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Simon Young, Solicitor
Head of Legal and Democratic Services



ENVIRONMENT COMMITTEE

Tuesday 27 October 2015 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 Mike Teasdale (Vice-Chairman)
Councillor Steve Bridger
Councillor Lucie Dallen
Councillor Hannah Dalton

Councillor Liz Frost
Councillor Rob Geleit
Councillor Keith Partridge
Councillor Jane Race
Councillor Tella Wormington

Yours sincerely

A handwritten signature in black ink, appearing to read 'S Young'.

Head of Legal and Democratic Services

For further information, please contact Eddie Nowak, tel. 01372 732123 or enowak@epsom-ewell.gov.uk

AGENDA

1. SUBSTITUTIONS

To note any substitutions to the Membership of the Committee.

2. 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.

3. DECLARATIONS OF INTEREST

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

4. MINUTES OF PREVIOUS MEETING (Pages 5 - 10)

The Committee is asked to confirm as a true record the Minutes of the Meeting of the Committee held on 16 June 2015 (attached) and to authorise the Chairman to sign them.

5. FUTURE STRUCTURE OF REFUSE AND RECYCLING COLLECTIONS (Pages 11 - 42)

Current refuse and recycling collection arrangements continue until March 2017. This report proposes that they should be replaced with new, streamlined collections arrangements from April 2017 (exact date to be confirmed).

6. BUDGET TARGETS FOR 2016/17 (Pages 43 - 46)

This report informs the Committee of the Council's revenue budgets targets approved by the Strategy & Resources Committee. The report seeks support for changes to services and any further guidance on the preparation of the Committee's service estimates for 2016/17 and for the next 3 financial years.

7. PARKING FEES AND CHARGES (Pages 47 - 60)

This report seeks the views of the Committee in respect of possible adjustments to off street parking fees and charges for 2016-17.

8. CAR PARKING WORKING GROUP (Pages 61 - 64)

This report seeks approval to constitute a Car Parking Working Group.

9. BUILDING CONTROL FEES AND CHARGES (Pages 65 - 72)

This report summarises the Building Control chargeable account.

10. PERFORMANCE MANAGEMENT: PROGRESS REPORT ONE 2015/16
(Pages 73 - 82)

This report sets out performance against the Committee's actions for Progress Report One 2015/2016.

11. OUTSTANDING REFERENCES (Pages 83 - 86)

This report lists references to officers outstanding as at 27 October 2015.

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**Minutes of the Meeting of the ENVIRONMENT COMMITTEE
held on 16 JUNE 2015**

PRESENT-

Councillor John Beckett (Chairman); Councillor Mike Teasdale (Vice Chairman); Councillors Steve Bridger, Neil Dallen (as nominated substitute for Councillor Lucie Dallen) (Items 1-8), Hannah Dalton, Liz Frost, Rob Geleit, Keith Partridge, Jane Race and Tella Wormington.

Absent: Councillor Lucie Dallen

Officers present: Kathryn Beldon (Director of Finance and Resources), Stewart Cocker (Countryside Manager), Wayne Corby (Waste Services Team Leader), Michelle Dean (Waste Services Assistant), Ian Dyer (Head of Operational Services), Tim Richardson (Democratic Services Officer), Jon Sharpe (Transport & Waste Services Manager) and Joy Stevens (Head of Customer Services and Business Support).

- 1 QUESTIONS FROM THE PUBLIC. No questions were asked or had been submitted by members of the public.

- 2 MINUTES. The Minutes of the Meeting of the Environment Committee held on 19 March 2015 were agreed as a true record and signed by the Chairman.

- 3 DECLARATIONS OF INTEREST. No declarations of interest were made by Councillors in items on this agenda.

- 4 ADDITIONAL FUNDING FOR THE CONVERSION OF THE TOWN HALL AND HOPE LODGE CAR PARKS TO BARRIER CONTROL. The Committee received a report requesting it to approve additional funding from capital reserves to enable the completion of the project to install barrier controlled parking in the Town Hall and Hope Lodge car parks.

The Committee discussed the proposed installation of bunds around the boundary perimeter of Hope Lodge car park. It was proposed to install bunds in order to deter users from attempting to leave the car park by driving over the surrounding grassed areas, rather than via the barrier gates. The Committee noted that whilst the installation of bunds for this purpose was desirable to remove the risk of such activity occurring, alternative solutions (such as rearranging street furniture) might be possible to resolve the problem at a lower cost. The appropriateness of such an alternative solution had not yet been fully investigated, and the Committee supported the principle of Officers giving further consideration to the matter.

Following consideration, the Committee agreed that subject to the approval of the Strategy and Resources Committee a total of £16,744 (including a contingency sum of £1,522) be funded from capital reserves for the following works:

- The purchase of infrastructure (chip and coin exit station and I.T. hardware/software) which was necessary for the completion of the project (£10,222);
- The installation of bunds around the boundary perimeter of Hope Lodge car park (circa £5,000). This approval was subject to Officers in consultation with the Chairman considering the appropriateness of alternative solutions which could be provided within the same budget.

5 EPSOM AND EWELL LOCAL BIODIVERSITY ACTION PLAN 2014 UPDATE. The Committee received and noted an update regarding progress against the Epsom & Ewell Local Biodiversity Action Plan 2010-2020. The Committee expressed its thanks to the Council's Countryside Manager and Countryside Officers for all their work in the Borough.

6 FUTURE STRUCTURE OF REFUSE AND RECYCLING COLLECTIONS. The Committee received a report summarising matters for consideration prior to the agreement of the future structure of refuse and recycling collections in the Borough. The future structure of collections would be agreed in October 2015.

The Committee received a presentation from the Transport and Waste Services Manager relating to the current domestic and trade waste collection arrangements within the Borough. This presentation also informed the Committee of potential options for future services, and the timescale within which changes would need to be agreed. The following matters were detailed within the presentation:

- Recycling levels. 45% of the Borough's waste was currently recycled, and this level had been static for some time. The Surrey average was 52%. The Committee was informed that some Local Authorities had been able to drive an increase in recycling rates through the introduction of amended collection arrangements.
- Income from recyclables. Collection of the following materials for recycling provided the Council with a potential source of income: paper, glass, cans. The level of income generated was dependent upon the market price, and this had dramatically fallen for paper and glass in recent months. The income generated was also dependent upon the method of collection – if kerbside sorted (as currently undertaken by the Council) a higher market price would be received than if a co-mingled collection (involving materials being sorted at a separate waste facility) was undertaken.
- Kerbside sorted or Co-mingled collection. The Council currently operated a predominantly kerbside-sorted collection service. This provided a higher level of income than a fully co-mingled collection, but also encountered higher costs. A move to a co-mingled collection would reduce income from materials, as it would be necessary to send them to a sorting facility for processing, but also reduce collection costs. A co-mingled collection would increase risk to income for the Council (as all income would come from a single processor, rather than separate markets for paper, cans and glass) but might also enable a higher rate of recycling (as this had been achieved by some Local Authorities switching to such a service). Further, a co-mingled collection would align the Council's collection arrangements with other authorities in Surrey, potentially enabling a higher income through economies of scale when selling materials to the waste processor. Surrey County Council was considering the potential for establishing a new waste processing plant

in the County, which Epsom and Ewell Borough Council was likely to be able to utilise if built.

- Food waste, Garden waste, textiles and battery collections. Collection arrangements for these materials were unlikely to change as a part of the Committee's consideration of waste collection, as they could not be integrated with other materials without creating significant levels of contamination.
- Glass collection. The Committee was informed that unless glass was separated from other waste, contamination would create difficulty for waste processing facilities, and could reduce the value of materials sent there.
- Garden Waste service. The Council currently had around 11,000 subscribers to its garden waste collection service. Following a question from a Member of the Committee it was noted that the issue of residents continuing to receive the service once their subscription had lapsed was being addressed. The Committee was also informed that this issue only related to a small number of properties.
- Frequency of collections. The Council currently operated a fortnightly collection service for garden, non-recyclable (refuse) and card and plastic waste (on an alternate week basis). A weekly collection service was provided for paper, cans, glass, textiles, food waste and nappies. Options for the future available to the Council included making all refuse and recycling collections on either a weekly or fortnightly basis.
- Collection vehicles. The Council's current kerbside-sorting vehicles were being discontinued by their manufacturer. Due to the specialised nature of a kerbside-sorting operation, if the Council were to retain a Kerbside sorting service, an alternative vehicle would need to be identified.
- Potential to 'swap' bins. There was the potential to 'swap' the use of current bins under a new collection arrangement. If an increase in material was to be generated for the recyclables bin (by the introduction of co-mingled collection), residents could be requested to put this in their green 240-litre bin in future, and all refuse waste into their black 180 litre bin. This would be the opposite of current arrangements.
- Options for future collection arrangements. The Transport and Waste Services Manager summarised 3 options which the Committee might wish to consider:
 1. The "Surrey model" – fortnightly co-mingled collections and fortnightly refuse collections;
 2. Weekly co-mingled recycling collections with fortnightly refuse collections;
 3. Weekly collections of all materials, with glass separated.

It was noted that a co-mingled recycling collection with separate paper collection would not be supported by the market, as the value of the remaining co-mingled recycling materials would be too low.

- Communal bin areas. It was noted that Officers were not considering the introduction of communal bin areas for residential roads. Such a service was operated in some continental European countries, such as Germany and Spain.

- Timescale for decision. The Committee would be requested to decide upon the future structure of refuse and recycling collection service at its meeting in October 2015. The agreed new service would be operated from 2017, when the Council's transport fleet contract would be renewed.

The Committee noted the content of the presentation and agreed that specific recommendations for the future structure of refuse and recycling collections be brought to its next meeting, in October 2015.

- 7** REVIEW OF TRADE WASTE AND RECYCLING. The Committee received and noted a report summarising actions undertaken to increase the amount of trade refuse and recycling within the Borough.
- 8** SURREY WASTE PARTNERSHIP STRATEGY. The Committee received a report requesting its consideration and endorsement of the revised Surrey Waste Partnership Strategy for 2015-2020.

The Committee noted that Officers recommended endorsement of the Strategy with the exception of specific Actions detailed within paragraphs 3.1.1 -3.1.3 of the report. These related to a uniform collection, bin capacity and bin colour arrangements for all Surrey Borough's from 2020. The Committee supported these exceptions, and expressed concern that if they were not applied, the Council may be required to change its waste collection service in 2017 (see Minute No. 6 above) and again in 2020, creating a significant reputational and cost risk. The Committee also considered that requiring a uniform bin colour arrangement across all Surrey Boroughs and Districts could lead to a high and unnecessary cost for some Councils.

It was noted that joint working arrangements had been co-ordinated with Surrey Councils through the Waste Partnership, rather than with London Authorities, due to the similarities in housing stock and collection arrangements. London Authorities tended to face different challenges to those experienced within Epsom and Ewell, and had a higher number of residential flats.

It was also noted that the Surrey Waste Partnership was considered to be a joint working initiative rather than a legally binding joint venture, and as such there would be little exposure to financial risk for the Council if any other member authorities chose to withdraw at a later date.

Following consideration, the Committee agreed:

- To endorse the 2015-2020 Surrey Waste Partnership Strategy excepting those Actions identified in Paragraphs 3.1.1, 3.1.2 and 3.1.3 of the report, which would be considered at a later time.

- 9** PERFORMANCE MANAGEMENT: PROGRESS REPORT FOUR 2014/15. The Committee received a report setting out its performance at year-end against its actions for 2014-15. The Committee had 'Achieved' 1 Action, 'Signed Off' 4 Actions and 'Rolled Forward' 3 Actions, and was requested to identify any issues requiring action.

Following consideration of the report, the Committee did not identify any issues requiring action.

- 10** OUTSTANDING REFERENCES. The Committee received and noted the outstanding references to Officers.

The meeting began at 19.30 hours and ended at 21.01 hours.

JOHN BECKETT
Chairman

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FUTURE STRUCTURE OF REFUSE AND RECYCLING COLLECTIONS

Report of the: Head of Operational Services
Contact: Jon Sharpe
Urgent Decision?(yes/no) No
If yes, reason urgent decision required:
Annexes/Appendices (attached): Annexe1: Detailed proposals and rationale
Annexe 2: Summary of current arrangements
Other available papers (not attached):

REPORT SUMMARY

Current refuse and recycling collection arrangements continue until March 2017. This report proposes that they should be replaced with new, streamlined collections arrangements from April 2017 (exact date to be confirmed).

RECOMMENDATION (S)

- 1) That from April 2017 (exact date to be confirmed) the Council should adopt the new refuse and recycling collections structure that officers have called 'Weekly Premium Recycling', as outlined in Annexe 1.
- 2) That 'Weekly Premium Recycling' should be launched in phases:
 - a) Officers to be authorised to enter into negotiations with the Council's transport fleet provider for the temporary, short-term extension of some existing vehicles to facilitate this, and that Contract Standing Orders be waived to enable this on the grounds as set out in CSO 23.1 (i) and (j).
 - b) Detailed launch and communications plans, timings and funding requirement to be presented to the Committee at a future date.
- 3) That, with the launch of 'Weekly Premium Recycling':
 - a) Green and black bins are switched i.e. green 240-litre bin becomes for recycling; black 180-litre bin becomes for refuse. Detailed operational plans and funding requirement to be presented to the

Notes

<p>Committee at a future date.</p> <p>b) Lost, stolen or damaged black 180-litre refuse bins are replaced with 140-litre versions, funded from within existing annual bin replacement budgets.</p> <p>c) The Council's missed bin return timescales are rationalised i.e.:</p> <p>i) No return for missed weekly collections of dry recycling or refuse (2 sacks of excess refuse collected on next collection, no limit to excess recycling).</p> <p>ii) Retention of the existing two-working-day return for missed food and garden waste recycling.</p> <p>d) The Council's policy on additional refuse bins at houses is amended i.e.:</p> <p>i) A free black 240-litre refuse bin in replacement of the black 180-litre bin, available to households of 10 or more on request, subject to an officer visit to confirm need and establish the proper use of recycling services.</p> <p>ii) Removal of the existing option of charged, additional refuse bins.</p> <p>iii) Maximum one refuse bin per house, with no refuse bin larger than 180-litres unless agreed as above.</p>	
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1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 Recycling supports the Council's key priorities of Sustainability and Managing Resources.
- 1.2 Refuse and recycling is a flagship service that the Council provides to every household.

