

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 1 (15/16)

Chief Officer:

Chief Finance Officer

Service:

All services with staff

Activity

All activities with staff

No. of Staff:

362.93 fte

Activity Budget Change

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Employers National Insurance increase from 06/04/16	-	£200,000 from 2016/17 ongoing

Reasons for and explanation of proposed change in service

The Government has introduced a single tier pension from 2016 which will mean the abolition of 'contracting out'. To fund this change, all employees will pay A Rate National Insurance and employer National Insurance Band D contributions will increase from 10.4% to 13.8%.

Key Stakeholders Affected

None

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

All services with staff will face an increased cost to pay for the additional employers National Insurance contributions. This change will add 1.5% to the cost of staffing.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	888	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	888			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	It is unlikely that this increase in cost would make any individual services unviable.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 2 (15/16)

Chief Officer:	Corporate Support	Service:	Property & Facilities Management (FM)
Activity	Estates Management	No. of Staff:	3.65 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Rental income which not be achieved, due to disposals or vacant properties.	48	Ongoing

Reasons for and explanation of proposed change in service

A review of rental income has been completed taking into account recent disposals and vacant properties. This includes 27-37 High Street, Swanley being vacant, pending disposal or redevelopment, where rental and service charge income was previously £35,066.

Capital receipts have been obtained for properties that have been disposed of.

Key Stakeholders Affected

None

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

Rental income to the Property & FM Budget will reduce by £48,000 per annum ongoing, as a consequence.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	97	Code & Description	Actual	Target
Income	(163)	n/a		
Net Cost	(66)	n/a		

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	This reduction in income has no impact on different groups in the community.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 3 (15/16)

Chief Officer:

Corporate Support

Service:

Property & Facilities Management (FM)

Activity

Estates Management

No. of Staff:

3.65 fte

Activity Budget Change

2015/16
Growth /
(Saving)
£000

Later Years Comments (ongoing, one-off, etc.)

Loss of fee income from Stag Theatre - FM Management

14

Ongoing

Reasons for and explanation of proposed change in service

Following the retirement of Joe Burrows from the Property Team, the work which he undertook managing the mechanical and electrical (M&E) maintenance for the Stag Theatre, can no longer be delivered. Joe had previously worked on the installation of the M&E services at the Stag and therefore had specific knowledge for which the Stag retained his services via SDC.

Therefore, the fees of £14,000 which SDC charged the Charity which runs the Stag Theatre are no longer able to be charged.

Key Stakeholders Affected

None

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

Fees and charges income to the Property & FM Budget will reduce by £14,000 per annum from now on, as a consequence.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	97	Code & Description	Actual	Target
Income	(163)	n/a		
Net Cost	(66)	n/a		

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	This reduction in income has no impact on different groups in the community.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 4 (15/16)

Chief Officer:	Corporate Support	Service:	IT Services
Activity	Software Maintenance	No. of Staff:	12 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Microsoft Software Licence Costs	45	Ongoing

Reasons for and explanation of proposed change in service

The Council purchases it's Microsoft Licensing through an agreed government buying framework called the 'Public Sector Agreement 2009'. This framework agreement was negotiated between Microsoft UK, the Cabinet Office and the Office of Government Commerce (now Crown Commercial Service) in 2009.

The agreement allowed local authorities to purchase Microsoft Software Licensing through the framework at a fixed price for either 3, 4 or 5 years. This Council opted to use the 4 year fixed price model which could be extended for a further 12 months. This contract started on the 1st August 2011 and is scheduled to end on the 31st July 2015, the opportunity to exercise a 12 month extension will not be used as the new PSA14 / PSA15 agreement between Microsoft and Central Government will enable the Council to make use of new Cloud based technologies like Office 365.

The increase in price of Microsoft Licensing has been caused because of the following two reasons:

1. Prices have been locked at 2011 levels and were not linked to inflation
2. Under the PSA 2012 agreement, Sterling and Euro pricing were adjusted and owing to a weak pound meant that the cost of Microsoft Licensing within the UK substantially increased
3. Microsoft no longer offer 'per device' licensing which the Council is currently using. Device licensing at the time was slightly more expensive than 'per user' but the number of devices in use was about 40% less than the number of users on the system which made it a more affordable option.

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

4. Microsoft are now providing more value added services, for example Office 365 and mobile device management as part of the core license.

Key Stakeholders Affected

All users of Council IT systems

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

Failure to account for this increase in budget will result in a net overspend on future revenue budgets.

Risk to Service Objectives (High / Medium / Low)

Medium

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	764	Code & Description	Actual	Target
Income	0	n/a		
Net Cost	764			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
d. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	This growth item will allow frontline services to continue to operate in the same way they do at present.
e. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
f. What steps can be taken to mitigate, reduce, avoid or minimise the impacts		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
identified above?		

SCIA 5 (15/16)

Chief Officer:	Corporate Support	Service:	IT Services
Activity	Code of Connection compliance	No. of Staff:	12 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
IT system security products	32	Ongoing

Reasons for and explanation of proposed change in service

The IT network at Sevenoaks District Council is connected to a central government network called the 'Public Service Network' or 'PSN' for short.

The network enables the secure transfer of information between local and central government departments. The connection is heavily used by Revenues and Benefits, Electoral Registration and is frequently used by IT, Finance and Customer Services.

