

06 December 2022 at 7.00 pm

Council Chamber, Argyle Road, Sevenoaks

Published: 28.11.22

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https://www.youtube.com/channel/UCIT1f_F5OfvTzxjZk6Zqn6g



Cleaner & Greener Advisory Committee

Membership:

Chairman, Cllr. McArthur; Vice-Chairman, Cllr. Roy
Cllrs. Andrews, Barnett, Bayley, Dr. Canet, Collins, G. Darrington, Griffiths,
Harrison and Raikes

Agenda

There are no fire drills planned. If the fire alarm is activated, which is a continuous siren with a flashing red light, please leave the building immediately, following the fire exit signs.

	Pages	Contact
Apologies for Absence		
1. Minutes To agree the minutes of the meeting of the Committee held on 18 October 2022, as a correct record.	(Pages 1 - 8)	
2. Declarations of Interest Any interests not already registered.		
3. Actions from Previous Meeting (if any)		
4. Update from Portfolio Holder		
5. Referral from Cabinet or the Audit committee (if any)		
6. Budget 2023/24: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)	(Pages 9 - 60)	Alan Mitchell Tel: 01732 227483
7. Scrap Metal Dealer Licence Fees 2023/24	(Pages 61 - 68)	Jessica Foley Tel: 01732 227480
8. Mill Pond Capital Works	(Pages 69 - 72)	Trevor Kennett Tel: 01732 227407
9. Work Plan	(Pages 73 - 74)	

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.

CLEANER & GREENER ADVISORY COMMITTEE

Minutes of the meeting held on 18 October 2022 commencing at 7.00 pm

Present: Cllr. McArthur (Chairman)

Cllr. Roy (Vice-Chairman)

Cllrs. Andrews, Collins, G. Darrington, Griffiths, Raikes and Roy

Apologies for absence were received from Cllrs. Bayley and Harrison

Cllr. P. Darrington and Eyre were also present.

13. Minutes

Resolved: That the minutes of the meeting held on 28 June 2022 be approved and signed by the Chairman as a correct record.

14. Declarations of Interest

There were none

15. Actions from Previous Meeting

There were none.

16. Referral from Cabinet or the Audit committee

There were none

17. Update from Portfolio Holder

The Chairman and Portfolio Holder gave an update to the Committee.

The Environmental Protection Team had been busy clearing a rat infestation and Officers were continuing routine safety inspections. An increasing number of stray dogs had been collected and 11 had been rehomed since the 4 October 2022.

The Environmental Health Team had been working with NetZero colleagues to apply for two DEFRA grants which sought improvements to air quality. The Team were also collecting and collating customer feedback on their service. All customers would be able to make comments online.

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The Environmental Enforcement team had recruited a new staff member and a request to recruit had been submitted for a Commercial Operations Support Officer.

Edenbridge High Street had been deep cleansed and work was due to begin the following week on Sevenoaks High-Street and there were over 30 open fly-tipping investigations progressing.

In the CCTV Team, Staffing levels had dropped to 50% and it would take a few months to recruit and train colleagues back to normal levels. The Team had been working closely with Surrey and Kent Police. The previous month, the Team had assisted Police with 9 arrests and were assisting with an organised crime case. Police Teams had passed on their thanks to the Council and CCTV Team for all their help.

A site visit had taken place at Mill Pond, the water was still contaminated and further works were required to improve the site.

18. Net Zero 2030 Update

The Chairman introduced the report and informed the Committee that this was the Net Zero Project Co-Ordinator's last meeting as she was moving to a new job. The Chairman extended sincere thanks for all her hard work and immense contributions to the Net Zero agenda and wished her luck for the future.

The Net Zero Project Co-Ordinator presented the report which provided the Committee with an update on the progress of the Net Zero Agenda in Spring/Summer 2022. The report provided an update on sustainable transport, electric vehicle charging points (EVCPs), energy efficiency, and the Council's emission's which had been reduced over the past year.

Members took the opportunity to ask questions of clarification focused on the Council's emissions and project funding. Members were informed that the Scope 3 emissions produced by the Argyle Road and Dunbrik buildings represented 'grey mileage'. This included emissions that were produced by Officers' personal vehicles that had made journeys for work purposes such as Environmental Health visits and also included Member mileage. It was noted that emissions had decreased over recent years due to the pandemic and the shift to working from home and furthermore, all Members and employees reducing mileage where possible would contribute towards the reduction in carbon emissions.

The Net Zero Project Co-Ordinator advised Members that the recently created Energy Efficiency Project Officer had been appointed using funding from the Department for Business, Energy and Industrial Strategy's (BEIS) Home Upgrade Grant and would be helping to deliver various projects aimed at encouraging greater energy efficiency in the District. She would also be working on the Local Government Association Behavioural Insights Programme 2022 project in liaison with other Partner Councils and KCC to encourage behaviour change for lower to middle income households to reduce domestic energy consumption. Members were advised to contact the Officer, who would be happy to help should they have any questions.

Public Sector Equality Duty

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

Resolved: That the report be noted.

19. Air Quality - Annual Status Report & Update

The Chairman introduced the report and the Environmental Health Manager presented the report which updated the Committee on the status of air quality in the District.

The overall outlook suggested that air quality was improving year-on-year and in 2021 all areas met national objective levels for measured pollutants. The Council's Air Quality Action Plan (2022-27) was approved by Council on 26 April 2022 which provided the framework of measures that were intended to be implemented to improve air quality. Significant progress had been made towards a number of measures and the Environmental Health Manager would report back to the Committee on further progress.

A specialist consultant had been hired to help reduce particulates and the Environmental Health Manager confirmed that he was expecting DEFRA to bring down the duty for small particulates. The threshold was, at the time, lower than he was expecting the Department for Food, Environment and Rural Affairs (DEFRA) to set.

The Council had also commissioned a specialist consultancy to develop an evidence base, which demonstrated where the local need existed for Electric Vehicle infrastructure. This work was being funded by Air Quality s106 money.

A Member asked questions about vehicle idling. It was suggested that signs could be erected to remind the public to switch off their engines while stationary, especially in congested areas. The Environmental Health Manager advised that as Roadworks were dealt with primarily by KCC, SDC Officers would have limited influence over road signs but he confirmed that the Air Quality Promotions Officer was developing an engagement campaign. This would be delivered in schools in September/ October 2022 which would encourage awareness of the environmental concerns over vehicle idling.

Public Sector Equality Duty

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

Resolved: That the report be noted.

20. Fleet Replacement Programme 2023- 2028

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The Chairman introduced the report and the Head of Direct Services presented the report which outlined the recommendations for the fleet requirements for statutory waste collection and associated services over the following 5 years.

A new approach was sought in the report that fell within the Council's 10 year balanced budget. To ensure that SDC could replace its oldest and most vulnerable vehicles quickly, while also taking into account delivery lead times, for 2023-2024 the Council would be leasing five 26tonne Refuse Collection Vehicles. These would be in service from June 2023.

The lease would run for three years and would cost £324,000 per year for all five vehicles and would be paid for from the current Vehicle Reserve allocation for years 2023-24, 2024-25 and 2026-27. In 2027-2028 the five leased vehicles would be purchased at a cost of £625,000. In 2028-2029 further vehicles would be identified for replacement and leased in the same way. Over these 5-years the balance of the Vehicle Reserve would be used to purchase smaller fleet vehicles, which would be electric whenever possible.

Members considered the report.

Public Sector Equality Duty

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

Resolved: That it be recommended to Cabinet that the 5 Year Fleet Replacement Programme 2023-28 as detailed in the report be considered and approved.

21. Briefing Report - Swanley Sunday Market Pilot Update

The Chairman introduced the report and the Head of Direct Services presented the report which provided an update on the Swanley Sunday Market 6 month Pilot and recommended that the pilot be extended by another 6 months.

Bray Associates commenced the proposed 6-month pilot on Sunday 3 April 2022 missing any Sunday dates agreed with Swanley Town Council. They had been responsible for the total management of the Sunday market, including publicity, marketing, operations and litter management. The Business Development Team and Direct Services had been monitoring the Sunday market pilot with planned meetings with the contractor, local businesses and the site owners, along with un-announced visits on a Sunday.

A public survey had been undertaken to engage with local people about the Sunday market pilot and to help evaluate the additional Sunday market and its operation under the pilot. The survey ran from 16 August to 16 September 2022.

The survey received 699 responses from members of the public with over 79% stating that they had visited the Sunday market. 85% of respondents were from a Swanley postal code. The results were generally split 50/50 on whether the market was a good idea, good value, good selection of goods to the opposite not needed or not good value and that it was just a copy of the Wednesday market.

It was recommended that a full procurement tender exercise was undertaken for the Swanley street markets to operate on Wednesday and Sundays as the Wednesday market contract would end on the 31 March 2023.

The Head of Direct Services confirmed that he had also kept in constant consultation with the Town Council and the survey had received a high response rate. As the results of the survey had been divided, it was recommended that the pilot be extended for another 6 months to allow time for the Market to progress.

Members discussed the report. Some Members had attended the Market and had received lots of positive feedback from attendees as well as support for the Market from local shops and services. Some Members raised concerns over the lack of diversity of the stalls and the rubbish that the Market produced.

The Head of Direct Services confirmed that he had attended a meeting of the Town Council in which the concerns over rubbish had been expressed and had increased waste management services for the Market as a result. He had also encouraged Bray Associates to increase litter pickers on the days of the Market as well as visiting local shops to remind them of their duties to collect any rubbish from their premises. Cabinet had also approved a £25,000 Grant for the Town Council which could be used to provide extra relief for the rubbish.

