

CORPORATE SERVICES DEPARTMENT
MEDIUM TERM FINANCIAL PLAN REVIEW

Purpose of the report

1. To review the Medium Term Financial Plan for Corporate Services department.

Service Outline

2. Corporate Services department is responsible for the provision of a wide range of services, a description of which and the estimates for 2008/09 are given below. The budget for this department also includes costs that relate to the function of the Council as a democratically elected, multi-purpose organisation with community-leadership responsibilities. These costs are not charged to individual services but are separately identified as Corporate and Democratic Core costs.

	Proposed budget £000
Director and Secretarial Support The Director, all secretarial support for the department and some departmental budgets which are held centrally.	535
Accounting and Financial Services The central accounting functions which deal with the Authority's accounting, budgeting, financial reporting, Capital Programme, Treasury Management, VAT and financial planning. The budget includes the cost of the Corporate Financial Systems.	826
Corporate Assurance This service ensures the Council's Section 151 Statutory Financial Officer fulfils his duties. The service conducts audits and provides consultancy support to departments. This service also deals with Risk Management and Insurance and Information Governance (incl Freedom of Information) as well as the Archive service.	442
Payroll This service processes the pay for the Council's 5,000 employees.	264
Information Communications Technology The central ICT Section which supports all of the Council's systems and the budget includes running costs for corporate systems such as e-mail, internet access and the Council's network and telephones.	1,460
Council Tax and National Non Domestic Rates Collection The cost of collecting £73M of Council Tax and NNDR in Darlington.	340

Borough Solicitor & Legal Services The budget includes the Monitoring Officer role, all legal advice, conveyancing, contracts and searches.	492
Registrars of Births, Deaths and Marriages The cost to the Council of providing the registration service.	21
Print & Design Printing and graphic design costs are recharged to service users	(80)
Town Hall The total cost of operating the Town Hall buildings and telephones.	728
Human Resources The cost of the centralised HR service including Health and Safety, the Occupational Health service and the Corporate Training Budget.	876
Performance and Development Performance and Development management for Corporate Services department.	68
Democratic Administrative support to the Council's democratic decision making processes and the costs of Register of Electors.	368
Corporate Management All elected Members' costs and subscriptions to national and regional associations. Also certain defined expenditure required to be excluded from front-line services, principally external audit and inspection fees and bank charges.	1,965
Community Grants Grants to Parish Councils; Financial Assistance and Discretionary Rate Relief to individuals and organisations.	93
Customer Contact Centre Provides the Council's principle first contact for a range of services	911
Property Management The Council has a wide range of property and undertakes key aspects of its portfolio. The service also acquires land and property (voluntarily or by Compulsory Purchase) for key Council projects.	289
Land and Property Covers the maintenance and operation of the Council's land and property portfolio,	244
Building Control Service dealing with statutory building control function, dangerous structures, access (disability) issues and provides advice.	76
Parking The operation and day to day management of the Borough's 18 Pay and Display Car Parks, on-street parking and 13 Resident's Parking Zones.	(1,871)
Environmental Health Staff engaged in pollution control, food hygiene inspections and Health and Safety Enforcement.	562
Prevention of Damage by Pests Pest Control and pest eradication.	63

Public Protection Admin Administrative Support to the Public Protection Division	311
Emergency Plan From the Civil Contingencies Act, new responsibilities on Local Authorities regarding Emergency Planning.	114
Taxi Licensing Licensing and control of standards of Hackney Carriages and private hire vehicles.	3
Licensing Administering the granting and renewal of all licences (excluding Taxis).	13
Trading Standards Weights and measures service, enforcement of product and services standards and consumer advice.	380
Proposed corporate savings relating to car allowances and Council Tax collection to be apportioned to services if approved.	(190)
Total	9,303

Darlington & Stockton Partnership

3. Significant progress continues to be made towards the formal inauguration of the partnership. In November 2007 the formation of the partnership was formally approved by both Council's. This 'shared services' undertaking is about 'joining' together with Stockton-On-Tees Borough Council to provide a range of Corporate and Transactional Services to each Council.
4. Phase 1 of this initiative is comprised of four services:
 - **Design and Print** – This service is to be located in the main at Stockton Municipal Buildings (a small presence will remain in Darlington);
 - **ICT** – mainly located at Lingfield Point Darlington (with a new computer room being built within the lower ground floor of the Town Hall at Darlington), though once again there will be a satellite presence at the Town Hall, Darlington and at various sites within Stockton (as at present);
 - **Transactional Finance** (Payment & Sales ledger, income & banking and system & business support) – This service is located in Bayheath House Stockton along with;
 - **Transactional HR** (Recruitment & Selection, Payroll, Absence Processing, Contracts and system & business support).
5. The business case outlines net savings of £7.4m that can be delivered over the life of the partnership, these savings will be split 61.8/38.2 between Stockton and Darlington based on the initial costs of services at both Councils.
6. There are also planned service improvements in all areas and, in particular a fundamental change in the delivery of ICT by utilising some of the efficiency savings

for reinvestment in ICT to deliver improvements / efficiency gains for other services within the council.

7. The Partnership will create a seamless Partnership with clear, shared objectives, collaborative relationships and a common culture and will also be able to achieve more than each Council could do on its own.

