

13 October 2020 at 5.00 pm

This meeting will be held virtually via Zoom,  
and livestreamed here:

[https://www.youtube.com/channel/UCIT1f\\_F5OfvTzxjZk6Zqn6g](https://www.youtube.com/channel/UCIT1f_F5OfvTzxjZk6Zqn6g)

Despatched: 05.10.20



## Cleaner & Greener Advisory Committee

### Membership:

Chairman, Cllr. McArthur; Vice-Chairman, Cllr. Carroll  
Cllrs. Andrews, Barnett, Bayley, Dr. Canet, Collins, G. Darrington, Foster, Griffiths, Nelson 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. <b>Minutes</b> To agree the minutes of the meeting of the Committee held on 29 October 2020, as a correct record.	(Pages 1 - 6)	
2. <b>Declarations of Interest</b> Any interests not already registered.		
3. <b>Actions from Previous Meeting (if any)</b>		
4. <b>Update from Portfolio Holder</b>		
5. <b>Referral from Cabinet or the Audit committee (if any)</b>		
6. <b>Net Zero 2030 Update October 2020</b>	(Pages 7 - 14)	Margaret Carr, Tel: 01732 227341, Helen French Tel: 01732 227357
7. <b>Service Update: Direct Services</b>	(Pages 15 - 20)	Trevor Kennett Tel: 01732 227407

- |     |   |                 |                                       |
|-----|---|-----------------|---------------------------------------|
| 8.  | <b>Service Update: Car Parking</b>  | (Pages 21 - 26) | John Strachan<br>Tel: 01732227310     |
| 9.  | <b>Annual Review of Parking Management 2021/22</b>  | (Pages 27 - 30) | John Strachan<br>Tel: 01732227310     |
| 10. | <b>Christmas Parking 2020</b>   | (Pages 31 - 34) | John Strachan<br>Tel: 01732227310     |
| 11. | <b>Sevenoaks Parking Review</b>   | (Pages 35 - 44) | John Strachan<br>Tel: 01732227310     |
| 12. | <b>Budget 2021/22: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)</b> | (Pages 45 - 82) | Adrian Rowbotham<br>Tel: 01732 227153 |
| 13. | <b>Work Plan</b>  | (Pages 83 - 84) |                                       |

#### 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](mailto:democratic.services@sevenoaks.gov.uk).

**CLEANER & GREENER ADVISORY COMMITTEE**

Minutes of the meeting held on 29 October 2019 commencing at 7.00 pm

Present: Cllr. McArthur (Chairman)

Cllrs. Andrews, Dr. Canet, Collins, G. Darrington, Foster, Griffiths and Raikes

An apology for absence was received from Cllr. Bayley

Cllrs. Perry Cole, P. Darrington, Dickens, Osborne-Jackson and Pender were also present.

**DEFERMENT OF AGENDA ITEMS**

With the agreement of the Committee, the Chairman deferred Agenda Items 13. 'Air Quality Monitoring Progress Report' and 14. 'Kent Biodiversity Strategy' to the next meeting as a debate was due to take place at the next meeting of the Council which could have an impact.

**11. Minutes**

Resolved: That the Minutes of the meeting held on 2 July 2019 be approved and signed by the Chairman, as a correct record.

**12. Declarations of Interest**

No additional declarations of interest were made.

**13. Actions from Previous Meeting**

There were none.

**14. Update from Portfolio Holder**

The Portfolio Holder, and Chairman, introduced the new Interim Head of Direct Services, John Byford, and advised that interviews for the permanent post were taking place the following week.

Members expressed their thanks and showed their appreciation to the Chief Officer for Environmental and Operational Services, Richard Wilson, for all his work and dedication to the Council over the years in the knowledge that this would be his last meeting before his retirement.

15. Referral from Cabinet or the Audit committee

There were none.

16. Bradbourne Lakes - Progress report

The Chief Office for Environmental & Operational Services presented the report which updated Members on progress to date on moving forward the implementation of the 'Vision for Bradbourne Lakes' and external funding for improvement and restoration works to the lakes.

The Chief Officer for Environmental & Operational Services reported that various surveys had been undertaken by the Land Use Consultants (LUC) in order to finalise costs of the proposed improvement and restoration works on Bradbourne Lakes. Such works would be funded externally by the National Lottery Heritage Fund, Enovert and CIL Spending Board. An application had been made to the CIL Spending Board, with the meeting due to take place 9 December 2019. If the bid was accepted, then CIL Spending Board would cover 20% of the total costs. Priorities, such as de-silting, had been decided in the event of receiving little or no funding. Further applications would be submitted in November.

In response to queries from Members, it was clarified that the surveys were undertaken in order to increase the chance of securing grants and that there would be a maintenance programme planned subject to funding after the restoration works.

Resolved: That the progress made on implementing the 'Vision for Bradbourne Lakes', the next steps and the potential opportunity to try and attract external funding for the improvement and restoration works identified in the 'Vision' document, be noted.

17. Budget 2020/21: Review of Service Dashboards Change Impact Assessments (SCIAs)

The Chief Officer Finance & Trading presented a report which explained that this was the second stage of the budget process and ensured that all Members of the Advisory Committees had a role to play in the governance of the Council and the budget decision making process. He explained that since the current financial strategy was introduced in 2011/12, over £7 million of savings had been agreed.

To continue to have a balanced budget position and remain financially self-sufficient, a net savings requirement of £93,000 for 2020/21 was included in the budget. The Chief Officer Finance & Trading also advised Members that other pressures may come out later in the budget process such as when the Local Government Finance Settlement was announced in December. These may result in additional savings being required.

Three growth proposals and two savings proposals were included in the report for this Committee. Members were asked for their suggestions, in order to achieve the

£93,000 net saving required for the next year, which would be considered by Cabinet, before finalising the budget for 2020/21.

Members gave their individual ideas for growth and savings items and considered whether there was anything they wanted taken forward as potential growth or savings suggestions. A number of growth and savings items were suggested and discussed.

#### 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

- a) The growth proposals (SCIA04 with a further review next year, SCIA05 and SCIA06) and savings proposals (SCIA07, SCIA08)) identified in Appendix D to the report, be agreed; and
- b) the following options be put forward to Cabinet

Growth (increased expenditure or reduced income)

- Establish a programme of suitable tree planting

#### 18. Licensing - Charging for pre application advice

The Head of Licensing Partnership presented the report which invited Members to consider introducing an innovative new scheme designed to help licence applications by offering the provision of a (paid for) pre-application advice service for applications relating to various types of premises licensing as well as a 'check and send' type service for volume applications.

In response to queries, it was clarified that licensing were not charging as much as other private service providers because they were not able to make a profit, only recover costs. The Head of Licensing Partnership advised that the service would be a benefit to applicants as it would offer a much more competitive price for giving advice compared to the private sector, which would be of particular benefit to small businesses who might otherwise either pay more than they needed to or not seek advice at all because of the cost, and also to the licensing service because they would receive fewer applications that could not be processed due to applicants not getting the correct advice. This would make the overall licensing service more efficient.

Resolved: That it be recommended to Cabinet that

- a) the provision of a (paid for) pre-application advice service for applications relating to various types of premises licensing (a list of types as attached at Appendix A to the report) as well as a 'check and send'

type service for volume applications, be approved; and

b) the proposed fees, as set out in Appendix B to the report, be adopted.

19. Abandoned Shopping Trolleys

The Chief Officer for Environmental and Operational Services reported that a new scheme to deal with abandoned shopping trolleys would be considered in response to Swanley Town Council's request.

A local Member advised that this was a serious problem in Swanley as abandoned trolleys were a safety hazard to road users and costly to remove.

Resolved: That it be recommended to Cabinet that

a) the District adopt a scheme to deal with abandoned shopping trolleys; and

b) responsibility be delegated to Swanley Town Council for the Swanley Town Council area.

20. Adoption of new Sevenoaks District Joint Transportation Board (JTB) terms of reference

The Head of Legal and Democratic Services reported that the agreement and terms of reference had been updated in liaison with Kent County Council, to reflect current practices. New provisions included a formal review every four years, formal rules on public speaking, removal of an inapplicable appendix, co-operation for Overview and Scrutiny, and greater clarity on terms of reference.

Resolved: That it be recommended to Cabinet that the Agreement on Joint Transportation Boards be approved.

21. Free Christmas parking

The Parking Manager reported that free parking was proposed in Sevenoaks town and Westerham on the two weekends leading up to Christmas in December 2019. Vehicles would still be required to observe a maximum parking time and regular monitoring would take place to ensure this is complied with. There would also be free parking available in the evening of Friday 29 November 2019 in Sevenoaks for the Christmas Lights and potentially Westerham on Thursday 28 November 2019.

In response to concerns that the parking may be used by workers as opposed to shoppers, the Parking Manager ensured that monitoring would take place to avoid people parking for longer than the maximum time. It was advised that it was difficult to determine the impact free parking had on local businesses as there was often an increase in shoppers in December without free parking too, however the shortening of the maximum stay time from 4 hours to 3 hours would cause a higher turnover of people visiting the town.

Resolved: That it be recommended to Cabinet that:

- a) the proposal for free parking in Sevenoaks town and Westerham on Saturday 14 December 2019, Sunday 15 December 2019, Saturday 21 December 2019 and Sunday 22 December 2019 be accepted along with free evening parking in Sevenoaks on Friday 29 November 2019 and potentially Westerham on Thursday 28 November 2019; and
- b) it be recommended to Council that the cost of funding be met from Supplementary Estimates be authorised.

22. Annual review of parking management

The Parking Manager presented a report which sought approval of the proposed parking charges in selected on and off-street parking locations across the District. This included an increase in parking charges in Blighs car park, Buckhurst 2 season tickets, Holly Bush Lane and Plymouth Drive in Sevenoaks town, and Morewood Close, St Botolphs and Ashley Close near Sevenoaks Station.

In response to concerns raised on the increase in parking charges in Blighs car park, it was highlighted that most parking charges had no change in fee for the following year.

Resolved: That it be recommended to Cabinet that the 2020/21 parking management proposals be agreed for consultation.

23. Work Plan

The work plan was noted, with the Air Quality Monitoring Progress Report and the Kent Biodiversity Strategy deferred to 21 January 2020.

THE MEETING WAS CONCLUDED AT 9.10 PM

CHAIRMAN

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**NET ZERO 2030 UPDATE - OCTOBER 2020**

**Cleaner and Greener Advisory Committee - 13 October 2020**

**Report of:** Deputy Chief Executive and Chief Officer - Planning & Regulatory Services

**Status:** For Consideration

**Also considered by:** None

**Key Decision:** No

**This reports support the Key Aim of The Council's commitment to Net Zero 2030 made in November 2019.**

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer(s):** Helen French, Ext. 7357;

Margaret Carr, Ext.7341

**Recommendation to Cleaner and Greener Advisory Committee:**

To note this update report for information.

**Reason for recommendation:** To support the Net Zero 2030 commitment.

**Introduction and Background**

- 1 The Leader of the Council brought a report to Full Council on 19 November 2019 entitled Net Zero 2030. The report set out “a clear ambition for the Council to achieve net zero greenhouse gas emissions by 2030” and included actions towards meeting the target.
- 2 The purpose of this report is to provide members with an update on the on-going work to achieve Net Zero 2030.

