

Community Services Committee
Thursday, 9th November, 2023 at 7.30 pm
Council Chamber, Council Offices, Station Road East, Oxted

Agenda

The agenda for this meeting is set out below.

Members of the Community Services Committee

| | |
|--------------------------------|------------------------------------|
| Councillor Jackie Wren (Chair) | Councillor Deb Shiner (Vice-Chair) |
| Councillor Helen Bilton | Councillor Bryan Black |
| Councillor Mike Crane | Councillor David Lee |
| Councillor Carole North | Councillor Taylor O'Driscoll |
| Councillor Anna Patel | Councillor Chris Pinard |
| Councillor Lewis Sharp | Councillor Helena Windsor |

Substitute Members

| | |
|--------------------------|-----------------------------|
| Councillor Jenny Gaffney | Councillor Katie Montgomery |
| Councillor Judy Moore | Councillor Lesley Steeds |

If a member of the Committee is unable to attend the meeting, they should notify Democratic Services. If a Member of the Council, who is not a member of the Committee, would like to attend the meeting, please let Democratic Services know by no later than noon on the day of the meeting.

If any clarification about any item of business is needed, contact should be made with officers before the meeting. Reports contain authors' names and contact details.

David Ford

Chief Executive

Information for the public



This meeting will be held in the Council Chamber, Council Offices, Oxted and the public are welcome to attend. Doors for the Council Offices will open 15 minutes before the start of the meeting.



The meeting will also be broadcast online at tinyurl.com/webcastTDC. In attending this meeting, you are accepting that you may be filmed and consent to the live stream being broadcast online and available for others to view.



Information about the terms of reference and membership of this Committee are available in the Council's Constitution available from tinyurl.com/howTDCisrun. The website also provides copies of agendas, reports and minutes.



Details of reports that will be considered at upcoming Committee meetings are published on the Council's Committee Forward Plan. You can view the latest plan at tinyurl.com/TDCforwardplan.

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 her staff prior to the meeting.

3. Minutes of the meeting held on 19 September 2023 (Pages 3 - 6)

To confirm as a correct record.

4. To deal with questions submitted under Standing Order 30

Questions must be sent via email or in writing to Democratic Services by 5pm on Tuesday 7 November and comply with all other aspects of Standing Order 30 of the Council's Constitution.

5. Review of the Hackney Carriage (Taxi) Maximum Table of Fares - November 2023 (Pages 7 - 16)

6. Quarter 2 2023/24 Key Performance Indicators - Community Services Committee (Pages 17 - 26)

7. Quarter 2 2023/24 Budget Monitoring - Community Services Committee (Pages 27 - 40)

8. 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 19 September 2023 at 7:30pm.

PRESENT: Councillors Wren (Chair), Shiner (Vice-Chair), Bilton, Black, Crane, North, O'Driscoll, Patel, Sharp, Windsor and Gaffney (Substitute) (In place of Lee)

ALSO PRESENT (Virtually): Councillors Moore, Chris Farr, Sue Farr, Hammond and Pursehouse

APOLOGIES FOR ABSENCE: Councillor Lee

104. MINUTES OF THE MEETING HELD ON 15 JUNE 2023

The minutes were confirmed and signed as a correct record.

The Chair made the following statement on minute 31 (Review of Dog Walking Policy):

“Unfortunately, some misleading information has recently been shared in the public domain via the Woldingham Magazine by a councillor, this was then shared extensively by others across social media, suggesting that the Council is proposing that all dogs will need to be on a 1.5m lead throughout the district.

This is totally incorrect and any proposals asking for dogs to be on leads will only be for certain limited areas. The Council is keen to get a proportionate balance between asking for additional interventions that support heightened dog control in some mix use public spaces. All proposals progressed will be well consulted on, with the opportunity for residents and stakeholders to share their views on what types of controls they feel are necessary and in which spaces.

You will recall that in June, the Community Services Committee discussed what more the Council can do to promote responsible dog ownership and dog control. With the aim of enabling residents and visitors to use and enjoy public spaces without experiencing dog related anti-social behaviour.

With the sad death of a dog walker locally earlier this year and the well-publicised increase in dog attacks nationally, it is important that the Council considers what measures it can take to reduce the risk to the public and antisocial behaviour in the district.

After the June Committee meeting, a councillor and officer task and finish group was set up to progress the work in this area. This group is leading on behalf of the Council:

1. Work with stakeholders to encourage responsible dog ownership.
2. The review of dog licencing and dog walking policies, (we heard very thoughtful comments from Hayley Herbert-Hamilton in her role owner of a dog walking business).
3. The scope and development of the future consultation on the introduction of PSPOs.

This work will be reported on to the Committee later in the year.

I will remind members that before information is published in the public domain it's important to check with officers or myself that what they are sharing is accurate. The misleading statement made has led to a lot of additional work for officers and councillors across the whole district, but more importantly has caused unnecessary concern to residents across Tandridge.

It is imperative this does not happen again, particularly with such an emotive issue as this one."

A Member asked for an update on the UK Shared Prosperity Fund. The Chief Finance Officer advised that final nominations to the working group had been received and an initial meeting would be arranged imminently.

105. FUTURE TANDRIDGE PROGRAMME COMMUNITY SERVICES - GROUNDS MAINTENANCE OPTIONS APPRAISAL OUTCOME

The Committee considered a report outlining the outcome of the Grounds Maintenance Options Appraisal. This followed a review to identify the best option for delivery of the ground maintenance service across the Council as part of the Future Tandridge Programme. Grounds maintenance had been delivered through a mixture of in-house and outsourced arrangements. Officers highlighted the recommendation that a future hybrid delivery model of in-house and outsourced work based on logical lot structures be implemented. Future contractors and the in-house team would work to improve specification and would be subject to rigorous performance monitoring.

RESOLVED – that:

- A) the progress made to date and the details of the Grounds Maintenance options appraisal be noted.
- B) the lot structure approach be approved
- C) that the resources required to deliver the preferred option will be recommended to Strategy & Resources Committee to approve as part of a wider Future Tandridge Programme update, be noted.

106. GRANT ALLOCATIONS 2023/24: VOLUNTARY SECTOR AND TANDRIDGE TOGETHER COMMUNITY LOTTERY

A report was presented in connection with the Committee's grants budget. In 2023/24, the Committee had committed to spend £249,143, allocating grants to community and voluntary sector organisations. The report summarised the grants provided to local organisations and highlighted the contributions they made in providing services to residents.

It was noted that ticket sales for the Community Lottery had reduced this year, and members were encouraged to promote the lottery to residents.

In response to questions from Members, Officers confirmed:

- the same process used to determine grants this year, through a sub-group of the Committee, would be used for grant determination in 2024/25. The list of those considered for grant funding would include the Surrey Museums Consultative Committee. Members commented that the process worked well last year.

- the Council received £20k from Surrey County Council which went towards the East Surrey Rural Transport advice line. £38k was provided by the Council for the provision of the Community transport service.

RESOLVED – that:

- A) for the allocation of voluntary grants in 2023/24 the current levels of funding allocations for the grants for 2023/24 be noted.
- B) the application process for the Tandridge Lottery Community grants 2023/24 to follow the timetable set out in paragraph 19 of the report.
- C) the overall total budget for small grants to be determined in December 2023 will be 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.
- D) the criteria for assessing grant applications for the Tandridge Lottery Community grant 2023/2024 process be as per Appendix B to the report; and
- E) the award of Tandridge Lottery Community grants to be considered by a sub-group of the Tandridge Health & Wellbeing Board before being taken to the full Board in January 2024 to agree a formal recommendation. The recommendations will be submitted to the Deputy Chief Executive for formal agreement.

107. QUARTER 1 2023/24 KEY PERFORMANCE INDICATORS - COMMUNITY SERVICES COMMITTEE

The Committee received a report that contained data on the key performance indicators for Quarter 1 2023-24. The report covered operational services and it was mentioned that future reports would include more services within the Committee's remit.

