



## ENVIRONMENT AND SAFE COMMUNITIES COMMITTEE

Tuesday 24 January 2023 at 7.30 pm

Place: Council Chamber, Epsom Town Hall

Link for public online access to this meeting:

<https://attendee.gotowebinar.com/register/735447263659889496>

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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 John Beckett (Chair)  
Councillor Arthur Abdulin (Vice-Chair)  
Councillor Steve Bridger  
Councillor Monica Coleman  
Councillor Chris Frost

Councillor Rob Geleit  
Councillor Steven McCormick  
Councillor Lucie McIntyre  
Councillor Julie Morris  
Councillor Humphrey Reynolds

Yours sincerely

A handwritten signature in black ink, appearing to be 'Bing'.

Interim Chief Executive

For further information, please contact [democraticservices@epsom-ewell.gov.uk](mailto:democraticservices@epsom-ewell.gov.uk) or tel: 01372 732000

### **EMERGENCY EVACUATION PROCEDURE**

No emergency drill is planned to take place during the meeting. If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the building by the nearest available exit. You will be directed to the nearest exit by council staff. It is vital that you follow their instructions.

- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building, but move to the assembly point at Dullshot Green and await further instructions; and
- Do not re-enter the building until told that it is safe to do so.

## Public information

**Please note that this meeting will be held at the Town Hall, Epsom and will be available to observe live on the internet**

This meeting will be 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. A limited number of seats will also be available in the public gallery at the Town Hall. For further information please contact Democratic Services, email: [democraticservices@epsom-ewell.gov.uk](mailto:democraticservices@epsom-ewell.gov.uk), telephone: 01372 732000.

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 this 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](mailto: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 this Committee. Any person wishing to ask a question at a meeting of this 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 this Committee, please contact Democratic Services, email: [democraticservices@epsom-ewell.gov.uk](mailto: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, Tuesday 10 January**.

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, Friday 20 January**.

## **AGENDA**

### **1. QUESTION TIME**

To take any questions from members of the Public.

### **2. MINUTES OF THE PREVIOUS MEETING (Pages 5 - 8)**

The Committee is asked to confirm as a true record the Minutes of the Meeting of the Committee held on 18 October 2022 and authorise the Chair to sign them.

### **3. 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.

### **4. CLIMATE CHANGE ACTION PLAN: REVIEW & PROGRESS UPDATE (Pages 9 - 72)**

This report provides a review and update on the progress of the Council's Climate Change Action Plan.

### **5. CAR PARK WORKING GROUP - TERMS OF REFERENCE (Pages 73 - 76)**

This report sets out the Terms of Reference for the Car Park Working Group.

### **6. CAR PARK FEES AND CHARGES (Pages 77 - 90)**

This report seeks the agreement of the Committee for the recommended off street parking fees and charges for 2023/24, as proposed by the Car Park Working Group.

### **7. FEES AND CHARGES 2023/24 (Pages 91 - 112)**

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2023.

### **8. REVENUE BUDGET 2023/24 (Pages 113 - 120)**

This report sets out budget estimates for income and expenditure for Environment & Safe Communities services in 2023/24.

### **9. CAPITAL PROGRAMME 2023/24 (To Follow)**

To Follow

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**Minutes of the Meeting of the ENVIRONMENT AND SAFE COMMUNITIES  
COMMITTEE held on 18 October 2022**

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**PRESENT -**

Councillor John Beckett (Chair); Councillor Arthur Abdulin (Vice-Chair); Councillors Steve Bridger, Chris Frost, Rob Geleit, Steven McCormick, Lucie McIntyre and Julie Morris

In Attendance: Councillor Monica Coleman

Absent: Councillor Humphrey Reynolds

Officers present: Clare Lawrence (Director of Environment, Housing & Regeneration), Rod Brown (Head of Housing and Community), Oliver Nelson (Public Protection Manager), Mark Rachwal (Environment and Sustainability Officer), Sue Emmons (Chief Accountant) and Dan Clackson (Democratic Services Officer)

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**8 WITHDRAWAL OF CLIMATE CHANGE ACTION PLAN: REVIEW & PROGRESS UPDATE REPORT**

The Chair confirmed that the CLIMATE CHANGE ACTION PLAN: REVIEW & PROGRESS UPDATE report (Item 5 of the agenda) was withdrawn from the agenda for the following reasons:

- (1) To bring the report back to a future meeting of the Committee following the review and scrutiny of the report by the Climate Action Working Group.**

In relation to the withdrawal, the following matters were considered by the Committee:

- a) Date of next Climate Action Working Group meeting:** In response to a question from a Member, the Environment and Sustainability Officer explained that due to Officer and Member availability, and due to the period of national mourning following the death of her Majesty the Queen, the subsequent meeting of the Climate Action Working Group, following its April meeting, had been delayed to November.

**9 QUESTION TIME**

No questions were received from members of the public.

## 10 DECLARATIONS OF INTEREST

Tree Management Plan

Councillor Steven McCormick, Other Interest: In the interest of openness and transparency, Councillor Steven McCormick confirmed that he is a member of the Tree Advisory Board, and Chairman of the Surrey Tree Warden Network.

## 11 MINUTES OF PREVIOUS MEETING

The Committee confirmed as a true record the Minutes of the meeting of the Environment and Safe Communities Committee held on 27 July 2022 and authorised the Chair to sign them.

## 12 SAFER STREETS GRANT AND CCTV

The Committee received a report seeking authority to utilise the safer streets grant award to replace 16 out of the 20 CCTV cameras in the borough, requesting a decision to decommission the remaining 4 cameras, and seeking approval to spend the balance of the safer streets grant award on the identified projects appearing as part of the successful bid.

The following matters were considered by the Committee:

- a) **Police monitoring of CCTV:** The Public Protection Manager confirmed that Surrey Police are currently monitoring the CCTV. He explained that 2 years ago Surrey Police confirmed they will withdraw from the arrangement within 3-4 years but have not confirmed a date of withdrawal as of yet.
- b) **Associated costs and location:** The Public Protection Manager confirmed that the monitoring costs associated with the CCTV cameras would be funded by the Epsom BID, and that the monitoring would take place within the Ashley Centre. He confirmed that the transmission and maintenance costs would be covered by the Council.

Following consideration, the Committee unanimously resolved to:

- (1) **Approve the allocation of the Safer Streets grant allocation to the projects outlined in the bid submission in Appendix 3 of the report.**
- (2) **Approve the allocation of £128,624 of Safer Streets grant funded capital expenditure to the replacement of the 16 remaining cameras in Epsom and £43,888 transmission costs covering two years.**
- (3) **Approve the decommissioning of two obsolete CCTV cameras in Stoneleigh and two in Ewell.**

## 13 TREE MANAGEMENT PLAN

The Committee received a report introducing the Council Tree Management Plan and seeking support for carrying out a targeted stakeholder consultation.

The following matters were considered by the Committee:

a) **Amendment to list of consulted groups:** The Committee considered that the following groups be added to the list of those to be consulted:

- Friends of Epsom & Ewell Parks
- Trustees of the Woodcote Millennium Green Trust
- Residents Associations and Political Parties

This was noted by the Environment and Sustainability Officer.

b) **Tree Pruning:** In response to a question from a Member, the Director Environment, Housing and Regeneration confirmed many trees in the Borough are protected by tree preservation orders or are located in conservation areas. She also confirmed she understood people have a legal right to prune unprotected trees that overhang their land. The Committee considered that the wording in the Tree Management Plan (Appendix to the report) be amended as necessary prior to consultation in order to provide clarity on legal rights in relation to pruning protected trees overhanging private land.

Following consideration, the Committee unanimously resolved to:

(1) **Agree to carry out a targeted stakeholder consultation of the Tree Management Plan set out in Appendix 1 of the report.**

## 14 2023/24 BUDGET TARGETS

The Committee received a report informing the Committee of the Council's revenue budget targets presented to the Strategy & Resources Committee. The report sought guidance on the preparation of the Committee's service estimates for 2023/24.

The following matters were considered by the Committee:

a) **Homelessness net cost reduction target:** In relation to paragraph 2.3.5 of the report, the Chief Accountant confirmed that the Chair of the Community and Wellbeing Committee is aware of the target and is monitoring it closely. The Director of Environment, Housing and Regeneration informed the Committee that the matter will be going to the upcoming meeting of the Community and Wellbeing Committee, and more information will be available following that meeting.

Following consideration, the Committee unanimously resolved to:

- (1) Note the implications of the budget targets presented to Strategy & Resources Committee on 26 July 2022.**
- (2) Note that any additional new growth items supported by the Committee will need to be fully funded from existing budgets.**

*The meeting began at 7.30 pm and ended at 8.07 pm*

COUNCILLOR JOHN BECKETT (CHAIR)



## **CLIMATE CHANGE ACTION PLAN: REVIEW & PROGRESS UPDATE**

**Head of Service:** Victoria Potts, Head of Place Development

**Wards affected:** (All Wards);

**Urgent Decision?(yes/no)** No

**If yes, reason urgent decision required:**

**Appendices (attached):**

1. Summary of proposed amendments to Climate Change Action Plan.
2. Updated Climate Change Action Plan
3. Annual progress update on delivery of Climate Change Action Plan

### **Summary**

This report provides a review and update on the progress of the Council's Climate Change Action Plan.

Recognising the Council's role in helping address the serious and accelerating impact of climate change on the environment and people's lives, the Council approved an ambitious climate change action plan at its meeting on 20 January 2020.

The plan was agreed as a living document that would be updated and reviewed annually.

This review has included the following proposed amendments:

- Moving 8 actions, that are out of the direct control of the Council, to an Annex.
- Adding 7 new actions (highlighted blue in the plan).
- Prioritising 9 actions which have the greatest potential for reducing carbon emissions (highlighted pink in the plan).
- Providing estimated costs for actions which will require additional finance to deliver (highlighted green in the cost column of the plan).
- Updating timescales and removing the breakdown by year.

A summary of the proposed amendments is included in Appendix 1.

The updated Action plan is provided in Appendix 2.

The latest update on the progress of each action has been included in Appendix 3.

### **Recommendation (s)**

**The Committee is asked to:**

- (1) Agree the proposed amendments to the Climate Change Action Plan**

**(2) Consider the progress made on the delivery of the Council's Climate Change Action Plan over the year to date**

**1 Reason for Recommendation**

- 1.1 A review of the Climate Change Action Plan has not taken place since its adoption in January 2020. The plan was agreed as a living document that would be updated and reviewed annually, as a minimum.
- 1.2 Reviewing and updating the plan ensures the actions it contains remain relevant and deliverable by the Council, and continues to support the Council's carbon neutral commitment.

**2 Background**

- 2.1 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.
- 2.2 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 system
- 2.3 An annual update on the actions was provided to the Committee on January 2021 and January 2022 but the plan has not been comprehensively reviewed since it was approved in January 2020 and therefore its review is overdue.
- 2.4 This review has identified a number of proposed changes to be made which are set out in the following points (2.5-2.11). The updated plan is provided in Appendix 2.

- 2.5    8 actions were identified as outside of the direct control of the Council to deliver. These actions have been moved to an Annex at the end of the plan.
- 2.6    7 new actions have been added to the plan (highlighted blue in the plan). The new actions are taken from best practice examples from other local authority climate change plans and cover areas not previously addressed in the plan. For example implementing opportunities to reduce energy consumption in leased properties (action 23). The new actions will support the Council in achieving its Climate Change targets.
- 2.7    9 actions have been identified as a priority in the immediate term. These actions are those that have been prioritised in the Annual Plan or through delivery can make a significant contribution to reducing carbon emissions for the Council's operations and the Borough (highlighted pink in the plan). For example the action 'Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems' (action 19) could reduce the Council's operational carbon emissions by up to a quarter.
- 2.8    The timescales for delivery of each action have been updated and the breakdown of actions per year removed. This is due to many actions having an ongoing nature or are to be delivered over a longer time period than a single year and this is captured better within individual timescales for each action.
- 2.9    The Annual Plan 2022/23 includes an action for the Climate Change Action Plan to be costed. Whilst many of the actions within the plan can be delivered through existing officer time/budget or are cost neutral, significant investment will be required to deliver others. For those that will require additional financing an estimated cost to deliver has been included but these items will be subject to separate business cases and some are linked to other Council work programmes. It should be noted these are estimated costs based on some known costs, best practice examples and information collated from neighbouring authorities.
- 2.10   Assumptions have been made on how the action could be delivered. For example decarbonising the vehicle fleet (action 27) has been costed based on full electrification with current technology. As hydrogen technology develops it may be considered a more viable option for larger vehicles. Another example is that an assumption has been made on the amount of Solar PV that could be installed on Council owned land and assets (action 21).
- 2.11   The outline cost of delivering these actions is currently estimated to be £12-15m (excluding the new action relating to leased properties which has yet to be costed). As feasibility studies and business cases are developed for specific costed actions, more accurate costs, including grant funding options will be determined.

- 2.12 To support the delivery of the plan a cross party Members Climate Change Working Group (CCWG), and an officer level Climate Change Action Group (CCAG) were set up in early 2022. The updates made to the plan have been shared and provisionally agreed with both working groups.

### 3 Risk Assessment

Legal or other duties

#### 3.1 Equality Impact Assessment

- 3.1.1 None arising from this report

#### 3.2 Crime & Disorder

- 3.2.1 There are no implications in terms of crime and disorder

#### 3.3 Safeguarding

- 3.3.1 None arising from this report

#### 3.4 Dependencies

- 3.4.1 None arising from this report

#### 3.5 Other

- 3.5.1 None arising from this report

### 4 Financial Implications

- 4.1 Paragraph 2.11 identifies an estimated cost to deliver plan actions of £12-15m. More accurate costs will be determined as feasibility studies and business cases are developed for specific costed actions.

- 4.2 **Section 151 Officer's comments:** Each business case will be assessed once a fully costed proposal has been worked up and potential funding options identified.

### 5 Legal Implications

- 5.1 None arising from this report

- 5.2 **Legal Officer's comments:** None arising from this report.

### 6 Policies, Plans & Partnerships

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

- 6.1.1 Green & Vibrant and supports the delivery of the Four Year Plan.

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

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

6.3.1    Climate Change is key priority throughout the Action Plan with targets included to support reducing emissions throughout EEBC.

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

6.4.1    Sustainability considered in all targets – positive implications only

6.5    **Partnerships:**

6.5.1    Surrey Environment Partnership; District & Borough Climate Change Officers Group (Surrey wide)

## **7    Background papers**

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

### **Previous reports:**

- E&SC Committee: Climate Change Action Plan - Update 25 January 2022
- E&SC Committee: Climate Change Action Plan Update 26 January 2021
- Full Council Climate Change Action Plan 20 January 2020

### **Other papers:**

- Climate Change motion to full Council 23 July 2019

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## Climate Change Action Plan – summary of proposed amendments

The review has included the following proposed amendments:

- Moving 8 actions, that are out of the direct control of the Council, to an Annex at the end of the plan. The Council will continue to support the delivery of these actions but with recognition that it does not have direct control.
- Adding 7 new actions (highlighted blue in the action plan). The new actions are taken from best practice examples from other local authority climate change plans and cover areas previously not addressed in the plan.
- Prioritising 9 actions which have the greatest potential for reducing carbon emissions (highlighted pink in the plan).
- Providing estimated costs for actions which will require additional finance to deliver (highlighted green in the cost column of the plan).
- Updating timescales and removing the breakdown by year.

