

# EPSOM AND WALTON DOWNS CONSERVATORS

Monday 2 March 2020 at 6.00 pm

## Committee Room 1

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

### Committee Members

Councillor Liz Frost, the Council (Chairman)  
Simon Durrant, Jockey Club Racecourses (the Company) (Vice-Chairman)  
Andrew Cooper, Jockey Club Racecourses (the Company)  
Simon Dow, Horserace Betting Levy Board (the Levy Board)  
Councillor Bernice Froud, the Council  
Councillor Jan Mason, the Council  
Councillor Steven McCormick, the Council  
Councillor Lucie McIntyre, the Council  
Stephen Wallis, Jockey Club Racecourses (the Company)  
Councillor Clive Woodbridge, the Council

Yours sincerely



Clerk to the Conservators

For further information, please contact Democratic Services, 01372 732122 or [democraticservices@epsom-ewell.gov.uk](mailto:democraticservices@epsom-ewell.gov.uk)

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## **AGENDA**

### **1. SCHEME FOR BARBEQUES AT THE RACECOURSE (Pages 5 - 18)**

Following the in principle approval of the use of barbecues at the racecourse on designated periods, the Conservators asked for an operating scheme to be brought forward for final approval. This report seeks approval for a scheme to enable the in principle conditional permission to use barbecues, to be granted.

### **2. BUDGET 2020/21 - REVISED (Pages 19 - 26)**

This report presents proposed savings options and seeks approval for the 2020/21 budget to be agreed as discussed at the previous meeting on 27 January 2020.

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## **SCHEME FOR BARBECUES AT THE RACECOURSE**

<b>Head of Service/Contact:</b>	Amardip Healy, Chief Legal Officer
<b>Annexes/Appendices (attached):</b>	Annex 1: Draft Conditions Annex 2: Application from Epsom Downs racecourse.
<b>Other available papers (not attached):</b>	Byelaws dated 24.9.2013 Minutes of the Epsom & Walton Downs Conservators: 27 January 2011, 13 October 2014. Report and minutes 28 October 2019

### **Report summary**

Following the in principle approval of the use of barbecues at the racecourse on designated periods, the Conservators asked for an operating scheme to be brought forward for final approval. This report seeks approval for a scheme to enable the in principle conditional permission to use barbecues, to be granted.

### **Recommendation (s)**

**The Conservators are asked:**

- (1) to approve the proposed conditions attached at Annex 1, on any permission to use barbecues at the Racecourse, subject to any final minor changes which may be necessary, to be agreed by the Clerk to the Conservators with the Chairman;**
- (2) to grant Epsom Downs Racecourse conditional permission to use barceques within the race meetings applied for 2020, namely Ladies Day, The Derby and the Bank Holiday August Race Meetings;**
- (3) to request Epsom Downs Racecourse to provide a report to the Conservators on the outcome of implementing the permission to hold the barbecues.**

## **1 Background**

- 1.1 The future of the racing industry on Epsom Downs has been acknowledged as a consideration in matters affecting the management of the Downs. By way of example, the Epsom & Walton Regulation Act 1984 enabled the Racecourse to enclose the strips of land adjoining the racecourse between Tattenham Corner and the Grandstand, to construct temporary stands and to make charges to the public for admission.
- 1.2 This was intended to provide more income from the few days of racing on Epsom Downs and in particular the Derby Race Meeting in order to secure the future of racing at Epsom. It is against this background the application to hold barbecues was submitted to the Conservators.
- 1.3 At the meeting on the 31 October 2019, the Conservators considered an application from Epsom Downs Racecourse for the use of barbecues at the Racecourse during three racing fixtures, namely: Ladies Day, Derby Day and the August Bank Holiday race meetings.
- 1.4 The issues the Conservators were keen to resolve related to risks and risk management. The extent of use was however limited, so as to allow any risks to be proactively managed. The Racecourse proposed that the use of barbecues would be restricted to specified zones, to three race meetings, for all barbecues to be off the ground, and for mobile teams to be equipped with the necessary firefighting equipment, along trained staff there to assist customers with safe use and disposal of their barbecues.
- 1.5 The Conservators agreed that they were minded to grant conditional permission to the request from the Racecourse, and asked the Council to draw up a scheme, or a set of conditions for the use of barbecues at and by Racecourse and for such scheme/ conditions to be bought back to the Conservators for final approval before any grant of permission.

## **2 Proposals**

- 2.1 A set of proposed conditions and permitted area for use are set out at Annex 1. The conditions have been developed in line with good practice guidelines a number of other Boroughs use for such activity.
- 2.2 The proposal would be for these conditions to be imposed on any consent for the use of barbecues by the Racecourse in line with their application for permission. This does not permit anyone else to request permission and nor does it allow for such use anywhere else on the Downs. The permission is personal to the applicant and relates to their operational land in a defined location only.
- 2.3 In drawing up the conditions of use, the arrangements the Racecourse have in place for their own events, has been taken into account in terms of a backdrop and context to both the application and the grant of permission.