Officers highlighted that one target, street cleansing, was not met as a result of staffing and reliability of the mechanical sweeper. The sweeper was currently operational, and staff were being trained to cover periods sickness or annual leave.

It was also noted that a trial of orange food waste caddies would begin on a limited basis to help improve the service and reduce investigation time for missed collections.

Members expressed gratitude for the inclusion of Key Performance Indicators and the efforts of officers to improve the service.

During the debate Members asked questions and Officers responded by explaining that:

- street cleansing concerns in certain areas of the District highlighted by members would be looked into. Staffing reductions had meant that achieving an 8-week street cleansing schedule was a challenge, officers were looking at how the schedule was structured and how the service could be delivered across the District. Officers explained that the environmental cleanliness standard of streets was measured based on 30m sections of chosen streets. Work was undertaken with Surrey County Council on coordinating gully cleansing and pothole clearances.
- the performance indicators reported were chosen based on the perceived level of resident interest. Officers would consider Member feedback in order to expand future performance indicators.

- the number of stray dogs that had been collected by the Dog Warden in the year to date was 113.
- Officers were looking into how to digitise ground maintenance monitoring to assist with reporting.
- difficulties in establishing the owners of fly-tipping incidents were due to the challenges in collecting substantial evidence to identify and prosecute.
- Officers were awaiting further samples before assessing when the public toilets in Godstone might reopen.

RESOLVED – that the Quarter 1 2023-2024 performance indicators for the Community Services Committee be noted.

108. QUARTER 1 2023/24 BUDGET MONITORING - COMMUNITY SERVICES COMMITTEE

The Committee received a report outlining the financial position of the Committee's 2023/24 Revenue (£4,613k) and Capital (£2,077k) budgets as of Quarter 1 2023/24. The report set out a Month 3 forecast for a full-year balanced budget, with a number of offsetting risks and opportunities being managed within the budget.

A review had been undertaken to ensure the capital programme could be delivered in 2023/24. Following this, the capital budget forecast outturn was £1,740k, a variance of £337k which would be reprofiled to 2024/25. The variance was made up of £215k from Waste and Recycling and £122k from Community Infrastructure and Assets.

Of the £388k savings target, £198k had already been achieved while £26k had not been achieved due to delays in delivering savings in Regulatory Services, shared with Mole Valley.

During the debate Members asked questions and Officers responded to explain that capital carry forwards from previous years in relation to parks, playgrounds and open spaces had not yet been invested, primarily due to capacity issues. Officers recognised that this was a priority area and were in the process of recruiting to positions to oversee and drive forward delivery.

RESOLVED – that the Committee's forecast Revenue and Capital budget positions as at Quarter 1/M3 (June) 2023/24 be noted.

Rising 8.25 pm

Review of the Hackney Carriage (Taxi) Maximum Table of Fares - November 2023

Community Services Committee Thursday, 9 November 2023

Report of: Deputy Chief Executive

Purpose: For decision

Publication status: Open

Wards affected: All

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.
-

This report supports the Council's priority of:

Supporting economic recovery in Tandridge

Contact officer Jeannette Pickles, Licensing Officer
jpickles@tandridge.gov.uk

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 1st December 2023.
- B) If Members are minded to vary the table of fares as proposed, the variation would be advertised 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 increase will come into effect on 1st December 2023.

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 Members 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.

Introduction

- 1.1 The Council has responsibility under Section 65 of the Local Government (Miscellaneous Provisions) Act 1976, for setting the maximum fares 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, 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 by way of a 'private contract'.

Current maximum table of fares

- 2.1 The current table of fares approved by Members was last revised in 2022:

| | | |
|---------------|---|--------------|
| Rate 1 | a) Between 07:01am and 08:29pm Mondays to Saturdays | |
| | For the first mile or 8 minutes and 20 seconds of waiting time or uncompleted part thereof. | £4.50 |
| | For each 9th of a mile or 34 seconds waiting time (or part thereof) thereafter (the equivalent of £2.70 per mile) | 30p |
| Rate 2 | 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 | |

| | | |
|----------------------|--|--------------|
| | For the first mile or 10 minutes and 50 seconds waiting time or uncompleted part thereof | £5.00 |
| | For each 11th of a mile or 64 seconds waiting time (or part thereof) thereafter (the equivalent of £3.30 per mile) | 30p |
| Rate 3 | 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 | |
| | For the first mile or 10 minutes and 13 seconds waiting time or uncompleted part thereof. | £8.60 |
| | For each 13th of a mile or 24 seconds waiting time (or part thereof) thereafter (the equivalent of £5.20 per mile) | 40p |
| | | |
| Other Charges | 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 |

Background

- 3.1 The table of maximum fare for Hackney Carriage vehicles was last revised on the 11th November 2022.
- 3.2 The taxi trade representative group is compiled of 10 Hackney carriage and private hire drivers, the Senior Licensing Officer and Licensing Officer 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 still a relatively high cost of fuel.
- 3.4 In May 2023, 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 are as follows:

| | | | |
|---------------|--|--------------|--|
| Rate 1 | a) Between 07:01am and 08:29pm Mondays to Saturdays | | |
| | For the first mile or 10 minutes of waiting time or uncompleted part thereof. | £5.00 | |
| | For each 10th of a mile or 1 minute waiting time (or part thereof) thereafter (the equivalent of £3.00 per mile) | 30p | |
| Rate 2 | 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 | |
| | For the first mile or 10 minutes waiting time or uncompleted part thereof | £5.50 |
| | For each 10th of a mile or 1 minute of waiting time (or part thereof) thereafter (the equivalent of £3.50 per mile) | 35p |
| Rate 3 | 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), c) or d) above | |
| | For the first mile or 10 minutes waiting time or uncompleted part thereof. | £9.50 |
| | For each 10th of a mile or 1 minute waiting time (or part thereof) thereafter (the equivalent of £5.50 per mile) | 55p |
| | | |
| Other Charges | 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 | £150.00 |

3.5 The proposal went to consultation with the 116 licensed Hackney Carriage drivers between the 29th August and 15th September 2023. The taxi licensing department received a total of 71 responses. 50 in favour of the increase and 21 opposed to the increase.

3.6 For information, published in the October 2023 edition of the Private Hire & Taxi monthly is a list of maximum fares for all local authorities in England and Wales, attached at **Appendix 'A'**. The information in this Appendix is correct at time of drafting this report, however there may have been further changes since.

3.7 Overall, the Council is currently ranked 138 out of 344. Here is a comparison of the Hackney Carriage fares in some of the neighbouring areas of the District, see table below:

| Local Authority | 2-mile fare £ | Last increase | Rank out of 355 in UK |
|------------------------|----------------------|----------------------|------------------------------|
| Tandridge (current) | £7.20 | 2022 | 138 |
| Reigate and Banstead | £7.20 | 2022 | 135 |
| Mole Valley | £8.08 | 2022 | 46 |
| Mid Sussex | £8.40 | 2022 | 23 |
| Woking | £8.70 | 2022 | 13 |

| | | | |
|---------------|--------|------|----|
| Sevenoaks | £8.70 | 2022 | 12 |
| Guildford | £10.00 | 2022 | 4 |
| Epsom & Ewell | £10.60 | 2023 | 3 |
| TfL | £10.60 | 2023 | 2 |

3.8 The proposed increase in a 2 mile journey of £0.80 is a 12% increase. However, the RPI has also increased since the last maximum table of fares revision in November 2022. The RPI as at September 2022 was 347.6, whereas in August 2023 it was 376.6 – an increase of 9%.

