



SERVICES SELECT COMMITTEE

08 November 2011 at 7.00 pm

Conference Room - Council Office

AGENDA

Membership:

Chairman: Cllr. R J Davison

Vice-Chairman Cllr. C Brown

Cllr. L Abraham, Cllr. Mrs B Ayres, Cllr. L Ball, Cllr M Butler, Cllr. C Dibsdall,
Cllr. J Edwards-Winser, Cllr. Mrs A Firth, Cllr. Mrs A George, Cllr. R Hogarth,
Cllr. M Horwood, Cllr. Mrs F Parkin, Cllr. A Pett, Cllr. R Piper, Cllr. S Raikes,
Cllr. J Scholey, Cllr. P Towell and Cllr. R Walshe

Apologies for absence

1. **Minutes of the meeting of the Committee held on 20 September 2011** (Pages 1 - 6)
2. **Declarations of interest.**
3. **Formal Response from the Cabinet following matters referred by the Committee and/or requests from the Performance and Governance Committee (please refer to the minutes as indicated):** (Pages 7 - 10)
 - (a) Performance Management Performance Report - LPI HB 001, 002, 005 & 006 referred for further consideration (Performance and Governance Committee 27.09.11)
 - (b) Proposed Changes to Staff Terms and Conditions (Cabinet 13.10.11)
4. **Actions from the Previous Meeting** (Pages 11 - 12)
5. **Future Business, the Work Plan 2011/12 (attached) and the Forward Plan** (Pages 13 - 16)

Members will develop a schedule of work over the year to reflect the terms of reference of the Committee focussing on the Council's priorities for policy development. This includes opportunities to invite other organisations who provide services in the District to provide information to the Committee and discuss issues of importance to

the Community.

6. **Under-Occupation of Social Housing – Verbal Update from Working Group**

*Councillor Mrs
Faye Parkin*

7. **Revenues and Benefits Partnership Update**

(Pages 17 - 32)

Tricia Marshall

(including an introduction to 'single benefit' payment system)

8. **2012/13 Budget and Review of Service Plans**

(Pages 33 - 58)

*Tricia Marshall,
Lee Banks*

EXEMPT ITEMS

(At the time of preparing this agenda, there were no exempt items. During any such items which may arise, the meeting is likely NOT to be open to the public.)

To assist in the speedy and efficient despatch of business, Members wishing to obtain factual information on items included on the Agenda are asked to enquire of the appropriate Director or Contact Officer named on a report prior to the day of the meeting.

Should you require a copy of this agenda or any of the reports listed on it in another format please do not hesitate to contact the Democratic Services Team as set out below.

For any other queries concerning this agenda or the meeting please contact:

The Democratic Services Team (01732 227241)

SERVICES SELECT COMMITTEE

Minutes of the meeting of the Services Select Committee
held on 20 September 2011 commencing at 7.00 pm

Present: Cllr. R J Davison (Chairman)
Cllr. C Brown (Vice-Chairman)

Cllr. L Abraham, Cllr. Mrs B Ayres, Cllr. L Ball, Cllr. J Edwards-Winser,
Cllr. Mrs A Firth, Cllr. Mrs A George, Cllr. R Hogarth, Cllr. M Horwood,
Cllr. Mrs F Parkin, Cllr. R Piper, Cllr. S Raikes, Cllr. P Towell and
Cllr. R Walshe

Apologies for absence: Cllr M Butler, Cllr. A Pett and Cllr. J Scholey

Cllr. L Ayres, Cllr. Mrs C Clark, Cllr. A Eyre and Cllr. B Ramsey were
also present

11. MINUTES OF THE MEETING OF THE COMMITTEE HELD ON 21 JUNE 2011

Resolved: That the minutes of the meeting of the Services Select Committee held on 21 June 2011 be approved and signed by the Chairman as a correct record.

Cllr. Ball apologised for not having given his apologies for absence for the meeting held on 21 June 2011, due to I.T. difficulties on his return from holiday.

12. DECLARATIONS OF INTEREST.

Cllr. Mrs. Parkin declared a personal interest in matters relating to housing and benefits as she had relatives in both social housing and on benefits.

13. FORMAL RESPONSE FROM THE CABINET FOLLOWING MATTERS REFERRED BY THE COMMITTEE AND/OR REQUESTS FROM THE PERFORMANCE AND GOVERNANCE COMMITTEE (PLEASE REFER TO THE MINUTES AS INDICATED):

The Committee noted the comments of Cabinet.

In response to Members' questions, the Head of Environmental and Operational Services advised that the Swanley clear sack recycling was still being sent to the Ideal Waste Company Materials Recovery Facility (MRF) at Swanley. He reported that the North Farm transfer station would be closed for maintenance for a few weeks and therefore Tonbridge & Malling and Tunbridge Wells Borough Councils would be making more use of the Dunbrik transfer station for a while, so the County Council (KCC) had agreed that Sevenoaks could send more waste to the Swanley MRF during this period. Whilst this was only short term, it was hoped that this would further highlight

the benefits of the arrangement to KCC.

Following advice from the Head of Environmental and Operational Services, Members considered the potential benefits of requesting a visit to the Waste to Energy plant and MRF at Allington, but agreed instead to a further visit to the Swanley MRF.

Action 1: The Head of Environmental and Operational Services to arrange a further visit to the Ideal Waste Company Materials Recovery Facility at Swanley, for those Members who did not previously attend.

14. ACTIONS FROM THE PREVIOUS MEETING

The completed actions were noted.

15. FUTURE BUSINESS, THE WORK PLAN 2011/12 (ATTACHED) AND THE FORWARD PLAN.

The Committee agreed the Work Plan with no amendments.

16. KENT WASTE PARTNERSHIP - ANNUAL REPORT 2011 AND CONSULTATION ON REFRESHING THE KENT JOINT MUNICIPAL WASTE MANAGEMENT STRATEGY

The Chairman, with the agreement of the Committee, brought consideration of this item forward on the agenda.

The Head of Environmental and Operational Services presented the report, explaining that the Kent Waste Partnership (KWP) was comprised of the twelve Kent District Waste Collection Authorities, and Kent County Council (KCC) as Waste Disposal Authority. The existing Kent Waste Strategy was adopted by all Member Authorities of the KWP in 2007 and covered the period 2007 – 2027. The Strategy was now in its fourth year and the KWP felt that a refresh of the Strategy was needed and this had been agreed for Consultation by the Kent Waste Partnership Members Board, represented by the relevant Cabinet Portfolio Member from each Constituent Authority. He brought Members' attention to the aspects influencing the approach to the public consultation as detailed within the report, and requested Members' comments on the twenty-one questions posed within the consultation document.

During consideration of the consultation document a number of queries arose to which the Head of Environmental and Operational Services responded. He advised that food waste was collected on a weekly basis in Kent. Authorities using the fortnightly schemes accepted food waste in both collections. In Sevenoaks it was collected weekly in the black sacks. A further option was to have food waste collected separately each week for composting, which would incur an additional cost for a separate receptacle and separate collection. New Members' attention was drawn to the Household Waste, Recycling and Composting Working Group Report (9 September 2010). Both raw and cooked food waste was acceptable for

collection as an in vessel composting method was used at the site, but only raw vegetable food waste could be used for open air composting such as home composting – which needed to be encouraged. It was felt that leading retailers should be encouraged to contribute in the whole process of reducing all types of packaging. The Head of Environmental and Operational Services informed Members that KWP were currently working with a major retailer in Kent on reducing unnecessary packaging, and if successful this could lead to a national reduction and other retailers following the lead. Talks were also being held with the packaging industry. He explained that some packaging however was necessary to lengthen shelf life and avoid food waste.

A Member was concerned that he had not seen the 'Love Food hate waste' campaign, which surprised the Head of Environmental and Operational Services as it had been a successful campaign. The new Government proposals for packaging only carrying "sell by" or "use before" dates were discussed, and viewed as a good way to deter the public from wasting good food.

The Head of Environmental and Operational Services asked Members whether they felt the KWP recycling and composting target rates of 45% for 2015 and 50% for 2020 were realistic. He advised that the dates were set by EU legislation but could be brought down if felt appropriate. Sevenoaks were not the lowest performers, the Kent District average was 39% and Sevenoaks District was about 32% at the moment.

Members asked whether it was possible to mention the Ideal Waste Company Materials Recovery Facility (MRF) at Swanley, on the 'Suggested Way Forward' part of the consultation. It was agreed that this could be promoted on the basis of the proximity principle.

The Head of Environmental and Operational Services reported that landfill had been a cheap disposal option in the past. There would always be a small need for landfill for inert waste but an increase in the disposal price per tonne, due to the escalating landfill tax levy, was now making it more comparable with sending residual waste to the Allington waste to energy plant. However at the moment KCC were contractually tied to contracts with other landfill sites which had remaining capacity. In response to a question he explained that methane was often collected and used, even if just on the landfill site operation, but it was difficult to capture all of this and a lot still escaped to the atmosphere.

Resolved: That the Chairman and Head of Environmental and Operational Services, collate the comments made and forward an appropriate response on behalf of the Committee to the Kent Waste Partnership in response to the Consultation on refreshing the Kent Joint Municipal Waste Management Strategy.

17. HOUSING SERVICES UPDATE

The Head of Housing and Communications gave a verbal update and power-

point presentation on Private Sector Housing, Social Housing, Housing Policy and future initiatives. She advised that there would be future report to Committee concerning the Housing Action plan and the Local Investment partnership. The Partnership was with Tonbridge & Malling, Tunbridge Wells and Maidstone Borough Councils and the Homes and Communities Agency (HCA),

In response to Members' questions the Head of Housing and Communications explained that the social housing register was managed by West Kent Housing and that there were usually around 1000 people on the waiting list. This had been radically reduced a few years ago by being honest with applicants about the chances of re-housing and offering alternative solutions such as renting in the private sector housing or shared home ownership schemes. Twenty-one placements in Bed & Breakfast was the result of the recession and placements were for very short periods of time or emergency situations. The waiting list included for example, 'hidden homeless' who lived with their families or with friends, often in cramped conditions, older people looking for supported schemes for when they needed extra support later in life, or transfer cases of existing tenants. Homeless applicants were awarded extra points to reflect their urgent situation, but Kent Homechoice was in place where relevant applicants bid for suitable properties. It was an open register and therefore not all those on the list were from the Sevenoaks district, and local people who lived or worked in the district received local points. A Member suggested that Parish and Town Councils would be more willing to identify green belt areas that could be used for affordable housing, if they were made more aware of the direct housing need. The Head of Housing and Communications explained that all the information was contained in the register which could be obtained from West Kent Housing.

The Head of Housing and Communications advised that they also ran a private landlord accreditation scheme, which had originally run in partnership with Tunbridge Wells Borough Council. The scheme was very successful and Landlords had been trained and awarded small grants to help make the property decent homes standard. In addition, anyone accessing the Private sector lettings scheme (a loan scheme offering rent in advance and deposit bond) could only use accredited properties in the private sector. In response to a question, she advised that she did not believe private landlords would sign up to the schemes if the Council attempted to recoup the money at a later stage. The money for the loans was from a small amount of funding that she had identified, and the scheme would end once this was exhausted unless further funding was found.

The HERO (Housing Energy Retraining Options) Project was a holistic outreach service which provided advice on matters such as housing, energy, retraining and returning to employment options. A Member suggested looking at working with Welfare to Work Contractors. The Head of Housing and Communications advised that there were already good links with Business link but was always looking for new contacts and would look into it once the additional officer was trained.

A report on affordable housing would come to Committee later in the year.

Work was ongoing with registered providers and there were a range of initiatives such as Home Buy with MOAT – shared ownership rent to buy schemes etc., to minimise the lack of affordable housing. The Council was also looking at reducing under-occupation, utilising empty homes and working with other neighbouring boroughs.

18. IN-DEPTH SCRUTINY - UNDER-OCCUPATION OF SOCIAL HOUSING

The Head of Housing and Communications drew Members' attention to a briefing paper which had been electronically circulated to Members prior to the meeting. She advised that for the Working Group meetings she could provide Members with a case study and statistics, and that the Housing Policy Manager could pull together a draft action plan. At a future Committee meeting, Members would be able to decide who they would like to sit on the panel, adopting a similar approach to the 'In Depth Scrutiny of Empty Homes' in September 2008.

Action 2: Working Group to meet with Officers and report on Stage 3 at the November meeting.

19. CHANGE TO 10 YEAR BUDGET AND STAFF TERMS AND CONDITIONS

The Committee noted the tabled minute extract from Cabinet which considered the report on 15 September 2011. The Head of Finance and Human Resources introduced the report which set out proposals to achieve the savings included in the 10 Year Budget arising from changes to staff terms and conditions. The proposals had been subject to extensive consultation with staff who had broadly understood the need for savings to be made and were supportive of the proposal as the "least worst option". The report outlined the consultation timetable and briefings which had begun in April 2011 with a view to the changes being introduced in April 2012. The proposed changes came in addition to earlier savings identified which had included the removal of market supplements, no national pay awards from 2010/11 to 2012/12 and the removal of a leased car option. It was noted that in addition to briefings the staff most directly affected by the proposals had received one-to-one meetings.

