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CHILTERN
District Council

INVESTORS IN PEOPLE | Bronze

Resources Overview Committee (CDC)

Tuesday, 12th September, 2017 at 6.30 pm

Large & Small Committee Room, King George V House, King George V Road, Amersham

A G E N D A

1 Evacuation Procedures

2 Minutes *(Pages 3 - 8)*

To sign the Minutes of the meeting held on 21 June 2017.

3 Apologies for Absence

4 Declarations of Interest

5 28 Day Notice *(Pages 9 - 10)*

Appendix: CDC Cabinet 28 Day Notice (Pages 11 - 16)

Appendix: JC 28 Day Notice (Pages 17 - 20)

6 Performance Report Quarter 1 2017-18 *(Pages 21 - 22)*

Appendix A: Priority PI's Q1 2017 - 2018 (Pages 23 - 26)

Appendix B: Quarterly Report Q1 2017 - 2018 (Pages 27 - 30)

7 Write Offs 2016/17 Quarter 1-4 and 2017/18 Quarter 1 *(Pages 31 - 34)*

Appendices 1 - 9 (Pages 35 - 58)

Support Officer: Mat Bloxham (01494 732143; mbloxham@chiltern.gov.uk)

8 Joint Working Savings *(Pages 59 - 60)*

Appendix 1: Savings (Pages 61 - 62)

9 Exclusion of the Public (if required)

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

Note: All Reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

Membership: Resources Overview Committee (CDC)

Councillors: N M Rose (Chairman)
C M Jones (Vice-Chairman)
A K Bacon
C J Ford
A J Garth
J L Gladwin
M J Harrold
R J Jones
J E MacBean
V Martin
D W Phillips
M W Shaw
D M Varley
H M Wallace
C J Wertheim

Date of next meeting – Tuesday, 5 December 2017

If you would like this document in large print or an alternative format please contact 01494 732143; email democraticservices@chiltern.gov.uk

Support Officer: Mat Bloxham (01494 732143; mbloxham@chiltern.gov.uk)

CHILTERN DISTRICT COUNCIL

MINUTES of the Meeting of the
RESOURCES OVERVIEW COMMITTEE (CDC)
held on **21 JUNE 2017**

PRESENT:	Councillor	N M Rose	- Chairman
	"	C M Jones	- Vice Chairman
	Councillors:	J L Gladwin	
		V Martin	
		J E MacBean	
		D M Varley	
		C J Wertheim	

APOLOGIES FOR ABSENCE were received from Councillors A J Garth, A K Bacon, M W Shaw and H M Wallace

ALSO IN ATTENDANCE: Councillor M Smith

3 MINUTES

The Minutes of the meetings held on 28 March 2017 and 16 May 2017 were agreed and signed by the Chairman.

4 DECLARATIONS OF INTEREST

There were no declarations of interest.

5 28 DAY NOTICE

The Committee considered the 28 day forward plan and decided that there were no additional items to be added at this time.

The following issues were raised:

- The Committees attention was drawn to Page 22 of the agenda pack, Joint Committee 28 Day Notice, which referred to the Joint Scrutiny Arrangements of the Joint Working Programme. These arrangements would not replace any current scrutiny arrangement, and the paper would solely address the establishment of a scrutiny committee for the Joint Working Programme. Members welcomed this approach
- Under the Cabinet 28 Day Notice it was confirmed that:
    a) The annual value of the grounds maintenance contract was confirmed as approximately £100k.

b) Any additional car parking capacity at Snells Wood would be dependent on further discussions and Member input before this progressed any further.
c) The Chiltern Pools Business Plan would be brought to this Committee when it was in a final detailed form. At this stage Cabinet was being asked to agree that this can progress to the next stages of finalising designs and more detailed cost estimation.

Members asked about the Joint Waste Contract which runs to April 2020 and when options would be appraised for any new contract. This would happen in due course and be considered by the Joint Waste Committee. Chiltern Overview arrangements would be involved in considering any final proposals.

RESOLVED:

That the 28 day Notice for Cabinet and Chiltern and South Bucks Joint Committee be noted.

6 ANNUAL PERFORMANCE REPORT 2016 - 2017

The report detailed performance against pre-agreed targets for the last financial year. Two detailed performance tables accompanied the report (Appendices A and B). The report detailed the areas where priority performance indicators had fallen below target.

The Committee discussed the following:

a) Two applicants who had/were expecting children had been placed in B & B accommodation for longer than six weeks. This was partly due to a history of rent arrears with Paradigm which limited the applicants' temporary accommodation options. The Committee suggested that a viable option to achieve savings may have been for the Council to provide Paradigm with a rent guarantee; however it was recognised that this could also set a precedent for others. Officers agreed to explore this option further.
b) The household waste sent for reuse, recycling and composting had decreased which saw the 58% target missed. This had been adjusted to a realistic target of 53% for 2017/18 which reflected a national downward trend. The Committee were advised that authorities who had performed well nationally were around the 50% mark, so Chiltern's performance was above average. Waste was also measured on weight which was not necessarily an appropriate indicator with many items being packaged in lighter materials. There was a range of activities planned to support this programme. It was explained that data validation took time as figures relied on needed to be provided by the County Council. There was an exercise ongoing to promote food waste participation.
c) The Committee were assured that the number of working days lost to long term sickness had been explored in depth at the Personnel Committee. It was clarified that there was a small number of staff who were on long term sickness leave for genuine reasons which had an impact on the overall figures.

d) Following consideration of Appendix C the Committee requested a brief update report be provided at the next Resources Overview Committee meeting on the financial saving arising over time from the shared service arrangements.

RESOLVED:

That the performance reports and annual report, which is provided in Appendix C, be noted.

7 CAPITAL & REPAIRS & RENEWALS OUTTURN 2016/17

The report contained the 2016/17 capital and repairs and renewals outturn position and the request to carry forward unspent capital and repairs and renewals budgets.

The Committee were invited to comment on the report and appendices provided prior to the Cabinet meeting on 27 June 2017.

The Committee were advised that a correction was to be made to the Sycamore Road item. The carry forward amount noted on the report was £5k; this was to be amended to £70k due to work carried out which still required payment.

It was explained that the annual maintenance funds for the Amersham depot had not been spent this year but required carrying forward due to substantial concreting and drainage works required in 2017/18.

RESOLVED:

That the draft Cabinet report be noted.

8 TREASURY MANAGEMENT ANNUAL REPORT 2016/17

The Committee received a report on the Treasury Management performance of the Council for 2016/17 as required by the Code of Practice on Treasury Management.

The continuation of a low interest rate was highlighted to the Committee and Members were advised that the budgeted income had been exceeded and an overall increase in cash reserves achieved.

The Committee received clarification on how institutions where money was placed had been selected. This was set out in the Treasury Strategy and its Policies & Procedures, with credit rating organisations used to assess the financial strength of organisations. It was explained why certain financial organisations were excluded because of their credit assessment.

The Committee were advised that Corporate Bonds had been explored although these needed to be balanced against how long the Council wished to

commit funds. Should substantial sums of money be available and not required short term then longer term investments would be explored.

RESOLVED:

That the draft Cabinet report be noted.

9 AMERSHAM MULTI-STOREY CAR PARK DEVELOPMENT BUSINESS CASE

The Committee was updated on the current position regarding the development of the Amersham Multi Storey Car Park to provide a total of 1,046 car park spaces, an increase of 366 on the current 680 spaces. The project was to be put before the Planning Committee on 22 June 2017.

It was highlighted that the existing car park was running at full capacity throughout the week with up to 80 cars often being turned away daily. These cars then take up spaces in the town centre which in turn affected the local trade.

Detailed costs were outlined in the report and appendices and detailed breakdowns were available. The Committee were advised that the total cost noted was the total cost certainty that the selected contractors would sign up to. A recent capacity survey had recommended that by 2036 additional spaces of between 339 and 520 were required to meet anticipated growth in rail travel and housing.

Should the project go ahead a loan would be taken out through the Public Works Loan Board to fund this project which would take approximately one year to complete. A detailed income and expenditure was provided in the reports pack and the Committee were advised that the project would cover its costs and provide an income over a 40 year period. Estimates had been cautious due to the small risk of the car-park not being used to a high capacity. Modelling on various scenarios to show potential income could be seen in Appendix C.

Mark Jackson, Balfour Beatty took the Committee through the procurement and pre-construction process and reassured the Committee that site investigations, intrusive surveys, market test of demand, and design team meetings had all been completed. 100% cost certainty on Tender price had been achieved.