3.9 The AA Fuel Price report shows the average cost of fuel in the South East from 2019-2023, as follows:

| Year | Unleaded (pence per litre) | Diesel (pence per litre) |
|-------------|-----------------------------------|---------------------------------|
| 2019 | 129.3 | 132.4 |
| 2020 | 115.5 | 119.6 |
| 2021 | 136.1 | 137.9 |
| 2022 | 166.0 | 182.3 |
| 2023 | 156.8 | 160.5 |

Consultation

4.1 116 licensed Hackney Carriage drivers have been consulted. 50 agreed with the proposal, 21 disagreed with the proposal and 45 did not respond to the consultation. Of those who responded, 70.4% of them wish to see the maximum fares increased as per the proposal, 29.6% did not wish to see the maximum fares increased as per the proposal.

4.2 The consultation with the Hackney Carriage trade allowed them over 2 weeks to assess the proposed increase and feedback their comments to the Council.

4.3 Public consultation will occur immediately after the 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 Committee and any new fare tariff must come into effect within two months of the original implementation date.

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 need to be considered by the Committee.

Equality

- 7.1 In line with the Public-Sector Equality Duty, public bodies must, in the exercise of their functions, give due regard to the need to eliminate discrimination, harassment, victimisation, to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.
- 7.2 The contents of this report do not directly impact on equality, in that it is not making proposals that will have a direct impact on equality of access or outcomes for diverse groups.

Climate change

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

Appendices

Appendix 'A' - List of maximum fares for all local authorities in England and Wales published in Private hire & taxi monthly

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/timeseries/chaw/mm23>

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THE NATIONAL HACKNEY FARES TABLE

OCTOBER 2023

NATIONAL AVERAGE 2 MILE HACKNEY FARE TARIFF ONE IS NOW £7.18

| RISE IN 2023 | |
|--------------|--------------|
| RISE IN 2022 | |
| RISE IN 2021 | RISE IN 2014 |
| RISE IN 2020 | RISE IN 2013 |
| RISE IN 2019 | RISE IN 2012 |
| RISE IN 2018 | RISE IN 2011 |
| RISE IN 2017 | RISE IN 2010 |
| RISE IN 2016 | RISE IN 2008 |
| RISE IN 2015 | NO SET FARE |

UPDATED DAILY
www.phtm.co.uk

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|---------------------------|--------|
| | COUNCIL | |
| 20 | EAST SUFFOLK (NORTH) | £8.40 |
| 21 | EDINBURGH | £8.40 |
| 22 | LEEDS | £8.40 |
| 23 | MID SUSSEX | £8.40 |
| 24 | SOUTHAMPTON | £8.40 |
| 25 | TONBRIDGE & MALLING | £8.40 |
| 26 | WATFORD | £8.40 |
| 27 | HUNTINGDONSHIRE | £8.30 |
| 28 | LINCOLN | £8.30 |
| 29 | UTTLESFORD | £8.30 |
| 30 | BCP | £8.20 |
| 31 | BROXBORNE | £8.20 |
| 32 | CARRICK | £8.20 |
| 33 | EAST HERTS | £8.20 |
| 34 | GLASGOW | £8.20 |
| 35 | HART | £8.20 |
| 36 | MANCHESTER | £8.20 |
| 37 | RESTORMEL | £8.20 |
| 38 | WOKINGHAM | £8.20 |
| 39 | WORTHING | £8.20 |
| 40 | FOREST OF DEAN | £8.13 |
| 41 | BRENTWOOD | £8.10 |
| 42 | BRIGHTON & HOVE | £8.10 |
| 43 | GUERNSEY | £8.10 |
| 44 | SOUTH OXFORDSHIRE | £8.10 |
| 45 | VALE OF WHITE HORSE | £8.10 |
| 46 | MOLE VALLEY | £8.08 |
| 47 | CENTRAL BEDFORDSHIRE | £8.05 |
| 48 | ARUN | £ 8.00 |
| 49 | BRECKLAND | £8.00 |
| 50 | COVENTRY | £8.00 |
| 51 | MAIDSTONE | £8.00 |
| 52 | NOTTINGHAM | £8.00 |
| 53 | RIBBLE VALLEY | £8.00 |
| 54 | RUSHCLIFFE | £8.00 |
| 55 | TORRIDGE | £8.00 |
| 56 | TUNBRIDGE WELLS | £8.00 |
| 57 | YORK | £8.00 |
| 58 | ISLE OF MAN | £7.90 |
| 59 | ROTHER | £7.90 |
| 60 | SWALE | £7.90 |
| 61 | ADUR | £7.80 |
| 62 | BRACKNELL FOREST | £7.80 |
| 63 | EASTBOURNE | £7.80 |
| 64 | HASTINGS | £7.80 |
| 65 | NORTH YORKSHIRE | £7.80 |
| 66 | SOUTH GLOUCESTER | £7.80 |
| 67 | SOUTH HAMS | £7.80 |
| 68 | SURREY HEATH | £7.80 |
| 69 | WAVERLEY | £7.80 |
| 70 | CHELMSFORD | £7.70 |
| 71 | DACORUM | £7.70 |
| 72 | HIGH PEAK | £7.70 |
| 73 | SWINDON | £7.70 |
| 74 | WEALDON | £7.70 |
| 75 | EAST DEVON | £7.68 |
| 76 | WILTSHIRE | £7.68 |
| 77 | SHETLAND ISLES | £7.62 |
| 78 | BASINGSTOKE & DEANE | £7.60 |
| 79 | BRISTOL | £7.60 |
| 80 | EAST AYRSHIRE | £7.60 |
| 81 | FIFE | £7.60 |
| 82 | KERRIER | £7.60 |
| 83 | MONMOUTHSHIRE | £7.60 |
| 84 | RUSHMOOR | £7.60 |

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|---------------------------|-------|
| | COUNCIL | |
| 85 | SOUTH SOMERSET | £7.60 |
| 86 | STEVENAGE | £7.60 |
| 87 | TEST VALLEY | £7.60 |
| 88 | WEYMOUTH & PORTLAND | £7.60 |
| 89 | WINCHESTER | £7.60 |
| 90 | TORBAY | £7.51 |
| 91 | BATH & N. E. SOMERSET | £7.50 |
| 92 | CARDIFF | £7.50 |
| 93 | CHESTER | £7.50 |
| 94 | EXETER | £7.50 |
| 95 | IPSWICH | £7.50 |
| 96 | MID SUFFOLK | £7.50 |
| 97 | MILTON KEYNES | £7.50 |
| 98 | NORTH HERTS | £7.50 |
| 99 | OXFORD CITY | £7.50 |
| 100 | PLYMOUTH | £7.50 |
| 101 | SOUTH NORFOLK | £7.50 |
| 102 | TAMESIDE | £7.50 |
| 103 | BIRMINGHAM | £7.40 |
| 104 | CANTERBURY | £7.40 |
| 105 | EAST HAMPSHIRE | £7.40 |
| 106 | EASTLEIGH | £7.40 |
| 107 | GLOUCESTER | £7.40 |
| 108 | LEICESTER | £7.40 |
| 109 | LEWES | £7.40 |
| 110 | NORTH TYNESIDE | £7.40 |
| 111 | PORTSMOUTH UA | £7.40 |
| 112 | SOLIHULL | £7.40 |
| 113 | SOUTH AYRSHIRE | £7.40 |
| 114 | TEWKESBURY | £7.40 |
| 115 | WEST OXFORD | £7.40 |
| 116 | NEWARK & SHERWOOD | £7.37 |
| 117 | NEW FOREST | £7.35 |
| 118 | ASHFORD | £7.30 |
| 119 | CAMBRIDGE CITY | £7.30 |
| 120 | DARTFORD | £7.30 |
| 121 | DURHAM COUNTY COUNCIL | £7.30 |
| 122 | NORTH DEVON | £7.30 |
| 123 | NORWICH | £7.30 |
| 124 | SHROPSHIRE | £7.30 |
| 125 | SOUTH CAMBRIDGE | £7.30 |
| 126 | MORAY | £7.26 |
| 127 | TEIGNBRIDGE | £7.26 |
| 128 | NUNEATON & BEDWORTH | £7.25 |
| 129 | BASILDON | £7.20 |
| 130 | DERBY | £7.20 |
| 131 | DORSET | £7.20 |
| 132 | GOSPORT | £7.20 |
| 133 | HARLOW | £7.20 |
| 134 | NORTH EAST LINCOLNSHIRE | £7.20 |
| 135 | REIGATE & BANSTEAD | £7.20 |
| 136 | SLOUGH | £7.20 |
| 137 | STOCKPORT | £7.20 |
| 138 | TANDRIDGE | £7.20 |
| 139 | WEST NORTHANTS | £7.20 |
| 140 | WEST SUFFOLK | £7.20 |
| 141 | CHESTERFIELD | £7.16 |
| 142 | TAMWORTH | £7.14 |
| 143 | ARGYLL & BUTE | £7.13 |
| 144 | COTSWOLD | £7.10 |
| 145 | CRAWLEY | £7.10 |
| 146 | DOVER | £7.10 |
| 147 | HIGHLAND | £7.10 |
| 148 | ISLE OF WIGHT | £7.10 |
| 149 | MENDIP | £7.10 |

