

## AGENDA

### COMMUNITY, ECONOMIC GROWTH AND PROPERTY CABINET ADVISORY COMMITTEE

Date: Tuesday, 11 January 2022

Time: 7.00 pm

Venue: Virtual Meeting Via Skype\*

Membership:

Councillors Cameron Beart, Richard Darby, Mike Dendor, Simon Fowle, Tim Gibson, Alastair Gould, James Hall, James Hunt, Denise Knights, Peter Macdonald, Peter Marchington, Eddie Thomas, Ghlin Whelan, Tony Winckless (Vice-Chairman) and Corrie Woodford (Chairman).

Quorum = 3

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Pages

#### **Recording Notice**

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

#### **Information about this meeting**

\*Members of the press and public may follow the proceedings of this meeting live. Details of how to join the meeting will be added to the Swale Borough Council website on Monday 10 January 2022.

Link to meeting: To be added.

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1. Apologies for Absence

2. Minutes

To approve the [Minutes](#) of the Meeting held on 5 October 2021 (Minute Nos. 324 – 331) as a correct record.

3. 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 Interests (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 meeting 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 Monitoring Officer, the Head of Legal or from other Solicitors in Legal Services as early as possible, and in advance of the Meeting.

- |    |   |         |
|----|---|---------|
| 4. | Updates from Cabinet  | 5 - 6   |
|    | There will be a verbal update from the Cabinet Member for Economy and Property. |         |
|    | Update from the Cabinet Member for Community attached.                          |         |
| 5. | Budget 2022/23 and Medium-Term Financial Plan                                   | 7 - 30  |
| 6. | General Update on the Levelling-up Fund Paper                                   | 31 - 36 |
| 7. | Employment Sheppey  | 37 - 40 |
| 8. | Community Safety Strategic Assessment - report to-follow                        |         |

## **Issued on Friday, 24 December 2021**

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**Chief Executive, Swale Borough Council,  
Swale House, East Street, Sittingbourne, Kent, ME10 3HT**

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## Community, Economic Growth and Property Committee – 11<sup>th</sup> January 2022

### Communities Portfolio – Cabinet Member Cllr. Palmer

#### Introduction

This report provides the Community, Economic Growth and Property Committee with an update from the Communities Portfolio.

#### COVID Community Support

There are a range of support services that are currently operating to support the wider community in relation to COVID19.

- Self-isolation support programme is still available, and we have seen an uplift in requests since the emergence of the Omicron variant.
- Household Support Grant (Winter Grants) launched before Christmas and we are seeing significant demand for this service.
- We are supporting the local effort for increasing take-up of the vaccination and booster programme.

#### Community Development

- Community grant schemes launched
- Volunteer Awards postponed due to current COVID19 situation and feedback from the last committee.
- Turnover of staff has led to some delays in community-based projects, successful recruitment campaign run.
- Working with East Kent College on the rollout of their Community Renewal Fund bid.
- Part of the Xantura pilot rollout which utilises predictive analysis to identify Low-income families in need of additional support, this also cuts across housing portfolio. This will enable us to target support more effectively to these households.
- Support with Trusts that have had assets transferred to them is being provided to overcome issues. e.g Thistle Hill roof issues and The Mill site access gate issue.
- Sheppey Digital Inclusion Project
  - Timeline: September 2021 – March 2022.
  - Aims: (1) deliver digital skills support to low-income households, elderly populations, and passive/sporadic digital users.  
(2) support Sheppey's VCSE groups with grant allocations towards bespoke digital projects and outreach.  
(3) invest in Sheppey's digital infrastructure by funding community digital resources.
  - KCC funded: £19,904.00 of Helping Hands funding; £35,000.00 of COMF funding (£54,904.00 total budget).
- KPSN Sheerness Community Wi-Fi Project

- KCC and KPSN-led initiative for installing free public access community wi-fi in the Sheerness high street, beachfields, and marine town areas feasibility study currently underway.

### **Community Safety**

- CCTV service has returned to a 24-hour service in November, this has been enabled through combining parking management services within the multi-storey carpark.
- Milton Creek CCTV Cameras are due to be installed by mid Jan
- Community Safety Strategic Assessment and development of plan is a substantive item on this agenda.
- White Ribbon Campaign – reaccreditation process and new action plan being drafted. Ambassadors (officers and members) from SBC and partner agencies will lead once action plan developed.

<b>Community, Economic Growth and Property Cabinet Advisory Committee</b>	
<b>Meeting Date</b>	11 January 2022
<b>Report Title</b>	Budget 2022/23 and Medium-Term Financial Plan
<b>Cabinet Member</b>	Cllr Truelove, Leader and Cabinet Member for Finance
<b>SMT Lead</b>	Lisa Fillery, Director of Resources
<b>Head of Service</b>	Phil Wilson, Head of Finance and Procurement
<b>Lead Officer</b>	Phil Wilson, Head of Finance and Procurement
<b>Key Decision</b>	Yes
<b>Classification</b>	Open
<b>Forward Plan</b>	Reference Number:
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. To note the draft 2022/23 revenue and capital budgets.</li> <li>2. To note the Medium-Term Financial Plan.</li> </ol>

## 1. Purpose of Report and Executive Summary

- 1.1 This report sets out draft 2022/23 revenue and capital budgets and the draft Medium Term Financial Plan (MTFP).
- 1.2 The Council is still in the midst of a highly complex situation arising from the Covid pandemic; very significant additional costs, significant loss of income and additional Government funding (both general and specific grants). The Council weathered the Covid financial pressures well, but in a way the significant amount of additional funding received should not detract from the very serious underlying financial issues.
- 1.3 The Government announced a Spending Review on 27 November. At time of writing the report, the target date for the provisional settlement is 5 December.
- 1.4 The contents of this report will form the basis of the formal scrutiny of the budget proposals on 26 January.

## 2. Background

### Local Government Finance

- 2.1 Fundamental changes planned to the funding basis of councils have been deferred. No announcement has been made about the baseline reset or any of the other business rates reforms. Given that business rate pilots will be continuing until 2024/25, this suggests that the baseline reset will also be delayed. There was no announcement on the Fair Funding Review and the growing sense that it too will be delayed until 2025/26.
- 2.2 However, during an appearance before the Housing, Communities and Local Government Select Committee on 8 November, the Secretary of State for Levelling Up stated that the Government was to proceed with caution regarding the move to local government retaining 75% of business rates from the current 50%.
- 2.3 On 27 November, the Chancellor of the Exchequer announced the Spending Review 2021 that will cover the next three years (2022/23 to 2024/25). Details of the funding allocations will not be announced until the provisional settlement in December 2021. There are a number of settlement issues that will affect Swale:
- New Homes Bonus (NHB). There was no announcement on the future of NHB (there was a consultation paper earlier this year). Officials have not given any indication about whether NHB will disappear in 2022/23 or 2023/24, or whether it will continue in some form for the rest of the spending review period.
  - Ongoing COVID pressures. No new funding has been announced for any additional pressures in local government.
  - The threshold for “core” council tax increases remained at 2% We also anticipate the £5 per annum maximum increase will be permitted. There is no indication that there will be greater flexibility for districts
  - Public sector bodies will receive compensation for any additional contributions paid from the 1.25% increase from April 2022 onwards in National Insurance Contributions. The Treasury has set aside £1.7bn to £1.8bn every year to pay compensation, however, indications are that the compensation for local authorities will be included within overall grant allocations.
  - Business Rates: There will be a 50% discount for retail, hospitality and leisure sectors (up to a maximum of £110,000) in 2022/23. Local authorities will be fully funded for the additional costs of the discount.



