

**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
<b>Total Growth</b>				<b>46.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46.5</b>	<b>242</b>	

- **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
<b>Total Value of Service Pressures</b>				<b>130</b>

<b>Service Area:</b>	Finance & HR	<b>Service:</b>	Housing Benefits
<b>Activity</b>	Benefits Admin	<b>No. of Staff:</b>	27.24

Budget Increase	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduction in Benefits Grant	40	→	→	→
<b>TOTAL</b>	<b>40</b>	<b>→</b>	<b>→</b>	<b>→</b>

**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.

<b>Performance Matrix Rank</b> (1 to 27)	<b>4</b> (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 (Apr to Aug 2011)	42	25
Net Cost	7			

<b>Service Area:</b>	Finance & HR	<b>Service:</b>	Members
<b>Activity</b>	Members Allowances	<b>No. of Staff:</b>	-

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

**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.

<b>Performance Matrix Rank</b> (1 to 27)	<b>12</b> (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			