

## ENVIRONMENT COMMITTEE

Tuesday 30 January 2018 at 7.30 pm

Council Chamber - Epsom Town Hall

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

Councillor John Beckett (Chairman)  
Councillor Peter O'Donovan (Vice-Chairman)  
Councillor Richard Baker  
Councillor Steve Bridger  
Councillor Lucie Dallen

Councillor Rob Geleit  
Councillor Jane Race  
Councillor Mike Teasdale  
Councillor Tella Wormington

Yours sincerely



Chief Executive

For further information, please contact Fiona Cotter, tel: 01372 732124 or email: [fcotter@epsom-ewell.gov.uk](mailto:fcotter@epsom-ewell.gov.uk)

### AGENDA

#### 1. QUESTION TIME

To take any questions from members of the Public.

**Please note: Members of the Public are requested to inform the Democratic Services Officer before the meeting begins if they wish to ask a verbal question to the Committee**

#### 2. DECLARATIONS OF INTEREST

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

**3. MINUTES OF PREVIOUS MEETING (Pages 5 - 10)**

The Committee is asked to confirm as a true record the Minutes of the meeting of the Environment Committee held on 10 October 2017 and to authorise the Chairman to sign them.

**4. ENVIRONMENTAL OFFENCES - FIXED PENALTY AMOUNTS (Pages 11 - 16)**

This report sets out the levels for fixed penalty notices for a range of environmental offences.

**5. FEES AND CHARGES 2018/19 (Pages 17 - 42)**

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2018.

**6. CAPITAL PROGRAMME 2018/19 (Pages 43 - 90)**

This report summarises the proposed 2018/19 capital programme and a provisional programme for 2019-21. Committee approval is sought for the programme to be submitted to Council in February 2018.

**7. REVENUE BUDGET 2018/19 (Pages 91 - 100)**

This report sets out estimates for income and expenditure on services in 2018/19.

**8. PROCEDURE FOR BODY WORN VIDEO CAMERAS (Pages 101 - 118)**

This report proposes the introduction of body worn video cameras by civil enforcement officers and car park staff to be used as a deterrent to threatening and abusive behaviour

**9. RICHARDS FIELD CAR PARK (Pages 119 - 144)**

This report proposes the change of use of Richards Field Car Park to include 17 resident only permit parking bays and 14 free to use bays limited to 3 hours maximum stay between 08:30 hours and 18:30 hours Monday – Friday.

**10. EXCLUSION OF PRESS AND PUBLIC**

The Committee is asked to consider whether it wishes to pass a resolution to exclude the Press and Public from the meeting in accordance with Section 100A (4) of the Local Government Act 1972 on the grounds that the business involves the likely disclosure of exempt information as defined in paragraphs 3 of Part 1 of Schedule 12A to the Act (as amended) and that pursuant to paragraph 10 of Part 2 of the said Schedule 12A the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

**11. EPSOM CEMETERY** (Pages 145 - 152)

This report has not been published because the meeting is likely to be closed to the press and public in view of the nature of the business to be transacted/nature of the proceedings. The report deals with information relating to the financial or business affairs of the Council and the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

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**Minutes of the Meeting of the ENVIRONMENT COMMITTEE held on  
10 October 2017**

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**PRESENT -**

Councillor John Beckett (Chairman); Councillor Peter O'Donovan (Vice-Chairman); Councillors Steve Bridger, Neil Dallen (as nominated substitute for Councillor Richard Baker), Rob Geleit, Keith Partridge, Jane Race, Mike Teasdale and Tella Wormington

Absent: Councillor Richard Baker and Councillor Lucie Dallen

Officers present: Lee Duffy (Acting Director of Finance and Resources), Mark Berry (Head of Place Development) (For items 10 to 15), Joy Stevens (Head of Customer Services and Business Support), Richard Appiah-Ampofo (Accountant), Richard Chevalier (Parking Manager), Michael Hill (For items 10 to 13), Jeremy Young (Tree Officer Place Development) (For items 10 to 15) and Fiona Cotter (Democratic Services Manager)

**10 QUESTION TIME**

No questions were asked or had been submitted by members of the public.

**11 DECLARATIONS OF INTEREST**

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

**12 MINUTES OF PREVIOUS MEETING**

The Minutes of the Meeting of the Environment Committee held on 12 June 2017 were agreed as a true record and signed by the Chairman, subject to the addition of the start and end time of the meeting.

**13 BUILDING CONTROL FEES AND CHARGES**

The Committee received and noted a report which summarised activity on the Building Control chargeable account

The report highlighted that the overriding objective when setting building control charges was that the income from performing chargeable functions and providing chargeable advice ought as nearly as possible equate to the costs incurred by the authority in performing those functions over a rolling three year period. The level of work was variable and not directly within the control of the Council. A

reasonable approach therefore had to be taken in estimating expenditure and income and the report stated that the Council's approach to doing this and setting charges conformed to standard practice.

The budget for 2017/18 on the chargeable account had been increased by £42,496 mainly due to the increase in revenue from this service over the previous period. Savings had been made by holding open a vacant post. The budget for 2017/18 assumed that the Council would generate £320,000 from building control charges compared to £316,663 in 2016/17.

The Building Control chargeable account had shown a surplus for the past three years but there was the was a risk that future revenue might not remain at previous levels. The data upon which the split between chargeable and non-chargeable activities were identified had not be reviewed for a number of years. Therefore, a review would be undertaken to ensure that the pattern of chargeable and non-chargeable time and costs had not significantly changed since the last assessment. This was important because it was a key factor in fee setting and determined the level of surplus or deficits upon the Building Control Account. It was important to ensure that the Council maximised revenue and achieved the requirement to breakeven over a three-year period in accordance with the relevant legislation.

#### 14 CORPORATE PLAN: PERFORMANCE REPORT ONE 2017 TO 2018

The Committee received a report that provided an update of performance against its Key Priority Performance Targets for 2017/18 as set out in the Council's Corporate Plan.

The report highlighted that, of the committee's eleven targets, seven were "green" ("on track/achieved") and four were at "amber" ("slightly off track/not a major concern or slippage").

It was noted that street cleansing inspections would be targeted to 113 areas, randomly selected twice a year. Members were encouraged to report issues with street cleansing in order that the areas could be added to a schedule for future inspections.

Accordingly, having considered the performance reported in Annexe 1 to the report, the Committee:

- (1) Did not identify any areas of concern;
- (2) Noted that there were no targets against which performance was currently a concern to Officers.

#### 15 PROPOSED STREET TREE PLANTING SCHEME

The Committee received and considered a report setting out the proposed introduction of a scheme for tree planting on the public highway funded by public subscription.

The proposals were being put forward following the termination of the agency agreement with Surrey County Council, which, until March 2017, had allowed for the maintenance of street trees and the planting of new street trees by this Council on behalf of the County Council.

Under the proposed new scheme, this Council would continue to facilitate a cost-neutral programme of new tree planting on the highway, helping to ensure that the Borough remained green and tree cover maintained (a much-valued feature of the Borough). By procuring the work with the consent of the County Council, this Council would be able to control the replenishment, and enhancement, of the street tree stock in the Borough, something that was not of high priority to the County Council.

It was anticipated that there would be public support for the scheme and therefore a steady stream of work/income generated but this could not be guaranteed. In order for the scheme to remain cost neutral, the hours of the administrator would need to be flexible to meet demand. It was therefore proposed that the administrative resource necessary might initially be sought on a secondment basis. The Tree Advisory Board had been actively seeking donations towards the scheme and the willingness to donate or donations from other sources might well be enhanced by having an approved scheme in place.

It was noted that dead trees would no longer be completely removed and would be cut down to a metre in height – so as not to present a trip hazard – and left. Stump removal had not currently been factored into the costs of the scheme, which further supported the case for an initial uniform unit cost of £250 per tree which would be subject to review (it was not intended in the long term to do anything other than cover the costs of the scheme).

Accordingly, having requested that its appreciation of the work undertaken by the Tree Advisory Board be recorded, the Committee:

- (1) Agreed to establish a Street Tree Planting Scheme on the basis that this would be at nil cost to the Council;
- (2) Authorised the Head of Place Development to make the necessary arrangements including the procurement of the requisite administrative resource to support the scheme;
- (3) Noted that the scheme would commence as soon as reasonably practicable following the appointment of the administrative support but that no definitive start date could be given;
- (4) Noted that the unit cost of £250 per tree would be adopted for any planting carried out in the remainder of the financial year and for the 2018/19 financial year, the rate to be subject to review in subsequent years as part of the annual review of fees and charges.

## 16 PARKING FEES & CHARGES 2018/19

A report was presented to the Committee that sought agreement to off street parking fees and charges for 2018/19, considered by a cross party Working Group. The report also sought to regularise the practice of offering free parking in Epsom Town Centre car parks on the three Sundays in the lead up to Christmas and on Christmas Day and for two specific annual events held in Ewell Village.

In regard to parking fees and charges, the proposals discussed at the Working Group and put forward for consideration by this Committee were as follows:

- a) to realign the maximum evening charge in all Epsom car parks to £2.50. This would also ensure that the maximum charge on a Sunday evening in the Ashley Centre, Depot Road and Upper High Street car parks were harmonised with the charge on a Monday to Saturday;
- b) to amend five other car park tariffs by an additional 10 pence (Annexe 1 to the report referred);
- c) to increase car park permit charges (Annexe 2 to the report referred);
- d) for the charges for Parker Cards, lost parking tokens to remain unchanged. A release fee from Hook Road Car Park to be introduced to release vehicles if an Officer was available to do so.

In regard to regularising the practice of offering free parking in certain particular cases, the Working Group supported the proposal as a means of supporting traders in the Town Centre and Ewell Village and also resident's dislodged by the road closures in Ewell Village as a result of the particular events in question.

The report highlighted that the budget targets for car parking income in 2018/19 anticipated additional income totalling £112,896. The current proposed charges would generate additional income of £61,746. This was a shortfall of £51,150 against the target set by the Strategy and Resources Committee. Additional income would need to be identified either from car parks or elsewhere within the Council's budget to meet this shortfall to enable the Council to set a balanced budget at its meeting in February 2018.

The Committee:

- (1) Agreed in principle the changes to car park fees and charges identified by the cross party Parking Working Group set out in Annexe 1 to the report;
- (2) Agreed in principle the changes to business and residential permit fees as identified by the cross Parking Working Group set out in Annexe 2 to the report;
- (3) Agreed in principle the fees set out in Annexe 3 to the report;



- (4) Agreed to waive car parking charges for the following events or periods on an annual basis until further notice:
  - a) In all car parks in Epsom Town Centre on Christmas Day and the three Sundays immediately preceding it;
  - b) In Dorset House and Ewell High Street car parks from 4pm on the day of Ewell Yule until 7am the following morning;
  - c) In Dorset House and Ewell High Street car parks from 6.30pm in the evening prior to the Ewell Village Summer Fair until 6.30pm on the day of the fair.

Note: Councillor Jane Race wished her objection to any increase in parking fees and charges to be recorded.

## 17 BUDGET TARGETS 2018/19

A report was presented to the Committee informing members of the Council's revenue budget targets approved by the Strategy and Resources Committee. The report sought support for changes to services and any further guidance on the preparation of the Committee's service estimates for 2018/19 and for the following next two years.

The report highlighted that the Council's current budget strategy involved continuing to deliver efficiency savings and generate additional service income whilst reviewing service levels in order that service costs could be reduced as needed to achieve a balanced budget year on year. The impact of this on this Committee's budget targets was that the Committee had offered up £146,000 of savings in 2018/19 towards the Council's overall savings target of £588,000. £52,000 of these savings related to the Committee's decision last year to cease sweeping up highway verge cuttings after cutting. Officers had further identified efficiency savings and income generation schemes totalling £94,000. However, the report indicated that, even with this contribution towards savings, the Council still faced a budget deficit of £90,000 in 2018/19 and further savings would be required by all committees to address this gap.

Accordingly, the Committee:

- (1) Noted the implications of the budget targets approved by the Strategy and Resources Committee;
- (2) Noted the previously agreed savings identified in paragraph 3.3 of the report;
- (3) Supported in principle the future savings options as set out in paragraph 3.4 of the report for further work and inclusion in the Medium Term Financial Strategy;

- (4) Noted that it might be requested to give further consideration as to how additional savings could be generated to address the Council-wide funding gap of £90,000 as identified in paragraph 3.5 of the report.

*The meeting began at 7.30 pm and ended at 8.13 pm*

COUNCILLOR JOHN BECKETT (CHAIRMAN)

## **Environmental Offences - Fixed Penalty Amounts**

<b>Report of the:</b>	Head of Housing & Community
<b>Contact:</b>	Oliver Nelson
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	Schedule of proposed fixed penalty amounts
<b>Other available papers (not attached):</b>	Epsom & Ewell Borough Council Environmental Health and Licensing Enforcement Policy (available online)

### **Report Summary**

**This report sets out the levels for fixed penalty notices for a range of environmental offences.**

### **Recommendation**

**To approve the levels for fixed penalties as set out in Annexe one to this report**

## **1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 The Council's Corporate Plan key priority of "Keeping our Borough Clean and Green" applies.

## **2 Background**

- 2.1 The Council is an enforcing authority for a range of environmental offences the majority of which contain the facility to issue a fixed penalty notice as an alternative to criminal prosecution. In contrast to civil enforcement, there are no appeal provisions to these proceedings, other than the offender opting to be prosecuted and then to defend themselves in court. The standard of evidence is also much greater requiring officers to demonstrate beyond reasonable doubt that the offence has occurred.
- 2.2 This report is aimed at adopting revised fixed penalty notice amounts. By setting appropriate amounts the Council will be able to offer a discount for early payment and ensure the fines are in step with those in surrounding areas.

- 2.3 Despite being restricted in the level of fine the council can impose, the Environmental Health service has latterly had some success in using fixed penalty notices to address low levels of environmental crime such as fly tips, littering and waste duty of care offences. Given this experience it is now thought appropriate to make the changes proposed in this report to give the council greater flexibility and encourage early payment.
- 2.4 For certain offences, regulations have been produced which will have the effect of increasing the maximum and minimum levels of fine from April 2018. The table in annex one has been produced to reflect this.
- 2.5 It is proposed that where possible, a 20 percent reduction be applied for early payment which will provide an incentive for early settlement and is in common with most other authorities.
- 2.6 Where there is non-payment within the specified time periods, it is proposed that the Council will normally consider the offence for alternative sanction, including prosecution in line with the existing enforcement policy. No additional resource is proposed in this report to increase the levels of enforcement. It is expected therefore that very few, if any cases will require prosecution. Up to the date of this report the Council has experienced a 100 percent payment rate.
- 2.7 Officers are reviewing options for provision of future enhanced enforcement response, aimed at addressing low level environmental crime and antisocial behaviour. This review and the eventual proposal needs to be developed further and will be subject to a separate report to committee. The proposal contained in this report is independent to this review.

### **3 Proposals**

- 3.1 The Committee adopt the fixed penalty notices levels as outlined in annex one.

### **4 Financial and Manpower Implications**

- 4.1 This report is purely aimed at adopting an appropriate level of fines for a range of environmental and other offences and there are no additional financial commitments arising.
- 4.2 Options for funding any future proposals will be made at the time of the report.
- 4.3 There is a modest income through fixed penalty notice receipts. It is not appropriate to set an income target for these as this can lead to accusations of quotas and incentives. Receipts can be retained by the authority as long as the proceeds are used discharging the same function.

- 4.4 **Chief Finance Officer's comments:** *There are no direct financial implications arising from this report. As paragraph 4.3 confirms, there is no budget for the income raised through these penalties and any proceeds are used to fund the function.*

**5 Legal Implications (including implications for matters relating to equality)**

- 5.1 There are no legal implications for establishing fixed penalty notices provided they do not exceed the maximum or fall below the minimum amount stated in law.
- 5.2 Enforcement is carried out by properly authorised offices, presently those in the Environmental Health Service, having regard to the existing published enforcement policy. There is no current proposal to authorise additional individuals or significantly expand the amount of enforcement undertaken.
- 5.3 **Monitoring Officer's comments:** *There are various statutes and regulations that create and regulate environmental offences. The legislation sets out the fixed penalty notice provisions for the specified offences. The proposed fixed penalties come within the current prescribed amounts. When implementing the fixed penalty scheme, the council must comply with the requirements of all relevant legislation.*

**6 Sustainability Policy and Community Safety Implications**

- 6.1 There are no implications sustainability or community safety.

**7 Partnerships**

- 7.1 No partnerships are involved for the purposes of this report

**8 Risk Assessment**

- 8.1 There are no unacceptable risks arising from this report

**9 Conclusion and Recommendations**

- 9.1 The proposal to set the level of fixed penalty notices for specified environmental offences will enhance the environmental enforcement activity of the council.
- 9.2 It is not proposed to increase enforcement over existing levels of activity. The proposals are aimed at regularising the amount of fixed penalty per offence for the range of offences currently dealt with to ensure fine levels are appropriate and help deter further environmental offences.
- 9.3 It is recommended the Committee adopt the fixed penalty notices levels as outlined in annex one.

**Ward(s) Affected: (All Wards);**

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## Proposed Fixed Penalty Amounts

Offence Number	Description of offence	Legislation	Full amount of penalty	Early payment amount	Maximum penalty on conviction
1.	Depositing Litter	s.87/88 Environmental Protection Act 1990	£80 (£100 from 1/4/18)	£60 (£80 from 1/4/18)	£2,500
2.	Illegal dumping of waste (flytipping)	s.33 Environmental Protection Act 1990	£400	£320	unlimited
3.	Failure to produce waste documents	s.34 Environmental Protection Act 1990	£300	£240	unlimited
4.	Failure to produce authority to transport waste	s. 5 Control of Pollution (Amendment) Act 1989	£300	£240	unlimited
5.	Failure to comply with a s.47 waste receptacles notice	s.47ZA Environmental Protection Act 1990	£100	£80	£1,000
6.	Failure to comply with a Community Protection Notice	s.52 Antisocial Behaviour Crime & Policing Act 2014	£100	£80	£2,500 - unlimited for incorporated bodies
7.	Failure to comply with a Public Spaces Protection Order	s.68 Antisocial Behaviour Crime & Policing Act 2014	£100	£80	£1,000
8.	Criminal Damage (Graffiti and flyposting)	s.43 Antisocial Behaviour Act 2003	£80 (£100 from 1/4/18)	£80	£2,500
9.	Parking of two or more vehicles exposed for sale on the road	s.3 Clean Neighbourhoods and Environment Act 2005	£100	£80	£2,500
10.	Repairing vehicles on the road by a business	s.4 Clean Neighbourhoods and Environment Act 2005	£100	£80	£2,500





## **Fees and Charges 2018/19**

<b>Report of the:</b>	Chief Finance Officer
<b>Contact:</b>	Brendan Bradley/Mark Berry/Ian Dyer/Joy Stevens/Rod Brown
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	<b>Annexe 1:</b> Committee Fees and Charges 18/19 <b>Annexe 2:</b> Car Park Fees and Charges agreed on 10 October 2017 <b>Annexe 3:</b> Trade Refuse and Recycling Charges 18/19 ( <b>exempt from publication</b> )
<b>Other available papers:</b>	Estimates Report Budget Report Report to Environment Committee 10 October 2017 (Parking Fees & Charges 2018/19)

### **REPORT SUMMARY**

**This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2018.**

### **Recommendation (s)**

**That**

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

**Subject to the approval of Council, the Committee:**

- (2) Agrees the fees and charges for 2018/19 as set out at Annexe 1 and Annexe 2**
- (3) Notes the parking fees and charges agreed by this Committee on 10 October 2017 as set out in Annexe 3.**

**1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 As set out in the revenue estimates report on this agenda.

**2 Background**

- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 20 February 2018. 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 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.
- 2.3 There are a number of charges set externally that the Council has no power to alter. This restricts the Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.4 A separate report was submitted to Environment Committee on 10 October 2017, seeking agreement for parking fees and charges for 2018/19, as detailed in **Annexe 2** and which remain unchanged. The Committee agreed those fees and charges in principle at that stage as the proposed changes did not meet the increase in income as required by the Medium Term Financial Strategy. Subsequent alignment of 2018/19 parking income budgets to actual income received in 2017/18 has resolved this short fall.
- 2.5 Parking fees and charges relating to Residents Parking Schemes that were not included in that report are detailed in annexe 1.
- 2.6 The budget guidelines agreed by Strategy and Resources included an overall increase in revenue from discretionary fees and charges of 3%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.7 When preparing estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.8 Members should refer to the estimates report on this agenda for an overview of the Committee's budget position.
- 2.9 In January 2013 the Committee agreed that the Director of Finance and Resources (now 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 the officer be permitted to set charges for one off services or items not included in the fees and charges schedule under delegated authority. In order to reflect the current management structure, the Committee is asked to reconfirm this delegation to the Chief Finance Officer.

### 3 Proposals

- 3.1 The proposed fees and charges for 2018/19 are set out at **Annexes 1, 2 and 3 (which is exempt from publication for reasons of commercial sensitivity)**. The main variations in fees and charges for each service area outside the range of an increase between 3% to 5% are set out below:

### 4 Refuse Collection

- 4.1 **Garden Waste (Domestic):** Income from garden waste has historically derived from a combination of subscription payments and recycling credits paid by Surrey County Council (SCC), currently at £23.05 per tonne for 2017/18. SCC has advised that from 2018/19 it will start to remove garden waste recycling credits over three years as a cost-saving measure. The proposed 2018/19 garden waste fees therefore reflect a 3% inflationary element plus the forecast effect of SCC's cost-saving action in 2018/19.
- 4.2 **Garden Waste (Flats and Schools):** Subscriptions have previously been charged at a slightly lower rate to general household garden waste charges. However, this has not served to encourage subscriptions in this small area. Therefore, the proposed increases outlined in Annexe 1 (between 11% and 25%) will fully align these costs with our general charges.

### 5 Development Control

- 5.1 The pre-application advice fees income budget of £25,748 accounts for less than 5% of the total planning income. These fees have been increased to ensure the Council delivers a timely and well-resourced pre-application service in response to the recommendation of the recent peer review of the Planning Service. This increase also reflects current market costs, as informed by a benchmarking exercise. An average increase of 40% is proposed with the exception of householder inquiries for which the increase is 11%.

### 6 Licensing & Environmental Health

- 6.1 Licensing Fees have been reviewed with most fees being increased by 3% to 5%. Vehicle licensing fees for Private Hire Operators of 6-10 vehicles and 11+ vehicles have been increased by an average of 22% to reflect additional enforcement and administration costs incurred for larger fleets.

### 7 Financial and Manpower Implications

- 7.1 The impact of the proposed fees and charges for services in 2018/19 is set out below

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	<b>Increase in Income Budget Target (3%) £'000</b>	<b>Increase/(Decrease) Due to Changes to Tariffs £'000</b>	<b>Increase/(Decrease) Due to Other Changes £'000</b>	<b>Total Change Increase/(Decrease) £'000</b>	<b>Variation Between Target and Total Change £'000</b>
<b>Car Parks</b>	113	62	66	128	15
<b>Refuse Collection</b>	50	55	(84)	(29)	(79)
<b>Markets</b>	3	3	0	3	0
<b>Development &amp; Building Control</b>	12	78	(30)	48	36
<b>Cemetery</b>	15	15	(48)	(33)	(48)
<b>Licensing &amp; Environmental Health</b>	6	6	9	15	9
<b>Total</b>	<b>198</b>	<b>219</b>	<b>(87)</b>	<b>132</b>	<b>(66)</b>

- 7.1 The charges proposed will generate an additional estimated income of £219k, offset by a reduction in income of £87k as a result of other changes, such as change in volumes, resulting in a net additional income of £132k. This has been taken into account in the budget to be presented to the Council next month.
- 7.2 The total changes have resulted in the Environment Committee being £66k adverse to the targeted budgeted income from fees and charges for 2018/19. This is mainly attributable to the changes in arrangements with Surrey County Council (SCC) on recycling. Recycling credits previously received based on volumes of recycling are being replaced in 2018/19 by fixed payments based on the number of residents in each Waste Collection Authority.
- 7.3 The majority of increase within Planning budgets is due to the update to national planning fee regulations allowing a 20% increase in fees. As these fees are set by statute they are outside the scope of this report. The reduction in budget of £30k due to other changes relates to a reduction in the Building Control income budget which is under pressure due to the Council (as with other LAs) losing market share to external Approved Inspectors.
- 7.4 Cemetery fees and charges have been uplifted by 3% but there has been a reduction in the budgeted volume based on the current level of demand.
- 7.5 The revised level of income has been included in the medium term financial strategy to help towards a balanced budget over the next 4 years. A detailed breakdown of the 2018/19 budget can be found in the budget report included on this agenda.
- 7.6 ***Chief Finance Officer's comments:*** All financial implications are included within this report.

## **8 Legal Implications (including implications for matters relating to equality)**

- 8.1 ***Monitoring Officer's comments:*** 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.

## **9 Sustainability Policy and Community Safety Implications**

- 9.1 None for the purposes of this report.

## **10 Partnerships**

- 10.1 None for the purposes of this report.

## **11 Risk Assessment**

- 11.1 Income from services remains at risk due to the state of the economy. Charges have been set taking into account market conditions.

- 11.2 The continued delivery of Council services is dependent upon income generation, creating a risk to service delivery if charges are not set at levels that make a significant contribution to the Council's finances.

## **12 Conclusion and Recommendations**

- 12.1 This report proposes new fees and charges for services with effect from 1 April 2018.
- 12.2 The impact of changes in fees and charges has been estimated and incorporated in the Committee's budget estimates 2018/19. If lower charges are agreed the Committee will be required to identify cost savings to enable the Council to meet its overall budget target.

**WARD(S) AFFECTED: N/A**

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Car Parking	Residents Parking Schemes	Joy Stevens	Carers Permits (Zone G only)	Per permit	10.00	10.00	0.0%
Car Parking	Residents Parking Schemes	Joy Stevens	Issue of first annual permit	Per permit	50.00	50.00	0.0%
Car Parking	Residents Parking Schemes	Joy Stevens	Issue of second and subsequent permits	Per permit	75.00	75.00	0.0%
Car Parking	Residents Parking Schemes	Joy Stevens	Replacement of lost or damaged permit	Per permit	15.00	15.00	0.0%
Car Parking	Residents Parking Schemes	Joy Stevens	Visitors permits (book of 10)	Per book	20.00	20.00	0.0%
Environmental health	Cemetery - Planting	Rod Brown	Moulding/turfing	Per session	68.00	70.00	2.9%
Environmental health	Cemetery - Planting	Rod Brown	Plants - Summer and Winter	Per year	144.00	149.00	3.5%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Any other row traditional - Non-resident	Per grave	3344.00	3444.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Any other row traditional - Resident	Per grave	1672.00	1722.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Butterfly lawn section (baby grave) - Non-Resident	Per grave	932.00	960.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Butterfly lawn section (baby grave) - Resident	Per grave	932.00	960.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Front row path traditional - Non-resident	Per grave	6284.00	6473.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Front row path traditional - Resident	Per grave	3142.00	3237.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Garden of Remembrance (cremated remains only) - Non-Resident	Per grave	1045.00	1077.00	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	Garden of Remembrance (cremated remains only) - Resident	Per grave	522.00	538.00	3.1%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	In pergola plot - Non-resident	Per grave	6244.00	6432.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	In pergola plot - Resident	Per grave	3122.00	3216.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	New lawn section - Non-resident	Per grave	2884.00	2971.00	3.0%
Environmental health	Cemetery - rights of burial - 40 years - Earthen graves	Rod Brown	New lawn section - Resident	Per grave	1442.00	1486.00	3.1%
Environmental health	Houses of Multiple Occupation	Rod Brown	Application over 5 units (or lets)	Per unit (or let)	122.00	122.00	0.0%
Environmental health	Houses of Multiple Occupation	Rod Brown	Application up to 5 units (or lets)	Per application or renewal	610.00	610.00	0.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 11ft (3.352m) - Non-Resident	Per grave	2835.00	2920.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 11ft (3.352m) - Resident	Per grave	1248.00	1286.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	567.00	584.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	270.00	278.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	809.00	834.00	3.1%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	369.00	380.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	1914.00	1972.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 5 or 7ft (2.133m) - Resident	Per grave	918.00	946.00	3.1%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 9ft (2.743m) - Non-Resident	Per grave	2271.00	2339.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Dug to 9ft (2.743m) - Resident	Per grave	1032.00	1063.00	3.0%
Environmental health	Interments Monday to Friday	Rod Brown	Over 11ft (3.352m) - Non-Resident	Per grave	0.00	0.00	0.0%
Environmental health	Interments Monday to Friday	Rod Brown	Over 11ft (3.352m) - Resident	Per grave	0.00	0.00	0.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 11ft (3.352m) - Non-Resident	Per grave	3507.00	3612.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 11ft (3.352m) - Resident	Per grave	1934.00	1992.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 2ft (0.609m) or less (cremated remains) - Non-Resident	Per grave	984.00	1014.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 2ft (0.609m) or less (cremated remains) - Resident	Per grave	677.00	698.00	3.1%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 4ft (1.219m) or less (Child under 12 only) - Non-Resident	Per grave	1370.00	1411.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 4ft (1.219m) or less (Child under 12 only) - Resident	Per grave	896.00	923.00	3.0%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Environmental health	Interments Saturday Service	Rod Brown	Dug to 5 or 7ft (2.133m) - Non-Resident	Per grave	2509.00	2584.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 5 or 7ft (2.133m) - Resident	Per grave	1526.00	1572.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 9ft (2.743m) - Non-Resident	Per grave	2858.00	2944.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Dug to 9ft (2.743m) - Resident	Per grave	1631.00	1680.00	3.0%
Environmental health	Interments Saturday Service	Rod Brown	Over 11ft (3.352m) - Non-Resident	Per grave	0.00	0.00	0.0%
Environmental health	Interments Saturday Service	Rod Brown	Over 11ft (3.352m) - Resident	Per grave	0.00	0.00	0.0%
Environmental health	Interments Saturday Service	Rod Brown	Walled graves	Per grave	0.00	0.00	0.0%
Environmental health	Memorials	Rod Brown	Butterfly Baby Grave Memorial Resident/Non Resident	Per item	102.00	105.00	2.9%
Environmental health	Memorials	Rod Brown	Butterfly memorial plaque - Resident/Non Resident	Per item	142.00	147.00	3.5%
Environmental health	Memorials	Rod Brown	Flat stone tablet - Non Resident	Per item	227.00	234.00	3.1%
Environmental health	Memorials	Rod Brown	Flat stone tablet - Resident	Per item	137.00	141.00	2.9%
Environmental health	Memorials	Rod Brown	Ground level surround - Non Resident	Per item	659.00	679.00	3.0%
Environmental health	Memorials	Rod Brown	Ground level surround - Resident	Per item	333.00	343.00	3.0%
Environmental health	Memorials	Rod Brown	Kerbs - Non Resident	Per item	338.00	348.00	3.0%
Environmental health	Memorials	Rod Brown	Kerbs - Resident	Per item	173.00	178.00	2.9%
Environmental health	Memorials	Rod Brown	Memorial in the Garden of Remembrance - Non Resident	Per item	333.00	343.00	3.0%
Environmental health	Memorials	Rod Brown	Memorial in the Garden of Remembrance - Resident	Per item	168.00	173.00	3.0%
Environmental health	Memorials	Rod Brown	Not exceeding 3ft 6ins (1.066m) - Non Resident	Per item	338.00	348.00	3.0%
Environmental health	Memorials	Rod Brown	Not exceeding 3ft 6ins (1.066m) - Resident	Per item	173.00	178.00	2.9%
Environmental health	Memorials	Rod Brown	Small memorial baby grave - Non Resident	Per item	202.00	208.00	3.0%
Environmental health	Memorials	Rod Brown	Small memorial baby grave - Resident	Per item	102.00	105.00	2.9%
Environmental health	Memorials	Rod Brown	Tablets/Vases etc - Non Resident	Per item	227.00	234.00	3.1%
Environmental health	Memorials	Rod Brown	Tablets/Vases etc - Resident	Per item	114.00	118.00	3.5%
Environmental health	Other cemetery charges	Rod Brown	Additional Inscription - Non resident	per inscription	206.00	212.00	2.9%
Environmental health	Other cemetery charges	Rod Brown	Additional Inscription - Resident	per inscription	103.00	106.00	2.9%
Environmental health	Other cemetery charges	Rod Brown	Issue of duplicate death grant	Per issue	98.00	101.00	3.1%
Environmental health	Stray Dogs	Rod Brown	Day - Return of dog to owner	Per case	130.00	130.00	0.0%
Environmental health	Stray Dogs	Rod Brown	Full costs Day - collection and kennelling	Per case	165.00	165.00	0.0%
Environmental health	Stray Dogs	Rod Brown	Full costs Night - collection and kennelling	per case	216.00	216.00	0.0%
Environmental health	Stray Dogs	Rod Brown	Night - Return of dog to owner	Per case	196.00	196.00	0.0%
Environmental health	Street Trading	Rod Brown	Food licence / consent	Annual	680.00	710.00	4.4%
Environmental health	Street Trading	Rod Brown	Mobile food traders	Annual	680.00	710.00	4.4%
Environmental health	Street Trading	Rod Brown	Mobile food traders	6 months	365.00	380.00	4.1%
Environmental health	Street Trading	Rod Brown	Other licence / consent	Annual	550.00	710.00	29.1%
Environmental health	Vehicle licensing	Rod Brown	Hackney Carriage Drivers	Epsom & Ewell only - 3 years	290.00	300.00	3.4%
Environmental health	Vehicle licensing	Rod Brown	Hackney Carriage transfer fee on change of vehicle	Dual licensed	115.00	120.00	4.3%
Environmental health	Vehicle licensing	Rod Brown	Hackney Carriage transfer fee on change of vehicle	Epsom & Ewell only	80.00	85.00	6.3%
Environmental health	Vehicle licensing	Rod Brown	Hackney Carriage Vehicle	Dual licensed	230.00	240.00	4.3%
Environmental health	Vehicle licensing	Rod Brown	Hackney Carriage Vehicles	Epsom & Ewell only	290.00	300.00	3.4%
Environmental health	Vehicle licensing	Rod Brown	Knowledge Test (First)	Per test	80.00	80.00	0.0%
Environmental health	Vehicle licensing	Rod Brown	Knowledge Test (re-test)	Per test	65.00	80.00	23.1%
Environmental health	Vehicle licensing	Rod Brown	Private Hire - transfer fee on change of vehicle	Per transfer	80.00	85.00	6.3%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Drivers	Three years	235.00	255.00	8.5%