## **Coalition Priorities**

- 2.4 The administration's approach to managing the Council's finances and achieving priorities are:
- Revenue budget is highly constrained.
  - Use one-off monies to fund administration priorities.
  - Approach using one-off monies has been successful - Special Projects Fund/Improvement and Resilience Funds/ Town Centre funds.
- 2.5 The Council in May 2019 had revenue reserves of £22.2m and this had remained at £22.2m at 31 March 2021 (excluding reserves committed for supporting the collection fund). The approach has been to use one-off monies to support key Coalition priorities. So, the Business Rates Volatility Reserve and shared Business Rates funds have been committed to Coalition priorities. The projects supported from the Special Project Fund show the extent of support provided across the borough to deliver specific projects.

## **Covid**

- 2.6 The Financial Management Report for 2021/22 which is also on the agenda for this Cabinet meeting, forecasts a budget variance of £359k due to the ongoing effect of the coronavirus pandemic, notably in the loss of income from car parking which is a result of the change in working patterns and there is a consequent significant reduction in the budget for car parking income for 2022/23.

## **Use of Reserves**

- 2.7 Reserves are central both to achieving the Coalition priorities and to achieving a balanced budget position.
- 2.8 As at 31 March 2021 the revenue reserves were £22.2m (not including those reserves earmarked for use against the collection fund deficit). However, they are earmarked for particular functions:
- Reserves which are for an accounting adjustment between the value of income received and the value in the council's accounts for rental income (£0.5m);
  - Reserves earmarked for a particular project. Heads of Service have reviewed their reserves to determine whether the entire reserve is still required (£17.2m); and,
  - The General Fund (£3.1m after rollovers £294k plus transfer to Covid Recovery Fund of £1,043k).

- 2.9 Reserves can be used to balance the budget but as this is the use of one-off money it still leaves an underlying issue. Nonetheless Government will expect reserves to be utilised and have been critical of the level of reserves held by councils. Reserves will be an essential part of balancing the Swale budget for 2022/23.
- 2.10 Budget costs previously earmarked as being funded from reserves have been put back into the base budget notably Minimum Revenue Provision (MRP) (£302k) and pension increases (£182k).
- 2.11 We are proposing to end the special project fund with 2021/22 being the last year it is topped up by £1m from the Business Rates Volatility Reserve. This will mean a total of £3m will have been spent on the delivering projects across the borough.

### Capital Strategy

- 2.12 The capital strategy will be reported to Cabinet and Council in February. A draft capital budget is presented for Cabinet to consider. New projects for the capital budget will be subject to individual business cases for decision by Cabinet.

### Council Tax

- 2.13 The 2022/23 budget and the MTFP assume an increase of £4.95 per annum subject to confirmation in the Local Government Finance Settlement of the parameters for District Councils.

### Contractual Price Inflation

- 2.14 The Council's major contracts are subject to price inflation provisions. The main contracts have the following provisions:

Contract	Inflation Provision
Refuse/ Street cleaning	Average Weighted Earnings (AWE) 40%, Consumer Price Index (CPI) 40%, and Diesel fuel index 20%
Grounds maintenance	Consumer Price Index
Leisure	Retail Price Index
Public Conveniences	AWE 55%, CPI 35%, and Diesel fuel index 10%.

### Staff Pay

- 2.15 The budget currently reflects the fact that the staff pay increase, to which members' allowances increases are linked, is subject to negotiation with trade unions locally. The current budget provision is for a 2% increase plus further salary costs including increments where applicable. However this will need to be considered with the increase of the Real Living Wage to £2.90 announced on 15 November.

### 3. Proposals

- 3.1 Given the timing of this report this is an interim step in the development of fully balanced budget proposals.
- 3.2 The updated Medium Term Financial Plan is attached in Appendix I. It currently shows a gap to be closed for a balanced position of £2.3m.
- 3.3 To close this gap, it is proposed to use £1m for the Business Rates Volatility Reserve originally earmarked for the Special Projects Fund and a further £1.3m from reserves.
- 3.4 Variations from the 2021/22 base budget are set out in Appendix II. For convenience they are shown by Head of Service with the standard categories of Growth, Unavoidable Cost Pressures, Loss of Income, Service Savings and Additional Income.
- 3.5 The draft capital budget is attached in Appendix III.

### 4. Alternative Options

- 4.1 Do nothing – This is not recommended as the Council is legally required to set a balanced budget. The Constitution also requires the Scrutiny Committee to have budget proposals one month in advance of their January meeting. Further budget report will be submitted to Cabinet and Council in February 2022.

### 5. Consultation Undertaken or Proposed

- 5.1 Formal consultation with the business community will be undertaken. The Budget proposals contained in this report will be made available for comment on the Council's website from 9 December to 13 January.

### 6. Implications

Issue	Implications
Corporate Plan	The budget proposals support the achievement of the Council's corporate priorities.
Financial, Resource and Property	The report sets out the Council's resourcing position.
Legal, Statutory and Procurement	The Council is required to set a Council tax and a balanced budget.
Crime and Disorder	Any potential implications will be addressed by service managers in their budget proposals.
Environment and Climate/Ecological Emergency	The proposals support the Climate Change and Ecological motion agreed by Cabinet.

<b>Issue</b>	<b>Implications</b>
Health and Wellbeing	Any potential implications will be addressed by service managers in their budget proposals.
Safeguarding of Children, Young People and Vulnerable Adults	Any potential implications will be addressed by service managers in their budget proposals.
Risk Management and Health and Safety	Any potential implications will be addressed by service managers in their budget proposals.
Equality and Diversity	Any potential implications will be addressed by service managers in their budget proposals.
Privacy and Data Protection	Any potential implications will be addressed by service managers in their budget proposals.

## **7. Appendices**

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

- Appendix I: Medium Term Financial Plan
- Appendix II: Budget variations
- Appendix III: Capital budget

## **8. Background Papers**

None

## 2022/23 Medium Term Financial Plan (MTFP)

Service	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
Chief Executive	263	240	240	240
Director of Neighbourhoods & Regeneration	224	225	225	225
Environment & Leisure	6,258	6,535	7,256	8,047
Planning	865	765	739	740
Housing & Community Services	3,472	3,440	3,440	3,440
Regeneration & Economic Development	(129)	(247)	(332)	(400)
Policy, Governance & Customer Services	2,273	2,253	2,253	2,253
Finance & Procurement	816	782	788	794
Corporate Overheads/Capital Financing	2,344	2,857	2,854	2,818
Revenues & Benefits	392	441	398	354
Environmental Health	522	521	521	521
MKS Legal	486	476	476	476
MKS Audit	182	182	182	182
MKS Human Resources	431	450	450	450
MKS Information Technology	1,362	1,362	1,362	1,362
Collection Fund Surplus	(50)	0	0	0
Pay and inflation	0	314	606	898
<b>Sub Total Base Budget</b>	<b>19,711</b>	<b>20,596</b>	<b>21,458</b>	<b>22,400</b>
Drainage Board	876	906	937	969
Historic contribution to reserves	93	93	93	93
Contribution to/ (from) reserve	(662)	52	106	106
<b>Savings required</b>	<b>0</b>	<b>(2,316)</b>	<b>(2,683)</b>	<b>(3,127)</b>
<b>Grants</b>				
Revenue Support Grant	(116)	(117)	(117)	0
Business Rates - Gross	(8,733)	(9,163)	(9,413)	(9,667)
Less NNDR share of homelessness funding	91	91	91	91
Local Council Tax Scheme Grant	(198)	0	0	0
Lower Tier Services Grant	(183)	0	0	0
Covid grant allocation	(996)	0	0	0
New Homes Bonus (assuming not just legacy payments)	(1,028)	(913)	(860)	(860)
<b>Council Tax requirement</b>	<b>8,855</b>	<b>9,229</b>	<b>9,612</b>	<b>10,005</b>
<b>Annual savings required</b>		<b>(2,316)</b>	<b>(367)</b>	<b>(444)</b>
Tax Base	48,040.12	48,760.72	49,492.13	50,234.51
Council Tax	184.32	189.26	194.21	199.16
Council Tax increase %		2.68%	2.61%	2.55%
Council Tax increase £		4.95	4.95	4.95
Tax Base increase %		1.50%	1.50%	1.50%

Please note that in all appendices, figures in brackets represent income or reductions in the net cost of services.

