

SCIA # 1 (14/15)

Service Area:	Communities & Business	Service:	Economic Development
Activity	Business support	No. of Staff:	0.40 fte

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Contribution to West Kent Partnership for co-ordination of Leader and business support funding	10	→	→	→

Reasons for and explanation of proposed change in service

The West Kent Partnership is an economic partnership jointly funded by Sevenoaks District Council and Tonbridge & Malling and Tunbridge Wells Borough Councils. The Partnership employs a part-time Co-ordinator who works within the Sevenoaks District Council Business & Communities Team.

The Partnership was successful in attracting Leader funding of £1.2m which provided grants to rural businesses in the three Districts. This funding ended in 2013/14. The Leader Co-ordinator (externally funded) has just successfully bid for transition funding to enable a further major bid to be made for 2015/16 and onwards.

The Partnership has also just successfully attracted Regional Growth Funding of £5.5m for businesses in West Kent and the A21 corridor to provide low interest loans and business support. It has also just successfully attracted £393K for West Kent businesses to access funding and advice for energy efficiency measures. It has also just successfully attracted £50K for local business support.

The Councils' subscription to the Partnership was reduced in recent years from £15k to £7.5K. The contribution made by the Partnership to the Leader programme ceased two years ago. However, in order to co-ordinate activity on the additional external funding and to continue to seek Regional Growth Fund and European funding and press the local case for investment in the local economy, an increased

contribution is being sought from all 3 partners.

Key Stakeholders Affected

Businesses

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

The additional workload involved in making funding bids and subsequent administration is significant. In addition, the contribution that the Partnership made to the administration of the Leader Programme needs to be reinstated in order to take that funding opportunity forward.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	44			
Income	0			
Net Cost	44			

SCIA # 2 (14/15)

Service Area:	Communities & Business	Service:	Economic Development
Activity	Broadband and business growth	No. of Staff:	0 fte

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Activity to improve/deliver broadband in local communities as well as funding for business growth initiatives	50	→	→	→

Reasons for and explanation of proposed change in service

There is considerable demand in some parts of the District for improved Broadband. This Council has assisted the County Council with its 'Make Kent Quicker' campaign in order to prove the need for the County's BDUK provision in our District. Sevenoaks District had the highest response to this campaign in the County. In addition, Officers have made applications to DEFRA for funding for rural broadband, the outcome of which is awaited. The Members' Broadband Working Group is currently looking at additional activity that could be taken forward either to assist communities to help themselves or for the Council to work with other broadband providers to provide superfast or ultrafast broadband.

An example of this is the Crockham Hill project where a group of local people have formed a Community Interest Company to provide a broadband service. The service is up and running and they anticipate a profit for the local community. There are other examples of this sort of initiative which does not rely on BDUK. If the Council were to be involved in the procurement of a similar service for other parts of the District, it would be necessary to buy the technical advice firstly to assess the need and then build a business case. If successful at this stage, it may be necessary to seed fund the implementation of any scheme. This would only be progressed if a profit for the Council, and therefore the community, were identified through the business plan and other technical studies.

In addition to the need for and the opportunity to

provide broadband services, the Economic and Community Development Portfolio Holder and the Communities & Business team are looking for opportunities to grow the local economy and increase the business rate base. Initiatives currently include the production of a prospectus and DVD that will market the District to businesses who may wish to locate to the District or grow within the District. There is also a need to obtain up-to-date information about commercial property in order to be able to promote the District as a business location.

It is not possible accurately to estimate how much this work might cost. The intention would be, wherever possible, to make use of existing knowledge and skills within the Council and wider community. However, it is clear that some expenditure will be necessary if progress is to be made. It is suggested that the sum of £50K per year over a 5 year period could be earmarked for development opportunities and needs as they arise and this fund should be used in order to assist the Council not only to take advantage of development opportunities and grow the local economy but, wherever possible, to raise an income.

