

SERVICE CHANGE IMPACT ASSESSMENT (SCIA) APPENDIX E

SCIA 19 (17/18)

Chief Officer:	Richard Wilson	Service:	Car Parks
Activity	Asset Maintenance	No. of Staff:	-

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Asset Maintenance - Car Parks	(19)	Ongoing

Reasons for and explanation of proposed change in service

Maintenance of car parks can legitimately be funded by on-street parking surpluses. Any surplus for on-street parking, above the budgeted surplus, is now held in a ring fenced reserve to facilitate works allowed under the Traffic Management Act. Asset maintenance of car parks falls into this category.

2015/16 on-street surplus above budgeted surplus and passed to ring fenced reserve: £92,000.

2016/17 on-street surplus above budgeted surplus as at end August 2016: £28,000.

Key Stakeholders Affected

Car park users

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

No impact on service

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	19			
Income	-	None		
Net Cost	19			

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) APPENDIX E

SCIA 20 (17/18)

Chief Officer:	Richard Wilson	Service:	Direct Services
Activity	Trading Accounts	No. of Staff:	90.56 FTE

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Direct Services: Increase in net surplus	(30)	Ongoing

Reasons for and explanation of proposed change in service

Budgeted increase in Direct Services net surplus of £30,000.
 2015/16 surplus was £233,000 against a budget surplus of £84,000 (positive variance of £149,000)
 The budgeted surplus in 2016/17 is £92,000.
 This change would increase the budgeted surplus to £122,000 in 2017/18 onwards.

Key Stakeholders Affected

Budget only

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

No impact on service users.
 There is a risk that if fuel [diesel] costs escalate significantly, this surplus target could be at risk, but at recent [last 2 years] and current diesel prices, this risk is perceived to be medium

Risk to Service Objectives (High / Medium / Low)

Medium

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	6,810			
Income	6,902	LPI waste 003	99%	97%
Net Cost	(92)	LPI clean 001	17	60

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) APPENDIX E

SCIA 21 (17/18)

Chief Officer:	Richard Wilson	Service:	Environmental Health
Activity	Commercial	No. of Staff:	12.18 fte

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Income generation	(4)	Ongoing

Reasons for and explanation of proposed change in service	Introduction of cost recovery charges for food hygiene re-rating inspections and potentially general pre-application advice, also on a cost recovery basis
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Key Stakeholders Affected	Food premises and other premise owners requiring pre-application advice.
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Likely impacts and implications of the change in service (include Risk Analysis)	No risk to service. May result in more food hygiene re-rating inspections, but costs will be recovered (£200 per re-rating inspection).
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Risk to Service Objectives (High / Medium / Low)	Low
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2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	284	LPI EH 4	100%	100%
Income	(5)	LPI EH 8	90%	85%
Net Cost	279			

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.