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Iain Phillips Chief Executive

26th January 2007

Dear Councillor,

I hereby give you Notice that a Special Meeting of the **COMMUNITY SERVICES COMMITTEE** will be held in the **COUNCIL CHAMBER, CIVIC CENTRE, CROOK** on **WEDNESDAY, 5TH FEBRUARY 2007** at **4.00 P.M.**

AGENDA

1. Apologies for absence.
2. To consider the 2007/2008 Draft Community Services Department Revenue and Capital Budget.

Yours faithfully

Chief Executive

Members of this Committee: Councillors Dobinson, Ferguson, Gale, Grogan, Harrison, Hayton, Mrs Jones*, Kay, Kingston, Murphy*, Nevins, Perkins, Mrs. Pinkney, J. Shuttleworth, Stonehouse, Strongman and Zair.

*ex-officio, non-voting capacity.

Chair: Councillor Kingston

Deputy Chair: Councillor Nevins

TO: All other Members of the Council for information
 Management Team



WEAR
VALLEY
DISTRICT COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE

5 FEBRUARY 2007

Report of the Strategic Director for Resource Management

2007/08 DRAFT COMMUNITY SERVICES DEPARTMENT REVENUE AND CAPITAL BUDGET

purpose of report

1. To inform Members of the draft departmental Revenue and Capital budgets for 2007/08 and to seek Member approval to progress the draft budgets to Policy and Strategic Development Committee for consideration.

background

2. Members will be aware of the Council's budget setting process that has developed in recent years. In particular, Members will be aware of:
 - (i) The need to invest in Council priorities as outlined in the Council Plan.
 - (ii) The need to create room for manoeuvre within existing departmental resources in order to fund priorities and service improvements. This has been achieved through exerting continued downward pressure on fixed and unit costs.
 - (iii) The need to invest in the capital infrastructure of both the Council and Wear Valley in pursuance of corporate objectives.
3. This report sets out the department's draft 2007/08 revenue and capital budgets including cost improvements and fees and charges. Cost improvement bids have been assessed by an inter-departmental group of Officers who have followed an agreed scoring process. This process takes into account issues such as links to corporate objectives and corporate themes, degree of external funding, impact upon performance etc. The capital schemes have followed a similar process.

draft 2007/08 revenue budget

4. The table below shows the draft departmental budget for 2007/08 prior to consideration of cost improvements and service development bids. It has been produced after taking into account the following:
 - (i) Known and anticipated pay awards, based on existing establishment levels.

- (ii) Increases in contractual payments where appropriate.
- (iii) Increases in fees and charges based on expected levels of service activity against expected charging levels and any specific government grants.
- (iv) Known external funding.

Cost Centre Description	Estimate 2007/08 (£000)
Arts Development and Support	50
Bishop Auckland Town Hall	191
Crook Civic Hall	6
Stanhope Town Hall	16
Wolsingham Town Hall	13
Parks and Open Spaces	1,207
Bishops Park	25
Allotments	(12)
Community Centres	18
Leisure Services	215
Special Events	30
Sports Development	10
Leisure Services - Wear Fit	1
Leisure Services - Exercise on Prescription	(5)
Leisure Services - Cardiac Rehabilitation	(5)
Assistant Community Physical Activity Coordinators	46
Cemeteries and Closed Church Yards	135
Environmental Health Services	336
Licensing - General	(19)
Pest Control	66
Public Conveniences	88
Land Drainage	10
Household Waste Collection	95
Recycling	46
Refuse Collection Contract	1,429
Recycling - Contract	223
Waste Disposal - Abandoned Vehicles	5
Highways	15
Street Cleaning	735
Car Parking	(225)
Bus Shelters & Bus Station	25
Street Lighting	4
Markets	(3)
Cafe Woodhouse Close Leisure Complex	13
Glenholme Leisure Complex	514
Spectrum Leisure Complex	24

Vending - Woodhouse Close Leisure Complex	(10)
Woodhouse Close Leisure Complex	792
Vending - Glenholme Leisure Complex	(7)
Total	6,095

fees and charges

5. The proposed fees and charges for 2007/08 for the department are shown at Annex A (to follow). They have been constructed around the following principles:
- (i) A comparison of other Durham Districts charges.
 - (ii) Increases above this amount where it is considered appropriate in terms of maintaining service demand within the context of the "Price is Right" principles.
 - (iii) The need to generate increased income in order to maintain the efficiency of the service provided.
 - (iv) Taking into account the results of public consultation.

cost improvements

6. The following cost improvements are proposed as the departmental contribution to creating scope for priorities as well as improving the efficiency of the department. Each cost improvement is considered in turn.