2 Background

- 2.1 In June 2015 the Committee was presented with a background report and presentation that advised:

- 2.1.1 The Council now recycles c.45% of its collected household waste compared to the average Surrey councils' rate of c.52%. Epsom & Ewell's rate has remained more or less static since 2009. Recycling rates are stagnating or declining across Surrey and the whole of the UK. Pressure remains to recycle more to save money and help the environment.
- 2.1.2 The Council's current refuse and recycling collection arrangements will run until March 2017, at which point vehicle leases will expire and the Council will need to acquire new vehicles.
- 2.1.3 At that point, 'Kerbsider' vehicles (currently used to collect paper, glass, cans and textiles) will no longer be available. Therefore, some change will be inevitable.
- 2.1.4 The Committee must, by October 2015, decide on the future structure of refuse and recycling collections after March 2017 in order that suitable, new vehicles can be acquired within the replacement of the Council's overall transport fleet contract, for the provision of services thereafter.

3 Proposals

- 3.1 That from April 2017 (exact date to be confirmed) the Council should adopt the new, streamlined refuse and recycling collections structure that officers have called 'Weekly Premium Recycling' (see Annexe 1).
- 3.2 That 'Weekly Premium Recycling' should be launched in phases:
 - 3.2.1 Officers to be authorised to enter into negotiations with the Council's transport fleet provider for the temporary, short-term extension of some existing vehicles to facilitate this.
 - 3.2.2 To do this, Contract Standing Orders would need to be waived. It is considered that this can be done on the grounds set out in CSO 23.1 paragraphs (i) and (j), which provide that:
 - (i) Other reasons where there is no genuine competition;*
 - (j) The work to be executed or goods or materials to be supplied constitute and extension of an existing contract.*
 - 3.2.3 It would not be feasible to source alternative vehicles simply to cover the phased implementation of the proposed 'Weekly Premium Recycling' arrangements.
 - 3.2.4 Further, detailed launch and communications timings, plans and costings to be presented to the Committee at a future meeting.
- 3.3 That, in line with the launch of 'Weekly Premium Recycling':

- 3.3.1 Green and black bins are switched i.e. green 240-litre bin becomes for recycling / black 180-litre bin becomes for refuse. Further, detailed operational plans and funding requirement to be presented to the Committee at a future date.
- 3.3.2 Lost, stolen or damaged black 180-litre refuse bins are replaced with 140-litre versions, funded from within existing annual bin replacement budgets.
- 3.3.3 The Council's missed bin return timescales are rationalised i.e. no return for missed, weekly collections of dry recycling or refuse; retention of the existing two-working-day return for food and garden waste recycling. It may be noted that the proposed return times are equal to, or better than existing timescales.
- 3.3.4 The Council's policy on additional refuse bins at houses is amended i.e. black 240-litre refuse bin in replacement of the black 180-litre bin, available to households of 10 or more on request, subject to an officer visit to confirm need and establish the proper use of recycling services; removal of the existing option of charged, additional domestic refuse bins; maximum one black refuse bin per house; maximum 180-litre refuse bin unless agreed as above.

4 Financial and Manpower Implications

- 4.1 Financial and manpower implications are summarised in Annexe 1.
- 4.2 Increased vehicle costs since the Council acquired its current vehicles in 2009 mean that no option can provide a saving versus today.
- 4.3 The proposed arrangements offer the lowest operating costs of various structures evaluated – including if the Council were (theoretically) to continue its current arrangements.
- 4.4 The proposals also provide future sustainability through consideration of the recyclable materials markets, which have proven volatile in 2015.
- 4.5 Officers consider that the proposed structure would require six fewer operational staff than now. It is hoped to minimise the impact of redundancies through the use of agency staff in the run up to launch.
- 4.6 In addition, officers will, following the normal procedures, consider the possibility of a restructure of operational management in line with the proposed, new collection structure.
- 4.7 **Chief Finance Officer's comments:**
 - 4.7.1 No option represents a saving when compared to our current budget. Due to the increase in vehicle costs and downturn on income from recyclable materials all options represent an increase in the Council's budget for waste collection. The cheapest option from 2017 onwards is the Co-mingled excluding glass ('Weekly Premium Recycling') as demonstrated in section 7 of Annexe 1.

- 4.7.2 The impact of volatile market forces on income has been detailed in this report. It should be noted that the most up to date market prices have been used across all options for financial comparisons.
- 4.7.3 This report does not include any one-off costs that may occur during the phased launch as mentioned in Annexe 1.
- 4.7.4 The estimate of £60,000 for advertising is a one-off and is not included in the model for costs. This amount is not in the current budget and has no resources set aside and will therefore be reviewed as part of the budget setting process. Given the current financial climate a detailed breakdown of proposed advertising will be required.
- 4.7.5 Any additional cost attached to the phased launch will be reviewed as part of the 2017/18 budget setting process once timings of the launch have been finalised.
- 4.7.6 The proposed introduction of, for example smart-phone apps (see Annexe 1) currently has no resources set aside. This would be subject to a separate review.

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

- 5.1 Officers consider that the proposed new services are compliant with the current Waste Regulations as outlined in Annexe 1.
- 5.2 Standard rules will apply for any procurement actions – such as the acquisition of vehicles through the transport fleet contract – required to support future services.
- 5.3 **Monitoring Officer's comments:**
 - 5.3.1 It is important that proper consideration is given to the requirements of the Waste Regulations, and other legal obligations, in determining the best option for waste and recycling collection arrangements. It is considered that this report deals with the relevant issues.

6 Sustainability Policy and Community Safety Implications

- 6.1 Recycling supports the Council's Sustainability Policy. The proposed new service structure is forecast to lift the Council's recycling rate from c.45% to c.53% or higher.
- 6.2 Safety and protection of the environment are at the forefront of the legislation with which any collection arrangements must comply:
 - 6.2.1 Safety is enhanced by this proposal. Co-mingled recycling has been shown to have a superior safety record to kerbside-sort. Further, the reduction of numbers of vehicles and crews operating will have a commensurate effect on the potential for both vehicle and staff accidents.

- 6.2.2 The environment is further protected by these proposals, which will increase recycling, reduce residual waste treatment and require fewer collection resources.

7 Partnerships

- 7.1 While the Surrey Waste Partnership supports the introduction of co-mingled recycling, its current strategy advocates the adoption of alternate-week, fortnightly refuse and recycling collections. The Partnership Officer Chair has therefore expressed his concern over the proposal for weekly refuse collections in Epsom & Ewell.
- 7.2 However, as detailed in Annexe 1, officers consider that the various elements of this proposal, such as the simplified service, weekly recycling collections, increased recycling capacity and other measures, will have a balanced, positive effect that will be welcomed by residents and lead to higher recycling rates comparable to, or better than, fortnightly systems.
- 7.3 The proposed new service structure will be underpinned by the provision of vehicles under the Council's transport fleet contract, which is in the process of being tendered for replacement coincident with the launch of new services.

8 Risk Assessment

- 8.1 The risk of weekly refuse collections offering an incentive against recycling are countered by the measures described above and in Annexe 1.
- 8.2 The risk of fluctuations in the market values of recyclable materials has been countered as described in Annexe 1 by:
- 8.2.1 The separate collection of glass. Even modern sorting plants cannot fully remove glass shards from pure co-mingled recycling. This hurts material values. Keeping glass separate keeps the remaining co-mingled recycling cleaner, improving its value whilst providing a separate income stream from the glass itself. The option remains, should technologies and markets make it desirable, to co-mingle glass in the future.
- 8.2.2 The adoption of co-mingled recycling creates, for the first time, the potential to jointly sell recyclables with other Surrey councils. This is being actively pursued within the Surrey Waste Partnership. However, the final value of such an endeavour will be influenced by whether other councils are also persuaded to make separate glass collections.

9 Conclusion and Recommendations

- 9.1 For the first time, 'Weekly Premium Recycling' places simple, weekly, high-capacity recycling collections at the disposal of the entire Borough – houses, flats and businesses. It will increase recycling while being the cheapest to operate, and will provide resilience to the materials markets.

- 9.2 In order to maximise the potential of 'Weekly Premium Recycling' it will be necessary to undertake clear comprehensive launch communications, and to agree the proposed actions to restrict refuse capacity.
- 9.3 This report fully recommends the proposals.

WARD(S) AFFECTED: ALL

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The future structure of refuse and recycling collections

Annexe 1 – Detailed proposals and rationale

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1. Timescale for decision

- 1.1 The key driver is the renewal of the Council's transport fleet.
- 1.2 The Council's current vehicle leases expire in March 2017. The leases are already in a 2-year extension period so cannot be extended beyond that date, other than by agreement with the lessor for short-term, tactical reasons.
- 1.3 Therefore, this report seeks a decision about the desired future service structure in order that officers have sufficient time to then procure suitable, new vehicles to be used from April 2017 onwards.

2. Why not simply continue the current collections structure?

- 2.1 Since its launch in 2003, kerbside-sort has been at the core of the service. Crews hand-separate paper, glass, cans and textiles for recycling.
- 2.2 Kerbside-sort has served the Council well. It is understood and liked by residents, and has produced clean streams of materials that have brought the Council income.
- 2.3 However, concerns over the sustainability of kerbside-sort have developed over time, as markets, technologies and behaviours have changed:
 - Hitherto reasonably consistent markets for clean, kerbside-sorted materials have suffered heavily in 2015. For example, the collapse of Aylesford Newsprint in February halved the Council's income from recycled paper.
 - Overall kerbside-sort tonnages have fallen. For example:
 - Separate paper tonnages have fallen as on-line publishing has advanced, and crews report many residents' preference for putting paper in their black bin rather than their kerbside box.
 - Glass tonnages have fallen as buying habits have changed and retailers have moved to thinner, or plastic, bottles and jars.
 - The relative simplicity of co-mingled recycling leads, in general, to higher recycling rates (because they are simpler to understand and more convenient to use) at a lower collection cost (they are simpler to collect, so require fewer vehicles and staff). This has prompted many councils to switch to co-mingled recycling. In Surrey, the almost universal adoption of co-mingled recycling has resulted in average recycling rates climbing above 50% and in some cases reaching 60%+. This proposal itself demonstrates that co-mingling can reduce the numbers of vehicles and staff needed.

2.4 This general decline in kerbside-sort has led the supplier of our 'Kerbsider' vehicles to withdraw the type from the market after 2015.

2.5 Officers have evaluated various types of alternative kerbside-sort vehicles (see examples below):



Current, discontinued 23-tonne 'Kerbsider' design with fixed-height, near-side loading and capacity for bulk bins



Latest 12-tonne 'Kerb-sort' design with variable-height, double-sided loading (no capacity for bulk bins)



Traditional 12-tonne 'stillage' vehicle with variable-height, internal- and external-, double-sided loading (no capacity for bulk bins)

2.6 However, no vehicle design has been found to be either as effective or as safe to operate as the 'Kerbsider' design. Issues are:

- Smaller vehicles with lower payloads and restricted crew accommodation.
- Safety concerns e.g. double-sided loading and variable/raised loading heights.
- Less flexibility (no new type allows the loading of bulk bins for flats and businesses).

2.7 These issues – in particular health and safety – lead officers to recommend that the available kerbside-sort vehicle designs should not be used in Epsom & Ewell.

2.8 Officers have investigated the potential for creating bespoke vehicles that could operate similarly to our current 'Kerbsider' vehicles. However, both cost and technical barriers mean that officers cannot recommend such an option

2.9 In summary, concerns over the practical and economic sustainability of kerbside-sort systems, and the lack of suitable vehicle designs, lead officers to recommend that the current collection structure cannot be continued after March 2017.

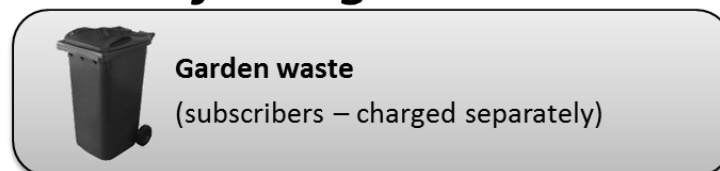
3. Proposal: 'Weekly Premium Recycling'

- 3.1 Instead, this report proposes the adoption from April 2017 of a new, streamlined collections structure that officers have called 'Weekly Premium Recycling':
- 3.2 For **houses** the new services would look like this:

Every week:



Once a fortnight:



- 3.3 **Flats and businesses** would also receive the same service (except garden waste, which would continue to serve domestic properties only, as there is negligible demand from businesses). Flats and businesses would, of course, use different sized, communal bins to suit their specific circumstances.
- 3.4 In this way, for the first time collections would be consistent across the entire Borough.
- 3.5 All collections would be made weekly (except garden waste recycling).
- 3.6 At houses, green and black bins would be 'switched' so that the green 240-litre bin would be used for co-mingled recycling, and the black 180-litre bin would be used for refuse.