- 2.4 By way of example, one of the events to be included in the permission is 'The Derby', which is an iconic national sporting event with many years of history and tradition. It attracts both national and international interest and attention. Inevitably, the nature of such an event is subject to a raft of legislative and nationally accepted guidance.
- 2.5 As a result of its high profile nature, the event is scrutinised by many public bodies including the Police, County Authority/Borough Councils, Fire Authority etc. Planning for the event is a year long process and involves a number of key stakeholders plus many other industry specialists. In terms of arrangements for example, the Racecourse have advised that appropriately 1000 trained staff are in attendance to maintain the security and safety of all visitors and staff.
- 2.6 In addition, there is a complex network of infrastructure incorporating control rooms and compounds, CCTV and advanced communications is utilised throughout the event. The Racecourse have confirmed that in relation to such events "Safety is the bedrock of all our planning, all activities are risk assessed and appropriately agreed control measures put in place to ensure all visitors are kept as safe as possible."
- 2.7 The Conservators previously agreed any permission should be for a limited period so as to enable a review of both impact and any lessons learnt. It is therefore proposed to grant conditional permission for 1 year. Should the Racecourse wish to apply in future, they would be required to submit a fresh request, which the Conservators would then consider.
- 2.8 Since the previous meeting of the Conservators, the Council have approved a Climate Change Action plan. Although this does not directly impact the work of the Conservators, the Racecourse as a key local business could be asked to consider the effects of Climate Change on the way they operate and to update a future meeting of the Conservators on they work they are undertaking in this regard. They could then also address any issues around air quality which may have arisen from the use of barbecues.
- 2.9 The plan included at Annex 1, setting out the defined areas within which the barbecues would be permitted to be held, is slightly modified from the area contained within the application. The change is to address an issue which may exist with ground conditions within parts of the defined area. No issue is taken with this slight modification to the areas. Annex 2 sets out what was originally proposed by way of comparison.

### **3 Financial and Manpower Implications**

- 3.1 The proposed scheme will require compliance checks to be undertaken by the Council to ensure the conditions of any permission are being met. The Council will review the impact of this during the current permission period and will advise further in the event of future applications.

3.2 **Chief Finance Officer's comments:** none arising from the contents of this report.

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

4.1 The Downs are regulated by the Epsom & Walton Downs Regulation Act 1984. The purpose of the Act is to protect the Downs and put in place arrangements for its management.

4.2 Section 11 of the Act allows for the making of byelaws. The Conservators have made such byelaws and the current set of byelaws were approved in accordance with the statutory process on the 24 September 2013.

4.3 The current byelaws, provide at byelaw 2(i) (g) the ability of the Conservators to grant consent to the lighting of fires on the Downs,

“2. (i) A person shall not, without the consent of the Conservators, on the Downs:  
(g) camp or light fires”

4.3 The Conservators have agreed in principle to grant permission, subject to conditions. However this permission is not to allow camp or light fires, but to allow the use of barbecues. The proposed conditions along with the operating procedures of the Applicant provide the necessary reassurance that the impact of such activity on the grassland habitat will be managed.

4.4 The granting of any conditional permission does not set a precedent for other applications at the Racecourse. It does not permit any applications to be made anywhere else on the Downs.

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

#### 5 Sustainability Policy and Community Safety Implications

5.1 n/a

#### 6 Partnerships

6.1 n/a

#### 7 Risk Assessment

7.1 n/a

**8 Conclusion and Recommendations**

- 8.1 This report seeks approval for a scheme to enable the in principle conditional permission to use barbecues, to be granted to Epsom Downs Racecourse for the racing days requested by the application for the 2020 calendar.

**Ward(s) Affected:** College Ward; Woodcote Ward;

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**Conservators Permission for the use of Barbecues**

**Conditions of Use**

<b>Application details:</b>	
<b>Organiser:</b>	Epsom Downs Racecourse
<b>Designated Area/s:</b>	Those shown marked red and blue on the Plan at Appendix 1
<b>Duration of Permission:</b>	As part of the Racing Season 2020 for the following periods: Ladies Day, Derby Day and August Bank Holiday Monday
<b>Responsible Person:</b>	
<b>Appendix 1:</b>	Plans of Designated Area
<b>Appendix 2:</b>	Public information examples

**Conditions of permission and use**

1. This Permission relates only to the Application referred to.
2. The Organiser is responsible for ensuring the conditions of permission and use are complied with.
3. The reasons for the imposition of these conditions is to protect the Downs and its surrounding area from potential fire hazards and any related damage.
4. Barbecues are only permitted to be used in the Designated Areas by the Organiser during the permitted times of the Duration of the Permission.
5. The Responsible Person has management responsibility for the oversight of the Designated Areas when this Permission is in operation. The Responsible Person and their contact details must be identified by the Organiser to the Conservators before this Permission can be implemented. For the avoidance of doubt only members of staff of the Organiser can be nominated as the Responsible Person.
6. The Conservators reserves the right to cancel barbeque days in the event the requirements of their consent have not or are not being met. The Conservators will not be liable for any costs incurred from doing so.
7. The Organiser will only provide the Designated Area for use as a barbeque area to visitors to the Racecourse as part of a race day event.
8. The Organiser is required to manage the Designated Area when in use as a barbecue area and at all times must ensure the safety of persons attending the said area.

