

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 1 (16/17)

Chief Officer:	Communities & Business	Service:	Economic Development & Property
Activity	Economic Development & Property	No. of Staff:	8 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Economic Development & Property Team	88	Increasing to £116,000 in 2017/18 and £146,000 in 2019/20.

Reasons for and explanation of proposed change in service

In 2013/14 Members agreed that a new team should be formed to deliver the Council’s aspiration to be self-sufficient through property investment and to increase business activity in the District.

This was achieved by bringing two existing posts together (that of Property Manager and Economic Development Officer), creating two new posts, (including the new Head of ED & Property and Admin Officer) and making two temporary posts permanent (that of Asset Surveyor and PRINCE 2 Co-ordinator). It was also planned to employ two graduate trainees, one for Economic Development (already in post) and one for Property.

The first two years were funded from existing budgets plus the budget approved for broadband development (which Members had decided not to pursue), plus that approved for the two formerly temporary posts. It was anticipated that there would be an additional annual cost when this funding ceased and this is the subject of this SCIA. The two graduate trainees were to be funded from external funding where this could be found and are not the subject of this SCIA.

The further increases in 2017/18 and 2019/20 are due to SCIA 2014/15-2 (Economic and Property Team growth) originally being agreed to be phased out.

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Key Stakeholders Affected

Residents and businesses, local economies.

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

This SCIA seeks to continue to fund the Economic Development & Property team in order to continue to achieve additional revenue for the Council. Currently a minimum of £400,000 income through property investments is anticipated each year, based on new investments already made. Additional investment is planned and capital funding of approximately £1m is being sought for improvements to sustainable transport.

The risk of not funding these posts going forward is that the expertise and staff resource required will be lost and Council's Property Investment Strategy could not be delivered.

Funding for the graduate trainee posts remains subject to external funding and it may be that it is only possible to recruit one trainee on a short term basis as the cost of employing graduate trainees has increased. This graduate trainee post is not the subject of this SCIA and efforts are still being made to identify external funding for this post.

Risk to Service Objectives (High / Medium / Low)

High

2015/16 Budget

	£'000
Operational Cost	283
Income	(41)
Net Cost	242

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 2 (16/17)

Chief Officer:	Environmental and Operational Services	Service:	Street Cleaning
Activity	Fly-Tipping Clearance and Enforcement Action	No. of Staff:	25.32 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Fly-tipping clearance and enforcement action	36 or 23	Ongoing

Reasons for and explanation of proposed change in service

Sevenoaks District Council as a waste collection authority has responsibility for enforcement action as well as clearance of fly-tipped waste deposited on adopted Highway or SDC owned land. There is provision within the Council’s general street cleaning budget [£54,000] for a Cleaner District Support Unit (CDSU) consisting of a vehicle and two-person crew, which has historically provided fly-tip clearance services [3 days/week] as well as household bulky collections [2 d/w].

Until 2014 some enforcement action was undertaken by Kent County Council on behalf of SDC using delegated enforcement powers. This was paid for through a £5000pa contribution to the County wide ‘Clean Kent’ initiative. With the cessation of the ‘Clean Kent’ brand by KCC in early 2015 SDC officer’s informally agreed limited enforcement support with Dartford BC subject to resource availability and DBC priorities. Unfortunately DBC were unable to assist on the few occasions they were approached. A lack of enforcement resource within Direct Services has resulted in agreement with KCC waste enforcement colleagues that they will resume enforcement support on a directly chargeable basis for a trial period during 2015/16.

There is no specific budget allocation for fly-tipping enforcement action. Cost of any actions by KCC will be charged to the CDSU fly-tip clearance budget. As of July 2015 this budget is showing a deficit of £6,600 and is forecast to be £17,500 in deficit, excluding any enforcement costs, at financial year end.

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The proposed growth above [£36,000] provides for the additional clearance of fly tipped waste on highway land, where not obstructing the carriageway, [previously cleared by KCC highways], and a part time enforcement officer [3 d/w] on Band D. Alternatively, the growth item could be reduced to £23,000 for the additional cost of removing fly tipped waste on the highway and purchasing enforcement action, if available, from KCC.

