

FINANCE SERVICE PLAN 2010/13

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PART A: PERFORMANCE IN 2009/10

1. Key achievements in 2009/10

Priority 2 Thriving economy

New approaches have been adopted with improvements in the way customers can claim benefit and the information we give. Our leaflets have been rewritten and are available in an increasing number of locations. We have undertaken more promotion work using different methods of communication to ensure individuals are claiming benefits and receiving discounts they are entitled to.

We have become more proactive in contacting individuals who might not be claiming all they are entitled to such as working with schools over changes in benefits relating to child benefit, using data we have from previous customer contact and writing to individuals who may now be entitled because of changes to the scheme.

Specific work has been started on targeting areas in the district where it is considered individuals may be entitled to benefit but have not claimed for whatever reason, possibly due to our traditional methods of contacting them by writing. Once we have identified areas we will be trialling neighbourhood visits.

Priority 6 Excellent service for our customers

We have achieved many areas of service improvement for our customers in **Revenues and Housing Benefits** and continue to use system thinking principles. The key areas of achievement for 2009/10 are:

- By the end of the year it is anticipated we will have been assessed for Customer Service Excellence for our Revenues and Benefit Service and if successful we will be the only revenues and benefits service in Devon to achieve this.
- Receiving a score of 9 out of 10 from our customers on how we deliver the service.

- Continued improvement in the speed of service for benefit customers with a likely upper quartile performance (National Indicator 181 which measures speed of process is heading for 10 days). Continuing improvement is being shown in our Vanguard capability chart measures with upper control limits, the time predictably within the system a customer could wait, falling by some 60% compared to when first measured.
- Capability at first point of contact as measured by customers dealt within end to end times of less than 48 hours has improved by 163% (19% to 50%). This has been achieved by telephoning and visiting and processing claims immediately on reception.
- Likely top quartile performance on the collection of Council Tax and Business Rates.
- Improvement in housing benefits subsidy reimbursement with a likely 100% payback with no penalties. Last year's claim has been recently audited and received a clean audit with no qualification, not even minor points mentioned.
- We are on target to maximise Discretionary Housing Payments (DHP) for those customers with particular financial need.
- Excellent recovery rates for Housing Benefit overpayment debts, expected to be in the top quartile.
- In the area of Housing Benefit fraud we were in the bottom quartile for performance in terms of prosecutions and cautions issued in previous years. We are now seeing a much improved position and have now moved to above average (26 cases in 2008/09, on target for 70 cases in 2009/10).
- Introduction of paperless Direct Debit for Council Tax and Business Rates gives the Council efficiencies and less administration for the customer and offers more payment date choice.
- We are tailoring our recovery more and more to the customer, focusing on phone calls and visits rather than letters. We are finding this is more effective in cases where previously no progress had been made. Where we do write to individuals we have updated our documents such as reminders and final notices making them more effective by listening to customers comments.
- Introduction of Corporate Debt Recovery Policy.

In the areas of **Income & Payments** our key achievements are:

- Significant improvement in the speed of paying our suppliers, for the first time we are approaching 99% of creditors being paid in 30 days. To facilitate this we have worked on our own processes and provided performance data to managers to help them. We are the first authority in Devon to sign up and be accepted on the Government's Prompt Payment Code. We also now pay 86% of creditors by BAC's giving them the convenience whilst saving us charges.
- By the end of the year we should be offering paperless Direct Debit facility for our customers who have sundry debtor debts to pay.
- Extensive cross disciplinary training within the section. This has involved the team in learning each other's duties, computer systems and legislation to allow much greater flexibility and improved customer service. In addition a member of the team has moved to Accountancy for six months to deal with increase workloads in that team.

- Significant savings made (around £60k) by negotiating a capping of the Concessionary Fare reimbursement to bus operators to the 2008/2009 level.

Priority 7 An inspirational Council

The Benefits service survived a challenging Audit Commission inspection which in the end showed us in a favourable light, at least when compared with other authorities inspected (17 inspections taken place highest score being Fair, which we obtained with only 4 others).

In the area of Income & Payments key achievements are:

- We now have for the first time a full time procurement officer who is making good progress on improving our procurement systems and helping managers to make cash savings.
- The administration of concessionary fares continues to go well and we are seen as a local leader in this area.
- With ICT we have developed an in-house payment process system (EDIT) which is a cheaper option than using external products and is designed specifically based on the requirements of our external and internal customers.

