

**DIRECT & TRADING ADVISORY COMMITTEE**

**06 October 2015 at 7.00 pm**

**Conference Room, Argyle Road, Sevenoaks**

**AGENDA**

**Membership:**

Chairman: Cllr. Dickins Vice-Chairman: Cllr. Mrs. Bayley  
Cllrs. Barnes, Mrs. Bosley, Cooke, Esler, Kelly, Maskell, McGregor, Parson, Pett and Thornton

	<b><u>Pages</u></b>	<b><u>Contact</u></b>
<b>Apologies for Absence</b>		
1. <b>Minutes</b> To agree the Minutes of the meeting of the Committee held on 30 June 2015, as a correct record.	(Pages 1 - 2)	
2. <b>Declarations of Interest</b> Any interests not already registered		
3. <b>Actions from Previous Meeting (if any)</b>		
4. <b>Referrals from Cabinet or the Audit committee (if any)</b>		
5. <b>Update from Portfolio Holder</b>		
6. <b>Budget: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)</b>	(Pages 3 - 30)	Adrian Rowbotham, Tel: 01732 227153 Helen Martin, Tel: 01732 227483
7. <b>Annual Review of Parking Charges for 2016-17</b>	(Pages 31 - 42)	John Strachan Tel: 01732227310
8. <b>Christmas Parking 2015</b>	(Pages 43 - 46)	John Strachan Tel: 01732227310
9. <b>Pest Control Services</b>	(Pages 47 - 48)	Ian Finch Tel: 01959 567352
10. <b>Work Plan</b>	(Pages 49 - 50)	

**EXEMPT ITEMS**

(At the time of preparing this agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public.)

To assist in the speedy and efficient despatch of business, Members wishing to obtain factual information on items included on the Agenda are asked to enquire of the appropriate Contact Officer named on a report prior to the day of the meeting.

Should you require a copy of this agenda or any of the reports listed on it in another format please do not hesitate to contact the Democratic Services Team as set out below.

For any other queries concerning this agenda or the meeting please contact:

**The Democratic Services Team (01732 227241)**

**DIRECT & TRADING ADVISORY COMMITTEE**

Minutes of the meeting held on 30 June 2015 commencing at 7.00 pm

Present: Cllr. Dickins (Chairman)

Cllr. Mrs. Bayley (Vice-Chairman)

Cllrs. Mrs. Bosley, Cooke, Esler, Kelly, Parson, Pett and Thornton

Apologies for absence were received from Cllrs. Barnes and McGregor

Receipt of Agenda Summons:

Before the commencement of the meeting it became apparent that Members had not received their agenda summons in the requested manner. All Members present agreed that they were happy for the meeting to continue and accepted that on this occasion, delivery to their electronic address was sufficient.

1. Appointment of Chairman

Resolved: That Cllr. Dickins be appointed as Chairman of the Committee for the ensuing municipal year.

(Cllr. Dickins in the Chair)

2. Appointment of Vice Chairman

Resolved: That Cllr. Mrs. Bayley be appointed as Vice-Chairman of the Committee for the ensuing municipal year.

3. Declarations of Interest

No additional declarations were made.

4. Referrals from Cabinet or the Audit committee

There were none.

5. Update from Portfolio Holder

The Chairman and Portfolio Holder for Direct & Trading Services advised Members that

- he was keen to promote the excellent services at Dunbrik. There was to be a £240000 investment made to increase the workshop capacity and opportunities for commercialisation;

## Agenda Item 1

### Direct & Trading Advisory Committee - 30 June 2015

- with regards to the oriental chestnut gall wasp in Farningham Woods, the Forestry Commission and the Council had begun to coppice trees to stop the threat spreading to other parts of the country. The Chief Officer Environmental & Operational Services and the Senior Parking and Amenity Officer were continuing to liaise with the Forestry Commission and DEFRA;
- the Health and Safety Executive (HSE) plea hearing had been adjourned to September;
- the possibility of enlarging the CCTV Control room and exploring a shared control room for SDC; TWBC and T&MBC was being investigated; and
- a new Saturday Swanley Market will be trialled.

#### 6. Role of the Advisory Committee and Key Challenges

The Chief Officer Environmental & Operations Services, with the Parking Manager and Kent Resource Partnership Manager in attendance, presented a report which provided details of the role of the Committee, its areas of responsibility, strengths and the challenges facing those areas. Members received a short [presentation](#) on the relevant service areas and had the opportunity to ask questions.

Resolved: That the report be noted.

#### 7. Work Plan

It was noted that two of the meeting dates on the work plan were erroneous and should have read 6 October 2015 and 12 April 2016. No additional matters were added, but it was noted that there would be the opportunity for Member level working groups.

THE MEETING WAS CONCLUDED AT 8.15 PM

CHAIRMAN

**BUDGET 2016/17: REVIEW OF SERVICE DASHBOARDS AND SERVICE CHANGE  
IMPACT ASSESSMENTS (SCIAS)**

**Direct and Trading Advisory Committee – 6 October 2015**

Report of Chief Finance Officer

Status: For Decision

Also considered by: Housing and Health Advisory Committee – 22 September 2015

Economic and Community Development Advisory Committee –  
24 September 2015

Legal and Democratic Services Advisory Committee – 8 October  
2015

Planning Advisory Committee – 13 October 2015

Finance Advisory Committee – 17 November 2015

Policy and Performance Advisory Committee – 26 November  
2015

Key Decision: No

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**Executive Summary:** This report sets out updates to the 2016/17 budget within the existing framework of the 10-year budget and savings plan. The report presents proposals that have been identified which need to be considered, together with further suggestions made by the Advisory Committees, before finalising the budget for 2016/17.

Informed by the latest information from Government and discussions with Cabinet, it is proposed that from next year the Council sets a budget which assumes no funding from Government through the Revenue Support Grant. This is the first major step taken towards the Council's ambition to be financially self-sufficient as set out in its Corporate Plan.

To achieve this aim and to ensure a balanced budget position over the next 10 year period, whilst also increasing the Council's ability to be sustainable beyond that time, a savings requirement of £500,000 in 2016/17 is required, along with additional income or savings of £100,000 in each of the following nine years.

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**Portfolio Holder** Cllr. Searles

**Contact Officer(s)** Adrian Rowbotham Ext. 7153

Helen Martin Ext. 7483

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### **Recommendation to each Advisory Committee:**

- (a) Advise Cabinet with views on the growth and savings proposals identified in Appendix D applicable to this Advisory Committee.
- (b) Advise Cabinet with further suggestions for growth and savings.

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**Reason for recommendation:** It is important that the views of the Advisory Committees are taken into account in the budget process to ensure that the Council's resources are used in the most suitable manner.

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### **Introduction and Background**

- 1 The Council's financial strategy over the past eleven years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
  - implementing efficiency initiatives;
  - significantly reducing the back office function;
  - improved value for money;
  - maximising external income;
  - the movement of resources away from low priority services; and
  - an emphasis on statutory rather than non-statutory services.
- 2 Over this period the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders. In financial terms, the adoption of this strategy has to date allowed the Council to move away from its reliance on general fund reserves.
- 3 Due to the level of funding and other potential changes and uncertainties, it is increasingly difficult to anticipate with sufficient accuracy what the level of Government settlement is likely to be. However, using the data sources available to the Council, this report sets out a budget over the 10-year period but recognises that it is likely that more accurate data will become available in future months and current assumptions may need to be updated.
- 4 In setting its budget for 2011/12 onwards, the Council recognised the need to address both the short-term reduction in Government funding as well as the longer-term need to reduce its reliance on reserves. The outcome was a 10-year budget, together with a four-year savings plan, that ensured the Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.
- 5 With the amount of Revenue Support Grant provided by Government continuing to reduce at a significant rate it is important that the council aims to become more financially self-sufficient by having a balanced economy and a financial strategy that is focused on local solutions. These solutions include:

- a) continuing to deliver financial savings and service efficiencies;
  - b) growing the council tax base; and
  - c) generating more income.
- 6 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings items that could be included in the updated 10-year budget that will be presented to Council on 16 February 2016.
- 7 The 'Financial Prospects and Budget Strategy 2016/17 and Beyond' report has been presented to Cabinet to start the budget setting process for 2016/17.
- 8 This report presents members with the following documents relating to the budget for 2016/17:
- a) Service Dashboards relating to the Advisory Committee (Appendix A);
  - b) 2015/16 Budget by Service relating to the Advisory Committee (Appendix B);
  - c) Summary of the Council's agreed savings plan and growth items (Appendix C);
  - d) New growth and savings items proposed (Appendix D);
  - e) Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee – if applicable (Appendix E);
  - f) 10-year budget (Appendix F);
  - g) Budget timetable (Appendix G).

