

01 November 2016 at 7.00 pm

Conference Room, Argyle Road, Sevenoaks

Despatched: 24.10.16



Direct & Trading Advisory Committee

Membership:

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

Agenda

	Pages	Contact
Apologies for Absence		
1. Minutes To agree the Minutes of the meeting of the Committee held on 28 June 2016, as a correct record.	(Pages 1 - 4)	
2. Declarations of Interest Any interests not already registered		
3. Actions from Previous Meeting (if any)		
4. Referrals from Cabinet or the Audit committee (if any)		
5. Update from Portfolio Holder		
6. Fly Tipping Enforcement Update	(Pages 5 - 6)	Richard Wilson Tel: 01732 227262
7. Environmental Health Partnership- charging for Food Hygiene re rating inspections	(Pages 7 - 10)	Annie Sargent Tel: 01322343085
8. Annual Review of Parking Charges 2017/18	(Pages 11 - 22)	John Strachan Tel: 01732227310
9. Christmas Parking	(Pages 23 - 26)	John Strachan Tel: 01732227310
10. Budget 2017/18: Service Dashboards and Service Change Impact Assessments (SCIAS)	(Pages 27 - 54)	Adrian Rowbotham Tel: 01732 227153
11. Work Plan	(Pages 55 - 56)	

EXEMPT INFORMATION

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.

If you wish to obtain further factual information on any of the agenda items listed above, please contact the named officer prior to the day of the meeting.

Should you need this agenda or any of the reports in a different format, or have any other queries concerning this agenda or the meeting please contact Democratic Services on 01732 227000 or democratic.services@sevenoaks.gov.uk.

DIRECT & TRADING ADVISORY COMMITTEE

Minutes of the meeting held on 28 June 2016 commencing at 7.00 pm

Present: Cllr. Dickins (Chairman)

Cllr. Mrs. Bayley (Vice Chairman)

Cllrs. Barnes, Kelly, McGregor, Parson, Pett and Thornton

Apologies for absence were received from Cllrs. Mrs. Bosley, Cooke, Esler and Maskell

Cllr. Dr. Canet was also present.

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. Minutes

Resolved: That the minutes of the meeting held on 12 April 2016, be approved and signed by the Chairman as a correct record.

4. Declarations of Interest

No additional declarations of interest were made.

5. Actions from Previous Meeting

There were none.

6. Referrals from Cabinet or the Audit committee

There were none.

CHANGE IN AGENDA ITEM ORDER

The Chairman advised he would present his Portfolio Holder update before considering the work plan.

7. Waste Compositional Analysis

Members considered the results of the Waste Compositional Analysis and considered the suggested actions the Council could take to increase participation and capture rates and reduce contamination levels to maximise recycling and composting rates and recycle quality, from existing collection services.

It was noted that there was a significant amount of waste in the residual waste stream (black sacks) that could be recycled through the existing kerbside clear sack scheme, use of bring sites and increased take up of the garden waste collection scheme, and Members looked at the following suggestions within the report.

For the moment, Members were keen to encourage participation through positive communication campaigns, in order to engage and encourage residents in better recycling habits. Using social media and 'sound bites', the website, In Shape, leafletting and parish & town council magazines, and to monitor repeat offenders and use the knowledge gained from the refuse workers, possibly giving talks to community groups and local schools.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That the Chief Officer, Environmental and Operational Services, work up proposals based on Members desired approach.

8. Update from Portfolio Holder

The Portfolio Holder, and Chairman, reported the following:

- the planning application for Bradbourne car park had been approved;
- the Environmental Enforcement Officer had now been recruited and was in place
- CCTV had won two awards - 'Operators Team of the Year' and the 'CCTV Management and Innovation Award' at this year's CCTV User Group Awards in Warwickshire on Tuesday 24 May 2016.

He also thanked the Chief Officer Environmental & Operational Services and the Head of Direct Services for the tour of the Dunbrik site earlier in the evening.

9. Work Plan

The work plan was noted. The possibility of a general discussion about parking in the District was suggested.

THE MEETING WAS CONCLUDED AT 8.19 PM

CHAIRMAN

FLY TIPPING ENFORCEMENT UPDATE

Direct & Trading Advisory Committee - 1 November 2016

Report of Chief Officer Environmental & Operational Services

Status: For information

Key Decision: No

Portfolio Holder Cllr. Matthew Dickins

Contact Officer Ian Finch Ext.7407

Recommendation to Direct & Trading Advisory Committee: That the report be noted.

Introduction

- 1 A verbal presentation will be given at the meeting updating Members on flytipping enforcement.

Key Implications

Financial

None directly arising from this report.

Legal Implications and Risk Assessment Statement.

None directly arising from this report.

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.

Conclusions

Members are asked to note the update given at the meeting.

Richard Wilson
Chief Officer Environmental & Operational Services

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ENVIRONMENTAL HEALTH PARTNERSHIP- CHARGING FOR FOOD HYGIENE RE-RATING INSPECTIONS

Direct and Trading Advisory Committee - 1 November 2016

Report of Chief Officer Environmental and Operational Services

Status: For Decision

Also considered by: Cabinet - 10 November 2016

Key Decision: Yes

This report supports the Key Aim of : A dynamic and sustainable economy

Portfolio Holder Cllr. Matthew Dickins

Contact Officer Annie Sargent Ext. 3085

Recommendation to Direct and Trading Advisory Committee: That it be recommended to Cabinet that

- a) Members note the Environmental Health's team participation in the Food Standards Agency pilot of charging businesses for a food hygiene re-rating inspection.
- b) the fee for a food hygiene re-rating inspection be set at £200 for the period of the Food Standards Agency pilot.
- c) if the pilot is successful, and with the support of the Food Standards Agency, to continue charging on a cost recovery basis.

Recommendation to Cabinet: That

- a) Cabinet note the participation in the Food Standards Agency pilot of charging businesses for a food hygiene re-rating inspection, and
 - b) the fee be set at £200 for the period of the pilot
 - c) if the pilot is successful, to continue charging on a cost recovery basis.
-

Reason for recommendation: To recover valuable inspection resource that is currently lost to the team, as a result of the appeal process for the National Food Hygiene Rating Scheme. The benefit to a food business is that the 3 month waiting period that is usually implemented will be waived as part of the fee. The fee will be another incentive for businesses to obtain good food hygiene rating scores.