Members thanked the Head of Direct Services for staying in close contact with the Town Council and Members thanked the Team for all their work.

Public Sector Equality Duty

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

Resolved: That it be recommended to Cabinet that the additional Swanley Sunday Market extension request be considered and approved.

22. Parking Terminal Upgrade Option Report

The Head of Direct Services presented the report which updated the Committee on the essential upgrade to the District's parking payment machines to counter the phasing out of the 3g network and to permit contactless payments. The report provided two options for the Committee's consideration:

Option 1 - 4G Upgrade: Install all machines with 4G modem & antenna kits. A software update would be required for every tariff in the district, estimated at 14, with copies to other terminals on the same tariff at significantly reduced price. Engineer and labour costs would be fixed, and indicate an estimated 47 hours of work involved.

Option 2 - Contactless Payment + 4G Upgrade Combination - Install A1000 contactless pads, extended keyboards and all supporting parts to all terminals. Install all machines with 4G modem & antenna kits. A software update would be required for every tariff in the district, estimated at 14, with copies to other terminals on the same tariff at significantly reduced price. Engineer and labour costs would be fixed, and indicate an estimated 186 hours of work involved.

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Due to the requirement to upgrade the parking payment machines away from 3G and to offer customers contactless payment choices the report recommended option 2 be endorsed by the Committee.

The Head of Direct Services had received feedback from the public that there was a strong desire to pay by card at Council owned car parks.

Members discussed the report and asked questions of clarification. Members were advised that the new technology would include Automatic Number Plate Recognition (ANPR) software to provide a more convenient parking experience for customers. This would also improve security in all car parks and would encourage customers to stay for longer. Members supported the improved convenience and ease of use of the upgrades.

Public Sector Equality Duty

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

Resolved: That it be recommended to Cabinet that option 2 below be endorsed and approved;

Option 2 - Contactless Payment + 4G Upgrade Combination - Install A1000 contactless pads, extended keyboards and all supporting parts to all terminals. Install all machines with 4G modem & antenna kits. A software update would be required for every tariff in the district, estimated at 14, with copies to other terminals on the same tariff at significantly reduced price. Engineer and labour costs be fixed, and indicate an estimated 186 hours of work involved.

23. Work Plan

The Work Plan was noted.

24. West Kent CCTV Control Room Hub

The Chairman introduced the report which updated the Committee on a technical report on the Council's CCTV system and options to create a multi-council West Kent Hub.

Members were advised of the progress made since 2016 with the feasibility of merging the Sevenoaks District Council (SDC), Tunbridge Wells Borough Council (TWBC), and Tonbridge and Malling Borough Council (TMBC) CCTV Control Rooms, with the hub based at SDC. Further reports had been considered and although the Council had approved for a central control hub, partnering authorities had decided not to proceed with the project. As a result, Officers investigated the options available.

The Head of Direct Services detailed the options available to Members as set out in the report.

Resolved: That, under section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting when considering item 13 (Minute 25) and Appendix 1 of Item 12 (Minute 24), on the grounds that likely disclosure of exempt information was involved as defined by Schedule 12A, Paragraph 3 (Relating to the business or financial affairs of a particular person (or the authority holding that information)).

Members discussed the report and the exempt information. Members also discussed the usefulness of CCTV for the security of the District.

Public Sector Equality Duty

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

Resolved: That the report be noted and that officers further consider with the Councils partners the options presented in the technical report.

25. SDC Food Safety Plan

The Environmental Health Manager presented the exempt report which proposed the SDC Food Safety Plan 2022. The food safety plan detailed how the Environmental Health Team intended to meet and discharge its statutory obligations in respect of Food Safety. The Team had worked hard to meet and exceed objectives.

Members discussed the exempt report and thanked the Environmental Health Manager and his Team for all their hard work.

Public Sector Equality Duty

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

Resolved: That it be recommended to Cabinet, that it be recommended to Council to note the contents of the SDC Food Safety Plan 2022 and support its adoption.

THE MEETING WAS CONCLUDED AT 8.09 PM

CHAIRMAN

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BUDGET 2023/24: SERVICE DASHBOARDS AND SERVICE CHANGE IMPACT ASSESSMENTS (SCIAs)

Cleaner and Greener Advisory Committee - 6 December 2022

Report of: Deputy Chief Executive and Chief Officer - Finance and Trading

Status: For Comment

Also considered by:

- Housing and Health Advisory Committee - 22 November 2022
- Improvement and Innovation Advisory Committee - 24 November 2022
- People and Places Advisory Committee - 29 November 2022
- Development and Conservation Advisory Committee - 1 December 2022
- Finance and Investment Advisory Committee - 10 January 2023

Key Decision: No

Executive Summary:

This report sets out updates to the 2023/24 budget within the existing framework of the 10-year budget and savings plan. The report presents growth and savings/additional income proposals that have been identified which need to be considered (if applicable to this Committee), and requests further suggestions from the Advisory Committees, before finalising the budget for 2023/24.

Informed by the latest information from Government and discussions with Cabinet, it is proposed that the Council continues to set a revenue budget that assumes no direct funding from Government through the Revenue Support Grant or New Homes Bonus. This will result in the Council continuing to aim to be financially self-sufficient.

To achieve this aim and to ensure a balanced budget position over the next 10-year period will be challenging largely due to the uncertainties and ongoing financial impacts of national and international events.

No changes have been made to future assumptions at the stage which will be reviewed during the budget process, as usual. However, due to the April 2022 pay award expected to be significantly higher than previous years and an annual savings target of £100,000 already included, an annual budget gap of £735,000 is currently reported.

The Advisory Committees will comment on the growth and savings/additional income proposals included in the reports, and their recommendations will be considered by Cabinet as part of the process to remove this gap. By addressing these issues, this Council will once again be in a strong financial position that other councils would aspire to.

Portfolio Holder: Cllr. Matthew Dickins

Contact Officer(s): Adrian Rowbotham, Ext. 7153

Alan Mitchell, Ext. 7483

Recommendation to each Advisory Committee:

- (a) Advise Cabinet with views on the growth and savings/additional income proposals identified in Appendix E applicable to this Advisory Committee.
- (b) Advise Cabinet with further suggestions for growth and savings/additional income 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 continues to aim for long-term financial health and continues to work towards improving financial sustainability. It has been successful through the use of a number of actions 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.
 - 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.
- 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 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 immediate 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, which ensured the Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.
- 5 With the Revenue Support Grant provided by Government having ceased from 2017/18 it is important that the council remains financially self-sufficient by having a financial strategy that is focused on local solutions. These solutions include:
 - continuing to deliver financial savings and service efficiencies.
 - growing the council tax base.
 - 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/additional income items that could be included in the updated 10-year budget that will be presented to Council on 21 February 2023.
- 7 The 'Financial Prospects and Budget Strategy 2022/23 and Beyond' report has been presented to Cabinet to start the budget setting process for 2023/24.

Financial Strategy

- 8 In order to maintain a viable Council that continues to deliver on its main priorities and the services it provides to its residents, the Council continues to adopt a Financial Strategy that embraces the following principles:
 - Remain financially self-sufficient.
 - Be clear about the Council's future financial prospects, with a ten-year budget as an integral part.
 - Ensure a strategic approach is taken to the management of the Council's finances, Council Tax, and budget setting.
 - Make effective use of reserves and capital receipts.
 - Manage our money carefully, monitor monthly and constantly strive for better value from our spending.
- 9 A summary of the Financial Strategy can be found at **Appendix H**.

Review of the 10-year Budget Process

- 10 An audit of the 10-year budget process was completed by Mazars (working for Internal Audit) in 2021 and their findings were that the Council has adequate, effective and reliable controls in place over budget setting and long-term financial planning.

Financial Self-Sufficiency

- 11 The Council's Corporate Plan 2013-2018 set out an ambition for the Council to become financially self-sufficient which was achieved in 2016/17. The current Council Plan aims to continue with this approach. This means that the Council no longer requires direct funding from Government, through Revenue Support Grant or New Homes Bonus, to deliver its services.
- 12 This approach was adopted in response to the financial challenges the Country was faced with in bringing its public spending down to ensure it was 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 receiving no Revenue Support Grant from 2017/18.
- 13 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.
- 14 The Local Government Association's Corporate Peer Challenge in December 2021 commented that 'Sevenoaks District Council takes a long-term view of financial planning with a focus on self-sufficiency. The council's 10-year budget is innovative, an example for the sector and supports long-term decision making. This extended financial framework provides an excellent platform which has supported effective budget management and planned, long-term, decision making.'
- 15 With the Council receiving no Revenue Support Grant from 2017/18 and New Homes Bonus reducing 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.
- 16 Cabinet are keen to remain financially self-sufficient which has served the Council well and ensured it is one of the most financially stable local authorities in the country. In the 2020/21 budget, a new target was set to replace reliance on Business Rates income over the coming years. However, due to the impact of Covid-19, inflationary increases and the greater uncertainty as Government reviews have been deferred, this remains a future aim. This ambition 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 need into the future.

Service Dashboards

- 17 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/additional income ideas that Members may put forward.

- 18 The Service Dashboards cover a summary of the services provided, objectives, achievements and opportunities, challenges and risks and performance.
- 19 **Appendix A** contains the Service Dashboard for this Advisory Committee. **Appendix A1** contains the Performance Indicators and **Appendix B** contains the budget for those services.

