

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 01 (22/23)

Chief Officer: Sarah Robson
 Service: People & Places
 Activity: Homeless
 No. of Staff: 7 FTE

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Homelessness	300	2 years

A. Reasons for and explanation of proposed change in service

Since the introduction of the Homelessness Reduction Act, all councils have seen an increase in the number of households presenting as homeless or threatened with homelessness. As a result, this Council has seen an increase in the use and cost of temporary accommodation. The length of time customers stay in temporary accommodation is often longer due to lack of suitable move-on accommodation in the district. COVID-19 has placed further pressures on the homelessness service, as we are seeing the impact of the eviction ban and furlough being lifted and increased domestic abuse placements as a result of new Government legislation.

B. Key Stakeholders Affected: Homelessness households**C. Likely impacts and implications of the change in service (include Risk Analysis)**

The cost of expensive temporary accommodation, including nightly paid accommodation places a budget growth pressure on the Council.

The Council currently receives Government funding to support homelessness via the Homelessness Prevention Grant. 2022/23 funding allocation has still to be confirmed. The funding is used to support homelessness prevention staffing costs, but is also used to support nightly paid temporary accommodation costs for homeless households.

This growth item is only currently included for two years but it is recognised that there is a risk that this may continue for a longer period if alternative solutions are not found and/or additional funding is not provided.

D. Risk to Service Objectives: Medium

SERVICE CHANGE IMPACT ASSESSMENT**E. 2021/22 Budget (£'000)**

Operational Cost	564
Income	(135)
Net Cost	429

F. Performance Indicators

LPI_HS A 03 - No. of households in All type of Emergency and Temporary Accommodation

Actual 124

Target 80

G. 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 directly impact on end users. The impact has been analysed and does not vary between groups of people. Regardless of different groups of people, all customers have to be consistently supported in line with Housing legislation.

H. Net Zero Implications

The decision recommended through this SCIA has a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 02 (22/23)

Chief Officer: Sarah Robson
 Service: People & Places
 Activity: Housing Accommodation
 No. of Staff: 4.6 FTE

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Temporary accommodation placement charge	(36)	Ongoing

I. Reasons for and explanation of proposed change in service

This is a new income stream.

Homeless households placed in temporary accommodation will be charged a nominal rate to cover occupation/utilities based on the property type they are offered.

Under the Housing Act 1996, the District Council has a right to make a reasonable charge for temporary accommodation. In 2020, Cabinet approved a Temporary Accommodation Charging Policy to support the recovery of expenditure towards temporary accommodation.

Currently, depending on the type of temporary accommodation available, households are not contributing towards their accommodation/utility costs (gas, water, electric and TV licences).

J. Key Stakeholders Affected: Customers placed in emergency accommodation (nightly paid).

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

Potential impact on customers placed in emergency accommodation. However, careful consideration has been given to affordability. At present occupants of emergency accommodation pay a zero contribution. However, this does not support the transition into move on accommodation when customers will be expected to pay/contribute towards the rent and running costs of accommodation. Income will fluctuate depending on the demand for emergency accommodation and the numbers of nightly paid accommodation in use.

The projected income is based on 50 nightly paid placements and assumes a bad debt provision of 10%.

L. Risk to Service Objectives: Low

M. 2021/22 Budget (£'000)

Operational Cost 564

Income (135)

Net Cost 429

N. Performance Indicators: N/A

Actual

Target

O. 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.

P. Net Zero Implications

The decision recommended through this SCIA has a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 03 (22/23)

Chief Officer: Sarah Robson
 Service: People & Places
 Activity: Private Sector Housing
 No. of Staff: 6 FTE

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Rent income	(7)	Ongoing

A. Reasons for and explanation of proposed change in service

As a result of addressing tenant issues and reducing voids on the Hever Road traveller site owned and managed by the Council, it is proposed to increase the annual rent income target by £7,000 from 2022/23.

B. Key Stakeholders Affected: Hever Road licence holders/tenants**C. Likely impacts and implications of the change in service (include Risk Analysis)**

There is no impact on the Hever Road licence holders/tenants, as it does not impact their rent.

Having addressed the historic tenant's arrear issues and minimised voids on the Hever Road traveller site owned and managed by the Council, we are now in a position to increase the annual rent income target by £7,000 from 2022/23, as risks have been lowered through tenancy support, education and enforcement.

D. Risk to Service Objectives: Low**E. 2021/22 Budget (£'000)**

Operational Cost	46
Income	(56)
Net Cost	(10)

SERVICE CHANGE IMPACT ASSESSMENT**F. Performance Indicators - N/A**

Actual

Target

G. 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.

H. Net Zero Implications

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 04 (22/23)

Chief Officer: Sarah Robson
 Service: People & Places
 Activity: Private Sector Housing
 No. of Staff: 6 FTE

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Site licence monitoring income	(2)	Ongoing

A. Reasons for and explanation of proposed change in service

In October 2020, Council approved for a new fee schedule to be introduced to monitor site licence health and safety compliance in line with the Mobile Homes Act 2013 the Council is now able to charge a fee to license residential caravan sites, including residential parks or mobile home park.