Service Planning

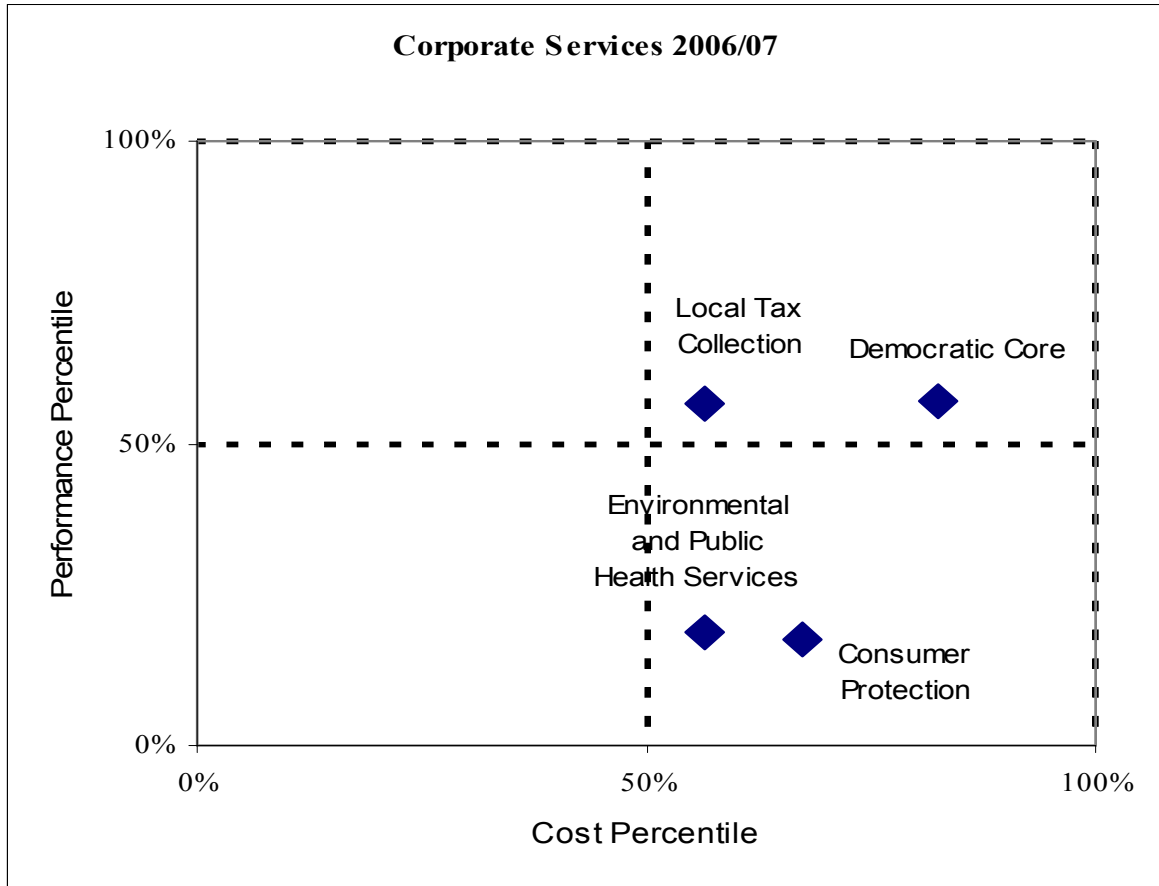
8. Planning of the Department's services for 2008-09 onwards commences prior to the compilation of detailed estimates and informs the allocation of resources through the budget setting process. In addition to the departmental plan, there are six service plans covering the Department's major service groupings: -
 - (a) Resources (incorporating Finance & Estates)
 - (b) Legal and Democratic
 - (c) Human Resource Management
 - (d) Darlington & Stockton Partnership (Incorporating ICT)
 - (e) Customer Services
 - (f) Public Protection
9. The following key priorities have been identified for 2008-09 onwards: -
 - (a) Darlington & Stockton Partnership
 - (b) Integrate the new services in the Retained Organisation.
 - (c) Information Governance
 - (d) Staff Engagement / Capacity / Workforce Planning
 - (e) Corporate Landlord
 - (f) Business Integration Initiative / Engagement
 - (g) Accommodation (including Ways of Working)
 - (h) Night time economy / Anti Social Behaviour / Licensing
 - (i) VFM for all services demonstrated
 - (j) Civil Contingencies
10. CMT have considered service planning corporately and support proposals for the allocation of additional resources for various services across the Council. Parking income is a significant element of Corporate Services budget. Car park charges are a key strategic decision for the Council, therefore, no annual increase is assumed when estimates are prepared. This represents a pressure of £60,000 per annum, which is included in the service and cost pressures section of the main report.

Value for Money (VFM)

11. The Audit Commission data comparing cost and performance that is used to indicate VFM across the Council's services is primarily concerned with 'front-line' services that are delivered direct to the public. This provides limited data for a department that is largely responsible for providing support to other services. Benchmarking is used to

provide more information about comparative cost and performance for these support services, using data gathered by professional institutes. Indications of VFM, actions taken to achieve improvements and future plans are detailed below, together with the sources of benchmarking data where this has been used.

Audit Commission VFM data:



12. **Local Taxation** - performance is indicated by a combination of council tax and non domestic rates (NDR) in-year collection. Taking council tax and NDR together, Local Taxation collection was above median performance for unitary authorities in 2006/07. The cost indicator uses a combination of collection and benefit administration cost. Costs are also slightly above the median.

