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To: MEMBERS OF THE COMMUNITY SERVICES COMMITTEE  
Councillors Wren (Chair), Swann (Vice-Chair), Allen, Bilton, G.Black, Caulcott, S.Farr, Lee, North, O'Driscoll, Pinard and Shiner

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Substitute Councillors: Hammond, Montgomery, Moore and Robinson

C.C. All Other Members of the Council

10 October 2022

Dear Sir/Madam

## **COMMUNITY SERVICES COMMITTEE TUESDAY, 18TH OCTOBER, 2022 AT 7.30 PM**

The agenda for this meeting of the Committee to be held in the Council Chamber, Council Offices, Station Road East, Oxted is set out below. If a member of the Committee is unable to attend the meeting, please notify officers accordingly.

Should members require clarification about any item of business, they are urged to contact officers before the meeting. In this respect, reports contain authors' names and contact details.

If a Member of the Council, not being a member of the Committee, proposes to attend the meeting, please let the officers know by no later than noon on the day of the meeting.

Yours faithfully,

David Ford  
**Chief Executive**

## **AGENDA**

- 1. Apologies for absence (if any)**
- 2. Declarations of interest**

All Members present are required to declare, at this point in the meeting or as soon as possible thereafter:

- (i) any Disclosable Pecuniary Interests (DPIs) and / or
- (ii) other interests arising under the Code of Conduct

in respect of any item(s) of business being considered at the meeting. Anyone with a DPI must, unless a dispensation has been granted, withdraw from the meeting during consideration of the relevant item of business. If in doubt, advice should be sought from the Monitoring Officer or his staff prior to the meeting.

- 3. Minutes of the meeting held on 16 June 2022 (Pages 3 - 8)**

To confirm as a correct record.

4. **To deal with questions submitted under Standing Order 30**
5. **Overview of Grant Allocations and support for the voluntary sector** (Pages 9 - 18)
6. **Review of the Hackney Carriage (Taxi) Maximum Table of Fares** (Pages 19 - 40)
7. **Quarter 1 2022/23 Budget Monitoring - Community Services Committee** (Pages 41 - 50)
8. **Community Services Committee – Future Tandridge Programme update - September 2022** (Pages 51 - 98)
9. **Any other business which, in the opinion of the Chair, should be considered as a matter of urgency**

To consider any other item(s) which, in the opinion of the Chair, should be considered as a matter of urgency – Local Government Act 1972, Section 100B(4)(b).

## TANDRIDGE DISTRICT COUNCIL

### COMMUNITY SERVICES COMMITTEE

Minutes and report to Council of the meeting of the Committee held in the Council Chamber, Council Offices, Station Road East, Oxted on the 16 June 2022 at 7:30pm.

**PRESENT:** Councillors Wren (Chair), Swann (Vice-Chair), Allen, Bilton, G.Black, S.Farr, Lee, North, O'Driscoll, Pinard and Shiner

**ALSO PRESENT (Virtually):** Councillors Chotai, C.Farr, Gaffney, Lockwood and Moore

**APOLOGIES FOR ABSENCE:** Councillors Caulcott

#### **24. DECLARATIONS OF INTEREST**

Councillor Gill Black declared a non-pecuniary interest in agenda item 7 (Grange Meadow Access Track Renewal Procurement Update) on the basis that she was a member of Bletchingley Sports Association.

#### **25. MINUTES OF THE MEETING HELD ON THE 17TH MARCH 2022**

The minutes were confirmed and signed as a correct record.

#### **26. MINUTES OF THE MEETING HELD ON THE 26TH MAY 2022**

The minutes were confirmed and signed as a correct record.

#### **27. TO DEAL WITH ANY QUESTIONS SUBMITTED UNDER STANDING ORDER 30**

One question had been submitted by Councillor O'Driscoll. The question and response is provided at Appendix A to these minutes.

#### **28. PUBLIC TOILETS UPDATE**

The Committee received an update on the review of public conveniences. Design proposals had been sought for refurbishment of the toilets at Ellice Road car park along with information from other local authorities. The use of footfall monitoring equipment had been explored and discussions had continued around the improvements for conveniences at Queens Park and Whyteleafe Recreation Ground.

The report explained that the toilets on the A25 were in the process of being demolished and recommended the permanent closure of toilets on the A22 which were unsafe and uneconomical to repair. Discussions were taking place with Surrey County Council about improvements to the layby on the A22, including options for funding to provide facilities to HGV drivers.

Officers were exploring whether Levelling Up funding could be used to provide new facilities in Caterham Valley.

In response to questions from Members, it was confirmed that:

- The Council were waiting for a response from Surrey County Council following discussions around the future provision of facilities on the A22 layby, including whether the County Council could apply for Highway Agency funding.
- Discussions with stakeholders on the provision of facilities at Whyteleafe Recreation Ground were in the early stages with a view to considering all options to retain conveniences on the Recreation Ground.
- Footfall monitoring would take place at all outstanding toilets, including the facilities at Station Road, Whyteleafe and Warlingham Common, and the results of the monitoring would be reported to the committee.
- Whilst no firm decisions had been made on refurbishment yet, officers were looking at design options for facilities that would be retained. This included facilities at Ellice Road car park and officers had circulated design proposals, which included provision for disabled users, to Oxted Members and the Chair and Vice-Chair of the Committee.
- There was no specific update on the review of facilities Warlingham Common facilities following the petition received by the Committee in March.
- Consideration would be given to nominal charges for facilities.

**RESOLVED** – that the Committee notes the progress made to date and approves the permanent closure of the A22 toilet block with the land being returned to Surrey Highways and discussions to continue regarding the future of the building.

## **29. GRANGE MEADOW ACCESS TRACK RENEWAL PROCUREMENT UPDATE**

The Committee received a report which provided an update on the tender process for the Grange Meadow access track renewal. The report requested delegated authority be given to the Executive Head of Communities to progress the works in line with the Council's Contract Standing Orders should the tender process be successful.

The purpose of these works was to upgrade the surface of the existing track and car park and to improve drainage and accessibility.

Members explained that it was expensive for the Council to continue to provide temporary fixes, and expressed thanks to officers for progressing this work, which would permanently resolve the issue. It was noted that Members found photographs beneficial when considering decisions of this nature.

**RESOLVED** – That the Committee note the unforeseen delays to the project and delegate authority to the Executive Head for Communities to approve a contract subject to budget, normal procurement procedures and the Council's Contract Standing Orders.

## **30. FUTURE TANDRIDGE PROGRAMME - COMMUNITY SERVICES SERVICE REVIEW UPDATE**

The Committee received an update report on the Future Tandridge Programme Community Services Service Review. The report outlined the key workstreams that would feed into the final business case and an overview of the work which had commenced. It was noted that no further savings were being considered from Community Services for the year. However, the review had shown that there were potentially opportunities to be explored for frontline services to be delivered differently and more efficiently.

Officers explained that the review included:

- Consideration as to where the housing repair team best sat in the future as they were currently in Operational Services
- Scoping the work of grounds maintenance and street cleansing to consider the best method of delivery
- Consideration of the re-introduction of a dedicated waste function
- Analysis of the work currently undertaken by the localities team to determine where it best sits going forward
- A review of the current parking enforcement contract to reduce costs and / or increase penalty charge notice income

Officers explained that soft market testing was an important stage in the review as it would reveal if the market were interested in the services the Council was offering. It was noted the importance of ensuring impacts and resources were considered if a service returned some functions to their original owners.

Officers also explained that the operational and locality teams would be brought together under the new post of Head of Operations and Contracts as part of the senior management restructure. Further structural changes could be made in the future. Recruitment to a vacant Locality Team Leader post had been frozen, which would assist with prudent budget management whilst the services were being reviewed.

In response to questions from Members, it was confirmed that:

- The business case would be brought back to the committee in September
- The location of CCTV cameras was published on the Council's website. Insurance companies were charged a nominal rate for reviewing CCTV, and this would be under review as part of the Fees and Charges update during budget setting.
- A complete review of playgrounds would take place, during which repairs would continue where needed. Options for other organisations to maintain playgrounds would be considered if they were willing and could provide the same or a better level of the service than the Council.

**RESOLVED** – that the report be noted.

### **31. TANDRIDGE TOGETHER LOTTERY AND COMMUNITY FUND**

The Committee received a report on the Tandridge Together Community Fund Grant Allocations. The Council had provided small grants to 20 organisations in 2021/22. 38 applications had been received and considered by the Tandridge Health and Wellbeing Board.

The report was seeking to confirm the criteria, which had been reviewed by the Board, for 2022/23 allocations in order that application forms can be made available in September.

The Chair of the Board, Councillor Swann, explained many of the grant allocations in 2021/22 went to projects that were run by local organisations. The criteria worked well and Members were invited to encourage local organisations to apply.

It was noted that the Board was the most appropriate method of reviewing and deciding allocations due to its non-political nature.

**RESOLVED** – that for the allocation of small grants in 2022/2023:

- A. the application process to follow the timetable set out in paragraph 14 of the report.

- B. the overall total budget for small grants to be determined in December 2022 based on the money in the Tandridge Together Community Fund. This will be a minimum of £20,000, with any shortfall being met from the Council's future budgets
- C. the criteria for assessing grant applications for the 2022/2023 process be as per Appendix B to the report and
- D. the award of grants to be considered by a sub-group of the Tandridge Health & Wellbeing Board before being taken to the full Board in January 2023 to agree a formal recommendation. The recommendations to be submitted to the Executive Head of Communities for formal agreement.

Rising 8.10 pm

## Community Services Committee – 16 June 2022

## Agenda Item 5 – Question submitted under Standing Order 30

**1. Question from Councillor O’Driscoll**

Residents have been concerned about the vandalism of bus shelters in Westway in recent months, with the bus shelter on Coulsdon Road by Tesco being covered in graffiti in April, and the bus shelter on Westway Common being vandalised by youths in May. What steps are this Council taking to work with TfL to ensure that the vandalism of these bus shelters is stopped?

**Response from the Executive Head of Communities**

*The bus shelter outside Tesco on Coulsdon Road is owned and maintained by Clear Channel. We haven’t had any recent incidents being reported on this bus shelter nor have the streets team reported any graffiti on the bus shelter. This was checked at 07:45 on 14 June 2022 and no graffiti present.*

*If low level graffiti, or any racist or obscene graffiti, is reported to us we would attend and remove it. If it was major, then we would report it to Clear Channel to action.*

*The bus shelter at Westway is also owned and maintained by Clear Channel. We haven’t had any recent incidents of vandalism being reported on this bus shelter or the streets team reported any graffiti on this bus shelter This was checked at 08:00 on 14 June 2022 and no vandalism was present.*

*What has been reported is an issue with the bin sited at this bus stop at the Westway. Somebody had kicked the rubbish bin over and the rubbish had overspilled onto the green. This was Reported on 27 May 2022. The bin was put back in place and the rubbish collected within 30 minutes of it being reported.*

*We have a very quick response time. We discuss all issues with Surrey County Council. Please report any incidences so we can keep track of this.*

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## **Overview of Grant Allocations and support for the voluntary sector**

**Community Services Committee Tuesday, 18 October 2022**

Report of: Head of Communities and Partnerships

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Purpose: For decision

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Publication status: Open

Wards affected: All

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### **Executive summary:**

- This report is being brought to Committee to note the allocation of its grants budget for 2022/23
- It outlines the grants currently provided to local organisations from the Committee's budget and highlights the contributions these voluntary sector organisations play in delivering services to residents.
- The Committee is asked to consider whether these recipients and levels of funding remain appropriate or whether they should be reviewed as part of the budget setting process for 2023/24.

**This report supports the Council's priority of:** Building a better Council

**Contact officer** Julie Porter, Head of Communities and Partnerships  
jporter@tandridge.gov.uk

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### **Recommendations to Committee:**

- A. The current levels of funding allocations for 2022/23 be noted.
- B. Consider whether the level of funding remains appropriate or should be reviewed as part of the budget setting process for 2023/24.

- C. Consider whether the management and administration of community grants could be funded from the current grant allocation as part of the future Tandridge Programme review.
  - D. Consider the introduction of a scoring matrix for future grants to assess suitability of the grants and allow transparency. This would be similar to the rental grant subsidy policy which was agreed at the Strategy and Resources Committee in January 2022.
- 

### **Reasons for recommendations:**

The current approach for the allocation of voluntary grants is similar to previous years. Officers believe the voluntary organisations provide a vital role in delivering services to the residents, but the Committee is invited to consider whether:

- the allocations from the budget remain appropriate
- it wishes to scrutinise any aspects of the current funding streams in greater detail
- any new recipients should be considered and, if so, what existing funding streams could, potentially, be withdrawn to release the necessary revenue provision

With changes to staffing in the last year, it is important that the administration and management of grants is costed and resourced appropriately. Officers will review this as part of the Future Tandridge Programme. Currently there are no resources allocated to undertake this work.

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### **Introduction and background**

- 1 The Council historically provided grant funding to several voluntary sector organisations. A report on funding was last taken to the Community Services Committee on the 16<sup>th</sup> June 2020.
- 2 Given the financial pressures facing the Council and the increase in demand for voluntary sector services, it is important to ensure Members are aware of the current funding provisions. This report will help inform any future review by Members and whether current funding streams should be maintained beyond the current financial year.

## Agreed grant allocations for 2022/23

- 3 Outlined in the table below is a summary of the current provisions for grant related expenditure within this Committee's budget for 2022/23.

	<b>Organisation / initiative</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>	<b>Comments</b>
1	East Surrey Rural Transport Partnership (ESRTP)	£58,000	£58,000	£68,000	<p>A service level Agreement (SLA) with ESRTP is in place. This includes:</p> <ul style="list-style-type: none"> <li>- £20,000 for the provision of a dial-a-ride service</li> <li>- £38,000 for the provision of a community transport advice line</li> </ul> <p>Further information is provided in section 4.</p>
2 a	Caterham & Warlingham Citizens' Advice Bureau	£64,386	£64,386	£64,386	<p>Individual annual service level agreements were in place with each of the two former bureaux which have now merged into 'Tandridge District Citizens Advice'. However, the new organisation continues to operate from the SCC owned library sites in Caterham Valley and Oxted (although TDCA's administrative HQ is in Caterham Valley).</p> <p>These annual revenue grants have been paid for many years, adjusted for inflation until 2016/17. Since then, the grants have been frozen at the amounts shown to the left.</p> <p>Oxted CAB also benefits from the provision of 6 free business permits for the Ellice Road car park (for the use of CAB staff).</p> <p>Further information is provided in section 5.</p>
2 b	Oxted Citizens' Advice Bureau	£55,434	£55,434	£55,434	<p>These annual revenue grants have been paid for many years, adjusted for inflation until 2016/17. Since then, the grants have been frozen at the amounts shown to the left.</p> <p>Oxted CAB also benefits from the provision of 6 free business permits for the Ellice Road car park (for the use of CAB staff).</p> <p>Further information is provided in section 5.</p>
3 a	Tandridge Voluntary Action	£17,500	£17,500	£16,950	<p>Grant funding has been provided to TVA (previously known as the Tandridge Voluntary Services Council) since 2009/10.</p> <p>Funding is provided as part of an annual partnership agreement with together with contributions from Surrey County Council and the East</p>

	<b>Organisation / initiative</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>	<b>Comments</b>
					<p>Surrey Clinical Commissioning Group.</p> <p>Further information is provided in section 6.</p>
3 b	<p>Tandridge Voluntary Action</p> <p>- payment to cover SCC's service charge in respect of the Oxted Community Hub</p>	£7,108	£6,428	£6,428	<p>The Oxted Community Hub is the name for the office and meeting room space above the Oxted library building. It is currently utilised by Citizens Advice Tandridge (for its Oxted base) and TVA.</p> <p>TDC has been paying this charge (uprated each year for inflation) since the Community Hub was established in 2010 as part of an agreement with Surrey County Council (the freeholder) and following approval by this Committee on 27th Jan 2009.</p> <p>SCC does not charge the voluntary sector tenants for rent and made a significant capital contribution to the original conversion of the premises, including the installation of a lift to ensure the CAB services are accessible to clients with disabilities.</p> <p>TVA receive this annual payment as the Head Lessee of the Community Hub, although the CAB also benefits from the arrangement as they become exempt from the service charge liability. The same could be said for any other voluntary organisation which might rent space in the Community Hub.</p>
4	<p>Subscription to Surrey Community Action's village hall advisory service</p>	£2,000	£2,000	£2,000	<p>This is an annual subscription to Surrey Community Action for access to its 'Community Buildings Advice and Guidance Service'. It helps to fund the cost of a Surrey Community Buildings Advisor.</p> <p>This service offers information, advice and guidance to community building managers. Topics include governance issues; health &amp; safety; safeguarding; other regulatory</p>

	<b>Organisation / initiative</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>	<b>Comments</b>
					<p>compliance matters; access to funding; and sharing best.</p> <p>The Community Buildings Advisor also provides an 'in person' consultancy service</p> <p>Members have previously supported this subscription in lieu of direct grants to village halls which TDC made available until 2017/18 when the County-wide Community Buildings Grants Scheme was withdrawn by SCC.</p>
5	East Surrey Museum	£4,400	£4,400	£4,400	The building is owned by the District Council and is accounted for via the 'Housing Revenue Account' (HRA) as opposed to the 'General Fund'. The Museum has been occupying the ground floor rent free. However, on 11.01.22 the S&R Committee agreed a new 15-year lease with stepped rent of £1,500 from Year 3; £3,000 from Year 4 and rent reviews in years 5 and 10. The first floor is used as Temporary (Housing) Accommodation.
6	Surrey Museums Consultative Committee subscription	£2,987	£2,987	£2,987	The annual membership subscription seeks to ensure that the East Surrey Museum remains eligible for grant aid from various other sources, including the Lottery. However, Officers intend to test the benefits of on-going membership of the Consultative Committee to ensure this continues to deliver value for money.
7	Surrey Youth Games Awards	£6,000	£6,000	£6000	<p>In 2018, all the Surrey Chief Executives signed up to participate in the Specsavers Surrey Youth Games every summer until 2021.</p> <p>The event did not take place in 2021 due to the pandemic but resumed in June 2022.</p> <p>£3,500 is paid annually to Active Surrey to take part and £6,000 is paid to Freedom Leisure to organise and coach a team of young athletes.</p>

	<b>Organisation / initiative</b>	<b>22/23</b>	<b>21/22</b>	<b>20/21</b>	<b>Comments</b>
8	High Sheriff Awards	£500	£500	£0	Every year the High Sheriff Youth Awards (HSYA) provides grants (totalling over £50,000 pa) to youth charities in Surrey. This is only possible through the support provided by the Borough/District Councils, Surrey County Council and the Police and Crime Commissioner (PCC)
9	Lingfield & Dormansland Meals on Wheels				Grants were stopped to Meals on Wheels groups in 2017 where there were extensive catering costs. TDC have continued to fund the mileage costs for volunteers to enable the charity to maintain the service. Lingfield & Dormansland MOW is run using volunteer chefs. There is no current budget allocated to this grant.