Key Stakeholders Affected

Residents living near to locations subjected to repeat fly-tip deposits have expressed appreciation for timely clearance of the waste but also frustration that the culprits cannot be identified, caught and prosecuted. Council Members have been contacted and asked why no enforcement action can be taken.

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

It will not be possible to identify and take action against all offenders but residents will expect where there is some evidence that an investigation is undertaken and they be advised of the outcome whether it be no further action, a warning, a formal caution or prosecution.

KCC enforcement support (including legal action) is subject to KCC's own priorities and service demands and therefore beyond direct SDC officer control. Members may choose to accept this level of potentially limited action and control or opt to fund a directly employed resource to undertake these duties. In either case an appropriate increase in allocated budget for 2016/17 is sought to meet the shortfall in fly-tip clearance costs and provide for the chosen level of enforcement action which should anticipate the risk of unrecovered legal costs in the event of an unsuccessful prosecution.

Risk to Service Objectives (High / Medium / Low)

High

2015/16 Budget

	£'000
Operational Cost	1,279
Income	(24)
Net Cost	1,255

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Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 3 (16/17)

Chief Officer:	Communities & Business	Service:	Health, Leisure & Tourism
Activity	Tourism	No. of Staff:	0.2 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Full-time Tourism Officer	39	Ongoing

Reasons for and explanation of proposed change in service

Issue:

Because of an increase placed on the importance of tourism to the local economy and Members' desire to improve the offer, it has been suggested that we increase capacity to provide tourism services and review the services provided by Visit Kent. Tourism brings £168m into the District each year. Objectives include increasing the total number of stays in the District, increasing the number of beds and increasing the number of day visits. The last study completed (2013) showed a reduction in the total stay spend and a reduction in the number of day visits.

Increasing the Council's capacity would require the employment of a Tourism Officer.

Tourism services are currently provided through a Service Level Agreement with Visit Kent. This Service Level Agreement costs the Council £9,455 per year.

As part of that agreement, they provide:

Marketing and promotion exposure to the tourism industry to attract visitors to the District from both the UK, Europe and targeted campaigns in other countries

Professional business start up and existing business advice for tourism businesses

Assessment and grading accommodation which enables local providers to advertise their businesses

Organise travel trade and media visits to the District to increase awareness of the District as a key visitor destination.

Provide regular content in trade and industry magazines,

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website, e-newsletter and other social media

Feature Sevenoaks District on the Visit Kent website including events, themed features such as heritage sites, food and drink, shopping, active and outdoors

Support the Council with a dedicated website

Provide quarterly performance indicator data against agreed targets.

In addition to the work undertaken by Visit Kent, the Health, Leisure & Tourism Manager spends approximately 20% of her time on Tourism working with tourism partners to deliver the Tourism priorities within the Corporate, Plan, Community Plan and Economic Development Strategy.

Context:

The Corporate Plan commits to supporting tourism and the rural economy. The Community Plan commits to:

- Encouraging and supporting tourism and the rural economy
- Work together to deliver projects including Darent Valley Landscape Partnership scheme to conserve the landscape, wildlife and rich heritage (Green Environment)

The Economic Development Strategy includes targets to:

- Sustain the number of bedrooms provided by tourism accommodation providers
- Increase the number of providers of hotel accommodation
- Produce a Destination Management Plan
- Increase the number of users of a District Tourism web portal
- Provide sector specific workshops and networking event

History

The Council's Tourism budget and activity was reduced in 2010 to contribute a required saving of £30k. Formerly, the Council employed a part-time Tourism Officer, 50% of whose primary function was to produce a paper accommodation guide and advertise the guide. Distribution of 85,000 copies of the guide was undertaken by a private distribution company specialising in such work. The other 50% was spent working with Maidstone, Ashford, Tunbridge Wells and Tonbridge and Malling to promote the Heart of Kent.

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This partnership no longer exists and the guide ceased in 2010.

At that time, tourism marketing was changing in line with new digital methods used by customers and it was agreed that the old tourism role was best performed by Visit Kent who were better placed than the Council to promote the District's tourism offer nationally and internationally and provide specialist advice and services, using their links into the tourism industry both locally and abroad.