Savings Plan

- 20 **Appendix C** to this report sets out a summary of the savings/additional income 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.
- 21 The savings plan requires a total of over £8.6 million to be saved between 2011/12 and 2022/23 which is an average saving of £721,000 per annum.

Current 10-year Budget Position

- 22 The 10-year budget set out in **Appendix D** has been updated from the version agreed by Council on 22 February 2022 by rolling it forward one year.
- 23 No changes have been made to future assumptions at the stage. However, due to the April 2022 pay award expected to be higher than previous years and an annual savings target of £100,000 already included, an annual budget gap of £735,000 is currently included.
- 24 The National Employers for local government services have made a final offer for 2022/23 of £1,925 per person. This equates to an average increase of 5.8% in the Council's staff costs against a figure of 2% in the ten year budget. In cash terms, this is estimated to be £600,000 above the budgeted assumption. A response from the unions is awaited. It should be recognised that the current cost of living crisis has had a severe effect on colleagues on lower salary grades.
- 25 Cabinet on 20 September 2022 agreed that in the interests of prudent financial management this be considered as two costs: the mid-year 2022/23 expense and the separate ongoing commitment in future years.
- 26 First, offsetting the increase in staff costs in 2022/23 with any net surplus that may arise from our membership of the Kent and Medway Business Rates Pool - based on previous years, this is estimated to be £250,000. Second, drawing the balance from the Budget Stabilisation Reserve. Both steps are consistent with the principles which govern the use of the funds since, in the case of the former, the receipts are ordinarily treated as a windfall and therefore committed to reserves to meet future expenditure and, with the latter, the Budget Stabilisation Reserve's purpose is to assist in smoothing out peaks and troughs over the course of the ten year budget period. Furthermore, to ensure there is no long term impact on the Budget

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Stabilisation Reserve, a corresponding savings or income be identified as part of the 2023/24 Budget which can replenish the Reserve over the course of the ten year budget - in other words, committing to reserves an anticipated £35,000 per year.

- 27 For the future expenditure (i.e. 2023/24 onwards), this will be addressed through the budget setting process, adopting the same approach which has seen the authority successfully meet other financial challenges.
- 28 The following table shows the current budget gap for 2023/24:

2023/24 Budget Gap	£000
Net savings assumption	100
Pay award April 2022 estimate	600
Reimburse Budget Stabilisation Reserve for 2022/23 impact of April 2022 pay award estimate	35
Total	735

Proposed Growth and Savings/Additional Income Items

- 29 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 2023/24 and Beyond' report considered by Cabinet on 10 November 2022.
- 30 A number of growth and savings/additional income items will be proposed at the Advisory Committees with the aim of helping to achieve the savings/additional income required to bridge the budget gap.
- 31 The proposed growth and savings/additional income items relating to this Advisory Committee are listed in **Appendix E** (if applicable).
- 32 Service Change Impact Assessments (SCIAs) contain further details for all proposed growth and savings/additional income items. SCIAs applicable to this Advisory Committee can be found in **Appendix F** (if applicable).
- 33 As previously reported, the options are likely to cover a number of areas including:
- Service efficiencies
 - Additional income
 - Re-prioritisation of reserves including use of the Budget Stabilisation Reserve.

- 34 It should be recognised that it is not usual to use the Budget Stabilisation Reserve to fix a problem of this size but noting the potential level of variations and complexities that are likely to arise during the budget process, more time may be required to find a longer term solution.
- 35 When looking at prospects for year 11 onwards, there is still likely to be a need to take further actions as these years come into the rolling 10-year period.

Role of the Advisory Committees

- 36 A training session on the budget process was provided to Members in 2019. If Members require any further training or require any additional details on the content of this report and appendices, please contact Adrian Rowbotham or Alan Mitchell prior to the meeting.
- 37 Views of the Advisory Committees on the growth and savings/additional income items proposed together with any additional suggestions will be considered by Cabinet at its meeting on 12 January 2023.

Process and Timetable

- 38 This report is the second stage of the budget process as shown in the Budget Setting Timetable (**Appendix G**).
- 39 A Budget Update report will be presented to Cabinet in on 12 January 2023 to provide details of progress made before the Budget Setting report is presented to Cabinet on 9 February 2023.

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.

A separate Risks and Assumptions report will be presented to the Finance and Investment Advisory Committee and Cabinet.

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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.

Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030.

Individual net zero implication assessments have been completed for all Service Change Impact Assessments (SCIAs).

Conclusions

The Financial Strategy and 10-year budget process have ensured that the Council follows a logical and well considered process and approach in dealing with the many difficult challenges that it has faced. They have also helped to ensure that the Council is well placed in dealing with more immediate and longer-term challenges.

By becoming financially self-sufficient at an early stage, this Council has become much more in control of its own destiny.

The attached 10-year budget shows that this Council is aiming to continue to be financially stable going into the future with a level of assurance that any council would aspire to. However, with a range of issues nationally and internationally impacting the council's finances to an unknown extent at this point in time, this is the most challenging budget process this Council has faced for many years.

The Council aims to continue to provide value for money services to a high standard ensuring that the decisions made lead to an achievable 10-year budget. Members will need to consider the impact on service quality, staff and well-being.

Members' consideration and scrutiny of the relevant services is an essential and key element in the budget process. If the net total of growth and savings/additional income proposals identified by the Advisory Committees and approved by Cabinet does not reach the £735,000 target currently identified,

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 Ai - Performance Indicators

Appendix B - 2021/22 Budget by Service relating to this Advisory Committee

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

Appendix D - 10-year budget

Appendix E - New growth and savings/additional income items proposed relating to this Advisory Committee (if applicable)

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

Appendix G - Budget Setting Timetable

Appendix H - Financial Strategy

Background Papers

Financial Prospects and Budget Strategy 2023/24 and Beyond - Cabinet 10
November 2022

Adrian Rowbotham

Deputy Chief Executive and Chief Officer - Finance & Trading

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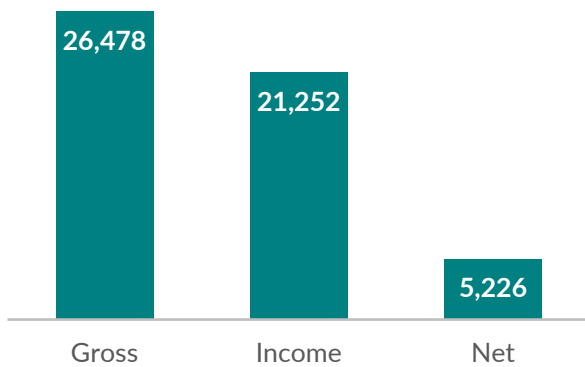
Service Dashboard

Portfolio for Cleaner & Greener

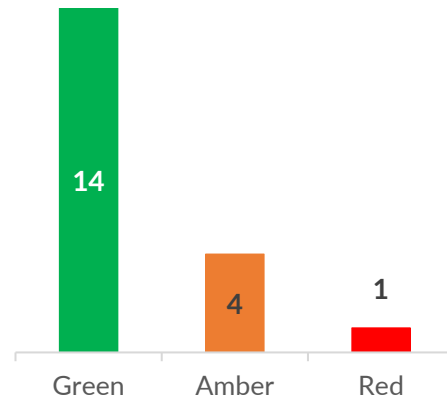
The services we provide

Direct services, street cleansing, waste & recycling, CCTV, environmental health, green spaces, parking, pest control, licensing, facilities management, emergency planning, air quality, delivery partner assurance, wellbeing

Revenue Budget (£000)



Performance



Service contribution

Statutory service



Income generating



Working in partnership



Council Plan

Wellbeing ✓

Environment ✓

Economy ✓

Housing ✗

Community Safety ✓

Health ✓

Achievements & Opportunities

- Continuing weekly refuse and recycling collections and delivering new waste collections rounds for the District
- CCTV accreditations and assisting arrests
- Significant progress delivered through the Environmental Health Service including Air Quality and Food Inspections
- High levels of performance within the Licensing Partnership
- Opportunity to seek greater income levels from existing and new services




Challenges & Risks


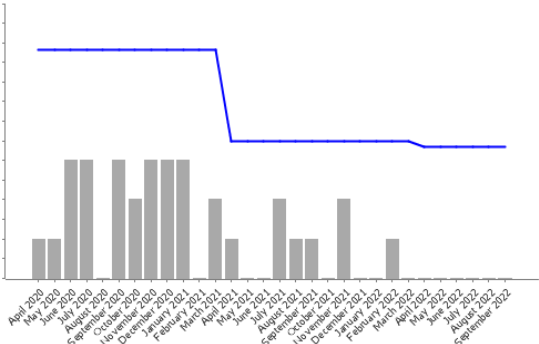

- Government consultations and policy approach to the collection of waste & recycling
- Continuing to collect refuse and recycling on a weekly basis with increased waste volumes and staffing difficulties
- Supporting the economy, including through high quality environmental health and licensing services and the effective management of car parks

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Performance Report – Development & Conservation Portfolio

Key:

Status	Colour	Details
	Green	At or above target
	Amber	Less than 10% below target
	Red	10% or more below target

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_DS Clean 001	Number of justified Street Cleaning complaints	0	3			8	42	

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_DS Clean 002	Average number of working days taken to remove fly tips which the District Council has responsibility to clear	1.5	4	✔		3.5	4	✔
LPI_DS Clean 003	Average number of days taken to remove abandoned vehicles	3.00	4.00	✔		2.00	4.00	✔
LPI_DS Waste 002	Number of missed collections per 100,000	1	8	✔		6.9	8	✔

