

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 01 (23/24)

Chief Officer: Sarah Robson
 Service: Housing
 Activity: Emergency Accommodation
 No. of Staff: 5.8 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Homeless households placed in temporary accommodation will be charged a nominal rate to cover occupation/utilities based on the property type they are offered.	94300/ HSHOMFM /9999	36	One-off

Reasons for and explanation of proposed change in service

In 2021, the Housing team proposed to introduce a small charge to households in emergency accommodation to contribute towards their accommodation/utility costs (gas, water, electric and TV licences) etc.

Whilst a Charging Policy (adopted by Cabinet) and Charging Schedule is in place, the process has not commenced as anticipated. Therefore, we have been unable to realise income in year and hence added as growth item. This is expected to start properly during 2023.

Key Stakeholders Affected:

None

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

None

SERVICE CHANGE IMPACT ASSESSMENT**Risk to Service Objectives (High / Medium / Low)**

Low

2022/23 Budget (£'000)

Operational Cost	846
Income	(175)
Net Cost	671

Performance Indicators

N/A

Actual	N/A
Target	N/A

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.

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 02 (23/24)

Chief Officer: Lee Banks

Service: Assistant Chief Execs

Activity: Corporate Management

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.)
Corporate Management	CXCRPMG 60000	(15)	Ongoing
Corporate Management	CXCRPMG 60800	(20)	Ongoing
Legislation	PPEQUAL 68300	(6)	Ongoing

Reasons for and explanation of proposed change in service

Budgets reduced as a result of the financial pressures facing the Council. These savings will reduce the flexibility that the Council has in-year to take up opportunities to meet costs that would contribute to service improvement initiatives.

Key Stakeholders Affected:

Customers

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

The risk to maintaining existing service standards is low. However, the ability to take opportunities that arise in-year to invest in improving services would be reduced.

Risk to Service Objectives (High / Medium / Low)

SERVICE CHANGE IMPACT ASSESSMENT

Medium. The ability to deliver new initiatives that arise in-year to improve services would be reduced.

2022/23 Budget (£'000)

Operational Cost	68
Income	(0)
Net Cost	68

Performance Indicators

N/A

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 budget proposal have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Net Zero Implications

The decisions recommended through this budget proposal 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 03 (23/24)

Chief Officer: Lee Banks

Service: Assistant Chief Execs

Activity: Apprenticeship Levy

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.)
Apprenticeship Levy	CXCRPMG 58800	55	One-off

Reasons for and explanation of proposed change in service

The Apprenticeship Levy continues to be applied by Government at the rate of 0.5% of the overall pay bill. Whilst it was first introduced in 2016, there is uncertainty about the future funding model as the country enters a likely period of recession and the Government develops its policy agenda. It is possible that additional growth will also be required in future year budgets.

Key Stakeholders Affected:

None

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

It is a statutory requirement to pay the apprenticeship levy and it is appropriate that the Council budgets allow for that cost.

SERVICE CHANGE IMPACT ASSESSMENT**Risk to Service Objectives (High / Medium / Low)**

Low.

2022/23 Budget (£'000)

Operational Cost	55
Income	(0)
Net Cost	55

Performance Indicators

N/A

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 budget proposal have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Net Zero Implications

The decisions recommended through this budget proposal 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 04 (23/24)

Chief Officer: Jim Carrington-West
 Service: IT Services
 Activity IT Support
 No. of Staff: 12.99 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Service Desk Software	XAXJ 56900 4932	(10)	Ongoing

Reasons for and explanation of proposed change in service

A change in platform for the IT Service Desk software is expected to realise cost savings of £10k per year.

Key Stakeholders Affected:

All Council staff.

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

This is a low risk change with the required functionality expected to be delivered through the low-code platform currently being used to simplify a number of other processes and forms across the Council.

Risk to Service Objectives (High / Medium / Low)

Low - No perceived risk to service objectives

2022/23 Budget (£'000)

SERVICE CHANGE IMPACT ASSESSMENT

Operational Cost	1,149
Income	(28)
Net Cost	1,121

Performance Indicators

N/A

Equality Impacts

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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 05 (23/24)

Chief Officer: Jim Carrington-West

Service: Benefits (Revs & Bens)

Activity: Relinquished Benefit Officer Post

No. of Staff: 27 FTE Shared service split SDC 16.57/ DBC 10.43

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Benefit Officer Vacancy - relinquished. Recharge to SDC	60404 FSLTHSB	(17)	Ongoing

Reasons for and explanation of proposed change in service

Benefit Officer Vacancy - Relinquished from shared service structure and using money from DWP to fund an equivalent FTE Officer.