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|---------------------------|--------|
| | COUNCIL | |
| 1 | LONDON (HEATHROW) | £14.20 |
| 2 | TfL | £10.60 |
| 3 | EPSOM & EWELL | £10.60 |
| 4 | GUILDFORD | £10.00 |
| 5 | LUTON AIRPORT | £9.70 |
| 6 | CARADON | £9.60 |
| 7 | NORTH CORNWALL | £9.60 |
| 8 | ELMBRIDGE | £9.50 |
| 9 | JERSEY | £9.26 |
| 10 | ST ALBANS | £9.15 |
| 11 | MIDLOTHIAN | £8.80 |
| 12 | SEVENOAKS | £8.70 |
| 13 | WOKING | £8.70 |
| 14 | READING | £8.60 |
| 15 | WEST BERKSHIRE | £8.60 |
| 16 | GREAT YARMOUTH | £8.50 |
| 17 | STROUD | £8.50 |
| 18 | CLACKMANNAN | £8.50 |
| 19 | CHELTENHAM | £8.40 |

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|--------------------------------|-------|
| | COUNCIL | |
| 150 | OLDHAM | £7.10 |
| 151 | PENWITH | £7.10 |
| 152 | RUGBY | £7.10 |
| 153 | WINDSOR & MAIDENHEAD | £7.10 |
| 154 | RUNNYMEDE | £7.10 |
| 155 | HARBOROUGH | £7.09 |
| 156 | BABERGH | £7.00 |
| 157 | BROMSGROVE | £7.00 |
| 158 | CARLISLE | £7.00 |
| 159 | CARMARTHENSHIRE | £7.00 |
| 160 | CHICHESTER | £7.00 |
| 161 | EAST LOTHIAN | £7.00 |
| 162 | GRAVESHAM | £7.00 |
| 163 | HERTSMERE | £7.00 |
| 164 | HORSHAM | £7.00 |
| 165 | KINGS LYNN & WEST NORFOLK | £7.00 |
| 166 | MACCLESFIELD | £7.00 |
| 167 | MEDWAY | £7.00 |
| 168 | NEWPORT | £7.00 |
| 169 | PEMBROKESHIRE | £7.00 |
| 170 | SWANSEA | £7.00 |
| 171 | WELWYN HATFIELD | £7.00 |
| 172 | WESTERN ISLES | £7.00 |
| 173 | SANDWELL | £6.92 |
| 174 | BRAINTREE | £6.90 |
| 175 | BURY | £6.90 |
| 176 | COLCHESTER | £6.90 |
| 177 | WORCESTER CITY | £6.90 |
| 178 | AMBER VALLEY | £6.80 |
| 179 | BEDFORD | £6.80 |
| 180 | BLACKBURN | £6.80 |
| 181 | BOSTON | £6.80 |
| 182 | BRIDGEND | £6.80 |
| 183 | BROXTOWE | £6.80 |
| 184 | CEREDIGION | £6.80 |
| 185 | EAST CAMBRIDGESHIRE | £6.80 |
| 186 | EAST LINDSEY | £6.80 |
| 187 | KINGSTON-UPON-HULL | £6.80 |
| 188 | LIVERPOOL | £6.80 |
| 189 | MANSFIELD | £6.80 |
| 190 | MID DEVON | £6.80 |
| 191 | NORTH KESTEVEN | £6.80 |
| 192 | NORTH NORTHANTS | £6.80 |
| 193 | NORTH WARWICK | £6.80 |
| 194 | SEDGEMOOR | £6.80 |
| 195 | SOMERSET WEST & TAUNTON | £6.80 |
| 196 | S. LANARKSHIRE (CAMBUS/R'GLEN) | £6.80 |
| 197 | SOUTH STAFFORDSHIRE | £6.80 |
| 198 | SOUTHEND ON SEA | £6.80 |
| 199 | TENDRING | £6.80 |
| 200 | TRAFFORD | £6.80 |
| 201 | VALE OF GLAMORGAN | £6.80 |
| 202 | WEST LOTHIAN | £6.80 |
| 203 | WIGAN | £6.80 |
| 204 | WIRRAL | £6.80 |
| 205 | WOLVERHAMPTON | £6.80 |
| 206 | DUNDEE CITY | £6.79 |
| 207 | CHARNWOOD | £6.75 |
| 208 | ABERDEENSHIRE | £6.74 |
| 209 | MALVERN HILLS | £6.72 |
| 210 | ANGUS | £6.70 |
| 211 | BLABY | £6.70 |
| 212 | CONGLETON | £6.70 |
| 213 | EAST DUNBARTONSHIRE | £6.70 |
| 214 | FYLDE | £6.70 |

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|------------------------------|-------|
| | COUNCIL | |
| 215 | NORTH SOMERSET | £6.70 |
| 216 | SHEFFIELD | £6.70 |
| 217 | SOUTH LAKELAND | £6.70 |
| 218 | THREE RIVERS | £6.70 |
| 219 | ABERDEEN CITY | £6.60 |
| 220 | CANNOCK CHASE | £6.60 |
| 221 | CONWY | £6.60 |
| 222 | DUDLEY | £6.60 |
| 223 | EDEN | £6.60 |
| 224 | FAREHAM | £6.60 |
| 225 | FOLKESTONE & HYTHE | £6.60 |
| 226 | HAVANT | £6.60 |
| 227 | LANCASTER | £6.60 |
| 228 | NORTH LINCOLNSHIRE | £6.60 |
| 229 | ROCHFORD | £6.60 |
| 230 | S. LANARKSHIRE (E. KILBRIDE) | £6.60 |
| 231 | SOUTH TYNESIDE | £6.60 |
| 232 | STRATFORD ON AVON | £6.60 |
| 233 | SUNDERLAND | £6.60 |
| 234 | WAKEFIELD | £6.60 |
| 235 | BARROW IN FURNESS | £6.50 |
| 236 | BASSETLAW | £6.50 |
| 237 | CALDERDALE | £6.50 |
| 238 | DUMFRIES & GALLOWAY | £6.50 |
| 239 | EREWASH | £6.50 |
| 240 | GEDLING | £6.50 |
| 241 | HALTON | £6.50 |
| 242 | LUTON | £6.50 |
| 243 | ORKNEY | £6.50 |
| 244 | SEFTON | £6.50 |
| 245 | STAFFORD | £6.50 |
| 246 | STIRLING | £6.50 |
| 247 | TORFAEN | £6.50 |
| 248 | DONCASTER | £6.48 |
| 249 | HYNDBURN | £6.42 |
| 250 | BLAENAU GWENT | £6.40 |
| 251 | CASTLE POINT | £6.40 |
| 252 | COUNTY OF HEREFORD | £6.40 |
| 253 | CREWE & NANTWICH | £6.40 |
| 254 | DERBYSHIRE DALES | £6.40 |
| 255 | EAST RENFREW | £6.40 |
| 256 | ELLESMERE PORT | £6.40 |
| 257 | HINCKLEY & BOSWORTH | £6.40 |
| 258 | MELTON | £6.40 |
| 259 | NORTH AYRSHIRE | £6.40 |
| 260 | NORTHUMBERLAND | £6.40 |
| 261 | WEST LINDSEY | £6.40 |
| 262 | WYRE | £6.38 |
| 263 | WARRINGTON | £6.35 |
| 264 | PERTH & KINROSS | £6.33 |
| 265 | ANGLESEY | £6.30 |
| 266 | BARNSELY | £6.30 |
| 267 | CLYDEBANK | £6.30 |
| 268 | DARLINGTON | £6.30 |
| 269 | SOUTH HOLLAND | £6.30 |
| 270 | SOUTH RIBBLE | £6.30 |
| 271 | ST HELENS | £6.30 |
| 272 | REDDITCH | £6.25 |
| 273 | THANET | £6.21 |
| 274 | CHORLEY | £6.20 |
| 275 | COPELAND | £6.20 |
| 276 | EAST SUSSEX | £6.20 |
| 277 | FALKIRK | £6.20 |
| 278 | FENLAND | £6.20 |
| 279 | NEWCASTLE-UPON-TYNE | £6.20 |