4. Key features and benefits

4.1 The key features and benefits of streamlining services in this way are:

- 4.1.1 **Simpler** to understand, **easier** to use and collect, and **cheaper** to provide than alternative options.
- 4.1.2 **Noticeably different:** evidence from other councils, particularly Surrey Heath Borough Council, suggests that noticeable, well-communicated, clearly-explained change results in stronger recycling behaviours.
- 4.1.3 **Higher recycling:** Co-mingled collections generally increase recycling because of their higher convenience. This is shown both locally and nationally. In Surrey, where the majority of dry recycling is collected co-mingled, the average recycling rate is 52% compared to 45% in Epsom & Ewell. The highest performing English councils recycle around 60% of their waste using co-mingled dry recycling.
- 4.1.4 **Good practice – separate glass collection:** Discussions and visits to reprocessors and other councils show that even the most modern sorting plants cannot remove all glass shards from co-mingled recycling. This hurts co-mingled material values. Separate glass collection results in a ‘cleaner’ co-mingled recycling bin with a higher value, plus a bonus income stream from the glass itself. Therefore, the proposed separate-glass approach offers a pragmatic balance for long-term market price sustainability. However, should future technologies and markets change, there remains the option to co-mingle glass at some future point if it were to become advantageous.
- 4.1.5 **Weekly collections** are designed to further increase convenience, creating a ‘premium’ Epsom & Ewell service that will support the popularity of easier-to-use recycling.
- 4.1.6 **Switching green and black bins** means that the co-mingled recycling bin (240-litre green bin) will be the largest, and the refuse bin (180-litre black) will be the smallest.



So there will always be plenty of capacity for recycling, sending a clear message about the preference for, and ease of, doing so.

Further details are shown within section 10, below. It may be noted that the potential costs of a bin-switch are significantly reduced by the adoption of weekly, rather than fortnightly, collections.

4.1.7 Weekly collections offer the potential for **improved quality and fewer missed bins:**

- **Fewer vehicles and crews:** No need for separate, dedicated crews for weekly flats, nappies and trade refuse collections, which can be incorporated within weekly refuse routes.
- **Fewer containers:** No need to provide blue bags for paper recycling, or separate nappy bins.
- **Simpler to use and operate:** The removal of alternate-week green/black bin collection schedules will remove potential confusion about which bin to put out, and give greater stability and ownership to crews. We will no longer need the general annual collections calendar, and Christmas hookies will be simpler, smaller and cheaper.
- **Improved visual impact:** Weekly collections mean less pressure on bin capacity, reducing the likelihood of side waste or bins being overfilled with waste spilling over the top.
- **Improved safety:** In Epsom & Ewell, kerbside-sort collections have a personal injury rate one third higher than for dustcarts. Collecting co-mingled bins with contained waste is proven to be safer than hand-sorting recyclables. Reduced side waste and fewer overfilled bins will further improve safety.
- **Just one collection vehicle type:** The proposed service uses just one collection vehicle design as opposed to the three vehicle designs currently used (see [Annexe 2](#)). This will improve fleet flexibility, streamline training and operations, and reduce reliance on spare/hired vehicles in cases of breakdown. This will help to control costs and further enhance service quality.

4.1.8 **Fewer vehicles and staff:**

- 12 LGV collection vehicles will be required versus 15 currently. All vehicles will tip at Epsom (Kerbsiders currently tip at Leatherhead), saving fuel.
- One collection vehicle type will be needed, as opposed to the three types needed now (see [Annexe 2](#)). This will help to control costs and enhance quality by improving fleet flexibility, streamlining training and operations, and reducing reliance on spare/hired vehicles in cases of breakdown.
- A total of 32 drivers/operatives will be required versus 38 currently. Officers are also considering ideas to restructure and simplify operational management accordingly, which may offer further savings

- 4.1.9 **Potential for joint sale of recyclables across Surrey:** Hitherto, Epsom & Ewell's singular use of kerbside-sort has provided stocks of materials that could not be combined for sale with the co-mingled recycling predominant in Surrey. 'Weekly Premium Recycling' offers the potential, for the first time, to jointly sell Epsom & Ewell's dry recycling along with that of other Surrey councils. The Surrey Waste Partnership is currently testing a model for this with the joint sale of garden waste across Surrey. However, we do not yet know how Epsom & Ewell's separate collection of glass may affect this option.
- 4.1.10 **Potential for local sorting:** Surrey County Council and its contractor, Sita UK Ltd, are working to develop a Surrey-based co-mingled recycling sorting plant. This may further reduce costs compared with current forecasts (see section 7). Sita wishes to build a glass-exclusive sorting plant, and has stated its support for Epsom & Ewell leading the way with the separate collection of glass.
- 4.1.11 **No change to food and garden waste collections:** It may be noted that no change is proposed to the current collection styles for food and garden waste. These are established best-practice collection styles that are not recommended for change. However, officers are currently considering options for further reducing the resources required to collect garden waste.
- 4.2 In summary, the proposed, streamlined services offer a blend of advantages in terms of cost, quality, simplicity and recycling performance that could not be matched by the continuation of the current service.

5. Risks

- 5.1 Officers consider that there are two primary risks associated with the proposed structure. However, each risk is mitigated by various factors.
- 5.2 **Risk 1: That weekly refuse collections might inhibit recycling performance:**
- 5.2.1 Many councils have adopted fortnightly refuse and recycling collections with the aim of saving cost and forcing up recycling. Recently, we have seen the first three-weekly refuse collections introduced.
- 5.2.2 It may be noted that the Surrey Waste Partnership's latest strategy document advocates fortnightly refuse collections of no more than 180 litres per collection, accompanied by fortnightly collections of recycling. However, the Committee specifically excepted that clause, pending local proposals for Epsom & Ewell.
- 5.2.3 Epsom & Ewell introduced fortnightly refuse collections in 2009, alongside the introduction of the fortnightly black bin and weekly food waste recycling. The existing weekly box/bag collections were retained. Within this relatively complex system, fortnightly refuse collections helped to reduce costs and helped us to introduce the black recycling bin. However, the launch of substantial, new

recycling services at the same time means that we cannot estimate how/whether fortnightly refuse collections directly affected recycling performance.

- 5.2.4 Since 2009 the Council has worked to discourage refuse by reducing the number of larger, 360-litre bins in use, increasing the annual charge for additional refuse bins and raising the threshold for larger households that qualify for a free additional refuse bin. We have not, however, reduced the standard 240-litre refuse bin size.
- 5.2.5 There is a risk that weekly refuse collections may tempt some residents to use the refuse bin rather than the recycling bin. However, taken as a whole, 'Weekly Premium Recycling' offers significant counteracting advantages:
- Recycling will also be weekly. This is more frequent than the norm.
 - Co-mingled recycling makes recycling more convenient.
 - The green/black bin-switch increases recycling capacity, and makes the refuse bin smaller than the recycling bin.
 - Further measures have been proposed, as below, to reasonably constrain refuse capacity and support recycling.
- 5.2.6 Officers have visited other councils that operate a fortnightly, alternate-week refuse/recycling structure with 180-litre refuse bins (or smaller). We have seen that such services can experience significant levels of side-waste or overloaded refuse bins. While 'no side waste' policies were in place, operatives told us that they still did usually collect side waste in order to avoid complaints from residents.
- 5.2.7 Further, with refuse bins being regularly seen to be full or overflowing, there is a risk of recycling bins being used for general rubbish. Therefore, officers expect that collecting both refuse and recycling weekly should alleviate the problems of side waste and overloaded bins, avoid the potential for recycling to go in the refuse bin and contribute to a tidier Borough.
- 5.2.8 Officers have also looked at the performance of some councils who currently operate weekly refuse collections. While performances varied, there was a clear correlation between better recycling services and higher recycling performance. For example, some of the poor performing councils continue to offer complex, multi-box/bag kerbside-sort services on a fortnightly basis. It is hard to understand why such services should be expected to drive strong recycling, irrespective of the frequency of refuse collections.
- 5.2.9 In summary, officers consider that the provision of a simple, convenient, high capacity and high quality recycling service will be welcomed by Epsom & Ewell residents, and is the key to higher recycling rates in Epsom & Ewell. The majority

of residents simply want to do the right thing, and have strongly supported recycling since 2003. They will find that 'Weekly Premium Recycling' makes it even easier for them to do so, and at the lowest cost (see section 7, below).

5.2.10 However, to further mitigate this risk, this report recommends that any future lost, stolen or damaged 180-litre refuse bins should be replaced with smaller, 140-litre versions. Over time, this will naturally reduce refuse capacity, and will be funded through existing annual budgets. (It may be noted that officers considered the option of switching all houses to a 140-litre refuse bin at launch. However, the estimated cost of c.£500,000 would be prohibitive, so this is not recommended).

5.3 Risk 2: The value of recyclable materials:

5.3.1 We have seen that the value of recyclable materials can fluctuate. In the past kerbside-sort has produced a steady income stream with which to offset higher collection costs. However, recent events as described above have shown that this may not be sustainable.

5.3.2 'Weekly Premium Recycling' is designed to enhance sustainability. Collecting glass separately means that the co-mingled recycling is not contaminated by glass shards, so its value is maximised. The separate glass also provides its own, additional, income potential. Officers have worked with Sita UK Ltd (who operate Surrey's tips on behalf of Surrey County Council, and with whom the majority of the Council's recycling is therefore transacted) to understand material values for our financial modelling. This currently shows that co-mingled recycling *without* glass (as proposed) is significantly more valuable than co-mingled *including* glass (the standard model across Surrey). This is a key driver of the more positive financial outcome described in section 7.

5.3.3 Further, the adoption of co-mingled collections creates, for the first time, the potential to explore the joint sale of recycling with other Surrey councils. The Surrey Waste Partnership is piloting this approach with the joint sale of garden waste which, while not resulting in savings, has successfully avoided recent market cost increases. Any such project with co-mingled recycling would, of course, need to understand the effect of other Surrey councils' glass-inclusive co-mingled recycling on the overall outcome. Therefore, this aspect has not been factored into the financial modelling for this report.

6. Additional refuse bins/missed bin returns

6.1 Additional refuse bins:

6.1.1 The Council's current policy on additional refuse capacity at houses is:

CURRENT REFUSE POLICY:

- The provision on request of a free, additional 240-litre refuse bin to households of more than 5 people.
- The provision of paid-for, additional 240-litre refuse bins to any household for an annual charge (currently £138pa)

6.1.2 However, weekly refuse collections remove the need for additional domestic refuse capacity except in exceptional circumstances. Therefore, this report proposes that, with the launch of 'Weekly Premium Recycling' the Council's current policy should be replaced as follows:

PROPOSED REFUSE POLICY:

- No additional refused bins to any household, irrespective of size.
- Replacement of the standard black 180-litre refuse bin with a 240-litre version, free of charge to households of 10 or more, subject to a corroborative officer visit to establish that recycling services are being correctly used and that the need for extra refuse capacity remains. (It may be noted that this would provide the same effective refuse capacity – 480-litres per fortnight – as our current 'larger household' provision, but with the household size increased in recognition of the higher recycling capacity of 'Premium Recycling'.)
- The Council should no longer offer the option of paid-for additional domestic refuse capacity.
- No more than one black refuse bin per house, with no refuse bin larger than 180-litres unless agreed as above.

6.1.3 These proposals will help to promote recycling through the reasonable constraint of refuse capacity.

6.1.4 The removal of paid-for additional refuse bins will mean the loss of c.£5,000 pa in income from such charges. However, the constraint of refuse capacity will be an important part of ensuring that valuable recycling is maximised and costly refuse is minimised.

6.1.5 It will be necessary, at launch and on-going, to ensure that no household – including those currently provided with additional bins through the current policy – has more than one refuse bin, and that no refuse bin is larger than 180-litres unless agreed within the new policy as above. This must be clearly explained to residents and enforced by collection staff.

6.2 Missed bin returns:

6.2.1 The Council's current missed bin return times are relatively complex:

CURRENT MISSED BIN TIMESCALES:

Fortnightly black recycling bin:	No return
Weekly kerbside box/bag:	No return
Fortnightly refuse bin:	Return on collection day next week
Weekly nappy bin:	Return within two working days
Organics (food/garden waste):	Return within two working days

6.2.2 However, weekly collections offer the chance to rationalise returns as follows:

PROPOSED MISSED BIN TIMESCALES:

Weekly green recycling bin:	No return
Weekly glass recycling box:	No return
Weekly refuse bin	No return*
Organics (food/garden waste):	Return within two working days

* *No more than 2 standard refuse sacks of excess refuse to be collected alongside the refuse bin on the following week's collection. We will, of course, accept any amount of excess recycling.*

6.2.3 These proposals are all either equal to or better than existing return timescales, as well as being much simpler for residents to understand.

6.2.4 This report also recommends that the Council should seek options to improve the reporting of missed bins e.g. smartphone apps. With the new, simpler collections system such convenient, efficient interfaces will become more pertinent than ever and may have the potential to significantly reduce the number of telephone calls made to the Council.

7. Summary of costs

- 7.1 Officers have modelled the annual operating costs of various potential collection systems, as summarised below.
- 7.2 These financial models have been calculated using the key operational aspects of vehicles (including fuel etc.), staff and potential incomes from the sale of recyclables.
- 7.3 Other costs, such as central service costs, depot rental, etc. are unlikely to change so have not been included in the comparisons.
- 7.4 Although, as has been stated, it will not be possible to continue the current service structure beyond March 2017, officers have included the theoretical cost had it, in fact, been possible to do so. This allows the Committee to understand the costs of the various options against what it might have expected had the current system simply continued without change.