The budget in 2015/16 is £31,275, including staffing, on costs, premises costs, etc with £12,000 of this available to commission Visit Kent. The staff allocated to the Tourism function includes just 20% of the Health, Leisure and Tourism Manager's time.

Key Stakeholders Affected

The key stakeholders affected would be tourist attractions, accommodation providers, town partnerships, Visit Kent, businesses indirectly affected by the tourist economy.

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

It will be necessary to retain some of the services of Visit Kent or another provider if we are to continue to promote the District nationally and internationally as the Council does not have the budget to make the significant connections with the trade and tourism industry media.

However, specialist knowledge and increased capacity within the Council would enable time to be spent on particular campaigns, supporting local tourism businesses, updating the website and destination management plan, creating linkages between tourism businesses, promoting and developing tourism events and developing the offer this District has as a key visitor destination.

Risk to Service Objectives (High / Medium / Low)

Medium

2015/16 Budget

	£'000
Operational Cost	31
Income	-
Net Cost	31

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Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

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SCIA 4 (16/17)

Chief Officer:	Corporate Support	Service:	Facilities Management
Activity	Asset Maintenance – External	No. of Staff:	0.48 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Loss of income for support of asset maintenance service for Tandridge District Council	13	Ongoing

Reasons for and explanation of proposed change in service	<p>Since 2010 Sevenoaks District Council has provided a service to Tandridge District Council (TDC) to help them resolve asset maintenance issues and monitor maintenance budgets relating to Tandridge Leisure Centre. Income of £13,000 per annum was achieved for this service.</p> <p>In April 2015 we received notification that there will be a significant reduction in budgets for the leisure centre. TDC then sent further notification expressing their gratitude for the service over the past 5 years, but informing us they are looking to deliver this service in-house to account for a reduction in funding. This has meant a decrease in income of £13,000 to the Council which is not sustainable and as such requires a growth item to rectify.</p>
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Key Stakeholders Affected	None
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Likely impacts and implications of the change in service (include Risk Analysis)	This is a direct reduction of £13,000 in income. Failure to approve this as a growth item will result in an unsustainable overspend of £13,000 within Facilities Management as income will not be achieved.
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Risk to Service Objectives (High / Medium / Low)	Low
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SERVICE CHANGE IMPACT ASSESSMENT**2015/16 Budget**

	£'000
Operational Cost	101
Income	(137)
Net Cost	(36)

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

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Appendix E

SCIA 5 (16/17)

Chief Officer:	Corporate Support	Service:	Facilities Management
Activity	Asset Maintenance – Hever Road Travellers Site	No. of Staff:	0.73 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Increased asset maintenance costs for the Hever Road Travellers site	30	Ongoing

Reasons for and explanation of proposed change in service

Current allocated budgets for maintenance of pitches, fire safety equipment and living modules is insufficient to meet the increased requirement for maintenance as the facility ages.

Having reviewed the asset maintenance plan for the site, a further £30,000 per annum is requested for the maintenance of the Hever Road Travellers Site in addition to the already allocated funding.

This additional funding will cover service contracts, annual maintenance and unplanned maintenance required at the site.

Key Stakeholders Affected

Residents of the Hever Road Travellers site

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

Failure to adequately maintain the Hever Road site on an ongoing basis will lead to elements of the site being deemed not fit for purpose and incur increased future costs.

Risk to Service Objectives (High / Medium / Low)

High

SERVICE CHANGE IMPACT ASSESSMENT**2015/16 Budget**

	£'000
Operational Cost	12
Income	-
Net Cost	12

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 6 (16/17)**

Chief Officer:	Chief Finance Officer	Service:	Finance
Activity	Insurance	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Insurance Premium Tax	12	ongoing

Reasons for and explanation of proposed change in service	From November 2015, the standard rate of Insurance Premium Tax will increase from 6% to 9.5%.
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Key Stakeholders Affected	None
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Likely impacts and implications of the change in service (include Risk Analysis)	It is essential that the Council has suitable insurance in place to reduce the financial risk when insurable events arise.
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Risk to Service Objectives (High / Medium / Low)	High
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2015/16 Budget	£'000
Operational Cost	369
Income	-
Net Cost	369

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 7 (16/17)**

Chief Officer:	Chief Officer Legal and Governance	Service:	Elections
Activity	Electoral Registration	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Individual Electoral Registration	40	ongoing

Reasons for and explanation of proposed change in service

Legislative change has taken place in relation to Electoral Registration, resulting in a more complex process being implemented due to Individual Electoral Registration (IER).

