
**CORPORATE SERVICES DEPARTMENT
BUDGET REVIEW
MEDIUM TERM FINANCIAL PLAN 2010/11 TO 2013/14**

Purpose of the report

1. To review the Medium Term Financial Plan for the 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 2010/11 are given below.
3. The department provides, support services to departments across the Council, front line services direct to the public and makes expenditure for costs that relate to the function of the Council as a democratically elected, multi-purpose organisation with community-leadership responsibilities. Support services are recharged to receiving departments. Front line and democratic services are not recharged to individual services but are separately identified as front line and Corporate and Democratic Core costs respectively. During 2009/10 the Department took over management responsibility of the Complaints Management, Leading Edge and Procurement teams.

Budget Area	Proposed net budget £000
Director and Secretarial Support The Director, all secretarial support for the department and some departmental budgets which are held centrally.	471
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 and Payroll Systems.	329
Council Tax and National Non Domestic Rates Collection The cost of collecting of £40m of Council Tax from 48,000 properties and £35m NNDR from 3,300 properties in Darlington.	295
Community Grants Grants to Parish Councils; Financial Assistance and Discretionary Rate Relief to individuals and organisations.	94

Budget Area	Proposed net budget £000
Corporate Assurance Ensures the Council's Section 151 Statutory Financial Officer fulfils his duties. The service area conducts audits and provides consultancy support to departments. This area also deals with Risk Management and Insurance and the Archive service.	339
Assistant Director Resources Management of Performance, Property, Leading Edge and Procurement	134
Leading Edge & Procurement Management of corporate procurement and responsible for identification and quantification of efficiencies across the council from procurement and service reengineering.	265
Property Management The Council has a wide range of property and this service undertakes the management of key aspects of its portfolio. The service also acquires land and property (voluntarily or by Compulsory Purchase) for key Council projects.	357
Land and Property Covers the maintenance and operation of the Council's land and property portfolio, including office accommodation (excluding the Town Hall), shops, industrial units, land and farms.	467
Performance and Development Performance and Development management for Corporate Services department.	62
Borough Solicitor & Legal Services The budget includes the Monitoring Officer role, all legal advice, conveyance, contracts, searches and information governance (including freedom of information).	597
Registrars of Births, Deaths and Marriages The cost to the Council of providing the registration service.	0
Town Hall The total cost of operating the Town Hall buildings and telephones.	911
Democratic Administrative support to the Council's democratic decision making processes and the costs of Register of Electors.	442
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.	1,787
Customer Services Provides the Council's principle first contact for a range of services	720
Complaints Management Management of complaints across the Council	110

Budget Area	Proposed net budget £000
Assistant Director Public Protection Management of Building Control, Parking, Environmental Health, Licensing and Trading Standards	113
Building Control Service dealing with statutory building control function, dangerous structures, access (disability) issues and provision of advice.	146
Parking The operation and day to day management of the Borough's Pay and Display Car Parks, on-street parking and Resident's Parking Zones.	(1,573)
Environmental Health Staff engaged in pollution control, food hygiene inspections and Health and Safety Enforcement.	565
Pest Control Pest Control and pest eradication.	33
Emergency Planning From the Civil Contingencies Act, new responsibilities on Local Authorities regarding Emergency Planning.	118
Hackney Carriages Licensing and control of standards of taxis and private hire vehicles.	0
Licensing Administering the granting and renewal of all licences (excluding Taxis).	(47)
Trading Standards Weights and measures service, enforcement of product and services standards and consumer advice.	383
Human Resources The cost of the centralised HR service including Health and Safety, the Occupational Health service and the Corporate Training Budget.	494
Proposed Corporate Savings Savings that impact across the Council including, procurement, leading edge, review of Council Tax/Customer Services/Benefits etc.	(589)
Xentrall Services (Darlington & Stockton Partnership) Provision of shared services for Darlington and Stockton Borough Council's. Net budgets (after recharging services to non general fund allocations) are transactional HR £562,000 (recruitment, payroll etc.) transactional finance £239,000 (payment and debtors ledger, systems etc.) ICT £1,601,000, ICT network improvements £75,000 and design & print services £151,000 (net income).	2,326
TOTAL	9,349

Service Planning

4. Planning of the Department's services for 2010/11 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) Xentrall
 - (e) Customer Services
 - (f) Public Protection

5. The following key objectives have been identified for 2010/11 onwards:
 - (a) Financial management through the period of challenging outlook for public finances
 - (b) Support change programme of the Council's new business model through HR, legal, governance and finance
 - (c) Implement changes to deliver savings and efficiency improvements within Corporate Services department
 - (d) Review accommodation, linked to modern ways of working, flexible working and ICT enhancements. Property management project (Corporate Landlord)

Spend Comparisons

6. The following table illustrates the comparison of spend per head of population for services provided by the department.

7. The figures included within the table are indicators, prompting questions that may lead to management action rather than definitive answers, commentaries are provided with particular reference to those showing significant variance from the unitary average. Figures included are extracted from the CIPFA 2009/10 RA forms (revenue budgets), entries are budget allocations at the commencement of that year. The comparisons are indicative only as each local authority has a unique structure, which is reflected in where costs are apportioned and therefore a margin of error exists within the figures based on how each authority allocates budget.

