

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 01 (21/22)

Chief Officer: Adrian Rowbotham

Service: Direct Services

Activity: Vehicles

No. of Staff: 111.12 FTE

Activity Budget Change

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Vehicle fleet	50	Ongoing

Reasons for and explanation of proposed change in service

It is proposed that the annual revenue contribution to the vehicle replacement fund is increased by £50,000 per annum. The cost of vehicles is generally increasing above inflation and the current capital budget for vehicle replacements will not sustain the current fleet on an ongoing basis.

A separate report will be presented to the Cleaner and Greener Advisory Committee explaining the longer-term vehicle requirements of Direct Services.

This initial increase will enable the service to continue effectively for 2021/22 but additional expenditure is expected to be required for later years.

The current fleet comprises of 101 vehicles and 53 items of plant.

Key Stakeholders Affected

Direct Services customers

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

The vehicle fleet needs to be kept up to date and fully maintained to ensure that the services provided by Direct Services can be delivered to residents and other customers.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	549	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	549			

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.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 02 (21/22)

Chief Officer:	Adrian Rowbotham	Service:	Car Parking
Activity	Car Parking	No. of Staff:	13.0 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Car Parking income inflation 2021/22: deferral for one year	118	One-off

Reasons for and explanation of proposed change in service

Car parking usage has been severely impacted by the Covid-19 pandemic and is likely to continue to have an impact for some time.

It is proposed that Car Parking charges are not increased for 2021/22 as currently assumed in the 10-year budget. It is proposed that increases in 2022/23 will catch up with the assumed levels.

A separate Car Parking: Fees and Charges Review 2021/22 report is being presented to the Cleaner and Greener Advisory Committee on 13 October 2020 which will explain the rationale for this proposal in more detail.

Key Stakeholders Affected

Car park users

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

See separate Car Parking: Fees and Charges Review 2021/22 report.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,595	Code & Description	Actual	Target
Income	(4,060)	n/a		
Net Cost	(2,465)			

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.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 03 (21/22)

Chief Officer:	Richard Morris	Service:	Environmental Health
Activity	Environmental Protection	No. of Staff:	12.57 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Kennel costs & fees	18	Ongoing

Reasons for and explanation of proposed change in service

Due to the previously used kennels closing, a contract has been awarded to New Hope Stray Dog Services to operate the stray dog kennelling services for the next two years.

The contract has been jointly commissioned with Dartford BC which has resulted in a lower cost than if it had been commissioned separately.

Key Stakeholders Affected

All potential customers

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

A positive impact on all service users.

It enables us to continue to re-home all stray dogs.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Low

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	397	Code & Description	Actual	Target
Income	(10)	n/a		
Net Cost	387			

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.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 04 (21/22)

Chief Officer: Adrian Rowbotham

Service: CCTV

Activity: CCTV

No. of Staff: 7.0 FTE

Activity Budget Change

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
BT Transmission link contract	(4)	Ongoing

Reasons for and explanation of proposed change in service

A new 3-5 year contract with BT has recently been agreed that is £4,000 less than the current budget.

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

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	323	Code & Description	Actual	Target
Income	(46)	n/a		
Net Cost	277			

Equality Impacts

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 05 (21/22)

Chief Officer: Adrian Rowbotham

Service: Street Markets

Activity: Street Markets

No. of Staff: -

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Additional income from new contracts	(30)	Ongoing

Reasons for and explanation of proposed change in service

New contracts were let to the market operators in 2018/19 but the budget has not yet been increased.

Key Stakeholders Affected

Market operators

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

The contracts are for a limited period so it is uncertain if future contracts will be let at the same level.

The impact of the Covid-19 pandemic has also had an impact on market operators and may also impact future business.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	106	Code & Description	Actual	Target
Income	(298)	n/a		
Net Cost	192			

Equality Impacts

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 06-09 (21/22)

Chief Officer:	Adrian Rowbotham	Service:	Direct Services
Activity	Commercial Income (existing services)	No. of Staff:	111.12 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
SCIA 06: Commercial Trade Waste - increased income	(110)	Ongoing
SCIA 07: Workshop MOT's - increased income	(5)	Ongoing
SCIA 08: Cess Pool Service - increased income	(12)	Ongoing
SCIA 09: Garden Waste Service - increased income	(50)	Ongoing

Reasons for and explanation of proposed change in service

It is intended that Direct Services has a greater focus on commercial income going forward and the Head of Direct Services has looked at current income levels and considers that it should be possible to increase the Council's market share.

A new post of Commercial Operations and Trading Manager has recently been appointed to and the successful candidate starts on October. This post will have a focus on delivering additional income

Key Stakeholders Affected

Direct Services paying customers

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

An increased demand for the services listed above will in time result in additional staffing and vehicle requirements to enable the services to be delivered effectively.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,726	Code & Description	Actual	Target
Income	(1,816)	LPI_DS Waste 4: Number of missed green waste collections	13	35
Net Cost	(90)	LPI_DS Waste 5: Number of missed green waste collections collected by next working day	100%	98%

Equality Impacts

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 10 (21/22)

Chief Officer:	Adrian Rowbotham	Service:	Direct Services
Activity	Commercial Income (new services)	No. of Staff:	111.12 FTE

Activity Budget Change	Year: 2022/23 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
New commercial services	(100)	Ongoing from 2022/23

Reasons for and explanation of proposed change in service

It is intended that Direct Services has a greater focus on commercial income going forward.

The Head of Direct Services and the new Commercial Operations and Trading Manager will consider options for additional commercial services that Direct Services can deliver.

The additional income is included from 2022/23 as it is recognised that it will take time to get any new services operating and delivering net income.

Key Stakeholders Affected

Direct Services paying customers

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

An increased number of services being offered by Direct Services will in time result in additional staffing and vehicle requirements to enable the services to be delivered effectively.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,726	Code & Description	Actual	Target
Income	(1,816)	n/a		
Net Cost	(90)			

Equality Impacts

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 25 (21/22)

Chief Officer:	Adrian Rowbotham	Service:	Car Parking
Activity	Car Parking	No. of Staff:	13.0 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Tandridge DC enforcement contract	(40)	Ongoing

Reasons for and explanation of proposed change in service

The council was successful in tendering for a contract to carry out off-street and on-street parking enforcement for Tandridge DC which commenced on 1 April 2020.

A previous contract was in place to carry out off-street (i.e. car parks) parking enforcement.

Key Stakeholders Affected

Users of Tandridge DC car parks and on-street parking facilities.

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

The contract is for one year. It is hoped that the contract will continue but there is a risk that it may not be, and the new income would therefore not be received in later years.

SERVICE CHANGE IMPACT ASSESSMENT

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,595	Code & Description	Actual	Target
Income	(4,060)	n/a		
Net Cost	(2,465)			

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.