

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA # 6 (14/15)

Service Area:	Refuse Collection	Service:	Environmental and Operational Services
Activity	Recycling	No. of Staff:	3.76 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Loss of Recycling Income	30	→	→	→

Reasons for and explanation of proposed change in service	Loss of income from material and recycling credits following decision of Sainsbury's stores to remove all Local Authority recycling banks from their car parks and to operate recycling banks under contract themselves. A National decision.
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Key Stakeholders Affected	N/A
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Likely impacts and implications of the change in service (include Risk Analysis)	Loss of income to the Council. Provision of recycling bins to the public should not be affected as Sainsbury's to provide their own recycling banks on their premises. National contract for emptying and servicing.
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2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	1,982	Code & Description	Actual	Target
Income	300	Household	31.63%	32%
Net Cost	2,282	Recycled and composted		

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 15 (14/15)

Service Area:	Planning Services	Service:	Planning Services
Activity	Community Infrastructure Levy (CIL)	No. of Staff:	47.19 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
CIL Monitoring income			(50)	➔

Reasons for and explanation of proposed change in service

Following the adoption of our CIL charging schedule we will be able to use up to 5% of monies collected for administration purposes. This is expected to be £50k per year.

CIL will be adopted in 2014. It is intended to use these monies in the first two years to set up the necessary systems and processes, following which the work will be absorbed into the existing team enabling the saving to be made thereafter.

Key Stakeholders Affected

None

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

There will be additional work for the existing team to manage from 16/17, which could have an impact on the pace of delivery of work programmes.

2013/14 Budget	£ 000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	2,101			
Income	(696)	n/a		
Net Cost	1405			

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 16 (14/15)

Service Area:	Planning Services	Service:	Planning Services
Activity	Planning Services	No. of Staff:	47.19 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency review		(35)	➔	➔

Reasons for and explanation of proposed change in service

Opportunities will be identified to make savings in the support for and delivery of the planning services. These will emerge from reviews of procedures and existing service arrangements.

Key Stakeholders Affected

None

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

The efficiencies will be delivered in tandem with a wider programme of service improvements to ensure that any impact on customer services is kept to a minimum.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	2,101	Code & Description	Actual	Target
Income	(696)	LPI DC 001 – Validation within 5 days	90%	87.5%
Net Cost	1,405	LPI DC 007c – Other applications within 8 weeks	89%	90%

SCIA 17 (14/15)

Service Area:	Planning Services	Service:	Development Management
Activity	Planning Applications	No. of Staff:	28.57 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Increase in planning fee income	(35)	➔	➔	➔

Reasons for and explanation of proposed change in service

Although the setting of planning fees is outside of our control, we have seen an increase in planning fee income in recent years. As a result it is anticipated that this trend will continue and that £35k pa should be achieved.

A review will be undertaken of the pre-application service to further support the submission of suitably prepared, high quality planning applications.

Key Stakeholders Affected

None

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

It isn't necessarily the case that higher fee income means more applications are being received, although workloads will continue to be carefully monitored to ensure customer service is not adversely affected.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	1,141	Code & Description	Actual	Target
Income	(695)	n/a		
Net Cost	446			