

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 4 (14/15)**

<b>Service Area:</b>	Treasury Management	<b>Service:</b>	Finance
<b>Activity</b>	Debit and credit card fees	<b>No. of Staff:</b>	0 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increased cost of debit and credit card transactions	11	➔	➔	➔

**Reasons for and explanation of proposed change in service**

A fee is payable for each debit and credit card transaction. Use of these payment methods by council customers to pay for services continues to rise. This fee is not currently passed on to customers as we do not wish to discourage payment and it generally remains a cheaper option than paying by cash.

**Key Stakeholders Affected**

All customers who pay for council services.

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

No impact.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	43	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	43			

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 5 (14/15)**

<b>Service Area:</b>	Finance Function	<b>Service:</b>	Finance
<b>Activity</b>	Finance Function	<b>No. of Staff:</b>	9.2 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Strengthen financial resilience	28	➔	➔	➔

**Reasons for and explanation of proposed change in service**

Due to changes in technology and the importance of high level financial expertise within the Council. It is important to ensure that ensure the Council continues to have a thorough understanding of the increasingly complex finance issues affecting local authorities.

As mentioned in the Financial Prospects report, the Council is continuing to face huge financial challenges and pressures. The Finance Team needs to play a lead role in steering the Council through these difficult times.

The net effect of this growth item together with the Finance efficiency review savings item will result in a net saving of £12,000.

**Key Stakeholders Affected**

Management Team, Members

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

Increased high level financial resilience within the Council.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	357	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	357			

# SERVICE CHANGE IMPACT ASSESSMENT

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 9 (14/15)**

<b>Service Area:</b>	Property and Facilities Management	<b>Service:</b>	Corporate Support
<b>Activity</b>	Print Studio	<b>No. of Staff:</b>	2.68 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increase external print income	(10)	➔	➔	➔

**Reasons for and explanation of proposed change in service**

During the course of 2013/14 the Print Studio Officer has reduced his working hours at his request. This post is now 0.68 FTE. To compensate for this, a Print Studio Assistant has been recruited. This provides continued resilience within the Print Studio which now totals 2.68 FTE staff and allows for a small amount of additional capacity to take on more external print work.

**Key Stakeholders Affected**

Internal and external Print Studio Customers

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

A positive impact as a result of additional income to the Council whilst not adversely affecting capacity within the Print Studio

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	146	No applicable performance indicators		
Income	-194			
Net Cost	-48			

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 10 (14/15)**

<b>Service Area:</b>	Property and Facilities Management	<b>Service:</b>	Corporate Support
<b>Activity</b>	Facilities Management	<b>No. of Staff:</b>	13.5 fte

<b>Activity Budget Reduction</b>	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency Review	(20)	➔	➔	➔

**Reasons for and explanation of proposed change in service**

Collective reductions in the costs of Postage, Cleaning and Telephones. In addition, reductions have been identified in the budget previously used for supporting microfilming equipment but more recently used to support corporate scanning equipment.

**Key Stakeholders Affected**

All Council staff and members

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

The main risks involved with this reduction are if there are any future increases in either postage or telephony charges, there will be no contingency within the relevant budgets to absorb the additional costs.

<b>2013/14 Budget</b>	<b>£ 000</b>	<b>Performance Indicators</b>		
Operational Cost	614	<b>Code &amp; Description</b>	<b>Actual</b>	<b>Target</b>
Income		No applicable performance indicators		
Net Cost	614			

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 11 (14/15)**

<b>Service Area:</b>	Miscellaneous Finance	<b>Service:</b>	Finance
<b>Activity</b>	66 London Road – rent and rates	<b>No. of Staff:</b>	0 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Sale of 66 London Road	(76)	➔	➔	➔

**Reasons for and explanation of proposed change in service**

Following the sale of 66 London Road as part of the Blighs Development, the council is no longer liable to pay the rent and rates on this property

**Key Stakeholders Affected**

None

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

No impact.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	76	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	76			

## SERVICE CHANGE IMPACT ASSESSMENT

**SCIA # 12 (14/15)**

<b>Service Area:</b>	Finance Function	<b>Service:</b>	Finance
<b>Activity</b>	Finance Function	<b>No. of Staff:</b>	9.2 fte

Activity Budget Change	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency review	(40)	➔	➔	➔

**Reasons for and explanation of proposed change in service**

The following functions of the service will be reviewed, including how they are delivered across the whole council in a more efficient manner:

- Procure to Pay
- Cash till
- Debtors

The net effect of this savings item together with the financial resilience growth item will result in a net saving of £12,000.

**Key Stakeholders Affected**

Customers who pay cash at Argyle Road and Swanley Local Office, Suppliers, Staff

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

A more consistent approach to the functions listed above.

Internal customers of the Finance Team should see an improved service that better suits the changing requirements.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	357	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	357			