The item was discussed at length and the Committee were invited to make comments to be taken in to consideration by Cabinet. Issues highlighted included:

a) The Committee requested clarity on item 4.4 of the report which noted the costs of the additional deck and further 126 spaces as £591,000 which appeared to be accounted for in the total £8.8m although was listed separately through other sections of the report.
b) The £313k scheduled for relaying the surface on the top floor of the existing car park was included in the overall cost of the new car park.

c) The Committee were advised that the Public Works Loan Board changed interest rates daily. It was confirmed that as soon as the loan was taken out, the rate would then be fixed for the life of the loan. Whilst rates had been stable for the last six months the Committee were advised that were approval given the rate would be secured as soon as possible to avoid potential interest rate increases.
d) A detailed risk analysis had been completed and risks mitigated. The lifespan of materials used was in excess of 40 years.
e) Staff parking had been reviewed with staff now able to use the additional capacity created at the Sycamore Road car park to alleviate some of the pressures on the Multi-Storey car park.
f) The total cost per space had increased significantly when the fourth storey of the car park was added. This increased significantly to factor in progressive collapse territory.
g) In terms of parking charges being increased in line with inflation it was explained that an annual rise of 3% was not expected but over time there was capacity to increase charges in line with inflation. The Committee required further clarification around the sensitivity of the figures to different assumptions about charges increases.
h) The unforeseen project risk figure noted was explained, this would cover any potential further work required by TfL; any archaeology discovered during excavations and any judicial review costs. These were all felt to be highly unlikely

RESOLVED

1. **That the draft Cabinet report be noted and the comments of the Resources Overview Committee be forwarded to the Cabinet.**
2. **Clarification on the pre-construction costs of £591k and the total overall costs be provided prior to the meeting of Cabinet on 27 June 2017.**
3. **Clarification on parking charges in relation to annual inflation be provided prior to the meeting of Cabinet on 27 June 2017.**

The meeting ended at 7.50 pm

SUBJECT:	*28 Day Notice*
REPORT OF:	*Cabinet Portfolio Holder for Support Services (Deputy Leader)*
RESPONSIBLE OFFICER	*Head of Legal & Democratic Services*
REPORT AUTHOR	*Charlie Griffin, 01494 732011, cgriffin@chiltern.gov.uk*
WARD/S AFFECTED	*All*

1. Report

The Access to Information Regulations 2012 place a requirement on Councils to publish a notice 28 days before every executive or joint executive meeting detailing all Key Decisions and Private Reports to be considered. The 28 Day Notice is published on the Council's website.

RECOMMENDATION

To note the 28 Day Notice for the meeting of the Cabinet 19 September 2017.

Background Papers:	None

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

This is a Notice of an intention to make a Key Decision on behalf of the Local authority (Regulation 9) and an intention to meet in private to consider those items marked as 'Private Reports' (Regulation 5).

A further Notice (the 'Agenda') will be published no less than 5 working-days before the date of the Cabinet meeting and will be available at www.chiltern.gov.uk/democracy

Leader (Councillor Isobel Darby)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]
No	**Performance Report Quarter 1 2017-18** To receive the Performance Report for Quarter 1 2017-18	Resources 12 Sept 17 Services 5 Sept 17	Cabinet **19 Sept 17**	No	Aniqah Sultan asultan@chiltern.gov.uk
Yes	**Creation of a Community Interest Company for Chesham:** to consider an invitation to become a Member Organisation of a new Community Interest Company		Cabinet **19 Sept 17**	No	Steve Bambrick sbambrick@ chiltern.gov.uk

Support Services - Deputy Leader (Councillor Mike Stannard)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]
Yes	**Budget Report 2018/19:** the consider the draft revenue budgets for 2018/19	Resources 5 Dec 17	Cabinet **12 Dec 17**	No	Rodney Fincham rfincham@chiltern.gov.uk

Customer Services (Councillor – Fred Wilson)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]

Notice to be Published: 21 August 2017

Sustainable Development (Councillor Peter Martin)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]
Yes	**HS2 Finance and AONB Group Report:** Report to set out the work of AONB Group and appointment of landscape consultants to HS2 works	SDPAG 11 Sept 17	Cabinet **19 Sept 17**	Yes (Paragraph 3)	Ifath Nawaz inawaz@ chiltern.gov.uk
No	**Update on Heathrow Expansion and Changes to Airspace:** Following recent consultations on National Policy Statement and Airspace changes this report updates Members on key issues *(for information)*	SDPAG 11 Sept 17	Cabinet **19 Sept 17**	No	Jane Griffin Jane.griffin@ chiltern.gov.uk
No	**Brownfield Sites Register:** to consider a report seeking agreement from the Cabinet to consult on the draft brownfield land register, and recommend to Council that the duty to enter land in Part 2 of the Register be delegated to the Planning Committee	JPPMRG 19 Sept 17	Cabinet **19 Sept 17** **Council 14 Nov 17** **Planning 23 Nov 17**	No	Phillip Gill Phillip.Gill@ southbucks.gov.uk
No	**Revised Building Control Report** To review and revise the Building Control Charges by simplifying the scheme and increasing some of the charges.	SDPAG 11 Sept 17	Cabinet **19 Sept 17**	No	Lynn Heckford lheckford@ chiltern.gov.uk

Notice to be Published: 21 August 2017

Environment (Councillor Mike Smith)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]
Yes	**Chiltern Car Parking Strategy:** to agree the Car Parking Strategy for consultation	EPAG 4 Sept 17	Cabinet **19 Sept 17**	No	Julie Rushton jrushton@chiltern.gov.uk
No	**Food Waste Campaign:** Update on the education campaign	EPAG 4 Sept 17	To PAG only for Information	No	Sally Gordon sgordon@chiltern.gov.uk
No	**Chesham Parking Study:** to provide an update on the strategy	EPAG 4 Sept 17	To PAG only for Information	No	Julie Rushton jrushton@chiltern.gov.uk
Yes	**New Grounds Maintenance Contract:** To notify Members about the procurement process for the new CDC & SBDC grounds maintenance contract and to request approval for delegated authority to procure the new contract to start in 2018	EPAG 29 Nov 17	Cabinet **12 Dec 17**	Yes (Paragraph 3)	Chris Marchant cmarchant@ chiltern.gov.uk

Notice to be Published: 21 August 2017

Appendix

Healthy Communities (Councillor Liz Walsh)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Lead Officer[5]
Yes	**New civil penalties in relation to housing enforcement:** to review the implications of changes to legislative requirements to impose civil penalties for housing enforcement	Services 5 Sept 17	Cabinet **19 Sept 17**	No	Louise Quinn lquinn@chiltern.gov.uk
Yes	**Community Grant Aid Awards 2017/18:** Agree Community grant awards for Chiltern	Services 5 Sept 17	Cabinet **19 Sept 17**	No	Paul Nanji pnanji@chiltern.gov.uk
Yes	**Affordable Warmth Strategy:** to agree the revised strategy to tackle affordable warmth and fuel poverty	Services 5 Sept 17	Cabinet **19 Sept 17**	No	Louise Quinn lquinn@chiltern.gov.uk
No	**Annual Report on the performance of the Leisure Provider** To report on the performance of the Leisure Provider	Services 5 Sept 17	Cabinet **19 Sept 17**	No	Paul Nanji PNanji@chiltern.gov.uk
Yes	**Changes to House in Multiple Occupation Licensing:** to review the implications of changes to legislative requirements	Services 28 Nov 17	Cabinet **12 Dec 17**	No	Louise Quinn lquinn@chiltern.gov.uk
Yes	**Chiltern Pools Update** To update members on the progress of Chilterns Pools	Services 28 Nov 17	Cabinet **12 Dec 17**	No	Martin Holt mholt@chiltern.gov.uk
Yes	**Sustainability and Carbon Reduction Strategy:** The development and implementation of an updated joint strategy for South Bucks DC and Chiltern DC, building on existing activities and opportunities	HCPAG 27 Nov 17 Services 28 Nov 17	Cabinet **12 Dec 17** Council **28 Feb 18**	No	Ben Coakley bcoakley@chiltern.gov.uk
Yes	**Community Safety Accreditation Scheme:** consider approval of the Community Safety accreditation Scheme	HCPAG 27 Nov 17 Services 28 Nov 17	Cabinet **6 Feb 18**	No	Katie Galvin kgalvin@chiltern.gov.uk
No	**Green House Gas Report:** to update members as to the progress to determine the Green House Gas arrangements in Chiltern and South Bucks	HCPAG 27 Nov 17	Cabinet **6 Feb 18**	No	Ben Coakley bcoakley@chiltern.gov.uk

Notice to be Published: 21 August 2017

No	**Air Quality Update:** to update members as to the progress to determine the air quality arrangements in Chiltern	HCPAG 27 Nov 17	Cabinet **6 Feb 18**	No	Appendix Ben Coakley bcoakley@chiltern.gov.uk
No	**Affordable Housing Contributions Update** To provide an update on the level of Affordable Housing contributions received from planning agreements and allocations made to support affordable housing projects	Services 31 Jan 18	Cabinet **6 Feb 18**	No	Michael Veryard mveryard@ chiltern.gov.uk

1 The Council's Constitution defines a 'Key' Decision as any decision taken in relation to a function that is the responsibility of the Cabinet and which is likely to:-

- result in expenditure (or the making of savings) over £50,000 and / or
- have a significant impact on the community in two (or more) district wards.

and

- relates to the development and approval of the Budget; or
- relates to the development, approval and review of the Policy Framework, or
- is otherwise outside the Budget and Policy Framework.