The proposed changes to staff terms and conditions were outlined in Appendix A to the report and attention was drawn to the comments received from staff in response to the consultation process which ended on 6 September, which were summarised in Appendix B to the report along with the management response to those comments. Comments from this Committee would be fed back to the meeting of Cabinet on 13 October 2011 and then be submitted for consideration at full Council.

Members were impressed with the amount of work carried out, and the result was a credit to all the officers involved in the process. Members were very impressed with the reaction of the Staff and appreciated their input and consideration of this matter, and were particularly impressed with by the petition received in favour of the proposals from staff working at Dunbriek. It

was noted that although there had been a two year freeze on the national pay award, other pay increases such as pay scale increments had still been awarded. The Head of Finance and Human Resources clarified Members queries on the figures set out at Appendix C.

A Member expressed concern at Staff perception of Member Allowance increases in comparison to these proposals. He was advised that the recommendations of increases in Members' Allowances were made by an Independent Remuneration Panel, and that Members had actually accepted a significantly reduced amount than that recommended by the Panel. This had also been frozen for the past year.

Members were concerned as to the possible effect on staff of the removal of the leased car option, especially for those that might not be able to afford the car loan. The Head of Finance and Human Resources advised that as well as the car loan scheme they were speaking to local car leasing companies, and staff were being met on a one to one basis to explore all their options. The Deputy Chief Executive and Director of Corporate Resources advised that Cabinet had looked at this very carefully and had also been concerned by the effect and possible loss of the 'best performers' due to the proposed changes. In response to a question on recent staff turnover and whether it was noticeably increased since the proposals were put forward, the Head of Finance and Human Resources advised that during the last couple of years turnover had been lower. However, it was noticeable that in the last few months three Service Managers had left and it had been difficult to recruit suitable applicants to the vacant posts. One post was being delivered in an alternative way, one had been filled and efforts to recruit to the third had been ongoing since June. With reference to concern expressed on losing potential pay savings from the removal of the lower banding, she advised that each vacancy would be reassessed as it arose, and that there were still enough options to remain flexible.

Resolved: That the proposed changes to staff terms and conditions to meet the saving included in the 10-year budget be noted and that the Committee feedback its comments to the 13 October 2011 Cabinet meeting.

THE MEETING WAS CONCLUDED AT 8.45 pm

Chairman

MATTERS REFERRED BY PERFORMANCE AND GOVERNANCE COMMITTEE

Performance Monitoring: LPI HB 001, 002, 005 & 006

(Performance and Governance Committee – 27 September 2011)

The Chairman, with the agreement of the Committee, brought consideration of this item forward on the agenda. Members' attention was brought to the paper tabled at the meeting which reported the Services Select Committee Performance Indicators (PIs) for August 2011/12, and the Deputy Chief Executive and Director of Corporate Resources referred Members to the changes from the July information contained in the agenda.

A Member was concerned that the target set for LPI DC 004 seemed a little tough and asked whether it was management aspiration or a historical figure. In response, the Deputy Chief Executive and Director of Corporate Resources advised that in general targets were set with reference to historical performance, feedback, requests from Portfolio Holders, and where resources allowed, an aspiration to perform in the top quartile of national performance. In general they were quite tough to give Service Managers something to aspire to. It was noted that this was an overall performance indicator and did not differentiate between delegated and committee decisions. The Portfolio Holder for Planning and Improvement advised the Committee that lessons had been learnt and more comprehensive reasons for refusal were being formulated whenever applications were turned down within the Green Belt.

The Head of Environmental and Operational Services was asked whether it would be appropriate to increase the charges for collection of trade waste and cesspool emptying, whether it was a legal duty to provide these services, and whether it was profitable enough to continue. In response he explained that charges were put up annually, there was only a legal duty to provide the service if it was requested – but that it could be delegated to contractors, and that it was profitable and helped to offset other costs. The Leader of the Council advised that it gave a degree of flexibility to matters such as household waste collections, and allowed more effective use of labour. Members agreed that the issues would benefit from a more in depth review by the Finance Advisory Group.

Members considered red indicators for Housing Benefits and agreed to refer this for further consideration to the next meeting of Services Select Committee, along with the September figures. Members discussed the difficulties in recruiting experienced Benefits Assessors.

Concern was expressed at the possible dangers of having targets that were reliant on third party action and out of the Council's control.

Resolved: That:

- (i) the contents of the report be noted;

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(ii) LPI DS 002 –be referred to the Finance Advisory Group for further consideration; and

(iii) LPI HB 001, 002, 005 & 006 be referred to Services Select Committee for further consideration.

MATTERS REFERRED BY CABINET

Proposed Changes to Staff Terms and Conditions
(Cabinet Minute 34 (b) – 13 October 2011)

The Cabinet had initially considered this matter at its last meeting on 15 September 2011 and since that meeting the report had been considered by the Services Select Committee on 20 September. The Select Committee had been impressed by the work carried out and by the reaction of staff who had been very supportive given the circumstances and the proposed changes to terms and conditions. The Select Committee had sought clarification on the impact of the changes for affected staff and the effect on staff turnover and retention of high performers. The Cabinet thanked the Services Select Committee and noted its comments.

ACTION SHEET - Actions from the previous meeting

ACTIONS FROM 06/09/11			
Action	Description	Status and last updated	Contact Officer
ACTION 1	The Head of Environmental and Operational Services to arrange a further visit to the Ideal Waste Company Materials Recovery Facility at Swanley, for those Members who did not previously attend.	Two tours booked: 10 a.m. on Friday 28 October 2011; and, 10 a.m. on Thursday 10 November 2011. Spaces still available. (20.10.11)	Richard Wilson
ACTION 2	Working Group to meet with Officers and report on Stage 3 at the November meeting.	The first working group meeting has taken place. Members have been provided with some background to the work programme, including related data and case studies to consider ahead of the November committee meeting. (20.10.11)	Pat Smith

SERVICES SELECT COMMITTEE – WORK PLAN 2011/12

Topic	8 November 2011	31 January 2012	3 April 2012	June 2012	September 2012
In-Depth Scrutiny	<i>(Under-occupation of Social Housing – Working Group to carry out Stages 1 to 3 during Oct-Aprl)</i>	Working Group to identify panel	Under-occupation of Social Housing – Stages 4 to 5 <i>(to provide/agree recommendations and options)</i>		Under-occupation of Social Housing – final strategy and action plan
		Universal Credits – Stages 1 and 2 <i>(Working Group to carry out Stage 3 in Jan/Feb)</i>	Universal Credits – Stages 4 and 5(a)	Universal Credits – Stage 5(b)	Universal Credits – Stage 6

Topic	8 November 2011	31 January 2012	3 April 2012	June 2012	September 2012
Housing (Pat Smith)		Completion of works at Hever Road Gypsy and Traveller site – Verbal Update Sevenoaks District Housing Action Plan Affordable Housing Position Report (information only)	SDHR amended Allocation Policy		
Licensing (Richard Wilson)	Licensing Update Report (information only)				
Payments & Benefits (Tricia Marshall)	Revenues and Benefits Partnership Update including an introduction to 'Single Benefit' Payment System				
Human Resources (Tricia Marshall)			Human Resources Update (information only)		

Topic	8 November 2011	31 January 2012	3 April 2012	June 2012	September 2012
Information Technology (Jim Carrington-West)		IT Strategy		Annual IT Update (information only)	
Waste and Recycling (Richard Wilson)		Waste Recycling Report (January or April 2012)			
Communications & Customer Service		Customer Services Report (information only)			
Budget (Tricia Marshall)	Review of Service Plans Review of Budget Proposals for 2012/13				
Referral of Performance Issues from P&G Committee					
Other		Gatwick – Consultation Response			

*Items to be confirmed by the Head of Housing.

Kent and Medway Forum strategy*

Key Stages of In-Depth Scrutiny Review

- Stage 1 – Scoping and identifying key lines of inquiry
- Stage 2 – Familiarisation with subject area
- Stage 3 – Submission of evidence
- Stage 4 – Deliberation/Consideration of Options
- Stage 5(a) – Formulation of recommendations and reporting
- Stage 5(b) – Outcomes
- Stage 6 – Review and Monitoring

Working Group Membership

Members IT Working Group

Cllrs. Abraham, Dibsdall, Edwards-Winser, Pett (Chairman) and Scholey.

Members' Under-occupation of Social Housing Working Group

Cllrs. Mrs Ayres, Mrs George, Horwood, Mrs Parkin and Piper.

SERVICES SELECT COMMITTEE – 8 NOVEMBER 2011

BENEFITS PERFORMANCE UPDATE

Report of the: Deputy Chief Executive and Director of Corporate Resources

Status: For Consideration

Key Decision: No

Executive Summary:

This report sets out the current challenges facing the Service, including increased workload, changing DWP requirements for processing methods and the introduction of the Universal Credit. The report highlights the potential financial impact on the Council in both the current and future years and sets out action planned to reduce processing times.

Services Select Committee plan to carry out an in-depth scrutiny of the implications of the introduction of the universal credit early in the new year; this report starts to introduce to Members some of the issues associated with the credit's introduction.

This report supports the Key Aim of Effective Management of Council Resources

Portfolio Holder Cllr. Ramsay

Head of Service Head of Finance and Human Resources – Tricia Marshall

Recommendation: It be RESOLVED that the progress made in addressing the challenges facing the Benefits Service be noted and the action being taken to reduce processing times be endorsed.

Introduction

1 In 2010 Members Dartford Borough Council (DBC) for Benefits (Housing and Council Tax Benefits), Revenues (Council Tax and Business Rates collection), Internal Audit and Fraud Services.

2 This report sets out:

- the impact on the Benefits service of increasing work volumes and changed working practices for informing local authorities about changes to individual's tax credits;
- action planned to reduce processing times;
- the impact on the service of proposed legislative changes; and

- the financial implications of the above for the current year and 2012/13.

Background

- 3 The proposal approved by Members in July 2010 can be summarised as:
 - DBC and SDC to have a joint Internal Audit and Fraud team, based at the DBC offices, and a joint Revenues and Benefits team, based at the SDC offices;
 - existing customer face-to-face access to remain, with the enhancement that DBC customers to be able to access the above services via SDC facilities and vice-versa; and
 - IT systems, working practices and policies to be aligned, to deliver efficiencies in service delivery.
- 4 As a result of these proposals it was estimated that DBC and SDC would achieve savings of £500,000 a year split between the two authorities, with shared implementation costs of £834,000, a payback period of under two years.
- 5 In addition to the above, the joint working arrangements was expected to improve resilience in the teams, maintain customer satisfaction levels and minimise risks to tax collection and benefit subsidy reimbursement.
- 6 The Audit and Fraud combined team was in place at DBC from September 2010, earlier than originally planned and working practices have been aligned. The DBC Revenues and Benefits staff moved to the SDC offices on 13 December 2010. We are informed by the consultants that this is one of the fastest implementations of this kind in the country. Since December, staff have worked to align procedures and all staff are working on both DBC and SDC workload.
- 7 This Committee received an update report to its meeting on 21 June, setting out the positive customer satisfaction survey results and performance for the 2010/11 financial year. Members' attention was also drawn to the increase in workload being experienced by the Benefits Service.

Increased Benefits Workload

- 8 From January the work coming into the Benefits Team increased by 15% when compared with the previous year. This is due to changes in customers' circumstances that require their claims to be re-assessed. Other authorities in Kent are experiencing similar workload increases, as are other authorities across the country. This increase in workload has come at a particularly difficult time for the partnership, as it was always expected that the joint service would be in transition up to April 2011, still building up to full capacity. January to March are, in any event, the busiest months for Revenues and Benefits activity, due to annual billing and uprating (all of which were successfully completed on time by the joint team).