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Environmental health	Vehicle licensing	Rod Brown	Private Hire Drivers - restricted additional driver (e.g. Spouse)	Per driver licence	80.00	90.00	12.5%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - New 11+ vehicles	One year	385.00	405.00	5.2%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - New 1-2 vehicles	One year	385.00	395.00	2.6%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - New 3-5 vehicles	One year	385.00	395.00	2.6%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - New 7-10 vehicles	One year	385.00	405.00	5.2%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 11+ vehicles	One year	325.00	400.00	23.1%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 11+ vehicles	Five years	1425.00	1850.00	29.8%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 1-2 vehicles	Five years	995.00	1050.00	5.5%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 1-2vehicles	One year	245.00	255.00	4.1%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 3-5 vehicles	One year	325.00	335.00	3.1%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 6-10 vehicles	Five years	1425.00	1700.00	19.3%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators - Renewal - 6-10 vehicles	One year	325.00	375.00	15.4%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Operators -Renewal -3-5 vehicles	Five years	1425.00	1500.00	5.3%
Environmental health	Vehicle licensing	Rod Brown	Private Hire Vehicles	One year	275.00	285.00	3.6%
Highways	Abandoned Vehicles	Ian Dyer	Disposal of vehicle - 7.5 to 18 tonnes	Per vehicle	125.00	125.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Disposal of vehicle - over 18 tonnes	Per vehicle	150.00	150.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Disposal of vehicle - two wheeled	Per vehicle	50.00	50.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Disposal of vehicle -3.5 to 7.5 tonnes	Per vehicle	100.00	100.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Disposal of vehicle- less than 3.5 tonnes	Per vehicle	75.00	75.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. 3.5 to 7.5 tonnes	Per vehicle	400.00	400.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. 7.5 to 18 tonnes LADEN	Per vehicle	1500.00	1500.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. 7.5 to 18 tonnes UNLADEN	Per vehicle	1000.00	1000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. Less than 3.5 tonnes	Per vehicle	200.00	200.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. Over 18 tonnes LADEN	Per vehicle	2000.00	2000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, upright,not substantially damaged. Over 18 tonnes UNLADEN	Per vehicle	1500.00	1500.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. 3.5 to 7.5 tonnes	Per vehicle	850.00	850.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. 7.5 to 18 tonnes LADEN	Per vehicle	4500.00	4500.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. 7.5 to 18 tonnes UNLADEN	Per vehicle	3000.00	3000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. Less than 3.5 tonnes	Per vehicle	300.00	300.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. Over 18 tonnes LADEN	Per vehicle	6000.00	6000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Off road, not upright, substantially damaged or both. Over 18 tonnes UNLADEN	Per vehicle	4500.00	4500.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not damaged, upright. 3.5 to 7.5 tonnes	Per vehicle	200.00	200.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not damaged, upright. 7.5 to 18 tonnes	Per vehicle	350.00	350.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not damaged, upright. Less than 3.5 tonnes	Per vehicle	150.00	150.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not damaged, upright. Over 18 tonnes	Per vehicle	350.00	350.00	0.0%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. 3.5 to 7.5 tonnes	Per vehicle	650.00	650.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. 7.5 to 18 tonnes LADEN	Per vehicle	3000.00	3000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. 7.5 to 18 tonnes UNLADEN	Per vehicle	2000.00	2000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. Less than 3.5 tonnes	Per vehicle	250.00	250.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. Over 18 tonnes LADEN	Per vehicle	4500.00	4500.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	On road, not upright, substantially damaged or both. Over 18 tonnes UNLADEN	Per vehicle	3000.00	3000.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Storage of abandoned vehicle - 7.5 to 18 tonnes	Per 24 hours	30.00	30.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Storage of abandoned vehicle - less than 3.5 tonnes	Per 24 hours	20.00	20.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Storage of abandoned vehicle - over 18 tonnes	Per 24 hours	35.00	35.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Storage of abandoned vehicle - two wheeled	Per 24 hours	10.00	10.00	0.0%
Highways	Abandoned Vehicles	Ian Dyer	Storage of abandoned vehicle -3.5 to 7.5 tonnes	Per 24 hours	25.00	25.00	0.0%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per flat	Per flat	11.50	12.00	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per plot 11-25 plots	Per plot	23.50	24.50	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per plot 2-5 plots	Per plot	35.00	36.50	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per plot 26-75 plots	Per plot	17.25	18.00	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per plot 6-10 plots	Per plot	29.25	30.50	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Additional charges per plot 76 plots and over	Per plot	11.50	12.00	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Changes to a development plot	Per plot	29.00	30.50	5.2%
Highways	Street Naming and Numbering	Joy Stevens	Development Charge	Per application	105.00	110.00	4.8%
Highways	Street Naming and Numbering	Joy Stevens	Flats redevelopment charge	Per application	175.00	183.00	4.6%
Highways	Street Naming and Numbering	Joy Stevens	Naming of a property	Per property	29.25	30.50	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Renaming of a street	Per application	115.00	120.00	4.3%
Highways	Street Naming and Numbering	Joy Stevens	Renaming of a street additional charge per plot	Per plot	29.25	30.50	4.3%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Annual fee	Per item	1000.00	1000.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Application	Per item	2000.00	2000.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Change of circumstance	Per item	50.00	50.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Copy of licence	Per item	25.00	25.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Provisional statement	Per item	2000.00	2000.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Transfer/Reinstatement fee	Per item	1200.00	1200.00	0.0%
Licences	Gambling Act - Adult Gaming Centre	Rod Brown	Variation fee	Per item	1000.00	1000.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Annual fee	Per item	600.00	600.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Application	Per item	3000.00	3000.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Change of circumstance	Per item	50.00	50.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Copy of licence	Per item	25.00	25.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Provisional statement	Per item	1200.00	1200.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Transfer/Reinstatement fee	Per item	1200.00	1200.00	0.0%
Licences	Gambling Act - Betting Premises (Other)	Rod Brown	Variation fee	Per item	1500.00	1500.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Annual fee	Per item	1000.00	1000.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Application	Per item	2500.00	2500.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Change of circumstance	Per item	50.00	50.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Copy of licence	Per item	25.00	25.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Provisional statement	Per item	2500.00	2500.00	0.0%
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Transfer/Reinstatement fee	Per item	950.00	950.00	0.0%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Licences	Gambling Act - Betting Premises (Track)	Rod Brown	Variation fee	Per item	1250.00	1250.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Annual fee	Per item	50.00	50.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Application (Existing part 2 or 3)	Per item	100.00	100.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Application (no Club Premises Certificate)	Per item	200.00	200.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Application (with Club Premises Certificate)	Per item	100.00	100.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Copy of permit	Per item	15.00	15.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Renewal (after 10 years)	Per item	200.00	200.00	0.0%
Licences	Gambling Act - Club Gaming Permit	Rod Brown	Variation fee	Per item	100.00	100.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	Annual fee	Per item	50.00	50.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	Application (no existing S34 Permit)	Per item	150.00	150.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	Application (with existing S34 Permit)	Per item	100.00	100.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	Copy of permit	Per item	15.00	15.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	New name on permit	Per item	25.00	25.00	0.0%
Licences	Gambling Act - Licensed Premises Gaming Permit	Rod Brown	Variation fee	Per item	100.00	100.00	0.0%
Licences	Gambling Act - Other	Rod Brown	Small Society Lottery - Grant	Per item	40.00	40.00	0.0%
Licences	Gambling Act - Other	Rod Brown	Small Society Lottery - Renewal	Per item	20.00	20.00	0.0%
Licences	Gambling Act - Other	Rod Brown	Temporary Use Notice	Per item	500.00	500.00	0.0%
Licences	Large Scale Event	Rod Brown	5,000-9,999 - Additional Fee	Per licence	1000.00	1000.00	0.0%
Licences	Other Licences	Rod Brown	Acupuncture, earpiercing and electrolysis - register additional named qualified practitioners after initial registration - Renewal (Ancillary Business/Home Practice)	Per licence	68.00	71.00	4.4%
Licences	Other Licences	Rod Brown	Acupuncture, earpiercing and electrolysis - register business premises and all listed qualified practitioners - New	Per licence	270.00	280.00	3.7%
Licences	Other Licences	Rod Brown	New Practitioner Registration (during period of licence)	Per licence	68.00	71.00	4.4%
Licences	Other Licences	Rod Brown	Replacement Registration/Badge	Per registration	20.00	21.00	5.0%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Collector New	Per Licence	325.00	335.00	3.1%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Collector Renewal (3 yr licence)	Per Licence	225.00	425.00	88.9%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Collector Variation	Per Application	325.00	335.00	3.1%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Site New	Per Licence	400.00	420.00	5.0%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Site Renewal (3 yr licence)	Per Licence	300.00	600.00	100.0%
Licences	Other Licences	Rod Brown	Scrap Metal Dealers - Site Variation	Per Application	400.00	420.00	5.0%
Licences	Other Licences	Rod Brown	Tattooing - Renewal	Per licence	230.00	240.00	4.3%
Licences	Other Licences	Rod Brown	Tattooing- Register Business Premises and all Listed Qualified Practitioners- New	Per licence	370.00	385.00	4.1%
Licences	Premesis - Large Scale Event	Rod Brown	10,000 - 14,999 - Additional Fee	Per licence	2000.00	2000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	15,000 - 19,999 - Additional Fee	Per licence	4000.00	4000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	20,000 - 29,999 - Additional Fee	Per licence	8000.00	8000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	30,000 - 39,999 - Additional Fee	Per licence	16000.00	16000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	40,000 - 49,999 - Additional Fee	Per licence	24000.00	24000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	50,000 - 59,999 - Additional Fee	Per licence	32000.00	32000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	60,000 - 69,999 - Additional Fee	Per licence	40000.00	40000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	70,000 - 79,999 - Additional Fee	Per licence	48000.00	48000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	80,000 - 89,999 - Additional Fee	Per licence	56000.00	56000.00	0.0%
Licences	Premesis - Large Scale Event	Rod Brown	90,000 and over - Additional Fee	Per licence	64000.00	64000.00	0.0%
Licences	Premesis - Other	Rod Brown	Application for a Provisional Statement	Per application	195.00	195.00	0.0%
Licences	Premesis - Other	Rod Brown	Application for minor variation	Per application	89.00	89.00	0.0%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Licences	Premesis - Other	Rod Brown	Application for transfer of premises licence	Per application	23.00	23.00	0.0%
Licences	Premesis - Other	Rod Brown	Application to vary licence to specify DPS	Per application	23.00	23.00	0.0%
Licences	Premesis - Other	Rod Brown	Change of relevant registered address of Club	Per notice	10.50	10.50	0.0%
Licences	Premesis - Other	Rod Brown	Interim Authority Notice	Per notice	23.00	23.00	0.0%
Licences	Premesis - Other	Rod Brown	Notification of change of name or address	Per change	10.50	10.50	0.0%
Licences	Premesis - Other	Rod Brown	Notification of change of name/alterations to Club				
Licences	Premesis - Other	Rod Brown	Rules	Per notice	10.50	10.50	0.0%
Licences	Premesis - Other	Rod Brown	Personal Licence	Per licence	37.00	37.00	0.0%
Licences	Premesis - Other	Rod Brown	Removal of DPS Requirement	Per application	23.00	23.00	0.0%
Licences	Premesis - Other	Rod Brown	Right of freeholder to be notified of licensing matter	Per notice	21.00	21.00	0.0%
Licences	Premesis - Other	Rod Brown	Temporary Event Notice	Per licence	21.00	21.00	0.0%
Licences	Premesis - Other	Rod Brown	Theft, loss etc. of licence/summary/notice	Per licence	10.50	10.50	0.0%
Licences	Premesis - Other	Rod Brown	Zoo Licence - 6 year renewal	Per licence	2000.00	6000.00	200.0%
Licences	Premesis - Other	Rod Brown	Zoo Licence - Grant (4 year licence)	Per licence	2000.00	4000.00	100.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Large Town Centre Pub - Band D	Per licence	640.00	640.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Large Town Centre Pub - Band E	Per licence	1050.00	1050.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Rateable Value - Band A (up to £4,300)	Per licence	70.00	70.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Rateable Value - Band B (£4301-£33,000)	Per licence	180.00	180.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Rateable Value - Band C (£33,001-£87,000)	Per licence	295.00	295.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Rateable Value - Band D (£87,001-£125,000)	Per licence	320.00	320.00	0.0%
Licences	Premesis and Club Licence - Annual Continuation Fee	Rod Brown	Rateable Value - Band E (Over £125,000)	Per licence	350.00	350.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Large Town Centre Pub - Band D	Per licence	900.00	900.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Large Town Centre Pub - Band E	Per licence	1905.00	1905.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Rateable Value - Band B (£4301-£33,000)	Per licence	190.00	190.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Rateable Value - Band C (£33,001-£87,000)	Per licence	315.00	315.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Rateable Value - Band D (£87,001-£125,000)	Per licence	450.00	450.00	0.0%
Licences	Premesis and Club Licence - New Application	Rod Brown	Rateable Value - Band E ( Over £125,000)	Per licence	635.00	635.00	0.0%
Licences	Sex Establishment	Rod Brown	Occasional sex establishment (Shops & cinemas)	Pro rata	0.00	0.00	0.0%
Licences	Sex Establishment	Rod Brown	Sex establishments (Shops, sex encounter premises & cinemas) New Licence	Per licence	5300.00	5500.00	3.8%
Licences	Sex Establishment	Rod Brown	Transfer application	Per Application	305.00	315.00	3.3%
Licences	Sex Establishment	Rod Brown	Variation or renewal	Per licence	2650.00	2750.00	3.8%
Licences	Sex Establishment	Rod Brown	Variation or renewal no Hearing	Per licence	1350.00	1400.00	3.7%
Planning and Building Control	Development Management	Mark Berry	Article 4 Direction	Per document	20.00	21.00	5.0%
Planning and Building Control	Development Management	Mark Berry	Charging for Enabling Officer	per delivery	250.00	260.00	4.0%
Planning and Building Control	Development Management	Mark Berry	Copy of planning permission (pre 1994 only)	Per document	20.00	21.00	5.0%
Planning and Building Control	Development Management	Mark Berry	Copy of Section 106 (formerly S 52) agreements	Per document	16.75	17.50	4.5%
Planning and Building Control	Development Management	Mark Berry	Hedgerow Complaint under Part 8 of Anti-Social Behaviour Act 2003	per complaint	400.00	420.00	5.0%
Planning and Building Control	Development Management	Mark Berry	Planning Performance Agreements	per application	0.00	12000.00	0.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 1000-4999 sq m	Per written enquiry	465.00	660.00	41.9%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 1000-4999 sq m	Per meeting	825.00	1150.00	39.4%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 5000 sq m	Per meeting	1800.00	2510.00	39.4%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 5000 sq m	Per written enquiry	1000.00	1400.00	40.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 50-999 sq m	Per written enquiry	200.00	280.00	40.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential 50-999 sq m	Per meeting	350.00	490.00	40.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential up to 50 sq m	Per written enquiry	85.00	120.00	41.2%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Non-residential up to 50 sq m	Per meeting	130.00	185.00	42.3%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 10-49 dwellings	Per written enquiry	820.00	1150.00	40.2%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 10-49 dwellings	Per meeting	980.00	1370.00	39.8%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 1-5 dwellings	Per written enquiry	325.00	460.00	41.5%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 1-5 dwellings	Per meeting	480.00	670.00	39.6%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 50+ dwellings	Per meeting	1900.00	2660.00	40.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 50+ dwellings	Per written enquiry	1100.00	1540.00	40.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 6-9 dwellings	Per meeting	780.00	1100.00	41.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential 6-9 dwellings	Per written enquiry	525.00	740.00	41.0%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential Householder	Per written enquiry	90.00	100.00	11.1%
Planning and Building Control	Development Management	Mark Berry	Pre-App advice Residential Householder	Per meeting	130.00	145.00	11.5%
Planning and Building Control	Development Management	Mark Berry	Reduced rate re benefitsHedgerow Complaint under Part 8 of Anti-Social Behaviour Act 2003	per complaint	73.00	77.00	5.5%
Planning and Building Control	Development Management	Mark Berry	Research for information in excess of FOIA maximum	Per hour	29.00	30.00	3.4%
Planning and Building Control	Development Management	Mark Berry	Site visit and check for compliance with planning conditions	Per visit	110.00	116.00	5.5%
Planning and Building Control	Development Management	Mark Berry	Site visit and check for compliance with planning conditions (House holder application)	Per visit	30.00	31.00	3.3%
Planning and Building Control	Development Management	Mark Berry	Tree Preservation Order (Full Copy)	Per document	25.25	26.00	3.0%
Planning and Building Control	Development Management	Mark Berry	Variations under S106	per agreement	1000.00	1060.00	6.0%
Waste Collection	Domestic bulk refuse disposal	Ian Dyer	10-12 items (5 sacks = 1 item)	Items	150.00	153.75	2.5%
Waste Collection	Domestic bulk refuse disposal	Ian Dyer	4-6 items (5 sacks = 1 item)	Items	75.00	77.00	2.7%
Waste Collection	Domestic bulk refuse disposal	Ian Dyer	7-9 items (5 sacks = 1 item)	Items	112.50	115.25	2.4%
Waste Collection	Domestic bulk refuse disposal	Ian Dyer	Over 12 items	Items - cost by quotation	9999.00	9999.00	0.0%
Waste Collection	Domestic bulk refuse disposal	Ian Dyer	Up to 3 items (5 sacks = 1 item)	Items	37.50	38.50	2.7%
Waste Collection	Garden Waste (Churches and Charities) Direct Debit	Ian Dyer	Fortnightly collection of 1100l garden waste bin	Per 1100l bin per annum	169.10	185.50	9.7%
Waste Collection	Garden Waste (Churches and Charities) Direct Debit	Ian Dyer	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	36.90	40.50	9.8%
Waste Collection	Garden Waste (Churches and Charities) Direct Debit	Ian Dyer	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	101.50	111.00	9.4%
Waste Collection	Garden Waste (Churches and Charities) Other Payment	Ian Dyer	Fortnightly collection of 1100l garden waste bin	Per 1100l bin per annum	185.90	204.00	9.7%
Waste Collection	Garden Waste (Churches and Charities) Other Payment	Ian Dyer	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	40.60	44.50	9.6%
Waste Collection	Garden Waste (Churches and Charities) Other Payment	Ian Dyer	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	111.75	122.00	9.2%
Waste Collection	Garden Waste (Domestic) Direct Debit	Ian Dyer	Fortnightly collection of small garden waste bin - EXISTING SACK SUBSCRIBER CONVERSIONS	Per 140l bin per annum	0.00	12.90	0.0%
Waste Collection	Garden Waste (Domestic) Direct Debit	Ian Dyer	Fortnightly collection of small garden waste bin - NEW SUBSCRIBERS	Per 140l bin per annum	0.00	30.00	0.0%
Waste Collection	Garden Waste (Domestic) Direct Debit	Ian Dyer	Fortnightly collection of standard garden waste bin	Per 240l bin per annum	47.00	51.50	9.6%
Waste Collection	Garden Waste (Domestic) Other Payment	Ian Dyer	Fortnightly collection of small garden waste bin - EXISTING SACK SUBSCRIBER CONVERSIONS	Per 140l bin per annum	0.00	14.20	0.0%
Waste Collection	Garden Waste (Domestic) Other Payment	Ian Dyer	Fortnightly collection of small garden waste bin - NEW SUBSCRIBERS	Per 140l bin per annum	0.00	33.00	0.0%
Waste Collection	Garden Waste (Domestic) Other Payment	Ian Dyer	Fortnightly collection of standard garden waste bin	Per 240l bin per annum	51.50	56.50	9.7%
Waste Collection	Garden Waste (Flats and Schools) Direct Debit	Ian Dyer	Fortnightly collection of 1100l garden waste bin	Per 1100l bin per annum	212.50	236.04	11.1%
Waste Collection	Garden Waste (Flats and Schools) Direct Debit	Ian Dyer	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	46.35	51.50	11.1%
Waste Collection	Garden Waste (Flats and Schools) Direct Debit	Ian Dyer	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	127.45	159.50	25.1%
Waste Collection	Garden Waste (Flats and Schools) Other Payment	Ian Dyer	Fortnightly collection of 1100l garden waste bin	Per 1100l bin per annum	233.55	286.50	22.7%
Waste Collection	Garden Waste (Flats and Schools) Other Payment	Ian Dyer	Fortnightly collection of 240l garden waste bin	Per 240l bin per annum	51.00	56.50	10.8%
Waste Collection	Garden Waste (Flats and Schools) Other Payment	Ian Dyer	Fortnightly collection of 660l garden waste bin	Per 660l bin per annum	140.35	172.00	22.6%
Waste Collection	Leaf Collection Direct Debit	Ian Dyer	Fortnightly leaf collection (seasonal) - EXISTING SACK SUBSCRIBER CONVERSIONS	Per 140l bin per annum	0.00	6.45	0.0%

Service	Service Activity	Service Head	Description	Unit	2017/18	2018/19	% Change
Waste Collection	Leaf Collection Direct Debit	Ian Dyer	Fortnightly leaf collection (seasonal) - NEW SUBSCRIBERS	Per 140l bin per annum	0.00	15.00	0.0%
Waste Collection	Leaf Collection Direct Debit	Ian Dyer	Fortnightly leaf collection (seasonal) - NEW SUBSCRIBERS	Per 240l bin per annum	0.00	25.75	0.0%
Waste Collection	Leaf Collection Other Payment	Ian Dyer	Fortnightly leaf collection (seasonal) - EXISTING SACK SUBSCRIBER CONVERSIONS	Per 140l bin per annum	0.00	7.10	0.0%
Waste Collection	Leaf Collection Other Payment	Ian Dyer	Fortnightly leaf collection (seasonal) - NEW SUBSCRIBERS	Per 140l bin per annum	0.00	16.50	0.0%
Waste Collection	Leaf Collection Other Payment	Ian Dyer	Fortnightly leaf collection (seasonal) - NEW SUBSCRIBERS	Per 240l bin per annum	0.00	28.25	0.0%
Waste Collection	Replacement Domestic Bin	Ian Dyer	Damaged by resident	Per bin	50.50	52.00	3.0%

The current and proposed tariffs at these car parks are shown in the tables below.

**ASHLEY CENTRE CAR PARK TARIFFS**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed Tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 1hr	Apr-16	£1.80	£1.80	<b>No change</b>	<b>£0</b>
Up to 2hrs	Apr-17	£2.60	£2.60	<b>No change</b>	<b>£0</b>
Up to 3 hrs	Apr-17	£3.10	£3.20	£0.10	£7,633
Up to 5 hrs	Apr-17	£5.70	£5.80	£0.10	£3,164
Up to 6hrs	Apr-16	£12.00	£12.00	<b>No change</b>	<b>£0</b>
Over 6hrs	Apr-16	£20.00	£20.00	<b>No change</b>	<b>£0</b>
<b>Mon – Fri*</b>					
13:00 - 05:00**	New 2014	£10.00	£10.00	<b>No change</b>	<b>£0</b>
15:00 - 05:00**	New 2014	£5.00	£5.00	<b>No change</b>	<b>£0</b>
16:00 - 05:00**	Apr-16	£2.00	£2.50	£0.50	£18,806
<b>Sat*</b>					
13:00 - 05:00**	New 2014	£10.00	£10.00	<b>No change</b>	<b>£0</b>
15:00 - 05:00**	New 2014	£5.00	£5.00	<b>No change</b>	<b>£0</b>
18:00 - 05:00**	Apr-16	£2.00	£2.50	£0.50	£1,824
<b>Sun</b>					
Up to 2hrs	Apr-16	£1.50	£1.50	<b>No change</b>	<b>£0</b>
Over 2hrs	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
				<b>Total</b>	<b>£31,427</b>

### HOOK ROAD CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Potential net revenue
Up to 2hrs	Apr-17	£1.60	£1.60	No change	£0
Up to 3 hrs	Apr-17	£2.60	£2.60	No change	£0
Up to 5 hrs	Apr-16	£4.00	£4.00	No change	£0
5 - 24 hours	Apr-17	£5.70	£5.80	£0.10	£1,020
<b>Mon – Fri*</b>					
15:00 - 05:00**	New 2014	£3.50	£3.50	No change	£0
16:00 - 05:00**	Apr-16	£2.00	£2.50	£0.50	£685
<b>Sat*</b>					
15:00 - 05:00**	New 2014	£3.50	£3.50	No change	£0
18:00 - 05:00**	Apr-16	£2.00	£2.50	£0.50	£7
				<b>Total</b>	<b>£1,712</b>

### UPPER HIGH STREET AND DEPOT ROAD CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Potential net revenue
Up to 1hr	Apr-17	£1.20	£1.20	No change	£0
Up to 2hrs	Apr-16	£1.80	£1.80	No change	£0
Up to 3 hrs	Apr-17	£2.60	£2.60	No change	£0
Up to 5 hrs	Apr-16	£4.00	£4.00	No change	£0
Over 5 hrs	Apr-16	£6.00	£6.00	No change	£0
Weekly Season	Apr-16	£25.00	£25.00	No change	£0



**UPPER HIGH STREET AND DEPOT ROAD CAR PARK TARIFFS (cont)**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
<b>Mon – Fri*</b>					
15:00 - 05:00**	Apr-16	£4.00	£4.00	<b>No change</b>	<b>£0</b>
16:00 - 05:00**	Apr-16	£2.00	£2.50	£0.50	£16,756
<b>Sat*</b>					
15:00 - 05:00**	Apr-16	£4.00	£4.00	<b>No change</b>	<b>£0</b>
18:00 - 05:00**	Apr-17	£2.00	£2.50	£0.50	£3,140
<b>Sun</b>					
Up to 2hrs	Apr-16	£1.50	£1.50	<b>No change</b>	<b>£0</b>
Over 2hrs	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
				<b>Total</b>	<b>£19,896</b>

**REAR OF TOWN HALL AND HOPE LODGE CAR PARK TARIFFS**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 30mins	Apr-08	£1.00	£1.00	<b>No change</b>	<b>£0</b>
Up to 1hr	Apr-08	£1.80	£1.80	<b>No change</b>	<b>£0</b>
Up to 2hrs	Apr-17	£2.60	£2.60	<b>No change</b>	<b>£0</b>
Up to 3 hrs	Apr-16	£4.00	£4.00	<b>No change</b>	<b>£0</b>
Up to 5 hrs	Apr-16	£6.00	£6.00	<b>No change</b>	<b>£0</b>
Up to 6hrs	Apr-16	£12.00	£12.00	<b>No change</b>	<b>£0</b>
Over 6hrs	Apr-16	£20.00	£20.00	<b>No change</b>	<b>£0</b>

**REAR OF TOWN HALL AND HOPE LODGE CAR PARK TARIFFS (cont)**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
<b>Mon – Fri*</b>					
13:00 - 05:00**	Dec – 15	£10.00	£10.00	<b>No change</b>	<b>£0</b>
15:00 - 05:00**	Dec - 15	£5.00	£5.00	<b>No change</b>	<b>£0</b>
16:00 - 05:00**	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
<b>Sat*</b>					
13:00 - 05:00**	Oct 15	£10.00	£10.00	<b>No change</b>	<b>£0</b>
15:00 - 05:00**	Oct 15	£5.00	£5.00	<b>No change</b>	<b>£0</b>
18:00 - 05:00**	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
<b>Sun</b>					
Up to 2hrs	Apr-16	£1.50	£1.50	<b>No change</b>	<b>£0</b>
Over 2hrs	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
				<b>Total</b>	<b>£0</b>

**FRONT OF TOWN HALL CAR PARK**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 30mins	Dec -14	£1.00	£1.00	<b>No change</b>	<b>£0</b>
Up to 1hr	Dec-14	£1.80	£1.80	<b>No change</b>	<b>£0</b>
Up to 2hrs	Apr-17	£2.60	£2.60	<b>No change</b>	<b>£0</b>
<b>Mon to Fri*</b>					
16:00 to 05:00**	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>

**FRONT OF TOWN HALL CAR PARK (cont)**

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Potential net revenue
<b>Sat*</b>					
18:00 to 05:00**	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
<b>Sun</b>					
Up to 2hrs	Apr-16	£1.50	£1.50	<b>No change</b>	<b>£0</b>
Over 2hrs	Apr-16	£2.50	£2.50	<b>No change</b>	<b>£0</b>
				<b>Total</b>	<b>£0</b>

**WEST HILL CAR PARK**

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Potential net revenue
Up to 1.5hrs	Apr-17	£1.50	£1.60	£0.10	£632
Up to 3hrs	Apr-17	£2.50	£2.60	£0.10	£288
				<b>Total</b>	<b>£920</b>

**ATKINS CAR PARK (Saturdays only)**

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Potential net revenue
Up to 2hrs	Apr-16	£2.00	£2.00	<b>No change</b>	<b>£0</b>
Up to 5 hrs	Apr-17	£4.00	£4.00	<b>No change</b>	<b>£0</b>
Over 5 hrs	Apr-17	£6.00	£6.00	<b>No change</b>	<b>£0</b>
				<b>Total</b>	<b>£0</b>

\* Customers will pay either the time based tariff or the maximum charge, whichever is the **lowest** of the two

\*\* Vehicles entering during this period will be permitted to stay to 09:00 without incurring additional charges; however the appropriate time based tariff will be added to the maximum charge if the vehicle remains after 09:00

**BOURNE HALL CAR PARK**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 30mins	Apr-16	£0.30	£0.30	No change	£0
Up to 1hr	Apr-17	£0.60	£0.60	No change	£0
Up to 2hrs	Apr-16	£1.20	£1.20	No change	£0
Up to 3 hrs	Apr-16	£2.00	£2.00	No change	£0
Up to 4hrs	Apr-13	£3.00	£3.00	No change	£0
Evening Rate (18:30 – 7am)	Apr-17	£0.40	£0.40	No change	£0
				<b>Total</b>	<b>£0</b>

**DORSET HOUSE & HIGH STREET EWELL CAR PARKS**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 30 mins	Apr-17	£0.30	£0.30	No change	£0
Up to 1hr	Apr-17	£0.40	£0.40	No change	£0
Up to 2hrs	Apr-16	£0.80	£0.80	No change	£0
Up to 3 hrs	Apr-16	£1.20	£1.20	No change	£0
Up to 4hrs	Apr-17	£1.60	£1.60	No change	£0
Over 4hrs	Apr-17	£3.60	£3.60	No change	£0
Evening Rate (18:30 – 7am)	Apr-17	£0.40	£0.40	No change	£0
				<b>Total</b>	<b>£0</b>

**HOOK ROAD (RAINBOW CENTRE USERS ONLY)**

<b>Period of Stay</b>	<b>Last Change</b>	<b>Current Tariff</b>	<b>Proposed tariff</b>	<b>Change</b>	<b>Potential net revenue</b>
Up to 3 hours	Apr-17	£1.00	£1.00	No change	£0

The current and proposed charges for Business and Resident permits are shown in the tables below.