Scheme	£000	Commentary
Recycling	50	Purchase of 30,000 wheeled bins from the Council's capital fund over 2 years to introduce a twin bin system of collection will allow a streamlining of the recycling service
Reduce grounds maintenance grass cuts to 12	15	Budget consultation indicated that majority of residents support this option
Increase leisure centre charges by 10%	20	Budget consultation indicated that majority of residents support this option
Reduction in maintenance of closed churchyards	12	Budget consultation indicated that majority of residents support this option
Replacement seats	3	Council owns approximately 300 seats in the District. Bid covers replacement of damaged/unrepairable seats with new
Grants and Contributions	40	Broken down into 3 elements – annual contributions to Bishop Barrington and Wolsingham Schools Sports Hall for

Scheme	£000	Commentary
		facility hire, rent subsidy for Escomb Community Association, and contributions to Willington & Crook amateur football teams
Sports Development	2	Commitment of £4,000 to Durham Sport as partnership funding. Contributes to all of the partnership work to increase participation in sport and physical activity to improve health and reduce health inequalities
Total	142	

service development bids

7. The following service development bids are proposed in order to improve the achievement of both departmental and corporate aims and objectives. Each service development bid is considered in turn.

Scheme	£000	Commentary
Street Cleansing – Mobile Jetting Unit	20	Liveability funding used to purchase a purpose built mobile facility that will include a high pressure washer for removal of graffiti, chewing gum and other unsightly stains from footpaths and fly positing on walls and posts. To provide oil, fuel and chemicals to be used in the operation of this machine and any repairs and maintenance together with specialist safety equipment
Street Cleansing – Street Sweeper/Scrubber	20	Liveability funding used to purchase a footpath sweeper/scrubbers for washing and sweeping all paths thus improving the profile and environment of all areas. To provide oil, fuel and chemicals to be used in the operation of this machine and any repairs and maintenance
Community Physical Activity Co-ordinators	57	To secure funding for 2 CPACs to encourage young people to become more involved in physical activity/exercise and to undertake relevant training
Mainstream Physical Activity Development Officer post	28	Post currently funded by the Big Lottery Healthy Living Centre funding. Mainstreaming of this post would allow a continuation of the expansion of the Exercise Referral/Cardiac

Scheme	£000	Commentary
		Rehabilitation scheme
Apprentices	20	To mainstream 4 apprentices to allow the Authority to offer local young people the opportunity to become involved in front line services and the chance to gain employment or progression to other careers
Repairs to Grounds Allotments	19	To bring allotments up to an acceptable standard as current budget falls short of even the most essential repairs
Landlord Accreditation and Empty Property Officer	37	To focus on bringing empty properties back into use as Wear Valley currently has the highest empty property rate in County Durham
Drug/Disorder	38	To respond to the results of Simalto
Critical Tree Works	10	To carry forward the survey on all trees in council ownership and to maintain and manage its tree stock appropriately
Total	249	

capital programme

8. The following table shows the proposed capital programme for the department for 2007/08.

Scheme	£000	Commentary
Replacement of Refuse Collection Vehicle	135	Current vehicle used as spare to replace 7 front line vehicles when they are in need of service, repair or testing. First registered in 1999
Street Cleansing Fleet Replacement	115	To replace 2 existing street cleansing vehicles which are 7 and 9 years old. Now having detrimental impact on service delivery owing to excessive down time
Leisure Centre Improvements	50	To improve the condition of leisure centres
Twin Bin System	560	To introduce the revised recycling and waste collection arrangements within the Authority
Grounds Maintenance Fleet	180	Acquisition of equipment through a finance lease will allow the Council to reduce its revenue payments. Plant lasts between 3-5 years and is now due for renewal
Total	1040	

conclusions

9. The above proposals represent the Department's anticipated resources for 2007/08. They have been subject to scrutiny by a cross section of the Authority's officers and are considered adequate with which to deliver the Council's priorities. The cost improvements are considered achievable and the revenue and capital bids are considered deliverable.
10. The delivery of the above will be subject to regular monitoring at both Officer and Member level throughout 2007/08.

RECOMMENDED

1. Members submit the fees and charges detailed in Annex A of the report to Policy and Strategic Development Committee for consideration.
2. Members submit the cost improvements, service development bids and capital programme proposals detailed within the report to Policy and Strategic Development Committee for consideration.