The future structure of refuse and recycling collections

Financial summary – modelled annual operational costs of various service options (rounded to nearest £000)

Collection system	Current 1: Current arrangements at standard fleet costs pre-2015-2017 fleet extension	Current 2: Current arrangements including 2015-2017 fleet extension saving	Current 3.* Theoretical future costs if it were possible to extend the current system exactly as it is	Weekly co-mingled with separate glass ('Premium Recycling'): all weekly collections	Fortnightly co-mingled ex-glass: as 'Premium Recycling' but with all fortnightly collections	Weekly pure co-mingled: Co-mingled collections including glass – all weekly collections	Fortnightly pure co-mingled: Co-mingled collections including glass – all fortnightly collections
No. of LGVs	17	17	17	14	18	14	15
No. of LGV types	3	3	3	1	3	1	2
Operational drivers/loaders	38	38	38	32	36	32	32
Vehicle costs	£814,000	£743,000	£966,000	£819,000	£919,000	£819,000	£859,000
Staff costs**	£1,031,000	£1,031,000	£1,031,000	£871,000	£967,000	£871,000	£859,000
Net recyclables income including fees and recycling credits	(£488,000)***	(£488,000)	(£488,000)	(£313,000)	(£313,000)	(£32,000)	(£32,000)
Net annual operating cost	£1,357,000	£1,286,000	£1,509,000	£1,377,000	£1,573,000	£1,658,000	£1,686,000
Versus Current 1		(£71,000)	£152,000	£20,000	£215,000	£301,000	£329,000
Versus Current 2			£223,000	£91,000	£286,000	£372,000	£399,000
Versus Current 3				(£132,000)	£63,000	£149,000	£177,000

* Current 3 is for illustrative purposes only, this is not an adoptable system going forward due to non-availability of current 'kerbsider' vehicles

** Staff costs are based on staff budget for 16/17

*** The £488,000 is the current income projected with adverse drop in market conditions. The budget for 15/16 is £590,000

- The above table demonstrates the budgetary impact of ‘Weekly Premium Recycling’:

	Draft Budget 2016/17	‘Weekly Premium Recycling’	Variance
Vehicles	£814,000	£819,000	£5,000
Staffing	£1,031,000	£871,000	(£160,000)
Total expenditure	£1,845,000	£1,690,000	(£155,000)
Recycling Income	(£488,000)	(£313,000)	£175,000
Net Total	£1,357,000	£1,377,000	£20,000

- There was a negative change of £102,000 for waste income during the first half of 2015/16 due to adverse market conditions. This change has been incorporated into the draft budget for 2016/17. This change has moved the income budget from £590,000 in 15/16 to £488,000 in 16/17 first draft as shown above. Therefore, the additional cost to the Council's budget position for ‘Weekly Premium Recycling’ is estimated at this time as £20,000.

7.5 It should be noted that:

- The financial modelling assumes current actual prices for existing recyclable materials (paper, glass, cans etc.) and modelled prices for co-mingled recycling that the Council does not collect now, after discussions with Sita.
- As previously stated, the current forecast value for fully co-mingled recycling *including* glass is significantly worse than for co-mingled recycling *without* glass as proposed. This is why ‘Weekly Premium Recycling’ is forecast to be so much cheaper to offer than a standard, fully co-mingled system.
- The modelling assumes a 45% recycling rate for the ‘Current’ models (i.e. performance as now) or 53% for all co-mingled models (based on the Surrey average excluding Epsom & Ewell – it may be recalled that most other Surrey councils offer fortnightly collections of both refuse and fully co-mingled recycling i.e. including glass).
- It could be argued that collecting glass separately may lower recycling rates compared to fully co-mingled systems, due to slightly reduced convenience. However, it could equally be argued that this is counterbalanced by weekly recycling collections (against fortnightly in the rest of Surrey), the high recycling capacity offered by the bin-switch, and the other measures proposed to reasonably constrain refuse capacity. Officers therefore believe that it is pragmatic to model all co-mingled systems at the same recycling performance.

- While top-performing councils can achieve recycling rates around 60%, officers consider it prudent to assume conservative performance for financial modelling so as not to overstate the potential for income from recycling materials (which are, in any case, always subject to market forces).
- ‘Weekly Premium Recycling’ keeps glass separate in order to protect the value of the co-mingled bin, and no longer requires separate vehicles for flats, nappies and trade refuse collections. These aspects both have a significant effect on its overall cost-effectiveness.
- There will be a cost to extend the leases of some current vehicles in order to facilitate a phased launch of ‘Weekly Premium Recycling’. With exact launch phases yet to be established, it is hard to accurately predict this cost. However, individual lease extension costs are unlikely to cost more than current rates, and the need for such vehicles will in any case progressively reduce as each phase is launched. These costs will be considered further and included within budget calculations for 2017/18 (launch year).

7.6 No option provides a saving versus current operating costs. Steeply-rising vehicle prices since 2009, due to current emissions legislation as well as general inflation, mean that all future systems would be more expensive than today.

7.7 The proposed ‘Weekly Premium Recycling’ service, with weekly collections, offers the lowest absolute modelled cost. Lower income from materials, compared to kerbside-sort collections, is more than offset by the system’s lower vehicle and staff costs. Residents benefit further from the higher level of recycling which reduces dependence on expensive refuse disposal. While refuse disposal costs are borne by Surrey County Council, not the Borough, they are, of course, ultimately borne by residents.

7.8 In summary, ‘Weekly Premium Recycling’ offers a blend of financial benefits to complement the blend of operational benefits already described.

8. Legal implications

8.1 Any collection service must comply with the Waste (England and Wales) (Amended) Regulations 2011, which transpose the EU’s Waste Framework Directive 2008/98/EC into English and Welsh law.

8.2 On the face of it, the Regulations might appear to require councils to separately collect paper, glass, metals and plastics for recycling (as opposed to co-mingling them). However, two tests must first be applied to see if separate collection is, in fact, required:

- **The Necessity test:** is kerbside-sort necessary to facilitate or improve recycling (in terms of the overall level of waste recycled and the outcomes)?

- **The Practicability test:** is kerbside-sort technically, environmentally and economically practicable? This is often referred to as the 'TEEP' test.

8.3 Officers consider that 'Premium Recycling' is compliant with the Regulations because:

- **The Necessity test:**
 - Evaluation by a Surrey Waste Partnership project team in 2014 concluded that fully co-mingled collections generate the highest recycling rates, followed closely by co-mingled with separate glass, and kerbside-sort last. However, that data assumed the fortnightly, alternate-week collection of both co-mingled systems (with or without glass). As discussed above, officers would expect 'Weekly Premium Recycling' to generate higher recycling levels at least equal to fortnightly, fully co-mingled systems.
 - The Regulations also consider the issue of quality. Recycling can be 'closed-loop' (made into something similar e.g. glass bottles recycled into more glass bottles) or 'open-loop' (made into something different e.g. saucepans recycled into Spitfires). The Regulations judge closed-loop to be more desirable.
 - Traditionally, kerbside-sort systems have tended to generate more closed-loop recycling. However, recent developments have eroded this. An example is paper, where the 2015 closure of Aylesford Newsprint resulted in 500,000 tonnes a year of paper no longer going automatically to newsprint (closed-loop) but often now being used to make packaging (open-loop). Similarly, some councils have been unable to achieve closed-loop recycling of glass due to contraction in the market for glass bottles/jars. This has resulted in some glass being used as aggregate, which Defra does not consider to be recycling. It should be noted that this issue does not affect Epsom & Ewell, whose glass is recycled into more bottles/jars. However, it does illustrate the potential for volatility in kerbside-sort results.
 - Co-mingled systems tend to compensate through their higher overall recycling levels, coupled with the lower resources needed to collect them. It may be noted that the separate collection of glass in 'Weekly Premium Recycling' is specifically designed to provide a higher-quality output from the co-mingled bin that may facilitate greater 'closed-loop' recycling opportunities.
 - Overall, therefore, it may not, in fact, be necessary for recycling to be collected using kerbside-sort methods in order to facilitate or improve recycling. It is clear that, while an absolute level of closed- versus open-loop recycling may be assessed at any point in time, this is continually changing and it is prudent to plan for what we believe will be the most sustainable

system. This underpins the proposal for 'Premium Recycling'.

- **The Practicability test (known as 'TEEP')**: this must be applied only if kerbside-sort is deemed to pass the Necessity test. While that may not be the case, the Practicability test may still be helpful in understanding the overall position with regard to the regulations:
 - **Technical practicability**: it is clearly technically feasible to continue collecting using available kerbside-sort vehicles. However, as advised above, officers do not recommend these vehicles on operational or health and safety grounds.
 - **Environmental practicability**: co-mingled systems have traditionally tended to produce better overall environmental results while needing fewer vehicles and journeys to do so, leading to lower emissions per tonne collected. As above, kerbside-sort systems have recently had their ability to generate closed-loop recycling eroded. Overall, then, co-mingled systems can be said to generate better environmental outcomes. 'Weekly Premium Recycling' seeks to strike a sustainable balance through its combination of weekly co-mingled recycling but with separate glass collections.
 - **Economic practicability**: 'Weekly Premium Recycling' offers a clear economic benefit to the Council. In simple terms, other forms of collection are unaffordable. Alongside this, the investment planned by Sita in a Surrey sorting centre for co-mingled recycling, and its preference for separate glass collections, clearly shows that Sita also recognises the economic benefits of this structure.

8.4 In addition to the Waste Regulations, it is important that the Council meets its obligations under the Health & Safety At Work Act 1974, to take action to ensure the health and safety of its workforce and anyone impacted by our operations:

- Co-mingled (bin-based) collections have higher implicit safety levels than kerbside-sort (box/bag-based) systems. Much external advice centres on the risks of lifting and sorting kerbside-sort boxes and bags. Evidencing this, the Council's 'Kerbsider' vehicles have a staff accident rate a third higher than our dustcarts and 'pods' as well as having collection noise issues that the Health & Safety Executive acknowledges cannot be eradicated.
- Section 2, above, describes officers' concerns over the safety implications of available kerbside-sort vehicles, which feature various numbers/types of loading apertures and variable-height/double-sided loading and tipping. Consequently, officers do not recommend the use of such vehicles. Of itself, this suggests co-mingled collections as the basis for any new arrangements.

- 8.5 In summary, officers consider that 'Weekly Premium Recycling' complies with relevant legislation for a variety of reasons. Not least are health and safety considerations attached to available kerbside-sort vehicles.

9. Staff implications

- 9.1 This proposal includes a reduction of six operational staff.
- 9.2 Natural staff turnover suggests that some short-term agency loaders would be likely to be working within the team when the new service starts in 2017. The release of such workers may minimise any potential redundancies within directly-employed operational staff.
- 9.3 Any one-off redundancy costs that have not been included in the financial summaries in section 7, as it is not possible to quantify them at this time.

10. Switching green and black bins

- 10.1 Switching green and black bins is fundamental to the success of 'Weekly Premium Recycling'. Along with other measures described above, it will reasonably constrain refuse capacity, and offer excellent and highly-visible recycling capacity.
- 10.2 Switching green and black bins is estimated to require a budget of c.£30-50,000 to complete. This is because a significant minority of households (perhaps up to 20%) do not have a 'standard' current bin set (green 240-litre/black 180-litre) and so some new/replacement bins would be required. Officers have submitted a capital bid for this exercise.
- 10.3 It should be noted that a bin-switch will not be possible without this funding. However, it may also be noted that the adoption of weekly collections – with its consequent positive impact on effective waste capacity – means that a bin-switch will be much more cost-effective than if fortnightly refuse collections were to remain in place (in 2013 officers estimated that c.£100,000 would be needed if the exercise were to be carried out within the existing fortnightly-collections structure).
- 10.4 Detailed proposals for the bin-switch operation will be brought to the Committee at a future date.

11. Launching the new services

- 11.1 Though simple to understand the new services will, of course, require clear and thought-through launch communications to ensure that residents are aware of and understand the changes. Officers will liaise with Consultations and Communications accordingly. This will include consideration of internal communications, such as to Members, operational and Contact Centre staff, as well as to residents.

- 11.2 While a detailed communications plan will be developed and presented to the Committee at a later date, officers initially consider that a minimum spend of c.£60,000 would be advisable. This is based on the WRAP (Waste and Resources Action Programme) advised spend of £2 per household for major launches. Officers consider the effective, high-quality communication of 'Weekly Premium Recycling', both before and at launch, to be an absolute pre-requisite of the service's success. The pressure to recycle more while keeping operational costs to a minimum demands excellence from our launch. Failure to do so lead to resident dissatisfaction and extra costs, which must be avoided.
- 11.3 Officers recommend that the new services should be launched in phases across the four main collection routes. This will ensure a controlled launch with any lessons learned from each phase used to improve the next.
- 11.4 It should be noted that a phased launch will require the temporary, short-term extension of some existing vehicles to facilitate existing services after March 2017 where the new service has yet to be launched. It is therefore proposed that officers are authorised to enter negotiations with the Council's transport fleet provider to that effect.
- 11.5 Further, in order to effectively integrate weekly trade and flats within the new, weekly domestic refuse collections, officers advise that some measure of re-routing will be required in order to ensure that routes remain balanced. A small number of residents may therefore need to move to a new collection day, and some traditional collection times may vary.
- 11.6 Detailed launch and re-route proposals and costs will be brought to the Committee at a future date

12. Summary of proposals

- 12.1 That from April 2017 (exact date to be confirmed) the Council should adopt the new, streamlined, consistent refuse and recycling collections structure that officers have called 'Weekly Premium Recycling'.
- 12.2 That 'Premium Recycling' should be launched in phases starting April 2017:
- Officers to be authorised to enter into negotiations with the Council's transport fleet provider for the temporary, short-term extension of some existing vehicles to facilitate this.
 - Detailed launch and communications plans and funding requirement to be presented to the Committee at a future date.