Introduction and Background

- 1 All food businesses that sell food and drink directly to the final consumer are given a food hygiene rating each time they are inspected. The ratings are from 5 (best) to 0 (worst) and the rating can go up or down depending on the officers findings at each inspection or re-rating visit. The scheme is popular with the public and has helped to drive up food hygiene standards across the sector.
- 2 Under the Rating Scheme as currently set out by the Food Standards Agency, any business that is awarded a rating of less than 5 at an inspection is entitled to apply once, and only once, for a re-rating inspection. From the date of the inspection there is a stand still period of 3 months during which the local authority cannot re-inspect. This gives the business time to deal with any legal contraventions that were identified during the original inspection. After the 3 months expires the local authority then has up to 3 months in which to undertake the re-rating inspection. Currently the local authority cannot charge for this additional inspection. In 2015-16 the Environmental Health Partnership undertook 32 re-rating inspections.
- 3 The scheme that the Food Standards Agency is piloting will allow the local authority to charge a fee for re-inspection, operating a cost recovery scheme based on the average cost that is currently incurred when undertaking a food hygiene re-rating inspection. The 3 month stand still period is removed. The local authority will have 3 months in which to undertake the inspection, from the date that the re-rating request and fee are received.
- 4 Under the proposed scheme, there will be no restriction on the number of times that a business can request a re-rating inspection but the fee will be due for each inspection. There is no indication that a fee will deter businesses from seeking a re-rating inspection and the ability to seek more than one re-inspection will enable step-by-step improvement and is likely to be welcomed by businesses.
- 5 The Food Standards Agency requested the Environmental Health Partnership to participate in the pilot. The intention of the pilot is to provide the Food Standards Agency with data which will help them finalise the detail of the revised scheme before they roll it out nationally in 2017.
- 6 The Portfolio Holder has therefore agreed that the Environmental Health Partnership should participate in the pilot, as a Portfolio Holder decision.
- 7 The Food Hygiene Rating Scheme is a non-statutory scheme in England and Wales and a re-inspection can therefore be described as a service which the Council currently provides on a non-commercial basis to a food business operator at their request.
- 8 Cost recovery for re rating visits have been in place for some time in Wales. There is evidence here to suggest that businesses implement best practice advice more when they are paying for it.

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ANNUAL REVIEW OF PARKING CHARGES 2017-18

Direct and Trading Advisory Committee - 1 November 2016

Report of: Chief Officer Environmental and Operational Services

Status: For recommendation to Cabinet

Also considered by: Cabinet - 10 November 2016

Key Decision: No

Executive Summary: This report is the annual review of parking charges for 2017-18. It proposes for consultation on 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.

This report supports the Key Aims of: Providing value for money, and supporting and developing the local economy.

Portfolio Holder Councillor Matthew Dickins

Contact Officer John Strachan Ext. 7310

Recommendation to Direct & Trading Advisory Committee:

That the proposals for revised parking charges for 2017-18 be considered by the Committee, and its views be submitted for consideration by Cabinet, prior to consultation.

Recommendation to Cabinet:

That the proposals for revised parking charges for 2017-18 along with any proposals submitted by the Direct & Trading Advisory be considered, and proposals for consultation be agreed.

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.

Agenda Item 8

Introduction

- 1 This report considers the setting of parking charges in the Council's car parks and the fees for on-street parking between April 2017 and March 2018 inclusive. Amongst other measures, it proposes:
 - freezing charges in Buckhurst 1, Buckhurst 2, South Park, St Johns, St James, Suffolk Way and Sennocke;
 - freezing charges in Swanley;
 - freezing 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;
 - protecting free all-day weekend use of the District Council's office car park; and,
 - preserving free parking on Sundays with the exception of Blighs.
- 2 A modest rise to one on-street tariff covering three roads in Sevenoaks is proposed, as is the extension of charges to Sundays in Blighs.

Background

- 3 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.
- 4 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. Parking charges are one aspect of effective parking management however others - such as hours of operation and maximum stay periods - are also kept under review.
- 5 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. Indeed the Sevenoaks Economic Needs Study (ENS), conducted by Turley Economics and noted as part of the evidence base for the new Local Plan by the Planning Advisory Committee on 22 September 2016, states that Sevenoaks enjoys a vacancy rate of 6.72% which we believe to comprise those properties which are empty through natural turnover in tenants. This compares favourably with the national average of 11.2%. The Council's approach to parking management has undoubtedly contributed to this success.

- 6 In addition to operational costs such as non-domestic rates, insurance, general maintenance, enforcement and security, it is important to re-invest in the Council's car parks to ensure these assets remain safe and fit for purpose. Improvement works either undertaken or due to be implemented in 2016 include the installation of new safety barriers in South Park; increasing capacity in Darent; resurfacing in Darent and Buckhurst 1; surface improvements in South Park and Suffolk Way; and, the installation of energy-efficient lighting in Blighs.

Background Information

- 7 Appendix A provides information on the current parking charges in neighbouring towns and Southeastern car parks. In considering Appendix A, it is helpful to note that the aforementioned ENS concluded 20% of the market conducts its main comparison shop in Tunbridge Wells, which lies 11 miles to the south of Sevenoaks. Tunbridge Wells has a town-centre vacancy rate of 13% and higher average parking charges than Sevenoaks. At 12% Bluewater was assessed as receiving considerably less business from residents of the Sevenoaks District than Tunbridge Wells, despite being the second most popular shopping centre in the UK, offering a wider mix of retailers and choice of comparison goods, and having free parking.
- 8 Appendix B presents existing parking charges alongside the proposed charges.

Sevenoaks Car Parks

- 9 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.
- 10 There is daily pressure on parking spaces, both on and off street, particularly in Blighs car park which frequently reaches capacity.

Blighs

- 11 In 2014 Sevenoaks District Council enabled the development of a new cornerstone Marks and Spencer at Blighs Meadow, helping to reinforce Sevenoaks as a popular retail hub.
- 12 It is proposed that the tariff currently in place between Monday and Saturday inclusive be extended to also include Sundays.
- 13 It should be noted that free parking on Sundays would be maintained in all the Council's other car parks, including the SDC staff car park in Gordon Road which provides complimentary all-day parking at weekends to assist workers in the town.