### Business Permits

Description	Current tariff (per year)	Proposed tariff (per year)	Change	Potential net revenue
Ashley Centre	£1,950	£1,995	£45	£638
Ashley Centre (Blue Badge)	£605	£630	£25	0
Depot Road (Existing Permit holders only)	£605	£630	£25	£583
Ewell Court House (Existing Permit holders only)	£280	£290	£10	£17
Hook Road	£605*	£630*	£25	£5,479
Hudson House	£1,115	£1,150	£35	£758
Upper High Street (Existing permit holders only)	£605	£630	£25	0

\*Bulk discounts may be applied at officers discretion

### Resident Permits

Description	Current tariff (per year)	Proposed tariff (per year)	Change	Potential net revenue
Adelphi Road	£115	£120	£5	£75
Hook Road (Hope Lodge o/night)	£330	£340	£10	£108
Hope Lodge (Hook Road during day - existing only)	£330	£340	£10	£8
Hudson House	£895	£920	£25	£125

The current and proposed charges for Parker Cards are shown in the tables below.

Description	Last Change	Current tariff (per year)	Proposed tariff (per year)	Change
Hook Road parker card discounted rate	2017	£3.50 per day	£3.50 per day	£0
Hook Road parker card	Apr-16	£15	£15	£0
Lost parker card	Apr-16	£15	£15	£0

The current and proposed charges for lost tokens are shown in the tables below.

Description	Last Change	Current tariff (per year)	Proposed tariff (per year)	Change
Hook Road lost token	Apr-17	£10	£10*	£0
Ashley Centre lost token	Apr-17	£25	£25*	£0
Hope Lodge lost token	Apr-17	£25	£25*	£0
Town Hall lost token	Apr-17	£25	£25*	£0

\*Where time of entry can be proven then the lost charge will be £5 for the lost token plus the relevant parking charge.

Description	Last Change	Current tariff (per year)	Proposed tariff (per year)	Change
Hook Road release fee	N/A	N/A	£25	N/A

This fee will not guarantee release from Hook Road but is the fee that would be charged if officer availability allows the release of a vehicle.

The current and proposed charges for Parking Dispensation permits are shown in the tables below.

<b>Description</b>	<b>Last Change</b>	<b>Current tariff (per week)</b>	<b>Proposed tariff (for up to 3 days)</b>	<b>Proposed tariff (for 4 to maximum 28 days)</b>
Dispensation permit for contractors and residents to carry out works subject to restrictions	Apr-16	£20	£20	£5 per day

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## Capital Programme 2018/19

<b>Report of the:</b>	Chief Finance Officer
<b>Contact:</b>	Lee Duffy, Sue Emmons
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	<b>Annexe 1</b> - Proposed Capital Programme <b>Annexe 2</b> - Capital Appraisal forms for Bid 4 <b>Annexe 3</b> - Capital Appraisal forms for Bid 2 <b>Annexe 4</b> - Capital Appraisal forms for Bid 3 <b>Annexe 5</b> - Capital Appraisal forms for Bid 1 <b>Annexe 6</b> – Capital Bid 1 – Appendix 1 <b>Annexe 7</b> - Capital Appraisal forms for Bid 5
<b>Other available papers (not attached):</b>	Financial Policy Panel papers 5 December 2017 Capital Strategy Medium Term Financial Strategy

### Report Summary

This report summarises the proposed 2018/19 capital programme and a provisional programme for 2019-21. Committee approval is sought for the programme to be submitted to Council in February 2018.

### Recommendation (s)

That the Committee:

- (1) Submits the Capital Programme for 2018/19 as identified in section 4 of this report to the Council for approval on 20 February 2018;
- (2) Agrees that if Department for Communities and Local Government (DCLG) implements Minimum Revenue Provision (MRP) changes that reduce the level of revenue funds available to support the capital programme, any affected scheme should proceed but revert to funding from capital receipts, as set out in section 9 of this report.

**(3) Notes that:-**

- (a) schemes subject to external funding from section 106 and Government Grants only proceed when funding has been received;**
- (b) schemes for 2019-21 are provisional pending an annual review of funds available for capital investment.**

**1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

1.1 The Council's Medium Term Financial Strategy (MTFS) includes the following guidelines relevant to investment in services:-

1.1.1 Prioritise capital investment to ensure retained property is fit for purpose.

1.1.2 Maximise the use of external funding opportunities to deliver improvements to the community infrastructure, including affordable housing.

1.1.3 Maintain a minimum uncommitted level of capital reserves of £1 million at 31 March 2018.

**2 Background**

2.1 The Capital Strategy was last agreed by the Council on 14 February 2017 at which time the capital programme was approved for 2017/18. Schemes for 2018-2020 were provisional pending the annual budget review and an annual assessment of funds for capital investment.

2.2 The Financial Policy Panel ('the Panel') provided the Capital Member Group (CMG) with a remit for the preparation of a capital programme for 2018/19. Under this remit, CMG assessed all capital bids and recommended a programme to the Panel for approval on 5 December 2017.

2.3 The programme presented to the Panel assumed funding from capital receipts and government grants. The Panel was advised that the proposed level of investment of £3.2 million over three years 2018/19 to 2020/21, of which £1.475 million was to be funded from capital receipts, would reduce the available capital receipts balance to £1.6 million at the end of this period. The agreed minimum threshold of capital receipts is £1 million. In order to slow the depletion of capital reserves, the Panel supported a proposal that any surplus revenue funds, arising principally from dividend income received from Epsom & Ewell Property Investment Company (EEPIC), should be allocated to fund the capital programme in 2018/19.

- 2.4 In total, MTFS projections show that £540k revenue funds are available to fund the capital programme in 2018/19, subject to the risk identified in paragraphs 9.4 to 9.7 of this report. It is recommended that the entirety of the Strategy & Resources programme be funded from these funds and also £35k for Environment Bid 5 which is the upgrade of the car park card payment machines, altogether totalling £540k.
- 2.5 The use of £540k of revenue funds for these schemes would ease the use of capital receipts and maintain the reserves at £2.16 million at the end of this period.
- 2.6 The Panel's guidance relevant to this policy committee's recommendations was as follows:-
  - 2.6.1 Priority schemes identified by the Capital Member Group should be presented with project appraisals to the policy committees in January to establish whether there is support for the individual projects, with any projects not supported being removed from the draft programme.
  - 2.6.2 Schemes identified in section 4 of this report, totalling £524k, requiring £489k use of capital receipts and £35k revenue funding, should be included in the capital programme, subject to support for the project appraisal by this Committee.

### **3 Proposals**

- 3.1 The Committee is asked to approve the proposed capital programme for 2018/19.
- 3.2 The timing of the programme should be based on the ability to deliver, with a realistic number of projects in any one year.
- 3.3 If all schemes in the proposed corporate capital programme for 2018/19 were to progress, and given the use of £540k of revenue funds, this would reduce the capital reserves to £2.16 million at 31 March 2021. The MTFS requires the Council to maintain a minimum uncommitted level of capital reserves of £1 million. Where possible the Council will prioritise the use of other funding sources such as revenue, external grants, S106 and Community Infrastructure Levy (CIL) to preserve the level of capital receipts. A report will be submitted to the Joint Infrastructure Group (JIG) to propose the use of £771k CIL monies to fund two existing capital schemes; the Cemetery extension and works to the weir at Lower Mill Pond. Should the use of CIL be approved by JIG and subsequently by S&R Committee, the forecast balance of capital receipts reserves would increase to £2.93 million at 31 March 2021.

#### 4 Core Programme 2018/19 Funded from Capital Reserves

- 4.1 The Panel recommended that the following schemes should be considered by this Committee for inclusion in the capital programme in 2018/19, subject to the Committee approving the project appraisals and the identification, where appropriate, of revenue funding.
- 4.2 The proposed core programme for 2018/19 funded from capital reserves in order of priority is as follows:-

Capital Appraisal form reference	Scheme	2018/19 £000s
Environment Bid 4	Ashley Centre Car Park - Health & Safety improvements	165
Environment Bid 2	Repair to St Mary's Churchyard Flint faced wall	77
Environment Bid 3	Ashley Centre Car Park - Upgrade level 4a & 4b with deck shield waterproof coverings	227
Environment Bid 1	Energy Improvements - LED Replacement lighting Hudson House	20
Total funded from capital receipts		489

- 4.3 The proposed programme for 2018/19 funded from revenue, subject to the risk identified in paragraphs 9.4 to 9.7 of this report, is set out in the table below.

Capital Appraisal form reference	Scheme	Revenue Funding £000s
Environment Bid 5	Upgrade of Car Park credit card machines	35
Total revenue funded schemes		35

#### 5 Financial and Manpower Implications

- 5.1 The Committee will wish to ensure that the Council has the capacity to deliver the recommended schemes.
- 5.2 **Chief Finance Officer's comments:** All financial implications are included in the body of the report.

**6 Legal Implications (including implications for matters relating to equality)**

- 6.1 A baseline criteria for schemes is 'Investment required to meet Health and Safety or other new legislative requirements' as identified in the project appraisals.
- 6.2 ***Monitoring Officer's comments:*** *There are no significant legal implications arising from this report. It is important when considering whether to approve capital schemes that the Council's legal obligations are considered. This appears to have been done in the preparation of the Capital Programme.*

**7 Sustainability Policy and Community Safety Implications**

- 7.1 None for the purpose of this report.

**8 Partnerships**

- 8.1 There are no schemes dependent upon partnership agreement or funding. Schemes may, subject to evaluation, involve partnership for procurement or service delivery.

**9 Risk Assessment**

- 9.1 The CMG have used the Capital Strategy to balance the need for prioritised investment against a reducing level of capital reserves.
- 9.2 To help manage risks to the General Fund revenue account business case investment has been prioritised where it demonstrates a payback within 5 years or 7 years for renewable energy projects.
- 9.3 Funding has been identified to enable the delivery of the capital programme for 2018/19 and officers believe that there should be sufficient capacity to deliver these projects.
- 9.4 There is a risk associated with the £540k revenue funding, following a recent DCLG consultation regarding proposed changes to Minimum Revenue Provision (MRP) guidelines. MRP is an annual charge against the general fund, to ensure resources are set-aside to repay any borrowing incurred for capital purposes. The consultation ended on 22 December 2017 and the outcome is not yet published. DCLG proposed in the consultation that, for directly owned assets, Local Authorities should spread MRP charges over a maximum of 40 years for buildings and 50 years for land from 2018/19.
- 9.5 Existing guidelines do not mandate a maximum term and EEBC currently spreads its MRP charges over 50 years. If implemented in its current form, the proposed change could increase the annual MRP charge at EEBC, and indeed at many other Local Authorities. This could impact the revenue funds available to support the capital programme.

- 9.6 In this scenario, it is proposed that the Environment Bid 5, earmarked above to be funded from revenue, would still proceed but revert to funding from capital receipts.
- 9.7 Officers will continue to monitor the DCLG's proposals and, once formalised, any changes will be incorporated into the Treasury Management Strategy presented to S&R Committee in April.

## **10 Conclusion and Recommendations**

- 10.1 A programme of £524k, excluding any carry forward provisions from 2017/18, is recommended for this committee in 2018/19.
- 10.2 To agree that, if DCLG implements MRP changes that reduce the level of revenue funds available to support the capital programme, any affected scheme should proceed but revert to funding from capital receipts, as set out in section 9 of this report.

**Ward(s) Affected: (All Wards);**



**Environment Committee Proposed Capital Programme 2018/19 - 2020/21**

	<b>Original Budget 2018/19  £'000</b>	<b>Proposed Budget 2019/20  £'000</b>	<b>Proposed Budget 2020/21  £'000</b>	<b>Total Provision 2018/19- 2020/21  £'000</b>
<b>Env Bid 4:</b> Ashley Centre Car Park - Health & Safety improvements	165	0	0	<b>165</b>
<b>Env Bid 2:</b> Repair to St Mary's Churchyard Flint faced wall	77	0	0	<b>77</b>
<b>Env Bid 3:</b> Ashley Centre Car Park - Upgrade level 4a & 4b with deck shield waterproof coverings	227	0	0	<b>227</b>
<b>Env Bid 1:</b> Energy Improvements - LED Replacement lighting Hudson House	20	0	0	<b>20</b>
<b>Env Bid 2:</b> Upgrade of Car Park credit card machines	35	0	0	<b>35</b>
<b>Total Environment Committee</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>

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# Capital Programme Review 2018-19 Project Appraisal Form

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## COMMITTEE & BID NUMBER

Environment Committee Bid Number 4

## PROJECT TITLE

Ashley Centre Car Park Health & Safety Improvements

## ACCOUNTABLE OFFICER

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

Joy Stevens / Richard Chevalier

## DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

The project includes:

- To fit security fencing around sections of the perimeter of the Ashley Centre car park
- To replace the railings within the stairwells to meet building regulation requirements
- To install a mesh on the stairwell windows
- To replace the fire protection doors within the car park

Project outcomes and benefits

- 1) Security fencing – The proposal is to install security fencing on sections\* of level 4c and level 5 of the Ashley Centre car park. On level 4c the aim is to prevent access to the roof canopy of the Ashley shopping centre, a place known to be frequented on occasions by sunbathers/teenagers. The proposal on level 5 is to introduce fencing to prevent anti-social behaviour such as things being dropped from the top floor and to deter potential attempts from those wishing to self-harm.

	<p>The cost for fencing is equivalent to £220 per metre. A priority area of 192 linear metres has been identified at a cost of £42,240.</p> <p>*If Members wished to approve that all exposed areas of level 4 and 5 of the car park are fenced then this would equate to 410 metres of fencing at a cost of £90,200.</p> <p>2) Stairwell railings - The railings within the staircases do not conform with current regulations which require a rail every 100mm or a panel to be in place. The gaps at the top of the staircase, particularly on level 5, could be hazardous particularly to younger visitors to the car park.</p> <p>3) Stairwell windows - The windows on the stairs themselves do not conform with current building regulations which require that the window is 900mm from the ground and that the gap in the railing is less than 100mm. They are currently protected by up to two low metal railings. They are therefore exposed and could be used to climb out of, fall out of or throw items from.</p> <p>4) Fire protection doors - The Fire protection doors are being vandalised and in some cases are no longer fit for purpose. Some doors are out of alignment and on others the metal closing device has been removed so that the doors do not close as they should. In line with a recent fire risk assessment several of the fire doors are in need of replacement.</p> <p>To meet current regulatory requirements item 2, 3 &amp; 4 to replace the stairwell railings, windows and fire protection doors are essential works.</p> <p>Item 1 for security fencing and a height restriction sign are advisory from a health and safety perspective.</p> <p>These works do not overlap with a proposal shown to the Head of Property for improvements within the car park itself, both in terms of work being undertaken and timescales.</p>
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## Capital Programme Review 2018-19 Project Appraisal Form

### FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	110,000  (if fencing is requested all around level 4 and 5 of the car park the total cost would be £165,000 including an added contingency)	1) Security fencing £42,240*. This is non-essential from a regulatory perspective but beneficial from a car park risk perspective. 2) Stairwell fittings £18,000. These are required to meet with building regulations. 3) Stairwell windows £18,000. The stairwell windows do not meet with building regulations. The lobby windows are very open so these would be beneficial from a risk perspective. 4) Fire Protection Doors £20,000 for 8 doors and work to frames 5) Contingency - £11,760
b	Consultancy or other fees		
c	<b>Total Scheme Capital Costs (a+b)</b>	165,000	For complete works
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	

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e	<b>Net Costs to Council (c-d)</b>	165,000	For complete works
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	<b>Capital Reserves Needed to Finance Bid (e-f)</b>	<b>165,000</b>	For complete works
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	0	
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	0	

Year	2018/19 £	2019/20 £	2020/21 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	165,000	0	0

## REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	N/A
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## CORPORATE PLAN 2016/20

<b>Is this investment linked to EEBC's Key Priorities?</b> If so, say which ones and evidence how. How does project fit within service objectives?	Supporting businesses and our local economy by providing a safe and secure environment for shoppers to the Ashley Centre.
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# Capital Programme Review 2018-19 Project Appraisal Form

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## TIMESCALES

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

		Target Start Date	Target Finish Date
1	Design & Planning	April 2018	May 2018
2	Further Approvals Needed	N/A	
3	Tendering (if necessary)	May 2018	June 2018
4	Project start date	July 2018	
5	Project Finish Date		Oct 2018*

**NB** \*The project can be completed in separate parts. Ideally the essential works will be carried out in July 2018 prior to the school holidays but the fencing works could be carried out in Q2/3.

## BASELINE CRITERIA

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

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

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

## Capital Programme Review 2018-19 Project Appraisal Form

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<b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.	No
<b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	No
<b>It is mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	Works to the stairwell railings and windows are required to meet building regulatory requirements. The replacement of fire doors is required as per our fire risk responsibilities.
<b>Is this project the minimum scheme required to continue to deliver the services of the Council?</b> - Is investment required for the business continuity of the Council? If so, say how.	No

### ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	No
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### PRIORITISATION

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

1	Investment essential to meet statutory obligation.	The investment is required to ensure that the Ashley Centre car park meets the required building and fire risk regulations.
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	
4	Investment will assist but is not required to meet one of the baseline criteria.	



# Capital Programme Review 2018-19 Project Appraisal Form

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## RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	The risks remain until the works is completed so any delay in timetable will mean that the risk of an incident remains.
2	Are there any risks relating to the availability of resources internally to deliver this project	Currently the Senior Building surveyor heads up a team of three but this resource is not confirmed for 2018/19.
3	Consequences of not undertaking this project	<ol style="list-style-type: none"> <li>1) Security fencing – the risk is continued anti-social behaviour from people accessing the roof areas or possible further risk of self harm.</li> <li>2) Stairwell railings – the risk is that a fall through the railings could cause injury and/or insurance claims</li> <li>3) Windows – the risk is that a fall through the windows could cause injury and/or insurance claims</li> <li>4) Fire doors – In the event of a fire the smoke could currently pass easily in to the stairwells. The purpose of the doors is to prevent this from happening giving members of public an escape route and firefighters clear access to upper floors of the car park.</li> </ol>
4	Alternative Solutions (Other solutions considered – cost and implications)	N/A

<b>Is consultation required for this project?</b> Please give details of who with and when by.	Planning permission is likely to be required to additional fencing on level 5
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<b>Ward(s) affected by the scheme</b>	Town
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# Capital Programme Review 2018-19

## Project Appraisal Form

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### COMMITTEE & BID NUMBER

Environment Bid 2

### PROJECT TITLE

Repair to St Mary's Churchyard Flint faced wall.

### ACCOUNTABLE OFFICER

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

Sue Bonner/Rod Brown

### DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

To carry out significant repairs to a flint faced Grade 2 listed perimeter Churchyard wall. There has been significant movement of the wall structure, resulting in the crumbling of the rendering, displacement of some coping stones and subsequent loss of brick and flint in certain areas along the wall. Most notably opposite Ewell Castle School and London Road. A structural engineers report advises repairs to the wall to include re-pointing, and rebuilding of certain sections to prevent continued deterioration and eventual collapse. Please see attached report and photographs.

Project outcomes and benefits

To ensure public safety and the safety of the Contractors who maintain the Churchyard, to comply with the Health and Safety at Work Act 1974. To comply with Section 215 of the Local Government Act 1972 which requires the Council to maintain the closed Churchyard grounds which includes keeping walls and fences in good repair. To carry out one of the Council's key priorities of helping to support a community resource. To minimise disruption to the services and events at St Marys Church. Ensuring that we achieve the Council's core values of forward thinking and managing resources by planning ahead, to allow for any faculty application that may be required. Protecting a historic listed wall. The

	Churchyard itself is a valued amenity serving the local community. It is accessed by several public foot paths, with the perimeter wall bordering a bus route along the busy London Road and residential Church Street where Ewell Castle School is situated. It would be prudent to consider a planned programme of repair to avoid the possibility of emergency works and the disruption and extra costs this may incur.
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### FINANCIAL SUMMARY

		<b>Cost of Project £</b>	<b>Comments and detail where necessary. Provide appendices where relevant.</b> Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	72,450	
b	Consultancy or other fees	5,000	Diocese faculty to perform work to the church wall. An application for Listed Building Consent may be required and further advice may be needed if human remains are exposed during the course of the work.
c	<b>Total Scheme Capital Costs (a+b)</b>	77,450	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	Enquiries for supportive funding were made with both the Lottery Fund and the National Heritage Fund but were unsuccessful. The Church has been approached to contribute to the cost of repairing the wall and their response is awaited. Given the council's statutory duty it is thought unlikely that funds will be forthcoming.
e	<b>Net Costs to Council (c-d)</b>	77,450	

# Capital Programme Review 2018-19

## Project Appraisal Form

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f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	<b>Capital Reserves Needed to Finance Bid (e-f)</b>	<b>77,450</b>	
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	0	
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	Review budget to reflect higher future maintenance costs of the wall	

Year	2018/19 £	2019/20 £	2020/21 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	77,450	0	0

### REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	None
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**CORPORATE PLAN 2016/20**

<p><b>Is this investment linked to EEBC's Key Priorities?</b> If so, say which ones and evidence how. How does project fit within service objectives?</p>	<p><b>Managing our Resources</b> – taking timely action now will reduce the need for greater capital funding in years ahead.</p> <p><b>Keeping our Borough Clean and Green</b> – Repairing the wall will ensure the environment around the church is safe and attractive for future generations.</p> <p><b>Supporting our Community</b> – The church community is a vital part of community life.</p>
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**TIMESCALES**

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

		<b>Target Start Date</b>	<b>Target Finish Date</b>
1	Design & Planning	April 2018	May 2018
2	Further Approvals Needed	April 2018	May 2018
3	Tendering (if necessary)	April 2018	May 2018
4	Project start date	May 2018	July 2018
5	Project Finish Date	October 2018	March 2019

**BASELINE CRITERIA**

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

Spend to Save schemes should meet the following criteria:

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).

- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

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

<p><b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.</p>	
<p><b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?</p>	
<p><b>It is mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.</p>	<p>Yes. Health and Safety at Work Act 1974 – as there is risk to public should the wall collapse. Plus further statutory duty as set out in Section 215 of the Local Govt Act 1972.the Council has a Legal responsibility to maintain the wall in good repair.</p>
<p><b>Is this project the minimum scheme required to continue to deliver the services of the Council?</b> - Is investment required for the business continuity of the Council? If so, say how.</p>	

## ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	N/A
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## PRIORITISATION

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

1	Investment essential to meet statutory obligation.	It raises Health and Safety Concerns considering its close proximity to two Schools whose students use the public footpaths as a cut through into town and the public highway. The Council could be in breach of its duty to maintain the wall under Section 2 of the Local Govt Act 1972.
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	
4	Investment will assist but is not required to meet one of the baseline criteria.	

## RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	Delay: The ground levels adjacent to the flint wall in the Churchyard are considerably higher than the flint wall on the pavement level. Work that involves excavation will need to be carried out sensitively and with care bearing in mind that there are graves in close proximity to the proposed works. This might delay progress on repairing the wall as discussions with the church and additional measures may be needed to manage human remains and protect public decency. Budget risks include the need for additional advice or consultancy and any specialist services to reinter human remains.
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# Capital Programme Review 2018-19

## Project Appraisal Form

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2	Are there any risks relating to the availability of resources internally to deliver this project	No as the work will be contracted out.
3	Consequences of not undertaking this project	The structural engineers report lists the repairs required. Failure to carry out repairs will only contribute to the wall deteriorating further with eventual wall collapse. This may injure members of the public or contractors, with the possible risk of litigation. Any collapse in the walls structure will involve emergency repairs and securing the area with fencing etc. to protect the public which would have increased costs to those set out in this bid.
4	Alternative Solutions (Other solutions considered – cost and implications)	Additional sources of funding have been explored.

<b>Is consultation required for this project?</b> Please give details of who with and when by.	Consultation with the Diocese and their explicit approval through a Diocesan Faculty to carry out the work. This has already been discussed with the church, which is supportive but we would have to acquire the Faculty prior to commencement of work.
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<b>Ward(s) affected by the scheme</b>	Ewell Ward
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# Capital Programme Review 2018-19 Project Appraisal Form

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Annexe 4

## COMMITTEE & BID NUMBER

Environment Bid 3

## PROJECT TITLE

Ashley Centre Car Park – Upgrade Level 4a and 4b with deckshield waterproof covering

## ACCOUNTABLE OFFICER

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

Joy Stevens, Richard Chevalier

## DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	To apply a waterproof membrane to level 4a and 4b of the Ashley Centre car park and replace the lighting with a new bright white lighting.
Project outcomes and benefits	<p>The car park is deteriorating through carbonisation and oxidisation with chlorides and salts brought in by cars, this is affecting the reinforcement. The proposal is the supply and install of a waterproof membrane to level 4a &amp; b, including concrete repairs.</p> <p>Waterproof membrane to levels 1-3 was carried out 8 years ago, level 1a carried out 2 years ago. Level 4 has never had a waterproof membrane which means the surface is unprotected.</p> <p>The planned works protect the surface of the car park, enhance the visual appearance of the floor making the parking process for public more appealing.</p> <p>This waterproofing system has a 10 year guarantee.</p> <p>Some concrete repairs are required to fill cracks and holes in the surface of the car park.</p>

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	<p>This car park is a major source of income for EEBC. In 16/17 the income from this car park was £1.86m. However, the car park has had little reinvestment in recent years.</p> <p>If work to carry out the deck shield is agreed it would also be prudent to change the lighting on level 4 of the car park. Currently the lights are a dull yellow colour which gives a dim outlook to level 4. This does not compare well with the rest of the car park which has bright white lights.</p> <p>We have checked with the Head of Property that these works do not overlap with a proposal shown to him in a separate meeting for improvements within the car park itself, both in terms of work being undertaken and timescales.</p>
--	--

## FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	£227,000	The cost is broken down as follows:  Level 4a                    £40,000 Level 4b                    £125,000 Concrete repairs        £15,000 Lighting                    £20,000 Contingency sum       £27,000
b	Consultancy or other fees	0	
c	<b>Total Scheme Capital Costs (a+b)</b>	£227,000	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have	0	

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	made.		
e	<b>Net Costs to Council (c-d)</b>	£227,000	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	<b>Capital Reserves Needed to Finance Bid (e-f)</b>	£227,000	
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	0	
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	0	

Year	2018/19 £	2019/20 £	2020/21 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	227,000		

## REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	N/A
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## CORPORATE PLAN 2016/20

<b>Is this investment linked to EEBC's Key Priorities?</b> If so, say which ones and evidence how. How does project fit within service objectives?	Supporting Businesses and our Local Economy. The improvements will enhance the parking experience within the Ashley Centre car park with the intended aim of increasing car park visitor numbers.
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# Capital Programme Review 2018-19 Project Appraisal Form

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## TIMESCALES

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

		Target Start Date	Target Finish Date
1	Design & Planning	Q2 2018/19	Q2 2018/19
2	Further Approvals Needed	N/A	
3	Tendering (if necessary)	Q3 2018/19	Q3 2018/19
4	Project start date	Feb 2019	
5	Project Finish Date		Apr 2019

## BASELINE CRITERIA

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

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

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

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<b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.	No
<b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	No
<b>It is mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	No
<b>Is this project the minimum scheme required to continue to deliver the services of the Council?</b> - Is investment required for the business continuity of the Council? If so, say how.	No, although without concrete repairs areas of the car park could become hazardous over time.

## ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	tbc
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# Capital Programme Review 2018-19 Project Appraisal Form

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## PRIORITISATION

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

1	Investment essential to meet statutory obligation.	
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	The improvements to lighting and the deckshield are proposed with the aim of improving the customer experience and encouraging return visits. The concrete repairs are necessary to maintain the surface of the car park.
4	Investment will assist but is not required to meet one of the baseline criteria.	

## RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	The works could take 8-10 weeks and would need to be carefully planned. To minimise impact at peak times it would be preferable to carry the works out between half term in Feb 2019 and the Easter holidays which are in April 2019. Delays in the timetable could impact an increased number of car park users.
2	Are there any risks relating to the availability of resources internally to deliver this project	Currently the Senior Building surveyor heads up a team of three but this resource is not confirmed for 2018/19.
3	Consequences of not undertaking this project	The surface of level 4 will worsen and potentially could lead to accidents or insurance claims. The car park environment will continue to worsen on this floor.
4	Alternative Solutions (Other solutions considered – cost and implications)	N/A



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<b>Is consultation required for this project?</b> Please give details of who with and when by.	Yes – The Ashley shopping centre would need to be consulted as would local residents due to the noise levels of some of the work. The works to level 4a may have to be carried out in the evenings.
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<b>Ward(s) affected by the scheme</b>	Town
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# Capital Programme Review 2018-19 Project Appraisal Form

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## COMMITTEE & BID NUMBER

Environment Bid 1

## PROJECT TITLE

Energy Improvements – LED replacement lighting Hudson House

## ACCOUNTABLE OFFICER

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

Richard Chevalier, Joy Stevens

## DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	<p>Installation of new improved lighting in the form of LED vandal resistant lighting, this provides a low energy, low maintenance alternative</p> <p>As an additional proposal if required there is a separate cost to upgrade CCTV system to monitor to all areas with the aim of reducing anti-social behaviour in the car park.</p>
Project outcomes and benefits	<p>The works will replace current florescent type fittings which are constantly vandalised with robust vandal resistant LED low energy fitting(Design Plan).This is a spend to save scheme, proposal includes payback calculation for lighting.</p> <p>Payback for installation and fittings totals at £17k. This achieves a payback period of 3.36 years. A contingency sum is required for unforeseen works, therefore budget requirement will be £20k. This still gives a payback of 4years. Maintenance costs will reduce as fittings will be vandal resistant.</p> <p>Additional:</p> <p>The car park has had incidents of anti-social behaviour reported in the past year. These have included skateboarding, vehicle crime, noise related</p>

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	<p>incidents and suspected drug activity. The police have been alerted at the time however measures such as introducing CCTV or additional fencing could help towards preventing a re-occurrence of such behaviour.</p> <p>The most beneficial element would be CCTV. The suggested approach would be to install an additional 4 cameras, with hard drive recorder and facility to monitor remotely via sim card and over the internet. The cost is estimated to be £10k.</p>
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## FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	20,000 (+ 10,000 for cctv if requested)	
b	Consultancy or other fees	0	
c	<b>Total Scheme Capital Costs (a+b)</b>	20,000 (+ 10,000 for cctv if requested)	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	<b>Net Costs to Council (c-d)</b>	20,000 (+ 10,000 for cctv if requested)	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	

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g	<b>Capital Reserves Needed to Finance Bid (e-f)</b>	20,000 (+ 10,000 for cctv if requested)	
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	4,000	Savings shown on attached spread sheet. There is considerable revenue savings from reduced energy usage and savings on maintenance as there should be no further vandalism costs after payback period.
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	(2,500 for CCTV option)	If CCTV is upgraded either a land line with broadband or sim card for remote monitoring will be required. This has monthly revenue costs. Cost for 3 years

Year	2018/19 £	2019/20 £	2020/21 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	20,000 (+10,000 if required)		

## REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	N/A
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## CORPORATE PLAN 2016/20

<b>Is this investment linked to EEBC's Key Priorities?</b> If so, say which ones and evidence how. How does project fit within service objectives?	Supporting business and local community, making the car park a more attractive place to park.
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## TIMESCALES

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

		Target Start Date	Target Finish Date
1	Design & Planning	May/June 2018	
2	Further Approvals Needed	No	
3	Tendering (if necessary)	July 2018	
4	Project start date	August 2018	
5	Project Finish Date	September 2018	

## BASELINE CRITERIA

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

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

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

## Capital Programme Review 2018-19 Project Appraisal Form

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<b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.	No
<b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	Yes, see appendix 1
<b>It is mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	It will improve Health and Safety in the area
<b>Is this project the minimum scheme required to continue to deliver the services of the Council?</b> - Is investment required for the business continuity of the Council? If so, say how.	Yes car park generates income via spaces and we could lose customers if lighting is not upgraded to prevent vandalism

### ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	Yes
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# Capital Programme Review 2018-19 Project Appraisal Form

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## PRIORITISATION

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

1	Investment essential to meet statutory obligation.	
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	Yes car park generates income via spaces and we could lose customers if lighting is not upgraded to prevent vandalism
4	Investment will assist but is not required to meet one of the baseline criteria.	

## RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	None
2	Are there any risks relating to the availability of resources internally to deliver this project	No
3	Consequences of not undertaking this project	Anti-social behaviour may continue and maintenance and revenue costs will continue to be higher.



# **Capital Programme Review 2018-19** **Project Appraisal Form**

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4	Alternative Solutions (Other solutions considered – cost and implications)	
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<b>Is consultation required for this project?</b> Please give details of who with and when by.	No
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<b>Ward(s) affected by the scheme</b>	Town ward
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Environment Bid 1 - Appendix 1

Hudson House car Park - Pay back

									Annual cost		
Existing	Type of fittings	Light on hours/day	Number of fittings	watts	kw/day	kw/wk	kw/year	Maintenance cost due to vandalism	Unit charge £/year	Tariff charge £/year	Quarterly charge
Existing fittings in area 1 & area 2	Twin 70w 6ft flourescant tube fitting	23	36	140	115.92	811.44	42194.88	£2,504.62	£5,149.04	£208.44	
Existing fittings communal walkway	Angled fluescents 28 watts twin fitting	23	12	56	15.456	108.192	5625.984	0	£686.54	£27.79	
Existing fittings communal walkway ramp	2D 28W ceiling fittings	23	7	28	4.508	31.556	1640.912	0	£200.24	£8.11	
Total							49,462 kw		£6,035.82	£244.34	£108.80
Sub total								£8,893.58			

								Annual cost				LED Cost					
Proposed	Type of fittings	Light on hours/day	Number of fittings	watts	kw/day	kw/wk	kw/year	Unit charge £/yr	Tariff charge £/year	Quarterly charge	Savings per year	Fitting unit cost	Total fittings cost	Labour to install	Total cost	Yrs Payback	
Proposed fittings area 1 Car park	Parkalux, textured white, LED Opal, 2000lm, 21 watts	14	24	43	14.45	101.14	5259.07	£641.76	£25.98		£5,042.28	£272.95	£6,550.80	£3,950.00	£16,942.10		
	Emergency lights	14	12	43	7.22	50.57	2629.54	£320.88	£12.99			£347.95	£4,175.40				
Proposed fitting area 2 communal walkway	Parkalux angled, textured white, LED Opal, 3000lm	24	4	28	2.69	18.82	978.43	£119.40	£4.83			£267.65	£1,070.60				
	Emergency lights	24	2	28	1.34	9.41	489.22	£59.70	£2.42			£342.65	£685.30				
Communal walkway ramp	Quadrant EML 1400lm	24	3	15	1.08	7.56	393.12	£47.97	£1.94			£170.00	£510.00				
Total							8,867 kw	£1,189.72	£48.16	£108.80						£16,942.10	3.36
Sub total								£1,346.68									

Factors to consider, the existing fittings are vandalised regularly(there is currently less than half of the lights working).They are not fit for purpose and produce very poor light, this is an income generating car park and should be maintained to a decent standard. We have antisocial behaviour and drug taking and requests by the police to upgrade security and lighting. The new fittings are robust vandal resistant by Design Plan lighting, they are double the cost but as proved in Ashley centre car park and Hook road car park, very durable & can last for over 10 years and give a 3 year payback

Hudson house

	Units	Hours	Wattage	Total KW/day	Total KW/ yr	£ year	Total £ year	Savings	Install cost	Payback yrs
Existing	34	16.5	160	89.76	32672.64	£3,593.99				
Total	12	24	76	21.89	7967.23	£876.40	£4,470.39			
Proposed	9	14	35	4.41	1605.24	£176.58				
	3	14	35	1.47	535.08	£58.86		£3,819.58	£13,645.00	3.57
	18	14	21	5.29	1926.29	£211.89	£650.81			
	7	14	21	2.06	749.11	£82.40				
	4	24	21	2.02	733.82	£80.72				
	2	24	21	1.01	366.91	£40.36				

Bourne Hall										
Existing	49	14	200	137.20	49940.80	£5,493.49				
Proposed	49	14	70	48.02	17479.28	£1,922.72		£3,570.77	£20,800.00	5.83

Longmead										
Existing	10	6.5	80	5.20	1892.80	£208.21				
	4	6.5	80	2.08	757.12	£83.28				
	5	6.5	42	1.37	496.86	£54.65	£718.04			
	3	8	67	1.61	585.31	£64.38				
	6	8	80	3.84	1397.76	£153.75				
	8	4	120	3.84	1397.76	£153.75		£408.45	£7,463.00	18.27
Proposed	14	6.5	34	3.09	1126.22	£123.88				
	6	8	34	1.63	594.05	£65.35	£309.59			
	3	6.5	36	0.70	255.53	£28.11				
	16	4	36	2.30	838.66	£92.25				

Clock tower

Existing	4	6	250	6.00	2184.00	£240.24	£240.24	£192.19	£2,156.00	
Proposed	4	6	50	1.20	436.80	£48.05	£48.05			11.22
				0.00	0.00	£0.00				
	4	8	20	0.64	232.96	£25.63				
	12	8	80	7.68	2795.52	£307.51	£618.22			
	3	8	250	6.00	2184.00	£240.24		£479.84	£7,670.00	15.98
	7	8	20	1.12	407.68	£44.84				
	23	8	15	2.76	1004.64	£110.51	£138.38			
	3	8	29	0.70	253.34	£27.87				

# Capital Programme Review 2018-19 Project Appraisal Form

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## COMMITTEE & BID NUMBER

Environment Bid 5

## PROJECT TITLE

Upgrade of Car Park credit card machines

## ACCOUNTABLE OFFICER

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

Richard Chevalier / Joy Stevens

## DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	<p>The upgrade of seven pay on foot car park pay machines to meet the new required security level for un-attended devices from PCI-DTS1.x to PCI-DTS 3.x.</p> <p>The Chip and Pin devices in our Scheidt &amp; Bachmann machines will be at the end of their service life by 30<sup>th</sup> June 2018 and will no longer be supported by their manufacturer.</p> <p>To be compliant with new PCI-SSC regulations we need to upgrade our chip and pin hardware, which also includes adding a facility to accept contactless payments.</p> <p>We currently have seven pay on foot machines with a card payment facility. Three in the Ashley Centre car park, two in the Town Hall car park, one in Hope Lodge car park and one in Hook Road car park.</p>
Project outcomes and benefits	<p>Ensuring that card payments taken by our car park machines are PCI compliant. Adding the option for contactless payments within our car parks.</p>

# Capital Programme Review 2018-19 Project Appraisal Form

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## FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	£35,000	The cost per machine is £4,318.20, giving a total of £30,227.40 for 7 machines. An estimate for installation has been included.
b	Consultancy or other fees	0	
c	<b>Total Scheme Capital Costs (a+b)</b>	£35,000	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	<b>Net Costs to Council (c-d)</b>	£35,000	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	<b>Capital Reserves Needed to Finance Bid (e-f)</b>	£35,000	
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	0	
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	0	

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Year	2018/19 £	2019/20 £	2020/21 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	£35,000		

## REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	No
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## CORPORATE PLAN 2016/20

<b>Is this investment linked to EEBC's Key Priorities?</b> If so, say which ones and evidence how. How does project fit within service objectives?	Managing our Resources
--	------------------------

## TIMESCALES

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

		Target Start Date	Target Finish Date
1	Design & Planning	April 2018	April 2018
2	Further Approvals Needed		
3	Tendering (if necessary)	N/A	N/A
4	Project start date	April 2018	
5	Project Finish Date		June 2018

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## BASELINE CRITERIA

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

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

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

<b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.	No
<b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	No
<b>It is mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	It is mandatory providing that we wish to offer card payments within our car parks after June 2018



# Capital Programme Review 2018-19 Project Appraisal Form

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Is this project the minimum scheme required to continue to deliver the services of the Council? - Is investment required for the business continuity of the Council? If so, say how.	Yes
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## ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	No
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## PRIORITISATION

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

1	Investment essential to meet statutory obligation.	Investment required to ensure we can continue to offer card payment facilities within our car park.
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	
4	Investment will assist but is not required to meet one of the baseline criteria.	

## RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	N/a
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# Capital Programme Review 2018-19 Project Appraisal Form

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2	Are there any risks relating to the availability of resources internally to deliver this project	N/A
3	Consequences of not undertaking this project	EEBC will be unable to offer the facility for payment by card. In the first 10 months of 2017 23.3% of revenue in the barrier controlled car parks has come from card payments.
4	Alternative Solutions (Other solutions considered – cost and implications)	

<b>Is consultation required for this project?</b> Please give details of who with and when by.	No
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<b>Ward(s) affected by the scheme</b>	Town
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## Revenue Budget 2018/19

<b>Report of the:</b>	Chief Finance Officer
<b>Contact:</b>	Lee Duffy
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	None
<b>Other available papers (not attached):</b>	Budget Target Report 10 October 2017 Medium Term Financial Strategy Efficiency Plan Service Plan Corporate Plan Fees and Charges Report

### Report Summary

**This report sets out estimates for income and expenditure on services in 2018/19.**

### Recommendation (s)

**That the Committee recommends the 2018/19 service estimates for approval at the budget meeting of the Full Council on 20 February 2018.**

## **1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 The Medium Term Financial Strategy (MTFS) and Efficiency Plan aim to maintain the financial health of the Council whilst delivering the priorities in the Corporate Plan.
- 1.2 The Service Plan for the Corporate Priority "Managing Resources" includes targets designed to maintain a balanced budget.

## **2 Background**

- 2.1 Government reductions to the revenue support grant, welfare benefit changes and the long term impacts of a weak economy continue to create pressure on Council finances and are likely to do so for the foreseeable future. The Council's budget strategy has been, as far as practical, to make operational and efficiency savings to minimise service reduction affecting residents.

- 2.2 The recommendation in this report is consistent with the Council's four year MTFS and Efficiency Plan for 2016/17 to 2019/20.
- 2.3 The overall Council revenue budget target for 2018/19 was agreed by Strategy & Resources Committee on 26 September 2017 as follows:-
- Estimates should include options to reduce organisational costs by £588,000 in order to minimise the use of working balances and maintain a minimum working balance of £2.5m in accordance with the MTFS;
  - That at least £200,000 in additional revenue be generated from an increase in discretionary fees and charges, based on a minimum overall increase in yield of 3% in 2018/19;
  - That a provision for 2018/19 pay award be made of £228,000 which represents an increase in the staffing budget of 1.5%;
  - That further efficiencies be identified to address the budget shortfalls of £90,000 in 2018/19, £577,000 in 2019/20 and £791,000 in 2020/21;
  - That the Capital Member Group seeks to limit schemes included within the capital expenditure programme in order to retain the agreed minimum level of capital reserves.
- 2.4 At the subsequent Strategy and Resources Committee meeting of 28 November 2017, members agreed to increase the 2018/19 pay award provision to £246,000.
- 2.5 The figures in this report are final and are representative of the local government finance settlement. Any subsequent changes to service estimates should either be self-financing or produce a saving within the Committee's overall recommended budget.
- 2.6 The service estimates for this Committee are to be included in the draft Budget Book 2018/19 that will be distributed to all Councillors.

### **3 Proposals**

- 3.1 Estimates have been prepared on the basis that all existing services to residents are maintained.
- 3.2 No general allowance for price inflation has been utilised for the revenue estimates 2018/19. However, where the Council incurs contractual inflationary uplifts, budgets have been adjusted accordingly. .
- 3.3 For pay inflation, a budgeted increase £246,000 has been allowed for within the MTFS, as agreed by the Strategy & Resources Committee on 28 November 2017.

- 3.4 The Council agreed a target to increase overall income from locally set fees and charges by a minimum of 3%, after making allowance for any further changes in service. Proposals have been included in a separate report on this agenda. Certain charges for Committees are being proposed at above-inflation levels, either to reduce service subsidy levels or to enable the Council to achieve a balanced budget.
- 3.5 To allow the Council to determine the budget and Council Tax in February, the Committee estimates have been presented as follows:-
- The Budget Book contains the service estimates for 2018/19.
  - All unavoidable cost increases and income reductions are reflected in the estimates.
  - All operational savings identified to date are reflected in the base estimates.
  - Recommended increases to fees and charges have been included within the Budget Book and the income estimates.
  - All increases in charges are subject to approval by the Council.

#### **4 Revised Estimates 2017/18**

- 4.1 Before considering the revenue estimates for 2018/19, this section provides a summary of the forecast outturn for the current financial year. Variations identified with on-going effects have been taken into account in preparing next year's budget.
- 4.2 The Council's probable revenue outturn for all Committees in 2017/18 anticipates an underspend of £45,000, as at Q2 monitoring. This would effectively mean a contribution to working balances at year end of £45,000, assuming this level of underspend continues through to 31 March 2018. The Council's working balance currently stands at £3,333,000 before any further contribution is made.
- 4.3 The probable outturn specifically for the Environment Committee only for 2017/18 is an adverse variance of £233,000 at Q2 monitoring, which is shown in the following table. The key reasons for the major variances are explained in the subsequent paragraphs.

Service Group	Published Budget 2017/18	Current Approved Budget 2017/18	Probable Outturn 2017/18	Variation from Current Budget
	£'000	£'000	£'000	£'000
Parking	(1,996)	(1,940)	(1,962)	(22)
Environmental Services	2,954	2,943	3,001	58
Planning & Building Control	674	649	796	147
Community Safety	121	116	123	7
Environmental Health	125	125	168	43
<b>Total</b>	<b>1,878</b>	<b>1,893</b>	<b>2,126</b>	<b>233</b>

4.4 The current approved budget in the table above represents the published budget updated with authorised transfers of funds since the budget was approved in February 2017.

4.5 This Committee's probable outturn for 2017/18 is £233,000 higher than the current approved budget. The main reasons for the variations are detailed below:

4.5.1 Building control is forecasting a £77k adverse variance as a result of fee income forecast to be under budget, due to the Council (as with other LAs) losing market share to external Approved Inspectors. The draft 2018/19 budget has been adjusted to reflect potentially recurring lower income levels.

4.5.2 Development Management is forecasting an adverse variance as a result of an estimated £60k of additional costs arising from the Aldi appeal. These costs include legal fees and other professional advice given during the public enquiry.

4.5.3 A drop of £24k in market income is projected. This appears to be an adverse impact of Plan E works. The site office and materials storage is situated in the market and fewer traders are taking up space in anticipation of the disruption that the works may cause.

4.5.4 Cemetery Services are forecasting a £50k adverse variance as a result of burial and memorial income projections falling below budget. There have been 17 fewer burials this year compared to the same period last year.

4.5.5 The outturn forecasts are all based on the quarter two budget monitoring reports used by all Managers.

## 5 Budget Proposals 2018/19

5.1 The service estimates are included in the draft Budget Book 2018/19, circulated to Councillors in January.

5.2 A summary of the Committee's revenue estimates for 2018/19 is set out below:

<b>SERVICE GROUP</b>	<b>PUBLISHED BUDGET 2017/18 £'000</b>	<b>BASE POSITION 2018/19 £'000</b>
<b>Parking</b>	(1,996)	(1,989)
<b>Environmental Services</b>	2,954	3,084
<b>Planning &amp; Building Control</b>	674	609
<b>Community Safety</b>	121	101
<b>Environmental Health</b>	125	146
<b>Total</b>	<b>1,878</b>	<b>1,948</b>

5.3 The following table comprises a summary of the main changes to the Committee's proposed budget 2018/19 compared with the published budget for 2017/18.

<b>ENVIRONMENT COMMITTEE</b>	<b>BUDGET £'000</b>
<b>Published Budget 2017/18</b>	<b>1,878</b>
Variation in pay, pension (IAS19) & support service recharges *	164
Increased income from car park fees and charges	(133)
Decrease Building Control income budget	30
Decrease cemetery income	34
Cemetery ground maintenance brought in-house	(61)
Increase in NDR for Car parks	104
Cessation of SCC funding for verge cutting	36
Christmas decorations	16
Impact of SCC waste collection and recycling changes – increased costs	64
Impact of SCC waste collection and recycling changes – decreased income	47
Net increase in garden waste income	(18)
Increase in planning fees	(78)
Reduction in Planning Inspectorate fees	(97)

Advertising for Big Switch no longer required	(60)
Increase in purchase of wheelie bins	68
Reduction in CCTV costs	(16)
Decrease in insurance costs	(16)
Increase in licensing fees and charges	(14)
<b>Base Position 2018/19</b>	<b>1,948</b>

- 5.4 Pay and pension costs include all charges for employees, including pension fund liabilities under International Accounting Standard 19, for this Committee. Support service recharges are for the provision of statutory and administrative services carried out by back office departments of the Council.
- 5.5 Further information on the detailed budget changes are also shown in the Budget Book pages which will be available for Council Members.
- 5.6 Operational / efficiency savings towards the MTFs and Efficiency Plan that were agreed by the Strategy & Resources Committee on 26 September 2017 have been included within the base position. The base position also includes changes identified by officers to reduce organisation costs.
- 5.7 There is a separate Fees and Charges report also on this agenda which identifies areas where extra income can be generated for this Committee, however it should be noted that the overall level of fees and charges for this Committee is very limited and there are only minor increases in comparison to the current year.

## 6 Financial and Manpower Implications

- 6.1 Consultation processes will be progressed should operational changes affect staffing levels or staff duties.
- 6.2 Any questions or queries with the Budget Book 2018/19 should be sent to relevant Officers in advance of this Committee meeting.
- 6.3 **Chief Finance Officer's comments:** *Financial implications are contained within the body of this report.*

## 7 Legal Implications (including implications for matters relating to equality)

- 7.1 The Council will fulfil its statutory obligations and comply with its policy on equalities.
- 7.2 **Monitoring Officer's comments:** *There are no legal implications arising directly from this report.*



## 8 Sustainability Policy and Community Safety Implications

- 8.1 Whilst there are no particular implications for the Sustainability Policy or the Community Safety Strategy arising out of this report, the allocation of resources by the relevant policy committees will be needed to deliver actions in these areas of work.

## 9 Partnerships

- 9.1 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 Risk Assessment

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

Service	Risk	Budget Estimate 2018/19 £'000	Risk Management
<b>Off Street Car Parking</b>	<b>Medium to High</b> Income from off street car parks is exposed to adverse weather and economic conditions that can have significant effect on outturn. Plan E traffic works may also impact carpark usage.	Total Income £3,979k 1% change would affect income by £40k 5% change would affect income by £199k	Monthly monitoring and work analysing individual car park performance against target.
<b>Domestic and Trade Waste Collection</b>	<b>Medium to High</b> Income from waste recycling fees is exposed to changes in market prices and is therefore susceptible to sudden changes. Fuel cost rise increases the cost of providing the services.	£1,677k net budget Income and expenditure is sensitive to many variables such as transport, tipping charges and recycling credit. A 5% adverse change in income would cost £84k.	Monthly monitoring of income against target. Officers negotiate, where possible, to fix the prices and optimise income. Continuously monitor fuel costs and reduce fuel consumption where possible.

Service	Risk	Budget Estimate 2018/19 £'000	Risk Management
<b>Cemetery</b>	<b>Medium</b> Current estimates are that lawn burial section will be full by October 2018 and may result in people choosing cremation over more expensive burial plots. It will also require the suspension of the sale of future use graves until the expansion is complete in 2019/20.	Total Income £451k £240k is from burial rights, of which a significant proportion is for future use graves.	Income targets have been reduced for 2018/19 and increases to fees and charges held at a minimum level.
<b>Building Control</b>	<b>Low to Medium</b> Private competition has impacted on the service in recent years with the market difficult to predict.	£297k income budget A 10% reduction would result in £30k shortfall against income budget	Monthly monitoring including work analysing income against target.
<b>Development Control</b>	<b>Low to Medium</b> Single large applications can impact significantly on income.  New fees and charges so volume based on estimate	£521k income budget A 10% reduction would result in £52k shortfall of income	Monthly monitoring including work analysing income against target.

- 10.2 A further risk has arisen following a recent DCLG consultation on proposed changes to Minimum Revenue Provision (MRP) guidelines. MRP is an annual charge against the general fund, to ensure resources are set-aside to repay any borrowing incurred for capital purposes. The consultation ended on 22 December 2017 and the outcome is not yet published. DCLG proposed in the consultation that, for directly owned assets, Local Authorities should spread MRP charges over a maximum of 40 years for buildings and 50 years for land from 2018/19.

- 10.3 Existing guidelines do not mandate a maximum term and EEBC currently spreads its MRP charges over 50 years. If implemented in its current form, the proposed change could increase the annual MRP charge at EEBC, and indeed at many other Local Authorities.
- 10.4 Officers will continue to monitor the DCLG's proposals and, once formalised, any changes will be incorporated into the Treasury Management Strategy presented to S&R Committee in April.

## **11 Conclusion and Recommendations**

- 11.1 The Committee is asked to agree the service revenue estimates as set out in the draft Budget Book 2018/19
- 11.2 The Council will consider the budget at its meeting on 20 February 2018.

**Ward(s) Affected: (All Wards);**

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## Procedure for Body Worn Video Cameras

<b>Report of the:</b>	Head of Customer Services & Business Support.
<b>Contact:</b>	Joy Stevens, Richard Chevalier
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	<b>Annexe 1:</b> Policy for Body Worn Video Cameras <b>Annexe 2:</b> Operational Procedure for Body Worn Cameras
<b>Other available papers (not attached):</b>	None stated

### Report Summary

This report proposes the introduction of body worn video cameras by civil enforcement officers and car park staff to be used as a deterrent to threatening and abusive behaviour.

### Recommendation (s)

That the Committee:

- (1) Approve the attached Code of Practice for the use of Body Worn Cameras.
- (2) Approve the attached Body Worn Camera Operational Procedure.
- (3) Approve the use of body worn video cameras by civil enforcement officers and car park staff.

## 1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 The aim of the proposal is to deter those who would use threatening or abusive language and behaviour towards civil enforcement officer making Epsom & Ewell a better safer place to work.

## 2 Background

- 2.1 Both civil enforcement officers on their daily patrols and staff within the Ashley Centre car park are, on occasion, subjected to abuse including verbal, discriminatory and sometimes threatening behaviour whilst carrying out their duties.
- 2.2 Home Office statistics released in October 2017 showed that hate crimes in England and Wales increased by 29% last year, and particular spikes were noticed following the EU referendum and terror related incidents in the UK.
- 2.3 An increase in verbal and threatening behaviour toward civil enforcement officers had been noticed in recent months. In October the Health and Safety officer took a report to Leadership team which highlighted that there had been fourteen reports of verbal or threatening behaviour towards civil enforcement officers or car park staff.
- 2.4 Of the fourteen incidents reported by officers eight of these were for extreme verbal abuse, five for racial abuse and one for mobile phone intimidation, although in total, three of the incidents ended up with members of the public using their phones to film the officer.
- 2.5 In all cases the abuse had been triggered by a day to day occurrence within the parking service such as a penalty charge notice being issued, a lost token charge being enforced, a credit card payment being declined at a machine or youths being asked to leave the car park.
- 2.6 Five of these incidents were reported to the police. Two could not be followed up as they were unable to find the accused. In two cases the police found the accused but concluded it was one person's word against another so did not take further action and in one case the police spoke to the offender who had apologised, saying they had spoken the words in a "moment of madness".
- 2.7 In response to these and other incidents the Leadership Team approved a trial of a video badge and ultimately a body camera. Drawing on our officers past experience and that of other boroughs, body worn video cameras can be a successful deterrent to public behaviour and a useful tool in officer coaching when dealing with a confrontational situation.
- 2.8 Officers have created a Body Worn Camera Code of Practice and Operational Procedure attached at **Annexe 1**.
- 2.9 The body worn cameras would be used to achieve five main aims:
  - 2.9.1 To protect members of staff and the public
  - 2.9.2 To discourage physical assaults or aggressive and abusive behaviour against staff
  - 2.9.3 To assist in the identification of offenders leading to their arrest and successful prosecution

- 2.9.4 To reduce staff's fear of aggressive or abusive behaviour
- 2.9.5 To assist in the training and development of officers
- 2.10 The cameras can be easily switched on to record by an officer when required. They remain inactive unless switched on to record.
- 2.11 Any footage recorded would be securely stored on a system which would require username and password to access. Only the Parking Manager and Parking Operations Supervisor will have access to the password.
- 2.12 Any footage no longer required will be deleted from the system.
- 2.13 Any recordings will only be viewed by authorised personnel and in the following circumstances:
  - 2.13.1 There has been an aggressive/abusive incident which needs to be investigated
  - 2.13.2 A complaint has been received from a member of the public concerning the manner in which a PCN has been issued or the behaviour of a civil enforcement officer
  - 2.13.3 Evidence has been requested by the Police or is required as evidence in court
- 2.14 Authorised personnel are listed in the Operational Procedure.
- 2.15 In introducing the body worn cameras the balance of intrusion in to people's privacy whilst in a public place has been considered against the benefits. It also noted that audio recording is generally much more privacy intrusive and therefore requires a greater justification. The recordings will only be triggered by a specific threat and it is necessary in these circumstances to obtain a reliable record of conversations between staff and individuals. Consideration has been given as to whether there is any other less intrusive method of addressing the safety issues but nothing has been identified that would achieve the five aims set out above.
- 2.16 The cameras will only be operated when an incident takes place and in accordance with our procedures. Access to the recordings will be restricted and viewing can only take place once the recording has been downloaded to the Council's secure storage by authorised personnel. As the cameras are being used for the purpose of increasing safety, and given the measures which will be put in place through our procedures, these benefits outweigh the collateral intrusion which may be suffered.
- 2.17 Heads of Service across the Council have been asked to consider whether similar equipment may be useful to protect officers in other frontline services across the Council.

### 3 Proposals

- 3.1 That Environment Committee approves the Body Worn Camera Code of Practice and Operational Procedure.
- 3.2 That civil enforcement officers and car park staff be permitted to wear a body worn video camera to be used only in the circumstances highlighted in the Operational Procedure.

### 4 Financial and Manpower Implications

- 4.1 The purchase of the body worn video camera equipment can be accommodated within existing revenue budgets within Car Park cost centres.
- 4.2 Any future repair and replacement cost will be met from existing revenue budgets within the Car Park cost centres.
- 4.3 **Chief Finance Officer's comments:** *The financial implications are detailed within paragraphs 4.1 and 4.2 of the report.*

### 5 Legal Implications (including implications for matters relating to equality)

- 5.1 The use of CCTV equipment and the data gathered by such equipment is governed by various legislation as set out in the Code of Practice attached at Annexe 1, in paragraph 2.
- 5.2 **Monitoring Officer's comments:** *The Council must have regard to the Surveillance Camera Code of Practice, and should seek to ensure that we comply with all aspects of the Code in relation to the CCTV systems we operate. All personal data must also be processed in accordance with the Data Protection Act and therefore careful consideration needs to be given to how the information is obtained, stored and accessed. Failure to comply could lead to enforcement action by ICO.*
- 5.3 *The Surveillance Camera Code of Practice requires that 12 guiding principles are adopted by system operators. These principles have been considered throughout this report and annexes. The code requires that access to retained images and information needs to be restricted and there should be clearly defined rules on who can gain access and for what purpose the access is granted. These principles are reflected in the annexes which ensure that only those who have a justifiable need to view the images can access this securely stored data.*

### 6 Sustainability Policy and Community Safety Implications

- 6.1 The use of body worn video cameras is aimed at improving community and officer safety.



**7 Partnerships**

- 7.1 Officers have met with Surrey Police to discuss hate crime, threatening or abusive situations and the use of body worn video cameras. The police would support their use and have indicated that any footage captured would strengthen evidence in a legal case.

**8 Risk Assessment**

- 8.1 The purpose of the body worn camera is to protect staff and the public. If it is perceived that the use of the camera or a verbal warning that the camera is to be used would escalate the incident then the officer would use their discretion, however they may be required to justify such an action.

**9 Conclusion and Recommendations**

- 9.1 That the Committee consider and approve the attached Code of Practice for the use of Body Worn Video Cameras
- 9.2 That the Committee consider and approve the attached Body Worn Camera Operational Procedure.
- 9.3 That the Committee approve the use of body worn video cameras by civil enforcement officers and car park staff.

**Ward(s) Affected: (All Wards);**

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Epsom & Ewell Borough Council  
Code of Practice  
for the use of  
Body Worn Cameras  
By  
Civil Enforcement Officers  
and Car Park Staff

Written: January 2018

## 1. Introduction

The aim of this Code of Practice along with the Council's Bodyworn CCTV Camera Operational Procedure is to ensure that Civil Enforcement Officers (CEO's) and car park staff involved in running independent CCTV systems on behalf of Epsom & Ewell Borough Council understand the principals which govern the operation of CCTV cameras in public spaces. This document should be read in conjunction with the Council's Body Worn CCTV Camera Operational Procedure.

\*For the purposes of this document CEO will refer to both civil enforcement officers and car park staff.

The Code of Practice sets out the framework for the Council's Body Worn Camera systems and how they will be used.

The Body Worn Camera systems will not be used for any other purpose than those set out in this document without prior approval of the Head of Customer Services and Business Support, Chief Operating Officer or Chief Executive.

The system acts largely as a deterrent and the device does not record unless the Officer switches it to the on position. The device records both audio and visual footage.

The day-to-day management of the Body Worn Camera system will be the responsibility of the Parking Manager.

## 2. Legislation

Body Worn Camera operations are subject to legislation under:

- **Protections of Freedoms Act and Surveillance Camera Code of Practice 2012**
- **The Data Protection Act 1998 (DPA).**
- **The Human Rights Act 1998 (HRA).**
- **The Freedom of Information Act 2000 (FOIA).**
- **The Regulation of Investigatory Powers Act 2000 (RIPA).**

### 2.1 Policies, procedures and guidelines

It is important that the operation of all Council run CCTV systems comply with these Acts and Council policies, procedures and guidelines and this Code of Practice. This is to ensure that the Council, staff running the system and the public are protected from abuses of the CCTV systems.

If clarification is required then advice or guidance should be sought from representatives of the legal department.

### **3. Purpose Statement**

#### **3.1 Purpose**

It is important that staff and those charged with operating the Body Worn Camera system understand exactly why the system has been introduced and what it will and will not be used for.