| POSITION | TARIFF ONE 2 MILE FARE | |
|----------|-----------------------------|-------|
| | COUNCIL | |
| 280 | SPELTHORNE | £6.20 |
| 281 | WYCHAVON | £6.20 |
| 282 | RENFREWSHIRE | £6.15 |
| 283 | WYRE FOREST | £6.14 |
| 284 | BRADFORD | £6.10 |
| 285 | S. LANARKSHIRE (CLYDESDALE) | £6.10 |
| 286 | SCOTTISH BORDERS | £6.05 |
| 287 | ALLERDALE | £6.00 |
| 288 | BLACKPOOL | £6.00 |
| 289 | BOLTON | £6.00 |
| 290 | BUCKINGHAMSHIRE | £6.00 |
| 291 | DENBIGHSHIRE | £6.00 |
| 292 | DUMBARTON & VALE OF LEVEN | £6.00 |
| 293 | EAST STAFFORDSHIRE | £6.00 |
| 294 | GATESHEAD | £6.00 |
| 295 | GWYNEDD | £6.00 |
| 296 | KIRKLEES | £6.00 |
| 297 | KNOWSLEY | £6.00 |
| 298 | NORTH WEST LEICESTER | £6.00 |
| 299 | PETERBOROUGH | £6.00 |
| 300 | POWYS | £6.00 |
| 301 | PRESTON | £6.00 |
| 302 | ROTHERHAM | £6.00 |
| 303 | SALFORD | £6.00 |
| 304 | TELFORD & WREKIN | £6.00 |
| 305 | THURROCK | £6.00 |
| 306 | WARWICK | £6.00 |
| 307 | STOKE-ON-TRENT UA | £5.90 |
| 308 | VALE ROYAL | £5.90 |
| 309 | WALSALL | £5.90 |
| 310 | EAST RIDING | £5.85 |
| 311 | FLINTSHIRE | £5.80 |
| 312 | LICHFIELD | £5.80 |
| 313 | MERTHYR TYDFIL | £5.80 |
| 314 | NEATH PORT TALBOT | £5.80 |
| 315 | NORTHERN IRELAND | £5.80 |
| 316 | NORTH NORFOLK | £5.80 |
| 317 | RHONDDA CYNON TAFF | £5.80 |
| 318 | NORTH EAST DERBYSHIRE | £5.75 |
| 319 | CAERPHILLY | £5.70 |
| 320 | ASHFIELD | £5.60 |
| 321 | NORTH LANARKSHIRE | £5.60 |
| 322 | S.LANARKSHIRE (HAMILTON) | £5.60 |
| 323 | WREXHAM | £5.60 |
| 324 | NEWCASTLE-UNDER-LYME | £5.55 |
| 325 | INVERCLYDE | £5.54 |
| 326 | EPPING FOREST | £5.50 |
| 327 | REDCAR & CLEVELAND | £5.50 |
| 328 | ROCHDALE | £5.50 |
| 329 | HARTLEPOOL | £5.40 |
| 330 | SOUTH KESTEVEN | £5.30 |
| 331 | STAFFS MOORLANDS | £5.20 |
| 332 | WEST LANCASHIRE | £5.20 |
| 333 | STOCKTON ON TEES | £5.10 |
| 334 | CHERWELL | £5.08 |
| 335 | BURNLEY | £5.00 |
| 336 | ROSSENDALE | £5.00 |
| 337 | MIDDLESBROUGH | £4.90 |
| 338 | BOLSOVER | £4.60 |
| 339 | OADBY & WIGSTON | £4.40 |
| 340 | PENDLE | £4.40 |
| 341 | MALDON | £ |
| 342 | RUTLAND | £ |
| 343 | SOUTH DERBYSHIRE | £ |
| 344 | WEST DEVON | £ |

Quarter 2 2023/2024 Performance Report and Risk Register

Community Services Committee – 9th November 2023

Report of: Head of Operations and Contracts and Head of Communities and Partnerships

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

The appendix to this report contains data on the Committee's key performance indicators for quarter 2 2023-2024, to enable Members to monitor how the Council is delivering services.

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

Contact Officer

Simon Mander, Head of Operations and Contracts, smander@tandridge.gov.uk

Julie Porter, Head of Communities and Partnerships, jporter@tanridge.gov.uk

Recommendation to Committee:

To review and note the most critical Quarter 2 2023-2024 performance indicators for this Committee.

To review and note the most critical risks for this Committee.

Reason for recommendation:

To support the Committee to monitor and manage its performance.

Introduction and background

1. The performance report for quarter 2 for Operational Services, Waste and Community Safety is at Appendix A.
2. The performance indicator for Street Cleansing is again off target for this quarter.
3. The service faces the same challenges as outlined in the previous report. Due to the long-term sickness in this area permission has been granted to

recruit two agency staff to cover the work not being carried out due to sickness of permanent staff.

4. In Quarter 2 the number of safeguarding cases reported to Committee increased from 9 to 15. The largest reason was self-neglect. To help Officers handle these difficult calls some additional training was delivered to the Customer Services team and provided additional support information such as the Crisis helpline.

In September a Surrey Safeguarding Adults Board annual quality assurance assessment was also completed. The feedback from this assessment will be available in December 2023.

5. The risk register can be found at Appendix B.
6. The most significant risk is around the tree management regime and dealing with Ash die back across the District.
7. The Council has in place a Tree Management plan which sets out the inspection regime according to high, medium, and low criteria depending on where the trees are situated.
8. The Council has struggled with the continuous employment of a Tree Officer, and this has led to periods of time where there were fewer inspections. This has resulted in backlogs of inspections which has been challenging to catch up on.
9. The HRA three yearly tree inspections were completed last year, and Officers will look to see if the inspections can be reprofiled so that the inspections are more even across the three-year period.
10. Currently there are 22 high risk open spaces that need an inspection and again Officers will work to complete this as soon as is feasibly possible.
11. Work to commission woodland management consultants to produce the woodland management for the woodland estate will continue.

Key implications

Comments of the Chief Finance Officer

There are no direct finance implications arising from this report, however the Q2 Financial update report to this Committee flags the potential financial risks relating to tree management.

Comments of the Head of Legal Services

As this report is for noting, there are no direct legal implications arising from this report.

Equality

This report holds no proposals that would disadvantage any minority groups.

Climate change

This report holds no proposals that would impact on the Council's commitment to Climate Change.

Appendices

- Appendix A: Performance indicators
- Appendix B: Risk register

Background papers

None.