Buckhurst 1, Buckhurst 2, South Park, St Johns, St James and Suffolk Way

- 14 There are no proposed changes to the tariffs in these car parks.

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Bradbourne and Sennocke

- 15 Bradbourne Car Park closed to the public in August 2016 to facilitate the development of a replacement multi-decked car park which is planned to open in April 2017.
- 16 There is a proposal under separate consideration to develop a much needed hotel on the site of the Sennocke car park to support the local economy and tourism. If this is progressed, the car park will be closed in spring 2017.
- 17 There are no proposed changes to the tariffs in these car parks.

Other Car Parks

Bevan Place, Park Road and Station Road (Swanley)

- 18 There are no proposed changes to the tariffs in these car parks.

Darent, Quebec Avenue and Vicarage Hill (Westerham)

- 19 There are no proposed changes to the tariffs in these car parks.
- 20 To continue to ease pressure on the limited number of on-street spaces, it is proposed that three hours free parking is preserved in the Darent car park.

On-Street Parking

- 21 On street fees apply on twenty roads across the District, covering eight tariffs divided into thirty-three charges.

High Street, London Road and South Park (Sevenoaks)

- 22 Town centre on-street pay and display parking bays operate at capacity throughout the day.
- 23 It is proposed that the tariff covering High Street, London Road and South Park be simplified by bringing it in line with that in Buckhurst 1, South Park and Suffolk Way, albeit with the preservation of a thirty minute charge which is unavailable in those car parks.

Other

- 24 There are no proposed changes to the tariffs on any other roads in Sevenoaks, Swanley, Westerham, Edenbridge or elsewhere.

Resident Permits, Visitor Vouchers and Non-Resident Permits

- 25 No changes are proposed to Resident Permits, Visitor Vouchers or Non-Resident Permits charges.

Key Implications

Financial

- 26 The Council's 10 year budget assumes a 2.5% increase in the levels of income, including from parking, to enable the delivery of a balanced budget and continued provision of valued services to residents. 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

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

Equality Impacts

- 28 There is a low risk that the proposals in this report would have any implications under the Equality Act.
- 29 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

- 30 Measured and reasonable parking charges can 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.

Conclusions

Proposals to review the car parking charges for 2017-18 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

Background Papers None

Richard Wilson
Chief Officer Environmental and Operational Services

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Indicative Car Park Charges in Neighbouring Towns and Southeastern Car Parks 2016						
	Southeastern Car Parks 1 ¹ and 4 ² , Sevenoaks	Tonbridge & Malling	Tunbridge Wells	Sevenoaks		
				Town Centre and Weekdays in Buckhurst 2 ³	Blighs	Bradbourne ⁴ and Sennocke ⁵
Up to 30 minutes		60p			70p	
Up to 1 hour		£1.20	£1.40	£1	£1.50	
Up to 2 hours		£2.10	£2.40	£2	£3	
Up to 3 hours		£2.80	£3.40	£3	£5	
Up to 4 hours		£3.40	£4.40	£4	£10	
Up to 5 hours			£5.20	£4.50		
Evenings			£1	£1	£1	
All day		£5.50	£4.70 - £10.00	£4.60 ³		
Quarterly Season Ticket	£438 ¹ and £348 ²					£287.50 ⁴
Annual Season Ticket	£1518 ¹ and £1205 ²					£1110 ⁴ and £1150 ⁵

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Areas for consideration: Review of Fees and Charges 2017-18				
Off Street				
			Current	Revised
1A	Blighs	Up to 30 mins	70p	No Change
		Up to 1 hr	£1.50	
		Up to 2 hrs	£3	
		Up to 3 hrs	£5	
		Up to 4 hrs	£10	
		Evening	£1	
		Sundays – Up to 4 hrs	4 hours max stay	Normal day tariff
1B	Buckhurst 1 South Park Suffolk Way	Up to 1 hr	£1	No Change
		Up to 2 hrs	£2	
		Up to 3 hrs	£3	
		Up to 4 hrs	£4	
		Up to 5 hrs	£4.50	
Evening	£1			
1C	Buckhurst 2 Weekdays	All day	£4.60	
		Evening	£1	
	Buckhurst 2 Saturdays	Up to 1 hr	£1	
		Up to 2 hrs	£2	
		Up to 3 hrs	£3	
		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 & Sundays	Free	No Change
2A	St Johns St James	Up to 30 mins	20p	
		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	
		Quarterly Season Ticket	£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	
		Quarterly Season Ticket	£287.50	
2C	Sennocke	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	
		Quarterly Season Ticket	£109	
2F	Darent	Up to 30 mins	Free	
		Up to 1 hr		
		Up to 2 hrs		
		Up to 3 hrs		
		Up to 4 hrs	£1.50	
		Over 4 hrs and all day	£3.50	
2G	Quebec Avenue	Up to 15 mins	10p	
		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	
		Up to 30 mins	20p	
		Up to 1 hr	60p	
		Up to 2 hrs	£1.50	

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	40p	50p
		Up to 1 hour	80p	£1
		Up to 2 hours	£1.40	£2
		Sunday	2 hours max stay	
3B	Sevenoaks Town Holly Bush Lane 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	£3	
3C	Sevenoaks Station Moorwood Close (West)	Up to 30 mins	20p	
		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 2016

Direct and Trading Advisory Committee - 1 November 2016

Report of Chief Officer Environmental and Operational Services

Status: For Consideration

Also considered by: Cabinet - 10 November 2016

Council - 22 November 2016

Key Decision: No

Executive Summary: This report requests that the Committee considers free concessionary parking on select dates at Christmas 2016.

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 John Strachan Ext.7310

Recommendation to Direct & Trading Advisory Committee: That the recommendation to Cabinet below be considered.

Recommendation to Cabinet: That

- a) subject to consideration of any views of the Advisory Committee, free parking be provided in car parks and on street parking bays for two Saturdays, 10 and 17 December 2016 preceding Christmas; and
- b) subject to recommendation (a) above, it be recommended to Council that the cost in terms of lost income for free Christmas parking be funded from Supplementary Estimates.

Recommendation to Council: That the cost in terms of lost income for any free Christmas parking agreed above, be funded from Supplementary Estimates.

