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Legal and Democratic Services



ENVIRONMENT AND SAFE COMMUNITIES COMMITTEE

Tuesday 26 January 2021 at 7.30 pm

Place: Remote Meeting

PLEASE NOTE: this will be a 'virtual meeting'.

The link to the meeting is: <https://attendee.gotowebinar.com/rt/590540411109079820>
Webinar ID: 969-894-411

Telephone (listen-only): 020 3713 5022, Telephone Access code:312-338-031

The members listed below are summoned to attend the Environment and Safe Communities Committee meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Councillor Neil Dallen (Chair)
Councillor John Beckett (Vice-Chair)
Councillor Steve Bridger
Councillor Chris Frost
Councillor Rob Geleit

Councillor Luke Giles
Councillor Steven McCormick
Councillor Lucie McIntyre
Councillor Julie Morris
Councillor Phil Neale

Yours sincerely

A handwritten signature in black ink that reads 'K. Beldan'.

Chief Executive

For further information, please contact democraticservices@epsom-ewell.gov.uk or tel: 01372 732000

Public information

Please note that this meeting will be a 'virtual meeting'

This meeting will be held online and is open to the press and public to attend as an observer using free GoToWebinar software, or by telephone.

A link to the online address for this meeting is provided on the first page of this agenda and on the Council's website. A telephone connection number is also provided on the front page of this agenda as a way to observe the meeting, and will relay the full audio from the meeting as an alternative to online connection.

Information about the terms of reference and membership of this Committee are available on the [Council's website](#). The website also provides copies of agendas, reports and minutes.

Agendas, reports and minutes for the Committee are also available on the free Modern.Gov app for iPad, Android and Windows devices. For further information on how to access information regarding this Committee, please email us at Democraticservices@epsom-ewell.gov.uk.

Exclusion of the Press and the Public

There are no matters scheduled to be discussed at this meeting that would appear to disclose confidential or exempt information under the provisions Schedule 12A of the Local Government (Access to Information) Act 1985. Should any such matters arise during the course of discussion of the below items or should the Chairman agree to discuss any other such matters on the grounds of urgency, the Committee will wish to resolve to exclude the press and public by virtue of the private nature of the business to be transacted.

Questions from the Public

Questions from the public are permitted at meetings of the Committee. Any person wishing to ask a question at a meeting of the Committee must register to do so, as set out below.

Up to 30 minutes will be set aside for written or oral questions from any member of the public who lives, works, attends an educational establishment or owns or leases land in the Borough on matters within the Terms of Reference of the Environment and Safe Communities Committee which may not include matters listed on a Committee Agenda.

All questions whether written or oral must consist of one question only, they cannot consist of multi parts or of a statement.

The question or topic may not relate to a specific planning application or decision under the Planning Acts, a specific application for a licence or permit of any kind, the personal affairs of an individual, or a matter which is exempt from disclosure or confidential under the Local Government Act 1972. Questions which in the view of the Chairman are vexatious or frivolous will not be accepted.

To register to ask a question at a meeting of the Committee, please contact Democratic Services, email: democraticservices@epsom-ewell.gov.uk, telephone: 01372 732000.

Written questions must be received by Democratic Services by noon on the tenth working day before the day of the meeting. For this meeting this is **Noon, 12 January 2021**

Registration for oral questions is open until noon on the second working day before the day of the meeting. For this meeting this is **Noon, 22 January 2021**

AGENDA

1. QUESTION TIME

To take any questions from members of the Public.

2. DECLARATIONS OF INTEREST

Members are asked to declare the existence and nature of any Disclosable Pecuniary Interests in respect of any item of business to be considered at the meeting.

3. MINUTES OF PREVIOUS MEETING (To Follow)

The Committee is asked to confirm as a true record the Minutes of the meeting of the Environment and Safe Communities Committee held on 20 October 2020 (to follow) and to authorise the Chair to sign them.

4. ENFORCEMENT AGAINST CARS IDLING (Pages 5 - 22)

At its meeting on the 21 July 2020, Council agreed to refer the enforcement against cars idling motion on to this Committee for consideration.

5. CLIMATE CHANGE ACTION PLAN UPDATE (Pages 23 - 48)

Climate Change is now widely seen as one of the most prominent and urgent global issues. Recognising the Council's key role in helping to address the serious and accelerating impact of Climate Change on the environment and people's lives, full Council approved an ambitious Climate Change Action Plan at its meeting on 20 January 2020.

6. CAPITAL PROGRAMME 2021/22 (Pages 49 - 68)

This report summarises the proposed 2021/22 capital programme. The Committee's approval is sought for the programme to be submitted to Council in February 2021.

7. FEES AND CHARGES 2021/22 (Pages 69 - 92)

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2021.

8. REVENUE BUDGET 2021/22 (Pages 93 - 106)

This report sets out budget estimates for income and expenditure for Environment & Safe Communities services in 2021/22.

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MOTION: ENFORCEMENT AGAINST CARS IDLING

Head of Service:	Ian Dyer, Head of Operational Services Rod Brown, Head of Housing & Community
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1: Motion Appendix 2: Council minutes, July 2020

Summary

At its meeting on the 21 July 2020, Council agreed to refer the enforcement against cars idling motion on to this Committee for consideration.

Recommendation (s)

That the Committee:-

- (1) Notes the Motion;**
- (2) Continues with the current arrangements of the Climate Change Action Plan relating to car idling;**
- (3) Notes there is no case to support the introduction of further Air Quality Management Areas in the Borough.**

1 Reason for Recommendation

- 1.1 To consider the Motion brought to Council in July 2020.

2 Background

- 2.1 In July 2019, Council agreed a Motion to establish a climate change action plan. It was agreed that a plan would be presented to this Committee within 6 months for later ratification by Council. This led to a cross party Member Working Group was established to develop the Council's Climate Change Action Plan.

- 2.2 In January 2020, this Committee received a report on a climate change action plan, where it endorsed the adoption of 2035 as the year from when the Council should aim to be net carbon neutral, and also approved a Climate Change Action Plan. It recommended both to full Council for adoption.
- 2.3 At its meeting on the 20th January 2020, Council approved both the recommendations from this Committee.
- 2.4 Responsibility for monitoring the Climate Change Action Plan rests with this Committee.

Motion to Council: Car idling

- 2.5 At the Council meeting on 21 July 2020, a Motion was proposed requesting the Council introduce further Air Quality Management Areas to the Borough and to bring forward plans to introduce no idling zones across all Air Quality Management Areas. It also sought consideration of the current enforcement officers to carry out such enforcement along with adding such duties to the Council's enforcement service provider.
- 2.6 The Motion further sought the exploration for training volunteers to collect evidence to assist with the enforcement of car idling breaches in key hotspots. It also so requested the Council work with contractors and partners to support the proposals of the Motion and to report back annually on progress.
- 2.7 The Council voted to refer the Motion to the Environment and Safe Communities Committee for consideration.

Air Quality Management Areas

- 2.8 The Environment Act 1995 requires all local authorities to review and assess air quality in their area. If standards are being exceeded or are unlikely to be met, then that area should be designated an Air Quality Management Area (AQMA) and the local authority must draw up and implement an action plan aimed at reducing levels of the pollutant. Local authorities are required to make copies of their reviews and assessments of local air quality available to the public, as well as any orders designating an AQMA, and to consult locally on the action plan.
- 2.9 The Council monitors air quality within the Borough against standards set out in the National Air Quality Strategy. In the event the monitoring indicates the level of a particular pollutant is or may be exceeded, the Council is required to declare an air quality management area.

- 2.10 At present there is only one air quality management area in the Borough. The Ewell High Street Action Area was declared in 2010. The area encompasses a section of the High Street, Ewell from the junction with Spring Street to the junction with Cheam Road and continues a further 30 metres south on High Street Ewell. The Action Plan was identified because there was a risk the level of a pollutant could exceed the required level.
- 2.11 Where an AQMA has been declared, the Council can apply for powers to carry out roadside emissions testing under the Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002.
- 2.12 Authorised persons can then carry out an emissions test on a vehicle being driven through, or about to pass through, an AQMA and if an offence has been committed a fixed penalty notice can be issued. A driver can also be required to submit their vehicle to a test and to produce a test certificate. This power has not been adopted for Ewell High Street, as it did not form part of the original action plan.
- 2.13 At the October 2020 meeting of the Environment and Safe Communities Committee, Members noted the findings of the Annual Status Report into air quality which showed a long term trend towards a gradual improvement in air quality both within the existing AQMA and outside of it. The air monitoring does not demonstrate a case for the introduction of further Air Quality Monitoring Areas in the Borough.

Climate Change Action Plan: Car idling

- 2.14 The Climate Change Action Plan agreed by Council in January 2020 includes an objective in Year 2 of the Plan to 'Fine drivers who leave engine running whilst parked' which includes implementing the #Don't be idle campaign and promote this work. This will require the Council to adopt the necessary legislation first.
- 2.15 Once adopted the anti-idling powers under Regulation 6(3) of The Road Traffic (Vehicle Emission) (Fixed Penalty) (England) Regulations 2002 it would enable Council officers to:
 - (a) Stop the commission of stationary idling offences by requiring vehicle engines to be switched off and
 - (b) To issue a fixed penalty notices (FPNs) of £20 to drivers who allow their vehicle engines to run unnecessarily while the vehicle is stationary.

- 2.16 In carrying out their functions under the Regulations, an authorised officer would be allowed to request the name, address and date of birth of the driver in order to issue the Fixed Penalty Notice. A driver who fails to switch off their engine when requested may be prosecuted.
- 2.17 There are exemptions, the Road Traffic Act only applies on the Public Highway. It does not include private land such as driveways or private car parks.
- 2.18 Research into the use of the enforcement power under the Regulations found there were relatively few cases of Fixed Penalty Notices being issued. This was explained in terms of compliance following a request, with the majority of those asked to switch off their engines doing so, in the rare instances where they did not, it was difficult to gather the information needed to issue the Notice. The general course of action taken by the majority of local authorities has been by way of public education and signage.
- 2.19 It is not felt the arrangements approved by Council in January 2020 set out in the Council's Climate Change Action Plan need to be revised. For this reason it is recommended that the current plan for the adoption of The Road Traffic (Vehicle Emission) (Fixed Penalty) (England) Regulations 2002, remains as agreed.
- 2.20 The Council carries out all its own enforcement activities and does not outsource the work to a service provider, as referred to in paragraph b of the Motion.
- 2.21 In terms of exploring options for volunteers as suggested by paragraph c of the Motion, this will need very careful consideration. Options for enforcement and education will be brought for approval at the appropriate time.
- 2.22 In relation to paragraph d of the Motion, one of the Council's enforcement vehicles is already electric. In terms of the wider education of ensuring Council vehicle engines and those of our contractors and partners are not kept running unnecessarily, this remains a priority within the wider climate change agenda change program.

3 Risk Assessment

Legal or other duties

3.1 Impact Assessment

- 3.1.1 There are no equality impacts arising from the contents of this report.

3.2 Crime & Disorder

- 3.2.1 There is added risk to the enforcement officers as they will be expected to approach members of the public within idling vehicles rather than issuing a Penalty Charge Notice to an unoccupied vehicle.

3.3 Safeguarding

- 3.3.1 To protect officers and members of the public it is advisable that officers are advised to maintain good distance from the vehicle during the pandemic. A stance of education could therefore be adopted at the present time rather than enforcement.

3.4 Dependencies

- 3.4.1 N/A

3.5 Other

- 3.5.1 N/A

4 Financial Implications

- 4.1 Costs for signage to promote education against idling vehicles could be taken from existing car park budgets.

- 4.2 Should it be necessary in the future to declare further Air Quality Management Areas, a budget would need to be identified to employ a resource to carry out the analysis of the data and to draft the action plan as there is insufficient staff resource within the Environmental Health team to achieve this.

- 4.3 A budget would need to be identified to purchase or hire roadside emission testing equipment, or to purchase the services of an agency able to carry this out on the Council's behalf should the Council wish to undertake emission enforcement in the future.

- 4.4 There would be costs for officer training.

- 4.5 **Section 151 Officer's comments:** The costs required to implement these measures would be met from existing budgets. No income from penalty notices for these offences would be included within income budget targets.

5 Legal Implications

- 5.1 These are contained within the body of the report.

- 5.2 **Monitoring Officer's comments:** none arising from the contents of this report.

6 Policies, Plans & Partnerships

- 6.1 **Council's Key Priorities:** The following Key Priorities are engaged:

Green and Vibrant – Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.

- 6.2 **Service Plans:** The matter in relation to idling is included within the Climate Change Plan.

- 6.3 **Climate & Environmental Impact of recommendations:**

- 6.3.1 Anti-idling will have a range of positive environmental impacts, it is unlikely to cause any detriment.

- 6.4 **Sustainability Policy & Community Safety Implications:**

- 6.5 **Partnerships:** The Council is already part of the Surrey Air Alliance which is a partnership between all Councils in Surrey working together to promote air quality.

7 Background papers

- 7.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Climate Change Action Plan, Environment and Safe Communities Committee, Special Meeting 20 January 2020

<https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=144&MId=898&Ver=4>

- Climate Change Action Plan, Council, Extraordinary meeting 20 January 2020

<https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=146&MId=897&Ver=4>

<https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=146&MId=897&Ver=4>

Other papers:

- Motion, Climate change emergency, Council, 23 July 2019

<https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=146&MId=738&Ver=4>

- Air Quality in the Borough
<https://www.epsom-ewell.gov.uk/residents/environmental-services/air-quality>
- Air Quality in Epsom and Ewell, Environment and Safe Communities Committee, 20 October 2020
<https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=144&MId=925&Ver=4>
- AQMA Defra
https://uk-air.defra.gov.uk/aqma/details?aqma_ref=508

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Motions to Council Request Form

For all requests for Motions to be added to an agenda, this pro-forma must be fully completed. You will need to set out the title you wish your motion to be referred to, the proposer, the seconder and the relevant committee and Committee chair.

If you are making more than one motion, each request for a motion must be on a separate proforma. The order for motions will be put in order of receipt on the agenda and will be numbered and titled in the agenda papers.

Please send or email this form to the Chief Legal Officer with a cc to Democratic Services, email address trichardson@epsom-ewell.gov.uk

Please complete all boxes	
Proposed Title of Motion	Enforcement against cars idling.
Proposer	Julie Morris
Seconder	David Gulland
Motion Set out motion in full	This Council notes that: <ol style="list-style-type: none"> 1. exhaust fumes contain a number of harmful gases including carbon dioxide, nitrogen dioxide, carbon monoxide and hydrocarbons linked to asthma and other lung diseases; 2. the National Institute for Health and Clinical Excellence has made recommendations about improving road-traffic-related air pollution in which it urges local authorities to raise awareness of and crack down on idling; 3. local authorities can have the power to issue fixed penalties for emissions offences and stationary idling under the Road Traffic (Vehicle Emissions)(Fixed Penalty) (England) Regulations 2002, which may be imposed when a motorist refuses to switch their engine off when asked to do so by an authorised person; 4. such a power requires an Air Quality Management Area ("AQMA") to be established, as is the case for an area of Ewell Village;

	<p>5. that an increasing number of Councils have implemented No Idling Zones;</p> <p>This Council resolves to:</p> <ol style="list-style-type: none"> a. introduce further AQMAs to other areas in the Borough, particularly those surrounding schools; b. bring forward plans to introduce No Idling Zones across Epsom & Ewell for all AQMAs, including consideration of deploying our existing enforcement officers for this purpose, and the potential of including anti-idling within the scope of enforceable functions carried out by the Council's enforcement service provider; c. explore the potential for training volunteers to collect appropriate evidence to enforce idling in key hotspots and the future designated No Idling zones across Epsom & Ewell; and d. work with relevant contractors and partners to ensure their practice supports this action and publicly report back on this work at least annually.
<p>Relevant Committee(s) Motion would relate to</p>	<p>Environment & Safe Communities Committee</p>
<p>Name of the Chairman of such Committee</p>	<p>Neil Dallen</p>



EPSOM AND EWELL

Minutes of the Meeting of the COUNCIL of the BOROUGH OF EPSOM AND EWELL held virtually on 21 July 2020

PRESENT -

The Mayor (Councillor Humphrey Reynolds); The Deputy Mayor (Councillor Peter O'Donovan); Councillors Arthur Abdulin, John Beckett, Steve Bridger, Kate Chinn, Christine Cleveland, Alex Coley, Nigel Collin, Neil Dallen, Hannah Dalton, Robert Foote, Chris Frost, Liz Frost, Bernice Froud, Rob Geleit, Luke Giles, David Gulland, Christine Howells, Previn Jagutpal, Colin Keane, Eber Kington, Jan Mason, Steven McCormick, Lucie McIntyre, Debbie Monksfield, Julie Morris, Bernie Muir, Barry Nash, Phil Neale, David Reeve, Guy Robbins, Clive Smitheram, Alan Sursham, Chris Webb, Peter Webb and Clive Woodbridge

Absent: Councillor Monica Coleman

The Meeting was preceded by prayers led by the Mayor's Chaplain

4 DECLARATIONS OF INTEREST

No declarations of interest were made by Councillors regarding items on the Agenda.

5 MINUTES

The Minutes of the meeting of the Council held on 13 February 2020 were agreed as a true record and the Mayor was authorised to sign them.

6 MAYORAL COMMUNICATIONS/BUSINESS

The Mayor announced that he had chosen to support three charities during his mayoral year: Epsom and Ewell Community Fund, Love Me Love My Mind and Age Concern Epsom and Ewell.

The Mayor informed the Council of a number of noteworthy events in which he had participated during the past 2 months, despite the challenges posed by the current pandemic.

7 QUESTIONS

Three questions had been addressed to Committee Chairmen to which written answers had been provided and published.

Three supplementary questions were asked at the meeting and answers given by the relevant Committee Chairman.

8 CHAIRMEN'S STATEMENTS

Council received written statements from the Chairs of Environment and Safe Communities Committee, Community and Wellbeing Committee and Licensing and Planning Policy Committee.

9 THE COUNCIL'S RESPONSE TO THE COVID-19 PANDEMIC

Council received a report setting out the Council's response to the Covid-19 pandemic following a major incident being formally declared across Surrey on 19 March 2020.

Councillor Eber Kington **MOVED** the recommendation in the report.

Upon being put the recommendation was **CARRIED** with a majority vote in favour.