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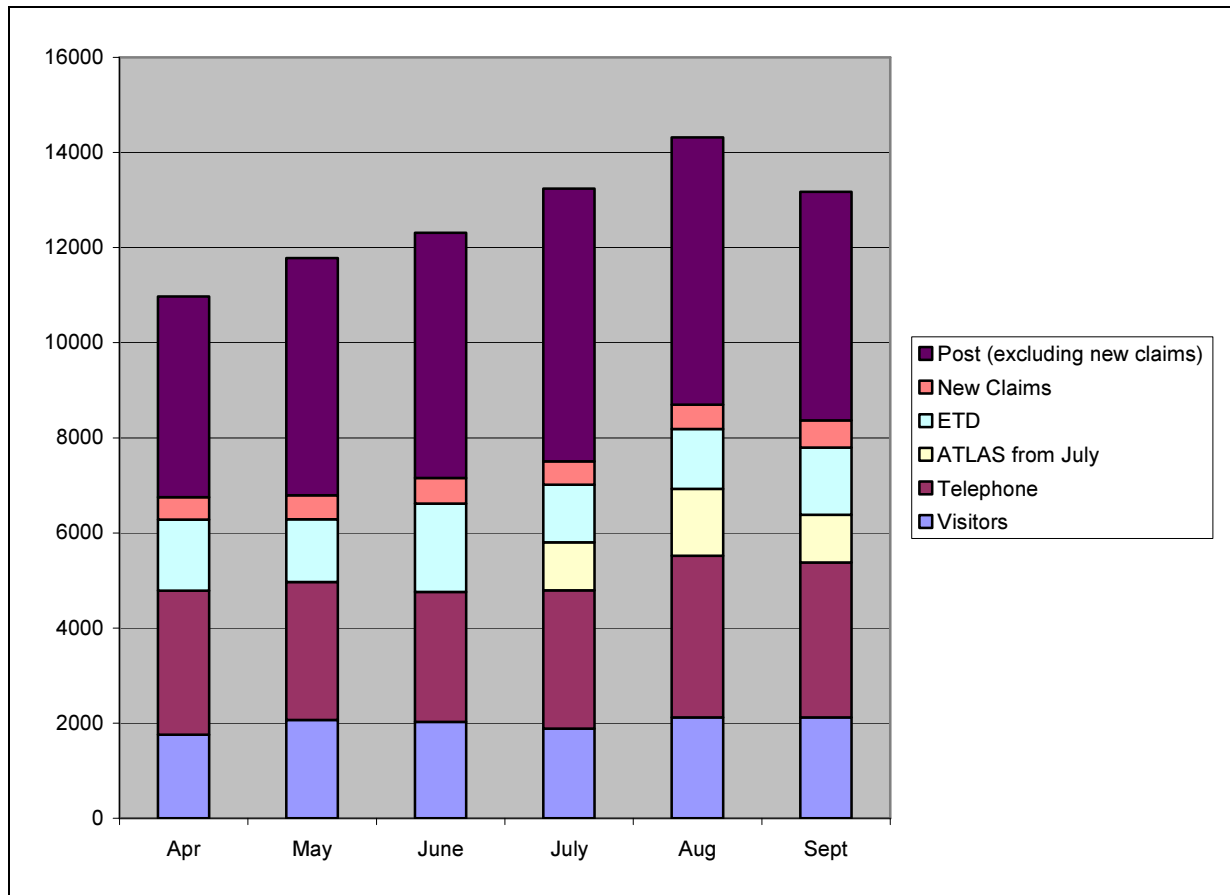
- 9 As a result of this increased activity, a recovery plan has been put in place to reduce turnaround times for customers. As can be seen from the table below, turnaround times, are higher than at the end of last year but are showing improvement as a result of the action taken, though performance dipped again in August.

DBC	target	April	May	June	July	Aug
Ave days to process new claims	23	42	48	42	39	48
% of claims decided within 14 days	94%	54%	53%	65%	72%	63%
Ave days to process change events	10	20	27	25	16	18
SDC	target	April	May	June	July	Aug
Ave days to process new claims	23	37	51	42	38	43
% of claims decided within 14 days	94%	51%	52%	74%	78%	69%
Ave days to process change events	10	18	25	21	16	18

- 10 Whilst the work outstanding is reducing in line with the recovery plan, activity levels have increased further from April to August, and a number of factors are impacting on the ability to deal with current work as it comes in, causing concern that further future delays in processing will be experienced.

Activity type	Apr	May	June	July	Aug	Sept
Visitors to reception and outreach surgeries	1,754	2,068	2,026	1,885	2,123	2,123
Telephone calls	3,033	2,902	2,731	2,910	3,395	3,257
ATLAS from July	0	0	0	1,010	1,407	998
ETD	1,493	1,315	1,861	1,211	1,257	1,416
Post (excluding new claims)	4,217	4,983	5,153	5,735	5,618	4,808
New Claims	474	510	540	486	514	570
Total	10,971	11,778	12,311	13,237	14,314	13,172
Variance on previous month		+7.4%	+4.5%	+7.5%	+8.1%	-8.0%

- 11 The graph below shows work items in from April to September, including, from July, ATLAS items (see below).



Introduction of ATLAS (Automated Transfers to Local Authority Systems)

- 12 On 4 July 2011 the DWP introduced ATLAS. This is a new automated process whereby changes in tax credits are sent direct to local authorities (rather than waiting for the customer to contact the Council direct). This has increased the Partnership’s workload as tax credit changes are usually a result of another change such as an increase or decrease in pay, so a further adjustment to benefit has to be made when the underlying change is reported. In addition there is likely to be an increase in overpayments of both Council Tax and Housing Benefits, as changes that the Council was not aware of come to light.
- 13 The DWP requires local authorities to deal with ATLAS downloads immediately, penalising those that delay by reductions in subsidy. This means prioritising ATLAS work over other claims and changes. All Kent authorities have highlighted this as a resource issue.
- 14 ATLAS is due to be extended to cover the majority of other welfare benefits being reported in this way from early December. Volumes and impact are at this stage unknown.

Action planned to reduce processing times

- 15 The addition of ATLAS to the work load means that the current Benefits Team is unable to promptly process all the work it is receiving, despite employing two assessors above the structure and undertaking regular overtime. This means that delays in processing are inevitably starting to occur again.
- 16 The service has struggled to recruit experienced assessment officers as some are looking to leave the profession and the remainder are in high demand. This has meant using more expensive agency staff to fill the posts, albeit on a temporary basis.
- 17 The Team has already put in place a number of actions to address current lengthy processing times:
- three assessors have been recruited in the last six months, though two vacancies remain, and efforts to recruit continue;
 - three apprentices have been recruited to complete simpler tasks and further recruitment of apprentices is planned; and
 - staff skills have been assessed and training provided to allow the two experienced apprentices to carry out more complex tasks.
- 18 Further actions planned include:
- introduction of ‘e-benefits’ software across both councils, which should reduce the time taken to assess a claim;
 - more focussed performance management; and
 - an assessment of the Team’s capacity and activities against current and projected workload. The Team currently has an establishment of 16 assessors/assistants plus three apprentices funded from implementation costs. An initial assessment indicates that, if workload continues at current levels, an additional four assessment staff will be required.

Welfare Reform Bill

- 19 On 17 February 2011 the Government published the Welfare Reform Bill that covered:

Proposal	Implementation date
Abolition of council tax benefit and introduction of new localised schemes	April 2013
Introduction of the Universal Credit	From October 2013
Household Benefit Cap	April 2013

Social Sector housing under-occupation	April 2013
Changes to arrangements for uprating of Local Housing Allowance	In progress and continuing to April 2013
Single Fraud Investigation Service	April 2013
Extension of single room rent restrictions	January 2012
Social Fund localisation	April 2013

- 20 The Bill legislates for the biggest change to the welfare system for over 60 years. It introduces a wide range of reforms that aim to make the benefits and tax credits systems fairer and simpler by:
- creating the right incentives to get more people into work by ensuring work always pays;
 - protecting the most vulnerable in our society; and
 - delivering fairness to those claiming benefit and to the taxpayer.
- 21 All of the proposed changes will have an impact on the Revenues and Benefits Service to a greater or lesser extent, from increasing queries from residents to wholesale reorganisation of the service for both customers and staff. Members should note that there is a very high volume of change being introduced over a short time period, and that the implementation work for these changes will overlap. The most significant elements are summarised below, with further details of the other changes in the Appendix.

Universal Credit

- 22 The aim of Universal Credit is to simplify the benefit system, reduce cost and to ensure that it pays to work. It aims to create a leaner but fairer system administered by a single government department. One of the key features is to merge “in and out of work“ benefits. There will be no need to sign off benefits to take up employment. The links between benefit payments, earnings and tax should in turn make the system more secure from fraud and error.
- 23 Universal Credit will replace Income Support, Income based Jobseekers Allowance, Income-related Employment and Support Allowance, Housing Benefit, Child Tax Credit and Working Tax Credit. Universal credit will be based on households rather than individuals with both members of a couple required to claim. It is envisaged that claims will normally be made through the internet and the DWP expect that most subsequent contact between recipients and the delivery agency will also be conducted online.
- 24 People will be able to obtain all elements of Universal Credit through a single application. Universal Credit will normally be paid direct to the claimant on a monthly basis. The long term direction is to make Universal Credit as much

like a payment of salary as possible with the emphasis on the recipients to manage their own budgets including rent and mortgage.

- 25 The implementation of Universal Credit is a significant project, affecting 19 million individual claims and an estimated eight million households. Details are still sketchy but the current intention is that for working age people, new claims to Universal Credit will commence October 2013 with a view to completing the transfer to Universal Credit by October 2017. For those of pension age, implementation will start from October 2014 and the DWP is not at present assuming that pension age recipients would mainly apply online.
- 26 The DWP will be responsible for the implementation and administration of Universal Credit, but there remain a variety of options for operational arrangements. The potential implications and opportunities for Local Authorities are significant.
- 27 The DWP will hold further discussions with local authorities and their associations about the detail and implications of Universal Credit for their Housing Benefit operations and of the new approach to Council Tax costs. This will include considering whether there may still be a role for Local Authorities in dealing with non-mainstream Housing Benefit cases such as people living in supported and temporary accommodation. Local authorities may also have a role to play in delivering face-to-face contact for those who cannot use other channels to claim and manage their Universal Credit, a view strongly supported by all local authorities in Kent.
- 28 The introduction of Universal Credit will also have a significant impact on Housing and Customer Services teams as well as social landlords.

Localisation of Council Tax Support

- 29 The Government announced in the 2010 Spending Review that support for council tax would be localised, with a 10% reduction in funding from 2013/14. The Welfare Reform Bill contains provisions for the abolition of council tax benefit and paves the way for new localised schemes to be developed. On 22 July the Government set out its proposals for 'Localising support for council tax in England' in a consultation paper, inviting views until 14 October.
- 30 It is the Government's view that support for council tax should be localised to:
 - give local authorities a greater stake in the economic future of their local area;
 - provide local authorities with the opportunity to reform the system of support for working age claimants;
 - reinforce local control over council tax;
 - give local authorities a significant degree of control over how a 10 per cent reduction in expenditure is achieved; and

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- give local authorities a financial stake in the provision of support for council tax.
- 31 Local authorities will be given the power to design their own local support schemes, either on their own or in partnership, within a set of parameters. These parameters include:
- delivering a 10% reduction in expenditure;
 - protecting pensioners so that they see no reduction in support from current levels;
 - a continuing requirement to award statutory discounts such as Single Persons Discount;
 - local schemes must incentivise work and align with wider welfare reform;
 - considering how to ensure support for other vulnerable groups, (although these are not defined within the proposals they could include people with disabilities, carers and families with children);
 - financial assessment for working age claimants;
 - support continues to be applied as a discount to the council tax bill; and
 - local scheme to be agreed by Members after consultation with the public.
- 32 There are additional requirements on local authorities to:
- deliver an operational scheme by April 2013;
 - have a process in place for managing legacy council tax benefit;
 - retain a local fraud service for the investigation of council tax fraud; and
 - have a financial contingency in case local support schemes are oversubscribed.
- 33 There is a concern that the above proposals represent a significant transfer of risk which, when central parameters are applied, offer little in the form of localisation or local discretion. The consultation paper is light on the practical implications of implementation. The lack of properly developed detail is a serious concern, particularly when set alongside the very tight timescales for delivery being proposed.
- 34 Research by the Local Government Group (based on a sample of eight local authorities) found that 80% of total Council Tax Benefit (CTB) is paid out to those who receive 100% CTB and 35% of total CTB is paid to pensioners;
- 35 If both those on 100% CTB (the vast majority of whom will be in receipt of other benefits) and pensioners are excluded, the 10% cut would be restricted

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to 9% of the total paid out - which would clearly be financially impossible and would not support the work incentives in Universal Credit.

- 36 Local analysis shows that a greater proportion of council tax benefit is paid to pensioners. For Dartford 42% of CTB recipients are pensioners, for Sevenoaks it is 66%.
- 37 Initial modelling undertaken by EK Services on two of the three East Kent Councils concluded that when pensioners, those with disabilities, carers and families with children are protected from deductions to their council tax support it would require a 10% reduction in expenditure being made from around 15% of recipients of council tax support. In Canterbury's case initial modelling indicates that £1 million worth of savings (10% of the council tax benefit bill) would potentially need to be found from £1.3 million of expenditure to "non-protected" groups.
- 38 EK Services modelling also shows that without the freedom for local decisions on all discounts for council tax support then a scenario exists where a couple with no children on unemployment benefits would receive little or no help with their council tax bill living next door to a single person earning £50,000 or more per annum receiving a 25% single person discount.
- 39 The Government has set out a proposed timeline for implementation that begins with this consultation and ends with new local schemes of council tax support being delivered from April 2013.
- 40 The timetable includes the following key dates:

Summer 2011	Consultation begins
Autumn / Winter 2011	Govt respond to consultation and introduce Finance Bill to deliver legislation to deliver local council tax schemes
Spring 2012	Draft secondary legislation prepared
Summer 2012	Legislation passed. Local authorities design and consult on schemes
Autumn / Winter 2012-13	Local schemes defined, systems developed and claimants notified
Spring 2013	Local schemes in operation

- 41 Dartford and Sevenoaks Councils will need to mirror the above timetable with the first task to respond to the Consultation Document "Localising support for

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council tax in England” by the deadline of 14 October 2011. A joint response from all Kent local authorities has been submitted.