Reason for recommendation: To help encourage shoppers and other visitors to Sevenoaks and Westerham, in the busy shopping period leading up to Christmas 2016.

Agenda Item 9

Introduction and Background

- 1 In previous years the Council has helped encourage shoppers and visitors to Sevenoaks and Westerham by giving free parking in car parks and on street parking bays on two Saturdays in the run up to Christmas.
- 2 Unlike in previous years, this year, in light of concerns from traders over parking by shop staff, Sevenoaks Town Partnership is asking for free parking for the first two hours on each of the two Saturdays.
- 3 Because of the operational difficulty in facilitating this, and the potential confusion for the public, Sevenoaks District Council proposes providing “free” all day parking, in line with the arrangements in previous years.
- 4 Regular monitoring will ensure compliance with the maximum stay periods in car parks and on-street, to ensure that space is not monopolised by all-day parking by shop workers. On each Saturday free parking will be promoted for shop workers in the Council Offices staff car park accessed from Gordon Road.
- 5 Relaxing parking charges on Saturday has no impact on Swanley or at Knockholt Station as charges only apply Monday to Friday.
- 6 This is regarded as being of particular importance in light of similar initiatives operated in other towns in neighbouring Districts.
- 7 As in previous years Senico Community Leisure whose 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

- 8 The estimated shortfall in income over the two days is estimated at £16,000.

Other Information

- 9 Members are advised that, as in previous years, the Council’s Portfolio Holder for Direct and Trading has allowed free evening parking for Christmas Lights and shopping events in Sevenoaks on Friday 25 November 2016 and in Westerham on Thursday 24 November 2016.

Key Implications

Financial

- 10 Shortfall in parking income of £16,000 to be met from Supplementary Estimates.

Legal Implications and Risk Assessment Statement.

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

Equality Impacts

- 12 There is a low risk that the proposals in this report would have any implications under the Equality Act.

Community Impact and Outcomes

- 13 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

- 14 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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BUDGET 2017/18: SERVICE DASHBOARDS AND SERVICE CHANGE IMPACT ASSESSMENTS (SCIAS)

Direct and Trading Services Advisory Committee - 1 November 2016

Report of Chief Finance Officer

Status: For Decision

Also considered by: Planning Advisory Committee - 22 September 2016
Housing and Health Advisory Committee - 4 October 2016
Policy and Performance Advisory Committee - 6 October 2016
Economic and Community Development Advisory Committee - 11 October 2016
Legal and Democratic Services Advisory Committee - 18 October 2016
Finance Advisory Committee - 15 November 2016

Key Decision: No

Executive Summary: This report sets out updates to the 2017/18 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 2017/18.

Informed by the latest information from Government and discussions with Cabinet, it is proposed that the Council continues to set a revenue budget which assumes no funding from Government through the Revenue Support Grant or New Homes Bonus. This will result in the Council continuing 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 £100,000 per annum is currently included.

Portfolio Holder Cllr. Searles

Contact Officer(s) Adrian Rowbotham Ext. 7153
Helen Martin Ext. 7483

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 applicable to this Advisory Committee.
-

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.

Introduction and Background

- 1 The Council's financial strategy over the past twelve 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 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 remains financially self-sufficient by having a balanced economy and a financial strategy that is focused on local solutions. These solutions include:

- continuing to deliver financial savings and service efficiencies;
 - growing the council tax and business rate base; and
 - 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 21 February 2017.
- 7 The 'Financial Prospects and Budget Strategy 2017/18 and Beyond' report has been presented to Cabinet to start the budget setting process for 2017/18.
- 8 This report presents members with the following documents relating to the budget for 2017/18:
- Service Dashboards relating to this Advisory Committee (Appendix A);
 - 2016/17 Budget by Service relating to this Advisory Committee (Appendix B);
 - Summary of the Council's agreed savings plan and growth items (Appendix C);
 - New growth and savings items proposed relating to this Advisory Committee (Appendix D);
 - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to this Advisory Committee - if applicable (Appendix E);
 - 10-year budget (Appendix F);
 - 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 which was achieved in 2016/17. This means that the Council no longer requires 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 expecting to receive no Revenue Support Grant from 2017/8.

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- 11 The decision to become financially self-sufficient is intended to give the Council greater control over its services, reducing the potential for decision making to be influenced by the level of funding provided by government to local authorities.
- 12 The Council's decision to seek to become financially self-sufficient was subject to scrutiny by the Local Government Associations Peer Challenge of the District Council during December 2013. In their closing letter to the Council they concluded that they 'fully support that aspiration and given the existing and anticipated squeeze upon public finances this makes much sense'.
- 13 With the Council expecting to receive no Revenue Support Grant from 2017/18 and New Homes Bonus expected to reduce from 2018/19, this approach remains appropriate. The attached 10-year budget assumes no Revenue Support Grant or New Homes Bonus. Any funding received from these sources will be put into the Financial Plan Reserve which can be used to support the 10-year budget by funding invest to save initiatives and supporting 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.
- 14 Cabinet are keen to remain financially self-sufficient and be ahead of the game. This will allow this Council 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

- 15 The intention of service dashboards is 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.
- 16 The Service Dashboards cover a summary of the services provided, objectives, achievements and opportunities, challenges and risks and performance.
- 17 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

- 18 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.
- 19 The savings plan requires a total of £6 million to be saved between 2011/12 and 2017/18 which is an average saving of nearly £900,000 per annum. In

the thirteen years from 2005/06, over £10m of savings will then have been made.

- 20 The 10-year budget attached shows a net saving or additional income requirement of £100,000 per annum to deliver a long term sustainable budget.

Proposed Growth and Savings Items

- 21 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 2017/18 and Beyond' report considered by Cabinet on 15 September 2016.
- 22 A number of growth and savings items will be proposed at the seven Advisory Committees with the aim of achieving the £100,000 mentioned above. The £100,000 does not necessarily have to all be achieved in 2017/18 but the impact is required to be £1m (i.e. £100,000 x 10 years) over the 10-year budget period.
- 23 A list of the proposed growth and savings items relating to this Advisory Committee are listed in Appendix D.
- 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.

Financial Summary

- 25 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 2017.
- 26 The 10-year budget attached at Appendix E includes the changes that were included in the 'Financial Prospects and Budget Strategy 2017/18 and Beyond' report and an additional small change regarding savings previously agreed.

