

SCIA 08 (17/18)

Head of Service	Lee Banks	Service:	Communications
Activity	Website support and maintenance	No. of Staff:	3 fte

Activity Budget Change	Year: 2017/18 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Increase in website support costs	39	Ongoing

Reasons for and explanation of proposed change in service

Costs for the support and maintenance of the Council's website have increased above the current budget provision. These costs include ongoing requirements for external hosting, security, patching, and testing.

Whilst costs have increased, so has the planned functionality of the website and improved services to the public.

Key Stakeholders Affected

Customers of Sevenoaks District Council

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

Without the appropriate budget provision for this service, the Council website would not be able to be maintained in a fit for purpose environment, providing important services securely to customers.

Risk to Service Objectives (High / Medium / Low)

High

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	166	None.		
Income	(13)			
Net Cost	153			

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.

SCIA 09 (17/18)

Chief Officer:	Jim Carrington-West	Service:	IT Services
Activity	IT Support and Development	No. of Staff:	15 FTE

Activity Budget Change	Year: 2017/18 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Increase in IT resource	50	Ongoing

Reasons for and explanation of proposed change in service

Additional development and GIS resource is required to deliver on a programme of service improvements through better use of technology. This will produce more integrated services with an increased ability for customers to self-serve.

£50,000 growth in funding is the net increase required once offset by expected savings across services through an invest to save approach.

Key Stakeholders Affected

Customers of Sevenoaks District Council

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

This additional resource will provide a more comprehensive, accessible range of services available to the public. Failure to invest in this service development will lead to missed efficiencies and service improvements.

Risk to Service Objectives (High / Medium / Low)

High

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	955	Code & Description	Actual	Target
Income	(25)	None		
Net Cost	930			

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.

SCIA 10 (17/18)

Head of Service	Lee Banks	Service:	Corporate Management
Activity	Apprenticeship Levy	No. of Staff:	N/a

Activity Budget Change	Year: 2017/18 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Apprenticeship Levy	45	Ongoing for three years

Reasons for and explanation of proposed change in service	The Government is set to introduce an apprenticeship levy and public sector duty on apprenticeships which are both due to come into force from April 2017 and run until March 2020. All public sector bodies with a payroll of £3m and over will be expected to contribute 0.5% of their payroll towards the levy, the funds from which will be used to buy apprenticeship training and assessment.
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Key Stakeholders Affected	None.
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Likely impacts and implications of the change in service (include Risk Analysis)	It is a statutory duty for the Council to pay the apprenticeship levy. Failure to meet these costs through growth in the budget may lead to the need to identify savings within other service budgets.
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Risk to Service Objectives (High / Medium / Low)	High
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2016/17 Budget	£'000	Performance Indicators		
Operational Cost	-	Code & Description	Actual	Target
Income	-	None.		
Net Cost	-			

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.

SCIA 11 (17/18)

Chief Officer:	Jim Carrington-West	Service:	Customer Services
Activity	Customer Services	No. of Staff:	15.78 FTE

Activity Budget Change	Year: 2018/19 Saving £000	Later Years Comments (ongoing, one-off, etc.)
Swanley contract	(25)	Ongoing

Reasons for and explanation of proposed change in service

The Council is partway through a two year contract with Swanley Town Council to provide some customer facing services locally on behalf of the district, which can be reviewed at the end of its current term.

As more services move online and are available for self-service, coupled with the provision of alternative payment methods for the payment of Council Tax it is expected that costs related to the current contract can be reviewed and reduced.

Key Stakeholders Affected

Residents of the Swanley Area

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

There is likely to be little impact to the residents of Swanley due to the ability to self-serve or deal directly with Customer Services staff at the District Council Offices.

Local residents can pay for their Council Tax at the Swanley Link via the Post Office Counter or any PayPoint outlet. In addition it is anticipated that the weekly Benefits surgery would continue twice a week for face to face meetings.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	53	Code & Description	Actual	Target
Income	-	None		
Net Cost	53			

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.

SCIA 12 (17/18)

Chief Officer:	Jim Carrington-West	Service:	Customer Services
Activity	Customer Services	No. of Staff:	15.78 FTE

Activity Budget Change	Year: 2018/19 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Customer Service Resource	(25)	Ongoing

Reasons for and explanation of proposed change in service

As more services move online and are available for self-service with the delivery of the new SDC website, it is expected that resource requirements within the Customer Services Team can be reviewed and reduced from 2018/19 onwards.

Key Stakeholders Affected

Residents of Sevenoaks District

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

The impact of this change is expected to be low as it is not intended that services are reduced but moved to a more accessible and cost effective method of access. It is expected that sufficient resource will be retained to ensure face to face and telephone services remain available to those customers that wish to contact the Council in this way.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	449			
Income	-	Percentage of phone calls answered within 20 seconds	63%	70%
Net Cost	449			

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.

SCIA 13 (17/18)

Chief Officer:	Jim Carrington-West	Service:	Human Resources
Activity	Training and development	No. of Staff:	6.03 FTE

Activity Budget Change	Year: 2017/18 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Review of training budgets	(15)	Ongoing

Reasons for and explanation of proposed change in service

The excellent training and development the council provides has been recognised through the recent Investors in People award. The Council is the only local authority to hold the prestigious Platinum IIP Accreditation.

In achieving this recognition, the types and methods of training are under constant review to ensure that it is targeted, efficient and highly effective. In many instances, internal talent has been recognised and our own staff used to deliver training. This has led to the more effective use of the allocated budget in this area. Therefore an ongoing saving of £15,000 per year is achievable whilst maintaining the high standards the council has been recognised for.

Key Stakeholders Affected

Sevenoaks District Council Staff and Members

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

The impact of this change is expected to be low as more cost effective methods of training have been delivered and continue to serve the organisation well.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	143	Code & Description	Actual	Target
Income		None		
Net Cost	143			

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.

SCIA 14 (17/18)

Head of Service	Lee Banks	Service:	Corporate Management
Activity	Consultancy	No. of Staff:	N/a

Activity Budget Change	Year: 2017/18 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Consultancy	(18)	Ongoing

Reasons for and explanation of proposed change in service

The council retained a relatively small budget, which often goes unspent to contribute towards the costs of projects and initiatives where some level of expertise or skill is required that cannot be met from internal resources.

This budget is no longer deemed necessary to hold as the introduction of the Property Investment Strategy and 'spend to save' resources are in place to meet such costs.

Key Stakeholders Affected

None.

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

None. The Council retains sufficient budget to meet the costs associated with projects and other initiatives.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	18			
Income	-	None.		
Net Cost	18			

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.