### Changes made to existing actions:

Original action no.	Original Action	Changes made/reason	New action plan no.	New action plan wording
<b>6 (YR 1)</b>	Work with contractors to move electrical power to renewables	Limited influence but the wider issue is addressing sustainability in procurement which can then affect issues such as the energy suppliers use. Therefore, action focus changed to sustainability in procurement	<b>6</b>	Identify how sustainability can be taken into consideration as part of the procurement process
<b>11 (YR 1)</b>	Promote greater take-up of the Borough allotments	Wording change	<b>11</b>	Promote take up of the Borough's allotments and the benefits of local food production
<b>15 (YR 1)</b>	Investigate the move to 100% of Councils use of electric vehicles	Wording change	<b>26</b>	Assess the opportunity to transition fleet vehicles to electric or low carbon options
<b>24 (YR 1) &amp; 3 (YR 3)</b>	Install water drinking fountains  Water refill stations around the Borough	Combined actions in to one	<b>37</b>	Install water drinking fountains and refill stations around the Borough

<b>26 (YR 1) &amp; 17 (YR 2)</b>	Understand how the Council can increase the level of carbon capture from Council owned and managed land	Repeated action – with two different outcomes. Both outcomes are now incorporated in to one action	<b>39</b>	Understand how the Council can increase the level of carbon capture from Council owned and managed land
<b>5 (YR 2) &amp; 6 (YR 2)</b>	Reduce CO2 emissions in Council buildings  Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems	Deleted - both variations of the same action	<b>19</b>	Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems
<b>8 (YR 2)</b>	Increase use of PV panels on Council buildings	Wording change	<b>21</b>	Investigate the potential for the installation of PV panels and solar storage on Council operated assets and land. Implement where economically and technically viable.
<b>9 (YR 2)</b>	Implement a network of public electric charging points in the Borough	Wording change	<b>32</b>	Work with Surrey County Council to encourage a network of on-street electric vehicle charging points
<b>13 (YR 2)</b>	Move to zero or low emissions vehicles in Council owned car parks	Wording change	<b>34</b>	Support and enable the public to transition to low emission vehicles
<b>1 (YR 4)</b>	Move to 100% of Councils use of electric vehicles	Wording change It may not be feasible to move all vehicles to electric and we may explore other options such as hydrogen fuel	<b>27</b>	Devise a plan for transitioning the fleet to electric or low carbon options





# CLIMATE CHANGE ACTION PLAN

## Introduction

The Council's motion to tackle climate change and address carbon emissions requires a huge commitment and the aim of this initial Action Plan is to start strongly on this journey. The Council has developed this initial action plan in response to the climate change commitment agreed at full council on 23 July 2019.

Climate Change is not a standalone single issue for the Council or the Borough. It runs through a broad range of activities and behaviours. The Council has a key leadership role in facilitating and encouraging the changes necessary to lead to a more sustainable borough, one which aims to be carbon neutral. Carbon neutrality can be achieved through day to day choices of everyone that lives and works in the borough – for example how they travel, source their food and where their energy comes from.

The Council will continue to develop and refine this action plan to ensure it achieves its overall goal of being net carbon neutral. This will be developed with other organisations and partners to shape a more comprehensive plan for the Borough. In addition, the Council will look to other Councils and environment campaigning groups to understand developing approaches and best practice as well as look for opportunities to incorporate these into the Plan, as appropriate.

These actions taken together will help the Council to meet its climate change target of 2035 for the Council's operations to be net carbon neutral (hereon in referred to as "the Council's commitment"), ahead of the Government's latest overall target of 2050. Adaption is a strategic long term matter for the Council to manage in line with other wider corporate objectives as specified in the Four Year Plan 2020- 2024.

## What are we going to do?

This action plan focuses on 6 key themes which in turn detail the actions that can be taken to drive progress to becoming carbon neutral. These are:

Theme 1 - Council Leadership and influencing others  
Theme 2 - Council buildings and energy use  
Theme 3 - Council Transport & switching to lower  
polluting vehicles

Theme 4 – Improvements to the environment  
Theme 5 - Tackling and minimising Waste  
Theme 6 - Use of Technology & information systems

Please note that the time-frames within the action plan are indicative and will be kept under review.

### How we will report?

The Climate Change Action Plan will be a living document that will be updated and reviewed at a minimum annually. The action plan will be monitored by the Environment & Safe Communities Committee, initially twice in the first year.

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
<b>THEME 1- Council Leadership and influencing others</b>						
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 Place Development	Agreed funding for two years by S&R	Appointment to post and implementation of action plan.
2	Impact of Climate Change addressed in every Council Committee report coming forward	Climate change addressed in committee reports	May 2020	Chief Legal Officer	Within existing budgets	Plans and policies are resilient to climate change as it is considered in all relevant reports
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 Corporate Governance	Within existing budgets	Climate change included within new Four Year Plan for 2020 to 2024

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
4	Develop and deliver a Local Plan and associated policies that contribute positively and demonstrate the Council's commitment to climate change	<p>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 better understanding and knowledge of construction methods and costs.</p> <p>A proposal for the Council to adopt Passivhaus Trust standards (or similar)</p>	Aligned to formal published Local Plan timetable	Head of Place Development	Within existing budgets	<p>Local Plan &amp; Policies approved</p> <p>Actions that support the development of a Passivhaus Trust standards or similar considered</p>
5	Actively seek opportunities to develop carbon neutral homes in the Borough	Through the Local Plan process identify potential locations and developers to build the borough's carbon neutral homes	Local Plan formally adopted	Head of Place Development	Within existing budgets. Potential impact on viability of development	A local plan that promotes the build of carbon neutral homes

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
6	Identify how sustainability can be taken into consideration as part of the procurement process	Incorporate sustainability, carbon emissions reduction and single-use-plastic elimination into Procurement Strategy.	June 2022	Head of Corporate Governance	Within existing budgets. May be increased costs from contractors	Procurement Strategy updated
		Work with our contractors through our procurement procedures to implement sustainable practices across our estate	Ongoing			Contractors engaged with  Positive outcomes in terms of practice that reduces CO2 emissions
	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.	Jan 2023	Head of Place Development	Linked to IT Strategy and requiring staff resource	Improved communication and signposting information

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
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	Use a range of communication channels and signposting on key topics such as: Greater recycling & reducing food waste. Utilities -switch to renewable energy, smart meters, LED bulbs, PV panels, energy efficient boilers & appliances & insulation. Transport – sustainable travel, lower emission vehicles. Environmental – planting, biodiversity & gardens, promote seasonal and locally sourced foods and more sustainable plant-based diets, reduce food waste.	Jun 2022 & Ongoing	Head of Place Development & Comms & Engagement Manager	Requiring staff resource	Information disseminated and shared
9	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	On-going	Head of Housing & Environmental Services	Externally funded including: Warm at Home Grant; Energy Company Obligation (ECO); Local Authority Delivery Scheme (LAD)	No of grants awarded No of enquiries directed to Action Surrey

	<b>Objective</b>	<b>Outcomes</b>	<b>Timescale</b>	<b>Lead Officer</b>	<b>What this will cost and how it will be funded</b>	<b>How will we measure success</b>
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 construction of new homes and managing existing homes, to reduce CO2 emissions.	Mar 2023 Ongoing	Head of Housing & Environmental Services	Within existing budget	No of contacts with Housing Associations
11 Page 23	Promote take-up of the Borough's allotments and the benefits of local food production	Review vacancy levels of allotments and promote take up where required.	March 2023 Ongoing	Head of Operational Services	Within existing budgets.	Vacancy rate at allotments
12	Undertake an audit of Council policies to identify their impact on climate change and demonstrate that they are contributing positively to Climate Change	Complete audit of Council policies and plans to identify those that can make the greatest contribution to tackling Climate Change. Develop a programme outlining the timescale and resources for these policies to be reviewed and updated. This includes but is not limited to: Procurement Policy.	March 2022	Head of Corporate Governance and other relevant Heads of Service	Within existing budgets.	All policies & documents updated and published

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
		Medium Term Financial Strategy. Capital Strategy. Asset Management Plan. Biodiversity Policy. Management Plans for parks and open spaces.				
13 Page 24	Increase number of sustainable planting schemes across the borough	Identify opportunities for new sustainable planting in parks, roundabouts, urban bedding etc.	March 2023	Head of Operational Services	Within existing budgets.	No of sustainable planting schemes
14	Provide information to support funerals that are ecological and environmental	Provide information & material on ecological and environmental interments	March 2022	Head of Housing & Environmental Services	Subject to separate feasibility and business case	Information signposting
15 N E W	Baseline and then monitor the Councils own operational carbon emissions and report annually	Set in place improved data collection in relation to energy usage from owned and operated Council buildings and fuel usage by the Councils vehicle fleet	Dec 22 Ongoing	Environment & Sustainability Officer	Within existing budgets.	Annual overall emission figures for Council operations



	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
<b>THEME 2 Council building and energy use</b>						
16	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	Within existing budgets.	A plan with timescales for moving to 100% renewable electricity
17	Identify & implement opportunities to reduce energy consumption from Council owned and operated buildings	<p>Incorporate reducing CO2 emissions as a criterion for the Council's capital investment programme</p> <p>Identify the highest energy consuming buildings in estate</p> <p>Develop detailed feasibility studies of our top energy consuming assets to identify viable energy efficiency projects that are funding ready.</p>	Oct 2022 On-going	<p>Chief Finance Officer</p> <p>Environment &amp; Sustainability Officer</p> <p>Head of Property &amp; Regeneration</p>	<p>Within existing budgets.</p> <p>Within existing budgets.</p> <p>Funding for projects identified through existing budget, capital programme as agreed by members or external funding £1m+</p>	Reducing CO2 emissions becomes a specific criteria in investment decisions

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
18	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	Part of asset review and subject to further business case	Asset management decisions informed by need to tackle CO2 emissions
19	Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems	Undertake a review of our current heating systems and identify options for tackling the highest emission buildings exploring alternative technology such as ground and air source heat pumps. Report back to Strategy and Resources outlining the findings of the review and the proposed next steps.	Dec 2022 On-going	Head of Property & Regeneration	Part of asset review and subject to further business case. Approx £2-3m	Report
20	Replace traditional lighting with energy efficient longer lasting LED lighting	Complete an energy survey of current lighting in Council occupied buildings to ascertain those that will reduce energy consumption. Then develop a programme based on business cases to switch all lighting to LED.	Mar 2023	Head of Property & Regeneration	Business cases submitted through the capital programme for determination by members £300-500k	Energy surveys and funded works through capital programme

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
21 P R I O R I T Y	Investigate the potential for the installation of PV panels and solar storage on Council operated assets and land. Implement where economically and technically viable	Appraise options for installation of solar panels on Council buildings through a feasibility study. then submit business case and planning permission for each building	Dec 2022	Head of Property & Regeneration	Feasibility study costs tbc Business case for capital bid or seek external funding  Rooftop £300k+ Solar Canopy £500k+	Bids considered and submitted. Agreed works through capital programme
22 Page 24 W	Investigate measures to reduce water consumption in Council owned assets	Set in place improved data collection in relation to water consumption from owned and operated Council sites  Investigate the installation of water saving fixtures and fittings as part of any upgrade works	Mar 23  On-going	Head of Property & Regeneration	Staff time  Funding for projects identified through existing budget, capital programme as agreed by members or external funding	Annual water consumption figures for Council owned and operated sites

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
23 N E W  Page 28	Investigate and where appropriate implement opportunities to reduce energy consumption from our leased properties, subject to lease agreement	<p>Compile list of leased sites and lease end/renewal dates</p> <p>Where available collate data for annual energy consumption at leased sites</p> <p>Undertake feasibility studies to identify energy efficiency measures in leased buildings and implement where economically and technically viable.</p>	<p>Mar 23</p> <p>Oct 23</p> <p>Mar 24</p>	Head of Property & Regeneration	<p>Within existing budgets.</p> <p>Within existing budgets.</p> <p>Feasibility study costs tbc Business case for capital bid or seek external funding</p>	Reducing CO2 emissions in leased properties
24 N E W	Build awareness and support opportunities for community energy projects in conjunction with other stakeholders	Promote and link to the support offered by Community Energy South East	On-going	Head of Place Development	Within existing budgets.	No of Community energy groups engaged/supported/set up

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
25 NEW	Lobby government to make retrofit of the existing building stock a national infrastructure priority	Respond in relevant government consultations	On-going	Head of Place Development	Within existing budgets.	Monitor policy change and additional funding support
<b>THEME 3 Transport improvements &amp; switch to lower polluting vehicles</b>						
26 P R O J E C T I O N	Assess the opportunity to transition fleet vehicles to electric or low carbon options	Investigate and understand any potential opportunities to progressively switch to low or zero emission vehicles.	Mar 2023	Head of Operational Services	As per business case subject to current transport contract	Feedback on scope and timescales
27 NEW	Devise a plan for transitioning the fleet to electric or low carbon options	When current fleet contracts next come up for renewal and in the shorter-term, phase out use of all vehicles that do not meet at least the Euro 6 emissions standard.	Mar 2024	Head of Operational Services	As per business case £6-8m	Report to committee on best low or zero emission vehicles fleet options and budget implications.

	<b>Objective</b>	<b>Outcomes</b>	<b>Timescale</b>	<b>Lead Officer</b>	<b>What this will cost and how it will be funded</b>	<b>How will we measure success</b>
28	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 – particularly at key transport hubs.	Dec 2020	Head of Corporate Governance	Through Local Plan and grant/developer contributions	Bids made Number of additional cycle racks
29	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	March 2022	Chief Legal Officer	Within existing budgets.	Increased usage
30	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.	Annually	Head of Housing & Environmental Services	Within existing budgets.	Annual Status Report published
31	Implement public electric charging points in Council operated car parks	Explore opportunities to install electric charging points in Council operated car parks.	Oct 22	Head of Operational Services	Fully funded by charge point supplier (and operator)	No charging points installed in car parks

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
32	Work with Surrey County Council to encourage a network of on-street electric vehicle charging points	Engage with Surrey County Council as the Highways Authority to develop a proposal and plan for a network of public charging points throughout the Borough for electric and hybrid vehicles to encourage the switch to hybrid and fully electric vehicles.	Mar 23	Head of Place Development	Expected to be no cost to Council	Feedback on discussions that have taken place and timescales for action for charging points on the Highway.
33	Fine drivers who leave engine running whilst parked	Implement the #DontBeldle campaign in the borough	April 2022	Head of Operational Services	CEO's time	Action taken and promotion
34	Support and enable the public to transition to low emission vehicles	Understand emerging practice to promote behaviour change to driving regarding; differential parking charges and preferential parking spaces and to promote low or zero emissions vehicles.	Ongoing	Head of Operational Services	Within existing budgets.	Update car park working group on business case

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
35	Facilitate new car club scheme	Explore how to establish a car club within the Borough and promote the greater take up of car clubs and car sharing in the borough.	March 2023	Head of Place Development	To be agreed in business case	Report back to Committee on options for a car club
36	Investigate measures for incentivising Council employees to walk, cycle or use other lower emission modes of transport for their commute	<p>Review of current incentives for staff.</p> <p>Conduct staff survey on commuting</p> <p>Explore options for incentives to change travel habits</p>	Oct 2023	Head of Place Development	Within existing budgets.	No. of staff commuting by low emissions modes of transport
<b>THEME 4 – Improvements to the environment</b>						
37	Install water drinking fountains & refill stations around the Borough	<p>Install drinking water fountains in the Market Place and the Harrier Centre.</p> <p>Develop a plan to install refill stations</p>	Dec 2020 Dec 2022	Head of Operational Services	<p>Existing budgets for installation at marketplace &amp; Harrier Centre to cover installation. Maintenance costs tbc</p> <p>Budgets / funding to be identified</p>	<p>Two new refill stations installed</p> <p>Business case for capital programme / other funding</p>



	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
38	Tackle use of single use plastics at Council operated buildings and venues	Cease council use of single use plastics in all Council operated venues.	Oct 2023	Head of Property & Regeneration	Existing officer time	Audit use of Single use plastics in Council run buildings
39	Understand how the Council can increase the level of carbon capture from Council owned and managed land	<p>Develop base line data on current level of carbon (CO2) capture by using trees on land that the Council owns and manages.</p> <p>Where possible increase the level of carbon capture that can be achieved by managing and enhancing biodiversity on Council owned land</p>	Oct 2021	Head of Operational Services	<p>Existing officer time &amp; new software</p> <p>Business case for options</p>	<p>Baseline on CO2 capture</p> <p>Increase carbon capture from Council owned land</p>
40	Work with relevant specialist groups in the community to drive up sustainable practice both inside and outside the organisation	<p>Parks friends groups.</p> <p>Tree Advisory Board.</p> <p>Lower Mole Partnership.</p> <p>E&amp;E Local Biodiversity Action Plan Working Group.</p>	On-going	Head of Operational Services & Head of Place Development	Within existing budgets.	No of groups engaged