Role of the Advisory Committees

- 27 Members' budget training sessions were held on 14 and 20 September 2016.
- 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 1 December 2016.
- 29 To assist the Advisory Committees in making additional suggestions, Members will be asked for their thoughts on the following points and will be requested to write their comments on post-it notes and put on the relevant board:
- Growth ideas for services within the terms of reference of this Advisory Committee.

Agenda Item 10

- Savings ideas for services within the terms of reference of this Advisory Committee.

30 Officers will summarise the answers before the Committee decides on suggestions to be recommended to Cabinet.

Process and Timetable

31 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix G).

32 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.

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 has 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 savings proposals identified by the Advisory Committees and approved by Cabinet does not reach the £100,000 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 - 2016/17 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 relating to this Advisory Committee.

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.

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Background Papers:

[Report to Council 16 February 2016 -
Budget and Council Tax Setting 2016/17](#)

[Report to Cabinet 15 September 2016 -
Financial Prospects and Budget Strategy
2017/18 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 2015-16 of £232k (£148k better than budget)

- Current recycling rate of 38% with 95% of residual waste recovered to energy and missed collections less than 10 per 100,000

- Improved pest control financial performance

- Workshop roof alterations to increase door opening height due to commence soon

- 73% of highways cleaned to 'A' or 'B+' standard (litter) and 67% (detritus)

- To August this year 330 fly tips removed within an average of 2.7 working days from report to removal

- Last year CCTV operators instigated, assisted or monitored 85 arrests and took 3k out of hours calls

- £1.5m of external income generated in 2015-16

Challenges & Risks

- Communication campaign in support of national recycling target of 50% by 2020

- Fly tipping removal and appropriate enforcement action taken to act as a deterrent to others

- Delivering publicity to inform and encourage residents to increase recycling capture and quality and reduce contamination

- Ensuring capacity to collect household refuse and recycling from the many new homes being built over the next few years

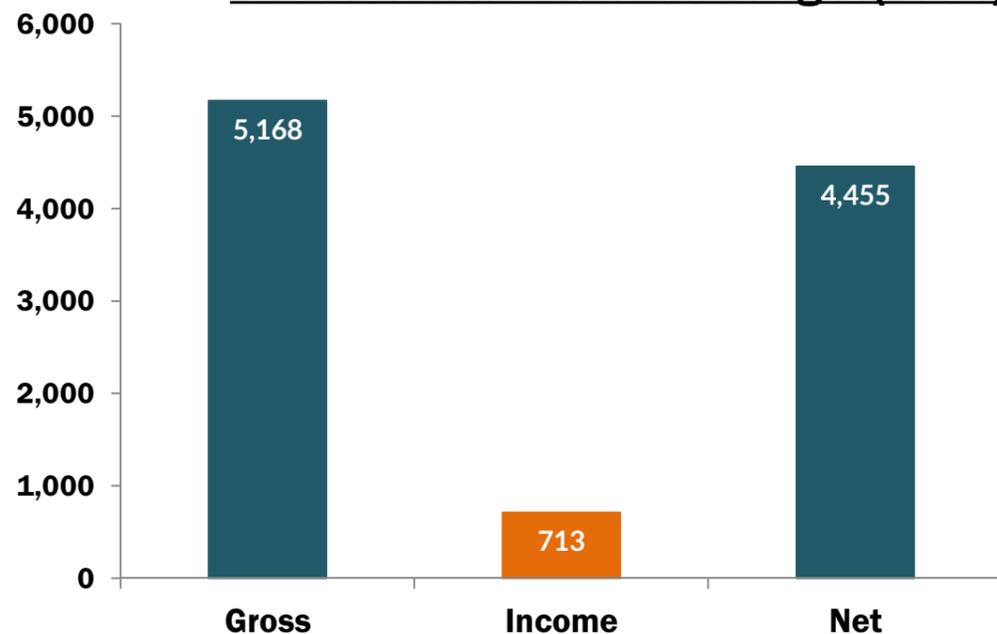
- Exploring opportunities for joint CCTV operations

- Funding of Kent Resource Partnership project costs and agreement and delivery of KRP priorities

- Enhancing the markets in Swanley and Sevenoaks

- Managing impact of oriental chestnut gall wasp and improvements to Bradbourne Lakes

Direct Services Revenue Budget (£000)



