



Date: **19 January 2024**
Our ref: **Cabinet/Supplementary Agenda**
Ask For: **Charles Hungwe**
Direct Dial: **(01843) 577207**
Email: **charles.hungwe@officer.thanet.gov.uk**

CABINET

25 JANUARY 2024

A meeting of the Cabinet will be held at **7.00 pm on Thursday, 25 January 2024** in the Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Membership:

Councillor Everitt (Chair); Councillors: Whitehead, Albon, Duckworth, Keen and Yates

SUPPLEMENTARY AGENDA

<u>Item</u> <u>No</u>	<u>Subject</u>
4.	<u>DRAFT CORPORATE PLAN FOR 2024-28</u> (Pages 3 - 22)
8.	<u>2024/25 FEES AND CHARGES</u> (Pages 23 - 92)
9.	<u>EKS TRANSITION PROGRAMME BUSINESS CASE FOR APPROVAL</u> (Pages 93 - 162)

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Draft Corporate Plan 2024-2028

Cabinet	25 January 2024
Report Author	Hannah Thorpe (Head of Strategy and Transformation)
Portfolio Holder	Cllr Rick Everitt, Council Leader and Cabinet Member for Strategy & Transformation
Status	For decision
Classification:	Unrestricted
Key Decision	Policy Framework
Reasons for Key	N/A
Previously Considered by	Cabinet 19 October 2023, OSP 16 January 2024
Ward:	All

Executive Summary:

The council is updating its Corporate Plan. This is a key document which sets out the high-level priorities for the organisation over the next four years from 2024 to 2028.

The council's current Corporate Statement was adopted in 2019 and has now reached the end of its four year lifespan, in line with the electoral cycle.

This report sets out a proposed new vision statement and five proposed corporate priorities which are:

- To keep our district safe and clean
- To deliver the housing we need
- To protect our environment
- To create a thriving place
- To work efficiently for you

Following Cabinet consideration in October, a seven week consultation was held to allow an opportunity for residents and key stakeholders to comment on the proposals.

Members of the Overview and Scrutiny Panel were also invited to review the draft Corporate Plan prior to this meeting when they met on Tuesday 16 January 2024. There were no further suggestions or recommendations arising from the meeting.

Following the Cabinet discussion, the draft Corporate Plan will then be considered at a meeting of full Council in February 2024.

Recommendation(s):

1. That the Cabinet recommends the draft Corporate Plan for final approval at full Council on Thursday 8 February 2024.

Corporate Implications

Financial and Value for Money

Once implemented, the Corporate Plan will provide the direction of travel for the council over the next four years. The proposed dates for the public consultation, committee review and subsequent implementation align with the council's budget setting process. This is to ensure that the council's budget decisions reflect the council's priorities and in turn the priorities of the local community.

Legal

There is no legal requirement for the Council to have a Corporate Plan. The adoption of a Corporate Plan is however considered to be good practice and it provides a strategic framework for action during the lifetime of the Council. Article 4 of the Council's constitution includes the corporate plan as a policy which should be approved by Full Council.

Since the Corporate Plan is a strategic document there are no particular legal implications arising however policies and plans developed in accordance with the priorities set out in the plan are very likely to require legal input.

The Corporate Plan has been drafted following extensive local engagement and consultation satisfying any public law duty to consult and take into account the results of consultation.

Risk Management

A risk register will be developed and formed as part of the Corporate Plan implementation once approved. This will be a live document which will be monitored and updated throughout the life of the new Corporate Plan.

Corporate

This report proposes the council's new corporate priorities for the period 2024-2028.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty: -

- *To eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act.*
- *To advance equality of opportunity between people who share a protected characteristic and people who do not share it*
- *To foster good relations between people who share a protected characteristic and people who do not share it.*

An Equalities Impact Assessment will be carried out to support the implementation of the council's new Corporate Plan. It will be included in the report going to Full Council, so that any implications for people with protected characteristics, and the necessary regard to all necessary regard can be given to all equalities considerations under the Public Sector Equality Duty, can be considered by the Council alongside The draft Corporate Plan.

Corporate Priorities

This report proposes new Corporate Priorities for the council, they are:

- To keep our district safe and clean
- To deliver the housing we need
- To protect our environment
- To create a thriving place
- To work efficiently for you

1.0 Introduction and Background

- 1.1 The council's previous Corporate Statement 2019-2023, was approved by Full Council on 10 October 2019. The plan has now come to the end of its four year cycle and is due for renewal.
- 1.2 The previous plan and core business objectives of growth, environment and communities can be viewed on the [council's website](#).
- 1.3 A Corporate Plan is intended to set out the direction of travel for the council over the next four years by identifying the overarching priorities for the future of Thanet. The plan is essential to help the council work towards achieving its longer-term vision for the district, ensuring resources across the council are focused on what matters most.
- 1.4 Having a clearly defined Corporate Plan provides a focus for the council to plan its work. As well as setting out the higher level aspirations for the district, it should also outline specific activity and projects that the council aims to achieve over the next four years.
- 1.5 The new Corporate Plan will be used as the basis for the creation of new Service Plans. These are the operational plans which will set out how the four year Corporate Plan will be delivered by each council service area. Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all

members of staff are clear of the important role they provide in helping the council to achieve its aims.

- 1.6 The Corporate Plan is also a way of ensuring that our stakeholders and the wider public are aware of the key work the council is delivering and through regular reporting of our performance, can have an oversight of the progress that we're making. The council's corporate performance indicators will therefore need to be reviewed and refreshed to reflect the new priorities. Progress against these priorities will be available to view at any time on the council's website and will also be monitored by the council's Overview and Scrutiny Panel on a six monthly basis.

2.0 The Current Situation - proposed Corporate Plan

- 2.1 As the previous Corporate Statement has come to an end, the council is now considering a new Corporate Plan which would be in place from 2024 until 2028.
- 2.2 A new Corporate Plan should consider the views of the local community. Our residents provide consistent feedback when it comes to their priorities for the council.

Each year as part of the annual residents' survey, **clean streets, feeling safe and thriving towns** are the areas residents prioritise.

Being **efficient** is consistently the top thing expected from us as a council and **listening** to the concerns of residents is consistently the area where there is least confidence.

Proposed Corporate Plan

- 2.3 On the basis of residents' feedback and the council's own aspirations for Thanet, a draft Corporate Plan 2024-28 has been proposed - this can be viewed in Appendix 1.

The draft Corporate Plan includes a Foreword from the Council Leader, a vision statement, five new priorities and outlines the things the council will deliver to meet each of these priorities. It also states how success will be measured.

- 2.4 The proposed ten year vision statement is as follows:

Thanet: A vibrant coastal resort where communities, businesses and residents thrive, supported by a listening and efficient council. Prosperity is increasing for all, protecting the environment is a common goal and there is pride in our beautiful place.