The key objectives of the Body Worn Cameras are:

- To protect members of staff and the public
- To discourage physical assaults or aggressive and abusive behaviour against staff
- To assist in the identification of offenders leading to their arrest and successful prosecution
- To reduce staff's fear of aggressive or abusive behaviour
- To assist in the training and development of officers

Body Worn Cameras will not be used for:

- Monitoring staff or the public going about their normal daily business
- As a management tool to observe staff in their normal working environment
- Recording general enquiries made by members of the public

In all instances where Body Worn Cameras are to be used and where practical CEO's will inform the member(s) of public that the camera is switched on and recording. There may be occasions when to do so would escalate the incident or put the CEO in danger but this would be rare and the CEO may be required to justify such an action.

In some occasions, as a by-product of viewing a recording for one of the key objectives, the footage may be used as a coaching and development tool for a CEO's own behaviour. In circumstances such as this the footage may be viewed by the CEO but must be operated by a member of authorised personnel.

When training new officers in the use of body worn cameras it may be necessary to show approved footage recorded by other CEO's. In such circumstances the footage must be operated by a member of authorised personnel and the footage must be identified in advance and approved by the Parking Manager.

#### **3.2 Privacy**

We respect and support the individual's entitlement to go about their lawful business and this is a primary consideration in the operation of a Body Worn Camera system.

Although there is inevitably some loss of privacy when Body Worn Cameras are operational, cameras will not be used to monitor the progress of individuals in the

ordinary course of lawful business in the area under surveillance. Individuals will only be monitored whilst the situation requiring the use of the camera is ongoing.

Breaches of this section of the Code of Practice by staff may be regarded as misconduct and could lead to disciplinary action.

### **3.3 Cameras Awareness**

Body Worn Cameras are worn so that they are clearly visible and normally a clear verbal warning that the camera is in use will be given. This will ensure that both the maximum deterrent value is achieved and that the public are fully aware that they are being recorded.

This Code of Practice is a public document and should be available to all staff on the Council's Intranet and to the public on the Council's website.

### **3.4 Viewing Recordings and the Provision of Evidence**

Viewing will only be conducted by authorised personnel involved in the investigation of an incident of aggressive or abusive behaviour; to investigate a complaint; or for the purposes of providing training or education.

Recordings may only be viewed for specific, identified incidents. Under no circumstances may anyone browse recordings on the off chance of finding offences. Evidence may be provided to the Police on request.

An audit trail will be kept of every occasion of data sharing.

If a serious matter is reported concerning a member of staff this will be viewed initially by the Parking Manager and if necessary escalated in liaison between the Head of Service and a representative of Human Resources. If this incident leads to a grievance or disciplinary hearing then two copies will be made as one must be provided to the member of staff being complained about.

At the end of the hearing all copies must be collected by HR, held on file and destroyed once the appeals process or actions relating to the case have been completed.

## **4. Control of Recordings**

All recordings will remain the property and copyright of Epsom & Ewell Borough Council.

All recorded footage will be uploaded to a secure Epsom & Ewell Borough Council ICT system.

All retained data will be kept for a maximum of 31 days unless it is required for the purposes of investigating a complaint, providing evidence in a prosecution or required for training purposes.

#### **4.1 Evidential Recordings on Recording Media**

A record will be made of the release of any recorded recordings to the Police or to other authorised applicants.

### **5. Potential Disciplinary Matters and Security**

**5.1** Tampering with cameras, monitoring or recording equipment, images or recorded data by staff may be regarded as misconduct and could lead to disciplinary action.

**5.2** Any breach of this Code of Practice will be regarded as a serious matter. Staff who are in breach of this Code of Practice will be dealt with according to the Council's disciplinary procedures.

**5.3** The responsibility for guaranteeing the security of the system will rest with the Parking Manager who will, in the first instance, investigate all breaches or allegations of breaches of security and will report his/her findings to their Head of Service.

### **6. Complaints**

Complaints about the operation of a system should be addressed to the Borough Council and dealt with in accordance with the formal Complaints procedure.

### **7. Advice and Useful Contacts**

Joy Stevens  
Head of Customer Services and Business Support  
Ext: 2701

Richard Chevalier  
Parking Manager  
Ext: 2355

Warren Stacey  
Parking Operations Supervisor  
Ext: 2351

Legal Services  
Ext: 2141 / 2142

Kelvin Shooter  
Community Safety and Projects Officer  
Ext 2133

## **8. Authorised Personnel**

Chief Executive

Chief Operating Officer

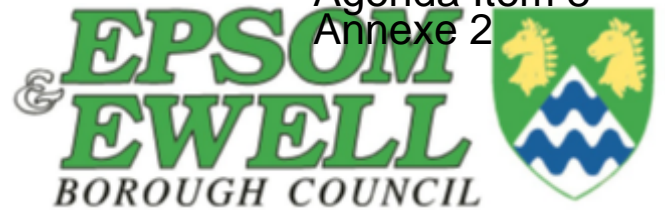
Head of Customer Services and Business Support

Parking Manager

Parking Operations Supervisor

HR and Legal if required for a specific investigation





# Epsom & Ewell Borough Council

## Body Worn Camera Operational Procedure

Written: January 2018

## **1. Introduction**

- 1.1** This document sets out the Council's Policy and Procedural Guidelines for the use of body worn CCTV cameras by civil enforcement officers (CEO's) and car park duty staff\*. It will enable CEO's to comply with the relevant legislation relating to video recording in a public place and outline the associated benefits to them. It also documents best practice procedures with regard to legislation, integrity of data, images and video as well as its security and use.

\*For the purposes of this document a reference to a CEO's will include both civil enforcement officers and car park duty staff.

- 1.2** The use of the body worn camera can provide a number of benefits which include a deterrent to acts of aggression or verbal and physical abuse towards CEO's and the provision of evidence to support police investigations or complaints made by the public.
- 1.3** Body worn cameras are provided solely for the use indicated in the code of practice. It will be used in an overt manner with a clear verbal warning being given that a recording is taking place.
- 1.4** The uses of body worn cameras, and what they will not be used for, are set out in the accompanying Code of Practice.

## **2. Legislation**

- 2.1** The integrity of any video data recorded will be considered in accordance with the legislation, policies, procedures and guidelines set out in the Code of Practice.

## **3 On Street Operational Guidance and Best Practice**

### **3.1 Training**

All CEO's will receive full training in the use of the body worn camera. This training will include practical use of equipment, on street operational guidance and best practice; when to commence and cease recording; and the legal implications of using such equipment. Newly appointed officers may be shown approved footage recorded by body worn cameras as an example of best practice.

### **3.2 Daily Use**

Recordings will not commence until the CEO has issued a verbal warning (if safely able to do so), of their intention to turn on the body worn camera. The exception for circumstances where staff would not issue a warning is in the Code of Practice Section 3.1.

Recordings will not be made whilst performing normal patrolling duties unless a specific incident occurs as outlined in 3.4

All recordings will be held securely.

Access to recordings will be restricted to authorised personnel as indicated in the Code of Practice, Legal Services and HR.

The responsibility for the security of the body worn camera rests with the Head of Customer Services and Business Support and the Parking Manager. If a body worn camera is lost, stolen or damaged it must be reported immediately to the Head of Service so an investigation can be mounted.

### **3.3 Start of Shift Procedure**

At the commencement of each shift each CEO will be assigned a body worn camera. They will ensure it is fully functioning and inform the duty officer if it is malfunctioning.

### **3.4 Recording**

Recording must be incident specific. CEO's must not indiscriminately record entire duties or patrols and must only use recording to capture video and audio of specific incidents. For the purposes of this guidance an incident is defined as:

- An engagement with a member of the public which in the opinion of the CEO is confrontational, and where they believe they may be subject to physical or verbal abuse.
- The CEO is approached by a member of the public in a manner perceived as aggressive or threatening

At the commencement of any recording the CEO should, where possible, make a verbal announcement to indicate that recording has been activated.

The purpose of issuing a verbal warning is to allow a member of the public to modify any unacceptable confrontational or aggressive and threatening

behaviour. If, at any time during an incident, the CEO considers that the use of the body worn camera or a verbal warning is likely to inflame the situation the CEO may use discretion and withdraw from the incident.

A specific form of words to be used in any warning to a member of public has not been prescribed, but a CEO should use straight forward speech that can be easily understood by those present, such as:

‘I am wearing a camera and I am now recording’.

### **3.5 Playback**

CEO's will need to be fully aware of the legal implications once digital images have been recorded. If they wish for an authorised officer to view a recording as part of an investigation they should make clear which incident is to be viewed by identifying the time of the recording and the allegation involved.

Any request to view captured video by a member of the public, will need to be made in writing to Epsom & Ewell Borough Council. The Council would then need to consider the request in accordance with the policies for data protection.

### **3.6 End of Shift**

CEO's are responsible for returning the body worn camera to the charging device at the end of shift and make the duty officer aware of any recorded incidents that require further investigation.

### **3.7 Storage of Data**

All recorded footage will be uploaded to a secure Epsom & Ewell Borough Council ICT system by an approved officer.

All retained data will be kept until all investigations have been completed or a prosecution has taken place. If no action is taken all recorded footage should be destroyed after 31 days.

### **3.8 Authorised Personnel**

Chief Executive

Chief Operating Officer

Head of Customer Services and Business Support

Parking Manager

Parking Operations Supervisor

HR and Legal if required for a specific investigation

I agree to use this body worn camera and /or the recorded data in accordance with the Code of Practice and this Operational Procedure

Signed by:

Print Name:

Job Title:

Date:

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## **Richards Field Car Park**

<b>Report of the:</b>	Head of Customer Services & Business Support
<b>Contact:</b>	Joy Stevens, Richard Chevalier
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	N/A
<b>Annexes/Appendices (attached):</b>	Richards Field Car Park Survey 2017
<b>Other available papers (not attached):</b>	Minutes of Environment Committee dated 31 Jan 2017

### **Report Summary**

**This report proposes the change of use of Richards Field Car Park to include 17 resident only permit parking bays and 14 free to use bays limited to 3 hours maximum stay between 08:30 hours and 18:30 hours Monday – Friday.**

### **Recommendation (s)**

**That the Committee agrees to:**

- (1) The introduction of 17 permit only bays in Richards Field Car Park**
- (2) The introduction of 14 maximum stay bays limiting parking to a maximum of three hours on a Monday to Friday between the hours of 8:30am and 6:30pm.**
- (3) The introduction of double yellow lines and necessary signage to prevent parking on the pavement of the Richards Field access road**

## **1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 The proposal supports businesses and our local economy in the Ewell West Ward by increasing available parking spaces for visitors to the nearby shops.

## **2 Background**

- 2.1 Richards Field Car Park is situated on Chessington Road in the West Ewell Ward.

- 2.2 The car park currently has 31 parking bays with no associated parking restrictions.
- 2.3 The car park is very often full as it used by a combination of local residents and their visitors, traders and commuters. This is to the detriment of the local retail outlets and their customers.
- 2.4 As a result the access road running beside the car park is often susceptible to pavement parking with no restrictions to prevent this.
- 2.5 On 31 January 2017 Environment Committee agreed that, subject to public consultation, the layout of Richards Field car park should be altered to include a mix of residential permit parking and limited waiting bays for shoppers to visit the retail outlets in the area;
- 2.6 In July 2017 Epsom & Ewell Borough Council consulted with local residents regarding their own use of the car park and proposed the option of a dual use car park for resident only permits in assigned bays and a 2 hour limited waiting option.
- 2.7 125 properties were identified for consultation based on their proximity to the car park. The survey ran from 28 July to 1 September 2017. 55 responses were received (44%).
- 2.8 The results of the consultation are set out in **Annexe 1**.
- 2.9 In particular, the results of the consultation highlighted that 17 residents:
  - 2.9.1 usually park in Richards Field car park
  - 2.9.2 park in the car park at least four times a week
  - 2.9.3 park from 6pm onwards
  - 2.9.4 would find parking difficult if they were unable to use Richards Field car park
- 2.10 18 residents indicated that they would be supportive of a resident permit scheme being introduced.
- 2.11 The consultation also highlighted that a large number of visitors to local residents used the car park (n=33/55).
- 2.12 During the consultation period three residents of Oakdale Road contacted Epsom & Ewell Borough Council to voice their concerns regarding the proposal. The primary concern was that any vehicles displaced from the car park would relocate to Oakdale Road which has few parking restrictions.



### 3 Proposals

- 3.1 To convert the 17 parking bays within Richards Field car park, situated closest to Chessington Road, to be designated for permit use only. The permit would guarantee a parking space within the car park at all times.
- 3.2 To offer permits to all residents consulted. Successful applicants determined by the following criteria:
  - 3.2.1 The sum of the number of vehicles registered to residents at that place of abode minus the total number of off street parking spaces available to that place of abode
  - 3.2.2 The distance in metres from the car park with those being closest being given priority
  - 3.2.3 One permit per household. Additional permits can be issued to a household once all other properties have had their permits issued.
- 3.3 To charge residents £340 per permit in 2018/19, keeping the price in line with the rate charged to Hook Road residential permit holders.
- 3.4 To convert the 14 parking bays to the rear of the car park to a maximum stay of three hours between the hours of 08:30 hours and 18.30 hours Monday to Friday.
- 3.5 The maximum stay time has been increased from two to three hours based on feedback from the survey showing large numbers of residential visitors using the car park.
- 3.6 The number of maximum stay bays has been increased from 11 to 14 based on the number of residential visitors using the car park and the number of residents who have indicated support of the scheme.
- 3.7 To introduce appropriate signage within the car park to indicate the designated use of each bay and that parking should only take place in marked bays.
- 3.8 To introduce a double yellow line along the access road, which along with appropriate signage, will indicate that parking is to take place in parking bays only.
- 3.9 To improve the lighting within the car park by introducing LEDs to the existing lamp columns.
- 3.10 Should supply of permits outweigh demand a non-residential permit could be introduced and advertised, charged at £630 in 2018/19 in line with the Hook Road season card rate.

#### **4 Financial and Manpower Implications**

- 4.1 The cost to the Council for lighting, signage and lining works will be £5k. These are likely to be one-off costs with potentially a small ongoing maintenance charge.
- 4.2 The survey indicated that nine residents would be interested in purchasing permits. If these were sold at £340, in line with the Hook Road resident, then payback would be achieved within two years.
- 4.3 The signage and lining costs can be met from existing car parks budgets.
- 4.4 **Chief Finance Officer's comments:** *Any impact upon electricity and maintenance costs as a result of these changes will be contained within existing Car Park revenue budgets.*
- 4.5 *There is no estimate within the 2018/19 Budget for any income from this car park. Therefore, any income derived from these new resident permits would be additional income.*

#### **5 Legal Implications (including implications for matters relating to equality)**

- 5.1 None for the purposes of this report.
- 5.2 **Monitoring Officer's comments:** *There are no legal implications arising from this report*

#### **6 Sustainability Policy and Community Safety Implications**

- 6.1 N/A

#### **7 Partnerships**

- 7.1 Working in partnership with local retailers to increase available space for customers to park.

#### **8 Risk Assessment**

- 8.1 N/A

#### **9 Next Steps if Approved**

- 9.1 The Epsom & Ewell Borough Council Off-Street Parking Places Traffic Order will need to be amended. Prior to this being formalised a 28 day public consultation period is required.
- 9.2 Any representations received within the 28 days would be brought back to Environment Committee.

**10 Conclusion and Recommendations**

10.1 That Environment Committee agrees to:

10.1.1 The introduction of 17 permit holder only bays in Richards Field Car Park

10.1.2 The introduction of 14 maximum stay bays limiting parking to a maximum of three hours on a Monday to Friday between the hours of 8:30am and 6:30pm.

10.1.3 The introduction of double yellow lines and necessary signage to prevent parking on the pavement of the Richards Field access road.

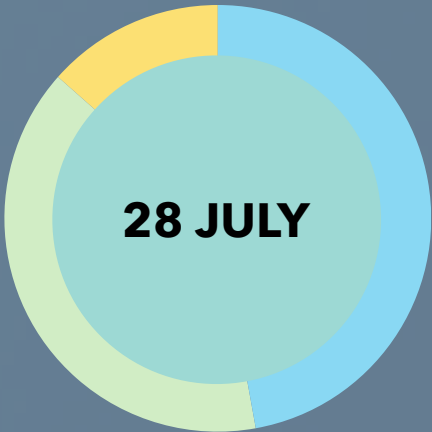
10.1.4 That any representations received are brought back to Environment Committee to consider any objections received prior to the implementation of the scheme.

**Ward(s) Affected: West Ewell Ward;**

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# Richards Field Car Park Survey 2017

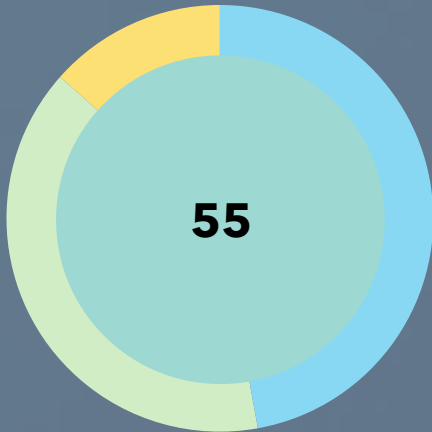
Report prepared for: The Head of Customer Services



Date sent to respondents



Deadline



Responses received

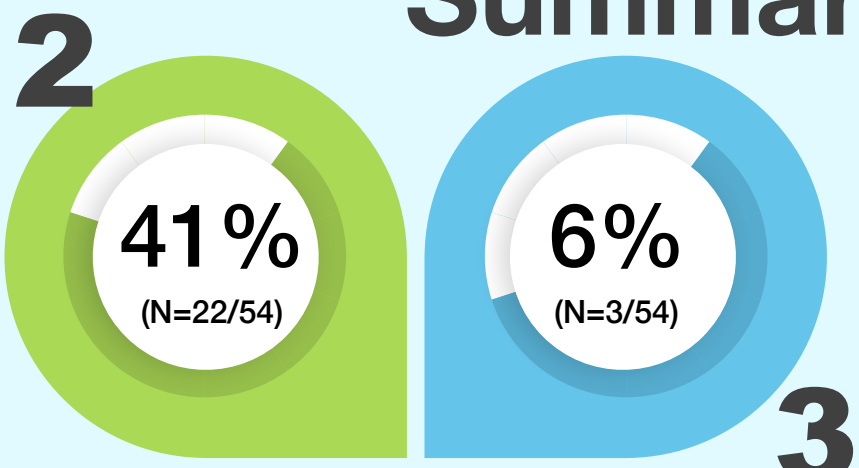
Please contact Adama Roberts or Craig Salmon in the Policy, Performance & Governance Team should you require more information on the Richards Field Car Park Survey Report 2017  
Email: [contactus@epsom-ewell.gov.uk](mailto:contactus@epsom-ewell.gov.uk)



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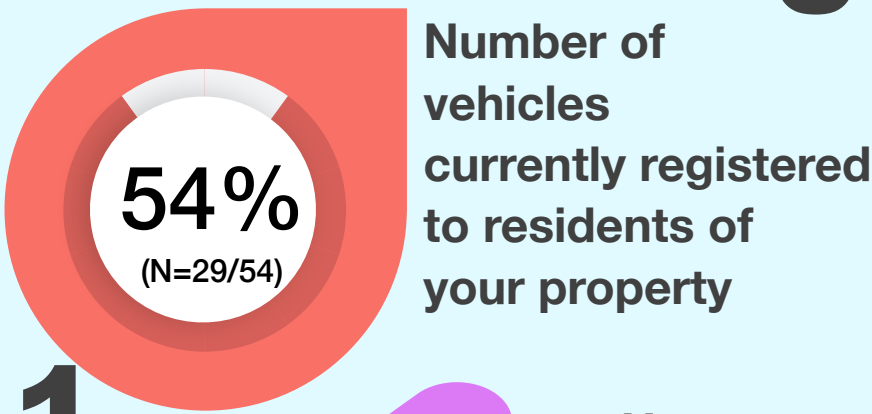
Summary of findings	3-4
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# Summary of main findings

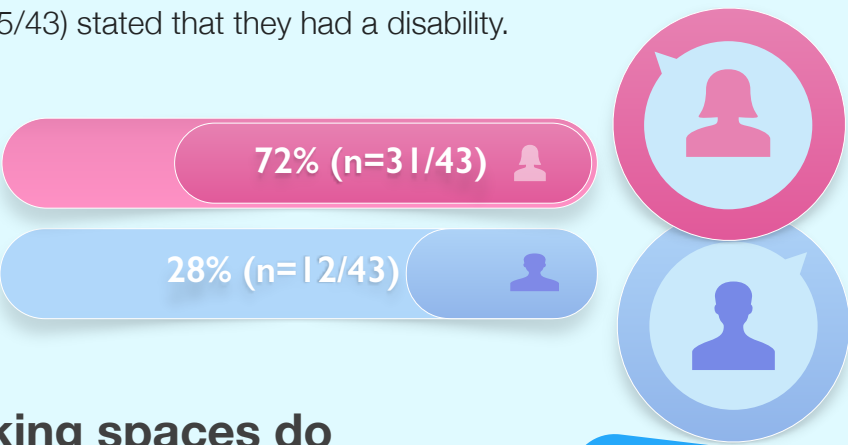


The survey ran from 28 July to 1 September 2017. It was available in paper format only. It was sent to local residents who live near the car park. A total of 125 letters were sent and we received 55 responses making a 44% response rate.

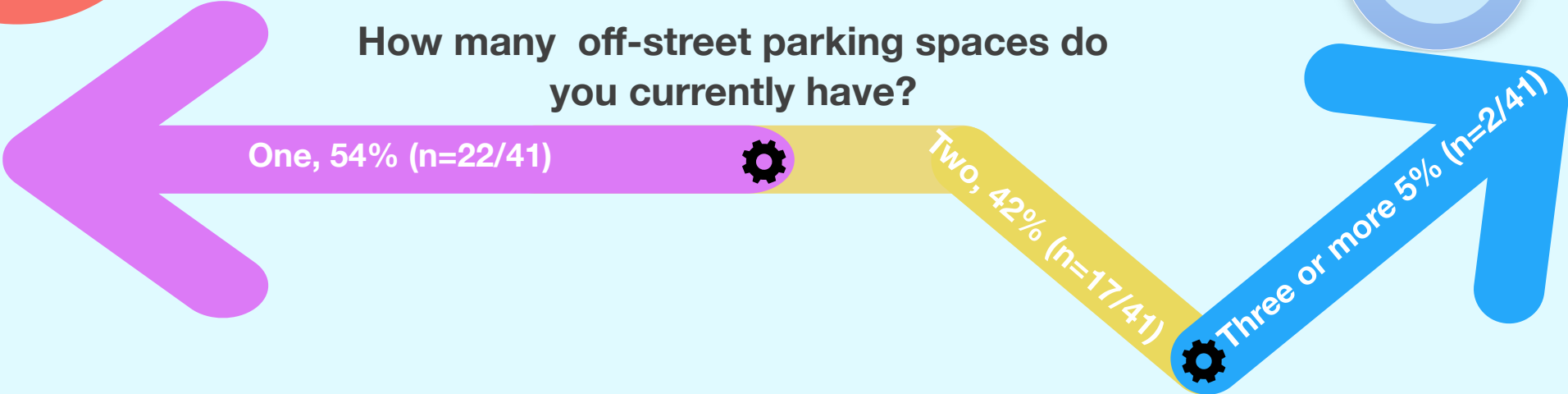
Nearly eight in ten respondents were British white 78% (n=35/45), followed by English white 13% (n=6/45). Eight in ten respondents said that they are Christians 80% (n=32/40) and 59% (n=24/41) are married/ Civil partnership while 12% (n=5/43) stated that they had a disability.



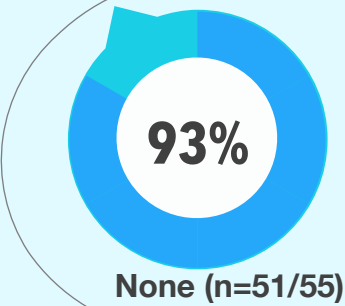
Number of vehicles currently registered to residents of your property



How many off-street parking spaces do you currently have?



Residents who are Blue badge holders



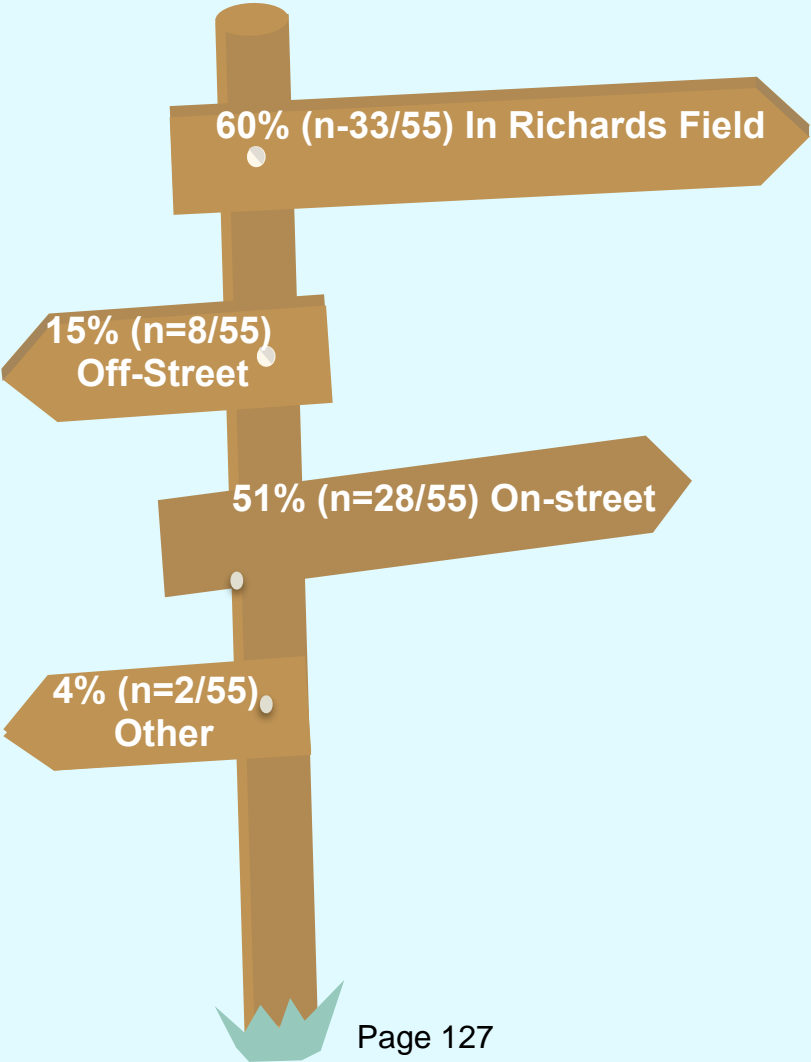
50%, (n=27/54), off street  
32%, (n=17/54), in Richards Fields  
22%, (n=12/54), On-street  
9%, (n=5/54), Other

Where do you usually park at home?



Where do your visitors park?

(Respondents ticked all that apply hence the higher percentages)



Blue Badge holders

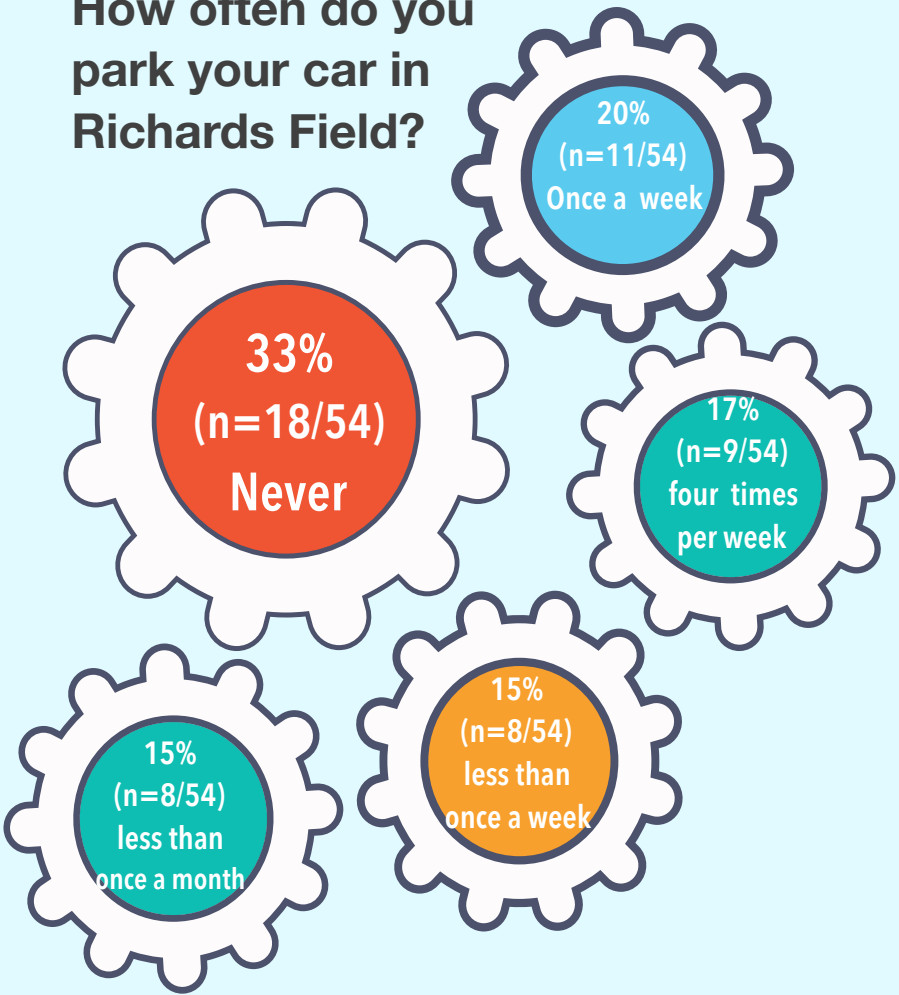
YES, 7%  
(N=4/55)

NO, 93%  
(N=51/55)

# Summary of main findings

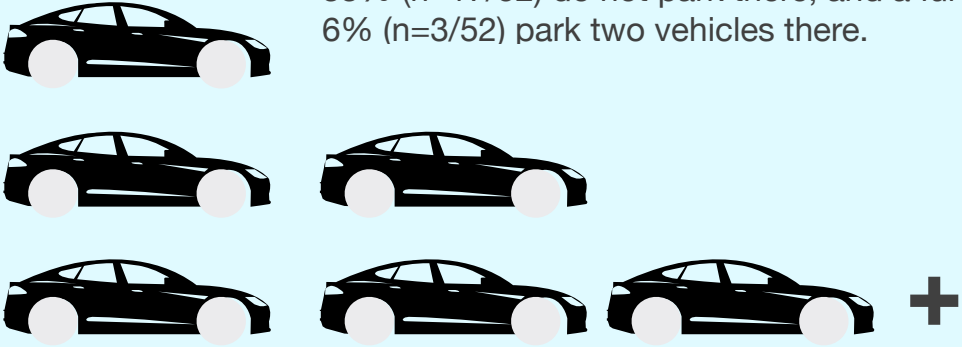
Agenda Item 9  
Annexe 1

How often do you park your car in Richards Field?



How many vehicles do you park in Richards Field at any given time?

Overall, 62% (n=32/52) park only one vehicle there; 33% (n=17/52) do not park there; and a further 6% (n=3/52) park two vehicles there.