Key Stakeholders Affected

Businesses, residents, broadband users

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

This is a new budget in order to develop the local economy with potential for income to the Council. There is no adverse impact on existing services.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	0	Code & Description	Actual	Target
Income	0	2013/14 n/a*		
Net Cost	0			

*An appropriate performance indicator for this budget would be the amount of increase in value to the local economy measured using the Experian Model.

SCIA # 3 (14/15)

Service Area:	Markets	Service:	Environmental & Operational Services
Activity	Swanley Market	No. of Staff:	0 fte N/A

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Reduced Income	62	➔		

Reasons for and explanation of proposed change in service	New contract for Swanley Market commenced April 2013 for 3 years. Tender price accepted is £62,000 pa less income than currently budgeted for.
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Key Stakeholders Affected	N/A
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Likely impacts and implications of the change in service (include Risk Analysis)	N/A
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2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	93			
Income	-354	N/A		
Net Cost	-261			

SCIA # 4 (14/15)

Service Area:	Treasury Management	Service:	Finance
Activity	Debit and credit card fees	No. of Staff:	0 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increased cost of debit and credit card transactions	11	➔	➔	➔

Reasons for and explanation of proposed change in service

A fee is payable for each debit and credit card transaction. Use of these payment methods by council customers to pay for services continues to rise. This fee is not currently passed on to customers as we do not wish to discourage payment and it generally remains a cheaper option than paying by cash.

Key Stakeholders Affected

All customers who pay for council services.

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

No impact.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	43	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	43			

SCIA # 5 (14/15)

Service Area:	Finance Function	Service:	Finance
Activity	Finance Function	No. of Staff:	9.2 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Strengthen financial resilience	28	→	→	→

Reasons for and explanation of proposed change in service

Due to changes in technology and the importance of high level financial expertise within the Council. It is important to ensure that ensure the Council continues to have a thorough understanding of the increasingly complex finance issues affecting local authorities.

As mentioned in the Financial Prospects report, the Council is continuing to face huge financial challenges and pressures. The Finance Team needs to play a lead role in steering the Council through these difficult times.

The net effect of this growth item together with the Finance efficiency review savings item will result in a net saving of £12,000.

Key Stakeholders Affected

Management Team, Members

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

Increased high level financial resilience within the Council.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	357	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	357			

SCIA # 6 (14/15)

Service Area:	Refuse Collection	Service:	Environmental and Operational Services
Activity	Recycling	No. of Staff:	3.76 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Loss of Recycling Income	30	→	→	→

Reasons for and explanation of proposed change in service

Loss of income from material and recycling credits following decision of Sainsbury's stores to remove all Local Authority recycling banks from their car parks and to operate recycling banks under contract themselves. A National decision.

Key Stakeholders Affected

N/A

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

Loss of income to the Council. Provision of recycling bins to the public should not be affected as Sainsbury's to provide their own recycling banks on their premises. National contract for emptying and servicing.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	2,582			
Income	(300)	Household		
Net Cost	2,282	Recycled and composted	31.63%	32%

SCIA # 7 (14/15)

Service Area:	Communities & Business	Service:	Communities & Business
Activity	Community Plan, income and administration	No. of Staff:	fte n/a

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency savings	(10)	➔	➔	➔

Reasons for and explanation of proposed change in service

Following savings of £450K in the current 4 year plan, further efficiency savings have been sought across the Communities & Business Service.

- 1) A saving of £5K will be made on the Community Plan budget. An external fund is available for projects that support the Community Plan. In addition, the cost of producing the Community Plan is reduced since Community Plan documents are on the website and there is less need for paper copies.
- 2) An increase in income of £3K from selling services to other District Councils, eg health monitoring for Tunbridge Wells
- 3) A reduction in the stationery budget as more work is done on line.