Service Area	English Unitary Average per head (£)	DBC Spend per head (£)	Variance between DBC & Unitary average (£)	Spend by DBC above/(under) unitary average (£)	Rank out of 55 Authorities Lowest Ranking Equals Lowest Spend
Food Safety	2.42	1.26	(1.16)	(116,000)	7
Pollution Reduction	2.08	2.59	0.51	51,000	22
Health & Safety at Work	0.64	1.62	0.98	98,000	30
Pest Control	0.78	0.36	(0.42)	(42,000)	15
Public Health	3.37	1.61	(1.76)	(176,000)	17
Licensing	0.20	1.17	0.97	97,000	47
Trading Standards*	3.84	4.44	0.60	60,000	37
Building Control	2.65	2.31	(0.34)	(34,000)	39
Emergency Planning	1.01	1.48	0.47	47,000	48
Corporate & Democratic Core	27.51	36.97	9.46	946,000	46
Retirement benefits	9.37	11.54	2.17	217,000	33
Local Tax Collection	5.95	7.51	1.56	156,000	38
Other Central services to the Public	4.61	2.45	(2.16)	(216,000)	18

* Adjusted to remove Uniform management included in DBC figures, but not at other Councils

Food Safety

8. This authority is ranked 7th out of 55 unitary authorities which is reflected in the cost being £1.16 below unitary average. The lower cost reflects efficiencies made in 2008/09 where inspections were prioritised towards higher risk premises. Costs will fall further with efficiencies included within this plan.

Health & Safety at Work

9. Darlington are budgeted to spend £0.98 above unitary average during 2009/10 based on spend per head of population. Work in this area is based upon employment levels and employment type within the borough rather than population which reflects investment made in this heading. Costs are expected to fall further within this indicator during 10/11 in line with efficiencies included within this plan.

Pest Control

10. Expenditure for pest control is rated at £0.42 below the English unitary average. The lower costs in this area reflect efficiencies made within budgets in the 2009/10 plan and the use of private contractors to undertake work for domestic properties. The Council currently provides a free service to domestic properties to treat rodents, with all other services being chargeable.

Public Health

11. Below unitary average net expenditure of £1.76 is recorded for Darlington in the 09/10 indicator. This lower cost reflects efficiency savings made within the Environmental Health budgets in 2008/09 and 2009/10. Costs are expected to fall further within this indicator during 10/11 in line with efficiencies included within this plan.

Licensing

12. Licensing net expenditure is rated at £0.97 above the unitary average for this authority in 09/10. The higher cost reflects additional investment in Commercial Licensing and the Council has for a number of years subsidised the cost of general licensing in order to provide a quick turnaround in all applications and thereby minimise disruption to businesses. This increased cost has not been reduced by additional income as the majority of licence fees are set by statute. Efficiencies are proposed within this plan that will reduce the cost of the general licensing service resulting in a lower cost in this area.

Trading Standards

13. Trading Standards services are ranked at £0.60 above the unitary average in 09/10. The calculation of net expenditure in this area includes a cost for animal welfare which sits within Trading Standards in Darlington for management purposes; however these costs are included elsewhere within other authorities. In addition consumer advice is provided as a discretionary service in Darlington where as not all other authorities provide this service. These issues highlight how different structures at authorities can have an affect on the indicators, hence the need for caution when comparing figures in isolation. The costs of the Trading Standards service has been falling with efficiencies made in both the 08/09 & 09/10 MTFP and in addition further savings are proposed within this plan that will further reduce the service cost.

Corporate and Democratic Core

14. The unitary comparator ranks Darlington at £9.46 above the unitary average. This indicator includes all member related expenditure, Policy Unit, subscriptions and corporate activity such as external audit, budget approval etc. These costs vary in line with type of authority (i.e. Unitary, District etc.) rather than based on population which results in higher cost for smaller authorities. Work is ongoing to review expenditure included within this indicator to ensure that like for like comparison is being made with other unitary authorities within the comparator. Budget proposals included in this plan will reduce costs in this area.

Local Tax Collection

15. The unitary comparator ranks Darlington at £1.56 above the average when based upon population. In comparison to this however as local tax is based on domestic and commercial property, comparison by cost per property is more appropriate. The CIPFA VFM benchmarking uses these comparative sets and Darlington's cost for Council Tax collection is rated at 19p per property above the average and business rates at £1.49 per property above average. The combination of these results in a total higher cost of approximately £15,000 for Darlington above the annual average, this appears mainly to be as a result of higher customer contact costs where investment has been made over recent years to improve service and response times. With regard to performance, collection rates are high with Council Tax collection being at 96.8% for 08/09 (unitary average 96.7%) and Business Rates at 98.3% (unitary average 97.5%). The Local Taxation service is currently being reviewed along with Benefits and Customer Services. The implementation of the review findings will reduce service costs.

Benchmarking

16. The above spend comparators are provided for services provided direct to the public, the Department however also provide a number of support services whose financial costs are not captured in isolation through the above spend comparators (the cost of support services are apportioned over the direct services they support). Comparison of these support services is therefore undertaken by benchmarking expenditure with other comparable authorities.

Financial Services

17. Costs and performance are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service, comparing this Council with other unitary authorities. There are two sets of data for Financial Services,
18. Treasury management – the business critical issues are:
- (a) Risk management – exceptional global events of 08/09 highlighted this, most critically the Icelandic banks collapse. DBC had no money with Icelandic banks after February 08
 - (b) Compliance with statute and regulations – continuously delivered, externally audited and publicly reported
 - (c) Return on investments and interest payable on debt
 - (d) Liquidity – ensuring sufficient cash is available when needed.
19. For 130 comparator organisations, Darlington is 14 pence above average for debt management and 8 pence below average for investment management. Performance at Darlington is 0.7% better than average for debt management and 0.3% better than average for investment management.

20. Accounting Services costs and performance are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service, comparing this Council with other unitary authorities. With regard to cost Accounting Services are performing well when compared to other authorities in the group, for cost as a percentage of the organisational running costs Darlington is below the unitary average of 1.3% for 08/09 with a rating of 0.9% (lower quartile rating at 0.7%). This shows an improvement on the 07/08 rating of 1.2% against the unitary average of 1.5%.

