

03 October 2019 at 7.00 pm

Conference Room, Argyle Road, Sevenoaks

Despatched: 25.09.19



Improvement & Innovation Advisory Committee

Membership:

Chairman, Cllr. Fleming; Vice-Chairman, Cllr. Bayley
Cllrs. Abraham, Andrews, Clayton, Esler, Eyre, Fleming, Hogarth, Maskell,
McGregor, Pearsall and Waterton

Agenda

There are no fire drills planned. If the fire alarm is activated, which is a continuous siren with a flashing red light, please leave the building immediately, following the fire exit signs.

	Pages	Contact
Apologies for Absence		
1. Minutes To agree minutes of the meeting of the Advisory Committee held on 27 June 2019, as a correct record.	(Pages 1 - 4)	
2. Declarations of interest Any declarations not already registered.		
3. Actions form previous meeting	(Pages 5 - 6)	
4. Update from Portfolio Holder		
5. Referral from Cabinet or the Audit Committee (if any)		
6. Budget 2020/21: Service Dashboards and Service Change Impact Assessments (SCIAS)	(Pages 7 - 32)	Adrian Rowbotham Tel: 01732 227153
7. Work plan	(Pages 33 - 34)	

EXEMPT INFORMATION

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.

If you wish to obtain further factual information on any of the agenda items listed above, please contact the named officer prior to the day of the meeting.

Should you need this agenda or any of the reports in a different format, or have any other queries concerning this agenda or the meeting please contact Democratic Services on 01732 227000 or democratic.services@sevenoaks.gov.uk.

IMPROVEMENT & INNOVATION ADVISORY COMMITTEE

Minutes of the meeting held on 27 June 2019 commencing at 7.00 pm

Present: Cllr. Fleming (Chairman)

Cllr. Bayley (Vice Chairman)

Cllrs. Abraham, Andrews, Clayton, Esler, Eyre, Hogarth, Maskell and Pearsall

Apologies for absence were received from Cllrs. McGregor and Waterton

Cllr. McArthur was also present.

1. Appointment of Chairman

Resolved: That Cllr Fleming be appointed Chairman of the Advisory Committee for 2019/20.

(Cllr Fleming in the Chair)

2. Appointment of Vice Chairman

Resolved: That Cllr Bayley be appointed Vice Chairman of the Advisory Committee for 2019/20.

3. Minutes

Resolved: That the Minutes of the meeting of the former Policy & Performance Advisory Committee held on 19 February 2019, be approved and signed by the Chairman as a correct record.

4. Declarations of Interest

No additional declarations of interest were made.

5. Actions from previous meeting

Members asked questions of clarification in regards to the red dot system. Further information was sought to inform Members of ways to deal with difficult circumstances and protecting themselves when dealing with Members of the Public.

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Improvement & Innovation Advisory Committee - 27 June 2019

6. Update from Portfolio Holder

The Portfolio Holder, and Chairman advised Members that the three sites in Swanley; Whiteoak Leisure, Meeting Point and Bevan Place were moving forward. Work was progressing on the new Leisure Centre proposals and it was anticipated that plans would be drawn up by the end of the year for Meeting Point and Bevan Place.

In Sevenoaks, construction of the 10 town houses that were being built alongside The Sevenoaks Town car park had commenced with completion due in April 2020.

7. Referrals from Cabinet or the Audit Committee

There were none.

8. Role of the Advisory Committee and Key Challenges

Members received a presentation and report advising them as to the role of the Committee and the areas of responsibility including the key issues and challenges facing those areas, and took the opportunity to ask questions of clarification.

Resolved: That the report be noted.

9. GIS update

The IT Services Manager presented the report highlighting the work of the Geographical Information System (GIS) Team including the Street Naming and Numbering function. He advised how maps were used by a wide range of customers including the emergency services.

Resolved: That the report be noted.

10. Annual complaints report

The Corporate Customer Services & Delivery Manager introduced the Annual Complaints Report for 2018/19, which updated Members of customer complaints and feedback monitoring for the past year, compared to 2017/18 and responded to questions of clarification from Members.

Members requested the time scales for the public to expect responses to service requests and were advised that this may be department specific but information would be circulated to Members to confirm.

Action 1: The Corporate Customer Services & Delivery Manager to circulate information to Members on expected response times to the public for service requests.