Service contribution

Statutory service

Income generating

Working in partnership

Corporate priorities

Self sufficiency ✓

Value for Money ✓

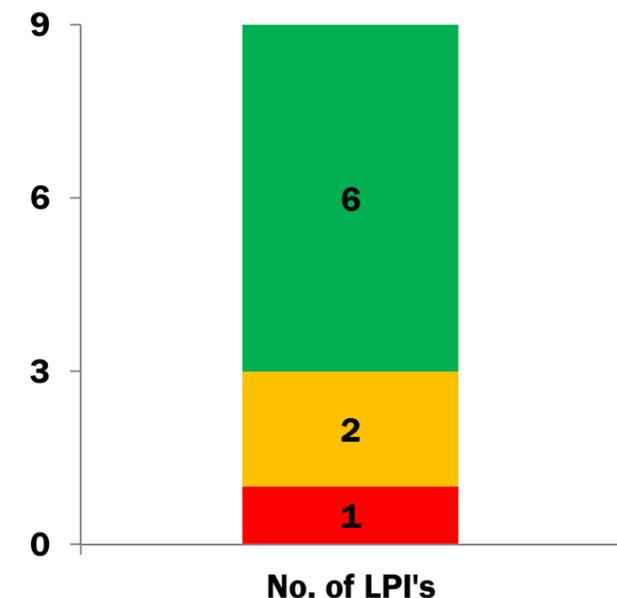
Safe district ✓

Collect rubbish effectively ✓

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

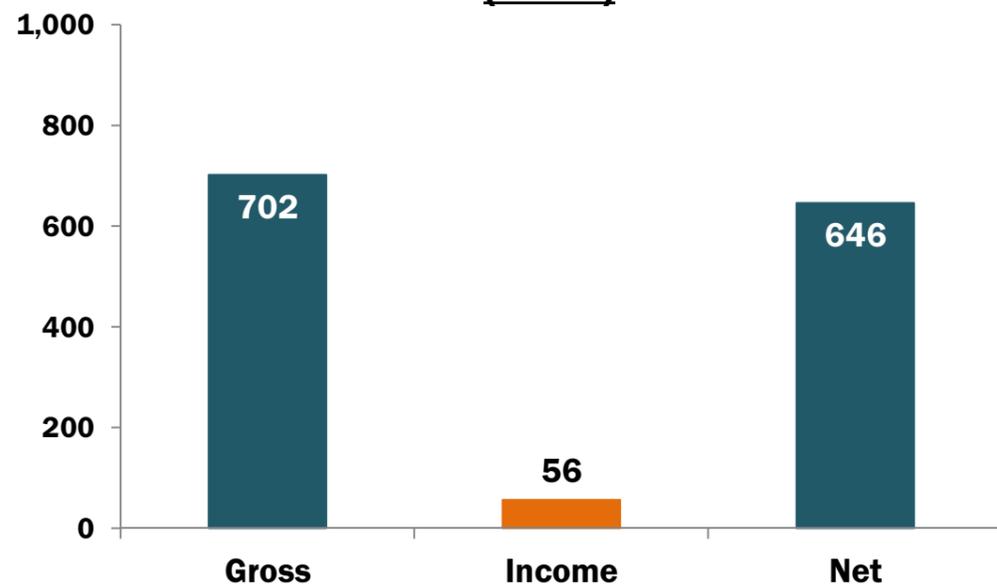
- Shared service with Dartford Borough Council in its 5th year
- ISO Accreditation on Quality Assurance
- Nearly 400 food premises inspected
- 2,765 service requests dealt with annually
- 183 stray dogs collected
- Dealt with 588 noise complaints
- Excellent Food Standards Agency audit results
- Charging for Food Hygiene score re-rating and the potential to charge for some other advice
- Potential opportunities to expand the partnership with neighbouring authorities

Challenges & Risks

- Maintaining levels of lower risk 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
- Reduction in the number of stray dogs
- Respond appropriately to Government changes to local air quality monitoring regime
- Need to invest in IT solution between SDC and DBC to enable effective mobile working for greater efficiency

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Environmental Health Revenue Budget (£000)



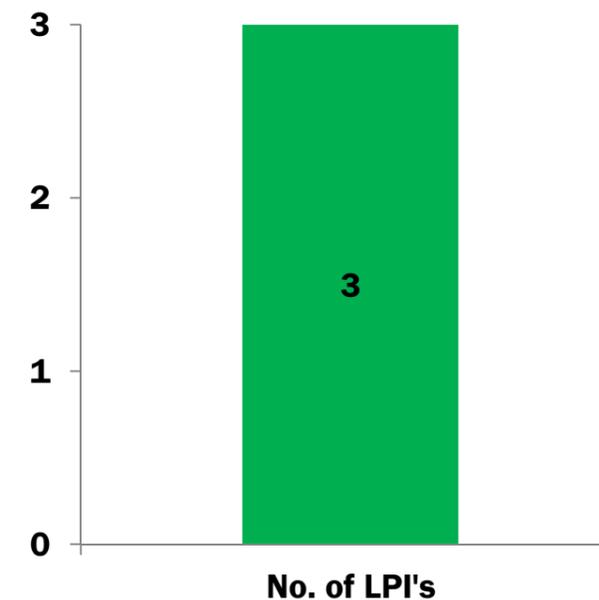
Service contribution

- Statutory service
- Income generating
- Working in partnership

Corporate priorities

- Self sufficiency
- Value for Money
- Safe district
- Collect rubbish effectively
- 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

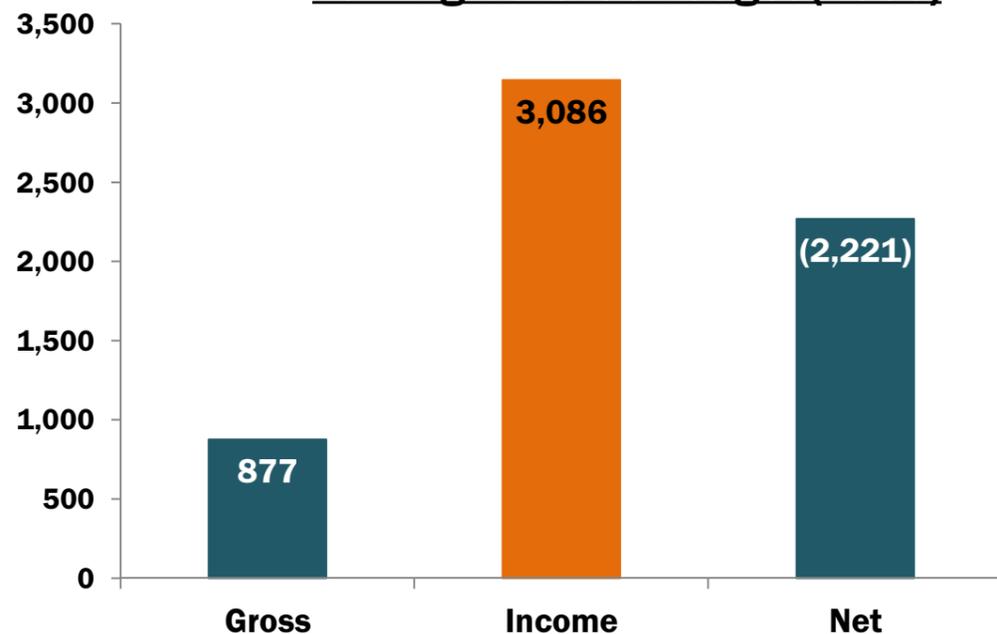
Achievements & Opportunities

- Commencement of the project to build a new 435 space multi-decked car park at Sevenoaks Station
- Generation of income to maintain and improve provision of parking services across the District
- 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
- Monthly usage of pay by phone increased from 10,000 in July 2014 to 19,000 in July 2016

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
- Proposal to develop a hotel on the Sennocke car park site

Parking Revenue Budget (£000)