Key Stakeholders Affected

- 1) Members, residents, Officers, partner agencies,
- 2) Kent County Council, who monitor health outcomes
- 3) Staff

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

- 1) A few copies of the Plan will be kept in print. However, everyone will be encouraged to use the on line version of the Community Plan. Any savings from the residual budget will be rolled forward to provide a fund for the design and launch of the new three year plan in 2016.
- 2) No adverse impact
- 3) No adverse impact

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	0			
Income	0			
Net Cost	0			

SCIA # 8 (14/15)

Service Area:	Parking Services	Service:	Environmental & Operational Services
Activity	Parking enforcement	No. of Staff:	13.75 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Civil Enforcement – Delete Officer post	(27)	➔	➔	➔

Reasons for and explanation of proposed change in service	<p>Reduction of one FTE Civil Enforcement Officer (from 8 to 7).</p> <p>The post became vacant in May following the retirement of the post holder. The resignation facilitated a reorganisation of the rota's. Previously the CEO's worked in pairs, but now mainly work individually on their rota's which appears to have increased efficiency and productivity.</p>
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Key Stakeholders Affected	Motorists
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Likely impacts and implications of the change in service (include Risk Analysis)	<p>No impact.</p> <p>Performance, at present, is mainly affected by the long term sickness of 2 CEO's. When all 7 posts are fully operational again, the team should be able to properly cover the whole District including the rural villages like Eynsford and Farningham.</p>
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2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	464	Code & Description	Actual	Target
Income	(872)	LPIPA 01 – No of PCNs issued	9,429	11,112
Net Cost	(408)			

SCIA # 9 (14/15)

Service Area:	Property and Facilities Management	Service:	Corporate Support
Activity	Print Studio	No. of Staff:	2.68 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increase external print income	(10)	→	→	→

Reasons for and explanation of proposed change in service

During the course of 2013/14 the Print Studio Officer has reduced his working hours at his request. This post is now 0.68 FTE. To compensate for this, a Print Studio Assistant has been recruited. This provides continued resilience within the Print Studio which now totals 2.68 FTE staff and allows for a small amount of additional capacity to take on more external print work.

Key Stakeholders Affected

Internal and external Print Studio Customers

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

A positive impact as a result of additional income to the Council whilst not adversely affecting capacity within the Print Studio

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	146	Code & Description	Actual	Target
Income	(194)	No applicable performance indicators		
Net Cost	(48)			

SCIA # 10 (14/15)

Service Area:	Property and Facilities Management	Service:	Corporate Support
Activity	Facilities Management	No. of Staff:	13.5 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency Review	(20)	➔	➔	➔

Reasons for and explanation of proposed change in service

Collective reductions in the costs of Postage, Cleaning and Telephones. In addition, reductions have been identified in the budget previously used for supporting microfilming equipment but more recently used to support corporate scanning equipment.

Key Stakeholders Affected

All Council staff and members

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

The main risks involved with this reduction are if there are any future increases in either postage or telephony charges, there will be no contingency within the relevant budgets to absorb the additional costs.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	614	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	614			

SCIA # 11 (14/15)

Service Area:	Miscellaneous Finance	Service:	Finance
Activity	66 London Road – rent and rates	No. of Staff:	0 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Sale of 66 London Road	(76)	→	→	→

Reasons for and explanation of proposed change in service	Following the sale of 66 London Road as part of the Blighs Development, the council is no longer liable to pay the rent and rates on this property
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Key Stakeholders Affected	None
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Likely impacts and implications of the change in service (include Risk Analysis)	No impact.
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2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	76	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	76			

SCIA # 12 (14/15)

Service Area:	Finance Function	Service:	Finance
Activity	Finance Function	No. of Staff:	9.2 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency review	(40)	➔	➔	➔

Reasons for and explanation of proposed change in service

The following functions of the service will be reviewed, including how they are delivered across the whole council in a more efficient manner:

- Procure to Pay
- Cash till
- Debtors

The net effect of this savings item together with the financial resilience growth item will result in a net saving of £12,000.

Key Stakeholders Affected

Customers who pay cash at Argyle Road and Swanley Local Office, Suppliers, Staff

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

A more consistent approach to the functions listed above.