Resolved: That the report be noted.

11. Customer Redesign

The Chairman and Corporate Customer Services & Delivery Manager presented the report and gave presentations on the customer redesign project detailing the rationale and the approach taken to deliver Council Services. Demand for Council services was growing. As a result customers wanted to interact with services in the way that best suited them and their expectations. To meet current and future challenges, data, IT and other technology would be used to create more capacity to enable these needs to be met by being more effective and more efficient.

Currently the Planning Service and Housing Advice Service had been reviewed through Customer Redesign. The process was on a team by team basis with the customer journey mapped out and staff from each service area involved in improving processes.

Action 2: For the LGA Peer Review report of Communications be circulated.

Resolved: That the report be noted.

12. Work Plan

The work plan was noted.

THE MEETING WAS CONCLUDED AT 9.00 PM

CHAIRMAN

ACTIONS FROM THE MEETING HELD ON 27 JUNE 2019 (as at 20.09.2019)			
Action	Description	Status	Contact Officer
Action 1	The Corporate Customer Services & Delivery Manager to circulate information to Members on expected response times to the public for service requests.	All Council services will acknowledge a request within 2 working days and a response will be sent within 10 working days. There are 2 exceptions to this: <ul style="list-style-type: none"> • Anti-Social Behaviour reports - the acknowledgement will be within 2 working days and the response will be within 25 working days. • Environmental Health - will respond to a request within 7 working days. (email sent to the committee 9/8/19)	Amy Wilton Ext. 7280
Action 2	For the LGA Peer Review report of Communications to be circulated	A copy of the report from the LGA following the Peer Review of Communications was circulated to Members of the Committee by email on 6 September.	Lee Banks Ext. 7161

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BUDGET 2020/21: SERVICE DASHBOARDS AND SERVICE CHANGE IMPACT ASSESSMENTS (SCIAS)

Improvement and Innovation Advisory Committee - 3 October 2019

Report of	Chief Officer Finance and Trading
Status	For comment
Also considered by	People and Places Advisory Committee - 1 October 2019 Housing and Health Advisory Committee - 8 October 2019 Development and Conservation Advisory Committee - 15 October 2019 Cleaner and Greener Advisory Committee - 29 October 2019 Finance and Investment Advisory Committee - 21 November 2019
Key Decision	No

Executive Summary:

This report sets out updates to the 2020/21 budget within the existing framework of the 10-year budget and savings plan. The report presents growth and savings proposals that have been identified which need to be considered (if applicable to this Committee), and requests further suggestions from the Advisory Committees, before finalising the budget for 2020/21.

Informed by the latest information from Government and discussions with Cabinet, it is proposed that the Council continues to set a revenue budget that assumes no direct funding from Government through the Revenue Support Grant or New Homes Bonus. This will result in the Council continuing to be financially self-sufficient.

To achieve this aim and to ensure a balanced budget position over the next 10-year period, whilst also increasing the Council's ability to be sustainable beyond that time, a net savings requirement of £93,000 in 2020/21 and £100,000 per annum in later years is included.

Other pressures may result in a requirement for further savings. Officers will continue to monitor these pressures and report the latest position to Cabinet in December.

Portfolio Holder Cllr. Matthew Dickins

Contact Officer(s) Adrian Rowbotham, Ext. 7153

Alan Mitchell, Ext. 7483

Recommendation to each Advisory Committee:

- (a) Advise Cabinet with views on the growth and savings proposals identified in Appendix D applicable to this Advisory Committee.
 - (b) Advise Cabinet with further suggestions for growth and savings applicable to this Advisory Committee.
-

Reason for recommendation: It is important that the views of the Advisory Committees are taken into account in the budget process to ensure that the Council's resources are used in the most suitable manner.

Introduction and Background

- 1 The Council's financial strategy over the past fifteen years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
 - implementing efficiency initiatives;
 - significantly reducing the back-office function;
 - improved value for money;
 - maximising external income;
 - the movement of resources away from low priority services; and
 - an emphasis on statutory rather than non-statutory services.
- 2 Over this period, the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders. In financial terms, the adoption of this strategy has to date allowed the Council to move away from its reliance on general fund reserves.
- 3 Using the data sources available to the Council, this report sets out a budget over the 10-year period but recognises that it is likely that more accurate data will become available in future months and current assumptions may need to be updated.
- 4 In setting its budget for 2011/12 onwards, the Council recognised the need to address both the short-term reduction in Government funding as well as the longer-term need to reduce its reliance on reserves. The outcome was a 10-year budget, together with a four-year savings plan, that ensured the

Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.