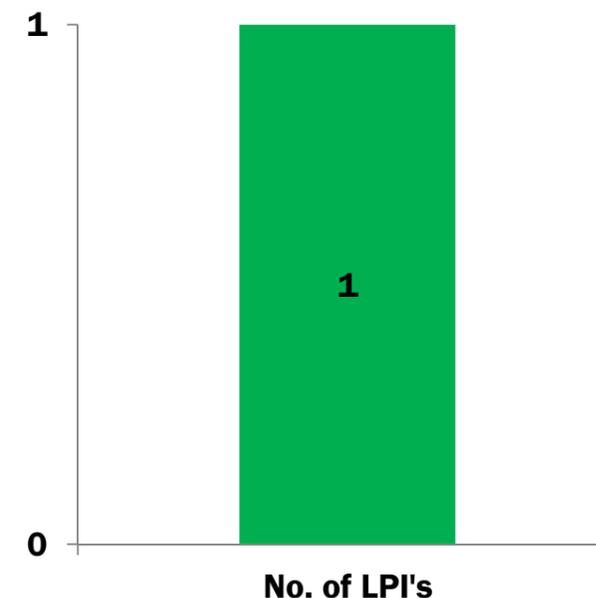
Service contribution

- Statutory service
- Income generating
- Working in partnership

Corporate priorities

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

Performance



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Direct and Trading Advisory Committee: 2016/17 Budget by Service

Revenue		2016/17	2016/17	2016/17
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Administrative Expenses - Health	21	0	21
Env & Op Svs	Administrative Expenses - Transport	8	0	8
Env & Op Svs	Asset Maintenance Car Parks	19	0	19
Env & Op Svs	Asset Maintenance CCTV	17	0	17
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	8	0	8
Env & Op Svs	Asset Maintenance Public Toilets	7	0	7
Env & Op Svs	Car Parking - On Street	477	(924)	(447)
Env & Op Svs	Car Parks	381	(2,222)	(1,841)
Env & Op Svs	CCTV	312	(69)	243
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	284	(5)	279
Env & Op Svs	EH Environmental Protection	387	(21)	366
Env & Op Svs	Emergency	66	0	66
Env & Op Svs	Estates Management - Grounds	102	0	102
Env & Op Svs	Markets	105	(292)	(187)
Env & Op Svs	Parks - Rural	114	(5)	109
Env & Op Svs	Parks and Recreation Grounds	100	0	100
Env & Op Svs	Public Conveniences	60	(15)	45
Env & Op Svs	Public Transport Support	0	0	0
Env & Op Svs	Refuse Collection	2,809	(307)	2,502
Env & Op Svs	Street Cleansing	1,359	(25)	1,334
Env & Op Svs	Street Naming	21	(6)	15
Env & Op Svs	Support - Direct Services	56	0	56
Env & Op Svs	Taxis	130	(143)	(13)
		6,919	(4,064)	2,855

Direct Services Trading Account		2016/17	2016/17	2016/17
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Refuse Collection	2,348	(2,411)	(63)
Env & Op Svs	Cleaner District Support Unit (CDSU)	80	(58)	22
Env & Op Svs	Street Cleaning	1,351	(1,275)	76
Env & Op Svs	Transport Workshop	599	(615)	(16)
Env & Op Svs	Pest Control	85	(85)	0
Env & Op Svs	Cesspool Emptying	232	(255)	(23)
Env & Op Svs	Green Waste	417	(449)	(32)
Env & Op Svs	Trade Waste	366	(386)	(20)
Env & Op Svs	Grounds Maintenance	118	(135)	(17)
Env & Op Svs	Fleet Management	881	(881)	0
Env & Op Svs	Depot	300	(300)	0
Env & Op Svs	Emergency	43	(52)	(9)
		6,820	(6,902)	(82)

Note: the surplus has now been increased to £92,000 following the allocation of 2016/17 SCIA20 - Pay costs saving

Capital		2016/17
Chief Officer	Description	Expenditure
		£'000
Env & Op Svs	Commercial Vehicle Replacements	514
Env & Op Svs	Dunbrik Vehicle Workshop	20
		534

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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	2017/18 £000	Later Years £000	Total £000
		Direct and Trading Advisory Committee									
2016/17	8	Playgrounds: Reduction in asset maintenance (reversal of temporary saving item)								7	
2016/17	9	Public Conveniences: Reduction in asset maintenance (reversal of temporary saving item)								8	
		Economic and Community Development Advisory Committee									
2014/15	2	Economic Development & Property Team - SCIA originally called 'Broadband and business growth' (reversal of temporary growth item)								(30)	
		Finance Advisory Committee									
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11							(162)	(674)	
2015/16	10	External Audit fee reduction (reversal of temporary saving item)								30	
		Housing and Health Advisory Committee									
		No savings or growth agreed from 2017/18 onwards									
		Legal and Democratic Services Advisory Committee									
		No savings or growth agreed from 2017/18 onwards									
		Planning Advisory Committee									
		No savings or growth agreed from 2017/18 onwards									
		Policy and Performance Advisory Committee									
2016/17	1	Ec. Dev. & Property: Staffing levels made permanent							28	30	
		Total Savings	(2,984)	(841)	(314)	(479)	(533)	(721)	(162)	(599)	(6,633)
		Total Growth	371	45	50	327	177	309	28	(30)	1,277
		Net Savings	(2,613)	(796)	(264)	(152)	(356)	(412)	(134)	(629)	(5,356)

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New Growth and Savings Proposals: Direct and Trading Services Advisory Committee

SCIA Year	No.	Description	Year	Ongoing	2017/18 Impact £000	10-year Budget Impact £000
Growth						
		none				
Sub Total					0	0
Savings						
2017/18	19	Asset Maintenance - Car Parks	2017/18	yes	(19)	(190)
2017/18	20	Direct Services: increase in net surplus	2017/18	yes	(30)	(300)
2017/18	21	Environmental Health: Income generation	2017/18	yes	(4)	(40)
Sub Total					(53)	(530)
Net Savings Total					(53)	(530)

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SCIA 19 (17/18)

Chief Officer:	Richard Wilson	Service:	Car Parks
Activity	Asset Maintenance	No. of Staff:	-

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Asset Maintenance - Car Parks	(19)	Ongoing

Reasons for and explanation of proposed change in service

Maintenance of car parks can legitimately be funded by on-street parking surpluses. Any surplus for on-street parking, above the budgeted surplus, is now held in a ring fenced reserve to facilitate works allowed under the Traffic Management Act. Asset maintenance of car parks falls into this category.