As a matter of good practice, this Notice also includes other items – in addition to Key Decisions – that are to be considered by the Cabinet. This additional information is provided to inform local residents of all matters being considered.

2 Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision-maker. Subject to prohibition or restriction on their disclosure, this information will be published on the Council website – www.chiltern.gov.uk/democracy – usually 5 working-days before the date of the meeting. Paper copies may be requested (charges will apply) using the contact details below.

3 In order to support the work of the Cabinet and to enhance decision-making, reports are often presented to other meetings for comment before going to the Cabinet. As such, this Notice also includes information on which meeting (if any) will also consider the report, and on what date.

4 The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

Paragraph 1	Information relating to any individual
Paragraph 2	Information which is likely to reveal the identity of an individual
Paragraph 3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Paragraph 4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority
Paragraph 5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
Paragraph 6	Information which reveals that the authority proposes: (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment
Paragraph 7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

Notice to be Published: 21 August 2017

Part II of Schedule 12A of the Local Government Act 1972 requires that information falling into paragraphs 1-7 above is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Nothing in the Regulations authorises or requires a local authority to disclose to the public or make available for public inspection any document or part of a document if, in the opinion of the proper officer, that document or part of a document contains or may contain confidential information.

Should you wish to make any representations in relation to any of the items being considered in private, you can do so – in writing – using the contact details below. Any representations received, together with any response from the Council, will be published on the Notice (the 'Agenda') issued no less than 5 working-days before the meeting. This will be available on the Council website – www.chiltern.gov.uk/democracy

Contact: Democratic Services, Chiltern District Council, King George V House, King George V Road, Amersham, HP6 5AW; email: democraticservices@chiltern.gov.uk; tel: 01494 732143

5 The lead officer is usually the report author, and their contact details are provided in this column. The officer's email address is a standard format: first initial followed by their surname e.g. Bob Smith = bsmith@chiltern.gov.uk

28-DAY NOTICE – FORWARD PLAN

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

This is a Notice of an intention to make a Key Decision on behalf of the Local authority (Regulation 9) and an intention to meet in private to consider those items marked as 'Private Reports' (Regulation 5).

A further Notice (the 'Agenda') will be published no less than 5 working-days before the date of the Cabinet meeting and will be available at: Chiltern District Council & South Bucks District Council

CHILTERN & SOUTH BUCKS JOINT COMMITTEE (JC)

Meeting: 5 October 2017 (SBDC)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation How/When[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Contact Officer and Telephone Number
No	**Chiltern & South Bucks Joint Committee Programme Update**		**JC** 5 Oct 17	No	Jim Burness jburness@chiltern.gov.uk Jim.burness@southbucks.gov.uk
No	**Customer Experience Strategy Outline Business Case:** to consider the outline business case for change		**JC** 5 Oct 17	No	Nicola Ellis nellis@chiltern.gov.uk nicola.ellis@southbucks.gov.uk
No	**Chiltern & South Bucks Partnership Annual Report:** A report on the activities of the Partnership of the last year		**JC** 5 Oct 17	No	Jim Burness jburness@chiltern.gov.uk Jim.burness@southbucks.gov.uk
No	**Joint Overview & Scrutiny Committee:** to receive the comments of the Councils' respective Governance & Electoral Arrangements Committee regarding the proposed Joint Overview & Scrutiny Committee		**JC** 5 Oct 17	No	Joanna Swift jswift@chiltern.gov.uk jswift@southbucks.gov.uk

Meeting: 7 November 2017 (CDC)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation How/When[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Contact Officer and Telephone Number
No	**Chiltern & South Bucks Joint Committee Programme Update**		**JC** 7 Nov 17	No	Jim Burness jburness@chiltern.gov.uk Jim.burness@southbucks.gov.uk
Yes	**Update on the Local Plan:** to receive an update on: the duty to cooperate position statement, approach to only showing 10 years housing supply, Green Belt sites to be taken forward and areas to be safeguarded, and the timetable (Local Development Scheme)		**JC** 7 Nov 17	No	Graham Winwright gwinwright@chiltern.gov.uk graham.winwright@southbucks.gov.uk
Meeting: 20 February 2017 (SBDC)					
Key Decision (Y/N)[1]	Report Title & Summary[2]	Consultation How/When[3]	Decision Maker & Date	Private Report (Y/N) and Reason Private[4]	Contact Officer and Telephone Number
	Draft Joint Local Plan:		**JC** 20 Feb 17		Graham Winwright gwinwright@chiltern.gov.uk graham.winwright@southbucks.gov.uk

1 The Chiltern & South Bucks Joint Committee membership comprises of the following Cabinet Members from each authority:

Chiltern District Council: I Darby; M Smith; M Stannard; L Walsh; P E C Martin; F Wilson
South Bucks District Council: L Sullivan; T Egleton; R Bagge; N Naylor; P Kelly

A Key Decision is defined as:

a) Decisions likely to result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the Decision relates; or
b) To be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the Council

Each of the constituent local authorities provides the following definition of a Key Decision, as detailed in the Constitution.

Chiltern District Council
A 'Key' Decision is any decision taken in relation to a function that is the responsibility of the Cabinet and which is likely to:

- result in expenditure (or the making of savings) over £50,000 and / or
- have a significant impact on the community in two (or more) district wards.

and

- relates to the development and approval of the Budget; or
- relates to the development, approval and review of the Policy Framework, or
- is otherwise outside the Budget and Policy Framework.

South Bucks District Council

With regards to a) a Key Decision being defined as a decision which has income or expenditure effect of £50k or more but excludes contracts for and expenditure on repairs, maintenance and improvements works within budget provision and approved policy where the contract or expenditure has either been properly and specifically approved by or on behalf of the Cabinet or by an Officer acting under delegated powers, save where Contract Standing Orders require the Cabinet itself to authorise acceptance of a tender and such acceptance has not previously been authorised or delegated by the Cabinet.

2 Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision-maker. Subject to prohibition or restriction on their disclosure, this information will be published on the Council website – Chiltern District Council & South Bucks District Council – usually 5 working-days before the date of the meeting. Paper copies may be requested (charges will apply) using the contact details below.

3 This column shows the process of consultation, which takes place prior to Joint Committee. Further information on each of the Councils' Committees can be found at: Chiltern District Council & South Bucks District Council

4 The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

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Paragraph 4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority
Paragraph 5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
Paragraph 6	Information which reveals that the authority proposes: (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment
Paragraph 7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

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DRAFT

Should you wish to make any representations in relation to any of the items being considered in private, you can do so – in writing – using the contact details below. Any representations received, together with any response from the Council, will be published on the Notice (the 'Agenda') issued no less than 5 working-days before the meeting. This will be available on the Council website – Chiltern District Council & South Bucks District Council

Contact:

Democratic Services, Chiltern District Council, King George V House, King George V Road, Amersham, HP6 5AW; email: chiefexecs@chiltern.gov.uk; tel: 01494 732143

Democratic Services, South Bucks District Council, Capswood, Oxford Road, Denham, UB9 4LH; email: democratic.services@southbucks.gov.uk; tel: 01895 837200

DRAFT

REPORT SUBJECT:	*Chiltern District Council Performance Report Q1 2017-18*
REPORT OF:	*Leader of the Council – Councillor Isobel Darby*
RESPONSIBLE OFFICER	*Chief Executive – Bob Smith*
REPORT AUTHOR	*Rachel Prance (01494 732 903), Ani Sultan (01494 586 800)*
WARD(S) AFFECTED	*Report applies to whole district*

1. Purpose of Report

This report outlines the annual performance of Council services against pre-agreed performance indicators and service objectives for Quarter 1 of 2017-18.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of **Quarter 1 2017-18** performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target •	PI slightly below target •	PI off target •	Unknown / Data only ?	Not reported this quarter/not used
Leader	5	2	0	2	1	0
Community, health & housing	13	5	1	2	2	3
Sustainable development	16	16	0	0	0	0
Environment	4	1	0	1	0	2
Support services	5	2	1	0	0	2
Customer services	5	4	0	0	0	1
Total PIs	**48**	**30**	**2**	**5**	**3**	**8**

3. Reasons for Recommendations

3.1 This report details factual performance against pre-agreed targets.

3.2 Management Team, Cabinet, Resources Overview & Services Overview Committees receive regular updates detailing progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.3 Two detailed performance tables accompany this report:

- **Appendix A – Priority PIs Quarter 1 2017-18**
- **Appendix B – Corporate PIs Quarter 1 2017-18**

4. Key points to note:

4.1 Of the three unknown PIs: two are provided for information only (both within the Community, Health and Housing Portfolio, are yet to be reported as data is required from third parties), and one PI is currently not in use, pending a target to be set.