12.3 That, with the launch of 'Weekly Premium Recycling':

- Green and black bins are switched i.e. green 240-litre bin becomes for recycling; black 180-litre bin becomes for refuse. Detailed operational plans and funding requirement to be presented to the Committee at a future date.
- Lost, stolen or damaged 180-litre black refuse bins at houses are replaced with 140-litre versions, funded from within existing annual bin replacement budgets.
- Missed bin return timescales are rationalised i.e.:
 - No return for missed, weekly collections of dry recycling or refuse (2 refuse sacks of excess refuse collected next collection, no limit on excess recycling).
 - Retention of the existing two-working-day return for food and garden waste recycling.
- The Council's policy on additional refuse capacity at houses is amended i.e.:
 - Replacement of the standard black 180-litre refuse bin with a 240-litre version, free of charge to households of 10 or more on request, subject to a corroborative officer visit to establish that recycling services are being correctly used and that the need for extra refuse capacity remains.
 - Removal of the existing option of charged, additional domestic refuse bins.
 - Maximum one refuse bin per house, with no refuse bin larger than 180-litres unless agreed as above.

The future structure of refuse and recycling collections

Annexe 2 – summary of current arrangements

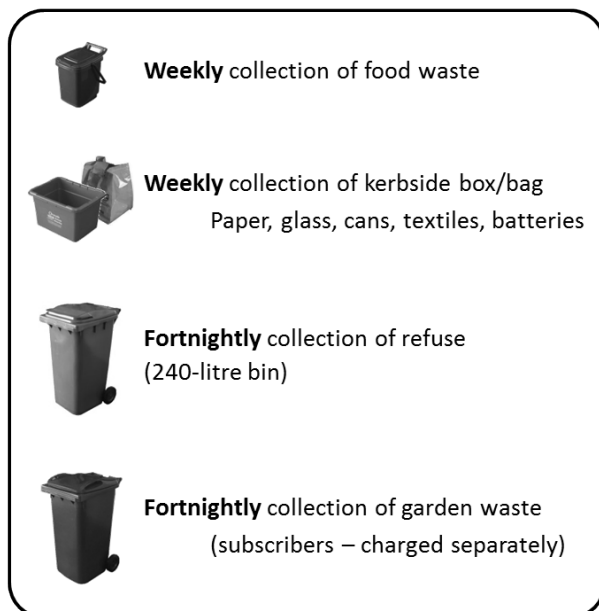
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1. Current collections – houses, flats and businesses


1.1 The Council's current refuse and recycling services feature both weekly and fortnightly collections, and both kerbside-sort and co-mingled recycling. **Houses** are offered:


Week 1:



 **Weekly** collection of food waste

 **Weekly** collection of kerbside box/bag
Paper, glass, cans, textiles, batteries

 **Fortnightly** collection of refuse
(240-litre bin)

 **Fortnightly** collection of garden waste
(subscribers – charged separately)

Week 2:



 **Weekly** collection of food waste

 **Weekly** collection of kerbside box/bag
Paper, glass, cans, textiles, batteries

 **Fortnightly** collection of black bin
(180-litre bin)
Cardboard, cartons & plastics

 **Weekly** collection of nappies/incontinence
(subscribers – free service)

1.2 This service features:

- A combination of both weekly and fortnightly collections.
- A combination of both kerbside-sort (box/bag) and co-mingled (black recycling bin) collections.
- A variety of different bin sizes. Green refuse bins are 'full-size' 240-litre bins, while black recycling bins are 'three-quarter size' 180-litre bins.
- Because of the fortnightly refuse collection, a separate nappies and incontinence waste service collects those bins weekly.

1.3 **Flats** receive communal services. Originally based on our core kerbside-sort services (separate bins for paper, glass and cans), services vary from location to location due to space restrictions at flats. However, last year we converted many flats to a new, streamlined service designed to boost recycling and create much more consistent services. For example:



1.4 It should be noted that, often, flats receive a weekly refuse service, rather than fortnightly as at houses, due to space restrictions for bins.

1.5 **Businesses** are also offered this same 'streamlined' service structure, again often with weekly collections due to space restrictions (no garden waste option, for which there has always been negligible business demand):



1.6 Because of the predominance of weekly refuse collections in flats and businesses, separate vehicles are required for their collection.

2. Current collections – vehicles and staff

2.1 The current services require a total of 38 drivers and operatives.

2.2 Fifteen heavy 'LGV' refuse and recycling vehicles are required. Within this, three distinct vehicle types are required to support the variety of services currently offered:



1. The '**Kerbsider**': equipped with a unique, specially-designed body for the hand-sorting at the kerbside of paper, glass, cans and textiles, which can then be tipped separately



2. The '**Pod**': equipped with a specially-designed, sealed front compartment that can be used to safely and cleanly collect food waste for recycling

The rear compartment is like a standard dustcart, but smaller because of the space used by the food pod. It therefore can carry less (half as much refuse), so is used for lower-weight, compressible co-mingled recycling or garden waste



3. Standard **dustcarts**: fortnightly refuse collections still produce the largest daily loads collected. These are too big for the rear compartment of a 'Pod'. Therefore, standard dustcarts, with a single, large load compartment, must be used

2.3 It may be noted that:

- While the majority of refuse collections are made fortnightly, many refuse collections from flats, businesses and the nappy service must still be made weekly. To do this we have to employ separate, dedicated vehicles and crews to make these 'off-week' refuse collections.
- Each of the three vehicle types is relatively specialised. They are not well-adapted to supporting each other in case of vehicle breakdowns. Therefore, each vehicle type is supported by a spare vehicle of the same type in order to maintain service continuity.
- Overall, these factors lead to a relatively complex mix of vehicles for such a small fleet, requiring considerable management and support.

BUDGET TARGETS FOR 2016/17

<u>Report of the:</u>	Director of Finance and Resources
<u>Contact:</u>	Lee Duffy
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	
<u>Annexes/Appendices</u> (attached):	None
<u>Other available papers</u> (not attached):	Budget Targets Report to Strategy & Resources Committee 29 September 2015

REPORT SUMMARY

This report informs the Committee of the Council's revenue budgets targets approved by the Strategy & Resources Committee. The report seeks support for changes to services and any further guidance on the preparation of the Committee's service estimates for 2016/17 and for the next 3 financial years.

RECOMMENDATIONS

- (1) That the Committee notes the implications of the budget targets approved by the Strategy & Resources Committee.
- (2) That the Committee supports the changes to services identified in section 3.4 of this report and that these are included within the budget presented to this Committee in January 2016.
- (3) That the Committee supports in principle the future savings options as set out in 3.5 of this report for further work and inclusion in the Medium Term Financial Strategy.
- (4) That the Committee provides any further guidance on specific issues to be covered in the preparation of service estimates for 2016/17.
- (5) That this Committee endorses the work plan as set out in 3.6 of this report.

Notes

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

- 1.1 The Medium Term Financial Strategy aims 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 service targets designed to maintain a balanced budget.

2 Background

- 2.1 Strategy & Resources Committee has approved the following General Fund budget targets for 2016/17:-
 - Estimates are prepared including options to reduce organisational costs to reduce organisational costs by £650,000 subject to government grant announcement, to minimise the use of working balances and maintain a minimum working balance of £2.5million in accordance with the Medium Term Financial Strategy;
 - That at least £400,000 additional revenue is generated from an increase in discretionary fees and charges, based on an overall increase in yield of 6.0%;
 - That a provision for pay award is made of £230,000 that represents a 1.5% increase;
 - That further savings are identified for inclusion within the medium term financial strategy that will reduce the Council's net operating costs by a minimum of £1,644,000 over the period 2017/18 to 2019/20;
 - That the Capital Member Group seeks to limit schemes included within the capital expenditure programme that enable the retention of agreed minimum level of capital reserves.

3 Budget Savings

- 3.1 The budget targets will require operational / efficiency savings across the organisation. These will need to be identified during the preparation of the detailed estimates.
- 3.2 Service Managers were asked to identify savings options across the Councils' services that will deliver £650,000 for 2016/17 and a further £1,644,000 for the years 2017/18 to 2019/20 to balance the overall budget.
- 3.3 The delivery of the savings options below should assist in the Council being able to deliver services in a sustainable way going forward with no reliance on the Council's limited working balances.
- 3.4 There are 4 savings options being proposed in 2016/17 budget for this Committee to consider these are;

	2016/17 £'000
Introduce Planning Performance Agreements	12
Charging to variations to Section 106 Agreements	4
Charging for Enabling Officer	2
Parking income above 6% yield	328

	2017/18 £'000	2018/19 £'000	2019/20 £'000
Cease sweeping up highway verge cuttings after cutting		52	
Cease additional cuts to highway verges	150		
Charging for Enabling Officer	3		

3.5 This Committee is also being asked to support **in principle** the following saving option that will assist in addressing the funding shortfall over the 3 year period 2017/18 to 2019/20. More detail will be presented to this Committee for approval of these proposals.

3.6 In addition the Committee endorses the future work streams below;

3.6.1 Charging at Auriol, Kingston Road, Court Rec, Richards Fields, Ewell Court House, Harrier Centre and Downs car parks

3.6.2 Parking enforcement

3.6.3 CCTV provision

3.6.4 Car Parking service review

4 Capital

4.1 The capital programme agreed in February 2015 can be found on page 71 of the Policy Book 2015/16.

4.2 The total of capital schemes approved is £5.3 million; £3.1 million for schemes brought forward and £2.2 million for new schemes in 2015/16.

4.3 The capital programme review for 2016-2017 is under way. The Capital Member Group will meet this month to review draft bids. However, no new capital receipts have been obtained, therefore any additional bids will need to be funded from reprioritising existing approved schemes.

5 Financial and Manpower Implications

5.1 If the Council delivers all the savings options being presented to the four policy committees it is anticipated that a balanced position can be achieved on the budget over each of the next 4 years.

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

6.1 The Council will continue to fulfil its statutory obligations on all services provided.

7 Partnerships

7.1 Partnership issues will be identified in the preparation of service budgets.

8 Risk Assessment

8.1 The Financial Plan includes an assessment of the main financial risks faced by the Council, along with measures to help manage those risks.

9 Conclusion and Recommendations

9.1 The current budget strategy involves continuing to deliver efficiency savings and generate extra service income whilst reviewing service levels so that service costs can be reduced as needed to achieve a balanced budget year on year.

9.2 This report identifies the impact of the budget targets on this Committee's budget. It also provides an opportunity for the Committee to give guidance on the preparation of the service estimates and savings options for 2016/17 and 2017/18 through to 2019/20.

9.3 The Committee will receive service estimates on 21 January 2016.

WARD(S) AFFECTED: ALL

PARKING FEES AND CHARGES

Report of the: Head of Customer Services and Business Support

Contact: Joy Stevens

Urgent Decision?(yes/no) no

If yes, reason urgent decision required:

Annexes/Appendices (attached): Annexes 1 - 4

Other available papers (not attached): None

REPORT SUMMARY

This report seeks the views of the Committee in respect of possible adjustments to off street parking fees and charges for 2016-17.

RECOMMENDATION (S)

Notes

- (1) That the Committee approves the changes to car park fees identified in Annexe 1.
- (2) That the Committee approves the changes to business and residential permit fees in Annexe 2.
- (3) That the Committee approves the changes to Parker card fees in Annexe 3.
- (4) That the Committee approves the changes to fees for parking dispensation permits in Annexe 4.

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

- 1.1 In considering parking fees and charges amendments in this report the Council will need to consider and balance the effective management of parking spaces, the promotion of economic vitality and the current financial situation.

2 Background

- 2.1 Epsom & Ewell Borough Council has 8 pay as you go car parks close to Epsom Town Centre and 2 permit only car parks. There are also 3 pay as you go car parks in Ewell Village.

- 2.2 The 8 car parks close to Epsom Town Centre provide 1868 spaces including 70 Blue Badge and 5 parent and child spaces. The 3 car parks in Ewell provide 217 spaces, 13 for Blue Badge parking.
- 2.3 Each year about 1.85m cars are parked in Council car parks on a pay as you go basis. At the busiest times over 400 cars per hour enter the Ashley Centre car park.
- 2.4 Each of the main car parks around Epsom Town Centre attracts users for a variety of reasons. The Ashley Centre, Town Hall and Hope Lodge car park are the main shoppers' car parks. Depot Road, Upper High Street and Hook Road provide parking for longer stay users but also for specific visits eg. Depot Road and Upper High Street are used for visits to the Cinema and visits to other businesses in Upper High Street. Hook Road is used by people visiting the Rainbow Centre and by commuters and businesses.
- 2.5 Some of the car parks also work together acting as overflows if specific car parks are busy or full e.g. Hope Lodge acts as an overflow for the Town Hall and Upper High Street as an overflow for Depot Road.
- 2.6 Car park fees are designed to maintain the car park infrastructure roles to meet the demands e.g. that the shoppers' car parks can accommodate shoppers and are not parked up by commuters and town centre workers before the shoppers arrive.
- 2.7 Car park use varies according to the time of day, day of the week and time of the year. The weather, the economy, retail promotions, cinema programming and special events of various types also have a significant impact.
- 2.8 Peak demand periods are crucial so far as retail viability is concerned so for example a high proportion of income is generated in the run up to Christmas.
- 2.9 Parking is also very much a habit purchase. Many motorists use the same car park and seek to park in the same location or even the same space on each trip. This means the level of use of individual car parks is consistent, unless there is a specific change in Epsom eg. Cinema, fewer offices in East Street.
- 2.10 Many tariffs have not been increased since 2013 or earlier.
- 2.11 However, in April 2014 a new maximum tariff charge was introduced across six of the Epsom Town Centre car parks. The maximum tariffs are in time bandings starting from 13:00. It is proposed that this approach is continued for 16/17.
- 2.12 The proposed fees & charges are designed to maintain Hook Road, Upper High Street and Depot Road as longer term parking options in Epsom Town Centre with Town Hall, Hope Lodge and the Ashley Centre for shorter term parking.

