

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 11 (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.)
Establishing a programme of suitable tree planting	5	Ongoing

Reasons for and explanation of proposed change in service

Establishing a programme of suitable tree planting is essential to ensure that the district retains its character. There is not currently a tree planting schedule. This can be incorporated into a Council Tree Policy or Tree Strategy.

Currently we remove trees for health and safety reasons and do not replace them. With Chalara affecting Ash trees and a number of pests and diseases attacking Horse Chestnuts at the moment, it is important that trees are replaced.

Issues to consider:

- Costs of the tree - Depending on species and age approx. £200 - £400 (this tends to buy 3-4m high tree). A small tree is cheaper but is more prone to damage and vandalism.
- Costs of materials - Tree stakes/ guards/ irrigation (all dependent on location) some trees will just need a stake. However, planting a tree in a high street or car park will require more expensive guards and root protection infrastructure.
- Costs of planting - Digging a tree pit and planting the tree it in the ground.
- Cost of maintenance - Watering throughout the first few seasons to get the tree established, protecting it from competing vegetation and formative pruning. Formative pruning removes co-dominant stems and parts of the tree that will become a nuisance in later life. If done correctly, this will save the Council money in the future as

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	<p>the tree should not need major works at a mature age.</p> <p>The proposed growth item will aim to identify sources of funding for tree planting and ongoing maintenance.</p>
Key Stakeholders Affected	Visitors/users of woodlands ex-housing estates land and commons.
Likely impacts and implications of the change in service (include Risk Analysis)	<p>A Council Tree Policy or Tree Strategy would help protect the Council and officers from legal prosecution and ease the complaints/enquiries from residents.</p> <p>The Council should be mindful of the species of trees that are planted in certain locations. For example, an oak tree should not be planted next to a property on clay soil as may will lead to subsidence.</p>
Risk to Service Objectives (High / Medium / Low)	Low

2019/20 Budget*	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	148			
Income	(13)	n/a		
Net Cost	135			

*This is the budget for 'Parks - Rural'

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 12 (20/21)

Chief Officer:	Jim Carrington-West	Service:	N/A
Activity	Print	No. of Staff:	N/A

Activity Budget Change	Year: 2020/21 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in print/paper usage	(5)	Ongoing

Reasons for and explanation of proposed change in service

A review of paper usage and print will be carried out with a view to generating a reduction and the associated savings. There may be potential through the Customer Redesign work currently being carried out to reduce outgoing printed material. This may also include looking to whether more Members would be happy to take their documents electronically with the support of the Modern.Gov mobile app.

Key Stakeholders Affected

All staff and Councillors

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

Low impact expected as other methods of content delivery are available. Any decrease in internal print expenditure would first need to be offset against expected income for the Print Studio.

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Risk to Service Objectives (High / Medium / Low)

Low

2019/20 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	199			
Income	(229)	n/a		
Net Cost	(30)			

Equality Impacts

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SCIA 13 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	Special Projects	No. of Staff:	-

Activity Budget Change	Year: 2020/21 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Electric Car Project	5	One-off

Reasons for and explanation of proposed change in service

Investigate options for the Council to operate an electric car scheme to benefit residents and generate income. It would also support the Council's ambition to achieve net zero carbon emissions.

This proposed growth item is for one-off funding to investigate this proposal.

If the project is progressed, an income SCIA would be included in a future budget process.

Key Stakeholders Affected

Residents

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

Thorough due diligence would be required for this project to increase the chances of it being income generating and reducing carbon emissions.

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Risk to Service Objectives (High / Medium / Low)

Medium

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

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SCIA 14 (20/21)

Chief Officer:	Adrian Rowbotham	Service:	Finance
Activity	Income Generation	No. of Staff:	-

Activity Budget Change	Year: 2020/21 (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Advertising income	(5)	Ongoing

Reasons for and explanation of proposed change in service

Obtaining advertising income from Council owned properties and land.
Only £5,000 income has been included as feasibility work has not yet been carried out.

Key Stakeholders Affected

Residents and visitors

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

Planning permission may be required.
Decisions on which advertising would be suitable on a Council owned asset.

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	-	n/a		
Net Cost	-			

Equality Impacts

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