4.2 Of the five off-target PIs, three were priority PIs:

4.2.1 **Leaders**: The PI relating to long term sickness absence was over the target of 5, at 5.72. All long-term absence (comprised of 9 employees) is being managed by Personnel, alongside occupational health.

4.2.2 **Community Health and Housing:** the Priority PI below target relates to the number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks, target of 0, with an actual of 1. This is due to previous rent arrears of the applicant restricting the options for the Council to move onto alternative housing. A nomination for a move to an alternative social housing tenancy is currently pending.

4.2.3 **Sustainable Development:** The priority PIs are on target for this portfolio, with performance above the target set.

4.2.4 **Environment:** Although provisional, following revision of target for 2017/18 due to national decrease in the percentage of household waste sent for reuse, recycling and composting (cumulative), this PI is now above target. In terms of Corporate PIs, CdWR4 - Household refuse collections, number of containers missed per month – missed the target of 1,733, at 3,224 for the month of June alone. Issues through June with Serco staffing, long-term sickness and extreme temperatures caused delays to rounds, with some remaining incomplete until the following day. The Contract manager has attended a partnership meeting with Serco, who have put forward an action plan to remedy any failings, and since this time (21/07/2017) the situation has improved. Additionally, following national decrease in Percentage of household waste sent for reuse, recycling and composting (cumulative), the reduction in target for CdWR3 to 53% means that the target has been exceeded for Quarter 1.

4.2.5 **Customer Services:** All PIs remain on target.

4.2.6 **Support Services**: all PIs in this portfolio are above target, excepting the Corporate PI JtBS2, percentage of calls to ICT helpdesk resolves within agreed timescales (by period), which is slightly under the target of 95% at 92.60%, but up from quarter 4 2016-17 (88.5%).

5. Consultation

Not applicable.

6. Options

Not applicable.

7. Corporate Implications

7.1 Financial - Performance Management assists in identifying value for money.
7.2 Legal – None specific to this report.
7.3 Crime and Disorder, Environmental Issues, ICT, Partnership, Procurement, Social Inclusion, Sustainability – reports on aspects of performance in these areas.

8. Links to Council Policy Objectives

Performance management helps to ensure that performance targets set through the service planning process are met, and that any dips in performance are identified and resolved in a timely manner.

This report links to all three of the Council's objectives, listed below:

Objective 1 - Efficient and effective customer focused services
Objective 2 - Safe, healthy and cohesive communities
Objective 3 - Conserve the environment and promote sustainability

9. Next Step

Once approved, this report and appendices will be published on the website.

Background Papers:	N/A

Appendix A - Priority PIs 2017-18 - CDC

Code	Title	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest Note
Leader's																	
JtHR1	Working days lost due to sickness absence	12	8.1	9.66	9.8										☑	10	These figures are taken from iTrent, which holds absence data. Absence figures are now reported on as joint figures rather than split between Councils. 268 working days lost for June + 502 working days lost for April + May = 770 days. 770 / 314.78 (average FTE figure) = 2.45 / 3 x 12 = 9.80 average working days lost to sickness absence (cumulative).
JtHR14	Working days lost due to short term sickness absence (upto 20 working days)	New PI	5.11	4.62	4.08										☑	5	These figures are taken from iTrent, which holds absence data. Absence figures are now reported on as joint figures rather than split between Councils. 79 working days lost for June + 241 working days lost for April + May = 320 days. 320 / 314.78 (average FTE figure) = 1.02 / 3 x 12 = 4.08 average working days lost to short term sickness absence (cumulative).
JtHR15	Working days lost due to long term sickness absence (more than 20 working days)	New PI	3	5.04	5.72										☒	5	These figures are taken from iTrent, which holds absence data. Absence figures are now reported on as joint figures rather than split between Councils. These figures relate to 9 employees. 189 working days lost for June + 261 working days lost for April + May = 450 days. 450 / 314.78 (average FTE figure) = 1.43 / 3 x 12 = 5.72 average working days lost to long term sickness absence (cumulative).
Community, Health and Housing																	
CdCmSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	Data Only													**n/a**	Data Only	Figures currently unavailable as waiting for third party data

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Appendix A

Code	Title	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest Note
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	0	2	2	1										☒	0	One household where history of previous rent arrears has restricted the options for the Council to move on to alternative housing. Nomination for a move to an alternative social housing tenancy is currently pending.
CdHS8	Number of households living in temporary accommodation (snapshot at the end of the month)	34	27	32	35										☑	38	On target
Sustainable Development																	
CdSD10	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	75.00%	93.75%	96.83%	88.17%										☑	75.00%	82 of 93 minor planning applications determined within target cumulatively. 21 of 29 minor planning applications determined within target for this month.
CdSD11	Other planning applications decision performance - within 8 weeks or other agreed period (cumulative monthly)	90.00%	96.08%	95.48%	95.95%										☑	85.00%	308 of 321 other planning applications determined within target cumulatively. 118 of 122 other planning applications determined within target for this month.
CdSD37	2018 Majors speed of planning decisions – special measures 2 year assessment period ending Sep 17 (cumulative, monthly)	60.00%	91.67%	92.31%	90.00%										☑	60.00%	27 of 30 major cases determined within target Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on major applications The period assessed is a 2 year period leading up to the end of Sep. This indicator is assessed on a monthly basis moving towards this end date Oct 2015 to Sep 2017 is the current assessment period The current threshold is more than 60% to be determined within the statutory 13 week period or alternative time period agreed with the applicant.

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Appendix A

Code	Title	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest Note
CdSD38	2018 Non-Majors speed of planning decisions – special measures 2 year assessment ending September 2017 (cumulative, monthly)	70.00%	91.98%	92.18%	92.18%										☑	70.00%	2568 of 2786 Non major cases determined within target Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on non major applications The period assessed is a 2 year period leading up to the end of Sep. This indicator is assessed on a monthly basis moving towards this end date Oct 2015 to Sep 2017 is the current assessment period The current threshold is 70% or more to be determined within the statutory 13 week period or alternative time period agreed with the applicant.
CdSD39	2018 Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2017 (cumulative, monthly)	9.99%	3.85%	3.85%	3.85%										☑	9.99%	1 of 26 major cases determined, allowed or part allowed on appeal Note: The Government annually assesses Council's, for special measures designation This assessment relates to the QUALITY of decision making on major applications The period assessed is the 2 years and 9 month period leading up to the end of December This allows a 9 month period for appeals to be decided on cases decided 2 years before this This indicator is assessed on a monthly basis moving towards this end date Apr 2015 to Dec 2017 is the assessment period is for appeals determined Apr 2015 to Mar 2017 is the period for decisions on major applications determined The current threshold is less than 10% of major application appeals against refusal to be overturned at appeal

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Appendix A

Code	Title	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest Note
CdSD40	2018 Non-Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2017 (cumulative, monthly)	9.99%	1.48%	1.57%	1.64%										☑	9.99%	52 of 3175 Non Major cases determined, allowed or part allowed on appeal Note: The Government annually assesses Council's, for special measures designation This assessment relates to the QUALITY of decision making on Non Major applications The period assessed is the 2 years and 9 month period leading up to the end of December This allows a 9 month period for appeals to be decided on cases decided 2 years before this This indicator is assessed on a monthly basis moving towards this end date Apr 2015 to Dec 2017 is the assessment period is for appeals determined Apr 2015 to Mar 2017 is the period for decisions on major applications determined The current threshold is less than 10% of major application appeals against refusal to be overturned at appeal
Environment																	
CdWR3	Percentage of household waste sent for reuse, recycling and composting (cumulative)	58.00%			54.19%										☑	53.00%	Figure is provisional as awaiting data from 3rd parties.
Customer Services																	
CdRB1	Speed of processing - new HB/CTB claims (cumulative)	18	19.15	18.13	14.67										☑	18	On target
CdRB2	Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	5	4.76	3.42	4.34										☑	5	On target
CdRB3	% of Council Tax collected (cumulative)	99.00%	5.44%	15.46%	25.15%										☑	99.00%	On target
CdRB4	Percentage of Non-domestic Rates Collected (cumulative)	98.00%	9.72%	19.74%	29.63%										☑	98.00%	On target