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_DS Waste 003	Percentage of missed collections put right by the next working day	100%	98%	✔		94.5%	98%	⚠
LPI_DS Waste 004	Number of missed green waste collections	2	9	✔		215	105	⛔
LPI_DS Waste 005	Percentage of missed green waste collections corrected by next working day	100.00%	98.00%	✔		92.95%	98.00%	⚠

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_EH 001	Average time taken (days) to provide a response to service requests	3	5	✔		3	5	✔
LPI_EH 002	Average time taken (weeks) to issue an Animal Welfare Licence	5	10	✔		5	10	✔
LPI_EH 004	Percentage of higher risk food inspections due that was done (higher risk is categories A & B)	100%	100%	✔		100%	100%	✔

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_EH 009	Percentage of Licensing applications provided with comments within 28 days	100%	90%	✔		100%	90%	✔
LPI_LIC 01(s)	The percentage of renewal invitations sent out by deadline (Sevenoaks)	100%	95%	✔		98.61%	95%	✔
LPI_LIC 02(s)	The percentage of valid personal licences processed within 14 working days (Hub Team)(Sevenoaks)	100%	95%	✔		98.44%	95%	✔

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_LIC 03(s)	Percentage of unopposed applications for new and variation of premises licences processed within 2 calendar months (from date of validation to issue date) (All) (Sevenoaks)	100%	95%	✔		100%	95%	✔
LPI_LIC 04(s)	The percentage of valid temporary event notices processed within one working day of receipt (Sevenoaks)	100%	95%	✔		98.66%	95%	✔
LPI_LIC 05(s)	The percentage of driver and operator licenses issued within 12 days of validation (Hub Team) (Sevenoaks)	92.31%	90%	✔		99.24%	90%	✔

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Year to date Value	Year to date Target	Year to date Status
LPI_EH 006	Percentage of planning application provided with comments within 21 days of receipt	90%	90%			90%	90%	
LPI_DS Waste 021	National indicator - Percentage of household waste sent for reuse, recycling and composting	31.99%	41.00%			37.72%	40.00%	
LPI_PA 002	Percentage of Penalty Charge Notices cancelled	16.76%	10%			10.89%	10%	

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Agenda Item 6

Cleaner and Greener Advisory Committee					Appendix B
Chief Officer	Budget Book Description		2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget
Revenue			£000	£000	£000
Customer & Resources	STAFFPROPRTY	Administrative Expenses - Property	259	(259)	0
Customer & Resources	SUPPFACMAN	Support - Central Offices - Facilities	235	(10)	225
Customer & Resources	SUPPGENAD	Support - General Admin	1	0	1
Customer & Resources	SUPPGENADPS	Support - General Admin (Post/Scanning)	265	(19)	246
Customer & Resources	SUPPHASAW	Support - Health and Safety	5	0	5
Finance & Trading	CARPARKS	Car Parks	1,020	(2,515)	(1,495)
Finance & Trading	CCTV	CCTV	320	(48)	272
Finance & Trading	CIVILPROT	Civil Protection	52	0	52
Finance & Trading	DECRIM	Car Parking - On Street	647	(918)	(271)
Finance & Trading	EMERGENCY	Emergency	83	0	83
Finance & Trading	ENFTDC	Parking Enforcement - Tandridge DC	105	(140)	(35)
Finance & Trading	ESTMANGRND	Estates Management - Grounds	133	0	133
Finance & Trading	MARKETS	Markets	113	(497)	(384)
Finance & Trading	PARKSREC	Parks and Recreation Grounds	139	(0)	139
Finance & Trading	PARKSRURAL	Parks - Rural	187	(13)	174
Finance & Trading	REFUSECOLL	Refuse Collection	3,182	(313)	2,868
Finance & Trading	STAFFDIRECT	Administrative Expenses - Direct Services	4,409	(4,409)	0
Finance & Trading	STAFFTRANS	Administrative Expenses - Transport	631	(624)	7
Finance & Trading	STREETCLS	Street Cleansing	1,592	(29)	1,564
Finance & Trading	SUPPORTDS	Support - Direct Services	69	0	69
Finance & Trading	TASK	Direct Services Trading account	8,599	(8,899)	(300)
Finance & Trading	TOILETS	Public Conveniences	46	(10)	36
Planning & Regulatory Services	EHCOMM	EH Commercial	325	(6)	320
Planning & Regulatory Services	EHDOG	EH Animal Control	42	(19)	23
Planning & Regulatory Services	EHPROT	EH Environmental Protection	385	(11)	375
Planning & Regulatory Services	LICHUB	Licensing Partnership Hub (Trading)	585	(588)	(2)
Planning & Regulatory Services	LICREGIM	Licensing Regime	159	(123)	36
Planning & Regulatory Services	NETZERO	Decarbonisation Fund Net ZERO 2030	65	0	65
Planning & Regulatory Services	STAFFHEALTH	Administrative Expenses - Health	651	(646)	5
Planning & Regulatory Services	STAFFLIC	Administrative Expenses - Licensing	506	(499)	7
Planning & Regulatory Services	TAXIS	Taxis	167	(160)	7
Strategic Head Comm. and Property	AMFARGYLERD	Asset Maintenance Argyle Road	80	0	80
Strategic Head Comm. and Property	AMFCORPPROPS	Asset Maintenance Other Corporate Properties	35	0	35
Strategic Head Comm. and Property	AMFHEVER	Asset Maintenance Hever Road	41	0	41
Strategic Head Comm. and Property	AMFLEISURE	Asset Maintenance Leisure	193	0	193
Strategic Head Comm. and Property	AMFSALS	Asset Maintenance Support & Salaries	142	0	142
Strategic Head Comm. and Property	AMFSEWAGE	Asset Maintenance Sewage Treatment Plants	9	0	9
Strategic Head Comm. and Property	BUSSTN	Bus Station	19	(11)	8
Strategic Head Comm. and Property	ESTMANBUILD	Estates Management - Buildings	137	(150)	(13)
Strategic Head Comm. and Property	HOUSINGOTINC	Housing Other Income	0	(14)	(14)
Strategic Head Comm. and Property	HOUSINGPREMS	Housing Premises	30	(14)	17
Strategic Head Comm. and Property	MAINTOPS	Asset Maintenance Operatives	69	(62)	6
Strategic Head Comm. and Property	STAFFPROPRTY	Administrative Expenses - Property	211	(208)	3
Strategic Head Comm. and Property	SUPPCENTOFF	Support - Central Offices	533	(38)	496
			26,478	(21,252)	5,226

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Summary of the Council's Agreed Savings/Additional Income and Growth Items

Appendix C

Year	SCIA No.	Description	2011/12 - 2022/23 £000	2023/24 £000	Later Years £000	Total £000
		Cleaner and Greener Advisory Committee				
2021/22	-	Car Parking: assumed 25% reduction in 21/22 income improving by 5% per year	823	(206)	(617)	
2022/23	6	Direct Services: Swanley Sunday Market six month trial (reversal of temporary savings item)		94		
		Development and Conservation Advisory Committee				
2022/23	9	Development Management: additional application fee income (reversal of temporary savings item)			25	
		Finance and Investment Advisory Committee				
2020/21	10	Insurance contract renewal (reversal of temporary savings item)		87		
2022/23	7	Internal Audit: audit software upgrade (reversal of temporary growth item)		(16)		
2022/23	-	Health and Social Care Levy (reversal of temporary growth item)		(140)		
		Housing and Health Advisory Committee				
2022/23	1	Housing: Temporary accommodation (reversal of temporary growth item)			(300)	
		Improvement and Innovation Advisory Committee				
2020/21	1	Apprenticeship Levy (reversal of temporary growth item)		(50)		
		People and Places Advisory Committee				
2022/23	-	New White Oak Leisure Centre	235	(19)	(216)	
		Minor movements between years		0	0	
		Total Savings/additional income	(8,646)	181	25	(8,440)
		Total Growth	4,016	(431)	(1,133)	2,452
		Net Savings	(4,630)	(250)	(1,108)	(5,988)

