

# TANDRIDGE DISTRICT COUNCIL

## COMMUNITY SERVICES COMMITTEE

Minutes and report to Council of the virtual meeting of the Committee held on the 18 January 2021 at 7.30pm

**PRESENT:** Councillors Vickers (Chairman), Allen, Lee, Mansfield, Milton, Ridge, Stamp, Swann and N.White

**ALSO PRESENT:** Councillors Bloore, Caulcott, Elias, Farr, Lockwood and Rujbally

**APOLOGIES FOR ABSENCE:** Councillors Connolly and Wren

### **233. MINUTES OF THE MEETING HELD ON THE 12TH NOVEMBER 2020**

These minutes were approved as a correct record.

### **234. QUESTION SUBMITTED UNDER STANDING ORDER 30**

Mr Patrick Cannon, the Chair of East Surrey Dial-a-Ride, had submitted the following question which was read out (by the committee clerk) on his behalf:

*“Please could the Chairman advise whether the future of East Surrey Dial-a-Ride could be considered by the Committee at its next scheduled meeting? This is in light of the critical interplay between ESDAR and the Westway Centre, which has played such a crucial role in the local response to the pandemic. I appreciate that the Council has entered into a separate funding relationship with the East Surrey Rural Transport Partnership regarding the provision of community transport services to Tandridge residents. However, ESDAR’s future now seems unsustainable without renewed financial support from TDC. The urgency of the situation is now all the more acute, given that Surrey County Council has recently agreed, in principle, to enter into discussions about ways in which ESDAR’s survival could be secured.”*

The following response was read out by the Executive Head of Communities:

*Historically ESDAR received funding from Surrey County Council and Tandridge District Council for their dial a ride service in the north of the district. In 2016 Tandridge District Council reviewed community transport provision throughout the district and following consideration by the Community Services Committee in September 2016, tenders were sought for the delivery of a new dial-a-ride contract throughout the whole district. The main objective was to achieve better value for money through a clear specification and provide a complete service for residents.*

*Tenders were submitted from East Surrey Dial a Ride (ESDAR) and East Surrey Rural Transport Partnership (ESRTP) and, upon evaluation of the bids, the new dial-a-ride contract was awarded to ESRTP. A three year service level agreement was put in place in 2017 between Tandridge District Council and the ESRTP for the provision of a dial-a-ride service within the district of Tandridge which has subsequently been extended. There are plans to retender in early 2022 and we will invite ESDAR to submit a bid. Since the agreement was made, ESRTP, together with TDC and Tandridge Voluntary Action, have approached and met with ESDAR on numerous ways to try to find ways to share and collaborate. ESDAR has not been keen to do this and have decided to carry on providing their own DAR services alongside ESRTP. Tandridge Voluntary Action have also offered historically to help ESDAR look at different funding opportunities.*

*Tandridge District Council have responded to ESDAR separately to ask about their current arrangements . We are keen to work with ESDAR and ESRTP to look to see how both organisations can work together for the good of residents. We particularly welcome the work that ESDAR have been involved with at the Westway Centre during the Covid pandemic and recognise the value this service brings to residents.”*

## **235. COMMUNITY SERVICES FINANCE REPORT- MONTH 8**

A report concerning the Committee's revenue budget and capital programme as at the end of November 2020 (month 8) was presented.

An overspend of £860,000 against the revenue budget baseline of £6.4 million was projected, £980,000 of which was due to net additional costs / loss of income associated with the Covid-19 pandemic. This overspend represented an improvement of £356,000 compared with the previous month and comprised the following Covid related elements:

- £308,000 costs in respect of Freedom Leisure (the Committee was advised that Officers were maintaining dialogue with Freedom Leisure regarding its outstanding loan repayments and that a decision was awaited from Sports England about the Council's grant application for a share of national funding to support leisure centres);
- £315,000 costs in respect of the refuse and recycling collection service (it was acknowledged that the negative financial impact of the pandemic upon the service could continue into the next financial year);
- £416,000 loss of income from car parking, taxi licences and Tandridge Commercial Services.

The above three items were offset by a £59,000 Covid-19 income support grant applied to the Committee.

The Committee's capital programme had been reduced to £3.8 million since the previous meeting due to slippage. This was projected to be £700,000 underspent due to delayed expenditure in respect of the waste collection service.

