

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.

Key Stakeholders Affected

Residents and businesses, local economies.

SERVICE CHANGE IMPACT ASSESSMENT

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 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.
---	--

Key Stakeholders Affected	All Print Studio Customers
---------------------------	----------------------------

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.
--	---

Risk to Service Objectives (High / Medium / Low)	Low
--	-----

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.