Single Fraud Investigation

- 42 Benefit and tax credit fraud and error is estimated to cost £5.2bn per year (published fraud and error statistics). Benefit fraud investigations are currently carried out by DWP’s Fraud Investigation Service and by local authorities. Tax Credit fraud is currently investigated by Her Majesty’s Revenues and Customs (HMRC).
- 43 The Government proposes the creation of a single integrated fraud investigation service with statutory powers to investigate and sanction all benefit and tax credit offences which will combine relevant resources across Local Authorities, HMRC and DWP.
- 44 The service will operate from April 2013 and will investigate Universal Credit fraud as well as legacy benefit and Tax Credit offences. This will improve efficiency, ensure all offences are taken into account and increase the number of investigations and sanctions.
- 45 The DWP is currently consulting on options for integrating local authority investigators with the DWP.
- 46 Further clarity is required on the impact on subsidy in particular with regards to the Local Authority administration grant that contains an element for fraud investigation.

Implications for the Benefits Team of proposed legislative changes

- 47 The proposals for the introduction of Universal Credit, abolition of Housing Benefits and introduction of localised Council Tax support do create considerable uncertainty for Benefits staff, as the requirement for Benefits assessors will reduce once the Universal Credit starts to be implemented. The Team has already experienced one staff loss directly as a result of these proposals and it is expected that others will occur over the next two years, as assessors decide to pursue other career options. It takes approximately one year to train a benefits assessor, so replacing any losses with new trainees is a lengthy process.
- 48 The other Benefit legislative changes being implemented increase the complexity of the system for customers and staff, and are likely to lead to an increase in customer contact.

Financial implications

- 49 The Financial assumptions in the Business Case have been reviewed and a joint budget for 2011/12 constructed, which confirms that the planned savings should be achieved. Implementation costs are expected to be contained within the budget allowed.

- 50 The addition of four assessors to the establishment would increase costs by approximately £116,000, to be shared between DBC and SDC based on the relative increases in workload between the two authorities.
- 51 Major additional work will be required over the next year to design and implement a new system for Council Tax support localisation. It is expected that the Government will provide funding for this, and Members will be updated on the resources being made available when this information is received. It is expected that having the partnership in place would produce efficiencies in this implementation, as long as the schemes for the authorities are kept as similar as possible.
- 52 The Government has announced the Admin Support Grant allocations for the next financial year. The grant for Dartford will reduce by £39,953 and that for Sevenoaks by £39,037; for both authorities this is a reduction of just over six percent. This is in contrast to the increase in activity being experienced for both authorities. The grant reduction is shown as a growth item elsewhere on this agenda.

Conclusion

- 53 The joint working arrangements have been implemented to a very tight timetable, involving significant staffing, IT and management changes. Customer satisfaction has been maintained during implementation and savings are being achieved. Key annual tasks such as council tax and business rate billing were achieved on time. This has all been achieved whilst working with a significantly increased demand in the Benefits area.
- 54 The current volumes and potential further increases in ATLAS workload from December mean that the structure for the joint benefit service requires review in order to maintain a basic service level.
- 55 Whilst in the short term funding available to the Partnership is allowing employment of additional temporary resources, the service will require additional funding both in the current year and from 2012/13 onwards whilst work volumes remain heightened.

Risk Assessment Statement

New risks are covered above under 'Current and future challenges'.

Background Papers:

Performance data for DBC and SDC Revenues and Benefits Services on Co-valent

Report to Cabinet 8 July 2010 – Item 6 - Revenues and Benefits Joint Working

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Corporate Resources Director

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Summary of proposed legislative changes affecting Council Tax, Housing Benefit, Council Tax Benefit and Business Rates

Extension of the Single Room Rent restrictions – from January 2012

- 1 From 1 January 2012 the Shared Accommodation Rate, also known as the Single Room Rent will apply to individuals up to the age of 35 (previously 25). This means that any person aged 25 to 34 living alone will only get their Housing Benefit (HB) based upon the “shared room rate” for a room with shared facilities.
- 2 This change will apply from either the end of current transitional protection following the change introduced in April 2011, the first annual review of Local Housing Allowance or their first Rent Officer Review after 1 January 2012. There are however a number of exemption groups for the 25 to 34 age group:
 - those with children;
 - those who rent from a local authority or housing association or supported housing provided by a housing association, voluntary organisation or a county council;
 - those who qualify for the Severe Disability Premium;
 - those who need an extra bedroom for a carer who provides a resident with overnight care but who doesn't normally live with the resident;
 - those who are managed under active multi-agency management under the Multi Agency Public Protection Arrangements; and
 - those who have spent at least 3 months in a homeless hostel or hostel specialising in rehabilitating and resettling within the community and have been offered and accepted support services to enable your rehabilitation or resettlement.
- 3 The Department of Work and Pensions has increased the Discretionary Housing Payment (DHP) fund for councils in 2011/12 and this could be used to provide help for these groups in the short term.

Social Sector Housing under occupation - from April 2013

- 4 April 2013 will see Housing Benefit for working age social rented sector customers (local authority, housing association tenants) restricted for those who are occupying a larger property than their household size and structure would warrant.
- 5 The size criteria in the social rented sector will replicate the size criteria that applies to Housing Benefit claimants in the private rented sector and whose claims are assessed in accordance with the local housing allowance. This

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allows one bedroom for each person or couple living as part of the household with the following exceptions:

- a child aged 15 or under would be expected to share with one child of the same gender; and
- child aged 9 or under would be expected to share with one other child aged 9 or under, regardless of gender.

- 6 Unlike the operation of the local housing allowance in the private rented sector, where the eligible rent is capped based on a published rate in different areas, the size criteria will only apply to households that are under occupying accommodation regardless of the level of rent being charged and will reduce the eligible rent by a percentage rather than reduce it down to a fixed level.

Total Benefit Cap – from April 2013

- 7 From April 2013 household benefit payments will be capped on the basis of median earnings after tax for working households. The proposal at the moment is benefit payment to be capped at around £500 a week for a couple or lone parent and around £350 per week for a single adult household. The capping will ensure that no workless family can receive more in welfare than working households.
- 8 All Disability Living Allowance claimants, War Widows and working families claiming the working tax credit will be exempt from the cap. The cap is likely to affect where different family types will be able to live, as Housing Benefit may no longer cover the housing costs.
- 9 The cap will be implemented by local authorities. Local authorities will assess the total benefit income of all new and existing Housing Benefit claimants and reduce Housing Benefit accordingly to ensure that they do not receive more than the cap.

Changes to the calculation and uprating of Local Housing Allowance (LHA) Rates

- 10 Local Housing Allowance rates were previously reviewed on a monthly basis and set at the median data on achieved rents collected by Rent Officers. This was reduced to the 30th percentile from April 2011. From April 2013 LHA rates will be set annually and the increase restricted for expenditure on Housing Benefit under Local Housing Allowance rules to the maximum of the change in the Consumer Price Index.
- 11 The Impact Assessment (IA), completed by the DWP estimates that there will be around 1.4 million Housing Benefit recipients on the Local Housing allowance in 2013 and they may experience a notional loss in their benefit due to it being uprated by the Consumer Price Index rather than market rents. This is based on the current trends in Local Housing Allowance and forecasts in the Consumer Price Index.

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- 12 Restricting rent rises will result in a reduced income for landlords from their property. They may also experience a greater number of tenants with arrears if they increase rents above inflation. In the longer term some landlords may choose not to continue renting to Housing Benefit tenants if the rate of return is not sufficiently advantageous. However in areas where landlords let predominantly to Housing Benefit tenants and other demand is not high, landlords may accept lower rent increase in line with the Consumer Price Index.
- 13 Separate changes to the Local Housing Allowance scheme will allow landlords to receive payment of Housing Benefit directly to them if they are willing to reduce their rents to levels affordable to Housing Benefit recipients.

Social Fund Localisation – from April 2013

- 14 The December 2010 White Paper – Universal Credit: welfare that works sets out the Government's reform plans for the Social Fund. The changes will result in the abolition of the current system of discretionary payments. In their place will be a combination of newly locally-based provision that will replace Community Care Grants and Crisis Loan for general living expenses and a new nationally administered advance of benefit facility that will replace Alignment Crisis Loans and Budgeting Loans.
- 15 The new national scheme will provide the majority of the reformed provision. This will maintain a significant national offer as part of the reformed benefit system. The locally-based service will be devolved to local authorities with funding provided for assistance to the most vulnerable individuals and families through locally designed discretionary support.
- 16 The intention is that the new locally-based assistance will be implemented from April 2013. At this point Community Care Grants and Crisis Loans will be withdrawn.
- 17 Community Care Grants and Crisis Loans have been administered by the Department of Work and Pensions since 1986. Community Care Grants are non-repayable grants awarded for a range of expenses including household equipment. They are primarily intended to support vulnerable people to return to or to remain in the community or to ease exceptional pressure on families. Eligibility is conditional on receipt or imminent receipt of an income-related benefit. Crisis Loans are interest-free loans available to anyone (whether on benefit or not) who cannot meet their immediate short-term needs in an emergency or as a consequence of a disaster.
- 18 For the current spending review period, the Department for Work and Pensions has been allocated £178m per annum for the discretionary social fund. This transfer of the full £178m to the new service will mean that there is no central government expectation that local authorities will operate loan schemes, though local authorities will be able to operate a loan scheme if that is their preference.

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- 19 There are no plans to provide generic software or hardware to support the new services. Each local authority should design a service that reflects the needs of its own local community.
- 20 There is no central government assumption that the new service will be provided in-house. Local authorities can consider entering into contracted partnership arrangements with neighbouring authorities or third party organisations for some or all of the new service.
- 21 There is no expectation that the new service will mirror the existing social fund scheme. Local authorities could decide that the need could be met in the form of cash payments or goods and services, including food parcels and both new and reconditioned household items.

SERVICES SELECT COMMITTEE – 8 NOVEMBER 2011

2012/13 BUDGET & REVIEW OF SERVICE PLANS

Also considered by: Social Affairs Select Committee – 1 November 2011

Environment Select Committee – 25 October 2011

Report of the: Deputy Chief Executive and Director of Corporate Resources

Status: For Decision

Executive Summary: This report sets out proposals for updates to the 2012/13 budget within the existing framework of the 10 year budget and 4 year savings plan. Service pressures are identified for Members information to be managed within the existing budget framework. The report also identifies growth items, that are outside of the current Financial Plan.

This report supports all the Council's Key Aims.

Portfolio Holder Cllr. Ramsay

Recommendation:

The Committee's views and comments are sought to inform the draft budget decisions to be made by Cabinet at its meeting on 8 December 2011.

Background

- 1 In December 2010 Members approved a balanced 10 year budget to 2020/21 and a four year savings plan incorporating £4.2million of savings to the end of 2014/15. It is pleasing to report that as the Council has a 10 year balanced budget new growth items for 2012/13 are limited to just £46,500.
- 2 The following reports have been presented to Cabinet to start the budget setting process for 2012/13:
 - Financial Prospects Report; and
 - Budget Timetable.
- 3 On 15 November Performance & Governance Committee will also receive the Financial Prospects Report and in addition a report on the Budget Strategy.

Introduction

- 4 This report presents members with the following documents relating to the budget for 2012/13:
 - Priority Matrix (Appendix A);
 - Summary of Service Plans (Appendix B);

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- The Council's agreed 4 year savings plan (Appendix C);
- List of Service Pressures identified by Officers for 2012/13 (Appendix D); and
- Growth Items and where required Service Change Impact Assessment forms (SCIAs) for this Select Committee (Appendix D).