- 5 With the Revenue Support Grant provided by Government ceasing from 2017/18 it is important that the council remains financially self-sufficient by having a balanced economy and a financial strategy that is focused on local solutions. These solutions include:
 - continuing to deliver financial savings and service efficiencies;
 - growing the council tax and business rate base; and
 - generating more income.
- 6 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings items that could be included in the updated 10-year budget that will be presented to Council on 25 February 2020.
- 7 The 'Financial Prospects and Budget Strategy 2020/21 and Beyond' report has been presented to Cabinet to start the budget setting process for 2020/21.

Financial Self-Sufficiency

- 8 The Council's Corporate Plan 2013-2018 set out an ambition for the Council to become financially self-sufficient which was achieved in 2016/17. The current Council Plan aims to continue with this approach. This means that the Council no longer requires direct funding from Government, through Revenue Support Grant or New Homes Bonus, to deliver its services.
- 9 This approach was adopted in response to the financial challenges the Country was faced with in bringing its public spending down to ensure it is able to live within its means. In practice this has seen Government funding to local authorities dramatically reduced since 2010/11 with Sevenoaks District Council receiving no Revenue Support Grant from 2017/18.
- 10 The decision to become financially self-sufficient is intended to give the Council greater control over its services, reducing the potential for decision making to be influenced by the level of funding provided by government to local authorities.
- 11 The Council's decision to seek to become financially self-sufficient was subject to scrutiny by the Local Government Associations Peer Challenge of the District Council during December 2013. In their closing letter to the Council they concluded that they 'fully support that aspiration and given the existing and anticipated squeeze upon public finances this makes much sense'.
- 12 With the Council receiving no Revenue Support Grant from 2017/18 and New Homes Bonus reducing from 2018/19, this approach remains appropriate. The attached 10-year budget assumes no Revenue Support Grant or New

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Homes Bonus. Any funding received from these sources will be put into the Financial Plan Reserve which can be used to support the 10-year budget by funding invest to save initiatives and supporting the Property Investment Strategy. One of the aims of the Property Investment Strategy is to achieve an income yield of 3%+ above the Council's average treasury management return (currently 0.9%) when not borrowing or internally borrowing, and 3%+ above the borrowing rate (currently 1.9% for 30 years). Therefore, using funding for this purpose will result in additional year on year income that is not impacted by Government decisions.

- 13 Cabinet are keen to remain financially self-sufficient and be ahead of the game. This will include a new target to replace reliance on Business Rates income over the coming years. This will allow this Council to move ahead in the knowledge that this council has the financial resources to provide the services that the district's residents need into the future.

Service Dashboards

- 14 The intention of service dashboards is to provide Members with improved information during the budget setting process to provide context and inform any growth and savings ideas that Members may put forward.
- 15 The Service Dashboards cover a summary of the services provided, objectives, achievements and opportunities, challenges and risks and performance.
- 16 **Appendix A** contains the Service Dashboard for this Advisory Committee and **Appendix B** contains the budget for those services.

Savings Plan

- 17 **Appendix C** to this report sets out a summary of the savings and growth items approved by Council since the 10-year budget strategy was first used in 2011/12, which have allowed the Council to deliver a 10-year balanced budget.
- 18 The savings plan requires a total of over £7 million to be saved between 2011/12 and 2019/20 which is an average saving of over £800,000 per annum.
- 19 The 10-year budget attached shows a net saving or additional income requirement of £93,000 in 2020/21 and £100,000 per annum in later years to deliver a long-term sustainable budget.
- 20 Other pressures may result in a requirement for further savings. Officers will continue to monitor these pressures and report the latest position to Cabinet in December.