Audit Services

21. CIPFA Unitary Authority benchmarking analysis for 2009 identifies Darlington in the top quartile for productive days per auditor, within the second lowest quartile for costs per audit day and at average for audit costs per £ million of expenditure. Client survey results following each audit show an average rating in excess of 4 (out of five), demonstrating the high regard clients have for services provided.

Human Resource Management

22. Costs and performance of the HR service are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service, comparing this Council with other unitary authorities. With regard to cost, HR is performing well when compared to other authorities in the group, for cost of HR as a percentage of the organisational running costs Darlington is below the unitary average of 1.4% for 08/09 with a rating of 0.9% (lower quartile rating at 0.7%). In addition the costs of HR per employee for Darlington are £402 compared to a unitary average of £996 (lower quartile £400).

Information and Communications Technology

23. Performance of the ICT Service is measured using CIPFA VFM indicators comparing this council with other unitary authorities. Since May 2008 ICT services within Darlington have been delivered through Xentrall Services in partnership with Stockton on Tees borough Council.
24. The latest data set available for Darlington (07/08) shows the costs of the ICT function as a percentage of the overall council spend as 0.9% which sits in the lower quartile (LQ is 1.4%) well below the unitary average of 2.8%. In addition the cost of providing support per end user for Darlington is £149 again in the lower quartile (LQ is £179) well below the unitary average of £672.
25. The Xentrall business case identified a number of efficiencies across both councils as a result of partnership working. These efficiencies are expected to further reduce the costs indicators for Darlington. At the time of writing 08/09 indicators have not been released, therefore at this point this can not be confirmed.

Legal and Democratic Services

26. There is a lack of comparative information about other authorities' costs and performance for legal and democratic services. Work is currently underway amongst the Legal Teams of the Tees Valley Councils to collate and exchange benchmarking data.
27. In 2000 the Legal Services Section in Darlington was the first of the Tees Valley Authorities to gain Lexcel accreditation. Lexcel is the Law Societies Legal Practice Management Standard. From 2005 Darlington has provided legal advice and assistance to other Councils, particularly to Teesdale District Council (with whom we had a contract to deliver legal Services 2005 until April 2009 , when Durham County Council became a new unitary authority) and since 2008 has also undertaken some work for Richmondshire District Council.

Budget Pressures

28. The department is facing a number of budget pressure areas where additional resources have been needed in order to achieve a balanced budget. The major pressures are described below, with the following table summarising all the pressures.

Pressure	2010/11 £'000s	2011/12 £'000s	2012/13 £'000s	2013/14 £'000s
Shortfall in car parking income and additional running costs	300	200	100	0
Accommodation review	130	130	130	130
Non realisation of anticipated income from PCT for HR	50	50	50	50
Land charges shortfall in income	30	0	0	0
Building control reduced fee income	100	0	0	0
Property Services charges to capital	50	50	50	50
Centralised Telephones	30	30	30	30
ICT Networks	75	100	100	100
Legal Services additional lawyer	40	42	44	46
Council Tax/Customer Services/Benefits re-profile of savings agreed 09/10	200	120	0	0
TOTAL	1,005	722	504	406

29. Car parking income has been under pressure for a number of years as a result of the economic downturn with a shortfall in income recorded in 08/09 and predicted in 09/10. A number of measures have been put in place to increase the income, however it is expected that pressures will continue to exist on a declining basis for the next three years.

30. As reported to November Cabinet the Council is undertaking a review of accommodation. A number of properties that are currently rented will be disposed of with staff transferring into space that has become available in Council owned properties. First phase savings generated by accommodation moves are being used to offset rental costs of office space at Lingfield Point. A programme of capital works is required to facilitate these moves that will be funded by borrowing over 25 years. The net costs of the accommodation review have been built into the budget over the life of the plan. The budget pressure represents the fact that the saving achieved will be less than originally estimated.
31. As a result of the current economic climate a number of income budgets have come under pressure. It is expected that as the economy recovers that fee income levels will recover, however in the short term pressures are expected to continue. Assessment has been made regarding the expected position in 2010/11 for fee income shortfalls, with allowance being built into the budget. In addition as a result of the ongoing economic situation it is expected that capital budgets will remain minimal over the life of this plan, allowance has therefore been made for decreased fee income into the revenue budget from capital works.
32. Within the 2009/10 MTFP a proposed saving was put forward to centralise telephone budgets across the Council. A review of the switch board facilities has indicated that there are investment requirements in order to produce efficiencies with telephone systems and reception points, therefore at this point the original planned savings can not be achieved. A full review of access points across the Council is planned to take forward this agenda.
33. As part of the review of existing ICT infrastructure it has been ascertained that a number of vulnerabilities are present within the Councils current telephone systems, internet connectivity, local and wide area networks. Opportunities exist through partnership working with Stockton Council to jointly procure solutions leading to efficiency savings. Additional resources are required to ensure the Councils ICT systems are reliable and secure.
34. Legal services have seen an increasing pressure in workload resulting from adult protection and child protection cases. As a result of this it has been identified that that an additional lawyer post will be required to work on these cases in order that the Council meets its statutory requirement. A growth of one post has been included within the budget estimates.

Efficiency Savings, Service Changes and Additional Income Proposals

35. Proposed efficiency savings are detailed in **Appendix 8**. Since the establishment of the Department in 2000, the Department has made significant efficiency savings which total £3.2M per annum by 2009/10. There have been significant management reductions over that period and the establishment of the innovative partnership, Xentrall with Stockton. The partnership will contribute significant savings in the future with staffing levels in some areas reducing by 30% whilst at the same time providing funding for service improvements in ICT. In the coming year the partnership will have funded a new data centre for both Councils and virtualised all servers in the new data centre. Changes to services and proposed increased income are detailed in **Appendix 9**.