This is an aspirational statement which sets the longer-term direction for the council. This is not a detailed place-based vision as there is already a detailed vision for the district up to 2031 within the council's Local Plan.

- 2.5 The draft Corporate Plan 2024-28 proposes the following Corporate Priorities for the council over the next four years:

- To keep our district safe and clean
- To deliver the housing we need
- To protect our environment

- To create a thriving place
- To work efficiently for you

2.6 For each of the proposed priorities detailed in paragraph 2.5, a summary explaining what this means has been provided as well as an overview of the key activities, actions and projects that will be delivered within the Corporate Plan period to achieve this.

2.7 For context within the proposed plan there is also key statistical and demographic information provided to set out where we are today. Understanding the current status of the district is also important to consider.

3.0 Consultation approach

3.1 It is good practice to carry out a public consultation before implementing a new Corporate Plan. Ahead of the formal committee discussions, there was an opportunity for the community to comment on the proposed corporate priorities.

3.2 The consultation approach:

- A seven week consultation was held, which was open from Tuesday 14 November 2023 until Tuesday 2 January 2024.
- This consultation exercise linked directly with the annual residents' survey which included questions about residents' priorities and satisfaction with key council services. It also included questions on the proposed budget for 2024-25.
- An invitation to participate in the survey was sent to 6,000 randomly selected residents for feedback.
- A wider opportunity for comment was also available via an online survey on our engagement platform: Your Voice Thanet.
- There was an opportunity for residents to request a hard copy of the survey if they preferred. A total of four hard copy surveys were submitted.
- A link to the draft Corporate Plan was shared with key stakeholders, inviting them to comment on the proposed plan and community groups were also encouraged to support the promotion of the survey to people within their networks.
- A staff survey was conducted during this consultation period which included some questions on the Corporate Plan proposals.

4.0 Consultation feedback

4.1 There were 259 responses to the targeted, Annual Residents' Survey.

4.2 Within the survey, respondents were asked about the proposed Corporate Plan. They were asked in general, to what extent they either agreed or disagreed with the proposed ten year vision statement for Thanet, and then with each of the five proposed corporate priorities.

- 4.3 67.5% stated in general, they either strongly agree or somewhat agree with the proposed vision statement. 13.5% stated they neither agree nor disagree and 18.9% stated they either strongly disagree or somewhat disagree.
- 4.4 81.1% stated in general, they either strongly agree or somewhat agree with priority one: To keep our district safe and clean. 8.9% stated they neither agree nor disagree and 10% stated they either strongly disagree or somewhat disagree.
- 4.5 64.5% stated in general, they either strongly agree or somewhat agree with priority two: To deliver the housing we need. 15.1% neither agree nor disagree and 20.5% stated they either strongly disagree or somewhat disagree.
- 4.6 70.7% stated in general, they either strongly agree or somewhat agree with priority three: To protect our environment. 11.6% neither agree nor disagree and 17.7% stated they either strongly disagree or somewhat disagree.
- 4.7 84.9% stated in general, they either strongly agree or somewhat agree with priority four: To create a thriving place. 7.3% neither agree nor disagree and 7.7% stated they either strongly disagree or somewhat disagree.
- 4.8 80.3% stated in general, they either strongly agree or somewhat agree with priority five: To work efficiently for you. 12.7% neither agree nor disagree and 7% stated they either strongly disagree or somewhat disagree.
- 4.9 In addition to the targeted survey, there were 299 responses to the open, Your Voice Thanet survey. The trend of responses broadly echoed those of the targeted sample survey.
 - 60.9% agreed with the vision statement
 - 80% agreed with priority one
 - 67.2% agreed with priority two
 - 69.6% agreed with priority three
 - 80.6% agreed with priority four
 - 80.2% agreed with priority five

5.0 Overview and Scrutiny recommendations

- 5.1 The Overview and Scrutiny Panel was invited to review the proposed draft Corporate Plan and to make any recommendations that it would like the Cabinet to take into account when it considers the report.
- 5.2 The panel was supportive of the draft Corporate Plan and had no further observations or recommendations to make.

6.0 Next Steps

- 6.1 To take the draft Corporate Plan to the Full Council meeting on Thursday 8 February 2024 for approval and implementation.
- 6.2 For officers to start the development of revised service plans and to review the Corporate Performance Indicators to ensure they reflect the new Corporate Priorities.

6.3 To launch the new Corporate Plan, supported by a communications plan.

Contact Officer: Hannah Thorpe, Head of Strategy and Transformation
Reporting to: Colin Carmichael, Chief Executive

Annex List

Annex 1: Draft Corporate Plan 2024-2028

Background Papers

The former Corporate Statement 2019-23 can be viewed on the [council's website](#).

Corporate Consultation

Finance: Chris Blundell, Director of Corporate Services and S151 Officer

Legal: Ingrid Brown, Head of Legal and Democracy & Monitoring Officer

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Draft Corporate Plan 2024-2028

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Foreword from the Council Leader

As leader of Thanet District Council, I am proud to be able to present our new Corporate Plan for 2024-28, a period in which we mark the 50th anniversary of the council's establishment through local government reorganisation in 1974.

With a new cohort of councillors elected in May 2023 and a majority administration now providing a level of political certainty in the medium term, it is an appropriate point at which to refresh our aims and ambitions for the district.

Some themes, however, remain constant. Residents have consistently told the council that they want the district to be cleaner and safer, for us to operate efficiently and listen more to them. Greater prosperity for our communities is a universal aspiration.

Other goals, like protecting the environment and addressing the crisis in affordable housing, have moved up the agenda in recent years, nationally and locally, as the problems have become more acute.

The part played in delivering hyperlocal services by town and parish councils is expanding and the district council recognises the opportunities this provides. It also helps to reinforce the distinct identities of our communities, which we recognise is important.

This plan is a guide for council members, officers and residents. We will continue to develop policies and actions to address the priorities identified within it and reflected in the 2023 election outcomes. It will enable us to assess our progress towards achieving them.

However, the plan belongs to the whole council, not just the current administration. And it will only succeed if it reflects the priorities of the entire Thanet community, which is why we have put in place a public consultation exercise to share it before adoption.

I believe that Thanet has a bright future and that the district council can play a leading role in delivering it. This plan is an essential tool to help us shape that.

Background: Corporate Plan purpose

The Corporate Plan sets out the direction of travel for the council over the next four years by identifying the overarching priorities for the future of Thanet.

The plan is essential to help the council work towards achieving its longer-term vision for the district, ensuring resources across the council are focused on what matters most.

Having a clearly defined Corporate Plan provides a focus for the council to plan its work.

As well as setting out the higher level aspirations for the district, it should also outline how the council intends to deliver these priorities.

The new Corporate Plan will be used as the basis for the creation of Service Plans. These are the council's internal operational plans which will set out how the four year Corporate Plan will be delivered by each council service area.