13. Collection of council tax as measured by BV9 declined marginally from 96.9% in 2005/06 to 96.6% in 2006/07. In comparison with other unitary authorities our performance was third quartile. The services management believes there is no underlying trend or issues that need to be addressed beyond the ongoing processes and seeking continuous improvement. The PI measures in-year collection however, ultimate collection is in excess of 99%.

14. Performance on NDR collection as measured by BV10 improved from 97.6% in 2005/06 to 99.1% in 2006/07. In comparison with other unitary authorities our performance was improved from third quartile to second quartile. NDR collection performance is more volatile than council tax as there are fewer but larger individual value accounts and 2006/07 did see a return to the higher levels of collection seen generally in recent years.
15. ***Corporate and Democratic Core (CDC)*** – The costs of CDC include all Member-related expenditure, the Policy Unit and corporate activity such as preparation and approval of the revenue budget and capital programme. As these costs tend to vary according to type of authority (Unitary, County, district etc) rather than size of authority, the relatively high per-capita cost of CDC is to be expected of a small unitary authority. A range of corporate PI's measures performance. Overall performance is indicated to be slightly above the unitary authorities average.
16. ***Environmental and Public Health Services*** – This service is median-cost in comparison with other unitary authorities. Measured by a very limited range of 2 indicators, BV166a "Environmental Health Checklist" and BV217 "%age of pollution control improvements completed on time", performance appears to be 4th quartile compared with other unitary authorities. Work will be undertaken during the year using the new indicator set to get a clearer picture of comparative performance.
17. ***Consumer Protection*** – - Third quartile cost in comparison with other unitary authorities, this service also appears to be relatively low performing, but this is only measured against one indicator which is BV166b "Trading Standards Checklist". According to the Trading Standards National Performance framework for 2006/07 which compiles its data on eight indicators for all Trading Standards authorities, Darlington are performing above average on six of the eight areas.

**Benchmarking: -
Finance**

18. Costs and performance are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service. Financial management is indicated by a range of measures to be high performing but is also relatively high cost in comparison with other single-tier councils. Statistical analysis indicates that this is explained by the relatively small size of this Council. The challenge is, therefore, to achieve economies of scale, which is being sought via the partnership arrangement with Stockton Borough Council. Some cost reduction will be achievable and improved capacity, to meet rising demand without increasing cost, is being sought via this arrangement.

Human Resource Management

19. Costs and performance of the HR service are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service. Within this tool the service is compared both to a full range of Authorities of differing sizes and types and

with a smaller group of Authorities similar to Darlington in size and HR service delivery model. When compared with both these groups HR performs well against a number of indicators.

20. The extensive agenda facing the division, including Phase 2 of the Single Status Agreement and the implementation of a HR Strategy to support Leading Edge, makes cost reductions difficult within a people intensive service. However, the Division is currently looking to improve the quality of the service delivered, with a retained structure currently in place to help support the large change agenda facing the Council. The transactional side of HR (Including recruitment, payroll, sickness absence & contracts) will be transferred to the Darlington & Stockton Partnership early in 2008/09

Information and Communications Technology

21. Performance of the ICT Service is measured using a range of indicators. Local indicators are used to measure and report in Customer satisfaction and performance of the ICT service Desk. In addition, the ICT Service periodically benchmarks its performance against a range of indicators developed by the Society of Information Technology Management (Socitm). These seek to demonstrate value for money as well as assess overall performance of the service and its customer satisfaction. The survey is widely recognised and respected within the Public Sector. The latest submission to the Socitm Survey was in 2005. The 2005 survey only produced summarised data that measured ICT spend per user. This indicated that Darlington was investing considerably less (between median and lower quartile) than other peer Unitary authorities. However, this in conjunction with very high scores in other measured indicators such as customer satisfaction rating and service desk call resolution targets, indicates that the service is low cost and high performing. The 2005 survey indicated that we achieved the highest customer satisfaction score for any Unitary.
22. Now that the prospective shared service Partnership with Stockton BC has been given official approval, it is expected that further savings will be made over a longer term. However, NCC (National Computing Centre) who have been helping to build the partnership business case, have indicated that significant investment will be required in ICT in the short to medium term at both Councils in order to make the partnership viable and sustainable. A business case has been prepared which indicates that savings of around £875,000 may be achievable over a ten year period. A key aim of the ICT strand is to introduce new technologies in order to reduce the complexity of the ICT infrastructure and thus reduce operational support costs. This may also help to deliver even greater savings than presently stated.
23. In conjunction with the Corporate procurement division, ICT Services are constantly looking for ways to reduce procurement costs on behalf of the Council. For instance, a standard BT contract was introduced via the OGC for telephony costs. This has reduced costs across all of the Council. ICT consumable costs have also been greatly reduced by using framework agreements established under NEPO (North-East

Purchasing Organisation).

Legal and Democratic Services

24. There is a lack of comparative information about other authorities' costs and performance for legal and democratic services. The priority for 2008-09 in these areas is, therefore, to develop comparative information. By definition, the establishment of such information is heavily dependent on other authorities and agencies such as the Audit Commission and professional associations.

Corporate Assurance

25. This Division includes Audit Services, a service that supports the Council's Section 151 Statutory Financial Officer to fulfil his duties, as well as Risk Management and Insurance and Information Governance, a function that services Freedom of Information requests and includes the Archive Services.