36. The savings summarised below are in addition to those built into the 2009/10 MTFP, a number of savings agreed in that plan are still to be delivered from 2010 onwards. A list of those savings still to be delivered is shown in **Appendix 10**.

	Financial effect 2010/11 £'000s	Financial effect 2011/12 £'000s	Financial effect 2012/13 £'000s	Financial effect 2013/14 £'000s
Actions to Contribute to Corporate Resources				
Efficiency savings	526	887	1,193	1,152
Service Changes	0	70	70	70
Additional Income	22	22	23	24
Total Corporate Savings	548	979	1,286	1,246
Action to balance departmental budget				
Non Committed Inflation	70	70	70	70
Provision for staff turnover	56	56	56	56
Total Departmental Savings	126	126	126	126
Total Savings	674	1,105	1,412	1,372

Risk Management

37. Through the service-planning process, risks are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels with the aims of minimising losses and maximising opportunities.
38. 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.
39. Departmental financial risks that have been assessed as requiring action plans are:
- (a) Delivery of efficiencies included within the MTFP
 - (b) Accommodation strategies
 - (c) Receipt of income from demand led services (Building Control, Car parking, Land Charges)

Departmental Medium Term Financial Plan

40. Detailed estimates have been prepared for the next four years for services of the Corporate Services department in line with corporate guidelines.

41. Detailed estimates include:

- (a) Provision for annual pay award at 0.5% and specific price inflation where appropriate (salary inflation of 1% in 11/12 and 1.5% from 2012/13 onwards)
- (b) Unavoidable pressures
- (c) Reductions in net expenditure, resulting from management actions to improve efficiency, cost reductions and increased income
- (d) Service Planning Implications

42. The proposed medium term Financial Plan for Corporate Services department is summarised in the table below

	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's
Resources				
Resource Allocation for the year	8,892	8,944	8,951	9,084
Corporate Savings	(548)	(979)	(1,286)	(1,246)
Unavoidable growth (Pressure)	1,005	722	504	406
Total Resources Available	9,349	8,687	8,169	8,244
Budgets				
Detailed Estimates	10,023	9,792	9,581	9,616
Less Corporate Savings	(548)	(979)	(1,286)	(1,246)
Less Departmental Savings	(126)	(126)	(126)	(126)
Proposed Budget	9,349	8,687	8,169	8,244

Management Action to Achieve Balanced Budget

43. The table within paragraph 36 above shows proposed efficiency savings tabled to balance the 2010/11 Council budget to resource.

44. The table at paragraph 36 also shows efficiencies achieved to balance the departmental budget to resource. In the departmental budget setting process the following management actions have been undertaken to achieve a balanced budget:

- (a) Removal of running costs budgets for properties that are due to come off lease or surplus to Council needs. Where properties are owned by the Council the inclusion of future rental income has also been budgeted for
- (b) Continued use of grant funding
- (c) Ongoing removal of non committed inflation from budgets
- (d) Ongoing budget provision for staff turnover.

Proposed Charges

45. **Annex 1** details the proposed charges for 2010/11 for services provided by Corporate Services for which charges are made. The financial effects of the proposed charges are included in detailed estimates.

Recommendations

46. Members are asked to approve:

- (a) The detailed estimates for Corporate Services Department for 2010/11
- (b) The proposed schedule of charges for Corporate Services for 2010/11.

Paul Wildsmith
Director of Corporate Services

ANNEX 1

CORPORATE SERVICES DEPARTMENT – SCHEDULE OF CHARGES 2010/11

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
Cost of Revenue Collection			
<i>Council Tax</i>			
Issue of Summons for Liability Order	33.00	No Change	} £10,000
Issue of Liability Order	39.00	44.00	
Issue of Summons for Committal Hearing	80.00	90.00	
Issue of Statutory Demand	157.50	No Change	
<i>Business Rates (NNDR)</i>			
Issue of Summons for Liability Order	37.00	No Change	} £500
Issue of Liability Order	45.00	50.00	
Issue of Summons for Committal Hearing	80.00	90.00	
Issue of Statutory Demand	157.50	No Change	
Town Hall			
<i>Hire of Committee Rooms per Session</i>			
Voluntary Organisation/Public and Statutory Authorities per session	12.00/80.00	N/A	} £20,000
<i>All rooms are to be charged by the hour rather than by session</i>			
All Committee Rooms per hour		25.80	
Emergency Planning Room per hour		17.50	
Registration of Births, Deaths, Marriages And Civil Partnerships			
<i>Marriages</i>			
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			

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
Attend a Marriage or Civil Partnership at the Residence of a Housebound or Detained Person	47.00	No Change	Nil
<i>Certification for Worship and Registration for Marriages</i>			
Place of Meeting for Religious Worship	28.00	No Change	Nil
Registration of Buildings for Solemnisation of Marriage	120.00	No Change	Nil
<i>Certificates Issued from Local Offices</i>			
Standard Certificate (SR)	7.00	No Change	Nil
Standard Certificate (RBD)	3.50	No Change	Nil
Short Certificate of Birth (SR)	5.50	No Change	Nil
Short Certificate of Birth (RBD)	3.50	No Change	Nil
Certificates of Civil Partnership (at time of ceremony)	3.50	No Change	Nil
Certificates of Civil Partnership (at later date)	7.00	No Change	Nil
General Search Fee	18.00	No Change	Nil
Each Verification	No Charge	No Change	Nil
<i>Register Office</i>			
Civil Partnership / Marriage Ceremony	43.50	No Change	Nil
<i>Citizenship Ceremonies (Private)</i>			
	100.00	No Change	Nil
<i>Civil Funerals</i>			
	150.00	No Change	Nil
<i>All Ceremonies – Backhouse Hall</i>			
Monday to Thursday	85.00	No Change	Nil
Friday	85.00	125.00	Minimal
Saturday	150.00	200.00	Minimal
Sundays and Bank Holidays	225.00	250.00	Minimal
<i>All Ceremonies – Approved Premises</i>			
Application Fee (3 years)	1,600.00	No Change	Nil
Fee for Attendance Monday to Friday	275.00	250.00	Minimal
Fee for Attendance Saturday	325.00	350.00	Minimal
Fee for Attendance Sunday	425.00	450.00	Minimal
Fee for Attendance Bank Holiday	425.00	450.00	Minimal
<i>Certificates</i>			
Walk in Certificates	10.00	No Change	Nil
Total of Registrars			8,000
Register of Electors – Sale			