## Updates from each Organisation

### 4 East Surrey Rural Transport Partnership (ESRTP)

4.1 A service level agreement is in place between Tandridge District Council and ESRTP to run the following services in Tandridge:

- a Buses 4U demand responsive bus service funded by SCC
- a dial a ride service in the north of the district
- the North Tandridge Voluntary Car Scheme
- a Taxi scheme where ESRTP cannot deliver what is requested

4.2 The community transport booking and advice line is operational on weekdays from 08:30 to 17:00 and enables residents to book services or be signposted to alternative providers if appropriate. On average, 500 calls are taken per month.

4.3 In April 2021, a new booking and scheduling system was installed which provides all the records of passengers and journeys on the minibus services.

4.4 In 21/22, the Tandridge Community Transport Information and Advice service dealt with 7,173 enquiries for transport from Tandridge residents. This resulted in 5,159 single journeys on the Tandridge Buses 4U service and 2,014 on the Dial a Ride service.

- 4.5 From September 2021, ESRT began working collaboratively with East Surrey Dial-a-Ride in Caterham over the hire of two of their buses for use on SCC contracts - an arrangement with mutual benefits.
- 4.6 Surrey County Council provide Tandridge District Council with a grant of £20,000 per annum towards the provision of community transport services. This is agreed for 2022/23 but is subject to an annual review by Surrey County Council.

## 5 Tandridge District Citizens Advice

- 5.1 As stated in the table above, the Council provides funding for the ongoing provision of core advice and information services from locations in Caterham and Oxted which, until recently, were constituted as two separate bureaux.
- 5.2 The organisation's objective is to provide free, confidential, impartial and independent advice to enable local residents to deal with a wide range of issues, including benefits, housing, money advice, employment, consumer, relationships and taxation.
- 5.3 Performance is monitored by TDC Officers on a quarterly basis and performance measures are in place which follow the standards of service set out in the National Association of Citizens Advice Bureau (NACAB) Membership Agreement and Advice Quality Standard.
- 5.4 The former Caterham & Warlingham and Oxted bureaux merged with effect from 1<sup>st</sup> April 2022.
- 5.5 In future, one payment will be paid to Tandridge District Citizens Advice. It is not considered that the merger delivers operational cost savings to justify a reduction in the Council's annual grant. It does however increase the stability of the operation to deal with the demand for advice which has seen an increase as a result of the pandemic.

## 6 Tandridge Voluntary Action

- 6.1 Tandridge Voluntary Action is the Council for Voluntary Service (CVS) for the Tandridge area. This organisation acts as the 'umbrella body' for the Tandridge voluntary sector and operates from the Oxted Community Hub. It offers various services to local voluntary groups, including matching volunteers to charity groups, funding / governance advice; training; DBS checking; networking opportunities; a monthly publication; and use of its meeting room and copying facilities. It also represents the local voluntary sector in responding to relevant consultations and attending meetings.
- 6.2 TVA also provides the Tandridge Befriending Scheme. This supports lonely or isolated people within the District by matching them with a volunteer friend. They have recently started a partnership with the Titsey

Foundation who have offered funding to enhance befriending connections within the community.

- 6.3 A tri-partite Partnership Grant Funding Agreement is in place and renewed each April. Performance is monitored through an agreed performance scorecard and performance management system. Surrey County Council leads on collating and disseminating performance information to all partners. An annual review meeting is held with all parties.

## 7 Surrey Youth Games

- 7.1 In recent years all District and Boroughs have participated in the Surrey Youth Games ('SYG'). The event did not take place in 2021 due to the pandemic but resumed on Saturday, 18<sup>th</sup> June 2022.
- 7.2 The objective of the SYG is to provide young people across Surrey with opportunities to be active by trying a new sport or physical activity.
- 7.3 The targeted outcomes are:
- Increased positive engagement of less advantaged young people
  - More young people reporting a positive attitude towards sport and active lifestyle through participation
  - Increase in sustained levels of physical activity in inactive young people
- 7.4 The SYG model involves offering 6 weeks of free activity in all of 7 selected sports for 6- 8 weeks in the lead up to the festival and celebration at the Surrey Sports Park in Guildford. The Games are open to all children and young people aged 6 to 16 who live or go to school in the County. On event day, they wear distinctive T-shirts to show which District / Borough they are representing. This year, all Districts and Boroughs delivered a more targeted approach towards children from lower socio-economic groups who have less opportunities.
- 7.5 The findings from the post games review suggested that only 50% of registrations actually made it to the event day. On discussions with Officers who delivered the games, we believe it may be more cost effective for Tandridge to support our partnership with Active Surrey by supporting local initiatives such as funding free swimming places and activity sessions held at local centres which achieves the same outcomes for the young people in a targeted way.

It is also suggested that, instead of holding a celebration event at Guildford, we hold an event more locally, which would ensure more Tandridge young people were able to participate and attend.

## 8. Lingfield and Dormansland Meals on Wheels



- 8.1 Lingfield & Dormansland Meals on Wheels has been providing meals to elderly and disabled residents of the 3 parishes of Lingfield, Dormansland and Crowhurst for a period of over 30 years.
- 8.2 In January 2017 the Council sold the Lingfield Day Centre to Lingfield Parish Council. As part of this agreement the Parish Council helped the Meals on wheels service set up as a Charity fully staffed by volunteers including chefs.
- 8.3 The charity has evolved and offers more than just a hot meal each day. The volunteers help with social isolation and help keep residents to live independently in their own home. Vulnerable residents have daily contact with a volunteer, many of which would otherwise have not social contact at all.
- 8.4 Tandridge has continued to support the charity by providing a grant of £7k pa. This contributes to the mileage costs for volunteers who carry out 15-20 miles per round twice a day. There is no forecasted budget to cover this grant after 22/23.

## **Key implications**

### **Comments of the Chief Finance Officer**

With no certainty on the level of Government funding beyond the current financial year and escalating financial pressures, particularly from inflation, the Council should review all of its expenditure to ensure that it is appropriate and provides value for residents.

It should be noted that the grants noted in this report are discretionary and any reduction in the grants would contribute towards delivering a balanced budget in future. This should be set against the benefits provided by the grants and any financial and non-financial implications of reducing them.

### **Comments of the Head of Legal Services**

Section 1 of the Localism Act 2011 gives the Council a power of general competence which provides local authorities with the power to do anything that individuals may generally do. It includes the power for Council to make grant payments to voluntary organisations.

The Council must continue to take a prudent approach to balancing budgets, maximising all funds available to fulfil core statutory responsibilities. Reviewing grant funding is a challenging topic, given the potential impact on residents. Nevertheless, funding is limited and it is essential to consider those that will directly benefit residents.

## **Equality**

By continuing to provide financial support to voluntary sector organisations, we are able to support the elderly and most vulnerable residents within the district. There are no proposals within this report to reduce the levels of grants provided.

## **Climate change**

ESRTP have the main environmental impact. They have an environmental policy which states:

*"East Surrey Rural Transport Partnership is committed to the reduction of pollution and will work to minimise the impact of its operations through a continuous improvement program. In particular, we will:*

- *Comply with all relevant existing environmental legislation and other requirements*
- *Reduce harmful emissions wherever practicable*
- *Seek to reduce consumption of materials in our operations and promote recycling and the use of recycled goods*
- *Manage energy and water usage wisely in all our operations*
- *Incorporate environmental considerations into the procurement of goods and services"*

## **Appendices**

None

## **Background papers**

None

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## Review of the Hackney Carriage (Taxi) Maximum Table of Fares

### Community Services Committee Tuesday, 18 October 2022

Report of: Executive Head of Communities

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Purpose: For decision

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Publication status: Open

Wards affected: All

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#### Executive summary:

- To determine the request for a proposed increase of the Hackney Carriage vehicle maximum table of fares.
  - The rate of Hackney Carriage fares is the authorised fare charged to passengers using Hackney Carriage vehicles licensed by the Council within the Council's area.
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#### This report supports the Council's priority of:

Supporting economic recovery in Tandridge

**Contact officer** Jeannette Pickles  
jpickles@tandridge.gov.uk

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#### Recommendation to Committee:

- A. To approve in principle a proposed variation to Hackney Carriage table of maximum fares as put forward by the taxi trade representative group with an implementation date of 11 November 2022.
- B. If the Committee is minded to vary the table of fares as proposed, to advertise the variation in the local press allowing 14 days for comments to be submitted to the Council.
- C. Subject to no objections being received during the consultation period, the variation will come into effect on 11 November 2022.

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## Reason for recommendation:

- To allow the new proposed table of maximum fares to be publicly advertised. If any objections are received to the public consultation, these objections must be considered by the Committee and any new fare tariff must come into effect within 2 months of the original implementation date.
- To vary the table of maximum fares, it is necessary to give public notice in accordance with Section 65 of the Local Government (Miscellaneous Provisions) Act 1976.
- To permit the change in fares to be implemented provided there are no objections submitted to the Council.

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## Introduction

- 1.1 The Council has responsibility under Section 65 of the Local Government (Miscellaneous Provisions) Act 1976, for setting the maximum fares that can be charged by Hackney Carriage vehicles licensed to operate within the district.
- 1.2 Hackney carriage drivers can choose to charge less than the maximum fares if they wish to, but they may not charge more.
- 1.3 Hackney Carriage ("Taxi") fares are made up of an initial hiring charge and a "mileage" rate, both of which are subject in terms of distance and / or time per unit cost. This is because when a hired taxi is stationary or moving slowly in traffic the meter continues charging, but by time instead of distance.
- 1.4 The table of fares applies only to Hackney Carriage vehicles. Private Hire Operators agree their hiring charges in advance with their customers at the time of booking the journey as way of a 'private contract'.

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## Current maximum table of fares

- 2.1 The current table of fares which was approved by the Council was last revised in 2018:

<b>Rate 1</b>	a) Between 07:01am and 08:29pm Mondays to Saturdays	
	<b>For the first mile or 8 minutes and 20 seconds of waiting time or uncompleted part thereof.</b>	<b>£3.70</b>
	<b>For each 11<sup>th</sup> of a mile or 50 seconds waiting time thereafter (the equivalent of £2.20 per mile)</b>	<b>20p</b>
<b>Rate 2</b>	b) Between 08:30pm and 07:00am Monday to Friday	
	or	
	c) Between 08:30pm Saturday and 07:00am the following Monday	
	or	
	d) On Bank Holidays, excluding Christmas Day, Boxing Day, and New Year's Day	
	Or	
e) Where in excess of four persons are carried in vehicles licensed to carry such numbers at the times specified in a) above		

	<b>For the first mile or 10 minutes and 50 seconds waiting time or uncompleted part thereof</b>	<b>£4.00</b>
	<b>For each 14<sup>th</sup> of a mile or 50 seconds waiting time thereafter (the equivalent of £2.80 per mile)</b>	<b>20p</b>
<b>Rate 3</b>	f) Between 10:00pm Christmas Eve and 11:59pm Boxing Day or	
	g) Between 10:00pm New Year's Eve and 11:59pm on New Year's Day or	
	h) Where in excess of four persons are carried in vehicles licensed to carry such numbers at the times specified in b) and g) above	
	<b>For the first mile or 10 minutes and 13 seconds waiting time or uncompleted part thereof.</b>	<b>£7.40</b>
	<b>For each 11<sup>th</sup> of a mile or 50 seconds waiting time thereafter (the equivalent of £4.40 per mile)</b>	<b>40p</b>
<b>Other Charges</b>	For each piece of luggage conveyed outside of the passenger compartment of the vehicle	10p
	For each passenger in excess of two, irrespective of age	20p
	Soiling Charge – when the soiling of a vehicles interior causes it to be withdrawn from service for cleaning	£120.00

## Background

- 3.1 The table of maximum fare for Hackney Carriage vehicles was last revised on the 1<sup>st</sup> July 2018.
- 3.2 The taxi trade representative group is compiled of 10 Hackney carriage and private hire drivers, the senior licensing officer, licensing officer and a Surrey Police Tandridge Neighbourhood Team member to discuss any matters related to Hackney carriages and private hires.
- 3.3 The taxi trade representative group has submitted the proposal for variation following increase in the cost of living and the increase of petrol and diesel prices.
- 3.3 In May 2022, Licensing Officers received a written proposal from the taxi trade representative group to increase the maximum table of fares. The proposed new maximum table of fares is:

<b>Rate 1</b>	a) Between 07:01am and 08:29pm Mondays to Saturdays		
	<b>For the first mile or 8 minutes and 20 seconds of waiting time or uncompleted part thereof.</b>	<b>£4.50</b>	
	<b>For each 9<sup>th</sup> of a mile or 34 seconds waiting time (or part thereof) thereafter (the equivalent of £2.70 per mile)</b>	<b>30p</b>	
<b>Rate 2</b>	b) Between 08:30pm and 07:00am Monday to Friday Or		
	c) Between 08:30pm Saturday and 07:00am the following Monday Or		
	d) On Bank Holidays, excluding Christmas Day, Boxing Day, and New Year's Day Or		
	e) Where in excess of four persons are carried in vehicles licensed to carry such numbers at the times specified in a) above		

	<b>For the first mile or 10 minutes and 50 seconds waiting time or uncompleted part thereof</b>	<b>£5.00</b>
	<b>For each 11<sup>th</sup> of a mile or 64 seconds waiting time (or part thereof) thereafter (the equivalent of £3.30 per mile)</b>	<b>30p</b>
<b>Rate 3</b>	f) Between 10:00pm Christmas Eve and 11:59pm Boxing Day or	
	g) Between 10:00pm New Year's Eve and 11:59pm on New Year's Day or	
	h) Where in excess of four persons are carried in vehicles licensed to carry such numbers at the times specified in b) and g) above	
	<b>For the first mile or 10 minutes and 13 seconds waiting time or uncompleted part thereof.</b>	<b>£8.60</b>
	<b>For each 13<sup>th</sup> of a mile or 24 seconds waiting time (or part thereof) thereafter (the equivalent of £5.20 per mile)</b>	<b>40p</b>
<b>Other Charges</b>	For each piece of luggage conveyed outside of the passenger compartment of the vehicle	20p
	For each passenger in excess of two, irrespective of age	30p
	Soiling Charge – when the soiling of a vehicles interior causes it to be withdrawn from service for cleaning	£140.00

- 3.4 The proposal went to consultation with the 117 licensed Hackney Carriage drivers between the 14<sup>th</sup> June and 8<sup>th</sup> July 2022. The taxi licensing department received a total of 81 responses. 78 in favour of the increase and 3 opposed to the increase.
- 3.5 For information, published in the July 2022 online edition of the Private hire & Taxi monthly is a list of maximum fares for all local authorities in England and Wales, attached as **Appendix 'A'**. Overall, the Council is currently in position 260 out of 355.
- 3.6 When comparing Hackney Carriage fares in the neighbouring areas of the District, Tandridge taxis currently charge considerably less. The information in Appendix A is correct at time of drafting this report, there may have been further changes since. See table below:

<b>Local Authority</b>	<b>2-mile fare £</b>	<b>Last increase</b>	<b>Rank out of 355 in UK</b>
Tandridge (current)	£5.90	2018	260
Sevenoaks	£7.06	2019	71
Mole Valley	£7.10	2019	66
<i>Tandridge (proposed)</i>	<i>£7.20</i>	/	/
Reigate and Banstead	£7.20	2022	57
Mid Sussex	£7.40	2018	42

- 3.6 The proposed increase in a 2 mile journey of £1.30 is a 22% increase. However, the RPI has also increased since the last maximum table of fares

revision in July 2018. The RPI as at June 2022 was 340, whereas in July 2018 it was 281.7 – an increase of 21%.

- 3.7 The AA Fuel Price report attached at **Appendix 'B'**, shows the average cost of fuel in the South East in July 2018 when the existing tariff took effect and the present in June 2022:

<b>Year</b>	<b>Unleaded (pence per litre)</b>	<b>Diesel (pence per litre)</b>
2019	129.3	132.4
2022	189.3	197.2
% Increase	+46.40%	+48.94%

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## **Consultation**

- 4.1 117 licensed Hackney Carriage drivers have been consulted. 78 agreed with the proposal, 3 disagreed with the proposal and 36 did not respond to the consultation. Of those who responded, 96.3% of them wish to see the maximum fares increased as per the proposal.
- 4.2 The consultation with the Hackney Carriage trade allowed them over 3 weeks to assess the proposed increase and give their comments to the Council.
- 4.3 Public consultation will occur immediately after Committee decision if the proposal is agreed. The consultation shall not be less than fourteen days from the date of the first publication of the notice.
- 4.4 If no objections are received, the variation shall come into operation on the date of the expiration of the period specified in the notice.
- 4.5 If any objections are received to the public consultation, these objections must be considered by the Community Services Committee and any new fare tariff must come into effect within 2 months of the original implementation date.

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## **Key implications**

### **Comments of the Chief Finance Officer**

- 5.1 The cost of carrying out the statutory consultation on the proposed variations of the taxi tariff increase would be met by the existing budget held by the Licensing department which is cost recovered by taxi licence application fees.
- 5.2 The cost of re-calibrating individual taxi meters will be met by individual Hackney carriage proprietors and then will be checked by Licensing Officers

as part of compliance checks. This is a normal part of work undertaken by Officers.

## **Comments of the Head of Legal Services**

6.1 As explained earlier, section 65 (1) of the Local Government (Miscellaneous Provisions) Act 1976 allows the District Council to fix the table of fares for the hiring of Hackney Carriage vehicles throughout the District. Should Members agree to vary the table of fares for the hiring of a hackney carriage vehicle then Section 65 (2) requires that the Council shall publish its intention to vary in at least one local newspaper informing of a consultation period of at least 14 days. The notice of variation will also be made available on the Council's website and will be available for inspection at the offices of the Council. If no objections are received, the variation may be brought into force at the end of that period. However, if any objections are received, these would be considered by the Committee.

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## **Equality**

This report does not disadvantage or discriminate against any different groups with protected characteristics in the community.

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## **Climate change**

There are no significant environmental / sustainability implications associated with this report.

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## **Appendices**

**Appendix 'A'** - List of maximum fares for all local authorities in England and Wales published in the July 2022 online edition Private hire & taxi monthly

**Appendix 'B'** - The AA Fuel Price report, July 2018 and June 2022

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## **Background papers**

Private hire & taxi monthly:

<https://www.phtm.co.uk/taxi-fares-league-tables>

AA fuel price reports:

<https://www.theaa.com/driving-advice/driving-costs/fuel-prices>

Office of national statistics:

<https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/june2022>

Bank of England:

<https://www.bankofengland.co.uk/monetary-policy/inflation>

----- end of report -----



# HACKNEY TAXI FARE TABLES

**PHTM** update the cost of a 2 mile hackney taxi fare on Tariff 1 nationally every month and below is the latest 'league table' of all 355 Councils.