Accordingly, it was resolved to:

- (1) **Note the significant action taken by the Council and its staff in response to the Covid-19 pandemic, including providing essential support to the most vulnerable in the local community and to local businesses and action to keep essential services running.**

10 FINANCIAL IMPACT OF COVID-19

Council received a report setting-out the financial impact of Covid-19 on the Council in the first quarter of 2020/21, and detailing funding sources to mitigate the impact.

Councillor Eber Kington **MOVED** the recommendations in the report.

Upon being put, the recommendations were **CARRIED** with a majority vote in favour.

Accordingly, it was resolved to:

- (1) **Note the projected £2.5m deficit caused by Covid-19 in the first quarter of 2020/21;**
- (2) **Support the continued lobbying of Central Government for further financial support.**

11 LOCAL GOVERNMENT STRUCTURE IN SURREY

Council received a report from the Chief Legal Officer proposing the development of a response to Surrey County Council's statements on reorganising the local government structure in Surrey.

Councillor Eber Kington **MOVED** the recommendation in the report.

Councillor Clive Smitheram **SECONDED** the recommendation in the report.

Upon being put, the recommendation was **CARRIED** with a majority vote in favour.

Accordingly, it was resolved to:

- (1) **Agree this Council's strategic principles on the local government structure debate for Surrey, be:**
 - i. **local democratic accountability;**
 - ii. **devolving decision making to the lowest level commensurate with effective delivery;**
 - iii. **efficient and cost effective service delivery;**
 - iv. **a local authority's knowledge of people and place.**
- (2) **Authorise the Chief Executive to start discussions with all local authorities in Surrey to consider the future structure of local government in Surrey which respect the principles set out at recommendation 11 (1) above.**

12 MOTIONS

Council received three Motions submitted under FCR 14 of Part 4 of the Council's Constitution.

Motion1: "To Thank EEBC Members Staff for Their Work During the Covid-19 Emergency."

The Council resolved by a majority vote to consider this Motion at the meeting. In pursuance of the Council's Rules of Procedure, Councillor Eber Kington **MOVED** and Councillor Peter O'Donovan **SECONDED** the following Motion:

"This Council wishes to place on record its thanks and appreciation to Borough Council officers for their outstanding work in meeting the challenge of the strategic shift in the deployment of staff and resources during the Covid-19 emergency. Your work and the care shown, particularly in support of more vulnerable members of the community, has been both outstanding and inspiring.

This Council also wishes to acknowledge the vital roles paid by those Officers providing key support for services whilst working from home, and also those members of staff who have ensured that the Council's important basic services have continued to be provided to residents during the emergency. Your contributions have been hugely appreciated and have been crucial to the work of the council over the past few weeks.

Whatever your role, our thanks to you all”

An amendment to the motion was **MOVED** by Councillor Debbie Monksfield and **SECONDED** by Councillor Rob Geleit:

The proposed amendment was as follows:

“This Council wishes to place on record its thanks and appreciation to Borough Council officers for their outstanding work in meeting the challenge of the strategic shift in the deployment of staff and resources during the Covid-19 emergency. Your work and the care shown, particularly in support of more vulnerable members of the community, has been both outstanding and inspiring.

*This Council also wishes to acknowledge the vital roles paid by those Officers providing key support for services whilst working from home, and also those members of staff who have ensured that the Council’s important basic services have continued to be provided to residents during the emergency. **In addition this council will identify a scheme to reward council staff for their exceptional efforts during the emergency caused by Covid-19.***

Your contributions have been hugely appreciated and have been crucial to the work of the council over the past few weeks

Whatever your role, our thanks to you all.”

Upon being put the amendment was **LOST** with a majority vote against it.

Following the resolution of the amendment, the substantive motion was debated and put to a vote.

Upon being put the motion was **CARRIED** with a majority vote for it.

Accordingly, the Council resolved:

This Council wishes to place on record its thanks and appreciation to Borough Council officers for their outstanding work in meeting the challenge of the strategic shift in the deployment of staff and resources during the Covid-19 emergency. Your work and the care shown, particularly in support of more vulnerable members of the community, has been both outstanding and inspiring.

This Council also wishes to acknowledge the vital roles paid by those Officers providing key support for services whilst working from home, and also those members of staff who have ensured that the Council’s important basic services have continued to be provided to residents during the emergency. Your contributions have been hugely appreciated and have been crucial to the work of the council over the past few weeks.

Whatever your role, our thanks to you all

Motion 2: “Enforcement against cars idling.”

The Council resolved by a majority vote to refer this Motion to the Environment and Safe Communities Committee for consideration.

Motion 3: “To Support Action Promoting Community Cohesion, Anti-Racism, Equality and Justice”

The Council resolved by a majority vote to consider this Motion at the meeting. In pursuance of the Council’s Rules of Procedure, Councillor Alex Coley MOVED and Councillor Hannah Dalton SECONDED the following Motion:

“This Council notes and values the contribution that Epsom and Ewell communities and social media groups are making in support of community cohesion, anti- racism and calls for equality and justice

In support of these local initiatives, including the “We Stand Together” movement, the Borough Council will:

- I. Invite local schools to contribute to a Borough Council programme celebrating multiculturalism and the achievements of differing communities in the borough*
- II. Use the EEBC Business Newsletter, Business Breakfasts and our conversations with the BID to raise issues of racism and prejudice in the workplace and, leading by example, encourage equality in recruitment practices, investment in unconscious bias training and other active ways to create equality.*
- III. Use the Community Safety Partnership to encourage local people to use their voice and report hate crimes to the police, and to develop with our partners a system for monitoring the outcomes of such reporting.*
- IV. Continue our conversations with Community Leaders to better understand how the Borough Council can best manage its services to support those communities and best use its influence to make a positive difference.*
- V. Listen to our own staff about their experiences and create an environment where they can speak freely, and raise awareness among Officers and Members to ensure equal access to services”*

An amendment to the motion was **MOVED** by Councillor Kate Chinn and SECONDED by Councillor Debbie Monksfield:

The proposed amendment was as follows:

“This Council notes and values the contribution that Epsom and Ewell communities and social media groups are making in support of community cohesion, anti- racism and calls for equality and justice

In support of these local initiatives, including the “We Stand Together” movement, the Borough Council will:

- I. *Invite local schools to contribute to a Borough Council programme celebrating multiculturalism and the achievements of differing communities in the borough*
- II. *Use the EEBC Business Newsletter, Business Breakfasts and our conversations with the BID to raise issues of racism and prejudice in the workplace and, leading by example, encourage equality in recruitment practices, investment in unconscious bias training and other active ways to create equality.*
- III. *Use the Community Safety Partnership to encourage local people to use their voice and report hate crimes to the police, and to develop with our partners a system for monitoring the outcomes of such reporting.*
- IV. *Continue our conversations with Community Leaders to better understand how the Borough Council can best manage its services to support those communities and best use its influence to make a positive difference.*
- V. *Listen to our own staff about their experiences and create an environment where they can speak freely, and raise awareness among Officers and Members to ensure equal access to services*
- VI. *Commit to work with partners and lobby the government for immediate action to implement the recommendations on the recent PHE report on the disproportionate impact of Covid-19 on our Black, Asian and Minority Ethnic communities.***

Upon being put the amendment was **CARRIED** with a majority vote for it, and became the substantive motion.

Following the resolution of the amendment, the substantive motion was debated and put to a vote.

Upon being put the motion was **CARRIED** with a majority vote for it.

Accordingly, the Council resolved:

This Council notes and values the contribution that Epsom and Ewell communities and social media groups are making in support of community cohesion, anti- racism and calls for equality and justice

In support of these local initiatives, including the “We Stand Together” movement, the Borough Council will:

- I. Invite local schools to contribute to a Borough Council programme celebrating multiculturalism and the achievements of differing communities in the borough**
- II. Use the EEBC Business Newsletter, Business Breakfasts and our conversations with the BID to raise issues of racism and prejudice in the workplace and, leading by example, encourage equality in**

recruitment practices, investment in unconscious bias training and other active ways to create equality.

- III. Use the Community Safety Partnership to encourage local people to use their voice and report hate crimes to the police, and to develop with our partners a system for monitoring the outcomes of such reporting.**
- IV. Continue our conversations with Community Leaders to better understand how the Borough Council can best manage its services to support those communities and best use its influence to make a positive difference.**
- V. Listen to our own staff about their experiences and create an environment where they can speak freely, and raise awareness among Officers and Members to ensure equal access to services**
- VI. Commit to work with partners and lobby the government for immediate action to implement the recommendations on the recent PHE report on the disproportionate impact of Covid-19 on our Black, Asian and Minority Ethnic communities.**

The meeting began at 7.30 pm and ended at 9.21 pm

COUNCILLOR HUMPHREY REYNOLDS
MAYOR

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CLIMATE CHANGE ACTION PLAN UPDATE

Head of Service: Gillian McTaggart, Head of Policy,
Performance & Governance

Wards affected: (All Wards);

Urgent Decision?(yes/no)

If yes, reason urgent decision required:

Appendices (attached): Appendix 1 – Progress Update on Year 1
Climate Change Action Plan ,

Summary

Climate Change is now widely seen as one of the most prominent and urgent global issues. Recognising the Council's key role in helping to address the serious and accelerating impact of Climate Change on the environment and people's lives, full Council approved an ambitious Climate Change Action Plan at its meeting on 20 January 2020.

There is a strong commitment to Climate Change across the Council and a number of key targets have been met this year. Adjustments have also been made to the Action Plan in order to accommodate the impact of the COVID-19 pandemic and enable progress to be made where this has been possible. A green recovery is a vital component of the Council's recovery plans and work continues to take place to deliver the Climate Change Action Plan.

Recommendation (s)

The Committee is asked to:

- (1) Consider and note the progress made on the delivery of the Council's Climate Change Action Plan and Single Use Plastic Policy over the past year, a period which coincided with the COVID-19 pandemic.**
- (2) Note and understand that any action that has been subject to delay remains part of the Action Plan and will be completed.**

1 Reason for Recommendation

- 1.1 This report outlines the progress over the past 12 months in delivering the Council's Climate Change Action Plan.
- 1.2 2020 has by no means been a typical year and the COVID-19 Pandemic has impacted significantly on the delivery of all Council priorities this year including this Action Plan. Some areas of work were accelerated where opportunities arose, especially in the use of digital technology which could not have been imagined when the Action Plan was agreed on 20 January 2020 at full Council.
- 1.3 All of the agreed objectives within the Climate Change Action Plan which formed part of the Service Delivery Plan for 2020/21 were reviewed due to the impact of COVID. As a result a number of the objectives in the plan were deferred until 2021/22. This reports outlines the progress and positive actions that have been made.
- 1.4 This report also outlines the work towards implementing the Council's Single Use Plastic Policy.

2 Background

- 2.1 In recent years there has been a fundamental societal shift regarding the importance of tackling climate change, at a local, national and international levels.
- 2.2 Global climate change is a key concern, with the United Nations and the international scientific community highlighting the potentially severe global societal, environmental and economic impacts that human-made climate change pose.
- 2.3 A cross party task and finish group was established to oversee the development of the Council's first Climate Action Plan. This was approved by this Committee and full Council on 20 January 2020 alongside the approval of the target, that the Council would be carbon neutral by 2035.
- 2.4 The Climate Change Action Plan details objectives to be completed over a 4-year period in order to combat climate change. The Council aims to be net carbon neutral by 2035 and this is proposed through a number of themes:
 - Theme 1 - Council Leadership and influencing others
 - Theme 2 – Improvements to the environment
 - Theme 3 - Council buildings and energy use
 - Theme 4 - Tackling and minimising waste

- Theme 5 - Council transport & switching to lower polluting vehicles
- Theme 6 - Use of technology & information systems

3 CO2 emissions in Epsom and Ewell

- 3.1 The borough of Epsom and Ewell has already made a positive contribution to tackling climate change by seeing its total emissions decrease from 363kt CO² to 240kt CO² over a 13 year period (as shown in Figure 1 below) with an overall decreasing trend. However, these emission reductions are not sufficient and come at varying rates across different sectors, domestic emissions remaining the highest emitter in the borough (as shown in Figure 2 below). This is the most up to date data available for local councils from DEFRA.
- 3.2 The Council appointed an Environment & Sustainability Project Officer to support the delivery of the Action Plan. They were appointed in January although this role supported the Council's emergency response with a key role in the Community Hub until the end of July.
- 3.3 The Council's ambitious commitment to be carbon neutral by 2035 will be delivered by working with and alongside residents, the business community and other key partners to ensure we are actively seeking to mitigate and adapt to climate change in the most effective way.

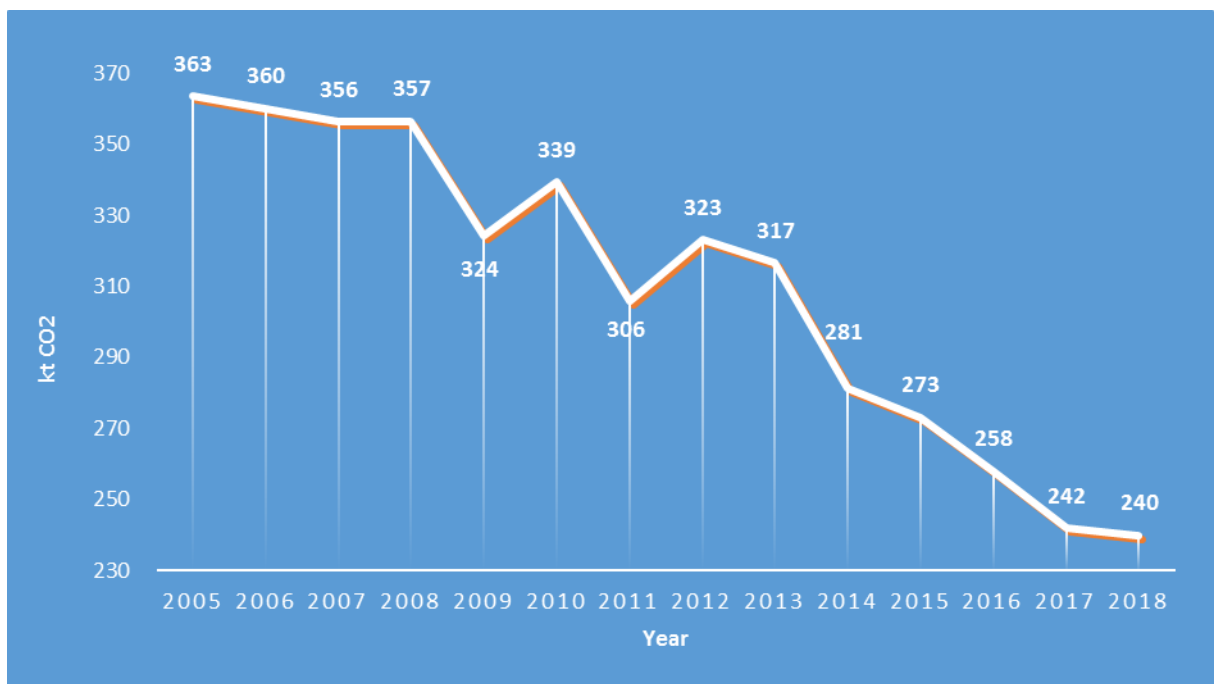


Figure 1 - Total borough emissions (2005-2018). Source: <https://www.gov.uk/government/statistics/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics-2005-to-2018>

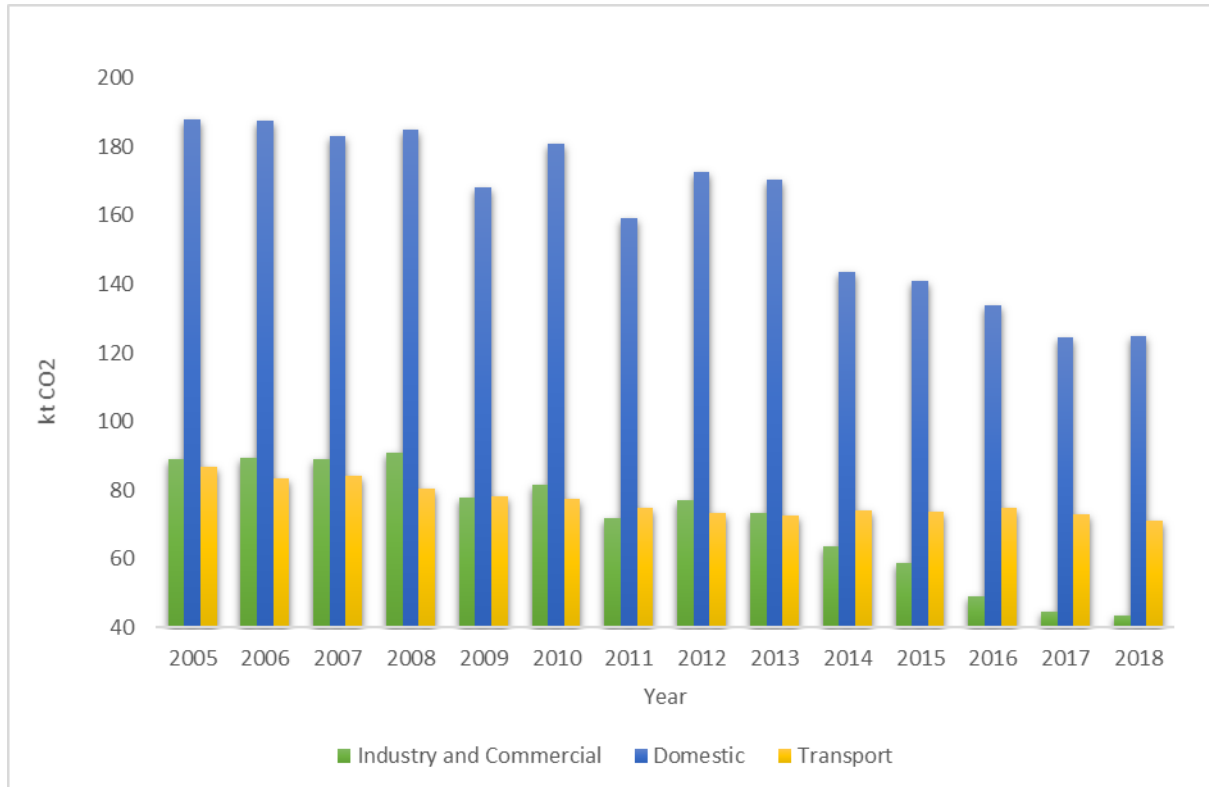


Figure 2 - Emissions in borough by sector (2005-2018) Source: <https://www.gov.uk/government/statistics/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics-2005-to-2018>

4 Progress on the Climate Change Action Plan

4.1 Despite the significant impact that the pandemic has had on local government, the wider public sector, local businesses and the community, some good progress has still been made in the current financial year including the key deliverables highlighted below:

4.2 Key deliverables that have been achieved include:

- The appointment of an Environment and Sustainability Project Officer;
- Improved signposting information on the Council website in relation to climate change to promote behavioural changes;
- Increased communication to residents and business relating to climate change;
- Significant reduction in physical meetings due to the use of digital technology and the shift to virtual member committee meetings;
- New Biodiversity Action Plan 2020- 2030 to reflect commitment to climate change

- DEFRA Annual Status Report for Air Quality reported to Committee with a plan of action to address areas of concern and published
- The inclusion of climate change as a consideration within the 2020 Asset Management Plan

4.3 All of the agreed objectives in the agreed Climate Change Action Plan were included in the Service Delivery Plan for 2020/21. The Service Delivery Plan was revised following impact of the COVID pandemic and included a reduced number of Climate Change objectives. Although some of those removed from the Service Delivery Plan have progressed especially when working with partners.