Officer responsible for the report

Gary Ridley
Strategic Director for Resource
Management
Ext 227

Author of the report

Gary Ridley
Strategic Director for Resource
Management
Ext 227

Community Services Department

Fees and Charges 2007/2008

LEISURE COMPLEXES

Service Area	Current Charge 2006/2007		Proposed Charge 2007/2008		Percentage Increase	
	Normal	Concession	Normal	Concession	Normal	Concession
FITNESS ACTIVITIES / SESSIONS						
Cardiac Rehab	£2.40	£1.40	Discontinued Price			
G P Referral Course	£2.40	£1.40	£2.50	£1.50	4%	7%
G P Referral/Cardiac Rehab Graduate Session	£2.50	£1.50	£2.60	£1.60	4%	7%
Fit Test	£12.00	£12.00	£12.00	£12.00	0%	0%
Visions Casual Use	£4.80	£3.60	£5.00	£4.00	4%	11%
Visions Weekday Members - Evening/Weekend Use	£2.40	£1.40	£2.50	£1.50	4%	7%
Adult Exercise to Music	£3.40	£1.90	£3.70	£2.10	9%	11%
Junior Exercise to Music	£1.90	n/a	£2.10	n/a	11%	
Kick Exercise to Music	£2.40	£1.40	£2.60	£1.60	8%	14%
VISIONS MEMBERSHIP						
Single Membership Weekdays	£198.00	£150.00	£216.00	£159.00	9%	6%
Renewal Single Membership Weekdays	£192.00	£144.00	£198.00	£150.00	3%	4%
Single Membership	£297.00	£198.00	£312.00	£216.00	5%	9%
Renewal Single Membership	£288.00	£186.00	£297.00	£198.00	3%	6%
Joint Membership	£546.00	£360.00	£576.00	£378.00	5%	5%
Renewal Joint Membership	£522.00	£336.00	£546.00	£360.00	5%	7%
Family Membership	£816.00	£540.00	£852.00	£564.00	4%	4%
Renewal Family Membership	£792.00	£504.00	£816.00	£540.00	3%	7%
Students Summer Membership	£78.00	£78.00	£85.00	£85.00	9%	9%
4 wk Membership	£32.00	n/a	£32.00	n/a	0%	
6 wk Membership	£38.00	£38.00	£38.00	£38.00	0%	0%
Half Year Membership	£198.00	£198.00	£216.00	£159.00	9%	-20%
Graduate Membership	£150.00	£114.00	£156.00	£120.00	4%	5%
Lunchtime Staff Membership (per month)	£10.00	£10.00	£10.00	£10.00	0%	0%
All Day Staff Membership (per month)	£19.50	£19.50	£20.00	£20.00	3%	3%
Visions Consultations	£10.00	£5.00	£10.00	£5.00	0%	0%
Renewal Single Deposit	£25.00	£20.00	Discontinued			
Renewal Joint Deposit	£40.00	£40.00	Discontinued			
WEAR FIT CLUB						
Adult District	£9.50	£9.50	£10.00	£10.00	5%	5%
Adult Non District	£11.50	£11.50	£12.00	£12.00	4%	4%
Adult Concession Non District	£6.50	£6.50	£7.00	£7.00	8%	8%
Junior District	£5.50	£5.50	£6.00	£6.00	9%	9%
Junior Non District	£6.50	£6.50	£7.00	£7.00	8%	8%
Family District	£23.00	£23.00	£24.00	£24.00	4%	4%
Family Non District	£27.00	£27.00	£28.00	£28.00	4%	4%
Company	£95.00	£95.00	£100.00	£100.00	5%	5%
Company Extra	£5.80	£5.80	£5.80	£5.80	0%	0%
School/College	£2.80	£2.80	£3.00	£3.00	7%	7%
Adult Supplement	£1.10	£0.60	£1.10	£0.60	0%	0%
Junior Supplement	£0.60	£0.60	£0.60	£0.60	0%	0%
Kick Membership	£30.00	£19.00	Discontinued			
Replacement Card	£3.00	£2.00	£3.00	£3.00	0%	50%
GENERAL ACTIVITIES						
Spectator	£1.10	£0.60	£1.10	£0.60	0%	0%
Fifty Plus Session	£2.40	£1.40	£2.70	£1.50	13%	7%
Ladies Session	£2.40	£1.40	£2.70	£1.50	13%	7%
Table Tennis	£3.50	£1.90	£4.00	£2.00	14%	5%
Soft Play Party	£42.00	£42.00	£42.00	£42.00	0%	0%
Flume Party	£35.00	£35.00	Discontinued			
Small Pool Party	£35.00	£35.00	£42.00	£42.00	20%	20%
Creche	£2.10	£2.10	£2.40	£2.40	14%	14%
SAUNA						
Sauna Session	£3.40	£1.90	£3.70	£2.10	9%	11%
Sauna Promotion	£2.40	£1.50	£2.90	£1.50	21%	0%

