

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 06 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity: CCTV Out of Hours Service
No. of Staff: 6 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Loss of external income	DSCCTV 69000	12	Ongoing

A. Reasons for and explanation of proposed change in service

The out of hour's contract with Tonbridge & Malling Borough Council (TMBC) ends on the 1st November 2022. This is because TMBC now receives free out of hours services as part of their overall CCTV agreement with Tunbridge Wells Borough Council.

B. Key Stakeholders Affected:

Internal, police and out of district customers

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

The impact is purely financial due to the loss of external income.

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

Medium.

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

Operational Cost	320
Income	(48)
Net Cost	272

F. Performance Indicators

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 07 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity Garden Waste Collections
No. of Staff: 12 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Market paper Increases of 25% in the cost of buying garden waste sacks.	FAC 50800	17	Ongoing

A. Reasons for and explanation of proposed change in service

The paper making industry has seen significant increases in production costs, which have resulted in two price increases in 2022. The manufacturer had indicated that there would be further price increases in 2023/24.

B. Key Stakeholders Affected:

Garden Waste customers.

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

The impact and implications are minor as there would be no change to existing service delivery.

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

Medium.

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

Operational Cost	869
Income	(843)
Net Cost	26

F. Performance Indicators

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 08 (23/24)**

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity: Parking Enforcement
No. of Staff: 16 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Loss of external income	HWTANDRI 92300	144	On-going
Salary savings	HWTANDRI 20500	(64)	On-going
Total		80	

A. Reasons for and explanation of proposed change in service

The parking enforcement contract with Tandridge District Council ends on the 31st March 2023. This is because Surrey County Council have decided to bring all enforcement across Surrey in-house.

B. Key Stakeholders Affected:

Internal only

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

The impact is purely financial due to the loss of external income; however, we will also lose two members of staff through TUPE, which will reduce the impact of the overall loss of income.

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

High.

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

Operational Cost	144
Income	(64)
Net Cost	80

F. Performance Indicators

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 09 (23/24)

Chief Officer: Richard Morris
 Service: Environmental Health
 Activity: Unachievable Income
 No. of Staff: 11.72 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Food Hygiene Courses	94300 EHCOMM 2043	1	Ongoing- these cost more to operate in staff resourcing than is achieved via the fees
Skin Piercing Fees	94300 EHCOMM 2148	2	Ongoing- expected income is unachievable. Fee is dictated by number of businesses and operators providing skin piercing activities
Environmental Health Fixed Penalties	94300 EHDOGWD 2007	1	Ongoing- unable to achieve budget level.
Microchipping of dogs	94300 EHDOGWD 2008	1	Ongoing- SDC unable to microchip dogs at a competitive price compared to vets etc and cover costs.
LAPPC	94300 EHPROT 2044	3	Ongoing- Annual income is set by DEFRA based on number and type of installations. SDC have seen the closure of several sites and can no longer realise anticipated income.
Other Environmental Protection Fees (undetermined)	94300 EHPROT 9999	2	EP do not currently generate any fees on a routine basis that would fall within this category
Total		10	

SERVICE CHANGE IMPACT ASSESSMENT**A. Reasons for and explanation of proposed change in service**

This SCIA is to ensure budgets more accurately reflect the achievable income within the Environmental Health Service.

B. Key Stakeholders Affected:

None

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

No impact to current operation of the EH service. Changes requested to reflect currently achievable income.

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

Low

E. 2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

F. Performance Indicators

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 14 (23/24)

Chief Officer: Richard Morris
 Service: Environmental Health
 Activity: Stray Dog Kennelling Contract
 No. of Staff: N/A

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Increased cost of stray dog kennelling contract	60000 EHDOGWD 2001	11	Ongoing
Reduction in income from strays returned to owners	94300 EHDOGWD 2003	3	Ongoing
Total		14	

A. Reasons for and explanation of proposed change in service

Following a procurement (European Tender) exercise the Council procured a new contract for the provision of our stray dog kennelling services. Previously this contract was procured jointly with Dartford BC but following the end of the EH Partnership this arrangement was no longer possible.

At the same time, the Council is not realising the level of income from strays collected and returned to owners (budget -£3672). This is believed to result from the ongoing cost of living crisis meaning that more dog owners are unable to afford to keep their animals (increased levels of dog abandonment) and new dog owners who acquired animals during the pandemic, which they are no longer able to take care off after they have returned to work.

B. Key Stakeholders Affected:

Residents/ Council Officers/ Animal Welfare Officer

SERVICE CHANGE IMPACT ASSESSMENT**C. Likely impacts and implications of the change in service
(include Risk Analysis)**

Statutory Service- The Council is required to provide a 24hr/ 365 days per year reception point for stray dogs found within the district. The Council is required to hold found strays for a period of 7 days before it becomes legally responsible for their disposal. Therefore, it would be unlawful for the Council not to maintain suitable kennels for the delivery of the service.

The current contractor is required to house all strays found for the required period and re-home any dogs not collected by owners within the contract value.