4.4 A detailed overview of the objectives and their status is shown in Appendix 1 and the Table below provides a summary of the progress to date.

Status	Number of objectives	%
Green/ Achieved	22	62.85
Amber / Partially Achieved	4	11.42
Deferred until Year 2 but partially completed (Grey)	4	11.42
Deferred until Year 2 (Blue)	5	14.28
Not completed (Red)	0	0
TOTAL	35	100%

5 Impact of COVID-19

5.1 Overall, a total of 22 objectives were fully achieved and 4 were partially achieved. Furthermore, 4 actions that were anticipated to be deferred until Year 2 have progressed. This is a hugely positive step forward in terms of the delivery of the Action Plan given the time restraints as 30 out of 35 objectives have been started and or/completed in Year 1.

5.2 Due to the Council's response to the COVID-19 emergency, a number of officers whose work contributes to the delivery of the Climate Change Action Plan were redeployed to other duties including work on the Community Hub supporting some of the most vulnerable in the community. This has delayed some actions but also delivered a number of positive impacts, and some key themes and targets have had to be adapted in order to comply with national COVID-19 guidelines.

5.3 These positive impacts included:

5.3.1 Significant reduction in printing and usage of materials such as paper as a result of less officers attending Council buildings.

5.3.2 Expedited delivery of digital improvements. This includes introducing video conferences, virtual meetings and new cloud based solutions and reducing the amount of travel by staff. This will in turn have had a dramatic impact on carbon emissions.

5.3.3 The reduction of the number of staff commuting into the office has also led to a reduction in secondary emissions due to less car usage and less resource use in council buildings.

5.4 However, there are some negative impacts in relation to the pandemic:

5.4.1 A noted increase in the amount of Single-Use Plastic throughout society as result of the pandemic i.e. use of coffee cups, increase in PPE wastage etc. This has led to difficulty in achieving our targets relating to promoting the use of more sustainable materials in packaging;

5.4.2 Changing recycling rates in comparison to 2019/20 (full extent yet to be analysed) as a result of changing waste habits as a result of the pandemic.

5.4.3 Previous guidance on sustainable transport and the use of buses/public transport will need to be altered in accordance with national guidance on safety and keeping transmission rates to a minimum;

5.4.4 Changes in the use of public transport due to the risk of transmission which will impact on sustainable transport solutions.

6 Single Use Plastic Policy (SUP)

6.1 This Committee approved five pledges relating to Single Use Plastics on 26 March 2019: this contained the Council's commitment to take leadership on tackling plastic waste. A number of early actions were introduced to discourage use of SUP's. The five principles were:

- Measure our use of single-use plastics and set targets for reduction
- Work with our employees and suppliers to encourage them to take practical steps to reduce the use of plastic

- Where the use of plastics is unavoidable, we will use recycled and recyclable plastics where practicable
 - We will encourage recycling opportunities for the plastic waste we and our supply chain produce in our buildings and in daily operations
 - Support and encourage employee and community initiatives to remove plastic waste and litter from our environment
- 6.2 There has been limited progress on progressing this policy from the initial work undertaken in 2019. Initially we promoted new policy and encouraged staff to change behaviours by removing plastic cups and supplying reusable water bottles.
- 6.3 The ongoing risk of the transmission of COVID-19 has made this more difficult due to the changing nature of waste usage to reduce our reliance on Single Used Plastics. During the COVID-19 crisis, single use plastics have proliferated as people gravitate towards disposable items to be hygienic and improve safety.
- 6.4 There is and will continue to be for some time an increased demand for single use plastics with PPE, hand sanitizers and packaging on food. In addition, during the national lockdown with food establishments closed there is an increase in takeaways and food deliveries.
- 6.5 A further difficulty is the delayed government's waste strategy following public consultation on plastic packaging as central government focuses on other legislative changes due to COVID.
- 6.6 The impact of COVID will have a global and national impact on progress in reducing the use of single use plastics. A key principle within the Council's approach to recovery will be a green recovery and, as we return to a more business as usual approach we can look at solutions within national initiatives to enforce the previous behaviour changes, raising awareness and education. We have had some success including;
- 6.6.1 Increased public information and community engagement via the website and social media in relation to recycling.
 - 6.6.2 Promotion of EEBC websites inclusion of 'Right Thing, Right Bin' helps to detail which waste is recyclable and which bin should be used therefore reducing amount of contamination.
 - 6.6.3 Supported community groups with litter pick materials and information needed. Litter picks were allowed to continue throughout.
 - 6.6.4 Improved labelling/posters near refuse points in Council Owned buildings in order to remind employees which items belong in each bin in order to avoid contamination and help to promote best practice.

6.6.5 Epsom Marketplace has improved their sustainable practices through the removal of plastic bags and distribution of eco-friendly packaging e.g. tote bags.

6.7 The Council will continue to share best practice and share information about plastic free initiatives; work to embed commitments in sustainable events as they return, sustainable procurement and embed in policies and plans as they are developed. The reduction of SUP remains a key target throughout the Borough.

7 Joint working partnership:

7.1 To deliver the Climate Change Action Plan we continue to work in collaboration with the following:

7.2 Surrey Environment Partnership that is now chaired by this Council: regular discussions and meetings relating to a number of key sustainability issues including waste, emissions reporting and energy. This work includes joint work on waste objectives and offers insight into other opportunities available for local councils.

7.3 Surrey County Council Climate Change Strategy (as reported to the Committee in October 2020): alongside other local authority climate change officers to exchange information about current climate change opportunities and funding available. This also involves data sharing for emissions and provides a useful overview of current county-wide issues. The development of a Carbon emissions dashboard via this partnership is being developed and will be utilised when made available to the Council.

7.4 Work across departments – importance of multi-disciplinary working practices across council stressed e.g. climate change, operational services and planning.

7.5 Action Surrey: Epsom and Ewell Borough Council has worked with the Green Jump Surrey scheme which gives eligible owner-occupied households funds to improve the energy efficiency of their homes. Work which can be funded by a Green Jump Surrey grant includes loft, solid wall, cavity wall, underfloor and park home insulation, draught proofing, LED lighting, air source heat pumps and solar hot water systems.

8 Delivering the plan in the future:

8.1 Following the impact of COVID a Green Recovery has become a matter of vital importance. The work on the Climate Change Action Plan will continue with Year 2 and all targets included in the initial plan will continue to be worked on.

8.2 The ambition for Epsom and Ewell Borough Council to achieve their net zero target remains a matter of importance.

- 8.3 The Action Plan is being updated to reflect the objectives that were partially achieved or that have deferred. This will also have an impact on future years on the Action Plan. An updated Climate Change Action Plan will be brought back to this Committee. Work has already commenced on some key deliverables such as increase number of sustainable planting schemes across the borough and implement a network of public electric charging points in the borough.
- 8.4 Important to consider that work on the Climate Change Action Plan is fluid and is adapted around COVID regulations and regulations as the full impact is assessed.

9 Risk Assessment

Legal or other duties

9.1 Impact Assessment

9.1.1

9.2 Crime & Disorder

9.2.1 None

9.3 Safeguarding

9.3.1 None

9.4 Dependencies

Other

9.4.1 N/A

10 Financial Implications

10.1 None – all agreed in original Action Plan

10.2 **Section 151 Officer's comments:** Where future initiatives have a budgetary implication, they will be reported and considered by the Strategy & Resources Committee in accordance with the Financial Regulations.

11 Legal Implications

11.1 None for the purpose of this report

11.2 **Monitoring Officer's comments:** None for the purpose of this report

12 Policies, Plans & Partnerships

- 12.1 **Council's Key Priorities:** The following Key Priorities are engaged:
Green & Vibrant and supports the delivery of the Four Year Plan
- 12.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 12.3 **Climate & Environmental Impact of recommendations:** Climate Change is key priority throughout the Action Plan and number of targets included to help reduce emissions throughout EEBC.
- 12.4 **Sustainability Policy & Community Safety Implications:** Sustainability considered in all targets – positive implications only.
- 12.5 **Partnerships:** Surrey Environment Partnership

13 Background papers

- 13.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Full Council Climate Change Action Plan 20 January 2020
- Single Use Plastic Policy agreed at Environment & Safe Communities Committee on 26 March 2019

Other papers:

- Climate Change motion to full Council 23 July 2019

Appendix 1 – Climate Change Action Plan Full Year One Document

The Actions for Year 1 are given a colour-coded status:

- Green are achieved;
- Blue have been deferred until Year 2 as part of the Service Delivery Plan;
- Grey have been deferred until Year 2 but have made progress;
- Amber are partially achieved;
- Red are not completed.

All of the agreed actions in the Climate Change Action Plan were included in the Service Delivery Plan for 2020/21. Furthermore, following this committee meeting further details of Year 2 onwards actions will be produced and released.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
THEME 1- Council Leadership and influencing others						
1	Appoint, on a two year fixed term contract a dedicated full-time post, to coordinate the Council's work on climate change	Environment & Sustainability Officer in post	March 2020	Head of Policy Performance & Governance		Achieved - officer joined in February 2020.
2	Impact of Climate Change addressed in every Council Committee report coming forward	Climate change addressed in committee reports	May 2020	Chief Legal Officer		Achieved - Format of all committee reports altered to include consideration of sustainability.
3	The new Four Year Corporate Plan 2020-2024 to reflect the Council's commitment to Climate Change	Climate change addressed within the themes of the new Four Year Plan	Jan 2020	Head of Policy Performance & Governance		Achieved - The new Four Year Plan includes 6 themes including Green and Vibrant.
4	Develop and deliver a Local Plan and associated policies that contribute positively and demonstrate the Council's commitment to climate change	Bring forward a Local Plan which includes planning design policies which supports the delivery of new homes that are energy efficient with minimal environmental impact. Through partnership working bring forward the borough's first carbon neutral home and gain a	Aligned to formal published Local Plan timetable	Head of Planning		Partially achieved - The Local Plan programme has been delayed due to the pandemic, but climate change is considered throughout, having been included in the top 6 priorities in the 2017-2037 Local Plan. This local plan is subject to annual monitoring to the Council's Licencing and Planning Policy Committee

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		better understanding and knowledge of construction methods and costs. A proposal for the Council to adopt PassivhausTrust standards (or similar)				
5	Actively seek opportunities to develop the borough's carbon neutral homes	Through the Local Plan process identify potential locations and developers to build the borough's carbon neutral homes	Local Plan formally adopted	Head of Planning		Deferred until Year 2, some work has commenced with Action Surrey who have worked to implement carbon reduction methods e.g. installing insulation in a number of households within Surrey (exact number within Epsom and Ewell yet to be confirmed). Communication relating to residents seeking to make their own home carbon neutral has been made available on the council's designated Climate Change webpage.
6	Work with contractors to move the electrical power to renewable sources	Write to the Council's current contractors to ask them to review their current energy suppliers and explore switching their electricity to renewable sources. Arrangements with	Sept 2020 Ongoing	Head of Policy, Performance & Governance		Achieved - A number of businesses contacted to discuss renewable sources throughout council services and associated businesses. Useful links relating to businesses have been distributed via the Business Brief in order to promote sustainable practices for local commerce.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		new contractors to be designed/procured so that they use renewable energy.				
7	Provide information on Council website to promote changes which residents and businesses can make to address impact on climate change	Create a dedicated section on the Council's main website with information and links which enables residents and businesses to contribute to tackling climate change.	Oct 2020	Head of Policy Performance & Governance		<p>Achieved throughout Year 1 - Useful information regularly updated on council website and in business insight relating to important environmental issues/climate change. The council website now has its own designated page for this topic which is maintained with the most relevant information.</p> <p>A key priority will remain increased communication relating to a green recovery from COVID-19 and ways in which the borough can work to promote sustainable practices following the pandemic.</p>
8	Increase communications on the impact of Climate Change with the need to reduce greenhouse gas emissions and the requirement for everyone to play their part in making a difference	<p>Use a range of communication channels and signposting on key topics such as:</p> <ul style="list-style-type: none"> Greater recycling & reducing food waste. Utilities -switch to renewable energy, smart meters, LED bulbs, PV panels, energy efficient 	Dec 2020	Head of HR & OD		<p>Achieved throughout Year 1 - There has been an increase in communication relating to climate change through Borough Insight and social media channels.</p> <p>This includes -Promotion of 'Right Thing, Right Bin' helps to detail which waste is recyclable and which bin should be used therefore reducing amount of contamination which is an important factor in increasing recycling rates.</p> <p>Regular communication will be scheduled surrounding a green recovery and</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		boilers & appliances & insulation. Transport – sustainable travel, lower emission vehicles. Environmental – planting, bio-diversity & gardens, promote seasonal and locally sourced foods and more sustainable plant-based diets, reduce food waste.				highlighting important issues surrounding climate change. Articles relating to the council's own emissions have been produced and distributed in the Borough Insight.
6	Provide practical help to vulnerable and disabled people to improve energy efficiency in their homes.	Promote and market the take up of available grants and support through the Council's Home Improvement Agency and provide energy efficiency advice through Action Surrey to vulnerable or disabled people	Nov 2020	Head of Housing & Community		Partially achieved – moved to Year 2 - work has commenced with Green Jump Surrey via Action Surrey to provide economic support in home improvements/improved energy efficiency. Furthermore, providing useful links on website relating to energy efficiency.
10	Review and share good practice in house building and housing management with local Housing Associations	Contact local Housing Associations to understand about what they are doing through	Dec 2020	Chief Operating Officer		Deferred to Year 2.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		construction of new homes and managing existing homes, to reduce CO2 emissions.				
11	Promote greater take-up of the Borough's allotments	Review vacancy levels of allotments, and promote take up where required.	Dec 2020	Head of Operational Services		Achieved in Year 1 - The Council has promoted allotments through its website and the contact centre, and as a result currently 99% of the allotments are occupied and work is being completed to allocate the few plots available. Further reviews to take place in order to determine the most appropriate allotments to promote in 2021/22.
THEME 2 Council building and energy use						
12	Move the Council's electricity usage to 100% renewable sources	Review current energy contracts and explore opportunity and timeline to switch to fully renewable sources as early as possible.	Dec 2020	Head of Property & Regeneration		Achieved new contracts from October 2020 - 100% renewable electricity has now been successfully secured for all Council Operated Buildings.
13	Reduce CO2 emissions in Council buildings and invest as appropriate	Incorporate reducing CO2 emissions as a criterion for the Council's capital investment programme	June 2020	Chief Finance Officer		Achieved February 2020 - An impact of the pandemic has increased working at home and has reduced the need for Officers to attend Council buildings. Emissions in council buildings will see a reduction due to COVID and changing patterns due to reduced use of resources. It is key that we

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
						<p>consider how we can maintain this to ensure a green recovery and to continue with this positive trend.</p> <p>The pandemic has also resulted in some Council buildings having to temporarily close in line with Government guidance which has also had a significant impact on energy use and reducing CO2 emissions.</p> <p>Investment is delivered through the Council's new Capital Strategy Statement (February 2020). As part of its implementation capital investment the following criteria was reviewed and agreed at S&R committee in July 2020 to further facilitate actions which positively impact the environment:</p> <p>Where the scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years.</p>
14	Addressing CO2 emissions" to be an explicit priority for action within the Council's new Asset Management Plan	Audit the CO2 emissions of Council buildings.	Sept 2020	Head of Property & Regeneration		<p>Achieved - The Council's Asset Management Plan was approved by the S&R Committee on 28 July 2020. The Plan supports the delivery of "high quality, sustainable and energy efficient buildings which include new green spaces' and will inform future decisions "regarding asset</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
						acquisition, development or disposal". This document recognises the importance of moving to renewable energy sources, more efficient lighting (eg. led lights) and heating systems (eg. air and ground source heat pumps) and better insulation and design. Plans for the Council's property assets will reduce carbon emissions and improve environmental sustainability.
THEME 3 Transport improvements & switch to lower polluting vehicles						
15	Investigate the move to 100% of Council's use of electric vehicles	Investigate and understand any potential opportunities to progressively switch to low or zero emission vehicles	Dec 2020	Head of Operational Services		Achieved - a review of electric vehicles is completed on a regular basis and the current state of the technology available has been studied by our operational services team. This involves the proposal of the adoption of a tracking system in 2021 to detail the areas of the Council's fleet including Waste Transportation that are most appropriate for transfer to electric vehicles aligned to the expiry of the Council's current fleet contract. The Council currently has one fully electric vehicle – the Council's enforcement car. Furthermore, a feasibility study by Joju relating to EV Charging Points has been completed and a report on this is due at committee within the first quarter of 2021.
16	Encourage more sustainable transport options for visiting the	a) Work with Surrey County Council Highways	Dec 2020	Chief Operating Officer/ Head of Policy,		Partially Achieved – discussions did take place with Surrey Highways during the early stages of the pandemic to explore transport options that could be funded by