Have a look at where you are positioned.

You can also filter by Council and Year of last rise. Simply click on either letter or year to view an individual listing. We have included six councils (highlighted in red) at positions 350-355 that don't impose a compulsory fare and Hackneys can negotiate their own individual fare. For the purposes of this table we have inserted a fare of £0. There is another council, Broadstairs, which we have not listed as there are no hackneys or hackney ranks in the district

Readers will also note that at positions 1 and 2 are two airports (Heathrow and Luton) which we have included in our table to cover anomalies in our listings as they are not councils...

Choose a month:

July 2022



Compared to prev month  
 DECREASE INCREASE NO CHANGE

Filter by Council:

**All A B C D E F G H I J K L M N O P Q R S T U V W X Y Z**

Filter by last rise:

**2022 2021 2020 2019 2018 2017 2016 2015 2014 2013 2012 2011 2010 2009 2008**

POS	COUNCIL	2 ML. FARE	+ / -
1	LONDON (HEATHROW)	<b>£13.40</b>	
2	GUILDFORD	<b>£10.00</b>	£2.40
3	EPSOM & EWELL	<b>£9.80</b>	
4	LONDON	<b>£9.80</b>	
5	LUTON AIRPORT	<b>£9.70</b>	
6	STEVENAGE	<b>£8.70</b>	£1.70
7	WATFORD (X)	<b>£8.40</b>	
8	UTTLESFORD	<b>£8.30</b>	
9	CARRICK	<b>£8.20</b>	
10	WOKINGHAM	<b>£8.20</b>	
11	BRENTWOOD	<b>£8.10</b>	£1.50
12	BRECKLAND	<b>£8.00</b>	
13	MAIDSTONE	<b>£8.00</b>	£0.60
14	NOTTINGHAM	<b>£8.00</b>	£1.20
15	READING	<b>£8.00</b>	
16	STROUD	<b>£8.00</b>	£1.00
17	TORRIDGE	<b>£8.00</b>	£0.80
18	TUNBRIDGE WELLS	<b>£8.00</b>	£0.80

POS	COUNCIL	2 ML. FARE	+ / -
19	ISLE OF MAN	£7.90	●
20	RESTORMEL	£7.90	●
21	BRACKNELL FOREST	£7.80	↑ £1.20
22	BRIGHTON & HOVE	£7.80	●
23	SURREY HEATH	£7.80	●
24	WAVERLEY	£7.80	↑ £1.40
25	CHELMSFORD	£7.70	↑ £0.60
26	DACORUM	£7.70	↑ £1.40
27	GUERNSEY	£7.70	●
28	WEALDON	£7.70	●
29	BCP	£7.65	↑ £0.45
30	BASINGSTOKE & DEANE	£7.60	●
31	CHELTENHAM	£7.60	↑ £0.20
32	EAST AYRSHIRE	£7.60	●
33	KERRIER	£7.60	●
34	MONMOUTHSHIRE	£7.60	↑ £1.90
35	OXFORD CITY	£7.60	●
36	RUSHMOOR	£7.60	●
37	SOUTHAMPTON	£7.60	●
38	TORBAY	£7.51	↑ £0.76
39	JERSEY	£7.43	●
40	CANTERBURY	£7.40	↑ £1.00
41	HARROGATE	£7.40	●
42	MID SUSSEX	£7.40	●
43	SOUTH AYRSHIRE	£7.40	↑ £1.30
44	TEWKESBURY	£7.40	↑ £1.55
45	WEST BERKSHIRE	£7.40	●
46	NEW FOREST	£7.35	↑ £1.25
47	CAMBRIDGE CITY	£7.30	↑ £0.70
48	DARTFORD	£7.30	●
49	NORTH DEVON	£7.30	↑ £0.75

POS	COUNCIL	2 ML. FARE	+ / -
50	SOUTH CAMBRIDGE	£7.30	↑ £0.70
51	WEYMOUTH & PORTLAND	£7.30	●
52	ARUN	£7.20	●
53	BATH & NORTH EAST SOMERSET	£7.20	●
54	DORSET	£7.20	●
55	NORTH EAST LINCOLNSHIRE	£7.20	●
56	PORTSMOUTH UA	£7.20	↑ £1.00
57	REIGATE & BANSTEAD	£7.20	↑ £1.40
58	ROTHER	£7.20	●
59	SOUTH GLOUCESTER	£7.20	●
60	YORK	£7.20	●
61	EAST DEVON	£7.15	↑ £0.35
62	ARGYLL & BUTE	£7.13	●
63	DOVER	£7.10	●
64	ISLE OF WIGHT	£7.10	●
65	MENDIP	£7.10	●
66	MOLE VALLEY	£7.10	●
67	PENWITH	£7.10	●
68	RUGBY	£7.10	●
69	WINDSOR & MAIDENHEAD	£7.10	↑ £0.70
70	HARBOROUGH	£7.09	●
71	SEVENOAKS	£7.06	●
72	BROMSGROVE	£7.00	●
73	EAST LOTHIAN	£7.00	●
74	EDINBURGH	£7.00	●
75	HERTSMERE	£7.00	●
76	KINGS LYNN & WEST NORFOLK	£7.00	↑ £1.00
77	MACCLESFIELD	£7.00	↑ £1.60
78	SLOUGH	£7.00	●
79	TONBRIDGE & MALLING	£7.00	●
80	WELWYN HATFIELD	£7.00	●

POS	COUNCIL	2 ML. FARE	+ / -
81	WILTSHIRE	£7.00	●
82	CRAVEN	£6.99	↑ £1.69
83	SANDWELL	£6.92	●
84	COLCHESTER	£6.90	●
85	EASTBOURNE	£6.90	●
86	VALE OF WHITE HORSE	£6.90	●
87	WORCESTER CITY	£6.90	●
88	ADUR	£6.80	●
89	BEDFORD	£6.80	↑ £1.00
90	BOSTON	£6.80	↑ £0.80
91	CARADON	£6.80	●
92	CARMARTHENSHIRE	£6.80	●
93	EAST LINDSEY	£6.80	↑ £0.40
94	FIFE	£6.80	●
95	GLASGOW	£6.80	●
96	GLOUCESTER	£6.80	↑ £0.80
97	GRAVESHAM	£6.80	●
98	HART (X)	£6.80	●
99	KINGSTON-UPON-HULL	£6.80	↑ £0.90
100	MID DEVON	£6.80	↑ £1.10
101	NORTH CORNWALL	£6.80	●
102	NORTH WARWICK	£6.80	↑ £0.70
103	SEDGEMOOR	£6.80	●
104	SOMERSET WEST & TAUNTON	£6.80	●
105	SWALE	£6.80	●
106	TENDRING	£6.80	●
107	VALE OF GLAMORGAN	£6.80	●
108	WOLVERHAMPTON	£6.80	●
109	NUNEATON & BEDWORTH	£6.75	●
110	MALVERN HILLS	£6.72	↑ £0.32
111	ANGUS	£6.70	↑ £1.00

POS	COUNCIL	2 ML. FARE	+ / -
112	BRAINTREE	£6.70	↑ £0.50
113	CHESTER	£6.70	●
114	CONGLETON	£6.70	↑ £1.60
115	CRAWLEY	£6.70	●
116	EASTLEIGH	£6.70	●
117	FYLDE	£6.70	●
118	MANCHESTER	£6.70	↑ £0.80
119	NORTH SOMERSET	£6.70	●
120	NORTH TYNESIDE	£6.70	●
121	SHEFFIELD	£6.70	●
122	SOUTH LAKELAND	£6.70	↑ £0.30
123	SWINDON	£6.70	●
124	THREE RIVERS	£6.70	↑ £0.70
125	SOUTH HAMS	£6.66	●
126	CARLISLE	£6.60	●
127	CONWY	£6.60	↑ £0.60
128	DUDLEY	£6.60	↑ £0.70
129	EAST SUFFOLK (NORTH)	£6.60	●
130	EDEN	£6.60	●
131	EXETER	£6.60	●
132	HARLOW	£6.60	●
133	HAVANT	£6.60	●
134	HIGH PEAK	£6.60	●
135	MEDWAY	£6.60	●
136	MORAY (X)	£6.60	●
137	NORTH HERTS	£6.60	●
138	NORWICH	£6.60	●
139	PLYMOUTH	£6.60	●
140	RUNNYMEDE	£6.60	●
141	SCARBOROUGH	£6.60	●
142	SHETLAND ISLES	£6.60	●

POS	COUNCIL	2 ML. FARE	+ / -
143	TAMESIDE	£6.60	↑ £0.60
144	TEIGNBRIDGE	£6.60	●
145	ASHFORD	£6.50	●
146	BASSETLAW	£6.50	●
147	CALDERDALE	£6.50	●
148	DURHAM COUNTY COUNCIL	£6.50	●
149	EREWASH	£6.50	↑ £1.00
150	HUNTINGDONSHIRE	£6.50	●
151	LIVERPOOL	£6.50	●
152	LUTON	£6.50	●
153	ORKNEY	£6.50	↑ £0.70
154	SOUTH SOMERSET	£6.50	●
155	WORTHING	£6.50	●
156	CHESTERFIELD	£6.45	↑ £0.70
157	HYNDBURN	£6.42	↑ £1.72
158	BASILDON	£6.40	●
159	BLAENAU GWENT	£6.40	↑ £1.20
160	BRISTOL	£6.40	●
161	COUNTY OF HEREFORD	£6.40	●
162	CREWE & NANTWICH	£6.40	●
163	EAST HAMPSHIRE	£6.40	●
164	EAST RENFREW	£6.40	●
165	HASTINGS	£6.40	●
166	HINCKLEY & BOSWORTH	£6.40	●
167	IPSWICH	£6.40	●
168	LEEDS	£6.40	●
169	LINCOLN	£6.40	●
170	MELTON	£6.40	●
171	MID SUFFOLK	£6.40	●
172	NORTH KESTEVEN	£6.40	●
173	SHROPSHIRE	£6.40	●

POS	COUNCIL	2 ML. FARE	+ / -
174	SOUTHEND ON SEA	£6.40	●
175	WEST LINDSEY	£6.40	●
176	WOKING	£6.40	●
177	PERTH & KINROSS	£6.33	↑ £0.93
178	NEWARK & SHERWOOD	£6.32	●
179	BLACKBURN	£6.30	●
180	BURY	£6.30	●
181	COTSWOLD (Y)	£6.30	●
182	COVENTRY	£6.30	●
183	DARLINGTON	£6.30	●
184	LEWES	£6.30	●
185	PEMBROKESHIRE	£6.30	●
186	SOUTH HOLLAND	£6.30	●
187	SOUTH RIBBLE	£6.30	●
188	DUNDEE CITY	£6.28	●
189	FOREST OF DEAN	£6.27	●
190	BABERGH	£6.26	●
191	REDDITCH	£6.25	●
192	MIDLOTHIAN	£6.22	●
193	THANET	£6.21	●
194	BIRMINGHAM	£6.20	●
195	CHICHESTER	£6.20	●
196	CHORLEY	£6.20	↑ £1.10
197	DAVENTRY	£6.20	●
198	DERBY	£6.20	●
199	EAST CAMBRIDGESHIRE	£6.20	●
200	EAST SUFFOLK (SOUTH)	£6.20	●
201	FALKIRK	£6.20	↑ £0.70
202	FENLAND	£6.20	●
203	FOLKESTONE & HYTHE	£6.20	●
204	HORSHAM	£6.20	●
205	NEWCASTLE-UPON-TYNE	£6.20	↑ £0.40

POS	COUNCIL	2 ML. FARE	+ / -
206	NORTHAMPTON	£6.20	●
207	NORTHUMBERLAND	£6.20	↑ £0.30
208	ROCHFORD	£6.20	●
209	SOLIHULL	£6.20	●
210	SPELTHORNE	£6.20	●
211	ST ALBANS	£6.20	●
212	STRATFORD ON AVON	£6.20	●
213	SUNDERLAND	£6.20	●
214	WEST OXFORD	£6.20	●
215	WINCHESTER	£6.20	●
216	WYCHAVON	£6.20	●
217	WYRE FOREST	£6.14	●
218	CENTRAL BEDFORDSHIRE	£6.13	●
219	ABERDEENSHIRE	£6.10	●
220	CANNOCK CHASE	£6.10	●
221	CARDIFF	£6.10	●
222	CLACKMANNAN	£6.10	●
223	EAST HERTS	£6.10	●
224	ELMBRIDGE	£6.10	●
225	TAMWORTH	£6.10	●
226	SELBY	£6.06	●
227	CHARNWOOD	£6.05	●
228	SCOTTISH BORDERS	£6.05	●
229	ABERDEEN CITY (X)	£6.00	●
230	ALLERDALE	£6.00	↑ £0.55
231	BLACKPOOL	£6.00	●
232	BROXTOWE	£6.00	●
233	BUCKINGHAMSHIRE	£6.00	●
234	CASTLE POINT	£6.00	●
235	DENBIGHSHIRE	£6.00	↑ £0.40
236	EAST STAFFORDSHIRE	£6.00	●
237	GREAT YARMOUTH	£6.00	●



POS	COUNCIL	2 ML. FARE	+ / -
238	GWYNEDD	£6.00	●
239	KETTERING	£6.00	●
240	KNOWSLEY	£6.00	●
241	LANCASTER	£6.00	●
242	MILTON KEYNES	£6.00	●
243	NORTH WEST LEICESTER	£6.00	●
244	PETERBOROUGH	£6.00	●
245	POWYS	£6.00	↑ £0.60
246	RICHMONDSHIRE	£6.00	↑ £0.40
247	ROTHERHAM	£6.00	↑ £0.60
248	RYEDALE	£6.00	●
249	SOUTH LANARKSHIRE (EAST KILBRIDE)	£6.00	
250	SOUTH TYNESIDE	£6.00	●
251	STOCKPORT	£6.00	●
252	TEST VALLEY (X)	£6.00	●
253	THURROCK	£6.00	●
254	WARWICK	£6.00	●
255	WIGAN	£6.00	↑ £0.20
256	WIRRAL	£6.00	●
257	BROXBOURNE	£5.90	●
258	STAFFORD	£5.90	●
259	STOKE-ON-TRENT UA	£5.90	●
260	TANDRIDGE	£5.90	●
261	WALSALL	£5.90	●
262	BARNSLEY	£5.80	●
263	BARROW IN FURNESS	£5.80	●
264	BRIDGEND	£5.80	●
265	FAREHAM	£5.80	●
266	FLINTSHIRE	£5.80	●
267	HALTON	£5.80	●
268	HIGHLAND (X)	£5.80	●
269	LEICESTER	£5.80	●

POS	COUNCIL	2 ML. FARE	+ / -
270	LICHFIELD	£5.80	●
271	MERTHYR TYDFIL	£5.80	↑ £0.30
272	NEATH PORT TALBOT	£5.80	●
273	NORTH LINCOLNSHIRE	£5.80	●
274	NORTH NORFOLK	£5.80	●
275	NORTHERN IRELAND	£5.80	●
276	RUTHERGLEN (X)	£5.80	●
277	SEFTON	£5.80	●
278	SOUTH LANARKSHIRE (CLYDESDALE)	£5.80	↑ £0.50
279	TRAFFORD	£5.80	●
280	WEST SUFFOLK	£5.80	●
281	WYRE	£5.80	●
282	YNS MON	£5.80	●
283	DONCASTER	£5.75	●
284	NORTH EAST DERBYSHIRE	£5.75	●
285	CAERPHILLY	£5.70	●
286	GEDLING	£5.70	●
287	RENFREWSHIRE	£5.70	●
288	ST HELENS	£5.70	↑ £0.40
289	STIRLING (X)	£5.70	●
290	SWANSEA	£5.70	●
291	WARRINGTON	£5.70	●
292	BRADFORD	£5.60	●
293	GOSPORT	£5.60	●
294	NEWPORT	£5.60	●
295	NORTH LANARKSHIRE	£5.60	●
296	RUSHCLIFFE	£5.60	●
297	WEST LoTHIAN (X)	£5.60	●
298	WREXHAM	£5.60	●
299	CHERWELL	£5.56	●
300	NEWCASTLE-UNDER-LYME	£5.55	●
301	INVERCLYDE	£5.54	↑ £0.20

POS	COUNCIL	2 ML. FARE	+ / -
302	DUMFRIES & GALLOWAY	£5.50	●
303	EAST DUNBARTONSHIRE	£5.50	●
304	EPPING FOREST	£5.50	●
305	HAMBLETON	£5.50	●
306	OLDHAM	£5.50	●
307	ROCHDALE	£5.50	↑ £0.50
308	TORFAEN	£5.50	●
309	CEREDIGION	£5.46	●
310	SALFORD	£5.46	●
311	CLYDEBANK	£5.40	●
312	DUNBARTON & VALE OF LEVEN (X)	£5.40	●
313	ELLESMERE PORT	£5.40	●
314	HARTLEPOOL	£5.40	●
315	PRESTON	£5.40	●
316	MANSFIELD	£5.35	●
317	NORTH AYRSHIRE	£5.30	●
318	RIBBLE VALLEY	£5.30	●
319	SOUTH KESTEVEN	£5.30	●
320	VALE ROYAL	£5.30	●
321	BLABY	£5.24	●
322	AMBER VALLEY	£5.20	●
323	BOLTON	£5.20	●
324	EAST NORTHANTS	£5.20	↓ £2.00
325	HAMILTON (X)	£5.20	●
326	RHONDDA CYNON TAFF	£5.20	●
327	STAFFS MOORLANDS	£5.20	●
328	STOCKTON ON TEES	£5.20	↑ £0.70
329	WAKEFIELD	£5.20	●
330	WEST LANCASHIRE	£5.20	●
331	EAST RIDING	£5.15	↓ £0.05
332	GATESHEAD	£5.10	●
333	SOUTH STAFFORDSHIRE	£5.10	●

POS	COUNCIL	2 ML. FARE	+ / -
334	COPELAND	£5.00	●
335	KIRKLEES	£5.00	●
336	ROSSENDALE	£5.00	●
337	SOUTH NORTHANTS	<b>£5.00</b>	●
338	CORBY	£4.90	●
339	MIDDLESBROUGH	<b>£4.90</b>	●
340	TELFORD & WREKIN	£4.90	●
341	WELLINGBOROUGH	£4.90	●
342	WESTERN ISLES (X)	£4.85	●
343	ASHFIELD	£4.80	●
344	DERBYSHIRE DALES	£4.80	●
345	BOLSOVER	£4.60	●
346	BURNLEY	<b>£4.50</b>	●
347	REDCAR & CLEVELAND	£4.50	●
348	OADBY & WIGSTON	£4.40	●
349	PENDLE	<b>£4.40</b>	●
350	MALDON	£0.00	
351	RUTLAND	£0.00	
352	SOUTH DERBYSHIRE	£0.00	
353	SOUTH NORFOLK	£0.00	
354	SOUTH OXFORDSHIRE	£0.00	
355	WEST DEVON	£0.00	

# Fuel price report (July 2018)

Unleaded prices have dipped 0.4p from 128.8 p/litre to 128.4 p/litre. Diesel prices have dropped by 0.1p from 131.7 p/litre to 131.6 p/litre. The price difference between diesel and unleaded has grown to 3.2 p/litre.