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
41	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 Place Development	Within existing budgets	New Biodiversity Action Plan agreed & published on-line
42	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 Place Development	Within existing budgets.	Review undertaken
43	Explore potential for land in the borough to be used for sustainable energy production	This may include locations for solar panels or wind turbines	March 2023	Head of Place Development	£1m+ (approx. cost for Solar Farm)	Report on options
44	Increase tree cover in the borough to enhance the Borough's biodiversity and increase carbon capture	Develop a plan to increase tree cover in the borough where appropriate	Jan 2023	Head of Operational Services	Within existing budgets. Seek external grant funding	Plan

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
45	Park management plans reflecting climate change priorities	Park Management Plans address climate change in a number of ways including: Promoting greater biodiversity. Sustainable planting.; carbon capture.; coping with more extreme weather conditions; sustainable approaches to land management.	Dec 2023	Head of Operational Services	Within existing budgets.	Management plans for all parks
46	Contractors – removal of the use of single use plastics at Borough buildings and venues by contractors	No single use plastic in use by Council Contractors	Dec 2023	Head of Property & Regeneration	Any costs to be confirmed	Update on single use plastic action plan
47	In line with current Council Policy, secure National Nature Reserve status on Epsom Common Local Nature Reserve as directed by the 2016-2116 management Plan	Work with Natural England and the Epsom Common Association to secure National Nature Reserve status for Epsom Common LNR as directed by the current management Plan	Dec 2025	Head of Operational Services	Tbc	Secure status

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
<b>THEME 5 – Tackling and minimising waste</b>						
48	Increase recycling by private companies in the borough	<p>a) Through new Business Bins Recycling Service. Targeted business marketing to expand take up of the new service.</p> <p>Provide branding that businesses can use to promote their recycling practice.</p>	Mar 2023	Head of Operational Services	Part of the Enterprise & Income Generation Board targets	Number of businesses making use of the Council's business bins and recycling service
49	Utilise the new Epsom Market Place to promote sustainable practice	<p>Promote use of sustainable packaging and LED lighting by market traders.</p> <p>Build on the success and embed Vegan Market to promote further behaviours that support and encourage low carbon living.</p>	April 2024	Head of Operational Services	Within existing budgets.	<p>Guidance given to market traders</p> <p>No of market traders using LED lighting</p> <p>% in no of sustainable events in the Market Place</p>
50	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 locations after assessment of performance	June 2020	Head of Operational Services	Plan E funded	No of bins installed

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
51	Establish a “Library of Things” in the Borough	Undertake a review to understand what other councils have done in this area, what is required and best practice to operate a “Library of Things”.	Dec 2023	Head of Corporate Governance	Tbc	Report to Community & Wellbeing Committee
52	Increase recycling in the borough to 60% by 2025	Increase recycling in the borough to 60% by 2025 through: More public and business communications about the value of recycling publishing information about what happens to recycled materials put into bins.	Dec 2025	Head of Operational Services	Tbc	Reflect impact of Government’s new waste strategy in delivering 60% recycling target
<b>THEME 6 Use of technology &amp; information systems</b>						
53	Reduce need for staff 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	Existing budget	Conference technology installed
54	Rollout new low energy thin client infrastructure	Install thin client technology reducing power use	Dec 2020	Head of Digital & Service Transformation	Existing budget	No of thin clients installed

	Objective	Outcomes	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success
55	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	Existing budget	More sustainable working practices and less reliance on paper
56	Move council service information and transactions on-line	To reduce journeys and postage launch an on-line portal and customer account to enable residents and businesses to complete and track their transactions on-line	By March 2023	Head of Digital & Service Transformation	CRM replacement budget	No of on-line portal and customer accounts
57	Implement high speed Wi-fi & digital connectivity in Council's main public buildings	To reduce journeys and improve the ease of performing online work from Council buildings improve the speed and reliability of the Wi-fi	March 2022	Head of Digital & Service Transformation	IT Capital Programme	Improved Wi-fi
58	Progressively move Council's systems to more energy efficient cloud solutions	Develop and implement a road map for migrating systems to the cloud and ensuring that cloud solutions are using renewable sources of energy	2025/26	Head of Digital & Service Transformation	IT road map budget	Increase in cloud solutions

59	Wi-fi in the Town Centre	Identify the mechanism to secure free wi-fi in the Town Centre. Report back on the options and next steps	June 2023	Head of Corporate Governance	Tbc Identify any external funding sources	Proposals
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## Annex

	Objective	Outcome	Timescale	Lead Officer	What this will cost and how it will be funded	How will we measure success	
1	Encourage more sustainable transport options for visiting the Town Centre and trips to schools	<p>Work with Surrey County Council Highways Authority to explore options to further encourage a switch to more sustainable transport options into the Town Centre.</p> <p>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>					<p>The Council has promoting cycling and work on Anti Idling outside schools.</p> <p>We have also promoted walks within the Borough.</p> <p>EEBC will comment on consultations from SCC recommending need for a school travel plan</p> <p>SCC role to work with schools.</p>



2	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.					EEBC has fed into SCC Infrastructure Plan a requirement for a Local Cycling and Walking Infrastructure Plan to develop proposals for routes and networks. This will inform the local plan, CIL programmes and SCC and developer delivery of walking and cycling infrastructure
3	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.					LTP4 and parking standards and ongoing in Year 2 and 3

4	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>					<p>This is a SCC policy decision (as are the bus contracts) and therefore outside control of EEBC.</p> <p>Target not being progressed.</p>
5	Promote the use of more sustainable materials in packaging	<p>Contact / lobby local supermarkets regarding phasing out single use plastics and reducing food miles.</p> <p>Promote how to reduce waste, by shifting to more sustainable packaging, greater recycling to local businesses (including retailers and restaurants).</p>					<p>Council officers wrote to all major supermarkets regarding sustainable packaging. Awaiting more information on packaging in National Waste Strategy</p>

6	Devise opportunities to shift away from reliance on cars to travel in the borough	Work with the Surrey County Council as the Highways Authority and other relevant providers to look at local transport infrastructure and develop a plan to support moving away from car use. Embed a culture of sustainable travel in new housing developments using sustainable travel locations.					LTP4 and parking standards
7	Increase walking as an alternative to car use	a) Installation of new pedestrian signs and street maps to encourage walking as part Plan E. b) Encourage residents to walk through a range of initiatives and events.					Plan E signage The EAFRD – Epsom & Walton Downs and Wayfinding project will encourage the use of safe walking routes on the downs and linking with the Town Centre. The project is underway. Walking tours/ events in place and part of Health & Wellbeing initiative

8	Enable more people to switch from car to bus travel	Work with Surrey County Council to complete the rollout of real time bus passenger information displayed on bus shelters to make bus travel an easier option					Realtime passenger displays in bus shelters LTP4, SCC bus policy - outside EEBC direct control although EEBC has commented on LTP4
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## CLIMATE CHANGE ACTION PLAN – Current Progress Jan 2023

RAG rating key					
C	Completed	On track	Slippage	Significantly off track	

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
<b>THEME 1- Council Leadership and influencing others</b>						
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 Place Development	C	Two year appointment was made in 2020. Now replaced with permanent role recruited in January 2022.
2	Impact of Climate Change addressed in every Council Committee report coming forward	Climate change addressed in committee reports	May 2020	Chief Legal Officer	C	All committee reports now include details of any climate & environmental impact of recommendations.
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 Corporate Governance	C	Implemented. Tackling Climate Change included as a priority under Green & Vibrant theme in Four Year Plan.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
4 P R I O R I T Y (P)  Page 46	Develop and deliver a Local Plan and associated policies that contribute positively and demonstrate the Council's commitment to climate change	<p>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 better understanding and knowledge of construction methods and costs.</p> <p>A proposal for the Council to adopt Passivhaus Trust standards (or similar)</p>	Aligned to formal published Local Plan timetable	Head of Place Development		<p>Part of the Local Plan process.</p> <p>Commissioned a Climate Change Study to feed into the development of climate policies in the Local Plan.</p> <p>Regulation 18 consultation due Feb 2023</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
5	Actively seek opportunities to develop carbon neutral homes in the Borough	Through the Local Plan process identify potential locations and developers to build the borough's carbon neutral homes	Local Plan formally adopted	Head of Place Development		To be addressed through local Plan policy and for later years.
6	Identify how sustainability can be taken into consideration as part of the procurement process	<p>Incorporate sustainability, carbon emissions reduction and single-use-plastic elimination into Procurement Strategy.</p> <p>Work with our contractors through our procurement procedures to implement sustainable practices across our estate</p>	<p>June 2022</p> <p>Ongoing</p>	Head of Corporate Governance		<p>Procurement Strategy updated with policy on sustainable procurement and to take the impact of climate change into procurement decisions.</p> <p>All contractors written to with links to advice. Details on renewable energy &amp; LoCASE grants shared through business newsletter and events.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
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.	Jan 2023	Head of Place Development		The Council has a designated page on Climate Change.  Aligned with the Climate Change Comms Plan the webpages will be reviewed and updated biannually.
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	Use a range of communication channels and signposting on key topics.	Jun 2022 & Ongoing	Head of Place Development & Comms & Engagement Manager		Climate Change Comms Plan developed. Delayed implementation due to comms team changes. Due to start roll out in early 2023.  Borough insight, business newsletter and social media channels used to promote carbon saving schemes, including LoCASE, fuel poverty grants and solar together scheme.  Solar Together campaign (in partnership with SCC) led to 60 residential PV installations.
9	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	On-going	Head of Housing & Environmental Services		Ongoing through Action Surrey partnership – Surrey's low carbon community.  Delivery of Green Jump Surrey scheme & ECO funding. 1,176 grant measures implemented to date under ECO funding; 38 grant measures under LAD1 & 2 funding.  Sustainable Warmth (LAD3) grant funding launched from Oct 2022.



	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
		vulnerable or disabled people				
10 Page 49	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 construction of new homes and managing existing homes, to reduce CO2 emissions.	Mar 2023 Ongoing	Head of Housing & Environmental Services		Ongoing during discussions with Housing Associations. The new Strategic Housing Manager joined in November 2022 and will continue this work.
11	Promote take-up of the Borough's allotments and the benefits of local food production	Review vacancy levels of allotments and promote take up where required.	March 2023 Ongoing	Head of Operational Services		The Council continues to promote allotments through its website and contact centre. There has been a significant increase in applications for allotments. Inspections focus on empty plots & non-cultivation. Empty plots continue to be offered to those on waiting list and await agreement to proceed. Officers are focussing on allocations ensuring allotment plots are fully utilised.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
12	Undertake an audit of Council policies to identify their impact on climate change and demonstrate that they are contributing positively to Climate Change	Complete audit of Council policies and plans to identify those that can make the greatest contribution to tackling Climate Change. Develop a programme outlining the timescale and resources for these policies to be reviewed and updated. This includes but is not limited to: Procurement Policy. Medium Term Financial Strategy. Capital Strategy. Asset Management Plan. Biodiversity Policy. Management Plans for parks and open spaces.	March 2022	Head of Corporate Governance and other relevant Heads of Service	C	All policies updated as of March 2022. The Parks & Open Spaces Management Plans come under a separate action in this plan (action 45).

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
13	Increase number of sustainable planting schemes across the borough	Identify opportunities for new sustainable planting in parks, roundabouts, urban bedding etc.	March 2023	Head of Operational Services		Ongoing approach to more sustainable planting. Will link in with tree planting plans being developed under the Tree Management Plan (see action 44).
14	Provide information to support funerals that are ecological and environmental	Provide information & material on ecological and environmental interments	March 2022	Head of Housing & Environmental Services	C	Burial of cremated remains are now in Bioboxes instead of Polyainers (plastic containers).  The Council has limited influence beyond this.
15	Baseline and then monitor the Councils own operational carbon emissions and report annually	Set in place improved data collection in relation to energy usage from owned and operated Council buildings and fuel usage by the Councils vehicle fleet	Dec 22 Ongoing	Environment & Sustainability Officer		Emissions for Council operations baselined for 2019/20.  Emission data now collated for 2020/21 & 2021/22 periods.  Improved process for energy monitoring being set up through energy bureau service with current provider.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
	<b>THEME 2 Council building and energy use</b>					
16	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	C	All purchased electricity for Council operated buildings is REGO (Renewable Energy Guarantees of Origin) certified.  Continues to be specified in renewal of energy contracts.
17	Identify & implement opportunities to reduce energy consumption from Council owned and operated buildings	<p>Incorporate reducing CO2 emissions as a criterion for the Council's capital investment programme</p> <p>Identify the highest energy consuming buildings in estate</p> <p>Develop detailed feasibility studies of our top energy consuming assets to identify viable energy efficiency projects that are funding ready.</p>	Oct 2022 On-going	<p>Chief Finance Officer</p> <p>Environment &amp; Sustainability Officer</p> <p>Head of Property &amp; Regeneration</p>		<p>The Capital programme now includes CO2 emissions as criteria</p> <p>Highest energy consuming sites identified.</p> <p>Internal staff education on energy efficiency in the workplace (and when working from home) being provided as part of a programme of Climate Change education for Council employees.</p> <p>Asset review of Town Hall to be considered by S &amp; R and then further asset review to follow. Feasibility &amp; funding options being developed for sites not under review.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
18	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	C	<p>The Asset Management Plan was approved by S&amp;R in July 2020. The Plan supports the delivery of ‘high quality, sustainable and energy efficient buildings’ with a KPI on emissions.</p> <p>Carbon emissions for each of the Councils operational buildings has been calculated, informing future decisions.</p>
19	Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems	Undertake a review of our current heating systems and identify options for tackling the highest emission buildings exploring alternative technology such as ground and air source heat pumps. Report back to Strategy and Resources outlining the findings of the review and the proposed next steps.	Dec 2022 On-going	Head of Property & Regeneration		<p>Review undertaken as part of asset reviews for each property, Town Hall review is underway once there is clarity on the future of the Town Hall, Bourne Hall review will follow.</p> <p>Thermal imagery surveys undertaken at: Bourne Hall, Playhouse, Depot &amp; Wellbeing Centre. Will inform business case for improved insulation and other measures identified to reduce heat loss.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
20 P R I O R I T Y	Replace traditional lighting with energy efficient longer lasting LED lighting	Complete an energy survey of current lighting in Council occupied buildings to ascertain those that will reduce energy consumption. Then develop a programme based on business cases to switch all lighting to LED.	Mar 2023	Head of Property & Regeneration		LED lighting programme being delivered at: Longmead Depot Auriol Pavilion King George's Field Pavilion.  Due to increased costs for delivery several sites are on hold: Bourne Hall Old Town Hall Street lighting various
21 P R I O R I T Y	Investigate the potential for the installation of PV panels and solar storage on Council operated assets and land. Implement where economically and technically viable	Appraise options for installation of solar panels on Council buildings through a feasibility study. then submit business case and planning permission for each building	Dec 2022	Head of Property & Regeneration		Feasibility study conducted at Epsom Playhouse and business case developed.  Feasibility of Solar Car Park canopies being explored.  PV array installed on Operation Depots Mobile Trailer.  PV array on Operations Depot roof has to date generated over 130,000kWh of electricity and saved 35tonnes of CO2 emissions.  Awaiting committee decision about the future of the Town Hall.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
22 NEW	Investigate measures to reduce water consumption in Council owned assets	<p>Set in place improved data collection in relation to water consumption from owned and operated Council sites</p> <p>Investigate the installation of water saving fixtures and fittings as part of any upgrade works</p>	<p>Mar 23</p> <p>On-going</p>	Head of Property & Regeneration		
23 NEW	Investigate and where appropriate implement opportunities to reduce energy consumption from our leased properties, subject to lease agreement	<p>Compile list of leased sites and lease end/renewal dates</p> <p>Collate data for annual energy consumption at leased sites</p> <p>Undertake feasibility studies to identify energy efficiency measures in leased buildings and implement where economically and technically viable.</p>	<p>Mar 23</p> <p>Oct 23</p> <p>Mar 24</p>	Head of Property & Regeneration		