Efficiency Gains

26. To improve efficiency, deliver a budget within the proposed resource allocation, offset pressures and enable reallocation of resources to areas of increased demand within the Department, reductions in budgeted net expenditure of £63,000 have been made. The department has also identified additional savings of £346,000, details of which are included in the main report. £80,000 is needed to balance the Department's budget, leaving £266,000 available to help fund the Council's overall budget.
27. In addition to these savings, the Department's Treasury Management function has contributed to significant reductions in financing costs through pro-active debt and investment management.

Action	Financial effect £000
Delete non-committed inflation	36
Additional Income	27
Corporate Savings	80
Savings to balance departmental budget	143
Savings contributing to Council's overall budget	266
Total	409

Risk Management

28. On a continuous basis and through the service-planning process, risks to the achievement of objectives are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels with the aims of for example minimising losses and maximising opportunities.
29. Where risks are assessed as being above acceptable levels, action plans are put in place to reduce exposure by either reducing the likelihood of an event occurring or lessening the impact. Each action plan is assigned to and managed by a senior officer of the Department.
30. Departmental risks that have been assessed as requiring action plans are:
- (a) Information Governance.
 - (b) Darlington/Stockton Partnership service delivery
 - (c) Darlington/Stockton Partnership realisation of savings

Departmental Medium Term Financial Plan

	2008-09	2009-10	2010-11	2011-12
	£000	£000	£000	£000
<u>Resources</u>				
Planned resources brought forward from previous year	0	19	8	0
Resource allocation for year	9,262	9,294	9,502	9,867
CMT supported bids for additional resources				
-Unavoidable growth	60	120	180	240
Less Planned resources c/fwd to/(from) following year	-19	-8	0	0
Total Resources Available	9,303	9,425	9,690	10,107
<u>Budgets</u>				
Draft detailed estimates	9,303	9,425	9,690	10,107
Proposed budget	9,303	9,425	9,690	10,107

Note: resource allocations and detailed estimates are net of savings and efficiency gains of: -

£143,000	£112,000	£117,000	£122,000
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Management Action to Achieve Balanced Budget

31. All areas of the departmental budget have been reviewed to identify opportunities for efficiency gains, income generation and cost reductions. Estimates have consequently been reduced by a further £143,000 by deleting non-committed inflation and various management savings as detailed in paragraph 26.

Proposed Charges

32. **Annex 1** details the proposed charges for 2008-09 for services provided by Corporate Services for which charges are made. The financial effects of the proposed charges are included in detailed estimates.

Recommendations

33. Members are asked to approve: -
 - (a) The detailed estimates for Corporate Services Department for 2008/09.
 - (b) The proposed schedule of charges for Corporate Services for 2008/09.

Paul Wildsmith
Director of Corporate Services

ANNEX 1

CORPORATE SERVICES DEPARTMENT - SCHEDULE OF CHARGES 2008/09

	Existing Charge £	New Charge £	Financial Effect £
Land Charges			
Search Fees			
Standard Search	82.00	No change	} Nil
Con 29 Required			
One parcel of land	76.00	No change	
Several parcels of land			
- First parcel	76.00	No change	
- Each addition	25.00	No change	
Con 29 Optional			
- Each printed enquiry	10.00	No change	
Own questions	20.00	No change	
Official Search – LLC1	6.00	No change	
Official Search – NLIS (National Land Information Service)	4.00	No change	
Expedited Search	170.00	No change	
Personal Search	11.00	No change	
Additional written enquiries received after a search has been completed	20.00	No change	
Faxing Searches	15.00	No change	
Requesting photocopy of a search	15.00	No change	
Copy Documents – (each)	15.00	No change	
Register of Electors - Sale			
Register- printed form	10.00	No change	} Nil
Per 1,000 names - printed	5.00	No change	
Register – data form	20.00	No change	
Per 1,000 names – data	1.50	No change	

	Existing Charge £	New Charge £	Financial Effect £
Cost of Revenue Collection			
<u>Council Tax</u>			
Issue of Summons for Liability Order	33.00	No change	} Nil
Issue of Liability Order	34.00	No change	
Issue of Summons for Committal Hearing	80.00	No change	
Issue of Statutory Demand	157.50	No change	
<u>Business Rates (NNDR)</u>			
Issue of Summons for Liability Order	37.00	No change	} Nil
Issue of Liability Order	40.00	No change	
Issue of Summons for Committal Hearing	80.00	No change	
Issue of Statutory Demand	157.50	No change	
Town Hall			
Hire of Committee Rooms per session			
public and statutory authorities	72.00	75.00	} Minimal
voluntary organisations	10.50	11.00	
Registration of Births, Deaths, Marriages & Civil Partnerships			
Statutory charges			
Marriages			
Entering a notice of Marriage or Civil Partnership	30.00	No change	Nil
For a Registrar to attend a marriage at the register office	40.00	No change	Nil
Civil Partnership Registration	40.00	No change	Nil
Incumbents for every entry contained in quarterly certified copies of entries of marriage	2.00	No change	Nil
For a Registrar to attend a marriage at a registered building or at the residence of a housebound or detained person.	47.00	No change	Nil
For a Superintendent Registrar to attend outside his office to attend a marriage or civil partnership at the residence of a housebound or detained person	47.00	No change	Nil