9. Organisers are advised to obtain insurance which would meet the legitimate claim of any person injured due to their activities. No liability for any claims rests with the Conservators.
10. The Organiser will ensure:
- a. visitors are provided both in advance of an event and on the day(s) itself a flyer which sets out Barbeque Safety Advice which provides safety advice and warning of potential hazards, examples of the matters to be covered are set out at Appendix 2;
  - b. advise on the type of barbecues which may be used; how they are to be used so as to avoid damage to the ground. All barbecues must be raised on a pedestal or legs, to prevent the grass getting burnt and to maintain the physical appearance of the space. No barbecues requiring gas bottles should be allowed;
  - c. that control measures within or available to the Designated Area including mobile teams with necessary firefighting equipment which may include fire blankets and the staff employed having received the appropriate training and be able to talk to visitors ensuring the safe use (and disposal) of barbecues are in place and available for the duration of any event;
  - d. metal barbeque waste bins for the safe disposal of barbeque material;
  - e. the erection of tents or other structures by visiting members of the public is not permitted in the Designated Area. Any gazebos being brought to the Designated Areas by visiting members of the public, must not be larger than 2.4m by 2.4m
  - f. the area is not to be used by parties offering BBQ's for monetary gain therefore no financial transactions are to take place e.g. payment for food or drinks to the general public, unless offered as a service by the Organiser;
  - g. after any event, the Designated Area must cleared away all rubbish/used BBQ's using the bins provided and any damage to the ground must be repaired.
11. It is the responsibility of the Organiser to cancel any event if high winds are forecasted or develop on the day

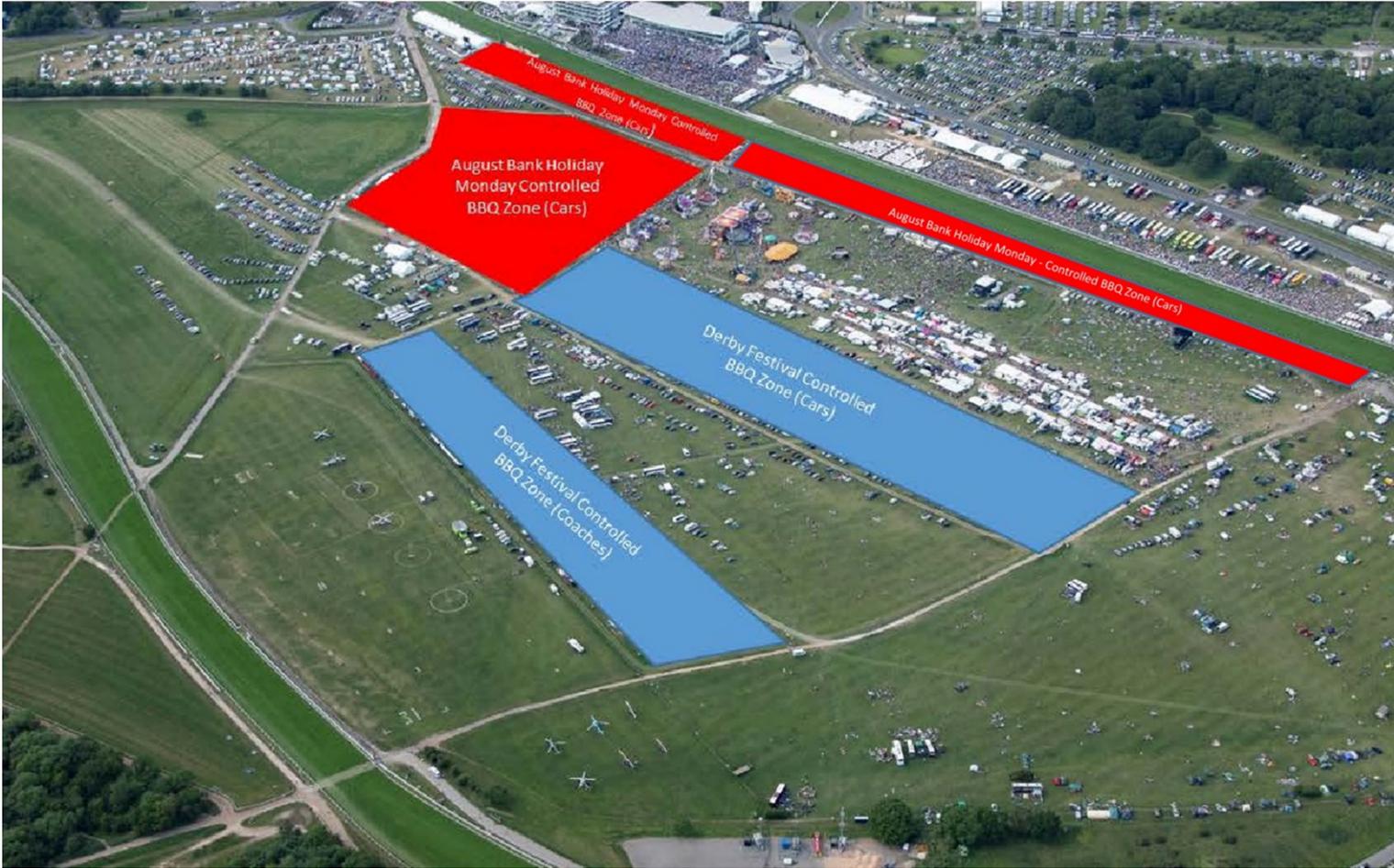
I sign below having read and agreeing to abide by the conditions of use.

