

SCIA # 1 (14/15)

Service Area:	Communities & Business	Service:	Economic Development
Activity	Business support	No. of Staff:	0.40 fte

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Contribution to West Kent Partnership for co-ordination of Leader and business support funding	10	➔	➔	➔

Reasons for and explanation of proposed change in service

The West Kent Partnership is an economic partnership jointly funded by Sevenoaks District Council and Tonbridge & Malling and Tunbridge Wells Borough Councils. The Partnership employs a part-time Co-ordinator who works within the Sevenoaks District Council Business & Communities Team.

The Partnership was successful in attracting Leader funding of £1.2m which provided grants to rural businesses in the three Districts. This funding ended in 2013/14. The Leader Co-ordinator (externally funded) has just successfully bid for transition funding to enable a further major bid to be made for 2015/16 and onwards.

The Partnership has also just successfully attracted Regional Growth Funding of £5.5m for businesses in West Kent and the A21 corridor to provide low interest loans and business support. It has also just successfully attracted £393K for West Kent businesses to access funding and advice for energy efficiency measures. It has also just successfully attracted £50K for local business support.

The Councils' subscription to the Partnership was reduced in recent years from £15k to £7.5K. The contribution made by the Partnership to the Leader programme ceased two years ago. However, in order to co-ordinate activity on the additional external funding and to continue to seek Regional Growth Fund and European funding and press the local case for investment in the local economy, an increased contribution is being sought from all 3 partners.

SERVICE CHANGE IMPACT ASSESSMENT

Appx D

Key Stakeholders Affected

Businesses

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

The additional workload involved in making funding bids and subsequent administration is significant. In addition, the contribution that the Partnership made to the administration of the Leader Programme needs to be reinstated in order to take that funding opportunity forward.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	44	Code & Description	Actual	Target
Income	0			
Net Cost	44			

SCIA # 2 (14/15)

Service Area:	Communities & Business	Service:	Economic Development
Activity	Broadband and business growth	No. of Staff:	# fte

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Activity to improve/deliver broadband in local communities as well as funding for business growth initiatives	50			

Reasons for and explanation of proposed change in service

There is considerable demand in some parts of the District for improved Broadband. This Council has assisted the County Council with its 'Make Kent Quicker' campaign in order to prove the need for the County's BDUK provision in our District. Sevenoaks District had the highest response to this campaign in the County. In addition, Officers have made applications to DEFRA for funding for rural broadband, the outcome of which is awaited. The Members' Broadband Working Group is currently looking at additional activity that could be taken forward either to assist communities to help themselves or for the Council to work with other broadband providers to provide superfast or ultrafast broadband.

An example of this is the Crockham Hill project where a group of local people have formed a Community Interest Company to provide a broadband service. The service is up and running and they anticipate a profit for the local community. There are other examples of this sort of initiative which does not rely on BDUK. If the Council were to be involved in the procurement of a similar service for other parts of the District, it would be necessary to buy the technical advice firstly to assess the need and then build a business case. If successful at this stage, it may be necessary to seed fund the implementation of any scheme. This would only be progressed if a profit for the Council, and therefore the community, were identified through the business plan and other technical studies.

In addition to the need for and the opportunity to

provide broadband services, the Economic and Community Development Portfolio Holder and the Communities & Business team are looking for opportunities to grow the local economy and increase the business rate base. Initiatives currently include the production of a prospectus and DVD that will market the District to businesses who may wish to locate to the District or grow within the District. There is also a need to obtain up-to-date information about commercial property in order to be able to promote the District as a business location.

It is not possible accurately to estimate how much this work might cost. The intention would be, wherever possible, to make use of existing knowledge and skills within the Council and wider community. However, it is clear that some expenditure will be necessary if progress is to be made. It is suggested that the sum of £50K per year over a 5 year period could be earmarked for development opportunities and needs as they arise and this fund should be used in order to assist the Council not only to take advantage of development opportunities and grow the local economy but, wherever possible, to raise an income.

Key Stakeholders Affected

Businesses, residents, broadband users

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

This is a new budget in order to develop the local economy with potential for income to the Council. There is no adverse impact on existing services.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	0	Code & Description	Actual	Target
Income	0	2013/14 n/a*		
Net Cost	0			

*An appropriate performance indicator for this budget would be the amount of increase in value to the local economy measured using the Experian Model.

SERVICE CHANGE IMPACT ASSESSMENT**Appx D****SCIA # 3 (14/15)**

Service Area:	Markets	Service:	Environmental & Operational Services
Activity	Swanley Market	No. of Staff:	# fte N/A

Activity Budget Growth	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Reduced Income	62	→		

Reasons for and explanation of proposed change in service

New contract for Swanley Market commenced April 2013 for 3 years. Tender price accepted is £62,000 pa less income than currently budgeted for.

Key Stakeholders Affected

N/A

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

N/A

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	93	Code & Description	Actual	Target
Income	-354	N/A		
Net Cost	-261			

SCIA # 7 (14/15)

Service Area:	Communities & Business	Service:	Communities & Business
Activity	Community Plan, income and administration	No. of Staff:	# fte n/a

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Efficiency savings	(10)			

Reasons for and explanation of proposed change in service

Following savings of £450K in the current 4 year plan, further efficiency savings have been sought across the Communities & Business Service.

- 1) A saving of £5K will be made on the Community Plan budget. An external fund is available for projects that support the Community Plan. In addition, the cost of producing the Community Plan is reduced since Community Plan documents are on the website and there is less need for paper copies.
- 2) An increase in income of £3K from selling services to other District Councils, eg health monitoring for Tunbridge Wells
- 3) A reduction in the stationery budget as more work is done on line.

Key Stakeholders Affected

- 1) Members, residents, Officers, partner agencies,
- 2) Kent County Council, who monitor health outcomes
- 3) Staff

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

- 1) A few copies of the Plan will be kept in print. However, everyone will be encouraged to use the on line version of the Community Plan. Any savings from the residual budget will be rolled forward to provide a fund for the design and launch of the new three year plan in 2016.
- 2) No adverse impact
- 3) No adverse impact

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	0	Code & Description	Actual	Target
Income	0			
Net Cost	0			

SERVICE CHANGE IMPACT ASSESSMENT**Appx D****SCIA # 8 (14/15)**

Service Area:	Parking Services	Service:	Environmental & Operational Services
Activity	Parking enforcement	No. of Staff:	# fte 13.75

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/08 £000
Civil Enforcement – Delete Officer post	(27)	→	→	→

Reasons for and explanation of proposed change in service

Reduction of one FTE Civil Enforcement Officer. CEO retired in May and issue of PCN's at same level, shared between 7 CEO's instead of 8. No loss in income.

Key Stakeholders Affected

Motorists

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

No impact – efficiency saving.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	464	Code & Description	Actual	Target
Income	872	LPIPA 01 – No of PCNs issued	9,429	11,112
Net Cost	-408			