Appendix A

Appendix B - CDC Quarterly Corporate Performance Indicator Report - Q1 2017-18

Note: Excludes Priority Performance Indicators - see Appendix A

PI code	Name	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest notes
Leader's portfolio																	
CdCP1 (C)	Number of unique visitors to the main website (by period)	data only	33693	37673	49375										**n/a**	data only	Data only.
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	16%			35.20%										☒	16%	19 leavers during quarter 1 / average headcount of 216. Extrapolated, this equals 76 for the full year, 35.19% We expect the leavers figures to reduce as we are no longer moving employees between councils.
Community, health and housing																	
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	65.00%	annual PI												●	65.00%	Annual PI
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	6,600			6,871										☑	15,000	On target
CdCL3 (C)	Total number of users at all leisure centres (by period)	900,000			230,658										☑	900,000	On target
CdCmSf2 (C)	Percentage reduction in violent offences against a person, rolling year on year	data only													**n/a**	data only	Awaiting third party data.
CdHS2 (C)	Number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (cumulative)	33			0										☒	33	Although there have been no affordable homes delivered in Quarter one, the team are working - as always - to identify any opportunities to deliver affordable housing.
CdHS3i (C)	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	10			7										☑	12	On target
CdHS4 (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	40	annual PI												●	28	Annual PI

PI code	Name	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest notes
CdEH2 (C)	Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)	96%			85.64%										▣	93%	The percentage of food businesses broadly compliant of risk rating A-C is a snapshot in time. Over time, some businesses will improve whilst others may decline; the intention is always to improve business ratings. However, sometimes there are those businesses that either can't or won't improve and there is little we can do to improve the rating other than to take enforcement action. The figure also includes new businesses which have not had a previous intervention and so would not have benefitted from officer advice or guidance. This is being addressed as part of service improvement.
JtLI3 (C)	Percentage of customers satisfied with the licensing service received (annual)	89%	annual PI												●	89%	Annual PI
JtLI5 (C)	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative)	97%			99.60%										☑	97%	On target
Sustainable development																	
JtBC1 (C)	Applications checked within 10 working days (cumulative)	92%	100%	99.20%	94.60%										☑	92%	On target
JtBC4 (C)	Customer satisfaction with the building control service (cumulative)	92%	87.50%	84.60%	92.90%										☑	92%	On target
CdSD7 (C)	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	80%			86.30%										☑	80%	On target

PI code	Name	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest notes
CdSD8 (C)	Planning appeals allowed (cumulative)	35%			22.73%										☑	35%	31 of 64 appeals decided, allowed or part allowed Note: How this indicator is calculated has been revised. The new criteria includes, all appeal types. Appeals against . Refusal of planning permission, . Imposition of conditions . Non-determination . Enforcement notices All applications that have development types that are reported to the Government on the PS2 return and PS1, questions 6 and 7 and all appeals against enforcement
CdSD12 (C)	Percentage of new enforcement cases where an initial site visit for an urgent priority case is undertaken within the timescale set out in the Enforcement Policy (cumulative)	100%	100%	100%	100%										☑	100%	On target
CdSD32 (C)	% of new enforcement cases where an initial site visit for a high priority case is undertaken within the timescale set out in the Enforcement Policy (Cumulative, monthly)	100%	100%	100%	100%										☑	100%	On target
CdSD41 (C)	2019 Majors speed of planning decisions - special measures 2 year assessment period ending Sep 2018 (cumulative monthly)	60%	90.91%	92.31%	88.24%										☑	60%	On target
CdSD42 (C)	2019 Non-Majors speed of planning decisions - special measures 2 year assessment period ending Sep 2018 (cumulative monthly)	70%	94.56%	94.75%	94.40%										☑	70%	On target
CdSD43 (C)	2019 Majors quality of planning decisions - special measures 2 year & 9 month assessment period ending Dec 2018 (cumulative monthly)	9.99%	0.00%	0.00%	0.00%										☑	9.99%	On target

PI code	Name	2016/17 Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest notes
CdSD44 (C)	2019 Non-Majors quality of planning decisions - special measures 2 year & 9 month assessment period ending Dec 2018 (cumulative monthly)	9.99%	1.19%	1.27%	1.27%										☑	9.99%	On target
Environment																	
CdSE1 (C)	Cumulative CO2 reduction from local authority operations from base year of 2008/09	11.70%	annual PI												●	12.00%	Reported annually. Cumulative Figure against baseline
CdWR1 (C)	Waste customer satisfaction survey	86%	6 monthly						6 monthly						●	86%	Reported 6 monthly. This is for both Chiltern and Wycombe. This measures waste collection as well as street cleansing.
CdWR4 (C)	Household refuse collections, number of containers missed per month (calculated by P&C team on wkly basis)	1733	1,274	1,486	3,224										☒	1733	Issues throughout June with Serco staffing, long term staff sickness and extreme temperatures causing delays to collection rounds. Many round were incomplete each day and needed completing the following day.
Support services																	
JtLD1 (C)	Client satisfaction with the shared service. Percentage satisfied or very satisfied.	96%	6 monthly						6 monthly						●	98%	Reported 6 monthly.
JtBS1 (C)	Availability of ICT systems to staff from 8am to 6pm (by period)	99.50%			99.95%										☑	99.50%	On target
JtBS2 (C)	Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)	95%			92.60%										▣	95%	Although slightly off-target, JtBS2 has increased from quarter 4 2016-17 from 88.5% to 92.6%
CdBS3 (C)	Percentage of responses to FOI requests sent within 20 working days (by month)	90%	96.00%	100.00%	100.00%										☑	90%	This PI is always reported approx 2 months in arrears as the figures are not available until then.
CdLD2 (C)	The percentage response to the annual canvass	94%	annual PI												●	94%	Reported annually.
Customer services																	
CdCS1 (C)	New measure for complaints - t.b.a.	t.b.a.													**n/a**	t.b.a.	New PI for when the joint customer services team is implemented.

SUBJECT:	***Write Offs 2016/17 Q1-4 and 2017/18 Q1***
REPORT OF:	*Cabinet Portfolio: Customer Services Mr Fred Wilson*
RESPONSIBLE OFFICER	*Nicola Ellis, Head of Customer Services*
REPORT AUTHOR	*Nicola Ellis - nellis@chiltern.gov.uk*
WARD/S AFFECTED	*All*

1. Purpose of Report

This report is to report on the final position for write offs for the full year 2016/2017 and to report the position for quarter one 2017/18.

RECOMMENDATIONS

1. Resources Overview Committee are asked to note and comment on the write offs for 2016/17 and quarter one of 2017/18.

2. Content of Report

2.1 During 2016/17 there have been a total of 311 write offs totalling £207,662.22. The table below shows a breakdown of these write offs and a comparison to 2015/16:

Type of Debt	Numbers (15/16)	Total (15/16)	Numbers (16/17)	Total (16/17)
Sundry Debts	44	£ 18,093.96	**24**	**£ 8,452.18**
HB/CTS Overpayments	60	£ 39,590.37	**97**	**£ 43,184.57**
Council Tax	196	£ 48,907.79	**122**	**£ 61,542.91**
Business Rates	17	£ 103,961.72	**19**	**£ 91,483.56**
Penalty Charge Notices	122	£ 8,739.68	**49**	**£ 2,999.00**
Total	439	£ 219,293.52	**311**	**£ 207,662.22**

2.2 The figures for quarter one for the year 2017/18 are also reported as follows:

Type of Debt	Q1 Numbers (17/18)	Q1 Total (17/18)
Sundry Debts	3	£ 516.67
HB/CTB/CTS Overpayments	15	£ 7,260.36
Council Tax	74	£ 9,546.86
Business Rates	6	£ 21,725.26
Penalty Charge Notices	5	£ 250.00
Total	103	£ 39,299.15

Sundry Debts

2.3 The table below shows the breakdown of sundry debt write offs on a quarterly basis for 2016/17:

Sundry Debts 16/17	Number	Amount
Quarter One	6	£ 1,448.47
Quarter Two	8	£ 1,527.50
Quarter Three	5	£ 2,410.38
Quarter Four	5	£ 3,065.83
Total	**24**	**£ 8,452.18**

2.4 The breakdown of sundry debts write offs is included as Appendix One. This includes the type of debt and the reason for write off. The majority of these debts relate to the rent deposit guarantee scheme (8), bin collection (6) or stray dog fines (5). The majority of write offs have been written off because the debt collector has been unable to trace the debtor or the debt is uneconomical to pursue further.