Signature..... Date.....

Name.....Position .....

Appendix 1

Designated Area shown coloured red and blue



## Appendix 2

### Examples of information:

- choose your location carefully and consider the safety of others
- make sure that the barbecue is safe and cannot fall over
- do not place the barbecue directly onto the grass or on furniture, where it can damage the surface and leave a burn mark
- take care with the disposal of the hot ashes, do not dispose of these in a bin or throw them onto adjacent land (take some water to extinguish the burning charcoals)
- do not allow the smoke to disturb other users
- ensure that food is thoroughly cooked and stored in good hygienic containers
- do not put leftover food scraps in the litter bins as this encourages foraging by animals
- to douse a BBQ with water or cover with sand to extinguish the fire and leave for a few minutes to allow to cool down
- once cooled dispose of the BBQ in one of the metal litter bins provided
- to dispose of all litter safely and responsibly in the litter bins
- Use only enough charcoal to cover the base to a depth of about 50mm (2 inches)
- Only use recognised fire lighters or starter fuel and only on cold coals – use the minimum necessary and never use petrol
- keep a bucket of water or sand nearby for emergencies
- never put hot ashes straight into a dustbin or wheelie bin – they could melt the plastic and cause a fire. Ensure the barbecue is cool before attempting to move it.
- not to leave barbecues unattended and extinguish them properly after use
- to clear away bottles, glasses and any broken glass to prevent them magnifying the sun's rays and starting a fire

**APPLICATION FOR USE OF BARBEQUES ON THE HILL – EPSOM DOWNS  
RACECOURSE**

**Submitted by:** Simon Durrant, General Manger, Epsom Downs Racecourse

**OUTLINE**

During the racing season the racecourse permits vehicles to park on the Hill for three fixtures, Ladies Day, Derby Day and Bank Holiday Monday in August. It is for these three days only that the racecourse exercises its rights of its Premises Licence and permits the sale of alcohol and other related forms of entertainment.

During these days and for a number of years prior to 2012, many visitors were able to enjoy picnics, including barbeques, whilst watching the races. However, post 2013, the Conservators were keen to impose a restriction on visitors having Barbeques due to potential Health & Safety implications and as result of this request, the Jockey Club, working in conjunction with the Conservators and Downs Keepers have curtailed the use of private barbeques. The change in 2013 was one of interpretation, in that prior to that and for as can be remembered the byelaw regarding fires had been interpreted as NOT covering barbeques.

The racecourse is aware that the Conservators have in more recent years interpreted the 1984 Epsom & Walton Downs Regulation Act clause relating to the lighting of fires to include Barbeques. Previous to this, barbeques were unrestricted on the Downs during racedays and although we occasionally had issues with smoke coming across the course, this was managed effectively.

Bylaw 11-(1)g states that

*The Conservators may subject to the provisions of this Act make byelaws for the prevention of nuisances, for the preservation of order, for the prevention of damage to the land or anything thereon or therein, and for securing that persons resorting thereto will so behave themselves as to avoid undue interference with the enjoyment of the Downs by other persons and, without prejudice to the generality of the foregoing, such byelaws may be made for any of the following purposes:-*

*(g) for prohibiting or regulating camping or sleeping on the Downs or the lighting of fires thereon.*

However, it has become apparent that the restrictions that are now in place are having a detrimental effect on our visitor numbers, in particular during the Investec Derby Festival and this can be seen by aerial photographs that are taken annually. The racecourse would therefore like to re-introduce the ability to enjoy a barbecue during these three race days and believe that the most pragmatic way forward is to allow them if they are:

- i. accompanied by the necessary health and safety documentation (applicable to larger group parties). Customers will be provided both in advance of the event and on the day(s) itself a flyer similar to that shown at the end of this report – providing safety advice and warning of potential hazards.