- The **South East** has recorded the highest price for **unleaded** at 129.3 p/litre
- The **North East** has recorded the lowest price for **unleaded** at 127.2 p/litre
- The **South East** has recorded the highest **diesel** price at 132.4 p/litre
- **Northern Ireland** has the cheapest **diesel** at 130.4 p/litre

Supermarket prices for **unleaded** now average 124.8 p/litre. The gap between supermarket prices and the UK average for **unleaded** has dropped back to 3.6 p/litre.

Garages and Supermarkets	Unleaded 95 Octane (pence)		Diesel (pence)		Super Unleaded (pence)		LPG (pence) litres
	litres	(gallons)	litres	(gallons)	litres	(gallons)	
Northern Ireland	127.8	581.0	130.4	592.8	135.2	614.6	0.0
Scotland	127.8	581.0	131.8	599.2	135.0	613.7	0.0
Wales	128.3	583.3	131.5	597.8	136.8	621.9	58.8
North East	127.2	578.3	131.0	595.5	139.4	633.7	66.9
North West	127.3	578.7	131.3	596.9	138.1	627.8	0.0
Yorkshire & Humberside	127.6	580.1	130.8	594.6	138.9	631.5	0.0
West Midlands	128.0	581.9	131.1	596.0	138.9	631.5	0.0
East Midlands	128.4	583.7	131.5	597.8	137.8	626.5	0.0
Essex and East Anglia	128.8	585.5	132.3	601.4	138.3	628.7	0.0
London	129.0	586.4	132.2	601.0	140.0	636.5	0.0
South East	129.3	587.8	132.4	601.9	139.6	634.6	63.9
South West	128.9	586.0	131.8	599.2	138.0	627.4	61.9
<b>UK AVERAGE</b>	<b>128.4</b>	<b>583.7</b>	<b>131.6</b>	<b>598.3</b>	<b>138.6</b>	<b>630.1</b>	<b>62.0</b>
Per cent taken as Tax		61.8		60.7		58.5	

Supermarkets	Unleaded 95 Octane		Diesel		Super unleaded		LPG litres
	Litres	(gallons)	litres	(gallons)	litres	(gallons)	
<b>SUPERMARKET AVERAGE</b>	<b>124.8</b>	<b>567.4</b>	<b>128.4</b>	<b>583.7</b>	<b>130.1</b>	<b>591.4</b>	<b>53.7</b>
Per cent taken as Tax		63.1		61.8		61.2	

The AA's fuel price report uses data sourced from Experian Catalist ([www.catalist.com](http://www.catalist.com)) They're an average of mid-month prices from the respective regions.

# Fuel price report (July 2018)

## EUROPE AND THE USA

Sources of overseas price comparisons:

European prices

- ec.europa weekly oil bulletins (16 July 2018)
- TCS Information Services (13 July 2018)

USA prices

- Energy Information Administration, US Dept. of Energy (16 July 2018)

Country	Currency	Local Currency per litre		UK pence per litre	
		Unleaded	Diesel	Unleaded	Diesel
Austria	Euro	1.29	1.23	112.81	108.08
Belgium	Euro	1.44	1.45	126.57	126.72
Czech Republic	Czech Koruna	33.13	32.42	115.23	112.76
Denmark	Danish Krone	12.25	10.27	146.23	122.59
Finland	Euro	1.53	1.37	134.38	120.35
France	Euro	1.54	1.45	135.18	127.54
Germany	Euro	1.46	1.27	127.54	111.50
Greece	Euro	1.65	1.42	144.19	124.21
Netherlands	Euro	1.66	1.36	145.33	119.12
Hungary	Forint	403.17	409.27	111.77	113.46
Ireland	Euro	1.48	1.37	129.64	120.00
Italy	Euro	1.63	1.51	143.09	132.44
Luxembourg	Euro	1.26	1.11	110.53	96.86
Estonia	Euro	1.34	1.30	117.37	113.69
Norway	Norwegian Krone	16.50	15.51	153.86	144.63
Latvia	Euro	1.31	1.22	114.52	106.57
Lithuania	Euro	1.26	1.18	110.08	103.23
Poland	Zloty	5.12	5.05	106.83	105.37
Slovakia	Euro	1.40	1.26	122.45	110.18
Slovenia	Euro	1.34	1.28	117.89	112.07
Portugal	Euro	1.58	1.36	138.58	119.39
Spain	Euro	1.33	1.23	116.23	107.75
Sweden	Swedish Krona	15.82	15.76	136.93	136.41
Switzerland	Swiss Francs	1.67	1.74	128.25	133.62
United States of America	US Dollars	0.76	0.86	57.93	65.55
Malta	Euro	1.31	1.18	114.83	103.43
Bulgaria	Leva	2.22	2.21	100.96	100.50
Cyprus	Euro	1.32	1.33	115.90	116.55
Romania	New Leu	5.72	5.78	110.12	111.27

# Fuel price report (June 2022)

Unleaded prices have risen from 166.9 p/litre last month to 188.8 p/litre now. Diesel prices have increased from 180.4 p/litre to 196.4 p/litre. The price difference between diesel and unleaded has shrunk to 7.6 p/litre.

**The South East** has recorded the highest price for **unleaded** at 189.3 p/litre. **The North East** has recorded the lowest price for **unleaded** at 187.6 p/litre. **London** has recorded the highest **diesel** price at 197.3 p/litre.

**Northern Ireland** has the cheapest **diesel** at 194.1 p/litre.

Supermarket prices for **unleaded** now average 185.9 p/litre. The gap between supermarket prices and the UK average for **unleaded** has shrunk to 2.9 p/litre.

Garages and Supermarkets	Unleaded 95 Octane (pence)		Diesel (pence)		Super Unleaded (pence)		LPG (pence)
	litres	(gallons)	litres	(gallons)	litres	(gallons)	litres
Northern Ireland	189.0	859.2	194.1	882.4	196.9	895.1	0.0
Scotland	189.1	859.7	196.7	894.2	199.8	908.3	0.0
Wales	188.6	857.4	196.7	894.2	198.8	903.8	0.0
North East	187.6	852.8	195.6	889.2	198.5	902.4	99.9
North West	188.4	856.5	196.1	891.5	199.6	907.4	79.7
Yorkshire & Humberside	188.2	855.6	195.7	889.7	199.3	906.0	77.5
West Midlands	188.8	858.3	196.4	892.9	201.3	915.1	84.9
East Midlands	188.6	857.4	195.8	890.1	201.1	914.2	0.0
Essex and East Anglia	188.8	858.3	196.5	893.3	199.5	906.9	89.8
London	188.6	857.4	197.3	896.9	200.8	912.9	0.0
South East	189.3	860.6	197.2	896.5	201.3	915.1	76.2
South West	189.1	859.7	196.5	893.3	199.9	908.8	99.9
<b>UK AVERAGE</b>	<b>188.8</b>	858.3	<b>196.4</b>	892.9	<b>200.1</b>	909.7	<b>86.5</b>
Per cent taken as Tax		44.7		43.6		43.1	

Supermarkets	Unleaded 95 Octane		Diesel		Super unleaded		LPG
	Litres	(gallons)	litres	(gallons)	litres	(gallons)	litres
<b>SUPERMARKET AVERAGE</b>	<b>185.9</b>	<b>845.1</b>	<b>193.5</b>	<b>879.7</b>	<b>194.2</b>	<b>882.9</b>	<b>78.3</b>
Per cent taken as Tax		45.2		44.0		43.9	

The AA's fuel price report uses data sourced from Experian Catalist ([www.catalist.com](http://www.catalist.com)) They're an average of mid-month prices from the respective regions.

# Fuel price report (June 2022)

## EUROPE AND THE USA

Sources of overseas price comparisons:

European prices

- ec.europa weekly oil bulletins (20 June 2022)
- TCS Information Services (1 July 2022)

USA prices

- Energy Information Administration, US Dept. of Energy (20 June 2022)

Country	Currency	Local Currency per litre		UK pence per litre	
		Unleaded	Diesel	Unleaded	Diesel
Austria	Euro	2.09	2.07	170.50	168.87
Belgium	Euro	2.11	2.17	172.29	177.40
Czech Republic	Czech Koruna	47.83	47.83	164.97	164.97
Denmark	Danish Krone	18.12	17.19	208.13	197.45
Finland	Euro	2.55	2.45	207.72	200.05
France	Euro	2.13	2.13	173.77	174.22
Germany	Euro	1.97	2.06	161.12	168.22
Greece	Euro	2.42	2.11	197.85	172.46
Netherlands	Euro	2.36	2.19	192.30	178.50
Hungary	Forint	488.07	584.86	101.30	121.39
Ireland	Euro	2.17	2.11	177.03	172.14
Italy	Euro	2.06	2.01	168.42	163.73
Luxembourg	Euro	1.94	2.00	158.59	162.91
Estonia	Euro	2.17	1.95	177.03	159.08
Norway	Norwegian Krone	25.25	24.83	16.92	205.55
Latvia	Euro	2.10	2.07	171.70	169.12
Lithuania	Euro	2.07	2.01	168.57	163.97
Poland	Zloty	7.92	7.87	141.50	140.61
Slovakia	Euro	1.91	1.86	156.14	152.14
Slovenia	Euro	1.56	1.67	127.33	136.14
Portugal	Euro	2.12	2.08	173.12	169.77
Spain	Euro	2.14	2.08	174.80	169.49
Sweden	Swedish Krona	22.99	26.89	183.05	214.11
Switzerland	Swiss Francs	2.28	2.40	197.27	207.66
United States of America	US Dollars	1.31	1.46	109.97	122.56
Malta	Euro	1.34	1.21	109.37	98.76
Bulgaria	Leva	3.31	3.41	144.69	149.06
Cyprus	Euro	1.80	1.88	146.98	153.42
Romania	New Leu	8.56	9.09	148.05	157.21



## **Quarter 1 2022/23 Budget Monitoring - Community Services Committee**

### **Community Services Committee Tuesday, 18 October 2022**

Report of: Mark Hak-Sanders - Chief Finance Officer (Section 151)

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Purpose: To note the 2022/23 Quarter 1 / Month 3 (June) financial position of the Committee.

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Publication status: Unrestricted

Wards affected: All

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#### **Executive summary:**

This report presents the 2022/23 Quarter 1 / Month 3 (June) financial position of both Revenue and Capital for the Committee.

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#### **This report supports the Council's priorities of:**

Building a better Council.

**Contact officer** Mark Hak-Sanders Chief Finance Officer (S151)  
mhaksanders@tandridge.gov.uk

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#### **Recommendation to Committee:**

That the Committee's forecast Revenue and Capital budgets positions as at Quarter 1 / M3 (June) 2022 be noted.

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

The Council has a duty to ensure that its expenditure does not exceed resources available. The medium-term financial outlook remains uncertain and so the Council must continue to take steps towards growing its financial resilience, including building reserves to a sustainable level.

It is essential, as a matter of prudence that the financial position continues to be closely monitored. In particular, Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered, and that any new expenditure is contained within the available resources.

Finance have committed to bringing quarterly financial monitoring updates to each committee to ensure that all members are aware of the financial position of the services within their remit, as context for decisions needed to mitigate any variance to budget and as background to the emerging budget for 2023/24.

The consolidated position will be reported to Strategy & Resources Committee on the 29<sup>th</sup> September 2022.

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## **Introduction and background**

- 1 The 2022/23 Community Services Revenue budget was approved at £4,051k on 17<sup>th</sup> March 2022, including the distribution of staffing increments and vacancy factor (known as the Tranche 2 budget).
- 2 The 2022/23 Community Services Capital Budget was approved at £672k by Council on 10<sup>th</sup> February 2022 having been considered by Community Services Committee on the 18<sup>th</sup> March 2022.
- 3 This was increased to £1,839k by carry-forwards from 2021/22 approved by S&R committee on 30<sup>th</sup> June 2022.

## **Summary**

- 4 The key headline at M3 is a forecast revenue overspend of £200k on the Waste Management contract. This relates to the projected impact of inflation on the contract, which is in the process of being finalised.
- 5 When the 2022/23 budget was set, inflation was estimated at c.4% and is now approaching double figures. This pressure particularly affects the Waste contract which includes a contractual provision to uplift for inflation, based on a combination of national inflation measures, fuel inflation and staff costs. The exact uplift is subject to finalisation but a pressure of c.£200k is expected.
- 6 The increased impact of inflation was anticipated in the 2021/22 financial outturn report to Strategy and Resources Committee on the 30<sup>th</sup> June 2022 along with other budgetary risks, and amounts were set aside as a corporate contingency to mitigate the risk. Release of the contingency will be considered later in the year by Strategy and Resources Committee, once the committee's revenue forecast becomes clearer.
- 7 At this early stage in the year it is possible that the committee forecast will improve and the full contingency may not be necessary.

- 8 A small amount (£20k) of savings in Ops and Localities are currently flagged as amber whilst further work is undertaken to establish their deliverability alongside the Future Tandridge Programme Service Reviews.
- 9 At present it is assumed that the full Capital Budget is deliverable. Spend at Q1 represents c.22% of budget, so this appears to be a reasonable assumption at this point.

## **Key implications**

### **Comments of the Chief Finance Officer**

The Section 151 Officer confirms the financial information presented in this report has been based on reasonable working assumptions taking into account all material, financial and business issues and risks. The key financial implications at this stage are captured in the body of the report.

### **Comments of the Head of Legal Services**

It is essential, as a matter of prudence, that the financial position of services continues to be closely monitored. In particular, Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered and that new expenditure is contained within the available resources. Accordingly, any proposals put forward must identify the realistic measures and mechanisms to produce those savings.

Under S28 of the Local Government Act 2003, a local authority must review its budget calculations from time to time during the financial year and take appropriate action if there is any deterioration in its budget. This report satisfies this statutory requirement.

### **Equality**

There are no equality implications associated with this report.

### **Climate change**

There are no significant environmental / sustainability implications associated with this report.

### **Appendices**

Appendix A - Committees M3 (June) 2022 Financial Report and supporting data.

## **Background papers**

- Community Services Committee 22/23 draft budget and Medium-Term Financial Strategy – Community Services Committee – 18<sup>th</sup> January 2022
- 2022/23 final budget and 2023/24 MTFS - Strategy and Resources Committee 1st February 2022
- Community Services Committee - 2022/23 Budget – Tranche 2 Pressure and Savings Distribution – Community Services Committee - 17<sup>th</sup> March 2022
- 2021/22 Budget – Outturn Report – Strategy and Resources Committee 30<sup>th</sup> June 2022

----- end of report -----

# Appendix A

## Quarter 1 / Month 3 (June 22) Financial Report – Community Services Committee

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**Mark Hak-Sanders**  
Chief Finance Officer (S151)

18 October 2022

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- Revenue Budget
- Saving Plans Update
- Capital Position
- Revenue Risks

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# Revenue Budget - Community Services

2021/22 Outturn £k	Forecast at M03 £k	Annual Budget £k	Outturn Variance £k	One-off events £k	Ongoing Pressures £k
1,255 Salaries	1,309	1,309	0		
(34) Car Parking-On Street	(14)	(14)	0		
28 Car Parking-Off Street	(18)	(18)	0		
(15) Hackney Carriage/Private Hire	(19)	(19)	0		
208 Leisure & Community Grants	260	260	0		
248 Environmental Services	273	273	0		
1,960 Waste Services	2,180	1,980	200		200
(69) Cesspool Services	(109)	(109)	0		
(266) All Operational Services	(153)	(153)	0		
405 Parks and Open Spaces	537	537	0		
42 Streets & Public Conveniences	5	5	0		
<b>3,762 Community Services</b>	<b>4,251</b>	<b>4,051</b>	<b>200</b>	<b>0</b>	<b>200</b>

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## Communities Services overspend £200k due to:

- A £200k variance is currently forecast against the Committee's revenue budget, relating entirely to a £200k pressure in Waste Services. This is due to the impact of inflation on contract indexation. The pressure is deemed to be ongoing (i.e. it will continue to impact the budget in 2023/24) but mitigations are being explored within the Committee's budgets.
- The likely impact of inflation on the Waste contract was discussed in the Council's 2021/22 outturn position, as reported to S&R Committee on 30<sup>th</sup> June. A corporate provision has been set aside to deal with it, but this should only be applied if mitigations within the committee are exhausted.

# Savings Tracker - Community Services

Committee	Target	Blue Achieved	Green	Amber	Red	Black - BAU Full Year Forecast
	£k	£k	£k	£k	£k	£k
Community Services	177	39	118	20	0	0

- The Community Services Committee budget includes a savings target of £177k.

- Of this:

- £39k is currently deemed to be achieved

- £118k is deemed to be achievable

- £20k is deemed to be at risk

- The £20k amber element relates to savings in Operations and Localities, where significant work is under way to determine where savings are achievable in 2022/23 and 2023/24, subject to a separate report to this Committee.

- Detail of the savings plan for this committee is set out below:

MTFP Savings Title	Savings Achieved	Green Forecast in Remainder of the Year	Amber Forecast in Remainder of the Year	Red Forecast in Remainder of the Year	Total Savings Forecast in 2021/22
	£	£	£	£	£
Mechanical Sweeper Utilisation			20,000		20,000
Efficiency and income improvement on various Reg services	4,000	12,000			16,000
Tandridge Commercial Services works to Housing - Full cost recovery	2,250	6,750			9,000
Charge for contaminated Bin Clearances	500	1,500			2,000
Increase Garden Waste charges	16,000	48,000			64,000
Charge schools for recycling collections	6,250	18,750			25,000
Introduce a Vacancy Factor in staff budgets	10,250	30,750			41,000
	39,250	117,750	20,000	0	177,000

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# Capital Budget - Community Services

Scheme Name	Original	Carry	Budget	Forecast	Forecast
	Budget	Forward	including		
	2022/23	from	Carry	at M3	Variance
	£	2021/22	Forwards	2022/23	M3 2022/23
			2022/23		£
Vehicle Fleet Renewals	204,300	172,100	376,400	376,400	0
Car Parking	34,900	0	34,900	34,900	0
Children's Playground Equipment	27,200	398,500	425,700	425,700	0
Purchase of Waste Collection Vehicles	0	0	0	0	0
Land Drainage Capital Works	10,000	0	10,000	10,000	0
Park, Pavilions & Open Spaces	114,200	163,600	277,800	277,800	0
Grange Meadow Access Works	0	250,000	250,000	250,000	0
Playground Improvements Match Funding	0	50,000	50,000	50,000	0
Waste & Recycling Contract Equipment			0	0	0
Litter Bins	8,300	0	8,300	8,300	0
Garden Waste Bins	25,000	12,600	37,600	37,600	0
Public Conveniences Capital Works	150,000	100,000	250,000	250,000	0
Roads & Paths St Marys Church	0	0	0	0	0
Plant, Furniture & Equipment (GF)	8,000	0	8,000	8,000	0
Refuse, Recycling and Food Waste bins	90,000	19,900	109,900	109,900	0
<b>Total Capital Programme</b>	<b>671,900</b>	<b>1,166,700</b>	<b>1,838,600</b>	<b>1,838,600</b>	<b>0</b>

- The Capital Budget was approved by Full Council on 2<sup>nd</sup> February 2022 at £672k.
- This was supplemented by £1,167k of carry forwards from 2021/22 as part of the outturn report to S&R on 30<sup>th</sup> June 2022
- The total budget for 2022/23 is therefore £1,839k
- The budget has been reviewed for deliverability at Q1 and at present it is deemed to be deliverable
- Spend across the Committee's schemes is c.£0.4m (22%) at Q1.