## 2022/23 Medium Term Financial Plan (MTFP)

Service	2021/22	Growth	Unavoidable Pressure	Loss of Income	Increased Income	Price Increases	Savings	Operational	2022/23
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	263						(23)		240
Director of Neighbourhoods & Regeneration	224							1	225
Environment & Leisure	6,258	281	93	373	(596)	198	(84)	12	6,535
Planning	865				(36)		(65)	1	765
Housing & Community Services	3,472	16					(49)	1	3,440
Regeneration & Economic Development	(129)	0			(101)	15	(47)	15	(247)
Policy, Governance & Customer Services	2,273					8	(25)	(3)	2,253
Finance & Procurement	816						(36)	2	782
Corporate Overheads/Capital Financing	2,344		570			11	(70)	2	2,857
Revenues & Benefits	392			87			(29)	(9)	441
Environmental Health	522	0						(1)	521
MKS Legal	486				(10)				476
MKS Audit	182								182
MKS Human Resources	431	19							450
MKS Information Technology	1,362								1,362
Collection Fund Surplus	(50)		50						0
Pay and inflation	0	314							314
<b>Sub Total Base Budget</b>	<b>19,711</b>	<b>630</b>	<b>713</b>	<b>460</b>	<b>(743)</b>	<b>232</b>	<b>(428)</b>	<b>21</b>	<b>20,596</b>

## 2022/23 Medium Term Financial Plan (MTFP)

Service	2021/22	Growth	Unavoidable Pressure	Loss of Income	Increased Income	Price Increases	Savings	Operational	2022/23
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Drainage Board	876	30							906
Historic contribution to reserves	93								93
Contribution from reserve	(662)	714							52
Savings required	0						(2,316)		(2,316)
<b>Grants</b>									
Revenue Support Grant	(116)				(1)				(117)
Business Rates - Gross	(8,733)				(430)				(9,163)
Less NNDR share of homelessness funding	91								91
Local Council Tax Scheme Grant	(198)			198					0
Lower Tier Services Grant	(183)			183					0
Covid grant allocation	(996)			996					0
New Homes Bonus	(1,028)			115					(913)
<b>Council Tax requirement</b>	<b>8,855</b>	<b>1,374</b>	<b>713</b>	<b>1,952</b>	<b>(1,174)</b>	<b>232</b>	<b>(2,744)</b>	<b>21</b>	<b>9,229</b>

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
1	REED	Chief Executive	Chief Exec - Dept Management	Salaries	Salary Savings	Salary savings	(23,000)	0	0
2					<b>Salary Savings Total</b>		<b>(23,000)</b>	<b>0</b>	<b>0</b>
3		<b>Chief Executive Total</b>					<b>(23,000)</b>	<b>0</b>	<b>0</b>
Page 16	CASSELL	Environment & Leisure	Cemeteries - Swale	Interment	Additional income	Variable burial income depending upon the number of burials requested	(11,350)	0	0
	CASSELL	Environment & Leisure	various	various	Additional income	Increase in Fees & Charges income	(23,680)	(1,000)	(1,000)
	CASSELL	Environment & Leisure	Swale Community Leisure Trust Ltd	Contracts	Additional income	Contractual changes do not include RPI uplift figures as dependent upon seeing Covid recovery.	(98,759)	(79,263)	0
	CASSELL	Environment & Leisure	S/B Multistorey Car Park	Season Tickets	Additional income	Only predicted for 22-23 due to current arrangement	(45,000)	45,000	0
	CASSELL	Environment & Leisure	Civil Parking Enforcement	Suspended Parking Bays	Additional income	Revised fees and charges	(2,550)	0	0
	CASSELL	Environment & Leisure	Recycling Campaign	Garden Waste Scheme-Brown Bins (not compost bins)	Additional income	Additional income from proposed increase in annual charge	(300,000)	(27,788)	(28,690)



## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
10	CASSELL	Environment & Leisure	Wheeled Bins	Grants & Contributions-no supply goods or services	Additional income	New bins for new estates	(30,000)	0	0
11	CASSELL	Environment & Leisure	Wheeled Bins	Domestic/Residential Wheelie Bin Charge (lost/damaged/stolen bins)	Additional income	Income from proposed new charge for replacement bin	(85,000)	0	0
					<b>Additional income Total</b>		<b>(596,339)</b>	<b>(63,051)</b>	<b>(29,690)</b>
	CASSELL	Environment & Leisure	various	various	Committed price increases	Inflation increases	31,110	14,605	14,975
14	CASSELL	Environment & Leisure	Refuse & Recycling	Private Contractors	Committed price increases	Indexation on current contract up plus estimate for cost of new contract	90,831	364,944	384,245
15	CASSELL	Environment & Leisure	Street Cleansing	Private Contractors	Committed price increases	Indexation on current contract up plus estimate for cost of new contract	76,705	317,065	335,004
16					<b>Committed price increases Total</b>		<b>198,646</b>	<b>696,614</b>	<b>734,224</b>
17	CASSELL	Environment & Leisure	Grounds Maintenance	Maintenance - Grounds Contract	Growth items	This is based on the new contract	148,733	37,189	38,118

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
18	CASELL	Environment & Leisure	Open Spaces - Swale	Arboriculture (tree) contract	Growth items	Based on new Trees contract	31,000	980	1,000
19	CASELL	Environment & Leisure	Swale Car Parks	MKS charge for car park service	Growth items	Increase in cost for car parks partnership	15,000	0	0
20	CASELL	Environment & Leisure	Public Conveniences	Private Contractors	Growth items	Cost of new facilities	86,828	10,314	28,861
21					<b>Growth items Total</b>		<b>281,561</b>	<b>48,483</b>	<b>67,979</b>
Page 23 of 28	CASELL	Environment & Leisure	Coast Protection	Contribution to SBC costs from KCC	Loss of income	Coast protection agreement ending	12,750	1,500	640
	CASELL	Environment & Leisure	Open Spaces - Swale	Commuted Sums - Contracts	Loss of income	End of commuted sums provision	25,385	19,308	1,746
	CASELL	Environment & Leisure	Beach Huts	Beach Huts - plot and hut	Loss of income	Income variations	8,000	(5,000)	(2,000)
	CASELL	Environment & Leisure	S/B Multistorey Car Park	Fees & Chgs Vatable	Loss of income	Covid impact on parking expected to become permanent	20,000	0	0
26	CASELL	Environment & Leisure	Swale Car Parks	Fees & Chgs Vatable	Loss of income	Continued impact of Covid-19. Overall impact offset slightly by increased fees and charges	275,000	0	0
27	CASELL	Environment & Leisure	Swale Car Parks	Season Tickets	Loss of income	Continued impact of Covid-19	25,000	0	0