- ii. to provide our own control measures on the Hill, including mobile teams with necessary fire fighting equipment and the staff employed having received the appropriate training and be able to talk to our customers ensuring the safe use (and disposal) of barbeques. During the Derby Festival there is already a considerable amount of control measures in place, including comprehensive CCTV surveillance, mobile stewarding patrols, a large police presence and fire brigade attendance.
- iii. Creation of barbeque "zones" that are suitable stewarded and clearly identifiable through signage/flags. These areas will be controlled through the use of barriers / fencing so as to create a safe area for barbeques and providing suitable means of disposing of waste (including charcoals) at the end of the event.
- iv. are not sat directly on the Downs so as to burn the grass. Barbeques will only be permitted if they are raised off of the ground, through the use of legs or suitable stand.

We request that the Conservators consider this and endorse our future approach for the three days in the year that we "open" the Hill and the evening meetings when we allow vehicles to park along the rail in the Lonsdale enclosure.

**BBQs in the park**

**Guidelines for use of BBQs**

**Choosing your BBQ**

- Disposable or gas BBQs are not allowed. Please use reusable charcoal BBQs.
- Only use approved BBQ fuel or firelighters, never use petrol, paraffin or biofuel.

**Be safety conscious**

- Take some water to put out the BBQ and make sure the BBQ is cool before you try and move it.
- Put your BBQ on level ground away from trees, houses, park furniture and other park users.
- Empty the cooled charcoal and ash in the BBQ charcoal bins/bucket provided.
- Keep children, pets, games and sports well away from the cooking area.
- Never leave the BBQ unattended.

**BBQ responsibly**

- Be considerate to other park users ensuring your BBQ does not affect others.
- Please don't play amplified music.
- Dispose of all litter properly and recycle your rubbish where possible.

If you intend to hold an event with more than 20 people, with promotion, music, sale of food or alcohol or for additional information visit [camden.gov.uk/events](http://camden.gov.uk/events)

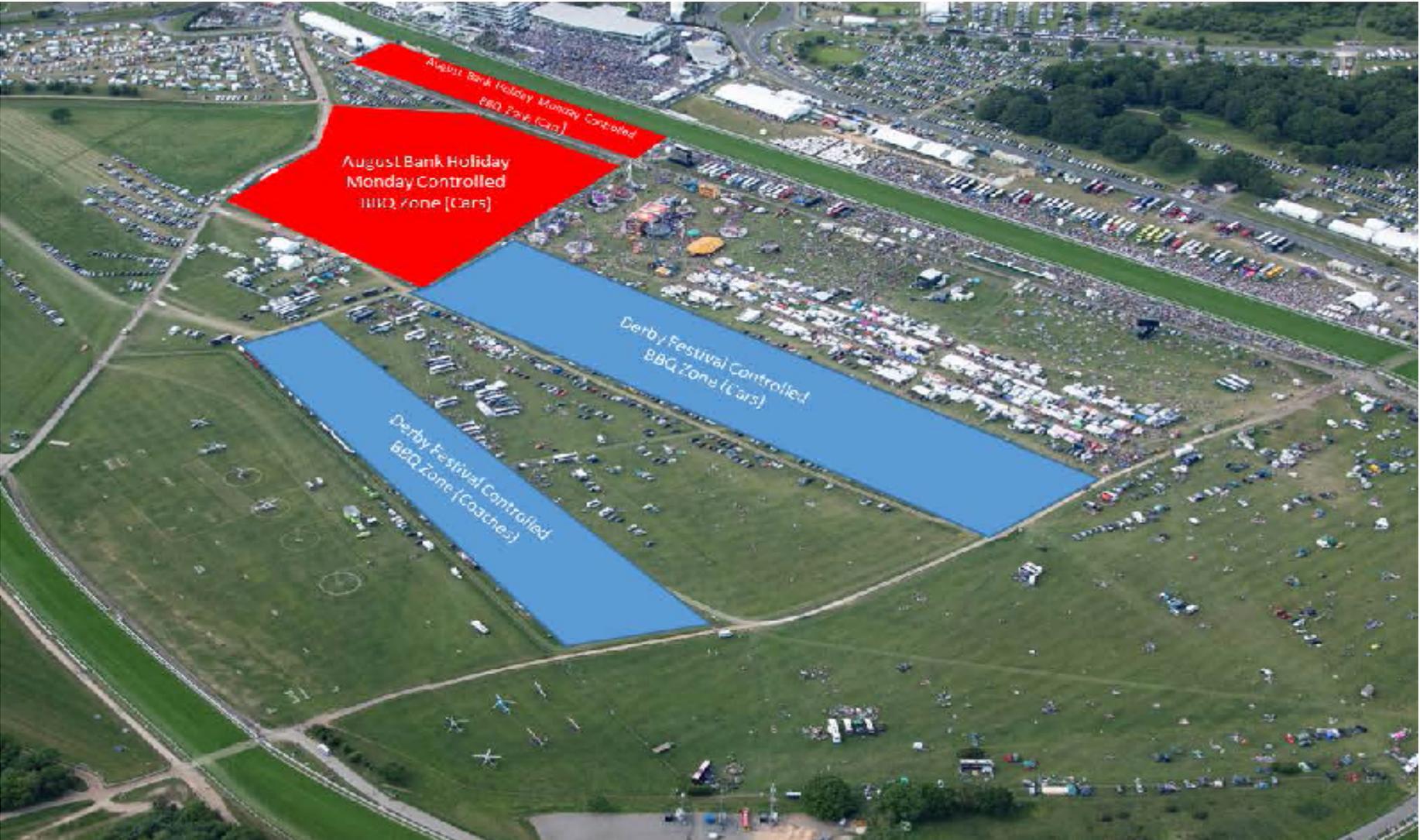
Park Rangers and Camden Security patrol our parks and open spaces to ensure the safety of park users and local residents. If they feel a BBQ is not safe and does not follow the guidelines above it will be extinguished.