We currently receive funding from DWP to process VEP alerts & Housing Benefit Award Accuracy (HBAA) work. This is extra work given to us on top our normal work to improve the accuracy of the Housing Benefit claims before they finally migrate across to Universal Credit. The DWP are aiming for the end of 2024 for all of the Working Age Housing Benefit claims to be migrated. The DWP funding was secured in the Spring Budget 2020 for 5 years up to and including 2024-25. DWP cannot provide LAs with a 5-year funding settlement because individual LA allocations may vary over time depending on the volumes of types of work. These volumes will shift over time as the reduction in the HB caseload may affect each LA differently. However, LAs should plan on the basis that funding for mandatory activities will continue for at least 5 years and secure their staff resources accordingly

With this in mind as we have a vacancy, and we are receiving funding from DWP it seemed like an opportunity to consider not filling this vacancy but instead using the money to fund an equivalent FTE Officer over the next 2 years at least from a remote processing company e.g. Meritec. It is becoming very difficult to find experience officers to fill these vacancies and inevitable with Housing Benefit cases moving across to Universal Credit (UC) we will need to look at resources anyway.

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected:**

none

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

<p>Low impact and implication of the change in service</p> <p>Risks: (1) securing offsite company to carry out the work (2) DWP stopping or not covering the FTE hours</p> <p>How likely and what impact?: (1) Low - Already work with a company and other companies available (2) Low - this should coincide with reduction in HB claims due to UC migration. Also, the benefit service continues to implement more automation.</p>

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	569
Income	(521)
Net Cost	48

Performance Indicators

LPI HB002 - Ave no of days to process new Applications

LPI HB006 - Ave no of days to process change events

Actual

LPI HB002 17 days

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	LPI HB006 7 days
Target	LPI HB002 22 days LPI HB006 8 Days

Equality Impacts

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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 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

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.

Key Stakeholders Affected:

Internal, police and out of district customers

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

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

Risk to Service Objectives (High / Medium / Low)

Medium.

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

Operational Cost	320
Income	(48)
Net Cost	272

Performance Indicators

N/A

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.

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

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.

Key Stakeholders Affected:

Garden Waste customers.

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.

Risk to Service Objectives (High / Medium / Low)

Medium.

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

Operational Cost	869
Income	(843)
Net Cost	26

Performance Indicators

N/A

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.

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	

Reasons for and explanation of proposed change in service

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

Key Stakeholders Affected:

Internal only

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.

Risk to Service Objectives (High / Medium / Low)

High.

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

Operational Cost	144
Income	(64)
Net Cost	80

Performance Indicators

N/A

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.

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 (Local Air Pollution Prevention and Control)	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**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.

Key Stakeholders Affected:

None

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.

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

Performance Indicators

N/A

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.

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 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

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.

Key Stakeholders Affected:

None

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

None

SERVICE CHANGE IMPACT ASSESSMENT**Risk to Service Objectives (High / Medium / Low)**

Low

2022/23 Budget (£'000)

Operational Cost	130
Income	(0)
Net Cost	130

Performance Indicators

N/A

Actual	N/A
Target	N/A

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.

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

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.

Key Stakeholders Affected:

None

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

None

Risk to Service Objectives (High / Medium / Low)

Low

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

Operational Cost	66
Income	(0)
Net Cost	66

Performance Indicators

N/A

Actual	N/A
Target	N/A

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.

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

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.

Key Stakeholders Affected:

None

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

None

Risk to Service Objectives (High / Medium / Low)

Low

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

Operational Cost	38
Income	(0)
Net Cost	38

Performance Indicators

N/A

Actual	N/A
Target	N/A

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.

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

Reasons for and explanation of proposed change in service

No change to the overall Community Grants, however no inflationary increase will be applied. Therefore, there is no impact on potential grant recipients or the community.

Key Stakeholders Affected:

None

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

None

Risk to Service Objectives (High / Medium / Low)

Low

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

Operational Cost	200
Income	(0)
Net Cost	200

Performance Indicators

N/A

Actual	N/A
Target	N/A

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.

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	

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.

Key Stakeholders Affected:

Residents/ Council Officers/ Animal Welfare Officer

SERVICE CHANGE IMPACT ASSESSMENT**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.

Risk to Service Objectives (High / Medium / Low)

High

2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

Performance Indicators

N/A

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.