Proposed Growth and Savings Items

- 21 Growth items 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 Prospects and Budget Strategy 2020/21 and Beyond' report considered by Cabinet on 12 September 2019.
- 22 A number of growth and savings items will be proposed at the Advisory Committees with the aim of achieving the £93,000 net savings mentioned above. The £93,000 does not necessarily have to all be achieved in 2020/21 but the impact is required to be £930,000 (i.e. £93,000 x 10 years) over the 10-year budget period.
- 23 The proposed growth and savings items relating to this Advisory Committee are listed in **Appendix D** (if applicable).
- 24 Service Change Impact Assessments (SCIAs) contain further details for all proposed growth and savings items. SCIAs applicable to this Advisory Committee can be found in **Appendix E** (if applicable).
- 25 During the budget process last year, each Advisory Committee was asked to provide further growth and savings suggestions to Cabinet. Some suggestions were approved as part of the 2019/20 budget, but Cabinet indicated that some other suggestions would be worth keeping on a list for future investigation. The suggestions for future investigation relating to this Advisory Committee are included in **Appendix F** and Members may wish to consider these ideas when proposing growth and savings suggestions.

Financial Summary

- 26 The assumptions currently included take into account the latest information available, but a number of assumptions may change before the final budget meeting in February 2019.
- 27 The 10-year budget attached at **Appendix G** includes the changes that were included in the 'Financial Prospects and Budget Strategy 2020/21 and Beyond' report.

Role of the Advisory Committees

- 28 A training session on the budget process have been provided to Members on 24 September 2019. If Members require any further training or require any additional details on the content of this report and appendices, please contact Adrian Rowbotham or Alan Mitchell prior to the meeting.
- 29 Views of the Advisory Committees on the growth and savings items proposed together with any additional suggestions will be considered by Cabinet at its meeting on 5 December 2019.

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Process and Timetable

- 30 This report is the second stage of the budget process as shown in the Budget Setting Timetable (**Appendix H**).
- 31 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place leading to a large and unmanageable deficit.

Key Implications

Financial

All financial implications are covered elsewhere in this report.

Legal Implications and Risk Assessment Statement.

There are no legal implications.

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.

Challenges and risks are included in the Service Dashboards and each Service Change Impact Assessment (SCIA) includes the likely impacts including a risk analysis.

Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

Equality Assessment

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups.

Individual equality impact assessments have been completed for all Service Change Impact Assessments (SCIAs) to ensure the decision making process is fair and transparent.

Conclusions

The Strategic Financial and Business Planning process has ensured that the Council follows a logical and well considered process and approach in dealing with the many difficult financial challenges that it has faced. The 10-year budget has further improved this process and helped to ensure that the Council is well placed in dealing with more immediate and longer-term financial challenges.

By becoming financially self-sufficient at an early stage, this Council has become much more in control of its own destiny.

The attached 10-year budget shows that this Council can continue to be financially stable going into the future with a level of assurance that any council would aspire to.

This budget process will once again be a major financial challenge for a Council that already provides value for money services to a high standard. In making any budget proposals, Members will need to consider the impact on service quality and staff well-being, to ensure that these proposals lead to an achievable 10-year budget that supports the Council's aspirations for customer-focused services.

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. If the net total of growth and savings proposals identified by the Advisory Committees and approved by Cabinet does not reach the £93,000 savings target, additional savings will be required that may result in service changes, to ensure a balanced budget position.

Appendices

Appendix A - Service Dashboards relating to this Advisory Committee.

Appendix B - 2019/20 Budget by Service relating to this Advisory Committee.

Appendix C - Summary of the Council's agreed savings plan and growth items.

Appendix D - New growth and savings items proposed relating to this Advisory Committee (if applicable).

Appendix E - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to this Advisory Committee (if applicable).

Appendix F - Growth and savings suggestions made last year that were agreed by Cabinet to be kept on the list for possible future investigation - relating to this Advisory Committee (if applicable)

Appendix G - 10-year budget

Appendix H - Budget Setting Timetable

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Background Papers

Financial Prospects and Budget Strategy 2020/21
and Beyond - Cabinet 12 September 2019

Adrian Rowbotham

Chief Officer Finance and Trading

Service Dashboard Portfolio for Improvement & Innovation

The services we provide

Policy, performance, communications, customer service, business transformation, special projects, digital, workforce, economic development & regeneration, equalities, members, wellbeing