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	Budget 2022/23	Plan 2023/24	Plan 2024/25	Plan 2025/26	Plan 2026/27	Plan 2027/28	Plan 2028/29	Plan 2029/30	Plan 2030/31	Plan 2031/32	Plan 2032/33
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	16,783	17,297	17,565	17,304	17,477	17,680	18,270	18,823	19,368	19,997	20,450
Inflation	510	518	524	513	519	527	537	545	554	564	574
Superannuation Fund deficit	0	100	0	0	50	0	0	0	0	0	0
Net growth/(savings) (approved in previous yrs)	4	(250)	(686)	(240)	(266)	63	16	0	75	(111)	90
New growth	0	0	0	0	0	100	100	100	100	100	100
New savings/Income	0	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)
Net Service Expenditure b/f	17,297	17,565	17,304	17,477	17,680	18,270	18,823	19,368	19,997	20,450	21,114
Financing Sources											
Govt Support: Revenue Support Grant	0	0	0	0	0	0	0	0	0	0	0
: Lower Tier Services Grant	(103)	0	0	0	0	0	0	0	0	0	0
: Services Grant	(159)	0	0	0	0	0	0	0	0	0	0
: Local Council Tax Support (LCTS)	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	(11,841)	(12,309)	(12,729)	(13,161)	(13,604)	(14,023)	(14,453)	(14,894)	(15,347)	(15,799)	(16,249)
Business Rates Retention	(2,226)	(2,271)	(2,316)	(2,362)	(2,409)	(2,457)	(2,506)	(2,556)	(2,607)	(2,659)	(2,712)
Collection Fund Deficit/(Surplus)	(27)	4	0	0	0	0	0	0	0	0	0
Interest Receipts	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)
Property Investment Strategy Income	(1,518)	(1,568)	(1,568)	(1,568)	(1,665)	(1,665)	(1,665)	(1,706)	(1,706)	(1,706)	(1,706)
Contributions to/(from) Reserves	(189)	(170)	(607)	176	176	176	176	176	176	176	148
Total Financing	(16,251)	(16,502)	(17,408)	(17,103)	(17,690)	(18,157)	(18,636)	(19,168)	(19,672)	(20,176)	(20,707)
Budget Gap (surplus)/deficit	1,046	1,063	(104)	374	(10)	113	187	200	325	274	407
Contribution to/(from) Stabilisation Reserve	(1,046)	(1,063)	104	(374)	10	(113)	(187)	(200)	(325)	(274)	(407)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Assumptions	
Revenue Support Grant:	nil all years
Business Rates Retention:	Business Rates Retention safety-net plus 2% per year
Council Tax:	2% in all years
Council Tax Base:	Increase of 730 Band D equivalent properties p.a. from 23/24, 580 p.a. from 27/28, 530 p.a. from 31/32, 480p.a. from 32/33
Interest Receipts:	£188,000 in all years
Property Investment Strategy:	£1.568m from 23/24, £1.655m from 26/27, £1.706m from 29/30
Pay award:	2% in all years
Other costs:	2.25% in all years
Income:	2.5% in all years except for off-street car parks which are an average of 3.5% per annum from 19/20 - 23/24.

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New Growth and Savings/Additional Income Proposals: Cleaner and Greener Advisory Committee

SCIA Year	No.	Description	Starting Year	Ongoing	2023/24 Impact £000	10-year Budget Impact £000
Growth						
2023/24	6	CCTV Out of Hours Service: loss of external income	2023/24	Y	12	120
2023/24	7	Direct Services Garden Waste: increased cost of sacks	2023/24	Y	17	170
2023/24	8	Car Parking Enforcement: end of Tandridge DC contract	2023/24	Y	80	800
2023/24	9	Environmental Health: review of income	2023/24	Y	10	100
2023/24	14	Environmental Health: stray dog kennelling contract	2023/24	Y	14	140
Sub Total					133	1,330
Savings/Additional Income						
2023/24	15	CCTV: reduction in transmission costs	2023/24	Y	(30)	(300)
2023/24	16	Markets: Swanley Sunday Market	2023/24	Y	(160)	(1,600)
2023/24	17	Licensing: increased net income	2023/24	Y	(7)	(70)
2023/24	18	Environmental Health: out of hours reactive service	2023/24	Y	(13)	(130)
Sub Total					(210)	(2,100)
Net (Savings)/Growth Total					(77)	(770)

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 06 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity: CCTV Out of Hours Service
No. of Staff: 6 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Loss of external income	DSCCTV 69000	12	Ongoing

A. Reasons for and explanation of proposed change in service

The out of hour's contract with Tonbridge & Malling Borough Council (TMBC) ends on the 1st November 2022. This is because TMBC now receives free out of hours services as part of their overall CCTV agreement with Tunbridge Wells Borough Council.

B. Key Stakeholders Affected:

Internal, police and out of district customers

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

The impact is purely financial due to the loss of external income.

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

Medium.

SERVICE CHANGE IMPACT ASSESSMENT

E. 2022/23 Budget (£'000)

Operational Cost	320
Income	(48)
Net Cost	272

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 07 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity Garden Waste Collections
No. of Staff: 12 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Market paper Increases of 25% in the cost of buying garden waste sacks.	FAC 50800	17	Ongoing

A. Reasons for and explanation of proposed change in service

The paper making industry has seen significant increases in production costs, which have resulted in two price increases in 2022. The manufacturer had indicated that there would be further price increases in 2023/24.

B. Key Stakeholders Affected:

Garden Waste customers.

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

The impact and implications are minor as there would be no change to existing service delivery.

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

Medium.

SERVICE CHANGE IMPACT ASSESSMENT

E. 2022/23 Budget (£'000)

Operational Cost	869
Income	(843)
Net Cost	26

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council’s ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 08 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity: Parking Enforcement
No. of Staff: 16 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Loss of external income	HWTANDRI 92300	144	On-going
Salary savings	HWTANDRI 20500	(64)	On-going
Total		80	

A. Reasons for and explanation of proposed change in service

The parking enforcement contract with Tandridge District Council ends on the 31st March 2023. This is because Surrey County Council have decided to bring all enforcement across Surrey in-house.

B. Key Stakeholders Affected:

Internal only

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

The impact is purely financial due to the loss of external income; however, we will also lose two members of staff through TUPE, which will reduce the impact of the overall loss of income.

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

High.

SERVICE CHANGE IMPACT ASSESSMENT

E. 2022/23 Budget (£'000)

Operational Cost	144
Income	(64)
Net Cost	80

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council’s ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 09 (23/24)

Chief Officer: Richard Morris
Service: Environmental Health
Activity Unachievable Income
No. of Staff: 11.72 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Food Hygiene Courses	94300 EHCOMM 2043	1	Ongoing- these cost more to operate in staff resourcing than is achieved via the fees
Skin Piercing Fees	94300 EHCOMM 2148	2	Ongoing- expected income is unachievable. Fee is dictated by number of businesses and operators providing skin piercing activities
Environmental Health Fixed Penalties	94300 EHDOGWD 2007	1	Ongoing- unable to achieve budget level.
Microchipping of dogs	94300 EHDOGWD 2008	1	Ongoing- SDC unable to microchip dogs at a competitive price compared to vets etc and cover costs.
LAPPC	94300 EHPROT 2044	3	Ongoing- Annual income is set by DEFRA based on number and type of installations. SDC have seen the closure of several sites and can no longer realise anticipated income.
Other Environmental Protection Fees (undetermined)	94300 EHPROT 9999	2	EP do not currently generate any fees on a routine basis that would fall within this category
Total		10	

SERVICE CHANGE IMPACT ASSESSMENT

A. Reasons for and explanation of proposed change in service

This SCIA is to ensure budgets more accurately reflect the achievable income within the Environmental Health Service.

B. Key Stakeholders Affected:

None

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

No impact to current operation of the EH service. Changes requested to reflect currently achievable income.

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

Low

E. 2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

the decisions recommended through this paper have a remote or low relevance to the council’s ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment]

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 14 (23/24)

Chief Officer: Richard Morris
Service: Environmental Health
Activity: Stray Dog Kennelling Contract
No. of Staff: N/A

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Increased cost of stray dog kennelling contract	60000 EHDOGWD 2001	11	Ongoing
Reduction in income from strays returned to owners	94300 EHDOGWD 2003	3	Ongoing
Total		14	

A. Reasons for and explanation of proposed change in service

Following a procurement (European Tender) exercise the Council procured a new contract for the provision of our stray dog kennelling services. Previously this contract was procured jointly with Dartford BC but following the end of the EH Partnership this arrangement was no longer possible.

At the same time, the Council is not realising the level of income from strays collected and returned to owners (budget -£3672). This is believed to result from the ongoing cost of living crisis meaning that more dog owners are unable to afford to keep their animals (increased levels of dog abandonment) and new dog owners who acquired animals during the pandemic, which they are no longer able to take care off after they have returned to work.

B. Key Stakeholders Affected:

Residents/ Council Officers/ Animal Welfare Officer

SERVICE CHANGE IMPACT ASSESSMENT

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

Statutory Service- The Council is required to provide a 24hr/ 365 days per year reception point for stray dogs found within the district. The Council is required to hold found strays for a period of 7 days before it becomes legally responsible for their disposal. Therefore, it would be unlawful for the Council not to maintain suitable kennels for the delivery of the service.

The current contractor is required to house all strays found for the required period and re-home any dogs not collected by owners within the contract value.

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

High

E. 2022/23 Budget (£'000)

Operational Cost	753
Income	(36)
Net Cost	717

F. Performance Indicators

N/A

G. Equality Impacts

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 does not vary between groups of people. Regardless

SERVICE CHANGE IMPACT ASSESSMENT

of different groups of people, all customers have to be consistently supported in line with Housing legislation.

H. Net Zero Implications

the decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment]

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 15 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity CCTV
No. of Staff: 6 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduction in transmission costs	DSCCTV 56300	(30)	Ongoing

A. Reasons for and explanation of proposed change in service

The maintenance contract for CCTV can be combined with the Optic Fibre transmissions costs to release a saving.

B. Key Stakeholders Affected:

Internal, police and out of district customers

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

The impact and implications are minor as there would be no change to the existing service.

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

Medium.

E. 2022/23 Budget (£'000)

Operational Cost	320
Income	(48)
Net Cost	272

SERVICE CHANGE IMPACT ASSESSMENT

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 16 (23/24)

Chief Officer: Adrian Rowbotham
Service: Direct Services
Activity Markets
No. of Staff: 0 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Estimated Income from Swanley Sunday Market	LPMRKT 94500 8601	(160)	Ongoing

A. Reasons for and explanation of proposed change in service

The estimated additional income from a Sunday Swanley street market day. A report on a permanent market will be presented to Members and contractors will then be invited to bid. Any difference in the estimated amount and actual contract sum will be included in the budget process for the following year.