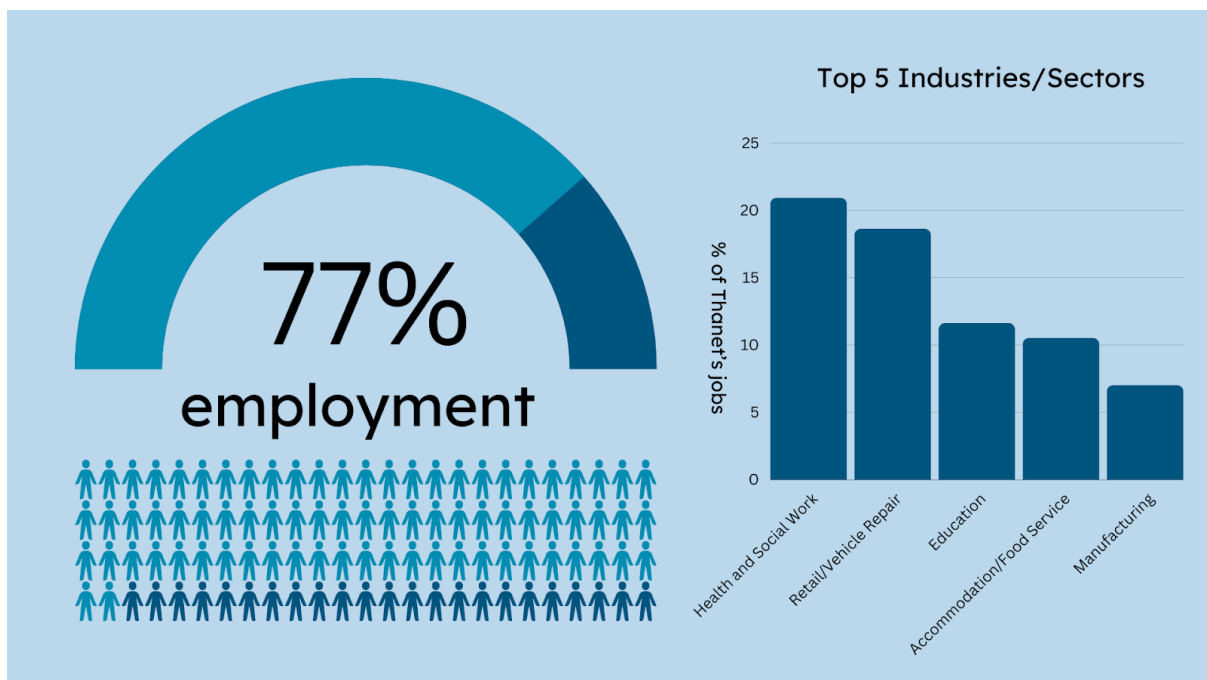
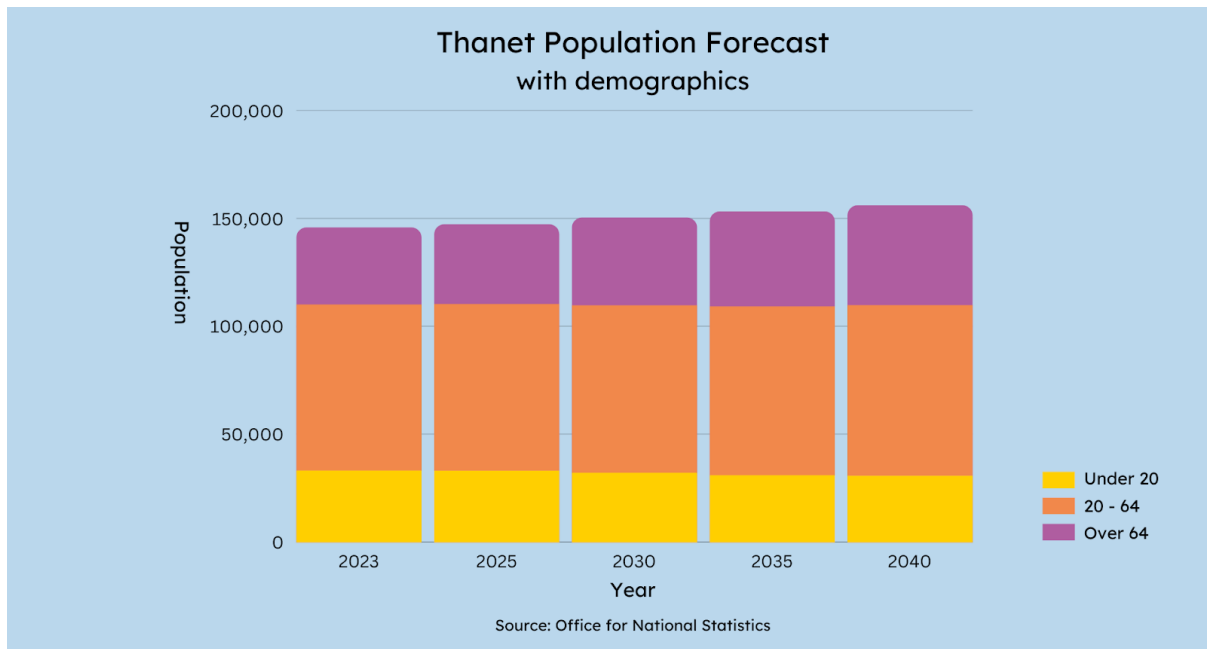
Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all members of staff are clear of the important role they provide in helping the council to achieve its aims.

