

Business Case for Potential CSB Saving/Income

Title	Car parking income		Saving or Income ? ("X")	Saving	Income
					X
First year potential saving / income occurs (+ amount p/a)	2015/16	(options 1 to 3): £168,999 to £234,592 Over and above (Option4) £60,600	Sensitivity of Proposal ("X")		
	2016/17	£0	Low	Medium	High
	Future	£0			X

The Issue

To increase income from the 17 pay and display car parks in Council ownership. After a 5 year period of no increases in tariff the Council revised pay and display charges on 1 May 2014, with an income target of £150,000 for 2014/15. However the current income profile suggests that the actual income will be lower.

The Proposal

Three options have been modelled for increasing the parking tariff:

Option 1 - tariff increase in all car parks, anticipated additional income £168,999

Option 2 - tariff increase in all car parks except Waltham abbey and Ongar, anticipated additional income £146,082

Option 3 - higher tariff increase in all car parks excluding WA and Ongar, anticipated additional income £234,592

Option 4 – in addition to the above:

- £1 for all day parking in the 9 car parks currently free on Saturdays, anticipated income of £18,000
- £1 for all day parking in the 17 car parks that are free on Sundays, anticipated income of £28,000
- £1 all day on Bank Holidays, anticipated income of £4,600
- Introducing short stay tariff (same as Cottis Lane Car Park) in the visitors car park in Civic Offices, anticipated income of £10,000

The table below indicated the three possible tariffs:

Type of car park	Up to 30 min	Up to 1 hr	Up to 2 hr	Over 2 hr	Up to 3 hr	Over 3 hr	Up to 4 hr	Up to 5 hr
Cottis Lane								
Existing	£0.10	£0.70	£1.40		£2.10		£2.80	£3.5
Proposed Option 1	£0.10	£0.80	£1.60		£2.40		£3.20	£4
Proposed Option 2	£0.10	£0.80	£1.60		£2.40		£3.20	£4
Proposed Option 3	£0.10	£0.9	£1.80		£2.50		£3.50	£4.5
Short Stay								
Existing	£0.10	£0.80	£1.60		£3.20	£10.0		
Proposed Option 1	£0.10	£0.90	£1.80		£3.50	£10.0		
Proposed Option 2	£0.10	£0.90	£1.80		£3.50	£10.0		
Proposed Option 3	£0.10	£1.0	£2.0		£4.0	£10.0		
Long Stay								
Existing			£1.60	£3.50				
Proposed Option 1			£1.80	£3.80				
Proposed Option 2			£1.80	£3.80				
Proposed Option 3			£2.0	£4.0				
Combined								
Existing	£0.10	£0.80	£1.60	£3.50				
Proposed Option 1	£0.10	£0.90	£1.80	£3.80				
Proposed Option 2	£0.10	£0.90	£1.80	£3.80				
Proposed Option 3	£0.10	£1.0	£2.0	£4.0				

Impact and implications of the Proposal (including any equality issues)

Following the increase in tariff in May 2014 the Council's car parking charges are now comparable to the CIPFA nearest neighbour group and other geographically adjoining authorities. If the charges are increased significantly then there is a risk that users will avoid using the car parks and that could have a detrimental impact on income levels. If the number of visitors/shoppers reduces then the high streets and town centres close to the car parks could be negatively affected. Another increase so soon after the May increase could be unpopular with residents and businesses.

Increases to the longer/all day parking tariff will impact not only commuters but also local employees. This could have a detrimental impact on the high streets and local businesses.

Any required staffing or financial resources required (e.g. one-off costs) to achieve the saving/income

Capital investment will be required to purchase new smart pay and display meters as well as to carry out changes to the car park notices boards. Estimates of costs will become available once Cabinet has agreed the level of changes required (for example the number of meters that can take credit card payments etc)

Once off revenue expenditure will also be required to advertise and introduce legal traffic variation orders to enable the changes.