**In case of fire, always call 999**

[camden.gov.uk/parks](http://camden.gov.uk/parks)

Camden

Plan



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## **BUDGET 2020/21 - REVISED**

**Head of Service/Contact:** Lee Duffy – Chief Finance Officer  
Gillian McTaggart – Head of Policy,  
Performance & Governance

**Annexes/Appendices (attached):** Annexe 1 – Budget Papers 2020/21

**Other available papers (not attached):**

### **Report summary**

This report presents proposed savings options and seeks approval for the 2020/21 budget to be agreed as discussed at the previous meeting on 27 January 2020.

### **Recommendation (s)**

- (1) To consider and agree the proposed savings options A, B and C for 2020/21, as set-out in section 2.1 of this report and then agree the recommended budget for 2020/21 as set out in Annex 1 to this report, with a request for a 3.95% increase in precepts from the constituent bodies as follows:**
  - Epsom & Ewell Borough Council: £254,030**
  - Epsom Downs Racecourse: £127,020**
  - Epsom and Walton Downs Training Board: £42,340**
- (2) Should either of savings options A, B or C at recommendation (1) not be approved, to advise which savings options for 2020/21 should be incorporated into the budget and to delegate authority to the Treasurer to agree a final budget and precept for 2020/21.**
- (3) For subsequent years to consider savings options D and E and advise whether they should be progressed further by officers.**

## 1 Background

- 1.1 Workshops have been held to establish and develop a service level agreement/specification which will be reported to a future meeting of the Conservators.
- 1.2 The recommended budget estimates for 2020/21 were initially presented to Conservators on 27 January 2020 and required a 7.7% increase in precepts in order to maintain current service levels agreed at those workshops.
- 1.3 The recommended budget was not approved; instead the Conservators asked officers to return with a revised budget to limit precept increases to 4.0%, with the following savings options to be considered:
  - Removal of the £4,200 budget provision for project work
  - A review of cleaning costs at the Downskeepers Hut
  - A review of fees and charges
  - A review of Tattenham Corner Conveniences.

## 2 Proposals

- 2.1 The budget proposal has been revisited and a number of options have been given as outlined below both for 2020/21, and future years;
  - 2.1.1 **Option A – Remove budget for project work.** The current budget for project work is £4,200 to provide for any bids, legal work etc, that the Conservators may require. The risk of removing this budget is that it would limit any further work and should the revised EAFRD bid be successful, additional funding will need to be identified. This budget provision could be reinstated in future years as projects are identified.

**Potential saving £4,200 for 2020/21**

- 2.1.2 **Option B – Review of costs of cleaning and maintenance of Downs keepers Hut.** As a result of changes to contracts the current cleaning, pest control and maintenance contract costs are £6,060 per annum. Removing the costs for cleaning could result in a saving of £3,940. The impact on this would mean that the Downskeepers would be responsible for the cleaning of this facility.

**Potential saving £3,940 for 2020/21**

**2.1.3 Option C – Reduction in the SLA/ Recharge.** Upon review it is possible to reduce the number of hours for the operational management, supervision and grounds maintenance to produce a saving within the overall budget of £7,000. However the reduction in hours will mean limiting activities currently carried out under the SLA such as the level of tractor usage.