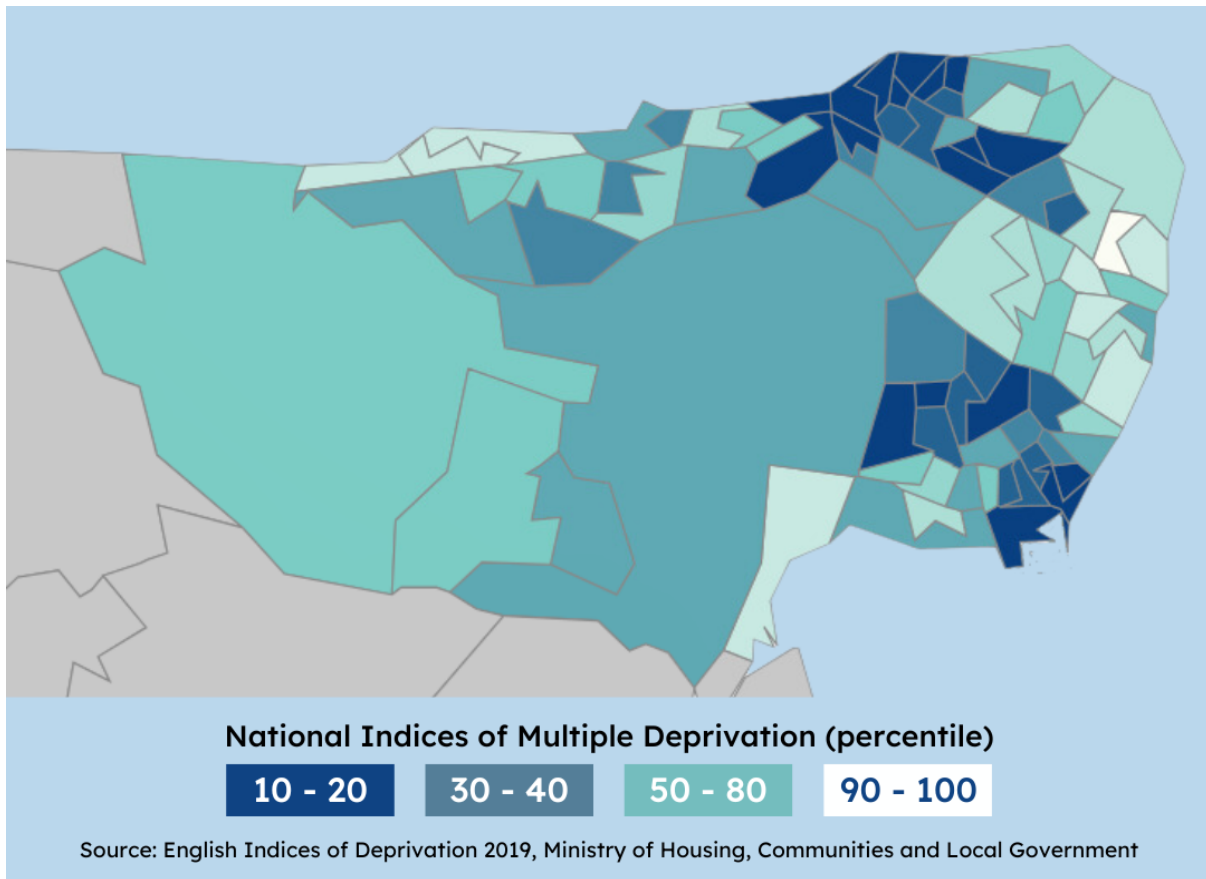
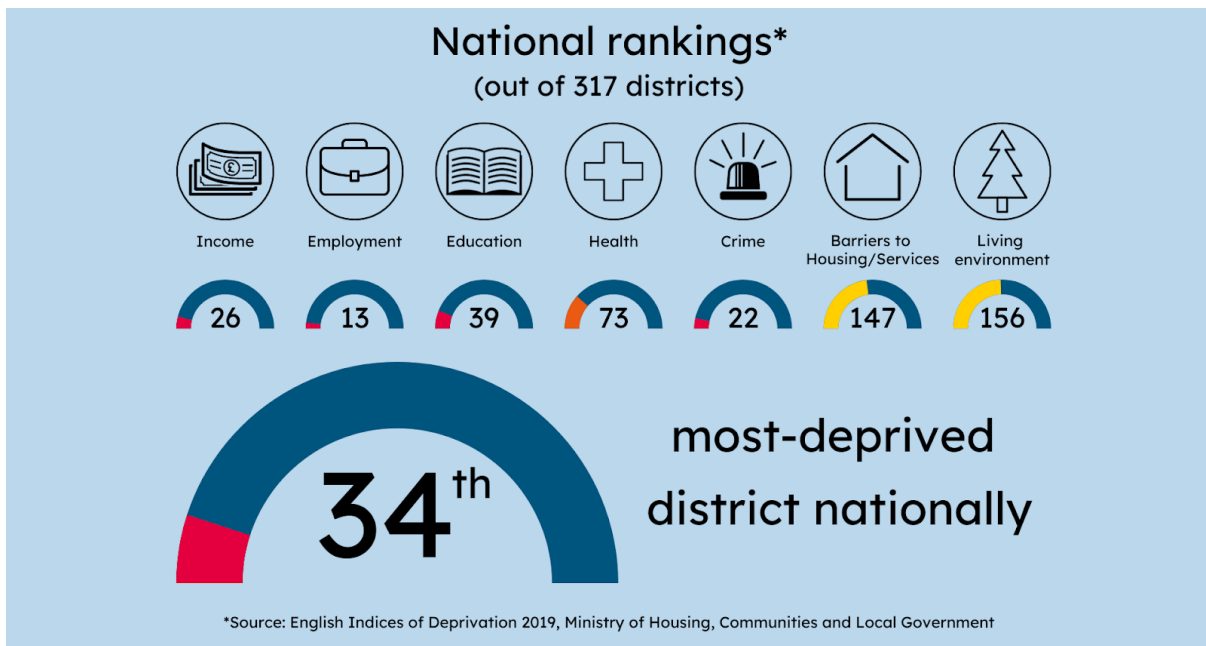
The Corporate Plan is a way of ensuring that the community and our stakeholders are aware of the key work the council is delivering and through regular reporting of our performance, can have an oversight of the progress that we're making.

Where we are today: Key demographics and resident feedback

In order to create priorities which reflect what is most needed for the district, it's important that we understand the current makeup of the district and the challenges and opportunities we face.

This section intends to provide a high level overview of some of the key distinct demographics and feedback on residents' priorities which have been captured within our Annual Residents' Survey.





More detailed demographic data can be found on the nomis official census and labour market statistics website.

The Corporate Plan should consider the views of the local community. Our residents provide consistent feedback when it comes to their priorities for the council.

Agenda Item 4

Annex 1

Each year as part of the annual residents' survey, clean streets, feeling safe and thriving towns are the areas residents most consistently prioritise.

Responses to the previous four Annual Residents' Surveys:

Three most important things in making Thanet a good place to live

Rank	2022	2021	2020	2019
1	Feeling safe: 51%	Feeling safe: 43%	Feeling safe: 41%	Feeling safe: 52%
2	Clean streets: 39%	Thriving towns: 40%	Quality of beaches: 37%	Clean streets: 39%
3	Thriving towns: 37%	Quality of beaches: 38%	Thriving towns 36%	Thriving towns 37%

Three things which most need improving

Rank	2022	2021	2020	2019
1	Clean streets: 54%	Clean streets: 50%	Clean streets: 53%	Clean streets: 55%
2	Thriving towns: 40%	Thriving towns: 34%	Thriving towns: 43%	Thriving towns: 41%
3	Feeling safe: 32%	Affordable decent housing: 32%	Feeling safe: 26%	Feeling safe: 38%

The three words which best describe how you would like Thanet District Council to be in the future

Rank	2022	2021	2020	2019
1	Efficient: 40%	Efficient: 40%	Efficient: 39%	Efficient: 42%
2	Trusted: 35%	Trusted: 31%	Trusted: 30% Responsive: 30%	Transparent: 29%
3	Listening: 28% Responsive: 28%	Transparent: 27% Responsive: 27%	Transparent: 27%	Trusted: 28% Responsive: 28%

Being efficient is consistently the top thing expected from us as a council and listening to the concerns of local residents is consistently the area where there is least confidence. Our new corporate priorities will seek to focus on these areas.