**Cabinet Working Group**

- 3 A Cabinet Working Group was set up to oversee and lead the on-going development and implementation of the Council's transition to Net Zero 2030.
- 4 The group met on 26 February 2020 and consisted of members across all parties.

## Agenda Item 6

5 It was decided that:

- Net Zero 2030 applies to the Council assets and services.
- The Council will be a “community leader” and encourage low carbon measures across the District through education, best practice, incentives, policy and opportunities.
- We would engage in collaborative working with Kent County Council, Parish and Town Councils, Local Interest Group and the Local Government Association.
- An audit of the Council’s emissions would be undertaken to establish a baseline.
- A communication plan will be produced for the Net Zero 2030 work.

### Officer Working Group

- 6 An Officer Net Zero 2030 Working Group has been established and consists of officers from across the Council services including Planning, Environmental Health, Direct Services, Economic Development and Property, Property and Facilities, Communities and Business, Communications, Parking, Finance and Housing.
- 7 The Group will support the Cabinet Working Group towards meeting Net Zero 2030.

### Net Zero 2030 Actions

- 8 The November 2019 Council Report included a list of **Stage 1: Immediate Actions and Commitments**. Table 1 below gives an update on the progress of these actions.

- 9 **Table 1 - Net Zero Immediate Actions and Commitments**

Action	Progress
Write to the Secretary of State to demand any local powers needed to achieve this commitment and the resources to match these powers	Cllr Fleming wrote to the Secretary of State and has yet to receive a reply.

Establish a Cabinet Working Group to oversee the production and delivery of our Net Zero 2030 commitments, working across the council towards this commitment	A Cabinet Working Group has been established and first met on 26 <sup>th</sup> February 2020.
Audit our current and future levels of energy use and greenhouse gas emissions, their subsequent environmental impact and develop plans to address their use	We will be using the recently launched Greenhouse Gas Accounting Tool, developed by the LGA with councils in mind. Information will be collected across the relevant teams to input into the tool and to calculate our CO <sub>2</sub> emissions.
Hold a Green Summit in Spring/Summer 2020 bringing together groups, organisations, companies and experts to engage and inspire residents	Postponed to 2021 due to Covid 19.
Embrace the opportunities presented by Net Zero to secure broader environmental improvements	The Officer Working Group have been considering opportunities and projects across all areas of the Council where environmental improvements can be made.
Support the delivery of Kent and Medway's Energy and Low Emissions Strategy	<p>The Kent and Medway Energy and Low Emissions Strategy is being finalised.</p> <p>The Council is planning to endorse a final document through the committee process Autumn/Winter 2020.</p>
Help householders and businesses improve energy efficiency by providing free advice and support for energy improvements and energy saving	<p>The Council have successfully operated an Energy Switch and Save scheme (SSS) for residents and businesses.</p> <p>The SSS has been successfully operating for six years and is currently under review by Members. On average, 55 customers use the service each year, making an average saving of £306 per household per annum. Since 2014,</p>

	<p>customers have saved a total of £101,219 by switching provider.</p> <p>Officers are considering how the Council can provide free advice and support for energy improvements and energy saving. This will include highlighting examples of best practice and new opportunities.</p>
Require bidders for all tenders to include an environmental statement, including their plan for achieving Net Zero, a 'Net Zero Commitment'	Officers from Audit, Legal and Democratic Services, Dunbrik, Policy and Commercial and Property Teams have formed a Procurement Working Group in order to improvement and update current procurement practice. This will consider how social value, including an environmental statement can be included in tender specifications.
Report and promote our actions towards Net Zero, and support our partners including landowners, residents, businesses and visitors to our District to play their part	A communication plan is being developed to support Net Zero 2030.
Encourage the location of clean growth businesses in our District, with the aim of developing a clean growth hub	Officers continue to work with businesses and partners to encourage green practices across the District including through sustainable modes of transport and energy efficiency improvements.
Work with schools, local communities and groups to create community transport hubs for short journeys, minimising pollution, improving air quality and reducing congestion.	Work on this action is affected by Covid 19 and by the Government guidance to minimise the use of public transport in order to reduce the risk of infection at this time. Government has provided funding for councils to develop more cycle lanes and the trialling of other incentives such as 20mph roads in order to encourage more walking to and from schools. However, longer term, more sustainable solutions will need to be looked at.

Deliver the environmental aspects of Sevenoaks District Councils Council and Local Plans	The emerging Local Plan includes a wide range of environmental policies. However, the Local Plan is not being progressed due to the Inspectorate decision on the Duty to Co-operate. A decision on the Judicial Review has not yet been received.
Participate in and promote World Car Free Day on 22 September 2020	Promoted on social media.

- 10 The Council report also included some longer term Stage 2 actions, those which have had significant progress are shown in Table 2.

11 **Table 2 - Stage 2 actions**

Action	Progress
Move to a renewable electricity supplier in 2020	Laser, who bulk buy energy on behalf of the public sector, were unable to offer renewable energy supply choices that did not involve significant additional spend. However, rather than locking us into the usual 3 year contract with our previous suppliers they have undertaken to source more competitive alternatives for us for next year, and have agreed that we can move to these suppliers after 12 months. Our current suppliers are already 30% renewable so we are anticipating that we will be able to improve on this substantially next year.
Roll out “free” electric car charging points across our car park estate	10 electric vehicle charging points have been installed in our car park estate so far.

Continue our transition to a zero-emissions vehicle fleet (this is a vehicle that emits no exhaust gas from the on board source of power) wherever practicable	Officers are in discussions with suppliers and are investigating the opportunities currently available to move away from a diesel and petrol powered fleet. These included Fully Electric and Hydrogen powered vehicles, with aim of a zero pollutant fleet by 2030.
Require the installation of electric vehicle charging points in all new developments, both residential and non-residential	<p>The adopted Allocations and Development Management Plan requires all non-residential major developments to include electric vehicles charging points. New housing must include an electric socket suitable for charging and apartments should include a communal point.</p> <p>The emerging Local Plan retains these requirements but goes further and requires all non-residential development regardless of size to include appropriate charging points. However, the Local Plan is not being progressed due to the Inspectorate decision on the Duty to Co-operate. A decision on the Judicial Review has not yet been received.</p>
Work with the local government family within Kent to deliver Net Zero across all our communities	Officers and Members continue to work closely with other local government representatives.
Look across local government both in the UK and beyond to find further appropriate and deliverable ideas and initiatives	Officers and Members continue to undertake research to ensure that SDC are making the most of existing opportunities as well as innovative new solutions.
Give a free tree for every new home built	The Council is developing a tree strategy and investigating how additional trees can be planted across the District.

### **Local Government Association Innovation Programme**

- 12 Net Zero Innovation Programme brings councils and universities together to develop a practical project to address local net zero challenges. Over a period of 12 months the programme will provide up to ten pairings of councils and universities with up to £18,000 in funding support to develop and deliver innovative projects to tackle net zero challenges in their local area.
- 13 Projects should draw on practical challenges being faced by the local authority and/or addressed by research as well as the skills and experience of both parties to develop mechanisms and solutions. Projects should be achievable and able to deliver some outcomes within a period of six months from January to June 2021. Officers have submitted a proposal that focuses on how to engage rural communities in Net Zero, taking the action point of a climate emergency summit and extending this to a “touring” summit in harder to reach areas in the district.

### **Next Steps**

- 14 The Member Working Group and Officer Working Group will continue to support the aims of Net Zero 2030. This includes reviewing existing projects and developing new actions.
- 15 A revised set of Actions will be considered by Full Council in early 2021.

### **Other Options Considered and/or Rejected**

The Council have made a commitment to Net Zero 2030.

### **Other Options Considered and/or Rejected**

The Council have made a commitment to Net Zero 2030.

### **Key Implications**

#### Financial

Funding for the Net Zero 2030 commitment will be met from existing budgets.

#### Legal Implications and Risk Assessment Statement.

No legal implications have been identified.

#### Equality Assessment

## Agenda Item 6

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

### Conclusions

The Council have committed to Net Zero 2030 and have identified actions to go towards this target. Good progress has been made on the Stage 1 and Stage 2 actions.

#### Appendices

None

#### Background Papers

None

**Richard Morris**

**Deputy Chief Executive and Chief Officer - Planning and Regulatory Services**



## SERVICE UPDATE: DIRECT SERVICES

### Cleaner & Greener Advisory Committee - 13 October 2020

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

**Status:** For information and Discussion

**Key Decision:** No

**Executive Summary:** This report updates the Cleaner & Greener Advisory Committee about service delivery updates from March to September 2020 for Direct Services.

**This reports support the Key Aim of:** a green and healthy environment

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer(s):** Trevor Kennett, Ext. 7407 and Adrian Rowbotham, Ext. 7153

**Recommendation to Cleaner and Greener Advisory Committee:** To note the update.

**Reason for recommendation:** This is an information and update report and requires no further actions.

### Introduction and Background

- 1 Direct Services cover five distinct service areas, these are: Commercial Operations & Trading, Transportation & the Depot, Waste & Cleansing services, Environmental Enforcement and Countryside & Open Spaces.
- 2 Commercial Operations & Trading will be a new dedicated team responsible for expanding our current paid for services and introducing new commercial opportunities to increase income.
- 3 Transportation and the Depot team covers our own fleet maintenance, private car MOT's, Taxi licencing checks along with the management of our depot at Dunbrik, which includes environmental permits and health and safety.
- 4 The Waste and Cleansing teams deliver the frontline services for waste and recycling, street cleansing, public conveniences, waste removal, bulky waste and commercial services for the paid for activities including, business trade waste, liquid waste management, pest control and garden waste collections.

## Agenda Item 7

- 5 Environmental enforcement undertake the management of all environmental enforcement actions for abandoned vehicles, fly tipping, litter trade waste offences and street scene enforcement.
- 6 Countryside & Open Spaces team deal with parks and recreation including playgrounds, tree management, woodland services, Countryside Ranger Services, grounds maintenance, including Bradbourne Lakes and Greensand Commons project

### Service Update

#### Commercial Operations & Trading

- 7 Following a successful recruitment process, Richard Taylor has been appointed as our new Commercial Operations & Trading Manager. Richard joins us on Monday 26 October 2020 from Thanet District Council where he was their Operational Services Manager. He has also worked in a London Unitary Authority where he project managed similar commercial services. Richard also has a wealth of commercial experience in private sector sales.

#### Transportation & the Depot

- 8 Due to the expansion of our vehicle fleet and future needs an application was submitted to the Traffic Commissioner Office (TCO) for a variation in the Council's fleet operator's licence, which was successful.
- 9 Our HGV fleet that requires an operating licence now stands at 47, which has increased from 39 vehicles. The parking and storage of these vehicles is linked to 2.5 and will be part of the Depot Development Plan.
- 10 Vehicle procurement - Three new 26 tonne tri-stream waste vehicles were delivered in September 2020 to replace ageing vehicles. A 10-year vehicle replacement programme is being developed to cover our future fleet and equipment needs.
- 11 Round rebalancing - A project is being undertaken to map out all of our domestic waste rounds. This project will ensure that we are collecting domestic weekly waste as efficiently as possible. All options will be presented to a later Cleaner & Greener Advisory Committee meeting.
- 12 Depot Development Plan - We are currently developing short, medium and long-term depot needs and plans to ensure all of our direct frontline services have the correct facilities and capacity that supports the high standard of service delivery residents expect from the Council.
- 13 A recent successful review of all of the Environmental permits, licences and exceptions has been completed for the Dunbrik Depot, ensuring that we are legally compliant for handling, storing and transporting waste.