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| Operational services | | | |
|---|---|--|--|
| Indicator | Target | Quarter 1 2023-2024 | Quarter 2 2023-2024 |
| | | 1 Apr 23 - 30 June 23 | 1 July 23 - 30 Sept 23 |
| Number of refuse missed bins out of 100,000 collections per week (lower outturn is better) | 40 | April - 35 May - 20 June - 39 | July - 26 August - 31 September - 21 |
| Number of recycling missed bins out of 100,000 collections per week (lower outturn is better) | 40 | April - 23 May - 30 June - 32 | July - 20 August - 14 September - 26 |
| Number of food waste missed bins out of 100,000 collections per week (lower outturn is better) - New from Q1 20/21 | 40 | April - 26 May - 31 June - 40 | July - 32 August - 36 September - 28 |
| Percentage of household waste that is sent for reuse, recycling or composting | Data only - 2022/23 unaudited outturn | Q1 23/24 - 60.3% | Q2 2023/24 data not available until end of Dec 2023 |
| Percentage of roads, footpaths and public open spaces, which are TDC's responsibility which meet the environment cleanliness standard | 95% | April - June 92% | July - August - 90% |
| Average time to remove fly-tips (working days) | 2 working days | 1.5 days | 1.5 days |
| Number of fly-tipping cases in Tandridge District per month | Data only | April - 74 May - 70 June - 71 = 215 | July - 70 Aug - 81 Sept - 78 = 229 |
| Number of fly tipping enforcement actions | Data only | April - 6 May - 7 June - 8 = 21 | July - 17 Aug - 6 Sept - 0 = 23 |
| % of toilets open | | April - 80.5% May - 80.5% June - 80.5% | April - 80.5% May - 80.5% June - 80.5% |
| % of playgrounds partially closed | | April - 8% May - 8% June - 8% | April - 11% May - 11% June - 11% |
| % of playgrounds fully closed | | April - 0% May - 0% June - 0% | April - 0% May - 0% June - 0% |
| Kilograms of residual household waste collected per household | Data Only - 2022/23 unaudited outturn 356.23kgs | Q1 94.71kgs | Q2 2023/24 data not available until end of December 2023 |
| Communities and Partnerships | | | |
| Indicator | Target | Quarter 1 2023-2024 | Quarter 2 2023-2024 |
| | | 1 Apr 23 - 30 June 23 | 1 July 23 - 30 Sept 23 |
| The number of ASB cases reported to the Council | Data only Operational data for EMT | There is currently no way of recording this data. It is currently being scoped as part of the ASB project and will form part of the new digital tranformation work | There is currently no way of recording this data. It is currently being scoped as part of the ASB project and will form part of the new digital tranformation work |
| The number of Community Triggers | Data only Operational data for EMT | 0 | 0 |
| The number of cases nominated to CHARM (Community Harm and Risk Management) per quarter. | Data only Operational data for EMT | 7 | 4 |
| The number of safeguarding cases we have handled per quarter | | 9 | 15 |

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Appendix B: Community Services Risk Register

| Ref: | Risk cause and event | Risk consequences | Risk Owner | L | I | RAG | Mitigating actions and responsibility | Status update | On corporate risk register |
|------|---|---|---|---|---|-----|--|---|----------------------------|
| CS1 | Inability to carry out waste collection service in line with the performance management framework. Strike action becoming more common in the industry due to current economic climate | Waste left on the street. Environmental impact. Poor reputation for Council. No alternative for residents. | Head of Operations and Contracts Simon Mander | 3 | 3 | 9 | <p>A plan has been produced to prioritise the different types of waste collected to ensure any which may impact public health are collected first, if there is not enough staff, or other impact to the service.</p> <p>Process in place for Biffa to provide updates when staff absent levels are likely to impact on service delivery.</p> | <p>Priority of collections has been reviewed and is still fit for purpose.</p> <p>Officers are in regular contact with the Biffa contract manager regarding any staffing issues or any changes which may impact service delivery.</p> | No |
| CS2 | Loss of Goods Vehicle Operating Licence at the depot (due to lack of resilience) | Inability to carry out cess pool services impacting on public health. Reputational impact. | Head of Operations and Contracts Simon Mander | 3 | 3 | 9 | <p>An external company has carried out an audit and identified areas for improvement.</p> <p>An interim Transport Manager has been appointed.</p> | Risk reviewed and risk decreased. | No |

| | | | | | | | | | |
|-----|---|---|---|---|---|----|--|---|-----|
| CS3 | Delays in monitoring council owned trees and impact of Ash dieback creates greater risk of tree falls | <p>Risk to life if procedures are not followed.</p> <p>Reputation of the Council if there are any injuries or fatalities.</p> <p>Legal implications if Council does not meet statutory obligations under the Civil Contingencies act.</p> <p>Financial implications due to damage to property / persons.</p> | Head of Operations and Contracts Simon Mander | 3 | 4 | 12 | <p>The Council has a qualified tree officer.</p> <p>The Council has adopted a Tree Management Plan which sets out how sites are classified as High, Medium and Low risk sites. There is a planned monitoring schedule for site inspections based on their risk score.</p> <p>Actions to take The Council needs to produce woodland management plans and managing the ash dieback removal project. Review data for the woodland management and request tenders for the production of the woodland management plans</p> | <p>Currently there are 22 high risk sites overdue their inspection.</p> <p>The planned 3 yearly HRA tree inspection programme has been delivered.</p> <p>2 quotes have been received for producing the Woodland management funds. As a result of improving the quality of data regrading Woodlands the quotes will need to be resubmitted</p> | Yes |
| CS4 | The Council's ability to respond to a major incident | <p>Reputation of the Council.</p> <p>Legal implications if the Council don't meet statutory obligations under the Civil Contingencies act.</p> <p>Risk to life if procedures are not followed.</p> | Head of Communities and Partnerships Julie Porter | 2 | 4 | 8 | <p>Emergency Plan, Emergency Planning exercises with other LRF members, Business Continuity plans reviewed annually. Attendance at LRF meetings. Review of partner and internal approaches as a result of lessons learned from other authorities events. Ensure Key senior staff attend regular multi-agency briefings and training.</p> | Partnership working with Surrey CC to assist with training and exercises. Work plan drafted and agreed in Feb 2023. BC exercise carried out in March 2023 with EMT and July 2023 with Key Officer Forum. A number of officers carried out carry out rest centre training in September to increase the number of staff and volunteers trained. An exercise will be planned in 2024 at a Community Centre in the District. | No |
| CS5 | Failure of Freedom Leisure Contract | <p>Loss of leisure facilities in the district and impact on residents' wellbeing</p> <p>Financial implications as two sites are owned by the Council.</p> <p>Reputational risk if Council seen as unsupportive. Increase in complaints to the Council from residents. Negative impact in Partnership working with Health and Community stakeholders</p> | Head of Communities and Partnerships Julie Porter | 3 | 3 | 9 | <p>A review of the current contract and financial position was carried out by an independent consultant. The findings were presented at the Community Services Committee in June 2023. A bid was submitted via Sports England for the Swimming Pool support fund to assist with the financial pressures due to the increase in energy costs. The decision will be announced in October 2023.</p> | Energy prices have reduced slightly and cost mitigations have taken place on both sites. Regular meetings continue with Freedom Leisure. It was agreed that a Leisure/Wellbeing strategy would be worked on in Partnership with Freedom Leisure and Active Surrey over the next 6-9 months. The Government launched Phase 2 of the Swimming Pool Support fund in September 23. Tandridge have submitted an application for capital funding for investment in energy measures for pools and leisure centres to reduce future operating costs and make facilities more sustainable. | Yes |