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
	Town Centre and trips to schools	<p>Authority to explore options to further encourage a switch to more sustainable transport options into the Town Centre.</p> <p>b) Work with Surrey County Council Highways Authority to discourage the build-up of traffic outside schools such as piloting a “School Streets” type programme.</p>		Performance & Governance		<p>Government Grant and were capable of meeting the Government’s requirement for rapid implementation. Unfortunately no schemes met this criteria although Surrey Highways did explore a road closure in Ewell Village to promote pedestrian access. On 27 October 2020 Strategy and Resources agreed a report on developing a pipeline for future investment, including supporting the funding of initial feasibility work that may then be capable of attracting external funding to enable the delivery of the full scheme. Discussions are taking place with Surrey Highways about potential candidates for this.</p> <p>This target is also being worked on within the council through the means of promoting walking and cycling. This includes health walks and guided walks with the Countryside Team (guided walks are currently paused due to COVID-19 and not expected to restart until later in 2021).</p> <p>In terms of cycling key schemes that have been positive include the Round the Borough Bike and Surrey Wheels for All.</p> <p>A report on idling vehicles, which is particularly relevant to vehicles waiting outside schools is due to be considered by the Environment and Safe Committee in early 2021.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
17	Increase number of safe cycle routes throughout the borough	Work with Surrey County Council to identify opportunities to improve cycling routes in the borough and /or introduce new ones reporting on progress to Environment & Safe Communities.	Dec 2020	Head of Policy, Performance & Governance		Partially Achieved but deferred to Year 2 – work has started with Health and Officers in order to promote healthy cycling. This will work in alignment with other key council targets including the Health and Wellbeing Action Plan, however has been delayed in order to prioritise COVID response.
18	Encourage fewer cars per household	Investigate options to improve public transport. This action is also linked to a number of other actions outlined in Theme 3.	Oct 2020	Chief Operating Officer/ Head of Policy, Performance & Governance		Deferred until Year 2. Use of public transport has been severely impacted by the Pandemic with people either encouraged to stay at home during the first and second lockdowns, or as a result of unprecedented numbers of people now working from home, furloughed, or having lost their jobs.
19	Introduce more cycle racks/covers	Increase the number of cycle racks installed in the borough as part of the Plan E programme and apply for other funding to increase the number of cycle racks in other areas	Dec 2020	Chief Operating Officer/ Head of Policy, Performance & Governance		Achieved in Year 1 - A total number of 27 cycle racks have been introduced in the market place. The promotion of cycle racks also aligns with our target of promoting sustainable transport.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		– particularly at key transport hubs.				
20	Introduce Electric Buses	<p>Understand recent policy change from Surrey County Council and promote the idea of the borough taking part in any pilot schemes.</p> <p>Contact local bus operators regarding piloting the introduction of low or zero emissions electric buses, starting with a smaller hopper bus.</p>	June 2020	Chief Operating Officer/ Head of Policy, Performance & Governance		Deferred to Year 2.
21	Promote take up of new electric pool car	Encourage more staff from across the Council to make use of the new electric zero emissions vehicle to undertake their travel across the borough	December 2020	Chief Legal Officer		Partially Achieved - The electric pool car is being used regularly although the overall usage is low due to safe capacity of staff within the Town Hall. It has been used regularly by the High Street Task Force during the pandemic. In 2021/22 the overall need for two pool cars will be reviewed as more staff return to work.
22	Publish DEFRA Annual Status Report with a plan of action to address areas of concerns	Publish finding and action plan and make available to the public on the council's web site.	April 2020	Head of Housing and Communities		Achieved and submitted - Published and reported to Environment and Safe Communities Committee on 20 October 2020.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment	
c	THEME 4 - Improvements to the environment						
23	Install water drinking fountains	Install drinking water fountains in the Market Place and the Harrier Centre.	Dec 2020	Chief Operating Officer/ Head of Operations		Achieved in Year 1 - Water fountains have been installed at the Marketplace and the Harrier Centre. However, due to COVID-19 the Water Fountain in the Marketplace is not currently switched-on due to COVID restrictions but will be opened following guidance. A CIL bid has been submitted in relation to additional water fountains. Proposed locations including Auriol Park, Court Recreation Ground Gibraltar Recreation Ground, Alexandra Recreation Ground, Bourne Hall and Horton Country Park.	
24	Tackle use of single use plastics at Council operated buildings and venues	Cease council use of single use plastics in all Council operated venues.	Dec 2020	Chief Legal Officer		Partially Achieved - Progress made at removing single use plastic from the supply chain but unfortunately a number of targeted services were suspended during the pandemic including the Playhouse, Ewell Court House and services at Bourne Hall. Review to consider opportunities to support a green recovery from the pandemic to be explored. A number of positive actions have taken place relating to this including signage around recycling and expectations in relation to Markets in Epsom Town Centre.	
25	Understand how the Council can increase the level of carbon capture from Council owned and managed land	Develop base line data on current level of carbon (CO2) capture by using trees on land	Oct 2020	Head of Operational Services		Deferred to Year 2 but some work has progressed – baseline data collected and GIS software in use. Systems are in place to provide this information and this is being reviewed in 2021.	

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		that the Council owns and manages.				
26	Work with relevant specialist groups in the community to drive up sustainable practice both inside and outside the organisation	Parks friends groups. Tree Advisory Group. Lower Mole Partnership. E&E Local Biodiversity Action Plan Working Group.	Dec 2020	Head of Operational Services		<p>Achieved in Year 1 - While there has been less scope to engage with specialist groups during the pandemic, particularly local friends and volunteer groups, contacts have been identified and engagement planned and started from Countryside Officers including active volunteer days.</p> <p>The Council has also worked with the Green Jump Surrey scheme which gives eligible owner-occupied households funds to improve the energy efficiency of their homes. Work which can be funded by a Green Jump Surrey grant includes loft, solid wall, cavity wall, underfloor and park home insulation, draught proofing, LED lighting, air source heat pumps and solar hot water systems.</p>
27	Council's Biodiversity Action Plan to reflect commitment to climate change	Update the Council's Local Biodiversity Action Plan 2010-2020 to cover period 2021-2031.	Dec 2020	Head of Operational Services		<p>Achieved October 2020 - Council's Biodiversity Action Plan was developed this year and approved by the Environment and Safe Communities Committee in October 2020.</p> <p>Countryside Officers have implemented a range of positive actions relating to climate change in this action plan including: - protecting and improving amenities such as the Borough's parks and open spaces.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
						- increase in biodiversity, by preparing for Biodiversity Net Gain planning policies (when the legislation is introduced) and managing the Borough's important habitats to a high standard.
28	Review implications and potential opportunities of the parliamentary Electricity Bill	Monitor the progress of the new Electricity Bill and identify future actions for the Council	On-going	Head of Policy, Performance & Governance		Deferred to Year 2 – the Second reading of this Bill is scheduled to take place on Friday 5 February 2021 following being accepted by parliament in June.
THEME 5 - Tackling and minimising waste						
29	Increase recycling by private companies in the borough	a) Through new Business Bins Recycling Service. Targeted business marketing to expand take up of the new service. b) Provide branding that businesses can use to promote their recycling practice.	Dec 2020	Head of Operational Services		<p>Deferred to Year 2 – The borough's recycling rate has increased over the last few years but has been subject to changing waste habits during the pandemic. A full waste composition review will be completed in early 2021 and will detail areas of improvement in terms of recycling.</p> <p>Actions were in place to strongly promote the Council's business bins service in the current financial year, but the majority of local businesses were disrupted as a result of the two lockdowns and continued restrictions, leading to an overall reduction in tonnage.</p> <p>The impact of changing waste patterns and higher levels of plastic waste via PPE will also be considered in future service reviews.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
30	Promote the use of more sustainable materials in packaging	a) Contact / lobby local supermarkets regarding phasing out single use plastics, and reducing food miles. b) Promote how to reduce waste, by shifting to more sustainable packaging, greater recycling to local businesses (including retailers and restaurants).	March 2020	Chief Operating Officer		Achieved – appropriate companies found and letter produced. Highlighting the importance of sustainable packaging will also be completed through communications on website/borough insight as part of the Council’s commitment to a green recovery.
31	Utilise the new Epsom Market Place to promote sustainable practice	a) Promote use of sustainable packaging and LED lighting by market traders. b) Build on the success and embed Vegan Market to promote further behaviours that support and encourage low carbon living.	December 2020	Head of Operational Services		Achieved - success of marketplace promoted under new COVID guidelines. A number of positive steps have been taken in the marketplace including: provision of reusable tote bags, planting of 18 new trees and the promotion of sustainable packaging for vendors and consumers.
32	Increase the rollout of recycling bins in key high footfall areas of the town	Install recycling bins in the Town Centre as part of the Plan E scheme and identify other	June 2020	Head of Operational Services		Achieved - increased number of public recycling bins throughout the borough and market place. Clear labelling is attached to all public bins in order to reduce contamination.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Comment
		locations after assessment of performance				
THEME 6 Use of technology & information systems						
33	Reduce need for people to travel to meetings	Utilise conference technology to enable staff and partner organisations to meet virtually and reduce journeys	Dec 2020	Head of Digital & Service Transformation		Achieved - The Council's capacity for working at home has greatly increased. The use of technology for virtual working has been greatly enhanced nationally with the impact of the Pandemic. The IT Team now support over 150 remote workers every day, virtual meetings are held with a range of partners and all committee meetings are held virtually. Building on the success of this digital shift the ITNOW Group have approved business cases to support further enhancements that will support digital working and reduce energy consumption.
34	Rollout new low energy thin client infrastructure	Install thin client technology reducing power use	June 2020	Head of Digital & Service Transformation		Achieved - Introduction of 10-zig high efficiency infrastructure is completed and functional. This has taken place in Council Operated buildings.
35	Utilise technology to change working practices, promote digital skills and improve and make the Council more paper free	Utilise electronic systems and change the working practices to significantly reduce our reliance on paper	Dec 2020	Head of Digital & Service Transformation / Head of HR & OD		Achieved - The number of people in office reduced alongside the increased use of computer based systems and therefore amount of paper usage has decreased significantly. It is anticipated that resource use overall in the town hall will have been reduced due to lower numbers of staff attending the building during the pandemic.

CAPITAL PROGRAMME 2021/22

Head of Service:	Lee Duffy, Chief Finance Officer
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Proposed Capital Programme Appendix 2 - Capital Appraisal form for Bid 1 Appendix 3 - Capital Appraisal form for Bid 3

Summary

This report summarises the proposed 2021/22 capital programme. The Committee's approval is sought for the programme to be submitted to Council in February 2021.

Recommendation (s)

The Committee is asked to:

- (1) submit the capital programme for 2021/22 as identified in section 4 of this report to the Council for approval on 16 February 2021.

1 Reason for Recommendation

- 1.1 To seek the Committee's approval to submit the proposed capital programme for 2021/22 to Council in February 2021.

2 Background

- 2.1 The Capital Strategy was last agreed by the Council on 13 February 2020 at which time the capital programme was approved for 2020/21. Schemes for 2021-2023 were provisional pending the annual budget review and an annual assessment of funds for capital investment.
- 2.2 Strategy and Resources provided the Capital Member Group (CMG) with a remit for the preparation of a capital programme for 2021/22. Under this remit, CMG assessed all capital bids and recommended a programme to Financial Policy Panel ('the Panel') for approval on 1 December 2020.

- 2.3 The programme presented to the Panel assumed funding from capital receipts, revenue funding, reserves and government grants. The Panel were advised that the proposed level of investment over three years 2021/22 to 2023/24 is £2.7m, of which £255k is to be funded from a planned contribution from revenue. Combined with funding from other sources including CIL, S106 and Disabled Facilities Grants, this will allow the forecast available capital receipts to remain at £2.57 million at the end of this period. The agreed minimum threshold of capital receipts is £1 million.
- 2.4 The receipts forecast assumes a £300k revenue contribution to fund capital schemes in 2021/22, which is subject to the budget being approved at Council in February 2021. With £255k allocated to fund the proposed capital programme, the £45k balance of the revenue contribution would be held in a reserve for funding future capital programmes.
- 2.5 The Panel's guidance relevant to this policy committee's recommendations was as follows:-
- 2.5.1 Priority schemes identified by the Capital Member Group should be presented with project appraisals to the policy committees in January to establish whether there is support for the individual projects, with any projects not supported being removed from the draft programme.
- 2.5.2 The schemes identified in section 4 of this report, totalling £455k, funded by £30k of planned revenue contribution, and £425k of CIL receipts, should be included in the capital programme, subject to support for the project appraisal by this Committee.

3 Proposals

- 3.1 The Committee is asked to approve the proposed capital programme for 2021/22.
- 3.2 The timing of the programme should be based on the ability to deliver with a realistic number of projects in any one year.
- 3.3 If all schemes in the proposed corporate capital programme for 2021/22 were to progress, and given the use of £300k of revenue funds, this would reduce the capital reserves to £2.57 million at 31 March 2024. Where possible the Council will prioritise the use of other funding sources such as revenue, external grants, S106 and Community Infrastructure Levy to preserve the level of capital receipts.

4 Core Programme 2021/22 Funded from Capital Reserves

- 4.1 The Financial Policy Panel recommended that the following schemes should be considered by this Committee for inclusion in the capital programme in 2021/22, subject to the Committee approving the project appraisals.
- 4.2 The proposed core programme for 2021/22 funded from capital reserves consists of the following schemes:-

Capital Appraisal form reference	Scheme	2021/22 £'000s
Environment & Safe Communities Bid 1	Ashley Centre Car Park Expansion Joints	30
Environment & Safe Communities Bid 3	Replacement of EEBC lamp columns	425
Total		455

- 4.3 It is proposed that the Ashley Centre Car Park Expansion Joints project is funded by £30k of planned revenue contribution; and the Replacement Lamp Columns project is funded by £425k of Community Infrastructure Levy (CIL) receipts. The Lamp Columns replacement, by way of being a civic infrastructure project, meets the criteria for CIL funding as set out in CIL regulation 59.

5 Risk Assessment

Legal or other duties

5.1 Impact Assessment

5.1.1 None for the purposes of this report.

5.2 Crime & Disorder

5.2.1 None for the purposes of this report.

5.3 Safeguarding

5.3.1 None for the purposes of this report.

5.4 Dependencies

5.4.1 The 2021/22 capital programme is dependent upon agreement of a planned £300k revenue contribution to fund the capital programme being considered by Full Council in February 2021 as part of the revenue budget for 2021/22.

5.5 Other

5.5.1 None for the purposes of this report.

6 Financial Implications

6.1 Officers in the Projects Team have scheduled sufficient capacity to deliver the recommended schemes next year.

6.2 **Section 151 Officer's comments:** all financial comments have been included within the body of the report.

7 Legal Implications

7.1 The legal comments have been included within the body of the report.

7.2 **Monitoring Officer's comments:** none for the purposes of this report.

8 Policies, Plans & Partnerships

8.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council.

8.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

8.3 **Climate & Environmental Impact of recommendations:** none for the purposes of this report.

8.4 **Sustainability Policy & Community Safety Implications:** none for the purposes of this report.

8.5 **Partnerships:** none for the purposes of this report.

9 Background papers

9.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Financial Policy Panel papers - 1 December 2020

Other papers:

- Capital Strategy for agreement at Full Council in February 2021

Environment & Safe Communities Committee Proposed Capital Programme 2021/22 - 2023/24

	Original Budget 2021/22 £'000	Proposed Budget 2022/23 £'000	Proposed Budget 2023/24 £'000	Total Provision 2021/22- 2023/24 £'000
E&SC Bid 1: Ashley Centre Car Park Expansion Joints	30	0	0	30
E&SC Bid 3: Replacement of EEBC lamp columns	425	0	0	425
Total Environment and Safe Communities Committee	455	0	0	455

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Capital Programme Review 2021-22 Project Appraisal Form

COMMITTEE & BID NUMBER

Environment & Safe Communities Bid 1

PROJECT TITLE

Ashley Centre Car Park Expansion Joints

ACCOUNTABLE OFFICER

Officer responsible for project planning and delivery of the scheme. Accountable officers are also responsible for post project review.

Mr Tony Foxwell

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	<p>To carefully cut out and remove existing defective expansion joints from levels 1, 2, 3 & 4. This includes cleaning and preparation, traffic management and using specialist system and working out of hours. The existing joints are over ten years old and lifetime is estimated as ten years therefore they are due for replacement.</p> <p>In answer to the question – what would be the consequences of delaying this project by 12 months.</p> <p>The existing joints are past their 10 year lifespan and are constructed in neoprene rubber, this perishes after so many years leading to major deterioration and acceleration of leaks.</p> <p>Currently one joint is leaking badly but no signs of other joints leaking yet. If money is tight could be delayed 12 months.</p> <p>Although if joints suddenly fail to those above shopping centre we would get complaints and maybe claims from the shops below.</p>
Project outcomes and benefits	<p>The works will seal leak joints between floors and prevent leaks into Ashley Centre car Park</p>

FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	30k	
b	Consultancy or other fees	0	
c	Total Scheme Capital Costs (a+b)	30k	

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d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	Net Costs to Council (c-d)	30k	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	Capital Reserves Needed to Finance Bid (e-f)	30k	
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project	0	
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

Year	2021/22 £	2022/23 £	2023/24 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	30k	0	0

REVENUE IMPACT

Can Revenue Implications Be Funded From the Committee Base Budget? – Please give details	N/A
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FOUR YEAR PLAN 2020/24

Is this investment linked to EEBC's Key Themes? If so, say which ones and evidence how. How does project fit within service objectives?	Under our approach principles - it applies to safe and well to ensure safety of public from slips and trips
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TIMESCALES

What is the proposed timetable for completion of the project? Give estimated start and finish dates for each stage of the project. These dates will be used as milestones during quarterly budget monitoring to assess performance of project delivery.

		Target Start Date	Target Finish Date
1	Design & Planning	May 2020	

Capital Programme Review 2021-22 Project Appraisal Form

2	Further Approvals Needed	no	
3	Tendering (if necessary)	April 2021	
4	Project start date	July 2020	
5	Project Finish Date	August 2020	

BASELINE CRITERIA

All capital schemes are assessed against criteria set by the Capital Member Group annually. Bids should meet at least one of these criteria. State which capital criteria(s) for assessing bids are met and why. Leave blank any which are not met.

Spend to Save schemes should meet the following criteria:

- Payback of the amount capital invested within the project within 5 years (10 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

Members may consider schemes with longer paybacks on major spend to save projects going forward, especially those that incur borrowing.

<p>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority? Please give details of funding streams, including any restrictions on the funding.</p>	no
<p>Is the Scheme a Spend to Save Project? Will investment improve service efficiency including cost savings or income generation? What is the payback in years?</p>	no

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<p>It is mandatory for the Council to provide the scheme? Is investment required to meet Health and Safety or other legislative requirements? If so state which requirements.</p>	<p>Yes if leaks continue the water can freeze in winter causing trip and slips and insurance claims</p>
<p>Is this project the minimum scheme required to continue to deliver the services of the Council? - Is investment required for the business continuity of the Council? If so say how.</p>	<p>Yes, as above.</p>

ASSET MANAGEMENT PLAN

<p>Is investment identified in the Council's Asset Management Plan?</p>	<p>yes</p>
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PRIORITISATION

State which **one** of the four prioritisation categories are met and why.