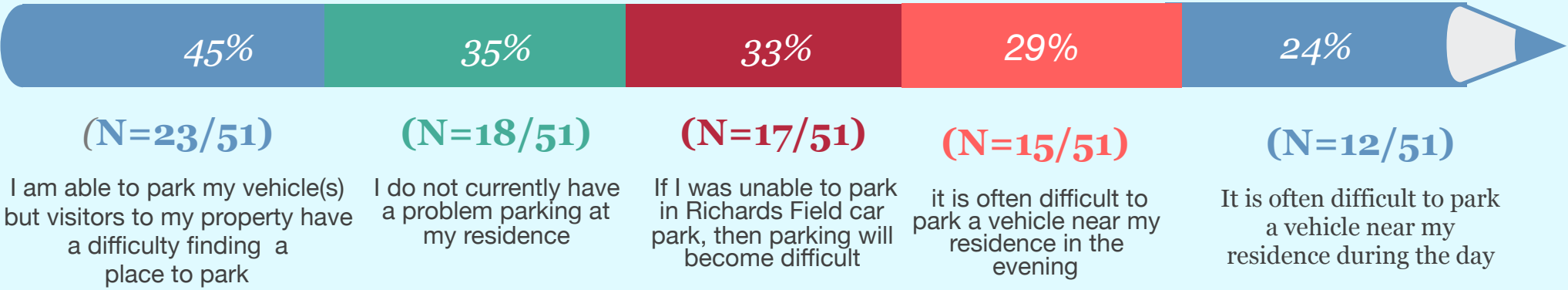


Respondents were asked at which times of the day they were likely to park their vehicles in Richards Field car park, findings listed below.

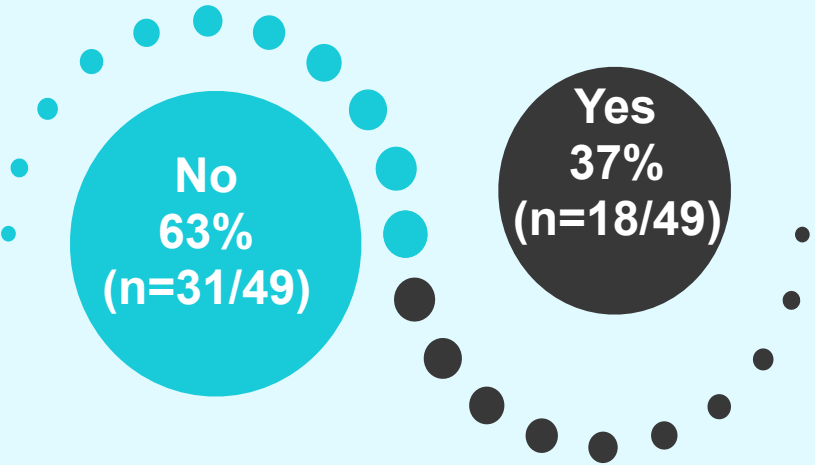
**Weekday**, 25% (n=9) park from 8am to 12pm; 33% (n=12) from 12 to 6pm; 47% (n=17) from 6 to 11pm; 50% (n=18) from 11pm to 8am and 19% (n=7) ticked Other. **(Base: All Respondents 36)**

**Weekend**, 42% (n=13) park from 8am to 12pm; 52% (n=16) from 12 to 6pm; 55% (n=17) from 6 to 11pm; 11pm to 8am 52% (n=16) and 26% (n=8) ticked Other. **(Base: All Respondents 31)**

Which of these statements is most true in relation to parking at your residents? (Respondents ticked all that applied hence the higher percentages).

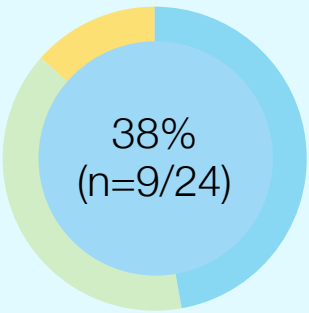


The standard resident permit fee within the borough is £330. Would you be in favour of a permit only parking scheme being introduced to part of Richards Field car park?

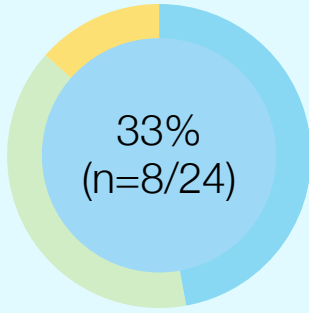


Overall, 32% (n=8/25) would purchase 'One' permit, a further 4% (n=1/25) ticked 'Two', no one ticked 'Three or more', and the majority 64% (n=16/25) ticked none. Responses to how the permits will be distributed if numbers are exceeded, can be found below. Respondents ticked all that applied hence the higher percentages.

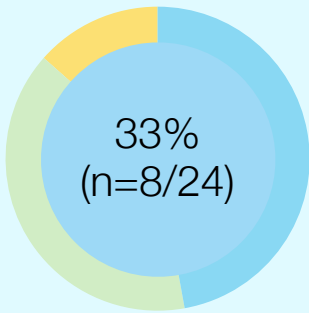
On a geographical basis (ie closest to Richards Field car park



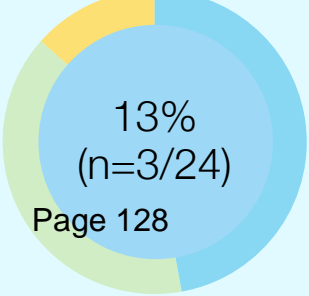
One permit per household and if spaces remain, add permits or additional vehicles



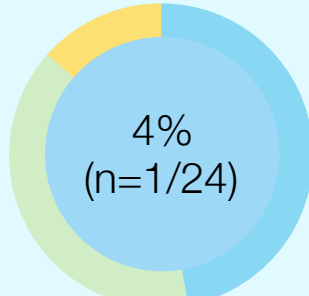
Maximum of one permit per household



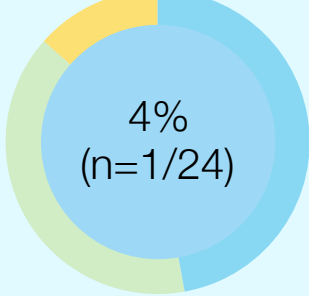
Based on the number of off-street spaces available at the property



On a first come, first served basis



Other







# Objectives & methodology

The survey was conducted by Epsom & Ewell Borough Council to engage with local residents highlighting the fact that currently Richards Field car park is free to use for an unlimited period of time. Whether being used by local residents, traders or commuters it is very often full which is to the detriment of the local retail outlets and their customers. One potential solution to this problem is to restrict the parking to allow an agreed number of bays to be designated for the purposes of resident parking being free to use but for a limited time only (ie a maximum stay of two hours). The purpose of the consultation was to engage with local residents to seek their views regarding such an arrangement coming into force and also to gauge the number of residents who would like to purchase a permit to enable them to park there. Councillors will use the findings of this survey as part of their decision making process.

## **Questionnaire Development:**

The questions were developed in liaison with the Head of Customer & Business Support and the Parking Manager. Question areas include:

- How many vehicles are currently registered to residents of your property?
- How many off-street parking spaces do you currently have?
- Are you a blue badge holder?
- How many residents of your property are blue badge holders/s?
- Where do you usually park your vehicle(s) when you are at home?
- Where do your visitors usually park their vehicles?
- How often do you park your vehicles in Richards Field car park?
- How many vehicles do you usually park in Richards Field at any given time?
- At which times of the day are you likely to park your vehicle in Richards Field car park?
- Which of these statements is most true in relation to parking at your residence?
- The standard residents permit fee within the borough car parks is £330. Would you be in favour of a permit only parking scheme being introduced to part of Richards Field car park to enable local residents to park their vehicles off-street, with the remaining bays being given to limited maximum stay?
- If a permit scheme was introduced, how many permits would you be interested in purchasing?
- If the number of permits requested exceeded the number of spaces available, how would you prefer these permits to be distributed?
- Please select one of the following statements which best represents your views
- Please provide any further comments you may have below
- Equalities monitoring questions

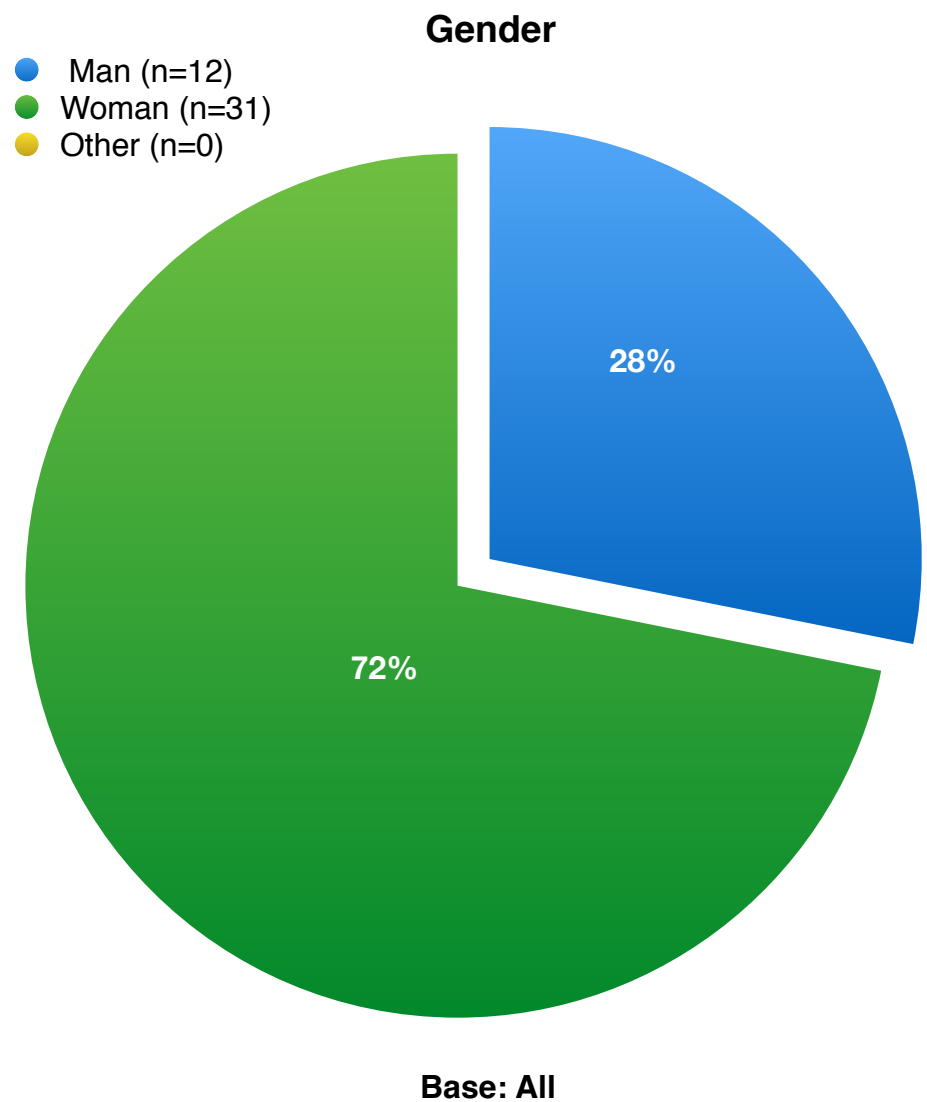
## **Methodology:**

The survey ran from 28 July to 1 September 2017 - a period of five weeks. The survey was sent to residents who live near Richards Field car park. A total of 125 questionnaires were sent generating a 43% (n=55) response rate. Responses to the questionnaires were sent to an outside agency for data inputting, then imported into the survey design and analysis package (SNAP v11). The results were analysed by our Policy, Performance & Governance Team.

The figures in this report are calculated as a proportion of respondents who answered each question – excluding No Reply responses. Percentages in a particular chart might not always add up to 100% due to rounding, or because a respondent is allowed to give more than one answer to the question. Please note that respondents equate to the actual number of people that answered a question while responses equate to one respondent giving more than one answer to a qualitative or literal question.



# Respondent's Demography & Equalities



## Gender Reassignment

When asked if their gender identity is different from the sex assigned at birth, 100% (n=42) ticked 'No'.

**Base: All respondents 42**

## Sexual Orientation

Overall, nearly ten in ten were heterosexual 98% (n=40), a further 2% (n=1) ticked prefer not to say, None of the respondents ticked bisexual, gay man, gay woman/lesbian or other.

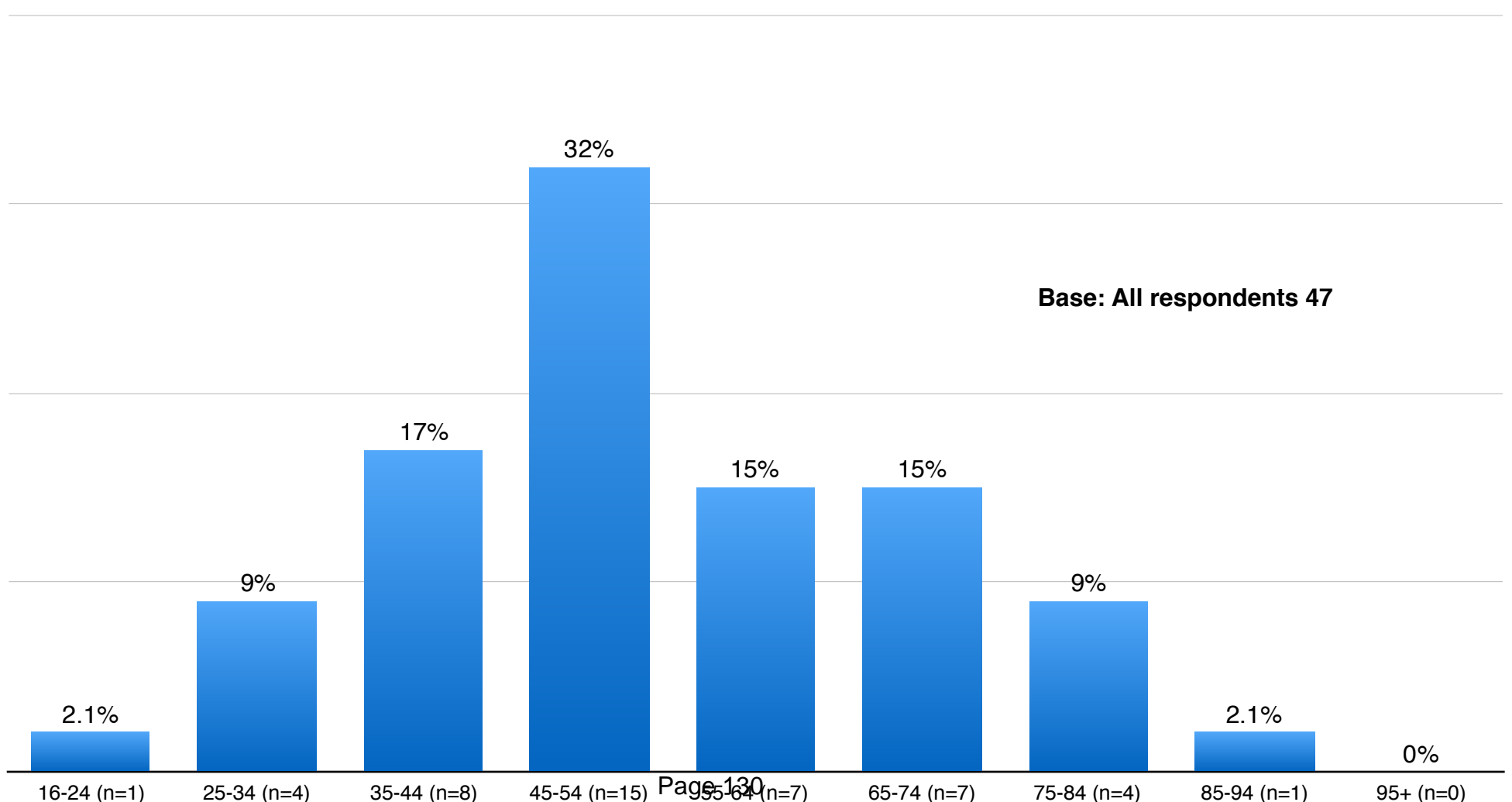
**Base: All respondents 41**

## Disability

Respondents were asked if they had a disability according to the Equality Act, 88% (n=38) ticked 'No' and 12% (n=5) ticked 'Yes'.

**Base: All respondents 43**

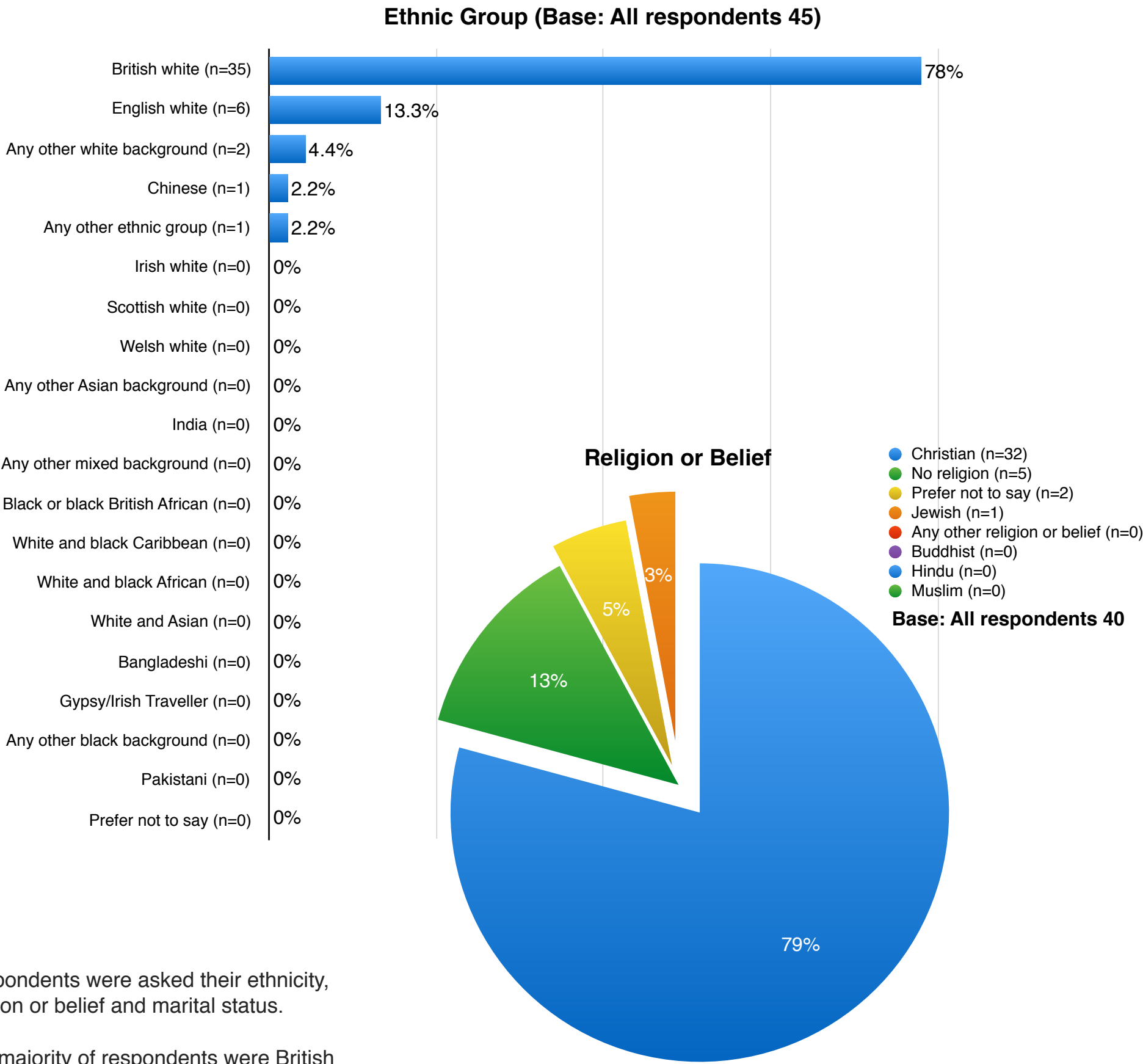
## Age





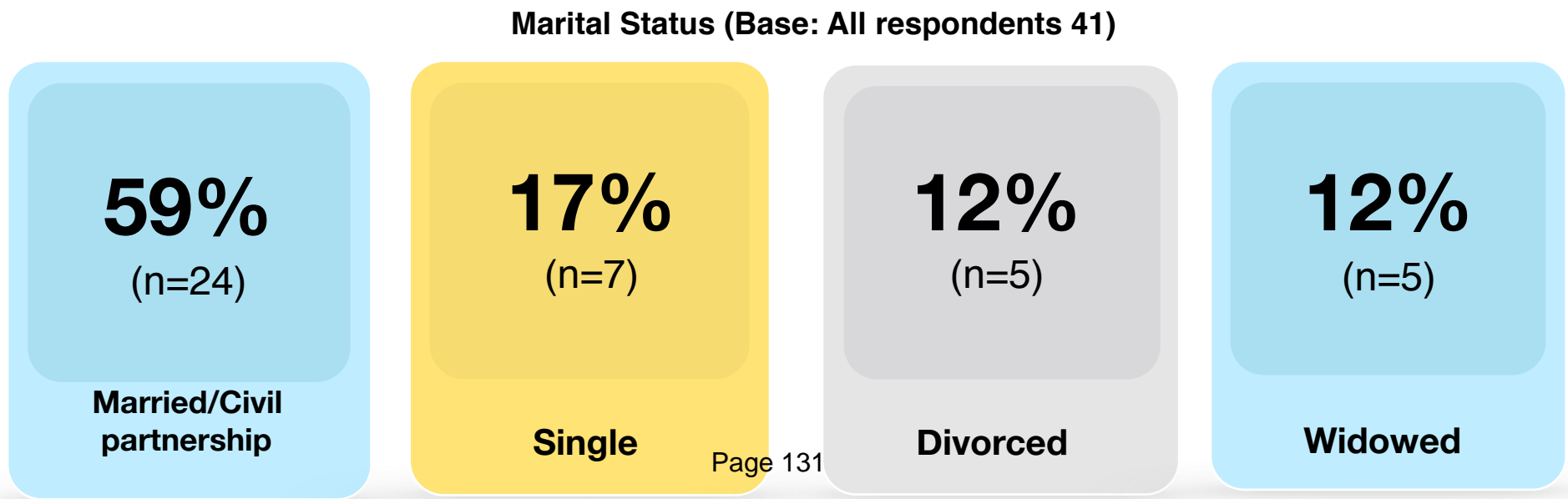
# Ethnic group, Religion or Belief & Marital Status

Agenda Item 9  
Annexe 1



Respondents were asked their ethnicity, religion or belief and marital status.

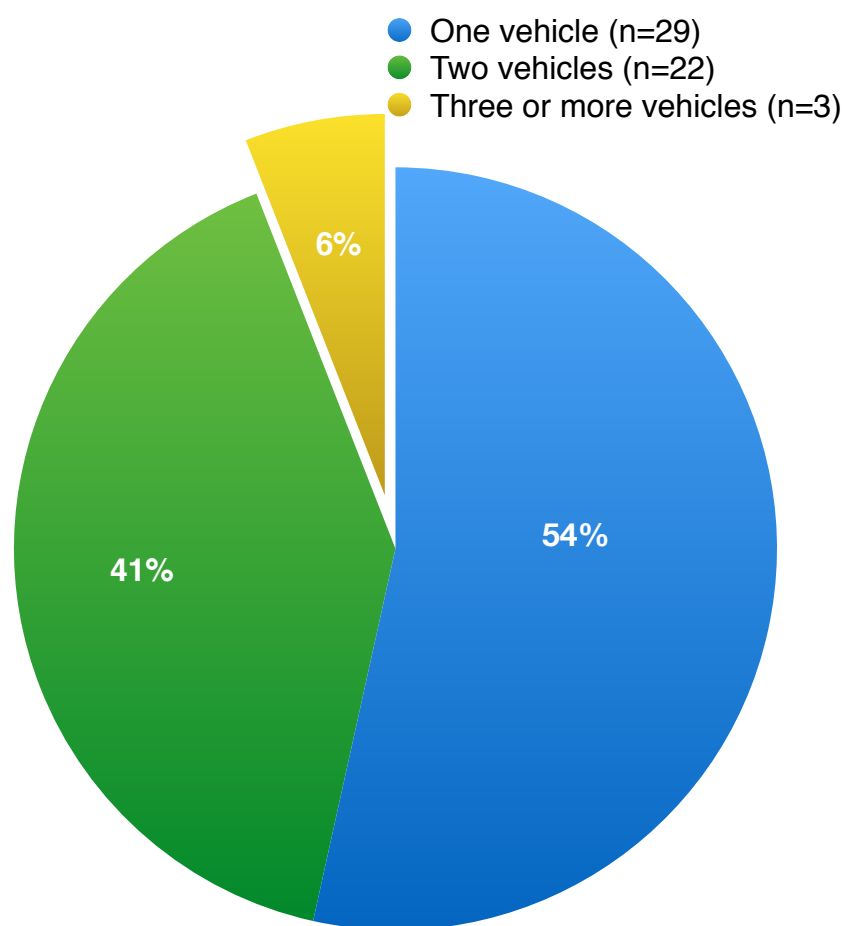
The majority of respondents were British white (78%), eight in ten respondents were Christian (80%) and 59% were married or in a Civil partnership and none were separated.





# Analysis of Results

## How many vehicles are currently registered to residents of your property?



Base: All respondents 54

This question was cross analysed against age. The cross analysis will only pick those respondents who answered both questions how many vehicles currently registered.... against age. Of the 46 respondents who answered both questions, the:

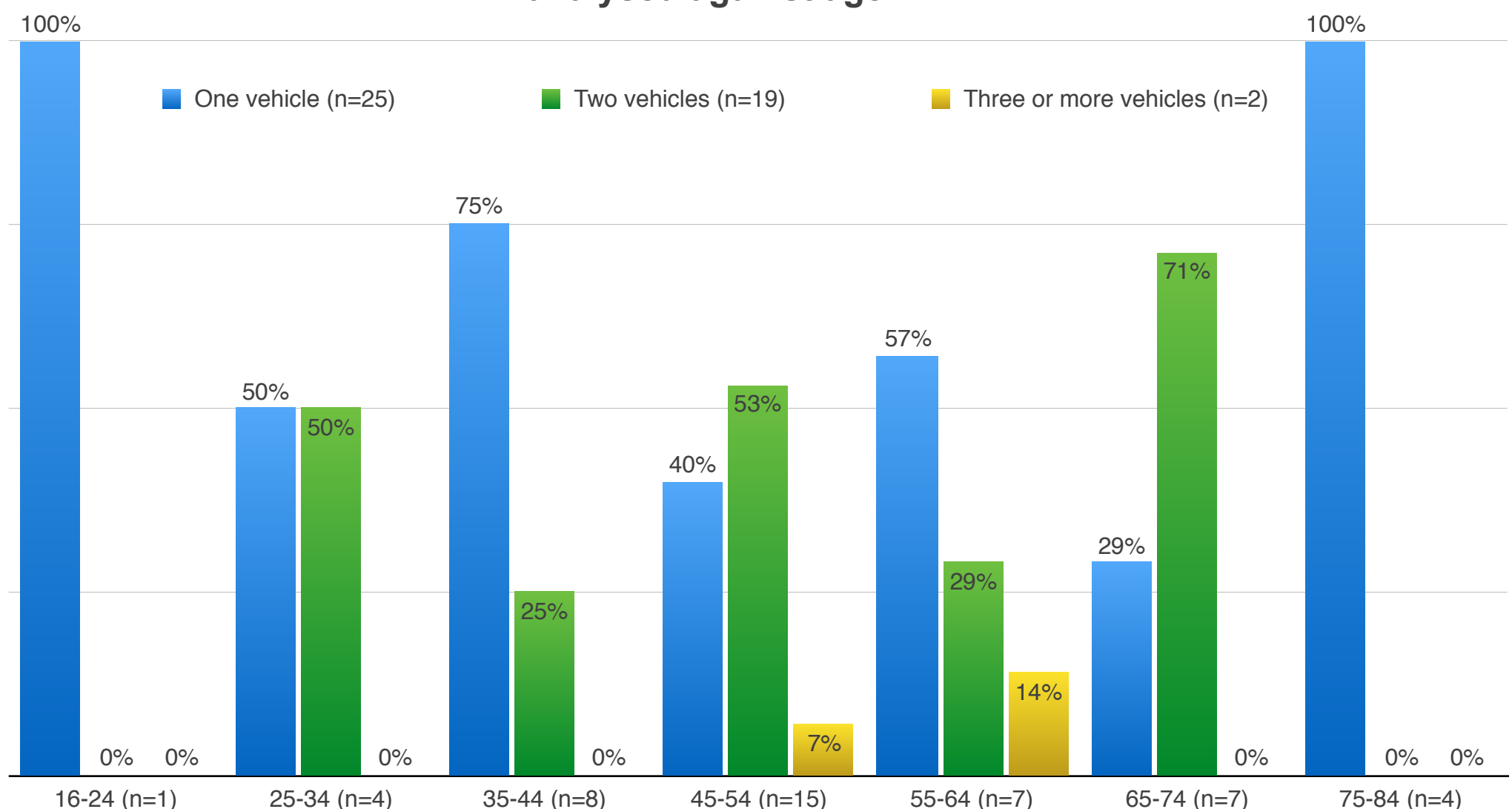
16-24yrs (100% n=1), 35-44yrs (75% n=6/8), 55-64yrs (57% n=4/7) and 75-84yrs (100% n=4) are more likely to have only one car. While there is a 50/50 split between one and two vehicles for those aged 25-34yrs (n=2/2).

Those aged 45-54yrs (53% n=8/15) and 65-74yrs ((71% n=5/7) are more likely to have two vehicles as highlighted on the graph below

Overall, nearly seven in ten men 67% (n=8/12) have one car, while a further 17% (n=2/12) either have two or three or more.

Of the 30 women that responded to both questions, 53% (n=16/30) have one car and 47% (n=14/30) have two. None had three or more.