Service Area	Current Charge 2006/2007		Proposed Charge 2007/2008		Percentage Increase	
	Normal	Concession	Normal	Concession	Normal	Concession
SQUASH						
Squash Court	£5.30	£2.60	£6.00	£3.00	13%	15%
SUNBEDS						
Sunshower Session	£4.70	£4.70	£4.70	£4.70	0%	0%
Sunshower Half Session	£2.60	£2.60	£2.60	£2.60	0%	0%
SWIMMING						
Adult Swim	£2.10	£1.10	£2.40	£1.20	14%	9%
Junior Swim	£1.10	£1.10	£1.20	£1.20	9%	9%
Swim Promotion	£1.60	£0.80	£1.90	£0.90	19%	13%
Holiday Swim	£1.10	£1.10	£1.20	£1.20	9%	9%
Family Swim	£5.00	£3.00	£5.50	£3.30	10%	10%
Mother and Baby Session	£2.10	£1.10	£2.30	£1.20	10%	9%
Mother and Baby - Additional Child	£1.10	£0.60	£1.20	n/a	9%	n/a
Cardiac Rehab/Exercise Referral Swim	£2.10	£1.10	£2.30	£1.20	10%	9%
SWIMMING INSTRUCTION						
Swim Instruction Junior (per week)	£3.55	£3.55	£3.60	£3.60	1%	1%
Swim Instruction Adult (per week) - WCLC (1/2 hr)	£4.20	£2.70	£4.60	£3.00	10%	11%
Swim Instruction Adult (per week) - GLC (3/4 hr)	£6.25	£4.00	£6.90	£4.50	10%	13%
Swim Instruction Private (1)	£13.00	£13.00	£14.50	£14.50	12%	12%
Swim Instruction Private (2)	£17.00	£17.00	£18.70	£18.70	10%	10%
Swim Instruction Private (3)	£21.00	£21.00	£23.20	£23.20	10%	10%
Swim Instruction Private (4)	£25.00	£25.00	£28.00	£28.00	12%	12%
POOL / ROOM HIRE						
Pool Hire 1/2 hr	£13.00	£13.00	£13.00	£13.00	0%	0%
Pool Hire 1 hr	£26.00	£26.00	£26.00	£26.00	0%	0%
GLC Commercial Rate - Group Hire	£78.00	£78.00	£78.00	£78.00	0%	0%
WCLC Commercial Rate - Group Hire	£95.00	£95.00	£95.00	£95.00	0%	0%
Meeting Room Hire (WCLC)	£12.00	£12.00	£13.50	£13.50	13%	13%

Community Services Department

Proposed Fees and Charges 2007/2008

OUTDOOR LEISURE

Service Area	Current Charge 2005/2006		Proposed Charge 2007/2008		Percentage Increase	
	Normal	Concession	Normal	Concession	Normal	Concession
OUTDOOR ACTIVITIES						
Bowls	£2.10	£1.10	£2.30	£1.20	9.52%	9.09%
Bowls Competition	£0.90	£0.90	£1.00	£1.00	11.11%	11.11%
Bowls Season Ticket - Non Resident	£42.00	£42.00	£46.50	£46.00	10.71%	9.52%
Bowls Season Ticket - Resident	£38.00	£38.00	£42.00	£42.00	10.53%	10.53%
Bowls Hire	£0.60		£0.70		16.67%	
Cricket Pitch	£42.00		£46.00		9.52%	
Cricket Pitch - Season - Hunwick	£190.00		£210.00		10.53%	
Cricket Pitch - Season - Leeholme	£405.00		£445.00		9.88%	
Football Pitch - Class 1 - Non District Per Season	£390.00		£430.00		10.26%	
Football Pitch - Class 1 - Per Match	£40.00		£45.00		12.50%	
Football Pitch - Class 1 - Per Season	£305.00		£335.00		9.84%	
Football Pitch - Class 3 - Non District Per Season	£200.00		£220.00		10.00%	
Football Pitch - Class 3 - Per Season	£145.00		£160.00		10.34%	
Fun Fair - Stanhope	£610.00		£670.00		9.84%	
Fun Fair - Adult Rides	£30.00		£33.00		10.00%	
Fun Fair - Other Rides, Stalls etc	£16.00		£18.00		12.50%	
Peases West - Adult Groups per Day	£80.00		£88.00		10.00%	
Peases West - Athletic Club	£375.00		£410.00		9.33%	
Peases West - Junior Groups per Day	£40.00		£44.00		10.00%	
Tennis - B/A Tennis Club	£430.00		£473.00		10.00%	
Tennis (per court per half hour)	£1.80	£1.00	£2.00	£1.10	11.11%	10.00%

Community Services Department

Proposed Fees and Charges 2008/2009

ALLOTMENT GARDEN CHARGES

Service Area	Current Charge 2007/2008	Proposed Charge 2007/2008	Percentage Increase
Gross Charges per 250.85 sq metres	£36.75	£41.14	12%
Water per 250.84 sq. metres (reduction if not provided)	£7.15	£8.58	20%
Allotments - authorised use as garage site	£60.00	£60.00	0%
Use of land for housing animals or birds only (per sq metre)	£0.30	£0.33	10%

Increases due to water rates increase.