Service contribution

Statutory service



Income generating



Working in partnership



Council Plan

Wellbeing ✓

Environment ✗

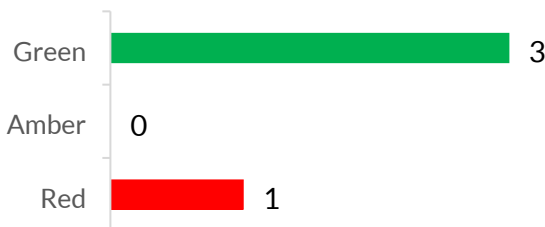
Economy ✓

Housing ✓

Community Safety ✗

Health ✗

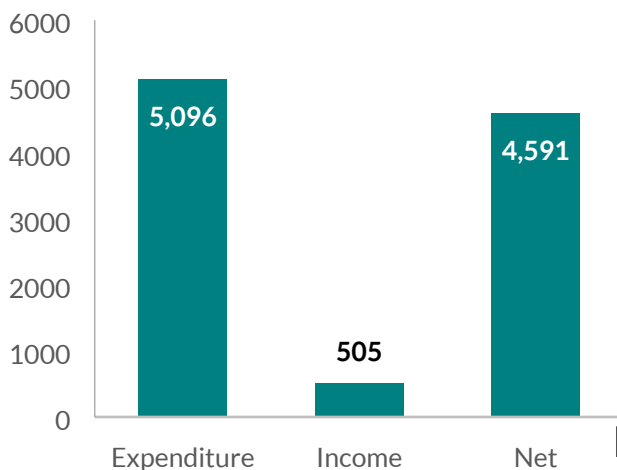
Performance



Achievements & Opportunities

- Maintained the Council's Platinum Investors in People status
- Continuing to grow the new Customer Solutions model through the customer redesign project
- Continued to make progress with the Council's Property Investment Strategy, completing the Sevenoaks Town car park & residential units on target
- Implementing the outcomes of the communications Peer Review across the Council.

Revenue Budget (£000)



Challenges & Risks

- To deliver the promises set out in the new Council Plan.
- To deliver a new Workforce Strategy for the Council.
- To continue to develop the use of technology and the customer solutions model to improve the customer experience
- To continue to deliver projects within the Council's Property Investment portfolio.

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Improvement and Innovation Advisory Committee				Appendix B
		2019/20 Exp Budget	2019/20 Inc Budget	2019/20 Approved Net Budget
Chief Officer				
Revenue				
Strategic Head of Comm & Property	Economic Development	59		59
Strategic Head of Comm & Property	Economic Development Property	291		291
Customer & Resources	Administrative Expenses - Corporate Services	26		26
Customer & Resources	Administrative Expenses - Human Resources	9	(4)	5
Customer & Resources	Administrative Expenses - Legal and Democratic	71		71
Customer & Resources	Asset Maintenance IT	283		283
Customer & Resources	Civic Expenses	17		17
Customer & Resources	Corporate Projects	102		102
Customer & Resources	Democratic Services	156		156
Customer & Resources	Land Charges	105	(210)	(105)
Customer & Resources	Street Naming	12	(6)	6
Customer & Resources	Support - Contact Centre	531		531
Customer & Resources	Support - General Admin (MFDs)	28		28
Customer & Resources	Support - Human Resources	304	(9)	295
Customer & Resources	Support - IT	1,119	(26)	1,093
Customer & Resources	Support - Local Offices	19		19
Customer & Resources	Support - Nursery	0		0
Customer & Resources	Website	0		0
Finance & Trading	Action and Development	8		8
Finance & Trading	Administrative Expenses - Transformation and Strategy	5		5
Finance & Trading	Consultation and Surveys	4		4
Finance & Trading	Corporate - Other	(23)		(23)
Finance & Trading	Corporate Management	1,075		1,075
Finance & Trading	Equalities Legislation	20		20

Improvement and Innovation Advisory Committee				Appendix B
		2019/20	2019/20 Inc	2019/20
Chief Officer		Exp Budget	Budget	Approved Net Budget
Finance & Trading	External Communications	215	(14)	201
Finance & Trading	Members	455		455
Finance & Trading	Performance Improvement	6	(7)	(1)
Finance & Trading	Support - General Admin (Print)	199	(229)	(30)
		5,096	(505)	4,591
Capital				
Strategic Head of Comm & Prop	White Oak Leisure Centre			550
Strategic Head of Comm & Prop	Buckhurst 2 Residential			5,861
Strategic Head of Comm & Prop	Property Investment Strategy			5,000
				11,411