The responses to our most recent Annual Residents' Surveys can be found on our website.

Our ten year vision statement

Thanet: A vibrant coastal resort where communities, businesses and residents thrive, supported by a listening and efficient council. Prosperity is increasing for all, protecting the environment is a common goal and there is pride in our beautiful place.

Our corporate priorities

The following corporate priorities set out the things that the council will focus on over the next four years to get us closer to achieving our vision for Thanet.

Priority one: To keep our district safe and clean

Priority two: To deliver the housing we need

Priority three: To protect our environment

Priority four: To create a thriving place

Priority five: To work efficiently for you

These five priorities are of equal importance and are not ranked in order of priority.

Priority one: To keep our district safe and clean

Having safe and clean neighbourhoods remains a priority for our residents. We will continue to focus on the services we provide which help to create a clean and welcoming environment in the district. We will be clear about what we will deliver and will call upon the community to support our endeavours through feedback, as well as education and enforcement when this is needed. We will work within communities and with local groups and organisations, including the police, to improve the perception and reality of public safety.

We will do this by:

- Delivering an efficient street cleansing service which adapts to the local environment and uses modern vehicles, equipment and technology.
- Increasing the rate of recycling across the district by making it easier to recycle, via residential collections and public bins.
- Tackling anti-social behaviour, graffiti and fly tipping through education, enforcement and timely clearance.
- Developing closer working relationships between the council, partner agencies and the community, building trust and shared responsibility for public safety. Through the Community Safety Partnership we will develop a multi-faceted approach to crime prevention.

Examples of the projects we will deliver to achieve this:

- A programme of replacing and upgrading waste bins across the district.

- Extending our Recycling Pilot at Trove Court and Kennedy House in Ramsgate to other areas in the district.
- Introducing improved arrangements and new opportunities for residents to recycle their waste both domestically and in public spaces to improve the overall rate of recycling across the district.
- Improving our street cleaning service through investment in mechanical sweepers, working rota improvements and an increase in the number of street cleansing operatives to enhance the focus on residential neighbourhoods
- Employing additional staff to enable an increased focus on the removal of graffiti.
- Review our bulky waste service to make it more accessible to all residents.

Priority two: To deliver the housing we need

We will deliver high quality housing and prioritise the creation of additional council homes that are both accessible and affordable for local people. We will build our reach and reputation as a social landlord, and provide new homes in sustainable locations with services to support residents. We will expand in-house temporary accommodation to stop out-of-area homelessness placements and do all we can to prevent homelessness and reduce rough sleeping.

We will do this by:

- Providing high quality council homes that are safe, well maintained and energy efficient.
- Delivering at least 400 new council homes by 2027.
- Increasing the supply of local temporary and emergency housing.
- Supporting homeowners, landlords and private sector tenants to improve the quality and energy efficiency of homes in the private sector.
- Providing a responsive housing and homelessness service that supports vulnerable people and families to find the home they need.

Examples of the projects we will deliver to achieve this:

- Building new council homes on land we own or acquire, for example at Highfield Road, Ramsgate and at the site of the former Dane Valley Arms in Margate.
- Working with local house builders to ensure we deliver our ambitious 400 homes target over 4 years.
- Developing new council owned temporary accommodation in the district, following the successful completion of Foy House in Margate, providing at least 3 additional projects.
- Supporting 150 single people, who are rough sleeping in the district, into suitable accommodation, through our award winning RISE service, over 4 years.
- Completing a review of the council's Housing Assistance Policy and arrangements for the Household Support Fund to offer more flexible grants, loans and other financial support to households on low incomes to help with their housing and utility costs and with essential repairs and adaptations. We will invest at least £3m each year in Housing Assistance.
- Introducing new selective licensing designations in Margate and Ramsgate, providing additional protection to households living in the private rented sector.

Priority three: To protect our environment

We will deliver on our commitment to reach net zero by 2030, including retrofitting council-owned buildings to save energy, introducing more vehicle charging points, electric-only council vehicles and promoting active travel. We will do more to make tackling climate change an achievable goal for all and will lead by example. Increasing opportunities for biodiversity will be a priority wherever possible and we will maintain our parks and spaces to a standard for all to enjoy.

We will do this by:

- Investing in the decarbonisation of the council's housing stock.
- Reducing the carbon emissions from the council's buildings and operations.
- Delivering housing developments which incorporate Net Zero initiatives.
- Using our local planning powers to plan for a greener future,
- Supporting local residents and businesses to be more environmentally friendly through regular awareness campaigns and signposting to grant schemes.

Examples of the projects we will deliver to achieve this:

- Completing the refurbishment of five council owned Tower Blocks, upgrading their energy efficiency, fire safety and appearance.
- Focusing on improving home insulation and reducing fuel use for our tenants and leaseholders.
- Providing energy advice and grant funding to help homeowners and private sector tenants to improve the energy efficiency of their home and reduce their fuel costs.
- Improving the biodiversity of our district through the use of our planning powers.
- Delivering a programme of replacing council vehicles with zero emissions vehicles.
- Improving the energy efficiency and reducing the carbon footprint of the council's offices and commercial buildings.
- Delivering new council rented homes that are Energy Performance Certificate rating 'B' or better.

Priority four: To create a thriving place

We will strengthen the local economy and do what we can to enable the whole community to take more pride in living here. We will continue to deliver our multi-million pound regeneration schemes (Future High Street Fund, Levelling Up Fund, and Town Deal) including reviving the Port of Ramsgate. We will build closer links with local businesses, actively supporting Thanet's important tourism and cultural sectors. We will ensure our estate is managed effectively and work hard to improve the appearance of our towns, villages, residential neighbourhoods and coastline.

We will do this by:

- Delivering an ambitious programme of regeneration projects across the district focused on improving public realm and significant heritage buildings, creating employment and opportunity and supporting a vibrant local economy.
- Developing an Economic Growth Strategy for Thanet with a focus on supporting the growth of specific sectors and a thriving district.
- Utilising the UK Shared Prosperity Fund programme to support our Community, Voluntary and Social Enterprise Sector and building their capacity.
- Planning for a greener, more prosperous and equitable future that meets the needs of residents and businesses.

Examples of the projects we will deliver to achieve this:

- Upgrading the infrastructure at the Port of Ramsgate and securing a new operating partner to run the port, creating new job opportunities and a sustainable port for the future.
- Securing the reopening of the Margate Winter Gardens and Theatre Royal.
- Refurbishing the Clock House at Ramsgate Harbour, protecting this important historical building for the benefit of the community and the local economy.
- Creating 56 new jobs through the delivery of the council's regeneration programmes by 2028, with a further 200 jobs secured for the future through these programmes.
- Refurbishing and reopening public toilets across the district.
- Completing the review of our Local Plan for Thanet setting out a strategy for the delivery of the homes, jobs and infrastructure that the community of Thanet needs.