- 2.13 Although in April 2014 it was agreed by Environment Committee and approved by Full Council to provide the option for longer stays at Town Hall and Hope Lodge and to introduce new tariffs for these longer stays accordingly when barrier controlled parking is introduced. This is because in a barrier controlled Car Park a maximum charge for 24 hours is always required.
- 2.14 These tariffs will not be introduced in Town Hall and Hope Lodge until the barriers are operational, which means there is no information available to measure the success of this approach. It is therefore suggested that this approach is continued for 2016/17 to capture more data. The only change is to bring the 5 hours tariff in line with the Ashley Centre Car Park.
- 2.15 The 3 hours tariff remains higher in Town Hall and Hope Lodge than the Ashley Centre to encourage people to stay for up to 2 hours.
- 2.16 It is proposed that the split rate Sunday tariff which was introduced in April 2014 is increased to the same charge across all car parks in Epsom Town Centre.
- 2.17 It is proposed to increase the hourly charge in Ewell village as no increase has been implemented since 2013 which means that parking for the Ewell village shopping area has not increased for 3 years.
- 2.18 The changes in car park fees being suggested are based on detailed analysis of the current length of stay or tariff purchased in the car parks.
- 2.19 The changes in the fees for permits are based on a recommended increase of 6% rounded to the £5 or £10.
- 2.20 It is proposed that the annual fee for Parker Cards increases to £15.
- 2.21 The fees for Parking Dispensation permits have been increased to bring Epsom and Ewell Borough Council more in to line with current fees in surrounding councils in Surrey.

3 Proposals

- 3.1 To amend fees and charges as indicated in Annexes 1 - 4.

4 Financial and Manpower Implications

- 4.1 **Chief Finance Officer's comments:** In 14/15 car parks income performed strongly with income levels for the full year being 8% above budget. This was mainly due to increased volumes as fees and charges remained largely unchanged.

The 15/16 budget was set to accommodate the increase in volume and the current performance that was reported at Q1 shows car park income estimated to be on budget. The suggested increases shown in Annexe 1 represent a significant opportunity to increase revenue to contribute towards the Council's deficit over the next 4 financial years.

The estimated increase in revenue shown in Annexe 1 is based on current volumes for the individual tariff lines. The analysis has not accommodated any adverse change in the volume of users due to the suggested rise in tariffs.

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

5.1 There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.

6 Sustainability Policy and Community Safety Implications

6.1 None

7 Partnerships

7.1 The Council works in partnership with the business community to deliver economic vitality objectives.

8 Risk Assessment

8.1 Parking income could be adversely affected by changes within the local community and economic factors.

9 Conclusion and Recommendations

9.1 Visitor numbers to Car Parks are showing an average increase of over 2%. Fees were not increased in 2015 and many fees have not increased for 3 years since 2013.

9.2 Annexes 1 - 4 set out a number of proposed fees for consideration.

9.3 The proposed changes to fees are designed to maintain Car Park infrastructure roles across Epsom and Ewell for short, medium and long term parking.

WARD(S) AFFECTED: ALL

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

ASHLEY CENTRE CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 1hr	Apr-13	£1.50	£1.80	£0.30	£59,264
Up to 2hrs	Apr-12	£2.00	£2.50	£0.50	£126,606
Up to 3 hrs	Apr-13	£2.70	£3.00	£0.30	£30,723
Up to 5 hrs	Apr-12	£5.00	£5.50	£0.50	£19,184
Up to 6hrs	New 2014	£10.00	£10.00	No change	£0
Over 6hrs	Apr-11	£17.50	£17.50	No change	£0
Mon – Fri*					
13:00 - 05:00**	New 2014	£10.00	£10.00	No change	£0
15:00 - 05:00**	New 2014	£5.00	£5.00	No change	£0
16:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£25,921
Sat*					
13:00 - 05:00**	New 2014	£10.00	£10.00	No change	£0
15:00 - 05:00**	New 2014	£5.00	£5.00	No change	£0
18:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£1,269
Sun					
Up to 2hrs	Apr-14	£1.00	£1.50	£0.50	£30,057
Over 2hrs	Apr-14	£1.50	£2.50	£1.00	£23,180
				Total	£316,204

HOOKE ROAD CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 2hrs	Apr-13	£1.50	£1.50	No change	£0.00
Up to 3 hrs	Apr-13	£2.20	£2.20	No change	£0.00
Up to 5 hrs	Apr-13	£3.50	£3.50	No change	£0.00
5 - 24 hours	Apr-13	£5.50	£5.50	No change	£0.00
Mon – Fri*					
15:00 - 05:00**	New 2014	£3.50	£3.50	No change	£0.00
16:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£656
Sat*					
15:00 - 05:00**	New 2014	£3.50	£3.50	No change	£0.00
18:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£4
				Total	£660

UPPER HIGH STREET AND DEPOT ROAD CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 1hr	Apr-14	£1.00	£1.20	£0.20	£8,759
Up to 2hrs	Apr-13	£1.50	£1.80	£0.30	£17,481
Up to 3 hrs	Apr-13	£2.20	£2.50	£0.30	£12,594
Up to 5 hrs	Apr-13	£3.50	£4.00	£0.50	£8,755
Over 5 hrs	Apr-13	£5.50	£6.00	£0.50	£5,866
Weekly Season	Apr-08	£20.00	£25.00	£5.00	£7,616
Mon – Fri*					
15:00 - 05:00**	New 2014	£3.50	£4.00	£0.50	£36,882
16:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£0
Sat*					
15:00 - 05:00**	New 2014	£3.50	£4.00	£0.50	£0
18:00 - 05:00**	New 2014	£1.50	£2.00	£0.50	£0
Sun					
Up to 2hrs	Apr-14	£1.00	£1.50	£0.50	£4,501
Over 2hrs	Apr-14	£1.50	£2.50	£1.00	£23,028
Total					£125,483

REAR OF TOWN HALL AND HOPE LODGE CAR PARK TARIFFS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 30mins	Apr-08	£1.00	£1.00	No change	£0
Up to 1hr	Apr-08	£1.80	£1.80	No change	£0
Up to 2hrs	Apr-08	£2.50	£2.50	No change	£0
Up to 3 hrs	New Oct 15	£3.50	£3.50	No change	N/A
Up to 5 hrs	New Oct 15	£5.00	£5.50	No change	N/A
Up to 6hrs	New Oct 15	£10.00	£10.00	No change	N/A
Over 6hrs	New Oct 15	£17.50	£17.50	No change	N/A
Mon – Fri*					
13:00 - 05:00**	New Oct 15	£10.00	£10.00	No change	£0
15:00 - 05:00**	New Oct 15	£5.00	£5.00	No change	£0
16:00 - 05:00**	New 2014	£1.50	£2.50	£1.00	£43,404
Sat*					
13:00 - 05:00**	New Oct 15	£10.00	£10.00	No change	£0
15:00 - 05:00**	New Oct 15	£5.00	£5.00	No change	£0
18:00 - 05:00**	New 2014	£1.50	£2.50	£1.00	£8,156
Sun			£0.00		
Up to 2hrs	Apr-14	£1.00	£1.50	£0.50	£6,723
Over 2hrs	Apr-14	£1.50	£2.50	£1.00	£9,050
Total					£67,333

FRONT OF TOWN HALL CAR PARK

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change
Up to 30mins	Dec 2014	£1.00	£1.00	No change
Up to 1hr	Dec 2014	£1.80	£1.80	No change
Up to 2hrs	Dec 2014	£2.50	£2.50	No change
<i>Mon to Fri*</i>				
16:00 to 05:00**	Dec 2014	£1.50	£2.50	£1.00
<i>Sat*</i>				
18:00 to 05:00**	Dec 2014	£1.50	£2.50	£1.00
<i>Sun</i>				
Up to 2hrs	Dec 2014	£1.00	£1.50	£0.50
Over 2hrs	Dec 2014	£1.50	£2.50	£1.00

Projected increase figures included in Town Hall/Hope Lodge figures on page 2

BOURNE HALL CAR PARK

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 30mins	Jun-13	£0.20	£0.30	£0.10	£3,121
Up to 1hr	Apr-13	£0.40	£0.50	£0.10	£2,121
Up to 2hrs	Apr-13	£1.00	£1.20	£0.20	£3,543
Up to 3 hrs	Apr-13	£1.50	£2.00	£0.50	£3,852
Up to 4hrs	Apr-13	£3.00	£3.00	No change	£0
				Total	£12,638

DORSET HOUSE & HIGH STREET EWELL CAR PARKS

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 1hr	Apr-10	£0.20	£0.30	£0.10	£7,756
Up to 2hrs	Apr-13	£0.70	£0.80	£0.10	£1,390
Up to 3 hrs	Apr-13	£1.00	£1.20	£0.20	£2,768
Up to 4hrs	Apr-13	£1.20	£1.50	£0.30	£1,878
Over 4hrs	Apr-13	£3.50	£3.50	No Change	£0
				Total	£13,793

WEST HILL CAR PARK

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 1.5hrs	Apr-13	£1.00	£1.00	No Change	£0.00
Up to 3hrs	Apr-13	£1.60	£2.00	£0.40	£1,687
Total					£1,687

ATKINS CAR PARK (Saturdays only)

Period of Stay	Last Change	Current Tariff	Proposed tariff	Change	Net Projected Increase
Up to 2hrs	Apr-11	£1.50	£2.00	£0.50	£3,235
Up to 5 hrs	Apr-13	£3.50	£3.50	No Change	£0.00
Over 5 hrs	Apr-13	£5.50	£5.50	No Change	£0.00
Total					£3,235

Figures for Atkins have been calculated using the %stay of visitors at the Ashley Centre by the ledger amount received Jan-Jul 2015

* 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

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

Business Permits

Description	Last Change	Current tariff (per year)	Proposed tariff (per year)	Change
Ashley Centre	Apr-14	£1,750	£1,855	£105
Ashley Centre (Blue Badge)	Apr-14	£540	£575	£35
Dorset House (existing holders only)	Apr-14	£410	£435	£25
Hook Road	Apr-14	£540*	£575*	£35
Hudson House	Apr-14	£1,000	£1,060	£60

*Bulk discounts may be applied

Resident Permits

Description	Last Change	Current tariff (per year)	Proposed tariff (per year)	Change
Adelphi Road	Apr-14	£105	£110	£5
Hook Road (Hope Lodge o/night)	Apr-14	£300	£315	£15
Hope Lodge (Hook Road during day - existing only)	Apr-14	£300	£315	£15
Hudson House	Apr-14	£800	£850	£50
Upper High Street (Existing permit holders only)	Apr-14	£540	£575	£35

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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	Apr-13	£10	£15	£5
Lost parker card	Apr-13	£10	£15	£5

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

Description	Last Change	Current tariff (per week)	Proposed tariff (for up to 3 days)	Proposed tariff (For 4 to maximum 28 days)
Dispensation permit for contractors and residents to carry out works subject to restrictions	Apr-14	£12	£20	£5 per day

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CAR PARKING WORKING GROUP

<u>Report of the:</u>	Head of Customer Services and Business Support
<u>Contact:</u>	Joy Stevens
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	None
<u>Other available papers</u> (not attached):	None

REPORT SUMMARY

This report seeks approval to constitute a Car Parking Working Group.

RECOMMENDATION

That the Committee:

- (1) Agrees to the constitution of a Car Parking Working Group comprised of the Head of Customer Services and Business Support and no more than five elected members.**
- (2) Appoints five members to the Working Group.**
- (3) Notes that Terms of Reference to be outlined by the Car Parking Working Group would to be submitted to the next meeting of the Environment Committee for approval.**

Notes

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

- 1.1 The effective management of the Council's car parks contributes to the promotion of economic vitality.

2 Background

- 2.1 On 17 October 2012, the Committee discussed the unused capacity at Hook Road car park and it was agreed to set up a Working Group comprising Councillors Ian Booker, Judith Glover and Julie Morris to consider the options available to seek to increase the usage of Hook Road, particularly by the business community. The Working Group has now exhausted its remit on this matter but in January 2015, a separate group of members was tasked with looking at the management of capacity levels in Town Centre car parks. The group comprised of Councillors Neil Dallen, John Beckett, Julie Morris and Darren Dale.

3 Proposals

- 3.1 The Committee is asked to agree to the constitution of a Car Parking Working Group comprised of the Head of Customer Services and Business Support, with other officers involved as necessary, and to appoint no more than five members to also serve upon it.
- 3.2 It is proposed that Councillors Neil Dallen and John Beckett remain on the Group and that a maximum of 3 additional Councillors join the Group. The Residents Association, Labour Group and Conservative Group have all been asked to nominate a representative by the Head of Customer Services and Business Support.
- 3.3 Terms of Reference will be discussed at the first Car Parking Working Group meeting and will be brought back to the next meeting of the Environment Committee.

4 Financial and Manpower Implications

- 4.1 There are no direct financial implications contained in this report. The Car Parking Working Group will liaise with officers when necessary whilst investigating possibilities and options for the future.

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

- 5.1 There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that the Working Group complies with any statutory obligations and delivers its policy on equalities.
- 5.2 **Monitoring Officer's comments:** To be clear, this body will be a Working Group with no decision making powers constituted under Section 111 of the Local Government Act 1972. It will report to the Environment Committee as necessary.

6 Sustainability Policy and Community Safety Implications; Partnerships

- 6.1 None for the purposes of this report.

7 Risk Assessment

- 7.1 None for the purposes of this report.