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
Register – Printed Form	10.00	No Change	Nil
Per 1,000 Names - Printed	5.00	No Change	Nil
Register – Data Form	20.00	No Change	Nil
Per 1,000 Names - Data	1.50	No Change	Nil
Land Charges			
<i>Search Fees</i>			
Standard Search (post or DX)	129.00	No Change	Nil
Standard Search (electronic)	127.00	No Change	Nil
<i>Con 29 Required</i>			
One Parcel of Land	123.00	No Change	Nil
Several Parcels of Land – 1 st Parcel	123.00	No Change	Nil
Each Addition	25.00	No Change	Nil
<i>Con 29 Optional</i>			
Each Printed Enquiry	10.00	No Change	Nil
Own Questions	20.00	No Change	Nil
Official Search - LLCI	6.00	No Change	Nil
Official Search – NLIS (National Land Information Service)	4.00	No Change	Nil
Expedited Search	170.00	No Change	Nil
Personal Search	11.00	No Change	Nil
Additional Written Enquiries Received After a Search has			} Nil
Been Completed	20.00	No Change	
Faxing Searches – A4 copy	10p	No Change	
Requesting Photocopy of a Search – A4 copy	10p	No Change	
Copy Documents (each) – A4 copy	10p	No Change	Nil
<i>Land Charges fees are currently under review following legal challenge. Revised charges will be inserted where appropriate prior to submission to Cabinet</i>			
Licensing			
<i>General Licensing</i>			
Pavement Café Licence	160.00	180.00	
Pavement Display Licence	150.00	155.00	
Pet Shops	110.00	115.00	
Animal Boarding	110.00	115.00	
Dog Breeding	110.00	115.00	

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
Riding Establishments	220.00	225.00	
Sex Shop Grant	3,500.00	3,600.00	
Sex Shop Renewal	1,100.00	1,150.00	
Sex Shop Transfer	1,100.00	1,150.00	
Skin Piercing (Premises) Grant	270.00	280.00	
Skin Piercing (Personal) Grant	60.00	65.00	
Skin Piercing Variation	60.00	65.00	£1,000
Motor Salvage Operators (3 year)	70.00	No Change	Nil
<u>Street Trading</u>			
November / December – Full Calendar Month	900.00	950.00	Minimal
Week	350.00	375.00	Minimal
Day (minimum 4)	75.00	80.00	Minimal
January / October – Full Calendar Month	600.00	640.00	Minimal
Week	250.00	260.00	Minimal
Day (minimum 4)	50.00	55.00	Minimal
<i>*Note:-The above to apply to itinerant traders. For regular all year round traders the individual days and differential months to be removed and replaced with fees as follows:-</i>			
<i>Annual Consent</i>	6,600.00	6,850.00	Minimal
<i>If Paying Monthly</i>	580.00	605.00	Minimal
<i>If Paying Weekly</i>	150.00	160.00	Minimal
Buskers Selling CDs Half day	25.00	No Change	Nil
Full day	45.00	No Change	Nil
Mobile Vehicles (moving or layby)	240.00	250.00	Minimal
New Vendor Permits	35.00	No Change	Nil
Duplicate Licences	15.00	No Change	Nil
Administration Charge per hour or part thereof	35.00	No Change	Nil
Skip Hire License	15.00	No Change	Nil
Hoarding/Scaffold License	50.00	No Change	Nil
<u>Statutory Fees</u>			
Adult Gaming Centres – Annual Fee	500.00	600.00	
New Application	1,100.00	1,300.00	
Variation	1,100.00	1,300.00	
Transfer	1,100.00	1,200.00	
Provisional Statement	1,100.00	1,300.00	
Licence Re-instatement	1,100.00	1,200.00	Minimal

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
Betting Shops -			
Annual Fee	500.00	550.00	
New Application	1,100.00	1,300.00	
Variation	1,100.00	1,300.00	
Transfer	1,100.00	1,200.00	
Provisional Statement	1,100.00	1,300.00	
Licence Re-instatement	1,100.00	1,300.00	Minimal
Bingo Halls -			
Annual Fee	500.00	600.00	
New Application	1,100.00	1,300.00	
Variation	1,100.00	1,300.00	
Transfer	1,100.00	1,200.00	
Provisional Statement	1,100.00	1,300.00	
Licence Re-instatement	1,100.00	1,200.00	Minimal
Family Entertainment Centres (FEC) – Annual Fee	500.00	550.00	
New Application	1,100.00	1,300.00	
Variation	1,000.00	1,300.00	
Transfer	950.00	950.00	
Provisional Statement	1,100.00	1,300.00	
Licence Re-instatement	950.00	950.00	Minimal
Betting (tracks) -			
Annual Fee	500.00	550.00	
New Application	1,100.00	1,300.00	
Variation	1,100.00	1,300.00	
Transfer	950.00	950.00	
Provisional Statement	1,100.00	1,300.00	
Licence Re-instatement	950.00	950.00	Minimal
Gaming Act Statutory Fees			
Permit Type			
FEC gaming machine – Application fee		300.00	Nil
FEC gaming machine – Renewal fee		300.00	Nil
FEC gaming machine – Change of name		25.00	Nil
FEC gaming machine – Copy permit		15.00	Nil
Prize gaming – Application fee		300.00	Nil
Prize gaming – Renewal fee		300.00	Nil
Prize gaming – Change of name		25.00	Nil
Prize gaming – Copy permit		15.00	Nil