1	<p>Investment essential to meet statutory obligation.</p>	
2	<p>Investment Important to achieve Key Priorities.</p>	
3	<p>Investment important to secure service continuity and improvement.</p>	<p>Yes, important to keep the car park well maintained as it generates major revenue income for the council.</p>
4	<p>Investment will assist but is not required to meet one of the baseline criteria.</p>	

RISKS ASSOCIATED WITH SCHEME

1	<p>Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)</p>	<p>No risks</p>
2	<p>Are there any risks relating to the availability of resources internally to deliver this project</p>	<p>No</p>

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3	Consequences of not undertaking this project	Leaks to Ashley shopping centre will be prevented, and we have liability to repair under the lease
4	Alternative Solutions (Other solutions considered – cost and implications)	None available

Is consultation required for this project? Please give details of the who with and when by.	Yes we need to liaise with the shopping centre to agree best time to carry out works as it will be extremely noisy.
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Ward(s) affected by the scheme	Epsom Town Ward
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Accountable Officer Responsible for Delivery of the Scheme

Name and Signature

Whole life revenue costs of capital project

Where savings or budget virements are being used to part fund a project, the relevant budget manager must sign the appraisal form.

Accountable Officers for the revenue implications of the project

Project Manager Name and Signature Date

Revenue Budget Holder Name and Signature Date

Service Accountant Name and Signature Date

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Capital Programme Review 2021-22 Project Appraisal Form

COMMITTEE & BID NUMBER

Environment & Safe Communities Bid 3

PROJECT TITLE

Replacement of EEBC lamp columns though out the Borough

ACCOUNTABLE OFFICER

Officer responsible for project planning and delivery of the scheme. Accountable officers are also responsible for post project review.

Mr A Foxwell

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

Replacement of existing time expired lamp columns and lights with new LED low efficiency lights

The existing lamp columns are over 30 years old, replacement lamps, fittings and parts are no longer available. They are old sodium lights which should be replaced with LED in light with best practices under energy saving. As they break it is getting harder to fix, they vary between, old concrete, and metal columns, many panels that protect the wiring are lost or missing and cannot be replaced. This is serious health and safety risk to public via electrocution.

The existing lamp columns are 150 watts we have approximately 250 throughout the Borough.

Previous bid was based on estimate from Rydon's, I now believe this estimate to be inaccurate. I have been researching and discussing with Skanska who have previously replaced all of Surrey County Councils lamp columns in the Borough.

They have explained the difficulties with working on live connections and advise the costs will be more in the region of £1700 per column, this will vary depending on the height and location of column. Prior to tendering a thorough survey with schedule produced given exact details of each column to be replaced. This is the only way we can guarantee and accurate cost. But for the purpose of this bid I have allowed an approximate cost per column

Please see rough calculation below to show energy saving:

150w x 4000 annual operating hours/year = 600. kw per year per column x £0.08/hr= £48/yr x 250 columns = £12000yr

Replace with 50w lamp x 4000 annual operating hours/year = 200kw per yr per column x £0.08/hr = £16 x 250 columns = £4000/yr

£8000 a year in running costs could be saved.

The cost of installation of new lamp columns will be £1700. x 250 = **£425,000**

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	<p>There will be energy savings and depending on the specification these can be designed to do all sorts of cool new programmable functions from times of operation to reduction in output at different times in the night.</p> <p>As I understand we do not pay for power to these lamp columns throughout the borough, further investigations need to be made as following my discussions with Skanska, this shouldn't be the case.</p> <p>Unfortunately we cannot continue to repair individual columns and parts are no longer available. As energy is not the only factor, we will be experiencing higher maintenance costs to keep the lights working. The past year 2019-20 we spend approximately 12k on maintenance repairs to lamp columns Replacement of existing time expired lamp columns and lights with new LED low efficiency lights</p> <ul style="list-style-type: none"> • As requested the areas of locations can be broken down in the following way: <ul style="list-style-type: none"> EEBC PARKS ➤ Court Rec 7no of street lamps require replacement ➤ Gibraltar Rec 10no of street lamps require replacement ➤ Pool Road Rec 14no of street lamps require replacement ➤ Ewell Court House 6no of street lamps require replacement ➤ Long Groove Park 24no of street lamps require replacement TOTAL EEBC PARKS – 61no street lamps require replacement at a cost of £1700 a column Total £103,700 • GENERAL STREET LAMPS <ul style="list-style-type: none"> ➤ Bourne Hall Alleyway 6no of street lamps require replacement ➤ Gibraltar Crescent 3no of street lamps require replacement ➤ Chessington Park Alleyway 2no of street lamps require replacement ➤ Rainbow Centre 9no of street lamps require replacement ➤ Ebbisham Centre Alleyway 8no of street lamps require replacement ➤ Hudson House Alleyway 2no of street lamps require replacement TOTAL EEBC GENERAL STREET LAMPS – 30no street lamps require replacement at £1700 a column Total £51,000 • EEBC CAR PARKS <ul style="list-style-type: none"> ➤ Stoneleigh Park Road Car Park 3no of street lamps require replacement
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	<ul style="list-style-type: none"> ➤ Ewell High Street & Dorset Road Car Park 10no of street lamps require replacement ➤ Richards Field Car Park 2no of street lamps require replacement ➤ Upper High Street Car Park 16no of street lamps require replacement ➤ Town Hall Car Park 34no of street lamps require replacement <p>TOTAL EEBC CAR PARKS – 65no street lamps require replacement at £1700 a column Total £110,500</p> <ul style="list-style-type: none"> • EEBC HOUSING LONGMEAD ESTATE: <ul style="list-style-type: none"> ➤ EEBC 59no street lamps require replacement ➤ Roseberry Housing Association 5no street lamps require replacement COX LANE ESTATE: <ul style="list-style-type: none"> ➤ EEBC 29no street lamps require replacement ➤ Roseberry Housing Association 17no street lamps require replacement <p>TOTAL EEBC HOUSING – 88no street lamps require replacement TOTAL ROSEBERRY HOUSING ASSOCIATION – 22no street lamps require replacement Total £149,600.</p> <p>Note When considering the lamp columns in housing estates they are mixture of EEBC and Rosebery ownership, it may be difficult to explain why certain columns were replaced when others were not. A more joined up approach would be to consult with Rosebery Housing association and request funds to replace their columns at the same time as one project. This gives better economies of scale for all and prevents complaints from public</p> <p>TOTAL EEBC: 244no of street lamps require replacement</p> <p>There may be some CIL funding available this needs to be investigated</p> <p>It may be prudent to split these works up in to 4 years as phases allowing £106k per phase.</p>
Project outcomes and benefits	The replacement of these lights will be an improvement in level of light and type of light as new white light is better than old orange sodium light. The lights will last longer without need for bulb change. Should be a reduction in maintenance costs over the years once all have been replaced, (I would not recommend reducing the

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	maintenance budget until all lamps have been replaced and we would still have some breakages through vandalism, and vehicle damage)
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FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	£425k	£106k each year for 4 years
b	Consultancy or other fees	0	
c	Total Scheme Capital Costs (a+b)	£425k	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.		CIL funding should be investigated
e	Net Costs to Council (c-d)	£425k	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)		
g	Capital Reserves Needed to Finance Bid (e-f)	£425k	
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project		Maybe some savings on maintenance eventually, difficult to say how much at this point. There will be savings on cost of electricity.
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

Year	2021/22 £	2022/23 £	2023/24 £	2024/25 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	£106k	£106k	£106k	£106k

REVENUE IMPACT

Capital Programme Review 2021-22 Project Appraisal Form

Can Revenue Implications Be Funded From the Committee Base Budget? – Please give details	N/A
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FOUR YEAR PLAN 2020/24

Is this investment linked to EEBC’s Key Themes? If so, say which ones and evidence how. How does project fit within service objectives?	This fits within our Green and Vibrant principle for sustainability as the works will reduce carbon footprint and make areas safer for public with brighter lights
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TIMESCALES

What is the proposed timetable for completion of the project? Give estimated start and finish dates for each stage of the project. These dates will be used as milestones during quarterly budget monitoring to assess performance of project delivery.

		Target Start Date	Target Finish Date
1	Design & Planning	April 2021	
2	Further Approvals Needed	May 2021	
3	Tendering (if necessary)	June 2021	July2021
4	Project start date	August 2021	
5	Project Finish Date	November 2021	

BASELINE CRITERIA

All capital schemes are assessed against criteria set by the Capital Member Group annually. Bids should meet at least one of these criteria. State which capital criteria(s) for assessing bids are met and why. Leave blank any which are not met.

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (10 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

Members may consider schemes with longer paybacks on major spend to save projects going forward, especially those that incur borrowing.

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<p>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority? Please give details of funding streams, including any restrictions on the funding.</p>	<p>No</p>
<p>Is the Scheme a Spend to Save Project? Will investment improve service efficiency including cost savings or income generation? What is the payback in years?</p>	<p>There will be some pay back but most of the lights run off of Surrey County Council power. Power to car parks and few other areas are paid for by EEBC.</p>
<p>It is mandatory for the Council to provide the scheme? Is investment required to meet Health and Safety or other legislative requirements? If so state which requirements.</p>	<p>Yes lights are in poor condition, dangerous where panels covering wiring are lost leaving wires exposed and dangerous, lighting levels are poor could lead to slips, trips and falls.</p>
<p>Is this project the minimum scheme required to continue to deliver the services of the Council? - Is investment required for the business continuity of the Council? If so say how.</p>	<p>Yes we cannot let lighting fall into disrepair in our car parks, parks and streets as we would be subject to high criticism</p>

ASSET MANAGEMENT PLAN

<p>Is investment identified in the Council's Asset Management Plan?</p>	<p>yes</p>
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PRIORITISATION

State which **one** of the four prioritisation categories are met and why.

<p>1</p>	<p>Investment essential to meet statutory obligation.</p>	<p>Yes we cannot let lighting fall into disrepair in our car parks, parks and streets as we would be subject to high criticism and creates health and safety risks.</p>
<p>2</p>	<p>Investment Important to achieve Key Priorities.</p>	
<p>3</p>	<p>Investment important to secure service continuity and improvement.</p>	
<p>4</p>	<p>Investment will assist but is not required to meet one of the baseline criteria.</p>	

RISKS ASSOCIATED WITH SCHEME

Capital Programme Review 2021-22 Project Appraisal Form

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	none
2	Are there any risks relating to the availability of resources internally to deliver this project	no
3	Consequences of not undertaking this project	Lights will continue to deteriorate, parts will no longer be available, there could be injuries through electrocution as not safe and maintenance costs will rise. Could receive complaints from public.
4	Alternative Solutions (Other solutions considered – cost and implications)	none

Is consultation required for this project? Please give details of the who with and when by.	Yes, Surrey county council to liaise regarding works, Rosebery housing association to get funding.
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Ward(s) affected by the scheme	All of them
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Accountable Officer Responsible for Delivery of the Scheme

Name and Signature

Whole life revenue costs of capital project

Where savings or budget virements are being used to part fund a project, the relevant budget manager must sign the appraisal form.

Accountable Officers for the revenue implications of the project

Project Manager Name and Signature Date

Revenue Budget Holder Name and Signature Date

Service Accountant Name and Signature Date

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FEES AND CHARGES 2021/22

Head of Service:	Lee Duffy, Chief Finance Officer
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Committee Fees and Charges 2021/22 Appendix 2 – Car Park Permit Fees 2021/22 Appendix 3 – Pre-app and PPA Fees 2021/22 Appendix 4 - Building Control Fees 2021/22 Appendix 5 – Trade Refuse & Recycling Charges 2021/22 (exempt from publication)

Summary

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2021.

Recommendation (s)

The Committee is asked to:

- (1) authorise the Chief Finance Officer to vary fees and charges for items generating income under £1,000 per annum and/or for one-off services or items;

And, subject to the approval of Council:

- (2) agree the fees and charges for 2021/22 as set out at Appendices 1, 2, 3, 4 and 5;
- (3) agree the Development Management Fees as set out in Appendix 3 take effect from 1 February 2021.

1 Reason for Recommendation

- 1.1 To agree the fees and charges for the Environment and Safe Communities Committee for 2021/22 and agree that the new fees set out in Appendix 3 come into effect from 1 February 2021.

2 Background

- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 16 February 2021. To enable the budget to be finalised, the Policy Committees are asked to recommend fees and charges covering the services for which they are responsible.
- 2.2 The current pandemic and economic climate creates uncertainty and difficulties for budget setting. For consistency the assumptions in the Medium Term Financial Plan have been applied to budget targets, including the annual uplift to fees and charges.
- 2.3 Should income shortfalls occur as a result of Covid-19 in 2021/22, the draft budget includes a £950,000 central provision to mitigate such losses. Furthermore, MHCLG have announced that its Sales, Fees and Charges Income Support Scheme will continue to June 2021. Under this scheme, central government provides Councils with compensation to cover a proportion (circa 71%) of budgeted net income shortfalls caused by Covid-19.
- 2.4 The budget guidelines agreed by Strategy and Resources in September 2020 included an overall increase in revenue from discretionary fees and charges of 3%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.5 The fees and charges presented in this report are discretionary charges only. For discretionary charges there is scope to generate additional income, to reduce any subsidy of the service or to contribute to an improved budget position.
- 2.6 There are a number of charges set externally that the Council has no power to alter. This restricts the Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.7 In January 2019, the Committee agreed not to raise car parking fees in April 2019, but implemented a 6% increase in April 2020. The Car Park working group therefore agreed that car parking fees should remain at April 2020 rates, with the assumption that they will be increased by 6% in April 2021. Car Park permit fees have continued to receive an approximate 3% increase each year.
- 2.8 When preparing budget estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.9 Members should refer to the revenue budget report on this agenda for an overview of the Committee's budget position.

- 2.10 In January 2018, to reflect changes to the Council's management structure, the Committee agreed that the Chief Finance Officer should have delegated authority to vary fees and charges for items generating income under £1,000 per annum. The Committee also agreed that this officer be permitted under delegated authority to set charges for one off services or items not included in the fees and charges schedule.

3 Proposals

- 3.1 The proposed fees and charges for 2021/22 are set out at **Appendices 1, 2, 3, 4 and 5** to this report. The main variations in fees and charges for each service area outside the range of an increase between 3% and 5% are set out below:

3.1.1 Car Parks

The Car Park Working group met at the end of November 2020 to discuss car park charges for 2021/22. The proposed increase for permit prices were agreed and are set out in Appendix 2.

The Car Park Working Group did not propose any increases to the daily car park charges for 2021-22. Many of the daily car parking tariffs were amended in April 2020 and set at a level which was expected to remain static for two years. There is therefore no expectation that these would increase for the coming year. The impact of Covid-19 on car park use was also taken into consideration as a reason not to increase the daily charges at the present time.

3.1.2 Refuse Collection

Trade Waste fees are considered commercially sensitive and therefore set out in a separate Appendix 5 which is exempt from publication. Trade Waste fees within annual charge type 3 have seen a higher increase due to a review of these charges highlighting that the cost of providing the service was higher than the fee being charged. The increase brings these fees in line with cost of providing the service.

3.1.3 Building Control

Building control fees have historically been agreed under delegated decision and set out in a separate template. The proposal is to increase current fees by 3% for approval by this Committee, and these fees are set out in a separate Appendix 4.

3.1.4 Development Control

Pre-application and Planning Performance Agreement fees were not increased for 2020/21 due to a review having taken place the year before. The current Interim Head of Planning has undertaken a further review, factoring in fees being charged in bordering boroughs, and an assessment of officer time involved in providing these services.

The resulting proposed charges are detailed in Appendix 3 and are recommended to be implemented ahead of the new financial year, in order that the service can ensure full recovery of the cost of officer time in providing these services. The proposal therefore is that these new charges come into effect on 1 February 2021.

In addition to reviewing the level of fees, an amended fee structure has been introduced based on the developments being considered. Also, for the largest of developments, a price on application method is proposed, as the variety of development mean the resources required to undertake the work can vary substantially.

In order to determine a price for these services, an officer hourly rate schedule has been produced and the proposed charge will be determined by assessing the estimated officer time required, multiplying by the hourly rate and adding 20% on-costs to the sum. This figure will then be rounded to the nearest £100.

3.1.5 Environmental Health

In October 2020, the external Pest Control contract expired. The rates set 4 years previously had been very competitive and consequently were no longer sustainable. The contract had been due to be retendered earlier in 2020, but due to the Covid pandemic diverting officer resources, this exercise was unable to proceed. Consequently the existing contract was extended for 12 months but a new fee structure was agreed, as the previous fees were not viable for the supplier.

Pest Control fees are delegated to the Chair of Environment and Safe Communities Committee, who agreed the new fees which came into effect in October 2020. These fees have therefore remained at this new level for the 2021/22 year, but the new rate is expected to achieve the budgeted increase in income.

4 Risk Assessment

Legal or other duties

4.1 Impact Assessment

4.1.1 Increased fees and charges could have a negative effect on take up for some service areas. Managers have been asked to apply realistic increases to avoid this.

4.1.2 The return of customers to facilities re-opening following closure during the pandemic may be gradual. This could result in reduced revenue from fees and charges initially, although mitigations for this are outlined at paragraph 2.3.

4.2 Crime & Disorder

4.2.1 None for the purposes of this report.

4.3 Safeguarding

4.3.1 None for the purposes of this report.

4.4 Dependencies

4.4.1 None for the purposes of this report.

4.5 Other

4.5.1 None for the purposes of this report.

5 Financial Implications

5.1 The impact of the proposed fees and charges for services in 2021/22 is set out below:

	Increase in income budget target	Total increase or (decrease) due to changes to tariffs	Variations resulting from changes to volumes	Variation between target and total change
	£'000	£'000	£'000	£'000
Car Parks	123	6	115	(2)
Refuse Collection	39	44	(17)	(12)
Markets	3	0	(4)	(7)
Building Control	9	9	0	0
Development Control	4	44	0	40
Cemetery	14	14	20	20
Licensing & Environmental Health	7	15	0	8
Total	199	132	114	47

- 5.1 The charges proposed will generate an additional estimated income of £246k. This has been taken into account in the budget to be presented to the Council next month.
- 5.2 Overall, the effect of increased charges, combined with the anticipated change in volumes is that Environment & Safe Communities Committee income budgets are higher than the targeted budgeted income from fees and charges for 2021/22 by £47k.
- 5.3 The revised level of income has been included in the medium term financial strategy to contribute towards a balanced budget over the next four years. A detailed breakdown of the 2021/22 budget can be found in the budget report included on this agenda.
- 5.4 **Section 151 Officer's comments:** all financial implications are included within this report.