In the area of Accountancy the key achievements are:

- Positive feedback from external auditors on Statement of Accounts standard and preparation of working papers.
- Although it is appreciated that improvements can be made we feel it an achievement to obtain a level 2 under Use of Resources whilst having the key post of Financial Services Manager vacant.
- Without additional resources the Finance team have dealt with a number of demands by working smarter and prioritising work demand, areas include; progress on implementing the work required for new accounting standards (IFRS- International Financial Reporting Standards), VAT changes required by Government, Statement of Accounts preparation under new SORP requirements. Improvements made to monitoring reports for managers and the estimate preparations process as well as reports to committee. The team were also involved for the first time in the 11 Million Take Over Day.

2. Customer understanding and involvement in service design in 2009/10

Engagement	
Information gathered	Use in planning/designing service delivery
Regular telephone survey	Areas entered on issues log for action.
Regular Demand Analysis (benefits and now revenues). Recording contact from customers and determining value/preventable demand and capability at point of contact.	Areas entered on issues log for action.
Meeting held with voluntary sector group on benefits	Additional information circulated to help landlords understand benefits and our processes
Benefit Survey sent to customers	This is being sent in January and the findings will be used to improve the service.
Meetings with landlord forum	This led to a specific meeting with main private landlord in the area to ensure tenants were helped as much as possible.
The service was instrumental in introducing a customer survey for those using the Council's reception area.	Areas will be entered on to the issues log but a key finding was the need to improve the privacy for those using the first Revenues & Benefits customer counter. A special item bid to improve the arrangements has been put forward in the budget for 2010/11.
We intend by year end to send out a survey to creditors asking about how well we do and what could we improve. In addition we will ask how good we are on procurement from business and what could we do to improve in terms of doing business with the Council.	This information will be used to improve our service particularly to businesses in the district.
A questionnaire to all internal customers asking for comments on the effectiveness of the Cashiers team in the Income & Payments Section	This information will be used to ensure that our service takes account of our customer's needs.
Benchmarking	
Information gathered	Use in planning/designing service delivery
Audit Commission Tool. SPARSE (Group representing sparsely populated rural authorities) analysis of spending for all districts on key services.	Analysis showed high performance and low costs, with benefits showing significantly reduced cost compared with output and being in the top quartile. This analysis did show high costs for Council Tax Collection. Corrections have been made to the costing basis and a reduction of costs made by a reduction in posts.
We have joined a Devon wide benchmarking exercise for 2009/10 to compare areas within Financial Services.	The result of this exercise will be considered and other authorities that appear to be doing better than us will be contacted so we can learn from them.
Equality	
Information gathered	Use in planning/designing service delivery
Detailed Equality Impact assessments undertaken for Revenues.	Action plan being followed
Work has been done comparing Mosaic data against benefit and revenue data.	At this stage we have only just received the analysis which needs to be considered and then

	used to target potential customers where it appears entitlement to benefit maybe going unclaimed.
Complaints and Compliments	
Information gathered	Use in planning/designing service delivery
Introduced a marker on all revenue and benefits records to record either a positive or negative feedback when given with comment. Other areas keep paper records of complaints and compliments.	Findings will be analysed and changes made where necessary.
We had complaints that customers did not always understand our recovery letters in council tax	These have been rewritten.
Council Tax & Business Rate payers complained about only one payment date on direct debit	We now offer two payment dates for customers.
Customers complained that they were unable to pay Sundry Debtor Accounts by Direct Debit	Paperless Direct Debit is now being introduced
Other	
Information gathered	Use in planning/designing service delivery
Information was gathered from our own records to ensure all customers who might benefit from changes in the benefits calculations received targeted help.	This led to a specific shortened application form being designed that was easy to complete and particular customers being were contacted in order to claim benefit or additional benefit.
It was identified that a number of council tax payers each year fell behind in their payments around the Christmas period and then found it very difficult to catch up.	The team have made personal contact with individuals who have shown there is pattern of this behaviour and before Christmas entered into payment plans that help them through this period but ensures the debt is cleared by the end of the year.
In designing our new payment processing system (EDIT) which deals with debit/credit payments throughout the Council we asked the users what they wanted.	We designed the system around what the customer wanted.