### **Financial Self-Sufficiency**

- 9 The Council's Corporate Plan, introduced in 2013, set out an ambition for the Council to become financially self-sufficient. This would mean the Council no longer required direct funding from Government, through Revenue Support Grant or New Homes Bonus, to deliver its services.
- 10 This approach was adopted in response to the financial challenges the Country is faced with in bringing its public spending down to ensure it is able to live within its means. In practice this has seen Government funding to local authorities dramatically reduced since 2010/11 with Sevenoaks District Council seeing a 32% reduction in its funding from government in 2015/16 alone.
- 11 The decision to become financially self-sufficient is intended to give the Council greater control over their services, reducing the potential for decision making to be influenced by the level of funding provided by government to local authorities.
- 12 The attached 10-year budget assumes no Revenue Support Grant from 2016/17 and no New Homes Bonus from 2019/20. If funding continues to be received from these sources, the intention is to put it into the Financial Plan Reserve which can be used to support the 10-year budget by funding investment to save initiatives and

## Agenda Item 6

support for the Property Investment Strategy. One of the aims of the Property Investment Strategy is to achieve returns of 6%; therefore using funding for this purpose will result in additional year on year income that is not impacted by Government decisions.

- 13 Cabinet are keen to become financially self-sufficient early to be ahead of the game and after reviewing the assumptions in the 10-year budget it is clear that it is an achievable aim to be free from Government control and be able to move ahead in the knowledge that this council has the financial resources to provide the services that the district's residents want into the future.

### **Service Dashboards**

- 14 This is a new document as it is the intention to provide Members with improved information during the budget setting process to provide context and inform any growth and savings ideas that Members may put forward.
- 15 The Service Dashboards cover a summary of the services provided, objectives, challenges and risks, achievements and opportunities, priorities and performance.
- 16 Appendix A contains the Service Dashboards for those services directly relevant to this Advisory Committee and Appendix B contains the budget for those services.

### **Savings Plan**

- 17 Appendix C to this report sets out a summary of the savings and growth items approved by Council since the 10-year budget strategy was first used in 2011/12, which have allowed the Council to deliver a 10 year balanced budget.
- 18 The savings plan requires a total of £5.3 million to be saved between 2011/12 and 2016/17 which is an average saving of nearly £900,000 per annum. In the twelve years from 2005/06, over £10m of savings will then have been made.
- 19 Further savings are scheduled to be made in later years as previously agreed by Council.

### **Proposed Growth Items**

- 20 Growth items are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the 'Financial Prospects and Budget Strategy 2016/17 and Beyond' report considered by Cabinet on 17 September 2015.



- 21 A list of the growth items proposed can be found in Appendix D and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Direct and Trading	36	360
Economic and Community Development	39	390
Finance	55	550
Housing and Health	-	-
Legal and Democratic Services	40	400
Planning	-	-
Policy and Performance	-	-
<b>Total</b>	<b>170</b>	<b>1,700</b>

- 22 In addition, the growth item for making the staffing establishment levels permanent in the Economic Development and Property Team (SCIA1) is included in the 'New Growth' line on the 10-Year Budget.

### Proposed Savings Items

- 23 A number of savings items are also being proposed which can also be found in Appendix D and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Direct and Trading	(15)	(75)
Economic and Community Development	(10)	(100)
Finance	(233)	(2,330)
Housing and Health	(40)	(400)
Legal and Democratic Services	-	-
Planning	(20)	(200)
Policy and Performance	(300)	(3,000)
<b>Total</b>	<b>(618)</b>	<b>(6,105)</b>

- 24 Service Change Impact Assessments (SCIAs) contain further details for all proposed growth and savings items. SCIAs applicable to this Advisory Committee can be found in Appendix E.
- 25 Members should note that even if all of the growth and savings proposals included in Appendix D are agreed, further savings will still need to be identified to reach the £500,000 target.

## Agenda Item 6

### **Financial Summary**

- 26 It is increasingly difficult to produce an accurate forecast at this early stage due to the level of uncertainty, in particular for Government Support. The assumptions currently included take into account the latest information available but a number of assumptions may change before the final budget meeting in February 2015.
- 27 The 10-year budget attached at Appendix E includes the changes that were included in the 'Financial Prospects and Budget Strategy 2016/17 and Beyond' report.

### **Role of the Advisory Committees**

- 28 Views of the Advisory Committees on the growth and savings items proposed together with any additional suggestions will be considered by Cabinet at its meeting on 3 December 2015.
- 29 To assist the Advisory Committees in making additional suggestions, a number of questions will be asked and Members will be requested to write their answers on post-it notes and put on the relevant board.
- 30 The questions that Members will be asked at the Advisory Committees are:
  - a) What services should the Council invest more in?
  - b) What services should the Council disinvest from?
  - c) What services work well?
  - d) What services don't work well?
  - e) What issues would you like Cabinet to take into account?
- 31 Officers will summarise the answers before the Committee decides on suggestions to be recommended to Cabinet. The focus of the answers and recommendations should be on the services within the terms of reference of the Advisory Committee however, comments relating to other services will also be passed onto Cabinet.

### **Process and Timetable**

- 32 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix G).
- 33 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place leading to a large and unmanageable deficit.

### **Key Implications**

#### Financial

All financial implications are covered elsewhere in this report.

### Legal Implications and Risk Assessment Statement.

There are no legal implications.

For the effective management of our resources and in order to achieve a sustainable budget it is essential that all service cost changes and risks are identified and considered.

Challenges and risks are included in the Service Dashboards and each Service Change Impact Assessment (SCIA) includes the likely impacts including a risk analysis.

Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

### Equality Assessment

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups. The decisions recommended through this paper directly impact on end users. The impact has been analysed and varies between groups of people.

Individual equality impact assessments have been completed for all Service Change Impact Assessments (SCIAs) to ensure the decision making process is fair and transparent.

### **Conclusions**

The Strategic Financial and Business Planning process has ensured that the Council follows a logical and well considered process and approach in dealing with the many difficult financial challenges which it has faced. The 10-year budget has further improved this process and helped to ensure that the Council is well placed in dealing with more immediate and longer-term financial challenges.

By becoming financially self-sufficient at an early stage, this Council will become much more in control of its own destiny as the Property Investment Strategy should provide a much more stable income stream than the reducing direct government funding streams.

The attached 10-year budget shows that this Council can continue to be financially stable going into the future with a level of assurance that any council would aspire to.

This budget process will once again be a major financial challenge for a Council that already provides value for money services to a high standard. In making any budget proposals, Members will need to consider the impact on service quality and staff well-being, to ensure that these proposals lead to an achievable 10-year budget that supports the Council's aspirations for customer-focused services.

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. If the net total of growth and

## Agenda Item 6

savings proposals identified by the Advisory Committees and approved by Cabinet does not reach the £500,000 savings target, additional savings will be required that may result in service changes, to ensure a balanced budget position.

### **Appendices**

Appendix A – Service Dashboards relating to this Advisory Committee.

Appendix B – 2015/16 Budget by Service relating to this Advisory Committee.

Appendix C – Summary of the Council's agreed savings plan and growth items.

Appendix D – New growth and savings items proposed.

Appendix E - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to this Advisory Committee (if applicable).

Appendix F – 10-year budget.

Appendix G – Budget timetable.

### **Background Papers:**

- a) [Report to Council 17 February 2015 – Budget and Council Tax Setting 2015/16](#)
- b) [Report to Cabinet 17 September 2015 – Financial Prospects and Budget Strategy 2016/17 and Beyond](#)

**Adrian Rowbotham**  
**Chief Finance Officer**

## Advisory Committee responsibilities

**DIRECT SERVICES:** Waste & recycling collections; street cleaning; fly tipping; abandoned vehicles; trade waste collection; cesspool emptying; vehicle maintenance; public conveniences; pest control; parks and recreation areas; grounds maintenance; countryside ranger service; fleet management; Dunbrik depot; emergency response; markets; CCTV

### Objectives

- Delivery of high quality in house environmental & operational services to support the Council's Corporate Plan, Vision and Promises

To generate income to offset service costs and contribute a surplus to the Council's budget

- Operation of public open space CCTV surveillance to support community safety and to provide the out of hours contact for the Council
- Provision of grounds maintenance and countryside services to meet Council obligations
- Provision of quality in house pest control advice and treatment service
- Ensuring compliant operation, maintenance and renewal of the Council's commercial vehicle fleet