**RESOLVED** – that the Committee's forecast budget position for the year be noted.

## 236. PUBLIC CONVENIENCES- REVISED PRIORITY LIST OF REFURBISHMENT SCHEMES

Due to financial pressures, it had become necessary to review the programme for refurbishing the Council's public conveniences, including the consideration of alternative solutions. A report was submitted which confirmed that the 12 public convenience sites throughout the District had not been refurbished for over 20 years and that the internal facilities were no longer supported by the manufacturer. The report reflected on the postponement of the previously agreed refurbishment programme and the need to prioritise the facility on the A25 Oxted layby for initial expenditure.

Councillor Allen, seconded by Councillor Lee, proposed that the following words (from paragraph 6 of the report) be added to Recommendation A:

*“ ... and that all remaining toilet refurbishments be postponed, enabling Officers to access public usage figures and community need in each location of the District.”*

Upon being put to the vote, this amendment was carried.

**RESOLVED** – that:

- A. the existing public conveniences in the A25 (Oxted) layby be replaced with a new stand-alone unit and that all remaining toilet refurbishments be postponed, enabling Officers to access public usage figures and community need in each location of the District;
- B. a public consultation be carried out to assess the views of the public, parish councils and Ward Members on all the existing public conveniences and their value to the community;
- C. building surveys, building layout plans and detailed specifications for internal refurbishment works of existing public conveniences (excluding A25 layby) be commissioned and a detailed tender be prepared for the refurbishment and modernisation of the premises;
- D. the public consultation outcomes be brought back to the Community Services Committee for review; and
- E. the Head of Operational Services procure the agreed public convenience refurbishment works through a Procurement Framework and allocate an award in consultation with the Chair and Vice Chairs of the Community Services Committee.

## 237. BULKY AND GARDEN WASTE COLLECTION SERVICE

The Committee considered a report which confirmed arrangements for the collection of garden waste under the new waste collection contract. Biffa would continue to administer the service from its call centre, including collecting and managing subscription payments, distributing collection calendars and dealing with collection queries. All subscriptions collected by Biffa would be passed to the Council, with Biffa charging TDC £8.50 per customer per year (increasing per year in line with indexation) to cover administration costs. Increases to the annual charges for the service were proposed.

The report also outlined arrangements for the collection of bulky waste. Biffa currently charged £33.20 for the collection of up to three items (limited to two such collections per annum) with TDC subsidising each collection by £10.81. The real cost of delivering the service was, therefore, £44.01 per collection. Residents on certain means tested benefits were not charged by Biffa and the Council subsidised those collections in full. The collected items were taken to the Earlswood waste transfer station; only fridges and freezers were recycled. This subsidised service was forecast to cost the Council £36,000 in 2020/21.

As part of the procurement of the new waste and recycling contract, Members had agreed to bring the administration of the bulky waste collection service in-house. The new service would enable residents to book, pay for and manage such collections via the Council's website. The report stated that the process would be as automated as possible, and that morning or afternoon collection slots would be offered to residents. However, the Committee was advised that, in fact, due to efficiency issues, only one full day would be offered. Biffa would work with Emmaus (a homelessness charity) so that as many of the items as possible could be reused. The report addressed the need to review the bulky waste collection charges in order for the Council's costs to be recovered in full. Various scenarios were presented, based on alternative levels of subsidy for those on means tested benefits. Reference was also made to approaches taken by other Surrey Authorities, including the fact that none of them provided subsidised collections for residents not in receipt of means tested benefits.

**RESOLVED** – that:

- A. the annual garden waste membership subscription fee be increased by £1.79 per annum with effect from 1<sup>st</sup> June 2021, i.e. from £70.21 to £72.00 per bin for the first year and from £60.21 to £62.00 per year if the subscription is renewed;
- B. the Council no longer subsidises the collection of bulky waste (items that are too large or otherwise inappropriate for the Council's domestic waste collection service) for all residents throughout the District from the commencement of the new contract on 5<sup>th</sup> April 2021;
- C. for those on means tested benefits, a subsidised service for the collection of bulky waste continues to be offered but at a rate of 50%; the subsidised rate will be limited to a maximum of 2 collections per year, 3 items per collection;
- D. the above recommendations be reflected in the budget for 2021/22.

## **238. COMMUNITY SERVICES COMMITTEE - BUDGET SETTING 2021/22**

A report was presented to enable the Committee to consider its draft revenue budget, charges for services and a capital programme for 2021/22. This had been informed by the Member workshops during the previous autumn and the current Medium Term Financial Plan. The report outlined key budget principles, the community services departmental strategy, headline savings proposals, and details of salary costs relevant to the Committee.

Arising from the debate, Officers:

- confirmed that the 2021/22 grants budget included provision for the continuation of previous annual subsidies to the Caterham and Oxted Citizens Advice Bureaux;
- confirmed that the budgeted £1.138 million saving from contract reviews was achievable;

- explained that it was legitimate to capitalise salary costs attributable to capital projects that were intended to generate long term cost benefits.