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
28	CASSELL	Environment & Leisure	Special Collections	Fees & Chgs Vatable	Loss of income	A249 litter picking. This reduction is because SBC is not doing all of road.	6,450	0	0
29					<b>Loss of income Total</b>		<b>372,585</b>	<b>15,808</b>	<b>386</b>
30	CASSELL	Environment & Leisure	Salaries	Salaries	Salary Savings	Net salary savings	(67,025)	0	0
31					<b>Salary Savings Total</b>		<b>(67,025)</b>	<b>0</b>	<b>0</b>
32	CASSELL	Environment & Leisure	Public Conveniences	Business Rates	Service savings	A recent legislative change means that public conveniences no longer pay business rates.	(16,900)	0	0
33					<b>Service savings Total</b>		<b>(16,900)</b>	<b>0</b>	<b>0</b>
34	CASSELL	Environment & Leisure	Wheeled Bins	Equipment Purchase	Unavoidable cost pressures	Increased cost of replacement bins	93,000	0	0
35					<b>Unavoidable cost pressures Total</b>		<b>93,000</b>	<b>0</b>	<b>0</b>
36		<b>Environment &amp; Leisure Total</b>					<b>265,528</b>	<b>697,854</b>	<b>772,899</b>

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
37	WILSON	Collection Fund Surplus	Non-Specific Grants	Surplus/Deficit CTax Income (Budget)	Unavoidable cost pressures	No surplus is anticipated on the collection fund due to the after effects of covid and the reduction in C tax income	50,000	0	0
					<b>Unavoidable cost pressures Total</b>		<b>50,000</b>	<b>0</b>	<b>0</b>
		<b>Collection Fund Surplus Total</b>					<b>50,000</b>	<b>0</b>	<b>0</b>
38 Page 20 40	WILSON	Corporate Costs	Financial Services	Supply of Insurance Cover	Committed price increases	Increase in cost of insurance cover	11,210	11,490	11,780
41					<b>Committed price increases Total</b>		<b>11,210</b>	<b>11,490</b>	<b>11,780</b>
42	WILSON	Corporate Costs	Interest Payable	Interest Payable	Service savings	Fewer loans This does not include Rainbow loan which will be reported separately	(38,900)	0	0
43	WILSON	Corporate Costs	Parish Councils (Footway Lighting)	Grants & Subscriptions	Service savings	Propose to end support to Parishes as they are able to increase their precept without restrictions	(19,855)	(19,855)	0

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
44	WILSON	Corporate Costs	Adjustments between accounting/funding basis - GF	Pension Enhancements	Service savings	Reductions in pension payments	(11,680)	0	0
45					<b>Service savings Total</b>		<b>(70,435)</b>	<b>(19,855)</b>	<b>0</b>
46	WILSON	Corporate Costs	Corporate Costs	External Audit Fee	Unavoidable cost pressures	Increase in audit fee	11,010	1,790	1,840
47	WILSON	Corporate Costs	Treasury Mgt & Bank Charges	Broker Fees	Unavoidable cost pressures	Increase in broker fees	9,900	0	0
48	WILSON	Corporate Costs	Pension no longer funded from Reserves	Pension	Unavoidable cost pressures	Pension no longer funded from reserves	181,640	0	0
49	WILSON	Corporate Costs	Adjustments between accounting/funding basis - GF	Minimum Revenue Provision	Unavoidable cost pressures	Borrowing cost of STC	335,000	3,000	(51,000)
50	WILSON	Corporate Costs	Adjustments between accounting/funding basis - GF	Payroll - Gross Pay	Unavoidable cost pressures	Net salary adjustments	33,130	0	0
51					<b>Unavoidable cost pressures Total</b>		<b>570,680</b>	<b>4,790</b>	<b>(49,160)</b>
52		<b>Corporate Costs Total</b>					<b>511,455</b>	<b>(3,575)</b>	<b>(37,380)</b>
53	WILSON	Finance & Procurement	Financial Services	Salaries	Salary Savings	Salary savings	(36,640)	4,908	5,106

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
54					<b>Salary Savings Total</b>		<b>(36,640)</b>	<b>4,908</b>	<b>5,106</b>
55		<b>Finance &amp; Procurement Total</b>					<b>(36,640)</b>	<b>4,908</b>	<b>5,106</b>
56	HUDSON	Housing & Community Services	Housing Private Sector	Salaries	Growth items	New approved increase in establishment to deal with Empty Homes and Caravan work and Energy	16,100	0	0
					<b>Growth items Total</b>		<b>16,100</b>	<b>0</b>	<b>0</b>
57	HUDSON	Housing & Community Services	Salaries	Salaries	Salary Savings	Salary savings	<b>(49,210)</b>	0	0
58					<b>Salary Savings Total</b>		<b>(49,210)</b>	<b>0</b>	<b>0</b>
59		<b>Housing &amp; Community Services Total</b>					<b>(33,110)</b>	<b>0</b>	<b>0</b>
60	SANDHER	MKS Human Resources	Apprenticeships	Payroll - Gross Pay	Growth items	Real living wage for apprentices	18,710	0	0
61					<b>Growth items Total</b>		<b>18,710</b>	<b>0</b>	<b>0</b>
62		<b>MKS Human Resources Total</b>					<b>18,710</b>	<b>0</b>	<b>0</b>
63	VALMOND	MKS Legal	Legal (Clientside Costs)	Legal Fees - Planning/S106 (Non-Business)	Additional income	Additional s106 income	<b>(10,000)</b>	0	0
64					<b>Additional income Total</b>		<b>(10,000)</b>	<b>0</b>	<b>0</b>
65		<b>MKS Legal Total</b>					<b>(10,000)</b>	<b>0</b>	<b>0</b>
66							<b>(10,000)</b>	<b>0</b>	<b>0</b>

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
67	FREEMAN	Planning	Development Management	PPA - Planning Performance Agreement	Additional income	New item	(25,500)	0	0
68	FREEMAN	Planning	Development Management	S106 Monitoring Fees	Additional income	Additional income from s106 fees anticipated	(10,000)	0	0
69					<b>Additional income Total</b>		<b>(35,500)</b>	<b>0</b>	<b>0</b>
70	FREEMAN	Planning	Development Management	Salaries	Salary Savings	Salary savings	(58,839)	(27,300)	0
71					<b>Salary Savings Total</b>		<b>(58,839)</b>	<b>(27,300)</b>	<b>0</b>
72	FREEMAN	Planning	Spatial Policy	Fees and Services	Service savings	Reduction in fees required	(6,000)	0	0
73					<b>Service savings Total</b>		<b>(6,000)</b>	<b>0</b>	<b>0</b>
74		<b>Planning Total</b>					<b>(100,339)</b>	<b>(27,300)</b>	<b>0</b>
75	CLIFFORD	Policy, Governance & Customer Services	General Democratic Costs	Allowances	Committed price increases	Increase in NI costs for members	7,257	0	0
76					<b>Committed price increases Total</b>		<b>7,257</b>	<b>0</b>	<b>0</b>
77	CLIFFORD	Policy, Governance & Customer Services	Operational service savings	Operational service savings	Service savings	Operational service savings	(9,000)	0	0
78	CLIFFORD	Policy, Governance & Customer Services	Swale BC Publications	Developing & Printing	Service savings	Decrease in costs for Inside Swale	(7,500)	0	0

## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
79	CLIFFORD	Policy, Governance & Customer Services	Swale BC Publications	Postage	Service savings	Decrease in costs for Inside Swale	(8,000)	0	0
80					<b>Service Savings Total</b>		<b>(24,500)</b>	<b>0</b>	<b>0</b>
81		<b>Policy, Governance &amp; Customer Services Total</b>					<b>(17,243)</b>	<b>0</b>	<b>0</b>
82	JOHNSON	Regeneration & Economic Development	Rental income	rental income	Additional income	Rental income increases	(100,977)	(52,223)	(78,353)
					<b>Additional Income Total</b>		<b>(100,977)</b>	<b>(52,223)</b>	<b>(78,353)</b>
84	JOHNSON	Regeneration & Economic Development			Committed price increases	Utility costs	15,342	0	0
85					<b>Committed Prices Total</b>		<b>15,342</b>	<b>0</b>	<b>0</b>
86	JOHNSON	Regeneration & Economic Development	Salaries	Salaries	Salary savings	Salary savings	(35,515)	0	0
87					<b>Salary Savings Total</b>		<b>(35,515)</b>	<b>0</b>	<b>0</b>
88	JOHNSON	Regeneration & Economic Development	Business & Skills	Fees and Services	Service savings	Deletion of the learning & skills operational budget	(11,780)	0	0
89					<b>Service savings Total</b>		<b>(11,780)</b>	<b>0</b>	<b>0</b>
90		<b>Regeneration &amp; Economic Development Total</b>					<b>(132,930)</b>	<b>(52,223)</b>	<b>(78,353)</b>



## Budget Variations

No.	Head of Service	Service	Service Description	Type of Spend/ Income	MTFP Category	Explanation of Budget Change	22/23 Increase Over & Above 21/22 £	23/24 Increase Over & Above 22/23 £	24/25 Increase Over & Above 23/24 £
91	KENT	Revenues & Benefits	MKS Enforcement Service - Council Tax	MKS Debt Recovery Service Income	Loss of income	Reduction in income due to revised forecast of proportion of debt that can be recovered	87,000	(43,500)	(43,500)
92					<b>Loss of income Total</b>		<b>87,000</b>	<b>(43,500)</b>	<b>(43,500)</b>
93	KENT	Revenues & Benefits	Housing Benefit & C Tax Support - Administration	H.B Admin Subsidy	Service savings	Admin grant	(8,726)	0	0
	KENT	Revenues & Benefits	Council Tax Collection	Postage	Service savings	Postage savings	(20,000)	0	0
					<b>Service savings Total</b>		<b>(28,726)</b>	<b>0</b>	<b>0</b>
96		<b>Revenues &amp; Benefits Total</b>				<b>58,274</b>	<b>(43,500)</b>	<b>(43,500)</b>	
97		<b>Service Total</b>				<b>550,705</b>	<b>576,164</b>	<b>618,772</b>	
98		<b>Operational Items Total</b>				20,983	(7,151)	30,835	
99		<b>Grand Total</b>				<b>571,688</b>	<b>569,013</b>	<b>649,607</b>	

		<b>To Match Appendix I:</b>					<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>Grand Total (above)</b>					571	570	650
		<b>Base Budget</b>					19,711	20,596	21,458
		<b>Pay and Inflation</b>					314	292	292
		<b>Base Budget Total</b>					<b>20,596</b>	<b>21,458</b>	<b>22,400</b>

## Capital Programme

	Detail	2021/22 Original Budget	2021/22 Revised Budget	2022/23 Original Budget	2023/24 Original Budget	Budget Later Years
		£	£	£	£	£
<b>Environment &amp; Leisure - M. Cassell</b>						
Gunpowder Works Oare Faversham – S106	S106	0	9,000	0	0	0
New Play Area – Iwade Schemes – S106	S106	0	45,000	0	0	0
Resurfacing Promenade, The Leas – External Grant	External Grant	0	79,970	0	0	0
Modular Toilet Kiosk - Minster Leas - Special Project	Special Project SPF 22	0	24,360	0	0	0
Milton Creek Access Road – Reserves	Reserves	0	40,000	0	0	0
Barton's Point Coastal Park - replacement bridge - Capital Receipts	Capital Receipts	0	148,400	0	0	0
Beach Huts – Capital Receipts	Capital Receipts	0	60,000	0	0	0
Sheppey Improvement Fund – Capital Receipts	Capital Receipts	250,000	250,000	0	0	0
Sheppey Improvement Fund - Loan	Loan	0	16,000	0	0	0
Faversham Recreation Ground Outdoor Gym equipment - S106	S106		4,940			
Faversham Recreation Ground Improvements – External Grants/S106	External Grant	0	15,800	0	0	0
Open Spaces Play Equipment – S106	S106	100,000	456,000	0	0	0
Leisure Centres – Internal / External Borrowing	Internal/External	0	293,850	0	0	0
Swallows Leisure Centre - Capital Works	Covid Recovery Fund	0	81,740	0	0	0
Play Improvements – Reserves	Special Projects	0	150,000	0	0	0
Play Improvements – Capital Receipts	Capital Receipts	50,000	50,000	0	0	0
Play Improvements – Diligent Drive – Reserves	Special Projects	0	18,000	0	0	0
Public Toilets for Queenborough All Tide Landing	Improvement & Resilience Fund	0	6,900	0	0	0
Public Toilets - Forum Sittingbourne - Special Project	Special Project SPF 24	0	42,080	0	0	0
Toilet Block & Shower Block - Barton Point – Special Projects	Special Project SPF 23	0	184,280	0	0	0
Wheeled Bins - Reserves	R & R	35,000	286,000	35,000	35,000	35,000
St Anne's Footbridge Lighting - Reserves	SPF 16	0	41,250			
<b>Total Environment &amp; Leisure</b>		<b>435,000</b>	<b>2,303,570</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## Capital Programme

	Detail	2021/22 Original Budget	2021/22 Revised Budget	2022/23 Original Budget	2023/24 Original Budget	Budget Later Years
		£	£	£	£	£
<b><u>Housing &amp; Community Services - C. Hudson</u></b>						
CCTV – Reserves	R & R Reserve	15,000	45,000	15,000	15,000	15,000
CCTV Monitoring Control Centre – Reserves	R & R Reserve	0	4,960	0	0	0
Disabled Facilities Grant Mandatory – External Grant	External Grant	2,062,800	3,301,260	2,062,800	2,062,800	2,062,800
Disabled Facilities Grant – External Grant	External Grant	0	1,927,530	0	0	0
Winter Warmth Grants	External Grant	0	6,780	0		
Rainbow Homes	Internal/External	11,500,000	11,500,000	11,500,000	0	0
Rainbow Homes - Business Planning Work	Internal/External	250,000	250,000	0	0	0
Murston Old Church	Community Fund CFB 62	0	20,000	0	0	0
Sheppey Hall Improvement	Special Project SPF 11	40,000	0	0	0	0
Thistle Hill Community Centre - Solar PV installation	Special Project SPF 30	20,000	20,000	0	0	0
Land Regeneration/Improvement Works at Dolphin Barge Museum & Skatepark	Special Project SPF 18	37,920	37,920	0	0	0
Land Regeneration/Improvement Works at Dolphin Barge Museum & Skatepark	Capital Receipts	14,140	14,140	0	0	0
<b>Total Housing &amp; Community Services</b>		<b>13,939,860</b>	<b>17,127,590</b>	<b>13,577,800</b>	<b>2,077,800</b>	<b>2,077,800</b>
<b><u>Regeneration &amp; Economic Development - J. Johnson</u></b>						
High Streets - Various	High Street Fund	0	780,430	0	0	0
High Streets - Various	S106	0	100,000	0	0	0
High Streets - Various	Improvement & Resilience Fund	0	106,920	0	0	0
Sittingbourne Town Centre –Internal/External Borrowing	Internal/External	0	1,079,700	0	0	0
Footpath Contribution – High Street Sittingbourne – S106	S106	0	5,660	0	0	0