As part of this saving it is proposed that the process for events management be streamlined with a report coming to the Conservators for new events only and the Streetcare Manager administering the pre-approved events, that is, those events previously agreed and/or those that occur each year

In addition, it is recommended that the Conservators reduce the number of meetings held to reduce corporate management costs. There is potential to remove the April meeting from the schedule as no statutory items are reviewed.

**Potential saving £7,000 in 2020/21 and further savings as identified in 2021/22**

**2.1.4 Option D – Close the Tattenham Corner conveniences.** The current cost of operating the toilets is £22,560. The closure would result in one-off additional costs to secure and demolish them. Demolition costs would be in the region of £30,000. If the building remained and was not demolished, there would be on-going costs including business rates of £3,210 per year, as relief would only be given for the first 3 months after closure.

Beyond budgeted expenditure, recent condition surveys have identified the need for future maintenance on roofing, flooring, windows, sanitary ware and external decorations. This is estimated at £200,000 to £300,000 over the next 10 years.

There are a number of alternatives that can be costed should the Conservators request, such as alternative types and locations for a toilet facility.

The Conservators will need to consult with users and assess the impact of any proposals before approving a change to provision.

**Potential saving £22,560 p.a. from 2021/22.**

**2.1.5 Option E – A review of fees and charges.** The income achieved in 2019/20 was £8,000 and the proposed budget for 2019/20 is £9,600. There is scope to review the fees and charges to generate additional income but this would not be implementable within the 2020/21 financial year as the majority of events are already booked, but which could be considered prior to any future budget setting exercise.

**Potential additional income £0 in 2020/21, up to £5,000 from 2021/22**

- 2.2 If the Conservators agree options A, B and C, this would result in a total saving of £15,140 from 2020/21, which would limit the increase in precepts for 2020/21 to 3.95%.
- 2.3 The recommended budget in Annexe 1 is based on options A, B and C all being agreed, resulting in a 3.95% increase in precepts from the constituent bodies as follows:
- Epsom & Ewell Borough Council: £254,030
  - Epsom Downs Racecourse: £127,020
  - Epsom and Walton Downs Training Board: £42,340

**3 Financial and Manpower Implications**

- 3.1 **Chief Finance Officer's comments:** All financial implications are reflected in the body of the report.

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

- 4.1 There are no legal implications for the purposes of this report.
- 4.2 Should the Conservators agree to consider the closure of the toilets work would need to be undertaken in terms of impact assessment before a final decision could be made.
- 4.3 **Monitoring Officer's comments:** none for the purposes of this report.

**5 Risk Assessment**

- 5.1 There are a number risks as set out in the proposed savings options.
- 5.2 The estimated working balance for 2020/21 is £62,902, which represents approximately 14% of net expenditure. Along with the Repairs and Renewals Fund (estimated balance £41,000 at 31 March 2019), these balances provide cover for unforeseen expenditure. Further withdrawals from the working balance will need to be carefully assessed to ensure sufficient funds are available and provide a stable level of contribution.

**6 Conclusion and Recommendations**

- 6.1 Conservators are asked to consider this report, advise on the savings options and agree the 2020/21 budget, as set out in the recommendations.

