

SCIA 22 (17/18)

Chief Officer:	Richard Wilson	Service:	Procurement
Activity	Procurement	No. of Staff:	-

Activity Budget Change	2017/18 Growth £000	Later Years Comments
Electronic procurement software	6	Ongoing

Reasons for and explanation of proposed change in service

It is a requirement on the public sector to be able to receive all tender documents electronically, not just over an email system, by 2018.

To ensure a system can be purchased, implemented and tested in advance of the statutory deadline there is a need to create a budget to purchase and sustain an e-procurement solution.

Quotes received from potential suppliers estimate that £6k will be sufficient to meet the council's needs.

Key Stakeholders Affected

Organisations seeking to do business with the council

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

Failure to implement e-procurement software would place the council at risk of breaching regulations.

Risk to Service Objectives (High / Medium / Low)

High

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	-	None		
Income	-			
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.

SCIA 23 (17/18)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	Finance	No. of Staff:	9.32 fte

Activity Budget Change	2017/18 Saving £000	Later Years Comments
Partnership work covered within existing resources	(5)	Ongoing

Reasons for and explanation of proposed change in service

When partnerships have started budgets have been included to take account of additional work required from support services (Finance, IT, HR etc).
 These support services have managed to deliver the extra work created from within existing resources. A saving of £72,000 was made in 2016/17 and the saving in 2017/18 is for the remaining £5,000.

Key Stakeholders Affected

None

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

No impact assuming that workloads continue at current levels and partnership agreements remain in place.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	434	None		
Income	-			
Net Cost	434			

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.

SCIA 24 (17/18)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	External Audit	No. of Staff:	-

Activity Budget Change	2017/18 Saving £000	Later Years Comments
Reduction in audit fees budget	(17)	Ongoing

Reasons for and explanation of proposed change in service

The council has steadily reduced the budget it holds to meet the cost of its external audit fees over recent years.

With the council’s recent agreement to continue to procure external audit services from a nationally agreed contract it is expected that further savings can be sustained in audit fees budget.

Key Stakeholders Affected

None

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

The decision to reduce the budget for audit fees presents a low risk to the council. Sufficient budget will be retained to meet current and expected future costs.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	88	Code & Description	Actual	Target
Income	-	None		
Net Cost	88			

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.

SCIA 25 (17/18)

Chief Officer:	Adrian Rowbotham	Service:	Revenues & Benefits
Activity	Local Tax (Recovery)	No. of Staff:	40.88 fte

Activity Budget Change	Year: 2018/19 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Certified internal enforcement agents for Compliance Stage of enforcement process	(104)	ongoing

Reasons for and explanation of proposed change in service

An outcome of a recent service review has highlighted an opportunity to consider bringing the services currently provided by the enforcement agency in-house

Once a liability order has been obtained, the proposal is to use certified internal enforcement agents to undertake the first stage only (Compliance Stage) of the enforcement process. Stages two and three would continue to be done in partnership with external enforcement agents.

Stage 1 - Compliance Stage (currently undertaken by external enforcement agents)

From the date a liability order is passed to a certified enforcement agent, a standard fee of £75 can be charged by the agent. Actions to be taken at this stage of the enforcement process involve contact with the debtor by letter, phone, text and email - all of which could be undertaken by internally certified enforcement agents

Stage 2 - Enforcement Stage (to continue to be undertaken by external enforcement agents)

This is where the external enforcement agent is of the opinion that they should take control of goods - affected by issuing a notice of enforcement.

Stage 3 - Sale Stage (to continue to be undertaken by external enforcement agents)

This is where the external enforcement agent removes goods for sale - affected by issuing a notice of sale.

Key Stakeholders Affected

Enforcement Agents

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

Seeking to provide enforcement agency services in-house would give the council increased control over the actions of the staff and the way in which work is conducted.

Assessments would need to be conducted to ensure any detailed proposal properly mitigates any risk to the council, the staff providing the service and to local residents.

The estimated net income is based on the total number of liability orders (Council Tax and Business Rates) passed to enforcement agents in 2015/16 less the cost of employing additional staff to provide the service. The net income to the partnership with Dartford is likely to be in the region of £208,000 which would be split equally between the partners.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	1,515			
Income	(684)			
Net Cost	831			

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.

SCIA 26 (17/18)

Chief Officer:	Adrian Rowbotham	Service:	Revenues & Benefits
Activity	Local Tax	No. of Staff:	17.83 fte

Activity Budget Change	2017/18 Saving £000	Later years comments
Council Tax: single person discount reviews	(9)	Ongoing

Reasons for and explanation of proposed change in service

Stopping paper based single person discount (SPD) reviews for all residents claiming an SPD and replacing the review with a credit reference agency intelligence based product which provides an alert monitoring service every time a change in household details is detected.

Key Stakeholders Affected

Staff, Print Studio

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

This change will prevent 26,000 SPD reviews per annum for the partnership at an approximate cost of £0.66 per review. (Total saving £17,000 split with DBC). This should also result in additional Council Tax income as SPD errors are likely to be found earlier.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	522	Code & Description	Actual	Target
Income	(476)	The percentage of council tax collected	97.7%	97.5%
Net Cost	46			

Equality Impacts

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