3. Performance review for 2009/10

Revenues Team

The collection of debts for the Revenues Team is requiring a more proactive approach and more focus on individual customers who have differing preferences in how they want to deal with the Council and how they manage their finances. Although this a more difficult route to follow than just sending standard letters on mass the Team have found looking at customers profiles (shapes in system thinking terms) has led to real benefits in terms of debt recovery and is helping to stop individuals getting into financial difficulty.

The service has also seen a reduction in staffing levels in order to reduce costs and has taken to this challenge by revisiting the way we do things, asking whether it's necessary or is there a more efficient way.

The Revenues team led by the Revenues Manager has developed a Corporate Debt Policy for the

Council has a whole which should be adopted by the end of year. This is seen as an important document and an area we were lacking as a Council previously.

We expect to still be in the top quartile for both council tax collection and business rate collection.

Housing Benefits Team

Through the system thinking review the service has improved radically and the Benefits Team have introduced many changes to improve the service for the Customer. This change process has led to excellent feedback from our customers and impressive performance against the background of reduced staffing numbers and a large increase in those now claiming benefit. We are now showing a good value service with low costs and good performance.

Unfortunately during the change process we had to contend with an Audit Commission inspection which did detract management time from what really matters.

We now pay attention to leading and lagging measurers and we do expect to be in the top quartile for National Indicators for the service.

Financial Service Team (Income & Payments and Accountancy Teams)

The team has worked on many improvements and it is expected that year benchmarking analysis will show the service to be good value for money offering a good service at a low cost.

It is important to note that the Team is missing a key post of the Financial Service Manager which has been deleted from the budget because of the Council's budget pressures. The Team has responded positively and this can be seen in the achievements acknowledged in Section One of this Plan.

PART B: PERFORMANCE MEASURES

4. Performance measures

Leading Measures

Revenues & Benefits:

Capability at the first point of contact

Preventable/Value demand % split

Capability Charts (benefits only)

Issues log (actions to stop waste and reduce preventable demand)

Lagging Measures

Revenues:

% Council Tax collected
Reduction in Council tax cumulative arrears
% of Non-Domestic Rates collected
Reduction in Non-Domestic Rates cumulative arrears

Benefits:

NI 180 Changes in housing benefit entitlements within the year
NI 181 Time taken to process housing benefits new claim and changes
Maximise Subsidy Return - %age of subsidy received against payments made.
Maximise usage of Discretionary Housing Payments Scheme
% of recoverable benefit overpayments recovered
Reduction in Benefit Overpayment cumulative arrears
Number of prosecutions and sanctions per 1000 caseload

Financial Services:

A range of Indicators are being measured under "Value for Money in public sector corporate services – A Joint project by the UK Public Sector Audit agencies". 13 indicators have been adopted to measure cost, speed and effectiveness across the range of financial service; Accountancy & Income Payments. Additional monitoring is undertaken within Income & Payments of all key functions for management and staff use.

The main outcomes the service will achieve in 2010/13 as part of its contribution to Risk Management are: The service has now populated the revised risk register and it will keep this under review and up to date.	October 2009	Reviewed as risks change status or risk review dates are highlighted	Head of Finance
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7. Key service objectives planned for 2010/13

Key projects	In the 2009/12 Service Plan?	Start Date	End Date	Lead Officer
Priority 2 Thriving economy				
To use information gathered on areas/ households in the District where it appears individuals are not receiving discounts they may be entitled to or receiving benefits they are due. To carry out face to face promotional work.	No	Initial data analysed Dec 2009	Initial take up campaign October 2010	Head of Finance, Benefits Manager & Revenues Manager
Priority 6 Excellent service for our customers				
Continue to embed system thinking principles within the benefit service ensuring the purpose of the service is met "Pay the right person the right amount of benefit at the right time".	Yes	January 2009	Review need for continued objective March 2011	Head of Finance & Benefits Manager
Continue to embed system thinking principles within the revenues service ensuring the purpose of the service is met "to collect the right amount of money from the right person at the right time".	No	April 2009	Review need for continued objective March 2011	Head of Finance & Revenues Manager
To review areas of Income & Payments using systems thinking principles.	No	April 2010	March 2011	Head of Finance & Senior Income & Payments Officer
Self service access to Council Tax and Benefits records and electronic billing. This was put on hold for Local Government Review. This will be dependant on Programme Board Approval.	Yes	May 2010	March 2011	Head of Finance, Benefits Manager & Revenues Manager
Implementation of Document Management System for Revenues and Benefits. This was put on hold for Local Government Review. This will be dependant on Programme Board	Yes	May 2010	March 2011	Head of Finance, Benefits Manager &