# Revenue Risks – Community Services

Outline of Risk	Mitigation	Range Max - Min £k	Likely Financial Risk £k
<p>Inflationary impact on waste contract may vary from amount indicated in forecast depending on final calculation of inflationary pressures. An indicative value of £200k has been included in the forecast.</p>	<p>Regular meetings continue to discuss progression of the new contract and will review issues as they arise</p>	<p>£100k- £300k</p>	
<p>Trees Programme Budget may not be enough for 2022/23. Budget provided last year was not used as work has to be co-ordinated with Network Rail with associated restrictions on access and cost. Work still has to be completed - last years estimated cost £45k</p>	<p>Programme of works being established to ensure programme is kept to within Budget. However TDC has a high density of trees which have ash dieback and processionary moth issue. Also lack of adequate tree management has put more stress on what work must be completed. Also looking at accessing outside funding to help with tree management programmes</p>	<p>£45k</p>	<p>£45k</p>

## **Future Tandridge Programme Community Services - Service Review Update**

**Community Services Committee Tuesday 18 October 2022**

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Report of: Chief Executive

Purpose: For information

Publication status: Open

Wards affected: All

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### **Executive summary:**

As part of the Future Tandridge Programme ('FTP'), each service has undergone a robust service review to consider opportunities for service improvement, the potential for services to be delivered through a different delivery model and to identify savings needed to address the Council's significant budget gap in 2023/24.

This report sets out progress to-date for the services within the scope of the Community Services Committee.

A decision was taken to review Waste and Operational Services including Locality Services as one single service review and an outline business case for these services is included. This seeks to set out a service model which can best deliver a high performing, resilient and value for money service going forward.

The Housing repairs and maintenance service has been included in this review as it is a service which is currently provided by Operational Services; the budget for this service is within the Housing Committee.

The recommendations from the service review are to initiate an internal improvement programme and to undertake a market readiness assessment. This assessment will inform a recommendation to be brought back to the Committee for approval on the future direction for the service.

Reviews have also been undertaken on Regulatory Services and Community Partnerships and are included here.

Where new savings opportunities for 2023/24 have been identified, these will be included in the overall assessment of the budget position for 2023/24. These are however still subject to further detailed analysis, consideration and formal approval as part of the budget setting process.

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**This report supports the Council's priority of:** Building a better Council / Supporting economic recovery in Tandridge.

**Contact officer** David Ford (Chief Executive)

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## **Recommendation to Committee:**

1. To approve the direction of travel for Operational Services including a twin track approach as set out below:
    - a. **Internal Improvement programme** - to initiate an internal improvement programme to deliver better service outcomes, achieve savings and mitigate operational risks and issues. This will include the redesign of Operational Services, the development of service specifications and associated performance metrics, improvement in technology and an interim restructure of services.
    - b. **Market readiness preparation** – to undertake early market engagement to assess the market readiness and appetite to deliver Operational Services, in whole or in part.
  2. To note that additional resources will be required to deliver the above activities and that these will require approval by the Strategy and Resources Committee on 29<sup>th</sup> September.
  3. To note the savings opportunities, risks and key planned milestones included within the outline business case for Operational Services and the service review summaries for Regulatory Services and Community Partnerships (contained within Appendix 2). These are subject to further detailed analysis and will form part of budget considerations for 23/24 as set out in the report.
  4. To note that a recommendation for decision on the future direction of Operational Services will be presented to the Community Services Committee on either 10th November or 23rd January 2023.
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## **Reason for recommendation:**

The service review for Operational Services has identified significant weaknesses in the operating model in some areas, including an absence of clear service specifications, performance data and metrics.

An internal improvement programme is necessary to provide a sufficient focus on turning the service around and ensuring the best possible outcomes for the Council.

The market readiness assessment will allow further consideration as to whether services can be better delivered through the market, in whole or in part.

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## **1.0 Background to Service Reviews**

### **1.1 Financial context**

It is also important to set the Service Reviews in the context of the financial gap that the Council faces going forward.

At the Strategy and Resources Committee on 30<sup>th</sup> June, a savings requirement of up to £2m was identified to meet the likely shortfall between income and projected expenditure.

There is a need for the Service Reviews to deliver a significant proportion of these savings and this report sets out the areas in which it is anticipated that this Committee will contribute to meeting that savings requirement in 2023/24. It is important to note that the financial position of the Council is continuing to evolve and, should current assumptions prove overly optimistic, further savings from services may need to be found.

An update on the budget position and overall financial outlook will be reported to the Strategy and Resources Committee on 29<sup>th</sup> September, including reference to the proposals and savings set out in this report, whilst also recognising that these are still subject to further detailed analysis and formal approval.

A further update will be presented to this Committee on 10<sup>th</sup> November, to include formal approval of savings opportunities identified (wherever possible), so that these can form part of the Draft Budget on 1<sup>st</sup> December.

Final Committee consideration will take place in January 2023 leading to a final budget report to Strategy and Resources Committee on 31<sup>st</sup> January and Full Council on 9<sup>th</sup> February 2023.

### **1.2 Future Tandridge Programme**

The overall aims of the FTP programme are to transform the operating model for the Council, to create a smaller, more strategic, agile and responsive organisation, with resources targeted at Council priorities and which is underpinned by a more business-like approach to the way that the Council operates.

A key part of the programme is consistent and rigorous review of all services which fundamentally challenges how and why the Council provides the services it does. It considers the demand for these services, the most appropriate delivery model, performance, cost and value for money. The focus is on identifying outcomes which support the longer-term operating model for the Council, balanced against short term opportunities to deliver the budgeted savings in 2022/23 and 2023/24.

A full progress update on the programme was reported to the Strategy and Resources Committee on 30<sup>th</sup> June. This report identified some key themes which, taken together, have implications for and will inform the future development of the future operating model for the Council and the way that services will be delivered.

### 1.3 A 'Commissioning Council'

Of particular note for this Committee is the emerging direction of travel for the Council to become a 'Commissioning Council'.

Commissioning is an established approach within and across the public sector. Essentially it is a structured process to assess needs (at a strategic, operational and/or individual level), establish the resources available to meet those needs (both those available to the Council and more widely available through other partners) and to put in place the right delivery mechanisms to meet those needs.

Once delivery is underway, a cycle will involve evaluating and reviewing performance and taking corrective actions.

### 1.4 Implications for the Council

For the Council this means being clearer on the needs and requirements of its residents and service users, evaluating carefully what the contribution of the Council should be (alongside that of other partners), re-thinking the services it ought to provide, and taking a consistent approach to consideration of how best to deliver those services.

Whilst it does not mean outsourcing every service, it does mean a more objective and structured way of considering the most appropriate way for these to be delivered. In the current context however, it is likely to lead to more services being provided by third parties coupled with a stronger focus on what the Council can afford.

It is important to note that the Council is already a commissioner of services at an operational level (e.g. Waste Services through Biffa, Freedom Leisure). It is also a service provider in its own right, including for services which have been commissioned by other partners (e.g. the Wellbeing Service commissioned through the Clinical Commissioning Group).

There are also some good examples of effective service delivery and achievement in existence, for example waste recycling rates are amongst the best in the country, and the Southern Building Control Partnership is an effective shared service delivery model across three neighbouring Councils in the County.

It is also evident from the Service Reviews that there are clear opportunities in some areas to commission services differently and more effectively. An example of this is Operational Services, where services are currently delivered through a mixture of third-party contracts, ad-hoc arrangements and in-house provision which, taken together, do not appear to represent best value for the Council or service users.

Looked at from a Council-wide perspective, commissioning arrangements have developed in an ad-hoc way over time without any overall guiding strategy, model or structured set of processes and standards to guide this. The consequence is that performance is patchy and there are gaps and weaknesses in areas such as:

- evidence to inform priorities and the way that services are provided
- performance metrics to support the evaluation of performance and the effectiveness of impact

- data to provide insight and improvement
- the lack of development of the core capabilities, skills, structure, mechanisms and disciplines necessary to be an effective commissioner of services.

Going forward, the Council will need to strengthen skills, mechanisms and capabilities in areas such as:

- client and contract management capability to drive performance and value from existing and new contracts and shared service arrangements.
- building evidence & knowledge
- specifying outcomes and/or services required
- developing influential partnerships and relationships with other partners and service providers to deliver outcomes.

## **2.0 Summary of Service Reviews**

### **2.1 Operations and Localities including Waste**

The scope of this Service Review has focused primarily on Operational Services and the findings below refer to Operational Services.

Whilst Waste Services has not been reviewed in detail, consideration has been given to the potential for a future integrated structure across Operations and Waste including Localities, and there has also been consideration as to areas of potential further savings opportunities.

The review of Operational Services has considered how services currently operate, value for money and benchmarking against sector best practice. This element of the review has been hampered by the absence of data, performance metrics and the complexity of cost allocations. Benchmarking has only been possible at a high level and against current service levels.

Once better baseline data, specifications and service levels have been established as part of the Improvement Plan, it will also be possible to consider options to move to a different specification and/or standards.

It is clear from the work currently undertaken that the service requires significant improvement in a number of areas to move to a position where it delivers services that reflect best practice, meet agreed outcomes and represents value for money for residents.

The key findings from this review are:

- A lack of clarity on what the Council is commissioning due to large gaps in its asset database;
- A lack of clarity of the standards and specification of services to be delivered (e.g. grounds maintenance);
- A lack of an agreed operating model for each service (including the core resources required);
- Multiple providers carrying out similar operations on a single asset;

- A lack of a robust performance framework for the services or targets that drive improvement;
- Very poor or absent data (e.g. grounds maintenance and housing repair);
- Opportunities for savings in terms of delivering value for money.

The service has evolved over time to meet organisational requirements but without any overall integrated delivery strategy or operating model. There is a mix of in-house and external suppliers across the same services which raises concerns over value for money when combined with an absence of clear specifications. Management and administration systems are inefficient in a number of areas.

Services are relatively small, and savings could be achieved through improved economies of scale and operational management as well as reducing operational resilience risks.

It is important to note that this is an overall assessment of the value for money of the current service and that, within this, there are areas where service levels are good and value for money has been evidenced.

The overall assessment is not a reflection on the efforts of the Operations staff themselves who strive to deliver a good service to residents but rather of the service as a whole.

## 2.2 Waste Services

Across Operations, Localities and Waste there is the potential for an integrated model based on sector best practice and creating a focus on services to residents.

A further three areas have been identified that will help improve the financial position of the Council as set out below.

### 2.2.1 Garden Waste

Under the new contract the Council has responsibility for setting the price for the garden waste collections. Last year the price was increased by 4%.

The current contract indexation with Biffa (who provide the collection service) is at 7.11%. This excludes wage inflation so the actual indexation in 2022/23 will be higher than this figure, potentially above 10%.

An increase of 2.5% (£23,000) has been currently assumed to include in the 2023/24 budget but at this level the Council would see a significant erosion in the contribution from this service due to difference between the price increase and the contract indexation.

A proposal for a further price increase in the service to address this will be brought forward to the next Committee for consideration.

### 2.2.2 Bring Bank recycling service

Currently the Council operates a bring bank recycling service though there is no statutory duty to do so. The evidence from other Councils where the service has been removed is that there is no negative impact on recycling levels.



This service costs up to £100,000 to provide including the external costs of collection and the internal recharge from Operational Services for street cleansing. A detailed review of the costs is required but a minimum savings that could be expected of £50,000 has currently been allowed for.

A more detailed proposal on the removal of this service will be brought forward to the next Committee for consideration.

### 2.2.3 Waste Collections

There is an opportunity to engage on elements of the specification for the waste collections provided through the Biffa contract.

Much of the specification in terms of collection frequencies is in line with sector best practice and the contractor has advised the Council that they are carrying additional costs, which may limit the potential. There are however elements of the service (e.g. Garden Waste administration) which may offer the potential for savings.

The outline business case for Operations and Localities including Waste can be found in Appendix A.

### 2.3 Overlaps with other service areas

As part of the Digital and Customer Services reviews, improvements are proposed to the customer experience to ensure that queries are dealt with first time rather than creating further avoidable customer contact. This will have some impact on the future operating model for Waste and Operations.

As part of the Housing Review, it is proposed to transfer back services which are currently provided by the Localities team to Housing Officers.

In moving to a Commissioning Model, it will be for the Housing Services Committee (who hold the budget) to specify the requirements for their services which are currently provided by Operational Services. As such they will be closely engaged in the development of the Improvement Plan as it may impact Housing Services.

As set out in the OBC, there are two options under consideration for the future direction of the Housing repairs and maintenance service. These will be considered further as part of the early market engagement.

Option 1: developing a mixed economy for the delivery of housing repairs. This would involve creating an extended local supply chain of sub-contractors on longer term contracts to support the local economy and increased employment opportunities. This would then reduce the workload for the direct workforce, allowing it to be reduced in size

Option 2: seeking partner arrangements with local social landlord or other councils or outsourcers to piggyback on to their housing repair delivery arrangements to drive service improvements and economies for scale from a bigger and higher performing housing repairs service.

Whilst the Community Surveyors are located within Operational Services, these Services are being reviewed as part of the Assets and FM review as they are more closely aligned with these Services. The outcome of this review will be reported back to the next Committee as appropriate.

## 2.4 Community Partnerships

Community Partnerships is a new and evolving service grouping, bringing together several service areas which have previously been spread across the Council.

The scope of the service will be introduced at the Committee meeting to provide context for the work which sits within this area.

The service review update for Community Partnerships which falls under this Committee can also be found in Appendix B.

## 2.5 Regulatory Services

The Environmental Health & Licensing function falls under this Committee with many of the statutory Regulatory Services falling under its remit.

The service review is titled Regulatory Services to cover the whole area of responsibilities and consider how best to deliver the duties. The Service Review update can be found in Appendix C.

## **3.0. Comments of the Chief Finance Officer**

The *2023/24 Budget Setting Process* report to Strategy & Resources committee on the 30<sup>th</sup> June 2022 set out optimistic, pessimistic and neutral scenarios for the 2023/24 budget. The report concluded that a range of savings of up to £2m will be required in 2023/24.

The scenarios included in the 30<sup>th</sup> June report were based on a range of assumptions around funding, reserves and inflation. These assumptions are in the process of being updated and the latest position will be reported to Strategy & Resources committee on the 29<sup>th</sup> September 2022. The continuation of high inflation is likely to mean that the savings requirement will be closer to the higher end of the range. Further savings may be required if funding does not match current projections, or inflation continues to escalate. Funding pressures are likely to remain across the Medium-Term from 2024/25 onwards.

This paper sets out the direction of travel for a set of services that has significant potential to contribute to the delivery of the savings required in 2023/24, subject to Member approval through the budget process. A savings requirement across the Council is inevitable and so maintaining the status quo is unlikely to be an option. Alongside the financial imperative is a desire to improve the services that the Council delivers to residents and to increase the overall value for money provided by the Council.

Investment will be required to deliver the savings and improvements set out here and across the wider Future Tandridge Programme. This investment will be funded corporately and so will be subject to further reports to Strategy & Resources committee setting out the quantum and expected return on investment.

#### **4.0. Comments of the Head of Legal Services**

The FTP is crucial in supporting the achievement of transformational change required to deliver major changes in the Council structure and how services are delivered as well as the delivering budget savings in line with the Council's financial strategy. While there are no presenting legal implications arising from this report, it is likely that some of the projects included in the FTP of this Committee will have legal implications. Legal advice and support may be required to support and progress this work at the pace required.

Updates and relevant information for decision making purposes should continue to be brought to the respective Committee and or Full Council where required, as this work starts to evolve into firm proposals.

#### **5.0 Equality**

The Council has specific responsibilities under the Equality Act 2010 and Public Sector Equality Duty. Part of this is to ensure that the potential effects of decisions on those protected by the equalities legislation are considered prior to any decision being made.

Section 149 of the Equality Act 2010, provides that a public authority must, in the exercise of its functions, have due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EA;
- advance equality of opportunity between persons who share a relevant protected characteristic (as defined by the EA) and persons who do not share it;
- foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

Members should have due regard to the public-sector equality duty when making their decisions. The equalities duties are continuing duties they are not duties to secure a particular outcome.

Officers will continue to monitor the impact of proposals and undertake an Equality Impact Assessment where this is found to be appropriate.

#### **6.0 Climate Change**

There are no direct impacts on environmental aspects in this budget report. Climate change implications will be assessed as part of any changes to Service provision through a business case process.

**Appendices**

**Appendix A** – Operations, Locality including Waste outline business case

**Appendix B** – FTP Service Review Community partnerships - progress update

**Appendix C** – FTP Service Review Regulatory Services – progress update

**Background papers**

2022/23 overall S&R paper – 30<sup>th</sup> June 2022

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## **Appendix A – Operations and Locality including Waste – Outline Business Case**

### **1. Executive summary**

The scope of the service review has focused on Operations in the main but also considered the potential for a future integrated structure with Localities including Waste and further savings opportunities in Waste services. A high level review of Operations was undertaken to consider how services currently operate, value for money and benchmarking against sector best practice.