***RESOLVED*** – that:

- A. subject to further consideration by the Strategy & Resources Committee on the 2nd February 2021 as part of the Council wide budget setting process (to be ratified by Full Council on 11th February 2021):
  - (i) the Community Services Committee's draft revenue budget for 2021/22 be in the sum of £4,888,000, as shown in Appendix A
  - (ii) the Community Services Committee's draft capital programme for 2021/22 be in the sum of £1,954,200 for 2021/22, as shown in Appendix B; and
- B. in accordance with the Committee's delegated powers, the fees and charges for 2021/22, as detailed in Appendix C be agreed.

Rising 9.00 pm

## Community Services Committee - Revenue Budget for Year Ending 31st March 2022

2020-21 Net Direct Rev Est	Community Services Committee Committee - Revenue Estimates for Year Ending 31st March 2022				Support Services	Capital Charges	Total Net Budget 2021/22
	Description	Employee	Other	Income	Net Direct		
138,142	Public Conveniences	30,930	63,100		94,030	0	39,600
138,142	<b>A Public Conveniences</b>	<b>30,930</b>	<b>63,100</b>	<b>0</b>	<b>94,030</b>	<b>0</b>	<b>39,600</b>
0	Civic Amenities	0			0	0	0
3,736,826	Waste & Recycling Collection	240,808	3,052,621	(1,029,985)	2,263,444	0	335,300
683,975	Street Cleansing	343,604	192,000	(6,700)	528,904	0	0
4,420,801	<b>B Waste Management</b>	<b>584,412</b>	<b>3,244,621</b>	<b>(1,036,685)</b>	<b>2,792,348</b>	<b>0</b>	<b>335,300</b>
(8,400)	Allotments	0	1,600	(10,000)	(8,400)	0	0
28,700	Unauthorised Encampments	0	28,700		28,700	0	0
244,100	Childrens Playground Maintenance	0	102,396		102,396	0	178,600
21,800	Land Drainage & Sewerage	0	21,800		21,800	0	0
1,025,649	Parks & Open Spaces	281,315	480,250	(77,100)	684,465	0	70,400
0	Housing Contract / GM Contract	199,890	38,900	(253,000)	(14,210)	0	0
0	Queens Park	0	0		0	0	0
1,311,849	<b>C Management of Parks &amp; Open Spaces</b>	<b>481,205</b>	<b>673,646</b>	<b>(340,100)</b>	<b>814,751</b>	<b>0</b>	<b>249,000</b>
17,100	Car Parking Off-Street	21,700	147,900	(233,300)	(63,700)	0	52,900
0	Car Parking On-Street	0	106,000	(206,000)	(100,000)	0	0
15,100	Pest Control	0	15,100	0	15,100	0	0
0	Sundry Amenities	0	0	0	0	0	0
32,200	<b>D Client Services (including Car Parks)</b>	<b>21,700</b>	<b>269,000</b>	<b>(439,300)</b>	<b>(148,600)</b>	<b>0</b>	<b>52,900</b>
(17,600)	Hackney Carriage/Private Hire	0	69,373	(87,600)	(18,227)	0	0
25,682	Abandoned Vehicles	12,038	3,900		15,938	0	0
(34,619)	Cemetery Services	4,510	30,000	(22,700)	11,810	0	0
(34,776)	Cesspool Service	73,157	147,600	(257,000)	(36,243)	0	0
(15,776)	Handyperson	43,495	12,200	(66,400)	(10,705)	0	0
(160,530)	Housing Contract	0	0	0	0	0	0
(66,200)	Overhead	30,555	71,300	(199,110)	(97,255)	0	30,900
(41,025)	Private Works	7,527	0	(18,500)	(10,973)	0	0
0	Sundry Amenities	0	0		0	0	0
39,044	Vehicle Repair Shop	0	28,400	(14,200)	14,200	0	0
(305,800)	<b>E Operational Services</b>	<b>171,282</b>	<b>362,773</b>	<b>(665,510)</b>	<b>(131,455)</b>	<b>0</b>	<b>30,900</b>
468,200	Leisure & Community Grants		310,346	(20,200)	290,146	0	187,100
468,200	<b>F Community &amp; Leisure Grants</b>	<b>0</b>	<b>310,346</b>	<b>(20,200)</b>	<b>290,146</b>	<b>0</b>	<b>187,100</b>
10,600	Contaminated Land		10,600	0	10,600	0	0
47,300	Control of Dogs		47,773		47,773	0	0
99,400	Food Control		100,394		100,394	0	0
0	General Health	500	0	(600)	(100)	0	0
25,900	Health & Safety		25,755		25,755	0	0
24,300	Licencing		67,436	(44,300)	23,136	0	0
3,000	National Assistance Act		3,000		3,000	0	0
0	Out of Hours Service		0		0	0	0
117,500	Pollution		122,675	(7,400)	115,275	0	0
(42,300)	Liquor Licencing		35,047	(78,900)	(43,853)	0	0
285,700	<b>G Environmental Health Services</b>	<b>500</b>	<b>412,680</b>	<b>(131,200)</b>	<b>281,980</b>	<b>0</b>	<b>0</b>
6,351,092	<b>TOTAL</b>	<b>1,290,029</b>	<b>5,336,166</b>	<b>(2,632,995)</b>	<b>3,993,200</b>	<b>0</b>	<b>894,800</b>