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 CCTV transmission costs	DSCCTV 56300	(30)	Ongoing

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.

Key Stakeholders Affected:

Internal, police and out of district customers

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.

Risk to Service Objectives (High / Medium / Low)

Medium.

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

Operational Cost	320
Income	(48)
Net Cost	272

Performance Indicators

N/A

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.

Net Zero Implications

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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	LPMRKTS 94500 8601	(160)	Ongoing

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.

Key Stakeholders Affected:

Contractor and customers.

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.

Risk to Service Objectives (High / Medium / Low)

Medium.

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

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

Performance Indicators

N/A

Equality Impacts

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Net Zero Implications

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 17 (23/24)

Chief Officer: Richard Morris
 Service: Licensing
 Activity increased 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)	

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.

Key Stakeholders Affected:

n/a

SERVICE CHANGE IMPACT ASSESSMENT**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

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	159
Income	(123)
Net Cost	36

Performance Indicators

n/a

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.

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

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.

Key Stakeholders Affected:

Residents and Staff

SERVICE CHANGE IMPACT ASSESSMENT**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.

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

Performance Indicators

N/A

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

SERVICE CHANGE IMPACT ASSESSMENT

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.

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).

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 19 (23/24)

Chief Officer: Richard Morris
 Service: DM & Enforcement
 Activity Various
 No. of Staff:

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Peoplesafe contract	56380 YCKK	1	Annual rise
KCC Ecology SLA	60000 DVDEVCT 3011	2	Annual rise and ad hoc hours as needed
Planning information service	94300 DVCOUN 3002	3	Income not now expected
Agricultural Advice - Consultant retired.	60000 DVDEVCT 3008	(4)	Consultant retired March 2022
Total		2	

Reasons for and explanation of proposed change in service

Contracts and SLAs are subject to annual increases

The income for answering planning information queries has not materialised as customers are self-serving the information via our website. We introduced a charge to cover the cost of providing information which was already available.

The pre-app service is currently being discussed by officers. If an increase in fees is identified this will be put forward through the Advisory committee process

SERVICE CHANGE IMPACT ASSESSMENT**Key Stakeholders Affected:**

Planning applicants may be affected if there is an increase in pre-application advice fees

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

N/A

Risk to Service Objectives (High / Medium / Low)

Low - Applicants may not engage early on in application process if pre-app fees rise by 10%. This is a small uplift in the overall cost of submitting an application.

2022/23 Budget (£'000)

Operational Cost	15
Income	(102)
Net Cost	(87)

Performance Indicators

Determination of Planning applications within agreed targets - performance as at end Sept in brackets

Major 80% - within 13 weeks (100%)

Minor 80% - within 8 weeks (87%)

Other 90% - within 8 weeks (91.95%)

Defend appeals against refusal of planning permission

75% dismissed (66.67%)

Enforcement - speed of investigations commenced

SERVICE CHANGE IMPACT ASSESSMENT

Cat A 95% - within 1 working day (100%)

Cat B 85% - within 5 working days (90.91%)

Cat C 75% - within 10 working days (97%)

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.

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 20 (23/24)

Chief Officer: Richard Morris
Service: Environmental Health
Activity: Air Quality Monitoring
No. of Staff: NIL

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Purchase of replacement NOx analyser for the Bat & Ball Air Quality Station	50100 EHPROT 2036	16	One-off - Replacement for existing analyser which has failed. Lifespan approximately 15 years
Purchase of calibration gas and calibration gas cylinders	50100 EHPROT 2036	2	Ongoing- increased charges and no longer included with calibration contract
Essential maintenance to Air Quality Station (required for safety)	50100 EHPROT 2036	6	One-Off- essential repairs

Reasons for and explanation of proposed change in service

Two SCIA's have been combined to produce this single SCIA.

- 1) The first part is the replacement of a NOx analyser located at the Bat & Ball Air Quality Station which has failed and cannot be repaired. In order to continue to monitor Nitrogen Dioxide at the Bat & Ball junction, this analyser will need to be replaced.
- 2) The second part is for:
 - Additional costs for the provision of calibration gas and cylinders.
 - Works to upgrade and repair electrical installation at air quality stations, install ventilation and emergency lighting. Other minor safety improvements to ensure compliance with current H&S requirements.

Key Stakeholders Affected:

Imperial ERG/ DEFRA/ Public.