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
<u>Licensed Premises Gaming Machine permits</u>			
Application fee		100.00	Nil
Variation fee		100.00	Nil
Transfer fee		25.00	Nil
Annual fee		50.00	Nil
Change of name		25.00	Nil
Copy permit		15.00	Nil
Notice of intent to 2 or less gaming machines available		50.00	Nil
<u>Club Gaming & Club Machine Permits</u>			
Club premises cert. (S 72f Licensing Act 2003) application fee		100.00	Nil
Club premises cert. (S 72f Licensing Act 2003) renewal fee		100.00	Nil
Other applicants – application fee		200.00	Nil
Other applicants – renewal fee		200.00	Nil
Variation fee		100.00	Nil
Annual fee		50.00	Nil
Copy permit		15.00	Nil
<u>Small Society Lotteries</u>			
Initial fee		40.00	Nil
Annual fee		20.00	Nil
<u>Temporary Use Notices</u>			
Temporary use notice		500.00	Nil
Copy/replacement/endorsed copy of notice		25.00	Nil
<u>Petroleum Stores</u>			
<2500 litres	39.00	41.00	Minimal
2,500 – 50,000 litres	54.00	57.00	Minimal
>50,000 litres	111.00	118.00	Minimal
Transfer / variation	8.00	No Change	Minimal
<u>Licensing Act 2003</u>			
Band A (RV £0 - £4,300) – Initial Fee	100.00	100.00	Nil
Annual Fee	70.00	70.00	Nil
Band B (RV £4,300 - £33,000) – Initial Fee	190.00	190.00	Nil
Annual Fee	180.00	180.00	Nil
Band C (RV £33,001 - £87,000) – Initial Fee	315.00	315.00	Nil
Annual Fee	295.00	295.00	Nil
Band D (RV £87,000 - £125,000) – Initial Fee	450.00	450.00	Nil
Annual Fee	320.00	320.00	Nil
Band E (RV > £125,00) - Initial Fee	635.00	635.00	Nil

		Existing Charge	New Charge 10/11	Financial Effect
		£	£	£
	Annual Fee	350.00	350.00	Nil
<i>Alcohol Multiplier</i>				
Band D Premises	Initial Fee	900.00	900.00	Nil
	Annual Fee	640.00	640.00	Nil
Band E Premises	Initial Fee	1,905.00	1905.00	Nil
	Annual Fee	1,050.00	1,050.00	Nil
<i>Additional Capacity Fee</i>				
5,000 – 9,999	Initial Fee	1,000.00	1,000.00	Nil
	Annual Fee	500.00	500.00	Nil
10,000 – 14,999	Initial Fee	2,000.00	2,000.00	Nil
	Annual Fee	1,000.00	1,000.00	Nil
15,000 – 19,999	Initial Fee	4,000.00	No Change	Nil
	Annual Fee	2,000.00	No Change	Nil
20,000 – 29,999	Initial Fee	8,000.00	No Change	Nil
	Annual Fee	4,000.00	No Change	Nil
30,000 – 39,999	Initial Fee	16,000.00	No Change	Nil
	Annual Fee	8,000.00	No Change	Nil
40,000 – 49,999	Initial Fee	24,000.00	No Change	Nil
	Annual Fee	12,000.00	No Change	Nil
50,000 – 59,999	Initial Fee	32,000.00	No Change	Nil
	Annual Fee	16,000.00	No Change	Nil
60,000 – 69,000	Initial Fee	40,000.00	No Change	Nil
	Annual Fee	20,000.00	No Change	Nil
70,000 – 79,999	Initial Fee	48,000.00	No Change	Nil
	Annual Fee	24,000.00	No Change	Nil
80,000 – 89,999	Initial Fee	56,000.00	No Change	Nil
	Annual Fee	28,000.00	No Change	Nil
> 90,000	Initial Fee	64,000.00	No Change	Nil
	Annual Fee	32,000.00	No Change	Nil
Personal Licence (10 years)		37.00	No Change	Nil
Provisional Statement		315.00	No Change	Nil
TEN		21.00	No Change	Nil
Theft / Loss of Licence / Notice		10.50	No Change	Nil
Variation of DPS		23.00	No Change	Nil
Transfer of Premises Licence		23.00	No Change	Nil
Interim Authority		23.00	10.50	
Change of Name / Address		10.50	No Change	Nil
Freeholder / Leaseholder Register of Interest		21.00	No Change	Nil
Administration Charge (per hour or part thereof)		35.00	No Change	Nil

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
<i>NB – All the statutory charges listed above that are increased (i.e. from Central Government) will be subject to change as soon as they are known.</i>			
Hackney Carriages			
<u>Taxi Licensing</u>			
Driver Licence (single)	70.00	70.00	}
Driver Licence (combined)	110.00	110.00	
Hackney Carriage Vehicle Licence (excluding plate fee)	400.00	410.00	
Private Hire Vehicle Licence (excluding plate fee)	365.00	375.00	
Operator Levy	35.00	35.00	£1,000
Private Hire Operator Licence (operating levy in addition to vehicle licence fee)	275.00	300.00	Minimal
<u>Additional Charges</u>			
Knowledge / Regs Test (re-sits only)	25.00	30.00	Minimal
Taxi Meter test	20.00	No Change	Nil
Plate (rear)	15.00	No Change	Nil
Plate (front)	10.00	No Change	Nil
Door Discs (each)	5.00	No Change	Nil
Tariff Card	2.00	No Change	Nil
Duplicate Driver Badge	10.00	No Change	Nil
Administration Charge (per hour or part - all applicants)	35.00	No Change	Nil
Environmental Health			
<u>Pest Treatment Charges (exclusive of VAT)</u>			
Insects – per treatment	57.00	No Change	Nil
Rodents in Industrial Premises – per treatment	66.06	No Change	Nil
Rodents in Private Premises	No Charge		
<u>Home Safety</u>			
Microwave Testing (exclusive of VAT)			
Domestic	9.13	No Change	Nil
Commercial	18.78	No Change	Nil
Trading Standards			
<u>Measures</u>			
Linear Measures Not Exceeding 3m or 10ft each scale	12.00	12.50	Minimal

