

Business Ratepayers Consultation

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1 Budget and Council Tax Decisions for 2016/17

- 1.1 The Council's core funding from central government will be reduced by £578,000 or 25% in 2016/17 (from £2.3 million to £1.7 million). The Government's provisional funding settlement announced further cuts in funding by just under £1 million from 2017/18 to 2019/20. There is no extra funding being made available for the impact of inflation.
- 1.2 The Council's Medium Term Financial Strategy anticipates the need to deliver £3.3 million of savings to offset the loss of government grant and to manage cost pressures.
- 1.3 Savings are being achieved through a range of initiatives to enable a balanced budget, some of these involve changes to way the Council currently delivers the services it provides and through efficiency savings.
- 1.4 There are a number of service reviews undertaken each year which contribute to the costs cost reduction or income generation. There are also a few service changes planned for 2016/17.
- 1.5 The Borough Council currently charges £177.12 per annum for its share of the council tax (average Band D property) and will consider options for increases up to a maximum of 2% for 2016/17.
- 1.6 The General Fund Summary table on the next page provides an overview of the Council's estimates for 2016/17.

Annexe A: GENERAL FUND SUMMARY

BUDGET SUMMARY	2014/15	2015/16	2015/16	2016/17
	Actual	Original Estimate	Probable Out-turn	Estimate
	£'000	£'000	£'000	£'000
STRATEGY AND RESOURCES	1,182	2,401	1,800	2,209
CAPITAL CHARGES	(2,895)	(2,736)	(2,736)	(2,879)
ENVIRONMENT COMMITTEE	2,859	2,441	2,691	1,821
SOCIAL COMMITTEE	3,123	2,392	2,838	2,731
LEISURE COMMITTEE	3,803	3,376	3,455	3,706
TOTAL NET REQUIREMENT	8,072	7,874	8,048	7,588
CONTRIBUTION TO / (FROM) GENERAL RESERVE FOR YEAR	(84)	(229)	(403)	0
NET BUDGET REQUIREMENT	7,988	7,645	7,645	7,588
FINANCED BY:				
COLLECTION FUND PRECEPT	5,403	5,581	5,581	5,783
REVENUE SUPPORT GRANT	1,436	1,006	1,006	417
NNDR REDISTRIBUTION/RETENTION	909	965	965	1,216
SMALL BUSINESS RATE RELIEF GRANT	178	197	197	0
LOCALISM RELIEF GRANT	193	213	213	219
SURPLUS ON PRIOR YEAR COUNCIL TAX	52	83	83	74
SHARE OF DEFICIT ON RETAINED BUSINESS RATES	(183)	(400)	(400)	(121)
EXTERNAL FUNDING FOR THE YEAR	7,988	7,645	7,645	7,588
GENERAL FUND RESERVE				
BALANCE BROUGHT FORWARD				
1 APRIL	3,058	3,230	3,230	2,827
CONTRIBUTION TO / (FROM) RESERVE	172	(229)	(403)	0
BALANCE CARRIED FORWARD				
31 MARCH	3,230	3,001	2,827	2,827
GROSS TO NET BUDGET 2016/17				
	Gross Expenditure	Gross Income	Reserves to/(from)	Net Expenditure
	£'000	£'000	£'000	£'000
STRATEGY AND RESOURCES	28,182	(27,050)	1,077	2,209
ENVIRONMENT COMMITTEE	8,799	(6,897)	(81)	1,821
SOCIAL COMMITTEE	5,094	(2,241)	(122)	2,731
LEISURE COMMITTEE	6,044	(2,288)	(50)	3,706
ASSET RENTS (LANDLORD ACCOUNT)		(2,879)		(2,879)
TOTAL NET REQUIREMENT	48,119	(41,355)	824	7,588
Funding				£'000
Net Expenditure from above				7,588
Use of working balances				0
Net Budget Requirement				<u>7,588</u>
Funded by:				
Retained National Non-Domestic Rates				1,095
Localism Relief Grant				417
Council Tax Grant				219
Council Tax				5,857
External Funding				<u>7,588</u>

Annexe B: Promoting Economic Vitality

- 1.7 One of the Council's Key Priorities for the period 2012-16 is to "Promote the economic vitality of Epsom & Ewell" and similar priorities are likely to remain within the draft Corporate Plan for 2016/20.
- 1.8 The Sustainable Community Strategy sets out issues and opportunities for the Borough. This has the future prosperity of both Epsom Town Centre in particular, and the Borough in general, featuring as significant priorities.
- 1.9 Objectives surrounding economic vitality are also recognised in planning policy in such documents as the Core Strategy and the more detailed policies contained within Plan E Epsom Town Centre Area Action Plan.
- 1.10 The Committee has adopted a number of Action/Targets under the following headings:
- EV1** Encouraging a vibrant and successful retail and business environment in the Borough
 - EV2** Working with others to create an environment conducive to economic development and entrepreneurship in the Borough
 - EV3** Developing and implementing appropriate planning policies to support economic development
 - EV4** Making progress in delivering Plan 'E' (which provides a detailed vision for the future of Epsom Town Centre over the next 15 to 20 years)
 - VA3** Improving the appearance of Epsom Town Centre
 - VA5** Encouraging good quality design for new buildings and improvements to existing buildings
- 1.11 The Council carries out a range of activity that helps makes the Borough a good place for local businesses however most activity forms part of separate budgets (e.g. the Epsom town centre market). This report provides a brief summary of the most recent activity.