1,226,500 Total Capital Charges  
6,351,092 Annual Budget 2020/21

Total Capital Charges 894,800  
Annual Budget 2021/22 4,888,000

## CAPITAL PROGRAMME 2020/21 TO 2023/24 - Community Services

COMMITTEE SCHEMES	Current Programme 2020/21 £	Estimated Programme 2021/22 £	Estimated Programme 2022/23 £	Estimated Programme2 023/24 £	Total Programme 2020-24 £
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## Community Services

Current Continuing Programme					
Children's Playground Improvements	155,000	287,000	165,000		607,000
Parks, Pavilions & Open Spaces	100,000	188,900	100,000		388,900
Vehicle Fleet Renewals	407,900	446,000	163,000		1,016,900
Car Park Equipment/Maintenance	45,000	30,000	0		75,000
Public Conveniences	0	550,000	0		550,000
Litter Bins	22,000	2,000	2,000		26,000
Roads&Paths at St.Mary's Church Cemetery	7,600	0	0		7,600
Land Drainage	11,300	13,700	0		25,000
Plant & Machinery Replacement Programme	30,300	8,000	8,000		46,300
Waste Vehicles	2,800,000	0	0		2,800,000
Garden Waste Bins	111,000	15,000	15,000		141,000
Recycling, food waste and refuse bins	58,300	100,000	100,000		258,300
Playground Improvements (Match Funding Pot)	30,000	20,000	0		50,000
Environmental Health Database contributon	35,000				35,000
<b>Total Current Continuing Programme</b>	<b>3,813,400</b>	<b>1,660,600</b>	<b>553,000</b>	<b>0</b>	<b>6,027,000</b>

Revisions and New Bids					
Children's Playground Improvements	0	13,900	14,200	99,500	127,600
Parks, Pavilions & Open Spaces	0	13,900	14,200	114,500	142,600
Grange Meadow access works	0	250,000	0	0	250,000
Vehicle Fleet Renewals	0	4,800	4,900	5,000	14,700
Car Park Equipment/Maintenance	0	4,800	34,900	35,000	74,700
Public Conveniences	0	0	0	0	0
Litter Bins	0	6,200	6,300	8,400	20,900
Roads&Paths at St.Mary's Church Cemetery	0	0	0	0	0
Land Drainage	0	0	10,000	10,000	20,000
Plant & Machinery Replacement Programme	0	0	0	10,000	10,000
Waste Vehicles	0	0	0	0	0
Garden Waste Bins	0	10,000	10,000	25,000	45,000
Recycling, food waste and refuse bins	0	(10,000)	(10,000)	90,000	70,000
Playground Improvements (Match Funding Pot)	0	0	0	0	0
Environmental Health Database contributon	0	0	0	0	0
<b>Total Revisions and New Bids</b>	<b>0</b>	<b>293,600</b>	<b>84,500</b>	<b>397,400</b>	<b>775,500</b>

Proposed Programme					
Children's Playground Improvements	155,000	300,900	179,200	99,500	734,600
Parks, Pavilions & Open Spaces	100,000	202,800	114,200	114,500	531,500
Grange Meadow access works	0	250,000	0	0	250,000
Vehicle Fleet Renewals	407,900	450,800	167,900	5,000	1,031,600
Car Park Equipment/Maintenance	45,000	34,800	34,900	35,000	149,700
Public Conveniences	0	550,000	0	0	550,000
Litter Bins	22,000	8,200	8,300	8,400	46,900
Roads&Paths at St.Mary's Church Cemetery	7,600	0	0	0	7,600
Land Drainage	11,300	13,700	10,000	10,000	45,000
Plant & Machinery Replacement Programme	30,300	8,000	8,000	10,000	56,300
Waste Vehicles	2,800,000	0	0	0	2,800,000
Garden Waste Bins	111,000	25,000	25,000	25,000	186,000
Recycling, food waste and refuse bins	58,300	90,000	90,000	90,000	328,300
Playground Improvements (Match Funding Pot)	30,000	20,000	0	0	50,000
Environmental Health Database contributon	35,000	0	0	0	35,000
<b>Total Proposed Programme</b>	<b>3,813,400</b>	<b>1,954,200</b>	<b>637,500</b>	<b>397,400</b>	<b>6,802,500</b>