The key findings from the review in terms of Operations identified key themes:

- A lack of clarity on what the Council is commissioning due to large gaps in its asset database;
- A lack of clarity of the standards and specification of services to be delivered;
- A lack of an agreed operating model for each service (including the core resources);
- A lack of clarity on roles and responsibilities with multiple providers carrying out operations to a single asset feature in some services;
- A lack of a robust performance framework for the services that includes stretch targets to drive improvement;
- Data is generally very poor but we have looked at some benchmarking although against current service levels rather than considering options under different specifications/standards which will be the next phase;
- There are opportunities for savings in terms of delivering value for money;
- In terms of the structure across Operations, Localities and Waste there is duplication and the potential for an integrated model based on sector best practice and creating a focus on services to residents;
- The current service delivery model is unclear and has developed ad hoc over time. There is a mix of in-house and external suppliers across services with duplication and issues of value for money given the lack of specifications and outcomes in place. The services are relatively small, and savings could be achieved through improved economies of scale and operational management as well as reducing operational resilience risks.
- Immediate short terms savings potential has been identified in Waste services and also the need to consider options for specification changes to the Biffa waste contract for Members to consider, but may be required to offset inflationary pressures;

- Operations requires a substantial turnaround to deliver services that reflect best practice and provide services to residents that are value for money and meet agreed outcomes.
- In addition, the current way services are delivered does not provide the direction and support for staff or the right culture. Operations and an integrated Localities needs to be a service that the Council and staff are proud of, and residents are satisfied with; and
- Clear critical success factors and outcomes need to be developed in terms of Residents, Service quality and operational metrics and staff. In addition, value for money and supporting the financial challenge of the Council is critical.

In summary the key recommendations for Operations and Localities including Waste are as follows:

1. Operations:
  - Further operational analysis of each service area
  - Develop target operating model to deliver immediate savings and inform longer term service delivery model and structure
  - Review all external expenditure with suppliers for value and compliance purposes
  - Further analysis of current operational management across all services with a view to make them more effective, efficient and delivering required outcomes
  - Ensure staff issues are identified and resolved including training and development and key corporate policies such as Health and Safety
  - Commence data and performance management improvements
2. Waste Services:
  - Implement immediate savings opportunities
  - Review current Biffa contract and enter into negotiations to identify opportunities for savings or to mitigate inflationary pressures
3. Structure:
  - Develop two phased approach
  - Initial changes under current service delivery model
  - Second phase confirmed once future service delivery model agreed
4. Service Delivery Models:
  - Soft market test to be undertaken October to December 2022
  - All options to be considered and submitted to November Committees
  - Develop service specifications and outcomes
  - Define future commissioning model
5. Financial Management:
  - Detailed review of current budgets to align with current services and between General Fund and HRA
  - Identify and track against short and longer term savings opportunities

- Rebase budgets as improvement programme delivered including restructure and future service delivery models
  - Detailed analysis to align with budget process for 2023/24
6. Risk Assessment:
- Need to develop a full risk assessment covering all areas from people to operations and key policies such as Health and Safety
7. Change Programme
- Develop detailed improvement plan
  - Identify resource capacity and capability to deliver the change programme.
  - Given the lack of data and therefore ability to create a baseline and set targets, we have provided a direction of travel below.

In terms of developing critical success factors and outcomes, this will need to be undertaken in line with implementation of the above recommendations:

<b>Critical success factor</b>	<b>How will success be measured?</b>
Financial Savings	There are substantial opportunities for savings although some inflationary risks. The savings expected through the Future Tandridge Programme are £312k for 2023/24 and a further £75k in 2023/24. The recommendations demonstrate the areas of focus and potential.
Residents and Service Users	This is not measured currently and needs to be part of the future service design and satisfaction measures.
Services	There are little or no measures in places and these outcomes will be developed in line with new specifications.
Staff	There currently are no staff measures in place. These need to be partly based on corporate organisational development and direct staff measures such as satisfaction, sickness and turnover and also operational related measures such as professional training and development.
Social Impact	Although there are pockets of good practice within the Council, there is no overall framework for social value and impact measures. A framework should be developed for all services to contribute to achieving this. Operations and Localities and Waste are services where substantial social impact can be achieved, and other Councils have focused on this opportunity. For example, targeting local employment and apprenticeships/work experience and supporting local suppliers.

Given the current position and recommendations across Operations and Localities including Waste, savings opportunities are high level, pending the

detailed further work required and will be developed in more detail between October and December 2022.

The savings from Operations will specifically come from:

- Restructure of services at management level and reducing service silos. Part of this process would be to align structure and roles with remuneration
- Move to new service delivery model including potentially outsourcing
- New operating model for each service and integrated across services in terms of how services are designed
- Developing specifications and outcomes across all services that meet the financial constraints with clear options for members to consider.

The table below shows the latest position:

Service Review: Operations and Locality incl Waste					Overall RAG status				Amber	
Area of Savings Opportunity	Key Assumptions	2023/24 ('000s)				2024/25 ('000s)				Total ('000s)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Waste: Increase Garden Waste charges		£23				£0k				£23
Waste: Bring sites		£50				0				£50
Operations TOM redesign and remodelling, Integrated Model and potential outsource	Key savings focus: <ul style="list-style-type: none"> <li>• Restructure of service</li> <li>• New operating model and specifications for all services incl grounds maintenance</li> <li>• Externalise services based on soft market test</li> </ul>	£239				£75				£314

Given the current assessment of services, a high level risk assessment has been developed for specific risks to Operations as opposed to corporate wide risks:

Risk	Mitigation
Risk of service failure given lack of operational management and control	Additional interim change resource is proposed that will focus on short term recommendations made in this review.
People related risks including applying corporate policies and meeting professional training and development needs	A full people risk assessment should be undertaken over the next 6 months to assess risk and develop improvement plan.
Health and Safety	Not within the scope of the review, but given service review findings, a Health and Safety review needs to be undertaken to ensure compliance.



<b>Risk</b>	<b>Mitigation</b>
Compliance with Council procurement and contract regulations	Operational and Procurement review of all external expenditure and current contracts for compliance and VFM.

The service review has identified substantial challenges in service provision in Operations and services are operationally poor when compared against sector best practice. These services cover substantial General Fund and HRA funding and urgent action is required to baseline and then drive short and longer term improvement. However, there are also opportunities for substantial savings that are material to the Council meeting its financial challenges.

The capacity and expertise to turnaround these services should not be underestimated, and the review has identified a substantial improvement programme over the next 12 months. The Council will need to invest in additional resources to achieve the turnaround. The additional resources required will be finalised pending consideration of this report by this committee and set out to Strategy & Resources committee for approval. Whilst specific resource will be needed to deliver the improvements set out here, much of the investment is likely to be common across the overall FTP.

The recommendations and decisions of the Committee in September will provide the direction for the on-going and more detailed service review and implementation of immediate savings and service change recommendations.

The table below shows the summary milestones subject to Committee approval:

Service Review: : Operations and Locality incl Waste		Overall RAG status	
			Amber
Planned milestones	Planned delivery date	Status (R/A/G)	Commentary if Amber or Red
Phased Waste localities and Ops restructure	Sep 22 – Sept 23	Amber	Needs investment in resources and technology
Soft market test	Oct - Dec 2022	Green	
Operational activities to deliver internal savings	Oct 22 – Sep 23	Green	
Potential Outsourcing	Jan - Sep 23	Amber	Soft market test will provide recommended option for members to approve but resources will be required to delivered preferred option
Grounds Maintenance Contract expiry	Sep 23	Amber	Will be mitigated through service delivery option approved by December 2022 but will required resources to manage procurement and develop specifications

## 2. Background

Under the Future Tandridge Programme (FTP), this service review was prioritised given the size of the General Fund budget, the potential opportunity for savings and the recognition that there may be an opportunity to better integrate services across Operations and Localities including Waste, which are currently separate functions and to deliver better non-financial outcomes in terms of service improvements.

The focus of the review is Operations given the challenge of a wide breadth of services and each being relatively small therefore lacking economies of scale. There is limited performance and outcomes reporting and a lack of clear specifications that services are working to deliver.

Operations have in the main been delivered in-house with some aspects provided by suppliers as opposed to other service delivery models such as arm's length companies or full service outsourcing.

Waste services are outsourced to Biffa and the contract commenced in April 2021. Whilst this limits savings opportunities, the review considered further savings opportunities.

Car Parking was excluded from the review.

The current budget (net) is set out below:

	Tranche 2			
	Pay	Non Pay	Income	Budget
Service	£k	£k	£k	£k
Car Parking-On Street		106	(120)	(14)
Car Parking-Off Street		176	(194)	(18)
Hackney Carriage/Private Hire		69	(88)	(19)
Waste Services	271	3,168	(1,188)	2,251
Cesspool Services	72	148	(257)	(37)
All Operational Services	75	156	(312)	(81)
Parks and Open Spaces	335	856	(350)	841
Streets & Public Conveniences	556	259	(238)	577
	1,309	4,938	(2,747)	3,500

### 3. Scope and Approach

#### 3.1. Scope

The scope of the current Operational services is set out below:

- Parks & Countryside Service (policy and strategy development).
- Delivery of Grounds Maintenance functions through contract arrangements.
- Direct deliver of grounds maintenance on housing sites.
- Tree Inspections and delivery of arboriculture works through a contractor.
- Countryside an nature conservation management.
- Street Cleansing.
- Cesspool Emptying.
- Cemetery Administration and management of a contractor for grave digging.
- Parking enforcement (on-street and off street) through a shared service arrangement.
- Management of off-street car parks.
- Housing repairs (response repairs & voids).
- Housing repairs call handling.
- Care & repair handyman service (public buildings).
- Fleet management including holding the O'Licence.
- Vehicle Maintenance.
- Taxi Inspections.
- Abandoned Vehicles
- Fly-tip and graffiti removal.
- Toilet Cleaning.

The retained Waste service and Localities scope includes:

- Management of waste contract including investigating service "failures" including advising CS on waste matters.
- Investigating health and safety issues raised by Biffa and resolution.
- Policy and strategy and service development.
- Investigating near misses.
- Vegetation letters and follow ups.
- Bulky waste call backs.
- Surrey Environmental Partnership working.
- Approval of waste management facilities at new development through the planning process.
- Flats / communal contaminated recycling investigation and resolution.
- Bin deliveries including producing delivery lists and vetting Biffa's garden waste deliveries and yard management.
- Fly tipping enforcement activities including helping with clearance.
- CCTV maintenance and review upon request.
- Salesforce case work.
- Budget management and budget setting, corporate complaints and Fols.

NB the waste work includes all work required on HRA stock.

Whilst the focus is on the General Fund budget, this service provides a number of services that are HRA funded in addition to Housing Repairs and Maintenance. Housing services are in effect the commissioner of services from Operations and Localities including Waste, but this has not operated as a commissioning/delivery relationship to date. The split of budgets and recharging to the HRA is out of scope of this review but is being covered under a corporate wide review of HRA charges.

### 3.2. Approach

The approach to undertaking the review was approved by the Communities Committee in June 2022 and include:

1. Consider an integrated structure across Operations and Localities including Waste
2. Consider different service delivery models including inhouse, arm's length or full/partial outsourcing
3. Review key services in Operations:
  - a. Grounds Maintenance
  - b. Street Cleansing
  - c. Housing Repairs and Maintenance
  - d. Vehicle Maintenance
4. Identify any further opportunities for savings in Waste services.

Managers have been engaged in the service review process and the views of staff considered.

Data collection has been extremely difficult and across Operations there is a lack of service data in terms of specifications, operational data and key outcomes being achieved.

### 3.3. Dependencies/impact assessment

The impact of the review potentially is as follows:

- Revised service specifications for each service to deliver
- Reduction in staffing levels or staff undertaking different roles
- Potential outsourcing of all/part of services subject to soft market test to be undertaken during October to December 2022
- Restructuring of Operations, Localities and Waste
- Changes to the split of funding and activity between General Fund and HRA.
- Need to develop clear specifications and supporting data analysis and reporting/monitoring going forwards as part of the Council's move to a commissioning model
- Develop operational risk assessment.

### 3.4. Data Analysis

Limited data analysis and benchmarking could be undertaken given the lack of specifications of work and relevant data. There is no asset management system that contains details of all relevant assets including features.

The review has benchmarked and commented where data is available and has provided a baseline of potential benchmarks that could be used in the future design of service specifications and revised budget setting.

## **4. Current Service Baseline**

### **4.1. Overview of existing service**

The service review identified key themes across Operations:

- A lack of clarity on what the Council is commissioning due to large gaps in its asset database
- A lack of clarity of the standards and specification of services to be delivered
- A lack of an agreed operating model for each service (including the core resources)
- A lack of clarity on roles and responsibilities with multiple providers carrying out operations to a single asset feature in some services
- A lack of a robust performance framework for the services that includes stretch targets to drive improvement
- Data generally very poor but have looked at some benchmarking although against current service levels rather than what consider options under different specifications/standards which will be next phase
- Savings will come from efficiency/productivity for 'as is' service and then specifications/standards design against asset base.

In terms of the structure across Operations, Localities and Waste there is duplication and the potential for an integrated model based on sector best practice and creating a focus on services to residents.

The service delivery model in Operations is unclear in terms of the target operating model and the use of external suppliers and in some cases external spend on suppliers has substantially increased against the original contract without understanding what is being commissioned. There is a lack of rationale in the use of external suppliers against inhouse resources and duplication in some areas. Alternative service delivery models such as full/partial outsourcing or arms length companies has not been considered recently and could be an option to create operational economies of scale and accelerate change.

Waste services including collections are outsourced to Biffa under a recently let contract. Options for changes to the Biffa specification could be considered in the next phase of the review particularly given rising inflationary pressures which is creating a substantial cost pressure for the Council

## **5. Service Review Analysis**

### **5.1 Operations Services Reviews**

The review focused on the key services within Operations:

- Grounds Maintenance
- Street Cleansing
- Housing Repairs and Maintenance
- Vehicle Maintenance

High-level benchmarking against the current service provided has been undertaken this far. A review of alternate service options and service specifications against best practice will be undertaken as part of the next phase.

The data shows mixed performance across services but given lack of specifications and outcomes it is difficult to assess value for money. Whether services are performing well or not, alternative service delivery models including partial or full outsourcing could still add value for money given economies of scale, investment in digital technology and training and development, increasing service resilience and outsourcees taking a longer term view on terms and conditions. Similarly in some services developing a more robust local supply chain.

### 5.1.1 Grounds Maintenance

Using the data and information provided, a high-level review of the current services provided by the Council and contractors has been undertaken. It has been undertaken through a desktop review of the data and information provided.

At this stage the data and information provided is not to a standard that can be used to either draw any conclusions or undertake any modelling. To overcome these matters and be in a position to ascertain the value for money delivered through this arrangement, the information and data provided will need to be reviewed and updated to include either quantities or specification (frequency) or both. Without this level of detail, no analytical work can be performed with a degree of accuracy and be able to draw out significant findings.

#### **Parks and Open Spaces Rotary Cuts:**

The data indicates that in total the Council are currently cutting approximately 600,000m<sup>2</sup> of Parks grass on 16 occasions. Given that most of the sites maintained under this element of the service are large open spaces and parks, it is expected that most of this grass can be gang mowed at high productivity (benchmark of 100,000m<sup>2</sup> per day). On this basis and in line with industry costing norms, it is expected that this would result in a saving based on benchmark cost (from a third-party contractor) of approximately 39%.

**Bill of Quantities and Grass, Shrubs etc Measurements:** This details the work undertaken by the DSO in maintaining the grounds maintenance requirements of the HRA. It identifies that currently 2 teams of three staff are employed to maintain the following:

Activity	Total
Grass (Cut & Collect)	157,609m <sup>2</sup>
Grass (Strimming)	59,137m
Hard Surfaces	45,563m <sup>2</sup>
Shrub Beds	11,588m <sup>2</sup>

Based on experience within the Housing Grounds Maintenance sector, usual expectations are that with cut and collect specifications a team of 3 staff can generally maintain between 65,000 and 90,000m<sup>2</sup> of grass within a 10-working day cycle and that with normal proportions of hard surface and shrub beds the same number of staff are required over the winter (non-grass cutting) season. On this basis, the current resource levels of two teams of 3 staff equates to each team maintaining approximately 80,000m<sup>2</sup> of grass and are therefore operating within benchmark expectations.

**Additional Findings related to Grounds Maintenance:**

The Council also directly employs resources to undertake the maintenance of Sports Pitches, including Bowling Green and Croquet Lawns. Currently this resource is 1 Full Time staff member, which based on the limited number of pitches requiring maintenance is in line with benchmark expectations.

In addition, a 2 person Parks Team is employed, mainly to undertake maintenance within the cemetery, including burials, but also to support the Sports Grounds Operative as and when required. No quantities of grass, shrubs etc have been provided for the Cemetery, neither do we have numbers for historical burials, but given that it is normal practice to require at least 2 staff to maintain a cemetery when burials are included, the current resource seems reasonable.

The teams also carry out other work that enables the service such as dealing with blocked toilets, giving out fobs to people want rent pavilions, undertake repairs at playgrounds etc.

Playground Inspections and Maintenance are contracted out, benchmarking is difficult given current costs have not been provided.

Tree works are contracted out and the Council have provided site information that evidences a risk-based approach to managing the Council's tree assets. It has not been possible to perform any cost benchmarking as no data has been provided. From the information provided, the following observations have been made:

- The Council has invested in a tree maintenance software package but does not seem to be using this effectively to manage risk (and liabilities) or develop annual work programmes. We would recommend that the current paper-based inspections are digitised as a priority. This has already been identified to the Council's IT team
- The Council's tree database is not complete. As with elements of the Grounds Maintenance service we would recommend that this addressed to limit the Councils liabilities and enable the development or proactive work programmes based on risk and species type
- The Council is delivering a "make safe" service with only emergency tree works of imminent danger are completed within 5 working days. Other requests, the majority of 147 tree enquiry are for non-urgent tree works that the Council stated in Council's Tree Management Procedures document (March 2016) that it could and would not carry out due to insufficient funds and having NO legal duty to carryout tree works

- The Council is carrying out all tree works on a reactive basis which will inevitably lead to higher cost and inefficient resource programming. This approach is being reviewed by the service
- The Council's spend profile for 2022/23 shows that YTD with 4 months elapsed the Council has only committed £8,000 from a budget of £119,000 for HRA tree work and £21,474 from a budget of £131,300 for parks and open spaces. This profile appears to follow the reactive nature of the works.. It is pertinent to note that the Council fully spent its tree budget in 2021/22 and we would recommend that the spend profile is examined as this potentially suggest that the Council is not only dealing with make safe issues with potentially a larger spend profile in the last quarter to spend the remaining budget.
- The Council also receives a significant number of enquiries of street trees that are managed by Surrey County Council and third-party private land. The Council should consider approaches to "channel shift" these away from the Council. A digital asset base on the Councils website with look up facilities would alleviate this.