The expected overspend in the first year of IER (2015/16) is £56,000 but once the register is up to date and efficiencies are made in the process, it is expected that costs will reduce.

Key Stakeholders Affected

Electorate

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

It is a legal requirement that we have a full and accurate register.

The new system of individual registration reduces the risk of electoral fraud. However, it is proving to be a more costly process to implement and administer.

Risk to Service Objectives (High / Medium / Low)

High

2015/16 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	141			
Income	(2)	n/a		
Net Cost	139			

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Equality Impacts

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SERVICE CHANGE IMPACT ASSESSMENT**SCIA 8 (16/17)**

Chief Officer:	Environmental and Operational Services	Service:	Playgrounds
Activity	Asset Maintenance	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in Playgrounds asset maintenance budget	(7)	For 5 years

Reasons for and explanation of proposed change in service	A saving is possible as the actual spend in recent years has been below budget following capital investment in playground equipment in the last 5 years.
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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)	There may be a need to restore the budget to previous levels in future years as the equipment becomes older to ensure it remains safe to use.
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Risk to Service Objectives (High / Medium / Low)	Low
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2015/16 Budget	£'000
Operational Cost	14
Income	-
Net Cost	14

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 9 (16/17)

Chief Officer:	Environmental and Operational Services	Service:	Public Conveniences
Activity	Asset Maintenance	No. of Staff:	N/A

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in asset maintenance budget	(8)	For 5 years

Reasons for and explanation of proposed change in service	A saving is possible as the actual spend in recent years has been below budget as there is only one Council owned public convenience with responsibility for maintenance (bus station convenience, Sevenoaks).
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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)	There may be a need to restore the budget to previous levels in future years if additional maintenance is required.
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Risk to Service Objectives (High / Medium / Low)	Low
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2015/16 Budget	£'000
Operational Cost	14
Income	-
Net Cost	14

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 10 (16/17)**

Chief Officer:	Communities & Business	Service:	Community Safety & Youth
Activity	Youth	No. of Staff:	0.1 fte dedicated to youth

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in contribution to youth projects undertaken in the District	(10)	Ongoing

Reasons for and explanation of proposed change in service

Reduction in contribution to one off projects aimed at young people in order to meet required budget savings. Many projects aimed at young people contribute to outcomes such as a reduction in unemployment, increase in skills and diversionary activities to reduce anti-social behaviour. For this reason they are often done in partnership with other organisations that also make a contribution to the project. It is proposed that we would seek to maintain the extent to which we are involved in initiating and participating in such projects but seek additional funding either from partners or from other external funding sources.

Key Stakeholders Affected

Young people, partner agencies

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

Through the use of external funding and working closely with partners, we would anticipate zero impact as the projects would still go ahead.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT**2015/16 Budget**

	£'000
Operational Cost	38
Income	-
Net Cost	38

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 11 (16/17)**

Chief Officer:	Corporate Support	Service:	Facilities Management
Activity	Support of Office Environment	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in utility costs	(15)	Ongoing

Reasons for and explanation of proposed change in service

The introduction of LED lighting across the Council Offices at Argyle Road has led to a reduction in electricity consumption. This has been supplemented by reviewing the operation of other plant across the building, introducing more energy efficient practices and reducing other utility costs.

Based on current figures and projected efficiencies a figure of £15,000 per year representing approximately a 15% saving on current costs can be achieved.

Key Stakeholders Affected

All occupants of the Argyle Road office

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

Likely impacts of this budget reduction are low. Energy is procured through a framework with stable pricing for a fixed period. Longer term increases in energy costs could present a risk if they are significant and it is not possible to be offset by other means.