Community Services - Proposed Fees & Charges 2021-22

APPENDIX C

Community Services - Fees & Charges	Gross Charges (incl VAT if applicable) Current Charges 2020-21 £	Proposed Gross Charges (incl VAT if applicable) 2021-22 £	Percentage Increase 2021/22 %	Budgeted Income 2020-21 £	Proposed Budget 2021-22 £	Statutory /Discretionary Service
<b>Proposed - Car Park Fees</b>						
<b>Ellice Road, Oxted</b>						
Mon - Fri 0 – 2 Hours	Free	Free	Free			
Mon - Fri 2 hrs – 3 Hours	3.00	3.00	0.0%			
Mon - Fri 3 hrs – 4 Hours	4.50	4.50	0.0%			
Mon - Fri >4 Hours	6.50	6.50	0.0%			
Saturday, Sunday & Bank Holidays	Free	Free	0.0%			
Long Term Permits p.a	546.50	546.50	0.0%			
				171,000	171,000	D
<b>Council Office, Oxted</b>						
Long Term Permits p.a	546.50	546.50	0.0%			
<b>Station Road, Whyteleafe - Upper Level</b>						
0-3 Hours						
3-4 Hours	1.20	1.20	0.0%			
4-5 Hours	2.60	2.60	0.0%			
5-6 Hours	3.70	3.70	0.0%			
Long Term Permits p.a	290.50	300.00	0.0%			
<b>Mill Lane - Commuter Car Park</b>						
Long Term Permits p.a	290.50	290.50	0.0%			
<b>Hill View - Caterham</b>						
Long Term Permits p.a	290.50	290.50	0.0%			



Community Services - Fees & Charges	Gross Charges (incl VAT if applicable) Current Charges 2020-21 £	Proposed Gross Charges (incl VAT if applicable) 2021-22 £	Percentage Increase 2021/22 %	Budgeted Income 2020-21 £	Proposed Budget 2021- 22 £	Statutory /Discretionary Service
<b>Woldingham Road, Woldingham</b>						
Before 9:15	4.00	4.00	0.0%			
After 9:15	2.10	2.10	0.0%	12,000	12,000	D
<b>Gun Pit Road, Lingfield</b>						
0-3 Hours	Free	Free	Free			
3-4 Hours	1.20	1.20	0.0%			
4-5 Hours	2.60	2.60	0.0%			
5-6 Hours	3.70	3.70	0.0%			
Long Term Permits p.a	290.50	290.50	0.0%			
<b>Town End, Caterham</b>						
0-3 Hours						
3-4 Hours	1.20	1.20	0.0%			
4-5 Hours	2.60	2.60	0.0%			
5-6 Hours	3.70	3.70	0.0%			
Long Term Permits p.a	290.50	290.50	0.0%			
<b>Whyteleafe Recreation Ground</b>						
Free stay limited to 3 hours						
Long Term Permits p.a	290.50	290.50	0.0%			
<b>Warlingham Green &amp; Manor Park, Whyteleafe</b>						
Free stay limited to 3 hours	Free	Free	0.0%			
Total Long Term Permits Budget information				33,600	33,600	D
Penalty Charge Notices - Off Street				15,500	16,500	D
Penalty Charge Notices - On Street				106,000	206,000	S
<b>Total Car Parking Income</b>				<b>338,100</b>	<b>439,100</b>	