Approval.				Revenues Manager
Implement New Non-Domestic Rates System. This was put on hold for Local Government Review. This will be dependant on Programme Board Approval.	Yes	May 2010	March 2012	Head of Finance & Revenues Manager
Implementation of 3 modules relating to the Academy benefits system which will improve the efficiency of currently manual processes (BEC's, ETD & Victor). This will be dependant on Programme Board Approval.	No	January 2009	Dec 2010	Head of Finance, Benefits Manager & Revenues Manager
With other Devon Authorities review Bailiff arrangements and enter new contract arrangements if considered advantageous for the Council.	No	Dec 2009	May 2010	Revenues Manager
Improvements in Financial Services intranet site giving better information and raising the profile of the Service.	No	June 2010	March 2010	Head of Finance, Senior Income & Payments Officer & Senior Accountant (LG)
Implementation of Paperless direct debit for benefit overpayments	No	April 2010	March 2011	Revenues Manager
Refund of Council Tax credits by BACS, rather than manual cheque.	No	February 2010	March 2011	Senior Income & Payments Officer
Priority 7 An inspirational Council				
Implementation of electronic ordering and payment authorisation system. This was put on hold for Local Government Review. This will be dependant on Programme Board Approval.	Yes	July 2010	March 2011	Head of Finance, Senior Income & Payments Officer & Senior Accountant (LG)
To implement the action plan derived from the Audit Inspection of Benefits. Audit not completed until October 2009.	Yes	Nov 2009	May 2011	Head of Finance & Benefits Manager
Obtain Level 3 under the Use of Resources assessment in relation to Financial Services	No	January 2010	March 2011	Head of Finance & Senior Accountants (LG & MW)
Implementation of IFRS (International Financial Reporting Standards). This work will span 2009 to 2011.	Yes	March 2009	June 2011	Head of Finance & Senior

				Accountants (LG & MW)
Produce 2009/10 Statement of Accounts which is SORP compliant and implement recommendations of presentation suggested by External Auditors.	No	February 2009	June 2010	Head of Finance & Senior Accountants (LG & MW)
To achieve a £75,000 cash saving target for 2010/11.	No	April 2010	March 2010	Procurement Officer
Update and where necessary establish procurement practices and guidelines for managers and publish in an easily accessible way.	No	January 2010	May 2010	Procurement Officer

8. Service transformation in 2010/11

Changes to the service in light of the service transformation exercise	Outcome
<p>In the transformation exercise we covered a number of areas where savings/efficiencies could be obtained. The following are areas that have been acted upon for the 2010/11 budget.</p> <p>Through system thinking and smarter working practices we have reduced the Revenues and Benefits establishment in 2010/11 by 3 officers against a backdrop of significant increase in people claiming benefit.</p> <p>Management structures of Finance were considered in the transformation process as two key posts are vacant (Revenues & Benefits Manager and Financial Services Manager). Through key staff acting up and the use of agency for Benefits expertise work has been managed and although not ideal the post of Financial Services Manager has been excluded for 2010/11 budget.</p> <p>Consideration was given to Housing Benefit Subsidy and how we could improve the sum we receive from Government as a number of areas within the claim penalise authorities. Through a combination of faster processing times and an analysis of the claim to improve working practices where we could be penalised Significant savings could be achieved. We are also improving are collection practices for benefit overpayments which have contributed to savings figure for next year.</p> <p>We put forward a case for a full time procurement officer working in conjunction with Teignbridge District Council</p> <p>Other areas are being worked on but these are the items brought forward into the 2010/11 budget.</p>	<p>Saving of £82,000 in 2010/11 budget</p> <p>Saving of £53,000 in 2010/11 budget.</p> <p>Saving of £259,000 in 2010/11 budget</p> <p>Saving of £75,000 in 2010/11 budget</p>