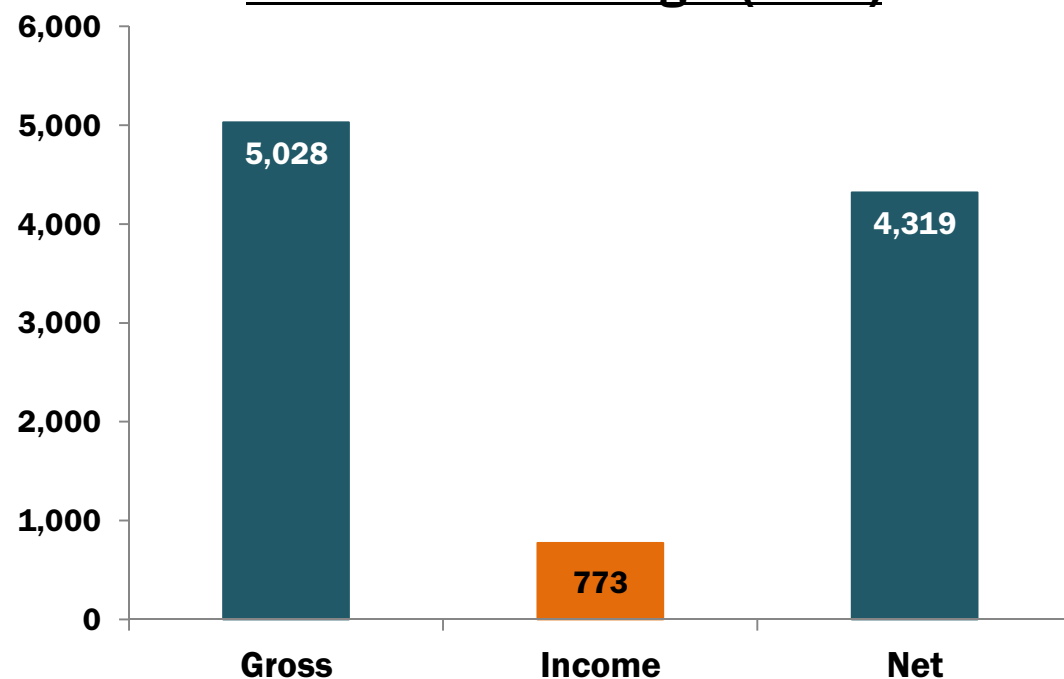
### Achievements & Opportunities

- Delivered a budget surplus in 2014-15 of £192k (£128k better than budget)
- Current recycling rate of 37% with 95% of residual waste recovered to energy, with less than 10 per 100,000 collections missed
- Improved pest control financial performance
- Workshop refurbishment underway to increase overall height of workshop and increase MOT income
- 58% of highways cleaned to 'A' standard (litter) and 53% (detritus)
- 651 incidents of fly tipping removed within an average of 3.4 working days from report to removal
- 122 CCTV monitored, instigated and assisted arrests with 2,855 out of hours calls
- £1.5m of external income generated in 2014-15

### Challenges & Risks

- Communication campaign in support of national recycling target of 45% in 2015 and 50% by 2020
- Fly tipping removal and enforcement – budget growth item
- Delivering recommendations from 2014 'necessity' test on recycle quality, including waste audit
- Workshop refurbishment
- Shared CCTV control room, based at SDC, for SDC, TWBC and T&MBC
- Funding of Kent Resource Partnership project costs and agreement and delivery of KRP priorities
- Enhancing the markets provided in Swanley and Sevenoaks
- Potential impact of oriental chestnut gall wasp and improvements to Bradbourne Lakes

### Direct Services Budget (£000)



### Service contribution

Statutory service 🗑️ 🗑️ 🗑️ 🗑️ 🗑️

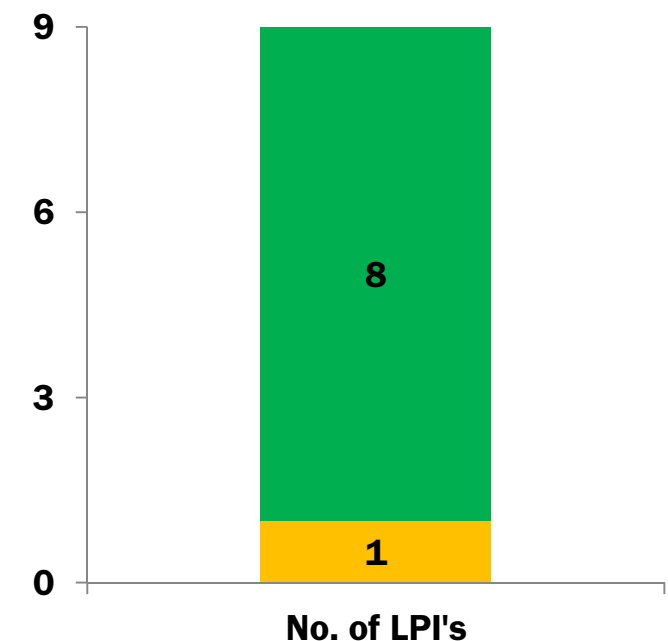
Income generating 💰 💰 💰 💰 💰

Working in partnership 🗣️ 🗣️ 🗣️ 🗣️ 🗣️

### Corporate priorities

- |                      |                               |
|----------------------|-------------------------------|
| Self sufficiency ✓   | Value for Money ✓             |
| Safe district ✓      | Collect rubbish effectively ✓ |
| Protect Green Belt ✗ | Local Economy ✓               |

### Performance



## Advisory Committee responsibilities

**ENVIRONMENTAL HEALTH:** Food safety and hygiene, health & safety at work, nuisance, animal welfare and licensing, registration and licensing of premises, private water supplies, air quality, contaminated land

### Objectives

- Delivery of food safety and health & safety inspections for commercial premises
- Promotion of responsible dog ownership including stray dog collection, fouling & microchipping
- Registration of animal establishments, skin piercing premises & the permitting of polluting premises
- Risk assessment of private water supplies
- Air Quality and contaminated land inspection, advice and monitoring
- Publicise food hygiene rating scores
- Statutory consultees on planning and licensing applications and anti social behaviour investigations
- Investigation of nuisance complaints & the provision of out of hours service

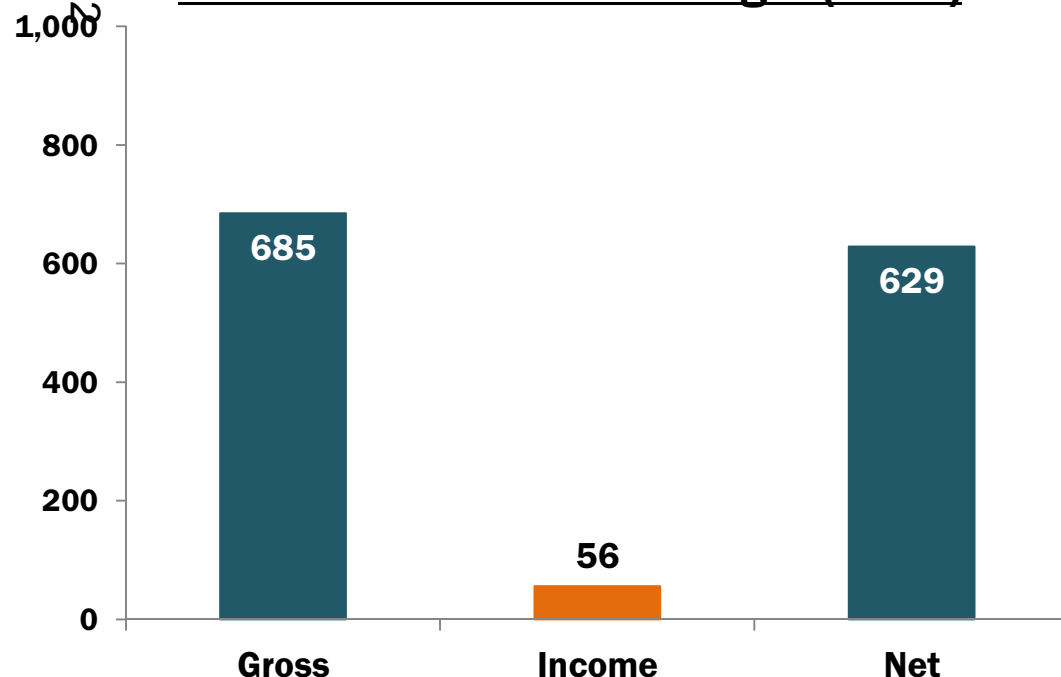
### Achievements & Opportunities

- Shared service with Dartford Borough Council in its 4<sup>th</sup> year
- ISO Accreditation on Quality Assurance
- Nearly 400 food premises inspected
- Almost 3,000 service requests dealt with
- 188 stray dogs collected
- Dealt with 660 noise complaints
- Tattoo hygiene rating scheme launched

### Challenges & Risks

- Maintaining levels of food premises inspections against competing EH priorities
- Maintain and develop links to National public health agenda
- Support and actively engage with the Kent Better Business for all initiative
- Promotion of responsible dog ownership
- Respond appropriately to Government changes to local air quality monitoring regime

### Environmental Health Budget (£000)



### Service contribution

Statutory service 🗝️🗝️🗝️🗝️🗝️

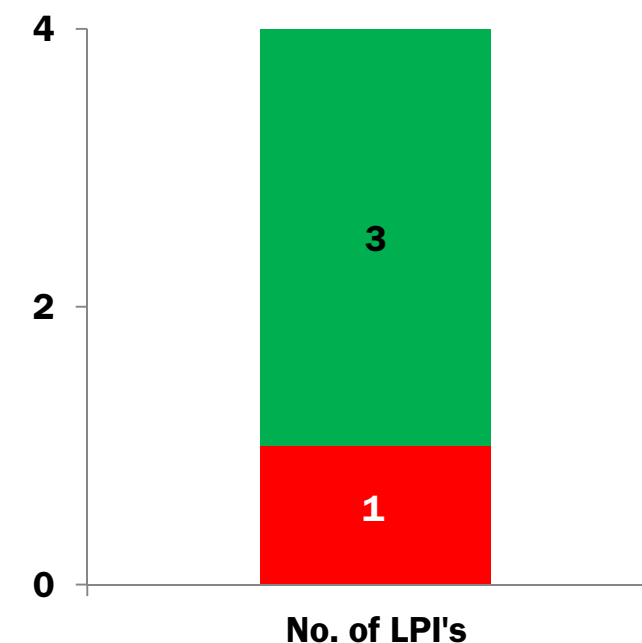
Income generating 💰💰💰💰💰

Working in partnership 🗣️🗣️🗣️🗣️🗣️

### Corporate priorities

Self sufficiency ✗ Value for Money ✓  
 Safe district ✓ Collect rubbish effectively ✗  
 Protect Green Belt ✗ Local Economy ✓

