

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 1 (20/21)

Head of Service: Lee Banks

Activity: Apprenticeship Levy

Service: Corporate Management

No. of Staff: N/a

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Apprenticeship Levy	50	Ongoing for three years

Reasons for and explanation of proposed change in service

The Government introduced the apprenticeship levy and public sector duty on apprenticeships in April 2017. This requires 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 are used to pay for apprenticeship training and assessment. Initially the levy was to be introduced for three years and the Council approved a growth in its budgets in 2017 to meet the costs of the levy. It is now expected that the levy will continue for the coming years and it is prudent to plan for three further years of levy payments.

Key Stakeholders Affected

None.

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.

Risk to Service Objectives (High / Medium / Low)

High

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2019/20 Budget	£'000	Performance Indicators		
Operational Cost	45	Code & Description	Actual	Target
Income	-	None.		
Net Cost	45			

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.

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SCIA 2 (20/21)

Chief Officer:	Jim Carrington-West	Service:	General Corporate
Activity	Administrative Expenses	No. of Staff:	N/a

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Mobile Phone Charges	6	Ongoing
Mileage costs	4	Ongoing

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

Reductions in charges for mobile phone costs and changes to processes that result in mileage claims have resulted in an achievable reduction to the administrative expenses to be taken from relevant service area budgets.

Key Stakeholders Affected

None.

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

None.

Risk to Service Objectives (High / Medium / Low)

Low

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2019/20 Budget	£'000	Performance Indicators		
Operational Cost		Code & Description	Actual	Target
Income		None.		
Net Cost				

Equality Impacts

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SCIA 03 (20/21)

Chief Officer:	Richard Morris	Service:	Planning
Activity	Development Management & Strategic Planning	No. of Staff:	35.61 fte

Activity Budget Change	Year: 2020/21 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Additional development management income and cost recovery in Strategic Planning	(11)	(36) from year two onwards

Reasons for and explanation of proposed change in service

DM income is likely to rise once the Local Plan has been adopted and the strategic sites begin to come forward.

Additionally, we currently carry out a number of manual data searches for customers - such as planning histories - for which it is proposed to introduce a small charge to recover costs.

Key Stakeholders Affected

Planning customers

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

It is likely that we will receive fewer request for manual data searches as some customers may choose to self-serve.

This would have a positive benefit insofar as it would create additional capacity in a small team.

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Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	1,775	Code & Description	Actual	Target
Income	(922)	Processing of major planning applications in 13 weeks	87.5%	80%
Net Cost	853	Processing of minor planning applications in 8 weeks	73.7%	80%

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 implementation of a small charge for some searches which is recommended could directly impact on end users.

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SCIA 04 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Direct Services
Activity	Parks - Rural: Tree Maintenance	No. of Staff:	3 FTE

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Increased tree surgery/felling costs to meet health & safety obligations	10	Ongoing with potential to increase annually unless significant central government funding made available.

Reasons for and explanation of proposed change in service

Ash die-back (Chalara), Acute Oak decline and Sudden Oak death are tree fungal diseases that are taking a toll on tree stock nationally, including those trees growing in SDC's own woodlands, on ex-housing estate lands and on commons land. We have a health & safety obligation to inspect and when necessary take action to reduce the risk of sudden limb or trunk failure arising from these fungal attacks.

Measures would be site dependant but could range from increased frequency of inspections, removal of dead wood and thinning, to partial and full crown reductions and, where no other option, felling.

To date the costs of our accelerated tree surgery have been offset in part by the income from our coppiced wood sales but this is not sustainable.

Chalara has the potential to devastate the Ash tree population, which is the most prevalent tree species, and while there may be a disease resistant strain identified, the majority of Ash trees across the district will be infected at some stage over the coming years.

There is no 'cure' to reverse the deterioration, which weakens a trees structure once infected. Given the open access we provide, there are no practical bio-security measures that can be adopted

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	<p>to stop the spread of fungal spores from leaf litter to uninfected tree stock.</p> <p>Central Government, through DEFRA and the Forestry Commission, may introduce national guidance on the actions necessary by local authorities to help control the impact and this may or may not come with the necessary funding to support those actions.</p>
Key Stakeholders Affected	Visitors/users of woodlands ex-housing estates land and commons for which we have a safety responsibility.
Likely impacts and implications of the change in service (include Risk Analysis)	The additional funding will allow us to give timely instructions to contractors to carry out essential tree surgery or felling and thereby reduce or eliminate the risk to persons accessing those amenity sites for which Sevenoaks District Council have either owner or co-occupier health and safety responsibilities.
Risk to Service Objectives (High / Medium / Low)	Medium

2019/20 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	148			
Income	(13)	Not applicable		
Net Cost	135			

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.

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SCIA 05 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	CCTV
Activity	CCTV	No. of Staff:	7.09 FTE

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in income	10	Ongoing

Reasons for and explanation of proposed change in service

The budget contains £86,000 income. Actual income achieved amounts to approx. £48,000 for TWBC (shared management arrangements), TMBC (out of hours' service); Sencio and KCC (monitoring cameras). A shortfall in income of £38,000. However, this is partly offset by other savings in salary costs, utilities and transmission costs.

Key Stakeholders Affected

None

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

None

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Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	340	Code & Description	Actual	Target
Income	(74)	LPI CCTV 001 Force centre requests to unit	1,681	1,750
Net Cost	266			

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.

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SCIA 06 (20/21)

Chief Officer: Adrian Rowbotham

Service: Car Parks

Activity: Business Rates

No. of Staff: -

Activity Budget Change

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Business Rates - mainly car parks	45	ongoing

Reasons for and explanation of proposed change in service

A revaluation of all Business Rates premises was completed nationally in December 2016 by the Valuation Office Agency (VOA) to provide new rateable values.