SCIA		Description	2011/12 -	2020/21	Later Years	Total
Year	No.		2019/20 £000	£000	£000	£000
Cleaner and Greener Advisory Committee						
2016/17	8	Playgrounds: reduction in asset maintenance (reversal of temporary saving item)			7	
2016/17	9	Public Conveniences: reduction in asset maintenance (reversal of temporary saving item)			8	
2019/20	3	Bradbourne Lakes - Consultancy (reversal of temporary growth item)		(60)		
2019/20	7	Car Parking - Enforcement for Tandridge DC (reversal of temporary saving item)			30	
Development and Conservation Advisory Committee						
No savings or growth agreed from 2020/21 onwards						
Finance and Investment Advisory Committee						
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11		(187)		
Housing and Health Advisory Committee						
No savings or growth agreed from 2020/21 onwards						
Improvement and Innovation Advisory Committee						
2017/18	10	Apprenticeship Levy (reversal of temporary growth item)		(45)		
2018/19	3	Swanley Local Office contract		(15)		
2018/19	13	IT Developers: funding for two years (reversal of temporary growth item)		(51)		
People and Places Advisory Committee						
No savings or growth agreed from 2020/21 onwards						
Minor movements between years						
					(1)	
Total Savings			(7,366)	(202)	44	(7,524)
Total Growth			2,201	(156)	0	2,045
Net Savings			(5,165)	(358)	44	(5,479)

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New Growth and Savings Proposals: Pimprovement and Innovation Advisory Committee

SCIA Year	No.	Description	Year	Ongoing	2020/21 Impact £000	10-year Budget Impact £000
Growth						
2020/21	1	Apprenticeship Levy	2020/21	3 yrs	50	150
Sub Total					50	150
Savings						
2020/21	2	Mobile phone charges and mileage costs reduction	2020/21	Yes	(10)	(100)
Sub Total					(10)	(100)
Net (Savings)/Growth Total					40	50

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 1 (20/21)

Head of Service:	Lee Banks	Service:	Corporate Management
Activity	Apprenticeship Levy	No. of Staff:	N/a

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Apprenticeship Levy	50	Ongoing for three years

Reasons for and explanation of proposed change in service	The Government introduced the apprenticeship levy and public sector duty on apprenticeships in April 2017. This requires all public sector bodies with a payroll of £3m and over will be expected to contribute 0.5% of their payroll towards the levy, the funds from which are used to pay for apprenticeship training and assessment. Initially the levy was to be introduced for three years and the Council approved a growth in its budgets in 2017 to meet the costs of the levy. It is now expected that the levy will continue for the coming years and it is prudent to plan for three further years of levy payments.
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Key Stakeholders Affected	None.
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Likely impacts and implications of the change in service (include Risk Analysis)	It is a statutory duty for the Council to pay the apprenticeship levy. Failure to meet these costs through growth in the budget may lead to the need to identify savings within other service budgets.
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Risk to Service Objectives (High / Medium / Low)	High
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SERVICE CHANGE IMPACT ASSESSMENT

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	45	Code & Description	Actual	Target
Income	-	None.		
Net Cost	45			

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 2 (20/21)

Chief Officer:	Jim Carrington-West	Service:	General Corporate
Activity	Administrative Expenses	No. of Staff:	N/a

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Mobile Phone Charges	6	Ongoing
Mileage costs	4	Ongoing

Reasons for and explanation of proposed change in service

Reductions in charges for mobile phone costs and changes to processes that result in mileage claims have resulted in an achievable reduction to the administrative expenses to be taken from relevant service area budgets.

Key Stakeholders Affected

None.

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

None.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

2019/20 Budget	£'000	Performance Indicators		
Operational Cost		Code & Description	Actual	Target
Income		None.		
Net Cost				

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Growth and Savings Suggestions made last year that were agreed by Cabinet to be kept on the list for possible future investigation

Cabinet 06/12/18:

Cabinet discussed the further growth and savings items suggested by Advisory Committees and indicated that the following items be kept on the list for possible future investigation.

Improvement and Innovation Advisory Committee

Growth
none
Savings
A service level agreement for operators of council premises to use print studio.