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
24 N E W	Build awareness and support opportunities for community energy projects in conjunction with other stakeholders	Promote and link to the support offered by Community Energy South East	On-going	Head of Place Development		
25 N E W	Lobby government to make retrofit of the existing building stock a national infrastructure priority	Respond in relevant government consultations	On-going	Head of Place Development		



	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
	<b>THEME 3 Transport improvements &amp; switch to lower polluting vehicles</b>					
26 P R I O R I T Y	Assess the opportunity to transition fleet vehicles to electric or low carbon options	Investigate and understand any potential opportunities to progressively switch to low or zero emission vehicles.	Mar 2023	Head of Operational Services		<p>The operational services team review low carbon fleet options on a regular basis and the current state of the technology available. A Climate Change &amp; Transport (Fleet) report was first produced in 2019 providing detail on current fleet situation and assessing low carbon opportunities. Report is being updated for 2023.</p> <p>Most of the fleet are on long leases until 2027, therefore emphasis is towards planning ahead for renewal dates.</p> <p>The Council currently has one electric staff pool vehicle.</p>
27 N E W	Devise a plan for transitioning the fleet to electric or low carbon options	When current fleet contracts next come up for renewal and in the shorter-term, phase out use of all vehicles that do not meet at least the Euro 6 emissions standard.	Mar 2024	Head of Operational Services		

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
28	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 – particularly at key transport hubs.	Dec 2020	Head of Corporate Governance		27 cycle racks were included in the marketplace Planning conditions on planning permissions being applied – ongoing
29	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	March 2022	Chief Legal Officer	C	Implemented. Pool vehicle is being regularly used. Based on 2020/21 figures currently used for 5% of staff business travel by car = 0.5 tonnes reduction in CO2 emissions.
30	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.	Annually	Head of Housing & Environmental Services		Air Quality Management Plan published annually (latest June 2022). Gradual improvement of air quality for over a decade in Borough. 2021 the first year in which the levels in the existing AQMA were below the national objective.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
31	Implement public electric charging points in Council operated car parks	Explore opportunities to install electric charging points in Council operated car parks.	Oct 22	Head of Operational Services		16 charge points being installed across 6 Council owned sites. 8 of the 16 charge points installed to date. Hook Road & Ashley Centre CP's completed. Dorset House & Depot Road CP's underway. Delay at Bourne Hall due to planning issue.
32	Work with Surrey County Council to encourage a network of on-street electric vehicle charging points	Engage with Surrey County Council as the Highways Authority to develop a proposal and plan for a network of public charging points throughout the Borough for electric and hybrid vehicles to encourage the switch to hybrid and fully electric vehicles.	Mar 23	Head of Place Development		Ongoing collaboration with SCC through Surrey EV Forum.  SCC currently running a procurement for an EV charge point supplier to deliver funded public charge points across Surrey highways.
33	Fine drivers who leave engine running whilst parked	Implement the #DontBeldle campaign in the borough	April 2022	Head of Operational Services		Anti-Idling powers adopted by Council. Comms campaign run in Spring 2022.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
34	Support and enable the public to transition to low emission vehicles	Understand emerging practice to promote behaviour change to driving regarding; differential parking charges and preferential parking spaces and to promote low or zero emissions vehicles.	Ongoing	Head of Operational Services		As per updates on actions 31 & 32.  Produced comms & social media posts on the Surrey Interactive EV Charge point request map.
35	Facilitate new car club scheme	Explore how to establish a car club within the Borough and promote the greater take up of car clubs and car sharing in the borough.	March 2023	Head of Place Development		Part of planning process for new development. Sustainable transport policy drafted as part of the development of the local plan.
36	Investigate measures for incentivising Council employees to walk, cycle or use other lower emission modes of transport for their commute	Review of current incentives for staff.  Conduct staff survey on commuting  Explore options for incentives to change travel habits	Oct 2023	Head of Place Development		Electric Vehicle information event organised for staff (Nov 22)

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
	<b>THEME 4 – Improvements to the environment</b>					
37	Install water drinking fountains & refill stations around the Borough	<p>Install drinking water fountains in the Market Place and the Harrier Centre.</p> <p>Develop a plan to install refill stations</p>	Dec 2020 Dec 2022	Head of Operational Services		6 water fountains installed in 6 parks with CIL 15% funding one in marketplace.
38	Tackle use of single use plastics at Council operated buildings and venues	Cease council use of single use plastics in all Council operated venues.	Oct 2023	Head of Property & Regeneration		Removed all plastic cups from operational buildings and staff encouraged to use reusable bottles and cups. Stopped buying plastic-based refreshment supplies where possible and where it hasn't, continue to look at alternative options. Procurement strategy updated to include requirements for SuP impacts to be built into all appropriate procurement. Introduced segregated office recycling bins to enable improved recycling of plastics in our buildings.
39	Understand how the Council can increase the level of carbon capture from Council owned and managed land	<p>Develop base line data on current level of carbon (CO2) capture by using trees on land that the Council owns and manages.</p> <p>Where possible increase the level of carbon capture that</p>	Oct 2021	Head of Operational Services		<p>Countryside Manager has undertaken a review of carbon capture from trees (Tree Cover Study 2021).</p> <p>Includes identifying potential locations for further tree planting which is informing the development of a Tree Management Plan.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
		can be achieved by managing and enhancing biodiversity on Council owned land				
40	Work with relevant specialist groups in the community to drive up sustainable practice both inside and outside the organisation	<p>Parks friends groups.</p> <p>Tree Advisory Board.</p> <p>Lower Mole Partnership.</p> <p>E&amp;E Local Biodiversity Action Plan Working Group.</p>	On-going	Head of Operational Services & Head of Place Development		<p>Ongoing</p> <p>Supported Eco Fair at St Martins Church &amp; sustainability themed Herald of Spring event</p> <p>Promoting Community Energy South support for community groups.</p> <p>Countryside Team (CT) have active involvement with local partnership groups including supporting a new wetlands project.</p> <p>CT also supporting voluntary groups on biological monitoring &amp; utilising electric hand tools.</p>
41	Council's Biodiversity Action Plan to reflect commitment to climate change	<p>Update the Council's Local Biodiversity Action Plan 2010-2020 to cover period 2021-2031</p>	Dec 2020	Head of Place Development	C	<p>Published and action plan agreed. Reflects a commitment to tackling both climate change and biodiversity as interrelated issues.</p> <p>Biodiversity Action Plan Group, which includes external partners, are supporting implementation of the BAP.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
42	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 Place Development		Awaiting Bill - outside control of EEBC
43	Explore potential for land in the borough to be used for sustainable energy production	This may include locations for solar panels or wind turbines	March 2023	Head of Place Development		A high-level renewables opportunity study was commissioned by Surrey County Council with feed-in from Borough Council's. Focused on land in ownership of Borough or County Council for large scale Solar PV projects. Limited opportunities were identified from this study in Epsom & Ewell. Sites would need to be allocated through the local plan.
44	Increase tree cover in the borough to enhance the Borough's biodiversity and increase carbon capture	Develop a plan to increase tree cover in the borough where appropriate	Jan 2023	Head of Operational Services		Tree Cover Study demonstrated the high tree cover the Borough already benefits from. Tree Management Plan being developed which includes plans for further planting where appropriate.
45	Park management plans reflecting climate change priorities	Promoting greater biodiversity. Sustainable planting.; carbon capture.; coping with more extreme weather conditions; sustainable approaches to land management.	Dec 2023	Head of Operational Services		To be progressed from 2023/24.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
46	Contractors – removal of the use of single use plastics at Borough buildings and venues by contractors	No single use plastic in use by Council Contractors	Dec 2023	Head of Property & Regeneration		To be progressed from 2023/24
47	In line with current Council Policy, secure National Nature Reserve status on Epsom Common Local Nature Reserve as directed by the 2016-2116 management plan	Work with Natural England and the Epsom Common Association to secure National Nature Reserve status for Epsom Common LNR as directed by the current management Plan	Dec 2025	Head of Operational Services		The Council continues to liaise with Natural England on progressing this.
<b>THEME 5 – Tackling and minimising waste</b>						
48	Increase recycling by private companies in the borough	Through new Business Bins Recycling Service. Targeted business marketing to expand take up of the new service. Provide branding that businesses can use to promote their recycling practice.	Mar 2023	Head of Operational Services		Business Bins have been re branded and promoted to businesses. A further targeted mailshot campaign is planned for 2023.



	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
49	Utilise the new Epsom Market Place to promote sustainable practice	<p>Promote use of sustainable packaging and LED lighting by market traders.</p> <p>Build on the success and embed Vegan Market to promote further behaviours that support and encourage low carbon living.</p>	April 2024	Head of Operational Services	.	<p>All market traders to use LED lights.</p> <p>All non-food stalls and dry foods greengrocers are no longer permitted to use single use plastic carrier bags.</p> <p>Market traders have encouraged customers to use reusable bags by giving out Epsom Market Jute bags.</p> <p>Commitment made that from April 2024 the Market Place will be a single use plastic free, sustainable zone; all food waste, cardboard, paper and glass must be recycled and no residual landfill waste collection required or provided.</p>
50	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 locations after assessment of performance	June 2020	Head of Operational Services		Town Centre bins all now include recycling. Clear labelling is attached to all public bins in order to reduce contamination.
51	Establish a “Library of Things” in the Borough	Undertake a review to understand what other councils have done in this area, what is required and best practice to operate a “Library of Things”.	Dec 2023	Head of Corporate Governance		<p>Epsom Repair Café has launched.</p> <p>Zero Waste Shop opened on Ewell High Street and have a stall on Epsom Market.</p> <p>Officers approached a social enterprise company who run LoTs but received a limited response.</p>

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
52	Increase recycling in the borough to 60% by 2025	Increase recycling in the borough to 60% by 2025 through: More public and business communications about the value of recycling publishing information about what happens to recycled materials put into bins.	Dec 2025	Head of Operational Services		To be considered as part of response to national waste strategy.
Page 66	<b>THEME 6 Use of technology &amp; information systems</b>					
	Reduce need for staff 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		Office 365 rolled out improving ability for virtual meetings. Main meeting rooms provided with conference facilities. 3 additional rooms at Town Hall created for Teams Meetings.  Staff business travel for the most recent period 2021/22 saw a near 75% reduction from 2019/20 figures.
	Rollout new low energy thin client infrastructure	Install thin client technology reducing power use	Dec 2020	Head of Digital & Service Transformation	C	Implemented

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
55	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		Office 365 roll out increased functionality for sharing and working on documents digitally, supporting a significant reduction in paper use.
56	Move council service information and transactions on-line	To reduce journeys and postage launch an on-line portal and customer account to enable residents and businesses to complete and track their transactions on-line	By March 2023	Head of Digital & Service Transformation		Ongoing project - Starting phase 2.  My Council Services - aim to make it as easy as possible for customers to make requests/transaction etc online.
57	Implement high speed Wi-fi & digital connectivity in Council's main public buildings	To reduce journeys and improve the ease of performing online work from Council buildings improve the speed and reliability of the Wi-fi	March 2022	Head of Digital & Service Transformation	C	Implemented.

	Objective	Outcomes	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
58	Progressively move Council's systems to more energy efficient cloud solutions	Develop and implement a road map for migrating systems to the cloud and ensuring that cloud solutions are using renewable sources of energy	2025/26	Head of Digital & Service Transformation		Begun the process of moving servers on to cloud system. Will continue to be delivered under the new IT Strategy

59	Wi-fi in the Town Centre	Identify the mechanism to secure free wi-fi in the Town Centre. Report back on the options and next steps	June 2023	Head of Corporate Governance		The BID chose not to progress this initiative in its first term. Will be considered again in second term.
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## Annex – actions outside of direct control of the Council

	Objective	Outcome	Timescale	Lead Officer	Rating	Current Progress (Jan 2023)
1	Encourage more sustainable transport options for visiting the Town Centre and trips to schools	<p>Work with Surrey County Council Highways Authority to explore options to further encourage a switch to more sustainable transport options into the Town Centre.</p> <p>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>				<p>The Council has promoted cycling and work on Anti Idling outside schools.</p> <p>We have also promoted walks within the Borough. EEBC will comment on consultations from SCC recommending need for a school travel plan.</p> <p>SCC role to work with schools.</p>

2	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.				EEBC has fed into SCC Infrastructure Plan a requirement for a Local Cycling and Walking Infrastructure Plan to develop proposals for routes and networks. This will inform the local plan, CIL programmes and SCC and developer delivery of walking and cycling infrastructure.
3	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.				LTP4 and parking standards and ongoing in Year 2 and 3.
4	Introduce Electric Buses	Understand recent policy change from Surrey County Council and promote the idea of the borough taking part in any pilot schemes.  Contact local bus operators regarding piloting the introduction of low or				This is a SCC policy decision (as are the bus contracts) and therefore outside control of EEBC.  Target not being progressed.

		zero emissions electric buses, starting with a smaller hopper bus.				
5	Promote the use of more sustainable materials in packaging	<p>Contact / lobby local supermarkets regarding phasing out single use plastics and reducing food miles.</p> <p>Promote how to reduce waste, by shifting to more sustainable packaging, greater recycling to local businesses (including retailers and restaurants).</p>				<p>Council officers wrote to all major supermarkets regarding sustainable packaging.</p> <p>Awaiting more information on packaging in National Waste Strategy</p>
6	Devise opportunities to shift away from reliance on cars to travel in the borough	Work with the Surrey County Council as the Highways Authority and other relevant providers to look at local transport infrastructure and develop a plan to				LTP4 and parking standards.

		support moving away from car use. Embed a culture of sustainable travel in new housing developments using sustainable travel locations.				
7	Increase walking as an alternative to car use	a) Installation of new pedestrian signs and street maps to encourage walking as part Plan E. b) Encourage residents to walk through a range of initiatives and events.				Plan E signage The EAFRD – Epsom & Walton Downs and Wayfinding project will encourage the use of safe walking routes on the downs and linking with the Town Centre. The project is underway. Walking tours/ events in place and part of Health & Wellbeing initiatives
8	Enable more people to switch from car to bus travel	Work with Surrey County Council to complete the rollout of real time bus passenger information displayed on bus shelters to make bus travel an easier option				Realtime passenger displays in bus shelters LTP4, SCC bus policy - outside EEBC direct control although EEBC has commented on LTP4



## **CAR PARK WORKING GROUP - TERMS OF REFERENCE**

<b>Head of Service:</b>	Andrew Bircher, Head of Policy and Corporate Resources
<b>Wards affected:</b>	(All Wards);
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	
<b>Appendices (attached):</b>	Appendix 1 – Terms of Reference

### **Summary**

This report sets out the Terms of Reference for the Car Park Working Group.

### **Recommendation (s)**

#### **The Committee is asked to:**

- (1) Approve the amended Terms of Reference, with the new working group starting in the new municipal year.**

## **1 Reason for Recommendation**

- 1.1 The terms of reference have been amended to reflect new membership details and updated slightly by removing officer names.

## **2 Background**

- 2.1 The car park working group is a subgroup of the Environment and Safe Communities Committee.
- 2.2 It looks at the Council's car parking arrangements and makes recommendations as set out in its Terms of Reference shown at appendix one.
- 2.3 These Terms of Reference have been updated with the key changes being that members of the group will be allocated annually, and the new group will come into force after the start of the municipal year. Other details in terms of membership of the group by officers and members are shown in the Terms of Reference.

### 3 Risk Assessment

Legal or other duties

#### 3.1 Equality Impact Assessment

3.1.1 No issues arising from this report.

#### 3.2 Crime & Disorder

3.2.1 Crime and disorder issues that the group can consider.

#### 3.3 Safeguarding

3.3.1 No issues arising from this report.

#### 3.4 Dependencies

3.4.1 None.

#### 3.5 Other

3.5.1 None.

### 4 Financial Implications

4.1 **Section 151 Officer's comments:** There are no specific financial implications arising from the contents of the report.