Community Department

Proposed Fees and Charges 2007/08

CEMETERY CHARGES

Service Area	Current Charge 2006/07	Proposed Charge 2007/08
INTERMENTS (including all charges for labour)		
Stillborn/child up to 1 year old	FREE	FREE
Child between 1 and 16 years of age	£83.00	£83.00
A person whose age at the time of death exceeded 16 years – double depth	£100.00	£100.00
A person whose age at the time of death exceeded 16 years	£435.00	£435.00
Burial of cremated remains	£98.00	£98.00
EXCLUSIVE RIGHT OF BURIAL		
8ft x 3ft	£150.00	£150.00
8ft x 3 ft with choice of ground	£158.00	£158.00
MEMORIALS		
Deed – right to erect:		
Flat Stone, Headstone, Re-position Headstone, Wooden Cross (less than 3ft), Vase (8" x 8" x 10" or larger)	£87.00	£87.00
Additional inscription	£39.00	£39.00
OTHER CHARGES		
Search fee	£11.00	£11.00
Certified Copy of Entry	£11.00	£11.00
NON RESIDENTS		
Stillborn/child up to 1 year old	FREE	FREE
Child between 1 and 16 years of age	£166.00	£166.00
A person whose age at the time of death exceeded 16 years – double depth	£200.00	£200.00
Interment of a person whose age at the time of death exceeded 16 years	£900.00	£900.00
Burial of cremated remains	£196.00	£196.00
Exclusive Right - 8 ft x 3ft	£300.00	£300.00
Flat Stone, Headstone, Re-position Headstone, Wooden Cross (less than 3ft), Vase (8" x 8" x 10" or larger)	£200.00	£200.00
Additional inscription	£78.00	£78.00

Community Services Department

Proposed Fees and Charges 2007/2008

BISHOP AUCKLAND TOWN HALL

Service Area	Current Charge 2006/2007	Proposed Charge 2007/2008	Percentage Increase
EDEN THEATRE			
General Room Hire - Per Hour	£17.00	£20.00	17.65%
Commercial Room Hire - Per Hour	£34.00	£40.00	17.65%
Conference Hire - Per Hour	£24.00	£25.00	4.17%
Commercial Sales (0900 to 1700)	£240.00	£250.00	4.17%
All Day Wedding	£60.00	£120.00	100.00%
Damage Deposit - Per Booking	£55.00	£55.00	0.00%
LAUREL ROOM, ELGAR ROOM GALLERY			
General Room Hire - Per Hour	£12.00	£13.00	8.33%
Commercial Room Hire - Per Hour	£26.00	£26.00	0.00%
Conference Hire - Per Hour	£17.00	£18.00	5.88%
Commercial Sales (0900 to 1700)	£160.00	£160.00	0.00%
REGISTERED USERS MEMBERSHIP SCHEME			
All Areas - per annum	£80.00	£80.00	0.00%
Elgar Room, Laurel Room only - per annum	£50.00	£50.00	0.00%

Hackney Carriage and Private Hire Licence Charges

Review of Charges 2007 / 08

	Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
HC/PH Joint Driver's Licence	£78.00	£80.00	£82.00	2.50%	244	260	£19,032	£21,320.00
Driver's Badge Deposit/Replacement badge	£10.00	£25.00	£25.00	0.00%	47	50	£470	£1,250.00
CRB Disclosure - at rate applicable		£36.00			72	70		
Vehicle Licences – under 7 years	£225.00	£240.00	£250.00	4.17%	164	180	£36,900	£45,000.00
Vehicles adapted for disabled access	£215.00	£225.00	£230.00	2.22%	3	4	£0	£920.00
Vehicle Licences – over 7 years	£245.00	£255.00	£265.00	3.92%	22	18	£5,390	£4,770.00
Vehicles reaching 7 or 10 yrs age limit in 1st 4 mths	£110.00	£115.00	£120.00	4.35%	2	2	£220	£240.00
Vehicles reaching 7 or 10 yrs age limit in 2nd 4 mths	£173.00	£180.00	£185.00	2.78%	3	3	£519	£555.00
Vehicles reaching 7 or 10 yrs age limit in last 4 mths	£243.00	£250.00	£255.00	2.00%	1	2	£243	£510.00
Vehicle retest	£45.00	£47.00	£48.00	2.13%	17	18	£765	£864.00
Default fee	£40.00	£45.00	£50.00	11.11%	49	46	£1,960	£2,300.00
Licence plate fee (annual)	£10.00	£12.00	£12.00	0.00%	196	200	£1,960	£2,400.00
Door Roundels Replacement	£8.00	£9.00	£10.00	11.11%	20	20	£160	£200.00
Private Hire Operator's Licence	£80.00	£85.00	£90.00	5.88%	21	20	£1,680	£1,800.00
Refund of HC/PH vehicle If surrendered within 3 mths of issue	50%	50%	50%	0.00%	6	5	-£560	-£608.00
Refund of HC/PH vehicle If surrendered within 6 mths of issue	25%	25%	25%	0.00%	15	13	-£393	-£608.00
Transfer of HC/PH licence (HC to PH vica versa or owner)	£48.00	£50.00	£52.00	4.00%	7	7	£336	£364.00
							£68,682.50	£81,277.00