2.5 In **Quarter One of 2017/18 t**hree amounts were written off totalling £516.67. They were:

- 15/06/17 Stray Dog £41.67
- 15/06/17 Stray Dog £25.00
- 15/06/17 Housing- Repayment of removal costs £450.00

Housing Benefits, Council Tax Benefits and Council Tax Support Overpayments

2.6 The table below shows the breakdown of HB/CTB and CTS overpayment write offs on a quarterly basis for 2016/17:

HB/CTB/CTS 16/17	Number	Amount
Quarter One	1	£ 3,302.53
Quarter Two	50	£ 12,511.59
Quarter Three	23	£ 14,022.74
Quarter Four	23	£ 13,347.71
Total	**97**	**£43,184.57**

2.7 A full breakdown of the overpayments written off as irrecoverable are included in Appendix Two. The majority of these overpayments are caused by official error. This is where there is an error made in the calculation of benefit by the local authority, DWP or HMRC. If this is the case and the customer could not be expected to know that they have been overpaid the Council is unable to seek recovery of this and so there is no option but to write these off as irrecoverable.

2.8 It should be noted that the Council receives full reimbursement for these amounts from Central Government where the total written off does not exceed 0.48% of total expenditure (approximately £90,000).

2.9 In **Quarter One of 2017/18** 15 amounts were written off totalling £7260.36. These are shown in Appendix Three.

Council Tax

2.10 The table below shows the breakdown of Council Tax write offs on a quarterly basis for 2016/17:

Council Tax 16/17	**Number**	**Amount**
Quarter One	1	£ 511.51
Quarter Two	65	£ 21,426.19
Quarter Three	34	£ 26,491.67
Quarter Four	22	£ 13,113.54
Total	**122**	**£ 61,542.91**

2.11 A full breakdown of the Council Tax amounts written off is included as Appendix Four. The largest number of write offs (42) are where the debtor has absconded or we are unable to trace the debtor. 20 are due to benefit adjustments where this adjustment is retrospective and it is either uneconomical to recover or the debtor is no longer resident. 19 of these amounts were written off as they are subject to a bankruptcy or debt relief order. 3 amounts were written off as the debtor was deceased and no assets remained in the estate. One debt of £3141.77 was remitted by the court and most of the others were small amounts which were uneconomical to recover.

2.12 In **Quarter One of 2017/18,** 37 Council Tax debts were written off amounting to £9,546.86. These are shown in Appendix Five. 22 were small debt write offs, 11 were absconders, 2 due to benefit changes and 2 due to bankruptcy or a debt relief order.

Business Rates

2.13 The table below shows the breakdown of Business Rates write offs on a quarterly basis for 2016/17:

Business Rates 16/17	**Number**	**Amount**
Quarter One	1	£ 49,123.66
Quarter Two	3	£ 20,126.09
Quarter Three	10	£ 21,245.91
Quarter Four	5	£ 987.90
Total	**19**	**£ 91,483.56**

2.14 A full breakdown of the Business Rates amounts written off is included in Appendix Six. The largest write off was an amount of £49123.66 which was remitted by the Court following committal action. A large amount of £20,075.34 was authorised by Cabinet for write off as the debtor had absconded. 3 other debts were written off as we were unable to trace the debtor. !1 were written off as the company was dissolved or went into liquidation or administration and 3 small debts were written off.

2.15 In **Quarter One of 2017/18,** 6 amounts were written off totalling £21,725.26. these are shown in Appendix Seven. Three of those are companies in liquidation. In one case we are unable to collect the amount as the company was dissolved. One is an absconder and the other a small debt.

Penalty Charge Notices

2.16 The table below shows the breakdown of Penalty Charge Notices that were written off on a quarterly basis for 2016/17:

PCNs 16/17	Number	Amount
Quarter One	19	£ 1,315.00
Quarter Two	10	£ 604.00
Quarter Three	20	£ 1,080.00
Quarter Four	0	-
Total	**49**	**£ 2,999.00**

2.17 A full breakdown of these is included as Appendix Eight. 23 were written off as the DVLA did not have a record of the keeper. 11 were foreign vehicles. 12 where the warrant of control had expired. One debt was unable to trace and two were Scottish vehicles.

2.18 In **Quarter One of 2017/18**, 7 amounts were written off amounting to £250. These were all foreign vehicles.

3. Corporate Implications

3.1 Financial – There is a financial impact on the Council when debts are not recovered, however provision is made in the accounts to accommodate the writing off of bad debts.

4 Links to Council Policy Objectives

4.1 This links to the following objective:

- Delivering cost-effective, customer focused services

5 Next Step

5.1 Members are asked to note the write offs for the year 2016/17 and the first quarter of 17/18.

Background Papers:	None other than those referred to in the report

Sundry Debtor Write-Offs
2016/17

Amount	Type of Debt	Reason	Authoriser
75.00	Dog Stray Fine	Debt Collector unable to recover	R Fincham
75.00	Dog Stray Fine	Debt Collector unable to recover	R Fincham
75.00	Dog Stray Fine	Debt Collector unable to recover	R Fincham
282.00	Building Control	Debt Collector unable to recover	R Fincham
181.69	Rent Deposit Scheme	Debt Collector unable to recover	R Fincham
759.78	Unknown	Past Legal Timescale to collect	R Fincham
1,448.47	**Quarter One**		

Amount	Type of Debt	Reason	Authoriser
75.00	Unknown	Uneconomic to pursue	R Fincham
156.00	Bin Collection	Uneconomic to pursue	R Fincham
104.00	Bin Collection	Uneconomic to pursue	R Fincham
115.00	Bin Collection	Uneconomic to pursue	R Fincham
45.50	Bin Collection	Uneconomic to pursue	R Fincham
104.00	Bin Collection	Uneconomic to pursue	R Fincham
78.00	Bin Collection	Uneconomic to pursue	R Fincham
850.00	Rent Deposit	Debt collectors unable to collect	R Fincham

Classification: OFFICIAL

Sundry Debtor Write-Offs
2016/17

Amount	Type of Debt	Reason	Authoriser
1,527.50	**Quarter Two**		
180.00	Premises Licence	To old to legally pursue	R Fincham
100.00	Unknown	To old to legally pursue	R Fincham
75.00	Dog Stray Fine	Debt Collector unable to collect	R Fincham
555.38	Rent Deposit Loan Scheme	Debt Collector unable to collect	R Fincham
1,500.00	Rent Deposit Loan Scheme	Debt Collector unable to collect	J Burness
2,410.38	**Quarter Three**		
1,240.83	Rent Deposit Scheme	Debt collectors unable to recover	J Burness
800.00	Rent Deposit Scheme	Debt collectors unable to recover	R Fincham
425.00	Rent Deposit Scheme	Unable to trace	R Fincham
530.00	Rent Deposit Scheme	Debt collectors unable to recover	R Fincham
70.00	Stray Dog Fine	Debt collectors unable to recover	R Fincham
3,065.83	**Quarter Four**		

Classification: OFFICIAL

Overpayments (not recovered) - Period April 2016 to March 2017

Date	Reason	HB	DHP	CTB	CTS	Total	
Quarter One							
02/06/16	La error	2627.68			674.85		
						3302.53	**1**
Quarter Two							
26/07/16	DWP error	228.53					
26/07/16	DWP error	115.72					
26/07/16	DWP error	455.57					
26/07/16	DWP error	173.2					
26/07/16	DWP error	290.86					
26/07/16	La error	65.49					
26/07/16	La error	194.64					
26/07/16	La error	3.71					
26/07/16	La error	3.18					
26/07/16	La error	3.71					
26/07/16	La error	3.19					
26/07/16	La error	16.47			10.56		
26/07/16	La error		30.45				
26/07/16	La error	61.6					
26/07/16	La error	494.7					
26/07/16	La error		160				
26/07/16	La error	0.52					
26/07/16	La error				436.72		
26/07/16	La error			1823.52			
26/07/16	La error	0.5					
26/07/16	La error	0.53					
26/07/16	La error	2.08					
26/07/16	La error	4.17					
26/07/16	La error	2.08					
26/07/16	La error	2.08					
26/07/16	La error	2.67					
26/07/16	La error	0.53					
26/07/16	La error	0.56					
26/07/16	La error	4.11					
26/07/16	La error	4.64					
26/07/16	La error	0.52					
26/07/16	La error	4.11					
26/07/16	La error	20.13					
26/07/16	La error	2.08					
26/07/16	DWP error	103.72					
26/07/16	La error	210.53					
26/07/16	La error	14.2		13.28			
26/07/16	La error				945.71		
26/07/16	La error	3066.47					
26/07/16	La error	146.57					
26/07/16	La error	260.5					
26/07/16	La error	207.19					
26/07/16	DWP error	112.49					
26/07/16	DWP error	171.66					
26/07/16	La error	118.65					
29/07/16	DWP error	395.6					