Priority Matrix

- 5 The Priority Matrix is provided at Appendix A for Members information to assist in evaluating budget variations requested by Heads of Service and forming recommendations for savings.
- 6 The Priority Matrix is the tool by which the Council prioritises its services. The Priority Matrix is just one element of the budget setting process that can be used to support decision making within this challenging financial climate and eases the process of shifting resources from non-priority areas. The movement of resources from non-priority to priority areas has been an essential tool in achieving the District Council's aims and priorities.
- 7 The current Priority Matrix was reviewed and agreed by Cabinet in September 2010. It prioritises services by scoring them against each of the following criteria:

Priority Matrix Criteria
Community Plan – the extent to which that service contributes to the delivery of the Community Plan
Obligatory or discretionary – services which are wholly or partially a statutory requirement
Social inclusion – the extent to which the service assists in improving social inclusion
Service to the whole District – gives points to those services that are available to all in the District
Shared Service – gives points to services that operate as or have plans or potential to operate as shared services
Ability to earn income – points awarded according to the significance of the value of income raised in relation to the cost of that service
LDF – the extent to which that service contributes to the delivery of the Local Development Framework
Balanced Communities – the extent to which that service contributes to the

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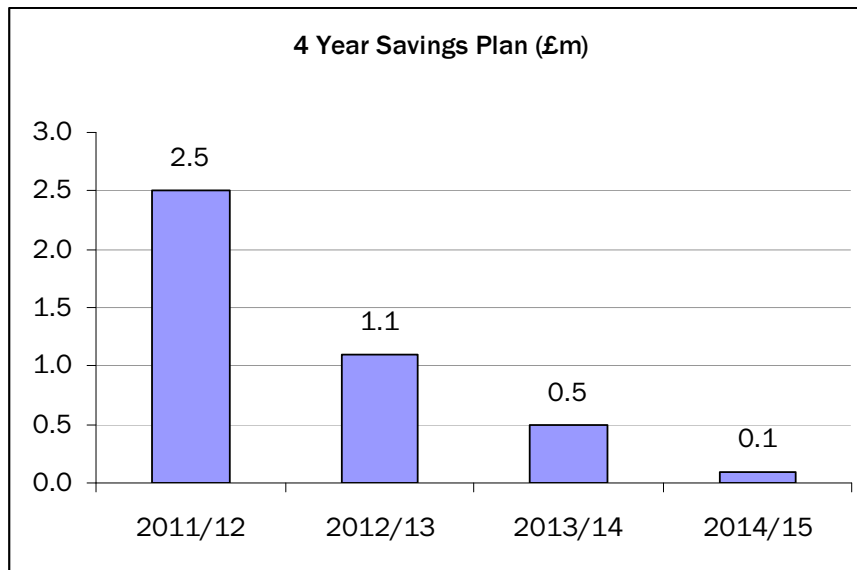
Balanced Communities agenda

Summary of Service Plans

- 8 On an annual basis Managers of each of the Council’s services sets out their objectives for the coming year within their Service Plan. The Service Plans and the objectives Managers set form the basis for decisions about performance indicators to be used to measure progress and an assessment of the operational risks that may prevent objectives being achieved. Service Plans are directly aligned to the Council’s priorities and the resources available to deliver the service.
- 9 Set out at Appendix B is a summary of Service Plans. These include only those services directly relevant to this Select Committee. They are provided for Members information to assist in evaluating the pressures faced by services in setting the 2012/13 budget.

4 Year Savings Plan

- 10 Appendix C to this report sets out the savings plan, approved by Council in February 2011, which is allowing the Council to deliver a 10 year balanced budget. The savings plan requires a total of £4.2 million to be saved between 2011/12 and 2014/15. The proportion of those savings required in each year are set out below.



Service Pressures

- 11 Appendix D to this report lists the potential service pressures identified by Officers for 2012/13. These pressures are provided for Members information and are currently being assessed by officers. These service pressures will be managed within the existing budget framework.
- 12 Service pressures are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the Financial Prospect report considered by Cabinet on 13 October 2011.
- 13 For 2012/13 the identified service pressures total £130,000 and comprise:

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- Environment Select – Building Control (£20,000) – An estimated short fall in income as a result of the continued difficulties in the economic climate;
- Social Affairs Select – CCTV (£30,000) – The Council has identified £20,000 of additional income against a target of £50,000. Shortfall expected as the Police currently make a nil contribution;
- Services Select – Housing Benefits (£50,000) – The poor state of the economy and increasing numbers of unemployed have generated a significant and sustained increase in workload. To manage this workload in to the future the Council may be required to make a contribution to the increased costs to the service;
- Services Select – Direct Services Fuel Costs (£30,000) – The current price of fuel is above the anticipated level. If this increased price continues in to the coming year pressure will be placed on the service budget.

Growth Items

- 14 Variations to the current 10 year budget and four year savings plan proposed by officers for 2012/13 are set out at Appendix D to this report. These are growth items that were unforeseen at the time of agreeing the existing budget and are therefore outside of the current Financial Plan. If approved, the total value of growth items, £46,500, will need to be matched by corresponding savings elsewhere in order to achieve a balanced budget for 2012/13.
- 15 Where growth items fall within the remit of this Select Committee they will be accompanied by Service Change Impact Assessments (SCIAs). These set out the implications of each proposed growth item. Completed by the Head of Service importantly they highlight the impacts on and the risks to the service of the growth or savings item. This is important for Members to consider as it may have a detrimental impact on the quality of service delivered to the community or have an impact on the officers delivering the service. The table below summarises the growth items and supporting documentation that will be provided to each Select Committee.

Select Committee	Growth Item (s)	Value of Growth	SCIAs
Environment	None	Nil	No
Services	Benefits Admin & Members' IT Allowance	£46,500	# 1 & 2
Social Affairs	None	Nil	No

- 16 It is suggested that where required the Select Committee assesses the growth items listed in Appendix D that relate to services within their terms of

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reference and refers to the Priority Matrix, Summary of Service Plans and SCIAAs where further information is required to develop suggestions for compensating savings.

- 17 Views of the Select Committees on the growth items identified in these documents, together with their suggestions for possible savings, will be considered by Cabinet at its meeting on 8 December.

Financial Summary

- 18 Growth items totalling £46,500 have been identified for 2012/13 which are outside of the existing approved 10 year budget. Where there is growth and extra costs that outweigh any proposed savings Members are asked to put forward options for savings to at least the corresponding value. Wherever possible these savings proposals should come first from Services within the Select Committees remit.
- 19 The savings plan at Appendix C and the summary of service pressures identified at Appendix D give Members an indication of the financial challenges being addressed by officers within the existing budget framework.

Key Implications

Financial

- 20 All financial implications are included elsewhere in the report.

Community Impact and Outcomes

- 21 The SCIAAs set out the potential impact on the community of variations to the agreed budget.

Legal, Human Rights etc.

- 22 There are no legal or human rights implications.

Resource (non-financial)

- 23 None

Value For Money

- 24 By assessing budget variations in light of the additional information provided within the Priority Matrix, summary of Service Plans and SCIAAs enables Members to make decisions that deliver improved value for money from the resources available to the Council to deliver its services.

Risk Assessment Statement

- 25 For the effective management of our resources and in order to achieve a sustainable budget it is essential that all service cost changes and risks are identified and considered.

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- 26 Major service financial risks are included in the SCIA's and within the growth items listed at Appendix D. Financial risks are reviewed again when the Cabinet publishes its proposals for the annual budget.

Conclusions

- 27 Members' consideration and scrutiny of the relevant services is an essential and key process in the business and financial planning process. Any costs agreed which are outside the existing Financial Plan will require additional savings, and subsequent service changes, to ensure a balanced budget position.

Sources of Information:

Revenue Budget & Council Tax 2011/12 Report to Council – 16 December 2010

Financial Prospects & Budget Timetable report to Cabinet – 13 October 2011

Budget Strategy Report to Performance & Governance Committee – 15 November 2011

Financial Prospects Report to Performance & Governance Committee – 15 November 2011

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Deputy Chief Executive and Director of Corporate Resources

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Priority	Services	Community Plan Categories						Total Comm. Plan Score	Additional Criteria					Council Vision		TOTAL SCORE
		safe communities	caring communities	green environment	healthy environment	dynamic economy	sustainable economy		Obligatory or Discretionary	Social inclusion	Service to whole district	Shared Service	Ability to earn income	LDF	Balanced Communities	
Maximum Score		3	3	3	3	3	3	18	10	5	5	5	5	3	3	54
1	The Community Plan	3	3	3	3	3	3	18	10		5	3	3	3		42
2	Planning - Development Control	1	1	2		1	2	7	10		5	3	5	3	3	36
3	Local Development Framework	1	1	3			2	9	10		5	3	1	3	3	34
3	Housing	1	2		1			7	10		5	3	3	3	3	34
4	Benefits Admin	1	3					4	10	5		5	5		2	31
4	Licensing Regime	2			1		1	4	10		5	5	5	1	1	31
5	Clean Air			3	1		1	5	10		5	3	1	2	2	28
5	Building Control	1					1	2	10	1	5	3	5	1	1	28
6	Planning - Enforcement	1		1	1			3	10		5	3		3	3	27
6	Planning - Appeals			1		1	1	3	10		5	3		3	3	27
6	Homeless	1	2				1	4	10	5		3	1	1	3	27
6	Local Tax					1		1	10		5	5	5	1		27
7	Refuse Collection	1		2	1			4	10	1	5	1	3	1	1	26
7	Public Health incl food hygiene	2			3	1		6	10		5	3	1		1	26
8	Community Development/Safety	3	2	1			2	8	10			1	1	2	3	25
9	Noise Control	1			1			2	10		5	3		2	2	24
9	Home Improvement Agency	1	2				1	4	5	5		5	1	1	3	24
9	Improvement Grants		2				1	3	10	5			3		3	24
9	Taxis	1					1	2	10			5	5	1	1	24
9	Private Sector Housing	1	1	1	1		1	5	7			3	5	1	3	24
10	Street Cleansing	2		1	1			4	10		5	1	1		1	22
10	Conservation			3				3	7		5	3		3	1	22
10	Gypsy / Traveller Sites	1	2	1				4	5	5			3	2	3	22
11	Street Naming					1		1	10		5	3	1		1	21
11	Health Improvements/Policy	1	2		3		1	7		5		1	3	2	3	21
12	Members	1	1	1	1	1	1	6	7		5			1	1	20
12	CCTV	3			1		1	5	3		2	5	3	1	1	20
13	Elections						3	3	10		5				1	19
13	Contaminated Land				3			3	10			3		2	1	19
13	Register of Electors						3	3	10		5		1			19
13	Licensing Health				3			3	10			3	3			19
14	Youth	2	2		2	1	1	8		5				2	3	18
14	8 to 12 project	2	2	1	1		1	7		5			1	2	3	18
14	Corporate management	1	1	1	1	1	1	6	7			3		1	1	18

Priority	Services	Community Plan Categories						Total Comm. Plan Score	Additional Criteria					Council Vision		TOTAL SCORE
		safe communities	caring communities	green environment	healthy environment	dynamic economy	sustainable economy		Obligatory or Discretionary	Social inclusion	Service to whole district	Shared Service	Ability to earn income	LDF	Balanced Communities	
Maximum Score		3	3	3	3	3	3	18	10	5	5	5	5	3	3	54
14	Minibus		2		2		1	5		5	2		2	1	3	18
15	External Communications	1	1	1	1	1	1	6	2		5	1		1	2	17
15	Parks Rural	1	1	3	1			6	2			1	3	3	2	17
16	Land Charges			1	1		1	3	10				3			16
16	Pest Control		1		1			2	2	5		3	3		1	16
16	Estate Management - Buildings						1	1	5		2	5	3			16
16	Markets					2	1	3			2	5	5		1	16
17	Civil Protection	3						3	5		5		1		1	15
18	Grants to Organisations		3					3		2	5			1	3	14
18	Parks and Rec. Grds		1	3	1			5	1	1	2	1	1	1	2	14
19	Arts Development		1				1	2		2		5	1		3	13
19	Dangerous Structures	1						1	6			3	1	1	1	13
20	On Street Parking	1					1	2				3	5	1	1	12
21	Leisure Contract and development	1	1		3		1	6		3					2	11
21	Discretionary rate relief						3	3		5					3	11
21	Committee Admin						1	1	6			3			1	11
21	Car Parks					1	2	3				1	5	1	1	11
21	West Kent Partnership					1	1	2					5	1	3	11
22	Pension Payments and other							0	10							10
22	Tourism					1		1				5		2	2	10
22	Support to Commerce					2	2	4					3	2	1	10
23	Public Conveniences		1		1		1	3		3					3	9
23	Emergencies	3						3			5				1	9
24	Sevenoaks Playhouse (STAG)		1				2	3		2					3	8
24	Consultation & surveys	1	1	1	1	1	1	6						1	1	8
24	Performance Improvement							0			5	3				8
25	Housing Premises							0	5			1	1			7
25	Civic Expenses						1	1	1		5					7
25	Bus Station		1				2	3		1			1	1	1	7
26	Treasury Management							0				3	3			6
27	Estate Management - Grounds			1				1			1	1		1	1	5



Summary of 2011/12 Service Plans

Services Select Committee

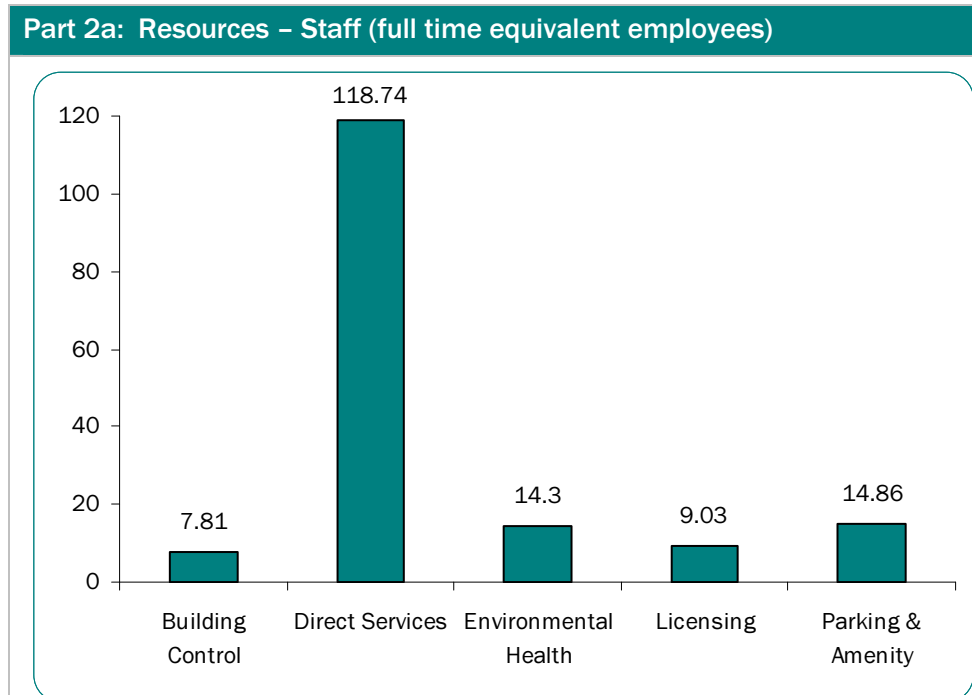
Guidance Page

Head of Service	Service	Environment	Social Affairs	Services
Community Development	Community Planning & Safety		✓	
	Health & Leisure		✓	
	Regeneration & Youth (excl. Economic Development)		✓	
	Economic Development	✓		
Development Services	Development Control	✓		
	Planning Policy	✓		
Environmental & Operational Services	Building Control	✓		
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓
	Environmental Health	✓	✓	
	Licensing			✓
	Parking & Amenity	✓		
Finance & HR	Audit, Risk & Anti Fraud			✓
	Customer Services			✓
	Finance			✓
	Housing Benefits			✓
	Human Resources			✓
	Property Services			✓
	Revenues			✓
Housing & Communications	Communications			✓
	Housing Policy			✓
	Private Housing			✓
	Social Housing			✓
IT & Facilities Management	IT Services			✓
	Facilities Management			✓
Legal & Democratic Services	Democratic Services			✓
	Elections & Land Charges	✓ Land Charges		✓ Elections
	Legal Services			✓
	Policy & Performance			✓

