

SERVICE CHANGE IMPACT ASSESSMENT

Revision to Service Change Impact Assessment #14 (11/12)

Update of Feasibility of original budget reduction
 £25k of this savings is now considered to be at risk
 Further comments from Head of Service - Autumn 2012: Income is below expectations but this may be offset by application fee income

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Development Control	Service:	Development Services
Activity	Fees	No. of Staff:	46.77 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
(a) Planning and Pre-Application fees – additional income.	-	-100	➔	➔
(b) S106 Monitoring – additional income.	-50	➔	➔	➔
TOTAL	-50	-150	➔	➔

Reasons for and explanation of proposed change in service Anticipated additional income through reviewing application and/or pre-application charging, charging to monitor S106 obligations and an increase in fee income resulting from more applications being submitted.

Key Stakeholders Affected Service users – Customer side.

Likely impacts and implications of the change in service (include Risk Analysis) Risks include:
 Potential reduction in use of pre-application service;
 Risk of not achieving anticipated income;
 Reduced performance of NI157 as workload increases.
 We will seek to ameliorate these effects wherever possible through efficiency and effectiveness improvements.

SERVICE CHANGE IMPACT ASSESSMENT

Performance Matrix Rank (1 to 27)	2
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2010/11 budget	£ 000	National and Local Performance Indicators		
Operational Cost	1,277	Code & Description	Actual	Target
Income	-580	NI 157a - Major applications processed on time	91%	84%
Net Cost	697	NI 157b - Minor applications processed on time	82%	84%
		NI 157c - Other applications processed on time	92%	94%

SERVICE CHANGE IMPACT ASSESSMENT

Revision to Service Change Impact Assessment SCIA # 15 (11/12)

Update of Feasibility of original budget reduction

The contribution to the LDF was reduced by £70k for an original period of 2 years; instead of returning to the original level of £140k, the saving can continue with an annual reduction of £35k.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Planning Policy	Service:	Development Services
Activity	LDF preparation	No. of Staff:	6.72 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduced annual contribution to the LDF Fund	-70	➔	-	-

Reasons for and explanation of proposed change in service

The LDF fund of £140K per annum funds the Council’s work on LDF preparation which includes the Core Strategy, Allocations and Development Control DPDs and Supplementary Planning Documents. It includes funding for evidence based studies, document production and consultation and examinations. Examinations are a substantial component of the costs (approx £150K per document)

There is an earmarked reserve of £406K (at 1 April 2010) but this currently has to fund three DPD examinations and it is expected to be run down over the next three years.

Some savings can be achieved on future evidence base studies by doing more work in house (e.g. the Sustainability Appraisal)

The Allocations and Development Control DPDs could be combined into one document saving on the costs of separate examinations.

With these savings the contribution could be halved in 2011/12 and 2012/13.

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Key Stakeholders Affected

All residents and businesses affected by development plans

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

The Allocations DPD has reached Options stage but no work has been carried out on the Development Control DPD. Time required for the latter to “catch up” would mean a delay to the Allocations DPD of up to a year, but we will seek to limit this to a six month period. Delaying adoption of the Allocations could have an adverse effect on securing early implementation of developments being promoted through the DPD, though this will be offset to a degree by the fact that options have already been published.

Risk Analysis:

1. If the Core Strategy is found unsound there will be extra costs involved in revising and resubmitting the Core Strategy for a second examination which would offset the saving. Extending the time period for plan preparation would enable the annual saving to still be achieved though contributions would be over a longer period of time. The Core Strategy hearings are programmed for October and we should know by the end of these if it is likely to be found unsound (although the final decision will not be until early 2011)
2. The new Government is reviewing the approach to plan making and it is unclear at this stage what impact this will have on the future cost of plan making. Flexibility needs to be allowed for in the level of future contributions and no reductions are proposed after 2012/3.
3. Examination costs cannot be determined in advance because they are based on time rather than fixed fees. Some flexibility is required to allow for the possibility that costs may be higher than expected.

Performance Matrix Rank (1 to 27)	3
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2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	540	Code & Description	Actual	Target
Income	-24	No applicable performance indicators		
Net Cost	516			

SERVICE CHANGE IMPACT ASSESSMENT

SCIA # 1 (13/14)

Service Area:	Building Control	Service:	Environment & Operations
Activity	Building Control	No. of Staff:	7.81

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Reduced Fee Income	50	➔	➔	➔

Reasons for and explanation of proposed change in service

Reduction in workload over recent years has led to income not meeting budget profile. Staff savings have been made to reflect the reduced workload and other service areas have been absorbed creating savings elsewhere within the Authority.

Key Stakeholders Affected

Building Control applicants - Plan Inspections; Site Inspections; Staff

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

Fee Regulations since 1998 have stated that Statutory Building Control work can only recover actual cost and the service is not allowed to make a surplus over a 3 year rolling period. 2010 Fee Regulations enforce this message and the service now 'must' refund fees if a surplus has been made on any project.

Performance Matrix Rank (1 to 27)	5
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2012/13 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	389	LPI BC 002 – Full plans checked within 10 working days	91%	80%
Income	-519			
Net Cost	130			

SERVICE CHANGE IMPACT ASSESSMENT

SCIA # 3 (13/14)

Service Area:	Development Services	Service:	Development Control
Activity	Planning - Appeals	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Increased External Legal/Barrister Fees	20	→	→	→

Reasons for and explanation of proposed change in service

There has been an increase in the need to use barristers, particularly for Planning Appeals. The number of appeals, and also enforcement cases, has increased the legal workload.

Key Stakeholders Affected

Appellants; Planning Inspectors; Planning staff; Legal team

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

The reduction in capacity within the Legal section due to the demands on Planning cases may impact on the level of service provided to all customers.

Performance Matrix Rank (1 to 27)	6
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2012/13 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost (Legal)	270			
Income	-34	LPI DC 009 - % of planning appeals dismissed	62%	75%
Net Cost	236			

SERVICE CHANGE IMPACT ASSESSMENT

SCIA # 4 (13/14)

Service Area:	Local Land Charges	Service:	Legal
Activity	Local Land Charges	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Reduced Income from Search Fees	40	→	→	→

Reasons for and explanation of proposed change in service

Downturn in the housing market is impacting on the number of searches being made. We are not able to control the level of searches that are made.

Also some increase in the proportion of searches which are made electronically which attracts lower fees.

We are not permitted to make charges for personal searches

Key Stakeholders Affected

House Purchasers

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

No change to levels of service provided to customers.
No further staff reductions are possible.

Performance Matrix Rank (1 to 27)	16
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	69	Code & Description	Actual	Target
Income	-190	LPI LC 002 - % of land charge searches completed	85%	90%
Net Cost	-121	in 10 working days		

SERVICE CHANGE IMPACT ASSESSMENT

SCIA # 9 (13/14)

Service Area:	Environmental Health	Service:	Environment & Operations
Activity	Environmental Health	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Additional Savings from Shared Services Partnership	-	-30	➔	➔

Reasons for and explanation of proposed change in service

The financial case for the EH Partnership included a total saving of £60k in 2014/15 arising from either trading/charging or sharing with another.
(Agenda Item 7 Cabinet 13 October 2011 refers)

Key Stakeholders Affected

Partnership staff; Public; Dartford Council

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

Any savings are shared with Partners.
Risks that it may not be possible to find a third partner
Risk that Partners may not be able to effect savings and make changes within the suggested timescale.

Performance Matrix Rank (1 to 27)	7
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	1,097	Code & Description	Actual	Target
Income	-90	LPI EH 004 - % of high risk food inspections completed	100%	100%
Net Cost	1,007			