	Existing Charge £	New Charge £	Financial Effect £
Certification for Worship and registration for marriages			
Place of meeting for Religious Worship	28.00	No change	Nil
Registration of buildings for solemnisation of marriage	120.00	No change	Nil
Certificates issued from Local Offices			
Standard Certificate (SR)	7.00	No change	} Nil
Standard Certificate (RBD)	3.50	No change	
Short Certificate of Birth (SR)	5.50	No change	
Short Certificate of Birth (RBD)	3.50	No change	
Certificates of Civil Partnership (at time of ceremony)	3.50	No change	
Certificates of Civil Partnership (at later date)	7.00	No change	
General Search Fee	18.00	No change	} Nil
Each Verification	<i>No charge</i>	<i>No change</i>	
Register Office			
Civil Partnership/Marriage Ceremony	40.00	No change	
Citizenship Ceremonies	68.00	68.00 under review by home office	
Personal Citizenship Ceremonies			
Backhouse Hall			
Register Office - Monday to Friday	100.00	No change	} Nil
Register Office - Saturday	125.00	No change	
Approved Premises - Monday to Friday	125.00	No change	
Approved Premises - Saturday	150.00	No change	
Approved Premises - Sunday and Bank Holidays	175.00	No change	
Civil Funerals	135.00	No change	Nil

	Existing Charge £	New Charge £	Financial Effect £
All Non-Statutory Ceremonies			
Backhouse Hall - Monday to Thursday	80.00	60.00	}
Backhouse Hall - Friday	80.00	75.00	
Backhouse Hall - Saturday a.m.	120.00	100.00	
Backhouse Hall - Saturday p.m.	120.00	175.00	
Backhouse Hall – Sunday and Bank Holidays	Not Applicable	200.00	
Approved Premises - Monday to Thursday	125.00	No change	
Approved Premises - Friday	125.00	175.00	
Approved Premises – Saturday	150.00	175.00	
Approved Premises - Sunday and Bank Holidays	200.00	No change	
			Minimal

Non-Statutory Fees for Outside Weddings/Civil Partnerships at Approved Premises

Non-returnable fee for application (3 years)	1,400.00	1,435.00	Minimal
Fee for attendance			
Weekday	200.00	225.00	}
Friday	220.00	250.00	
Saturday	280.00	300.00	
Sunday	400.00	No change	
Bank Holiday	400.00	No change	
			Minimal

Non-Statutory Fees for Ceremony Rooms at Backhouse Hall for Weddings and Civil Partnerships

Fee for attendance			
Monday to Thursday	55.00	60.00	}
Friday	55.00	75.00	
Saturday (up to 1.00pm)	80.00	100.00	
Saturday (after 1.00pm)	150.00	175.00	
Sunday and Bank Holidays	Not Applicable	200.00	
			2,400

Certificates

Walk in Certificates	Not Applicable	10.00	Minimal
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Service	Existing Charge £	New Charge £	Financial Effect £
<u>Licensing</u>			
General Licensing			
Pavement Café Licence	125.00	150.00	300.00
Pavement Display Licence	125.00	150.00	50.00
Pet Shops	100.00	No change	
Animal Boarding	100.00	No change	
Dog Breeding	100.00	No change	
Riding Establishments	200.00	No change	
Sex Shop Grant	3000.00	3200.00	
Sex Shop Renewal	750.00	1000.00	1000.00
Sex Shop Transfer	750.00	1000.00	
Skin Piercing Grant	255.00	No change	
Skin Piercing Variation	55.00	No change	
Motor Salvage Operators	70.00(HO Guidance)	No change	
Street Trading			
Nov/Dec Full cal month	800.00	850.00)	
Week	250.00	300.00)	
Day (min 4)	50.00	60.00)	
Jan – Oct Full cal month	500.00	550.00)	
Week	200.00	220.00)	
Day (min 4)	40.00	45.00)	960.00
Annual Consents (food – fixed pos)	6000.00	6300.00	
If the above paid monthly then	500 + 35admin fee/month	525 + 35admin fee/month	
Mobile Vehicles (moving of layby)	200.00	225.00	400.00
New vendor permits	25.00	30.00	
Duplicate licences	15.00	No change	
Admin. Charge	£35/hr or part thereof	No change	

Service	Existing Charge £ Annual Fee	Financial Effect £
STATUTORY FEES		
Adult Gaming Centres	500.00	
Betting Shops	500.00	
Bingo Halls	500.00	
Family Entertainment Centres	500.00	
Gaming Machine Permits	500.00	
Society Lotteries	500.00	
Track Betting	500.00	

NB – In 2007 the charges for lotteries, gaming permits and track betting were replaced by fees set in accordance with the Gambling Act 2005. The fees were grouped into fee bands with some small discretion for local authorities to determine where in the band the fee were set.

