

SERVICE CHANGE IMPACT ASSESSMENT

Revision to Service Change Impact Assessment #05 (11/12)

Update of Feasibility of original budget reduction
 £70k of this saving is now considered to be at risk
 Further comments from Head of Service - Autumn 2012: Looking at alternatives such as Whiteoak LC sustainability.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Leisure	Service:	Community Development
Activity	Asset Maintenance	No. of Staff:	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Investigate ways to reduce the Council's leisure centre asset maintenance costs	-70	-140	→	→

Reasons for and explanation of proposed change in service

The Council's average asset maintenance expenditure on leisure buildings has been £207,500 in each year over the last three years and there are significant needs for major work over the next five to ten years including roof, flume, ceiling and boiler replacement.

Discussions will take place with Sencio and proposals will be brought forward for consideration over the current year to reduce the asset maintenance commitment for the future.

Key Stakeholders Affected

Leisure centre users.

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

These will be considered as part of any proposals that are brought forward over the course of this financial year.

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Performance Matrix Rank (1 to 27)	21
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2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	220	Code & Description	Actual	Target
Income	-	LPI SL 001 – Leisure Centre usage figures (2009)	898k	934k
Net Cost	220			

SERVICE CHANGE IMPACT ASSESSMENT**Revision to Service Change Impact Assessment #14 (11/12)**

Update of Feasibility of original budget reduction

£25k of this savings is now considered to be at risk

Further comments from Head of Service - Autumn 2012: Income is below expectations but this may be offset by application fee income

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Development Control	Service:	Development Services
Activity	Fees	No. of Staff:	46.77 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
(a) Planning and Pre-Application fees – additional income.	-	-100	→	→
(b) S106 Monitoring – additional income.	-50	→	→	→
TOTAL	-50	-150	→	→

Reasons for and explanation of proposed change in service

Anticipated additional income through reviewing application and/or pre-application charging, charging to monitor S106 obligations and an increase in fee income resulting from more applications being submitted.

Key Stakeholders Affected

Service users – Customer side.

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

Risks include:
 Potential reduction in use of pre-application service;
 Risk of not achieving anticipated income;
 Reduced performance of NI157 as workload increases.
 We will seek to ameliorate these effects wherever possible through efficiency and effectiveness improvements.

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Performance Matrix Rank (1 to 27)	2
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2010/11 budget	£ 000	National and Local Performance Indicators		
Operational Cost	1,277	Code & Description	Actual	Target
Income	-580	NI 157a - Major applications processed on time	91%	84%
Net Cost	697	NI 157b - Minor applications processed on time	82%	84%
		NI 157c - Other applications processed on time	92%	94%

SERVICE CHANGE IMPACT ASSESSMENT**Revision to Service Change Impact Assessment SCIA # 15 (11/12)****Update of Feasibility of original budget reduction**

The contribution to the LDF was reduced by £70k for an original period of 2 years; instead of returning to the original level of £140k, the saving can continue with an annual reduction of £35k.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Planning Policy	Service:	Development Services
Activity	LDF preparation	No. of Staff:	6.72 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduced annual contribution to the LDF Fund	-70	→	-	-

Reasons for and explanation of proposed change in service

The LDF fund of £140K per annum funds the Council's work on LDF preparation which includes the Core Strategy, Allocations and Development Control DPDs and Supplementary Planning Documents. It includes funding for evidence based studies, document production and consultation and examinations. Examinations are a substantial component of the costs (approx £150K per document)

There is an earmarked reserve of £406K (at 1 April 2010) but this currently has to fund three DPD examinations and it is expected to be run down over the next three years.

Some savings can be achieved on future evidence base studies by doing more work in house (e.g. the Sustainability Appraisal)

The Allocations and Development Control DPDs could be combined into one document saving on the costs of separate examinations.

With these savings the contribution could be halved in 2011/12 and 2012/13.

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Key Stakeholders Affected

All residents and businesses affected by development plans

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

The Allocations DPD has reached Options stage but no work has been carried out on the Development Control DPD. Time required for the latter to “catch up” would mean a delay to the Allocations DPD of up to a year, but we will seek to limit this to a six month period. Delaying adoption of the Allocations could have an adverse effect on securing early implementation of developments being promoted through the DPD, though this will be offset to a degree by the fact that options have already been published.

Risk Analysis:

1. If the Core Strategy is found unsound there will be extra costs involved in revising and resubmitting the Core Strategy for a second examination which would offset the saving. Extending the time period for plan preparation would enable the annual saving to still be achieved though contributions would be over a longer period of time. The Core Strategy hearings are programmed for October and we should know by the end of these if it is likely to be found unsound (although the final decision will not be until early 2011)
2. The new Government is reviewing the approach to plan making and it is unclear at this stage what impact this will have on the future cost of plan making. Flexibility needs to be allowed for in the level of future contributions and no reductions are proposed after 2012/3.
3. Examination costs cannot be determined in advance because they are based on time rather than fixed fees. Some flexibility is required to allow for the possibility that costs may be higher than expected.

Performance Matrix Rank (1 to 27)

3

2010/11 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	540	No applicable performance indicators		
Income	-24			
Net Cost	516			

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Revision to Service Change Impact Assessment #17 (11/12)

Update of Feasibility of original budget reduction

This saving of £50k for 2012/14 is now considered to be at risk

Further comments from Head of Service - Autumn 2012: Saving unlikely now that TWBC will not be looking to relocate their CCTV control room in the mid term.

Previously Agreed SCIA (Cabinet 28 October 2010)

Service Area:	Direct Services	Service:	Environmental & Operational Services
Activity	CCTV	No. of Staff:	7 fte

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
CCTV increased partnership working	-	-	-	-50

Reasons for and explanation of proposed change in service

Possible savings identified relate to increased partnership working with T&MBC and TWBC including relocating the CCTV Control Room for T&MBC and TWBC to one SDC office.