Internal customers of the Finance Team should see an improved service that better suits the changing requirements.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	357	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	357			

SCIA # 13 (14/15)

Service Area:	Housing Policy and Housing Standards	Service:	Housing Services
Activity	Housing initiatives and Hever Road gypsy site maintenance	No. of Staff:	1.0 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/18 £000
Efficiencies and savings in Housing Initiatives budget	(7)	7	→	→
Efficiencies and savings in Gypsy site maintenance budget	(8)	→	→	→
Grand Total	(15)	7	→	→

Reasons for and explanation of proposed change in service

There is currently some external funding to pay for some housing initiatives which will enable that budget of £7,000 to be saved for 14/15

£1.3 Million external funding modernised and greatly enhanced the site at Hever Road and has therefore resulted in less planned maintenance and created an on going saving of £8,000 per annum

Key Stakeholders Affected

Community and residents of Gypsy traveller site

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

No changes of service level provided to the community from Housing initiatives as external funding available.

No changes in service to the residents of the gypsy/traveller site as the site has been significantly upgraded.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	73			
Income	(65)	n/a		
Net Cost	8			

SCIA # 14 (14/15)

Service Area:	Licensing	Service:	Environmental & Operational Services
Activity	Partnership Licensing Admin Hub	No. of Staff:	5.97 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/18 £000
Efficiency Savings	(10)	→	→	→

Reasons for and explanation of proposed change in service

Efficiency savings in Partnership Licensing admin team to reduce overall cost of licensing hub by £30,000 (£10,000 saving to each Partner Authority).

Key Stakeholders Affected

TWBC; MBC

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

No impact – efficiency savings.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	418	Code & Description	Actual	Target
Income	(418)	Valid Personal License	92%	90%
Net Cost	0	Processed within 2 weeks		

SCIA 15 (14/15)

Service Area:	Planning Services	Service:	Planning Services
Activity	Community Infrastructure Levy (CIL)	No. of Staff:	47.19 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
CIL Monitoring income			(50)	➔

Reasons for and explanation of proposed change in service

Following the adoption of our CIL charging schedule we will be able to use up to 5% of monies collected for administration purposes. This is expected to be £50k per year.

CIL will be adopted in 2014. It is intended to use these monies in the first two years to set up the necessary systems and processes, following which the work will be absorbed into the existing team enabling the saving to be made thereafter.

Key Stakeholders Affected

None

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

There will be additional work for the existing team to manage from 16/17, which could have an impact on the pace of delivery of work programmes.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	2,101			
Income	(696)	n/a		
Net Cost	1,405			

SCIA 16 (14/15)

Service Area:	Planning Services	Service:	Planning Services
Activity	Planning Services	No. of Staff:	47.19 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency review		(35)	➔	➔

Reasons for and explanation of proposed change in service

Opportunities will be identified to make savings in the support for and delivery of the planning services. These will emerge from reviews of procedures and existing service arrangements.

Key Stakeholders Affected

None

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

The efficiencies will be delivered in tandem with a wider programme of service improvements to ensure that any impact on customer services is kept to a minimum.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	2,101	Code & Description	Actual	Target
Income	(696)	LPI DC 001 – Validation within 5 days	90%	87.5%
Net Cost	1,405	LPI DC 007c – Other applications within 8 weeks	89%	90%

SCIA 17 (14/15)

Service Area:	Planning Services	Service:	Development Management
Activity	Planning Applications	No. of Staff:	28.57 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increase in planning fee income	(35)	→	→	→

Reasons for and explanation of proposed change in service

Although the setting of planning fees is outside of our control, we have seen an increase in planning fee income in recent years. As a result it is anticipated that this trend will continue and that £35k pa should be achieved.

A review will be undertaken of the pre-application service to further support the submission of suitably prepared, high quality planning applications.

Key Stakeholders Affected

None

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

It isn't necessarily the case that higher fee income means more applications are being received, although workloads will continue to be carefully monitored to ensure customer service is not adversely affected.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	1,141			
Income	(695)	n/a		
Net Cost	446			