## Capital Programme

	Detail	2021/22 Original Budget	2021/22 Revised Budget	2022/23 Original Budget	2023/24 Original Budget	Budget Later Years
		£	£	£	£	£
Faversham Creek Basin Regeneration Project (Swing Bridge) – Capital Receipts	Capital Receipts	0	200,000	0	0	0
Queenborough & Rushenden Klondyke Land Improvement	External Grant - Housing Infrastructure Fund (HIF)	0	1,103,490	0	0	0
Swale House Refurbishment - Internal/External	Internal/External	3,000,000	50,000	1,912,400	0	0
Coronation Clock Tower Sheerness - Reserves	Reserves/ s106	0	185,000	0	0	0
Redevelopment of Master's House, Sheerness	Capital Receipts/ external grant/ reserves	0	1,550,000	0	0	0
Sheppey Capital Investments	Capital Receipts	850,000	0	0	0	0
<b>Total Regeneration &amp; Economic Development</b>		<b>3,850,000</b>	<b>5,161,200</b>	<b>1,912,400</b>	<b>0</b>	<b>0</b>
<b>2 Policy</b>						
Council Chamber IT equipment	Capital Receipts	0	0	50,000	0	0
<b>Total Policy</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Planning – J. Freeman</b>						
Faversham Reach Public Footpath ZF43	Faversham Creek Footpath Reserve	0	60,000	0	0	0
<b>Total Planning</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ICT - C. Woodward</b>						
ICT Infrastructure & Equipment Replacement - Reserves	R & R	299,300	349,700	0	0	0
<b>Total ICT</b>		<b>299,300</b>	<b>349,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Programme</b>		<b>18,524,160</b>	<b>25,002,060</b>	<b>15,575,200</b>	<b>2,112,800</b>	<b>2,112,800</b>

Capital Programme

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## Community, Economic Growth and Property Cabinet Advisory Committee 11 January 2021

### **Levelling-Up Fund – Feedback and Update**

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#### **1. Purpose of this Report**

- 1.1. Cabinet Advisory Committee members are asked to comment on the developing Levelling-Up Fund project as outlined in this report, including suggestions for development and refinement. Specific areas of focus for comment are suggested in section 5 below.

#### **2. Background – Levelling-Up Fund**

- 2.1. The Levelling-Up Fund is a UK-wide £4.8bn infrastructure fund, jointly managed by the Department for Levelling-Up, Housing and Communities (DLUHG), the Department of Transport and HM Treasury, delivered through local authorities. It prioritises investment that brings economic benefit and binds communities.
- 2.2. Local Authorities are categorised into three bands according to a combination of metrics including need for:
- economic recovery and growth
  - improved transport connectivity
  - regeneration

Swale has the highest priority status. This means Swale Borough Council has been allocated £125,000 capacity funding to develop a bid. These funds were received in October 2021.

- 2.3. Bids can be for up to £20m LUF investment, and match funding of at least 10% of the project value is strongly encouraged. This must be cash match funding – i.e. cannot be in kind (such as staff time contributions). At the recommended 10% match, the total project value would be £22.222m. There is no ceiling to the percentage of match funding that can be provided by the applicant or other project partners. Delivery must conclude by March 2025.
- 2.4. Government advises that the next round of LUF will open in the spring. We are working towards a mid-April submission deadline, although this is at present unconfirmed. We note that the Levelling-Up White Paper, anticipated before the end of 2021, has been deferred 2022.

#### **3. Background – Swale project development**

- 3.1. Swale's Levelling-Up Fund bid was discussed at Community, Economic Growth and Property Cabinet Advisory Committee on 6 July 2021, with a number of ideas proposed for consideration. Officers and members have reviewed the potential of regarding compatibility with the Levelling-Up Fund's priority themes and delivery parameters. A summary is shown below.

<b>Suggestion</b>	<b>Commentary</b>
Development of a marina at Queenborough / developing	Homes England have consistently indicated that a marina will present a wide range of challenges and

<p>the offer around existing operations at Queenborough Creek.</p>	<p>that this not a priority or area of focus for them - instead they are looking to seek further funding to support the viability and success of the broader scheme, such as forward funding for the primary school and potential enhancements to the creekside leisure. They are therefore at present committed to alternative funding streams and do not have the capacity to support a Levelling-Up bid within the required timeframe.</p> <p>Correspondingly, this option is rejected due to lack of partner capacity / appetite to progress within the timescale.</p>
<p>Partnership Project with Peel Ports at Sheerness.</p>	<p>Future plans for Sheerness Docks do not currently extend beyond optimising the position of the port as an economic entity. Discussions have not indicated an appetite for wider regeneration initiatives within the LUF timescales.</p> <p>This option is therefore rejected due to lack of partner capacity / appetite to progress within the timescale.</p>
<p>Transport schemes such as Lower Road, Sheppey and Northern Relief Road.</p>	<p>There is currently no planning policy support for either an extension to the improvement of the Lower Road or the completion of the Northern Relief Road. Both would require a significant amount of technical work and would need to be supported by KCC. There may also be some challenges in relation to the contribution these schemes make to net zero.</p> <p>This option is therefore rejected as not aligned to the objectives of the fund, and in particular a lack of deliverability in the timeframe.</p>
<p>Recommendations from the Sheerness &amp; West Sheppey Regeneration Framework:</p> <ul style="list-style-type: none"> <li>• regeneration of the historic port</li> <li>• improvement and development of the Station Gateway at Sheerness (incorporating wider land holdings)</li> <li>• making Beachfields a landmark leisure destination</li> </ul>	<p>Peel Ports are currently unable to commit to a wider regeneration programme, making the port option unviable in the timeframe.</p> <p>The Station Gateway project would require a long lead in time and the agreement of Network Rail during a period of significant change for the rail industry. It would also require the assembly of a wide partnership, which may be challenging in the timeframe.</p> <p>There are existing studies which consider the revival of the Beachfields area, and this project has expansion potential to offer social, health, educational, economic and environmental regeneration benefits.</p> <p>A Sheerness Regeneration scheme therefore appears the optimum fit with local strategic priorities and the criteria of the fund.</p>



Projects similar to Rushenden Retrofit, aiming to improve the economic position of households through energy consumption reductions and possible learning and skills opportunities.	<p>These opportunities offer a limited fit with the Levelling-Up Fund's capital investment priorities. Whilst the project could incorporate derelict/empty properties, protracted acquisition processes would be outside of the Levelling-Up Fund timeframe.</p> <p>This option is therefore rejected due to limited alignment with the objectives of the fund, including concerns regarding deliverability in the timeframe.</p>
Train stations – potentially the Swale branch line / Parkway station.	<p>These projects would require a long lead in time and the agreement of Network Rail during a period of significant change for the rail industry. Comparator projects (such as Thanet Parkway) indicate such a project cannot come forward in the timeframe available.</p> <p>This option is therefore rejected due to lack of deliverability in the timeframe.</p>
Seagrass meadows - linked to wildlife habitat and climate change	<p>This would require working with a wide range of partners, including those owning appropriate areas of seabed, and does not appear to align with levelling-up investment priorities.</p> <p>This option is therefore rejected due to limited alignment with the objectives of the fund.</p>