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Ten Year Budget - Revenue

Appendix G

	Budget 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan 2023/24	Plan 2024/25	Plan 2025/26	Plan 2026/27	Plan 2027/28	Plan 2028/29	Plan 2029/30
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	14,687	15,251	15,556	15,972	16,353	16,740	17,133	17,531	17,936	18,450	18,971
Inflation	608	656	472	481	487	493	499	505	513	521	530
Superannuation Fund deficit and staff recruitment & retention	0	100	0	0	0	0	0	0	0	0	0
Net savings (approved in previous years)	(181)	(298)	44	0	0	0	(1)	0	1	0	(1)
New growth	256	(60)	0	0	0	0	0	0	0	0	0
New savings/Income	(119)	(93)	(100)	(100)	(100)	(100)	(100)	(100)	0	0	0
Net Service Expenditure b/f	15,251	15,556	15,972	16,353	16,740	17,133	17,531	17,936	18,450	18,971	19,500
Financing Sources											
Govt Support: Revenue Support Grant	0	0	0	0	0	0	0	0	0	0	0
New Homes Bonus	0	0	0	0	0	0	0	0	0	0	0
Council Tax	(10,917)	(11,261)	(11,616)	(11,979)	(12,353)	(12,737)	(13,131)	(13,536)	(13,927)	(14,328)	(14,740)
Business Rates Retention	(2,132)	(2,139)	(2,182)	(2,226)	(2,271)	(2,316)	(2,362)	(2,409)	(2,457)	(2,506)	(2,556)
Collection Fund Surplus	0	0	0	0	0	0	0	0	0	0	0
Interest Receipts	(200)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Property Investment Strategy Income	(1,258)	(1,311)	(1,311)	(1,311)	(1,411)	(1,455)	(1,455)	(1,655)	(1,655)	(1,655)	(1,696)
Contributions to/(from) Reserves	(353)	(353)	(353)	(179)	(179)	(635)	148	148	148	148	148
Total Financing	(14,860)	(15,314)	(15,712)	(15,945)	(16,464)	(17,393)	(17,050)	(17,702)	(18,141)	(18,591)	(19,094)
Budget Gap (surplus)/deficit	391	242	260	408	276	(260)	481	234	309	380	406
Contribution to/(from) Stabilisation Reserve	(391)	(242)	(260)	(408)	(276)	260	(481)	(234)	(309)	(380)	(406)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Assumptions

Revenue Support Grant:	nil all years
Business Rates Retention:	Business Rates Retention safety-net in 19/20 plus 2% in later years
Council Tax:	2% in all years
Council Tax Base:	Increase of 580 Band D equivalent properties from 20/21. 480 from 27/28
Interest Receipts:	£250,000 in all years
Property Investment Strategy:	£1.311m from 20/21. £1.411m from 23/24. £1.455m from 24/25. £1.655m from 26/27. £1.696m from 29/30
Pav award:	2% in all years
Other costs:	2.25% in all years
Income:	2.5% in all years except for off-street car parks which are an average of 3.5% per annum from 19/20 - 23/24

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2020/21 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2020/21 and Beyond	3 September	Finance & Investment AC
	12 September	Cabinet
↓		
Stage 2		
Review of Service Dashboards and Service Change Impact Assessments (SCIAs)	1 October	People & Places AC
	3 October	Improvement & Innovation AC
	8 October	Housing & Health AC
	15 October	Development & Conservation AC
	29 October	Cleaner & Greener AC
	21 November	Finance & Investment AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees)	5 December	Cabinet
↓		
Stage 4		
Budget Update (incl. Government Settlement information)	9 January	Cabinet
↓		
Stage 5		
<i>Budget Update and further review of Service Change Impact Assessments (if required)</i>	<i>January - February</i>	<i>Advisory Committees</i>
↓		
Stage 6		
Budget Setting Meeting (Recommendations to Council)	6 February	Cabinet
↓		
Stage 7		
Budget Setting Meeting (incl. Council Tax setting)	25 February	Council

Note: The Scrutiny Committee may 'call in' items concerning the budget setting process.

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Improvement and Innovation Advisory Committee - Work Plan 2019/20 (as at 20/09/19)

3 October 2019	28 November 2019	27 February 2020	Summer 2020
Budget 2020/21: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)	Communications Strategy		

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