01/08/16	La error	1152.04			361.86		
01/08/16	La error	535.45					
11/08/16	La error		16.16				
11/08/16	La error		56.38				
						12511.59	**50**
Quarter Three							
25/10/16	La error			332.17			
25/10/16	La error	531.62					
25/10/16	La error	559					
25/10/16	La error			34.33			
25/10/16	La error	305.01					
25/10/16	La error			87.48			
25/10/16	La error	6274.41					
25/10/16	La error			61.25			
25/10/16	La error	75.3					
25/10/16	La error	9.27					
25/10/16	small bal	8.86					
25/10/16	La error	22.63					
25/10/16	La error		231				
25/10/16	La error	5.43					
25/10/16	La error			164.05			
25/10/16	La error	2856.3					
10/12/16	La error	123.23					
10/12/16	La error	1442.46			294.77		
10/12/16	La error	171.43					
10/12/16	La error	80.40					
10/12/16	La error	15.07					
21/12/16	La error	3.36		1.6			
21/12/16	La error	146.3		186.01			
						14022.74	**23**
Quarter Four							
10/01/17	La error	95.14		35.68			
10/01/17	La error	550.92					
10/01/17	La error			233.7			
10/01/17	La error	216.09					
16/01/17	La error	226.36					
16/01/17	La error	2010.89					
28/03/17	La error				33.48		
28/03/17	La error				189.62		
28/03/17	La error				9.56		
28/03/17	La error				86.96		
28/03/17	La error				87.84		
28/03/17	La error				8.06		
28/03/17	La error				140.38		
30/03/17	La error	42.55			115.85		
30/03/17	La error		1534.78				
30/03/17	La error	605.44					
30/03/17	La error				1474.33		
30/03/17	La error		12.5				
30/03/17	La error				1051.16		
30/03/17	La error	3910.61					
30/03/17	La error	212.78					
30/03/17	La error	350.68					
30/03/17	La error		112.35				

						13347.71	**23**
Totals	**£**	**32,136.17**	**2153.62**	**2973.07**	**5921.71**	**43184.57**	**97**

Date	Reason	HB	DHP	CTB	CTS		
26.05.2017	LA error	196.7			45.35		
26.05.2017	LA error	297.87			340.16		
26.05.2017	LA error	140.85					
26.05.2017	LA error	37.19			6		
26.05.2017	LA error	87.75			33.94		
26.05.2017	LA error	39.41					
26.05.2017	LA error				34.94		
26.05.2017	LA error	17.07			3.93		
26.05.2017	LA error	403.95					
26.05.2017	LA error	24.8	15.4				
26.05.2017	LA error	3772.96			681.5		
26.05.2017	LA error				140.88		
26.05.2017	LA error	176.35					
26.05.2017	LA error	657.56					
12.06.2017	LA error	105.8					
		5958.26	15.4	0	1286.7	7260.36	
				Quarter One Total		**15**	**7260.36**

Council Tax write-offs 2016/2017

Date Input	W/O	
	Amount	
	£61,542.91	
28.04.2016	£511.51	Written off unable to trace
06.07.2016	£22.80	benefit error
06.07.2016	£1,125.42	debt relief order
06.07.2016	£24.57	benefit error
06.07.2016	£39.39	benefit error
06.07.2016	£149.26	benefit error
06.07.2016	£11.04	benefit error
06.07.2016	£340.61	unable to trace
06.07.2016	£759.59	unable to trace
06.07.2016	£42.51	benefit error
06.07.2016	£22.50	benefit error
06.07.2016	£288.31	debt releif orde
06.07.2016	£22.07	benefit error
06.07.2016	£44.43	benefit error
06.07.2016	£1,685.89	unable to trace
06.07.2016	£212.36	unable to trace
06.07.2016	£970.56	unable to trace
06.07.2016	£239.94	unable to trace
06.07.2016	£62.16	unable to trace
06.07.2016	£1,874.99	unable to trace
06.07.2016	£750.33	unable to trace
06.07.2016	£1,028.46	unable to trace
06.07.2016	£642.09	unable to trace
06.07.2016	£43.18	unable to trace
06.07.2016	£551.13	unable to trace
06.07.2016	£4,585.91	payer decd no assets

Quarter One	**1**	**£511.51**

20.07.2016	£4.80	small debit
20.07.2016	£2.40	small debit
20.07.2016	£6.59	small debit
20.07.2016	£0.49	small debit
20.07.2016	£3.14	small debit
20.07.2016	£3.84	small debit
20.07.2016	£2.63	small debit
20.07.2016	£0.05	small debit
20.07.2016	£0.91	small debit
20.07.2016	£6.12	small debit
20.07.2016	£7.56	small debit
20.07.2016	£10.06	small debit
20.07.2016	£0.01	small debit
20.07.2016	£11.42	small debit
20.07.2016	£3.94	smal debit
20.07.2016	£3.35	small debit
20.07.2016	£3.28	small debit
20.07.2016	£0.41	Small debit
26.07.2016	£777.00	bankrupt
26.07.2016	£895.88	abscond
26.07.2016	£479.93	abscond
26.07.2016	£992.29	Debt relief order
26.07.2016	£20.50	abscond
27.07.2016	£0.20	small debit
27.07.2016	£4.67	small debit
27.07.2016	£0.84	small debit
27.07.2016	£3.90	small debit
27.07.2016	£4.48	small debit
27.07.2016	£2.05	small debit
27.07.2016	£13.98	small debit
27.07.2016	£0.72	small debit
27.07.2016	£2.51	small debit
27.07.2016	£1.69	small debit
29.07.2016	£85.14	benefit error

11.08.2016	£726.86	abscond			
12.08.2016	£180.59	abscond			
15.08.2016	£1,308.22	debt relief order			
15.08.2016	£184.23	debt relief order			
26.08.2016	£130.00	Written off costs			
24.09.2016	£0.01	small amt			
			Quarter Two	**65**	**£21,426.19**
07.10.2016	£730.55	abscond			
07.10.2016	£948.00	debt relief order expired			
07.10.2016	£1,011.26	abscond			
07.10.2016	£596.00	bankrupt			
07.10.2016	£1,195.82	old debt			
07.10.2016	£524.59	abscond			
07.10.2016	£446.77	decd no exors			
07.10.2016	£523.01	abscond			
07.10.2016	£379.55	abscond			
07.10.2016	£54.67	abscond			
07.10.2016	£24.45	abscond			
07.10.2016	£474.98	abscond			
07.10.2016	£786.12	abscond			
07.10.2016	£445.04	IVA now finished			
07.10.2016	£4,684.03	payer vacted no forwarding address			
07.10.2016	£28.80	benefit adjustment			
08.12.2016	£435.00	bankrupt			
08.12.2016	£1,578.63	abscond			
08.12.2016	£230.50	abscond			
08.12.2016	£641.66	abscond			
08.12.2016	£2,747.59	DRO			
08.12.2016	£1,068.01	abscond			
08.12.2016	1436.73	bankrupt			
08.12.2016	£1,171.89	abscond			
08.12.2016	£565.77	abscond			

08.12.2016	£1,489.32	abscond			
08.12.2016	£873.43	DRO			
08.12.2016	£349.05	DRO			
08.12.2016	£16.10	small amount			
08.12.2016	£114.00	DRO			
08.12.2016	£180.00	DRo			
08.12.2016	£487.49	abscond			
10.12.2016	£203.80	ctrs write off			
21.12.2016	£49.06	decd no exors			
			Quarter Three	**34**	**£26,491.67**
06.01.2017	£30.00	ben adjustment			
16.01.2017	£92.05	ben adjustment			
16.01.2017	£14.60	ben adjustment			
16.01.2017	£315.22	in prison			
16.01.2017	£3,141.77	remitted at Court			
18.01.2017	£2,127.13	debt relif order			
18.01.2017	£81.06	unable to collect			
17.01.2017	£23.20	Small credist/debits			
17.02.2017	£100.00	written off			
24.02.2017	£13.17	Small credits/debits			
28.03.2017	£219.65	abscond			
28.03.2017	£861.34	abscond			
28.03.2017	£278.93	debt relief order			
28.03.2017	£3,078.05	abscond			
28.03.2017	£1,479.44	abscond			
28.03.2017	£172.93	bankrupt			
28.03.2017	£463.18	debt relief order			
28.03.2017	£59.56	benefit adjustment			
30.03.2017	£42.55	benefit adjustment			

30.03.2017	£34.25	benefit adjustment			
30.03.2017	£464.39	benefit adjustment			
30.03.2017	£21.07	benefit adjustment			
			Quarter Four	**22**	**£13,113.54**
					£61,542.91