9. Customer understanding and involvement in service design in 2010/13

Engagement			
Action	Start Date	End Date	Lead Officer
To use information gathered on households in the District where it appears individuals are not receiving discounts they may be entitled to or receiving benefits due and carry out face to face promotional work.	Initial data analysed Dec 2009	Initial take up campaign October 2010	Head of Finance, Benefits Manager & Revenues Manager
If approval is given to Implementation electronic ordering and payment authorisation system then we will work with internal customers to ensure the best fit of implementation for each service area.	Work dependant on Programme Board Approval for project.		
Working with different forums/interest groups; Benefits (customer representatives & landlords), East Devon Business Forum (Business Rates & Procurement)	April 2010	Initial review of progress March 2011	Benefits Manager & Revenues Manager
Benchmarking			
Action	Start Date	End Date	Lead Officer
Information will be gathered again from: Audit Commission Tool SPARSE (Group representing sparsely populated rural authorities) analysis of spending for all districts on key services. To ensure the service is securing best value. Any areas of concern will explored and actions taken where necessary	September 2010	October 2010	Head of Finance
Equality			
Action	Start Date	End Date	Lead Officer
Full equality impact assessment required for Benefits with action plan.	February 2010	May 2010	Benefits Manager
Continue to work through Revenues Equality Impact Assessment Action Plan.	November 2009	March 2010	Revenues Manager
Complaints and Compliments			
Action	Start Date	End Date	Lead Officer
System already in place – no new action			
Other			
Action	Start Date	End Date	Lead Officer
To introduce and publish customer service standards for Revenues and Benefits. This is seen as a gap from our own assessment in working to achieve Service Excellence recognition.	December 2009	March 2010	Revenues Manager

10. Joint working – opportunities to share services and work in partnership in 2010/13

Opportunities to share services in 2010/13	Start Date	End Date	Lead Officer
<p>There are areas where we believe efficiencies can be obtained by working closer with other authorities. These include:</p> <ul style="list-style-type: none"> ➤ Areas where local contact is less important i.e. production of bills, information leaflets etc. ➤ Sharing of specialist skills; Accounting, Court work, Benefits Tribunals, Fraud, specific contracts where appropriate. <p>By working closely with one chosen partner in shared services then this will allow real integration and the sharing of management structures.</p>	February 2010 (subject to announcement on LGR)	Initial Review September 2010 but ongoing	Head of Finance
Partnering opportunities in 2010/13	Start Date	End Date	Lead Officer
We are working closely with Teignbridge D.C in the area of Procurement. We are also part of the Devon Procurement Group.	September 2009	Ongoing	Procurement Officer
We have worked closely with Devon authorities on the implementation of accounting changes and this has helped all parties. We will continue with this arrangement particularly with the implementation of IFRS.	Ongoing	Ongoing	Head of Finance & Senior Accountant (LG)

11. Workforce Planning for 2010/13

Headcount	
What is the current headcount in your service?	72.39 (FTE) as at January 2010. <i>(78.09 (FTE) as at January 2009.)</i>
Is the headcount likely to significantly change in the next three years? If yes, how?	No
Which key post holders are likely to retire in the next three years? Is there a succession planning strategy in place for this/these post(s)? If not, how would you fill this/these post(s)?	There is the possibility of 2 key post holders retiring within the next three years. Succession planning has revealed that there are officers within the service that could replace these posts.
Recruitment and turnover	
Which posts have you found it difficult to recruit for?	Two key posts of the service are currently vacant; Financial Services Manager and Revenues and Benefits Manager. The possibility of filling these posts is unlikely in terms of like for like replacements because of the financial pressures facing the Council and need to find savings. We currently have an experienced Interim Benefits Manager until April/May 2010 but after that date approvals for continuation is unlikely. We have a Revenues Manager in post who is acting up and taken on some of the role in benefits previously covered by the Interim Manager.

	The Financial Service Manager post has been deleted from the 2010/11 budget in order to produce savings, this does lead to challenges in workload and restricts certain proactive work which would be required to address some weaknesses with the Use of Resources assessment.
What action are you taking to help fill posts which are difficult to recruit for?	None at present
Have you put market supplements in place for these posts?	No
What is the current turnover for the service?	6.9%
Skills Development	
What skills gaps exist in the service and what skills need further development?	Management Development Training is ongoing.
Have you undertaken succession planning within your service?	Yes, although further work is required to develop action plans. Particular areas of experience/training have been built into individuals Performance Excellence Reviews.
Have you and your managers put in place specific training plans for individuals to assist the succession planning process, for instance, special training for high potential individuals?	Yes in places.
Workforce Development priorities	
What are the main Workforce Development priorities for the service in the next three years? <i>(This might include specific corporate or professional training, training for staff in partnership working, systems reviews, sharing service provision with other councils, individual training plans for succession planning.)</i>	Change Management & Performance Management.