### 5 Legal Implications

5.1 **Legal Officer's comments:** There are no specific legal implications arising from the contents of the report.

### 6 Policies, Plans & Partnerships

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

6.2 **Service Plans:** Car parking is an important element of the Council's financial strategy and providing support to its town centres.

### 7 Background papers

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

**Previous reports:**

**Other papers:**

**CAR PARKING WORKING GROUP**

**TERMS OF REFERENCE**

**TERMS OF REFERENCE TO BE AGREED BY ENVIRONMENT AND SAFE  
COMMUNITIES COMMITTEE ON TUESDAY 24<sup>TH</sup> JANUARY 2023**

**Role of the Group**

1. To assess if Epsom & Ewell Borough car parks are fit for purpose, and to make recommendations to relevant Committees. To include:
  - assess current car park infrastructure and usage;
  - investigate additional capacity in car parks across the borough;
  - explore options to replace or upgrade existing car park equipment when required.
2. To discuss a short, medium and long term car park strategy which can then be included in Epsom & Ewell's Parking Strategy.  
Establish the views of stakeholders including businesses.
3. To assess the safety, ease of use and value for money for car park users whilst considering the economic vitality of Epsom & Ewell. To include:
  - examine fees & charges for onward discussion;
  - look at permit feasibility options including workers/commuters/residents.
4. To explore avenues to future-proof the Borough's car parking options. To include:
  - consider the impact of the changes of retail habits and in the retail offering provided within the Borough;
  - assess the impact of changes to on-street parking and local developments on the Borough's car parks;
  - explore the opportunities for electric vehicle charging within the Borough's car parks;
  - explore the opportunities for advertising within the Borough's car parks.

5. To explore and discuss options for changes to existing car park usage.  
To review options for recreation grounds, parks and open spaces parking.

### **Decision Making/Reporting**

Reports and recommendations from the Group will need to be presented through the Committee process to Environment & Safe Communities Committee and potentially Strategy & Resources Committee, depending on the nature of the item.

### **Membership**

The membership will consist of the Members as agreed by the Environment & Safe Communities Committee, with membership drawn from all councillors rather than only members of the Environment and Safe Communities committee. As most of the major car parks are in Town and Ewell Village wards, it would be helpful to have councillor representation from one or both of those wards. Membership will be determined annually and the new working group will start in the new municipal year. The group will consist of up to 6 Members and should include cross party membership if possible. The Chair of the group will be the Chair of Environment & Safe Communities Committee with attendance by the Vice Chair of that committee as required. Officers will provide support as listed and other officers will be invited to meetings as required. Stakeholders will be consulted and then invited to attend meetings, if appropriate

<b>Officers:</b>	<b>Director of Environment, Housing and Regeneration</b>
	<b>Parking Manager</b>
	<b>Head of Housing and Community</b>
	<b>Chief Accountant</b>
	<b>Representative from Planning Policy</b>

### **Frequency & Timing of Meeting**

Agreed that the frequency of meetings will be determined by the Chair or Vice Chair of Environment and Safe Communities Committee in consultation with the Head of Operational Services.

## **CAR PARK FEES AND CHARGES**

<b>Head of Service:</b>	Rod Brown, Head of Housing & Community
<b>Wards affected:</b>	(All Wards);
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Appendices (attached):</b>	Appendix 1 – Proposed Car Park Fees 2023/24 Appendix 2 – Proposed Permit Fees 2023/24 Appendix 3 – Other Budget Changes Identified

### **Summary**

This report seeks the agreement of the Committee for the recommended off street parking fees and charges for 2023/24, as proposed by the Car Park Working Group.

### **Recommendation (s)**

#### **The Committee is asked to:**

- (1) agree the car park fees in appendix 1, as proposed by the Car Park Working Group;**
- (2) agree the car park permit fees in appendix 2, as proposed by the Car Park Working Group.**

## **1 Reason for Recommendation**

- 1.1 Each year policy committees are asked to agree the new fees and charges for services within their committee. This report sets out the recommended fees for off street parking for 2023/24, as proposed by Car Park Working Group.

## **2 Background**

- 2.1 In recent years the Borough Council has reviewed car park prices every two years, and consequently no fee increases were made for 2021/22, with the exception of annual permits. For 2022/23, the majority of changes proposed impacted only the car parks at Town Hall and Hope Lodge. Many of the other fees and charges have not increased since April 2020 or before.
- 2.2 The Car Park Working Group met in November 2022 to review the fees for 2023/24. The group acknowledged that car park visitor numbers had not returned to pre-pandemic levels as working and lifestyle choices have changed. In July 2022 Strategy & Resources Committee agreed a reduction in Car Park income budgets of £781,000, to reflect this impact on parking activity levels.
- 2.3 In July 2022, Strategy & Resources Committee agreed that income from fees and charges would increase by 6% annually for the next 3 years. In addition, to tackle the remaining budget deficit, Directors and Heads of Service were tasked with proposing savings and income generation options, which identified potential increases in income of £223,000 from car parking.
- 2.4 As the changes in car park fees in 2022/23 impacted predominantly on Town Hall and Hope Lodge the standard daily tariffs in these car parks have not been impacted by the proposed changes for 2023/24.
- 2.5 Car Park Working Group also discussed a number of initiatives due to come into effect in 2023/24 which are expected to impact positively on visitor numbers. It is anticipated that the expansion of the Greater London Ultra Low Emissions Zone (ULEZ) from 29 August 2023 will dissuade shoppers driving to retail centres within the extended areas and choose Epsom instead. The opening of a new anchor tenant at the Ashley Centre is also expected to boost visitor numbers at the car park.

### **3 Proposals**

- 3.1 As part of the terms of reference of the Car Park Working Group fees and charges have been discussed. The proposals put forward can be found in appendices 1 and 2.
- 3.2 The fees proposed do not impact on the up to 1 hour parking fee in Ashley Centre, Depot Road and Upper High Street to encourage continued use of these car parks for retail purposes. The up to 30 minute fee in Bourne Hall is also not impacted to encourage continued use of the Council venue.
- 3.3 In West Hill car park the periods of stay are proposed to change to hourly rates, with an over 4 hour stay, to bring it in line with other Council car parks.
- 3.4 The Sunday rate is proposed to change from £2 all day to £2.50 all day in Epsom car parks. In Ewell the rate is proposed to change from £1 all day to £1.50.

- 3.5    The evening rate is proposed to change from £2.50 per night to £3 per night in Epsom car parks. In Ewell the rate is proposed to change from £0.50 to £1 per night.
- 3.6    The cost of parking in Hook Road car park with a daily parker card is proposed to change from £3.50 per day to £4 per day.
- 3.7    Annual car park permits have been increased by an average of 7.7%, as set out in appendix 2.

#### **4    Risk Assessment**

Legal or other duties

##### **4.1    Equality Impact Assessment**

4.1.1    None arising from this report.

##### **4.2    Crime & Disorder**

4.2.1    None arising from this report.

##### **4.3    Safeguarding**

4.3.1    None arising from this report.

##### **4.4    Dependencies**

4.4.1    None arising from this report.

##### **4.5    Other**

4.5.1    With any fee increase there is a risk that some car park users will reduce their usage of the car park. The greater the increase the more difficult it becomes to predict car park usage and income generation in the coming year.

4.5.2    To mitigate the risk of changes in shoppers habits the Car Park Working Group has proposed that the base rate of parking in many of the Borough Council car parks remains the same.

#### **5    Financial Implications**

- 5.1    The 6% increase on car park income from fees and charges equates to an addition £216,000. Added to the £223,000 detailed in paragraph 2.3 gives a total of £439,000.
- 5.2    As detailed in paragraph 2.2, car park income budgets were reduced by £781,000 in July 2022 to take into account reduced usage following the pandemic. Therefore, after increasing current budgets by £439,000 the income budget for off street car park income remains below the pre-pandemic level set for 2020/21.

- 5.3 Many of the proposed increases in car parking fees are below the current Consumer Price Index which for November 2022 was 10.7%.
- 5.4 The changes proposed in appendices 1 and 2 of this report identify a potential increase in income of £272,200.
- 5.5 In addition, a further £37,700 has been identified from other savings and income streams into the car park budget as shown in annex 3.
- 5.6 It is anticipated that the balance of £129,100 will be achieved through an increase in visitor numbers as the country recovers following the Covid-19 pandemic as well as the impact of the expansion of ULEZ and changes at the Ashley Centre, detailed in paragraph 2.5.
- 5.7 Officers will continue to closely monitor car park visitor numbers throughout the year and quarterly budget monitoring reports to Audit and Scrutiny Committee will report on actual income compared to budget.
- 5.8 Section 151 Officer's comments: **The proposed budget for 2023/24 included within a separate report to this Committee, anticipates an increase in car parking income from changes in tariffs and demand of £401,300, and a further £37,700 from other savings and income streams.**
- 5.9 **The fees set out in appendices 1 and 2 proposed by Car Park Working Group, coupled with the anticipated rise in visitor numbers are expected to achieve an overall increase in car park income of £439,000.**
- 5.10 **Any changes that result in a reduction in anticipated income will increase the Council's projected budget deficit, and will need to be compensated for with decreases to expenditure budgets, or increased income generation, elsewhere within the Environment and Safe Communities Committee.**

## 6 Legal Implications

- 6.1 Off street parking is regulated by Orders made under Part IV of the Road Traffic Regulation Act 1984. There is a statutory process to be followed if an order is to be made or amended.
- 6.2 Where an order makes provision as to the charges to be paid in connection with the use of an off-street parking place, and there is a proposal only to vary the charges to be paid, it is not necessary to make a full new order; a shorter process is available under section 35C of the 1984 Act.
- 6.3 A notice of variation of parking charges must be published in a local newspaper at least 21 days before the new charges are to come into force. Notice must also be displayed in the parking place. There is no provision for representations to be made or considered.



- 6.4 **Legal Officer's comments:** Under section 32 of the Road Traffic Regulation Act 1984 (RTRA 1984) the Council has the power to provide off-road parking. Section 35(1) (b) RTRA 1984 permits a local authority to charge for off road parking but not parking on the street. Section 46A of RTRA 1984 allows the Council to make an order to vary its existing parking charges.
- 6.5 The Council must comply with the notice of variation procedure set out in Regulation 25 of the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 of publishing the notice in a local newspaper before the change comes into force. The notice of variation shall specify the date when it is due to come into force; identify every parking place to which the notice relates; specify in respect of each such parking place (i) the charges payable for the use of the parking place at the date the notice is given (ii) the charges that will payable when the notice comes into force (Regulation 25(5)).
- 6.6 The Council has a Public Sector Equality Duty under section 149 of the Equality Act 2010 to have due regard to the need to (a) eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act (b) advance equality of opportunity between persons who share a relevant protected characteristics and persons who do not and (c.) foster good relations between persons who share a relevant protected characteristic and persons who do not. The protected characteristics are age, disability, gender assignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

## 7 Policies, Plans & Partnerships

### 7.1 Council's Key Priorities:

The following Key Priorities are engaged:

Effective Council / Opportunity and Prosperity

### 7.2 Service Plans: The matter is included within the current Service Delivery Plan.

### 7.3 Climate & Environmental Impact of recommendations:

Using car park charges to promote greater use of public transport, walking and cycling is a legitimate goal for the Council however this priority will need to sit alongside other Council priorities such as maintaining the viability of the Borough's shopping areas and high streets and promoting the use of zero emission or lower polluting vehicles.

### 7.4 Sustainability Policy & Community Safety Implications:

None arising from this report.

**7.5 Partnerships:**

7.5.1 In considering the fees and charges proposed the Car Park Working Group has considered the wishes of local retailers to preserve the base rate of parking in Council car parks.

7.5.2 The Car Park Working Group has also preserved the parking rate of visitors to the Rainbow Leisure Centre who park in Hook Road car park.

**8 Background papers**

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

**Previous reports:**

- None

**Other papers:**

- Strategic Financial Planning – 2023/24 to Strategy & Resources Committee - 26 July 2022

## Car Park Tariff Changes

### Ashley Centre

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 1hr	£2.00	Apr-20	£2.00	£0.00	0.0%	£0
Up to 2hrs	£3.00	Apr-20	£3.50	£0.50	16.7%	£54,025
Up to 3 hrs	£4.00	Apr-20	£5.00	£1.00	25.0%	£40,265
Up to 5 hrs	£6.00	Apr-20	£7.00	£1.00	16.7%	£15,730
Up to 6hrs	£12.00	Apr-16	£14.00	£2.00	16.7%	£2,442
Over 6hrs	£24.00	Apr-16	£25.00	£1.00	4.2%	£1,404

£113,865

### Hook Road

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 2hrs	£2.00	Apr-20	£2.50	£0.50	25.0%	£4,956
Up to 3 hrs	£3.00	Apr-20	£3.50	£0.50	16.7%	£1,324
Up to 5 hrs	£4.00	Apr-16	£4.50	£0.50	12.5%	£867
5-24 hours	£6.00	Apr-20	£7.00	£1.00	16.7%	£3,865

£11,011

### Upper High Street and Depot Road

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 1hr	£1.50	Apr-20	£1.50	£0.00	0.0%	£0
Up to 2hrs	£2.00	Apr-20	£3.00	£1.00	50.0%	£33,244
Up to 3 hrs	£3.00	Apr-20	£3.50	£0.50	16.7%	£5,539
Up to 5 hrs	£4.00	Apr-16	£4.50	£0.50	12.5%	£569
Over 5 hrs	£6.00	Apr-16	£7.00	£1.00	16.7%	£7,306
Weekly Season	£28.00	Apr-20	£30.00	£2.00	7.1%	£570

£47,227

### Bourne Hall

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 30mins	£0.50	Apr-20	£0.50	£0.00	0.0%	£0
Up to 1hr	£1.00	Apr-20	£1.20	£0.20	20.0%	£1,949
Up to 2hrs	£1.50	Apr-20	£1.80	£0.30	20.0%	£1,750
Up to 3 hrs	£2.00	Apr-16	£2.50	£0.50	25.0%	£1,771
Up to 4hrs	£3.00	Apr-13	£3.50	£0.50	16.7%	£499

£5,968

### Dorset House and Ewell High Street

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 1hr	£0.50	Apr-20	£0.60	£0.10	20.0%	£2,223
Up to 2hrs	£1.00	Apr-20	£1.20	£0.20	20.0%	£2,585
Up to 3 hrs	£1.50	Apr-20	£1.80	£0.30	20.0%	£833
Up to 4hrs	£2.00	Apr-20	£2.50	£0.50	25.0%	£1,098
Over 4hrs	£5.00	Apr-20	£5.50	£0.50	10.0%	£553
Weekly Rate	£28.00	Apr-20	£30.00	£2.00	7.1%	£22

£7,313

### West Hill

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Up to 1hr	NEW	NEW	£2.00	NEW	NEW	n/k
Up to 2hrs	£2.00	NEW	£3.00	£1.00	50.0%	£1,315
Up to 3 hrs	£3.00	Apr-20	£4.00	£1.00	33.3%	£1,177
Up to 4hrs	NEW	NEW	£5.00	NEW	NEW	n/k
Over 4hrs	NEW	NEW	£6.00	NEW	NEW	n/k

£2,491

**Other**

Period of Stay	Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
EPSOM SUNDAY	£2.00	Apr-20	£2.50	£0.50	25.0%	£29,744
EWELL SUNDAY	£1.00	Apr-20	£1.50	£0.50	50.0%	£1,631
EPSOM EVENING	£2.50	Apr-18	£3.00	£0.50	20.0%	£24,680
EWELL EVENING	£0.50	Apr-20	£1.00	£0.50	100%	£3,606
HOOK ROAD PARKER CARD	£3.50 per day	Apr-17	£4.00	£0.50	14%	£13,404

£73,065

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**Car Park Permit Proposal 2023/24**

<b>Resident Permits</b>	Current Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Adelphi Road	£140	Apr-22	£160	£20.00	14.3%	£213
Hook Road (Hope Lodge overnight)	£390	Apr-22	£420	£30.00	7.7%	£413
Hudson House	£1,040	Apr-22	£1,100	£60.00	5.8%	£188
Chessington Road	£390	Apr-22	£420	£30.00	7.7%	£113
Kingston Parade (Stoneleigh)	£390.00	Apr-22	£420	£30.00	7.7%	£188

<b>Business Permits</b>	Current Tariff	Last change	Proposed Tariff	Tariff increase	% increase	Estimated revenue increase
Ashley Centre	£2,120	Apr-22	£2,250	£130.00	6.1%	£1,219
Depot Road / Upper High Street (existing only)	£715	Apr-22	£790	£75.00	10.5%	£2,344
Ewell Court House (existing only)	£330	Apr-22	£350	£19.80	6.0%	£21
Hook Road	£715	Apr-22	£760	£45.00	6.3%	£5,541
Hudson House	£1,280	Apr-22	£1,360	£80.00	6.3%	£800
Kingston Parade (Stoneleigh)	£715.00	Apr-22	£760	£45.00	6.3%	£84

**£11,121**

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**Revised income budgets**

Car Boot Sales in Hook Road car park	£14,000
Electric vehicle charging income	£1,000
Town Hall Car wash income	£8,150
RingGo contract saving	£12,000
Wayleaves / Rent income	£551
Advertising	£2,000

£37,701

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## **FEES AND CHARGES 2023/24**

<b>Head of Service:</b>	Brendan Bradley, Head of Finance
<b>Wards affected:</b>	(All Wards);
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Appendices (attached):</b>	Appendix 1 – Committee Fees and Charges 2023/24 Appendix 2 – Car Park Fees 2023/24 Appendix 3 – Trade Refuse & Recycling Charges 2023/24 (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 2023.