Petroleum Stores

< 2500 litres	37.00
2500 – 50,000 litres	52.00
> 50,000 litres	105.00
Transfer/Variation	8.00

LICENSING ACT 2003

	INITIAL FEE	ANNUAL FEE
Band A (RV £0 - £4,300)	100.00	70.00
Band B (RV £4,300 – £33,000)	190.00	180.00
Band C (RV £33,001 - £87,000)	315.00	295.00
Band D (RV £87,001 - £125,000)	450.00	320.00
Band E (RV > £125,001)	635.00	350.00
Alcohol multiplier		
Band D Premises	900.00	640.00
Band E Premises	1905.00	1050.00
Additional Capacity Fee		
5,000 – 9,999	1,000.00	500.00
10,000 – 14,999	2,000.00	1,000.00
15,000 – 19,999	4,000.00	2,000.00
20,000 – 29,999	8,000.00	4,000.00
30,000 – 39,999	16,000.00	8,000.00
40,000 – 49,999	24,000.00	12,000.00
	£	£
70,000 – 79,999	48,000.00	24,000.00
80,000 – 89,999	56,000.00	28,000.00
>90,000	64,000.00	32,000.00

Service	Initial Fee
Personal Licence (10yrs)	37.00
Provisional Statement	315.00
TEN	21.00
Theft/Loss of Licence/Notice	10.50
Variation of DPS	23.00
Transfer of Premises Licence	23.00
Interim Authority	23.00
Change of name/address	10.50
Freeholder/Leaseholder register of interest	21.00

Admin Charge £35/hr or part thereof

NB – All the statutory charges listed above that are increased (ie from Central Government) will be subject to change as soon as they are known.

Service	EXISTING CHARGE		Financial Effect £
	£	£	
<i>Hackney Carriages</i>			
Taxi Licensing			
Driver licenses (single)	70.00	No change	
Driver licence (combined)	110.00	No change	
Hackney Carriage vehicle licence	365.00 (excl plate fee)	380.00 (excl plate fee)	
Private Hire vehicle licence	335.00 (+£30 operator levy excl. plate fee)	345.00 (+£35 operator levy excl. plate fee)	
Private Hire Operator licence	£225 (operating levy to go with vehicle licence fee)	£250 (operating levy to go with vehicle licence fee)	
Additional charges			
Knowledge/Regs Test	£20 - re-sits only	£25 - re-sits only	
Taxi Meter Test	20.00	No change	
Plate (rear)	15.00	No change	
Plate (front)	10.00	No change	
Door discs (each)	5.00	No change	
Tariff card	2.00	No change	
Duplicate Driver Badge	10.00	No change	
Admin Charge	£35.00 per hour or part (all applicants)	No change	
Total financial effect for Hackney Carriages			<u>4,080</u>

Service	Existing Charge £	New Charge £	Financial Effect £
<i>Environment Health</i>			
Pest Treatment Charges (exclusive of VAT)			
Insects - per treatment	52.71	55.35)
Rodents in industrial premises per treatment	61.09	64.14)
			<u>150.00</u>
Rodents in private premises	No charge	No Change	
Home Safety			
Microwave Testing (exclusive of VAT)			
Domestic	8.44	8.86	MINIMAL
Commercial	17.36	18.23	MINIMAL

Service	Existing Charge No VAT £	New Charge Incl. VAT £	Financial Effect £
<u>TRADING STANDARDS</u>			
Measures			
Linear measures not exceeding 3m or 10 ft for each scale	9.00	11.00)
Weighing Instruments (instruments calibrated to weigh only in imperial or metric units) Not exceeding 15 kg or 34 lbs	25.50	31.50)
Exceeding 15 kg but not exceeding 100 kg Exceeding 34 lb but not exceeding 224 lb	37.00	45.50)
Exceeding 100 kg but not exceeding 250 kg Exceeding 224 lb but not exceeding 560 lb	54.00	66.50)
Exceeding 250 kg but not exceeding 1 tonne Exceeding 560 lb but not exceeding 2,240 lb	92.50	114.00)
Exceeding 1 tonne but not exceeding 10 tonne Exceeding 2,240 lb but not exceeding 22,400 lb	149.00	184.00)
Exceeding 10 tonne but not exceeding 30 tonne Exceeding 22,400 lb but not exceeding 67,200 lb	312.00	385.00)
Exceeding 30 tonne but not exceeding 60 tonne Exceeding 67,200 lb but not exceeding 134,400 lb	464.50	573.00)
Charge to cover any additional costs involved in testing instruments calibrated to weigh in both metric and imperial units or incorporating remote display or printing facilities - basic fee plus additional cost per person per hour on site (minimum charge ½ hour)	70.50	87.00)
NOTE: Additional charge may be made where officers are requested to work outside normal office hours			
Measuring Instruments for Intoxicating Liquor			
Not exceeding 5 fl oz or 150 ml	14.50	18.00)
Other	17.00	21.00)

Service	Existing Charge £	New Charge £	Financial Effect £
Measuring Instruments for Liquid Fuel & Lubricants			
Container type (unsubdivided)			
Multigrade (with price computing device)	64.00	79.00)
- single outlets			
- solely price adjustment	88.50	109.00)
- otherwise	161.00	198.50)
Other types - single outlets			
- solely price adjustment	70.50	87.00)
- otherwise	96.00	118.50)
Other types – multi-outlets			
- 1 meter tested	102.50	126.50)
- 2 meters tested	168.50	208.00)
- 3 meters tested	230.50	284.50)
- 4 meters tested	293.50	362.00)
- 5 meters tested	355.00	438.00)
- 6 meters tested	417.00	514.50)
- 7 meters tested	471.00	581.00)
- 8 meters tested	544.50	672.00)
Charge to cover any additional costs involved in testing ancillary equipment which requires additional testing on site, such as credit card acceptors, will be based on the basic fee plus additional cost per person per hour on site (minimum charge ½ hour)	70.50	87.00)
Special Weighing and Measuring Equipment			
For all specialist work undertaken by the Department which is not included in lines 99 to 123 a charge per man per hour on site (minimum charge ½ hour) plus cost of provision of testing equipment Certification and Calibration (Section 74 Weights and Measures Act 1985)	70.50	87.00)
In situ tests - cost of provision of testing equipment, plus a charge per man hour on site (minimum charge ½ hour)	70.50	87.00)
NOTE - additional charge may be made where officers are requested to work outside normal office hours			

