

SERVICE CHANGE IMPACT ASSESSMENT

Revision to Service Change Impact Assessment #05 (11/12)

Update of Feasibility of original budget reduction
 £70k of this saving is now considered to be at risk
 Further comments from Head of Service - Autumn 2012: Looking at alternatives such as Whiteoak LC sustainability.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Leisure	Service:	Community Development
Activity	Asset Maintenance	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Investigate ways to reduce the Council's leisure centre asset maintenance costs	-70	-140	→	→

Reasons for and explanation of proposed change in service

The Council's average asset maintenance expenditure on leisure buildings has been £207,500 in each year over the last three years and there are significant needs for major work over the next five to ten years including roof, flume, ceiling and boiler replacement.

Discussions will take place with Sencio and proposals will be brought forward for consideration over the current year to reduce the asset maintenance commitment for the future.

Key Stakeholders Affected

Leisure centre users.

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

These will be considered as part of any proposals that are brought forward over the course of this financial year.

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Performance Matrix Rank (1 to 27)	21
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2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	220	Code & Description	Actual	Target
Income	-	LPI SL 001 – Leisure Centre usage figures (2009)	898k	934k
Net Cost	220			

SERVICE CHANGE IMPACT ASSESSMENT

Revision to Service Change Impact Assessment #17 (11/12)

Update of Feasibility of original budget reduction

This saving of £50 for 2012/14 is now considered to be at risk

Further comments from Head of Service - Autumn 2012: Saving unlikely now that TWBC will not be looking to relocate their CCTV control room in the mid term.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Direct Services	Service:	Environmental & Operational Services
Activity	CCTV	No. of Staff:	7 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
CCTV increased partnership working	-	-	-	-50

Reasons for and explanation of proposed change in service

Possible savings identified relate to increased partnership working with T&MBC and TWBC including relocating the CCTV Control Room for T&MBC and TWBC to one SDC office.

This may allow the out of hours service to be undertaken for TWBC (currently contracted out).

If this saving could not be realised by this arrangement, the Council would have to consider an unmanned CCTV Control Room (recording only) 9.00am to 5.00pm (Monday-Friday).

Manning of the CCTV Control Room would need to continue on weekends and bank holidays, plus 5.00pm to 9.00am on weekdays to provide an out of hours service for SDC and to continue this service for T&MBC (generates £10,000 income per annum), and the ability to provide an out of hours service for TWBC.

The current arrangements to share the CCTV Manager post with TWBC (generates £20,000 per annum) there is still a further £25,000 saving to be

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found in 2011/12 in the current budget plan. (As yet unidentified). The current budget already contains a contribution from Kent Police for the service.

Key Stakeholders Affected

Businesses, Residents, Car Parks, Out of Hours Service

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

As above.

Performance Matrix Rank (1 to 27)

12

2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	325	Code & Description	Actual	Target
Income	-49	LPI CCTV 003 – Out of hours calls SDC	487	351
Net Cost	276	LPI CCTV 004 – Out of hours calls TMBC	481	294