

06 December 2022 at 7.00 pm

Council Chamber, Argyle Road, Sevenoaks

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# Cleaner & Greener Advisory Committee

## Supplementary Agenda

	Pages	Contact
6. <b>Budget 2023/24: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)</b>	(Pages 1 - 6)	Alan Mitchell Tel: 01732 227483
Page 1 replaces Appendix B Pages 3 - 6 is additional information for consideration		

If you wish to obtain further factual information on any of the agenda items listed above, please contact the named officer prior to the day of the meeting.

Should you need this agenda or any of the reports in a different format, or have any other queries concerning this agenda or the meeting please contact Democratic Services on 01732 227000 or [democratic.services@sevenoaks.gov.uk](mailto:democratic.services@sevenoaks.gov.uk).

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# Agenda Item 6

Cleaner and Greener Advisory Committee				Appendix B	
Chief Officer	Budget Book Description		2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget
<b>Revenue</b>			£000	£000	£000
Customer & Resources	SUPPFACMAN	Support - Central Offices - Facilities	235	(10)	225
Customer & Resources	SUPPGENAD	Support - General Admin	1	0	1
Customer & Resources	SUPPGENADPS	Support - General Admin (Post/Scanning)	265	(19)	246
Customer & Resources	SUPPHASAW	Support - Health and Safety	5	0	5
Finance & Trading	CARPARKS	Car Parks	1,020	(2,515)	(1,495)
Finance & Trading	CCTV	CCTV	320	(48)	272
Finance & Trading	CIVLPROT	Civil Protection	52	0	52
Finance & Trading	DECRIM	Car Parking - On Street	647	(918)	(271)
Finance & Trading	EMERGENCY	Emergency	83	0	83
Finance & Trading	ENFTDC	Parking Enforcement - Tandridge DC	105	(140)	(35)
Finance & Trading	ESTMANGRND	Estates Management - Grounds	133	0	133
Finance & Trading	MARKETS	Markets	113	(497)	(384)
Finance & Trading	PARKSREC	Parks and Recreation Grounds	139	(0)	139
Finance & Trading	PARKSRURAL	Parks - Rural	187	(13)	174
Finance & Trading	REFUSECOLL	Refuse Collection	3,182	(313)	2,868
Finance & Trading	STAFFTRANS	Administrative Expenses - Transport	7	0	7
Finance & Trading	STREETCLS	Street Cleansing	1,592	(29)	1,564
Finance & Trading	SUPPORTDS	Support - Direct Services	69	0	69
Finance & Trading	TASK	Direct Services Trading account	8,590	(8,899)	(309)
Finance & Trading	TOILETS	Public Conveniences	46	(10)	36
Planning & Regulatory Services	EHCMM	EH Commercial	325	(6)	320
Planning & Regulatory Services	EHDG	EH Animal Control	42	(19)	23
Planning & Regulatory Services	EHPROT	EH Environmental Protection	385	(11)	375
Planning & Regulatory Services	LICHUB	Licensing Partnership Hub (Trading)	585	(588)	(2)
Planning & Regulatory Services	LICREGIM	Licensing Regime	159	(123)	36
Planning & Regulatory Services	NETZERO	Decarbonisation Fund Net ZERO 2030	65	0	65
Planning & Regulatory Services	STAFFHEALTH	Administrative Expenses - Health	5	0	5
Planning & Regulatory Services	STAFFLIC	Administrative Expenses - Licensing	7	0	7
Planning & Regulatory Services	TAXIS	Taxis	167	(160)	7
Strategic Head Commercial and Property	AMFARGYLERD	Asset Maintenance Argyle Road	80	0	80
Strategic Head Commercial and Property	AMFCORPPROPS	Asset Maintenance Other Corporate Properties	35	0	35
Strategic Head Commercial and Property	AMFHEVER	Asset Maintenance Hever Road	41	0	41
Strategic Head Commercial and Property	AMFLEISURE	Asset Maintenance Leisure	193	0	193
Strategic Head Commercial and Property	AMFSALS	Asset Maintenance Support & Salaries	142	0	142
Strategic Head Commercial and Property	AMFSEWAGE	Asset Maintenance Sewage Treatment Plants	9	0	9
Strategic Head Commercial and Property	BUSSTN	Bus Station	19	(11)	8
Strategic Head Commercial and Property	ESTMANBUILD	Estates Management - Buildings	137	(150)	(13)
Strategic Head Commercial and Property	HOUSINGOTINC	Housing Other Income	0	(14)	(14)
Strategic Head Commercial and Property	HOUSINGPREMS	Housing Premises	30	(14)	17
Strategic Head Commercial and Property	MAINTOPS	Asset Maintenance Operatives	69	(62)	6
Strategic Head Commercial and Property	STAFFPROPRTY	Administrative Expenses - Property	3	0	3
Strategic Head Commercial and Property	SUPPCENTOFF	Support - Central Offices	533	(38)	496
			19,825	(14,608)	5,217

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**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

**A. 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.

**B. Key Stakeholders Affected:**

Imperial ERG/ DEFRA/ Public.

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

- 1) The NO<sub>x</sub> 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 NO<sub>2</sub>. NO<sub>2</sub> 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 NO<sub>2</sub> 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 PM<sub>10</sub> (small particulates), NO<sub>2</sub> (nitrogen dioxide) and Ozone. The Air Quality Station at Bat & Ball measures roadside concentrations of PM<sub>10</sub> and NO<sub>2</sub>.

Sevenoaks have declared a number of Air Quality Management Areas for exceedances of national objective levels for NO<sub>2</sub> 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<sub>x</sub> 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 NO<sub>2</sub> and PM<sub>10</sub> 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 NO<sub>2</sub>. 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.

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

Low

**E. 2022/23 Budget (£'000)**

Operational Cost	385
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**SERVICE CHANGE IMPACT ASSESSMENT**

Income	(11)
Net Cost	374

**F. Performance Indicators**

Available data captured from AQ Monitoring Stations
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<b>Actual</b>	80%
<b>Target</b>	90%

**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