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

- 1) The NO_x analyser measures concentrations of nitrogen dioxide within the A25 Air Quality Management Area (AQMA) at the Bat & Ball Junction. An AQMA is declared where air pollution exceeds national objective levels and this AQMA is declared for exceedances of NO₂. NO₂ emissions in this location are primarily caused by emissions from the exhaust of vehicles.

The Council has committed within its Air Quality Action Plan to reducing concentrations of NO₂ as far as possible within its AQMA.

Unfortunately, the existing analyser has failed and is now beyond economic repair.

- 2) The Air Quality Station at Greatness Park measures background concentrations of PM₁₀ (small particulates), NO₂ (nitrogen dioxide) and Ozone. The Air Quality Station at Bat & Ball measures roadside concentrations of PM₁₀ and NO₂.

Sevenoaks have declared a number of Air Quality Management Areas for exceedances of national objective levels for NO₂ and have made commitments within our Air Quality Action Plan to reduce concentrations as far as practicable.

Both AQ stations use electricity to power the analysers, pumps and air conditioning units. As a result of increases in standing charges and kWh the cost of electricity is anticipated to have increased by £10,000 annually (on top of the existing budget of £3,892). This cost has been included within the Utility cost SCIA which will be presented to the Finance and Investment Committee in January.

Owing to increases in the cost of specialised gasses, these are no longer provided within our existing calibration and data services contract. The cost of purchasing these specialised calibration gases includes the gas & cylinder rental for both AQ stations (£2,000 annually).

A recent Health and Safety Audit of the Greatness Air Quality Station has identified a number of issues. This station is now more than 20 years old, and its structure is deteriorating. In order to continue the operation of the Greatness AQ Station these essential repairs are required (Cost approximately £6,000).

Please also see (part (1) of this SCIA) in relation to replacement of the NO_x analyser at Bat & Ball.

SERVICE CHANGE IMPACT ASSESSMENT

If this SCIA is not granted, then the Council will need to close the Bat & Ball and Greatness Air Quality Stations.

The closure of these air quality stations will stop the Council measuring concentrations of NO₂ and PM₁₀ in 'real time' at either location. The Council will no longer be able to undertake local bias adjustment (calibration of diffusion tube measurements) and will need to rely on national adjustment factors.

Whilst neither station currently measures exceedances of either pollutant, the Greatness AQ station is considered strategically important for Sevenoaks and the whole region. This site is one of the few that measures Ozone (not a national objective pollutant) but is critical to public health as it has a multiplying effect on NO₂. The site at Greatness helps inform the national Ozone picture for the South East/ UK and so has significant scientific value.

If the Bat & Ball AQ station were to be closed then budget savings could be made. These are estimated at approximately £8,000 for electricity (£2,000 existing budget + £6,000 increase proposed via SCIA) , £1,000 for calibration gas (as a result of this SCIA), £2,914 for calibration and data services & £2637 for maintenance and engineering. TOTAL= £14,551 (£7,551 from existing budgets)

If the Greatness AQ station were to be closed the budget savings could be made. These are estimated at approximately £8,000 for electricity (£2,000 existing budget + £6,000 increase proposed via SCIA). £1,000 for calibration gas (as a result of this SCIA), £2,914 for calibration and data services & £2,637 for maintenance and engineering. TOTAL= £14,551 (£7,551 from existing budgets) per annum.

In addition, we could save one off costs of £6,000 as per this SCIA.

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	385
Income	(11)
Net Cost	374

SERVICE CHANGE IMPACT ASSESSMENT**Performance Indicators**

Available data captured from AQ Monitoring Stations

Actual	80%
Target	90%

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.

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 21 (23/24)

Chief Officer: Detlev Munster/Adrian Rowbotham/Richard Morris

Service: Entire Council

Activity: Utility Costs

No. of Staff: NIL

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
			All one-off, to be reviewed again next year
Argyle Road		90	As a result of global prices increases
Electricity for AQ stations	31200 EHPROT 9999	10	Caused by increases in energy currently being seen extrapolated for 12 months (current budget £3892)
CCTV - Market energy prices have increased around 25%.	DSCCTV 31200	32	As a result of global prices increases
Car parks - Market energy prices have increased around 25%.	HWCARPK 31200	48	As a result of global prices increases

Reasons for and explanation of proposed change in service

Combined growth of all utility costs throughout the council
Due to the global events the wholesale price of gas and electricity has seen a dramatic increase. The values used above are best estimates as revised prices has still not been received
The final cost have been taken from several SCIA's and combined into one to give a holistic appraisal. Budget have not been included in E as this would combine several budgets.

