

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 02 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Refuse Collection
<b>Activity</b>	Direct Services	<b>No. of Staff:</b>	3.4 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Reduction in income	40	Ongoing

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

Following the removal of the recycling banks in Sainsbury's stores four years ago (by Sainsbury's) there is a loss of income from sale of material and also recycling credits. For two years KCC made a transitional payment to offset the recycling credit element but that ended in 2017/18.

Price paid for glass cullet fluctuates and is low at present (£5.50/Tonne for green; £15.50 for flint; £10.50 for amber and £8.00 for mixed).

**Key Stakeholders Affected**

N/A

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

N/A

**Risk to Service Objectives (High / Medium / Low)**

Low

**SERVICE CHANGE IMPACT ASSESSMENT**

<b>2018/19 Budget</b>	<b>£'000</b>	<b>Performance Indicators</b>		
<b>Operational Cost</b>	<b>3,006</b>	<b>Code &amp; Description</b>	<b>Actual</b>	<b>Target</b>
<b>Income</b>	<b>(323)</b>	N/A		
<b>Net Cost</b>	<b>2,683</b>			

**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 03 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Park and Open Spaces
<b>Activity</b>	Direct Services	<b>No. of Staff:</b>	0.4 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Bradbourne Lakes consultancy	60	2019/20 only

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

Please refer to separate report to D&TAC 9.10.18. A one-off, invest to save bid is proposed to purchase consultancy work to prepare bids for external funding to implement the vision of Bradbourne Lakes improvement and restoration works.

**Key Stakeholders Affected**

Visitors to Bradbourne Lakes

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

If successful, external funding could be obtained to fund essential and desirable improvements to the lakes environs as identified as priorities in the Vision Consultation exercise, including de-silting the lakes. Without external funding the ongoing maintenance liability will fall to this Council in future years.

**Risk to Service Objectives (High / Medium / Low)**

High

**SERVICE CHANGE IMPACT ASSESSMENT**

<b>2018/19 Budget</b>	<b>£'000</b>	<b>Performance Indicators</b>		
<b>Operational Cost</b>	116	<b>Code &amp; Description</b>	<b>Actual</b>	<b>Target</b>
<b>Income</b>	-	N/A		
<b>Net Cost</b>	116			

**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 04 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Public Conveniences
<b>Activity</b>	Direct Services	<b>No. of Staff:</b>	0.45 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Reduced Income	5	Ongoing

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

Budget contains income lines amounting to £15,000, with no income stream identified. Possibly relates back to when various public conveniences were transferred to Town and Parish Councils. Loss of income partly offset by reductions in expenditure.

**Key Stakeholders Affected**

N/A

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

N/A

**Risk to Service Objectives (High / Medium / Low)**

Low

**SERVICE CHANGE IMPACT ASSESSMENT**

<b>2018/19 Budget</b>	<b>£'000</b>	<b>Performance Indicators</b>		
<b>Operational Cost</b>	61	<b>Code &amp; Description</b>	<b>Actual</b>	<b>Target</b>
<b>Income</b>	(15)	N/A		
<b>Net Cost</b>	46			

**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 05 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Env. Protection
<b>Activity</b>	Environmental Health	<b>No. of Staff:</b>	7.0 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Reduced Income	10	Ongoing

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

Reflects the number of permits issued under the environmental permitting scheme (Local Authority Pollution Prevention Control). 31 EPR installations in SDC. Permit fees set by DEFRA. Income line previously set when a greater number of premises were permitted.

**Key Stakeholders Affected**

N/A

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

Relates to Petrol Filling Stations, Dry Cleaners etc.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	413	Code & Description	Actual	Target
Income	(22)	N/A		
Net Cost	391			

**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 06 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	CCTV
<b>Activity</b>	Direct Services	<b>No. of Staff:</b>	7.09 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Reduced income	10	Ongoing

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

Current budget contains £20,000 income line (previously Kent Police contribution). This ended several years ago but remains in the budget. Some savings are made to partly offset this but full savings to offset this cannot be achieved.

**Key Stakeholders Affected**

N/A

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

N/A

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	330	Code & Description	Actual	Target
Income	(72)	N/A		
Net Cost	258			

**Equality Impacts**

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 07 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Enforcement Control for Tandridge DC
<b>Activity</b>	Parking	<b>No. of Staff:</b>	0.25 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
New Income stream	(30)	Contract for 2 years - subject to re-tendering by TDC.

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

Following a competitive tendering exercise by Tandridge DC, SDC were awarded the contract to enforce TDC's car parks - contract commenced in 2017.

**Key Stakeholders Affected**

N/A

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

Minimal staff input - carried out by existing CEO resources.

**Risk to Service Objectives (High / Medium / Low)**

Low

**SERVICE CHANGE IMPACT ASSESSMENT**

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	494	Code & Description	Actual	Target
Income	(986)	N/A		
Net Cost	(492)			

**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 08 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Car Parks
<b>Activity</b>	Parking	<b>No. of Staff:</b>	0.5 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Rental income	(15)	For period of lease

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

Rental income agreed with Enterprise vehicle rental for hiring of space at St John's car park in Sevenoaks.

**Key Stakeholders Affected**

N/A

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

N/A

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	423			
Income	(2,334)	N/A		
Net Cost	(1,911)			

**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 09 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Markets
<b>Activity</b>	Direct Services	<b>No. of Staff:</b>	0.15 FTE

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Additional Income	(5)	Ongoing

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

Following a re-tendering exercise an improved tender was received for the operation of Sevenoaks Town Markets.

**Key Stakeholders Affected**

N/A

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

Increased income for operation of Sevenoaks Town Markets.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	110	Code & Description	Actual	Target
Income	(292)	N/A		
Net Cost	(182)			

**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 10 (19/20)

<b>Chief Officer:</b>	Richard Wilson	<b>Service:</b>	Environmental Health
<b>Activity</b>	Environmental Health	<b>No. of Staff:</b>	12.18 FTE (SDC)

<b>Activity Budget Change</b>	<b>Year: 2019/20 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Change in apportionment of total costs for shared service	(40)	Ongoing - but subject to annual review

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

When the shared Environmental Health Service with Dartford BC (DBC) was established 7 years ago, based on the activity / demand on each Council, at that time, the apportionment of total costs was set as 56% (SDC) and 44% (DBC). An internal audit exercise based on the last three years activities has indicated this split of total costs should be re-apportioned 52% (SDC) and 48% (DBC)

**Key Stakeholders Affected**

DBC

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

No impact on service delivery, just a re-apportionment of total costs. Exercise to be repeated each year to ensure correct apportionment based on previous three years activity/demand.

N.B. Subject to agreement with DBC.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2018/19 Budget	£'000	Performance Indicators		
Operational Cost	735	Code & Description	Actual	Target
Income	(64)	N/A		
Net Cost	671			

**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.