## How many vehicles are currently registered to residents of your property analysed against age...

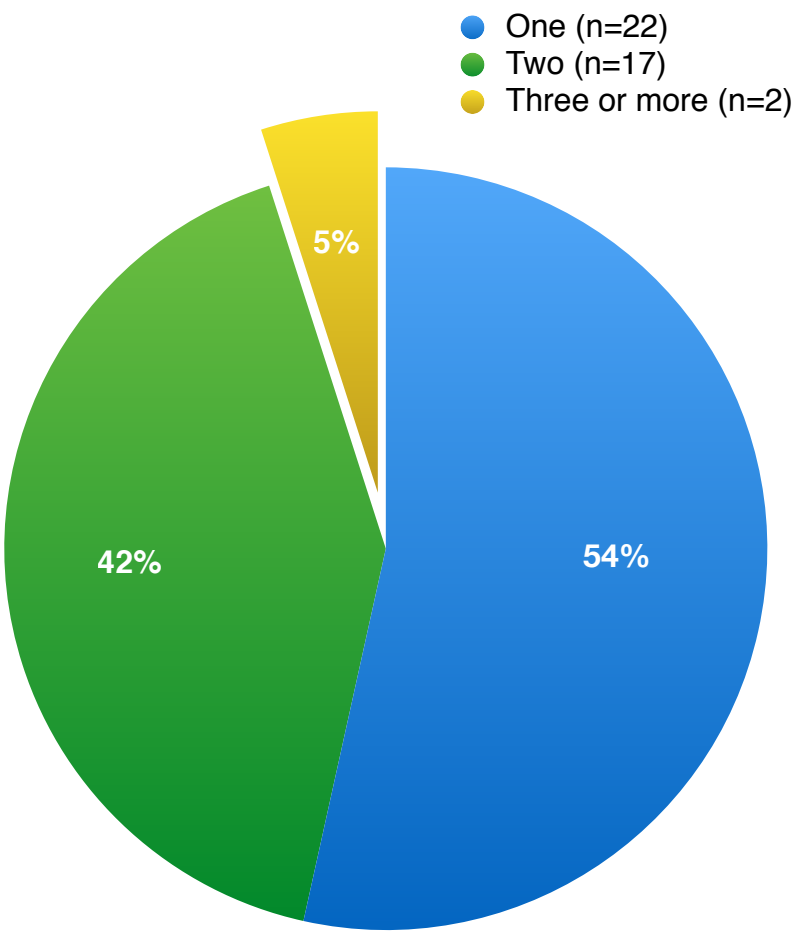


Base: All respondents 46  
Page 132



# Analysis of Results

## How many off-street parking spaces do you currently have?



Base: All respondents 41

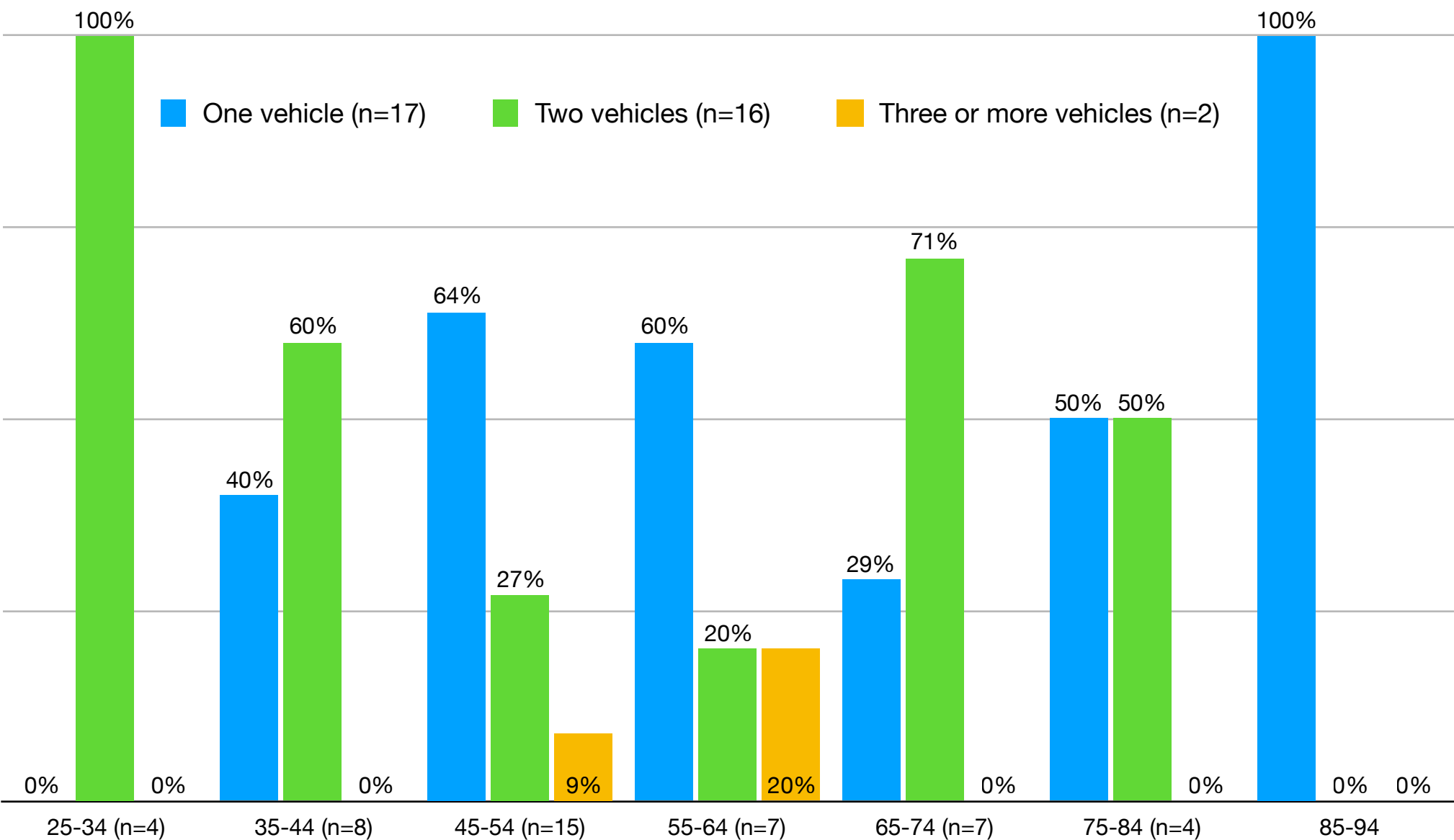
This question was also cross analysed against gender. The cross analysis will only pick those respondents who answered both questions. Of the 35 respondents who answered both questions, the:

Overall, six in ten men 63% (n=5/8) have off-street parking for one, while a further 25% (n=2/8) have off-street parking for two and only 13% (n=1) had off-street parking for three or more.

For those women who responded to both questions, 46% (n=11/24) have one off-street parking, 50% (n=12/24) ticked two and like the men, one 4% (n=1/24) ticked three or more.

Three quarters of respondents who ticked that they had a disability have off-street parking for one vehicle 75% (n=3/4) and 25% (n=1/4) for two.

## How many off-street parking spaces do you currently have analysed against age...

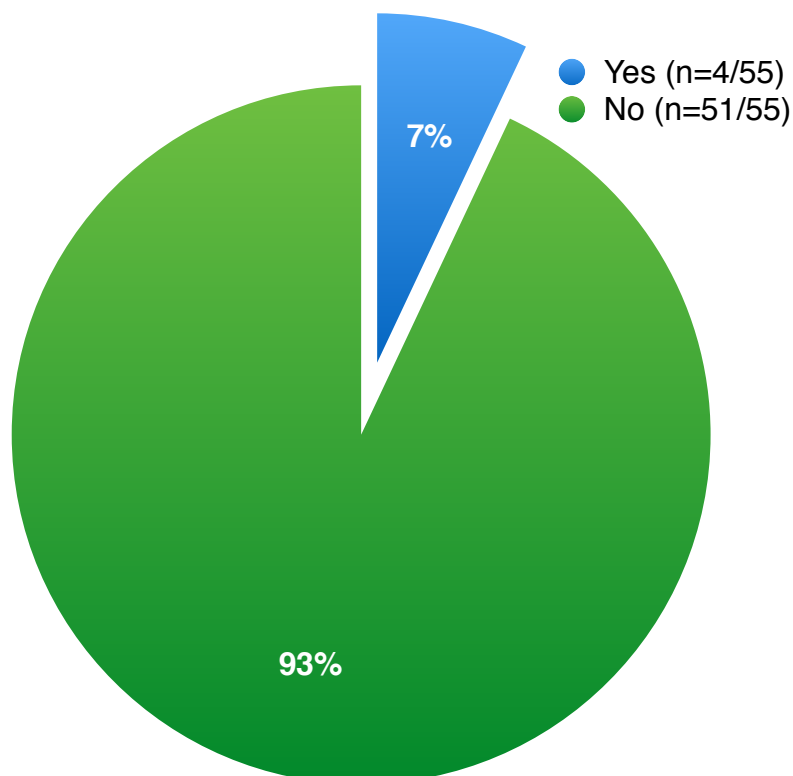


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Base: All respondents 35



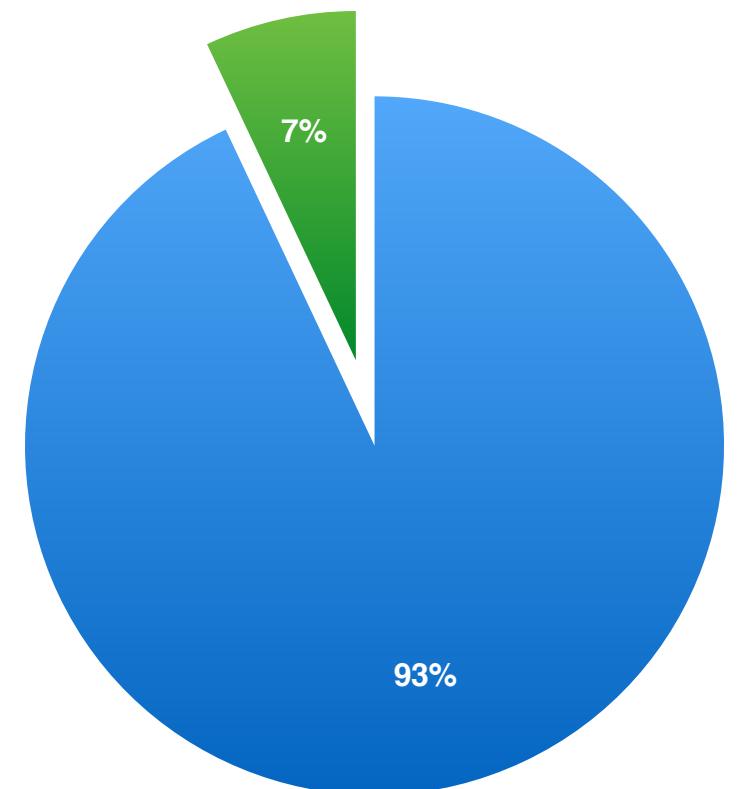
# Analysis of Results

Are you a blue badge holder?



Base: All respondents 55

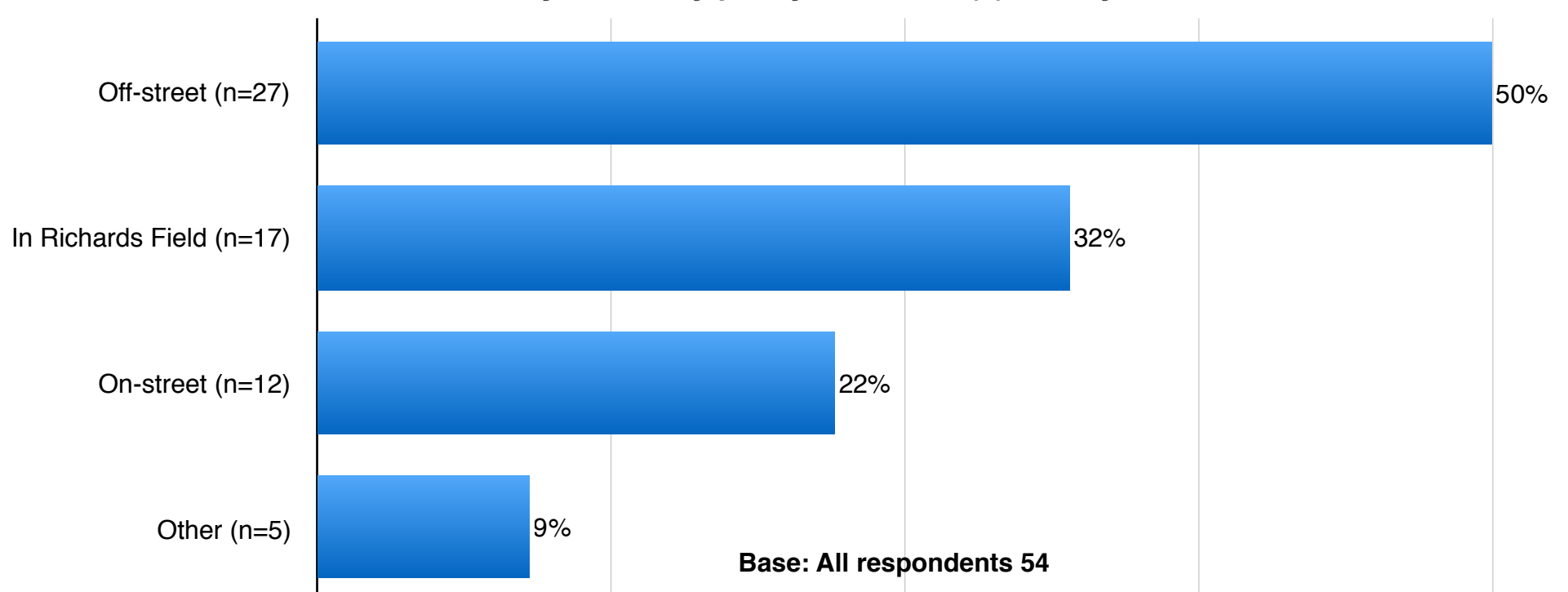
How many residents of your property are blue badge holder?



Base: All respondents 55

The question 'Are you a blue badge holder' was cross analysed with 'Do you believe you have a disability according to the Equalities Act', of those respondents who answered both questions, 60% (n=3/5) do not have a blue badge and 40% (n=2/5) have one.

Where do you usually park your vehicle(s) when you are at home?



Base: All respondents 54

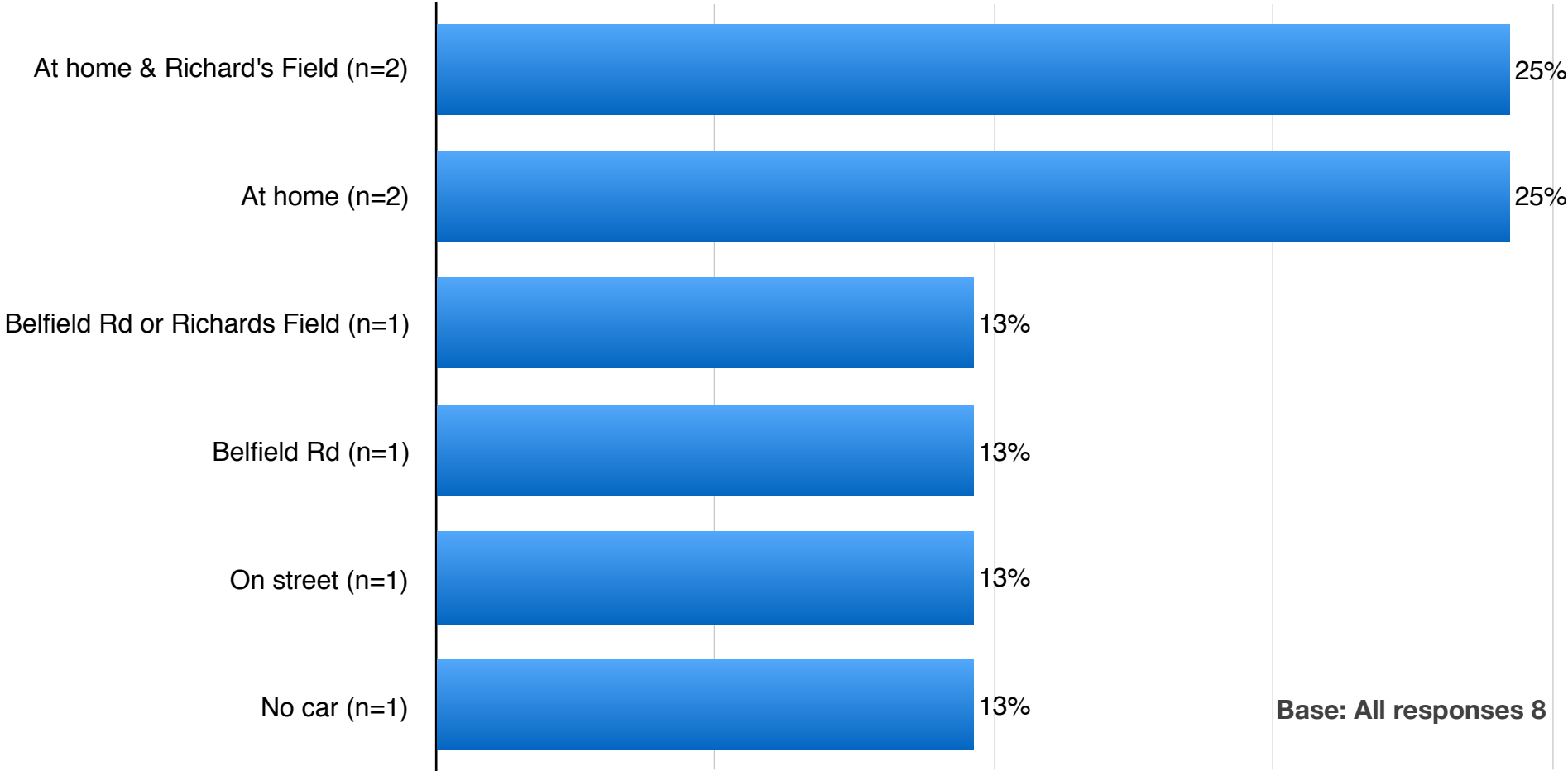
It was interesting to note that of those respondents who ticked that they had one off-street parking, 33% (n=7/21) park in Richards Field while of those who ticked that they had two off-street parking 12% (n=2/17) park there too.

Overall, of those who have one vehicle, 31% (n=9/29) park in Richards Field, of those who have two vehicles 27% (n=6/22) park there while of those who have three or more 67% (n=2/3) also park there.



# Analysis of Results

Where do you usually park your vehicle(s) when you are at home?  
If 'other', please specify



Examples of literal responses include:

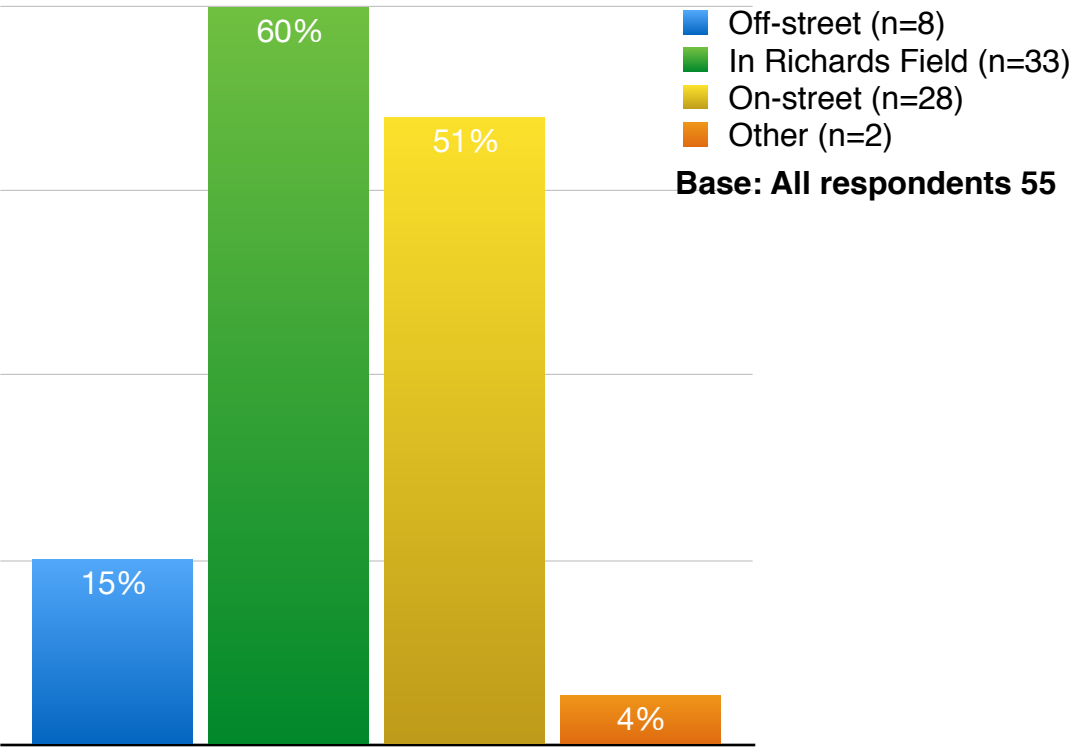
Where do you usually park your vehicle(s) when you are at home? If 'other', please specify (Base: All responses=8)	
Theme:	Examples:
At home & Richard's Field	<ul style="list-style-type: none"><li>On drive, but occasionally in Richards Field if space available</li><li>Two cars off street - one in Richards field.</li></ul>
At home	<ul style="list-style-type: none"><li>Front drive.</li><li>At rear of my property.</li></ul>
Belfield Rd or Richards Field	<ul style="list-style-type: none"><li>When no space in Belfield Rd or Richards Field.</li></ul>
Belfield Rd	<ul style="list-style-type: none"><li>Belfield Road.</li></ul>
On street	<ul style="list-style-type: none"><li>On street.</li></ul>
No car	<ul style="list-style-type: none"><li>No vehicles.</li></ul>





# Analysis of Results

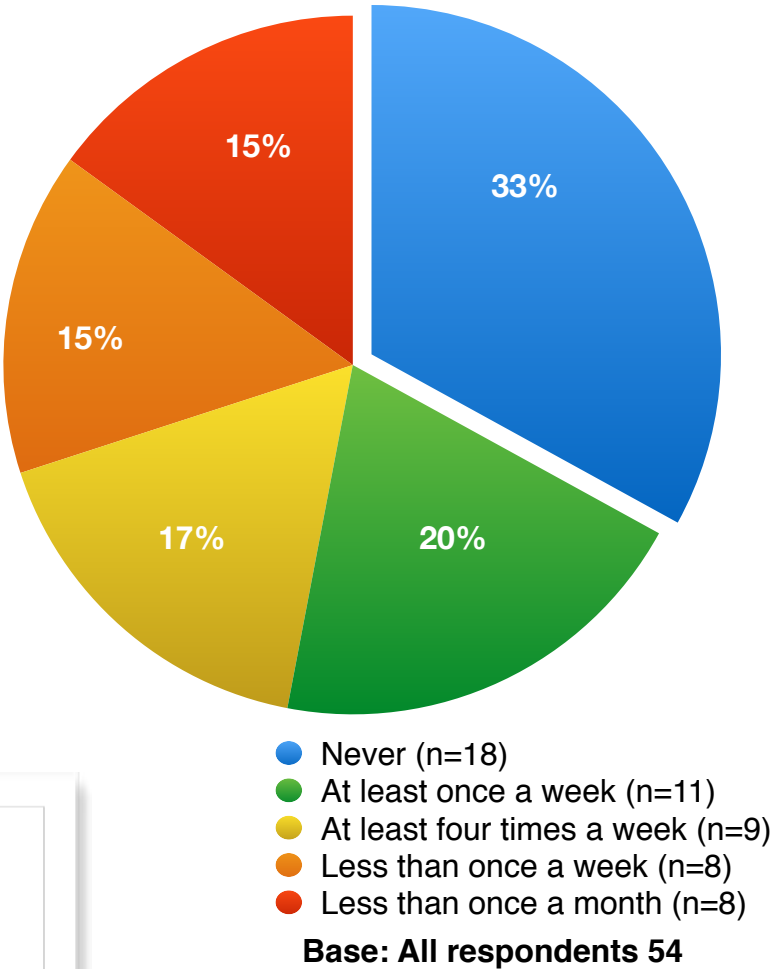
Where do your visitors usually park their vehicles?



Of those respondents who have one off-street parking 59% (n=13/22) of their visitors park in Richards Field, while of those who have two off-street parking spaces, 53% (n=9/17) also park there. None of the visitors of those respondents who have three or more off-street parking, park there however, they park on-street 100% (n=2).

Of the respondents who ticked other to the question where do your visitors park, 50% (n=2) said no places to park, 25% (n=1) said Belfield Road and another 25% (n=1) said anywhere possible.

How often do you park your vehicles in Richards Field car park?



- Never (n=18)
- At least once a week (n=11)
- At least four times a week (n=9)
- Less than once a week (n=8)
- Less than once a month (n=8)

Counts Analysis % Respondents	How often do you park your vehicle in Richards Field car park? (Base: All Respondents 40)				
	At least four times a week	At least once a week	Less than once a week	Less than once a month	Never
	10% (n=4)	13% (n=5)	20% (n=8)	18% (n=7)	40% (n=16)
How many off-street parking spaces do you currently have?					
One (n=21)	14% (n=3)	19% (n=4)	24% (n=5)	19% (n=4)	24% (n=5)
Two (n=17)	6% (n=1)	6% (n=1)	18% (n=3)	18% (n=3)	53% (n=9)
Three or more (n=2)	0%	0%	0%	0%	100% (n=2)

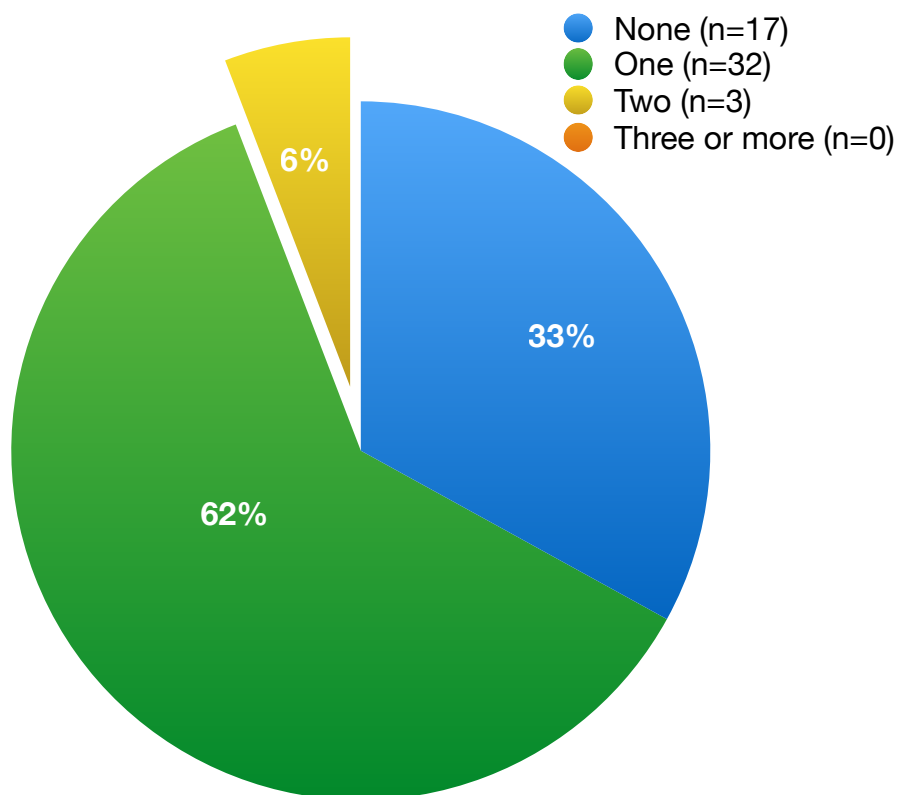
Of those respondents who have one off-street parking spaces, 24% (n=5/21) either park in Richards Field less than once a week or never park there at all. The majority of respondents who have two off-street parking spaces never park there 53% (n=9) while none of the respondents who have three or more off-street parking spaces park there as reflected on the table above.





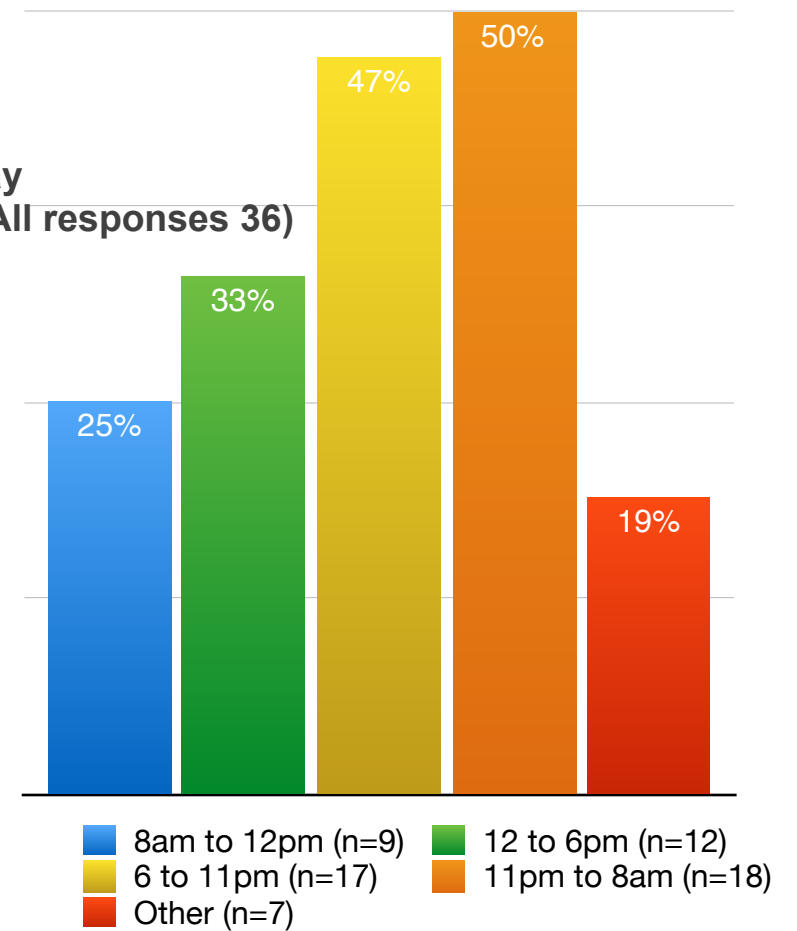
# Analysis of Results

How many vehicles do you usually park in Richards Field at any given time?



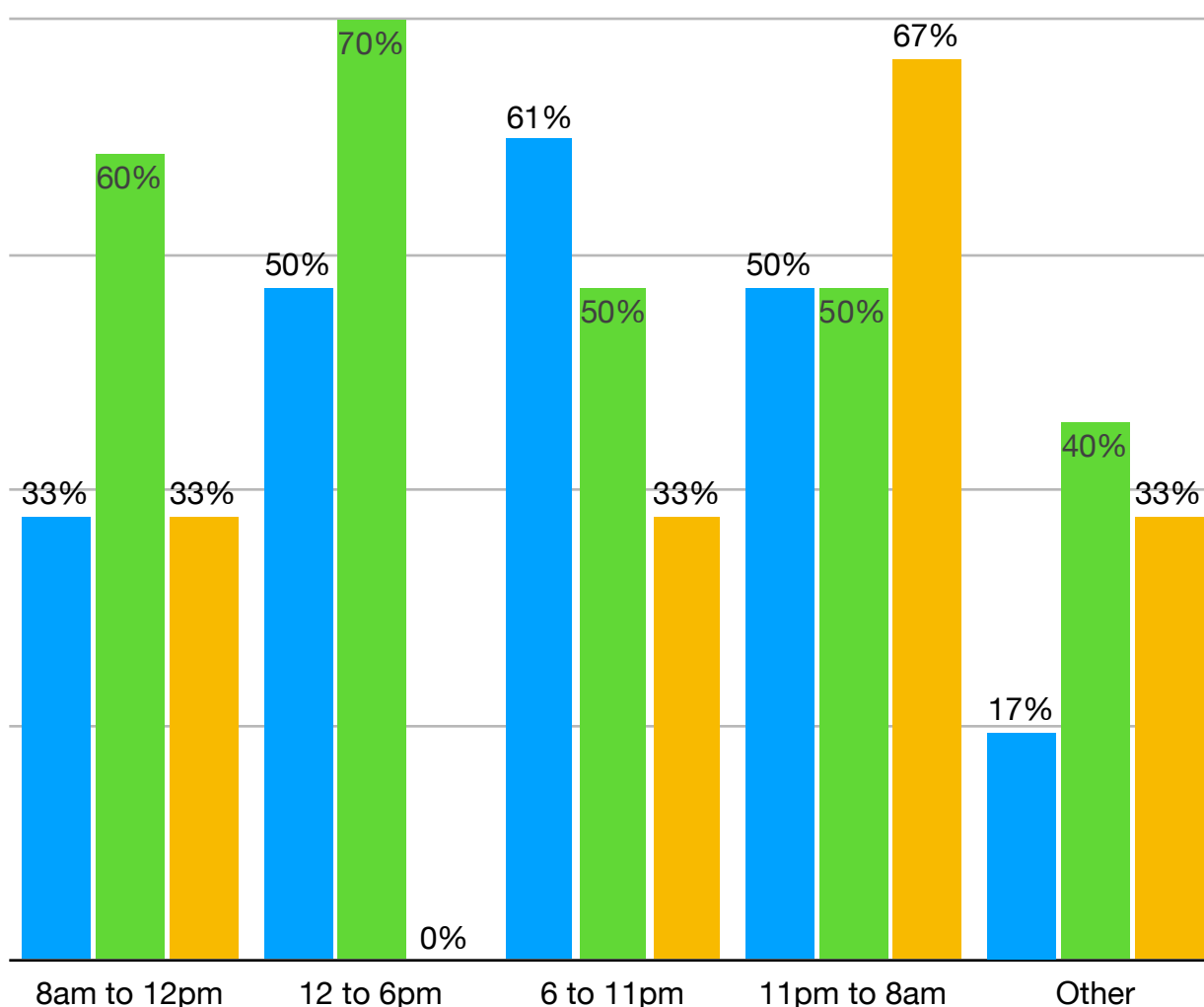
At which times of the day are you likely to park your vehicle in Richards Field car park?