- 14 James Cox, Acting Supervisor recently passed his National Transport Operators Licence, which gives the Council much needed resilience for the statutory management of our large vehicle fleet. It is a legal requirement for operators of large HGV vehicle fleets to have a full time qualified transport manager on site daily. James will cover and support our existing transport manager, Nigel Jones.
- 15 We have introduced a new Health & Safety management system for the Depot at Dunbrik. The Action Manager (TAM) ensures that we are in compliance with all of our health and safety training, risk assessment and operational needs.

#### Waste & Cleansing teams

- 16 Waste - Our waste collection teams have operated at virtually full capacity through the COVID-19 period with weights being at Christmas collections levels, which saw around an additional 1,000 tonnes of waste collected (this includes garden waste) over the last 6 months.
- 17 Garden Waste - Our garden waste collection service has been extremely busy and popular over the last 6 months with over 1,100 customers being added, making a total of around 12,500 customers.
- 18 Street Cleansing - We have started a street litter bin review of the 957 bins we have across the district. The review will look at the type, condition, capacity and location of all of our street litter bins. It will also consider if bin sensors can be used to monitor the collection from rural litter bins. The review findings and action plan will come to a later Cleaner & Greener Advisory Committee for discussion.
- 19 Between October 2020 and March 2021 we will be working internally with the Waste and Resources Action Programme (which operates as WRAP) to model potential impacts of the Government's Waste & Resources Strategy on proposals for statutory collection requirements for glass and food waste.

#### Environmental Enforcement

- 20 The following enforcement actions and activity have been taken since March 2020:

	March	April	May	June	4 month total
Fly tipping Incidents reported	148	132	142	174	596
Prosecutions	0	0	0	0	0
Live investigations	8	6	20	35	69
Statutory notices issued	0	0	10	0	10

## Agenda Item 7

Fixed Penalty Notices issued	0	0	0	4	4
Formal Cautions given	0	0	3	0	3
Roadside vehicle checks	0	0	0	0	0
Fly tipping removed	80	86	67	88	321
Average days to remove fly tip	4	3	3	3	

### Countryside & Open Spaces

- 21 Bradbourne Lakes - The Heritage Lottery Fund (HLF) have indicated that for the foreseeable future expression of interests and funding for new projects are suspended until 2021. Therefore this project, for now will not be able to be progressed.
- 22 Greensands Common Project, Year 2 - Kent Wildlife Trust continue to manage the delivery of this Heritage Lottery funded project. The project, like many others were suspended due to COVID-19, however volunteers and the project work has recently re-started.
- 23 Mill Pond, although delayed has started to receive much needed maintenance. Grass cutting and boardwalk cleaning will be followed by reed clearance and silt removal throughout September and October 2020.
- 24 Tree Strategy - The aims of the new tree strategy are to assist and inform residents, Council officers and Councillors of the council's responsibilities and strategy regarding its own tree stock. Full consultation with all stakeholders will take place before the new strategy progresses through for committee consideration and Council adaptation.

### **Key Implications**

#### Financial

There are no financial implications identified within this update report. Any service delivery projects that contain financial implications will be reported separately in a more detailed report.

#### Legal Implications and Risk Assessment Statement.

No legal implications. Sevenoaks District Council is the statutory Litter and Waste Collections Authority.

### 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.

### **Conclusions**

Direct Services has performed extremely efficiently and effectively throughout the last challenging 6 months, while continuing to move forward with important projects and priorities.

#### **Appendices**

None

#### **Background Papers**

None

**Adrian Rowbotham**

**Deputy Chief Executive, Chief Officer Finance & Trading**

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## SERVICE UPDATE: PARKING SERVICES

### Cleaner & Greener Advisory Committee - 13 October 2020

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

**Status:** For information and discussion

**Key Decision:** No

**Executive Summary:** This report updates the Cleaner & Greener Advisory Committee about service delivery updates from March to September 2020 for Direct Services.

**This reports support the Key Aim of:** a green and healthy environment

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer(s):** John Strachan, Ext 7407

Adrian Rowbotham, Ext. 7153

**Recommendation to Cleaner and Greener Advisory Committee:** To note the update.

**Reason for recommendation:** This is an information and update report and requires no further actions.

### Introduction

#### 1 Parking Services:

- Operates a number of off-street car parks across the District
- Patrols and enforces on-street parking restrictions on behalf of Kent County Council.
- Considers, implements and manages parking schemes on behalf of Kent County Council.
- Manages on and off street parking in Tandridge for Tandridge District Council.

- 2 Figure 1 below shows the team structure.



### Parking Management Operations

- 3 2020-21 Parking management operations have been conducted in unprecedented times.
- 4 Covid-19 resulted in a nationwide lockdown in March 2020.
- 5 Busy car parks emptied overnight as town and village centres shut, with shops, restaurants, pubs and offices closed in an effort to stem Covid-19 infections within communities.
- 6 Responding to the crisis, on 23 March 2020 the Council made all of its public car parks and on-street parking facilities “free of charge”.
- 7 The parking team spent a busy couple of days putting signs up at car parks and in on-street pay and display locations, advertising that parking was free.
- 8 This move supported local residents who were in lockdown and key workers who still had to come to towns and villages to work.
- 9 Lockdown saw a national directive to relax parking management including parking enforcement, to help communities in lockdown, including residents who were shielding or who were working from home.
- 10 Parking enforcement operations dealing with dangerous and obstructive parking remained in place, particularly around Knole Estate where we saw unprecedented numbers of visitors and their vehicles.



- 11 On-street resident parking schemes continued to operate in the usual way though with a refocussed emphasis on giving advice rather than issuing parking tickets.
- 12 As lockdown has eased, the Council has found it necessary to reintroduce normal parking management including parking charges and enforcement patrols of car parks and on-street pay and display parking bays, as shops and businesses reopened, workers returned, visitor numbers grew.
- 13 All car park and on-street parking charges were reintroduced on 23 June 2020, with the exception of Sevenoaks Town car park, which remained free for a further month to help support the town centre economy and accommodate the high levels of visitors coming to Knole Estate.
- 14 This required advance warning signs in all car parks and on-street pay and display locations and the unwrapping and testing of all pay and display machines.
- 15 Charges recommenced at Sevenoaks Town car park on 23 July 2020.
- 16 With the exception of Blighs car park, we have continued to see reduced numbers of customers across all car parks.

#### **Fees and Charges**

- 17 As previously mentioned, all car parks became free on 23 March in response to the Covid-19 lockdown, which “interrupted” planned tariff increases resulting from the Parking Management Review undertaken in 2019.
- 18 From 23 June 2020 new tariffs were implemented as parking charges returned, which required advertising, along with sign changes and programme changes to pay and display machines. This continued with the reintroduction of charges at Sevenoaks Town car park.

#### **Cashless Parking**

- 19 Migration of the Parkmobile “cashless” parking service to MiPermit was planned to coincide with the 1 April tariff changes.
- 20 The change brings a more customer friendly interface, innovative add-ons such as virtual permits and seamless interface with our back office systems, making parking enforcement patrolling easier and quicker.
- 21 The deferred changeover coincided with the reintroduction of parking charges in June and July.
- 22 The move to MiPermit has been very smooth, with very few queries to Customer Solutions or the parking team. We now have over 23,000 registered users and a monthly income flow of over £73,000 through the MiPermit system.

### **Parking Review**

- 23 The 2019/20 Sevenoaks Parking Review looking at on street parking in the town commenced in October 2019. The Covid-19 pandemic affected the review and some parts were not be completed because of lockdown.
- 24 The main element of the review which was completed was a public consultation looking at levels of satisfaction in existing parking zones and locations outside of zones identified as having parking problems.
- 25 The findings of the review will be presented to the Cleaner and Greener Advisory Committee and Cabinet.

### **Emergency Food Distribution**

- 26 From March through to the end of July 2020 the parking team played a pivotal role in helping to support vulnerable residents during lockdown, distributing food and prescriptions 7 days a week, 7 am to 7pm.

### **Re-Opening the High Street**

- 27 In July 2020 the parking team helped with the safe opening up high streets in district in Edenbridge, Sevenoaks, Swanley and Westerham. Putting up repeater reminder signs on safe distancing and spraying safe distancing reminders on the footway using stencils.

### **Special Enforcement Arrangements in Lockdown**

- 28 Lockdown saw unprecedented numbers of visitors to Knole House and park, which resulted in significant numbers of illegally, obstructively and dangerously parked vehicles on roads around Knole Park. In response, Kent County Council implemented emergency and temporary restrictions on a number of roads. The parking team deployed cones and parking suspension signs in support of the restrictions and patrolled these to help reduce danger and obstruction.

### **Key Implications**

#### Financial

There are no financial implications identified within this update report.

#### Legal Implications and Risk Assessment Statement.

No legal implications.

#### 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.

## **Conclusions**

The Parking Services team has shown flexibility and an ability to respond quickly to the changing circumstances through what has been a challenging 7 months, responding to changing demands for parking in the district, providing an emergency response service helping vulnerable residents and responding to changes in parking patterns resulting from the Covid-19 lockdown.

### **Appendices**

None

### **Background Papers**

None

**Adrian Rowbotham**

**Deputy Chief Executive and Chief Officer - Finance & Trading**

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## ANNUAL REVIEW OF PARKING MANAGEMENT 2021/22

Cleaner & Greener Advisory Committee - 13 October 2020

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

**Status:** For decision

**Also considered by:** Cabinet - 15 October 2020

**Key Decision:** Yes

**Executive Summary:** This report is the annual review of parking management for 2021/22.

It proposes a freeze on all parking charges across the district, in light of the impact that the Covid-19 pandemic has had on parking supply and demand for parking across the district. A freeze will help support local businesses and economies, stabilising services over the next 12 months.

**This reports support the Key Aim of:** Providing value for money, and supporting and developing the local economies.

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer(s):** John Strachan, Ext 7407

**Recommendation to Cleaner and Greener Advisory Committee:** That the Committee considers the 2020/21 parking management proposals and its views be submitted for Cabinet's consideration.

### **Recommendation to Cabinet**

That the views of the Advisory Committee be considered and the parking management proposals for a freeze on all parking charges for 2021/22 be agreed.

**Reason for recommendation:** To help support local communities and economies in light of the Covid-19 pandemic. Managing on and off-street parking facilities in the District, ensuring car parking charges support the recovery of local economies that have suffered as a result of the Covid-19 pandemic.

## Introduction

- 1 The Council undertakes an annual review of parking charges in its car parks and on-street parking, helping to effectively manage and regulate parking demand and supporting a 10-year balanced budget.
- 2 This year the review process is been significantly affected by the Covid-19 pandemic, which has had the effect of reducing demand for parking across the District and the revenue income from parking.