- 3.2. Of the above options, the Sheerness regeneration scheme is therefore deemed to represent the optimum combination of local benefit and fit with the Levelling-Up Fund's priorities, and has been chosen for progression.
- 3.3. Since the July Cabinet Advisory Committee meeting, the Sheerness project has been the subject of three member and officer scoping sessions, and was reviewed by Informal Cabinet (13 December 2021). Informal Cabinet supported the approach to business case development as outlined in this report.
- 3.4. The project has also been informally tested with an independent consultancy who have verified its fit with the fund's priorities.
- 3.5. The Sheerness regeneration scheme is being developed to consist of four elements:
- **Beachfields.** The demolition of the ageing indoor swimming pool complex and its relocation adjacent to the dry side leisure centre. The pool is nearing the end of its economic lifespan, and there are clear financial and environmental advantages to having both facilities co-located. The relocation will be accompanied by the introduction of additional leisure and commercial opportunities, which may include - subject to feasibility studies and consultation – attractions such as adventure golf, a bowling alley, outdoor five-a-side football pitches, and the conversion of the paddling pool to a splash pad. The opportunity to offer additional health-based facilities within the new footprint is being progressed with external partners. This is seen as a key feature of the new building and its community offer.

- **East Kent College Expansion.** The Council-owned car park adjacent to the existing College site is surplus to need, and presents the opportunity for the College to expand. At its Board meeting on 14 December, East Kent College agreed to explore partnering Swale Borough Council in a Levelling-Up Fund bid, seeking to extend vocational provision at Sheppey College, aligned to local need. The College may be able to offer fit out and equipment purchase as match funding to the project, and the value of works to reconfigure their existing site. The land value of the car park would also represent a match funding contribution from Swale Borough Council.

- **Master’s House Completion.** The conversion of the workshop area to the rear of Master’s House to studio / workspace, thereby completing the Master’s House restoration scheme and securing a role for the House at the heart of the town centre and its employment offer. The Council’s investment in Master’s House in 22/23 would be offered as match funding.

- **Wider Placemaking.** An overarching objective for the preceding project components is connectivity between the town centre and waterfront, bringing wider benefits for the Island and its heritage, and delivering on its economic and skills potential.

.6 The inclusion of each of these elements is subject to consultation, overall budget, and - where appropriate – formal endorsement of external partners.

#### 4. Next Steps – Consultation

4.1. Government has yet to confirm the submission and assessment deadlines for Levelling-Up Fund round 2. For the purposes of project planning, officers are assuming the fund will be launched on 1 March with a six-week application window.

4.2. The resulting consultation routemap is as follows:

Date	Group	Purpose of Engagement
18 January 2022	SMT	Progress report
Jan / Feb 2022	Extraordinary Sheppey Area Committee	Review and contribute to developing proposals
22 February 2022	SMT	Review Cabinet Paper
28 February 2022	Cabinet Agenda Planning	Review Cabinet Paper
16 March 2022	Cabinet	Details of business case

4.3. This formal meeting structure will be supplemented by a project page on the Council’s website and a Communications and Engagement Plan, identifying key stakeholders to involve in project design and development.

4.4. It is hoped that the Extraordinary Area Committee can be held as a hybrid event, with the opportunity to attend in person. This will be subject to the Covid-19 restrictions and guidelines in force at the time.

## **5. Next Steps – Project Development**

- 5.1. An independent consultancy has supported the Council in developing the scope for business case preparation work, and it is anticipated we will launch the tender process early in 2022. Development work currently consists of three principal contracts:
- Development of the leisure, health and commercial proposals to RIBA Stage 0/1.
  - Development of the education proposals to RIBA Stage 0/1.
  - Business case development – including critical friend role, community and stakeholder engagement, internal business case development and economic modelling.

## **6. Commentary**

- 6.1. Cabinet Advisory Committee members are invited to provide comment on any aspect of the developing project proposals, but in particular:
- What leisure and commercial facilities could we consider for inclusion to best:
    - reflect the heritage of the Beachfields and wider area
    - serve the local communities
    - attract new visitors from further afield to explore the Island?
  - What interventions or initiatives might best help integrate Beachfields and the College site within the High Street and broader town centre?
  - What facilities could be considered within the footprint of the new combined leisure centre?

## **7. Background Papers**

- 7.1. Minutes of the Community, Economic Growth and Property Cabinet Advisory Committee, 6 July 2021.

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## Community, Economic Growth and Property Cabinet Advisory Committee 11 January 2021

### Employment on Sheppey

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#### 1. Purpose of this Report

- 1.1. This report provides a very brief overview of current employment picture on the Isle of Sheppey, using the available small area data.

#### 2. Background

- 2.1. The availability of data at sub-district authority level is relatively limited, with the vast majority based on the census of 2011, which is now significantly out of date. Employment data is provided by the Business Register and Employment Survey. Published annually, the survey records a job at the location of an employee's workplace. This dataset excludes agricultural workers. The survey was first published in 2015 and the latest available data is for 2020.
- 2.2. Whilst the survey provides data at small area level, including electoral wards, its use and publication is restricted. Therefore, data has been aggregated to provide information for the Isle of Sheppey as a whole. Given the information is based on a survey, data at smaller geographical level should be treated as a gauge, rather than as an absolute measure.

#### 3. Employment on Sheppey

- 3.1. The figures below indicate that total employment on Sheppey has fallen since 2015, by c.8% whilst Swale has seen a small increase of 2%.

