

SERVICE CHANGE IMPACT ASSESSMENT

SCIA _10_ (23/24)

Chief Officer: Sarah Robson
Service: Health and Communities
Activity partnerships: Communities - staff transport, activities and
No. of Staff: 1.71 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Communities - staff transport running costs	CDDEVLP 42000	(2)	Ongoing
Communities services - activities	CDDEVLP 60501	(5)	Ongoing
Partnership projects	CDDEVLP 65700	(1)	Ongoing

A. Reasons for and explanation of proposed change in service

The Communities team no longer has a van under its ownership for use at community events and activities. The team is able to reduce its Partnership Projects budget, as it has a good track record of bringing in external funding to support partnership projects. The saving is a minimal amount, which would not impact the delivery of any projects.

B. Key Stakeholders Affected:

None

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

None

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

Low

SERVICE CHANGE IMPACT ASSESSMENT

E. 2022/23 Budget (£'000)

Operational Cost	130
Income	(0)
Net Cost	130

F. Performance Indicators

N/A

Actual	N/A
Target	N/A

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

The decisions recommended through this paper have 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 _11_ (23/24)

Chief Officer: Sarah Robson
 Service: Health and Communities
 Activity: Partnership Projects
 No. of Staff: 0.46 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Services	CDYOUTH 60000	(2)	One-off
Transport running costs	CDYVAN 42000	(4)	Ongoing

I. Reasons for and explanation of proposed change in service

The Council no longer has a staff community van, therefore, there are no running costs.

The team is able to reduce its Youth Funding, as it has been successful in securing external funding for the current and new financial year - and will therefore, not impact delivery of service or local communities.

J. Key Stakeholders Affected:

None

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

None

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

Low

SERVICE CHANGE IMPACT ASSESSMENT**M. 2022/23 Budget (£'000)**

Operational Cost	66
Income	(0)
Net Cost	66

N. Performance Indicators

N/A

Actual	N/A
Target	N/A

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 decisions recommended through this paper have 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 _12_ (23/24)

Chief Officer: Sarah Robson
 Service: Health and Communities
 Activity: Communities equipment
 No. of Staff: 0.36 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Communities equipment, furniture and mats - maintenance	CDCOMP/50000	(2)	Ongoing

Q. Reasons for and explanation of proposed change in service

The amount of equipment, furniture and mats owned by the Communities team over the past few years has reduced, therefore, maintenance costs have reduced in line.

R. Key Stakeholders Affected:

None

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

None

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

Low

SERVICE CHANGE IMPACT ASSESSMENT**U. 2022/23 Budget (£'000)**

Operational Cost	38
Income	(0)
Net Cost	38

V. Performance Indicators

N/A

Actual	N/A
Target	N/A

W. 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.

X. Net Zero Implications

The decisions recommended through this paper have 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 _13_ (23/24)

Chief Officer: Sarah Robson
 Service: Health and Communities
 Activity: Grants - Voluntary Bodies
 No. of Staff: 0.7 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Grants - voluntary bodies	CDGRNTS 67100	(10)	Ongoing

Y. Reasons for and explanation of proposed change in service

The team is able to reduce its overall Community Grants by £10,000 as this relates to the inflation in the budget. Therefore, the Community Grants will remain at the current £153k per annum. Only the inflation amount will be deducted. Therefore, there is no impact on potential grant recipients or the community.

Z. Key Stakeholders Affected:

None

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

None

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

Low

SERVICE CHANGE IMPACT ASSESSMENT

CC. **2022/23 Budget**
 (£'000)

Operational Cost	200
Income	(0)
Net Cost	200

DD. Performance Indicators

N/A

Actual	N/A
Target	N/A

EE. 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.

FF. Net Zero Implications

The decisions recommended through this paper have 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