### Performance



Advisory Committee responsibilities

PARKING: Car Parks, on street parking, parking enforcement

Objectives

- Providing, managing and maintaining off street and on street parking facilities throughout the District balancing the needs of all users, promoting responsible parking and helping to reduce danger and congestion
- Providing on street permit and car park season ticket, resident and business schemes
- Managing parking throughout the District to ensure responsible use of parking facilities and compliance with parking controls, helping to maintain flow of traffic and the availability of parking spaces for residents, commuters, workers and visitors to support the local economy

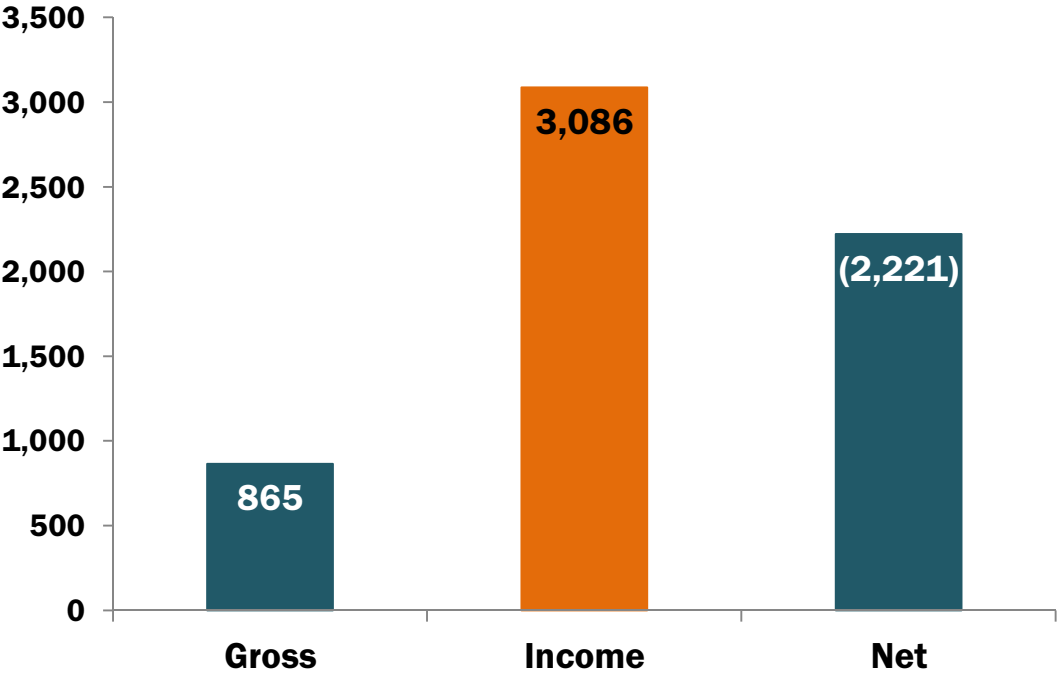
Achievements & Opportunities

- Generation of income to enable the provision of parking services across the District and to support the delivery of other Council services
- Provision of 1,598 pay and display car park spaces and 235 free car park spaces
- On street residents parking schemes in Sevenoaks, Edenbridge, Westerham, Swanley and Shoreham
- Provision of 531 on street pay and display parking spaces
- Usage of pay by phone increased from 6,342 in 2013 to 10,143 in 2014
- An identified need to increase parking capacity in Sevenoaks

Challenges & Risks

- The need to provide additional car parking, particularly long stay in Sevenoaks Town and increase the number of parking spaces in proximity of the station
- Annual review of car parking charges
- Balance the parking need of residents, workers, commuters and visitors
- Future investment in car park maintenance
- Traffic management near schools

Parking Budget (£000)



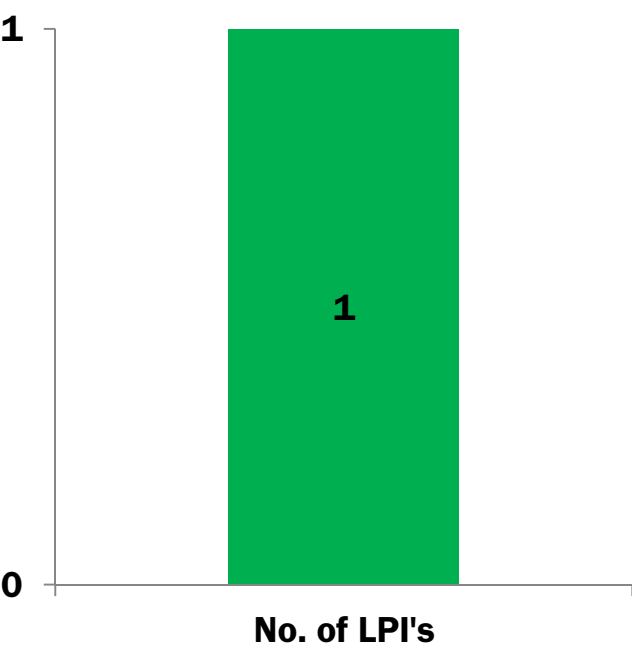
Service contribution

- Statutory service
- Income generating
- Working in partnership

Corporate priorities

- Self sufficiency ✓
- Value for Money ✓
- Safe district ✓
- Collect rubbish effectively ✗
- Protect Green Belt ✗
- Local Economy ✓

Performance



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**Direct and Trading Advisory Committee: 2015/16 Budget by Service**

<b>Revenue</b>		<b>2015/16 Expenditure £'000</b>	<b>2015/16 Income £'000</b>	<b>2015/16 Net £'000</b>
Chief Officer	Description			
Env & Op Svs	Administrative Expenses - Health	26	0	26
Env & Op Svs	Administrative Expenses - Transport	10	0	10
Env & Op Svs	Asset Maintenance Car Parks	19	0	19
Env & Op Svs	Asset Maintenance CCTV	16	0	16
Env & Op Svs	Asset Maintenance Countryside	8	0	8
Env & Op Svs	Asset Maintenance Direct Services	37	0	37
Env & Op Svs	Asset Maintenance Playgrounds	14	0	14
Env & Op Svs	Asset Maintenance Public Toilets	14	0	14
Env & Op Svs	Car Parking - On Street	476	(918)	(442)
Env & Op Svs	Car Parks	371	(2,168)	(1,797)
Env & Op Svs	CCTV	305	(67)	238
Env & Op Svs	Dartford Environmental Hub (SDC Costs)	0	0	0
Env & Op Svs	EH Animal Control	31	(30)	1
Env & Op Svs	EH Commercial	265	(5)	260
Env & Op Svs	EH Environmental Protection	389	(21)	368
Env & Op Svs	Emergency	64	0	64
Env & Op Svs	Estates Management - Grounds	98	0	98
Env & Op Svs	Markets	102	(292)	(190)
Env & Op Svs	Parks - Rural	108	(5)	103
Env & Op Svs	Parks and Recreation Grounds	98	0	98
Env & Op Svs	Public Conveniences	58	(15)	43
Env & Op Svs	Refuse Collection	2,715	(300)	2,415
Env & Op Svs	Street Cleansing	1,279	(24)	1,255
Env & Op Svs	Street Naming	21	(6)	15
Env & Op Svs	Support - Direct Services	54	0	54
		<b>6,577</b>	<b>(3,851)</b>	<b>2,726</b>

<b>Direct Services Trading Account</b>		<b>2015/16 Expenditure £'000</b>	<b>2015/16 Income £'000</b>	<b>2015/16 Net £'000</b>
Chief Officer	Description			
Env & Op Svs	Refuse Collection	2,338	(2,367)	(29)
Env & Op Svs	Street Cleaning	1,267	(1,210)	57
Env & Op Svs	Transport Workshop	618	(624)	(6)
Env & Op Svs	Pest Control	82	(82)	0
Env & Op Svs	Premises Cleaning	62	(90)	(28)
Env & Op Svs	Cesspool Emptying	234	(250)	(16)
Env & Op Svs	Green Waste	391	(414)	(23)
Env & Op Svs	Trade Waste	358	(375)	(17)
Env & Op Svs	Grounds Maintenance	133	(132)	1
Env & Op Svs	Fleet Management	877	(877)	0
Env & Op Svs	Depot	298	(298)	0
Env & Op Svs	Emergency	45	(48)	(3)
		<b>6,703</b>	<b>(6,767)</b>	<b>(64)</b>