### Background

- 3 The parking management review for 2021-22 is conducted in unprecedented times.
- 4 Covid-19 resulted in a nationwide lockdown in March 2020. Town and village centre economies shut down as shops, restaurants, pubs and offices closed in an effort to stem Covid-19 infections within communities.
- 5 Responding to the crisis, on 23 March 2020 the Council made all of its public car parks and on-street parking facilities “free of charge”.
- 6 This move supported local residents who were in lockdown and key workers who still had to come to towns and villages to work.
- 7 Lockdown saw a national directive to relax parking management including parking enforcement, to help communities in lockdown, including residents who were shielding or who were working from home.
- 8 Parking enforcement operations dealing with dangerous and obstructive parking remained in place, particularly around Knole Estate where we saw unprecedented numbers of visitors and their vehicles.
- 9 On-street resident parking schemes continued to operate in the usual way though with a refocussed emphasis on giving advice rather than issuing parking tickets.
- 10 As lockdown has eased, the Council has found it necessary to reintroduce normal parking management including parking charges and enforcement patrols of car parks and on-street pay and display parking bays, as shops and businesses reopened, workers returned, visitor numbers grew.
- 11 All car park and on-street parking charges were reintroduced on 23 June 2020, with the exception of Sevenoaks Town car park, which remained free for a further month to help support the town centre economy and accommodate the high levels of visitors coming to Knole Estate.
- 12 Charges recommenced at Sevenoaks Town car park on 23 July 2020.
- 13 With the exception of Blighs car park, we have continued to see reduced numbers of customers across all car parks.
- 14 Town centre car parks including Buckhurst 1, Sevenoaks Town, South Park and Suffolk Way are operating at around 50% capacity. Bradbourne car park serving commuters at Sevenoaks Station is operating at less than 10% of its normal capacity.

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

- 15 The 2019/20 Sevenoaks Parking Review looking at on street parking in the town commenced in October 2019. The Covid-19 pandemic affected the review and some parts were not be completed because of lockdown.
- 16 Any changes to on-street resident parking await the outcome of the parking review.

### **Electric Vehicle Charging**

- 17 The Council has provided Electric Vehicle (EV) charge points in two car parks and has a draft programme to provide charge points in other car parks districtwide, subject to securing funding.
- 18 The current policy is that the service provider BP Chargemaster's network and subscription charges apply, the Council provides the charging electricity "free of charge". Vehicles need to be on charge when they park in the charging bays and normal parking charges apply.

### **Conclusions**

- 19 Revenue income from parking has been significantly impacted by the Covid-19 pandemic, which is likely to continue to impact on the 10-year balanced budget for 2021-22
- 20 As lockdown has eased parking usage has remained very low in particular in the Bradbourne commuter car park serving Sevenoaks Station.
- 21 With low occupancies, there is no compelling argument to increase parking charges for parking management reasons.
- 22 A freeze on all parking charges for 2021/22, would allow parking patterns to normalise and stabilise. This would also help support local communities, which may suffer from the effect of the Covid-19 pandemic for some time to come.
- 23 The Council should explore other alternative revenue streams from car parks that are currently under-utilised for parking.

### **Key implications**

#### **Financial**

The Covid-19 pandemic had a detrimental impact on parking income and its contribution to the Councils 10-year balanced budget. The impact is likely to continue in subsequent years.

The parking income increase that was previously included in the 10-year budget for 2021/22 was £118,000. This will be required to be offset by savings or alternative additional income to ensure that the Council continues to have a balanced 10-year budget.

### 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.

Sevenoaks District Council supports the Blue Badge Scheme allowing free parking in its off-street car parks and in on-street pay and display parking bays.

### Community Impact and Outcomes

The annual parking management review helps to ensure that car parks and on-street parking facilities continue to support local communities and the Council's 10-year balanced budget.

#### **Appendices**

None

#### **Background Papers**

None

**Adrian Rowbotham**

**Deputy Chief Executive and Chief Officer Finance and Trading**



## CHRISTMAS PARKING 2020

### Cleaner and Greener Advisory Committee - 13 October 2020

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

**Status:** For Consideration

**Also considered by:** Cabinet - 15 October 2020

Council - 17 November 2020

**Key Decision:** No

**Executive Summary:** This report requests that the Committee considers free concessionary parking on select dates at Christmas 2020.

**This reports support the Key Aim of:** The effective management of Council resources and supporting and developing the local economy.

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer:** John Strachan, Ext. 7310

**Recommendation to Cleaner and Greener Advisory Committee:** That the recommendation to Cabinet below be considered.

**Recommendation to Cabinet:** that

- (a) Subject to consideration of any views of the Advisory Committee, free parking be provided for two weekends leading up to Christmas, as detailed in paragraph 2 of the report; and
- (b) Subject to recommendation (a) above, it be recommended to Council that the cost in terms of loss of income for free parking be met from the Supplementary Estimates

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

**Reason for recommendation:** To help encourage shoppers and other visitors to Sevenoaks and Westerham, in the busy shopping period leading up to Christmas 2020.

### Introduction and Background

- 1 In previous years the Council has helped encourage shoppers and visitors to Sevenoaks and Westerham by giving free parking in car parks and on street parking bays on two Saturdays in the run up to Christmas.

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- 2 Free parking is proposed in all Sevenoaks town car parks on the two Saturdays leading up to Christmas in December 2019 and free parking in Blighs car park which is the only charged car park on the two Sundays before Christmas.

Location	Date
Sevenoaks	Saturday and Sunday 12 and 13 December 2020
	Saturday and Sunday 19 and 20 December 2020
Westerham	Saturday 12 December 2020 (Sundays free)
	Saturday 19 December 2020 (Sundays free)

- 3 To help maintain parking turnover in Blighs over the two weekends, the maximum stay in Blighs will be reduced from 4 to 3 hours.
- 4 Relaxing parking charges on weekends has no impact on Swanley, or at Knockholt Station as charges only apply Monday to Friday.
- 5 This is regarded as being of particular importance in light of similar initiatives operated in other towns in neighbouring Districts.
- 6 Vehicles parking for free are still required to observe maximum periods of stay in car parks and on street.
- 7 Regular monitoring will endeavour to ensure compliance with the maximum stay periods in car parks and on-street, to ensure that space is not monopolised by all-day parking by shop workers.
- 8 Weekend free parking will be promoted for shop workers in the Council Offices staff car park accessed from Gordon Road.
- 9 As in previous years Senico Community Leisure whose parking areas form a part of the Suffolk Way car park have participated in these events, they will be invited to participate again.

### Background Information

- 10 The estimated shortfall in income over the two days is estimated at £16,500 based on budgeted income levels.

### Other Information

- 11 Members are advised that, as in previous years, the Cleaner and Greener Portfolio Holder has allowed free evening parking for Christmas Light and late night shopping events.

- 12 We understand that this year Sevenoaks Town Council and Westerham Town Council are not planning to hold a Christmas Light events this year, Sevenoaks District Council is exploring direct with local businesses in Sevenoaks and Westerham, whether an evening event with associated free parking would be desirable.

### **Key Implications**

#### Financial

Shortfall in parking income of £16,500 to be met from Supplementary Estimates.

#### Legal Implications and Risk Assessment Statement.

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

#### Equality Impacts

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

#### Community Impact and Outcomes

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

#### **Appendices**

None

#### **Background Papers**

None

**Adrian Rowbotham**

**Deputy Chief Executive and Chief Officer - Finance & Trading**

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## SEVENOAKS PARKING REVIEW

### Cleaner and Greener Advisory Committee - 13 October 2020

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

**Status:** For Decision

**Also considered by:** Cabinet - 15 October 2020

**Key Decision:** No

**Executive Summary:** This report informs Members of the findings of the Sevenoaks Parking Review carried out between October 2019 and January 2020.

The review recommends that where parking issues have been identified, that reasonable and proportionate measures are taken to improve parking management arrangements.

The review recommends no further action at this stage in locations where feedback indicated that no significant parking issues exist.

The review acknowledges that some areas have more complex parking issues, which may need further investigation.

The review proposes measures to help support low paid local workers and to improve the benefit that existing zones provided to residents.

**This reports support the Key Aim of:** Providing value for money, and supporting and developing local economies.

**Portfolio Holder:** Cllr. Margot McArthur

**Contact Officer(s):** John Strachan, Ext. 7310,  
Jeremy Clark, Ext.7323

**Recommendation to Cleaner and Greener Advisory Committee:**

That comments on the recommendations (a) to (e) are passed to Cabinet.

**Recommendation to Cabinet:** the views of the Advisory Committee be considered and it be agreed that

- (a) the ratio of resident/non-resident permits be adjusted to help ensure that parking availability is maximised throughout the day.
- (b) the period of no return in all parking bays in zone A be increased from 1 hour to 4 hours.
- (c) “no return” to all roads in zone A, until the 4-hour no return period has passed.

- (d) rationalising boundaries/eligibility to maximise convenience and accessibility for residents are reviewed.
- (e) non-resident on-street parking permits to low paid workers at a reduced rate, where spare capacity exists, be offered.

**Reason for recommendations:**

The recommendations aim to address the concerns of residents by improving management of the public highway, in line with current legislation, the Highway Code and the policies of Kent County Council, the Highway Authority in Kent

### Introduction

- 1 Over recent years, Sevenoaks town had become an increasing popularity busy regional shopping and business centre. However, the provision of parking within the town had not kept pace and the pressure on car parks and on street parking had increased significantly.
- 2 In response to the acute shortage of parking and in support of the local community and economy, between 2017 and 2019 Sevenoaks District Council developed two new multi decked car parks on existing car park sites that it operated in the town. The first, Bradbourne, serving in the main commuters at Sevenoaks Station. The second Sevenoaks Town serving in the main businesses and workers in the town. The development of these car parks increased parking capacity in the town by around 900 spaces.
- 3 There was an undertaking from Sevenoaks District Council that, following the opening of the new car parks and once parking patterns had settled down, a review of on street parking in Sevenoaks would be carried out.
- 4 The review sought to identify and recommend measures to tackle parking problems in existing parking zones and in areas outside of parking zones identified through the dialogue with local representatives.
- 5 In common with the on street parking management arrangements across Kent, Sevenoaks District Council implements and operates resident parking zones as the agent of Kent County Council, the Highway Authority in Kent.
- 6 Resident parking zones give a degree of protection to residents against conflicting demands for kerbside space. However, parking zones are not intended to offer residents exclusive parking rights over other road users.
- 7 This report informs Members of the outcomes of the questionnaire surveys and provides recommendations based on these outcomes.

### Introduction

- 8 The review had three planned elements,

- Consultations with local representatives, including local Ward and County Councillors, to define the scope of the survey in non-zoned areas.
  - Two concurrent questionnaire surveys; one in existing parking zones and one in areas without zones where parking issues were identified.
  - Beat surveys to help identify kerbside capacity and parking patterns.
- 9 The first two elements of the review were completed before the Covid-19 pandemic and lockdown. It was not possible to undertake beat surveys because of the effect Covid-19 had on parking patterns, reducing parking demand from shoppers, workers and other visitors and increasing parking by residents on lockdown or shielding.
- 10 The objectives of the parking review had two threads:
- Adequacy of parking management in existing parking zones.
  - The need of parking management in roads close to Sevenoaks town, outside of exiting zones.