6 Legal Implications

- 6.1 There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.
- 6.2 **Monitoring Officer's comments:** none for the purposes of this report.

7 Policies, Plans & Partnerships

- 7.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council.
- 7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 7.3 **Climate & Environmental Impact of recommendations:** none for the purposes of this report.
- 7.4 **Sustainability Policy & Community Safety Implications:** none for the purposes of this report.
- 7.5 **Partnerships:** none for the purposes of this report.

8 Background papers

- 8.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Budget Targets Report October 2020.

Other papers:

- Revenue Budget 2021/22 report – on this agenda.

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Car Parking	Miscellaneous	Dispensation permit for contractors	per vehicle per day (4-28 days)	5	6	20.0%
Car Parking	Miscellaneous	Dispensation permit for contractors and residents to carry out works subject to restrictions	per vehicle up to 3 days	20	25	25.0%
Car Parking	Miscellaneous	Hook Road Parker Card	Per card	15	15	0.0%
Car Parking	Miscellaneous	Lost parker card	Per card	15	15	0.0%
Car Parking	Miscellaneous	Lost Token - Ashley Centre, HL, TH	Per token	30	30	0.0%
Car Parking	Miscellaneous	Lost Token - Hook Road	Per token	12	12	0.0%
Environmental health	Cemetery - Planting	Moulding/turfing	Per session	75	80	6.7%
Environmental health	Cemetery - Planting	Plants - Summer and Winter	Per year	160	165	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Any other row traditional - Non-resident	Per grave	3,550	3,660	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Any other row traditional - Resident	Per grave	1,830	1,885	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Butterfly lawn section (baby grave) - Non-Resident	Per grave	1,020	1,050	2.9%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Butterfly lawn section (baby grave) - Resident	Per grave	1,020	1,050	2.9%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Front row path traditional - Non-resident	Per grave	6,670	6,870	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Front row path traditional - Resident	Per grave	3,440	3,545	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Garden of Remembrance (cremated remains only) - Non-Resident	Per grave	1,110	1,145	3.2%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Garden of Remembrance (cremated remains only) - Resident	Per grave	570	590	3.5%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	In pergola plot - Non-resident	Per grave	6,625	6,825	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	In pergola plot - Resident	Per grave	3,410	3,515	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	New lawn section - Non-resident	Per grave	3,060	3,150	2.9%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	New lawn section - Resident	Per grave	1,580	1,630	3.2%
Environmental health	Cemetery - Princess Balustrades	2 container balustrade; memorial plaque with 80 character inscription	Per item	1,650	1,700	3.0%
Environmental health	Cemetery - Princess Balustrades	Additional inscription characters	Per character	1.44	1.44	0.0%
Environmental health	Clinical Waste Collection	Domestic collection and disposal of hazardous waste (one sharps bin per year free)	Per bin or bag	12	13	4.2%
Environmental health	Environmental Health general	Officer time	Per hour	62	64	3.2%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Environmental health	Environmental Information Regulations 1998	Supply of information relating to potentially contaminated land	Per hour	62	64	3.2%
Environmental health	Environmental Information Regulations 1998	Work requiring research of records	per hour	25	26	4.0%
Environmental health	Food safety	Food Hygiene Re-inspections	Per inspection	206	206	0.0%
Environmental health	Houses of Multiple Occupation	Application over 5 units (or lets)	Per unit (or let)	125	130	4.0%
Environmental health	Houses of Multiple Occupation	Application up to 5 units (or lets)	Per application or renewal	628	645	2.7%
Environmental health	Housing Act	Enforcement action - officer time	per hour	62	64	3.6%
Environmental health	Interments Monday to Friday	Dug to 11ft (3.352m) - Non-Resident	Per grave	3,005	3,095	3.0%
Environmental health	Interments Monday to Friday	Dug to 11ft (3.352m) - Resident	Per grave	1,370	1,410	2.9%
Environmental health	Interments Monday to Friday	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	600	620	3.3%
Environmental health	Interments Monday to Friday	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	295	305	3.4%
Environmental health	Interments Monday to Friday	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	860	885	2.9%
Environmental health	Interments Monday to Friday	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	405	420	3.7%
Environmental health	Interments Monday to Friday	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	2,030	2,100	3.4%
Environmental health	Interments Monday to Friday	Dug to 5 or 7ft (2.133m) - Resident	Per grave	1,005	1,035	3.0%
Environmental health	Interments Monday to Friday	Dug to 9ft (2.743m) - Non-Resident	Per grave	2,405	2,480	3.1%
Environmental health	Interments Monday to Friday	Dug to 9ft (2.743m) - Resident	Per grave	1,130	1,165	3.1%
Environmental health	Interments Saturday Service	Dug to 11ft (3.352m) - Non-Resident	Per grave	3,785	3,900	3.0%
Environmental health	Interments Saturday Service	Dug to 11ft (3.352m) - Resident	Per grave	2,115	2,180	3.1%
Environmental health	Interments Saturday Service	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	1,070	1,105	3.3%
Environmental health	Interments Saturday Service	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	745	770	3.4%
Environmental health	Interments Saturday Service	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	1,490	1,535	3.0%
Environmental health	Interments Saturday Service	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	980	1,010	3.1%
Environmental health	Interments Saturday Service	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	2,710	2,795	3.1%
Environmental health	Interments Saturday Service	Dug to 5 or 7ft (2.133m) - Resident	Per grave	1,670	1,720	3.0%
Environmental health	Interments Saturday Service	Dug to 9ft (2.743m) - Non-Resident	Per grave	3,085	3,180	3.1%
Environmental health	Interments Saturday Service	Dug to 9ft (2.743m) - Resident	Per grave	1,785	1,840	3.1%
Environmental health	Memorials	Butterfly Baby Grave Memorial Resident/Non Resident	Per item	110	115	4.5%
Environmental health	Memorials	Butterfly memorial plaque - Resident/Non Resident	Per item	155	160	3.2%
Environmental health	Memorials	Flat stone tablet - Non Resident	Per item	242	250	3.3%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Environmental health	Memorials	Flat stone tablet - Resident	Per item	150	155	3.3%
Environmental health	Memorials	Ground level surround - Non Resident	Per item	700	720	2.9%
Environmental health	Memorials	Ground level surround - Resident	Per item	365	375	2.7%
Environmental health	Memorials	Kerbs - Non Resident	Per item	360	370	2.8%
Environmental health	Memorials	Kerbs - Resident	Per item	190	195	2.6%
Environmental health	Memorials	Memorial in the Garden of Remembrance - Non Resident	Per item	355	365	2.8%
Environmental health	Memorials	Memorial in the Garden of Remembrance - Resident	Per item	185	190	2.7%
Environmental health	Memorials	Not exceeding 3ft 6ins (1.066m) - Non Resident	Per item	358	370	3.4%
Environmental health	Memorials	Not exceeding 3ft 6ins (1.066m) - Resident	Per item	190	195	2.6%
Environmental health	Memorials	Small memorial baby grave - Non Resident	Per item	214	220	2.8%
Environmental health	Memorials	Small memorial baby grave - Resident	Per item	112	115	2.7%
Environmental health	Memorials	Tablets/Vases etc - Non Resident	Per item	242	250	3.3%
Environmental health	Memorials	Tablets/Vases etc - Resident	Per item	125	130	4.0%
Environmental health	Other cemetery charges	Additional Inscription - Non resident	per inscription	218	225	3.2%
Environmental health	Other cemetery charges	Additional Inscription - Resident	per inscription	112	115	2.7%
Environmental health	Other cemetery charges	Issue of duplicate Deed of Grant	Per issue	110	115	4.5%
Environmental health	Pest control	Bedbugs - Benefit rate	Per case	112	112	0.0%
Environmental health	Pest control	Bedbugs - Standard rate	Per case	150	150	0.0%
Environmental health	Pest control	Cockroaches - Benefit rate	Per case	84	84	0.0%
Environmental health	Pest control	Cockroaches - Standard rate	Per case	113	113	0.0%
Environmental health	Pest control	Fleas - Benefit rate	Per case	66	66	0.0%
Environmental health	Pest control	Fleas - Standard rate	Per case	88	88	0.0%
Environmental health	Pest control	Mice - Benefit rate	Per case	69	69	0.0%
Environmental health	Pest control	Mice - Standard rate	Per case	93	93	0.0%
Environmental health	Pest control	Rats - Benefit rate	Per case	69	69	0.0%
Environmental health	Pest control	Rats - Standard rate	Per case	93	93	0.0%
Environmental health	Pest control	Squirrels - Benefit rate	Per case	112	112	0.0%
Environmental health	Pest control	Squirrels - Standard rate	Per case	150	150	0.0%
Environmental health	Pest control	Stored product insects - Benefit rate	Per case	72	72	0.0%
Environmental health	Pest control	Stored product insects - Standard rate	Per case	95	95	0.0%
Environmental health	Pest control	Textile pests - Benefit rate	Per case	72	72	0.0%
Environmental health	Pest control	Textile pests - Standard rate	Per case	95	95	0.0%
Environmental health	Pest control	Wasps - Benefit rate	Per case	56	56	0.0%
Environmental health	Pest control	Wasps - Standard rate	Per case	75	75	0.0%
Environmental health	Pollution Prevention and Control	Summary of premises contained in public register	Per summary	25	25	0.0%
Environmental health	Private Water Supply	Sampling of Water - Officer time	Per hour	62	64	3.2%
Environmental health	Stray Dogs	Day - Return of dog to owner	Per case	130	130	0.0%
Environmental health	Stray Dogs	Dogs Return to owner from kennels on request	Per Dog	40	40	0.0%
Environmental health	Stray Dogs	Full costs Day - collection and kennelling	Per case	165	165	0.0%
Environmental health	Stray Dogs	Full costs Night - collection and kennelling	per case	216	216	0.0%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Environmental health	Stray Dogs	Night - Return of dog to owner	Per case	196	196	0.0%
Environmental health	Street Trading	Food licence / consent	Annual	760	780	2.6%
Environmental health	Street Trading	Mobile food traders	Annual	760	780	2.6%
Environmental health	Street Trading	Mobile food traders	6 months	465	480	3.2%
Environmental health	Street Trading	Other licence / consent	Annual	760	780	2.6%
Environmental health	Vehicle licensing	Duplicate/replacement licence	Per item	17	17	3.0%
Environmental health	Vehicle licensing	Hackney Carriage Drivers	Dual licensed - 3 years	240	250	4.2%
Environmental health	Vehicle licensing	Hackney Carriage Drivers	Epsom & Ewell only - 3 years	310	320	3.2%
Environmental health	Vehicle licensing	Hackney Carriage transfer fee on change of vehicle	Dual licensed	125	130	4.0%
Environmental health	Vehicle licensing	Hackney Carriage transfer fee on change of vehicle	Epsom & Ewell only	88	91	3.4%
Environmental health	Vehicle licensing	Hackney Carriage Vehicle	Dual licensed	250	260	4.0%
Environmental health	Vehicle licensing	Hackney Carriage Vehicles	Epsom & Ewell only	310	320	3.2%
Environmental health	Vehicle licensing	ID badge	Per item	17	20	17.6%
Environmental health	Vehicle licensing	Internal Plate and holder	Per item	13	13	0.0%
Environmental health	Vehicle licensing	Knowledge Test (First)	Per test	85	90	5.9%
Environmental health	Vehicle licensing	Knowledge Test (re-test)	Per test	85	90	5.9%
Environmental health	Vehicle licensing	Missed appointment (without notice excuse) or reasonable	Per appointment	55	60	9.1%
Environmental health	Vehicle licensing	Private Hire - transfer fee on change of vehicle	Per transfer	90	95	5.6%
Environmental health	Vehicle licensing	Private Hire Drivers	Three years	265	275	3.8%
Environmental health	Vehicle licensing	Private Hire Drivers - restricted additional driver (e.g. Spouse)	Per driver licence	95	100	5.3%
Environmental health	Vehicle licensing	Private Hire Operators - New 11+ vehicles	One year	420	435	3.6%
Environmental health	Vehicle licensing	Private Hire Operators - New 1-2 vehicles	One year	380	390	2.6%
Environmental health	Vehicle licensing	Private Hire Operators - New 3-5 vehicles	One year	410	425	3.7%
Environmental health	Vehicle licensing	Private Hire Operators - New 7-10 vehicles	One year	420	435	3.6%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 11+ vehicles	One year	420	435	3.6%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 11+ vehicles	Five years	1,950	2,000	2.6%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 1-2 vehicles	Five years	1,100	1,130	2.7%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 1-2vehicles	One year	265	275	3.8%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 3-5 vehicles	One year	345	355	2.9%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 3-5 vehicles	Five years	1,550	1,600	3.2%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 6-10 vehicles	Five years	1,775	1,850	4.2%
Environmental health	Vehicle licensing	Private Hire Operators - Renewal - 6-10 vehicles	One year	390	400	2.6%
Environmental health	Vehicle licensing	Private Hire Vehicle (Hybrids)	One year	220	240	9.1%
Environmental health	Vehicle licensing	Private Hire Vehicles	One year	295	300	1.7%
Environmental health	Vehicle licensing	Replacement HCV plate	Per item	30	31	3.3%
Environmental health	Vehicle licensing	Replacement Plate	Per item	20	21	5.0%
Highways	Street Naming and Numbering	Additional charges per flat	Per flat	13	14	3.8%
Highways	Street Naming and Numbering	Additional charges per plot 11-25 plots	Per plot	26	27	2.9%
Highways	Street Naming and Numbering	Additional charges per plot 2-5 plots	Per plot	39	40	3.2%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Highways	Street Naming and Numbering	Additional charges per plot 26-75 plots	Per plot	19	20	2.6%
Highways	Street Naming and Numbering	Additional charges per plot 6-10 plots	Per plot	33	34	3.1%
Highways	Street Naming and Numbering	Additional charges per plot 76 plots and over	Per plot	13	14	3.8%
Highways	Street Naming and Numbering	Changes to a development plot	Per plot	33	34	3.1%
Highways	Street Naming and Numbering	Development Charge	Per application	120	124	3.0%
Highways	Street Naming and Numbering	Flats redevelopment charge	Per application	197	203	3.0%
Highways	Street Naming and Numbering	Naming of a property	Per property	33	34	3.1%
Highways	Street Naming and Numbering	Renaming of a street	Per application	130	134	3.1%
Highways	Street Naming and Numbering	Renaming of a street additional charge per plot	Per plot	33	34	3.1%
Licences	Other Licences	Acupuncture, ear-piercing and electrolysis - New (2 or more practitioners)	Per licence	365	375	2.7%
Licences	Other Licences	Acupuncture, ear-piercing and electrolysis - New (small business - 1 practitioner)	Per licence	300	310	3.3%
Licences	Other Licences	Acupuncture, ear-piercing and electrolysis - register additional named qualified practitioners	Per licence	90	95	5.6%
Licences	Other Licences	Acupuncture, ear-piercing and electrolysis - Renewal (2 or more practitioners)	Per licence	90	95	5.6%
Licences	Other Licences	Acupuncture, ear-piercing and electrolysis - Renewal (small business - 1 practitioner)	Per licence	90	95	5.6%
Licences	Other Licences	Animal Welfare - Hiring Horses	Per licence	0	204	N/A
Licences	Other Licences	Animal Welfare - Hiring Horses - 1 or 2 horses	Per Application	0	364	N/A
Licences	Other Licences	Animal Welfare - Hiring Horses - Over 10 horses	Per Application	0	481	N/A
Licences	Other Licences	Animal Welfare - Hiring Horses 3 to 10 horses	Per Application	0	422	N/A
Licences	Other Licences	Animal Welfare - Keeping or Training animals for exhibition (Performing Animals) Ad hoc	Per Event	0	58	N/A
Licences	Other Licences	Animal Welfare - Keeping or training animals for exhibition(Performing Animals) (plus veterinary costs incurred)	Per licence	0	58	N/A
Licences	Other Licences	Animal Welfare - Pet Shop	Per Licence	0	175	N/A
Licences	Other Licences	Animal Welfare - Pet Shop - 1 or 2 species	Per Application	0	248	N/A
Licences	Other Licences	Animal Welfare - Pet Shop - 3 or more species	Per Application	0	364	N/A
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels & Catteries) Initial Fee (New) plus licence fee as scoring matrix	Per licence	155	175	12.9%
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries)	Per 1 Year licence	275	364	32.4%
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries)	Per Application	90	87	-3.3%
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries)	Per 2 Year licence	415	430	3.6%
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries)	Per 3 Year licence	550	565	2.7%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries) Variation to reduce number of animals	Per Application	0	29	N/A
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries) Additional/Advisory Visits	Per visit	0	58	N/A
Licences	Other Licences	Animal Welfare (Boarding, Day Care, Breeding, Kennels and Catteries) Transfer following death of Licensee	Per Application	0	29	N/A
Licences	Other Licences	Animal Welfare Additional Activities	25% of standard fee	0	0	N/A
Licences	Other Licences	Caravan Site - New	Per licence	370	380	2.7%
Licences	Other Licences	Caravan Site - Renewal	Per licence	370	380	2.7%
Licences	Other Licences	Keeping or Training animals for exhibition (Performing Animals) (plus veterinary costs as incurred)	Per licence	275	364	32.4%
Licences	Other Licences	Replacement Registration/Badge	Per registration	23	25	11.1%
Licences	Other Licences	Replacement/Copy of Licence (from 'Other' Category)	Per licence	23	25	11.1%
Licences	Other Licences	Scrap Metal Dealers - Collector New	Per Licence	360	370	2.8%
Licences	Other Licences	Scrap Metal Dealers - Collector Renewal (3 yr licence)	Per Licence	455	470	3.3%
Licences	Other Licences	Scrap Metal Dealers - Collector Variation	Per Application	360	370	2.8%
Licences	Other Licences	Scrap Metal Dealers - Site New	Per Licence	450	465	3.3%
Licences	Other Licences	Scrap Metal Dealers - Site Renewal (3 yr licence)	Per Licence	645	665	3.1%
Licences	Other Licences	Scrap Metal Dealers - Site Variation	Per Application	450	465	3.3%
Licences	Other Licences	Tattooing - Renewal	Per licence	270	280	3.7%
Licences	Other Licences	Tattooing- Register Business Premises and all Listed Qualified Practitioners- New	Per licence	420	435	3.6%
Licences	Other Licences	To keep dangerous wild animals (veterinary costs)	Per licence	290	300	3.4%
Licences	Premises - Other	Zoo Licence - 6 year renewal	Per licence	6,200	6,400	3.2%
Licences	Premises - Other	Zoo Licence - Grant (4 year licence)	Per licence	4,150	4,280	3.1%
Licences	Sex Establishment	Sex establishments (Shops, sex encounter premises & cinemas) New Licence	Per licence	5,850	5,900	0.9%
Licences	Sex Establishment	Transfer application	Per Application	340	350	2.9%
Licences	Sex Establishment	Variation or renewal	Per licence	2,925	2,990	2.2%
Licences	Sex Establishment	Variation or renewal no Hearing	Per licence	1,500	1,550	3.3%
Planning & Building Control	Development Management	Article 4 Direction	Per document	22	23	2.3%
Planning & Building Control	Development Management	Copy of planning permission (pre 1994 only)	Per document	22	23	2.3%
Planning & Building Control	Development Management	Copy of Section 106 (formerly S 52) agreements	Per document	19	19	2.7%
Planning & Building Control	Development Management	Hedgerow Complaint under Part 8 of Anti-Social Behaviour Act 2003	per complaint	550	565	2.7%
Planning & Building Control	Development Management	Legal Agreements/Conditions Discharge & Compliance Checks	Per site	105	108	2.9%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Planning & Building Control	Development Management	Tree Preservation Order (Full Copy)	Per document	28	29	3.6%
Planning & Building Control	Local Plans	LDF Developer Contributions SPD (Non-Residents)	Each	6	6	4.3%
Planning & Building Control	Local Plans	Local Plan adopted May 2000	Per set of proposals maps only	33	34	3.0%
Planning & Building Control	Local Plans	Local Plan adopted May 2000	Per map	17	17	3.0%
Planning & Building Control	Local Plans	Self Build and Customer Build Registration Fee	Per entry to the register	31	32	3.2%
Planning & Building Control	Local Plans	Self Build and Customer Build Registration Fee	Annual fee to remain on register	16	16	3.2%
Waste Collection	Domestic bulk refuse disposal	10-12 items (5 sacks = 1 item)	Items	164	169	3.0%
Waste Collection	Domestic bulk refuse disposal	4-6 items (5 sacks = 1 item)	Items	82	85	3.0%
Waste Collection	Domestic bulk refuse disposal	7-9 items (5 sacks = 1 item)	Items	123	127	3.3%
Waste Collection	Domestic bulk refuse disposal	Discounted for benefits - 10-12 items (5 sacks = 1 item)	Items	82	85	3.0%
Waste Collection	Domestic bulk refuse disposal	Discounted for benefits - 4-6 items (5 sacks = 1 item)	Items	41	42	3.0%
Waste Collection	Domestic bulk refuse disposal	Discounted for benefits - 7-9 items (5 sacks = 1 item)	Items	62	64	3.3%
Waste Collection	Domestic bulk refuse disposal	Discounted for benefits - Over 12 items	Items - cost by quotation	9,999	9,999	0.0%
Waste Collection	Domestic bulk refuse disposal	Discounted for benefits - up to 3 items (5 sacks = 1 item)	Items	21	21	3.7%
Waste Collection	Domestic bulk refuse disposal	Over 12 items	Items - cost by quotation	9,999	9,999	0.0%
Waste Collection	Domestic bulk refuse disposal	Up to 3 items (5 sacks = 1 item)	Items	41	43	3.7%
Waste Collection	Garden Waste (Churches and Charities) Direct Debit	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	45	47	3.9%
Waste Collection	Garden Waste (Churches and Charities) Direct Debit	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	124	129	3.3%
Waste Collection	Garden Waste (Churches and Charities) Other Payment	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	50	52	3.6%
Waste Collection	Garden Waste (Churches and Charities) Other Payment	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	137	141	3.1%
Waste Collection	Garden Waste (Domestic) Direct Debit	Discounted for benefits - Fortnightly collection of standard garden waste bin	Per 240l bin per annum	29	30	3.1%
Waste Collection	Garden Waste (Domestic) Direct Debit	Fortnightly collection of small garden waste bin	Per 140l bin per annum	34	35	3.9%
Waste Collection	Garden Waste (Domestic) Direct Debit	Fortnightly collection of standard garden waste bin	Per 240l bin per annum	58	60	3.1%
Waste Collection	Garden Waste (Domestic) Other Payment	Discounted for benefits - Fortnightly collection of standard garden waste bin	Per 240l bin per annum	32	33	3.4%
Waste Collection	Garden Waste (Domestic) Other Payment	Fortnightly collection of small garden waste bin	Per 140l bin per annum	37	39	4.1%