B. Key Stakeholders Affected:

Contractor and customers.

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

The impact and implications are minor as there would be no change to the existing service following a successful pilot scheme.

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

Medium.

SERVICE CHANGE IMPACT ASSESSMENT

E. 2022/23 Budget (£'000)

Operational Cost	113
Income	(497)
Net Cost	(384)

F. Performance Indicators

N/A

G. 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.

H. Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 17 (23/24)

Chief Officer: Richard Morris

Service: Licensing

Activity increase budget income /additional salary costs

No. of Staff: 13 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
SDC premises licensing annual fees - increase budgeted income by £20k	94300 EHLICREG 2192	(20)	Ongoing
Hub recharge to SDC licensing (taxis)	60401 DSTAXIL	8	Ongoing (permanent increase in staff)
Hub recharge to SDC licensing (premises)	60401 EHLICREG	5	Ongoing (permanent increase in staff)
Total		(7)	

I. Reasons for and explanation of proposed change in service

To amend current budgets and ongoing to reflect changes in income and resourcing.

- Annual fees - income collection is consistently achieving £20k more than existing budget due to prioritisation of income generation
- Licensing Hub salaries - recent partnership board decision to add to the resourcing of the hub team due to a sustained period of growth and additional income to match. Additional resource cost to be shared between SDC, Tunbridge Wells and Maidstone borough councils.
- SDC licensing - their share of the new salary cost for hub team will be approx. £13k. this is to be split between the two areas licensing - taxis and premises licensing.

J. Key Stakeholders Affected:

n/a

SERVICE CHANGE IMPACT ASSESSMENT

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

Will lead to more stable staffing levels to deliver the statutory service and allow for more work on projects to deliver efficient savings

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

Low

M. 2022/23 Budget (£'000)

Operational Cost	159
Income	(123)
Net Cost	36

N. Performance Indicators

n/a

O. 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.

P. Net Zero Implications

the decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 18 (23/24)

Chief Officer: Richard Morris
Service: Environmental Health
Activity Out of Hours Reactive Service
No. of Staff: 11.72 FTE

Activity Budget Change	Cost Centre & Account Code of Budget	2023/24 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Discontinuation of the EH OOH Service	20500 EHPROT 8025 / 20500 EHCOMM 8025	(13)	Ongoing

Q. Reasons for and explanation of proposed change in service

Currently residents can contact the Council on a Friday and Saturday evening and will receive a reactive response to environmental health enquiries from the on duty officer.

This Service is non-statutory function of the Environmental Health Team.

Many other local authorities have chosen to discontinue their OOH services and instead rely on proactive monitoring techniques (including noise monitoring equipment/ proactive visits etc).

The OOH duty officers work alone. They must therefore consider the health and safety implications of lone working and must not put themselves at risk. This can limit the effectiveness of the OOH service to resolve complaints to the satisfaction of residents. The service is unable to approach and stop/ reduce the noise from ‘one off’ parties for this reason.

EH struggle to get enough volunteers to fully staff the service throughout the year.

R. Key Stakeholders Affected:

Residents and Staff

SERVICE CHANGE IMPACT ASSESSMENT

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

On average 54 calls are received through the Friday/ Saturday duty EHO system. These customers will no longer receive an immediate reactive response.

The team are able to use alternative monitoring techniques and methods to either support or replace investigations currently undertaken by the OOH Service. These will ensure the service provided continues to be high quality.

This option would affect the District Council’s ability to reactively respond to some complaint types (notably noise from licensed premises). This may result in formal complaints about the service offered by Environmental Health. However, discussions with other Council’s indicate that they have received minimal complaint after removing their OOH service.

Loss of income for staff within the team which supports their salary.

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

Low

U. 2022/23 Budget (£’000)

Operational Cost	753
Income	(36)
Net Cost	717

V. Performance Indicators

N/A

W. Equality Impacts

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

SERVICE CHANGE IMPACT ASSESSMENT

recommended through this paper directly impact on end users. The impact has been analysed and does not vary between groups of people. Regardless of different groups of people, all customers have to be consistently supported in line with Housing legislation.

X. Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be a decrease on carbon emissions produced in the district as a result of this decision.

It is anticipated that removing the OOH provision will slightly decrease mileage undertaken by Environmental Health staff (i.e. out of hour visits to customer homes).

2023/24 Budget Setting Timetable

Stage 1: Financial Prospects and Budget Strategy 2023/24 and Beyond

3 November - Finance & Investment AC

10 November - Cabinet

Stage 2: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)

22 November - Housing and Health AC

24 November - Improvement & Innovation AC

29 November - People & Places AC

1 December - Development & Conservation AC

6 December - Cleaner & Greener AC

10 January - Finance & Investment AC

Stage 3: Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees)

12 January - Cabinet

Stage 4: Budget and Council Tax Setting Meeting (Recommendations to Council)

9 February - Cabinet

Stage 5: Budget and Council Tax 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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Financial Strategy

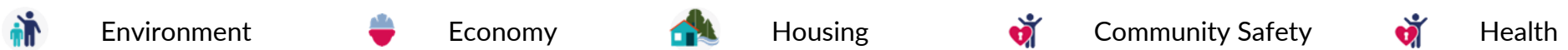


INTRODUCTION

In the years preceding this Strategy Sevenoaks District Council has proven itself to be highly successful in some of the most austere and challenging times faced by local government. This was only possible because of our award winning financial strategy and the achievement of a self-sufficient balanced budget within our unique 10-year budget framework.

With the cost of living crisis and events around the world, it will be important to have clear plans in place that may require difficult but necessary savings proposals.

Our Financial Strategy enables the Council to deliver its services effectively, in accordance with the priorities set out in the Corporate Strategy. At the same time, it ensures that our spending is prioritised to deliver the promises our Members set out in the **Council Plan themes**:



OUR FINANCES

Our Vision Long-term financial health to deliver exceptional services and achieve the promises set out in the Council Plan.

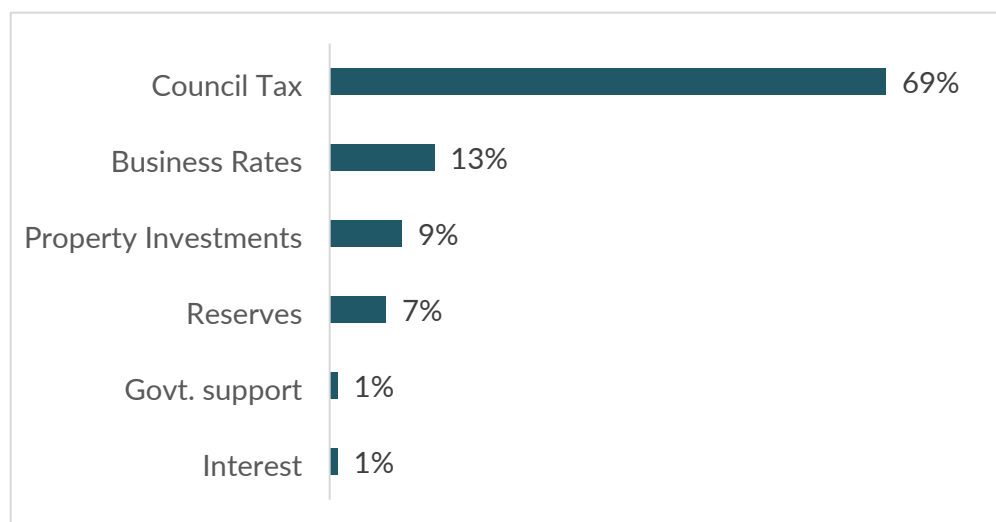
What's important to us:

- Our budget supports the Council's vision and priorities
- Taxpayers and customers receive quality services and value for money
- Innovation, efficiency and cost-effectiveness
- Maximising income from grants and other funding opportunities
- Taking a commercial approach where it will benefit our budgets and our residents and local businesses
- Good quality, risk managed investments to generate more income for local priorities

To be successful, we must:

- Remain financially self-sufficient
- Be clear about the Council's future financial prospects, with a ten-year budget as an integral part
- Ensure a strategic approach is taken to the management of the Council's finances, Council Tax, and budget setting
- Make effective use of reserves and capital receipts
- Manage our money carefully, monitor monthly and constantly strive for better value from our spending

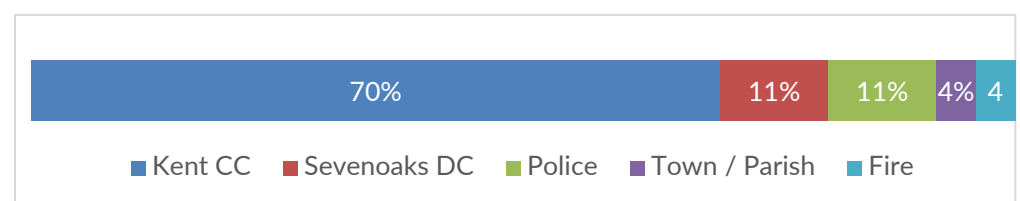
WHERE OUR MONEY COMES FROM



COUNCIL TAX

Sevenoaks District Council collects the Council Tax charge for itself but also for Kent County Council, Kent Fire & Rescue Service, Kent Police & Crime Commissioner and all the local town and parish councils. Each authority sets its own charge that contributes to the total.