This may allow the out of hours service to be undertaken for TWBC (currently contracted out).

If this saving could not be realised by this arrangement, the Council would have to consider an unmanned CCTV Control Room (recording only) 9.00am to 5.00pm (Monday-Friday).

Manning of the CCTV Control Room would need to continue on weekends and bank holidays, plus 5.00pm to 9.00am on weekdays to provide an out of hours service for SDC and to continue this service for T&MBC (generates £10,000 income per annum), and the ability to provide an out of hours service for TWBC.

The current arrangements to share the CCTV Manager post with TWBC (generates £20,000 per annum) there is still a further £25,000 saving to be

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found in 2011/12 in the current budget plan. (As yet unidentified). The current budget already contains a contribution from Kent Police for the service.

Key Stakeholders Affected

Businesses, Residents, Car Parks, Out of Hours Service

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

As above.

Performance Matrix Rank (1 to 27)

12

2010/11 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	325			
Income	-49	LPI CCTV 003 – Out of hours calls SDC	487	351
Net Cost	276	LPI CCTV 004 – Out of hours calls TMBC	481	294

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.
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Key Stakeholders Affected	All staff across the Council
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Likely impacts and implications of the change in service (include Risk Analysis)	<p>Joint working with another council to deliver HR services would achieve savings for the Council and improve resilience for this small team.</p> <p>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.</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		
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 31st 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

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

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SCIA # 1 (13/14)

Service Area:	Building Control	Service:	Environment & Operations
Activity	Building Control	No. of Staff:	7.81

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Reduced Fee Income	50	→	→	→

Reasons for and explanation of proposed change in service

Reduction in workload over recent years has led to income not meeting budget profile. Staff savings have been made to reflect the reduced workload and other service areas have been absorbed creating savings elsewhere within the Authority.

Key Stakeholders Affected

Building Control applicants - Plan Inspections; Site Inspections; Staff

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

Fee Regulations since 1998 have stated that Statutory Building Control work can only recover actual cost and the service is not allowed to make a surplus over a 3 year rolling period. 2010 Fee Regulations enforce this message and the service now 'must' refund fees if a surplus has been made on any project.

Performance Matrix Rank (1 to 27)	5
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2012/13 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	389	LPI BC 002 – Full plans checked within 10 working days	91%	80%
Income	-519			
Net Cost	-130			

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SCIA # 3 (13/14)

Service Area:	Development Services	Service:	Development Control
Activity	Planning - Appeals	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Increased External Legal/Barrister Fees	20	→	→	→

Reasons for and explanation of proposed change in service

There has been an increase in the need to use barristers, particularly for Planning Appeals. The number of appeals, and also enforcement cases, has increased the legal workload.

Key Stakeholders Affected

Appellants; Planning Inspectors; Planning staff; Legal team

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

The reduction in capacity within the Legal section due to the demands on Planning cases may impact on the level of service provided to all customers.

Performance Matrix Rank (1 to 27)	6
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost (Legal)	270	Code & Description	Actual	Target
Income	-34	LPI DC 009 - % of planning appeals dismissed	62%	75%
Net Cost	236			

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SCIA # 4 (13/14)

Service Area:	Local Land Charges	Service:	Legal
Activity	Local Land Charges	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Reduced Income from Search Fees	40	→	→	→

Reasons for and explanation of proposed change in service

Downturn in the housing market is impacting on the number of searches being made. We are not able to control the level of searches that are made.

Also some increase in the proportion of searches which are made electronically which attracts lower fees.

We are not permitted to make charges for personal searches

Key Stakeholders Affected

House purchasers

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

No change to levels of service provided to customers.
No further staff reductions are possible.

Performance Matrix Rank (1 to 27)	16
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2012/13 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	69	Code & Description	Actual	Target
Income	-190	LPI LC 002 - % of land charge searches completed	85%	90%
Net Cost	-121	in 10 working days		

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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		
		Code & Description	Actual	Target
Operational Cost	908	No applicable performance indicators		
Income	-			
Net Cost	908			

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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.

Key Stakeholders Affected

KCC; MOAT Housing; Staff; Council Tax payers

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

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			

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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.

Key Stakeholders Affected

Police; Staff; Council Tax payers

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

Opportunity for closer cross agency working with the various Council departments.

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.

Performance Matrix Rank (1 to 27)	N/A
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2010/11 Budget	£ 000	National and Local Performance Indicators		
Operational Cost	426	Code & Description	Actual	Target
Income	-	No applicable performance indicators		
Net Cost	426			

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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			

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SCIA # 9 (13/14)

Service Area:	Environmental Health	Service:	Environment & Operations
Activity	Environmental Health	No. of Staff:	n/a

Activity Budget Reduction	13/14 £000	14/15 £000	15/16 £000	16/17 £000
Additional Savings from Shared Services Partnership	-	-30	➔	➔

Reasons for and explanation of proposed change in service

The financial case for the EH Partnership included a total saving of £60k in 2014/15 arising from either trading/charging or sharing with another.
(Agenda Item 7 Cabinet 13 October 2011 refers)

Key Stakeholders Affected

Partnership staff; Public; Dartford Council

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

Any savings are shared with Partners.
Risks that it may not be possible to find a third partner
Risk that Partners may not be able to effect savings and make changes within the suggested timescale.

Performance Matrix Rank (1 to 27)	7
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2012/13 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	1,097			
Income	-90	LPI EH 004 - % of high risk food inspections completed	100%	100%
Net Cost	1,007			