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Waste Collection	Garden Waste (Domestic) Other Payment	Fortnightly collection of standard garden waste bin	Per 240l bin per annum	63	66	3.4%
Waste Collection	Garden Waste (Flats and Schools) Direct Debit	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	58	60	3.1%
Waste Collection	Garden Waste (Flats and Schools) Direct Debit	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	159	164	3.3%
Waste Collection	Garden Waste (Flats and Schools) Other Payment	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	63	66	3.4%
Waste Collection	Garden Waste (Flats and Schools) Other Payment	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	174	181	3.6%
Waste Collection	Provision of Bins for Events	1100 litre mixed recycling bin	Per bin, emptied once	3	3	3.2%
Waste Collection	Provision of Bins for Events	1100 litre refuse bin	Per bin, emptied once	11	11	4.8%
Waste Collection	Provision of Bins for Events	180 litre food recycling bin	Per bin, emptied once	1	1	4.8%
Waste Collection	Provision of Bins for Events	240 litre glass recycling bin	Per bin, emptied once	1	1	4.8%
Waste Collection	Provision of Bins for Events	240 litre mixed recycling bin	Per bin, emptied once	1	1	4.8%
Waste Collection	Provision of Bins for Events	240 litre refuse bin	Per bin, emptied once	3	3	3.2%
Waste Collection	Provision of Bins for Events	Delivery/collection of bins to/from event	One-off charge	21	22	3.6%

**Proposed Car Park Permit
prices 2021-22**

Resident Permits

	2020/21	Last change	Proposed 2021/22	Tariff increase	Estimated revenue increase
Adelphi Road	£130	Apr-20	£135	£5	£71
Hook Road (Hope Lodge overnight)	£370	Apr-20	£380	£10	£125
Hudson House	£980	Apr-20	£1,010	£30	£150
Chessington Road	£370	Apr-20	£380	£10	£42

Business Permits *

	2019/20	Last change	Nearest round number to 3%	Tariff increase	Estimated revenue increase
Ashley Centre	£2,000	Apr-20	£2,060	£60	£750
Depot Road / Upper High Street	£670	Apr-20	£690	£20	£1,200
Ewell Court House (existing only)	£310	Apr-20	£320	£10	£17
Hook Road	£670	Apr-20	£690	£20	£3,100
Hudson House	£1,200	Apr-20	£1,240	£40	£600

* Bulk discounts may be applicable

NB estimated revenue increase does not include any revenue from Epsom General Hospital proposal.

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Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Planning and Building Control	Development Management	Listed Building Consent	Meeting and advice note	360	550	52.8%
Planning and Building Control	Development Management	Listed Building Consent - Extensions	Meeting only	465	465	0.0%
Planning and Building Control	Development Management	Shopfronts	Meeting only	NEW	350	N/A
Planning and Building Control	Development Management	Shopfronts (Listed Building)	Meeting and advice note	NEW	550	N/A
Planning and Building Control	Development Management	OTHER: Small minors - adverts, dropped kerbs	Meeting (up to 1hr) and advice note	NEW	600	N/A
Planning and Building Control	Development Management	OTHER: Small minors - adverts (inc listed building)	Meeting (up to 1hr) and advice note	NEW	850	N/A
Planning and Building Control	Development Management	Planning Performance Agreements	1-15 conditions	2500	3,000	20.0%
Planning and Building Control	Development Management	Planning Performance Agreements	15+ conditions	5000	5,000	0.0%
Planning and Building Control	Development Management	Pre-App advice Non-residential up to 99m2	Meeting (up to 1hr) and advice note	NEW	600	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 100-499 m2	Meeting (up to 1hr) and advice note	NEW	1,250	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 100-499 m2	Any subsequent meeting (up to 1 hr) and advice note	NEW	600	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 500-999 m2	Meeting (up to 1hr) and advice note	NEW	2,275	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 500-999 m2	Any subsequent meeting (up to 1 hr) and advice note	NEW	600	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 1,000-1,999 m2	Meeting (up to 1hr) and advice note	NEW	3,120	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 1,000-1,999 m2	Any subsequent meeting (up to 1 hr) and advice note	NEW	720	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 2,000-9,999m2	Meeting (up to 1hr) and advice note	NEW	6,600	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 2,000-9,999m2	Any subsequent meeting (up to 1 hr) and advice note	NEW	900	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 10,000+ m2	Meeting (up to 1hr) and advice note	NEW	POA	N/A
Planning and Building Control	Development Management	Pre-App advice Non-residential 10,000+ m2	Any subsequent meeting (up to 1 hr) and advice note	NEW	POA	N/A
Planning and Building Control	Development Management	Pre-App advice Residential Householder	Oral advice only	125	150	20.0%
Planning and Building Control	Development Management	Pre-App advice Residential Householder	Meeting and note	NEW	250	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 1-5 dwellings	First meeting (up to 1hr) or written planning advice	1200	1,250	4.2%
Planning and Building Control	Development Management	Pre-App advice Residential 1-5 dwellings	First meeting (up to 1hr) and written planning advice	NEW	1,775	N/A

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Planning and Building Control	Development Management	Pre-App advice Residential 1-5 dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	575	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 6-9 dwellings	First meeting (up to 1hr) or written planning advice	2000	2,000	0.0%
Planning and Building Control	Development Management	Pre-App advice Residential 6-9 dwellings	First meeting (up to 1hr) and written planning advice	NEW	2,275	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 6-9 dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	575	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 10-24 dwellings	First meeting (up to 1hr) and written planning advice	3000	3,500	16.7%
Planning and Building Control	Development Management	Pre-App advice Residential 10-24 dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	1,000	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 25-49 dwellings	First meeting (up to 1hr) and written planning advice	4500	4,750	5.6%
Planning and Building Control	Development Management	Pre-App advice Residential 25-49 dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	1,000	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 50-99 dwellings	First meeting (up to 1hr) and written planning advice	7500	7,500	0.0%
Planning and Building Control	Development Management	Pre-App advice Residential 50-99 dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	1,500	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 100+ dwellings	First meeting (up to 1hr) and written planning advice	NEW	POA	N/A
Planning and Building Control	Development Management	Pre-App advice Residential 100+ dwellings	Any subsequent meeting (up to 1 hr) or advice note	NEW	POA	N/A
Planning and Building Control	Development Management	Telecoms - not PD	Per note	360	360	0.0%
Planning and Building Control	Development Management	Telecoms masts/equip 10+ sites	Per note	3100	3,100	0.0%
Planning and Building Control	Development Management	TREES: TPO,CAT, Landscaping Plans	Per note (visit at officer's discretion)	155	155	0.0%
Planning and Building Control	Development Management	Concept Meetings - Residential 1-9 and/or commercial >100m2	One meeting (up to 1 hour) no note	NEW	500	N/A
Planning and Building Control	Development Management	Concept Meetings - Major residential or commercial	One meeting (up to 1 hour) no note	NEW	750	N/A
Planning and Building Control	Development Management	Full (PPA) residential 10-49 dwellings, non-residential 1000-2499m2, 1000-3999m2 industrial / warehousing	4 meetings	NEW	12,500	N/A
Planning and Building Control	Development Management	Full (PPA) residential 10-49 dwellings, non-residential 1000-2499m2, 1000-3999m2 industrial / warehousing	Additional meeting	NEW	1,000	N/A
Planning and Building Control	Development Management	Full PPA Residential 50-99 dwellings, Non-residential 2500-4999m2, 4000-7999m2 industrial / warehousing	4 meetings	NEW	15,000	N/A
Planning and Building Control	Development Management	Full PPA Residential 50-99 dwellings, Non-residential 2500-4999m2, 4000-7999m2 industrial / warehousing	Additional meeting	NEW	1,000	N/A

Service	Service Activity	Description	Unit	2020/21	2021/22	Change
Planning and Building Control	Development Management	PPA Residential 100 -150 dwellings, non-residential up to 100,000 industrial/warehousing	4 meetings	NEW	17,500	N/A
Planning and Building Control	Development Management	PPA Residential 100 -150 dwellings, non-residential up to 100,000 industrial/warehousing	Additional meeting	NEW	1,000	N/A
Planning and Building Control	Development Management	Planning Performance Agreement (PPA) residential over 150 dwellings, non-residential over 10,000 sqm	Bespoke	NEW	POA	N/A
Planning and Building Control	Development Management	Officer Rate -Head of Planning	Per hour	NEW	210	N/A
Planning and Building Control	Development Management	Officer Rate -Planning Development Manager	Per hour	NEW	180	N/A
Planning and Building Control	Development Management	Officer Rate -DM Principal Planner	Per hour	NEW	120	N/A
Planning and Building Control	Development Management	Officer Rate -DM Planner Senior	Per hour	NEW	102	N/A
Planning and Building Control	Development Management	Officer Rate -DM Planner	Per hour	NEW	90	N/A
Planning and Building Control	Development Management	Officer Rate -Enforcement Officer	Per hour	NEW	90	N/A
Planning and Building Control	Development Management	Officer Rate -Principal Policy Officer	Per hour	NEW	120	N/A
Planning and Building Control	Development Management	Officer Rate -Senior Policy Officer	Per hour	NEW	102	N/A
Planning and Building Control	Development Management	Officer Rate -CIL and S106 Officer	Per hour	NEW	144	N/A
Planning and Building Control	Development Management	Officer Rate -Monitoring Officer	Per hour	NEW	84	N/A
Planning and Building Control	Development Management	Officer Rate -Planning Policy Manager	Per hour	NEW	180	N/A
Planning and Building Control	Development Management	Officer Rate -Urban Design Officer	Per hour	NEW	102	N/A
Planning and Building Control	Development Management	Officer Rate -Senior Conservation Officer	Per hour	NEW	102	N/A
Planning and Building Control	Development Management	Officer Rate -Tree Officer	Per hour	NEW	102	N/A
Planning and Building Control	Development Management	Officer Rate -Environmental Health Officer	Per hour	NEW	120	N/A
Planning and Building Control	Development Management	Officer Rate -Highways Officer	Per hour	NEW	120	N/A
Planning and Building Control	Development Management	Officer Rate -Strategic Housing Officer	Per hour	NEW	120	N/A
Planning and Building Control	Development Management	Officer Rate -Business Support Assistant	Per hour	NEW	72	N/A

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Category	Description	2020/21	2021/22	Change
Table A				
A1 (DOM)	1 dwelling unit	1,040	1,070	2.9%
A2 (DOM)	2 dwelling units	1,460	1,500	2.7%
A3 (DOM)	3 dwelling units	1,700	1,750	2.9%
A4 (DOM)	4 dwelling units	2,060	2,120	2.9%
A5 (DOM)	5 dwelling units	2,265	2,330	2.9%
Table B				
B1 (DEX-1)	Single storey n/e 10m2	515	530	2.9%
B2 (DEX-2)	Single storey 10m2-40m2	660	680	3.0%
B3 (DEX-3)	Single storey 40m2-100m2	875	900	2.9%
B4 (DEX-6)	Two storey n/e 40m2	720	740	2.8%
B5 (DEX-7)	Two storey 40m2-100m2	990	1,020	3.0%
B6 (DEX-8)	Two storey 100m2-200m2	1,235	1,270	2.8%
B8 (DGA-2)	Detached garage orcarport up 100m2	360	370	2.8%
B7 (DGA-1)	Attached garage orcarport up 100m2	465	480	3.2%
Table C				
C1 (DAL-L)	Loft conversion without dormer (max 60m2)	575	590	2.6%
C2 (DAL-L)	Loft conversion with dormer or change to roof line (max 60m2)	720	740	2.8%
C3 (DAL-G)	Conversion of garage up to 60m2	465	480	3.2%
C5 (DAL-B)	Alterations to create or extend basement up to 100m2	1,030	1,060	2.9%
C6 (DAL-T)	Renovation of thermal element	265	275	3.8%
C7 (DAL-1)	Estimated cost up to5000	265	275	3.8%
C8 (DAL-2)	Estimated cost £5001-£25000	465	480	3.2%
C9 (DAL-3)	Estimated cost £25001-£50000	620	640	3.2%
C10 (DAL-4)	Estimated cost £50001-£75000	775	800	3.2%
C13 (DAL-W)	Window/door replacement up to 20 units	215	220	2.3%
C12 (DAL-E)	Other electrical & Gas work	350	360	2.9%
C15 (DAL-U)	Underpinning			
C17	Charge for change of use	245	250	2.0%

Category	Description	2020/21	2021/22	Change
Table D	Industrial and storage use			
D1 (OTH-1)	Floor area n/e 10m2	515	530	2.9%
D2 (OTH-2)	Floor area 10m2-40m2	615	630	2.4%
D3 (OTH-3)	Floor area 40m2-100m2	875	900	2.9%
D4 (OTH-4)	Floor area 100m2-200m2	1,030	1,060	2.9%
D13 (OTH-1)	Floor area n/e 10m2	615	630	2.4%
D14 (OTH-2)	Floor area 10m2-40m2	825	850	3.0%
D15 (OTH-3)	Floor area 40m2-100m2	1,030	1,060	2.9%
D16 (OTH-4)	Floor area 100m2-200m2	1,545	1,590	2.9%
Floor area 100m2-				
Table E				
E1 (OAL-U)	Underpinning			
E19 (OAL-W)	New shop front	245	250	2.0%
E3 (OAL-W)	Window replacement up to 20 windows	245	250	2.0%
E4 (OAL-W)				
E5 (OAL-T)	Renovation of thermal element up to £50000	310	320	3.2%
E6 (OAL-T)	Renovation of thermal element £50001-£100000	370	380	2.7%
E7 (OAL-T)	Renovation of thermal element £100001-£250000	495	510	3.0%
E8 (OAL-1)	Estimated cost up to5000	300	310	3.3%
E9 (OAL-2)	Estimated cost £5001-£25000	465	480	3.2%
E10 (OAL-3)	Estimated cost £25000-£50000	620	640	3.2%
E11 (OAL-4)	Estimated cost £50001-£100000	980	1,010	3.1%
E12 (OAL-5)	Estimated cost £100001-£150000	1,235	1,270	2.8%
E13 (OAL-M)	Installation of Mezzanine floor (up to 500m2)	845	870	3.0%
E20 (OAL-S)	Office/shop fit out floor area up to 500m2	525	540	2.9%
E21 (OAL-S)	Office/shop fit out floor area between 500m2 and 1000m2	670	690	3.0%
E18	Charge for change of use	245	250	2.0%

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REVENUE BUDGET 2021/22

Head of Service:	Lee Duffy, Chief Finance Officer
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	N/A

Summary

This report sets out budget estimates for income and expenditure for Environment & Safe Communities services in 2021/22.