B. Key Stakeholders Affected: Residential parks or mobile home park owners and residents.

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

There are not considered to be any risks associated with charging fees for residential caravan sites.

The introduction of the fee has enabled the Council to better monitor residential caravan sites in the District and provide a better service to residents, ensuring that the standard of our residential caravan sites is as high as possible.

D. Risk to Service Objectives: Low

E. 2021/22 Budget (£'000)

Operational Cost 287

Income (3)

Net Cost 284

F. Performance Indicators: N/A

SERVICE CHANGE IMPACT ASSESSMENT**Actual****Target****G. Equality Impacts**

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H. Net Zero Implications

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 05 (22/23)

Chief Officer: Jim Carrington-West
 Service: IT
 Activity: Finance - System Support & Development
 No. of Staff: 13.0 FTE (Finance)

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Finance system - Increase in licence costs and need for maintenance & development	20	Ongoing

A. Reasons for and explanation of proposed change in service

Following a recent audit by Unit 4 on Agresso licences the budget allocation is not sufficient to fund the existing use or allow for additional licences.

Furthermore, as the Agresso system is further utilised it is necessary to use consultants to implement continued development. Finally, with a system such as Agresso it requires very specific systems knowledge so when issues arise with the system it is necessary to employ consultants to resolve those issues. Currently there is no budget to fund these additional costs which were previously absorbed within the service, but that spare capacity no longer exists

B. Key Stakeholders Affected:

All Council Services

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

Without the additional budget the council would be in breach of the licence agreement and would be penalised by Agresso. Also, without the budget to employ consultants as needed, the development and therefore how the system supports the Council would be affected

D. Risk to Service Objectives: High**E. 2021/22 Budget (£'000)**

Operational Cost 357

Income (-)

SERVICE CHANGE IMPACT ASSESSMENT

Net Cost 357

F. Performance Indicators

N/A

G. Equality Impacts

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H. Net Zero Implications

The decision recommended through this SCIA has a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 06 (22/23)

Chief Officer: Adrian Rowbotham
 Service: Direct Services
 Activity: Enforcement
 No. of Staff: 8

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Enforcement software	20	ongoing

A. Reasons for and explanation of proposed change in service

The environmental enforcement do not have any investigation management software to manage and prosecute criminal offences.

B. Key Stakeholders Affected: Legal, Police**C. Likely impacts and implications of the change in service (include Risk Analysis)**

This will be a positive change and reduces the risk of failing prosecutions in Court, as the new court listing system requires electronic submission of evidence, which this new system will achieve.

The software will also ensure better case management and supervision for the new expanded team.

D. Risk to Service Objectives (High / Medium / Low) Medium**E. 2021/22 Budget (£'000)**

Operational Cost 325

Income (321)

Net Cost 4

F. Performance Indicators

LPI_DS Clean 002: Average number of working days taken to remove fly tips which the District Council has responsibility to clear

Actual 3.2

Target 4

SERVICE CHANGE IMPACT ASSESSMENT**G. Equality Impacts**

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H. Net Zero Implications

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 07 (22/23)

Chief Officer: Adrian Rowbotham
 Service: Internal Audit
 Activity: Internal Audit
 No. of Staff: 3.8 FTE (SDC share of total 6.3 FTE)

Activity Budget Change	2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Audit software upgrade	Up to 16	One-off

A. Reasons for and explanation of proposed change in service

The audit software used by Internal Audit (Team Mate) will need to be replaced in 2022 as the current software will no longer be supported by the supplier.

A competitive procurement process will be undertaken, and it is currently estimated that there will be one-off set-up/installation costs of between £15,000 and £30,000.

If we do not award the contract to the existing supplier there will also be an additional cost involved for them to download and hand over the existing data in a useable form. There is not currently an estimate for this cost but an extra £1,000 has been added to the costs for each partner to allow for this.

Internal Audit operate as part of a shared service with Dartford BC and any additional costs will be shared 50:50 between the two partners.

B. Key Stakeholders Affected: All council services.

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

The Audit management system is an integral part of the team's way of working as it is used for all aspects of the audit process including planning, fieldwork, reporting, follow up and time recording.

If there was no longer audit management software, the team would have to invest significant amounts of time creating and developing manual workarounds using Word and Excel which would not be as effective or professional.

D. Risk to Service Objectives (High / Medium / Low) Medium

E. 2021/22 Budget (£'000)

SERVICE CHANGE IMPACT ASSESSMENT

Operational Cost	201
Income	-
Net Cost	201

F. Performance Indicators

n/a

G. Equality Impacts

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H. Net Zero Implications

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