<b>Capital</b>		<b>2015/16 Expenditure £'000</b>
Chief Officer	Description	
Env & Op Svs	Commerical Vehicle Replacements	498
Env & Op Svs	Dunbrik Vehicle Workshop	234
		<b>732</b>

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## Summary of the Council's Agreed Savings and Growth Items

## Appendix C

SCIA Year	No.	Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £000	Total £000
		<b>Direct and Trading Advisory Committee</b>								
		No savings or growth agreed from 2016/17 onwards								
		<b>Economic and Community Development Advisory Committee</b>								
2014/15	2	Economic Development & Property Team - SCIA originally called 'Broadband and business growth' (reversal of temporary growth item)						(50)	(30)	
		<b>Finance Advisory Committee</b>								
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11						(143)	(836)	
2015/16	1	Staffing: Employers National Insurance increase from April 2016 - implications due to change in legislation						200		
2015/16	10	External Audit fee reduction (reversal of temporary saving item)							30	
2015/16	11	Dartford BC partnerships: revised split of costs (reversal of temporary saving item)						90		
		<b>Housing and Health Advisory Committee</b>								
2015/16	17	Housing Advice: Bed and breakfast reduction (reversal of temporary saving item)						10		
2015/16	18	Housing Advice: Private sector letting scheme (reversal of temporary saving item)						10		
		<b>Legal and Democratic Services Advisory Committee</b>								
		No savings or growth agreed from 2016/17 onwards								
		<b>Planning Advisory Committee</b>								
2014/15	15	Planning: Use CIL funds for monitoring						(50)		
		<b>Policy and Performance Advisory Committee</b>								
2014/15	18	Corporate Projects (reversal of temporary growth item)						(60)		
2014/15	21	Customer Services: Channel shift programme						(20)		
		<b>Total Savings</b>	(2,984)	(841)	(314)	(479)	(533)	(103)	(806)	(6,060)
		<b>Total Growth</b>	371	45	50	327	177	90	(30)	1,030
		<b>Net Savings</b>	(2,613)	(796)	(264)	(152)	(356)	(13)	(836)	(5,030)

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## New Growth and Savings Proposals

Proposal shown as 'New Growth' on the attached 10-year budget						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Growth</b>						
<b>Policy and Performance Advisory Committee</b>						
2016/17	1	Economic Development & Property: Staffing establishment levels made permanent	2016/17	yes	88	1,342
Total					88	1,342

Proposals not included on the attached 10-year budget						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Growth</b>						
<b>Direct and Trading Advisory Committee</b>						
2016/17	2	Street Cleaning: Fly-tipping clearance and enforcement action	2016/17	yes	36	360
<b>Economic and Community Development Advisory Committee</b>						
2016/17	3	Tourism: Full-time Tourism Officer	2016/17	yes	39	390
<b>Finance Advisory Committee</b>						
2016/17	4	Facilities Management: Loss of asset maintenance income	2016/17	yes	13	130
2016/17	5	Facilities Management: Asset maintenance at Hever Road Travellers Site	2016/17	yes	30	300
2016/17	6	Finance: Insurance Premium Tax increase	2016/17	yes	12	120
<b>Housing and Health Advisory Committee</b>						
none						
<b>Legal and Democratic Services Advisory Committee</b>						
2016/17	7	Register of Electors: Individual Electoral Registration	2016/17	yes	40	400
<b>Planning Advisory Committee</b>						
none						
<b>Policy and Performance Advisory Committee</b>						
none						
<b>Sub Total</b>					<b>170</b>	<b>1,700</b>

<b>Proposals not included on the attached 10-year budget</b>						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Savings</b>						
<b>Direct and Trading Advisory Committee</b>						
2016/17	8	Playgrounds: Reduction in asset maintenance	2016/17	5 yrs	(7)	(35)
2016/17	9	Public Conveniences: Reduction in asset maintenance	2016/17	5 yrs	(8)	(40)
<b>Economic and Community Development Advisory Committee</b>						
2016/17	10	Youth: Reduction in contributions to projects	2016/17	yes	(10)	(100)
<b>Finance Advisory Committee</b>						
2016/17	11	Facilities Management: Reduction in utility costs	2016/17	yes	(15)	(150)
2016/17	12	Facilities Management: Reduction in maintenance and consumables cost	2016/17	yes	(66)	(660)
2016/17	13	Facilities Management: Increased print income	2016/17	yes	(10)	(100)
2016/17	14	Various partnerships: Revised split of costs	2016/17	yes	(70)	(700)
2016/17	15	Finance: Partnership work covered within existing resources	2016/17	yes	(72)	(720)
<b>Housing and Health Advisory Committee</b>						
2016/17	16	Housing Advice & Standards: Housing Register	2016/17	yes	(15)	(150)
2016/17	17	Disabled Facility Grants: Fee income	2016/17	yes	(20)	(200)
2016/17	18	Private Sector Lettings (PSL) scheme: reduced contribution	2016/17	yes	(5)	(50)
<b>Legal and Democratic Services Advisory Committee</b>						
none						
<b>Planning Advisory Committee</b>						
2016/17	19	Planning: Efficiency review	2016/17	yes	(20)	(200)
<b>Policy and Performance Advisory Committee</b>						
2016/17	20	Pay costs saving	2016/17	yes	(300)	(3,000)
<b>Sub Total</b>					<b>(618)</b>	<b>(6,105)</b>
<b>Net Savings Total</b>					<b>(448)</b>	<b>(4,405)</b>
<b>Net Savings required in 10-Year Budget</b>					<b>(500)</b>	
<b>Remaining shortfall IF all of the above SCIA's are agreed</b>					<b>(52)</b>	

**SERVICE CHANGE IMPACT ASSESSMENT**

**SCIA 2 (16/17)**

Chief Officer:	Environmental and Operational Services	Service:	Street Cleaning
Activity	Fly-Tipping Clearance and Enforcement Action	No. of Staff:	25.32 fte

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Fly-tipping clearance and enforcement action	36 or 23	Ongoing

**Reasons for and explanation of proposed change in service**

Sevenoaks District Council as a waste collection authority has responsibility for enforcement action as well as clearance of fly-tipped waste deposited on adopted Highway or SDC owned land. There is provision within the Council's general street cleaning budget [£54,000] for a Cleaner District Support Unit (CDSU) consisting of a vehicle and two-person crew, which has historically provided fly-tip clearance services [3 days/week] as well as household bulky collections [2 d/w].

Until 2014 some enforcement action was undertaken by Kent County Council on behalf of SDC using delegated enforcement powers. This was paid for through a £5000pa contribution to the County wide 'Clean Kent' initiative. With the cessation of the 'Clean Kent' brand by KCC in early 2015 SDC officer's informally agreed limited enforcement support with Dartford BC subject to resource availability and DBC priorities. Unfortunately DBC were unable to assist on the few occasions they were approached. A lack of enforcement resource within Direct Services has resulted in agreement with KCC waste enforcement colleagues that they will resume enforcement support on a directly chargeable basis for a trial period during 2015/16.

There is no specific budget allocation for fly-tipping enforcement action. Cost of any actions by KCC will be charged to the CDSU fly-tip clearance budget. As of July 2015 this budget is showing a deficit of £6,600 and is forecast to be £17,500 in deficit, excluding any enforcement costs, at financial year end.

**SERVICE CHANGE IMPACT ASSESSMENT**

	<p>The proposed growth above [£36,000] provides for the additional clearance of fly tipped waste on highway land, where not obstructing the carriageway, [previously cleared by KCC highways], and a part time enforcement officer [3 d/w] on Band D. Alternatively, the growth item could be reduced to £23,000 for the additional cost of removing fly tipped waste on the highway and purchasing enforcement action, if available, from KCC.</p>
Key Stakeholders Affected	<p>Residents living near to locations subjected to repeat fly-tip deposits have expressed appreciation for timely clearance of the waste but also frustration that the culprits cannot be identified, caught and prosecuted. Council Members have been contacted and asked why no enforcement action can be taken.</p>
Likely impacts and implications of the change in service (include Risk Analysis)	<p>It will not be possible to identify and take action against all offenders but residents will expect where there is some evidence that an investigation is undertaken and they be advised of the outcome whether it be no further action, a warning, a formal caution or prosecution.</p> <p>KCC enforcement support (including legal action) is subject to KCC's own priorities and service demands and therefore beyond direct SDC officer control. Members may choose to accept this level of potentially limited action and control or opt to fund a directly employed resource to undertake these duties. In either case an appropriate increase in allocated budget for 2016/17 is sought to meet the shortfall in fly-tip clearance costs and provide for the chosen level of enforcement action which should anticipate the risk of unrecovered legal costs in the event of an unsuccessful prosecution.</p>

Risk to Service Objectives (High / Medium / Low)

High

**2015/16 Budget**

	<b>£'000</b>
<b>Operational Cost</b>	1,279
<b>Income</b>	(24)
<b>Net Cost</b>	1,255