Priority five: To work efficiently for you

We will be an efficient and effective council with a focus on continuous improvement. Being open, transparent and responsive will be our default and we will strengthen our partnerships with town and parish councils. We will be clear about how our services are performing and provide more opportunities for you to help shape the way we work. We will continue to transform and improve the way we deliver services online, streamlining the way our services are accessed. We will ensure that our digital ambition is inclusive.

We will do this by:

- Developing and implementing a refreshed organisation business plan and values.
- Refreshing our corporate performance indicators and increasing transparency around performance management so that residents can more easily track progress.
- Creating and publishing corporate standards to improve engaging with the council.
- Continuing to safeguard council taxpayers money and spend it wisely, by having robust, resilient and sustainable financial management.

Examples of the projects we will deliver to achieve this:

- Consulting with residents about the council's priorities and spending plans each year.

- Regularly publishing financial and non-financial performance information, showing what the council is doing well and what needs to be improved.
- Reviewing Councillor representation across the district, in partnership with the Local Government Boundary Commission for England.
- Working with our customers to create and publish clear service standards for the council.
- Creating a new Margate Town Council and improving the arrangements for working with town and parish councils.

Measuring success

Regular reporting of progress against our priorities will be crucial.

The council will refresh its corporate performance indicators to reflect the new priorities.

Corporate performance data will be published on the council's website and will be reported formally to the Overview and Scrutiny Panel and to Cabinet on a six monthly basis.

There will be a more detailed mid-term review undertaken after two years to monitor progress with the whole plan.

New Service Plans will be created. These are the operational plans which will set out how the four year Corporate Plan will be delivered by each council service area.

Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all members of staff are clear of the important role they provide in helping the council to achieve its aims.

2024/25 Fees and Charges

Cabinet	25 January 2024
Report Author	Chris Blundell, Director of Corporate Services and S151 Officer
Portfolio Holder	Cllr Rob Yates, Cabinet Member for Corporate Services
Status	For Recommendation
Classification:	Unrestricted
Key Decision	Budget and Policy Framework
Ward:	All

Executive Summary:

A review of fees and charges has been completed as part of the 2024/25 budget setting process. The review of fees and charges commenced in the early summer and proposed fees and charges were based on a broad 8% increase, which was expected to generate additional income of around £0.350m. This excludes items such as On Street Parking, Selective Licensing, and Housing HRA. However, the recent fall in CPI has meant this approach needed to be reviewed and changes were proposed and implemented. For some areas the % increase has been limited to 5% and the additional income expected to be generated is now £0.234m

Recommendation(s):

1. That Cabinet considers the fees and charges as set out and agrees to make the recommendation to Council for approval.

CORPORATE IMPLICATIONS

Financial and Value for Money

The financial implications have been reflected within the body of the report. However, were members to decide to reject any of the proposals, then additional savings of the same value would be required to deliver a balanced budget.

Legal

Section 151 of the 1972 Local Government Act requires a suitably qualified named officer to keep control of the council's finances. For this council, it is the Director of Corporate Service and Section 151 Officer, and this report is helping to carry out that function.

Local authorities have a variety of powers to charge for specific statutory services as set out in section 42 of the Local Government Act 2003.

The Localism Act 2011 provides local authorities with a general power of competence that confers on them the power to charge for services but again subject to conditions/limitations similar to those noted above.

Any decision made by the council must give due regard to the Public Sector Equality Duty section 149 of the Equality Act 2010.

Corporate

Corporate priorities can only be delivered with robust finances and this report gives Members the opportunity to review the council's proposed fees and charges for 2024/25 as part of the budget process.

Equalities Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (PSED) (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, gender, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

The Equality Act 2010 (the "Act") came into force on 1 October 2010 and brings together over 116 separate pieces of legislation in order to create a framework to protect the rights of individuals and advance equality of opportunity for all.

The Equality and Human Rights Commission recognises that with major reductions in public spending, local government has to make difficult and often unpopular decisions regarding funding and service provision. Thanet District Council has statutory public sector equality duties concerned with eliminating unlawful discrimination, advancing equality of opportunity and fostering good relations on the basis of protected characteristics such as gender, race, disability or age. These duties do not prevent the council reducing services or charging where necessary - provided that decisions are taken in accordance with the Act.

An Equality Impact Assessment ("EIA") is not a legal requirement in England, but it is an established and credible tool for demonstrating due regard to the public sector equality duty, which is required by law. Thanet District Council, taking its obligations as seriously as it does, had the Policy Owner for each proposed fee and charge, complete an EIA.

An analysis of the impacts fees and charges might have to the statutory equality duties encouraged Thanet District Council to take a proportionate approach to fees and charges. EIAs tailored the necessary mitigations and exceptions, for example.

The council is satisfied that, in all the circumstances, the Schedule of 2023-24 fees and charges, those subject to an EIA, are lawful for the purposes of the public sector equality duties in the Equality Act 2010.

The council recognises that EIAs are not an end in themselves. They are, of course, a way of showing that due regard has been paid to the general duties; but the council will continue, all-the-time, engaging with the equality considerations, accepting comments and opinions from stakeholders and maintain a positive relationship with the Equality and Human Rights Commission.

Corporate Priorities

This report relates to the following corporate priorities: -

- Growth
- Environment
- Communities

1. Introduction and Background

- 1.1. This report sets out the proposed fees and charges for 2024/25. This report summarises the main points.
- 1.2. Due to the high inflation environment that we are operating in, the council has seen a substantial increase in its own running costs and the cost of the services that it provides, including but not limited to an increase in fuel, energy and expected staffing costs.
- 1.3. The council's services are funded from a broad range of income streams, with fees and charges being just one means of financing. However, other sources of income have reduced or restricted in recent years, such as income from council tax and government grants. For instance, the council has limited discretion to vary council tax, with increases limited to the higher of £5 or 3.00%. Government funding has also reduced significantly over the past decade.
- 1.4. Given these income restrictions and the need to balance the budget, locally generated sources of income such as fees and charges are even more important than ever and should be considered and treated as commercially as possible in order to optimise these income streams. It is important the council organises itself and invests in ways that maximise that income, whilst balancing this with managing the impact on our residents and service users.