2015/16 on-street surplus above budgeted surplus and passed to ring fenced reserve: £92,000.

2016/17 on-street surplus above budgeted surplus as at end August 2016: £28,000.

Key Stakeholders Affected

Car park users

Likely impacts and implications of the change in service (include Risk Analysis)

No impact on service

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	19			
Income	-	None		
Net Cost	19			

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.

SCIA 20 (17/18)

Chief Officer:	Richard Wilson	Service:	Direct Services
Activity	Trading Accounts	No. of Staff:	90.56 FTE

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Direct Services: Increase in net surplus	(30)	Ongoing

Reasons for and explanation of proposed change in service

Budgeted increase in Direct Services net surplus of £30,000.
2015/16 surplus was £233,000 against a budget surplus of £84,000 (positive variance of £149,000)
The budgeted surplus in 2016/17 is £92,000.
This change would increase the budgeted surplus to £122,000 in 2017/18 onwards.

Key Stakeholders Affected

Budget only

Likely impacts and implications of the change in service (include Risk Analysis)

No impact on service users.
There is a risk that if fuel [diesel] costs escalate significantly, this surplus target could be at risk, but at recent [last 2 years] and current diesel prices, this risk is perceived to be medium

Risk to Service Objectives (High / Medium / Low)

Medium

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	6,810			
Income	6,902	LPI waste 003	99%	97%
Net Cost	(92)	LPI clean 001	17	60

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.

SCIA 21 (17/18)

Chief Officer:	Richard Wilson	Service:	Environmental Health
Activity	Commercial	No. of Staff:	12.18 fte

Activity Budget Change	Year: 2017/18 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Income generation	(4)	Ongoing

Reasons for and explanation of proposed change in service	Introduction of cost recovery charges for food hygiene re-rating inspections and potentially general pre-application advice, also on a cost recovery basis
Key Stakeholders Affected	Food premises and other premise owners requiring pre-application advice.
Likely impacts and implications of the change in service (include Risk Analysis)	No risk to service. May result in more food hygiene re-rating inspections, but costs will be recovered (£200 per re-rating inspection).

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

2016/17 Budget	£'000	Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	284	LPI EH 4	100%	100%
Income	(5)	LPI EH 8	90%	85%
Net Cost	279			

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 2016/17	Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan 2023/24	Plan 2024/25	Plan 2025/26	Plan 2026/27
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	14,253	13,689	14,249	14,489	14,638	15,178	15,536	15,886	16,243	16,605	16,972
Inflation	569	494	611	435	627	443	450	457	462	467	471
Superannuation Fund deficit: actuarial increase	(721)	300	0	0	200	0	0	0	0	0	0
Net savings (approved in previous years)	(13)	(162)	(271)	(216)	(187)	15	0	0	0	0	0
New growth	88	28	0	30	0						
New savings/Income	(487)	(100)									
Net Service Expenditure b/f	13,689	14,249	14,489	14,638	15,178	15,536	15,886	16,243	16,605	16,972	17,343
Financing Sources											
Government Support											
: Revenue Support Grant	0	0	0	0	0	0	0	0	0	0	0
New Homes Bonus	0	0	0	0	0	0	0	0	0	0	0
Council Tax	(9,672)	(9,982)	(10,300)	(10,627)	(10,963)	(11,309)	(11,663)	(12,028)	(12,402)	(12,786)	(13,181)
Locally Retained Business Rates	(1,951)	(1,989)	(2,048)	(2,113)	(2,155)	(2,198)	(2,242)	(2,287)	(2,333)	(2,380)	(2,428)
Collection Fund Surplus	(333)	0	0	0	0	0	0	0	0	0	0
Interest Receipts	(250)	(130)	(130)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Property Investment Strategy Income	(500)	(500)	(1,132)	(1,276)	(1,276)	(1,276)	(1,276)	(1,376)	(1,376)	(1,376)	(1,576)
Contributions to/(from) Reserves	100	(353)	(353)	(353)	(353)	(353)	(179)	(179)	(635)	148	148
Total Financing	(12,606)	(12,954)	(13,963)	(14,619)	(14,997)	(15,386)	(15,610)	(16,120)	(16,996)	(16,644)	(17,287)
Budget Gap (surplus)/deficit	1,083	1,295	526	19	181	150	276	123	(391)	328	56
Contribution to/(from) Stabilisation Reserve	(1,083)	(1,295)	(526)	(19)	(181)	(150)	(276)	(123)	391	(328)	(56)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Assumptions	
Revenue Support Grant:	nil all years
Locally Retained Business Rates:	2% all years
Council Tax:	2% all years
Interest Receipts:	£130,000 in 17/18 - 18/19, £250,000 in later years
Property Inv. Strategy:	£500,000 from 16/17, £700,000 from 18/19, £800,000 23/24 onwards. Sennocke and Bradbourne development income included from 2018/19.
Pay award:	1% in 16/17 - 19/20, 2% in later years
Other costs:	2.25% in all years
Income:	2.5% in all years

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2017/18 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2017/18 and Beyond	6 September	Finance AC
	15 September	Cabinet
↓		
Stage 2		
Review of Service Dashboards and Service Change Impact Assessments (SCIAs)	22 September	Planning AC
	4 October	Housing & Health AC
	6 October	Policy & Performance AC
	11 October	Economic & Comm. Dev. AC
	18 October	Legal & Dem. Svs AC
	1 November	Direct & Trading AC
	15 November	Finance AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees)	1 December	Cabinet
↓		
Stage 4		
Budget Update (incl. Government Settlement information)	12 January	Cabinet
↓		
Stage 5		
<i>Budget Update and further review of Service Change Impact Assessments (if required)</i>	<i>January - February</i>	<i>Advisory Committees</i>
↓		
Stage 6		
Budget Setting Meeting (Recommendations to Council)	9 February	Cabinet
↓		
Stage 7		
Budget Setting Meeting (incl. Council Tax setting)	21 February	Council

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

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Direct & Trading Advisory Committee Work Plan 2016/17 (as at 6/6/16)

1 November 2016	19 January 2017	14 March 2017	Summer 2017
Annual review of parking charges Christmas parking Budget: Review of Service Dashboards and Service Change Impact Assessments (SCIAs) Fly tipping enforcement update			

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