**SERVICE CHANGE IMPACT ASSESSMENT**

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

**SERVICE CHANGE IMPACT ASSESSMENT****SCIA 8 (16/17)**

Chief Officer:	Environmental and Operational Services	Service:	Playgrounds
Activity	Asset Maintenance	No. of Staff:	n/a

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in Playgrounds asset maintenance budget	(7)	For 5 years

Reasons for and explanation of proposed change in service	A saving is possible as the actual spend in recent years has been below budget following capital Investment in playground equipment in the last 5 years.
---	--

Key Stakeholders Affected	n/a
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Likely impacts and implications of the change in service (include Risk Analysis)	There may be a need to restore the budget to previous levels in future years as the equipment becomes older to ensure it remains safe to use.
--	---

Risk to Service Objectives (High / Medium / Low)	Low
--	-----

2015/16 Budget	£'000
Operational Cost	14
Income	-
Net Cost	14

**Equality Impacts**

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

## SERVICE CHANGE IMPACT ASSESSMENT

### SCIA 9 (16/17)

Chief Officer:	Environmental and Operational Services	Service:	Public Conveniences
Activity	Asset Maintenance	No. of Staff:	N/A

Activity Budget Change	2016/17 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in asset maintenance budget	(8)	For 5 years

Reasons for and explanation of proposed change in service	A saving is possible as the actual spend in recent years has been below budget as there is only one Council owned public convenience with responsibility for maintenance (bus station convenience, Sevenoaks).
---	--

Key Stakeholders Affected	N/A
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Likely impacts and implications of the change in service (include Risk Analysis)	There may be a need to restore the budget to previous levels in future years if additional maintenance is required.
--	---

Risk to Service Objectives (High / Medium / Low)	Low
--	-----

2015/16 Budget	£'000
Operational Cost	14
Income	-
Net Cost	14

### Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

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## Ten Year Budget - Revenue

	Budget 2015/16 £000	Plan 2016/17 £000	Plan 2017/18 £000	Plan 2018/19 £000	Plan 2019/20 £000	Plan 2020/21 £000	Plan 2021/22 £000	Plan 2022/23 £000	Plan 2023/24 £000	Plan 2024/25 £000	Plan 2025/26 £000
<b>Expenditure</b>											
Net Service Expenditure c/f	14,136	14,253	13,676	14,248	14,499	14,659	15,210	15,564	15,925	16,293	16,666
Inflation	473	569	506	622	446	638	454	461	468	473	478
Superannuation Fund deficit: actuarial increase	0	(721)	300	0	0	200	0	0	0	0	0
Net savings (approved in previous years)	(356)	(13)	(162)	(271)	(216)	(187)	0	0	0	0	0
<b>New growth</b>	<b>0</b>	<b>88</b>	<b>28</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New savings/Income</b>	<b>0</b>	<b>(500)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Net Service Expenditure b/f</b>	<b>14,253</b>	<b>13,676</b>	<b>14,248</b>	<b>14,499</b>	<b>14,659</b>	<b>15,210</b>	<b>15,564</b>	<b>15,925</b>	<b>16,293</b>	<b>16,666</b>	<b>17,044</b>
<b>Financing Sources</b>											
Government Support											
: Revenue Support Grant	(1,516)	0	0	0	0	0	0	0	0	0	0
New Homes Bonus	(1,818)	(2,247)	(1,348)	(1,348)	0	0	0	0	0	0	0
Council Tax	(9,298)	(9,597)	(9,905)	(10,221)	(10,546)	(10,879)	(11,222)	(11,574)	(11,935)	(12,307)	(12,688)
Locally Retained Business Rates	(1,934)	(1,973)	(2,012)	(2,052)	(2,093)	(2,135)	(2,178)	(2,222)	(2,266)	(2,311)	(2,357)
Interest Receipts	(301)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Property Investment Strategy Income	0	(500)	(500)	(700)	(700)	(700)	(700)	(700)	(800)	(800)	(800)
Contributions to/(from) Reserves	(233)	(233)	(353)	(353)	(353)	(353)	(353)	(179)	(179)	(635)	148
<b>Total Financing</b>	<b>(15,100)</b>	<b>(14,800)</b>	<b>(14,368)</b>	<b>(14,924)</b>	<b>(13,942)</b>	<b>(14,317)</b>	<b>(14,703)</b>	<b>(14,925)</b>	<b>(15,430)</b>	<b>(16,303)</b>	<b>(15,947)</b>
<b>Budget Gap (surplus)/deficit</b>	<b>(847)</b>	<b>(1,124)</b>	<b>(120)</b>	<b>(425)</b>	<b>717</b>	<b>893</b>	<b>861</b>	<b>1,000</b>	<b>863</b>	<b>363</b>	<b>1,097</b>
<b>Contribution to/(from) Stabilisation Reserve</b>	<b>847</b>	<b>1,124</b>	<b>120</b>	<b>425</b>	<b>(717)</b>	<b>(893)</b>	<b>(861)</b>	<b>(1,000)</b>	<b>(863)</b>	<b>(363)</b>	<b>(1,097)</b>
<b>Unfunded Budget Gap (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Assumptions	
Revenue Support Grant:	-100% in 16/17
Locally Retained Business Rates:	2% all years
Council Tax:	2% in all years
Interest Receipts:	£250,000 16/17 onwards
Property Inv. Strat.:	£500,000 from 16/17, £700,000 from 18/19, £800,000 onwards
Pay award:	1% in 16/17 - 19/20, 2% later years
Other costs:	2.25% in all years
Income:	2.5% all years

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2016/17 Budget Setting Timetable

	Date	Committee
<b>Stage 1</b>		
<b>Financial Prospects and Budget Strategy 2016/17 and Beyond</b>	1 September	Finance AC
	17 September	Cabinet
↓		
<b>Stage 2</b>		
<b>Review of Service Dashboards and Service Change Impact Assessments (SCIAs)</b>	22 September	Housing & Health AC
	24 September	Economic & Comm. Dev. AC
	6 October	Direct & Trading AC
	8 October	Legal & Dem. Svs AC
	13 October	Planning AC
	17 November	Finance AC
	26 November	Policy & Performance AC
↓		
<b>Stage 3</b>		
<b>Budget Update</b> (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees)	3 December	Cabinet
↓		
<b>Stage 4</b>		
<b>Budget Update</b> (incl. Government Support information)	14 January	Cabinet
↓		
<b>Stage 5</b>		
<b>Budget Update and further review of Service Change Impact Assessments (if required)</b>	January - February	Advisory Committees
↓		
<b>Stage 6</b>		
<b>Budget Setting Meeting</b> (Recommendations to Council)	4 February	Cabinet
↓		
<b>Stage 7</b>		
<b>Budget Setting Meeting</b> (incl. Council Tax setting)	16 February	Council

Note: The Scrutiny Committee may 'call in' items concerning the budget setting process.

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## **ANNUAL REVIEW OF PARKING CHARGES FOR 2016/17**

### **Direct and Trading Advisory Committee – 6 October 2015**

Report of                      Chief Officer Environmental and Operational Services

Status:                        For Consideration

Also considered by:        Cabinet 15 October 2015

Key Decision:                Yes

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#### **Executive Summary:**

This report is the annual review of parking charges for 2016-17.

It proposes for consultation, revised tariffs in the Council's off-street car parks and in on-street pay and display parking bays.

Helping manage and regulate parking supports the economic vibrancy and viability of Sevenoaks and improves the lives of residents.

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#### **This report supports the Key Aim of:**

The effective management of Council resources and supporting the local economy.

**Portfolio Holder**        Councillor Matthew Dickins

**Contact Officer(s)**      John Strachan x7310

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#### **Recommendation:**

That the proposals for revised parking charges for 2016-17 be considered by the Committee and its views be submitted for consideration by Cabinet, prior to consultation.

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#### **Reason for recommendation:**

To help regulate and manage the use of on and off street parking facilities in the District; to ensure car parking charges are set to support a sustainable local economy; and, to support services for residents as set out in the approved 10 year budget.

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#### **Introduction**

- 1        This report considers the setting of parking charges in the Council's car parks and the fees for on-street parking. Amongst other measures, it proposes:

## Agenda Item 7

- freezing charges at St Johns, St James, Bradbourne, Sennocke, Bevan Place, Park Road, Station Road, Quebec Avenue and Vicarage Hill;
- freezing charges in Swanley and Knockholt;
- freezing on-street charges in Westerham and protecting the three hours free parking at Darent;
- freezing evening charges;
- freezing on-street Resident Permit, Visitor Voucher and Non-Resident Permit charges;
- freezing Season Ticket charges;
- freezing weekday charges at Buckhurst 2;
- opening of the District Council offices car park for free all day parking on Sundays; and,
- allowing customers to stay longer at Buckhurst 1, South Park and Suffolk Way.