| | | | | | | | | | |
|-----|---|--|--|---|---|---|---|--|----|
| CS6 | Failure to meet statutory requirements under the Anti-social behaviour, Crime and Policing Act 2014. To limit the impact on victims and communities | Risk to life if partners don't report effectively. Reputational if policies and procedures are not followed. Financial cost of legal work to evict tenants if early intervention not taken | Head of Communities and Partnerships Julie Porter | 2 | 4 | 8 | Staff and Members have attended ASB training from the Head of ASB at Surrey Police. A project to review policies and procedures was launched in 2022 and will continue over the next financial year to ensure that the Council has robust procedures and reporting processes to meet statutory requirements | Monthly project highlight reports are presented to EMT on the progress of the project. IT requirements for reporting have been scoped and will be incorporated as part of the digital project. | No |
| CS7 | Safeguarding policies and procedures not in place | Failure to fulfil responsibilities in relation to safeguarding could lead to significant harm or death of a child or vulnerable adult and the potential ensuing legal action and reputational damage for the authority. All employees must be aware of the organisation's responsibilities in relation to safeguarding children and vulnerable adults. This means being able to identify signs of concern and knowing when to share information and to report those. Appropriate response needs to be in place in the event of a Domestic Homicide Review or involvement in a Child Safeguarding Practice Review or a Safeguarding Adults Review. | Head of Communities and Partnerships Julie Porter | 2 | 2 | 4 | Policies and procedures for safeguarding in place and reviewed as appropriate - on-line referral forms in place for single point of access (CSPA) and for multi-agency safeguarding hub (MASH) to track and follow up on concerns raised - all employees undertake awareness training for safeguarding and part of new employees induction and training undertaken annually - Enhanced level safeguarding training undertaken by relevant staff as identified according to their responsibilities - Annual undertaking of S11 audit from Children's safeguarding Board - Participation in audits of adult safeguarding when requested by Surrey County Council - Representation on the Surrey adult safeguarding Board, the Children's Partnership Executive Group and the Surrey wide safeguarding Children's Business Group - DBS checks carried out for all new staff - Procedures in place for conducting Domestic Homicide reviews | Added to risk register following audit review. Adult Safeguarding Board Self assessment submitted Sept 2023. New Children's Safeguarding S11 audit to begin in January 2024. All cases reported to the council are reviewed at the quarterly Safeguarding leads meeting. | |

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Quarter 2 2023/24 Budget Monitoring - Community Services Committee

Community Services Committee Thursday, 9 November 2023

Report of: Chief Finance Officer (Section 151)

Purpose: To note the 2023/24 Quarter 2 / Month 6 (September) financial position of the Committee and take associated decisions.

Publication status: Unrestricted

Wards affected: All

Executive summary:

This report presents the 2023/24 Quarter 2 / Month 6 (September) financial position of both Revenue and Capital for the Committee.

This report supports the Council's priority of: Building a better Council/
Creating the homes, infrastructure and environment we need / supporting
economic recovery in Tandridge/ Becoming a greener, more sustainable District

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

Recommendation to Committee:

That the Committee's forecast Revenue and Capital budget positions as at Quarter 2 / M6 (September) 2023/24 be noted.

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 the revenue budget is 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 in terms of the effect on the developing budget for 2024/25.

The consolidated position for quarter 2 will be reported to Strategy & Resources Committee on the 30th November 2023.

Introduction and background

- 1 The 2023/24 Community Services revenue budget was proposed at £4,560k on 17th January 2023 and approved by Full Council on the 9th February 2023. This has since been increased by £53k to distribute an amount held corporately for the 2023/24 pay award, bringing the total budget to £4,613k.
- 2 The Capital Programme for 2023/24 was approved at £990k on 17th January 2023. Carry forwards of £1,087k were approved at S&R Committee on 29th June 2023 to increase the available budget to £2,077k. Rephasing of the Capital Programme was approved at the S&R Committee on 28th September 2023 to re-set the budget required to £1,740k.

Key implications

Revenue

- 3 At Month 6 a full-year revenue underspend of £59k is forecast. The change from Month 3 is an improvement of £59k. The main reasons for the changes are set out below:
 - (£48k) Salaries – underspend due to £12k vacancies in Waste Services and £38k underspend in Handyman Services. The Handyman Service is being realigned with the Housing contract for Disabled Facility Grant and Aids and Adaption. The contract is currently being re-tendered and will include the Handyman Service in the new contract from April 2024. In the current financial year the existing contract has been extended to include the Handyman Service. It should be noted that in outsourcing the Handyman Service there is a net saving to Community Services

Committee of £16k. This consists of £38k salary saving, offset by £22k of contract costs as set out below.

- (£19k) Leisure & Community Services Grants - due to a contingency budget no longer needed.
- (£31k) Environmental Services - £26k saving for 1FTE post being vacant. The team expect that this post will be filled shortly. £5k for additional premises licences income.
- (£17k) Waste Services - £27k additional savings from Bring Banks service ceasing. Additional £7k revenue from sale of wheelie bins. Offset by £11k additional garden waste administration charges, £4k additional costs of collection of medical waste and £2k other small variances.
- £15k Cesspool Services – £27k less income forecasted offset by £12k savings in disposal costs.
- £27k All Operational Services – £7k less income from sales of scrap metal. Additional £22k increase in Handyman Service costs from changing delivery model from in-house to outsource (offset by salary savings above).

Capital

- 4 The Committee's current capital budget is set at £1,740k. This is derived from the original budget of £990k, plus carry forwards of £1,087k from previous years, less £337k of re-phasing reported and approved in the September Committee cycle.
- 5 Against the revised budget of £1,740k, the Community Services Committee capital forecast at Q2 has been reviewed and reforecast to £1,084k. The variance of (£656k) is due to-
 - £75k Waste and Recycling – acceleration for waste bins. Further work has been carried out by the Waste team, which has concluded that there will be more spend than was forecast at Q2.
 - (£581k) Parks, Playgrounds and Open Spaces – slippage. This amount will be reprofiled into the 2024/25 capital budget subject to Committee approval at outturn. The slippage is broken down into the schemes below-
 - i. (£434k) – Childrens Playgrounds
 - ii. (£105k) – Park Pavilions
 - iii. (£42k) – Playground Match Funding
 - (£150k) Community Infrastructure and Assets, which all relates to Public Convenience Schemes with the intention to progress Godstone and Ellice Road in this financial year.
- 6 Spend across the capital programme for Community Services stands at £122k / 11% at Q2, indicating that capital spend will need accelerate to avoid a significant risk that the full capital budget will not be achieved. It should be noted that to enable the delivery of Community Services Capital

programmes, particularly in Playgrounds and Public Conveniences. there are plans to recruit an interim resource to help manage the programmes.

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 – Committee’s M6 (September) 2023 Financial Report and supporting data.

Background papers

- Community Services Committee 23/24 draft budget, Medium-Term Financial Strategy and capital programme – 17th January 2023
- 2023/24 final budget, MTFS and capital programme - Strategy and Resources Committee 31st January 2023
- 2023/24 final budget, MTFS and Capital programme – Full Council 9th February 2023.