### **Recommendation (s)**

**The Committee is asked, subject to the approval of the Council, to:**

- (1) agree the fees and charges for 2023/24 as set out at Appendices 1, 2, and 3.**

## **1 Reason for Recommendation**

- 1.1 To agree the fees and charges for the Environment and Safe Communities Committee for 2023/24.

## **2 Background**

- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 14 February 2023. 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 economic climate creates uncertainty and difficulties for budget setting. To this end, the budget guidelines agreed by Strategy and Resources in September 2022 included an overall increase in revenue discretionary fees and charges of 6%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.3 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.
- 2.4 There are a number of charges set externally that the Council has no power to alter. This restricts to Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.5 In recent years, Car parking fees for each site have generally been increased by 6% every two years, however, last year only fees for Town Hall and Hope Lodge were increased as these two car parks have the greatest user numbers/turnover of the surface car parks. In addition, as a cost saving exercise, the barriers at these car parks were removed during the financial year, and RingGo was introduced as an additional method of payment.
- 2.6 Typically, Car Park permit fees have increased by 3% each year, the proposal for 2023/24 is to increase these by 6% in line with all other increases.
- 2.7 The Building Control service is being transferred to Elmbridge Borough Council, therefore this report does not include any fees or charges for the Building Control service.
- 2.8 Due to internal changes, there are several services now reported under Environment and Community Safety committee, which will be summarised within this report.
- 2.9 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.
- 2.10 Members should refer to the revenue budget report on this agenda for an overview of the Committee's budget position.
- 2.11 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 In May 2022, Full Council agreed the Constitution which introduced a number of changes in committee responsibilities. Consequently, the budgetary responsibility for Parks, open spaces, countryside and allotments budgets changed from Community and Wellbeing Committee to Environment and Safe Communities Committee.
- 3.2 The constitutional changes assign responsibility for agreeing the fees and charges for Parks, open spaces, countryside and allotments to this committee. The fees and charges for this service for previous years were agreed at the January meetings of the Community and Wellbeing Committee.
- 3.3 The proposed fees and charges for 2023/24 are set out at Appendices 1, 2 and 3 to this report. The main variations in fees and charges for each service area outside the range of an increase between 6% and 10% are set out below:

#### 3.3.1 Car Parks

The Car Park Working group met in November 2022 to discuss car park charges for 2023/24. The proposed increases were agreed to be submitted for approval by the committee and are set out in Appendix 2. A report detailing the Car Park Fees and Charges is also on this agenda and details the changes to tariffs and permits for 2023/24. Appendix 2 details all car park tariffs, including those which remain unchanged for 2023/24.

#### 3.3.2 Refuse Collection

Trade Waste fees are considered commercially sensitive and therefore set out in a separate Appendix 3 which is exempt from publication.

Although the fees for Domestic Bulk Waste have increased for 2023/24, the income expected from the service has been reduced by £24k. This is because demand for the service has decreased since its peak during the pandemic, when demand increased substantially whilst residents spent more time in their homes. The income budget has been realigned to pre-pandemic demand levels.

#### 3.3.3 Environmental Health

A new contract has been agreed for the Stray Dogs service. The new contractor will net off any income from the Council's charges that it has received in respect of the service. Therefore, the charges have been included in Appendix 1 for transparency.

#### 3.3.4 Allotments (Countryside, Parks and Open Spaces)

The exercise to identify options for savings or increased income proposed an increase in line with inflation on income from allotments, this equates to an additional £1.4k of income and explains the 10% increase on allotment fees.

#### 4 Risk Assessment

Legal or other duties

##### 4.1 Equality 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 current economic crisis has resulted in some instances in reduced revenue from fees and charges.

##### 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 2023/24 is set out below:

	<b>Increase in income budget target</b>	<b>Total increase or (decrease) due to changes in tariffs</b>	<b>Variation resulting from changes to volumes</b>	<b>Variation between target and total change</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Car Parks</b>	217	272	130	185*
<b>Refuse Collection</b>	86	81	(19)	(24)

<b>Markets</b>	7	0	7	0
<b>Cemetery</b>	31	31	0	0
<b>Countryside, Parks and Open Spaces</b>	14	15	0	1
<b>Total</b>	<b>355</b>	<b>399</b>	<b>117</b>	<b>161</b>

\*The total variation between target and total change is £223k, but £38k of income is being met from an increase in other income streams such as advertising and electric vehicle charging income.

5.2 The proposed charges will generate an additional estimated income of £516k. This has been taken into account in the budget to be presented to Council next month.

5.3 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 by £161k.

5.4 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 2023/24 budget can be found in the budget report included on this agenda.

5.5 **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 **Legal Officer's comments:** The legal implications are included within 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 2022

### **Other papers:**

- Revenue Budget 2023/24 report – on this agenda.
- Car Park Fees and Charges – on this agenda.



Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Car Parking	Annual Business Permits	Ashley Centre	Per year	2,120.00	2,250.00	6%
Car Parking	Annual Business Permits	Ashley Centre (Blue Badge)	Per year	715.00	760.00	6%
Car Parking	Annual Business Permits	Hook Road	Per year	715.00	760.00	6%
Car Parking	Annual Business Permits	Hudson House	Per year	1,280.00	1,360.00	6%
Car Parking	Annual Business Permits	Kingston Parade (Stoneleigh)	Per year	715.00	760.00	6%
Car Parking	Annual Residents Permits	Adelphi Road	Per year	140.00	150.00	7%
Car Parking	Annual Residents Permits	Chessington Road	Per Year	390.00	415.00	6%
Car Parking	Annual Residents Permits	Hook Road	Per year	390.00	415.00	6%
Car Parking	Annual Residents Permits	Hope Lodge	Per year	390.00	415.00	6%
Car Parking	Annual Residents Permits	Hudson House	Per year	1,040.00	1,100.00	6%
Car Parking	Annual Residents Permits	Kingston Parade (Stoneleigh)	Per year	390.00	415.00	6%
Car Parking	Annual Residents Permits	Upper High Street (Existing users only)	Per year	715.00	760.00	6%
Car Parking	Miscellaneous	Deposit Key Fob Deposit	per item	100.00	100.00	0%
Car Parking	Miscellaneous	Dispensation permit for contractors	per vehicle per day (4-28 days)	6.00	6.00	0%
Car Parking	Miscellaneous	Dispensation permit for contractors and residents to carry out works subject to restrictions	per vehicle up to 3 days	25.00	25.00	0%
Car Parking	Miscellaneous	Hook Road Parker Card	Per card	15.00	15.00	0%
Car Parking	Miscellaneous	Lost parker card	Per card	15.00	15.00	0%
Car Parking	Miscellaneous	Lost Token - Ashley Centre, HL, TH	Per token	30.00	30.00	0%
Car Parking	Miscellaneous	Lost Token - Hook Road	Per token	12.00	12.00	0%
Environmental Health	Cemetery - Planting	Moulding/turfing	Per session	85.00	90.00	6%
Environmental Health	Cemetery - Planting	Plants - Summer and Winter	Per year	170.00	180.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Any other row traditional - Non-resident	Per grave	3,770.00	3,995.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Any other row traditional - Resident	Per grave	1,940.00	2,055.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Butterfly lawn section (baby grave) - Non-Resident	Per grave	1,080.00	1,145.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Butterfly lawn section (baby grave) - Resident	Per grave	1,080.00	1,145.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Front row path traditional - Non-resident	Per grave	7,100.00	7,525.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Front row path traditional - Resident	Per grave	3,650.00	3,870.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Garden of Remembrance (cremated remains only) - Non-Resident	Per grave	1,180.00	1,250.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	Garden of Remembrance (cremated remains only) - Resident	Per grave	610.00	645.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	In pergola plot - Non-resident	Per grave	7,030.00	7,450.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	In pergola plot - Resident	Per grave	3,620.00	3,835.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	New lawn section - Non-resident	Per grave	3,250.00	3,445.00	6%
Environmental Health	Cemetery - rights of burial - 40 years - Earthen graves	New lawn section - Resident	Per grave	1,680.00	1,780.00	6%
Environmental Health	Clinical Waste Collection	Domestic collection and disposal of hazardous waste (one sharps bin per year free)	Per bin or bag	12.50	15.60	25%
Environmental Health	Environmental Health general	Officer time	Per hour	66.00	70.00	6%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Environmental Health	Environmental Information Regulations 1998	Supply of information relating to potentially contaminated land	Per hour	66.00	70.00	6%
Environmental Health	Environmental Information Regulations 1998	Work requiring research of records	per hour	27.00	29.00	7%
Environmental Health	Food safety	Food Hygiene Re-inspections	Per inspection	212.00	225.00	6%
Environmental Health	Houses of Multiple Occupation	Application over 5 units (or lets)	Per unit (or let)	134.00	143.00	7%
Environmental Health	Houses of Multiple Occupation	Application up to 5 units (or lets)	Per application or renewal	665.00	705.00	6%
Environmental Health	Housing Act	Enforcement action - officer time	per hour	66.00	70.00	6%
Environmental Health	Pest control	Bedbugs - Benefit rate	Per case	113.00	166.06	47%
Environmental Health	Pest control	Bedbugs - Standard rate	Per case	150.00	221.40	48%
Environmental Health	Pest control	Cockroaches - Benefit rate	Per case	85.00	122.58	44%
Environmental Health	Pest control	Cockroaches - Standard rate	Per case	113.00	163.44	45%
Environmental Health	Pest control	Fleas - Benefit rate	Per case	67.00	100.98	51%
Environmental Health	Pest control	Fleas - Standard rate	Per case	89.00	134.64	51%
Environmental Health	Pest control	Mice - Benefit rate	Per case	70.00	100.98	44%
Environmental Health	Pest control	Mice - Standard rate	Per case	93.00	134.64	45%
Environmental Health	Pest control	Rats - Benefit rate	Per case	70.00	100.98	44%
Environmental Health	Pest control	Rats - Standard rate	Per case	93.00	134.64	45%
Environmental Health	Pest control	Squirrels - Benefit rate	Per case	113.00	161.59	43%
Environmental Health	Pest control	Squirrels - Standard rate	Per case	150.00	215.45	44%
Environmental Health	Pest control	Stored product insects - Benefit rate	Price on application	72.00	0.00	N/A
Environmental Health	Pest control	Stored product insects - Standard rate	Price on application	96.00	0.00	N/A
Environmental Health	Pest control	Textile pests - Benefit rate	Price on application	72.00	0.00	N/A
Environmental Health	Pest control	Textile pests - Standard rate	Price on application	96.00	0.00	N/A
Environmental Health	Pest control	Wasps - Benefit rate	Per case	57.00	87.48	53%
Environmental Health	Pest control	Wasps - Standard rate	Per case	76.00	116.64	53%
Environmental Health	Pollution Prevention and Control	Summary of premises contained in public register	Per summary	26.00	28.00	8%
Environmental Health	Private Water Supply	Sampling of Water - Officer time	Per hour	66.00	70.00	6%
Environmental Health	Stray Dogs	New - Dog collected and claimed (No microchip or correct details not registered)	Per dog	0.00	110.00	N/A
Environmental Health	Stray Dogs	New - Dog collected and claimed (correct microchip details)	per dog	0.00	130.00	N/A
Environmental Health	Stray Dogs	New - Kennel fee (where at commercial kennels)	per dog per day	0.00	30.00	N/A
Environmental Health	Stray Dogs	New - Dogs delivered back to owner from kennels	per dog	0.00	15.00	N/A
Environmental Health	Street Trading	Food licence / consent	Annual	803.00	850.00	6%
Environmental Health	Street Trading	Mobile food traders	Annual	803.00	850.00	6%
Environmental Health	Street Trading	Mobile food traders	6 months	494.00	525.00	6%
Environmental Health	Street Trading	Other licence / consent	Annual	803.00	850.00	6%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Highways	Street Naming and Numbering	Additional charges per flat	Per flat	14.00	15.50	11%
Highways	Street Naming and Numbering	Additional charges per plot 11-25 plots	Per plot	27.75	30.50	10%
Highways	Street Naming and Numbering	Additional charges per plot 2-5 plots	Per plot	41.50	46.00	11%
Highways	Street Naming and Numbering	Additional charges per plot 26-75 plots	Per plot	20.50	23.00	12%
Highways	Street Naming and Numbering	Additional charges per plot 6-10 plots	Per plot	34.50	38.00	10%
Highways	Street Naming and Numbering	Additional charges per plot 76 plots and over	Per plot	14.00	15.50	11%
Highways	Street Naming and Numbering	Changes to a development plot	Per plot	34.50	38.00	10%
Highways	Street Naming and Numbering	Development Charge	Per application	127.50	140.00	10%
Highways	Street Naming and Numbering	Flats redevelopment charge	Per application	210.00	231.00	10%
Highways	Street Naming and Numbering	Naming of a property	Per property	34.50	38.00	10%
Highways	Street Naming and Numbering	Renaming of a street	Per application	138.00	152.00	10%
Highways	Street Naming and Numbering	Renaming of a street additional charge per plot	Per plot	34.50	38.00	10%
Highways	Streetcare	Graffiti Removal from Privately Owned Property (Incl Labour and basic materials)	Per hour	91.20	100.00	10%
Environmental Services	Interments Monday to Friday	Dug to 11ft (3.352m) - Non-Resident	Per grave	3,190.00	3,380.00	6%
Environmental Services	Interments Monday to Friday	Dug to 11ft (3.352m) - Resident	Per grave	1,450.00	1,535.00	6%
Environmental Services	Interments Monday to Friday	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	640.00	680.00	6%
Environmental Services	Interments Monday to Friday	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	315.00	335.00	6%
Environmental Services	Interments Monday to Friday	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	910.00	965.00	6%
Environmental Services	Interments Monday to Friday	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	435.00	460.00	6%
Environmental Services	Interments Monday to Friday	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	2,160.00	2,290.00	6%
Environmental Services	Interments Monday to Friday	Dug to 5 or 7ft (2.133m) - Resident	Per grave	1,065.00	1,130.00	6%
Environmental Services	Interments Monday to Friday	Dug to 9ft (2.743m) - Non-Resident	Per grave	2,560.00	2,715.00	6%
Environmental Services	Interments Monday to Friday	Dug to 9ft (2.743m) - Resident	Per grave	1,200.00	1,270.00	6%
Environmental Services	Interments Monday to Friday	Over 11 ft (3.352m) - Non-Resident	Price on application	0.00	0.00	N/A
Environmental Services	Interments Monday to Friday	Over 11 ft (3.352m) - Resident	Price on application	0.00	0.00	N/A
Environmental Services	Interments Saturday Service	Dug to 11ft (3.352m) - Non-Resident	Per grave	4,020.00	4,260.00	6%
Environmental Services	Interments Saturday Service	Dug to 11ft (3.352m) - Resident	Per grave	2,250.00	2,385.00	6%
Environmental Services	Interments Saturday Service	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	1,140.00	1,210.00	6%
Environmental Services	Interments Saturday Service	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	800.00	850.00	6%
Environmental Services	Interments Saturday Service	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	1,580.00	1,675.00	6%
Environmental Services	Interments Saturday Service	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	1,040.00	1,100.00	6%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Environmental Services	Interments Saturday Service	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	2,880.00	3,055.00	6%
Environmental Services	Interments Saturday Service	Dug to 5 or 7ft (2.133m) - Resident	Per grave	1,780.00	1,885.00	6%
Environmental Services	Interments Saturday Service	Dug to 9ft (2.743m) - Non-Resident	Per grave	3,280.00	3,475.00	6%
Environmental Services	Interments Saturday Service	Dug to 9ft (2.743m) - Resident	Per grave	1,900.00	2,015.00	6%
Environmental Services	Interments Saturday Service	Over 11ft (3.352m) - Non-Resident	Price on application	0.00	0.00	N/A
Environmental Services	Interments Saturday Service	Over 11ft (3.352m) - Resident	Price on application	0.00	0.00	N/A
Environmental Services	Interments Saturday Service	Walled graves	Price on application	0.00	0.00	N/A
Environmental Services	Memorials	Butterfly Baby Grave Memorial Resident/Non Resident	Per item	120.00	130.00	8%
Environmental Services	Memorials	Butterfly memorial plaque - Resident/Non Resident	Per item	165.00	175.00	6%
Environmental Services	Memorials	Flat stone tablet - Non Resident	Per item	260.00	275.00	6%
Environmental Services	Memorials	Flat stone tablet - Resident	Per item	160.00	170.00	6%
Environmental Services	Memorials	Ground level surround - Non Resident	Per item	745.00	790.00	6%
Environmental Services	Memorials	Ground level surround - Resident	Per item	390.00	415.00	6%
Environmental Services	Memorials	Kerbs - Non Resident	Per item	385.00	410.00	6%
Environmental Services	Memorials	Kerbs - Resident	Per item	200.00	215.00	8%
Environmental Services	Memorials	Memorial in the Garden of Remembrance - Non Resident	Per item	375.00	400.00	7%
Environmental Services	Memorials	Memorial in the Garden of Remembrance - Resident	Per item	195.00	210.00	8%
Environmental Services	Memorials	Not exceeding 3ft 6ins (1.066m) - Non Resident	Per item	380.00	405.00	7%
Environmental Services	Memorials	Not exceeding 3ft 6ins (1.066m) - Resident	Per item	200.00	215.00	8%
Environmental Services	Memorials	Princess Balustrades - Additional characters per inscription	Per item	1.50	1.50	0%
Environmental Services	Memorials	Princess Balustrades including up to 80 characters per inscription	Per item	1,755.00	1,860.00	6%
Environmental Services	Memorials	Small memorial baby grave - Non Resident	Per item	225.00	240.00	7%
Environmental Services	Memorials	Small memorial baby grave - Resident	Per item	120.00	130.00	8%
Environmental Services	Memorials	Tablets/Vases etc - Non Resident	Per item	260.00	275.00	6%
Environmental Services	Memorials	Tablets/Vases etc - Resident	Per item	135.00	145.00	7%
Environmental Services	Other cemetery charges	Additional Inscription - Non resident	per inscription	235.00	250.00	6%
Environmental Services	Other cemetery charges	Additional Inscription - Resident	per inscription	120.00	130.00	8%
Environmental Services	Other cemetery charges	Burial register search fee	Price on application	0.00	0.00	N/A
Environmental Services	Other cemetery charges	Exhumation	Price on application	0.00	0.00	N/A
Environmental Services	Other cemetery charges	Hire of music facility/chapel organ	Price on application	0.00	0.00	N/A
Environmental Services	Other cemetery charges	Issue of duplicate Deed of Grant	Per issue	120.00	130.00	8%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Waste Collection	Communal Properties	Collection of contaminated recycling 1100l bin as refuse (charge to managing agent or other relevant body)	Per 1100l bin, emptied once	16.00	17.00	6%
Waste Collection	Communal Properties	Collection of contaminated recycling 180l bin as refuse (charge to managing agent or other relevant body)	Per 180l bin, emptied once	5.50	5.85	6%
Waste Collection	Communal Properties	Collection of contaminated recycling 240l bin as refuse (charge to managing agent or other relevant body)	Per 240l bin, emptied once	7.00	7.45	6%
Waste Collection	Communal Properties	Collection of contaminated recycling 360l bin as refuse (charge to managing agent or other relevant body)	Per 360l bin, emptied once	9.00	9.60	7%
Waste Collection	Communal Properties	Collection of contaminated recycling 660l bin as refuse (charge to managing agent or other relevant body)	Per 660l bin, emptied once	12.00	12.75	6%
Waste Collection	Domestic bulk refuse disposal	10-12 items (5 sacks = 1 item)	Items	174.25	190.75	9%
Waste Collection	Domestic bulk refuse disposal	4-6 items (5 sacks = 1 item)	Items	87.25	95.50	9%
Waste Collection	Domestic bulk refuse disposal	7-9 items (5 sacks = 1 item)	Items	131.00	143.50	10%
Waste Collection	Domestic bulk refuse disposal	Over 12 items	Items - cost by quotation	0.00	0.00	N/A
Waste Collection	Domestic bulk refuse disposal	Up to 3 items (5 sacks = 1 item)	Items	43.80	48.00	10%
Waste Collection	Garden Waste (Churches and Charities)	Fortnightly collection of 240l garden waste bin	Per bin, per annum	45.00	54.20	20%
Waste Collection	Garden Waste (Churches and Charities)	Fortnightly collection of 660l garden waste bin	Per bin, per annum	134.70	148.10	10%
Waste Collection	Garden Waste (Domestic)	Fortnightly collection of small garden waste bin (renewal of existing bin only, no new subscriptions)	Per 140l bin, per annum	36.60	40.10	10%
Waste Collection	Garden Waste (Domestic)	Fortnightly collection of standard garden waste bin	Per 240l bin per annum	62.70	68.60	9%
Waste Collection	Garden Waste (Flats and Schools)	Fortnightly collection of 240lgarden waste bin	Per 240l bin, per annum	62.70	68.60	9%
Waste Collection	Garden Waste (Flats and Schools)	Fortnightly collection of 660l garden waste bin	Per 660l bin, per annum	172.50	188.65	9%
Waste Collection	Provision of Bins for Events	1100 litre mixed recycling bin	Per bin, emptied once	3.30	3.50	6%
Waste Collection	Provision of Bins for Events	1100 litre refuse bin	Per bin, emptied once	11.33	12.00	6%
Waste Collection	Provision of Bins for Events	180 litre food recycling bin	Per bin, emptied once	1.13	1.20	6%
Waste Collection	Provision of Bins for Events	240 litre glass recycling bin	Per bin, emptied once	1.14	1.20	5%
Waste Collection	Provision of Bins for Events	240 litre mixed recycling bin	Per bin, emptied once	1.14	1.20	5%
Waste Collection	Provision of Bins for Events	240 litre refuse bin	Per bin, emptied once	3.30	3.50	6%
Waste Collection	Provision of Bins for Events	Delivery/collection of bins to/from event	One-off charge	22.15	23.50	6%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Countryside, Parks and Open Spaces	Parks - Building charges	Auriol Park - Pavilion greater than 10 bookings	Per hour	19.25	20.50	6%
Countryside, Parks and Open Spaces	Parks - Building charges	Auriol Park - Pavilion less than 10 bookings	Per hour	25.50	28.00	10%
Countryside, Parks and Open Spaces	Parks - Building charges	Other Park Pavilions greater than 10 bookings	Per hour	17.00	18.50	9%
Countryside, Parks and Open Spaces	Parks - Building charges	Other Park Pavilions less than 10 bookings	Per hour	20.25	22.00	9%
Countryside, Parks and Open Spaces	Parks - Building charges	Other Parks out of normal hours charge	Per hour	50.00	55.00	10%
Countryside, Parks and Open Spaces	Allotments	Allotment rent and water charge	Per sq m	0.47	0.52	11%
Countryside, Parks and Open Spaces	Allotments	Charge for lost keys	per key	20.40	22.50	10%
Countryside, Parks and Open Spaces	Allotments	New agreement - mark out and offer	per plot (up to 80 sq m)	34.75	38.50	11%
Countryside, Parks and Open Spaces	Allotments	Supply a skip for waste	Per skip	340.00	370.00	9%
Countryside, Parks and Open Spaces	Local Nature Reserve	Countryside Team annual guided walk-adult	Per Walk	5.00	5.00	0%
Countryside, Parks and Open Spaces	Local Nature Reserve	Countryside Team annual guided walk-child under 16	Per Walk	2.50	2.50	0%
Countryside, Parks and Open Spaces	Parks	Barbecue hire Up to 12 people, Mon-Fri (Minimum 2 hours)	Per hour	15.25	16.00	5%
Countryside, Parks and Open Spaces	Parks	Barbecue hire Up to 12 people, Sat-Sun (Minimum 2 hours)	Per hour	20.75	22.00	6%
Countryside, Parks and Open Spaces	Parks	Barbecue hire Up to 50 people, Mon-Fri (Minimum 4 hours)	Per hour	19.75	21.00	6%
Countryside, Parks and Open Spaces	Parks	Barbecue hire Up to 50 people, Sat-Sun (Minimum 4 hours)	Per hour	31.00	33.00	6%
Countryside, Parks and Open Spaces	Parks	Borough banner boards	Per board per week	81.00	86.00	6%
Countryside, Parks and Open Spaces	Parks	Borough banner commercial	A4 poster on all boards per week	41.50	44.00	6%
Countryside, Parks and Open Spaces	Parks	Outdoor Fitness Classes - 2 to 4 times a week	Per annum	805.00	860.00	7%
Countryside, Parks and Open Spaces	Parks	Outdoor Fitness Classes - 5 to 7 times a week	Per annum	1,290.00	1,380.00	7%
Countryside, Parks and Open Spaces	Parks	Outdoor Fitness Classes - once a week	Per annum	325.00	350.00	8%
Countryside, Parks and Open Spaces	Parks	Permission to use small gazebo	Per small gazebo	13.70	15.00	9%
Countryside, Parks and Open Spaces	Parks	Permission to use small tent	Per small tent	13.70	15.00	9%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Sports Pitches	Court Rec Astro Turf Multicage - Adults	April to September Mon-FRI from 15:00 hrs onwards	per hour	49.00	52.00	6%
Sports Pitches	Court Rec Astro Turf Multicage - Adults	April to September SAT-SUN	per hour	51.50	55.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Adults	Mon to Fri between 08:00 hrs to 15:00 hrs	per two hours	26.50	28.50	8%
Sports Pitches	Court Rec Astro Turf Multicage - Adults	October to March MON to FRI from 15:00 hrs onwards	per hour	51.50	55.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Adults	October to March SAT to SUN	per hour	51.50	55.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	April to September Mon-FRI from 15:00 hrs onwards	per hour	38.75	41.50	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	April to September SAT-SUN	per hour	41.20	44.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	Borough Schools(term time) between 08:00 to 15:00	per day	23.30	25.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	Mon to Fri between 08:00 hrs to 15:00 hrs	per four hours	23.30	25.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	October to March MON to FRI from 15:00 hrs onwards	per hour	41.20	44.00	7%
Sports Pitches	Court Rec Astro Turf Multicage - Juniors	October to March SAT to SUN	per hour	41.20	44.00	7%
Sports Pitches	Cricket - Adults	Monday to Friday	Per match	99.50	110.00	11%
Sports Pitches	Cricket - Adults	Saturday and Sunday	Per match	173.50	185.00	7%
Sports Pitches	Cricket - Juniors	Monday to Friday	Per match	49.50	55.00	11%
Sports Pitches	Cricket - Juniors	Saturday and Sunday	Per match	76.50	82.00	7%
Sports Pitches	Football - Adults	Monday to Friday	Per match	83.00	88.00	6%
Sports Pitches	Football - Adults	Saturday and Sunday	Per match	131.00	139.00	6%
Sports Pitches	Football - Juniors	Monday to Friday	Per match	41.00	44.00	7%
Sports Pitches	Football - Juniors	Saturday and Sunday	Per match	64.50	70.00	9%
Sports Pitches	Mini Soccer - Juniors	Monday to Friday	Per match	25.50	27.50	8%
Sports Pitches	Mini Soccer - Juniors	Saturday and Sunday	Per match	36.25	39.00	8%
Sports Pitches	Netball - Adults	Floodlit	Per hour	30.00	32.00	7%
Sports Pitches	Netball - Adults	Not Floodlit	Per hour	15.50	17.00	10%
Sports Pitches	Netball - Juniors	Per Court at Court Rec - bookable	Per court per hour	8.60	9.25	8%
Sports Pitches	Netball - Juniors	Per floodlit Court at Court Rec - bookable	Per Court Per Hour	17.10	18.50	8%
Sports Pitches	Tennis - Adults	New commercial setups working with the Leisure Developments Team	Free for the setup period	0.00	0.00	0%
Sports Pitches	Tennis - Adults	Per Court - bookable (commercial & private)	Per court per hour	14.75	16.00	8%
Sports Pitches	Tennis - Adults	Per Court at Court Rec - bookable	Per court per hour	10.20	11.00	8%
Sports Pitches	Tennis - Adults	Per floodlit Court at Court Rec - bookable	Per court per hour	15.50	16.50	6%
Sports Pitches	Tennis - Adults	Per floodlit Court at Court Rec - bookable (commercial)	Per court per hour	15.50	16.50	6%
Sports Pitches	Tennis - Juniors	New commercial setups working with the Leisure Developments Team	Free for the setup period	0.00	0.00	N/A
Sports Pitches	Tennis - Juniors	Per Court at Court Rec - bookable	Per court per hour	5.30	5.75	8%

Service	Service Activity	Description	Unit	2022/23	2023/24	Change
Sports Pitches	Harrier Centre Hall	Hall - Mon to Friday (15:00 - 21:00)	Per hour	28.25	30.00	6%
Sports Pitches	Harrier Centre Hall	Hall - Mon to Sunday Softplay	Per day	80.50	86.00	7%
Sports Pitches	Harrier Centre Hall & Track	Hall & Track - Athletics Activities Mon to Friday	Per hour	32.00	35.00	9%
Sports Pitches	Harrier Centre Track	Track - Annual Membership	Per Year	171.00	182.00	6%
Sports Pitches	Harrier Centre Track	Track - Charities	Per hour	12.60	13.50	7%
Sports Pitches	Harrier Centre Track	Track - Drop in session	Per Session	3.10	3.30	6%
Sports Pitches	Harrier Centre Track	Track - Mon to Friday 08.00 - 21.00	Per hour	33.00	35.00	6%
Sports Pitches	Harrier Centre Track	Track - Saturday and Sunday	Per hour	33.00	35.00	6%
Sports Pitches	Harrier Centre Track	Track - Sports Days Monday to Friday	Per day	262.75	280.00	7%