Street Trading Licence Charges			
Review of Charges 2007 / 08			
Usage Figures (2006 / 07) where applicable shown against relevant current charge in brackets			
Weekends (including Friday night)			
Days	Month Current	Month Proposed	% Increase
1	£78.00	£80.00	2.56%
2	£148.00 (12)	£155.00 (12)	4.73%
3	£215.00 (21)	£220.00 (24)	2.32%
All other Periods (Weekdays, excluding Friday Night)			
Days	Month Current	Month Proposed	% Increase
1	£68.00	£70.00	2.94%
2	£122.00	£125.00	2.46%
3	£170.00	£175.00	2.94%
4	£200.00	£205.00	2.50%
Anticipated Total Income 2006 / 07 from Street Trading Licences = £4500.00			
Anticipated Total Income 2007 / 08 from Street Trading Licences at above usage levels = £4890.00			
Lay-By Areas			
Day	Month Current	Month Proposed	% Increase
1	£44.00	£45.00	2.27%
2	£84.00	£86.00	2.38%
3	£119.00 (12)	£122.00 (12)	2.52%
4	£149.00	£153.00	2.68%
5	£174.00 (12)	£179.00 (12)	2.87%
6	£195.00	£200.00	2.56%
7	£210.00	£215.00	2.38%
Anticipated Total Income 2006 / 07 from Lay-By Areas Licences = £3516.00			
Anticipated Total Income 2007 / 08 from Lay-By Areas Licences at above usage levels = £3612.00			

Licensing Act 2003

Review of Charges 2007 / 08

	Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
LICENSING ACT 2003*								
New premises/club licence or variation - Band A	£100.00	£100.00	£100.00	0.00%	118	23	£11,800.00	£2,300.00
New premises/club licence or variation - Band B	£190.00	£190.00	£190.00	0.00%	88	8	£16,720.00	£1,520.00
New premises/club licence or variation - Band C	£315.00	£315.00	£315.00	0.00%	12	2	£3,780.00	£630.00
New premises/club licence or variation - Band D	£450.00	£450.00	£450.00	0.00%	3	0	£1,350.00	£0.00
New premises/club licence or variation - Band E	£635.00	£635.00	£635.00	0.00%	3	0	£1,905.00	£0.00
Convert to premises licence with variation - Band A	£120.00	NA	NA	NA	19	NA	£2,280.00	NA
Convert to premises licence with variation - Band B	£250.00	NA	NA	NA	52	NA	£13,000.00	NA
Convert to premises licence with variation - Band C	£395.00	NA	NA	NA	3	NA	£1,185.00	NA
Convert to premises licence with variation - Band D	£550.00	NA	NA	NA	0	NA	£0.00	NA
Convert to premises licence with variation - Band E	£755.00	NA	NA	NA	0	NA	£0.00	NA
Annual charge - Band A	NA	£70.00	£70.00	0.00%	NA	154	NA	£10,780.00
Annual charge - Band B	NA	£180.00	£180.00	0.00%	NA	140	NA	£25,200.00
Annual charge - Band C	NA	£295.00	£295.00	0.00%	NA	14	NA	£4,130.00
Annual charge - Band D	NA	£320.00	£320.00	0.00%	NA	3	NA	£960.00
Annual charge - Band E	NA	£350.00	£350.00	0.00%	NA	3	NA	£1,050.00
Personal Licence	£37.00	£37.00	£37.00	0.00%	288	31	£10,656.00	£1,147.00
Temporary Event Notice	£21.00	£21.00	£21.00	0.00%	74	42	£1,554.00	£882.00
Transfer of Premises Licence	£23.00	£23.00	£23.00	0.00%	20	18	£460.00	£414.00
Vary Designated Premises Supervisor	£23.00	£23.00	£23.00	0.00%	34	31	£782.00	£713.00
Notification of name/address change	£10.50	£10.50	£10.50	0.00%	13	10	£136.50	£105.00
Notification of Interest in Premises	£21.00	£21.00	£21.00	0.00%	6	1	£126.00	£21.00
Application for Provisional Statement	£195.00	£195.00	£195.00	0.00%	0	0	£0.00	£0.00
							£65,734.50	£49,852.00

* Charges set nationally

Betting and Gaming

Review of Charges 2007 / 08

	Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
Gaming Machine Permits* -								
Premises providing alcohol	£32.00	£32.00	£32.00	0.00%	9	28	£288.00	£896.00
Premises not providing alcohol - S.34(1)	£32.00	£32.00	£32.00	0.00%	2	0	£64.00	£0.00
Premises not providing alcohol - S.34(5)	£250.00	£250.00	£250.00	0.00%	2	0	£500.00	£0.00
							£0.00	£0.00
Lottery Licences* -							£0.00	£0.00
New	£35.00	£35.00	£35.00	0.00%	2	4	£70.00	£140.00
Renewal	£17.50	£17.50	£17.50	0.00%	140	140	£2,450.00	£2,450.00
							£3,372.00	£3,486.00