Community Services - Fees & Charges	Gross Charges (incl VAT if applicable) Current Charges 2020-21 £	Proposed Gross Charges (incl VAT if applicable) 2021-22 £	Percentage Increase 2021/22 %	Budgeted Income 2020-21 £	Proposed Budget 2021- 22 £	Statutory /Discretionary Service
<b>Cemetery Fees</b>						
<b><u>Interments</u></b>						
Additional space in a purchased grave						
For one 183cm (6ft)						
Parishioner	570.00	582.00	2.1%			
< 7 Year Parishioner	1,140.00	1,165.00	2.2%			
Non Parishioner	1,700.00	1,735.00	2.1%			
For two 244cm (8ft)						
Parishioner	650.00	663.00	2.0%			
< 7 Year Parishioner	1,300.00	1,325.00	1.9%			
Non Parishioner	1,950.00	1,990.00	2.1%			
Interment of cremated remains in a previously purchased grave						
Parishioner	160.00	163.00	1.9%			
< 7 Year Parishioner	320.00	326.50	2.0%			
Non Parishioner	480.00	490.00	2.1%			
<b>New Burial Plots</b>						
For two 244cm (8ft)	1,950.00	1,990.00	2.1%			
<b>Cremated Remains</b>						
Purchase of plot for cremated remains (for 1,2, or 3 sets)						
Including the right to place a 30cm square memorial set flush to the ground and first inscription						
Parishioner	320.00	326.50	2.0%			
< 7 Year Parishioner	640.00	653.00	2.0%			
Non Parishioner	965.00	985.00	2.1%			
Interment of cremated remains						
Parishioner	160.00	163.00	1.9%			
< 7 Year Parishioner	320.00	326.50	2.0%			
Non Parishioner	480.00	490.00	2.1%			

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21 £</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22 £</b>	<b>Percentage Increase 2021/22 %</b>	<b>Budgeted Income 2020-21 £</b>	<b>Proposed Budget 2021- 22 £</b>	<b>Statutory /Discretionary Service</b>
Additional inscription on cremated plots						
Parishioner	40.00	41.00	2.5%			
< 7 Year Parishioner	80.00	81.50	1.9%			
Non Parishioner	120.00	122.50	2.1%			
The right to erect or place a Memorial on a purchased grave not exceeding 198X76X46cm (6'6L X 2'6W X18"H) with inscription						
Parishioner	235.00	240.00	2.1%			
< 7 Year Parishioner	470.00	480.00	2.1%			
Non Parishioner	700.00	715.00	2.1%			
extra for memorials exceeding 46cm (18") in height per 30cms (12") or part						
Parishioner	160.00	163.00	1.9%			
< 7 Year Parishioner	320.00	326.50	2.0%			
Non Parishioner	480.00	490.00	2.1%			
Each addition to the original memorial						
Parishioner	40.00	41.00	2.5%			
< 7 Year Parishioner	80.00	81.50	1.9%			
Non Parishioner	120.00	122.50	2.1%			
Scattering of Ashes in Garden of Remembrance	65.00	66.50	2.3%			
<b>Total Budgeted Income Cemetery</b>				<b>53,000</b>	<b>22,700 D</b>	

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21 £</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22 £</b>	<b>Percentage Increase 2021/22 %</b>	<b>Budgeted Income 2020-21 £</b>	<b>Proposed Budget 2021- 22 £</b>	<b>Statutory /Discretionary Service</b>
<b>Cesspool Charges</b>						
Up to 1000 gals	118.00	120.50	2.1%			
1000 to 2000 gals	190.00	194.00	2.1%			
2000 to 3000 gals	270.00	276.00	2.2%			
3000 to 4000 gals	360.00	367.00	1.9%			
More than 4000 gals, charge per 1000 gals (or part there of)	88.00	90.00	2.3%			
Pipe lays requiring over 12 pipes, charge per pipe	4.50	4.60	2.2%			
Emergency Service - Normal Working Hours (within 2 days, subject to availability)						
Up to 1000 gals	185.00	188.50	1.9%			
1000 to 2000 gals	300.00	306.00	2.0%			
2000 to 3000 gals	440.00	449.00	2.0%			
Obstructed Access - Abort Charge	70.00	71.50	2.1%			
Additional Operative Charge	50.00	51.00	2.0%			
Charge per hour after first hour	100.00	102.00	2.0%			
<b>Total Budgeted Income Cesspool</b>				<b>252,000</b>	<b>257,000</b>	<b>D</b>
<b>Allotment Rents per 250 sq.m</b>	79.00	80.50	1.9%	<b>10,000</b>	<b>10,000</b>	<b>D</b>