2. Approach to Setting Fees and Charges

- 2.1. The fees and charges setting process for 2024/25 started early in the summer. A rigorous examination of all the council's fees and charges was undertaken by the service managers, using techniques such as benchmarking and other in-depth reviews.
- 2.2. Service managers also completed Equality Impact Assessments as per the requirement of the Public Sector Equality Duty and hence informed their design of the service and price.
- 2.3. Where relevant, some services fees and charges were also discussed and considered at the budget prioritisation meetings held in August, as detailed in the draft budget report.
- 2.4. When the draft revenue budget was approved last October, our approach to setting fees and charges for 2024/25 was to target a minimum 8% inflationary increase in our fees and charges for next year. That 8% target reflected the rate of CPI as it stood in June 2023. To ensure that charges remain competitive and that income budget expectations are realistic (e.g. to take account of charging areas where there are existing shortfalls of actual income against budget), for 2024/25 only, a £350k increase in our total budget income for fees and charges was assumed; this compared with an assumed £600k increase in 2023/24. This increase of £350k is approximately equal to a 3.26% increase in our expected income from fees and charges for the forthcoming year.
- 2.5. Since the draft budget was approved in October, officers have worked through every charge that we make and applied notional increases at or around the 8% level. Those notional charges are set out in the tables below.
- 2.6. However, following the Christmas break, and further discussions between cabinet and officers, we have taken the opportunity to review these proposed increases in the light of the more recent national CPI figure, which is currently 3.9%.
- 2.7. One of the principles of setting charges ought to be that the income gained should seek to cover the costs of delivering the service which is being charged for. The great majority of costs that we incur in delivering services is related to staffing, and staff pay will increase by 5.75% in 2024/25. There are other, materials-based cost increases which are still exceeding 4% inflation.
- 2.8. However, we are acutely aware of the impact of inflation on local residents over what is now a lengthy period of time. We are, therefore, proposing to cap increases for certain types of fee and charge increases at 5%. The details are set out below. The revised increase to our total budget for fees and charges is now a £234k increase. This is a 2.19% increase compared to total base budget.
- 2.9. The key headlines in terms of proposed changes to fees and charges are as follows:

Agenda Item 8

Maritime - Inflation based increases in charges for this service area are as anticipated last October, and should generate a further £164k.

Parking - The primary consideration when setting parking charges is to manage traffic flow. In order to maintain the real-terms effect on customer behaviour a reduced increase of approximately 5% is proposed to be applied. The financial implications of this change is that revenues are expected to increase by approximately £150k. Cabinet is asked to note that income raised through on-street parking charges must only be spent on highways and parking related services and is shared with Kent County Council, so has a neutral effect on our budget. Income raised through off-street parking charges, in our own car parks, does have an impact on our budget.

Garden Waste - we are proposing to apply a 5% increase in this area. However, this may only increase the income budget by a further £15k, due to existing in-year deficits on income projections for 2023/24

Crematorium - Fees and charges have been examined closely in this area to ensure the offer remains competitive given the opening of crematoria facilities in Herne Bay and Faversham and the potential risk of a share of our existing customer base to be lost to these new facilities. We propose to look carefully at charges in this area, as a direct result of this commercial competition, and to set increases of 5% in the income budget for this service, over and above this, funds have been allocated to further reduce anticipated income within this area.

Waste Bin replacement - we will be conducting a review of our collection arrangements, which will include how we deal with replacement bins. Pending that review, we propose that the increase in charge for replacement bins is 5%.

Planning - As detailed above, the £260k of additional income expected to be retained following the increase in the nationally set planning fees will be reinvested into the planning service.

5.23. As part of the overall budget setting process, we will seek to update the schedule of the proposed fees and charges for 2024/25 in the annexe to the Fees and Charges report in time for the meeting of the Cabinet on 25 January 2024 for recommendation to Council for approval in February. Given the timescales of the announcement of the provisional settlement only just before Christmas, and the latest reduction in CPI, announced on December 20th, it will not be possible to update the schedule in time for the meeting of the Overview and Scrutiny Panel.

3. Key areas to bring to Members Attention regarding Fees and Charges

As set out above, the original figures considered by the Fees and Charges CAG were set at an average 8% increase. Those original figures are set out in the table below

3.1 Budget Contributors

Areas that have increased charges and budgetary targets for 2024/25 are:

Area	Ave % Increase to Fees	Budget Increased by (Contribution) £
Maritime	7.18%	164,000
Parking	6.38%	150,000
Bin Replacements	10.83%	6,500
Licensing	7.66%	7,330
Green Waste	10.13%	14,570
Filming	9.57%	2,600
Sports Pitches	0%	5,000
TOTAL		350,000

However, as a result of the review mentioned in paragraph 2 above, the revised Average % increases would now be as follows :

Area	Ave % Increase to Fees	Budget Increased by (Contribution) £
Maritime	7.18%	164,000
Parking	5.0%	118,000
Bin Replacements	5.0%	3,000
Licensing	7.66%	7,330
Green Waste	5.0%	7,000
Filming	9.57%	2,600
Sports Pitches	0%	5,000
TOTAL		306,930

It is proposed that of the remaining balance available to reduce fees and charges of £72,930, £41,030 is used to reduce the fees and charges at the Crematorium and Cemeteries to a 5% increase. And the balance of £31,900 is retained to be used to regularise the budgets where the current income target is not being met in this same area. This means the budget contribution from Fees and Charges for 2024/25 is expected to be £234,000.

3.2 Fees Increased but unable to increase budgetary target for 2024/25 to avoid setting targets that are not achievable

Area	Ave % Increase to Fees
Crematorium	5.0%
Cemeteries	5.0%
Refuse - Bulky	12.34%
Water Users / Metal Detectors	10.91%
Environmental Health	10.48%
Planning	11.33%
Land Charges	8.17%
Building Control	5.05%
Property Services	6.03%
Museums	12.80%
KIC	18.49%

3.3 Summary of New fees that have been proposed

Area	£ Fee	Description
Crematorium	650	Individual standard rose with granite style marker 10 year lease
Coastal Wellbeing Membership	52	We are testing a pilot Coastal Wellbeing Registration in Walpole Bay to check instructor insurance and qualifications so that we can share the activities on the Visit Thanet page to help promote Thanet as a wellbeing destination that offers a range of activities to residents and visitors. If successful to then introduce a new activity group fee of £52 annually from April 2024.
Promenade Concession Parking	1,200	Concessions breach coastal codes by parking on promenades. The solution is to mark out paid parking spaces on specific locations to offer to concessions at £1200 per year. Areas include Louisa Bay, Margate, Walpole Bay, Granville Ramsgate. Marked pop up stall spaces coils also be marked as part of the scheme.
Export Certificates (Food)	130 / 100	Certification incl. 1 Hour Officer Time £130 Additional Hours of Officer Time £100 There is currently no target for these, but will look to add in for the following financial year if there is any uptake.

3.4 Summary of fees that have been proposed to be Deleted

Area	£ Fee	Description
Street Cleansing	1,250 - 2,250	Provision of Litter Bins for Events
Refuse Collection Bins	65.83	660 Ltr Waste Bin and Red or Blue Bin
VIC	0.08 - 0.17	Photocopying official document. Rarely asked for and the VIC no longer has a large copier, just a desktop.
Licensing	130.00	original and renewal of Hackney Carriage and Private Hire Drivers licences
Licensing	41.00	Taxi Driver Knowledge Course - we no longer run this in house it has been outsourced so there is no longer any payment that needs to be made to licensing.