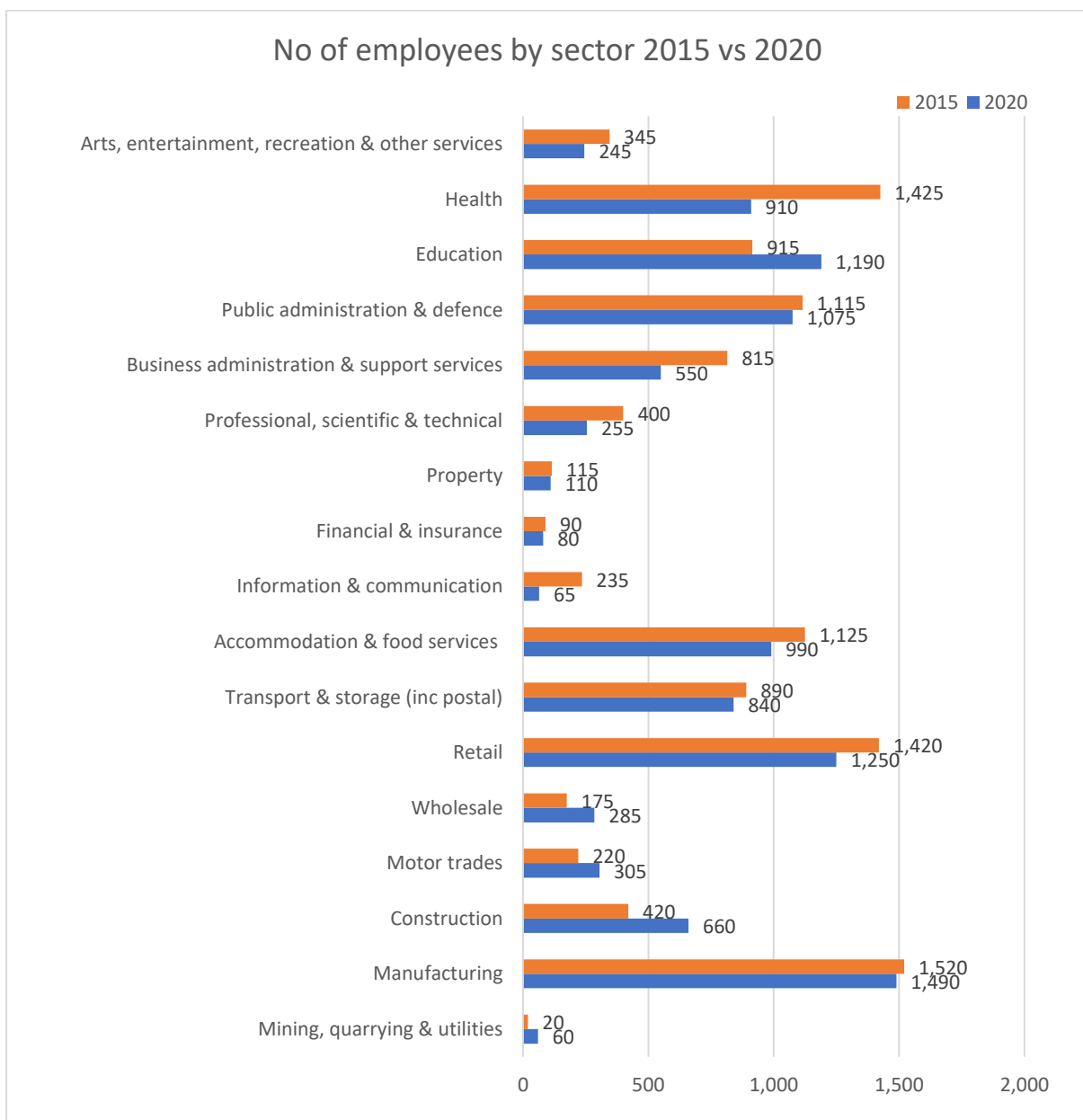
##### Total number of employee jobs

Year	Sheppey Employees	Swale Employees
2015	11275	49,500
2016	10975	50,500
2017	11250	50,500
2018	11100	51,500
2019	10425	51,500
2020	10375	50,500

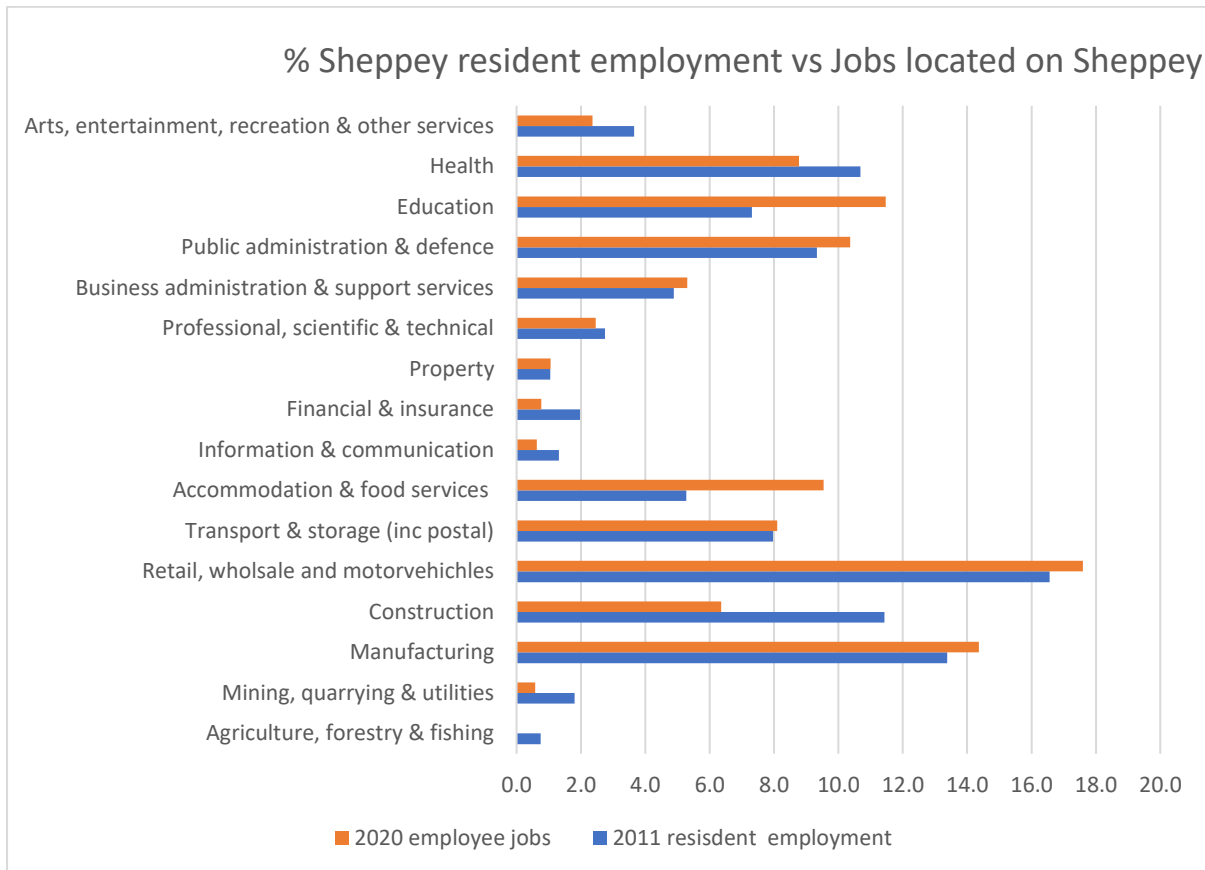
- 3.2. The reduction in the number of jobs on Sheppey compares to a growing working-age population (16-64), rising from 26,360 in 2015 to 27,199 in 2020 (ONS Mid-year population estimates). This generates a lower employment density, resulting in a higher proportion of the resident workforce travelling to other destinations to access employment opportunities.
- 3.3. Travel to work data is census based and now significantly out of date. Whilst there remains a need to travel to access work, historically there has been a significantly

lower propensity for residents on the Isle of Sheppey to remain within the Borough to access employment, generating more localised travel patterns.

- 3.4 An analysis of employment by sector between 2015 and 2020 show that the largest gains were seen in education (+275), construction (+240) and wholesale (+110). Losses were spread across a number of sectors, with the largest being in health (-910). The geographical spread of changes in total employment is relatively evenly distributed across the Island, so is more difficult to attribute to specific circumstances
- 3.5 The geographical pattern of concentrations of employment by sector is largely unsurprising: Employment in Sheppey East is dominated by public administration (the Prisons) and to a lesser degree food and accommodation services. Sheerness and Queenborough have the largest areas of employment and a broader spread across sectors, with most retail, manufacturing and transport and storage jobs located within these two wards. I



3.6 Comparing workplace jobs, against resident employment is challenging, as resident data is largely based on the census. Recognising that the datasets are 9 years apart, the chart below does make such a comparison the proportion of resident employment by industry (2011) to the workplace jobs 2020, which unsurprisingly shows some degree of alignment. There are, however, disparities, particularly in construction, education and accommodation food services. However any analysis are should be treated with caution, given the difference in the datasets and 9 year gap.



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