

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 16 (19/20)

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

Activity Budget Change	Year: 2019/20 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Preventative asset maintenance	100	Ongoing with further increases

Reasons for and explanation of proposed change in service

See 'Asset Maintenance - Planned Preventative Maintenance' report to FAC (15/11/18) and Cabinet (06/12/18).

Asset maintenance surveys for Council owned buildings have recently been completed. This shows that the current budget will fund 54% of the average yearly liability identified of £780,000 over the next twenty years.

Looking at the shorter term, the average liability identified over the next four years is £746,000 which is £327,000 more than the current budget.

Finance Advisory Committee proposed for preventative asset maintenance to be fully funded within 5 years. £100,000 growth is shown above as an example which would add 13% to the average yearly liability covered.

An alternative approach would be to include a growth item for 2019/20 (ongoing) and review further changes in future years taking into account any changing asset maintenance requirements, and other funding demands within the Council.

Key Stakeholders Affected

All users of Council premises.

SERVICE CHANGE IMPACT ASSESSMENT

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

It is important to get the best useful life out of the Council's assets and by increasing the annual spend, this is more likely to be achieved. If the budget matched the average yearly liability, there would be greater assurance that this could be achieved.

It is also important to maintain the Council's assets in a state which attracts local residents to use them

Risk to Service Objectives (High / Medium / Low)

Medium

2018/19 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	419			
Income	-			
Net Cost	419			

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 17 (19/20)

Chief Officer:	Lesley Bowles	Service:	Parish Projects
Activity	Parish Projects (capital)	No. of Staff:	-

Activity Budget Change	Year: 2019/20 Growth/ (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Parish Projects (capital)	0	n/a

Reasons for and explanation of proposed change in service

There has been a Parish Projects capital scheme for many years where the original sum has reduced as projects have been completed.

ECDAC proposed that this capital scheme is no longer required as Parish Councils can now access funds from other sources such as the Community Infrastructure Levy (CIL).

As this is a capital scheme there is no revenue budget impact.

Key Stakeholders Affected

Parish councils

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

None as other funding sources are now available.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	51	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	51			

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 (19/20)

Chief Officer:	Pav Ramewal	Service:	Transformation & Strategy
Activity	Corporate Policy	No. of Staff:	-

Activity Budget Change	Year: 2019/20 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Responding to legislation	(19)	Ongoing

Reasons for and explanation of proposed change in service

The Council holds a budget for equalities which enabled a part-time officer to be employed to support the Council in meetings its obligations and improving its services. Since that officer left the Council the structure has been reviewed and responsibilities transferred to the Transformation & Strategy team. The budget also ensures that the Council has finances available to it should it need to invest in activities to ensure it complies with its equalities duties or can advance it services.

The budget for the part-time officer, was approximately £14,000.

The level of risk associated with deleting this element of the budget is relatively low.

Deleting the remaining £5,000 would reduce the Council's ability to respond should an equalities issue or opportunity present itself and would in future need to be met from within existing service budgets.

The level of risk associated with deleting this element of the budget is considered to be medium.

Key Stakeholders Affected

Customers and staff

SERVICE CHANGE IMPACT ASSESSMENT**Likely impacts and implications of the change in service (include Risk Analysis)**

Saving the budget that was previously used to employ a part-time equalities officer would require the work to permanently remain with the Council's policy team, predominantly the Head of Transformation & Strategy.

Under current circumstances this presents a limited amount of risk to the Council. Consideration will need to be made to ensure there is additional resilience to the function and providing training for officers as necessary.

Saving the budget associated with addressing issues or taking up opportunities presented under equalities legislation would require any future costs to be met from within service budgets and the risk to the Council would be considered to be medium.

Risk to Service Objectives (High / Medium / Low)

Low / Medium

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	19	Code & Description	Actual	Target
Income	-	None		
Net Cost	19			

Equality Impacts

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups. The decisions recommended through this paper have the potential to directly impact on end users.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 19 (19/20)

Chief Officer:	Jim Carrington-West	Service:	Democratic Services
Activity	Democratic Support	No. of Staff:	3 FTE

Activity Budget Change	Year: 2019/20 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Agenda Printing, delivery and postal arrangements	TBC	TBC

Reasons for and explanation of proposed change in service

Members have asked that officers further investigate the process and associated costs with the printing, delivery and postal arrangements relating to Committee Agendas and Councillor communication.

Any reduction in direct printing costs of printing hard copy agendas would need to be offset by a corresponding reduction in achievable internal income for the Print Studio.

It may however be possible to derive wider savings from increased take-up of electronic provision of Committee agendas by Members. These would be more related to delivery and postage costs and a review would therefore need to include the involvement of other service areas e.g. Facilities Management. At this point in time, it is not possible to estimate a financial figure for this SCIA.

It is suggested that any changes that may be proposed are built in to the Member induction process to be carried out immediately after the May 2019 Local Elections.

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected**

All SDC Councillors

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

Any proposed impacts would be mainly related to Councillors and the options that they may have for the receipt of Committee Agendas and communication. A review would need to ensure the democratic process and requirements are not disadvantaged.

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	22			
Income	-			
Net Cost	22			

Above budget is for Legal and Democratic Services printing costs only.

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 20 (19/20)

Chief Officer:	Richard Wilson	Service:	Licensing
Activity	Taxi Licensing	No. of Staff:	1.39 FTE

Activity Budget Change	Year: 2019/20 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Training for knowledge test	TBC	Ongoing

Reasons for and explanation of proposed change in service

Cabinet recommended to investigate the possibility of charging potential taxi drivers for training to assist them in sitting their knowledge test prior to becoming licenced.

Currently, SDC charge £48 to sit a knowledge test and the same for a re-sit.

The level of passing first time may be increased if the knowledge test sitting was supplemented by a pre-training exercise on the test. Although the test training material is sent out in advance of the test so research can be done, the first time success rate, particularly for private hire drivers, can be quite low, particularly when English is not their first language.

A premium for the training could be added to the knowledge test fee to fully cover staff training time.

The other Licensing Partners do not currently provide this, so it is recommended that a trial be investigated at SDC only, using SDC Licensing [not Hub] officers.

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected**

Taxi driver applicants

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

Nil

Risk to Service Objectives (Low)

Low

2018/19 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	139			
Income	(150)			
Net Cost	(11)			

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 21 (19/20)

Chief Officer:	Richard Wilson	Service:	Direct Services Workshop
Activity	MOT testing	No. of Staff:	8.22 FTE

Activity Budget Change	Year: 2019/20 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Additional Income	TBC	Ongoing

Reasons for and explanation of proposed change in service

To investigate utilising any unused test slots [MOT bay and Tester] in the vehicle workshop after booked MOT tests and taxi testing undertaken.

Class 5 [minibuses] can now be tested and a contract with a commercial operator has recently been secured.

An on-line booking system was recently introduced via the Council's website.

Advertising could be placed on parking pay & display tickets, the website and In-Shape.

In 2017/18 387 MOT tests carried out and 734 taxi tests generating £56,648 income.

Key Stakeholders Affected

MOT customers and taxi operators

SERVICE CHANGE IMPACT ASSESSMENT

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

Utilising any spare capacity

Risk to Service Objectives (High / Medium / Low

Low

2018/19 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	661			
Income	(662)			
Net Cost	(1)			

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.