A growth SCIA was produced in 2017/18 to reflect the actual charges for that year. Due to the scale of some of the increases, transitional relief was awarded on some properties which has gradually reduced over the last three years resulting in the need for this growth SCIA.

£38,000 of this increase relates to car parks with the remainder relating to other council properties including Argyle Road.

Key Stakeholders Affected

None

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

The council is required to pay the business rates due for all premises that it occupies.

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Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	643	Code & Description	Actual	Target
Income	-	None		
Net Cost	643			

Equality Impacts

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SCIA 07 (20/21)

Chief Officer: Richard Morris

Service: Environmental Health

Activity: EH - Shared Service

No. of Staff: 12.57 FTE

Activity Budget Change	Year: 2020/21 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Change in apportionment of costs with Dartford Borough Council	(20)	Ongoing

Reasons for and explanation of proposed change in service

Following agreement with Dartford Borough Council the apportionment of the split of costs of the shared Environment Health service was changed from 52% (SDC): 48% (DBC) to 50:50%. Each % saving is £10,000.

Already agreed and implemented in 2019/20.

Key Stakeholders Affected

None

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

None. No effect on service, just a different apportionment of total salary costs.

Risk to Service Objectives (High / Medium / Low)

Low

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2019/20 Budget	£'000	Performance Indicators		
Operational Cost	717	Code & Description	Actual	Target
Income	(55)	LPI EH 004 High Risk Food Safety Inspectors	100%	100%
Net Cost	662			

Equality Impacts

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SCIA 08 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Central Post/Courier
Activity	Postal Costs	No. of Staff:	4.72 FTE

Activity Budget Change	Year: 2021/22 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Changes to postal arrangements	(20)	Ongoing from 2021/22

Reasons for and explanation of proposed change in service

Introduction of Neopost System to increase efficiency of postal arrangements. Target to introduce in 2019/20 but will operate for a full year before identifying cashable savings.

Key Stakeholders Affected

Internal Services

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

- Reduce need for physical communication with customers by using digital formats
- Reduce risk of data breaches to ensure data protection compliance
- Eliminate the current need for manual sorting, counting and proof checking by fully automating processes
- Utilise barcode technology to obtain maximum discounts on postal tariffs. Reducing cost by an average 3p per item (current volume 360,000 items)
- Provide a full audit trail from document creation

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- through to delivery by royal mail
- To provide in-house facility to produce and send out large mail-outs which are currently being outsourced
 - Introduce multi-channel communication based on customer preferences
 - Greatly reduce stationery wastage
 - Greatly improve efficiencies and level of service for all teams

Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	189			
Income	-	N/A		
Net Cost	189			

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.

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SCIA 09 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	Finance	No. of Staff:	10.17 fte

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Finance Team restructure	35	ongoing

Reasons for and explanation of proposed change in service

The demands and challenges on the Finance team have been reviewed following the commencement of a new Head of Finance in early 2018 and more recent changes within the team and SMT restructure.

A staff finance questionnaire was undertaken in October 2018 which sought to identify the areas in which Finance operated well and those in which it did not. The feedback from that questionnaire suggested that system development and training were areas requiring development / resource.

A restructure of the team is proposed to meet the evolving demands on the service. The proposed structure aims to:

- ensure the demands on the service are met by re-distributing work appropriately amongst the Accountancy and Systems parts of the team.
- align the team to effectively support the newly restructured SMT.
- to promote empowerment of staff and ensure future succession planning and greater resilience.
- improve interactions with customers to provide proactive and progressive support (rather than reactionary), contributing to developing opportunities at an early stage.
- allow time for greater system development and customer training.
- support career progression opportunities ensuring retention of knowledge within the

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	<p>service.</p> <p>The proposal would increase the number of staff in the Finance team from 11 (10.17 fte) to 12 (11.17 fte).</p>
Key Stakeholders Affected	All Council services
Likely impacts and implications of the change in service (include Risk Analysis)	<p>The new structure will enable staff to have greater focus on the areas that will help to continue to drive the council forward. These areas include property investment, the two companies, shared services viability and income generation.</p> <p>Without this change in resources, there is a risk that opportunities will be missed if there is not adequate focus on these key areas.</p> <p>The proposed changes should also result in the finance system being used more effectively and therefore improving budget monitoring.</p>
Risk to Service Objectives (High / Medium / Low)	Medium

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	451	Code & Description	Actual	Target
Income	-	LPI_FS 001 The percentage of undisputed invoices paid within 30 days or agreed terms	99%	99%
Net Cost	451	LPI_FS 003 Debts outstanding more than 61 days	£30,195	£30,000

Equality Impacts

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SCIA 10 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	Insurance	No. of Staff:	n/a

Activity Budget Change	Year: 2020/21 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Insurance contract renewal	(87)	For 3 years

Reasons for and explanation of proposed change in service

The existing contract was due for renewal on 31/10/19 after a 3-year contract.

In preparation for the tender process a review of the Council's major assets was conducted and as appropriate revalued for insurance purposes. An insurance audit was also undertaken. This looked in great detail at the cover currently in place and also considered the excess levels and balanced this with the Council's risk appetite.

The results of the insurance audit meant that when conducting the insurance tender, we were able to be very clear on our insurance requirements. In order to obtain the most competitive quality/price combination the tender was conducted via a broker and on a "lot" basis allowing insurance companies to bid for particular parts of the contract rather than its entirety. This greatly increased the number of insurers bidding for the contract and enable significant savings to be realised.

Key Stakeholders Affected

All council services

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

The comprehensive process ensures that the Council is appropriately covered and has also delivered large savings over the life of the contract.

The saving proposed is for the 3-year term of the new contract to be reviewed when the following

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contract is issued.

Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
Operational Cost	415	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	415			

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.