Section	Description
1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2011/12 and is not a full record of all objectives for the service.
2a: Resources – Staff FTEs	Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service. Where services are shared only the staff employed directly by Sevenoaks District Council are included.
2b: Resources – 2011/12 Budget	Provided by the Finance team the net budget for each service for the three most recent years sets out the financial resources available to deliver the service. The data also demonstrates the direction of travel of the budget in recent years. For shared services only the SDC contribution is included.
2c: Resources – Savings Plan	Provided by the Finance team is a record of savings achieved between 2008 and 2010 and those agreed for the next 4 years within the current savings plan. For details of the current savings plan please see Appendix C to this report.
3a: Performance – Head of Service Level	A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more
3b: Service Performance Summary	A summary of the current performance of all LPIs at service level. More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password.
3c: Performance Notes	Where any performance indicator is missing target by 10% or more and is 'Red' Officers have provided a brief commentary. More detailed commentary is available in Covalent.

Environmental and Operational Services Service Plan Summary 2011/12

Part 1: Key Service Objectives	
Building Control Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee
Direct Services Shared Service (CCTV) * Also reviewed by Environment & Social Affairs	<ul style="list-style-type: none"> Review CCTV service in response to 2011/12 savings. Implement Kent Waste Strategy agreed work streams. Trading accounts to achieve budgeted surplus. Monitor street cleansing round operations following resource reduction Develop partnership working where there are willing neighbouring authorities
Environmental Health Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee & Social Affairs Select Committee
Licensing Shared Service	<ul style="list-style-type: none"> Continue to develop the 'Centre for Excellence' for all Council licensing functions. Investigate further undertaking of licensing functions for other local authorities. Ensure all Hackney Carriage and Private Hire vehicles are licensed and regulated
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee

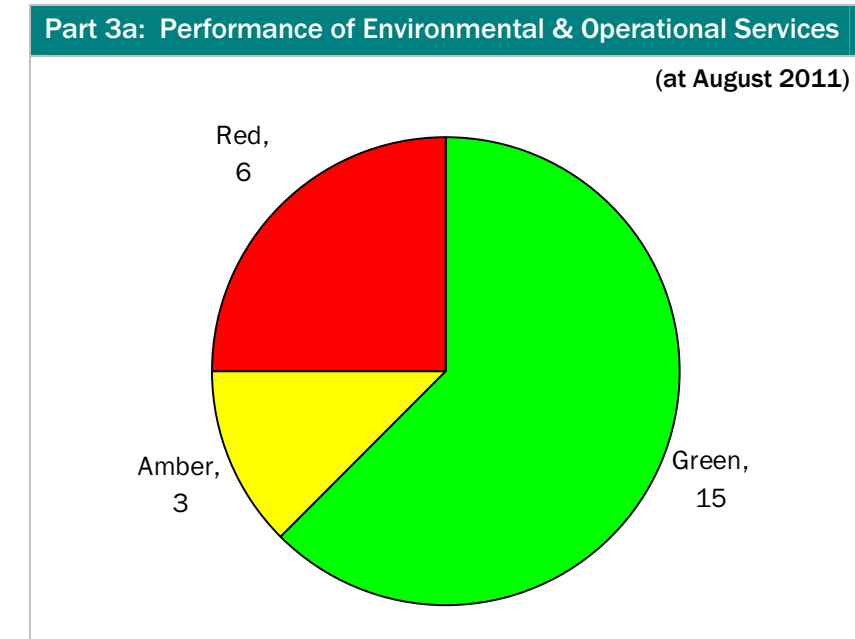


Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Building Control	104	33	-69
Direct Services	4,437	4,311	3,671
Environmental Health	876	879	706
Licensing	19	2	-11
Parking & Amenity	-1,311	-1,372	-1,624

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Building Control	67	64			
Direct Services	456	668	16		50
Environmental Health	95	150			
Licensing	35	15	15		
Parking & Amenity	484	199	13	14	
TOTAL	1,137	1,096	44	14	50



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Building Control	4	-	-	Green
Direct Services	6	3	3	Green
Environmental Health	2	-	2	Amber
Licensing	2	-	1	Green
Parking & Amenity	1	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- Direct Services – Trading Accounts in surplus but diesel and waste disposal costs increasing. Missed collections higher than usual in August reflecting high period for annual leave and the use of less experienced agency drivers and loaders.
- Environmental Health – Shortfall in proactive health and safety contacts as a result of less Health and Safety Executive resources being applied in the District.
- Licensing – 16 licensing enforcement visits behind target. Good progress is being made in bringing down the backlog.

Finance and Human Resources Service Plan Summary 2011/12

Part 1: Key Service Objectives

Audit, Risk & Anti Fraud Shared Service	<ul style="list-style-type: none"> To give assurance on the overall governance and internal control processes of the Council Continue to proactively seek out fraudulent benefit claims and apply relevant sanctions as appropriate
Customer Services	<ul style="list-style-type: none"> Deliver a high quality and responsive Customer Services function Improve Council understanding of customer requirements, delivering positive outcomes and service improvements from improved customer insight Drive customer behaviour to shift customers from expensive to more cost effective whilst also providing extended customer choices
Finance	<ul style="list-style-type: none"> Provide expert financial advice, support and budget monitoring service to Officers and Members Process creditor payments, ensure prompt recovery of all sundry debtor accounts and manage the Council's Investments To accurately produce the Council's year end accounts by deadline
Housing Benefits Shared Service	<ul style="list-style-type: none"> Actively encourage those eligible for benefits to claim what they are entitled to Improve and align processes, building one team within Benefits, developing staff and improving efficiency Achieve or exceed the performance targets for the Benefits Service in 2011/12
Human Resources	<ul style="list-style-type: none"> To effectively manage employee relations matters. Working to keep employee engagement and satisfaction high Understand workforce make up compared with current and future staffing requirements. Ensuring the workforce is appropriately trained and fit for the future demands on the Council To deliver effective payroll services to Officers and Members To deliver effective secretarial services to Heads of Service
Revenues Shared Service	<ul style="list-style-type: none"> Collect a high proportion of all council tax and business rates and encourage the take-up of exemptions, discounts and reliefs Improve and align processes, building one team within Revenues, developing staff and improving efficiency Achieve or exceed the performance targets for the shared Revenues service

Part 2a: Resources – Staff (full time equivalent employees)



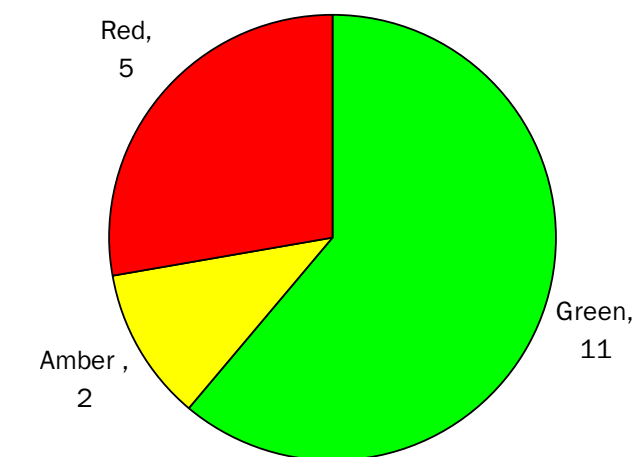
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Audit, Risk & Anti Fraud	182	152	161
Customer Services	505	507	525
Finance	3,049	3,152	2,711
Housing Benefits	932	940	664
HR (incl. Members Allowance Budget)	444	493	555
Revenues	279	280	233

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Audit, Risk & Anti Fraud	39				
Customer Services	0		40		
Finance	388	40	50		
Human Resources	20	41		20	
Revenues & Benefits	123	250		30	
TOTAL	570	331	90	50	-

Part 3a: Performance of Finance & HR (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Audit, Risk & Anti Fraud	1	-	-	
Customer Services	4	-	-	
Finance	1	1	-	
Housing Benefits	-	-	4	
Human Resources	3	1	-	
Revenues	2	-	-	

Part 3c: Performance Notes (for Red Indicators)

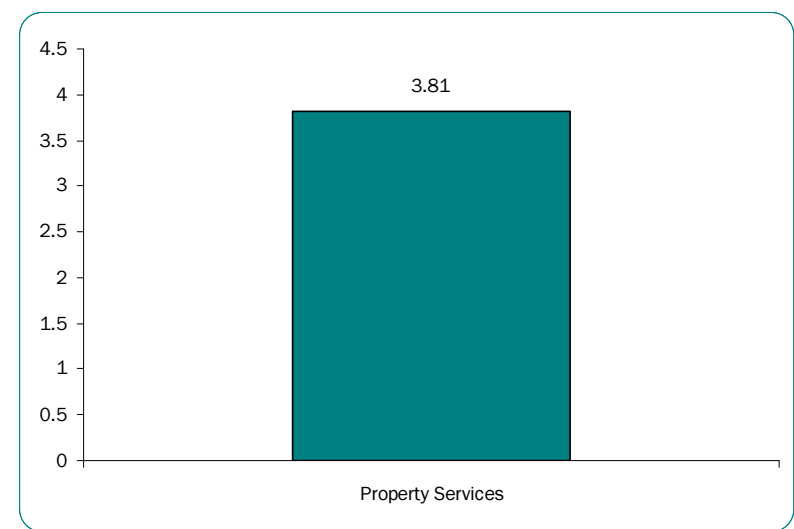
- Housing Benefits – At their meeting of 27 September 2011 Performance & Governance Committee referred the performance of the Benefits Service to Services Select Committee for consideration. The Service has experienced a significant increase in workload; this, together with difficulties in staff recruitment, has led to increased processing times.