### **Background**

- 2 The Council operates a number of public car parks and on street pay and display facilities in towns and villages in the District. It is important to regulate these finite resources in order to balance the needs of parking users, including: commuters, local businesses, residents, shoppers and other visitors including tourists.
- 3 The Council's approach has been to ensure our parking charges are set to encourage people to visit our towns while at the same time promoting a good turnover of parking spaces for the benefit of businesses and visitors.
- 4 This has resulted in high use of the Council's car parks and on-street parking spaces, benefitting retailers. Past studies by the Local Data Company concluded that Sevenoaks town has one of the healthiest high streets in the country with the fewest number of empty shops for a town of its size. The Council's approach to setting parking charges has contributed to this success.
- 5 Many of the Council's car parks were developed some years ago and the cost of maintaining them is increasing. Surfaces, signs, lines, lighting and furniture are becoming damaged, worn out and obsolete. Further operating costs include business rates, utilities and insurance.
- 6 It is important to re-invest in car parks to ensure these assets remain safe and fit for purpose for residents, businesses and visitors alike. Members may wish to consider additional charge increases to help contribute to such improvements.
- 7 The Council's 10 year budget assumes an increase in the levels of income of 2.5% to enable a balanced budget to be delivered. This includes income from parking.

### **Background Information**

- 8 Appendix A provides information on the current parking charges in neighbouring towns and Southeastern Rail car parks.
- 9 Appendix B presents existing parking charges alongside the proposed charges.

## **Sevenoaks Car Parks**

### **Blighs**

- 10 Sevenoaks town remains a thriving shopping centre, containing many popular high street shops and eateries, and many speciality shops, restaurants and pubs. The town has a busy daytime, weekend and evening economy, supported by the car parks and on street parking amenities.
- 11 In 2014 Sevenoaks District Council enabled the development of a new cornerstone Marks and Spencer at Blighs Meadow, helping to underpin Sevenoaks as a popular retail hub.
- 12 There is daily pressure on parking spaces, both on and off street, particularly in Blighs car park which often reaches capacity throughout the week.
- 13 A moderate increase in some hourly rates is proposed, to encourage greater turnover of spaces within the most popular tariff bands. Extending the maximum period to up to 4 hours (from 3 hours) is also proposed to help support longer stays for customers requiring this and willing to pay a higher amount for that convenience.
- 14 Sundays are trading days with restricted hours. The current regime in Blighs often leads to our most popular car park being full prior to shops opening. This is detrimental to footfall, and to businesses within the town. It is proposed that a four hour limit be implemented to manage parking in Blighs on Sundays, whilst continuing to keep it and all town centre car parks free of charge. Along with opening the District Council car park “free of charge” all day Sunday to help local workers.

### **Buckhurst 1, South Park and Suffolk Way**

- 15 A moderate increase in the “up to 2 hours” charge is proposed to provide linear charging in these car parks and greater convenience in the coins required.
- 16 The introduction of an “up to 5 hours” charge is proposed to ease pressure in other car parks, assist part-time workers and to better cater to those wishing to visit the town for combined shopping and eating trips.

### **Buckhurst 2**

- 17 No changes are proposed to weekday charges.
- 18 A moderate increase in the “up to 2 hours” charge is proposed on Saturdays in line with other Sevenoaks town centre car parks.

### **St Johns and St James**

- 19 No changes are proposed to charges at either car park.

### **Bradbourne and Sennocke**

## Agenda Item 7

- 20 No changes are proposed to charges at either car park despite the Council continuing to charge significantly less than Southeastern Rail.

### **Swanley and Westerham car parks**

#### **Bevan Place, Park Road and Station Road (Swanley)**

- 21 No changes are proposed to charges at any of these car parks.

#### **Quebec Avenue (Westerham)**

- 22 No changes are proposed to charges at this car park.

#### **Darent (Westerham)**

- 23 To continue to ease pressure on the limited number of on-street spaces, it is proposed that three hours free parking is preserved in this car park.
- 24 Moderate increases in the “up to 4 hours” and “over 4 hours and all day” charges are proposed to help support the cost of expanding this car park and thus improving parking provision in the town.

### **On-street Parking**

- 25 On-street pay and display parking bays operate at capacity throughout the day.
- 26 Moderate increases are proposed in Sevenoaks on the High Street, London Road and South Park as well as The Vine and Plymouth Drive.
- 27 The two hour maximum stay that operates Monday to Saturday will be extended to Sundays, retaining free parking on Sundays but encouraging turnover in the on-street bays.
- 28 No further on street pay and display charge increases are proposed.

### **Resident Permits, Visitor Vouchers and Non-resident Permits**

- 29 Members may wish to note the higher charge for Tunbridge Wells Borough Council’s Residents’ Permits (£60 against £35. However, no changes are proposed to our residents’ permits, season tickets or visitor permits.

### **Key Implications**

#### Financial

- 30 The Council’s 10 year budget assumes a 2.5% increase in the levels of income to enable the delivery of a balanced budget and continued provision of valued services to residents – this includes parking income. Members reduced this figure from 3.5% to reflect the authority’s continuing focus on introducing further efficiencies, increasing investment income and to reflect the national economic climate of recent years. The proposed changes in charges would satisfy this requirement.

Legal Implications and Risk Assessment Statement

- 31 Changes to the car park charges will require amending the on-street Traffic Regulation Order and the off-street Parking Order.

Equality Impacts

- 32 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on users.
- 33 Sevenoaks District Council supports the Blue Badge Scheme allowing free parking in its off-street car parks and in on-street pay and display parking bays.

Community Impact and Outcomes

- 34 Measured and reasonable parking charges encourage the use of more sustainable transport options and healthier lifestyles for journeys to school, work, and visits to shops and other amenities in towns and villages.

Human Rights

- 35 There are no human rights issues or implications.

**Conclusions**

- 36 Proposals to review the car parking charges for 2016/17 are detailed in the appendices to this report.

**Appendices**

Appendix A – Parking Charges for Neighbouring Authorities and Southeastern Rail car parks

Appendix B – Proposals for On and Off-Street Parking Charges

**Richard Wilson**

**Chief Officer Environmental and Operational Services**

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Indicative Car Park Charges in Neighbouring Town and Southeastern Rail Car Parks 2015						
	Southeastern Rail	Tonbridge & Malling	Tunbridge Wells	Sevenoaks		
				Town Centre	Blighs	Bradbourne and Sennocke
Up to 30 minutes		50p			70p	
Up to 1 hour		£1.10	£1.40	£1	£1.30	
Up to 2 hours		£1.90	£2.40	£2	£3	
Up to 3 hours		£2.50	£3.40	£3	£4.80	
Up to 4 hours		£3.00	£4.40	£4		
Evenings				£1	£1	
All day		£5.20	£4.70 – £10.00	£4.60		
Annual Season Ticket	£1193.50 & £1503.50					£1110 & £1150

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Areas for consideration: Review of Fees and Charges 2016-17					
Off Street					
			Current	Revised	
1A	Blighs	Up to 30 mins	70p	No Change	
		Up to 1 hr	£1.30	£1.50	
		Up to 2 hrs	£3	No Change	
		Up to 3 hrs	£4.80	£5	
		Up to 4 hrs	New	£10	
		Evening	£1	No Change	
		Sundays – Up to 4 hrs	New	4 hours max stay	
1B	Buckhurst 1 South Park Suffolk Way	Up to 1 hr	£1	No Change	
		Up to 2 hrs	£1.80	£2	
		Up to 3 hrs	£3	No Change	
		Up to 4 hrs	£4		
		Up to 5 hrs	New	£4.50	
		Evening	£1	No Change	
1C	Buckhurst 2 Weekdays	All day	£4.60		
		Evening	£1		
		Buckhurst 2 Saturdays	Up to 1 hr		£1
	Up to 2 hrs		£1.80		£2
	Up to 3 hrs		£3		No Change
	Up to 4 hrs		£4		
	Over 4 hours and all day		£4.60		
	Evening		£1		
	Buckhurst 2 and South Park Season Tickets	Annual Season Ticket	£859		
Quarterly Season Ticket		£224.75			
Resident Permit		£35			
1D	Council Offices	Saturdays	Free	Free on Sundays too	
2A	St Johns St James	Up to 30 mins	20p	No Change	
		Up to 1 hr	40p		
		Up to 2hrs	60p		
		Up to 4 hrs	£1		
		Over 3 hrs and all day	£3.10		
		Annual Season Ticket	£429		
			£117.25		
		Resident Permit	£35		
2B	Bradbourne	All day	£7		
		After 3pm up to 6.30pm	£1.50		
	Bradbourne Season	Annual Season Ticket	£1,110		
2C	Sennocke	Quarterly Season Ticket	£287.50		
		All day	£7		
		Up to 2 hrs	£1		
	Sennocke Season Tickets	After 3pm up to 6.30pm	£1.50		
		Annual Season Ticket	£1,150		
		Quarterly Season Ticket	£297.50		