- 2023/24 Budget – Outturn Report – Strategy and Resources Committee
29th June 2023
- Quarter 1 2023/24 Budget Monitoring – Community Services Committee
19th September 2023

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Appendix A

Quarter 2 / Month 6 (September 23) Financial Report – Community Services Committee

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Mark Hak-Sanders
Chief Finance Officer (S151)

November 2023

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

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Revenue Budget - Community Services

| 2022/23 | Forecast | Annual | Outturn | Change | One-off | Ongoing |
|------------------------------------|--------------|--------------|-------------|-------------|-------------|-----------|
| Outturn | Qtr 2 | Budget | Variance | from Qtr 1 | events | Pressures |
| £k | £k | £k | £k | £k | £k | £k |
| 1,206 Salaries | 1,250 | 1,298 | (48) | (48) | (10) | (38) |
| (31) Car Parking-On Street | 0 | 0 | 0 | 0 | | |
| 30 Car Parking-Off Street | 41 | 40 | 1 | 1 | | 1 |
| (19) Hackney Carriage/Private Hire | (19) | (19) | 0 | 0 | | |
| 201 Leisure & Community Grants | 241 | 260 | (19) | (19) | | (19) |
| 290 Environmental Services | 280 | 311 | (31) | (31) | (31) | |
| 2,245 Waste Services | 2,308 | 2,325 | (17) | (17) | (17) | |
| (36) Cesspool Services | (44) | (59) | 15 | 15 | | 15 |
| (199) All Operational Services | (103) | (130) | 27 | 27 | | 27 |
| 400 Parks and Open Spaces | 585 | 582 | 3 | 3 | | 3 |
| 69 Streets & Public Conveniences | 15 | 5 | 10 | 10 | (4) | 14 |
| 0 Other Variances less than £10k | 0 | 0 | 0 | 0 | | |
| 4,156 Community Services | 4,554 | 4,613 | (59) | (59) | (62) | 3 |

Community Services: (£59k) Underspend – Change (£59k) from M3, mainly due to :-

- **(£48k) Salaries underspend** - Change (£48k) from M3, due to £10k overachieved vacancy factor in Waste Services and £38k underspend in Handyman Services (offset in Ops Services by £22k new contract costs), as service being realigned with the Housing contract for DFG and Aids and Adaptions. (Note Handyman Service delivery model change has led to a net saving to CS of £16k).
- **£1k Car Parking Off-street** – Change £1k from M3, due to reduced income in car parks excluding Ellice Road.
- **(£19k) Leisure & Community Grants** – Change (£19k) from M3, due to savings on a contingency budget no longer needed.
- **(£31k) Environmental Services** – Change (£31k) from M3 due to (£26k) saving for 1 FTE vacant, expected to fill in October / November 2023 and (£5k) additional income from premises licences.
- **(£17k) Waste Services underspend**, - Change (£17k) from M3, due to (£27k) savings from Bring Banks, (£7k) wheelie bins sales offset by additional costs of £11k for garden waste admin, £4k collection of medical waste and £2k other small variances.
- **£15k Cesspool Services** – Change £15k from M3, due to income down by £27k offset by £12k savings in disposal costs.
- **£27k All Operational Services** – Change £27k from M3, due to £7k reduced quantities of scrap metal income, £22k increase in costs - Handyman changes in services delivery from in-house to outsourcing model, offset by (£2k) increased cemetery fees.
- **£3k Parks & Open Spaces** – Change £3k from M3, due to (£1k) savings from NNDR no longer due on toilets, offset by £4k unachievable budget for rent and wayleaves.
- **£10k Streets & Public Conveniences underspend**, - Change £10k from M3, due to £4k savings on water charges offset by additional £10k costs of repair of sweeper and £4k unachievable third-party income.

Revenue Risks - Community Services

| Committee | Outline of Risk | Mitigation | Range Max - Min £k |
|--------------------|---|---|--------------------------|
| Community Services | Ops and Localities net shortfall of savings from Phase 1 Tandridge Future Saving's programme | Improvements in 2023/24 outturn | £16.5k |
| Community Services | Trees - Throughout the District Ash dieback continues to be a potential risk. Also trees near railway lines will cost more to manage as specialist contractors have to be engaged and also potentially railway line closure, speed restrictions and H&S issues may become a bigger issue. | Ensuring tree management is programmed to be flexible enough to allow any arising risks to be dealt with in a timely basis. | |

Revenue Opportunities - Community Services

| Committee | Outline of Opportunity | Any blockers to achievability | Range Max - Min £k |
|--------------------|--|---|--------------------------|
| Community Services | Waste and Garden waste contract indexation rate used in the Budget 2023/24 may now not be as high as anticipated. If this happened then the Council would incur less costs on both the Waste and Garden waste contracts. This has not been included in the latest forecast as there is a high degree of volatility around what may happen. | The UK inflation rates stay high and drive up the cost of living. | £0-£59k |

Savings Tracker - Community Services

| Committee | Target | Complete | Green | Amber | Red | Black |
|----------------|------------|------------|------------|-----------|----------|-----------|
| Community Svcs | 388 | 198 | 148 | 17 | 0 | 26 |
| Total | 388 | 198 | 148 | 17 | 0 | 26 |

| |
|------------------------|
| Target |
| Achieved |
| Plans in place |
| Some risks to delivery |
| Significant risk |
| Not achieved |

- The Community Services Committee budget includes a savings target of £388k.
- Of this:
 - £198k has been achieved
 - £26k has not been achieved
- The £26k (£16k+£10k) which has not been achieved relates to savings in Regulatory Services improved productivity and standardisation of TDC and MV (Mole Valley) websites. The FTP reviews are still in an early stage of development and any savings are now likely to be next financial year. It is expected that the majority of the saving can be ultimately delivered.
- Detail of the 2023/24 savings plan for this committee is set out below:

| Savings Title | Total Target saving (2023/24) | Complete | Green | Amber | Red | Black |
|---|-------------------------------|------------|------------|-----------|----------|-----------|
| Ops: Redesign and remodelling | 148 | | 148 | | | |
| Ops: Redesign and remodelling, Integrated Model and potential outsource | 17 | | | | 17 | |
| Ops: Localities Restructure | 34 | 34 | | | | |
| Ops: Based on assumption of launch of new operating model | 41 | 41 | | | | |
| Coms&P/Ships: Reduce Westway funding | 50 | 50 | | | | |
| Waste: Bring sites | 50 | 50 | | | | |
| Waste: Increase Garden Waste chgs | 23 | 23 | | | | |
| Reg Svcs: Productivity Improvements | 16 | | | | | 16 |
| Reg Svcs: Standard approach to websites | 10 | | | | | 10 |
| Total | 388 | 198 | 148 | 17 | 0 | 26 |

Capital Budget - Community Services

| Service | Original Budget 2023/24 £k | Carry Forward from 2022/23 £k | Approved Additions and Rephasing £k | Original Budget incl. Carry Forwards & Additions 2023/24 £k | Forecast M6 2023/24 £k | Variance M6 2023/24 £k | Variance Overspend/ (Underspend) £k | Variance Acceleration/ (Slippage) £k |
|---------|----------------------------------|--|--|--|---------------------------------|---------------------------------|--|---|
|---------|----------------------------------|--|--|--|---------------------------------|---------------------------------|--|---|

| Community Services | | | | | | | | |
|-------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|
| Waste and Recycling | 123 | 110 | (215) | 19 | 93 | 75 | 0 | 75 |
| Parks, Playgrounds and Open Spaces | 539 | 547 | 0 | 1,086 | 505 | (581) | 0 | (581) |
| Community infrastructure and assets | 328 | 430 | (122) | 635 | 485 | (150) | 0 | (150) |
| Total Community Services | 990 | 1,087 | (337) | 1,740 | 1,084 | (656) | 0 | (656) |

The Capital Budget was approved by Full Council on 9th February 2023 at £990k.

The request for Capital carry forwards of £1,087k from 2022/23 was approved in the S&R Committee on 29th June 2023, with a revised phasing reported during the September 2023 committee cycle.

At Q1, reported to Committee in September, the total capital requirement for 2023/24 was re-set at £1,740k.

- At Q2, the total capital forecast is £1,084k.
- The variance of (£656k) is due to below:-
 - £75k – Acceleration for Waste Bins. Further work has established the previous reprofiling was too restrictive.
 - (£581k). Slippage on Parks, Playgrounds and Open Spaces. All of the slippage amounts sums removed are to be reprofiled into 2024/25. The slippages are broken down into schemes below-
 - (£434k) - Childrens Playgrounds.
 - (£105k) - Park Pavilions.
 - (£42k) - Playground Match Funding.
 - (£150k) Slippage on Community Infrastructure and assets, all relates to Public Conveniences.
- It should be noted that there are plans to recruit an interim resource to help with managing the capital spend particular in Playgrounds and Public Conveniences.
- Spend across the Committee's schemes is c.£122k (11%) at Q2.

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