

**SERVICE CHANGE IMPACT ASSESSMENT**

Revision to Service Change Impact Assessment #31 (11/12)

**Update of Feasibility of original budget reduction**

This saving of £20k for 2013/14 is now considered to be at risk

Further comments from Head of Service - Autumn 2012: It was hoped that following the joint working venture of Revenues and Benefits between SDC and DBC, the HR Manager could support both SDC and DBC. However, this has not prevailed. There is a difference in people practices between the two authorities, DBC currently engage Northgate to provide their HR services. Therefore, this partnership has not taken place as was hoped.

Previously Agreed SCIA (Cabinet 28 October 2010)

SCIA # 31

Service Area:	HR	Service:	Finance & HR
Activity	HR	No. of Staff:	5.5 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Review structure to reduce staffing	-	-	-20	➔

Reasons for and explanation of proposed change in service

Joint working with another council to deliver HR Services.

Key Stakeholders Affected

All staff across the Council

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

Joint working with another council to deliver HR services would achieve savings for the Council and improve resilience for this small team.

There is a risk that at a time when there is increased demand for HR Services (managing potential changes in staff terms and conditions and staffing reductions as well as providing advice for joint working in other service areas) resources may be diverted to develop joint working for these services.

Performance Matrix Rank (1 to 27)

N/A

**SERVICE CHANGE IMPACT ASSESSMENT**

2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	145	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	145			

**SERVICE CHANGE IMPACT ASSESSMENT**

Revision to Service Change Impact Assessment #35 (11/12)

**Update of Feasibility of original budget reduction**

£35k of this saving is now considered to be at risk

Further comments from Head of Service - Autumn 2012: The Professional Services manager has indicated his intention to retire on the 31<sup>st</sup> March 2013, the post will not be replaced leading to a salary saving. The majority of his duties will be absorbed by the remaining team with some services being transferred to other departments, however it is probable that we will need to purchase some additional expertise.

Previously Agreed SCIA (Cabinet 28 October 2010)

SCIA # 35

Service Area:	Finance & HR	Service:	Finance & HR
Activity	Property Services	No. of Staff:	6 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Review and reorganisation of the Property section	-75	➔	-150	➔

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

The current Property section will be reviewed and reorganised with some duties being undertaken elsewhere in the Council and others not being done at all, or at a reduced level.

The Emergency Planning and Health and Safety functions will be reduced, however, the Council will ensure it fulfils its statutory duty. Both these functions will be reviewed and will be delivered elsewhere in the council.

It is proposed that, after the natural retirement of the Property Services Manager, his duties will be divided across the Council.

**Key Stakeholders Affected**

Occupiers of the Council-owned buildings, Members, Staff, Parish Councils

**SERVICE CHANGE IMPACT ASSESSMENT**

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

Emergency planning, health and safety, maintenance of buildings and estate management would all be affected by this review. The responsiveness of the service will be reduced, as a saving of this scale would reduce the Property team by 50%.

Performance Matrix Rank (1 to 27)

N/A

2010/11 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	289	No applicable performance indicators		
Income	-			
Net Cost	289			

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA # 2 2013/14

Service Area:	Housing	Service:	Homeless
Activity	Homeless	No. of Staff:	

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Increased cost of providing for homeless people	-	-	20	➔

Reasons for and explanation of proposed change in service

Bed and Breakfast accommodation - overspending due to the recession and staffing situation

Key Stakeholders Affected

Homeless People; Housing Staff

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

The Council has a statutory duty to provide advice and emergency accommodation for vulnerable people who are roofless.  
Failure to do so places the Council at risk of legal challenge.

Performance Matrix Rank (1 to 27)	6
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2012/13 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	124			
Income	24	LPI SH 004	23	35
Net Cost	104	No of Households living in temporary accommodation		

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA # 5 2013/14

Service Area:	Legal and Democratic	Service:	Corporate Management
Activity	Audit Fees	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduction in External Audit Fees	-	-	-40	➔

Reasons for and explanation of proposed change in service	Our external auditors have indicated that when the current contract is transferred from the Audit Commission to Grant Thornton there will be a reduction of 40% in the annual fees.
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Key Stakeholders Affected	Members, Staff, Council Tax payers
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Likely impacts and implications of the change in service (include Risk Analysis)	The level of service will be unchanged.
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Performance Matrix Rank (1 to 27)	14
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	908	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	908			

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA # 6 2013/14

Service Area:	Legal and Democratic	Service:	Property Services
Activity	Argyle Road Offices	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Rent Income from KCC/MOAT	-	-	-20	➔

Reasons for and explanation of proposed change in service	Additional income will be received from KCC as Social Services take up accommodation on the second floor and from MOAT Housing who will be increasing the space they rent from us.
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Key Stakeholders Affected	KCC; MOAT Housing; Staff; Council Tax payers
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Likely impacts and implications of the change in service (include Risk Analysis)	Opportunity for closer cross agency working with the various Council departments. The rental income will contribute to the revenue income and the annual service charge will reduce the cost of operating the building to the Council
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Performance Matrix Rank (1 to 27)	N/A
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	426	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	426			

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA # 7 2013/14

Service Area:	Legal and Democratic	Service:	Property Services
Activity	Argyle Road Offices	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Rental Income from Kent Police	-	-	-15	➔

Reasons for and explanation of proposed change in service	Rent Income will be received from Kent Police for use of their accommodation on the ground floor.
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Key Stakeholders Affected	Police; Staff; Council Tax payers
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Likely impacts and implications of the change in service (include Risk Analysis)	<p>Opportunity for closer cross agency working with the various Council departments.</p> <p>The cost of construction of the Police Office (capital) converts to rental income (revenue) providing an annual return in excess of the capital employed's investment potential.</p>
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Performance Matrix Rank (1 to 27)	N/A
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2010/11 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	426	No applicable performance indicators		
Income	-			
Net Cost	426			



**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA # 8 2013/14

Service Area:	Legal and Democratic	Service:	Corporate Savings
Activity	Market Related Supplements	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduction in Provision for Market Related Supplements	-	-	-10	➔

Reasons for and explanation of proposed change in service

A budget of 52k (12/13) exists to fund claims from staff for market related supplements in cases where it is proven that SDC pay rates are below the market rates for similar jobs. Claims for this premium have been lower than expected and it is considered viable to reduce this budget by £10k.

Key Stakeholders Affected

Staff

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

Risk that claims from staff may increase and exceed the provision if it found that SDC pay rates are lower than market rates in 12/13 onwards.

Performance Matrix Rank (1 to 27)	N/A
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	52	Code & Description	Actual	Target
Income	-100	No applicable performance indicators		
Net Cost	-48			