Recommendation (s)

The Committee is asked to:

- (1) recommend the 2021/22 service estimates for approval at the budget meeting of full Council in February 2021;
- (2) confirm the savings options set out in section 6 for inclusion in the 2021/22 and 2022/23 budget estimates, to mitigate the Council's projected budget gap.

1 Reason for Recommendation

- 1.1 The recommendations will enable the Council to meet its statutory duty to set a balanced budget for 2021/22.

2 Background

- 2.1 In February 2020, Full Council agreed the four year Medium Term Financial Strategy to 2023/24 (MTFS). The MTFS aims to maintain the financial health of the Council whilst delivering the priorities in the Corporate Plan.

- 2.2 Since the MTFs was produced, Covid-19 has had a major impact on the Council's services and finances. The financial impact has been reported to Strategy & Resources Committee, most recently on 22 September in the Budget Targets report, which identified a funding gap of £1.29m for 2021/22. To address the projected funding gap, Strategy & Resources agreed the following budget targets for 2021/22:
- 2.2.1 That estimates be prepared including the delivery of savings already identified in the Financial Plan for 2021/22 totalling £336,000.
 - 2.2.2 That estimates include options to reduce organisational costs by £1,290,000 subject to government grant announcement, in order to minimise the use of working balances and maintain a minimum working balance of £2.5 million in accordance with the medium term financial strategy.
 - 2.2.3 That at least £210,000 additional revenue is generated from an increase in discretionary fees and charges;
 - 2.2.4 That a provision for pay award is made of £408,000 that would allow for a 2% cost of living increase;
 - 2.2.5 That a £950,000 contingency is provided for within the 2021/22 budget to mitigate the potential impact of Covid-19 on the Council's finances in 2021/22.
 - 2.2.6 That officers are tasked in delivering a list of costed options that can be implemented to address any budget shortfall for 2021/22.
- 2.3 The figures in this report reflect the local government finance settlement for 2021/22.
- 2.4 The service estimates for this Committee are to be included in the draft Budget Book 2021/22 that will be made available to all Councillors.
- 2.5 Estimates have been prepared on the basis that all existing services to residents are maintained.
- 2.6 No general allowance for price inflation has been utilised for the revenue estimates 2020/21. However, where the Council incurs contractual inflationary uplifts, budgets have been adjusted accordingly.
- 2.7 For pay inflation, the budget includes a provision of £240,000, which represents a reduction of £160,000 from the original budget of £400,000. Of this provision, £190,000 is for pay progression as officers move through their pay grade with experience, and £50,000 is for a 0.5% cost of living increase, in accordance with the Council's agreed four year pay policy to adjust pay by the preceding September CPI figure.

2.8 The Council agreed a target to increase overall income from locally set fees and charges by a minimum of 3% annually, after making allowance for any further changes in service. Certain charges for Committees are being proposed at above inflation levels, either to reduce service subsidy levels or to enable the Council to achieve a balanced budget.

2.9 To allow the Council to determine the budget and Council Tax in February, the Committee estimates have been presented as follows:-

2.9.1 The Budget Book contains the service estimates for 2021/22.

2.9.2 All unavoidable cost increases and income reductions are reflected in the estimates.

2.9.3 Recommended increases to fees and charges have been included within the Budget Book and the income estimates.

2.9.4 All increases in charges are subject to approval by the Council.

3 Covid-19

3.1 Covid-19 has had a significant impact on the Council's income and expenditure. The impact will continue into next year and the Council's projected budget gap for 2021/22 remains at £631,000. To mitigate this budget gap, each Policy Committee is being presented with a number of savings options this month. Those options that are agreed will be incorporated into the budget submitted to Council in February.

3.2 The saving option for this Committee is presented in section 6.

4 Revenue Estimates 2020/21

4.1 Before considering the revenue estimates for 2020/21, this section provides a summary of the forecast outturn for the current financial year. Variations identified with on-going effects have been taken into account in preparing next year's budget.

4.2 Variations identified with on-going effects have been taken into account in preparing next year's budget. Excluding Central Government support, the Council's probable revenue outturn at Q2 monitoring for all Committees in 2020/21 anticipates an adverse variance of £4.569m, as set out in the Q2 monitoring report and summarised by the following table:

Committee	2020/21 Probable Outturn		
	Current Approved Budget	Q2 Forecast	Variance
	£'000	£'000	£'000
Strategy & Resources	3,304	3,639	335

Environment & Safe Communities	2,503	4,433	1,930
Community & Wellbeing	6,605	8,449	1,844
BECC & Community Hub	0	460	460
Capital charges	(2,669)	(2,669)	0
Total budget requirement	9,743	14,312	4,569

- 4.3 To date, the Council has been allocated government grants totalling £1.018m, new burdens funding of £130k, and the Council expects to benefit from the government's income compensation scheme by £2.637m. The government support is projected to reduce the budget deficit to £0.78m.
- 4.4 The probable outturn specifically for Environment & Safe Communities Committee for 2020/21 is an adverse variance of £1,930,000, which is shown in the following table. The key reasons for the major variances are explained in the subsequent paragraphs.

Forecast Outturn	Current Approved Budget	Forecast Outturn	Forecast Variance
	£'000	£'000	£'000
<u>Environment & Safe Communities Committee</u>			
Parking	(2,035)	(348)	1,687
Environmental Services	3,499	3,626	127
Planning & Building Control	760	779	19
Community Safety	97	86	(11)
Environmental Health	182	290	108
Subtotal Environment & Safe Communities	2,503	4,433	1,930

- 4.5 The current approved budget in the table above represents the published budget updated with authorised transfers of funds since approval of the budget at Council in February 2020.

- 4.6 Within parking the Covid pandemic has had a impact on income due to a drastic decline in car park usage as a result of shops being closed, with fewer people pursuing leisure activities and commuting to work. There has also been a corresponding reduction in the income from penalty notices. Whilst car park usage had recovered to 66% of previous years as at September 2020, further restrictions have reduced this substantially in later months.
- 4.7 Domestic Waste staffing costs have been severely impacted due to both long term sickness (£53k) and Covid (£43k). During lockdown vulnerable staff were unable to undertake their usual duties due to the inability to socially distance within waste trucks.
- 4.8 Trade Waste is forecasting a £9k adverse variance. Income has been adversely impacted by Covid as businesses shut during lockdown have sought reimbursement for the period they did not receive the service, or may even have ceased trading. This has partially been offset by a reduction in the tipping fees as a result of a reduction in tonnage of waste being disposed.
- 4.9 Market income is forecasting a £29k adverse variance as there are fewer stalls as a result of social distancing. If and when the requirement to socially distance ends, this income stream should recover.
- 4.10 Cemetery income is forecasting a £53k adverse variance impacted by government limits on numbers that can attend funerals, which has made burials less attractive. The planting service was also temporarily halted, reducing income generation.
- 4.11 Licensing is forecasting a £53k adverse variance. There has been reduced premises licence fee income from venues that have been closed. Reduced taxi licence fees due to reduction in firms and individuals renewing licences as a result of reduced taxi usage due to Covid-19.
- 4.12 Building Control is forecasting a £24k adverse variance. Building inspections have decreased as officers were unable to attend premises during lockdown. The loss of income is currently forecast at £88k but this is largely offset by a salary saving from a vacant post.
- 4.13 Development Control is forecasting a £52k adverse variance. Pre-application and Planning Performance Agreement income has suffered as a result of Developers being unable to meet officers during lockdown and the impact of uncertainty on development in the Borough. This is likely to continue throughout the financial year. Planning applications have also been impacted.
- 4.14 The Planning Policy Team is forecasting a favourable variance of £57k as a result of a vacant post.

5 Proposals for 2021/2 Budget

- 5.1 The Committee's revenue estimates for 2021/22 are included in the draft Budget Book 2021/22, circulated in January, and a summary of these is set out below:

Service Group	Published Budget 2020/21 £'000	Base Position 2021/22 £'000
Parking	(2,066)	(2,120)
Environmental Services	3,360	3,468
Planning & Building Control	598	735
Community Safety	97	91
Environmental Health	165	158
Total	2,154	2,332

- 5.2 The following table comprises a summary of the main changes to the Committee's proposed budget for 2021/22 compared with the published budget for 2020/21:

Environment & Safe Communities Committee	Budget £'000
Published Budget 2020/21	2,154
Creation of Planning & Building Control Business Admin Hub	117
Grant-funded 12-month Environmental Health Covid response post	57
Variation in pay, pension (IAS19) & support service recharges	154
Increased business rates	40
Increased income from fees and charges	(246)
Expenditure on Princess Balustrades for cremated remains burial	19
Increased gate fees for trade waste	39
Savings on fuel and transport contract	(44)

Reduction in CIL admin receipts used	40
Temporary adjustment to land drainage recharge	55
SCC grant for Environmental Health Covid response post	(57)
Sundry variances	4
Base position 2021/22	2,332

6 Savings Options for 2021/22

- 6.1 As set-out in paragraph 2.2, the Strategy & Resources Committee had agreed a Council-wide savings target of £1.29m to achieve a balanced budget for 2021/22.
- 6.2 Following the budgeting process and the announcement of the Local Government Finance Settlement for next year, the Council's budget gap has been reduced to £631,000 for 2021/22. However, mainly due to the one-off nature of some government funding within the finance settlement, the Council's projected budget gap still increases to £1.186m by 2023/24.
- 6.3 To address the remaining Council-wide budget deficit of £631,000 for 2021/22 and £1.186m by 2023/24, the Committee is asked to confirm whether the following savings options, set-out in the following table (and summarised in the subsequent paragraphs), are supported for inclusion in the budget to be submitted to Full Council in February:

Saving Option	Reference	Saving Amount (£000)		
		2021/22	2022/23	Total
Review of Parking	A	24	-	24
Review of Grounds Maintenance	B	-	67	67
Review of Waste Collection	C	-	100	100
Total		24	167	191

A. Review of Parking

- 6.4 The above saving option proposes the removal of barriers from Town Hall and Hope Lodge car parks and a return to Pay and Display with the introduction of RingGo. The rationale behind the proposal is that Pay and Display has much lower maintenance costs and does not require CCTV. In addition, there would be savings from the avoided cost of replacing tokens, a reduction in tailgating and a reduction in barrier issues leading to free exits, such as heavy winds or anti-social behaviour.
- 6.5 Penalty Charge Notice (PCN) income is greater for Pay and Display, though the data used for this analysis is from 5 years ago and therefore may not be exactly replicated now, but the proportions of change could be similar.
- 6.6 When comparing cost and income across the two systems for the two car parks, the Pay and Display net income was £24,000 higher. This figure takes into account a one off cost of £12,000 for new machines, so the additional net income in future years is expected to be higher.
- 6.7 The drawbacks of Pay and Display are the negative reputational impact if the Council is seen to be profiteering from PCNs, as PCNs are never welcomed by the recipients. Generally, people have preferred barriers in the past, as they can shop without concern and pay for their stay at the end, rather than estimate the length of stay on arrival and fear a PCN if late. However, RingGo does help to alleviate this fear in the modern age.

B. Review of Grounds Maintenance

- 6.8 Maintenance of highway verges, hedges and weed spraying is the statutory responsibility of the highways authority, Surrey County Council (SCC). As SCC would provide only a minimum standard, EEBC provides the service to a higher standard and receives a partial financial contribution from SCC to cover the notional cost of undertaking the work to a minimum standard.
- 6.9 Currently, EEBC undertakes an average of 11 urban and 6 rural cuts per annum, and three rounds of weed spraying per year. The current level of service could be reduced by disbanding one team and reducing the number of cuts to 6 urban, 2 rural, 2 weed-spraying and general hedge maintenance per annum. Disbanding the one team will realise a net saving in the region of £67,000 for EEBC and the number of cuts undertaken will still meet the minimum standard required to receive the financial contribution from SCC.

- 6.10 To mitigate the impact of reduced cuts, the Seasonal Environmental Action Team (SEAT) will continue to provide back up to the remaining verges' team and help respond to customer complaints. The SEAT team was originally introduced in April 2019 to provide additional resources to the Streetcare Team especially during periods of rapid growth. Its primary function is to deal with residents' complaints and provide a systematic approach to clearing dead weeds and unwanted vegetation using a powerful weed ripping machine.

C. Review of Waste Collection

- 6.11 The 2020-24 MTFS includes a £100k saving in 2022/23 from a review of Waste Collection. Consideration had been given to bringing this saving forward, however, it is now considered prudent to await the outcome of the Government's National Waste Strategy before making alterations to the service, as the strategy has been delayed.
- 6.12 In the meantime, a saving could potentially be achieved by negotiating with Surrey County Council to share the financial benefits from recycling materials, as currently the financial benefits are fully retained by SCC. It is therefore proposed that officers commence negotiations with SCC for these benefits to be shared with EEBC.
- 6.13 If the negotiations with Surrey County Council are unsuccessful then this Council will need to consider other options to reduce the overall cost of waste collection once the National Waste Strategy is published.
- 6.14 The Committee is asked to confirm that the savings options A, B and C above, are supported for inclusion in the 2021/22 and 2022/23 budget estimates, to mitigate the Council's projected budget gap.

7 Risk Assessment

Legal or other duties

7.1 Impact Assessment

- 7.1.1 In preparing the revenue budget estimates officers have identified the following main risks facing the Committee in delivering services within the budget. These budgets will require careful management during the year.

Service	Risk	Budget Estimate 2021/22 £'000	Risk Management
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<p>Off Street Car Parking</p>	<p>High: Income from off street car parks has been heavily impacted by the pandemic.</p>	<p>Total Budgeted Income £4,378k 5% change affects income by £219k 25% change affects income by £1.1m.</p>	<p>The income compensation scheme has been extended to end of June 21 which should offer some support. Provision has been made in the 21/22 revenue budget for unachieved income due to Covid. Also monthly monitoring and work analysing individual car park performance against target will continue.</p>
<p>Operational Services</p>	<p>Low: The service is reliant on fuel and therefore susceptible to price rises.</p>	<p>Fuel budget across Op Services is £225k 10% rise would increase costs by £23k.</p>	<p>Continuously monitor fuel. Costs and reduce fuel consumption where possible.</p>
<p>Trade Waste</p>	<p>Medium: Income has been impacted by Covid which could be further disrupted in 21/22. Gate fees for trade waste are outside EEBC control and are liable to increase.</p>	<p>Total budgeted income £575k 10% change affects income by £58k. Budgeted gate fees are £311k 10% rise would increase costs by £31k.</p>	<p>Central government income compensation scheme has been extended to end of June 21 which may offer some support. Gate fees rates will be closely monitored to understand any impact on forecast costs.</p>
<p>Cemetery</p>	<p>Medium:</p>	<p>Total Budgeted</p>	<p>Central government income compensation</p>

	Income has been impacted by Covid, due to restrictions on funerals, which could be further disrupted in 21/22.	Income £513k 5% change affects income by £26k.	scheme has been extended to end of June 21 which may offer some support. New services are being progressed, such as Princess Balustrades for burial of cremated remains.
Building Control	High: Income has been impacted by Covid, which could be further disrupted in 21/22. The difficulty in recruiting qualified staff is impacting the capacity of the service.	Total Budgeted Income £327k 10% change affects income by £33k.	Central government income compensation scheme has been extended to end of June 21 which may offer some support. Solutions to the recruitment difficulty are being investigated.
Development Control	Medium: The uncertainty of single, large applications can impact significantly on income. Planning Performance Agreements and pre-applications are dependent upon demand for development in the borough.	Total Budgeted Income £614k 10% change affects income by £61k.	The service is working to improve its capacity for pre-application and Planning Performance Agreements. Also monthly monitoring including analysing income against target continues.

7.2 Crime & Disorder

7.2.1 None for the purposes of this report.

7.3 Safeguarding

7.3.1 None for the purposes of this report.

7.4 Dependencies

7.4.1 Other Policy Committees are also being presented with savings options to mitigate the Council's projected budget gap for 2021/22.

7.5 Other

7.5.1 None for the purposes of this report.

8 Financial Implications

8.1 The draft Budget Book 2021/22 is highly detailed and therefore please can any questions or queries be sent to relevant officers in advance of this Committee meeting wherever possible.

8.2 **Section 151 Officer's comments:** Financial implications are contained within the body of this report.

9 Legal Implications

9.1 The Council will fulfil its statutory obligations to produce a balanced budget and to comply with its policy on equalities.

9.2 There are no direct legal implications arising from this report. However, decisions taken about the budget will impact the services which can be delivered. It is important that statutory services are appropriately funded, which the recommended budget seeks to achieve.

9.3 **Monitoring Officer's comments:** none for the purposes of this report.

10 Policies, Plans & Partnerships

10.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council.

10.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

10.3 **Climate & Environmental Impact of recommendations:** None for the purposes of this report.

10.4 **Sustainability Policy & Community Safety Implications:** None for the purposes of this report.

10.5 **Partnerships:** Many services are provided by the Council without the direct involvement of other agencies. There is, however, an increasing role for partnership working with others to achieve mutually agreed objectives. The benefits and risks need to be assessed in each specific case to ensure that value for money is secured and the Council's priorities are delivered in the most efficient and effective manner.

11 Background papers

11.1 The documents referred to in compiling this report are as follows:

Previous reports:

Environment and Safe Communities Committee Agenda Item 8
26 January 2021

- Budget Target Report to E&SC Committee on 20 October 2020.

Other papers:

- Draft 2021/22 Budget Book.

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