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	99
Income	-
Net Cost	99

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Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 12 (16/17)**

Chief Officer:	Corporate Support	Service:	Facilities Management
Activity	Maintenance and Consumables	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in maintenance and consumable costs	(66)	Ongoing

Reasons for and explanation of proposed change in service

Having reviewed individual budget lines across all areas of Facilities Management and service office budgets, it is proposed that a collective reduction of £66,000 can be achieved through reducing expenditure on maintenance of plant and equipment; provision of stationery and paper; and other office expenditure.

Key Stakeholders Affected

All occupants of the Argyle Road office

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

Likely impacts of this budget reduction are low. Future maintenance costs have been assessed and these are expected to fall within the revised budget level being proposed. Reductions in expenditure on consumables are being identified as more electronic processes and a reduction on the reliance of paper are being introduced.

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	296
Income	-
Net Cost	296

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Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 13 (16/17)**

Chief Officer:	Jim Carrington-West	Service:	Facilities Management
Activity	Print Studio	No. of Staff:	1.88 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Increased Print Income	(10)	Ongoing

Reasons for and explanation of proposed change in service	Based on an increasing drive to commercialise the Print Studio and increase income to the Council, coupled with a review of current and predicted performance it is felt that a further increase of £10,000 per annum income should be achievable.
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Key Stakeholders Affected	All Print Studio Customers
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Likely impacts and implications of the change in service (include Risk Analysis)	Likely impacts of this increase in income are low provided that the upward trend continues and work continues to come in to the Print Studio.
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Risk to Service Objectives (High / Medium / Low)	Low
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2015/16 Budget	£'000
Operational Cost	161
Income	(194)
Net Cost	(33)

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 14 (16/17)

Chief Officer:	Chief Finance Officer	Service:	Revenues, Benefits, Audit, Anti-Fraud, Environmental Health
Activity	Various Partnerships	No. of Staff:	59.26 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Revised split of partnership costs	(70)	ongoing

Reasons for and explanation of proposed change in service

As part of the agreements with Dartford BC, cost sharing arrangements are reviewed annually and revised if there is a significant change in activity levels between the partners.

In recent years, activity levels in Benefits in particular have changed due to the demographic differences between the two authorities resulting in the number of benefit changes increasing at a greater rate in Dartford BC.

A saving for this was approved in 2015/16 for one year only, to see if the upturn in the economy materially affected the split. It is now expected that the split of workload will continue going forward.

Key Stakeholders Affected

Dartford BC

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

The implementation of Universal Credit in future years is likely to affect the Benefits workload and therefore the costs of the service. The saving also assumes that partnership arrangements remain in place.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT**2015/16 Budget**

	£'000
Operational Cost*	2,546
Income	-
Net Cost	2,546

*SDC contribution to the partnership hub costs.

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 15 (16/17)**

Chief Officer:	Chief Finance Officer	Service:	Finance
Activity	Finance	No. of Staff:	9.22 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Partnership work covered within existing resources	(72)	ongoing

Reasons for and explanation of proposed change in service

When partnerships have started, budgets have been included to take account of additional work required from support services (Finance, IT, HR etc). These services have managed to deliver the extra work within existing resources.

Key Stakeholders Affected

None

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

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

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	405
Income	(76)
Net Cost	329

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 16 (16/17)**

Chief Officer:	Chief Housing Officer	Service:	Housing
Activity	Housing Advice and Standards	No. of Staff:	3 statutory fte (1 fte is externally funded)

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Housing Register managed by West Kent Housing Association (WKHA)	(15)	Ongoing

Reasons for and explanation of proposed change in service

The housing register has been managed for the Council by WKHA since 1989 when the housing stock was transferred. Over the last few years the cost has increased more than inflation. The budget is currently £89,000 per annum.

Through negotiation with WKHA it is expected that a reduction in the cost of providing the service can be delivered to ensure the arrangement continues to deliver value for money to both organisations.

Key Stakeholders Affected

Homeless people
Housing Advice team
WKHA
Social Services

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

If the Register is still managed by WKHA it will provide continuation of service and improved value for money and importantly not confuse the people applying for re-housing.