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
<i><u>Weighing Instruments (instruments calibrated to weigh only in Imperial or metric units)</u></i>			
Not Exceeding 15kg or 34lbs	33.00	34.50	Minimal
Exceeding 15kg (34lb) but not exceeding 100kg (224lb)	48.00	52.50	Minimal
Exceeding 100kg (224lb) but not exceeding 250kg (560lb)	70.00	73.50	Minimal
Exceeding 250kg (560lb) but not exceeding 1 tonne (2,240lb)	119.50	125.50	Minimal
Exceeding 1 tonne (2,240lb) but not exceeding 10 tonne (22,400lb)	193.00	202.50	Minimal
Exceeding 10 tonne (22,400lb) but not exceeding 30 tonne (67,200lb)	404.50	424.50	Minimal
Exceeding 30 tonne (67,200 lb) but not exceeding 60 tonne (134,400lb)	601.50	631.50	Minimal
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)	91.50	96.00	Minimal
<i>NB – Additional charge may be made where officers are requested To work outside normal office hours</i>			
<i><u>Measuring Instruments for Intoxicating Liquor</u></i>			
Not Exceeding 5fl oz or 150ml	19.00	20.00	Minimal
Other	22.00	23.00	Minimal
<i><u>Measuring Instruments for Liquid Fuel and Lubricants</u></i>			
Container Type (un- subdivided)			
Multi-grade (with price computing device) – Single Outlets	83.00	87.00	Minimal
Adjustment Solely Price	114.50	120.00	Minimal
Adjustment Otherwise	208.50	219.00	Minimal
Other Types - Single Outlets			
Adjustment Solely Price	91.50	96.00	Minimal
Adjustment Otherwise	124.50	130.50	Minimal
Other Types – Multi-outlets 1 Meter Tested	133.00	139.50	Minimal
2 Meters Tested	218.50	229.50	Minimal
3 Meters Tested	298.50	313.50	Minimal
4 Meters Tested	380.00	399.00	Minimal

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
5 Meters Tested	460.00	483.00	Minimal
6 Meters Tested	540.00	567.00	Minimal
7 Meters Tested	610.00	640.50	Minimal
8 Meters Tested	705.50	740.50	Minimal
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)	91.50	96.00	Minimal
<u>Special Weighing and Measuring Equipment</u>			
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	91.50	96.00	Minimal
<u>Certification and Calibration (Section 74 Weights & Measures Act 1985)</u>			
In situ tests – cost of provision of testing equipment, plus a charge per man on site (minimum charge ½ hour)	91.50	96.00	Minimal
<i>NB – Additional charge may be made where officers are requested to work outside office hours</i>			
<u>Licensing – VAT Not Applicable</u>			
<u>Poisons Act</u>			
Initial Registration	35.50	37.50	Minimal
Re-registration	19.00	20.00	Minimal
Change in Details of Registration	10.50	11.00	Minimal
<u>Explosive Act (Statutory Fee)</u>			
Registration of Premises	31.50	**	Minimal
Licensing of Explosive Stores	63.00	**	Minimal
Sale of Fireworks – Licensing	525.00	**	Minimal
<u>Prosecution Costs</u>			
Hourly Rate for Preparation of Case Reports	34.00	35.50	Minimal

	Existing Charge	New Charge 10/11	Financial Effect
	£	£	£
** these are statutory rates that are set centrally in April.			
<u>Discounts</u>			
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			
<i>NB – Where different fees are involved the highest fee will be charged in full and any discounts calculated from the remaining lesser fees</i>			
Parking			
Chesnut Street Lorry Park – per day	2.00	No Change	Nil
- per week	7.50	No Change	Nil
- over night	4.00	No Change	Nil
<u>Car Parks – Premium Rate</u>			
Abbotts Yard up to one hour	1.00	No Change	Nil
Abbotts Yard each additional hour	1.50	No Change	Nil
<u>Car Parks – Short Stay (per hour)</u>			
Archer Street (Saturday only)	1.00	No Change	Nil
Barnard Street / Winston Street	1.00	No Change	Nil
Beaumont Street	1.00	No Change	Nil
Commercial Street	1.00	No Change	Nil
Garden Street (Saturday only)	1.00	No Change	Nil
Kendrew Street East (Saturday only)	1.00	No Change	Nil
Town Hall	1.00	No Change	Nil
Covered Market (30 minutes only)	1.00	No Change	Nil
<u>Car Parks – Long Stay</u>			

		Existing Charge	New Charge 10/11	Financial Effect
		£	£	£
Park Place East / West	per hour	1.00	No Change	Nil
	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Hird Street	per hour	1.00	No Change	Nil
	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
St. Hildas	per hour	1.00	No Change	Nil
	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Archer Street (Monday to Friday)	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Central House (Saturday and Bank Holiday)	per day	4.00	No Change	Nil
Garden Street (Monday to Friday)	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Kendrew Street East (Monday to Friday)	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Kendrew Street West	per day	4.00	No Change	Nil
	per week	15.00	No Change	Nil
Chesnut Street	per day	2.00	No Change	Nil
	per week	7.50	No Change	Nil
<i>Car Parking – On Street</i>				
	per half hour	0.50	No Change	Nil
<i>Car Parks – Daily Charge</i>				
Park Lane		7.00	No Change	Nil
<i>Car Parks – Contract Car Parking</i>				
Per Calendar Month		60.00	No Change	Nil
<i>Car Parks – Staff and Members Passes (per year)</i>				
Central House		173.00	No Change	Nil
Houndgate		173.00	No Change	Nil
Town Hall		173.00	No Change	Nil