Any alternative options for different amount(s) of saving/income, including implications

Subject to detailed business cases some areas of additional income include:

Boot Sales/Markets/Fayres, BMX & Skateboard Ramps, Go Karts, Drive in Cinema, Firework Display, Lorry Park between 6pm – 6am, Outdoor Concerts/ Bands/Productions, Weekend Fairgrounds, Outdoor Gyms i.e. Boot Camps, Street Soccer Tournaments

Responsible OfficerKim Durrani, Assistant Director
Technical**Director**Derek Macnab,
Director of Neighbourhoods

Business Case for Potential CSB Saving/Income

Title	Grants to Voluntary Organisations		Saving or Income ? ("X")	Saving	Income
				x	
First year potential saving / income occurs (+ amount p/a)	2015/16	£35,747	Sensitivity of Proposal ("X")		
	2016/17	£0	Low	Medium	High
	Future	£0		x	

The Issue

The District Council's Grant Aid Scheme for voluntary and community groups currently has an annual budget of £94,970. This is made up of:

- One-off grants of up to £5,000 (20 in 2013/14) towards specific projects; and,
- 15 grants of up to £5,000, totalling approximately £49,000, to support community groups over the longer term. These are funded under 3 year Service Level Agreements (SLAs) all of which expire in March 2016.

In addition to this the Council currently provides:

- 2 larger grants to VAEF and the CAB totalling approximately £153,000 in 2013/14;
- Subsidies totalling £34,620 towards VAEF's office accommodation and telephones;
- £20,000 (DDF) towards Epping Forest Re-Use; and,
- A subsidy towards the rent for office accommodation for the Homestart Scheme.

The issue is to reduce these budgets in order to effect budget savings.

The Proposal

The proposal is to reduce the grant budget, as has already done by most other authorities, in order to achieve savings of £35,747.

It is considered that this can be achieved by:

- Reducing the subsidies to VAEF for office accommodation and telephones by £16,680 (*note: dependent on further information from ICT and Accountancy on current telephone costs*);
- Not reallocating an amount of £7,550 used as a subsidy agreed by the District Council towards the rental of premises by Epping Forest Homestart. Homestart closed in August 2014; and,
- Reducing the overall grant budget by £11,517. This will reduce the currently allocated budget from £94,970 to £83,453 (£43,453 committed under SLAs plus £40,000 for one-off schemes).

Apart from the £7,550 for Homestart, it is not proposed to reduce the portion of the budget that is allocated for longer term projects as these are the subject of SLAs that do not expire until March 2016.

Funding for the Re-Use project was under a two-year DDF allocation which expires in March 2015.

Impact and implications of the Proposal (including any equality issues)

Any reduction in the grant aid budget will impact on needy organisations and could lead to their closure in certain instances. Although far from ideal and it would be emotive, a general reduction in the overall budget would hit 'would-be' applicants rather than those in receipt of current funding and known to be dependent on it.

As some of the organisations provide a lifeline to people in rural communities where there may be few other community/leisure groups this could increase the likelihood of some individuals that don't have easy access to transport becoming isolated.

Some of the groups are targeted towards individuals with certain protected characteristics and this may, therefore, have a negative impact in terms of equalities. Further equality analysis is needed, however, the Council is setting up a Task and Finish Panel on the Grant Aid Policy which will need to look at the issue of equal access as part of the

future eligibility criteria for grant funding. This will include a review of discretionary rate relief to ensure a consistent policy.

One of the proposed funding reductions relates to VAEF. While the District Council has a good relationship with VAEF and values its role and the services it provides, the Council does provide a separate annual grant of just under £40,000 as part of an SLA.

Another funding reduction relates to the Epping Forest Re-use Centre which provides furniture, white goods etc at a reduced cost to those in need. However the Scheme was set up with a view to becoming self-financing over a period of time.

The impact of taking back the funding that had been allocated to Homestart will be minimal although it was intended that the amount concerned would be added back to the overall grant aid budget to assist other voluntary organisations with their projects.

Any required staffing or financial resources required (e.g. one-off costs) to achieve the saving/income

None

Any alternative options for different amount(s) of saving/income, including implications

Varying the level of reduction would alter the severity of the impact.

Responsible Officer

Lyndsay Swan, Assistant
Director Communities

Director

Alan Hall,
Director of Communities