If the saving is agreed by WKHA (due to some innovative ideas currently being discussed) then this will be a positive situation.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT**2015/16 Budget**

	£'000
Operational Cost	89
Income	-
Net Cost	89

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 17 (16/17)**

Chief Officer:	Chief Housing Officer	Service:	Housing
Activity	Disabled Facilities Grants	No. of Staff:	2.5 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Fee income from Disabled Facilities Grant (DFG) management	(20)	Ongoing

Reasons for and explanation of proposed change in service

As the DFG process is now managed successfully in house, it is proposed to generate around £20,000 per annum fee income for undertaking certain work in the process.

A fee (being considered but could be 12% of the grant being paid out) for officers to provide technical expertise, project management and procuring contractors to deliver works.

Key Stakeholders Affected

DFG applicants
KCC Social Services

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

This process will not adversely affect DFG applicants as the process for them will be the same. It is about extending the support side of the service rather than other organisations charging for their time.

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	534
Income	(477)
Net Cost (capital)	57

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 18 (16/17)**

Chief Officer:	Chief Housing Officer	Service:	Housing
Activity	Private Sector Lettings scheme	No. of Staff:	1 fte (shared between 2 staff)

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
To reduce the Private Sector Lettings (PSL) scheme budget	(5)	Ongoing

Reasons for and explanation of proposed change in service

The scheme assists potentially homeless people to rent in the private sector and reduces homelessness by offering rent in advance and a deposit bond as a loan.

The reduction of £5,000 per annum will not affect the scheme because the team is now negotiating for Discretionary Housing Payments in applicable cases which will cover this amount.

Key Stakeholders Affected

Homeless people. Landlords (private sector)

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

There will be no negative impact on the service or homeless people as Discretionary Housing Payment will meet the gap if not, homeless funding can be used.

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	10
Income	-
Net Cost	10

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 19 (16/17)

Chief Officer:	Chief Planning Officer	Service:	Planning
Activity	Planning	No. of Staff:	45.80 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Efficiency Review	(20)	Ongoing

Reasons for and explanation of proposed change in service	The saving will be met from increased flexible working, an ongoing review of processes and procedures and a healthy demand for development and associated pre-application advice.
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Key Stakeholders Affected	None
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Likely impacts and implications of the change in service (include Risk Analysis)	Service delivery is closely monitored so the likely impact can be minimised.
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Risk to Service Objectives (High / Medium / Low)	Low
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2015/16 Budget	£'000
Operational Cost	2,012
Income	(716)
Net Cost	1,296

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT**SCIA 20 (16/17)****Chief Officer:**

Chief Executive

Service:

All Services

Activity

Pay costs

No. of Staff:

369.27 fte

Activity Budget Change2016/17
Growth /
(Saving)
£000Later Years Comments (ongoing, one-
off, etc.)

Pay costs saving

(300)

Ongoing

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

Pay costs will reduce in two key ways:

Firstly, Council approved the proposed Senior Management Restructure on 3 November 2015. The proposed restructure delivers on a commitment made by the Chief Executive to undertake a review of Senior Management to ensure the Council is well placed to manage the opportunities and future challenges it is presented with.

The restructure proposes to reduce the number of Chief Officers and under a new structure of a Chief Executive and five Chief Officers a further review of how services are delivered will take place to identify additional required savings.

Secondly, the Council has a procedure in place that requires a contribution of three months salary to be made to the vacant posts budget when an officer leaves their post.

The three month contribution reflects the time period that posts are most likely to be vacant for a robust recruitment and selection process to be completed. Where it is evident services would be affected by delaying recruitment or making the contribution, procedures allow for it to be waived.

Savings can also be generated when an officer that leaves the Council is replaced by an officer on the same pay band but on a lower scale point.

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected**

All Council staff

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

The risk of reducing the senior management structure, whilst retaining the Council's ability to deliver on its vision and promises and the corporate projects Members have set out, is considered to be low.

The extent of contributions collected from vacancies is dependent on the levels of staff turnover in the organisation and there is always some risk that the target will not be met.

Risk to Service Objectives (High / Medium / Low)

Low

2015/16 Budget

	£'000
Operational Cost	13,706
Income	-
Net Cost	13,706

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.