

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		
Operational Cost	73	Code & Description	Actual	Target
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).
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Key Stakeholders Affected	TWBC; MBC
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Likely impacts and implications of the change in service (include Risk Analysis)	No impact – efficiency savings.
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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		