Coast to Capital Local Enterprise Partnership (LEP)/Gatwick Diamond Initiative

- 1.12 At a strategic level, LEPs are part of the Government's reform of economic development and its localism agenda. Regional Development Agencies have been abolished and a combined approach involving both local businesses and local authorities is now leading on economic renewal and growth whilst boosting the private sector. Five area partnerships make up the Coast to Capital area: Brighton & Hove, Croydon, Coastal West Sussex, Rural West Sussex and the Gatwick Diamond (which takes in four Surrey districts) of which Epsom and Ewell is one.
- 1.13 Local business leaders and local authorities set up the Gatwick Diamond Initiative as a business-led private/public sector partnership. The focus is on key strategic issues to address the needs of the area to ensure that it is a world-class place to live, work and do business.

Epsom & Ewell Business Partnership (EEBP)

- 1.14 The aim of the Epsom & Ewell Business Partnership is to help local businesses, with the purpose of facilitating “Profit through Partnership”. Its activities include promoting business to business working, engagement, buying locally and education and training. It uses a variety of approaches such as business forums, website, newsletter and social media.

Town Centres Manager

- 1.15 Epsom and Ewell Borough Council recently recruited into the newly created Town Centres Manger post which is solely funded by the Council.
- 1.16 The purpose of this role is: *“To maintain and improve the economic viability of the Borough,, by acting as a co-ordinator and catalyst and encouraging co-operation between key stakeholders, users and service providers”.*

Epsom Market

- 1.17 The Environment Committee is responsible for the Epsom Market. The Council has agreed a policy that any revenue generated that provides a budget surplus is reinvested in the town centre to support economic activity in the Borough.

Christmas Lights

- 1.18 Non-Council funding has previously been raised for Christmas lights in Epsom, Stoneleigh and Ewell. Once purchased, the main costs are for storing, insuring, repairing and putting up/taking down the lights annually.
- 1.19 The Council has a policy whereby once purchased by contributions, lights are maintained by the Council for a period until they need renewal.

Annexe 3: Epsom & Ewell Borough Council Services

<ul style="list-style-type: none"> • Allotments
<ul style="list-style-type: none"> • Abandoned vehicles
<ul style="list-style-type: none"> • Ashley Road Cemetery
<ul style="list-style-type: none"> • Benefits/Support to assist with rental and council tax charges, fraud investigation
<ul style="list-style-type: none"> • Business rate collection (on behalf of central government, Surrey County Council and Epsom & Ewell Borough Council)
<ul style="list-style-type: none"> • Council Tax collection on behalf of Surrey County Council (76%), Surrey Police (13%) and Epsom & Ewell Borough Council (11%)
<ul style="list-style-type: none"> • Emergency & Contingency Planning
<ul style="list-style-type: none"> • Environmental Health (including food premises inspections, noise complaints, accident investigation)
<ul style="list-style-type: none"> • Epsom Downs conservators (in partnership)
<ul style="list-style-type: none"> • Electoral registration and election management
<ul style="list-style-type: none"> • Fly tipping on public land
<ul style="list-style-type: none"> • Gypsy site management
<ul style="list-style-type: none"> • Highway verge grass cutting and tree maintenance (on behalf of Surrey County Council)
<ul style="list-style-type: none"> • Housing Needs Register, affordable housing, homelessness and emergency housing plus housing advice service
<ul style="list-style-type: none"> • Home improvement agency
<ul style="list-style-type: none"> • Licensing (taxi, street collection, pubs and clubs)
<ul style="list-style-type: none"> • Local land charge searches and property information
<ul style="list-style-type: none"> • Meals on wheels & shopping service
<ul style="list-style-type: none"> • Markets and street trading management
<ul style="list-style-type: none"> • Open spaces, parks and local nature reserves management and maintenance
<ul style="list-style-type: none"> • Parking enforcement (on behalf of Surrey County Council) and car parks
<ul style="list-style-type: none"> • Planning applications & building control

<ul style="list-style-type: none"> • Playgrounds and BMX/skate facilities
<ul style="list-style-type: none"> • Rainbow Leisure Centre (in partnership)
<ul style="list-style-type: none"> • Refuse collection and recycling
<ul style="list-style-type: none"> • Routecall
<ul style="list-style-type: none"> • Social Centres (at the Wells and Longmead)
<ul style="list-style-type: none"> • Sport and leisure development
<ul style="list-style-type: none"> • Sport facilities (football, cricket, bowling, tennis facilities and outdoor gym equipment)
<ul style="list-style-type: none"> • Strategic planning policy for Borough
<ul style="list-style-type: none"> • Street care and environmental improvements
<ul style="list-style-type: none"> • Street cleansing, litter collection, road sweeping and graffiti removal
<ul style="list-style-type: none"> • Telecare and community alarm (in partnership)
<ul style="list-style-type: none"> • Tree inspections and preservation orders
<ul style="list-style-type: none"> • Venues (Epsom Playhouse, Bourne Hall and Ewell Court House plus (in partnership) the Ebbisham Centre and Rainbow Leisure Centre)
<ul style="list-style-type: none"> • Voluntary organisations support
<ul style="list-style-type: none"> • Wellbeing centre