Weekday  
(Base: All responses 36)

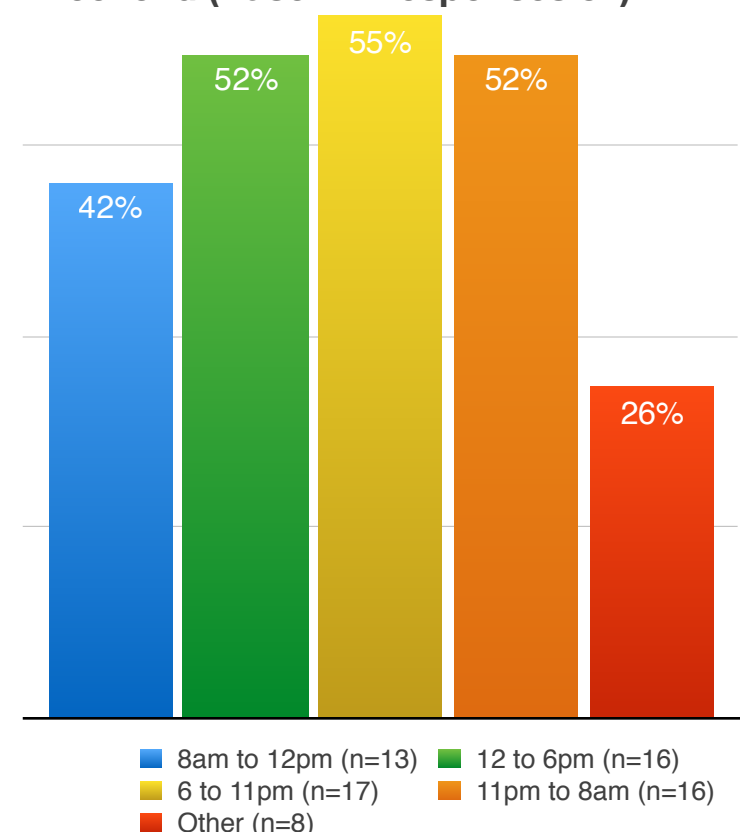


How many vehicles are registered to residents of your property analysed against at which times of the day are you likely to park your vehicle in Richards Field car park.  
(Respondents ticked all that applied)

One vehicle (n=18) Two vehicles (n=10) Three or more vehicles (n=3)



Weekend (Base: All responses 31)



Overall, of those respondents with one car 50% (n=9/18) park in Richards Field from 12pm to 6pm; 61% (n=11/18) from 6 to 11pm and a further 50% (n=9/18) from 11pm to 8am.

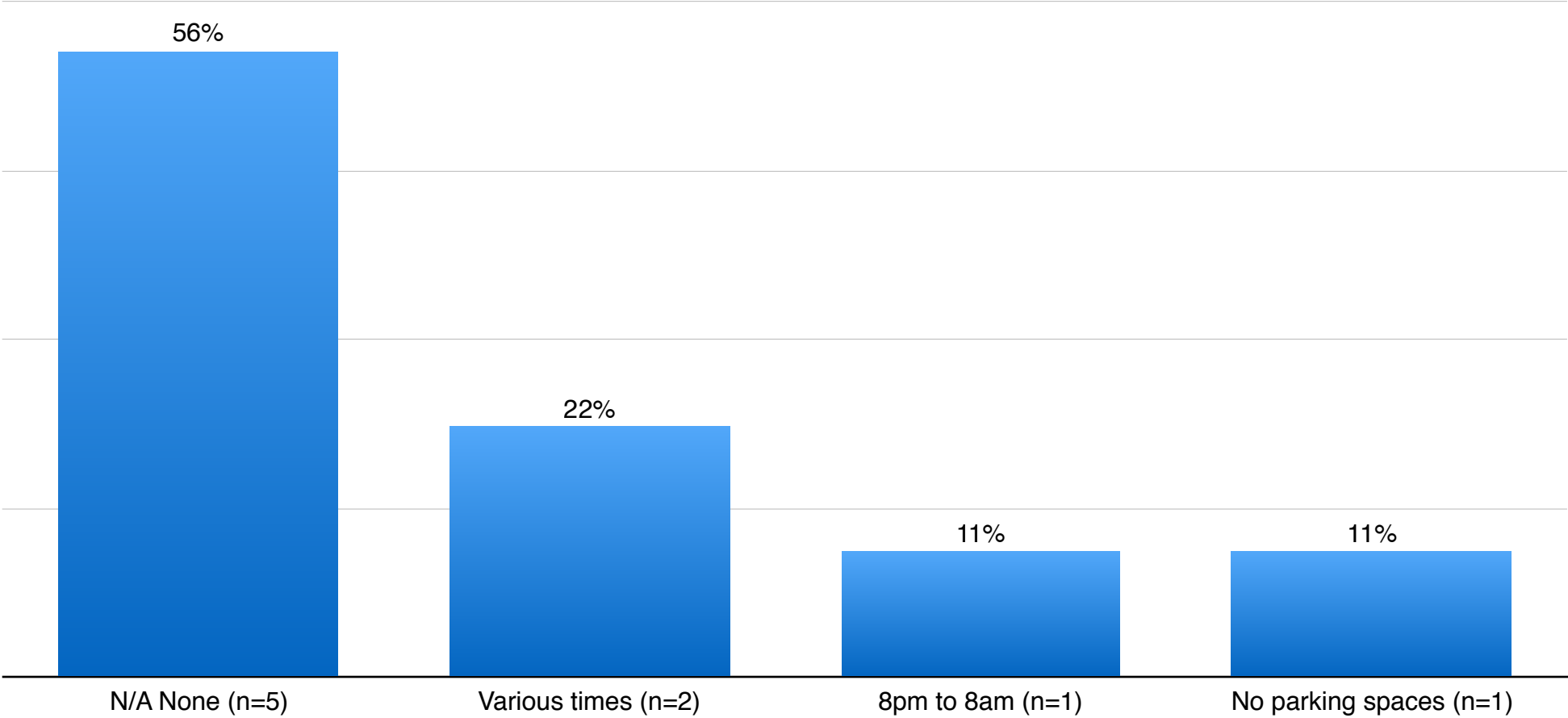
Of those that have two, 60% (n=6/10) park there from 8 am to 12pm, 70% (n=7/10) from 12 to 6pm, 50% (n=5/10) from 6 to 11pm and other 50% (n=5/10) from 11pm to 8am.

For those who have three or more cars, a third (33%, n=1) park there either from 8am to 12pm, or 6 to 11pm or find other parking. However the majority of them 67% (n=2/3) park there from 11pm to 8am as depicted on the graph on the left.



# Analysis of Results

At which times of the day are you likely to park your vehicle in Richards Field car park?  
If 'other', please specify



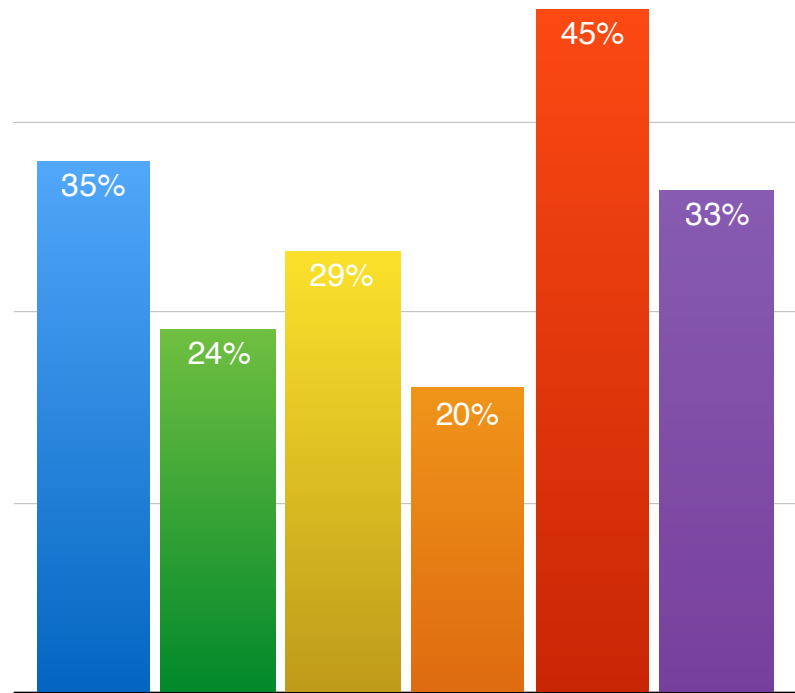
Examples of literal responses include:

At which times of the day are you likely to park your vehicle in Richards Field car park? If 'other', please specify (Base: All responses=9)	
Theme:	Examples:
N/A None	<ul style="list-style-type: none"><li>None.</li></ul>
Various times	<ul style="list-style-type: none"><li>Adhoc if my drive is being used by another vehicle (eg trader/visitor).</li><li>Varies due to work and if anyone else is hogging spaces in Oakdale Road.</li></ul>
8pm to 8am	<ul style="list-style-type: none"><li>8pm to 8am.</li></ul>
No parking spaces	<ul style="list-style-type: none"><li>My son hopes to purchase a car but no place to park as area very small. Where will he go?</li></ul>



# Analysis of Results

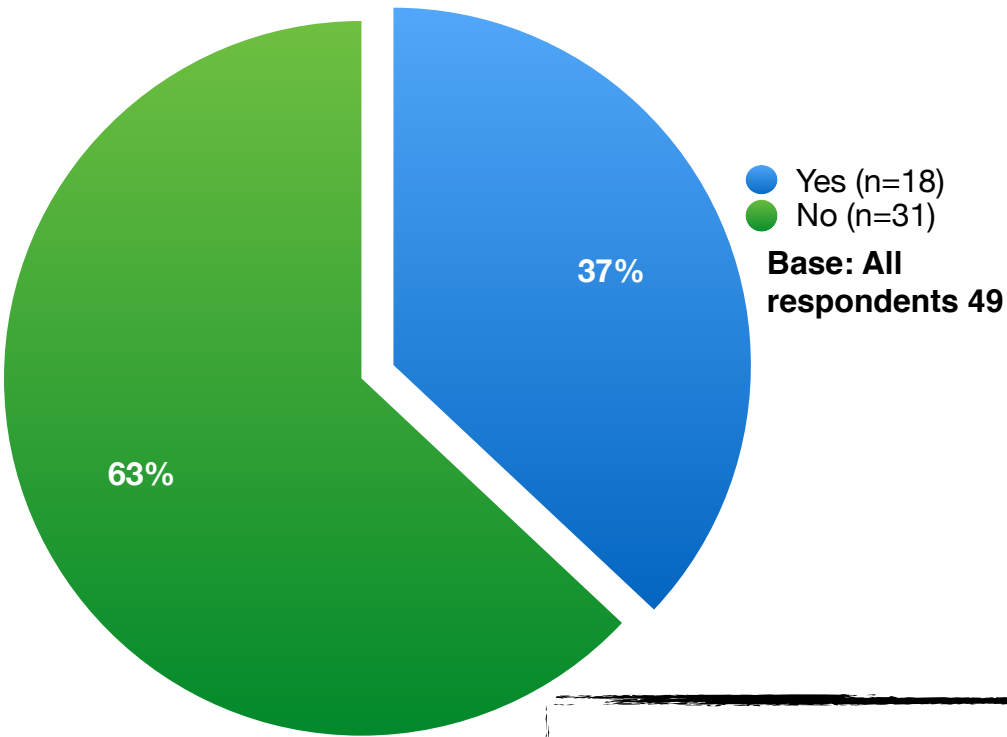
Which of these statements is most true in relation to parking at your residence?  
(Respondents ticked all that applied)



- I do not currently have a problem parking at my residence (n=18)
- It is often difficult to park a vehicle near my residence in the day (n=12)
- It is often difficult to park a vehicle near my residence in the evening (n=15)
- It is always difficult to park a vehicle near my residence (n=10)
- I am able to park my vehicle(s) but visitors to my property have difficulty finding a place to park (n=23)
- If I was unable to park in Richards Field car park then parking may become difficult (n=17)

Base: All responses 51

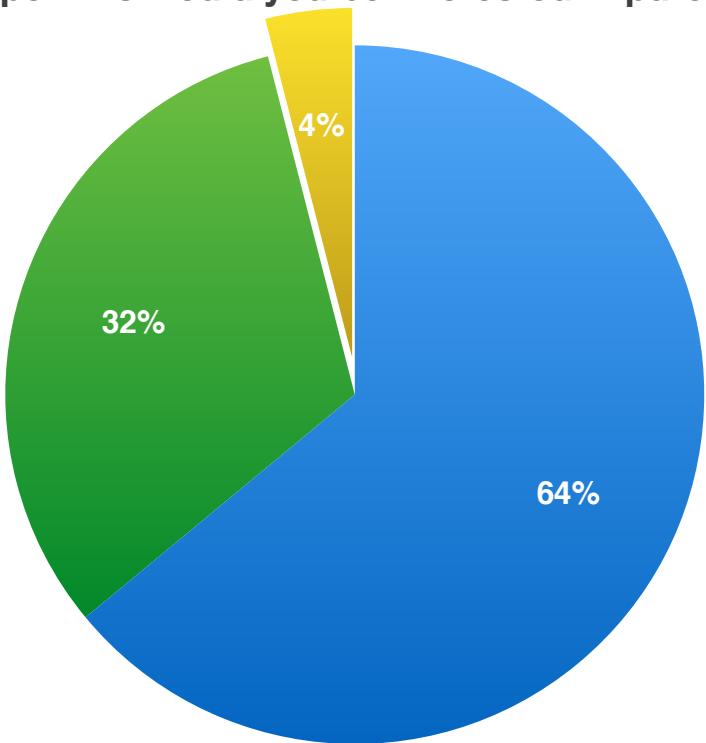
The standard residents permit fee within the borough car parks is £330. Would you be in favour of a permit only parking scheme being introduced to part of Richards Field car park to enable local residents to park their vehicles off-street, with the remaining bays being given to limited maximum stay?



Yes (n=18)  
No (n=31)  
Base: All respondents 49

Six in ten respondents 63% (n=31/49) are ticked no to a permit only parking scheme being introduced to part of Richards Field to enable local residents to park their vehicles off-street, with the remaining bays being given to limited maximum stay.

If a permit scheme was introduced, how many permits would you be interested in purchasing?



- None (n=16)
- One (n=8)
- Two (n=1)
- Three or more (n=0)

Base: All respondents 25

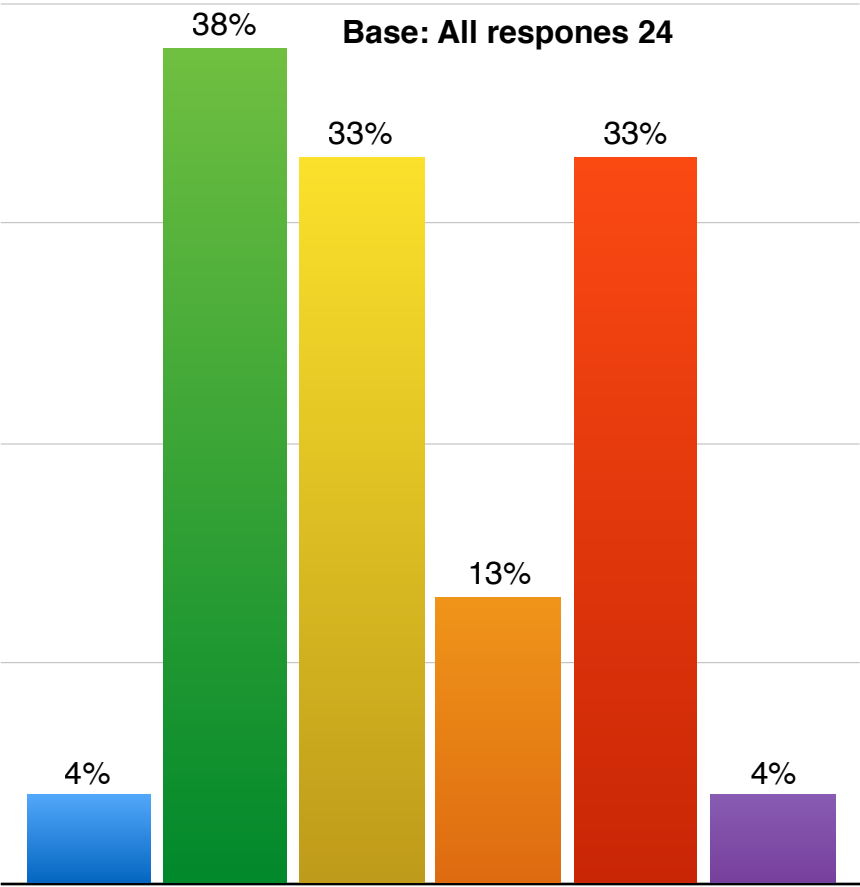
Examples of literal responses include:

If a permit scheme was introduced, how many permits would you be interested in purchasing? If 'three or more', please specify the number (Base: All responses=3)	
Theme:	Examples:
Cost concern	<ul style="list-style-type: none"><li>Would need at least one but can't afford £330.</li><li>However I feel that £330 is rather expensive when resident permits are only a fraction of that price.</li></ul>
One permit	<ul style="list-style-type: none"><li>I would like one permit. This would be a permit for myself, my visitors and for my son when he purchased a car which he can't do yet as no parking!</li></ul>



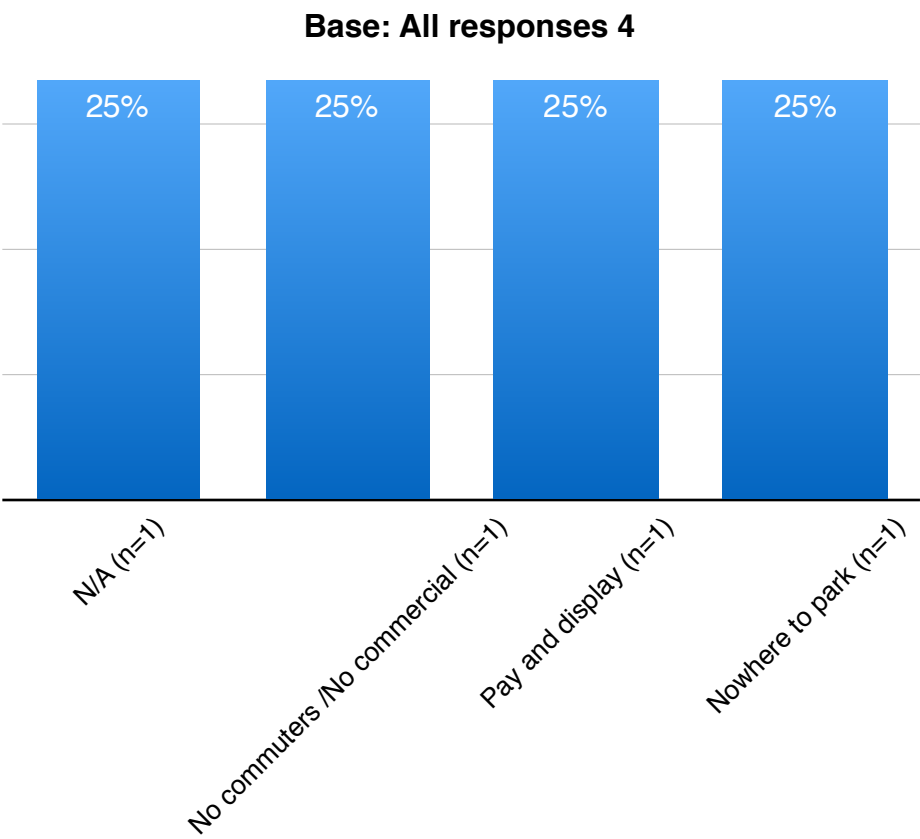
# Analysis of Results

If the number of permits requested exceeded the number of spaces available, how would you prefer these permits to be distributed?



- On a first come, first served basis (n=1)
- On a geographical basis (ie closest to Richards Field car park (n=9))
- One permit per household and if spaces remain, add permits for additional vehicles (n=8)
- Based on the number of off-street spaces available at the property (n=3)
- Maximum of one permit per household (n=8)
- Other (n=1)

If the number of permits requested exceeded the number of spaces available, how would you prefer these permits be distributed  
If 'other', please specify



## Examples of literal responses include:

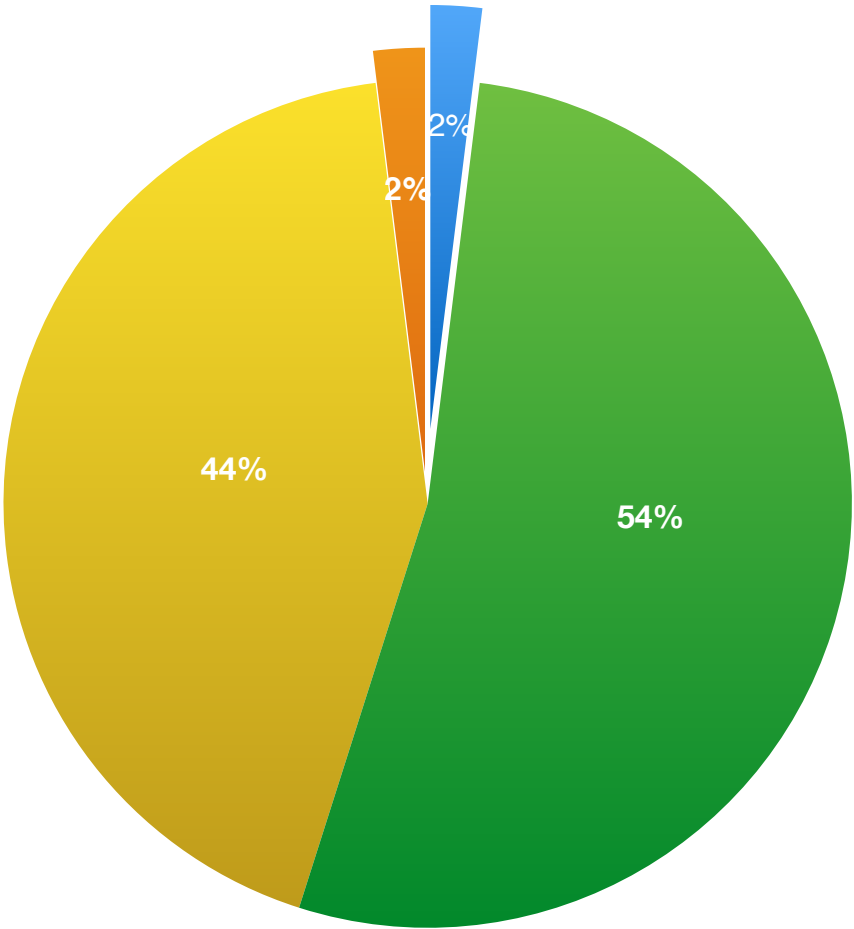
If the number of permits requested exceeded the number of spaces available, how would you prefer these permits be distributed  
If 'other', please specify (Base: All responses=4)

Theme:	Examples:
N/A	<ul style="list-style-type: none"><li>N/A - wouldn't want permit.</li></ul>
No commuters /No commercial	<ul style="list-style-type: none"><li>Not to be used by commuters or local businesses. A huge van is parked daily (travel van) and also the tyre company.</li></ul>
Pay and display	<ul style="list-style-type: none"><li>Pay and display.</li></ul>
Nowhere to park	<ul style="list-style-type: none"><li>I am completely against the proposal as the outcome of the proposal will mean I have nowhere to park my car.</li></ul>



# Analysis of Results

Please select one of the following statements which best represents your views



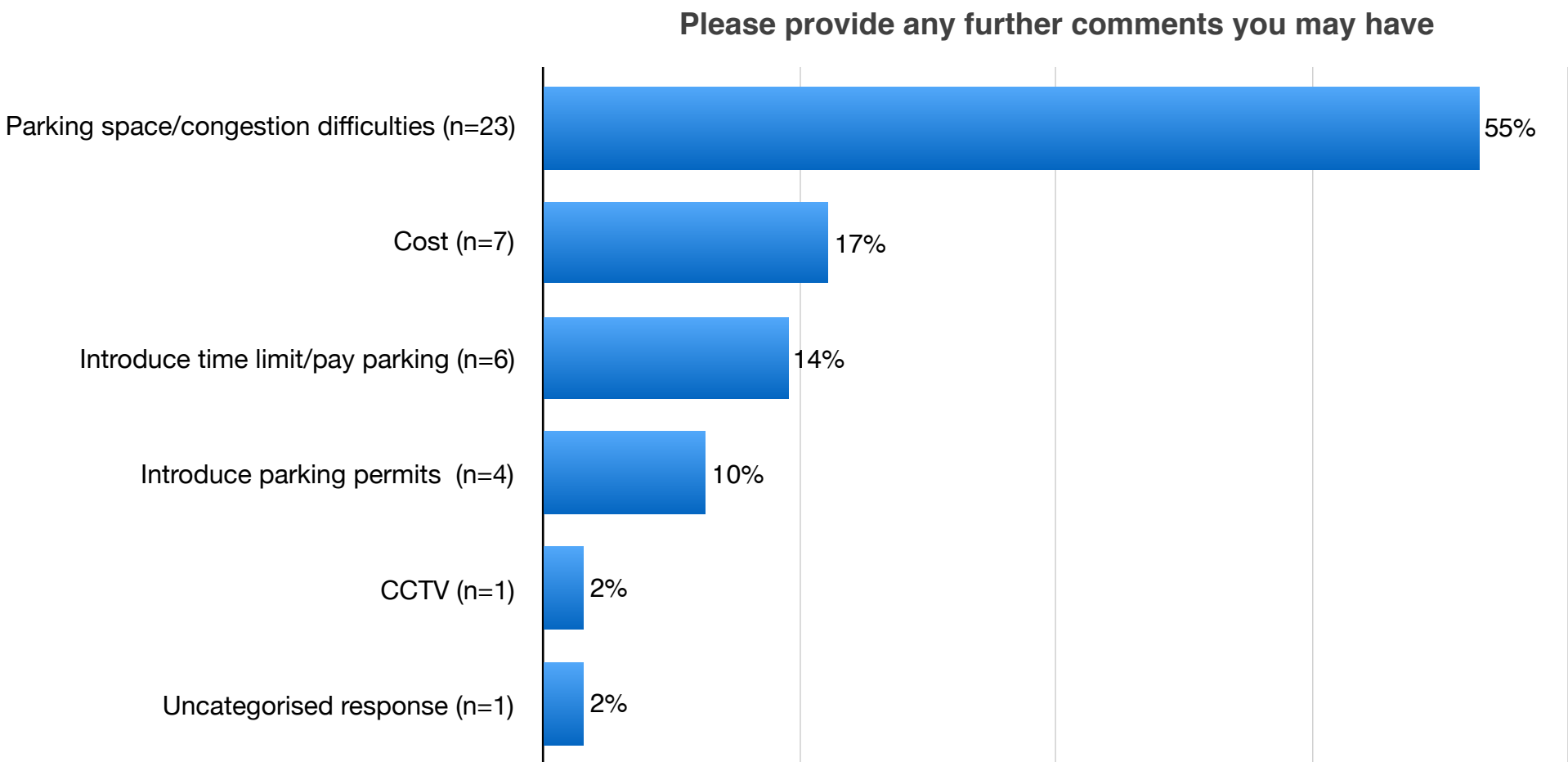
- I would prefer Richards Field car park to be for local resident parking only (n=1)
- I would prefer Richards Field car park to be used by a combination of local residents and local retail customers (n=27)
- I would prefer Richards Field car park continue to be free for use by residents, shoppers or commuters on a first come, first served basis (n=22)
- Other (n=1)

Examples of literal responses include:

Please select one of the following statements which best represents your views. If 'other', please specify (Base: All responses=3)	
Theme:	Examples:
Local residents/visitors/retail only	<ul style="list-style-type: none"><li>• No to Richards Field being free for commuters. It should be for local residents and their visitors only.</li><li>• Local residents and local retail customer parking should be free</li><li>• Not for commuters.</li></ul>



# Analysis of Results



Examples of literal responses include:

Please provide any further comments you may have. (Base: All responses=42)	
Theme:	Examples:
Parking space/congestion difficulties	<ul style="list-style-type: none"><li>It is difficult to park in the day as train commuters use it to park their cars. Therefore, shoppers and visitors of local residents have nowhere to park.</li><li>The main problems we have noticed are when spaces are used for skips for weeks on end and the commuters using the spaces instead of using the car park at the station or using public transport.</li><li>It's difficult to turn into Richards Field because of cars parking on pavement.</li><li>The number of people parking across my drive (location stated) has dramatically increased over the last 5-7 years.</li><li>I am fed up not being able to walk safely on the pavement... as cars and vans are parked on it so we have to walk on the road.</li></ul>
Introduce time limit/pay parking	<ul style="list-style-type: none"><li>I think all parking in Richards Field should have a time limit between 10.00 -18.00 (for example) to stop long term parking for everyone - especially commuters.</li><li>Perhaps a parking time zone restriction needs to be put in place for resident permit holders only between 10-12 or something similar to dissuade commuters.</li><li>To deter commuters there could be an hour window during the day when people can't park without a permit but it would have to be properly policed.</li><li>We would suggest that you allow free parking for a maximum of three hours between 8am and 6pm.</li></ul>
Cost	<ul style="list-style-type: none"><li>If the car park became part permit, not everyone that currently uses it will be able to park, or afford a permit.</li><li>A solution is definitely needed but cannot be solved by asking people to pay £330 for a permit to park near their own residence by charging for the car park.</li><li>If someone pays £330 for a permit (which is extortionate!) then they will not be pleased when they can't get a space.</li></ul>
Introduce parking permits	<ul style="list-style-type: none"><li>I would purchase a permit for my children to be able to park when they visit... and there is no other parking.</li><li>Permitting the area is best.</li><li>I am very pleased that you are considering doing this.</li><li>In principle, we agree with parking permits.</li></ul>
CCTV	<ul style="list-style-type: none"><li>There needs to be some CCTV in the car park as my car was vandalised twice and this has put me off using the car park as frequently.</li></ul>
Uncategorised response	<ul style="list-style-type: none"><li>I find questions Q19, 20, 21 are offensive and can have no bearing on a request for a parking place on Richard Field car park.</li></ul>



# Conclusion

To conclude, 54% (n=29/54) of respondents have one vehicle registered in their property, followed by 41% (n=22/54) having two vehicles registered and a further 6% (n=3/54) having three vehicles registered. Five in ten respondents 50% (n=27/54) park off-street when at home and 32% (n=17/54) park in Richards Field. Six in ten respondents 60% (n=33/55) stated that their visitors park in Richards Field and a further 51% (n=28/55) ticked that their visitors park on-street. Only 7% (n=4/55) have a blue badge.

When asked how often respondents park in Richards Field, 33% (n=18/54) ticked never, 20% (n=11/54) ticked once a week, 17% (n=9/54) ticked four times per week and 15% (n=8/54) either ticked less than once a week or less than once a month. Overall, six in ten respondents 62% (n=32/52) park only one vehicle in Richards Field, 33% (n=17/52) do not park there at all and a further 6% (n=3/52) park two vehicles there.

Half of respondents 50% (n=18/36) park their vehicles in Richards Field from 11pm to 8am. While 55% (n=17/31) park their vehicle during the weekend from 6 to 11pm and a further 52% park it there from 11pm to 8am. Overall, 45% (n=23/51) of respondents stated that they are able to park their vehicle(s) but visitors to their property have a difficulty finding a place to park.

Six in ten respondents 63% (n=31/49) ticked no to paying a standard resident permit fee within the borough of £330 when asked if they will be in favour of a permit only parking scheme being introduced to part of Richards Field car park, however 37% (n=18/49) ticked yes to the introduction of a parking permit scheme. Over a third 38% (n=9/24) ticked that the permits should be distributed on a geographical basis if numbers of requested exceeded the spaces available in Richards Field.



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