

Draft Revenue and Capital Budget 2016-17

Questions submitted by Councillors:

1. In 10.2 and in the pricing section, there is a divergence of tactics for charging customers from outside of the Borough. For example, it's proposed on page 41 to remove the residents discounted Beachlands tickets, on page 51 the difference between charges for beach huts is maintained or increased (the percentage discount to residents is reduced for weekly hire and increased for annual hire). I would prefer to see the continuation of discounts for residents for parking, beach huts and other services where it currently exists.]
2. Appendix E: we are proposing to increase staffing in the elections team. What is causing such a large increase, and can the demand not be met by using EHDC staff in peak periods?
3. Appendix E: why are we proposing to increase staff in HR, when it is planning to outsource to Capita and the number of staff will substantially decrease when Norse starts on the 1st April. If we do need more HR support as part of the changes, is this factored into the project proposal for the 5 Councils?
4. Appendix E: why are we increasing the corporate support staffing? Again, the JVC and outsourcing should reduce demand.
5. Appendix E: why is car parking income expected to drop, especially with an additional car park becoming available in North Street.
6. Appendix E: why is the CCTV being stopped now? There may be changes in the police approach after the change in Police and Crime Commissioner in May. The Scrutiny Board has previously recommended it is not removed. Our aim is to be a cleaner, safer and more prosperous Borough – it will certainly affect the second and third aims. I can point to various studies that demonstrate it's benefits, e.g.:
 - a. A Scottish Government report states "In conclusion, CCTV appears to result, not only in increased crime detection and evidence useful to the process of investigation and prosecution, but also in a wide range of other benefits beyond an impact on crime. It has been argued that these 'extra' benefits are highly valued by those working alongside CCTV and thus, should not be overlooked when the effectiveness of CCTV is considered."
 - b. All the businesses and groups that I have spoken to in Havant Town Centre support it's continued presence.

- c. I would argue that either savings are found from the other increases in Appendix E or elsewhere rather than remove CCTV.
7. Appendix E: why are the costs of refuse and grounds going up when they are about to be part of the JVC. We need much more explanation, particularly around decreases in income and the need for £85k in 'other staffing costs'.
 8. Appendix G: what is the thinking behind increases costs for tourism services, e.g. beach huts, but not others.
 9. Appendix G: why, when the costs of officer time is increasing by at least 1% due to pay increases, are those charges directly linked to this (e.g. those charged by the hour not increasing)
 10. Appendix G: what is the expected impact of charging for domestic and agricultural rodent control and cockroach control? Why are concessions going to be available for this and not other services? Some other Councils give a discount for those on benefits rather than no charge.
 11. Appendix G - Penalty Charges (including Beachlands) (page 39 of the report) – Is the proposed higher level penalty charge price for 2016/17 of £7 correct?
 12. Appendix G - Proposed 2016/17 Prices Car Parking – please clarify the number of N/as which appear in this section of the report (e.g. page 41)
 13. The budget makes no assumption regarding the financial impact of the NORSE JVC and the Five Councils agreement. Therefore, there is a thought that there may need to be a reassessment at the end of Qtr Two. I would be interested in knowing what mechanisms are in place consider a review and any necessary corrections during the FY?
 14. The budget contains a list of 'aspirational' projects, supported by a business case, which have no funding in place. These include renovations to play areas. Is the extra money ring-fenced for community projects?
 15. Please give details of the predicted underspend for this financial year?
 16. What is the total value of the CI's assets?