In order to connect to the PSN, Councils must ensure that their IT security meets Central Government requirements. The Council was already meeting many of these; however there were some areas where new systems and processes have had to be implemented. These new systems have resulted in an increased revenue cost.

Key Stakeholders Affected

All users of Council IT systems

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

Failure to account for this increased cost will result in a net overspend in future years. Not complying with Central Government requirements will result in our disconnection from the PSN and a resultant adverse

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

impact on public services.

Risk to Service Objectives (High / Medium / Low)

High

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	764	Code & Description	Actual	Target
Income	0	n/a		
Net Cost	764			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	If this change is not implemented, the Council would be disconnected from the PSN which will result in out of date Benefits information being used which would mean that customers may not receive the amounts they are entitled to.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 7 (15/16)

Chief Officer:	Chief Finance Officer	Service:	Treasury Management
Activity	Debit and credit card fees	No. of Staff:	n/a

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Increased cost of debit and credit card transactions	10	ongoing

Reasons for and explanation of proposed change in service

A fee is payable for each debit and credit card transaction. Use of these payment methods by council customers to pay for services continues to rise. This fee is not currently passed on to customers as we do not wish to discourage payment and it generally remains a cheaper option than paying by cash.

Key Stakeholders Affected

All customers who pay for council services.

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

No impact

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	56	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	56			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	Offering a range of payment methods reduces the likelihood of different groups being unable to pay.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 9 (15/16)

Chief Officer:

Chief Finance Officer

Service:

Misc. Finance

Activity

Business Rates –
Discretionary Relief

No. of Staff:

n/a

Activity Budget Change

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Business Rates – Discretionary Relief budget no longer required	(106)	ongoing

Reasons for and explanation of proposed change in service

When the Council previously awarded 20% discretionary relief to businesses, the Council paid a proportion of it. Since the change to the business rates retention scheme, any discretionary relief awarded is charged to the Collection Fund and the Council receives its share of the total business rates collected. A separate budget for this purpose is therefore no longer required.

Key Stakeholders Affected

None

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

None as the change in regulations has resulted in a different treatment of discretionary relief for business rates.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	106	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	106			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	The change in regulations has resulted in a different treatment of discretionary relief for business rates. This has no impact on business rates customers.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 10 (15/16)

Chief Officer:

Chief Finance Officer

Service:

Corporate Management

Activity

External Audit fees

No. of Staff:

n/a

Activity Budget Change

2015/16
Growth /
(Saving)
£000

Later Years Comments (ongoing, one-off, etc.)

External Audit fees reduction

(30)

Until 2017/18 when a new contract is awarded

Reasons for and explanation of proposed change in service

Grant Thornton were awarded the external audit contract for the South East England region from 2013/14 until 2017/18. This has resulted in the audit of the annual accounts being completed at a reduced cost and the cost of auditing grant claims is also reducing due to the improvements made by the Benefits Service. These reductions have been reported to the Audit Committee.

Key Stakeholders Affected

None.

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

None.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	130	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	130			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	No impact.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 11 (15/16)

Chief Officer:	Chief Finance Officer	Service:	Revenues, Benefits, Audit, Anti-Fraud, Environmental Health
Activity	Partnerships with Dartford Borough Council	No. of Staff:	60.26 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Revised split of partnership costs between Sevenoaks DC and Dartford BC	(90)	One-off

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.

As the economic position improves, activity levels may return to their original levels. This is why the saving is only included for one year but will be reviewed during each annual budget process.

Key Stakeholders Affected

Dartford BC

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

None.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost*	3,058	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	3,058			

*SDC contribution to the partnership hub costs.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	This saving has no impact on service levels.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 13 (15/16)

Chief Officer:	Corporate Support	Service:	Property & Facilities Management (FM)
Activity	Central Offices	No. of Staff:	3.65 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Argyle Road Rental Income	(18)	Ongoing

Reasons for and explanation of proposed change in service

Increased income derived from the rental of surplus capacity within the Argyle Road offices to MOAT Housing and Kent County Council.

Key Stakeholders Affected

None

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

Rental income to the Property budget will increase by £18,000 per annum ongoing.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	484	Code & Description	Actual	Target
Income	(35)	n/a		
Net Cost	449	n/a		

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	This increase in income has no impact on different groups in the community.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

SCIA 14 (15/16)

Chief Officer:

Chief Finance Officer

Service:

Revenues

Activity

Revenues Court Costs

No. of Staff:

n/a

Activity Budget Change

2015/16
Growth /
(Saving)
£000

Later Years Comments (ongoing, one-off, etc.)

Increased Revenues Court costs
income

(25)

ongoing

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

In recent years an increased number of summonses have been issued due to non-payment of Council Tax and Business Rates. Resources within the Revenues Service have been moved to increase the recovery function and the costs are a legitimate charge to cover the work required to recover this income.

Key Stakeholders Affected

This additional income is due to an increase in volume, not an increased charge so there is no additional impact on stakeholders.

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

This change takes into account current volumes, which may change over time and impact on the ability to collect the total amount.

Risk to Service Objectives (High / Medium / Low)

Medium

SERVICE CHANGE IMPACT ASSESSMENT

Appendix D

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	999	Code & Description	Actual	Target
Income	(276)	n/a		
Net Cost	723			

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	Residents who do not pay their Council Tax are liable to be taken to court if officers consider it to be the correct course of action. This SCIA does not change the current situation.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		