Finance and Human Resources Service Plan Summary 2011/12 (continued)

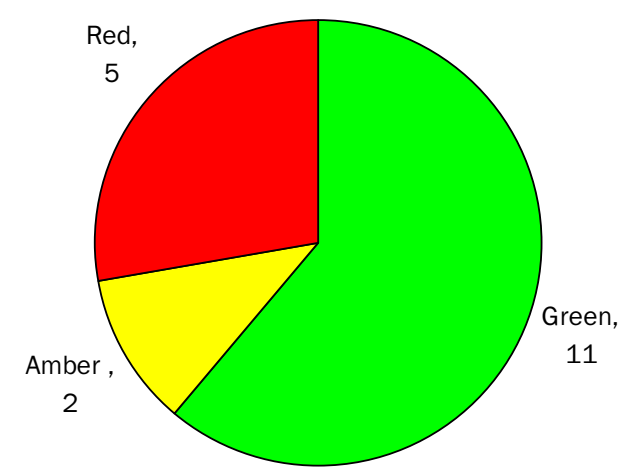
Part 1: Key Service Objectives

- Property Services**
- Delivery of the asset management action plan
 - Delivery of the property review action plan
 - Dispose of property not supporting service delivery or core functions of the Council
 - To ensure the efficient use of corporate property
 - To explore and develop joint working opportunities as they arise

Part 2a: Resources – Staff (full time equivalent employees)



Part 3a: Performance of Finance & HR (at August 2011)



Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Property Services	670	686	607

Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Property Services	-	-	-	-

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Property Services	88	93		75	
Finance & HR Total	658	424	90	125	-

Part 3c: Performance Notes (for Red Indicators)

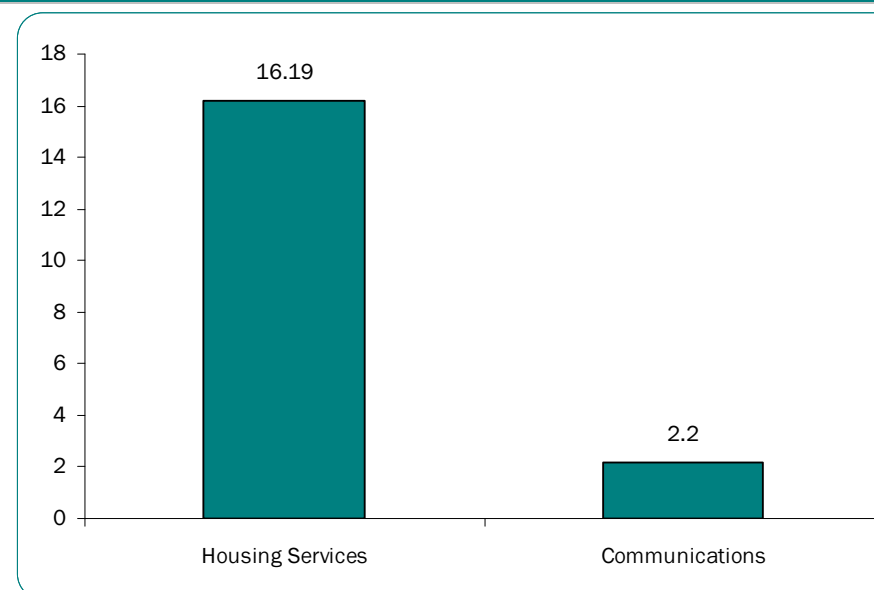
■ No commentary required

Housing and Communications Service Plan Summary 2011/12

Part 1: Key Service Objectives

Communications	<ul style="list-style-type: none"> Produce an annual Communications Strategy and Action Plan. Redevelop the Council's website in partnership with three neighbouring councils. Produce and deliver three copies of In Shape magazine and other corporate publications including the Council Tax and Business Rates leaflets. Work more proactively with the local media including meeting with key newspaper, broadcast and press agency reporters on a regular basis and better media planning.
Housing Policy	<ul style="list-style-type: none"> Enable the development of new affordable dwellings. Enable the return to use of long-term empty homes. Reduce the incidence of fuel poverty. Develop Local Investment Plan and secure external funding for first CSR period. Develop climate change strategy.
Private Housing	<ul style="list-style-type: none"> To deliver a proactive advice, education and enforcement service. To sustain homes and communities through the provision of energy efficiency advice and grants. Undertake inspections of the Districts mobile homes parks and enforce and update licence conditions. Effectively manager the Council's gypsy/traveller site
Social Housing	<ul style="list-style-type: none"> Maximise homelessness prevention by providing an enhanced housing options service. Deliver the HERO project. Pursue shared working to maximise resources for homelessness and the housing register. Work effectively with Private Sector Landlords to maximise accommodation for homeless people. To identify new delivery arrangements for the Sevenoaks District Housing Register.

Part 2a: Resources – Staff (full time equivalent employees)



Part 2b: Resources – 2011/12 Budget (£ 000)

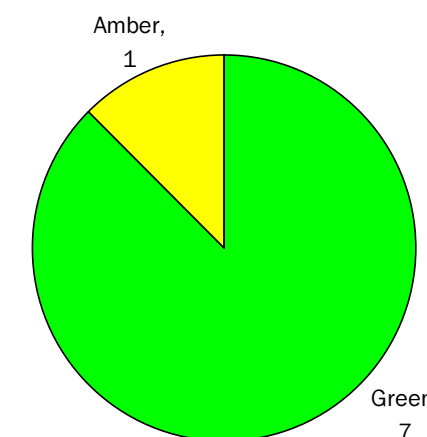
	Budget 09/10	Budget 10/11	Budget 11/12
Communications	174	158	145
Housing Policy	72	42	39
Private & Social Housing	874	821	738

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Communications	29		31		
Housing Policy	17	23			
Private & Social Housing	143	91	38		
TOTAL	189	133	69	-	-

Part 3a: Performance of Housing & Communications

(at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Communications	-	1	-	
Housing Policy	1	-	-	
Private Housing	2	-	-	
Social Housing	4	-	-	

Part 3c: Performance Notes (for Red Indicators)

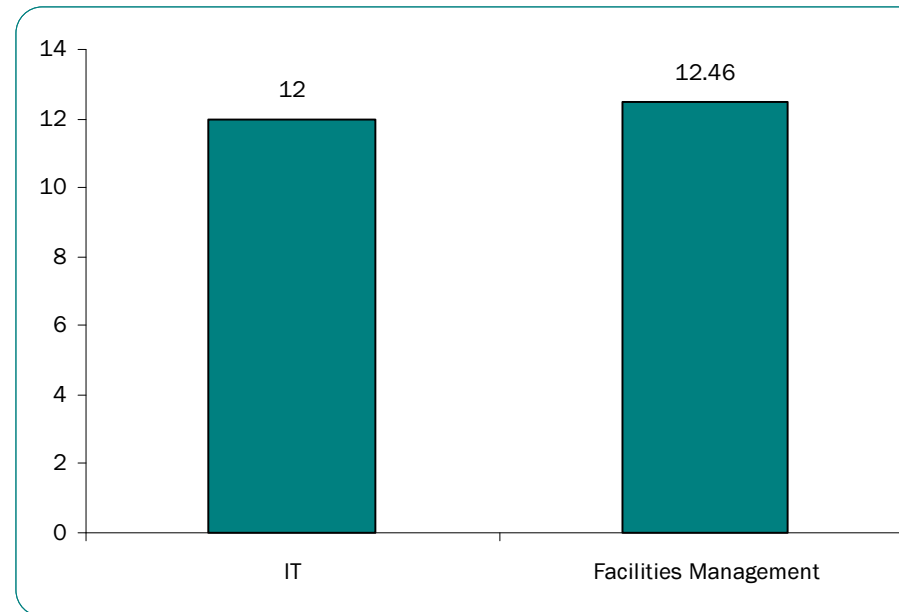
- No commentary required

IT and Facilities Management Service Plan Summary 2011/12

Part 1: Key Service Objectives

<p>IT Shared Service</p>	<ul style="list-style-type: none"> Review and implement a sustainable IT Asset Maintenance programme. Maintain a fit for purpose technical infrastructure. Ensure the security of the Council's ICT infrastructure. Wider use of Geographical Information services across the organisation.
<p>Facilities Management Shared Service</p>	<ul style="list-style-type: none"> Provide first class FM support to the increasing number of partnerships and shared services. Continue to identify ways to assist the organisation in achieving its financial savings and targets. Print Studio to increase their external revenue by delivering a high quality of service, but ensure this is within organisational guidelines. Contribute directly to the environment by reducing the carbon footprint of printing within the Council.

Part 2a: Resources – Staff (full time equivalent employees)



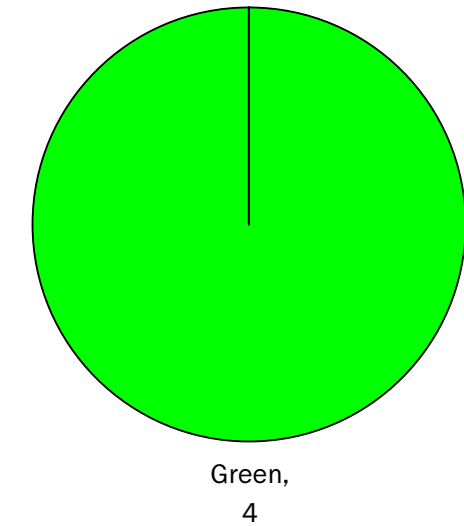
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
IT	1,169	1,204	1,115
Facilities Management	574	545	516

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
IT	211	110	50	20	60
Facilities Management	36	70	30		
TOTAL	247	180	80	20	60

Part 3a: Performance of IT & FM (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
IT	2	-	-	Green
Facilities Management	2	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

Legal and Democratic Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

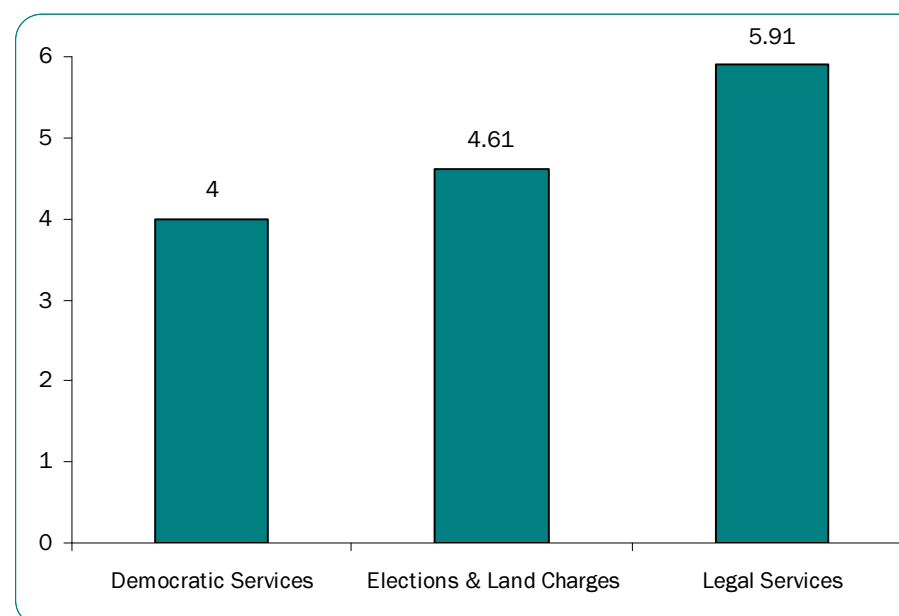
- Democratic Services**
- Ensure that the Council's decision making processes are lawful, effective and efficient.
 - Providing high quality support to Members, including Member training.
 - Review data protection policies and guidance across the organisation.
 - Ensure FOI processes are lawful and effective

- Elections & Land Charges**
- Response accurately to local land charges searches within the required target time
 - Accurately maintain the register of electors through the annual canvass and through monthly updates
 - Conduct elections, by elections and referendums in accordance with statutory requirements

* Also reviewed by Environment Select

- Legal Services**
- Establish a close, effective working relationship with client services, focussing on and tailoring to achieve each individual client services' business objectives and corporate performance objectives.
 - Provide prompt and accurate legal advice in response to requests from client services.
 - Ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities.
 - Protect the Corporate Interest and maintain high standards of probity and ethical governance.

Part 2a: Resources – Staff (full time equivalent employees)



Part 2b: Resources – 2011/12 Budget (£ 000)

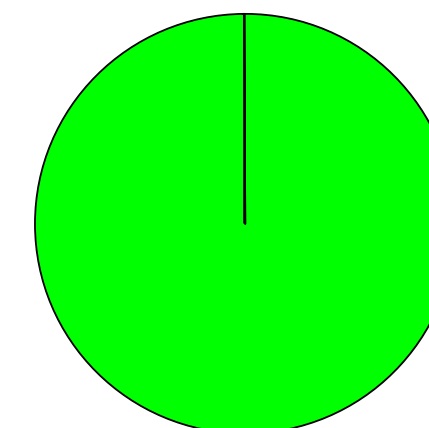
	Budget 09/10	Budget 10/11	Budget 11/12
Democratic Services	128	129	89
Elections & Land Charges	63	136	91
Legal Services	368	377	295

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Democratic Services		37			
Elections & Land Charges		-22			
Legal Services	30	55			
TOTAL	30	70	-	-	-

Part 3a: Performance of Legal & Democratic Services

(at August 2011)



Green, 5

Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Democratic Services	1	-	-	Green
Elections & Land Charges	1	-	-	Green
Legal Services	3	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

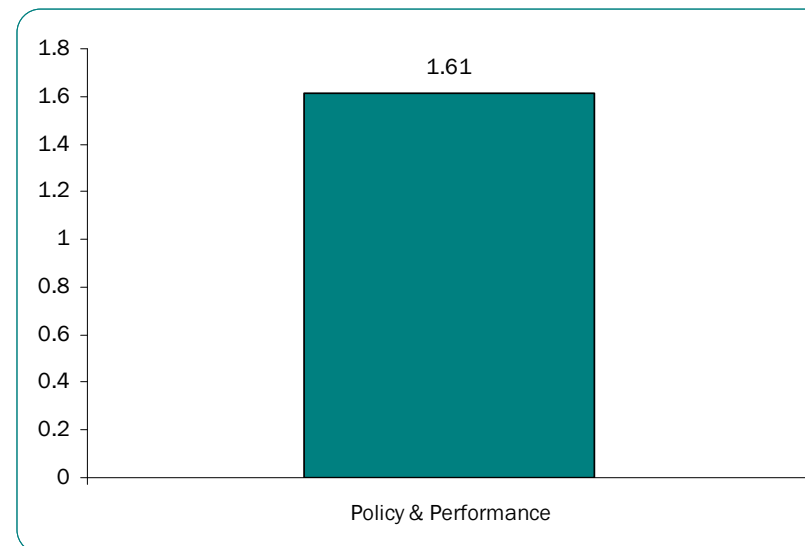
- No commentary required

Legal & Democratic Services Service Plan Summary 2011/12 (continued)