8 Conclusion and Recommendations

- 8.1 To establish a Car Parking Working Group.
- 8.2 To appoint the membership of the Working Group.
- 8.3 To note that proposed Terms of Reference for the Working Group would be brought back to the next meeting of the Environment Committee.

WARD(S) AFFECTED: ALL

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BUILDING CONTROL FEES AND CHARGES

Report of the: Head of Place Development

Contact: Michael Hill

Urgent Decision?(yes/no) No

If yes, reason urgent decision required:

Annexes/Appendices (attached): Annexe 1:- Financial report for year ending 31 March 2015.
Annexe 2:- Amendments to Standard Charges

Other available papers (not attached): Report to Environmental Committee 21 March 2012

REPORT SUMMARY

This report summarises the Building Control chargeable account.

RECOMMENDATION (S)

- (1) That, the Committee notes the contents of this report.
- (2) That the Committee agrees to grant delegated authority to the Building Control Manager for the future adjustment of Building Control charges scheme upwards or downwards by 20% in consultation with the Council's Head of Financial Services and the Head of Service, to ensure that income will cover the cost of the chargeable service.

Notes

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

- 1.1 This item does not directly relate to the Council's key Priorities, Service Plans or Community Strategy.

2 Background

- 2.1 Applications for Building Regulations approval attract charges to cover the cost of checking plans and inspecting work on site to verify compliance.
- 2.2 The principles of the charges regulations require authorities to ensure that the price charged is an accurate reflection of the costs of carrying out the chargeable Building Control functions and for giving chargeable advice relating to Building Regulations. Authorities should not increase their charges above the level of their costs. The principles in the charges regulations require authorities to achieve full cost recovery on their Building Regulation chargeable work and determine standard and individual charges that reflect the cost of the service on individual building projects.
- 2.3 The Building (Local Authority Charges) Regulations 2010 provide that a review of the level of charges is undertaken at the end of the financial year and shall prepare a statement which outlines the chargeable costs, the chargeable income and the amount of any surplus or deficit.

3 Proposals

- 3.1 The Building Regulations chargeable account for 2014/15 (Annexe 1) shows a surplus of £43,400, for the year and this compares to a £1,711 surplus for the previous year. This has come about due to the upturn in the economy and more confidence in the building industry.
- 3.2 The Audit Commission have agreed in previous years for the chargeable account to generate a deficit or surplus of approximately 15% of total expenditure. The chargeable account for 2014/15 generated a surplus of 18.79% of gross expenditure. In view of this it is not proposed to change our standard charges.
- 3.3 The fees and charges for Building Control service was agreed for the next 3 years at the Environment Committee on 21 March 2012, and authority given to allow officers to vary tariffs by up to 20% from the approved schedule during the 3 year period. It is proposed that authority be continued to be delegated to the Building Control Manager to vary charges upwards or downwards by 20% in consultation with the Head of Financial Services and the Head of Service in order to enable quicker alterations to charges regime when it is found that they need to be amended to reflect the need to break even. In September 2014 amendments were made to the standard charges to ensure that the service would break even, these charges are contained in Annexe 2 of this report.
- 3.4 The budget for 2015/16 on the chargeable account has been reduced by £28,000 mainly due to the increase in income. The budget for 2015/16 assumes that the Council will generate £250,000 from building control charges, compared to £220,000 in 2014/15. With a surplus of £1,711 in 2013/14 on the chargeable account, this has increased to a surplus of £43,400 on the 2014/15 chargeable account.

3.5 A review of the level of charges was undertaken and the charges altered within the provision previously agreed to ensure that the service would break even. These charges were implemented on 1 September 2014.

3.6 The Committee is advised that discussions are currently taking place to form an East Surrey Partnership (the name of the Partnership is still to be decided). This proposal should it be accepted is likely to take effect in the new year.

4 Financial and Manpower Implications

4.1 No additional expenditure has been identified for the coming financial year.

4.2 There are no manpower implications.

4.3 **Chief Finance Officer's comments:** The building control account performed well in 14/15. The account contributes c£80,000 towards the Council's central service charges (fixed costs).

The budget for 15/16 took the increased income received in 14/15 into account and raised the building control income fees budget from £220,000 to £250,000. Current forecasts suggest that 15/16 will be another strong year for building control income with a surplus of £10,000 projected on 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:** None for the purposes of this report.

6 Sustainability Policy and Community Safety Implications

6.1 None for the purposes of this report.

7 Partnerships

7.1 None for the purposes of this report.

8 Risk Assessment

8.1 N/A

9 Conclusion and Recommendations

9.1 The Committee is asked to note the contents of the report which provides a review of the Building Control chargeable account following the end of the 2014/2015 financial year.

WARD(S) AFFECTED: N/A

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BUILDING REGULATIONS CHARGING ACCOUNT 2014/2015

(Final Outturn 2014/15)

Building Regulations Charging Account	2013/14 Actuals			2014/15 Actuals			2014/15 Budgeted		
	Total	Chargeable	Non - Chargeable	Total	Chargeable	Non - Chargeable	Total	Chargeable	Non - Chargeable
<u>Expenditure</u>	£	£	£	£	£	£	£	£	£
Employee expenses	188,354	121,300	67,054	194,777	125,436	69,340	231,776	149,264	82,512
Premises	0	0	0	0	0	0	0	0	0
Supplies and services	15,519	9,994	5,525	26,023	16,759	9,264	8,450	5,442	3,008
Central and support service charges	113,351	72,998	40,353	137,794	88,740	49,055	123,279	79,392	43,887
Total Expenditure	317,224	204,292	112,932	358,594	230,935	127,660	363,505	234,097	129,408
<u>Income</u>									
Building regulations charges	(206,003)	(206,003)	0	(274,335)	(274,335)	0	(220,000)	(220,000)	
Miscellaneous income	(8,754)		(8,754)	(8,561)	0	(8,561)	(1,048)	(1,048)	
Total Income	(214,757)	(206,003)	(8,754)	(282,896)	(274,335)	(8,561)	(221,048)	(221,048)	0
(Surplus) / Deficit for Year	102,467	(1,711)	104,178	75,699	(43,400)	119,099	142,457	13,049	129,408

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TABLE A
STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING

Number of dwelling units	Total charge July 2013	Total charge September 2014
1 unit	885.00	950.00
2 units	1305.00	1310.00
3 units	1475.00	1550.00
4 units	1700.00	1800.00
5 units	1900.00	2100.00

TABLE B
DOMESTIC EXTENSIONS TO A SINGLE BUILDING

Application type	Total charge July 2013	Total charge September 2014
Single storey n/e 10m2	400.00	450.00
Single storey 10m2-40m2	520.00	575.00
Single storey 40m2-100m2	760.00	800.00
Two storey n/e 40m2	600.00	660.00
Two storey 40m2-100m2	820.00	900.00
Two storey 100m2-200m2	1000.00	1100.00
Detached garage or carport up 100m2	250.00	300.00
Attached garage or carport up 100m2	380.00	400.00

TABLE C
DOMESTIC ALTERATIONS TO A SINGLE BUILDING

Application type	Total charge July 2013	Total charge September 2014
Loft conversion without dormer (max 60m2)	480	520
Loft conversion with dormer or change to roof line (max 60m2)	600	650
Conversion of garage up to 60m2	350	400
Alterations to create or extend basement up to 100m2	800	880
Renovation of thermal element	250	250
Estimated cost up to £5000	210	250
Estimated cost £5001-£25000	340	400
Estimated cost £25001-£50000	460	550
Estimated cost £50001-£75000	600	700
Charge for change of use	200	200
Window/door replacement up to 20 units	170	180
Other electrical & Gas work	275	330
Underpinning	Individual price	Individual price

**TABLE D
OTHER, NON DOMESTIC WORK EXTENSIONS AND NEW BUILD**

Industrial and storage use		
Application type	Total charge July 2013	Total charge September 2014
Floor area n/e 10m2	410	450
Floor area 10m2-40m2	550	550
Floor area 40m2-100m2	700	750
Floor area 100m2-200m2	850	900
All other classes		
Floor area n/e 10m2	550	600
Floor area 10m2-40m2	700	750
Floor area 40m2-100m2	850	950
Floor area 100m2-200m2	1200	1300

**TABLE E
OTHER, NON DOMESTIC WORK ALTERATIONS**

Application type	Total charge July 2013	Total charge September 2014
Underpinning	Individual price	Individual price
New shop front	170	200
Window replacement up to 20 windows	170	200
Window replacement 20-50 windows	300	350
Renovation of thermal element up to £50000	250	260
Renovation of thermal element £50001-£100000	275	300
Renovation of thermal element £100001-£250000	340	400
Estimated cost up to £5000	220	260
Estimated cost £5001-£25000	350	410
Estimated cost £25000-£50000	470	560
Estimated cost £50001-£100000	800	900
Estimated cost £100001-£150000	950	1100
Installation of Mezzanine floor (up to 500m2)	750	750
Office/shop fit out floor area up to 500m2	400	450
Office/shop fit out floor area between 500m2 and	500	550
Charge for change of use	200	200

PERFORMANCE MANAGEMENT: PROGRESS REPORT ONE 2015/16

<u>Report of the:</u>	Chief Executive
<u>Contact:</u>	Frances Rutter/Adama Roberts
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	Performance Management – Progress Report One 2015/16
<u>Other available papers</u> (not attached):	None

REPORT SUMMARY

This report sets out performance against the Committee’s actions for Progress Report One 2015/2016.

RECOMMENDATION (S)




Notes

- (1) That the Committee receives Performance Management Progress Report One, 2015/2016.**
- (2) Identifies any issues requiring action over and above that set out in the Progress Report.**

1 Background and Implications for the Council’s Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 In December 2011, the Council adopted the Corporate Plan for 2012/16. The Plan identifies the Council’s Key Priorities and Core Values for the next four years. This is the last year of the life cycle of the current Corporate Plan.
- 1.2 As part of the service planning process to support delivery of the Council’s Corporate Plan, actions have been agreed under the Service Plans for 2015/16.
- 1.3 It was agreed that due to the volatile nature of the economic climate, actions will be reviewed and set annually rather than for a period of four years. This was deemed more productive because changes and decisions around actions set in our Service Plans could be taken promptly, in line with changing economic times.

- 1.4 The former Corporate Management Board also agreed to trial production of the Performance Management Report based on the Committee cycle rather than quarterly cycles in order to make the information reported more streamlined and up to date. This has proved to be more effective and evident in years two and three of the Council’s Annual Service Plan monitoring.
- 1.5 As a result, progressive updates are given, the traffic lights system of reporting has been replaced with an ‘Achieved’, ‘On Target’, and ‘Not Met’, status update for Progress Reports one to three. However the same format as in the previous system of reporting has been maintained for year-end i.e. ‘Achieved’, ‘Signed Off’, ‘Rolled Forward’ and ‘Deferred or Deleted’.

Key to Reporting Progress Reports One to Three Format	
<p>Achieved</p> 	<p>An action is achieved once all objectives specified have been completed.</p>
<p>On Target</p> 	<p>An action is on target at the time of reporting the progress if it’s likely to be completed by year end. Actions that are reported as on target are closely monitored and evaluated throughout various performance phases to ensure they continue to be achievable by year end.</p> <p>Measures have been implemented to ensure Responsible Officers (ROs) promptly advise the Consultation & Communication team of any change/s that is/are likely to impact on an action being achieved. This is then fed back to CMB and responsible committees.</p> <p>A risk analysis section has been introduced, for the first time in our performance reporting to pre-empt and facilitate the achieving of actions set within a given financial year. This enhances the review process embedded within our performance monitoring, because all actions that are reported as on target or not met have to be rigorously evaluated at each performance management phase - with further actions outlined to facilitate their achievement.</p>
<p>Not Met</p> 	<p>An action is reported as not met if it’s likely to be unachievable at year end. The chances of achieving these actions within the reporting period are slim.</p> <p>All actions are continuously evaluated and where issues may occur, automatically highlighted to alert CMB and responsible committees in order to facilitate a prompt decision making process. This process usually involves the ROs, CMB and responsible committees.</p> <p>However, for Data Quality purposes, committees have the final say as to whether an action will be deleted/deferred/tweaked or replaced with a new one depending on the evidence given by ROs or CMB.</p>

- 1.6 A risk analysis section has been incorporated into the Performance Management Framework as per audit and the former CMB recommendations. It facilitates the pre-empting and reviewing of any issues that may prevent an action being achieved within a specific timeframe.
- 1.7 The Council's performance management framework enables progress against each of the Service Plan action areas to be monitored on a committee cycle basis as explained above.
- 1.8 This report sets out performance against the Year 4 Service Plan actions and Progress Report One 2015/16 actions for which the Committee is responsible.

2 Performance as at August 2015

- 2.1 Annexe 1 to this report provides the Committee with an extract from the Progress Report One 2015/16 covering all the Service Plan actions for which this Committee is responsible. The full Progress Report One 2015/16 is available to Councillors on the Council's Intranet, IRIS.
- 2.2 Overall, Environment Committee has **seven (7)** actions for the financial year 2015/16. Of the seven actions, **one (1)** have been 'Achieved' **five (5)** are 'On Target', and **one (1)** are 'Not Target'.

3 Financial and Manpower Implications

- 3.1 Actions identified for 2015/16, at the time of agreeing the actions, were considered to be achievable within agreed budgets, including the reduced staffing budget.
- 3.2 **Chief Finance Officer's comments:** There are no specific financial or manpower implications for the purpose of this report.

4 Legal Implications (including implications for matters relating to equality)

- 4.1 There is the opportunity through the development and delivery of this Service Plan to secure significant benefits for residents.
- 4.2 There are no particular legal implications for the purpose of this report.
- 4.3 **Monitoring Officer's comments:** None for the purposes of this report.