#### **Meetings with Local Representatives**

- 11 These meetings sought to identify locations outside of existing managed parking zones where parking issues had been raised so that these areas could be included in the questionnaire “satisfaction” survey exercise.
- 12 Residents and businesses within existing parking zones were included in the questionnaire “satisfaction” survey as a matter of course.

#### **Questionnaire Survey**

- 13 The questionnaire “satisfaction” survey took place between 25 November 2019 and 17 January 2020, with paper questionnaires sent to 1,888 addresses within the existing parking zones and 3,693 addresses in the areas of concern outside of existing parking zones identified through the meetings with local representatives.
- 14 Recipients of the paper surveys had the option to complete and return the survey by post or to complete the survey online through the Council website.
- 15 In addition to questionnaires by post, public notices were put up locally, inviting the wider community to complete the questionnaire surveys online.

#### **Responses relating to Existing Parking Zones**

- 16 224 questionnaire responses were received relating to existing parking zones, equating to a response rate of around 12%.

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- 17 Appendix 1A summarises the questionnaire responses relating to locations within permit parking zones.
- 18 Of the 224 responses, 113 were generally satisfied with the parking arrangements and 111 were generally dissatisfied with the parking arrangements.
- 19 Following analysis of responses by (road) location, two locations returned dissatisfaction levels above 35%, Argyle Road, which gave 14 negative responses from 38 addresses = 37% and Gordon Road, with 17 negative responses from 35 addresses = 49%.
- 20 The main areas of dissatisfaction were a shortage of parking for residents because of non-resident parking, abuse of the limited wait restriction and no return period and pollution from drivers looking for parking spaces or leaving their engines running.
- 21 Responses included requests for resident parking only, changes to the limited wait period, pay and display parking and electric vehicle charging points.

### **Responses from Addresses Outside Parking Zones**

- 22 466 questionnaire responses were received relating to areas outside the existing permit zones, equating to a response rate of around 13%.
- 23 Appendix 2A summarises the questionnaire responses relating to locations outside existing permit parking zones.
- 24 Of the 466 responses, around 165 (35%) were generally satisfied with the parking arrangements and 301 (65%) were generally dissatisfied with the parking arrangements.
- 25 Following analysis of responses by road location, parts 2 of road locations returned dissatisfaction levels above 35%, Weald Road, which gave 14 negative responses from 36 addresses (38%) and Garth Road, with 4 negative responses from 5 addresses (80%).
- 26 The main areas of dissatisfaction were speeding and traffic volumes, commuter parking and the absence of a footway causing road safety issues.
- 27 The responses from Weald Road requested the introduction of yellow line restrictions, which remains within the remit of KCC.
- 28 The responses from Garth Road related to high town centre parking charges and school-related parking in Solefields Road.

### **Conclusions Relating to Existing Parking Zones**

- 29 In Zone A, analysis of feedback indicated dissatisfaction generally ranging from a lack of parking capacity for residents, the availability of non-resident



permits and the abuse of current parking controls by vehicles contravening the limited wait period, either by overstaying or re-parking in a zone.

- 30 The issue of idling engines is under separate consideration by the Council, outside of this review.
- 31 Parking management close to busy town centres need to balance and accommodate demands for kerbside space, from residents, businesses, visitors and shoppers. As previously mentioned parking zones are intended to offer a degree of protection to residents parking against conflicting demands, but do not give exclusive rights to residents to park.
- 32 In addition to resident parking permits, non-resident (business) permits are available, (historically on a first come basis). These support workers and local businesses and help to ensure that kerbside space is maximised, for example at times of low demand when many residents had left for work by car.
- 33 To improve the availability of spaces, the review recommends adjusting the ratio of resident/non-resident permits to help ensure that parking availability is maximised throughout the day.
- 34 To help tackle vehicles that stay longer than the 2-hour maximum stay rule in Zone A, the review recommends increasing the period of no return in all parking bays in the zone from 1 hour to 4 hours.
- 35 To help tackle vehicles that simply move to another road in Zone A after the 2-hour maximum stay period, the review recommends a “no return” to all roads in the zone, until the 4-hour no return period has passed.

### **Conclusions Relating to Locations Outside of Parking Zones**

- 36 In the meetings with local representatives, locations in and outside of current parking schemes were identified as having parking issues. However, analysis of the feedback responses in these locations did not indicate significant issues around their current parking arrangements.
- 37 Dissatisfaction in these locations related more to highways issues, for example volumes of traffic and vehicle speeds, which fall outside the remit of the review.
- 38 The review proposes officers engage with colleagues at Kent County Council asking them to consider and take appropriate action over the concerns raised in these locations.

### **Other Initiatives**

- 39 Many parking zones adjoin each other and, in some instances, the most appropriate parking for an address is in the adjacent zone. The review recommends reviewing and rationalising boundaries/eligibility to maximise convenience and accessibility for residents.

## Agenda Item 11

- 40 Sevenoaks town relies on low paid full and part-time workers, many of whom commute by car to the town for work. The review recommends offering non-resident on-street parking permits to low paid workers at a reduced rate, where spare capacity exists, to help support these workers and the local economy.

### Key Implications

#### Financial

Any changes made to parking restrictions would necessitate an amendment to Kent County Council's On-Street Parking Consolidation Order, costing in the region of £2,500.

#### Legal Implications and Risk Assessment Statement

Changes to parking restrictions would necessitate an amendment to Kent County Council's On-Street Parking Consolidation Order, which includes a statutory consultation process.

#### 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.

#### Environmental Impact

Good parking management promotes alternative sustainable travel, discourages vehicle ownership in town centres and reduces vehicle movements.

#### Community Impact and Outcomes

Parking zones help to protect resident parking while supporting local economies and the wider community.

#### Value for Money

Relevant parking controls help promote responsible parking and enable efficient management of kerbside space through effective enforcement patrols.

#### **Appendices**

Appendix A - 1A

Appendix B - 2A

#### **Background Papers**

None

**Adrian Rowbotham**  
**Deputy Chief Executive and Chief Officer Finance & Trading**

WITHIN ZONES - ROAD NAME	Response Rates			Satisfied Responses			Dissatisfied Responses		
	Total Letters Sent	Total Responses	Percentages	Satisfied Responses	Proportion of Letters Sent	Proportion of Responses	Dissatisfied Responses	Proportion of Letters Sent	Proportion of Responses
Argyle Road	38	17	45%	3	8%	18%	14	37%	82%
Ashley Close	6	1	17%	1	17%	100%	0	0%	0%
Ashley Road	9	3	33%	0	0%	0%	3	33%	100%
Avenue Road	9	5	56%	4	44%	80%	1	11%	20%
Beech Road	24	3	13%	2	8%	67%	1	4%	33%
Blair Drive	5	0	0%	0	0%	0%	0	0%	0%
Bosville Avenue	6	0	0%	0	0%	0%	0	0%	0%
Bosville Drive	46	5	11%	3	7%	60%	2	4%	40%
Bosville Road	23	2	9%	2	9%	100%	0	0%	0%
Bradbourne Park Road	125	7	6%	5	4%	71%	2	2%	29%
Bradbourne Road	22	0	0%	0	0%	0%	0	0%	0%
Buckhurst Avenue	59	3	5%	3	5%	100%	0	0%	0%
Buckhurst Lane	7	1	14%	1	14%	100%	0	0%	0%
Chestnut Lane	4	0	0%	0	0%	0%	0	0%	0%
Crownfields	17	2	12%	2	12%	100%	0	0%	0%
Dartford Road (Zone C)	81	5	6%	2	2%	40%	3	4%	60%
Dartford Road (Zone M)	14	1	7%	1	7%	100%	0	0%	0%
Eardley Road	68	16	24%	5	7%	31%	11	16%	69%
Gordon Road	35	23	66%	6	17%	26%	17	49%	74%
Granville Road	165	15	9%	9	5%	60%	6	4%	40%
Hitchen Hatch Lane (Zone C)	42	2	5%	1	2%	50%	1	2%	50%
Hitchen Hatch Lane (Zone H)	20	2	10%	1	5%	50%	1	5%	50%
Holly Bush Close	52	1	2%	1	2%	100%	0	0%	0%
Holly Bush Lane	36	12	33%	6	17%	50%	6	17%	50%
Hunsdon Drive	7	1	14%	1	14%	100%	0	0%	0%
Lambarde Drive	27	2	7%	2	7%	100%	0	0%	0%
Lambarde Road	14	3	21%	1	7%	33%	2	14%	67%
Lime Tree Walk	69	4	6%	2	3%	50%	2	3%	50%
London Road	333	26	8%	11	3%	42%	15	5%	58%
Meadow Close	5	1	20%	1	20%	100%	0	0%	0%
Mount Harry Road	126	4	3%	4	3%	100%	0	0%	0%
Park Lane	16	2	13%	0	0%	0%	2	13%	100%
Pendennis Road	7	0	0%	0	0%	0%	0	0%	0%
Pound Lane	8	0	0%	0	0%	0%	0	0%	0%
Sackville Close	6	1	17%	0	0%	0%	1	17%	100%
South Park	77	7	9%	4	5%	57%	3	4%	43%
St Botolphs Road (Zone J)	32	4	13%	1	3%	25%	3	9%	75%
St Botolphs Road (Zone L)	23	2	9%	2	9%	100%	0	0%	0%
The Drive	66	19	29%	14	21%	74%	5	8%	26%
Thicketts	14	1	7%	0	0%	0%	1	7%	100%
Valley Drive	26	2	8%	2	8%	100%	0	0%	0%
Victoria Road	42	10	24%	6	14%	60%	4	10%	40%
Vine Avenue (Zone C)	25	7	28%	3	12%	43%	4	16%	57%
Vine Avenue (Zone L)	7	0	0%	0	0%	0%	0	0%	0%
Vine Court Road	35	2	6%	1	3%	50%	1	3%	50%
Woodside Road	10	0	0%	0	0%	0%	0	0%	0%

