

SCIA 18 (14/15)

Service Area:	Corporate Projects	Service:	Corporate Support
Activity	Corporate Projects	No. of Staff:	n/a

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiencies derived from increased channel shift	60	→	(60)	-

Reasons for and explanation of proposed change in service

As a result of reduced funding for Local Government, a position which is expected to worsen in coming years and continued low returns on treasury investments due to poor interest rates, a vision for becoming more financially self-reliant has been articulated through the organisation's Corporate Plan.

This has led to the development of a number of corporate projects which will aim to provide new streams of income into the Council. In order for these projects to be progressed however, some initial additional resource will be required. As many of the areas to be progressed are in some way property or asset related, it is clear that the current Property and Facilities Management service does not have adequate resource in both financial and staffing terms at this stage.

In this respect an amount of £60k for each of 2014/15 and 2015/16 is to be set aside from unallocated reserves to support corporate, income generating projects. This amounts to £35k for direct staffing costs and £25k for initial external advice and feasibility work.

Key Stakeholders Affected

All stakeholders

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

Greater ability to deliver on corporate projects contributing towards the aim of becoming more financially self reliant.

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

SCIA 19 (14/15)

Service Area:	Benefits Grants	Service:	Finance
Activity	Benefits Admin. Grant	No. of Staff:	n/a

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Reduction in grant from central government	46	→	→	→
Transfer from Housing Benefit Subsidy Reserve	(46)	→	→	→

Reasons for and explanation of proposed change in service

Government support towards administration of the Benefits Service will reduce by £46,000 to £496,000. The impact of this can be funded from the Housing Benefit Subsidy Reserve.

Key Stakeholders Affected

Benefit recipients

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

n/a

2013/14 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	26,140			
Income	26,799	n/a		
Net Cost	-659			

SCIA 20 (14/15)

Service Area:	Building Control	Service:	Building Control
Activity	Proposed Shared Working	No. of Staff:	7 FTE

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Estimated	(41)	(9)	➔	➔

Reasons for and explanation of proposed change in service

Proposal for shared working arrangement with T&MBC for Building Control work. Estimated saving represents 50% share of overall savings (subject to staff consultation and job evaluation). Subject to approval by:

- Finance and Resources Advisory Committee on 21.1.14
- Economic and Community Development Advisory Committee on 26.2.14
- Cabinet on 6.3.14, and
- T&MBC

14/15 savings calculated on shared working arrangement commencing in June 2014.

Key Stakeholders Affected

Building Control clients of SDC and T&MBC.

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

Designed to have no impact on service delivery. Will increase resilience and capacity of Building Control Team.

2013/14 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	365			
Income	(462)	LP139 – Plans checked in 15 working days.	95%	98%
Net Cost	(97)	MP153 – Average Plan check days.	7	5

SCIA 21 (14/15)

Service Area:	Customer Services	Service:	Corporate Support
Activity	Customer Services	No. of Staff:	15.02 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiencies derived from increase channel shift	-	-	(20)	➔

Reasons for and explanation of proposed change in service

With the continuing move towards increased self-service and uptake of services through the website, it is expected that this would lead to efficiencies allowing a reduction in allocated budget.

Key Stakeholders Affected

All customers

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

If progress towards channel-shift and self-service does not result in a reduction in volume of telephone and face-to-face transactions or there is an increase in demand for services, a reduction in resource may become an issue

2013/14 Budget	£'000	Performance Indicators		
Operational Cost	427	Code & Description	Actual	Target
Income	0	LPI CS 001 – Percentage of Phone Calls Answered within 20 seconds by the Contact Centre	71.4%	70%
Net Cost	427	LPI CS 003 – Percentage of all queries resolved at first point of contact	82.4%	70%

SCIA 22 (14/15)

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

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Deletion of contribution to KCC towards administration costs of the Escalate project (making 0% Business Loans available to local businesses)	(6)	→	→	→

Reasons for and explanation of proposed change in service

The estimated cost of administering the Escalate 0% Business Loans scheme, which is undertaken by Kent County Council, included a charge to participating districts. This contribution was included as a growth item in SCIA 1 for 2014/15. However, since the budget was first prepared, KCC have informed us that they will be absorbing the cost of the administration for this scheme. It is therefore no longer required.

Key Stakeholders Affected

None

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

No adverse impact since this work will continue

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

SCIA 23 (14/15)

Service Area:	Housing	Service:	Homeless
Activity	Bed & Breakfast	No. of Staff:	1.70 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Bed & Breakfast	(10)	→	→	→

Reasons for and explanation of proposed change in service

Despite the recession and the recent flooding there has been minimal use of B&B and then only for emergencies. This has been due to effective proactive working to avoid eviction and maximisation of the private sector. In addition, the HERO scheme has helped to reduce homelessness. As a result it has been possible to identify an on going saving for this budget.

Key Stakeholders Affected

Potentially homeless people , WKHA (Register)

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

There is sufficient funding left in the budget to fund B&B for emergencies and effective proactive working continues to avoid eviction. One example is potentially homeless people are offered the Private Lettings scheme to rent in the private sector and this does not adversely affect them.

2013/14 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	137			
Income	(24)			
Net Cost	113			

SCIA 24 (14/15)

Service Area:	Housing	Service:	Needs and Stock Surveys
Activity	Housing Surveys	No. of Staff:	0 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Housing Surveys	(12)	→	→	→

Reasons for and explanation of proposed change in service

Government required Housing related surveys (such as Private Housing Condition survey) were funded from SDC budgets (renewed roughly every 5 years) and the cost was met by creating a cumulative budget of around £12,000 per annum. Recently some surveys have been funded by Section 106 funding and this along with sharing surveys with others will enable this saving to be made on going.

Key Stakeholders Affected

Housing and Planning Policy
Local community

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

This will not create any adverse issues to the local community or affect housing or planning policies as the surveys will still be completed with the cost shared or from external funding.

2013/14 Budget	£'000	Performance Indicators		
Operational Cost	12	Code & Description	Actual	Target
Income	-			
Net Cost	12			

SCIA 25 (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 savings	(22)	→	→	→

Reasons for and explanation of proposed change in service

The saving will predominantly be made from the salary budget where some staff have chosen to reduce hours, and from redefining roles following resignations.

Key Stakeholders Affected

None

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

Wider operational efficiencies will ensure that the service can effectively manage with reduced capacity so 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)			
Net Cost	1,405			