

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 17 (18/19)

Chief Officer: Adrian Rowbotham

Service: Communications

Activity: Public Notice Advertising

No. of Staff: -

Activity Budget ChangeYear:
2018/19
Growth /
(Saving)
£000Later Years Comments (ongoing,
one-off, etc.)

Public Notice Advertising

(10)

Ongoing

Reasons for and explanation of proposed change in service

The number of public notices has diminished over recent years and therefore the budget can be reduced to reflect the current need.

Key Stakeholders Affected

None

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

None, as the reduced budget will cover the current requirement.

Risk to Service Objectives (High / Medium / Low)

Low

2017/18 Budget	£'000	Performance Indicators		
Operational Cost	24	Code & Description	Actual	Target
Income	-	-		
Net Cost	24			

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 18 (18/19)

Chief Officer: Richard Wilson

Service: Direct Services

Activity: Trading Accounts

No. of Staff: 90.56 FTE

Activity Budget ChangeYear:
2018/19
Growth /
(Saving)
£000Later Years Comments (ongoing,
one-off, etc.)Direct Services - Increase in
budgeted net surplus

(30)

Ongoing [subject to review]

**Reasons for and
explanation of proposed
change in service**2015/16 surplus was £233,000 against a budget
surplus of £84,000 positive variance of £149,000]2016/17 surplus was £193,000 against a budget
surplus of £92,000 [positive variance of £101,000]

The budget surplus for 2017/18 is £114,000

At end of November the surplus is £212,000 against a
profiled surplus of £93,000 [a positive variance of
£120,000]This change would increase the budget surplus for
2018/19 and onwards to £144,000.**Key Stakeholders Affected**

None

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

No impact on service users.

There is a risk that if diesel prices continue to rise,
this surplus target could be at risk.The recent announcement of the pay award adds
approx. £30,000 to the salary bill for Direct Services.
The corresponding increase in the fee paid from the
General Account for refuse collection and street
sweeping must be paid to the trading accounts to
cover this.**Risk to Service Objectives (High / Medium / Low)**

Medium

SERVICE CHANGE IMPACT ASSESSMENT

2017/18 Budget	£'000	Performance Indicators		
Operational Cost	7,173	Code & Description	Actual	Target
Income	7,287	LPI waste 003	98.7%	98%
Net Cost	[114]	LPI clean 001	50	50

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 19 (18/19)

Chief Officer: Richard Morris**Service:** Planning Services**Activity** Planning**No. of Staff:** 48.24 FTE**Activity Budget Change**

	Year: 2018/19 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Additional permanent staff	94	Ongoing
Additional income	(170)	Ongoing

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

At the Planning Advisory Committee on 23/11/17 there was detailed discussion regarding additional staffing requirements within Planning Services and the potential to raise additional income.

The posts being proposed are the making permanent of a Planning Policy Officer; the making permanent of a Conservation Officer; and a CIL / Infrastructure Officer.

There are three potential sources of additional income from 2018/19:

- CIL - 5% of the charge can be used to administer the scheme.
- Planning application fee income is currently forecast to be £50,000 above the budget in 2017/18.
- The Government has announced that planning application fee rates can be increased by 20%.

These three elements could deliver more than the £170,000 of additional income, but due to the historical fluctuations in actual income achieved, it is prudent to increase the budget by a lesser amount.

Due to other budget changes, the expenditure budget for Planning Services is increasing by more than the additional income proposed in this SCIA.

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected**

Planning service users

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

There will be a positive impact on the preparation of the Local Plan, a positive impact on the delivery of the conservation function, and additional support for the identification and facilitation of infrastructure, including additional support for the CIL Spending Board.

Risk to Service Objectives (High / Medium / Low)

Medium

2017/18 Budget	£'000	Performance Indicators		
Operational Cost	2,214	Code & Description	Actual	Target
Income	(783)	LPI DM 007a - Processing of major planning applications in 13 weeks	89%	80%
Net Cost	1,431	LPI DM 007b - Processing of minor planning applications in 8 weeks	86%	80%
		LPI DM 007c - Processing of other planning applications in 8 weeks	92%	90%

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.