Service	Existing Charge	New Charge	Financial Effect £
LICENSING – VAT not applicable			
Poisons Act			
Initial Registration	32.50	34.00)
Re-registration	17.00	18.00)
Change in details of registration	9.50	10.00)
Explosives Act (statutory fee)			
Registration of premises	30.00	31.50)
Licensing of explosives stores	60.00	63.00)
Sale of fireworks - licensing	500.00	525.00)
Prosecution Costs			
Hourly rate for preparation of case reports	31.00	32.50)
			<u>120.00</u>

Discounts

Fees from Measures to Certification Calibration will be discounted as follows:

- a where more than a single item is submitted on one occasion the second and subsequent fees will be reduced by 25%
- b where tests are undertaken using appropriately certified weights and equipment not supplied by the Borough Council the fees will be reduced by 25%
- c special rates can be negotiated for multiple submissions or where assistance with equipment or labour is provided

NOTE - where different fees are involved the highest fee will be charged in full and any discounts calculated from the remaining, lesser, fees.

Service	Existing Charge	New Charge *	Financial Effect
	£	£	£
<u>PARKING</u>			
Chesnut Street Lorry Park			
Overnight	£3.50	£4.00	Minimal
<u>CAR PARKS</u>			
Premium Rate Abbotts Yard Car Park			
Up to One Hour	£1.00	No change	
Each additional hour	£1.50	No change	
Short Stay Car Parks (Per Hour)			
Archer Street (Saturday Only)	£0.80	No change	
Barnard Street / Winston Street	£0.80	No change	
Beaumont Street	£0.80	No change	
Commercial Street	£0.80	No change	
Garden Street (Saturday Only)	£0.80	No change	
Kendrew Street East (Saturday Only)	£0.80	No change	
Town Hall	£0.80	No change	
Covered Market (30 Minutes Only)	£0.80	No change	
Long Stay Car Parks			
	1 Hour	All Day	Weekly
			All Day/Weekly
Park Place East/West	£0.80	£3.50	£14.00
Hird Street	£0.80	£3.50	£14.00
St Hildas	£0.80	£3.50	£14.00
Archer Street (Monday to Friday)	N/A	£3.50	£14.00
Central House (Sat & Bank Hol Monday)	N/A	£3.50	N/A
Garden Street (Monday to Friday)	N/A	£3.50	£14.00
Kendrew Street East (Monday to Friday)	N/A	£3.50	£14.00
Kendrew Street West	N/A	£3.50	£14.00
Chesnut Street	N/A	N/A	N/A
Daily Charge Park Lane Car Park			
Per Day	£5.00	£7.00	£83,000
Contract Car Parking			
Per Calendar Month	£38.00	£57.50	£8,500
Staff & Members Passes (Per Year)			
Central House	£144.00	£173.00	
Houndgate	£144.00	£173.00	
Town Hall	£144.00	£173.00	£3,000

*The above parking increase will take effect from 31st March 2008

Service	Existing Charge £	New Charge £	Financial Effect £
<u>PLANNING / BUILDING CONTROL – SUPPLEMENTARY ITEMS</u>			
* Items inclusive of VAT			
Weekly list - yearly *	175.00	No change	
Letter confirming exemption*	18.00	No change	Note 1
Letter confirming enforcement action will not be taken *	18.00	No change	Note 1
Decision*/Approval Notice* -Building Control	18.00	No change	Note 1
Letter confirming exemption*	18.00	No change	Note 1
Letter confirming completion*	18.00	No change	Note 1
Letter confirming enforcement action will not be taken *	18.00	No change	Note 1
Site inspection to determine info. *	18.00	No change	Note 1
A4 Photocopy (ex plans) – first page *	1.00	No change)	
Subsequent pages *	0.30	No change)	
A3 Photocopy (ex plans) – first page *	2.00	No change)	
Subsequent pages *	0.50	No change)	
A2 Photocopy (ex plans) – first page *	7.50	No change)	
A1 Photocopy (ex plans) *	8.50	No change)	
A0 Photocopy (ex plans) *	9.50	No change)	
O.S. Sheets – up to 6 copies	23.00	No change)	
Local plan	53.00	No change)	
Local plan – postage	4.00	No change)	
Local plan – alterations	2.00	No change)	
Invoicing	9.00	No change)	

NIL

Note 1. These charges may be subject to compliance with a high court ruling advising authorities to only charge to recover actual copying costs. This could result in charges ranging from £0.10 to £2.00, producing a negative financial effect of up to £10,000.