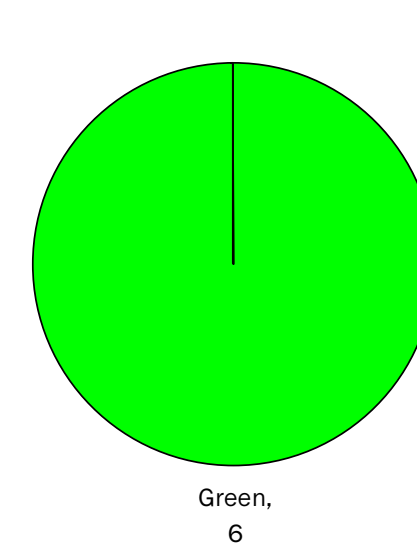
Part 1: Key Service Objectives

- Policy & Performance**
- Review the Council's approach to Performance Management to ensure it is fit for purpose
 - Provide high quality research and advice on emerging Government Policy to Officers and Members
 - Deliver a strong outcome from the Audit Commissions Value for Money review
 - Assist the Council in delivering corporate projects, including shared services

Part 2a: Resources – Staff (full time equivalent employees)



Part 3a: Performance of Legal & Democratic Services (at August 2011)



Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Policy & Performance	28	25	0.9

Part 3b: Service Performance Summary (at August 2011)

	Green ✓	Amber ▲	Red ●	Overall Performance
Policy & Performance	1	-	-	✓

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Policy & Performance	58	70	15		
Legal & Democratic Services Total	88	140	15	-	-

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

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Summary of Savings Proposals	Amount (£)	Service	Select Cttee	Year (£)				Total ongoing savings
				2011/12	2012/13 additional savings	2013/14 additional savings	2014/15 additional savings	
Environment Select Committee								
Tourism - reduced activity	(30,000)	Tourism	Environment		(30,000)			(30,000)
Development Control - Conservation - deletion of consultants budget	(11,000)	Conservation	Environment	(11,000)				(11,000)
Development Control - Appeals - reduced use of external legal resources	(10,000)	Planning Appeals	Environment	(10,000)				(10,000)
Development Control - Appeals - reduced use of consultants	(6,000)	Planning Appeals	Environment	(6,000)				(6,000)
Development Control - review processes and structure to reduce costs	(131,000)	Development Services	Environment	(131,000)				(131,000)
Development Control - Planning and Pre-Application Fees - extra income	(100,000)	Development Services	Environment		(100,000)			(100,000)
Development Control - S106 Monitoring - charge developers to monitor	(50,000)	Development Services	Environment	(50,000)				(50,000)
LDF preparation - reduce annual contribution to reserve based on cost reduction	(70,000)	LDF	Environment	(70,000)		70,000		0
Building Control - joint working and cost savings from team review	(74,000)	Building Control	Environment	(74,000)				(74,000)
Parking - joint working	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
Parking - reduce administrative costs	(27,000)	Parking and Amenities	Environment		(13,000)	(14,000)		(27,000)
Civil Enforcement - review structure	(34,000)	Parking and Amenities	Environment	(34,000)				(34,000)
Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
Parking - additional income	(43,000)	Parking and Amenities	Environment	(43,000)				(43,000)
On-street Parking - additional income	(35,000)	Parking and Amenities	Environment	(35,000)				(35,000)
Direct Services - Street Cleansing reduction	(124,000)	Direct Services	Environment	(124,000)				(124,000)
Environment Select Committee Sub Total	(797,000)			(640,000)	(143,000)	56,000	0	(727,000)
Services Select Committee								
Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks	(31,000)	Asset Maintenance	Services	(31,000)			31,000	0
Contact Centre - shared services or reduction in service	(40,000)	Contact Centre	Services		(40,000)			(40,000)
Finance - re-structure and review processes	(40,000)	Finance	Services	(40,000)				(40,000)
Rationalisation of financial systems and administration over sites	(50,000)	Finance/Direct Services	Services		(50,000)			(50,000)
HR partnership working	(20,000)	Human Resources	Services			(20,000)		(20,000)
Secretariat - review across council with view to reducing with senior management	(41,000)	Human Resources	Services	(41,000)				(41,000)
Members Allowances - next phased increase not implemented	(45,000)	Members Allowances	Services	(45,000)				(45,000)
Central offices target savings	(5,000)	Property	Services	(5,000)				(5,000)
Property - review processes and restructure team	(150,000)	Property	Services	(75,000)		(75,000)		(150,000)
Property - income from Tandridge	(13,000)	Property	Services	(13,000)				(13,000)
Revenues & Benefits - joint working savings above target	(50,000)	Revenues & Benefits	Services	(50,000)				(50,000)
Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)	(30,000)	Revenues & Benefits	Services			(30,000)		(30,000)
Civic Expenditure -delete budget except Chair/Vice Allowance	(68,000)	Civic Expenses	Services	(68,000)				(68,000)
Lease Cars - cease scheme administration	(40,000)	Corporate	Services	(10,000)	(10,000)	(20,000)		(40,000)
Training Budget - reduce	(50,000)	Corporate	Services	(50,000)				(50,000)
Admin Support - reduce	(28,000)	Housing	Services	(28,000)				(28,000)
Housing Policy - Climate Change	(23,000)	Housing	Services	(23,000)				(23,000)
West Kent Housing Contract Saving	(30,000)	Social Housing	Services		(30,000)			(30,000)
Merge Private Sector and Social Housing	(55,000)	Private Sector Housing	Services	(55,000)				(55,000)
Disabled Facilities Grant reduction	(50,000)	DFG	Services	(50,000)				(50,000)
Joint assessment referrals - stop contribution	(8,000)	Social Housing	Services		(8,000)			(8,000)
Internet provision - reduce charges	(40,000)	IT	Services	(40,000)				(40,000)
Information Systems and IT Support - review staffing resources	(110,000)	IT	Services	(30,000)		(20,000)	(60,000)	(110,000)
IT Support - reduce general costs	(41,000)	IT	Services	(41,000)				(41,000)
Agrosso and IDOX - reduce support costs	(73,000)	IT	Services	(23,000)	(50,000)			(73,000)
FM staffing - review	(75,000)	Facilities Management	Services	(45,000)	(30,000)			(75,000)
FM - window cleaning, hand dryers, building cleaning, microfilming	(25,000)	Facilities Management	Services	(25,000)				(25,000)
Legal Services - Partnership Working	(25,000)	Legal Services	Services	(25,000)				(25,000)
Democratic Services Manager - Partnership Working	(20,000)	Democratic Services	Services	(20,000)				(20,000)
Land Charges income loss (personal searches)	22,000	Land Charges	Services	22,000				22,000

Summary of Savings Proposals	Amount (£)	Service	Select Cttee	2011/12	Year (£)			Total ongoing savings
					2012/13 additional savings	2013/14 additional savings	2014/15 additional savings	
Legal Services - additional income (S106)	(30,000)	Legal Services	Services	(30,000)				(30,000)
Review of Policy, Performance and Communications functions	(85,000)	Policy, Perf and Comms	Services	(35,000)	(50,000)			(85,000)
Review of senior management or joint management	(377,000)	Corporate	Services	(75,000)		(302,000)		(377,000)
Market supplements - continuation of phased removal	(100,000)	Corporate	Services	(100,000)				(100,000)
Further income generation	(150,000)	Corporate	Services	0	(150,000)			(150,000)
Outer Fringe Allowance	(240,000)	Corporate	Services		(190,000)	(50,000)		(240,000)
Reduction in increments assumption (1.5% to 0.5%)	(130,000)	Corporate	Services		(130,000)			(130,000)
Direct Services - review operations and reduce costs	(104,000)	Direct Services	Services & Environment	(88,000)	(16,000)			(104,000)
Services Select Committee Sub Total	(2,470,000)			(1,139,000)	(754,000)	(517,000)	(29,000)	(2,439,000)
Social Affairs Select Committee								
Arts Development	(5,000)	Arts Development	Social Affairs	(5,000)				(5,000)
Community Safety - external funding at risk	56,000	Community Safety	Social Affairs	56,000				56,000
Grants	(45,000)	Grants to Organisations	Social Affairs	(25,000)	(20,000)			(45,000)
Health - reduced activity	(17,000)	Health Improvements	Social Affairs	(17,000)				(17,000)
Leisure - Asset Maintenance	(140,000)	Leisure	Social Affairs	(70,000)	(70,000)			(140,000)
Leisure - reduced Management Fee	(160,000)	Leisure	Social Affairs	(80,000)	(80,000)			(160,000)
Sustainability - delete remaining cost	(4,000)	Sustainability	Social Affairs	(4,000)				(4,000)
West Kent Partnership	(2,000)	West Kent Partnership	Social Affairs	(2,000)				(2,000)
Youth - reduce activity, leave only statutory duty	(80,000)	Youth	Social Affairs	(20,000)	(60,000)			(80,000)
Youth - 8-12's project	(23,000)	Youth	Social Affairs		(23,000)			(23,000)
CCTV Partnership Work/Other arrangement (with Contact Centre)	(50,000)	CCTV	Social Affairs				(50,000)	(50,000)
Direct Services - Pest Control - review of service and removal of subsidy	(16,000)	Direct Services	Social Affairs	(16,000)				(16,000)
Environmental Health - shared working	(150,000)	Environmental Health	Social Affairs	(150,000)				(150,000)
Minibuses - Deletion of service	(333,000)	Minibuses	Social Affairs	(333,000)				(333,000)
Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20,000)	Parking and Amenities	Social Affairs	(20,000)				(20,000)
Further transfer of land playgrounds etc to Town/Parish Councils	(15,000)	Parking and Amenities	Social Affairs	(15,000)				(15,000)
Direct Services - Public Conveniences	(62,000)	Public Conveniences	Social Affairs	(62,000)	0			(62,000)
Social Affairs Select Committee Sub Total	(1,066,000)			(763,000)	(253,000)	0	(50,000)	(1,066,000)
Totals	(4,333,000)			(2,542,000)	(1,150,000)	(461,000)	(79,000)	(4,232,000)

Growth Items and Service Pressures

- **Growth Items**
 For Decision

Select Committee	Service	Activity	Description	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Total £000	Cumulative £000	SCIA No.
Services	Housing Benefits	Benefits Admin	Reduction in Benefits Grant	40	-	-	-	40	160	1
Services	Democratic Services	Members Allowances	Provision for Members IT allowance	6.5	-	-	-	6.5	26	2
Total Growth				46.5	-	-	-	46.5	242	

- **Service Pressures**
 To be managed within the existing 10 year budget

Select Committee	Service	Activity	Description	2012/13 £000
Environment	Building Control	Building Control	Shortfall in income	20
Social Affairs	CCTV	CCTV	Shortfall in income	30
Services	Housing Benefits	Benefits Admin	Costs of increased workload	50
Services	Direct Services	Vehicles	Increased fuel costs	30
Total Value of Service Pressures				130

Service Area:	Finance & HR	Service:	Housing Benefits
Activity	Benefits Admin	No. of Staff:	27.24

Budget Increase	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduction in Benefits Grant	40	➔	➔	➔
TOTAL	40	➔	➔	➔

Reasons for and explanation of proposed change in service

Despite an ongoing increase in the number of people claiming housing and council tax benefit the Government has announced reductions in the Admin Support Grant allocations for the next financial year. The grant for Sevenoaks will reduce by £39,037, a reduction of just over six percent. Dartford BC are facing a similar cut in the level of grant they receive.

Key Stakeholders Affected

Benefits Customers & Social and Private Landlords

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

Fall in housing benefit admin grant places significant pressure on the ability to manage the increased workload currently faced by the team and the Councils ability to deliver a high quality benefit service.

Without the funding for appropriate levels of resource to manage the workload may result in benefit claimants having to wait for longer than desired for their benefit to be paid, placing their welfare and housing arrangements at risk.

With current demand for housing and council tax support delivering the service with a reduction of £40k in Admin Grant is a high risk to the quality of service experienced by the key stakeholders.

Performance Matrix Rank (1 to 27)	4 (Benefits Admin)
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2011/12 Budget	£ 000	Local Performance Indicators		
Operational Cost	914	Code & Description	Actual	Target
Income	909	Average no. of days to pay new benefit claims	42	25
Net Cost	7	(Apr to Aug 2011)		

Service Area:	Finance & HR	Service:	Members
Activity	Members Allowances	No. of Staff:	-

Budget Increase	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Provision for Members IT allowance	6.5	→	→	→
TOTAL	6.5	→	→	→

Reasons for and explanation of proposed change in service

At the Council meeting of 18 October 2011 Members approved the recommendations of the Joint Independent Remuneration Panel (JIRP) and the comments of the Modern Local Government Group (MLG) for an IT allowance to be added to the current Members' Allowance Scheme.

Key Stakeholders Affected

Members.

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

Failure to provide a budget that would allow for all Members to claim for the IT allowance, at their discretion, would prevent the recommendations of the JIRP and MLG and the decision made by Council being adopted.

Members may not receive the support they require to access information important to them in fulfilling their role as a Councillor.

Performance Matrix Rank (1 to 27)	12 (Members)
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2011/12 Budget	£ 000	Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	343	None.		
Income	0			
Net Cost	343			

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