Building Regulation Fees – Schedule of Charges 2010/11									
		Existing Fees				New Charges 10/11			
<i>Schedule 1 – Small Domestic Buildings and Connected Work (all fees exclude VAT)</i>									
		Plan fee		Inspection Fee		Plan Fee		Inspection Fee	
	<i>Number of Dwellings</i>	Basic	Additional	Basic	Additional	Basic	Additional	Basic	Additional
	1	162.00		400.00		170.00		420.00	
	2	230.00		548.00		242.00		575.00	
	3	295.00		695.00		310.00		730.00	
	4	355.00		805.00		375.00		845.00	
	5	405.00		890.00		425.00		935.00	
	6	475.00		1,010.00		500.00		1,060.00	
	7	495.00		1,130.00		520.00		1,190.00	
	8	515.00		1,250.00		540.00		1,310.00	
	9	535.00		1,370.00		562.00		1,440.00	
	10	540.00		1,541.00		567.00		1,618.00	
	11	545.00		1,688.00		575.00		1,772.00	
	12	550.00		1,834.00		580.00		1,926.00	
	13	555.00		1,982.00		585.00		2,082.00	
	14	560.00		2,103.00		590.00		2,208.00	
	15	565.00		2,249.00		595.00		2,362.00	
	16	570.00		2,395.00		600.00		2,515.00	
	17	575.00		2,541.00		605.00		2,670.00	
	18	580.00		2,687.00		610.00		2,820.00	
	19	585.00		2,800.00		615.00		2,940.00	
	20	590.00		2,944.00		620.00		3,090.00	
	21 and over	600.00	10.00	3,011.00	102.00	630.00	12.00	3,160.00	107.00
	31 and over	700.00	5.00	3,990.00	75.00	740.00	5.00	4,190.00	80.00

		Existing Fees				New Charges 10/11			
<i>Schedule 2 – Small Buildings, Extensions, Alterations (all fees include VAT)</i>									
		Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee	Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee
A	Erection – detached garage/carport less than 40m2	150.00		150.00	153.19	158.00		158.00	161.36
B	Erection – detached garage/carport between 40m2– 60m2	150.00	160.00	310.00	316.60	158.00	168.00	326.00	332.94
C	Extension less than 10m2	150.00	160.00	310.00	316.60	158.00	168.00	326.00	332.94
D	Extension between 10m2 – 40m2	150.00	305.00	455.00	464.68	158.00	324.00	482.00	492.24
E	Extension between 40m2 – 60m2	150.00	450.00	600.00	612.77	158.00	485.00	643.00	656.69

Schedule 3- Other Work (fees include VAT)

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. Other schedule 3 works are subject to a multiplication factor.

		Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee	Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee
	Minor Works	73.40		73.40	76.60	80.00		80.00	81.70
	1,000 or less	73.40		73.40	76.60	80.00		80.00	81.70
	1,001 – 2,000	137.02		137.02	142.98	147.00		147.00	150.13
	2,001 – 5,000	225.10		225.10	234.88	242.00		242.00	247.15
	5,001 – 20,000	58.03	169.31	227.34	237.22	61.10	183.30	244.40	249.60
		Existing Fees				New Charges 10/11			
		Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee	Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee
	Plus every £1,000 or part over £5,000	2.29	7.00	9.29	9.49	2.64	7.93	10.58	10.80
	20,001 – 100,000	93.00	282.00	375.00	382.98	101.64	304.91	406.55	415.20
	Plus every £1,000 or part over £20,000	2.47	7.05	9.52	9.72	2.53	7.58	10.11	10.32
	100,001 – 1,000,000	293.75	857.75	1,151.50	1,176.00	305.50	916.50	1,222.00	1,248.00
	Plus every £1,000 or part over £100,000	1.08	3.28	4.36	4.45	1.18	3.53	4.70	4.80

		Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee	Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee
	1,000,000 – 10,000,000	1,272.53	3,830.50	5,103.03	5,211.97	1,364.18	4,092.53	5,456.70	5,573.17
	Plus every £1,000 or part over £1,000,000	0.86	2.56	3.42	3.49	0.88	2.64	3.53	3.60
	Over 10,000,000	9,257.24	27,772.00	37,029.24	37,817.01	9,297.78	27,893.33	37,191.10	37,982.40
	Plus every £1,000 or part over £10,000,000	0.59	1.76	2.35	2.40	0.62	1.87	2.49	2.54
		Existing Fees				New Charges 10/11			
		Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee	Plan Fee	Inspection Fee	Notice or Reversion	Regularisation Fee

<i>Reduction to Domestic Multiple Works (fees include VAT)</i>									
When building work is carried out on a dwelling at the same time in Schedule 2 and Schedule 3 below £5,000, a reduction of the fee is applicable. Works exceeding £5,000 will be subject to fees as set out in Schedule 3 above. The fee applicable will be the costs incurred in Schedule 2 together with the following:									
	1,000 or less	39.15		39.15	40.85	50.00		50.00	51.06
	1,001 – 2,000	73.40		73.40	76.60	80.00		80.00	81.71
	2,001 – 5,000	117.45		117.45	122.56	130.00		130.00	132.77
						0			
The fees shown on Schedules 2 and 3 only cover 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.									
									Financial Effect*
									£14,000

* Financial Effect of all Building Control F