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OUTSIDE ZONES - ROAD NAME	Response Rates			Satisfied			Dissatisfied		
	Total Letters Sent	Total Responses	Percentages	Satisfied Responses	Proportion of Letters Sent	Proportion of Responses	Dissatisfied Responses	Proportion of Letters Sent	Proportion of Responses
Allotment Lane	6	1	17%	1	17%	100%	0	0%	0%
Amherst Road	28	9	32%	3	11%	33%	6	21%	67%
Ashburnham Close	16	0	0%	0	0%	0%	0	0%	0%
Bat and Ball Road	9	0	0%	0	0%	0%	0	0%	0%
Bayham Road	97	11	11%	3	3%	27%	8	8%	73%
Berwick Way	40	0	0%	0	0%	0%	0	0%	0%
Bethel Road	66	3	5%	2	3%	67%	1	2%	33%
Bradbourne Road	76	23	30%	8	11%	35%	15	20%	65%
Bradbourne Vale Road	131	13	10%	6	5%	46%	7	5%	54%
Camden Road	60	12	20%	6	10%	50%	6	10%	50%
Cedar Terrace Road	11	6	55%	1	9%	17%	3	27%	50%
Chatham Hill Road	33	2	6%	0	0%	0%	2	6%	100%
Clare Way	23	1	4%	0	0%	0%	1	4%	100%
Cobden Road	70	11	16%	1	1%	9%	10	14%	91%
Coombe Avenue	8	0	0%	0	0%	0%	0	0%	0%
Coombe Court	10	0	0%	0	0%	0%	0	0%	0%
Cramptons Road	143	12	9%	4	3%	33%	8	6%	67%
Farm Road	12	1	8%	0	0%	0%	1	8%	100%
Ferndale	12	0	0%	0	0%	0%	0	0%	0%
Fiennes Way	13	0	0%	0	0%	0%	0	0%	0%
Garden Road	36	0	0%	0	0%	0%	0	0%	0%
Garth Road (part)	5	4	80%	0	0%	0%	4	80%	100%
Golding Road	55	10	18%	4	7%	40%	6	11%	60%
Greatness Lane	81	5	6%	1	1%	20%	4	5%	80%
Greatness Road	42	11	26%	4	10%	36%	7	17%	64%
Grove Road	42	0	0%	0	0%	0%	0	0%	0%
Hartslands Road	42	12	29%	3	7%	25%	9	21%	75%
Hillingdon Avenue	141	5	4%	4	3%	80%	1	1%	20%
Hillingdon Rise	119	4	3%	1	1%	25%	3	3%	75%
Hillside Road	17	2	12%	2	12%	100%	0	0%	0%
Holmesdale Road	31	5	16%	1	3%	20%	4	13%	80%
Hospital Road	12	1	8%	1	8%	100%	0	0%	0%
Hurst Way	22	4	18%	0	0%	0%	4	18%	100%
Kennedy Gardens	88	6	7%	3	3%	50%	3	3%	50%
Knole Road	20	3	15%	2	10%	67%	1	5%	33%
Lansdowne Road	17	1	6%	1	6%	100%	0	0%	0%
Laurie Close	8	0	0%	0	0%	0%	0	0%	0%
Lea Road	22	8	36%	2	9%	25%	6	27%	75%
Little Wood	22	0	0%	0	0%	0%	0	0%	0%
Mill Lane	47	1	2%	1	2%	100%	0	0%	0%
Mill Pond Close	23	1	4%	1	4%	100%	0	0%	0%
Morel Court	10	2	20%	1	10%	50%	1	10%	50%
Nicolson Way	16	0	0%	0	0%	0%	0	0%	0%
North View Road	9	0	0%	0	0%	0%	0	0%	0%
Orchard Close	54	5	9%	3	6%	60%	2	4%	40%
Otford Road	94	6	6%	1	1%	17%	5	5%	83%
Prospect Road	51	10	20%	3	6%	30%	7	14%	70%

# Agenda Item 11

Quaker Close	11	1	9%	0	0%	0%	1	9%	100%
Quakers Hall Lane	64	10	16%	5	8%	50%	5	8%	50%
Queens Drive	86	2	2%	1	1%	50%	1	1%	50%
Robyns Way	70	7	10%	3	4%	43%	4	6%	57%
Sandy Lane	38	9	24%	4	11%	44%	5	13%	56%
Seal Hollow Road	75	8	11%	5	7%	63%	3	4%	38%
Seal Road	93	4	4%	1	1%	25%	3	3%	75%
Serpentine Road/Court	45	22	49%	8	18%	36%	14	31%	64%
Shenden Close	57	2	4%	2	4%	100%	0	0%	0%
Shenden Way	18	10	56%	4	22%	40%	6	33%	60%
Silk Mills Close	13	2	15%	1	8%	50%	1	8%	50%
Solefields Road	71	6	8%	2	3%	33%	4	6%	67%
Soleoak Drive	18	2	11%	0	0%	0%	2	11%	100%
St Georges Road	39	10	26%	2	5%	20%	8	21%	80%
St James Road	35	11	31%	2	6%	18%	9	26%	82%
St Johns Hill	225	25	11%	7	3%	28%	18	8%	72%
St Johns Road	154	31	20%	7	5%	23%	24	16%	77%
Stafford Way	16	2	13%	0	0%	0%	2	13%	100%
Swaffield Road	36	7	19%	5	14%	71%	2	6%	29%
Swanzy Road	27	5	26%	1	4%	20%	4	15%	80%
The Crescent	46	3	7%	1	2%	33%	2	4%	67%
The Green	10	0	0%	0	0%	0%	0	0%	0%
The Moor Road	83	5	6%	1	1%	20%	2	2%	40%
The Paddocks	12	1	8%	1	8%	100%	0	0%	0%
The Rise	63	22	35%	9	14%	41%	13	21%	59%
Turners Gardens	17	5	29%	4	24%	80%	1	6%	20%
Vine Court Road	21	6	29%	0	0%	0%	6	29%	100%
Watercress Close	16	2	13%	0	0%	0%	2	13%	100%
Watercress Drive	47	1	2%	1	2%	100%	0	0%	0%
Weald Road	36	18	50%	4	11%	22%	14	39%	78%
Weavers Lane	24	0	0%	0	0%	0%	0	0%	0%
Westfield	8	0	0%	0	0%	0%	0	0%	0%
White Hart Close	5	2	40%	1	20%	50%	1	20%	50%
Wickenden Road	124	15	12%	8	6%	53%	7	6%	47%

**BUDGET 2021/22: SERVICE DASHBOARDS AND SERVICE CHANGE IMPACT ASSESSMENTS (SCIAS)**

**Cleaner and Greener Advisory Committee - 13 October 2020**

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

**Status:** For Comment

**Also considered by:**

- Housing and Health Advisory Committee - 29 September 2020
- People and Places Advisory Committee - 6 October 2020
- Improvement and Innovation Advisory Committee - 8 October 2020
- Development and Conservation Advisory Committee - 20 October 2020
- Finance and Investment Advisory Committee - 21 October 2020

**Key Decision:** No

**Executive Summary:**

This report sets out updates to the 2021/22 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 2021/22.

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 be financially self-sufficient.

To achieve this aim and to ensure a balanced budget position over the next 10-year period will be more challenging this year due to the financial impact of the Covid-19 pandemic.

The budget process will be shorter this year so that the Council's budget is set at the November Council meeting instead of the February Council meeting. This should enable any changes to be implemented with effect from 1 April 2021 and the period of uncertainty for staff minimised.

## Agenda Item 12

The annual budget gap included in this report is £826,000 which is largely due to Covid-19. 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 the issues this year, this Council will once again be in a strong financial position that other councils would aspire to.

**Portfolio Holder:** Cllr. Matthew Dickins

**Contact Officers:** 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 F 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 over the past sixteen years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
  - implementing efficiency initiatives;
  - significantly reducing the back-office function;
  - improved value for money;
  - maximising external income;
  - the movement of resources away from low priority services; and
  - an emphasis on statutory rather than non-statutory services.
- 2 Over this period, the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders.
- 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, that 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 ceasing 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; and
  - generating more income.
- 6 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings/additional income items that could be included in the updated 10-year budget that will be presented to Council on 17 November 2020.
- 7 The 'Financial Prospects and Budget Strategy 2021/22 and Beyond' report has been presented to Cabinet to start the budget setting process for 2021/22.

#### **Financial Self-Sufficiency**

- 8 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.
- 9 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.
- 10 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.
- 11 The Council's decision to seek to become financially self-sufficient was subject to scrutiny by the Local Government Associations Peer Challenge of the District Council during December 2013. In their closing letter to the Council they concluded that they 'fully support that aspiration and given the existing and anticipated squeeze upon public finances this makes much sense'.
- 12 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

## Agenda Item 12

Homes Bonus. Any funding received from these sources will be put into the Financial Plan Reserve which can be used to support the 10-year budget by funding invest to save initiatives and support for the Property Investment Strategy. One of the aims of the Property Investment Strategy is to achieve an income yield of 3%+ above the Council's average treasury management return (currently 0.6%) when not borrowing or internally borrowing, and 3%+ above the borrowing rate (currently 2.6% for 30 years) when externally borrowing, based on an average over ten years. Therefore, using funding for this purpose will result in additional year on year income that is not impacted by Government decisions.

- 13 Cabinet are keen to 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. Last year a new target was set to replace reliance on Business Rates income over the coming years. However, due to the impact of Covid-19 and the greater uncertainty as Government reviews have been deferred, this will not be addressed during this budget process but 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

- 14 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.
- 15 The Service Dashboards cover a summary of the services provided, objectives, achievements and opportunities, challenges and risks and performance.
- 16 **Appendix A** contains the Service Dashboard for this Advisory Committee and **Appendix B** contains the budget for those services.

### Savings Plan

- 17 **Appendix C** to this report sets out a summary of the savings/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.
- 18 The savings plan requires a total of over £7.7 million to be saved between 2011/12 and 2020/21 which is an average saving of £770,000 per annum.
- 19 **Appendix D** contains changes since the last 10-year Budget was agreed by Council on 4 February 2020. These changes are largely due to the ongoing impact of Covid-19 and the 2020/21 pay award being higher than previously assumed. These changes were explained in the Financial Prospects report presented to FIAC and Cabinet in September.

- 20 These changes result in a budget gap of £826,000 per annum.
- 21 **Appendix E** contains an updated 10-year Budget to reflect these changes
- 22 In addition to the above budget gap, the 10-year budget attached shows a net saving or additional income requirement of £100,000 per annum in all years to deliver a long-term sustainable budget.
- 23 Other pressures may result in a requirement for further savings. Officers will continue to monitor these pressures and report the latest position to Cabinet in October.

#### **Proposed Growth and Savings/Additional Income Items**

- 24 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 2021/22 and Beyond' report considered by Cabinet on 17 September 2020.
- 25 A number of growth and savings/additional income items will be proposed at the Advisory Committees with the aim of achieving the savings/additional income to bridge the £826,000 budget gap.
- 26 The proposed growth and savings/additional income items relating to this Advisory Committee are listed in **Appendix F** (if applicable).
- 27 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 G** (if applicable).

#### **Financial Summary**

- 28 The assumptions currently included take into account the latest information available, but a number of assumptions may change before the final budget meeting in November 2020.
- 29 The 10-year budget attached at **Appendix E** includes the changes that were included in the 'Financial Prospects and Budget Strategy 2020/21 and Beyond' report.

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

- 30 A training session on the budget process was provided to Members last year. 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.
- 31 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 5 November 2020.

### Process and Timetable

- 32 This report is the second stage of the budget process as shown in the Budget Setting Timetable (**Appendix H**).
- 33 The budget process has been shortened this year so that this Council's budget is set at the November Council meeting instead of the February Council meeting. This should enable any changes to be implemented with effect from 1 April 2021 and the period of uncertainty for staff being reduced.
- 34 A Budget Update report will be presented to Cabinet on 15 October 2020 to provide details of progress made before the Budget Setting report is presented to Cabinet on 5 November 2020.
- 35 There will still be a Council Tax Setting report presented to Cabinet and Council in February as that will confirm the full Council Tax for the district in 2021/22 incorporating the Council Tax requirements of the preceptors (i.e. Kent County Council, Kent Fire, Kent Police, Town and Parish Councils).

### 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.

#### Equality Assessment

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful

discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups.

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

## **Conclusions**

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

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

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.

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

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. If the net total of growth and savings/additional income proposals identified by the Advisory Committees and approved by Cabinet does not reach the £826,000 target, additional savings will be required that may result in service changes, to ensure a balanced budget position.