* Charges set nationally

Miscellaneous ChargesReview of Charges 2007 / 08

		<u>Previous Year</u> 2005 / 06	<u>Current Year</u> 2006 / 07	<u>Proposed Charge</u> 2007 / 08	<u>% increase</u>	<u>Usage</u> 2005/06	<u>Estimated Usage</u> 2007/08	<u>Income</u> 2005/06	<u>Estimated Income</u> 2007/08
Sale of Plastic Sacks	per 100	£10.00	£10.50	£11.00	4.76%				£0.00
<u>Environmental Protection Act</u>									£0.00
Copy of Register		£40.00	£42.00	£44.00	4.76%	0			£0.00
Copy of an individual application		£30.00	£32.00	£34.00	6.25%	0			£0.00
Copy of a variation		£30.00	£32.00	£42.00	31.25%	0			£0.00
Provision of information / data to Consultants / Companies	per hour	£35.00	£40.00	£40.00	0.00%	0			£0.00
		plus costs	plus costs	plus costs					
Bacteriological water samples		£50.00	£51.00	£53.00	3.92%	10			£530.00
2nd and subsequent (simultaneous)		£25.00	£26.00	£27.00	3.85%	4			£108.00
Chemical water samples		£130.00	£135.00	£140.00	3.70%	2			£280.00
2nd and subsequent		£105.00	£110.00	£113.00	2.73%	0			£0.00
Combined		£150.00	£153.00	£157.00	2.60%	1			£157.00
								£0.00	£1,075.00

Miscellaneous Licence Charges

Review of Charges 2007 / 08

	Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
Riding establishments	£65.00 + vet's fee	£70.00 + vet's fee	£75.00 + vet's fee	7.14%	4	4	£260.00	£300.00
Dangerous wild animals	£310.00 + vet's fee	£320.00 + vet's fee	£330.00 + vet's fee	3.12%	0	0	£0.00	£0.00
Pet Shops	£65.00 + vet's fee	£70.00 + vet's fee	£75.00 + vet's fee	7.14%	4	4	£260.00	£300.00
Boarding Kennels	£65.00 + vet's fee	£70.00 + vet's fee	£75.00 + vet's fee	7.14%	7	7	£455.00	£525.00
Dog Breeding	£65.00 + vet's fee	£70.00 + vet's fee	£75.00 + vet's fee	7.14%	1	1	£65.00	£75.00
Motor Salvage Registration (charge set nationally)	£70.00	£70.00	£70.00	0.00%	4	1	£280.00	£70.00
All of the above –								
After 1st August	£50.00 + vet's fee	£52.00 + vet's fee	£55.00 + vet's fee	5.77%	0	0	£0.00	£0.00
After 1 December	£40.00 + vet's fee	£42.00 + vet's fee	£44.00 + vet's fee	4.76%	0	0	£0.00	£0.00
Tattooing, Earpiercing, Electrolysis Registration	£90.00	£95.00	£100.00	5.26%	4	2	£360.00	£200.00
- Transfer of Registration	£55.00	£58.00	£60.00	3.45%	0	0	£0.00	£0.00
Sex Establishment	£5,000.00	£5,000.00	£5,000.00	0.00%	0	0	£0.00	£0.00
FOOD PREMISES REGISTER								
Copies to public (£5 min/£60 max. charge) - Per property	£0.25	£0.25	£0.25	0.00%	0	0	£0.00	£0.00
FOOD CONDEMNATION CERTIFICATES								
Voluntary Surrender (plus V.A.T.)	£35.00 + 1% of value	£35.00 + 1% of value	£35.00 + 1% of value	0.00%	1	1	£35.00	£0.00
							£1,715.00	£1,470.00

Fishing Charges

Review of Charges 2007 / 08

	Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005 / 06	Estimated Usage 2007 / 08	Income 2005 / 06	Estimated Income 2007 / 08
B.A. Annual								
Residents								
Full Rate	£27.00	£29.00	£30.00	3.40%	49	36		£1,080.00
Concession	£18.00	£19.00	£20.00	5.30%	37	31		£620.00
Non-Residents								
Full Rate	£30.00	£33.00	£35.00	6.60%	9	7		£245.00
Concession	£20.00	£22.00	£24.00	8.30%	14	12		£288.00
Purchased from 1st November								
Residents								
Full Rate			£20.00	New Charge		5		£100.00
Concession			£14.00	New Charge		5		£70.00
Non-Residents								
Full rate			£25.00	New Charge		2		£50.00
Concession			£16.00	New Charge		3		£48.00
Family Ticket								
Residents								
1Adult+1Child			£40.00	New Charge		3		£120.00
1Adult+2Children			£50.00	New Charge		2		£100.00
Non-Residents								
1Adult+1Child			£50.00	New Charge		2		£100.00
1Adult+2Children			£60.00	New Charge		1		£60.00
B.A. Daily - 1st Sep- 31 Oct								
Full Rate	£10.50	£11.00	£11.00	0.00%		1		£11.00
Concession	£6.50	£6.80	£6.80	0.00%		1		£6.80
Other								
Full Rate	£6.50	£6.80	£7.00	3.00%	14	12		£84.00
Concession	£3.50	£3.70	£3.75	1.40%	6	4		£15.00
							£0.00	£2,997.80