5 Sustainability Policy and Community Safety Implications

- 5.1 Delivery of Year 4 of the Service Plan will assist the Council to create sustainable communities.
- 5.2 There are no particular community safety implications for the purpose of this report.

6 Partnerships

- 6.1 There are no particular partnership implications for the purpose of this report.

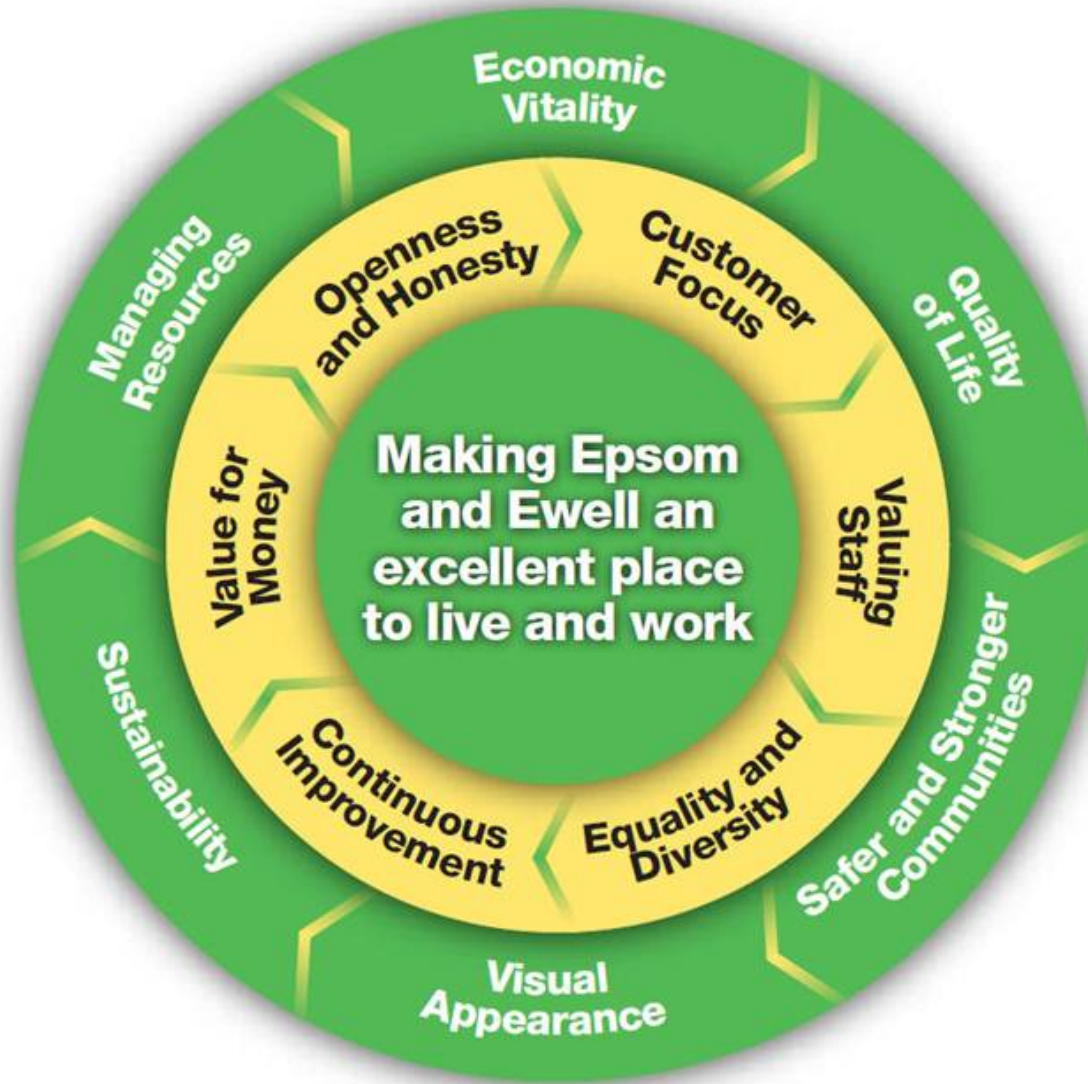
7 Risk Assessment

- 7.1 The creation of a Performance Management Framework mitigates against loss of focus and assists the organisation in ensuring that it has the financial capacity to deliver its objectives.

8 Conclusion and Recommendations

- 8.1 The implementation of a robust performance monitoring and management system is essential to ensure that the Committee's Service Plans, and ultimately, the Council's Key Priorities are delivered or any variances explained and decisions over future action made.
- 8.2 This report sets out performance information relating to the Service Plan for 2015/16 to date. In considering any action as a result of the information before them, Members must take into account the risks and implications of failing to meet a target or changing a target at some stage during the monitoring period.
- 8.1 The Committee is asked to identify any issues requiring action over and above that set out in the Progress Report in Annexe 1.

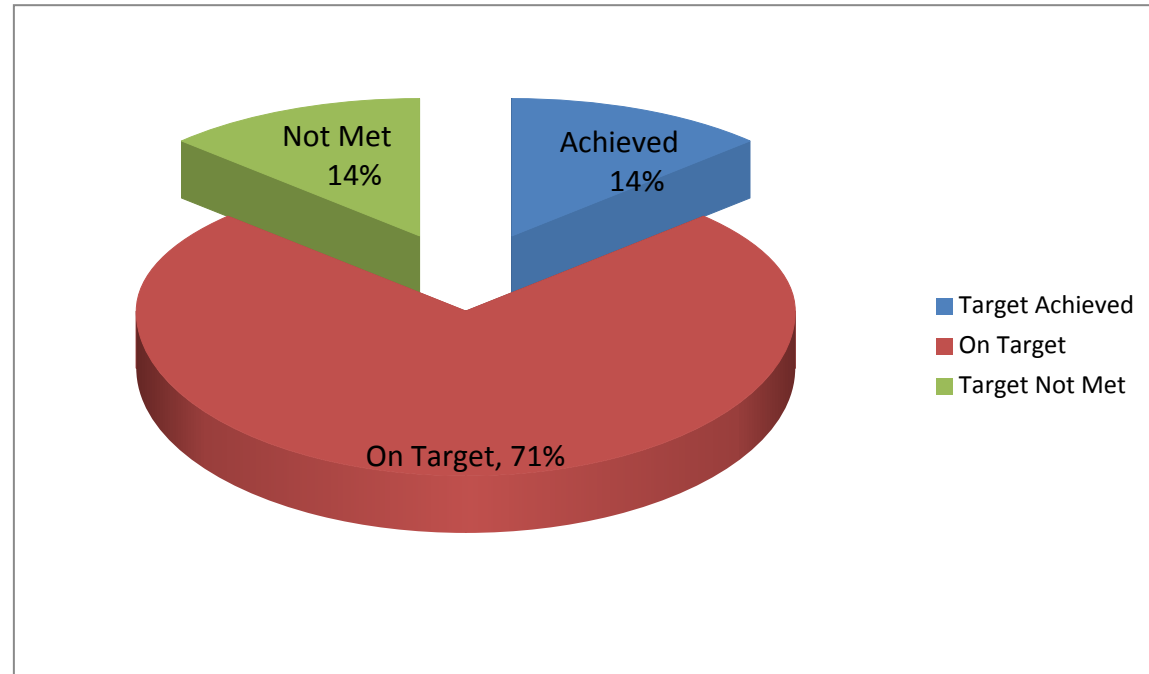
WARD(S) AFFECTED: N/A



Progress Report One


Prepared for Environment Committee – 27 October 2015

Summary of Environment Committee as at August





Environment Committee, as at August, has **7** actions for the financial year 2015/2016. **1** Achieved, **5** On Target and **1** Not Met.



ECONOMIC VITALITY: Promote the economic vitality of Epsom & Ewell

KP Code	Our objective is	Responsible Officer/ Committee	Action 2015/2016	Progress as at August	Risk	Mitigation	Current Action Status
EV1	Encouraging a vibrant and successful retail and business environment in the Borough	Joy Stevens (from 1 April 2015)/ Environment / Strategy & Resources	Monitor impact of parking charging regime and set charges in consultation with local businesses	Fees and charges will be reviewed for October Environment Committee.	Lack of buy-in from relevant stakeholders Problems engaging with business communities	Work with stakeholders to ensure their views are taken on board Continue to monitor data provided to increase the level of car park usage	On Target 



SUSTAINABILITY: Encourage energy efficiency, reduced waste and cleaner forms of transport

KP Code	Our objective is	Responsible Officer/ Committee	Action 2015/2016	Progress as at August	Risk	Mitigation	Current Action Status
S1	Continuing to expand cost effective recycling and reducing the amount of waste going to landfill	Jon Sharpe/ Environment	To implement new waste collection arrangements	Proposals for the future structure of refuse & recycling collection from April 2017 will be presented to the Committee for approval on 27 October 2017	Failure to achieve target	Review targets to ensure they are achievable.	On Target 
		Jon Sharpe/ Environment	To increase the number of businesses that recycle in accordance with the plan (Rolled Forward from 2014/2015)	This action is ongoing but has been completed for 2014/15. The Committee also received a report in June 2015 giving the latest status on our increased customer base as a result of the recruitment of two dedicated Waste Services Assistants, at the end of 2014. That positive trend continues. For example, one of the Waste Services Officer's discussions with the Council's largest trade customer recently resulted in the addition of services worth £7,000pa in hire/collection income. This is an ongoing process as the team will continue to explore ways to increase number of businesses recycling.	Inability to increase numbers	Engage and communicate with businesses to increase numbers	Achieved 

SUSTAINABILITY: Encourage energy efficiency, reduced waste and cleaner forms of transport

KP Code	Our objective is	Responsible Officer/ Committee	Action 2015/2016	Progress as at August	Risk	Mitigation	Current Action Status
S1	Continuing to expand cost effective recycling and reducing the amount of waste going to landfill	Jon Sharpe/ Environment	To recycle 46% of domestic waste	YTD July the Council has recycled 46.68% of its collected household waste. We have seen a recent slight strengthening of the core 'dry recycling' service (box, bag, black bin) which may result from publicity actions carried out both locally and by the Surrey Waste Partnership county-wide.	Failure to achieve target	Review targets to ensure they are achievable.	On Target 
S4	Developing and influencing parking and transport strategies to minimise the anti-social effects of vehicle use	Joy Stevens (from 1 April 2015)/ Environment	Complete installation of barrier controlled car park pay systems (Rolled Forward from 2014/2015)	Revised installation date of Quarter 3 due to additional equipment delivery timescales and delays in software upgrade installation.	Inability to increase numbers	Engage and communicate with businesses to increase numbers	Not Met 

VISUAL APPEARANCE: Enhance the visual appearance of the Borough

KP Code	Our objective is	Responsible Officer/ Committee	Action 2015/2016	Progress as at August	Risk	Mitigation	Current Action Status
VA2	Encouraging greater volunteer participation in green belt land and open space	Ian Dyer / Sam Whitehead/ Environment / Leisure	Implement the plan to maximise the contribution of volunteers and Friends of Parks Groups	Volunteer numbers continue to be stable and staff are always looking for new opportunities for volunteer involvement.	Lack of take up	Publicise it broadly to ensure interested parties engage with the programme	On Target 
VA3	Improving the appearance of Epsom Town Centre	Mark Berry/ Environment	Further improve the Street Furniture and public realm improvements (This action to focus on areas within EEBC responsibility)	The Plan E major highway scheme project is moving forward at pace. This includes a substantial public realm improvement component. It is currently anticipated that physical implementation will commence on site during January 2016.	Project not delivered within financial year	Prioritisation of resources	On Target 

OUTSTANDING REFERENCES – OCTOBER 2015

<u>Report of the:</u>	Head of Legal and Democratic Services
<u>Contact:</u>	Eddie Nowak
<u>Urgent Decision?(yes/no)</u>	No
<u>If yes, reason urgent decision required:</u>	N/A
<u>Annexes/Appendices (attached):</u>	Outstanding references as at 27 October 2015
<u>Other available papers (not attached):</u>	None stated

REPORT SUMMARY

This report lists references to officers outstanding as at 27 October 2015.

RECOMMENDATION

That the references to officers detailed in the attached Annexe 1 be noted.

Notes

Ward(s) affected: N/A

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**ENVIRONMENT COMMITTEE
27 OCTOBER 2015**

The following references to officers are outstanding as at 27 October 2015:-

Date of Reference/ Item	Title and Nature of Report Required	Officers	Report Due	Position as at last meeting	Latest Position
16/10/14 Min 17	Hook Road Car Park – Review of Opening Hours	Head of Customer Services and Business Support	Report pending	No adjustments be made at the present time to the opening hours of the Hook Road car park but a further report be submitted to the Committee once the works to the roof section are completed.	Report pending
16/10/14 Min 13 16/06/15 Min 6	Future Structure of Refuse and Recycling Collections	Transport and Waste Services Manager	October 2015	Consider options for the structure of refuse and recycling collections after May 2017. This must strike a balance between performance, cost, quality, sustainability, legality and public acceptability.	Report to October 2015 Meeting

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Annual reports

The Committee will receive the following reports annually:

Date of Reference/item	Title and nature of annual report	Responsible Officer	Next report to be received
16/10/13 Min 14	Budget Targets	Director of Finance and Resources	October 2015

ENVIRONMENT COMMITTEE
27 OCTOBER 2015

16/10/13 Min 15	Parking Fees & Charges – initial views on next year’s tariffs	Head of Customer Services and Business Support	October 2015
12/03/14 Min 41	Biodiversity Action Plan – Annual Progress Report	Countryside Manager	March 2016
05/06/12 Min 6	Building Control Fees & Charges – Annual Report.	Building Control Manager	October 2015