Key Stakeholders Affected:

Both internal & external customers

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

The impact on each of the services listed is minimal

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	
Income	
Net Cost	

Performance Indicators

Available data captured from AQ Monitoring Stations	
Actual	
Target	

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.

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 _22_ (23/24)

Chief Officer: Detlev Munster

Service: Property and Commercial, Economic Development

Activity: Meeting Point Business Hub

No. of Staff: 2FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Meeting Point Business Hub	CBBHUB	60	-Ongoing but reducing (as follows) as the hub becomes established 2024/25 33 2025/26 20 2026/27 14 2027/28 9

A. Reasons for and explanation of proposed change in service

Sevenoaks DC has undertaken the creation and ongoing management of a business work hub (Meeting Point, Swanley High Street) providing a flexible workspace for local businesses and providing a location for the establishment of a business community in this part of the district. This is part of the Council's wider Economic Development Strategy, published in 2022. The space will be managed by the SDC Economic Development Team, with the creation of two new FTE posts required to run the business hub centre:

A detailed business plan was prepared earlier in the year and approved by SMT (include date). SMT agreed a working capital allocation of £50,000 per annum. The business plan will be refined prior to operation and continuously updated during the first three years of operation with an annual review being submitted to SMT.

The work hub is due to open in February 2023

SERVICE CHANGE IMPACT ASSESSMENT

The net cost will reduce year-on-year in line with our projections for increased occupancy of the Meeting Point (as set out below), with the centre almost breaking even by Year 5.

2023/24 60% occupancy

2024/25 80%

2025/26 90%

2026/27 95%

2027/28 100%

B. Key Stakeholders Affected:

Externally, our key stakeholders are local businesses based in Swanley and the northern parishes, the wider Sevenoaks District and its neighbouring environs. Other stakeholders include the wider Swanley community and local groups who will be able to hire the premises for community meetings and events. The premises is also likely to be used for training and adult learning opportunities.

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

The decision was taken for the hub to be operated by a dedicated team within the SDC Economic Development Team after significant market testing.

Advantages

- SDC retains ownership and manages hub within existing team, albeit with additional staff, which allows the ED Team to provide support and engage with the business support elements of hub delivery.
- Staff appointments to be Council employees on a fixed term contract. A Council employment contract is likely to be perceived as beneficial to that of a newly formed enterprise and could therefore help to recruit applicants of the right calibre. The added value of Council terms and conditions, training etc will be a benefit.
- Business Hub Manager post will boost the capacity within the ED team, and can be easily scaled up and down dependent on demand and providing additional resource to deliver the workhub strategy for the district.
Economies of scale using existing SDC teams to support services to the hub and the potential to use existing SDC contracts where appropriate to supply the hub.
- All Council policies will apply to the hub reducing the administrative burden of setting up a new operation and benefiting from the 'in house' expertise.

SERVICE CHANGE IMPACT ASSESSMENT

- More cost effective for SDC to run the hub and will keep momentum of the project going and avoid potentially empty building.
- Council control allows model to develop for workhub strategy across the district.

Risks

- Council staff may create higher budget requirement mitigated by the advantages of having Council employees who can provide additional resource allowing flexibility in approach dependent on demand.
- A council run hub may not have the same appeal. This, however, can be mitigated by developing a strong independent brand for the hub and ensuring it does not have the Council look and feel.

D. Risk to Service Objectives Medium**Risks and Exit Strategy**

Managing Meeting Point comes with risks such as lack of demand leading to potential financial risk

Despite significant market testing there is no guarantee that the demand for the hub will be sufficient, and the profit and loss indicates that break-even may take some time to achieve. If demand for facilities is not as expected the Council could face financial risk by having to subsidise the operation.

Minimising risk: The Council running the hub directly will allow reduced costs using existing council systems and procedures, as well as the benefit of internal expertise and use of existing supply contracts within procurement policies.

The demand for facilities in the local area is likely to increase as knowledge of the hub grows

Working with other operators across Kent is key to both promoting the hub and understanding the market, should the Council no longer wish to run the hub, it is possible that, dependent on market conditions at the time, an alternative operator could be sought.

Should the hub be under-utilised then staffing could easily be redirected to other Council projects. Other items purchased for the hub could be used in the Council offices should there no longer be a requirement for them within the hub.

The flexibility of the space means that should one area of the business be more popular than others then changes could be made for example the boardroom could be let as a shared office space and the small offices as meeting rooms. The shared space could be a number of alternative uses.