Markets Charges

Review of Charges 2007 / 08

		Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
Crook/Bishop Auckland - (Trader provision)									
Single stall incl. Cover		£16.00	£17.00	£17.00	0.00%		2236	£0.00	£38,012.00
½ stall unit or equivalent		£8.00	£8.50	£8.50	0.00%		982	£0.00	£8,347.00
Stanhope									
Single stall incl. Cover		£15.00	£16.00	£17.00	6.25%		36	£0.00	£612.00
½ stall unit or equivalent		£7.50	£8.00	£8.50	6.25%			£0.00	£0.00
Jan., Feb & March									
10 ft. frontage		£11.00	£11.50	£17.00	47.83%		360	£0.00	£6,120.00
½ stall unit or equivalent		£5.50	£5.80	£8.50	46.55%		40	£0.00	£340.00
Reservation fee per unit		£6.00	£6.30	£6.50	3.17%			£0.00	£0.00
Inclement weather fee		50%	50%	50%	0.00%		2000	£0.00	£1,000.00
Farmers Markets		N/A	£23.50	£23.50	0.00%	N/A	120	n/a	£2,820.00
								£0.00	£57,251.00

Jan/Feb/March - Full rate charged but if attend for 2weeks then 3rd week will be free.

Pest Control Charges

Review of Charges 2007 / 08

		Previous Year 2005 / 06	Current Year 2006 / 07	Proposed Charge 2007 / 08	% Increase	Usage 2005/06	Estimated Usage 2007/08	Income 2005/06	Estimated Income 2007/08
Non-domestic (i.e. commercial)	per hour	£52.50	£55.00	£58.00	5.45%		75	£0.00	£4,350.00
		plus materials	plus materials	plus materials					
Domestic (per treatment) for wasps etc.		£29.00	£30.00	£31.50	5.00%		21	£0.00	£661.50
Domestic (per treatment) for wasps etc. - concession		£11.00	£12.00	£12.00	0.00%		34	N/A	£408.00
Removal & humane disposal of dog/cat		£33.50	£35.00	£37.00	5.71%		12	£0.00	£444.00
Domestic Treatment of Mice		£0.00	£20.00	Free	#VALUE!			£0.00	#VALUE!
Domestic Treatment of Rats		£0.00	£20.00	Free	#VALUE!			£0.00	#VALUE!
								£0.00	£5,863.50

Charges 2007/08

Pest Control

Since the charge for rats and mice in domestic premises was introduced the number of treatments carried out has declined significantly. Rat treatments have decreased by 30% and Mice by 75%. Of the treatments carried out 95% have been for concessionary treatments.

In order to ensure that the number of rats and mice in the District does not increase due to non treatment it is proposed that the charge be removed and the service provided free of charge.

A problem has been encountered in the treatment of wasps occasionally. In that a report is received of a wasps nest at a property and when the officer arrives the swarm has gone but the visit has not been cancelled. This takes up valuable officer time at a busy period of the year. It is, therefore, proposed that the charge be a Call Out charge, which is payable even if the problem has gone. There will of course be no charge for anyone who cancels the visit.

Markets

The numbers attending traditional markets have declined slightly and it is anticipated that if rents were increased that numbers would fall more significantly. For this reason it is proposed to keep the rents at the same level.

From January to March trade is traditionally reduced after the pre Christmas surge and with the advent of winter weather. Rents have therefore, been set at a reduced level to encourage traders to continue to attend. This has not been effective in recent years with greater numbers not attending or attendance being erratic. It is proposed to change the system for this period to one where full rent is charged with a free week given if the trader has attended the two previous markets. It is hoped this will lead to increased attendance.

During the year the Authority took responsibility for Farmers Markets which had previously been managed by Teesdale Marketing. These markets are held on a monthly basis at the Dales Centre in Stanhope. The Council provides and erects the stalls for the traders and so a higher rent is charged than for traditional markets. The numbers attending fell slightly at the beginning but have almost returned to their previous numbers. In order to establish the market and encourage new traders it is not proposed to increase the rent this year.

In order to run the market it was necessary to purchase new stalls. It is proposed that these stalls are made available on the traditional market and that the same fee of £23.50 be charged.

Fishing

There are currently two different periods for licences. Residents licences run from February to January while non residents run from 1st June to 31st May. It is proposed that both licences run from April to March to coincide with the financial year and other charges.

It is also proposed to introduce a reduced fee for those who wish to obtain a licence after 31st October (the end of the trout season). It is hoped this will encourage late applications.

It is further proposed to introduce two different family tickets to enable parents and children to fish together at a reduced rate. This will enhance the scheme whereby schools may apply for 2 permits to be used as a trial experience for their students. The daily fishing rate has not been increased as it has reached the optimum figure that can be expected to pay for a single day's fishing.

Street Trading Licences

These charges have been increased at about the rate of inflation in order to maintain current occupation levels and not discourage existing traders.

Hackney Carriage and Private Hire Vehicles

These charges have been increased in line with the actual costs of delivering the service.

Miscellaneous Licensing Charges

Many of these charges are set nationally and have been set at the appropriate rate. Other miscellaneous licence charges have been set to reflect the actual cost of administering the service.

Car Parking Charges

These were last increased on 1st August 2006 and it is not proposed to increase them during the current financial year. It should be noted that any changes require an amendment to the relevant Traffic Regulation Order.