## Car Park Fees and Charges 2023/24

### Ashley Centre Car Park

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 1hr	£2.00	Apr-20	£2.00	£0.00	£0
Up to 2hrs	£3.00	Apr-20	£3.50	£0.50	£54,025
Up to 3 hrs	£4.00	Apr-20	£5.00	£1.00	£40,265
Up to 5 hrs	£6.00	Apr-20	£7.00	£1.00	£15,730
Up to 6hrs	£12.00	Apr-16	£14.00	£2.00	£2,442
Over 6hrs	£24.00	Apr-20	£25.00	£1.00	£1,404
Maximum Stay after 4pm/6pm	£2.50		£2.50	£0.00	£0
Flat Rate evening charge	£2.50	Apr-20	£3.00	£0.50	£11,067
Sunday					
Flat Rate	£2.00	Apr-20	£2.50	£0.50	£18,129

### Hook Road Car Park

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 2hrs	£2.00	Apr-20	£2.50	£0.50	£4,956
Up to 3 hrs	£3.00	Apr-20	£3.50	£0.50	£1,324
Up to 5 hrs	£4.00	Apr-20	£4.50	£0.50	£867
5-24 hours	£6.00	Apr-20	£7.00	£1.00	£3,865
Maximum Stay after 4pm/6pm	£2.50	Apr-20	£3.00	£0.50	£692
Sunday					
up to 2 hours	Closed		£0.00	£0.00	£0
Over 2 hours	Closed		£0.00	£0.00	£0
Rainbow User Charge (up to 3hrs)			£1.00	£0.00	£0
Parker Cards	£3.50	Apr-20	£4.00	£0.50	£13,404

### Upper High Street and Depot Road Car Parks

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 1hr	£1.50	Apr-20	£1.50	£0.00	£0
Up to 2hrs	£2.00	Apr-16	£3.00	£1.00	£33,244
Up to 3 hrs	£3.00	Apr-20	£3.50	£0.50	£5,539
Up to 5 hrs	£4.00	Apr-16	£4.50	£0.50	£569
Over 5 hrs	£6.00	Apr-16	£7.00	£1.00	£7,306
Weekly Season	£28.00	Apr-20	£30.00	£2.00	£570
Maximum					
Evening Charge (from 6pm)	£2.50		£3.00	£0.50	£4,735
Sunday					
Flat Rate	£2.00	Apr-20	£2.50	£0.50	£3,798

### Town Hall (rear) and Hope Lodge Car Parks

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 30mins	£1.00	Apr-22	£1.50	£0.00	£0
Up to 1hr	£2.00	Apr-22	£3.00	£0.00	£0
Up to 2hrs	£3.00	Apr-22	£4.00	£0.00	£0
Up to 3 hrs	£5.00	Apr-22	£6.00	£0.00	£0
Up to 5 hrs	£10.00	Apr-22	£12.00	£0.00	£0
Over 6hrs	£25.00	Apr-22	£25.00	£0.00	£0
Maximum Stay after 6pm	£2.50		£2.50	£0.00	£0

### Town Hall (front) Car Park

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 30mins	£1.00	Apr-22	£1.50	£0.00	£0
Up to 1hr	£2.00	Apr-22	£3.00	£0.00	£0
Up to 2hrs	£3.00	Apr-22	£4.00	£0.00	£0

Evening fee (from 6pm)	£2.50	Apr-20	£3.00	£0.50	£7,584
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**Sunday (Front and Rear of Town Hall plus Hope Lodge Car Parks)**

up to 2 hours	£2.00	Apr-20	£2.50	£0.00	£4,011
Over 2 hours	£2.00	Apr-20	£2.50	£0.00	£4,010

**Bourne Hall Car Park**

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 30mins	£0.50	Apr-20	£0.50	£0.00	£0
Up to 1hr	£1.00	Apr-20	£1.20	£0.20	£1,949
Up to 2hrs	£1.50	Apr-20	£1.80	£0.30	£1,750
Up to 3 hrs	£2.00	Apr-20	£2.50	£0.50	£1,771
Up to 4hrs	£3.00	Apr-20	£3.50	£0.50	£499
Evening Charge	£0.50	Apr-20	£1.00	£0.50	£1,933

Sunday	£1.00	Apr-20	£1.50	£0.50	£415
Bank Holiday	as per daily		as per daily	£0.00	£0

**Dorset House and Ewell High Street Car Parks**

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 1hr	£0.50	Apr-20	£0.60	£0.10	£2,223
Up to 2hrs	£1.00	Apr-20	£1.20	£0.20	£2,585
Up to 3 hrs	£1.50	Apr-20	£1.80	£0.30	£833
Up to 4hrs	£2.00	Apr-20	£2.50	£0.50	£1,098
Over 4hrs	£5.00	Apr-20	£5.50	£0.50	£553
Evening Charge	£0.50	Apr-20	£1.00	£0.50	£1,673
Weekly Permit	£28.00	Apr-20	£30.00	£2.00	£22

Sunday	£1.00	Apr-20	£1.50	£0.50	£1,215
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Bank Holiday	as per daily		as per daily	£0.00	£0
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### West Hill Car Park

Period of Stay (Mon – Sat)	Tariff	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Up to 1hr	NEW	NEW	£2.00	£0.00	£0
Up to 2hrs	£2.00	NEW	£3.00	£1.00	£1,315
Up to 3hrs	£3.00	Apr-20	£4.00	£1.00	£1,177
Up to 4hrs	NEW	NEW	£5.00	£0.00	£0
Over 4hrs	NEW	NEW	£6.00	£0.00	£0
Sunday	£2.00	Apr-20	£2.50	£0.50	£232
Bank Holiday	as per daily		as per daily	£0.00	£0
Evening	£2.00	Apr-20	£3.00	£1.00	£164

### Lost tokens

Description	Last Change	Current tariff	Proposed tariff	Change
Hook Road lost token	Apr-20	£12.00	£12.00	£0
Ashley Centre lost token	Apr-20	£30.00	£30.00	£0
Hope Lodge lost token	Apr-20	£30.00	£30.00	£0
Town Hall lost token	Apr-20	£30.00	£30.00	£0

Where time of entry can be proven then the lost charge will be £6 for the lost token plus the relevant parking charge.

### Resident Permits

	2022/23	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Adelphi Road	£140.00	Apr-22	£150.00	£10.00	£42
Hook Road (Hope Lodge overnight)	£390.00	Apr-22	£415.00	£25.00	£125

Hudson House	£1,040.00	Apr-22	£1,100.00	£60.00	£150
Chessington Road	£390.00	Apr-22	£415.00	£25.00	£33
Kingston Parade (Stoneleigh)	£390.00	Apr-22	£415.00	£25.00	£4,680

### Business Permits

	2022/23	Last change	Proposed Tariff	Tariff increase	Estimated revenue increase
Ashley Centre	£2,120.00	Apr-22	£2,250.00	£130.00	£750
Depot Road / Upper High Street (existing only)	£715.00	Apr-22	£760.00	£45.00	£1,500
Ewell Court House (existing only)	£330.00	Apr-22	£350.00	£19.80	£17
Hook Road	£715.00	Apr-22	£760.00	£45.00	£3,875
Hudson House	£1,280.00	Apr-22	£1,360.00	£80.00	£433
Kingston Parade (Stoneleigh)	£715.00	Apr-22	£760.00	£45.00	£2,860

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## REVENUE BUDGET 2023/24

<b>Head of Service:</b>	Brendan Bradley, Head of Finance
<b>Wards affected:</b>	(All Wards);
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Appendices (attached):</b>	None

### Summary

This report sets out budget estimates for income and expenditure for Environment & Safe Communities services in 2023/24.

### Recommendation (s)

#### The Committee is asked to:

- (1) recommend the 2023/24 service estimates for approval at the budget meeting of full Council in February 2023.**

## 1 Reason for Recommendation

- 1.1 The recommendation will enable the Council to meet its statutory duty to set a balanced budget for 2023/24.

## 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 in July 2022 when the Council's budgets were re-based to reflect post-Covid activity levels.
- 2.3 The re-basing report identified a post-Covid funding gap of c.£2.6m by 2025/26. To mitigate the projected funding gap, Strategy & Resources agreed the following budget targets for 2023/24:

- 2.3.1 Excluding any new growth in expenditure, a level of savings of £2.6 million is needed to achieve a balanced budget over the next three-year financial planning period to 2025/26.
- 2.3.2 That estimates be prepared including the delivery of savings already identified in the Financial Plan for 2023/24 totalling £215,000.
- 2.3.3 That at least £396,000 additional revenue be generated from an increase of 6% on discretionary fees and charges in 2023/24.
- 2.3.4 That a pay award provision is made that would allow for a 3% cost of living increase.
- 2.3.5 That the homelessness service be set a target to reduce net costs by £243,000 per annum.
- 2.3.6 That any additional new growth items supported by Policy Committees will need to be fully funded from existing budgets.
- 2.4 The figures in this report reflect the provisional local government finance settlement for 2023/24.
- 2.5 The service estimates for this Committee are included in the draft Budget Book 2023/24 that will be made available to all Councillors.
- 2.6 Estimates have been prepared on the basis that all existing services to residents are maintained.

### 3 Forecast Outturn 2022/23

- 3.1 Before considering the revenue estimates for 2023/24, this section provides a summary of the forecast outturn for the current financial year.
- 3.2 The probable outturn specifically for Environment and Safe Communities Committee is an overspend of £9,000 which is shown in the following table. The key reasons for the major variances are explained in the subsequent paragraphs.

Service Group	Original Budget £'000	Re-Based (Current Approved) Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Car Parking	(2,215)	(1,415)	(1,516)	260
Environmental Services	3,341	3,433	3,478	46

Community Safety	93	95	98	3
Contract Management	124	270	313	43
Environmental Health	319	364	413	49
Countryside, Parks & Open Spaces	2,061	2,148	2,148	0
<b>Environment &amp; Safe Communities Committee</b>	<b>3,723</b>	<b>4,894</b>	<b>5,294</b>	<b>400</b>

- 3.3 The Ashley Centre and Hook Road car parks have seen a slower than anticipated recovery in visitor numbers, and in addition, Atkins House car park will not meet its income target as the leasing arrangement has ceased as of 22 October 2022. The above factors mean car parking income is currently forecast to be £260,000 under-budget for the year, although it is important to note this is a relatively early forecast ahead of the key festive trading period.
- 3.4 Environmental Health is forecasting an adverse variance of £17,000, which includes an under-recovery of income for the stray dogs contract, which came to an end in November 2022, and legal costs in relation to the Chalk Pit nuisance. There is also a forecast under-recovery of income at the cemetery of £32,000.
- 3.5 The £49,000 adverse position on contract management is due to additional legal costs of £24,000 relating to the delayed Building Control contract; and £17,000 relating to the tree maintenance contract following a claim due to possible subsidence.
- 3.6 The Domestic Waste service is forecasting an adverse variance of £46,000 due to the cost of hiring an additional refuse vehicle whilst an existing vehicle is impounded by the police.
- 3.7 The Committee's probable outturn (estimated net expenditure) for 2022/23 is included in the draft Budget Book on each service group page, with a detailed analysis of variations to budget. The outturn forecasts are all based on quarter two budget monitoring reports used by all managers.

#### 4 Proposals for 2023/24 budget

- 4.1 The service estimates for 2023/24 are included in the draft Budget Book, circulated to councillors in January.
- 4.2 A summary of the Committee's service estimates for 2023/24 is shown in the following table:

<b>Service Group</b>	<b>Published Budget 2022/23</b>	<b>Base Position 2023/24</b>
	<b>£'000</b>	<b>£'000</b>
Car Parking	(2,215)	(1,826)
Environmental Services	3,341	3,115
Community Safety	93	90
Contract Management	124	49
Environmental Health	319	605
Countryside, Parks & Open Spaces	2,061	2,148
<b>Environment &amp; Safe Communities Committee</b>	<b>3,723</b>	<b>4,181</b>

- 4.3 There is a net movement of -£262,000 between Environmental Services and Environmental Health as a result of the transfer of the operational reporting line for Cemeteries moving between the two service groups.
- 4.4 The following table comprises a summary of the main changes to the Committee's proposed budget for 2023/24 compared with the published budget for 2022/23.

<b>Environment &amp; Safe Communities Committee</b>		<b>Budget £'000</b>
<b>Published Budget 2022/23</b>		<b>3,723</b>
<b>Service Group</b>	<b>Change</b>	
Various	Variation in pay, pension (IAS19) & support service recharges	213
Various	Increase in fees and charges income	(517)
Various	Change in transport contract cost	7
Contract Management	Transfer of Building Control contract to Strategy & Resources Committee	(90)

Contract Management	Increase in tree maintenance contract	65
Contract Management	Removal of historic reserve drawdown	29
Car Parks	Cost savings needed due to end of contract for on-street parking	(51)
Car Parks	Inflation on car park contracts inc pay machines	16
Car Parks	Reduction in income budget following Covid rebasing exercise	781
Parks	Increased maintenance costs	12
Trade Waste	Reduced gate fees	(28)
Highways	Loss of income from SCC for verge cutting	63
Highways	Saving as a result of verge cutting transferring to SCC	(63)
Highways	Increase in insurance recharge	11
Various	Sundry variances	10
<b>Base Position 2023/4</b>		<b>4,181</b>

## 5 Service Savings

- 5.1 As set-out in paragraph 2.3, Strategy & Resources Committee had agreed a Council-wide savings target of £2.6m to achieve a balanced budget by 2025/26.
- 5.2 The following savings, identified as part of the 2023/24 budget setting process, are included in the estimates for this committee to reduce the Council's projected budget deficit:

Summary of New Savings/Income	Committee	2023/24	2024/25	2025/26
		£000	£000	£000
Car Parking Income	E&SC	223	223	223
Review of Allotments Income	E&SC	1	1	1
<b>Total Savings/Additional Income</b>		<b>224</b>	<b>224</b>	<b>224</b>

- 5.3 Progress on delivery of savings will be closely monitored and reported to members through the budget monitoring process.

## 6 Risk Assessment

Legal or other duties

- 6.1 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 2023/24	Risk Management
Off Street Car Parking	<b>High:</b> The current cost of living crisis may impact adversely on car park visitor numbers.	Total Budgeted Income £4,158k 5% change affects income by £208k; 25% change affects income by £1.04m.	Monthly monitoring and work analysing individual car park performance against target will be undertaken. Additional income streams and a long-term strategy for the future of Council car parks to be progressed.
Operational Services	<b>Medium:</b> The service is reliant on fuel and therefore susceptible to price rises.	Fuel budget across Op Services is £268k; 10% rise would increase costs by £27k.	Officers will continuously monitor fuel costs and reduce consumption where possible.
Trade Waste	<b>Medium:</b> Soaring energy costs, inflation and likelihood of recession may causes business to close resulting in reduced customer base. Gate fees for trade waste are outside EEBC control and are liable to increase.	Total budgeted income £588k; 10% change affects income by £59k. Budgeted gate fees are £250k; 10% rise would increase costs by £25k.	Officers will monitor income and costs throughout the year.

6.2 Equality Impact Assessment

6.2.1 None arising from the contents of this report.

6.3 Crime & Disorder

6.3.1 None arising from the contents of this report.

6.4 Safeguarding

6.4.1 None arising from the contents of this report.

6.5 Dependencies

6.5.1 None arising from the contents of this report.

6.6 Other

6.6.1 None arising from the contents of this report.

**7 Financial Implications**

7.1 The draft Budget Book 2023/24 is highly detailed, therefore please can any questions or queries be sent to relevant officers in advance of the Committee meeting wherever possible.

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

**8 Legal Implications**

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

8.2 Although there are no direct legal implications arising from this report, decisions taken about the budget will impact the services which can be delivered. In the event of any impact, there will need to be an equalities impact assessment in relevant cases.

8.3 **Legal Officer's comments:** No further legal comments.

**9 Policies, Plans & Partnerships**

9.1 **Council's Key Priorities:** The following Key Priorities are engaged:

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

9.3 **Climate & Environmental Impact of recommendations:** None arising from the contents of this report.

- 9.4    **Sustainability Policy & Community Safety Implications:** None arising from the contents of this report.
- 9.5    **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.

## **10 Background papers**

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

### **Previous reports:**

- Strategic Financial Planning report to S&R Committee in July 2022
- 2023/24 Budget Targets report to E&SC Committee in October 2022

### **Other papers:**

- Draft 2023/24 Budget Book.