Sevenoaks District Council's part of the charge at Band D is £229.86, 11% of the total. Council Tax contributes about £11.8million to District Council services.



WHERE OUR MONEY IS SPENT

In 2022/23 the Council will spend about £17.3million on services for local people

	Cleaner & Greener £5.3m
	Development & Conservation £0.9m
	Housing & Health £1.2m
	People & Places £0.9m

	Finance & Investment £3.2m
	Improvement & Innovation £6.0m
	Other £-0.2m

OUR PRIORITIES | By keeping a focus on our priorities we will deliver our vision

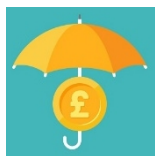
Financial self-sufficiency



No longer relying on direct government funding gives greater certainty to our financial planning. It allows for long-term plans to be developed over our 10-year budget period.

- We will produce high quality financial reports and monitor our budgets every month
- We will address growth items and service pressures annually through the budget planning process
- We will manage inflationary pressures and prudent assumptions about future pressures and keep them under regular review

Savings & reserves



Creating a culture where there is a continuous drive for better value in our spend helps to create savings to balance our budgets. Alongside flexible and effective use of reserves, it allows for sustainable solutions to financial pressures

- We will seek to deliver a minimum of £100,000 in savings annually
- We will regularly review the use of reserves and maintain a minimum balance of 10% of the Net Service Expenditure budget.
- We will make flexible use of the Budget Stabilisation Reserve to increase resilience in the budget setting process

Income & investments



Making best use of the Council's reserves and carefully managed borrowing. Seeking new opportunities for funding from grants and investments is increasingly essential to the Council's financial sustainability.

- We will bid for external funding
- We will adopt a commercial approach where it will be of benefit to our budgets and support the delivery of Council priorities
- We will make investments to bring in income to support the delivery of Council services

Delivering our Financial Strategy

Our Financial Strategy is supported by a number of related strategies and an action plan to help us achieve our vision and to deliver the ambitions set out by Members in the Council Plan.

How we work as a team of officers is critical to the success of the organisation and to help us achieve our aims, the Financial Strategy seeks to unite us all behind the same priorities and approach.

The outcomes we hope to achieve and the measures that will help us to determine whether we have been successful are set out below.



Outcomes and success measures

Financial self-sufficiency					
	Financial plans ensure there are no unplanned reductions to Council services		Overall proportion of Council budgets funded by income from council tax does not increase		A balanced 10-year budget is delivered annually
Savings & Reserves					
	Annual savings exceed the £100,000 target whilst continuing to protect services		The General Fund reserves retains at least 10% of the Net Service Expenditure budget		Specific savings agreed as part of the annual budget process are achieved as planned.
Income & Investments					
	Successful bids for external funding generate new income and opportunities for the Council		Income from paid for services is in accordance with budget costs, is comparable to neighbouring authorities and is considered to provide value for money		Treasury Management, Property and commercial investments exceed expected yield

SCRAP METAL DEALER LICENCE FEES 2023-2024

Cleaner & Greener Advisory Committee - 6 December 2022

Report of: Chief Officer, Planning & Regulatory Services

Status: For consideration and decision

Also considered by:

- Cabinet - 12 January 2022

Key Decision: No

This report supports the Key Aim of: Safe Communities to aid in the reduction of crime within the District

Portfolio Holder: Cllr. Margot McArthur

Contact Officer: Jessica Foley, Senior Licensing Officer Ext. 7480

Recommendation to Cleaner & Greener Advisory Committee:

That Cabinet be recommended to approve the appropriate fee levels as set out in paragraph 25 of the report.

Recommendation to Cabinet:

That, subject to the comments of the Cleaner & Greener Advisory Committee, the fees set out in paragraph 25 of the report be approved.

Reason for recommendation: To ensure that the Council complies with its Statutory duty under the Scrap Metal Dealers Act 2013 and ensure that the licensing of Scrap Metal Dealers is self-financing, in accordance with the Council's Service and Budget Plan.

Agenda Item 7

Introduction and Background

- 1 The Scrap Metal Dealers Act 2013 repealed the Scrap Metal Dealers Act 1964 (and related legislation) and Part 1 of the Vehicles (Crime) Act 2001, creating a revised regulatory regime for the scrap metal recycling and vehicle dismantling industries. The Act maintains local authorities as the principal regulator, but gives them the power to better regulate these industries by allowing them to refuse to grant a licence to 'unsuitable' applicants and a power to revoke licences if the dealer becomes 'unsuitable'.
- 2 The licensing regime introduced by the Act is very similar to the licensing of taxi drivers and the issuing of Personal Licences under the Licensing Act. The suitability of applicants is based on a number of factors as outlined in the Act, including any unspent relevant criminal convictions. Whilst it is expected that straightforward applications will be decided under delegation to Officers, any applications with objections where the applicant wishes to make representations would need to be heard at a hearing, with an option to appeal their decision to the Magistrates' Court.
- 3 It had been expected that the Home Office would make regulations about the new Scrap Metal Dealer Act which would allow the Council to manage the licensing process in the same way it manages its other licensing functions, namely to delegate them to the Licensing Committee. Although the Act has come into force these regulations have not been made. This means that these matters are the responsibility of Cabinet rather than Council and the Licensing Committee. Delegations from the Leader to the relevant Officers are made separately.

Licences

- 4 Under the Act there are two types of licence; a site licence and a collector's licence, which are both administered by the local authority. Site managers need to be named on site licences. Collectors need a licence in each local authority area in which they collect. Both types of licence last for three years.
- 5 The local authority must be satisfied that the applicant is a suitable person to hold a licence before it can grant a licence. The scope of this requirement will include applicants, site managers, directors, secretaries and shadow directors of companies.
- 6 The Council requires a photograph to accompany the application for a Collector's Licence. The photograph forms part of the licence document and enables Officers to identify licensed collectors.

Determining Applications

- 7 Section 3 of the Act states that a Council must not issue a licence

unless it is satisfied the applicant is a suitable person to carry on a business as a scrap metal dealer, identified via a 'suitability test'. In the case of a partnership, the suitability of each partner will be assessed. In the case of a company, it means assessing the suitability of any directors, company secretaries, or shadow directors.

- 8 In assessing an applicant's suitability, the Council can consider any information considered relevant. The Council will be in a stronger position to defend any challenges to a decision to refuse a licence where the decision is based on the factors specifically listed in legislation, which includes whether:
- 9 The applicant or site manager has been convicted of a relevant offence or subject to any relevant enforcement action.
- 10 The applicant has previously been refused a scrap metal dealers licence or an application to renew a licence has been refused.
- 11 The applicant will be required to complete an application and declare that the information provided is correct. The applicant will commit an offence under the Act should they make a false statement, or recklessly make a statement which is false in a material way.
- 12 The authority will want to satisfy itself that an applicant is suitable by checking they do not have a previous relevant conviction, have not been the subject of enforcement action, or have been refused a licence. There is no requirement under the Act for applicants to provide a Basic Disclosure Certificate (BDC). However, this authority requires applicants to submit a Basic Disclosure Certificate provided by Basic Disclosure Scotland as part of the application process. The Council will require the certificate to be within 30 days of its issue when presented with the application.
- 13 Should an applicant refuse to supply a BDC this would be grounds for the Council to consider what further information was needed to judge whether the applicant was suitable to hold a licence. Refusal to submit a BDC would be grounds for the Council to decline to proceed with the application.
- 14 The Council requires an applicant to provide a Basic Disclosure Certificate (including standard and enhanced disclosures) that are no more than one month old at the time the application is submitted. The authority recognises that a Basic Disclosure Certificate will reveal only any unspent convictions on the Police national computer. The Certificate will not provide details of convictions for relevant offences secured by the Environment Agency or equivalent, or other local authorities. For any new applications, the authority will consult with the Environment Agency or equivalent and the Police. The authority will reserve the right to also contact any other local authority it feels necessary to determine the suitability of an applicant(s).

Agenda Item 7

- 15 In the case where a Basic Disclosure Certificate highlights a relevant conviction the authority will seek further information from the Police to enable the authority to better assess the applicant(s) suitability. The authority will also check public records held by the Environment Agency or equivalent to assess if any enforcement action has been taken against an individual. In certain circumstances it may be necessary to make direct contact with the above to assess if any on-going enforcement action is pending, which may not be held on a public register at the time of application.
- 16 If the Council should receive information that an applicant(s) has been convicted of a relevant offence, a judgement will be made whether to refuse or grant the licence. The Council will take into account any information received by an applicant or other bodies. The Council will consider the nature of the offence or enforcement action, the gravity of the offence or enforcement action, when the enforcement action was taken, or any other relevant information as defined by the Act.

Representations

- 17 In the case where the authority rejects an application(s), or revokes, or varies a licence, the Council will notify the applicant or licence holder by way of a written Notice. The Council will advise the applicant(s) or licence holder what the authority proposes to do and the reasons behind the action. The Notice will stipulate that the applicant/licence holder has the opportunity to make a representation, or let the authority know that they wish to. The applicant/licence holder has up to 14 days from the date of the Notice to respond.
- 18 If the applicant/licence holder does not make a representation, or does not say that they wish to in that time period, then the Council can refuse the application, or revoke, or vary the licence. Where the applicant states they want to make representations, the authority will provide a further reasonable period in which to do so. If the applicant fails to provide a representation within the agreed period then the authority will refuse the application, or revoke, or vary the licence.