Detailed below are the conclusion reached from the review work:

- The Council cannot demonstrate how Value for Money is achieved, or suitable cost management, in the current services due to the state of its asset information
- There is a fragmented and inefficient operating platform in use across multiple sites, asset features and providers
- The Council could be paying 39% over and above estimated commercial rates for parks and open spaces rotary grass cutting by moving to a different cutting method
- The activities currently being provided by the Councils DSO (as per the data provided) demonstrated that the outputs are in line with commercial expectations
- Other activities reviewed (but not tested via the model as data was not provided) do not seem to be showing any immediate causes for concern but this cannot be substantiated without the data
- There appears to be elements of cross over between the in-house team's responsibility and the contracted out, and in some cases even between different in-house teams. For example:
  - Both the in-house resource and external contractors appear to be providing maintenance to different housing sites.
  - External contractors are cutting the grass on the parks, in-house grounds maintenance teams are maintaining the sports pitches, whilst in house street cleansing teams are picking the litter.
  - Without the full detail of quantities and specification and location information (for the external housing sites), it is difficult to assess the impact of this multi responsibility, however it is expected that a more aligned approach would be more efficient and cost effective.
- The arboriculture service, with responsibility to maintain the Council's tree stock, is being managed in a restrictive way, with no strategic approach to safeguarding communities based on risk based inspections; investment in a software package that is not being utilised; previous inspections that cannot be produced (increasing risk of liability); and no proactive



programming of tree works to attract better prices and profile expenditure in a more controlled manner.

### 5.1.2 Street Cleansing

Unlike the Grounds Maintenance service, the data provided for the street cleansing is more robust and in the main allows more accurate benchmarking of the provided services.

Analysis of the data provided, and the frequency of operation has allowed calculation of the expected daily workloads per current routine cleansing team, which are as follows:

Current Team	Feature	Total Cleansing Req'd
Area Teams	Streets	35km per day
	Litter/Dog Bins	303 empties per day
	Car Parks etc	8,500m <sup>2</sup> per day
Oxted Barrow	Streets	3.5km per day
	Litter/Dog Bins	38 empties per day
Mech Sweeper	Streets	48km per day

Applying standard productivities to the above quantities we can calculate the anticipated hours required per day to undertake the work as follows:

Current Team	Feature	Total Cleansing Req'd	Standard Productivity per Hour	Anticipated Hours Work per Day
Area Teams	Streets	35km per day	0.75km	47
	Litter/Dog Bins	303 empties per day	30 empties	10
	Car Parks etc	8,500m <sup>2</sup> per day	10,000m <sup>2</sup>	1
Oxted Barrow	Streets	3.5km per day	0.5km	7
	Litter/Dog Bins	38 empties per day	30 empties	1
Mech Sweeper	Streets	48km per day	2.5km	19.5

This results in the following anticipated hours work per day for each of the current resource groups:

- Area Teams – 58 Hours.
- Oxted Barrow – 8 Hours.
- Mech Sweeper – 19.5 Hours.

Assuming there are 7 productive hours in each working day, then the number of staff required can be calculated and compared to the existing staffing levels:

Current Team	Calculated Staff Req'd	Current Staff Employed	Current Productivity per hour
Area Teams	8.3	8	0.78km
Oxted Barrow	1.1	1	0.62km
Mech Sweeper	2.8	1	7km
<b>Total</b>	<b>12.2</b>	<b>10</b>	

From the results it reveals that the current operation is efficient and productive in line with industry and commercial expectations, although the Mechanical Sweeper appears to be achieving significantly better than expected. At this stage there are no apparent reasons for this, although it may be that the frequency of sweeping is actual less than assumed for the calculations (fortnightly).

### 5.1.3 Housing Repairs and Maintenance

The Council's data has been used (where possible due to data gaps) to benchmark the performance of the current Operating Model against the performance profile for a high performing housing repair service to confirm savings opportunities.

The benchmarking data used allows for appropriate levels of sensitivity and risk to be applied that are in line with similar services delivered elsewhere in similar locations meaning that the productivities are based on similar authorities. We have based the review on the information provided which, as was highlighted during the collection stage, is not complete.

Detailed below is the performance profile of what good looks like for a housing repairs service and this has been used to endeavour to benchmark the Council's housing repairs service.

## Performance Profile for a High Performing Housing Repairs Service:

National Standards	'Good' Performance Benchmarks
Satisfaction with quality of response repairs	90%
Repairs appointments kept	98%
Repairs completed on first visit	96%
Emergency repairs completed on target	100%
% of routine repairs completed in target time	99%
Tenants gas appliances serviced	100%
Repair calls answered within target	75%
Other Standards	
Average costs of a response repair	£88.40
Re-let times	13 days
Average Void Costs	£2,300

The current configuration of the core line of business system for the service the Orchard Housing Management System is not integrated with other Council core systems (CRM and Finance); and is also not configured to produce management reports that would support benchmarking. The current configuration of the Orchard system also requires workflows that include significant manual interventions to order and pay for work from the internal resources and sub-contractors.

Response repair works are delivered through a combination of in-house resources, general maintenance sub-contractors; and specialist sub-contractors (8 sub-contractors in total). The Orchard system as currently configured does not allow for:

- The production of standard management reports that would provide a profile and percentage of work being done by in-house resources and sub-contractors
- A VFM assessment of in-house resources against sub-contractor resources
- A planned approach to the allocation of work against the resources with work allocated on a job by job basis
- Resource planning resulting in work being prioritised for sub-contractors if it is related to additional income generation, e.g., repairs to garage doors to be able to increase the rental of garages.

The Orchard system to confirm is not configured to generate the required data allow benchmarking, specifically the following performance data:

- % of repair appointments kept
- % of repairs being completed on the first visit
- % of emergency repairs completed within the target time
- % of response repairs completed within the target time.

The annual number of void clearances and void repairs and the average time taken to relet a void property has not been provided to date, but service is looking to provide this information to allow analysis. This makes it difficult to do

a basic assessment VFM of the current service delivery arrangements, i.e. the average cost of void clearance; the average cost of a void repair; and the average time to relet a void property.

We have done a provisional review of the budgets for the Housing Repairs Service to better understand the financial framework within which the service is delivered. Discussions are underway regarding the transfer of the stores to a major supplier with the introduction of a "Pcard" to record transactions. This system will give complete transparency of material costs and identify any value leakage/incorrect costings from jobs. From this work, we would recommend restructuring the budgets to make them more transparent in terms of the budget and actual spend for the following to enable benchmarking of the service:

- Expenditure on materials for response repairs (used by both in-house resources and sub-contractors)
- Expenditure on sub-contractors for response repairs
- An apportionment of direct staff budgets to response repairs and void repairs to disaggregate the current budget to better understand delivery costs
- Expenditure on voids clearance carried out by sub-contractors
- Expenditure on materials for void repairs (used by both in-house resources and sub-contractors).
- Expenditure on sub-contractors for void repairs
- Transparent cost management.

This restructuring of budgets should support the provision of financial information for the benchmarking of costs and to feed into a new performance management framework for the service.

From the high level review, we would initially highlight two potential options for the Council to reduce the cost of services:

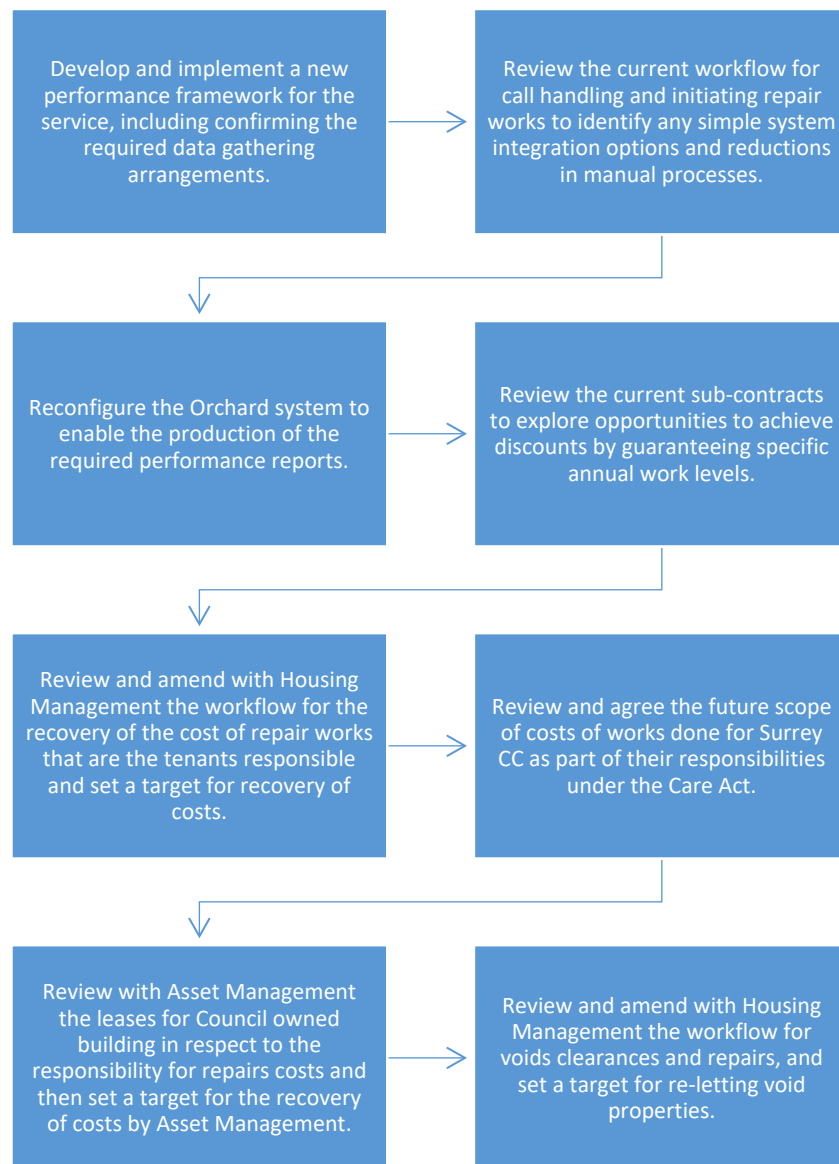
**Option 1:** By developing a mixed economy for the delivery of housing repairs. This would involve creating an extended local supply chain of sub-contractors on longer term contracts to support the local economy and increased employment opportunities. This would then reduce the workload for the direct workforce, allowing it to be reduced in size

**Option 2:** By seeking partner arrangements with local social landlord or other councils or outsourcers to piggyback on to their housing repair delivery arrangements to drive service improvements and economies for scale from a bigger and higher performing housing repairs service.

The results of the benchmarking are limited because the Council cannot provide the information and data to enable full benchmarking. Therefore, it is not possible to confirm how the service is operating or within tolerance of commercial expectations.

The recommended next steps can be split down into interim improvement measures to improve the housing repair service and then deciding the future service delivery arrangements and implementing these arrangements.

Detailed below are the recommended interim improvement measures:



#### 5.1.4 Vehicle Maintenance

The review has been based on benchmarking the performance of the current operating model for vehicle maintenance against the performance profile for a high performing vehicle maintenance service to confirm savings opportunities.

The Council does not collect performance data to allow full benchmarking of the current vehicle maintenance operation, and this is recommended as the key measure to evidence VFM going forward. This report is therefore limited in benchmarking that could be done to assess VFM.

VFM is driven by the frequencies for inspection and servicing of vehicles and then the organisation of work and the productivity levels of Vehicle Mechanics. In respect to the former, current vehicle inspection frequencies are in line with

industry standards; and current vehicle servicing frequencies are in line with industry standards.

From the financial information provided **£86,815** (excluding the costs of Taxi inspections) is being spent annually on the inspection and servicing of the Council's directly owned fleet. Detailed in the table below as a comparison is a benchmark cost for inspection and servicing of the Council's directly owned fleet.

### **Benchmarked Costs for Inspections and Servicing of the Council's Fleet**

<b>TDC Vehicle Type by Gross Weight</b>	<b>Number</b>	<b>Average Annual Inspection &amp; Servicing Cost</b>	<b>Total Cost by Vehicle Type</b>
2.0 Tonne Light Commercial Vehicles	4	£550	£2,200
2.2 Tonne Light Commercial Vehicles – Older Vehicle	1	£770	£770
3.5 Tonne Light Commercial Vehicles	21	£3,900	£81,900
Heavy Goods Vehicles	2	£15,000	£30,000
Heavy Goods Vehicles – Older Vehicles	3	£16,500	£49,500
<b>Total Benchmarked Costs</b>	<b>31</b>		<b>£164,370</b>

This highlights a positive £77,555 against the benchmarked cost. This underspend needs further due diligence in respect of the actual costs of vehicle maintenance because the financial information provided did not include a full build of costs and there may be charges going directly to service budgets. Also, maintenance may be low given the Council has recently purchased a number of vehicles and maintenance is therefore lower in earlier years.

The results of the benchmarking are limited because the Council cannot provide the information and data to enable full benchmarking. Therefore, it is not possible to confirm the service is operating within tolerance of commercial expectations.

With the gaps contained within the data and information supplied, it is strongly recommended that these gaps are closed out to ensure that the current delivery model can be fully evaluated and tested for VFM.

Whilst out of scope of vehicle maintenance specifically, the Council's policy is to purchase vehicles through prudential borrowing because it offers better VFM than leasing as many Councils are doing. There may be an opportunity to discuss with Biffa on waste services whether savings can be achieved through the Council funding vehicle purchases.

There is an issue of the scheduling of the work causing backlogs in other works in the workshop and the service has been trying to even out taxi inspections over the year, rather than scheduling them primarily in February and March each year.

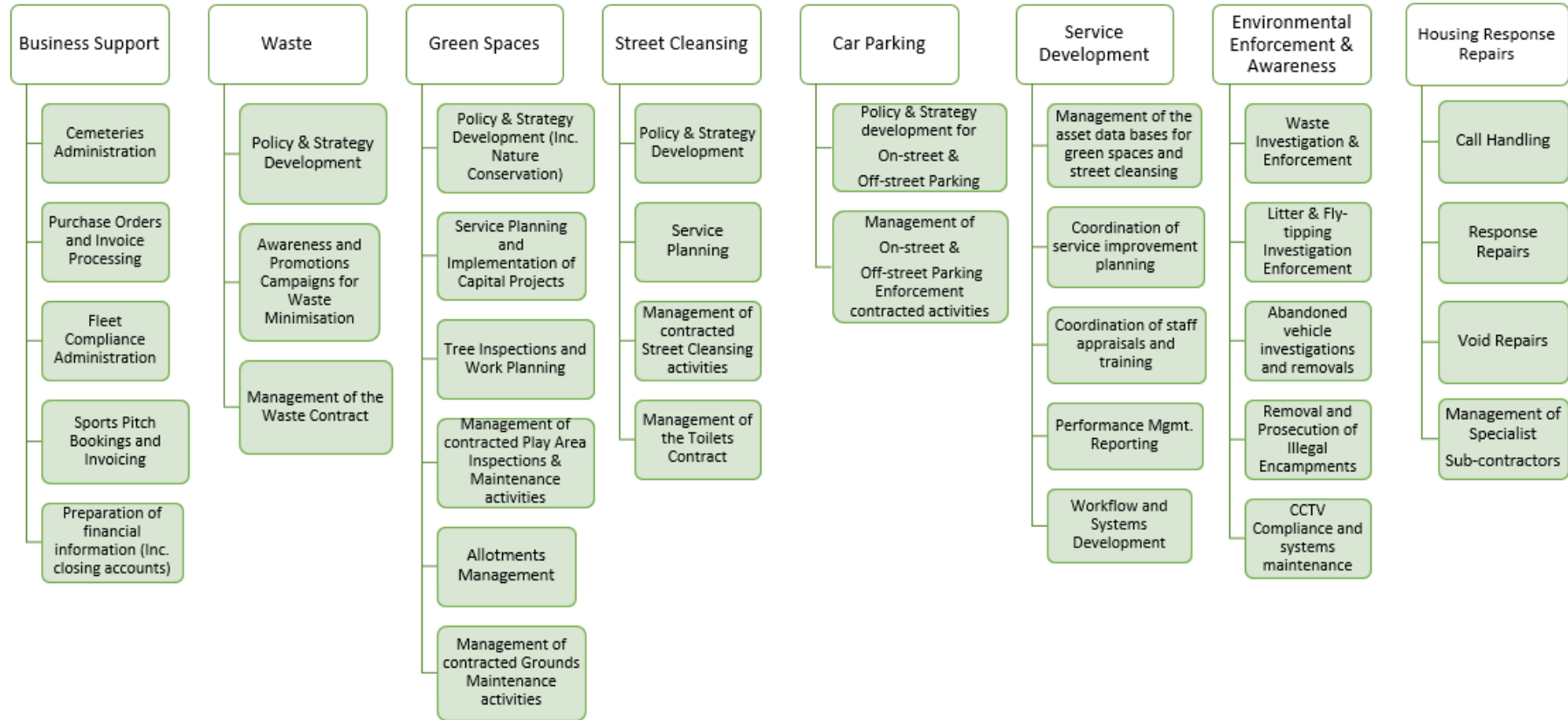
There is also a resilience risk given the dependency upon one key employee and this needs to be considered in the different service delivery models.

## **6. Structure of Services**

The current model and operating structure creates a number of challenges for the service including:

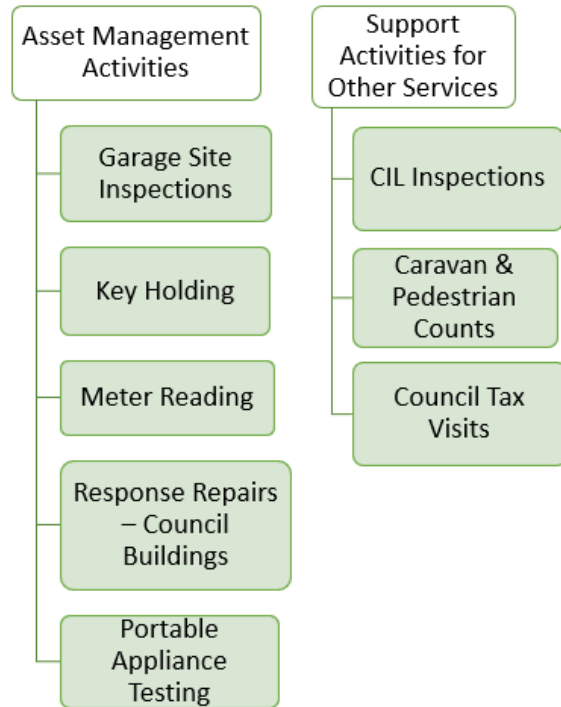
- Silo based without optimising staff capacity and expertise including multi-skilling
- Operations is separate to Localities and Waste services
- Lack of integrated focus on services provided to residents and communities
- Lack of clarity and definition of commissioning and provider.

The current services provided by Operations is set out below:





There are other services within Operations that could be transferred to other areas of the Council:



The future structure is being considered but will likely move to an integrated Neighbourhood/StreetScene model across Operations, Localities and Waste services and will need to reflect the agreed delivery model:

- Focused on services to residents
- Consideration of services to be retained within Operations
- Immediate opportunities to restructure prior to new delivery model and potential outsource
- Link to customer and digital strategy
- . Savings could potentially be combination of less posts but also redefining roles and hence expected costs but excluding direct operational roles which would be in outsourcing savings.