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21 £</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22 £</b>	<b>Percentage Increase 2021/22 %</b>	<b>Budgeted Income 2020-21 £</b>	<b>Proposed Budget 2021- 22 £</b>	<b>Statutory /Discretionary Service</b>
<b><u>Hackney Carriage Fees</u></b>						
<b>See note below.</b>						
Hackney Carriage Drivers Badge	105.50	107.50	1.9%			
Hackney Vehicles	367.00	374.00	1.9%			
Knowledge Test- Initial	76.50	78.00	2.0%			
Knowledge Test- Subsequent Tests	41.50	42.50	2.4%			
Missed appointments	24.00	24.50	2.1%			
Private Hire Operators Licence 1-5 Vehicles	143.00	146.00	2.1%			
Private Hire Operators Licence 6-15 Vehicles	230.00	234.50	2.0%			
Private Hire Badge	73.00	74.50	2.1%			
Private Hire Vehicles	280.50	286.00	2.0%			
Change of vehicle during the plating year	67.50	69.00	2.2%			
Replacement vehicle (motorcycle) plates	20.00	20.50	2.5%			
Replacement driver's badge	7.50	7.65	2.0%			
Vehicle ReTest Fee	23.50	24.00	2.1%			
<b>Total Budgeted Income Hackney Carriages</b>				<b>86,000</b>	<b>87,600</b>	<b>D</b>
<b><u>Fees set by Government (for information only)</u></b>						
Authorised processes (Env Protection Act 1990)				7,200	7,300	S
Lotteries - initial fee						
Lotteries - subsequent annual fee						
Alcohol and Entertainment (Licensing Act 2003)				76,300	78,900	S
Amusements with Prizes (cash)						
Gambling Act - Up to a Statutory Maximum				13,200	13,600	D

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21 £</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22 £</b>	<b>Percentage Increase 2021/22 %</b>	<b>Budgeted Income 2020-21 £</b>	<b>Proposed Budget 2021- 22 £</b>	<b>Statutory /Discretionary Service</b>
<b>Environmental Health</b>						
Street Trading (12 Months)	760.00	775.00	2.0%	30,000	30,800	D
Street Trading (6 Months)	427.00	436.00	2.1%			
Animal Boarding Establishment	288.00	294.00	2.1%			
Home Boarding	276.00	282.00	2.2%			
Doggy day care	276.00	282.00	2.2%			
Selling animals as pets	288.00	294.00	2.1%			
Dog breeding	288.00	294.00	2.1%			
Hiring out of horses	288.00	294.00	2.1%			
Animals for exhibition	288.00	294.00	2.1%			
Dangerous Wild Animals	275.00	281.00	2.2%			
Breeding of Dogs Establishment	176.00	180.00	2.3%			
Zoo Licences	551.00	562.00	2.0%			
1 Month Temporary Licence	69.00	70.00	1.4%			
Dog Control Return Fee	101.00	103.00	2.0%	0	0	D
Disconnection of Burglar/Car Alarms	208.00	212.00	1.9%	500	600	D
<b>Contaminated Land Search/Enquiry</b>						
Domestic Premises (per hour)	57.00	58.00	1.8%	0	0	D
Commercial Premises (per hour)	118.00	120.00	1.7%	0	0	

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22</b>	<b>Percentage Increase 2021/22</b>	<b>Budgeted Income 2020-21</b>	<b>Proposed Budget 2021-22</b>	<b>Statutory /Discretionary Service</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	
<b>Scrap Metal Dealers Act</b>				<b>1,000</b>	<b>0</b>	D
Site licence renewal	415.00	423.00	1.9%			
Site licence variation to collector licence	178.00	182.00	2.2%			
Collector licence renewal	296.00	302.00	2.0%			
Collector licence variation to site licence	178.00	182.00	2.2%			
Change of name of licensee of site licence	59.00	60.00	1.7%			
Change of identity of sites in the authority's area contained in the licence	119.00	121.00	1.7%			
Change of site manager at each site	119.00	121.00	1.7%			
Change of collector's name	59.00	60.00	1.7%			
Copy of licence	30.00	31.00	3.3%			
<b>Electrolysis, Acupuncture &amp; Tattooing</b>						
Persons	151.00	154.00	2.0%			
Premises	275.00	281.00	2.2%	<b>800</b>	<b>0</b>	D
<b>Piercing / Temporary Tattoos</b>						
Persons	151.00	154.00	2.0%			
Premises	275.00	281.00	2.2%			
<b>Sex Shop</b>	<b>8,979.00</b>	<b>8,979.00</b>	<b>0.0%</b>			
<b>Total Budgeted Income Premises Licenses &amp; other various Environmental Licenses</b>				<b>129,000</b>	<b>131,200</b>	
<b>Queens Park Pavilion Charges</b>						
Badminton - per hour	12.00	12.50	4.2%			
Other Indoor Sports - per hour	22.50	23.00	2.2%			
10 or more bookings	19.00	19.50	2.6%			
Community Hire - per hour	22.50	23.00	2.2%			
Weekend Hire - Non Profit Making Bodies						
4 Hours	175.00	179.00	2.3%			