Areas for consideration: Review of Fees and Charges 2016-17				
Off Street (continued)				
2D	Bevan Place Park Road (not all day) Station Road	Up to 30 mins	30p	No Change
		Up to 1 hr	50p	
		Up to 2 hrs	70p	
		Up to 4 hrs	£1.10	
		Over 4 hrs and all day	£4	
2E	Bevan Place Season Tickets	Annual Season Ticket	£396	No Change
		Quarterly Season Ticket	£109	
2F	Darent	Up to 30 mins	Free	Free
		Up to 1 hr		
		Up to 2 hrs		
		Up to 3 hrs		
		Up to 4 hrs	£1.20	£1.50
		Over 4 hrs and all day	£3.10	£3.50
2G	Quebec Avenue	Up to 15 mins	10p	No Change
		Up to 30 mins	20p	
		Up to 1 hr	50p	
		Up to 2 hrs	70p	
		Up to 4 hrs	£1.20	
		Over 4 hrs and all day	£3.10	
2H	Vicarage Hill	Up to 15 mins	10p	No Change
		Up to 30 mins	20p	
		Up to 1 hr	60p	
		Up to 2 hrs	£1.50	

  Changed in 2015

Areas for consideration: Review of Fees and Charges 2016-17				
On Street				
			Current	Revised
3A	High Street London Road South Park	Up to 30 mins	20p	40p
		Up to 1 hour	60p	80p
		Up to 2 hours	£1.30	£1.40
		Sunday	New	2 hours max stay
3B	Sevenoaks Town The Vine Plymouth Drive	Up to 30 mins	20p	No Change
		Up to 1 hour	60p	
		Up to 2 hours	£1.30	
		Over 2 hrs and all day	£2.60	£3
3C	Sevenoaks Station Moorwood Close (West)	Up to 30 mins	20p	No Change
		Up to 1 hour	60p	
		Up to 2 hours	£1.30	
		Up to 4 hours	£2.40	
3D	Sevenoaks Station St Botolphs Ashley Close Moorwood Close (East)	Up to 30 mins	20p	
		Up to 1 hour	60p	
		Up to 2 hours	£1.30	
		Up to 4 hours	£2.40	
		Over 4 hrs and all day	£5.50	
3E	Sevenoaks District Resident Parking Permits	First	£35	
		Second	£70	
		Third	£125	
		Fourth	£250	
3F	Resident Visitors	Book of 5	£6	
3G	Non-Resident Parking	Town Annual	£270	
		Town Half Yearly	£135	
		Town Quarterly	£67.50	
		Station (West) Annual	£765	
		Station (West) Half Yearly	£382.50	
		Station (West) Quarterly	£191.25	
		Station (East) Annual	£650	
		Station (East) Half Yearly	£325	
		Station (East) Quarterly	£162.50	
4A	Knockholt	All Day	£3.50	
		After 2pm up to 6pm	£2.40	
4B	Swanley Station Azalea Road Godsel Road	Up to 30 mins	20p	
		Up to 1 hour	60p	
		Up to 2 hours	£1.30	
		Up to 4 hours	£2.40	
		Over 4 hrs and all day	£3.50	
4C	Westerham On Street The Green The Grange Market Square	15 minutes	10p	
		30 minutes	20p	
		1 hour	60p	
		2 hours	£1.50	
4D	Westerham On Street Fullers Hill Croydon Road	15 minutes	10p	
		30 minutes	20p	
		1 hour	60p	
		2 hours	£1.50	
		3 hours	£2.50	

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## CHRISTMAS PARKING 2015

### Direct and Trading Advisory Committee – 6 October 2015

Report of Chief Officer Environmental and Operational Services

Status: For Consideration

Also considered by: Cabinet 15 October 2015  
Council - 3 November 2015

Key Decision: No

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**Executive Summary:** This report requests that the Committee considers free concessionary parking at Christmas 2015.

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**This report supports the Key Aims of:** The effective management of Council resources and supporting and developing the local economy.

**Portfolio Holder** Councillor Matthew Dickins

**Contact Officer(s)** John Strachan x7310

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**Recommendation to Direct & Trading Advisory Committee:** That proposals for free parking for two Saturdays, 12 and 19 December 2015, preceding Christmas be considered by the Committee and its views be submitted for consideration by Council and the cost of funding this be met from Supplementary Estimates.

**Recommendation to Cabinet:** That Cabinet considers the views of the Direct & Trading Advisory Committee and approves the proposals for free parking for two Saturdays, 12 and 19 December 2015 preceding Christmas.

**Recommendation to Council:** That Council considers the views of the Committee and if minded to agree to these proposals, that it authorises the cost of funding be met from Supplementary Estimates.

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**Reason for recommendation:** To help encourage shoppers and other visitors to Sevenoaks and Westerham, in the busy shopping period leading up to Christmas 2015.

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### Introduction and Background

- 1 In previous years the Council has supported local economies in the District, in particular in Sevenoaks and Westerham towns, by giving free parking in car parks and on street parking bays.

## Agenda Item 8

- 2 Relaxing parking charges on Saturday has no impact on Swanley or at Knockholt Station as charges only apply Monday to Friday.
- 3 This is of particular importance in light of similar initiatives operated in other towns in neighbouring Districts.
- 4 Vehicles parking for free are still required to observe maximum periods of stay in car parks and on street.
- 5 As in previous years Senico Community Leisure who's parking areas form a part of the Suffolk Way car park have participated in these events, they will be invited to participate again.

### **Background Information**

- 6 The estimated shortfall in income over the two days is estimated at £15,800.

### **Other Information**

- 7 Members are advised that, as in previous years, the Council's Portfolio Holder for Direct and Trading will consider allowing free evening parking for Christmas Lights and shopping events in Sevenoaks on Friday 27 November 2015 and in Westerham on Thursday 26 November 2015.

### **Key Implications**

#### Financial

- 8 Shortfall in parking income of £15,800 to be met from Supplementary Estimates.

#### Legal Implications and Risk Assessment Statement.

- 9 Management of "overstay" parking is difficult when there is no requirement for a ticket to be purchased and displayed.

#### Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

#### Community Impact and Outcomes

- 10 Free Christmas parking is a local initiative popular with residents, visitors to the district, businesses and traders, and supportive of local economic vibrancy.

#### Human Rights

- 11 There are no human rights issues or implications.

**Appendices** None

**Background Papers** None

**Richard Wilson**  
**Chief Officer Environmental and Operational Services**

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**PEST CONTROL SERVICE****Direct and Trading Advisory Committee – 6 October 2015**

Report of                      Richard Wilson - Chief Officer, Environmental and Operational Services

Status:                        For information

Key Decision:                No

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**This report supports the Key Aim of** safe and caring communities; clean and healthy environment and effective management of council resources.

**Portfolio Holder**        Cllr. Matthew Dickins

**Contact Officer(s)**      Ian Finch – Head of Direct Services x7407

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**Recommendation to Direct & Trading Advisory Committee:** That the Committee note the report.

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**Introduction and Background**

At the meeting of the Local Planning and Environment Committee on 1 July 2014, a report was considered on the results of a competition exercise for providing the Pest Control Service.

It was resolved that:

- 1      It be recommended to Cabinet that following the evaluation of the competition exercise for the Pest Control Service, the service continues to be delivered by Sevenoaks Direct Services
- 2      A report on the income of the Pest Control Service is presented to the Advisory Committee in 12 months time; and
- 3      A further review of the Pest Control Service be undertaken in three years time.

**Income**

<u>2014/15</u>	<u>Budget £</u>	<u>Actual £</u>	<u>+/-</u>
Rodents	15,000	29,573	+14,573
Insects	41,686	35,823	-5,863
Contracts	11,000	11,764	+764
Total	67,687	77,160	+9,473

## Agenda Item 9

<u>2015/16 (to end Aug 15)</u>	<u>Budget £</u>	<u>Actual £</u>	<u>+/-</u>
Rodents	6,560	9,382	+2,822
Insects	31,510	32,995	+1,485
Contracts	4,650	4,438	-212
Total	42,720	46,815	+4095

### Summary

For 2014/15 income was 14% above budget, and for 2015/16 up to the end of August income is 10% above profile and 23% higher than the position at August 2014. 487 wasp treatments have been carried out compared to 320 at the same period last year. There has also been 121 rodent treatments compared with 88 at the period last year.

### Marketing

Increased marketing of the services offered has continued with press and radio coverage; articles in 'In-shape'; plus posters and cards left at commercial premises to try and gain a larger market share in the commercial sector. This marketing effort will continue.

### Key Implications

#### Financial

At the end of August 2015 the Pest Control trading account is £12,047 in surplus, £3,089 better than profiled. In 2014/15 the pest Control trading account realised a small deficit (£4,388); £10,862 better than budget. The budget target for 2015/16 is for the account to break even.

#### Legal Implications and Risk Assessment Statement.

There is no statutory duty to provide a Pest Control Service, although the Council does have duties under the Prevention of Damage by Pests Act 1949, to take such steps as are necessary to secure, as far as practicable, that the District is kept free from rats and mice.

#### Equality Assessment

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

### Background Papers:

Pest Control Financial and Performance Monitoring Reports 2014/15 and 2015/16

**Richard Wilson**  
**Chief Officer Environmental and Operational Services**

**Direct & Trading Advisory Committee Work Plan 2015/16 (as at 23/09/15)**

<b>6 October 2015</b>	<b>21 January 2016</b>	<b>12 April 2016</b>	<b>Summer 2016</b>
Annual review of parking charges  Christmas parking  Budget: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)  Pest Control Service – Income Update		Flytipping	

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