### **Appendices**

Appendix A - Service Dashboards relating to this Advisory Committee.

Appendix B - 2020/21 Budget by Service relating to this Advisory Committee.

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

Appendix D - Summary of changes to the 10-year Budget

Appendix E - 10-year budget

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

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

Appendix H - Budget Setting Timetable

### **Background Papers**

Financial Prospects and Budget Strategy 2021/22 and Beyond - Cabinet 17  
September 2020

Adrian Rowbotham

Deputy Chief Executive and Chief Officer - Finance & Trading

## 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

### Service contribution

Statutory service



Income generating



Working in partnership



### Council Plan

Wellbeing ✓

Environment ✓

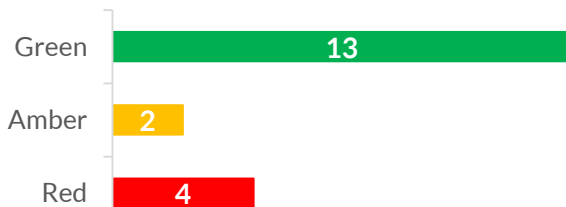
Economy ✓

Housing ✗

Community Safety ✓

Health ✓

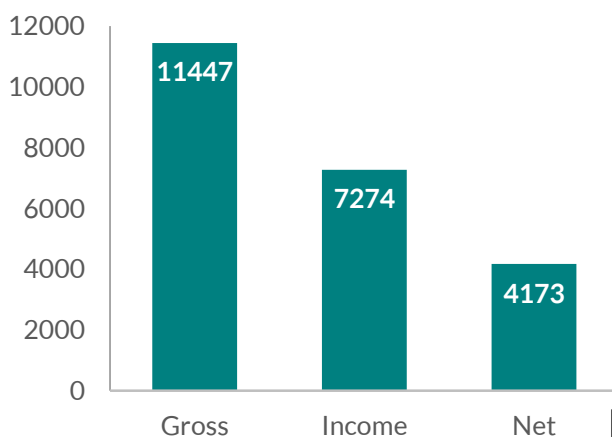
### Performance



### Achievements & Opportunities

- Continuing weekly refuse and recycling collection throughout the Covid-19 pandemic
- CCTV accreditations and assisting arrests
- Significant EH, Licensing & Parking roles in the Covid emergency, including additional powers and responsibilities and flexible deployment of staff
- Opportunity to seek greater income levels from existing and new services
- Opportunity for the greater use of technology in service delivery

### Portfolio Revenue Budget (£000)



### Challenges & Risks

- Government consultations and policy approach to the collection of waste & recycling
- Continuing to collect refuse and recycling on a weekly basis if there are further Covid-19 impacts
- Impact of Covid-19 on completing and catching-up food safety inspections
- Supporting the economy, including the reopening of businesses and effective management of car parks
- Review of partnership arrangements

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Cleaner and Greener Advisory Committee				Appendix B
Chief Officer		2020/21 Exp Budget	2020/21 Inc Budget	2020/21 Approved Net Budget
<u>Revenue</u>		£000	£000	£000
Planning & Regulatory Services	Administrative Expenses - Health	9	0	9
Planning & Regulatory Services	Administrative Expenses - Licensing	8	0	8
Finance & Trading	Administrative Expenses - Transport	7	0	7
Finance & Trading	Car Parking - On Street	617	(1,097)	(480)
Finance & Trading	Car Parks	978	(2,963)	(1,985)
Finance & Trading	CCTV	323	(46)	277
Finance & Trading	Civil Protection	69	0	69
Planning & Regulatory Services	Dartford Environmental Hub (SDC Costs)	2	(2)	0
Finance & Trading	Direct Services Trading account	1,726	(1,816)	(90)
Planning & Regulatory Services	EH Animal Control	32	(28)	4
Planning & Regulatory Services	EH Commercial	285	(4)	281
Planning & Regulatory Services	EH Environmental Protection	397	(10)	387
Finance & Trading	Emergency	69	0	69
Finance & Trading	Estates Management - Grounds	125	0	125
Finance & Trading	Kent Resource Partnership	332	(332)	0
Planning & Regulatory Services	Licensing Regime	111	(118)	(7)
Finance & Trading	Markets	106	(298)	(192)
Finance & Trading	Parking Enforcement - Tandridge DC	(1)	(28)	(29)
Finance & Trading	Parks - Rural	176	(13)	163
Finance & Trading	Parks and Recreation Grounds	132	0	132
Finance & Trading	Public Conveniences	57	(10)	47
Finance & Trading	Refuse Collection	3,124	(298)	2,826

Cleaner and Greener Advisory Committee				Appendix B
		2020/21 Exp Budget	2020/21 Inc Budget	2020/21 Approved Net Budget
Chief Officer				
Finance & Trading	Street Cleansing	1,522	(27)	1,495
Finance & Trading	Support - Central Offices	524	(36)	488
Finance & Trading	Support - Central Offices - Facilities	285	(10)	275
Finance & Trading	Support - Direct Services	49	0	49
Finance & Trading	Support - General Admin (Post/Scanning)	189	0	189
Finance & Trading	Support - Health and Safety	19	0	19
Planning & Regulatory Services	Taxis	173	(138)	35
		11,447	(7,274)	4,173

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

## Appendix C

SCIA Year	No.	Description	2011/12 - 2020/21 £000	2021/22 £000	Later Years £000	Total £000
		<b>Cleaner and Greener Advisory Committee</b>				
2016/17	8	Playgrounds: reduction in asset maintenance (reversal of temporary saving item)		7		
2016/17	9	Public Conveniences: reduction in asset maintenance (reversal of temporary saving item)		8		
2019/20	7	Car Parking: Enforcement for Tandridge DC (reversal of temporary saving item)		30		
2020/21	8	Postal costs: changes to postal arrangements		(20)		
		<b>Development and Conservation Advisory Committee</b>				
2020/21	3	Development Management: additional income and cost recovery in Strategic Planning		(25)		
		<b>Finance and Investment Advisory Committee</b>				
2020/21	9	Finance Team restructure (reversal of temporary savings item)			87	
		<b>Housing and Health Advisory Committee</b>				
		No savings or growth agreed from 2021/22 onwards				
		<b>Improvement and Innovation Advisory Committee</b>				
2020/21	1	Apprenticeship Levy (reversal of temporary growth item)			(50)	
2020/21	13	Electric Car Project (reversal of temporary growth item)		(5)		
		<b>People and Places Advisory Committee</b>				
		No savings or growth agreed from 2021/22 onwards				
		Minor movements between years		(1)		
		<b>Total Savings/additional income</b>	<b>(7,706)</b>	<b>(1)</b>	<b>87</b>	<b>(7,620)</b>
		<b>Total Growth</b>	<b>2,200</b>	<b>(5)</b>	<b>(50)</b>	<b>2,145</b>
		<b>Net Savings</b>	<b>(5,506)</b>	<b>(6)</b>	<b>37</b>	<b>(5,475)</b>

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## Summary of Changes to the 10-year Budget

## Appendix D

Description	Year	Ongoing	2021/22 Impact £000	10-year Budget Impact £000
2021/22 savings target included in 10-year budget (savings not yet identified)			100	1,000
<b>Covid-19 Impacts:</b>				
Council Tax Collection Fund deficit in 20/21 spread over 21/22-23/24	2021/22		121	363
Council Tax Collection rate reductions: 21/22 from 99.4% to 97.9%, 22/23 from 99.4% to 98.4%, later years remain at 99.4%	2021/22		175	296
Reduced income - Car Parking: assumed 25% reduction in 21/22, 20% in 22/23, 15% in 23/24, 10% in 24/25, 5% in 25/26	2021/22		1,027	3,080
Reduced income - Licensing: 21/22 only	2021/22		15	15
Interest Receipts: 37.5% reduction as lower balances to invest due to use of reserves to fund Covid-19 deficit	2021/22		112	1,120
Increased expenditure - FM: cleaning and PPE for staff	2021/22		18	180
Increased expenditure - IT: costs relating to working from home	2021/22		5	35
<b>Sub Total</b>			<b>1,473</b>	<b>5,089</b>
<b>Other Service Area Changes:</b>				
<b>Sub Total</b>			<b>0</b>	<b>0</b>
<b>Base Changes:</b>				
Rolled on to 2030/31 and base figures updated to 2020/21 budget			12	711
<b>Sub Total</b>			<b>12</b>	<b>711</b>
<b>Assumption Changes:</b>				
Pay Award: 20/21 increased from 2% to 2.75%, later years remain at 2%			132	1,455
<b>Sub Total</b>			<b>132</b>	<b>1,455</b>
<b>Total 10-year Budget change gap/(surplus)</b>			<b>1,717</b>	<b>8,255</b>

i.e: £826,000 per annum

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Ten Year Budget - Revenue

Appendix E

	Budget 2020/21	Plan 2021/22	Plan 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
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure</b>											
Net Service Expenditure c/f	15,251	15,581	17,156	17,332	17,666	17,870	18,079	18,342	18,872	19,411	19,957
Inflation	666	616	496	503	509	515	522	529	539	547	556
Superannuation Fund deficit	0	0	0	100	0	0	50	0	0	0	0
Net savings (approved in previous years)	(358)	(6)	0	37	0	(1)	0	1	0	(1)	(1)
<b>New growth</b>	<b>160</b>	<b>1,065</b>	<b>(220)</b>	<b>(206)</b>	<b>(206)</b>	<b>(205)</b>	<b>(209)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>New savings/Income</b>	<b>(138)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Net Service Expenditure b/f</b>	<b>15,581</b>	<b>17,156</b>	<b>17,332</b>	<b>17,666</b>	<b>17,870</b>	<b>18,079</b>	<b>18,342</b>	<b>18,872</b>	<b>19,411</b>	<b>19,957</b>	<b>20,512</b>
<b>Financing Sources</b>											
Govt Support: Revenue Support Grant	0	0	0	0	0	0	0	0	0	0	0
New Homes Bonus	0	0	0	0	0	0	0	0	0	0	0
Council Tax	(11,264)	(11,443)	(11,862)	(12,357)	(12,741)	(13,136)	(13,542)	(13,933)	(14,335)	(14,747)	(15,170)
Business Rates Retention	(2,139)	(2,182)	(2,226)	(2,271)	(2,316)	(2,362)	(2,409)	(2,457)	(2,506)	(2,556)	(2,607)
Collection Fund Deficit/(Surplus)	0	121	121	121	0	0	0	0	0	0	0
Interest Receipts	(300)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)	(188)
Property Investment Strategy Income	(1,428)	(1,468)	(1,508)	(1,558)	(1,558)	(1,558)	(1,655)	(1,655)	(1,655)	(1,696)	(1,696)
Contributions to/(from) Reserves	(378)	(365)	(175)	(161)	(604)	194	208	221	236	249	148
<b>Total Financing</b>	<b>(15,509)</b>	<b>(15,525)</b>	<b>(15,838)</b>	<b>(16,414)</b>	<b>(17,407)</b>	<b>(17,050)</b>	<b>(17,586)</b>	<b>(18,012)</b>	<b>(18,448)</b>	<b>(18,938)</b>	<b>(19,513)</b>
<b>Budget Gap (surplus)/deficit</b>	<b>72</b>	<b>1,631</b>	<b>1,494</b>	<b>1,252</b>	<b>463</b>	<b>1,029</b>	<b>756</b>	<b>860</b>	<b>963</b>	<b>1,019</b>	<b>999</b>
<b>Contribution to/(from) Stabilisation Reserve</b>	<b>(72)</b>	<b>(1,631)</b>	<b>(1,494)</b>	<b>(1,252)</b>	<b>(463)</b>	<b>(1,029)</b>	<b>(756)</b>	<b>(860)</b>	<b>(963)</b>	<b>(1,019)</b>	<b>(999)</b>
<b>Unfunded Budget Gap (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Assumptions**