<b>Community Services - Fees &amp; Charges</b>	<b>Gross Charges (incl VAT if applicable) Current Charges 2020-21</b>	<b>Proposed Gross Charges (incl VAT if applicable) 2021-22</b>	<b>Percentage Increase 2021/22</b>	<b>Budgeted Income 2020-21</b>	<b>Proposed Budget 2021-22</b>	<b>Statutory /Discretionary Service</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	
Additional Charge per hour	30.00	30.50	1.7%			
Community Hire - per hour	22.50	23.00	2.2%			
Weekend Hire - Profit Making Bodies						
4 Hours	350.00	357.00	2.0%			
Additional Charge per hour	65.00	66.50	2.3%			
Tennis	Free	Free	0.0%			
Tennis Court Hire for Training - per hour	15.00	15.50	3.3%			
<b>Outdoor Sports Charges</b>						
Football, Rugby & Cricket						
Sports Pitch Bookings per game	90.00	92.00	2.2%			
Football Training Sessions	22.00	22.50	2.3%			
Senior	90.00	92.00	2.2%			
Junior	46.00	47.00	2.2%			
Mini - Football	22.00	22.50	2.3%			
Training Session	23.00	23.50	2.2%			
<b>Sports Clubs Clubs and Associations Leases / Rentals</b>	Various	Per Leases	Per Leases	<b>40,900</b>	<b>35,900</b>	D
<b>Annual Licences - Utilising the Councils Parks &amp; Open Spaces - licences commenced 1st January 2021</b>						
<b>Frequency up to an average of 4 sessions per week</b>						
1 to 2 Clients - maximum 2 clients	200.00	200.00	0.0%			
Small Class - maximum 10 clients	340.00	340.00	0.0%			
Large Class - Maximum 20 clients	650.00	650.00	0.0%			
<b>Frequency up to an average of 5 or more sessions per week</b>						
1 to 2 Clients - maximum 2 clients	350.00	350.00	0.0%			
Small Class - maximum 10 clients	510.00	510.00	0.0%			
Large Class - Maximum 20 clients	975.00	975.00	0.0%			
<b>Dog Walkers</b>						
For Businesses requiring multiple licences the first licences shall be paid in full with a 20% discount applying to each subsequent licence thereafter	150.00	150.00	0.0%			
<b>Total Budgeted Income Indoor &amp; Outdoor Sports Facilities</b>				<b>28,000</b>	<b>28,600</b>	D



Community Services - Fees & Charges	Gross Charges (incl VAT if applicable) Current Charges 2020-21 £	Proposed Gross Charges (incl VAT if applicable) 2021-22 £	Percentage Increase 2021/22 %	Budgeted Income 2020-21 £	Proposed Budget 2021- 22 £	Statutory /Discretionary Service
<b>Fairs &amp; Circus Rental Westway Common</b>						
Charges per day when open						
Monday & Tuesday	400.00	408.00	2.0%	)	)	
Wednesday & Thursday	450.00	459.00	2.0%	)	)	
Friday, Saturday & Sunday	700.00	715.00	2.1%	)	)	
Charges per day when setting up / closing	150.00	153.00	2.0%	5,300	5,300	D
<b>Rent and Wayleaves</b>	Various	Per Leases	Per Leases	7,300	7,300	D
<b>Total Budgeted Income Sports, Clubs &amp; Groups</b>				81,500	77,100	
<b>Handyperson Charges</b>						
Benefit recipient (per hour) - General Fee	22.00	22.50	2.3%			
Not on benefit (for first hour) - General Fee	32.50	45.00	38.5%			
Not on benefit (for every 1/2 hour after first hour) - General Fee	15.00	22.50	50.0%			
Benefit recipient (per hour) - Plumbing Fee	25.50	26.00	2.0%			
Not on benefit (per hour) - Plumbing Fee	40.00	50.00	25.0%			
<b>Handyperson Materials</b>				23,650	24,100	D
				14,300	14,600	D
<b>Total Budgeted Income Handy person</b>				37,950	38,700	
<b>Waste Charges</b>						
1st Year Subscription	70.21	72.00	2.5%	n/a	)	D
Garden Waste Club	60.21	62.00	3.0%	n/a	881,545	D
<b>Bulky Waste Charges</b>						
No Subsidy				n/a	)	D
Subsidy				n/a	130,600	D
<b>Total Budgeted Income Waste</b>				n/a	1,012,145	
<b>Total Community Services - Fees &amp; Charges</b>				987,550	2,075,545	