Hearings

- 19 Where the applicant makes representations, the authority has to consider them in accordance with the Act. If the applicant wishes to make oral representations the authority will arrange a hearing. It is anticipated that these hearings will follow the procedures for hearings under the Licensing Act 2003. The Council anticipates that further guidance on hearings will be issued.
- 20 Should the Council refuse an application, revoke or vary a licence the applicant/licence holder will receive a Notice of Decision, which will set out the Council's reasons for its decision. The Notice will inform

the applicant, or licence holder of their right to appeal to the Magistrates' Court and, where the licence has been revoked or varied, the date under which that comes into effect.

Conditions

- 21 In cases where the applicant or any site manager has been convicted of a relevant offence, or where the authority is revoking a licence, the authority can impose conditions on the licence. The authority can impose one or both of two conditions, these conditions specify that:
- The dealer can receive scrap metal only between 9.00am and 5.00pm on any day, in effect limiting the dealer's operating hours; and/or
 - Any scrap metal received has to be kept in the form the dealer received it for a set period of time, which cannot be more than 72 hours.
- 22 There is no equivalent set of conditions for collectors.

Fees

- 23 The Act provides that an application for a licence must be accompanied by a fee. The fee will be set locally by each local authority on a cost recovery basis. Local authorities will have a duty to have regard to guidance issued by the Secretary of State which outlines the issues that should be considered when setting the fee and what activities the fee can cover. This fee will be an essential component of the new regime as it will provide local authorities with the funding they need to administer the legislation and ensure compliance.
- 24 There are currently 2 site licences in Sevenoaks District.
- 25 The fees have been set for 2023-2024 to include a 5% increase set by Sharon Bamborough, Head of Licensing Partnership in liaison with Sevenoaks District Council's Finance team.

Agenda Item 7

Proposed Fee(s)

Type of Application	2022/2023 Current Fee	2023/2024 Proposed Fee
Site Licence - Grant (3 years)	£507	£532
Site Licence - Renewal (3 years)	£428	£449
Collectors Licence Grant/Renewal (3 years)	£309	£324
Minor administrative change to licence	£34	£36
Variation - change of site manager	£184	£193
Variation from collector to site licence	£219	£230
Variation from site to collector licence	£142	£149

Other options Considered and/or rejected

If Cabinet were minded not to approve these fees the Council would not be able to meet the Council's Service and Budget Plan or ensure the licensing of Scrap Metal Sites and Mobile Collectors was self-financing.

Key Implications

Financial

There are no financial implications resulting from this report. The cost of licence fees takes into account the need to maintain a 'self-financing' position for the service. The proposals contained in this report will achieve this.

Legal Implications and Risk Assessment Statement

Should parts of industry believe the authority's fees are at a level which is greater than the costs of the statutory functions then it would be open to them to undertake a 'judicial review proceeding'. Should this arise, the authority would need to evidence how it arrived at the fee levels to demonstrate that they have been calculated on a cost recovery basis only.

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.

Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment.

Appendices

None

Background Papers

None

Richard Morris
Chief Officer Planning and Regulatory Services

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MILL POND CAPITAL WORKS

Cleaner & Greener Advisory Committee - 6 December 2022

Report of: Deputy Chief Executive & Chief Officer, Finance & Trading

Status: For Information

Also considered by:

- Cabinet - 8 December 2022

Key Decision: No

Executive Summary: This report updates the Cleaner & Greener Advisory Committee about a capital work plan for Mill Pond, Sevenoaks.

This report supports the Key Aim of: Making Sevenoaks District to be a place where people can enjoy clean and high quality urban and rural environments.

Portfolio Holder: Cllr. Cllr. Margot McArthur

Contact Officer: Adrian Rowbotham, Ext. 7153

Trevor Kennett, Ext. 7407

Recommendation to Cleaner & Greener Advisory Committee: That the Mill Pond Capital works as detailed in this report be considered by the Committee, and its views be submitted for consideration by Cabinet.

Recommendation for Cabinet: That the Mill Pond Capital works plan along with any proposals submitted by the Cleaner & Greener Advisory Committee be considered and support for a capital bid to be developed as part of the 2023/24 budget setting process.

Reason for recommendation: The District Council owns Mill Pond, Seal Road, Sevenoaks and as the landowner we have the responsibility for its upkeep and maintenance as the pond, is fed by adjacent springs and storm water drains, which assists the road drainage in the area.

Agenda Item 8

Background

- 1.0 Mill Pond, Seal Road, Sevenoaks is owned by the District Council. The land comprises of a pond, which is fed by adjacent springs and storm water drains, which assists the road drainage in the area.
- 2.0 The pond is relatively small only 0.25 acres in size. It has sloping banks, which provide good habitat for wildlife. The two islands are covered in bramble and willow trees, again providing some wildlife value but is not very aesthetically pleasing for visitors. It has a boardwalk at the ponds edge and has several benches to allow visitors to sit and watch the ponds wildlife.
- 3.0 In 2011 the Greatness Resident Association was successful in acquiring a Cory funded grant to transform this pond into a nature reserve. This include installing the silt traps, which are emptied by Kent County Council, desilting and re-profiling the pond, planting reeds and flag iris and installing the boardwalk and benches.
- 4.0 The pond is currently very overgrown and heavily silted. This is believed to have been initiated by previous, nearby building works accidentally leaching materials into the pond increasing the levels of silt. This in turn allowed more reeds and vegetation to be able to grow. As the larger amounts of vegetation dies, this creates more silt and an accelerating cycle of increased silt and increased reeds has led, in part to the Mill ponds current condition. This has had a negative knock on effect on the wildfowl that use the pond and is a concern for many local residents that visit or live close to the pond.
- 5.0 In 2021 Mill Pond suffered contamination from sewerage from the Thames Water culvert, which delayed the opportunity to de-silt the pond, as the Environment Agency would not permit disposal. This contamination was report to the Environment Agency and lengthy discussions have taken place between all parties to try to resolve the contamination issue.
- 6.0 Legal advice was sought by the Council, which recommended that the Council try to resolve these issues informally.
- 7.0 In August 2021 NRM Laboratories, which confirmed the sewerage contamination, undertook a full silt analysis but also highlighted other levels of contamination of grease and oils which included road detritus. Following a number of meetings and site visits Thames Water engineers carried out a works programme on Mill Pond that included pipe investigation and clearance and culvert cages to trap waste. Thames Water engineers also advised for further analysis to be carried out as the sewage contamination would naturally clear.
- 8.0 In September 2022 NRM Laboratories undertook a further silt analysis, which showed the silt still to be contaminated with oil, fats, grease and lead. The sewage level had reduced significantly.

- 9.0 Given the levels of contamination of the silt the Environment Agency require a specialist contractor to be appointed to clear and dispose of the silt, under a permit issued by them.

Capital Works Programme

- 10.0 The Mill Pond is designated a main river, which requires permission from the Environment Agency (EA) to carry out any works required on this waterway/asset. The exemption licence received states that as this pond falls into the classification of a ‘salmonid’ river/pond (fish, which are gravel spawners, depositing their eggs in nest cut by spawning fish in the gravel bed), requiring full licensing authority from the Environment Agency to carry out these works.
- 11.0 The appointed specialist contractor (Canvins Group) has proposed to the following schedule of works: (Bog Matts will be used to prevent damage to the ground and path and all silt removed from the pond.)

1	The site to be secured with security fencing to protect the public while work is undertaken
2	A full pumping system will be deployed to divert over the pond while works are taking place.
3	Removal of silt and decking planks.
4	Clean up of the pond and surrounding vegetation
5	Disposal of the contaminated silt under an Environment Agency licence.
6	Reinstatement of a new boardwalk

- 12.0 Our Clean & Green and Countryside Team will liaise with Kent County Council to allow large vehicles to be parked on the highway and for machinery to cross their land to get onto Sevenoaks District Council land.
- 13.0 The above works programme and on-going maintenance for Mill Pond will cost in the region of £60,000.
- 14.0 The Council is concerned that given the history of sewerage contamination events in Mill Pond from the Thames Water culvert and sewerage system, and the substantial costs to de-silt the Pond, that the same sewerage contamination event does not happen in the future, as it has in the past. Therefore, further discussions will be held with Thames Water and partners to look at other sustainable options for the Pond in the future that will include full community engagement.

Agenda Item 8

Key Implications

Financial

Any service delivery projects that contain financial implications have been detailed within this report. A Capital bid is being developed and will be part of the overall Council budget setting process.

Legal Implications and Risk Assessment Statement.

No legal implications. Sevenoaks District Council is the land owner with a statutory duty for the upkeep of Mill Pond.

Equality Assessment

No decisions are being made within this report, so there is low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Net Zero

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be a decrease on carbon emissions produced in the district as a result of this decision.

The restoration and renovation of Mill Pond will ensure it operates more effectively, positively effecting flooding and surface flooding in the area. There will also be positive impacts on habitats, biodiversity, ecosystems and wildlife all of which positively contribute to lowering carbon emissions.

Conclusions

Direct Services has delivered limited on-going repairs and maintenance of Mill Pond over the last 12 months, despite the challenges of the contamination issues. This report details future vital capital work improvements.

Appendices

None

Background Papers

None

Adrian Rowbotham

Chief Officer Finance & Trading

Cleaner and Greener Advisory Committee - 6 December 2022 - Work Plan (as at 22/11/22)

14 March 2023

- Net Zero 2030 Update
- Liability for Trees on Common Land
- Environmental Protection Service Plan

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