Council Tax write-offs 2017/2018

Date Input	W/O	Reason
	Amount	
	£9,546.86	
08.04.2017	£4.45	small debit
08.04.2017	£0.01	small debit
08.04.2017	£13.97	small debit
08.04.2017	£3.41	small debit
08.04.2017	£4.21	small debit
08.04.2017	£5.86	small debit
08.04.2017	£11.08	small debit
08.04.2017	£8.52	small debit
08.04.2017	£0.01	small debit
08.04.2017	£3.59	small debit
08.04.2017	£9.17	small debit
08.04.2017	£0.02	small debit
08.04.2017	£8.89	small debit
08.04.2017	£0.01	small debit
08.04.2017	£0.04	small debit
08.04.2017	£0.01	small debit
08.04.2017	£1.48	small debit
08.04.2017	£8.99	small debit
08.04.2017	£2.72	small debit
08.04.2017	£3.24	small debit
08.04.2017	£173.26	benefit adjustment
12.04.2017	£16.50	small debit
26.05.2017	£864.14	abscond
26.05.2017	£253.76	abscond
26.05.2017	£1,411.31	debt relief order
26.05.2017	£206.96	abscond
26.05.2017	£594.14	abscond
26.05.2017	£350.66	abscond
26.05.2017	£1,372.24	abscond
26.05.2017	£1,229.23	abscond
26.05.2017	£1,715.21	bankrupt
26.05.2017	£620.76	abscond
26.05.2017	£94.32	abscond
26.05.2017	£60.72	abscond
26.05.2017	£6.00	benefit adjustment
30.05.2017	£0.11	small debit
30.05.2017	£487.86	abscond

Quarter One **37** **£9,546.86**

NNDR write-offs 2016/2017

Date Input	W/O		Reason			
		Amount				
	£	**91,483.56**				
01.06.2016	£	49,123.66	remitted by court			
				Q1	**1**	**£49,123.66**
07.07.2016	£	25.33	small debt			
07.07.2016	£	25.42	small debt			
14.09.2016	£	20,075.34	absconded no forwarding address - report to Cabinet			
				Q2	**3**	**£20,126.09**
07.10.2016	£	1,328.73	absconded no forwarding address			
07.10.2016	£	2,946.60	liquidation			
07.10.2016	£	505.55	co administration			
07.10.2016	£	445.90	co liquidation			
07.10.2016	£	398.69	co liquidation			
07.10.2016	£	2,808.78	co administration			
08.12.2016	£	3,111.91	co dissolved			
08.12.2016	£	3,438.33	irrecoverabe			
08.12.2016	£	1,521.87	unable to trace			
08.12.2016	£	2,181.29	co dissolved			
08.12.2016	£	2,558.26	absconded no forwarding address			
				Q3	**10**	**£21,245.91**
24.02.2017	£	0.32	Small credits/debits			
28.03.2017	£	326.97	co dissolved			
28.03.2017	£	164.30	co dissolved			
28.03.2017	£	231.00	co dissolved			
28.03.2017	£	265.31	co dissolved			
				Q4	**5**	**£987.90**

£91,483.56

NNDR write-offs 2017/2018

Date Input	W/O	Bankrupt	Reason
	Amount	Amount	
	£ 21,725.26	**£ -**	**£ 21,725.26**
08.04.2017	£6.78		small debit
26.05.2017	£8,814.35		unable to collect
26.05.2017	£245.15		liquidation
26.05.2017	£9,717.51		liquidation
26.05.2017	£1,003.83		co dissloved
26.05.2017	£1,937.64		abscond

CDC

Stage	Unrecoverable Debt	No. of PCN's	Write Off Amount £	
Formal	DVLA does not have KADOE on record	8	420	
Debt Registra	KADOE moved (unable to trace)	1	75	
Bailiff	Warrant of Control Expired	10	820	
		19	**1315**	**Quarter One**

Accounts for 2% of ECN's issued Apr to June

CDC

Stage	Unrecoverable Debt	No. of PCN's	Write Off Amount £	
Informal	Foreign Vehicle	1	50	
Formal	DVLA does not have KADOE on record	7	390	
Bailiff	Warrant of Control Expired	2	164	
		10	**604**	**Quarter Two**

Accounts for 1% of PCN's issued July to Sept

CDC

Stage	Unrecoverable Debt	No. of PCN's	Write Off Amount £	
Informal	Foreign Vehicle	10	520	
Formal	DVLA does not have KADOE on record	8	400	
Bailiff	Registered in Scotland	2	160	
		20	**1080**	**Quarter Three**

Accounts for 2% of PCN's issued Oct to Dec

None **Quarter Four**

CDC

Stage	Unrecoverable Debt	No. of PCN's	Write Off Amount £
Informal	Foreign Vehicle	5	250
		5	250

Accounts for 0.5% of PCN's issued April to June

SBDC

Stage	Unrecoverable Debt	No. of PCN's	Write Off Amount £
Informal	Foreign Vehicle	2	100
		2	100

Accounts for 0.3% of PCN's issued April to June

SUBJECT:	**JOINT WORKING SAVINGS**
RESPONSIBLE OFFICER	**Director of Resources**
REPORT AUTHOR	**Jim Burness. JBurness@chiltern.gov.uk**
WARD/S AFFECTED	**N/a**

1. Purpose of Report

To provide the Committee with information it had requested on the savings from the shared services work with South Bucks DC

RECOMMENDATION

To note the report.

2. Reasons for Recommendations

N/a.

3. Content of Report

3.1 The two Councils sign a Joint Agreement in February 2012 that formally initiated their joint working. This was followed in March 2012 with the establishment of a joint Management Team. By March 2013 this was followed by the appointment of the Heads of Service and the two Principal Officers that completed the joint senior management team.

3.2 During 2013/14 work commenced on testing the business case for the first shared teams which were Licensing, Community Safety and Building Control. These first service areas were established as joint teams in April 2014. Over the next three years 20 business cases have been approved to establish shared services. Aligned to this all staff have been moved to harmonised terms and conditions.

3.3 At its June meeting the Committee requested a brief update report be provided at its next meeting on the financial saving arising over time from the shared service arrangements

3.4 The Appendix to the report sets out the savings to date from the shared services implemented, plus the savings expected from the implementation of the Planning shared service currently in progress. The savings do not include any that have arisen from joint contracting for supplies and services that have been enabled by the creation of shared teams.

4. Consultation

N/a

5. Options

N/a

6. Corporate Implications

6.1 The legal basis of the shared service programme was set down in the Inter Authority Agreement, and each shared service established was done with the formal agreement of both Councils.

6.2 The savings from the joint work, £1.9m are in excess of 10% of the original service budgets, and have been built into the Councils' base budgets. The cost of undertaking the programme over its four years in terms of in-house and external resources was £379k.

7. Links to Council Policy Objectives

7.1 The shared services programme supports the delivery of the Councils' joint business plan in the particular the delivery of cost effective customer service.

Background Papers:	None

FINANCIAL SAVINGS

SERVICE	BUDGET 2013/14	SAVING (£) 2013/14	2014/15	2015/16	2016/17	2017/18	Full Year
Shared Services Operational		**0**	**9**	**11**	**17**	**19**	**20**
Building Control		-	72,320	72,320	72,320	72,320	72,320
Licensing		-	36,520	36,520	36,520	36,520	36,520
Community Safety		-	43,380	43,380	43,380	43,380	43,380
Housing		-	60,250	120,500	120,500	120,500	120,500
Parking		-	16,440	65,760	65,760	65,760	65,760
Finance		-	31,000	62,000	62,000	62,000	62,000
Legal		-	1,288	8,150	8,150	8,150	8,150
Community & Leisure		-	82,500	110,000	110,000	110,000	110,000
Facilities & Property		-	1,500	30,000	66,000	66,000	66,000
Policy & Comms		-	-	1,830	3,660	3,660	3,660
Human Resources		-	-	-	-	-	-
Environmental Health		-	-	-	87,710	87,710	87,710
Customer Services		-	-	-	-	19,200	19,200
Planning Policy		-	-	14,000	14,000	14,000	14,000
Business Support		-	-	-	62,320	62,320	62,320
Revenues & Benefits		-	-	-	127,200	127,200	127,200
Democratic & Election Services		-	-	-	13,650	17,650	17,650
Waste Client		-	-	-	-	18,000	18,000
Planning		-	-	-	-	-	303,000
Local Land Charges		-	-	-	-	-	-
Total Shared Service Savings		-	345,198	564,460	893,170	934,370	1,237,370
Senior Management		660,000	660,000	660,000	660,000	660,000	660,000
Total	18,103,170	660,000	1,005,198	1,224,460	1,553,170	1,594,370	1,897,370
Cumulative Savings		660,000	1,665,198	2,889,658	4,442,828	6,037,198	