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

High

E. 2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

F. Performance Indicators

N/A

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

SERVICE CHANGE IMPACT ASSESSMENT

of different groups of people, all customers have to be consistently supported in line with Housing legislation.

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 15 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity CCTV
No. of Staff: 6 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in transmission costs	DSCCTV 56300	(30)	Ongoing

A. Reasons for and explanation of proposed change in service

The maintenance contract for CCTV can be combined with the Optic Fibre transmissions costs to release a saving.

B. Key Stakeholders Affected:

Internal, police and out of district customers

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

The impact and implications are minor as there would be no change to the existing service.

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

Medium.

E. 2022/23 Budget (£'000)

Operational Cost	320
Income	(48)
Net Cost	272

SERVICE CHANGE IMPACT ASSESSMENT**F. Performance Indicators**

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 16 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity Markets
No. of Staff: 0 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Estimated Income from Swanley Sunday Market	LPMRKS 94500 8601	(160)	Ongoing

A. Reasons for and explanation of proposed change in service

The estimated additional income from a Sunday Swanley street market day. A report on a permanent market will be presented to Members and contractors will then be invited to bid. Any difference in the estimated amount and actual contract sum will be included in the budget process for the following year.

B. Key Stakeholders Affected:

Contractor and customers.

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

The impact and implications are minor as there would be no change to the existing service following a successful pilot scheme.

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

Medium.

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

Operational Cost	113
Income	(497)
Net Cost	(384)

F. Performance Indicators

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 17 (23/24)

Chief Officer: Richard Morris

Service: Licensing

Activity increase budget income /additional salary costs

No. of Staff: 13 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
SDC premises licensing annual fees - increase budgeted income by £20k	94300 EHLICREG 2192	(20)	Ongoing
Hub recharge to SDC licensing (taxis)	60401 DSTAXIL	8	Ongoing (permanent increase in staff)
Hub recharge to SDC licensing (premises)	60401 EHLICREG	5	Ongoing (permanent increase in staff)
Total		(7)	

I. Reasons for and explanation of proposed change in service

To amend current budgets and ongoing to reflect changes in income and resourcing.

- Annual fees - income collection is consistently achieving £20k more than existing budget due to prioritisation of income generation
- Licensing Hub salaries - recent partnership board decision to add to the resourcing of the hub team due to a sustained period of growth and additional income to match. Additional resource cost to be shared between SDC, Tunbridge Wells and Maidstone borough councils.
- SDC licensing - their share of the new salary cost for hub team will be approx. £13k. this is to be split between the two areas licensing - taxis and premises licensing.

J. Key Stakeholders Affected:

n/a

SERVICE CHANGE IMPACT ASSESSMENT**K. Likely impacts and implications of the change in service
(include Risk Analysis)**

Will lead to more stable staffing levels to deliver the statutory service and allow for more work on projects to deliver efficient savings
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L. Risk to Service Objectives (High / Medium / Low)

Low

M. 2022/23 Budget (£'000)

Operational Cost	159
Income	(123)
Net Cost	36

N. Performance Indicators

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 18 (23/24)

Chief Officer: Richard Morris
 Service: Environmental Health
 Activity: Out of Hours Reactive Service
 No. of Staff: 11.72 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Discontinuation of the EH OOH Service	20500 EHPROT 8025 / 20500 EHCOMM 8025	(13)	Ongoing

Q. Reasons for and explanation of proposed change in service

Currently residents can contact the Council on a Friday and Saturday evening and will receive a reactive response to environmental health enquiries from the on duty officer.

This Service is non-statutory function of the Environmental Health Team.

Many other local authorities have chosen to discontinue their OOH services and instead rely on proactive monitoring techniques (including noise monitoring equipment/ proactive visits etc).

The OOH duty officers work alone. They must therefore consider the health and safety implications of lone working and must not put themselves at risk. This can limit the effectiveness of the OOH service to resolve complaints to the satisfaction of residents. The service is unable to approach and stop/ reduce the noise from 'one off' parties for this reason.

EH struggle to get enough volunteers to fully staff the service throughout the year.

R. Key Stakeholders Affected:

Residents and Staff

SERVICE CHANGE IMPACT ASSESSMENT**S. Likely impacts and implications of the change in service
(include Risk Analysis)**

On average 54 calls are received through the Friday/ Saturday duty EHO system. These customers will no longer receive an immediate reactive response.

The team are able to use alternative monitoring techniques and methods to either support or replace investigations currently undertaken by the OOH Service. These will ensure the service provided continues to be high quality.

This option would affect the District Council's ability to reactively respond to some complaint types (notably noise from licensed premises). This may result in formal complaints about the service offered by Environmental Health. However, discussions with other Council's indicate that they have received minimal complaint after removing their OOH service.

Loss of income for staff within the team which supports their salary.

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

Low

U. 2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

V. Performance Indicators

N/A

W. 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

SERVICE CHANGE IMPACT ASSESSMENT

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.

X. Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be a decrease on carbon emissions produced in the district as a result of this decision.

It is anticipated that removing the OOH provision will slightly decrease mileage undertaken by Environmental Health staff (i.e. out of hour visits to customer homes).