BUILDING REGULATION FEES - SCHEDULE OF CHARGES 2008/09

Service	Existing Charge				New Charge			
	£		£		£		£	
<u>Schedule 1 - Small Domestic Buildings & Connected Work</u>	<-----Plan Fee----->		<---Inspection Fee--->		<-----Plan Fee----->		<---Inspection Fee--->	
	Basic (excl VAT)	Additional (excl VAT)	Basic (excl VAT)	Additional (excl VAT)	Basic (excl VAT)	Additional (excl VAT)	Basic (excl VAT)	Additional (excl VAT)
Number of Dwellings								
1	150.00		- 377.00	-	160.00	-	- 395.00	-
2-5								
2	205.00		- 522.00	-	230.00	-	- 548.00	-
3	270.00		- 663.00	-	295.00	-	- 695.00	-
4	335.00		- 766.00	-	355.00	-	- 805.00	-
5	405.00		- 848.00	-	No change	-	- 890.00	-
6-10								
6	475.00		- 953.00	-	No change	-	- 1010.00	-
7	495.00		- 1,018.00	-	No change	-	- 1130.00	-
8	515.00		- 1,187.00	-	No change	-	- 1250.00	-
9	535.00		- 1,356.00	-	No change	-	- 1370.00	-
10	540.00		- 1,541.00	-	No change	-	No change	-
11-20								
11	545.00		- 1,688.00	-	No change	-	No change	-
12	550.00		- 1,834.00	-	No change	-	No change	-
13	555.00		- 1,982.00	-	No change	-	No change	-
14	560.00		- 2,103.00	-	No change	-	No change	-
15	565.00		- 2,249.00	-	No change	-	No change	-
16	570.00		- 2,395.00	-	No change	-	No change	-
17	575.00		- 2,541.00	-	No change	-	No change	-
18	580.00		- 2,687.00	-	No change	-	No change	-
19	585.00		- 2,800.00	-	No change	-	No change	-
20	590.00		- 2,944.00	-	No change	-	No change	-
Over 20								
21 and over	600.00	10.00	3,011.00	102.00	No change	-	No change	No change
31 and over	700.00	5.00	3,990.00	75.00	No change	-	No change	No change

Service	Existing Charge				New Charge			
	£				£			
	Plan Fee (incl VAT)	Inspection Fee (incl VAT)	Notice or Reversion (incl VAT)	Regularisation Fee	Plan Fee (incl VAT)	Inspection Fee (incl VAT)	Notice or Reversion (incl VAT)	Regularisation Fee
<u>Schedule 2 - Small Buildings, Extensions, Alterations</u>								
Type of Work								
A Erection-Detached Garage/Carport less than 40m2	140.00	0.00	140.00	142.98	145.00	0.00	145.00	148.08
B Erection-Detached Garage/Carport between 40m2-60m2	140.00	140.00	280.00	285.96	145.00	145.00	290.00	296.16
C Extension less than 10m2	140.00	140.00	280.00	285.96	145.00	145.00	290.00	296.16
D Extension between 10m2 - 40m2	140.00	280.00	420.00	428.93	145.00	295.00	440.00	449.34
E Extension between 40m2 - 60m2	140.00	420.00	560.00	571.92	145.00	435.00	580.00	592.34

Schedule 3 - Other Work

Minor Works –

Applies to new or replacement windows, boilers and cylinders to dwellings and changes to thermal; elements of a dwelling by replacement, alteration to or addition of an element			70.00	84.00			75.00	76.57
1,000 or less	N/A	N/A	N/A	N/A	75.00	0.00	75.00	76.57
1,001 – 2,000	N/A	N/A	N/A	N/A	140.00	0.00	140.00	142.98
2,001-5,000	230.00	0.00	230.00	234.88	230.00	0.00	230.00	234.88
5,001 -20,000	57.00	173.00	230.00	234.88	230.00	0.00	230.00	234.88
+ every £1,000 or part over £5,000	2.29	7.00	9.29	9.49	2.29	7.00	9.29	9.49
20,001-100,000	93.00	282.00	375.00	382.98	93.00	282.00	375.00	382.98
+ every £1,000 or part over £20,000	2.47	7.05	9.52	9.72	2.47	7.05	9.52	9.72
100,001-1,000,000	293.75	857.75	1,151.50	1,176.00	293.75	857.75	1,151.50	1,176.00
+ every £1,000 or part over £100,000	1.08	3.28	4.36	4.45	1.08	3.28	4.36	4.45
1,000,000-10,000,000	1,272.53	3,830.50	5,103.03	5,211.97	1,272.53	3,830.50	5,103.03	5,211.97
+ every £1,000 or part over £1,000,000	0.86	2.56	3.42	3.49	0.86	2.56	3.42	3.49
Over 10,000,000	9,257.24	27,772.00	37,029.24	37,817.01	9,257.24	27,772.00	37,029.24	37,817.01
+ every £1,000 or part over £10,000,000	0.59	1.76	2.35	2.40	0.59	1.76	2.35	2.40

Reduction to Domestic Multiple Works

When building work is carried out on a dwelling at the same time in Schedule 2 - Category C,D & E and Schedule 3 – under £5,000, a reduction of the fee is applicable. The fee applicable will be the costs incurred in Schedule 2 together with 50%

The fee applicable under Schedule 3 will be, £40 for works under £1,000, £75 for works between £1,001 and £2,000 and £120 for works between £2,001 and £5,000.

The fees shown on Schedules 2 and 3 only covers the costs incurred for carrying out building work when an electrical certificate is issued by a competent electrician or is registered with an approved body. If the electrical work is to be inspected and certificated by the Local Authority you will incur an additional charge which will be made available on request.