12. Review of Action Plan in response to the Best Councils Survey findings and, if appropriate, Happy, Healthy, Here Audits

Action	Progress
My Company <ul style="list-style-type: none"> Ensuring staff are aware of the good news stories of the Council's activities as a whole. Explaining some of the bigger issues the Council is involved in and why certain decisions are made for example around Planning. This idea needs to be discussed with the Head of Organisational Development. Improved profile of service areas on the Councils Web Site. Consideration of staff profiles in Team Brief/or awareness sessions of what peoples jobs are to help raise awareness of the services undertaken within the Council. This would also address some of the issues raised in "Fair 	<p>Team Brief is covering these areas.</p> <p>Work is happening on procurement site but other areas need improving.</p> <p>No progress</p>

<p>Deal” where staff considered they were underpaid compared with others in the Council. This idea needs to be discussed with the Head of Organisational Development.</p> <ul style="list-style-type: none"> • Arrange for our Portfolio Holder to visit service areas – maybe a back to floor for Councillors 	<p>Done</p>
<p>Personal Growth</p> <ul style="list-style-type: none"> • Positive actions to allow individuals to experience other areas of work within the teams and to obtain a working knowledge of those areas. • In areas the Performance Excellence Review needs to be more meaningful to discuss opportunities for development with individuals. • Encourage challenging in the way we do things, positively encourage ideas for improvement. • Setting up of more cross service working groups 	<p>Done</p> <p>Still work to do.</p> <p>Believe in place, needs testing.</p> <p>Many good examples.</p>
<p>My Manager</p> <ul style="list-style-type: none"> • A stress awareness action plan exists covering particular areas under this heading. • Managers not being role models in some areas were seen as an issue. This again is being addressed through other work. 	<p>Believe in place, needs testing.</p>
<p>My Team</p> <ul style="list-style-type: none"> • Work required in breaking down barriers between teams. 	<p>Actions taken, ongoing work.</p>
<p>Giving Something Back</p> <ul style="list-style-type: none"> • Useful to have some clear messages of what the Council is achieving on key issues and for that to be promoted in clear headlines for staff. This idea needs to be discussed with the Head of Organisational Development. 	<p>Team Brief is covering these areas.</p>
<p>Well Being</p> <ul style="list-style-type: none"> • An increase in work volumes through areas was identified. A review of priorities and work practices is being undertaken as part of the Revenues Stress Awareness Action Plan and Benefits Redesign from System Thinking will reduce preventable demand to the service. 	<p>Actions taken, ongoing work.</p>
<p>Fair Deal</p> <ul style="list-style-type: none"> • Issues were raised about the equity of salaries when direct comparisons were made to other posts outside of the team. An understanding needs to be obtained and appropriate feedback given. This idea needs to be discussed with the Head of Organisational Development. 	<p>No action taken, not sure still an issue but needs testing.</p>

13. Budget underpinning the Service Plan in 2010/13

	2010/11	2011/12	2012/13
Total Budget Requirement Revenue	£ 000's	£ 000's	£ 000's
Gross Expenditure	36,643	Further analysis required and will be dependant on final committee decisions on the 2010/11 budget.	
External Income	(31,813)		
Internal Support Service Charges	1,580		
Internal Income	(921)		
Capital Charges	116		
Net Budget	5,605		
Additional spending/Transfer of resources/ Savings	2010/11	2011/12	2012/13
<u>Savings have been made:</u>			
A number of savings have been made on Budget heads. More controversial savings listed in the Executive Board Budget report for member consideration is: A training contract on benefits with Exeter City & Mid Devon Council – in light of budget constraints it is recommended that this agreement is terminated. Other areas listed do have serious implications On 3 rd sector organisations and do need careful debate: Community Fund £24,060 Ring and Ride Grants £14,130 Local Enquiry Office grants (town councils) £13,360 Cemetery grants £59,280 Other areas which have implications are: Corporate subscriptions £22,000	£9,630		
Additional Spending requests have made for:			
Improvements to Revenues & Benefits Customer help desk.	£1,900		
Ebilling module for Council Tax	£11,400		
Housing Benefits Academy System modules to Improve the efficiencies of working which are currently manual processes: BECs module – electronic claim form linked to	£41,000		

Main system for update. ETD module – electronic link to update Notifications from DWP to main system.	£6,000		
Victor Module – electronic link to update rent officer referrals to main system.	£4,000		