SERVICE CHANGE IMPACT ASSESSMENT

The hub demonstrates Sevenoaks District Council's willingness to test the market for workhubs locally as part of a wider strategy for the creation of a network of hubs within the local area.

The development of a business hub in Swanley shows a clear intent of the Council to support small business development. It demonstrates the Council's willingness to invest to stimulate the local economy, whilst also creating a culture where failure is sometimes an inevitable part of the learning curve, something which many entrepreneurs will relate to.

Exit Strategy

If at an agreed point the Council felt that Meeting Point was not performing adequately the space could easily be diverted into a number of uses

- An operator could be sought for the hub with a similar business model but as part of an existing network of centres. Continued dialogue with operators will take place.
- The space could be divided to provide commercial office space, either for Council staff or to let to single or multiple businesses.
- The use class and location of the building would mean that conversion to commercial retail space was also a possibility or alternative community uses would also be possible should there be demand.
- Consideration could also be given to changing to residential use, currently possible under permitted development rights.
- Hub staff employed by the Council would be on fixed term contracts providing the ability to extend if the project is successful and an end point if it is not.
- Many fixtures and fittings would be useable either by other local businesses or in other Council buildings and therefore minimising any waste.

E. 2022/23 Budget (£'000)

Operational Cost	-
Income	-
Net Cost	-

F. Performance Indicators

SERVICE CHANGE IMPACT ASSESSMENT

Key targets and benchmarks will be set for the management and operation of Meeting Point KPIs will cover amongst others:

- Users reporting satisfaction with hub facilities and willing to recommend to others
- Users reporting increased business, jobs created, increased wellbeing
- A varied events programme supporting a range of stakeholders
- 60% small offices and 40% fixed desks let by summer 2023
- Wider business and community use of facilities
- Connections and collaboration achieved
- Business support delivered on site

The operation of the hub will be reported bi-annually to Sevenoaks District Council SMT and to the People and Places and Innovation and Improvement Advisory Committees. An annual report will be submitted to Cabinet.

Meeting Point will be subject to audit as per other Council owned premises and Council-run services.

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 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 23 (23/24)

Chief Officer: Adrian Rowbotham
 Service: Council Tax Income
 Activity: Council Tax Discount
 No. of Staff: nil FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Provide a one year 100% reduction on the District Council element of Council Tax for new certified Passivhaus 'Classic', 'Plus' & 'Premium' homes built in the District, in any year until 2030		2	2023/24 until 2029/30 (7 years)

Reasons for and explanation of proposed change in service

As per the Net Zero actions endorsed by Council, it is proposed that new certified Passivhaus 'Classic', 'Plus' & 'Premium' homes built in the District, in any year until 2030, receive a one year 100% reduction on the District Council element of their Council Tax.

The number of new properties of this type is unknown but the loss of Council Tax income amounts above are based on ten new Band D equivalent properties per year.

It is likely that the emerging Local Plan will include a policy to encourage new development "to use nationally recognised eco building standards such as Passivhaus and Breeam and to meet the Future Homes standard as a minimum".

This proposed change to the SDC portion of the Council Tax could be made under section 13a Local Government Finance Act 1992.

Key Stakeholders Affected:

Occupiers of new certified Passivhaus 'Classic', 'Plus' & 'Premium' homes

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

It is hoped the discount will further incentivise the development of homes with a lower than usual, or even a positive, environmental impact.

Each claim would see a loss of Council Tax income at a time when the budget is facing a greater number of pressures than usual.

Risk to Service Objectives (High / Medium / Low)

Low

2022/23 Budget (£'000)

Operational Cost	-
Income	(11,841)
Net Cost	(11,841)

Performance Indicators

N/A

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.

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 should be a decrease on carbon emissions produced in the district as a result of this decision.

Certified nationally recognised eco building standard homes such as Passivhaus produce fewer carbon emissions than traditional build homes.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 24 (23/24)

Chief Officer: Richard Morris

Service: Development Management

Activity: Staffing structure

No. of Staff:

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Deletion of a post	20100 YCKKB	(16)	Ongoing

Reasons for and explanation of proposed change in service

Salary saving from an in-year restructure

Key Stakeholders Affected:

None

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

None - the restructure has already been implemented

Risk to Service Objectives (High / Medium / Low)

Low - there has been no measurable negative impact on service objectives

2022/23 Budget (£'000)

Operational Cost	940
Income	(1,016)

SERVICE CHANGE IMPACT ASSESSMENT

Net Cost	(76)
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Performance Indicators

N/A

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.

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