## **7. Future Service Delivery Models**

Other than Waste Services and the Biffa contract, the majority of services are delivered in-house and external suppliers are engaged in various aspects of service delivery. This is creating a disjointed service delivery model and impacting value for money.

In addition to the structure challenges identified, there are further considerations in terms of a future service delivery model:

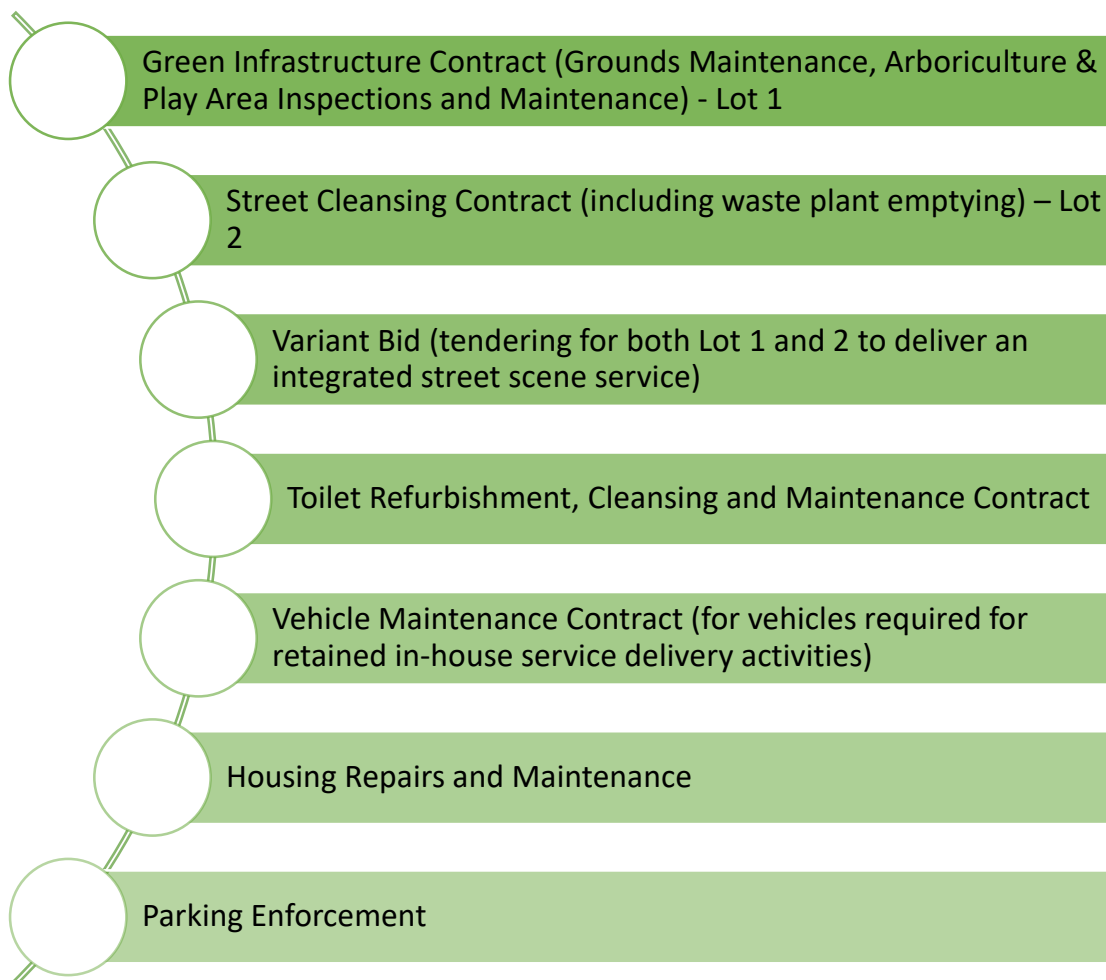
- Services are small giving rise to a lack of economies of scale and in some cases resilience risks with dependency on one or a few staff
- Limited capacity and expertise to deliver the change required in terms of redesigning operating models, accelerating change to new service specifications and measuring and assessing against agreed outcomes
- Mixed economy of in-house and a range of external suppliers creates duplication and fragmentation
- Officer issues in terms of ensuring professional training and development and career opportunities.

The proposal from the service review is to consider all future service delivery options:

1. In parallel, with internal improvement programme, undertake a soft market test exercise between October and December 2022 and provide options and recommendations to the December committees
2. Key delivery models to be considered:
  - Full or partial outsource of one or more services
  - Improved retained services
  - Arm's length model has been discounted given small scale of services against cost of setting up and running an arm's length company

3. As set out in the individual service reviews, there is an alternative interim and/or longer term option for Housing Repairs and Maintenance in developing an extended but robust local supply chain
4. Under any service delivery model, an asset register and system, specifications and outcomes would need to be developed for each service and would align with the Council's commissioning model principles. This is a substantial task given the current position of Operations services
5. Following November Committee decision, then move to commissioning of new delivery model which if an outsource model would be a 9 month programme to September 2023.

The proposed approach and Lots are set out below



## 8. Waste Services

- 8.1 As identified previously there are 3 areas of that have been identified that will help improve the financial position of the Council as set out below.

8.1.1. Under the new contract the Council has responsibility for setting the price for the garden waste collections. Last year the price was increased by 4% though the current contract indexation is at 7.11%.

\*NB this excludes wage inflation so the actual indexation in 2022/23 will be higher.

Currently £23,000 increased income has been identified in 2023/24 to reflect a notional increase in prices of 2.5%. However, this does need to be reviewed as a result in the difference between the price increase and the contract indexation.

8.1.2. Currently the Council operates a Bring Bank recycling service, though there is no statutory duty to do so. A potential £50,000 saving has been identified if this service stops, though the actual saving will only be determined once there is clarity on the internal recharge from the Streets team in connection with the service and the loss of recycling credit income.

8.1.3 There is an opportunity to engage on elements of the specification for the waste collections. Much of the specification in terms of collection frequencies is in line with sector best practice and therefore there could be limited scope here.

## **9. Key Recommendations and Proposals**

In summary the key recommendations for Operations and Localities including Waste are as follows:

### 1. Operations:

- Further operational analysis of each service area
- Develop target operating model to deliver immediate savings and inform longer term service delivery model and structure
- Review all external expenditure with suppliers for value and compliance purposes
- Review current operational management across all services with a view to make them more effective
- 
- Ensure staff issues are identified and resolved including training and development and key corporate policies such as Health and Safety
- Commence data and performance management improvements

### 2. Waste Services:

- Implement immediate savings opportunities
- Review current Biffa contract and enter into negotiations to identify opportunities for savings or to mitigate inflationary pressures

3. Structure:
  - Develop two phased approach
  - Initial changes under current service delivery model
  - Second phase confirmed once future service delivery model agreed
4. Service Delivery Models:
  - Soft market test to be undertaken October to December 2022
  - All options to be considered and submitted to November Committees
  - Develop service specifications and outcomes
  - Define future commissioning model
5. Financial Management:
  - Detailed review of current budgets to align with current services and between general fund and HRA
  - Identify and track against short and longer term savings opportunities
  - Rebase budgets as improvement programme delivered including restructure and future service delivery models
  - Detailed analysis to align with budget process for 2023/24
6. Risk Assessment:
  - Need to develop a full risk assessment covering all areas from people to operations and key policies such as Health and Safety
7. Change Programme
  - Develop detailed improvement plan
  - Identify resource capacity and capability to deliver the change programme.

## **10. Financial Analysis**

### 10.1 Financial Analysis and Profile

Given the current position and recommendations across Operations and Localities including Waste, savings opportunities are high level given the detailed further work required and will be developed in more detail between October and December 2022.

The table below shows the latest position, which sets out potential savings of up to £387k, with £312k phased in 2023/24:





Service Review: Operations and Locality incl Waste					Overall RAG status				Amber	
Area of Savings Opportunity	Key Assumptions	2023/24 ('000s)				2024/25 ('000s)				Total ('000s)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Waste: Increase Garden Waste charges		£23				£0k				£23
Waste: Bring sites		£50				0				£50
Operations TOM redesign and remodelling, Integrated Model and potential outsource	Key savings focus: <ul style="list-style-type: none"> <li>Restructure of service</li> <li>New operating model and specifications for all services incl grounds maintenance</li> <li>Externalise services based on soft market test</li> </ul>	£239				£75				£314
		Sub Total							£387	

The savings from Operations will specifically come from:

- Restructure of services at management level and reducing service silos. Part of this process would be to align structure and roles with remuneration
- Move to new service delivery model including potentially outsourcing
- New operating model for each service and integrated across services in terms of how services are designed
- Developing specifications and outcomes across all services with clear options for members to consider.

## 11. Measurable outcomes

### 11.1 Critical Success Factors

	<p><b>Financial</b></p> <p>An overall reduction in net budget of 15% by 23-24 over 18 months          An overall reduction in expenditure on 'Enabling and Back Office' functions of 15-20% by 23-24          A higher proportion of the budget is spent on 'front-line' services and the Councils priorities</p>
	<p><b>Residents and Service Users</b></p> <p>Service Users are involved in the redesign of services          Resident and Service User feedback and insight is used to drive service improvement          Residents and Service Users are directed to use the least cost channel to access Council services</p>
	<p><b>Services</b></p> <p>Service Delivery models are assessed &amp; service delivery is undertaken by the most appropriate means          Service performance is measured, benchmarked and actively managed          Service levels are set at an appropriate level which is aligned to Council priorities</p>
	<p><b>Staff</b></p> <p>The Council has a smaller directly employed workforce          Managers and staff are engaged and accountable for their performance          Staff feel valued and motivated and understand the values and behaviours expected of them</p>

Given the lack of data and therefore ability to create a baseline and set targets, we have provided a direction of travel below.

Critical success factor	How will success be measured?
Financial Savings	There are substantial opportunities for savings although some inflationary risks. The current targets are £312k for 2023/24 and a further £75k in 2023/24. The recommendations demonstrate the areas of focus and potential.
Residents and Service Users	This is not measured currently and needs to be part of the future service design and satisfaction measures.
Services	There are little or no measures in places and these outcomes will be developed in line with new specifications.
Staff	There are currently no staff measures. These need to be partly based on corporate organisational development and direct staff measures such as satisfaction, sickness and turnover and also operational related measures such as professional training and development.
Social Impact	There are no social value and impact measures across the Council and a framework should be developed for all services to contribute to achieving.

Critical success factor	How will success be measured?
	Operations and Localities and Waste are services where substantial social impact can be achieved, and other Councils have focused on this opportunity. For example, targeting local employment and apprenticeships/work experience and supporting local suppliers.

## 11.2 Risk Assessment

The risks below are service based in summary and exclude cross-organisation risks including in the delivery of the Future Tandridge Programme.

Risk	Mitigation
Risk of service failure given lack of operational management and control	Additional interim change resource proposed and focus on short term recommendations made in this review
People related risks including applying corporate policies and meeting professional training and development needs	A full people risk assessment should be undertaken over the next 6 months to assess risk and develop improvement plan
Health and Safety	Not within the scope of the review, but given service review findings, a Health and Safety review needs to be undertaken to ensure compliance
Compliance with Council procurement and contract regulations	Operational and Procurement review of all external expenditure and current contracts for compliance and VFM.



## 12. Conclusion

The service review has identified substantial challenges in service provision in Operational Services are operationally poor against sector best practice. These service cover substantial general fund and HRA funding and urgent action is required to baseline and then drive short and longer term improvement. There are however opportunities for substantial savings that could be material to the Council meeting its financial challenges.

The capacity and expertise to turnaround these services should not be underestimated, and the review has identified a substantial improvement programme over the next 12 months. The Council will need to invest in additional resources to achieve the turnaround.

The table below shows the summary milestones:

Service Review: : Operations and Locality incl Waste		Overall RAG status	Amber
Planned milestones	Planned delivery date	Status (R/A/G)	Commentary if Amber or Red
Phased Waste localities and Ops restructure	Sep 22 – Sept 23	Amber	Needs investment in resources and technology
Soft market test	Oct - Dec 2022	Green	
Operational activities to deliver internal savings	Oct 22 – Sep 23	Green	
Potential Outsourcing	Jan - Sep 23	Amber	Soft market test will provide recommended option for members to approve but resources will be required to delivered preferred option
Grounds Maintenance Contract expiry	Sep 23	Amber	Will be mitigated through service delivery option approved by December 2022 but will required resources to manage procurement and develop specifications

## Appendix B – FTP Service reviews – Community Partnerships progress update

<b>Service</b>	Community Partnerships	
<b>Lead Officer</b>	Julie Porter	
<b>KLOEs under consideration in service review</b>	<b>Update / next steps</b>	
<ol style="list-style-type: none"> <li>1. <b>Alternative funding sources for the IRIS Programme</b> – working with health and SCC partners</li> <li>2. <b>Partnership work</b> to support a community intervention through the non-recurrent funding allocated in 22/23</li> <li>3. <b>Anti-social behaviour</b> – Enforcement, Problem Solving, evidence gathering, prevention and awareness and victim support and guidance needs to be mapped across the authority and a new process agreed</li> <li>4. <b>Additional work streams</b> - Lottery administration, grant funds, Community transport and Leisure development is due to fall into the remit of the team, no current resources are identified to carry out this work</li> <li>5. <b>Undertaking a review of the costs of grant funded projects</b></li> <li>6. <b>Wellbeing Prescription</b> - Assess the financial impact of the service on the Council</li> </ol>	<p>There is a Countywide initiative to deliver the IRIS programme to all GP's in Surrey. Review is in progress but this is a longer-term goal</p> <p><b>Wellbeing Prescription Contract Contract</b> - Modeling of 3 options taken place and presented to commissioners. Longer term proposal discussed. Need to look at contingency for a 1-year plan.</p> <p><b>Partnership work with Reigate &amp; Banstead Borough Council to support community intervention</b> through non-recurrent funding. A project plan has been drafted awaiting Job description signoff for September launch</p> <p><b>Review of TDC community/voluntary grants and lottery administration</b> - a report going to Community Services Committee in September</p> <p><b>Anti-social behaviour (ASB)</b>- Enforcement, Problem Solving, evidence gathering, prevention and awareness and victim support and guidance needs to be mapped across the authority and a new process agreed. Explore the potential for creating a new post for an ASB Enforcement officer role funded from the HRA.</p>	

**Risks:**

- ASB is high profile and impacts on resident's quality of life across the District. With no overall ASB Officer, the Council is not able to tackle low level or carry out basic intervention. Our reputation with outside partners is being impacted and issues are escalating through increased tensions.
- Administration of grants and the lottery funds if not resourced properly with the result being that. Communities may not be in a position to apply for and receive vital grants. There is also the possibility that the lottery may have to be stopped if not properly resourced.
- Failure to meet the Council's responsibilities with regards to Emergency Planning, Community Safety and Safeguarding due to lack of resources and resilience with such a small team.



Service Review: Communities and Partnerships		Report Date: 10 <sup>th</sup> August 2022									
Area of Savings Opportunity	Key Assumptions	2023/24 ('000s)				2024/25 ('000s)				Total ('000s)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Community grant& Lottery administration and monitoring	That the Council wants to continue to fund community grants to voluntary organisations who deliver valuable services to residents.  Any agreed investment would need to be offset by a top slice on the relevant grants										
Improved performance with ASB reporting and qualified ASB specialist	Tackling ASB is seen as a priority for the Council										
		Sub Total								£69	

## Appendix C - FTP Service reviews – Regulatory Services progress update

<b>Service</b>	Regulatory Services	
<b>Lead Officer</b>	Alison Boote	
<b>KLOEs under consideration in service review</b>	<b>Update / next steps</b>	
<ol style="list-style-type: none"> <li>1. Further standardisation of approach between the partner councils including policy convergence to create a single model</li> <li>2. Look at potential productivity improvements</li> <li>3. Bring coherence and consistency of make or buy decisions</li> <li>4. Exploring a risk based approach to env health inspections</li> <li>5. Commercial development opportunities</li> <li>6. Use of digital / online portal</li> </ol>	<p><b>Further standardisation of approach between the councils including policy convergence to create a single model.</b></p> <ul style="list-style-type: none"> <li>• Both Mole Valley and TDC have separate budgets for delivery of this service. In order to create a single model this needs to be reviewed with a view to setting up a single budget for the service.</li> <li>• Unlike the SBCP the Environmental Health service does not have a separate web site. The service is accessed via both Mole Valley and TDC web sites.</li> </ul> <p><b>Look at potential productivity improvements/Bring coherence and consistency of make or buy decisions i.e., taxis burial DFG's and animal warden</b></p> <ul style="list-style-type: none"> <li>• The Animal Warden service has been changed which has resulted in a saving. We need to establish how much of a saving is being delivered.</li> </ul> <p><b>Risk based approach – exploring the potential for this approach to inspections</b>  <b>Exploring risk-based approach to Environmental Health inspections/ Commercial development opportunities.</b></p> <ul style="list-style-type: none"> <li>• Looking to progress exploring the potential for developing commercial opportunities with support from PeopleToo in looking at other delivery models and providing a market assessment.</li> </ul> <p><b>Use of digital/online portal</b></p> <ul style="list-style-type: none"> <li>• The new portal (for licence applications and payments etc.) is going live shortly, however TDC and Mole Valley have different versions of Adelante and again this hampers a more unified customer</li> </ul>	

	journey. Consider moving the financial transactions to the Mole Valley cloud-based payment system in line with a single portal/web site and budget.
<b>Risks:</b> Continued political support is required from both Councils to get changes through and therefore risk should be minimised to the continuation of the relationship with Mole Valley.	

Regulatory Services – Proposed savings

Service Review: Regulatory Services											
Service lead: Alison Boote											
Area of Savings Opportunity	Key Assumptions	2023/24 ('000s)				2024/25 ('000s)				Total ('000s)	Investment required ('000s)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Standardisation of approach will save updating two websites and will bring better clarity and reporting of overall budget. Digital Improvements Increase Garden Waste charges	Agreement between both Councils. Any costs can be capitalised for the new website build	£10				5k				£15	Y (No data assessed yet)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
					10				5		
Productivity Improvements	Political support. Taxi check reduction releases EH officer to other activities. The animal warden saving of £17,500 continues but is not included as was effective 22/23. One part time officer vacancy may be deleted	£16				0				£16	No
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		16									



Risk based approach to inspections, commercial	Regulatory Services are already working to a frequency of inspections in line with Govt advice but are looking at any further risk based arrangements. Commercial opportunities are few as costs may offset all income, but are being explored	0				£5k				£5	Yes
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
						5					
		Subtotal								£36	

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