**Ward(s) Affected:** College Ward; Woodcote Ward;

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EWDC Mid-Year Budget Monitoring						
2018/19 Outturn		2019/20 Budget	Actuals to 31/12/19	2019/20 Forecast Outturn	2019/20 Forecast Variance	2020/21 Budget Estimates
£		£	£	£	£	£
	<b>Grounds Maintenance</b>					
0	Maintenance of Grounds	600	0	0	-600	200
0	Car Park Repairs	4,200	1,400	4,200	0	3,000
3,500	Tree Maintenance Schedule	3,250	0	3,250	0	3,310
0	Transport and Plant repairs & mntce.	1,000	0	250	-750	500
9,530	Fuel	10,200	5,031	10,200	0	10,000
702	Spot hire of vehicles	1,000	0	250	-750	860
1,634	Transport Insurance recharge	1,770	1,941	1,941	171	1,980
2,560	Hire of paladins	0	0	0	0	0
0	Chemicals for weed control	0	425	425	425	410
2,070	Disposal of Waste	1,500	2,872	2,872	1,372	2,930
28,840	Transport fleet SLA NJMC	28,840	0	28,840	0	29,420
0	Internal trade waste fees	2,620	2,620	2,620	0	3,360
<b>48,836</b>	Sub-Total	<b>54,980</b>	<b>14,289</b>	<b>54,848</b>	<b>-132</b>	<b>55,970</b>
	<b>Keepers Hut</b>					
14	Maintenance of grounds	0	0	0	0	0
1,545	Engineering and fabric recharges	1,345	1,501	2,200	855	2,250
0	Building and M&E maintenance	500	1,550	2,000	1,500	1,040
392	Electricity	1,500	1,099	1,500	0	1,500
756	Rates	800	773	773	-27	790
0	Cleaning contract recharges	0	2,552	3,860	3,860	0
401	Water dispenser costs	600	117	400	-200	600
151	TV Licence	155	0	155	0	160
14	General office expenses	100	62	100	0	100
930	Insurance recharges	900	921	921	21	940
<b>4,204</b>	Sub-Total	<b>5,900</b>	<b>8,574</b>	<b>11,909</b>	<b>6,009</b>	<b>7,380</b>
	<b>Central Expenses</b>					
28,000	Additional pension contribution	28,000	0	28,000	0	28,000
12	Engineering and fabric recharges	0	0	0	0	0
4,700	Contribution to Repairs & Renewals Fund	5,000	0	5,000	0	2,000
0	Purchase of memorials	0	0	0	0	0
556	Clothing & uniforms	600	412	600	0	610
0	Consultants Fees (EAFRD Project Funding)	0	7,560	7,560	7,560	0
0	Contribution to Working Balance	6,580	0	0	-6,580	0
350	External Audit	1,000	1,030	1,030	30	1,020
1,035	Miscellaneous expenses	1,000	1,075	1,075	75	1,020
0	Non-grant EAFRD Project revenue costs	0	0	0	0	0
495	General office expenses	2,000	1,135	2,000	0	1,000
17,391	VAT payments	18,000	0	18,000	0	18,360
226,440	OS SLA recovery EWDC	233,230	0	233,230	0	267,840
28,150	Management costs SLA rec	28,570	0	28,570	0	20,020
1,240	Insurance	1,200	1,228	1,228	28	1,220
500	Internal audit	500	500	500	0	510
<b>308,869</b>	Sub-Total	<b>325,680</b>	<b>12,939</b>	<b>326,793</b>	<b>1,113</b>	<b>341,600</b>
	<b>Derby Travellers Caravan Site</b>					
3,535	Contract Payments	5,500	3,915	3,915	-1,585	5,500
<b>3,535</b>	Sub-Total	<b>5,500</b>	<b>3,915</b>	<b>3,915</b>	<b>-1,585</b>	<b>5,500</b>
	<b>Tattenham Corner conveniences</b>					
0	Planned Maintenance costs	0	0	0	0	0
1,233	Vandalism Repairs	500	-162	500	0	510
372	OOH Ad hoc call outs	0	0	0	0	0
979	Engineering and fabric recharges	700	1,715	2,480	1,780	2,530
2,542	Building and M&E maintenance	2,000	808	2,000	0	2,040
-2,823	Electricity	1,600	432	1,000	-600	1,630
3,072	Business Rates	3,600	3,142	3,142	-458	3,210
-339	Water Charges	2,000	194	500	-1,500	1,020
10,752	Cleaning contract recharges	11,000	6,154	9,656	-1,344	9,850
1,757	Insurance recharges	1,700	1,739	1,739	39	1,770
<b>17,546</b>	Sub-Total	<b>23,100</b>	<b>14,022</b>	<b>21,017</b>	<b>-2,083</b>	<b>22,560</b>
<b>382,990</b>	<b>Gross Expenditure</b>	<b>415,160</b>	<b>53,739</b>	<b>418,482</b>	<b>3,322</b>	<b>433,010</b>
	<b>Income:</b>					
-5,226	Hire charges	-5,600	-2,250	-5,600	0	-6,780
-1,813	Interest on Balances	-1,800	0	-1,800	0	-1,840
-1,000	Misc. income	-500	0	-500	0	-1,000
0	Contribution to EAFRD Project from Jockey Club	0	0	0	0	0
<b>-8,039</b>	<b>Income</b>	<b>-7,900</b>	<b>-2,250</b>	<b>-7,900</b>	<b>0</b>	<b>-9,620</b>
<b>374,951</b>	<b>Net Expenditure</b>	<b>407,260</b>	<b>51,489</b>	<b>410,582</b>	<b>3,322</b>	<b>423,390</b>
	<b>Precepts:</b>					
-234,960	Borough Council	-244,360	-244,360	-244,360	0	-254,030
-39,160	Training Board	-40,730	-40,730	-40,730	0	-42,340
-117,470	Epsom Racecourse	-122,170	-122,170	-122,170	0	-127,020
<b>-391,590</b>		<b>-407,260</b>	<b>-407,260</b>	<b>-407,260</b>	<b>0</b>	<b>-423,390</b>
<b>-16,639</b>	<b>Surplus (-) / Deficit in Year</b>	<b>0</b>	<b>-355,771</b>	<b>3,322</b>	<b>3,322</b>	<b>0</b>

<b>49,585</b>	Balance b/fwd 1 April
<b>66,224</b>	Balance c/fwd 31 March

<b>66,224</b>	<b>66,224</b>	<b>66,224</b>		<b>62,902</b>
<b>66,224</b>	<b>421,995</b>	<b>62,902</b>		<b>62,902</b>