Revenue Support Grant:	nil all years
Business Rates Retention:	Business Rates Retention safety-net in 20/21 plus 2% in later years
Council Tax:	2% in 21/22 onwards
Council Tax Base:	Increase of 580 Band D equivalent properties from 21/22, 480 from 27/28
Interest Receipts:	£188,000 in 21/22 onwards
Property Investment Strategy:	£1.468m in 21/22, £1.508m in 22/23, £1.558m from 23/24, £1.655m from 26/27, £1.696m from 29/30
Pay award:	2% in 21/22 onwards
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	Year	Ongoing	2021/22 Impact £000	Budget Impact £000
<b>Growth</b>						
2021/22	1	Direct Services: Vehicle fleet	2021/22	Y	50	500
2021/22	2	Car Parking Income inflation 2021/22: deferred for one year	2021/22	N	118	118
2021/22	3	Environmental Health: Kennel costs and fees	2021/22	Y	18	180
		Sub Total			186	798
<b>Savings/Additional Income</b>						
2021/22	4	CCTV: BT transmission link updated contract	2021/22	Y	(4)	(40)
2021/22	5	Street Markets: additional income from new contracts	2021/22	Y	(30)	(300)
2021/22	6	Direct Services: Commercial Trade Waste - increased income	2021/22	Y	(110)	(1,100)
2021/22	7	Direct Services: Workshop MOT's - increased income	2021/22	Y	(5)	(50)
2021/22	8	Direct Services: Cess Pool Services - increased income	2021/22	Y	(12)	(120)
2021/22	9	Direct Services: Green Waste Services - increased income	2021/22	Y	(50)	(500)
2021/22	10	Direct Services: New commercial services	2022/23	Y	0	(900)
2021/22	25	Car Parking: Tandridge DC enforcement contract	2021/22	Y	(40)	(400)
		Sub Total			(251)	(3,410)
		Net (Savings)/Growth Total			(65)	(2,612)

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**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 01 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Direct Services
<b>Activity</b>	Vehicles	<b>No. of Staff:</b>	111.12 FTE

<b>Activity Budget Change</b>	<b>Year: 2021/22 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Vehicle fleet	50	Ongoing

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

It is proposed that the annual revenue contribution to the vehicle replacement fund is increased by £50,000 per annum. The cost of vehicles is generally increasing above inflation and the current capital budget for vehicle replacements will not sustain the current fleet on an ongoing basis.

A separate report will be presented to the Cleaner and Greener Advisory Committee explaining the longer-term vehicle requirements of Direct Services.

This initial increase will enable the service to continue effectively for 2021/22 but additional expenditure is expected to be required for later years.

The current fleet comprises of 101 vehicles and 53 items of plant.

**Key Stakeholders Affected**

Direct Services customers

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

The vehicle fleet needs to be kept up to date and fully maintained to ensure that the services provided by Direct Services can be delivered to residents and other customers.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	549	Code & Description	Actual	Target
Income	-	n/a		
Net Cost	549			

**Equality Impacts**

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

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 02 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Car Parking
<b>Activity</b>	Car Parking	<b>No. of Staff:</b>	13.0 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Car Parking income inflation 2021/22: deferral for one year	118	One-off

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

Car parking usage has been severely impacted by the Covid-19 pandemic and is likely to continue to have an impact for some time.

It is proposed that Car Parking charges are not increased for 2021/22 as currently assumed in the 10-year budget. It is proposed that increases in 2022/23 will catch up with the assumed levels.

A separate Car Parking: Fees and Charges Review 2021/22 report is being presented to the Cleaner and Greener Advisory Committee on 13 October 2020 which will explain the rationale for this proposal in more detail.

**Key Stakeholders Affected**

Car park users

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

See separate Car Parking: Fees and Charges Review 2021/22 report.

**SERVICE CHANGE IMPACT ASSESSMENT****Risk to Service Objectives (High / Medium / Low)**

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,595	Code & Description	Actual	Target
Income	(4,060)	n/a		
Net Cost	(2,465)			

**Equality Impacts**

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

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 03 (21/22)

<b>Chief Officer:</b>	Richard Morris	<b>Service:</b>	Environmental Health
<b>Activity</b>	Environmental Protection	<b>No. of Staff:</b>	12.57 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Kennel costs & fees	18	Ongoing

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

Due to the previously used kennels closing, a contract has been awarded to New Hope Stray Dog Services to operate the stray dog kennelling services for the next two years.

The contract has been jointly commissioned with Dartford BC which has resulted in a lower cost than if it had been commissioned separately.

**Key Stakeholders Affected**

All potential customers

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

A positive impact on all service users.

It enables us to continue to re-home all stray dogs.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	397	Code & Description	Actual	Target
Income	(10)	n/a		
Net Cost	387			

**Equality Impacts**

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



**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 04 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	CCTV
<b>Activity</b>	CCTV	<b>No. of Staff:</b>	7.0 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
BT Transmission link contract	(4)	Ongoing

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

A new 3-5 year contact with BT has recently been agreed that is £4,000 less than the current budget.

**Key Stakeholders Affected**

None

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

None

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Low

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	323	Code & Description	Actual	Target
Income	(46)	n/a		
Net Cost	277			

**Equality Impacts**

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

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 05 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Street Markets
<b>Activity</b>	Street Markets	<b>No. of Staff:</b>	-

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Additional income from new contracts	(30)	Ongoing

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

New contracts were let to the market operators in 2018/19 but the budget has not yet been increased.

**Key Stakeholders Affected**

Market operators

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

The contracts are for a limited period so it is uncertain if future contracts will be let at the same level.

The impact of the Covid-19 pandemic has also had an impact on market operators and may also impact future business.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	106	Code & Description	Actual	Target
Income	(298)	n/a		
Net Cost	192			

**Equality Impacts**

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

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 06-09 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Direct Services
<b>Activity</b>	Commercial Income (existing services)	<b>No. of Staff:</b>	111.12 FTE

Activity Budget Change	Year: 2021/22 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
SCIA 06: Commercial Trade Waste - increased income	(110)	Ongoing
SCIA 07: Workshop MOT's - increased income	(5)	Ongoing
SCIA 08: Cess Pool Service - increased income	(12)	Ongoing
SCIA 09: Garden Waste Service - increased income	(50)	Ongoing

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

It is intended that Direct Services has a greater focus on commercial income going forward and the Head of Direct Services has looked at current income levels and considers that it should be possible to increase the Council's market share.

A new post of Commercial Operations and Trading Manager has recently been appointed to and the successful candidate starts on October. This post will have a focus on delivering additional income

**Key Stakeholders Affected**

Direct Services paying customers

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

An increased demand for the services listed above will in time result in additional staffing and vehicle requirements to enable the services to be delivered effectively.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,726	Code & Description	Actual	Target
Income	(1,816)	LPI_DS Waste 4: Number of missed green waste collections	13	35
Net Cost	(90)	LPI_DS Waste 5: Number of missed green waste collections collected by next working day	100%	98%

**Equality Impacts**

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

**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 10 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Direct Services
<b>Activity</b>	Commercial Income (new services)	<b>No. of Staff:</b>	111.12 FTE

<b>Activity Budget Change</b>	<b>Year: 2022/23 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
New commercial services	(100)	Ongoing from 2022/23

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

It is intended that Direct Services has a greater focus on commercial income going forward.

The Head of Direct Services and the new Commercial Operations and Trading Manager will consider options for additional commercial services that Direct Services can deliver.

The additional income is included from 2022/23 as it is recognised that it will take time to get any new services operating and delivering net income.

**Key Stakeholders Affected**

Direct Services paying customers

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

An increased number of services being offered by Direct Services will in time result in additional staffing and vehicle requirements to enable the services to be delivered effectively.

**SERVICE CHANGE IMPACT ASSESSMENT****Risk to Service Objectives (High / Medium / Low)**

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,726	Code & Description	Actual	Target
Income	(1,816)	n/a		
Net Cost	(90)			

**Equality Impacts**

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



**SERVICE CHANGE IMPACT ASSESSMENT**

SCIA 25 (21/22)

<b>Chief Officer:</b>	Adrian Rowbotham	<b>Service:</b>	Car Parking
<b>Activity</b>	Car Parking	<b>No. of Staff:</b>	13.0 FTE

<b>Activity Budget Change</b>	<b>Year: 2021/22 Growth / (Saving) £000</b>	<b>Later Years Comments (ongoing, one-off, etc.)</b>
Tandridge DC enforcement contract	(40)	Ongoing

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

The council was successful in tendering for a contract to carry out off-street and on-street parking enforcement for Tandridge DC which commenced on 1 April 2020.

A previous contract was in place to carry out off-street (i.e. car parks) parking enforcement.

**Key Stakeholders Affected**

Users of Tandridge DC car parks and on-street parking facilities.

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

The contract is for one year. It is hoped that the contract will continue but there is a risk that it may not be, and the new income would therefore not be received in later years.

**SERVICE CHANGE IMPACT ASSESSMENT**

Risk to Service Objectives (High / Medium / Low)

Medium

2020/21 Budget	£'000	Performance Indicators		
Operational Cost	1,595	Code & Description	Actual	Target
Income	(4,060)	n/a		
Net Cost	(2,465)			

**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.

## 2021/22 Budget Setting Timetable

### Stage 1: Financial Prospects and Budget Strategy 2021/22 and Beyond

8 September	Finance & Investment AC
17 September	Cabinet

### Stage 2a: Review of Service Dashboards and Service change Impact Assessments (SCIAs)

29 September	Housing & Health AC
6 October	People & Places AC
8 October	Improvement & Innovation AC
13 October	Cleaner & Greener AC
20 October	Development & Conservation AC
21 October	Finance & Investment AC

### Stage 2b: Budget Update

15 October	Cabinet
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### Stage 3: Budget Setting Meeting (Recommendations to Council)

5 November	Cabinet
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### Stage 4: Budget Setting Meeting

17 November	Council
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### Stage 5: Council Tax Setting

11 February	Cabinet
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### Stage 6: Council Tax Setting

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

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Cleaner and Greener Work Plan 2019/20 (as at 24/09/2020)

13 October 2020	9 December 2020	19 January 2021	16 March 2021
Budget 2021/22: Review of Service Dashboards and Service Change Impact Assessments (SCIAs) Sevenoaks Parking Review results Net Zero Carbon Emissions update Direct Services Update Parking Fees and Charges Christmas Parking Parking Services Update	Fly tipping Model 10-year Vehicle & Equipment Replacement Programme		

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