3.5 Parking Changes / Reviews Undertaken

- Removal of linear step charging in Car Parks. This will make charges all between 1 and 5 hours. This would be for the machines and RingGo and would be better for the user as it shows a simple pricing structure.
- Marine Esplanade residents vouchers. Reviewed as the daily charge for the car park is nearly in line with the voucher so not saving residents any additional money.
- Installation of highway benches. We have increased the cost of installation of a bench on the highway as the staffing costs to these have been reviewed.
- Amend unlimited free parking in car parks for blue badge holders. The limit to be changed to 3 hours. This is in line with other councils within Kent. This would allow the turn over of spaces in the car parks and ensure parking is available to all users of the car park. EIA has been completed for this.

The primary purpose for setting fees and charges for car parks and on-street car parking is to aid traffic management and traffic flow. Customer behaviour and demand for car parking has now largely returned to pre-pandemic levels. As such, in order to maintain the real-term impact of car parking charges on driver behaviour an inflationary increase has been applied to charges. As such, charges have been reviewed and increased by 5% where possible, or alternatively a comparable increase at each location so that is rounded to the nearest 10p.

The cross-party Cabinet Advisory Group (CAG) of 2023/24 recommended that a full parking review should be carried out for implementation during 2024/25. A contract has been awarded to a consultancy firm to facilitate this.

4. Budgetary Implications

- 4.1. Annex 1 to this report sets out the proposed level of fees and charges for 2024/25 in respect of services provided by the council. A target of a 8% increase was set for all charges at the

outset of the fees and charges process. As a result of reviewing all the council's fees and charges, additional income of £0.350m was anticipated in 2024/25. After further discussions this has been reduced down to £0.234m (£0.316m less £0.073m to reduce areas where targets are not being met, namely the Crematorium)

4.2. Table 1 compares 2023/24 to the proposed 2024/25 fees and charges.

Table 1 – Comparison with previous year

	2023/24	2024/25
Income Increase	£610,060	£234,000
Percentage Increase	6.12%	2.19%

4.3. Whilst the general strategy was to apply a 8% inflation linked increase to fees and charges, some charges have remained at 2023/24 prices, others have increased to reflect parity with other authorities and some to cover the cost of providing the service. Consequently, the proposals represent an overall increase in income of 2.19% when compared to the relevant base budget of £10.689m.

5. Options

5.1. That Cabinet receives the fees and charges proposals as put and recommend to Council for approval.

6. Next Steps

6.1. Subject to any feedback required for Cabinet, this report will be considered by the Overview & Scrutiny Panel on 16 January 2024 and if the Panel makes recommendations to Cabinet, the Cabinet meeting on 25 January 2024 will consider them.

6.2. Council on 8 February 2023 will consider the proposed fees and charges for approval alongside the draft budget for 2024/25.

Contact Officer: Joanne Kemp, Finance Manager

Reporting to: Chris Blundell, Director of Corporate Services and Section 151 Officer

Background Papers

None

Corporate Consultation

Finance: N/A

Legal: Ingrid Brown, Head of Legal and Democracy & Monitoring Officer

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													Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £			
			1. OFF STREET PARKING							118,000			
		35,350	LONG TERM							35,350			
		40,760								40,760			
		5,400	HAROLD ROAD, Cliftonville - Free Saturdays							5,400			
		28,000	ST PETER'S PARK ROAD, Broadstairs - Free Saturdays		1-Apr-19					28,000			
		21,000	CANNON ROAD, Ramsgate - Free Saturdays							21,000			
		36,000	ALPHA ROAD Birchington							36,000			
0.20	SR	55,000	ALBION ROAD, Birchington - First half hour			0.20	SR	0.00%	0.00	55,000			
		57,000	MARINE ESPLANADE, Ramsgate							57,000			
			7am - 10pm										
			Linear after 1st hour										
			Private motor cars										
1.10	SR		First Hour	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10				
6.00	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	6.00	SR	0.00%	0.00				
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		1-Apr-19	0.10	SR	0.00%	0.00				
		195,000	STAFFORDSHIRE STREET, Ramsgate							195,000			
		96,000	TRINITY SQUARE, Margate							96,000			
		20,000	QUEEN STREET/ELMS AVENUE, Ramsgate							20,000			
		16,000	ALBION PLACE, Ramsgate							16,000			
		27,000	VERE ROAD, Broadstairs							27,000			
			7am - 10pm										
			Linear after 1st hour										
			Private motor cars										
1.50	SR		First Hour	Discretionary	1-Apr-23	1.60	SR	6.67%	0.10				
8.20	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	8.50	SR	3.66%	0.30				
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		1-Apr-19	0.10	SR	0.00%	0.00				
			SEASONAL										
		200,000	ALBION STREET, Broadstairs							200,000			
			7am - 10pm										
			Linear after 1st hour										
			Private motor cars										
			1st November to 31st March										
1.10	SR		First Hour	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10				
6.00	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	6.00	SR	0.00%	0.00				

											Annex 1		
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS				Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		remove this line	Discretionary	1-Apr-19	0.10	SR	0.00%	0.00	
3.90	SR			Hoteliers Charge (bulk purchase) - 24 hour ticket				1-Apr-23	4.50	SR	15.38%	0.60	
				1st April to 31st October									
2.80	SR			First Hour			Discretionary	1-Apr-23	2.90	SR	3.57%	0.10	
2.80	SR			Per hour up to 4 hours				1-Apr-23	3.00	SR	7.14%	0.20	
13.80	SR			Over 5 hours (until 10.00 pm)			Discretionary	1-Apr-23	15.00	SR	8.70%	1.20	
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p				1-Apr-19	0.10	SR	0.00%	0.00	
5.50	SR			Residents only- daily charge voucher scheme				1-Apr-23	5.80	SR	5.45%	0.30	
				Residents only- up to maximum 40 daily vouchers				1-Apr-23					
6.60	SR			Hoteliers Charge (bulk purchase) - 24 hour ticket				1-Apr-23	7.00	SR	6.06%	0.40	
				7am - 10pm									
				Linear after 1st hour									
				Private motor cars									
				1st November to 31st March									
1.10	SR			First Hour			Discretionary	1-Apr-23	1.20	SR	9.09%	0.10	
6.00	SR			Over 5 hours (until 10.00 pm)			Discretionary	1-Apr-23	6.00	SR	0.00%	0.00	
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p				1-Apr-19	0.10	SR	0.00%	0.00	
				1st April to 31st October									
1.10	SR			First Hour			Discretionary	1-Apr-23	1.20	SR	9.09%	0.10	
1.10	SR			Per hour up to 4 hours		remove		1-Apr-23	1.20	SR	9.09%	0.10	
6.00	SR			Over 5 hours (until 10.00 pm)			Discretionary	1-Apr-23	6.00	SR	0.00%	0.00	
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p				1-Apr-19	0.10	SR	0.00%	0.00	
5.50	SR			Residents only- daily charge voucher scheme				1-Apr-22	5.50	SR	0.00%	0.00	
				Residents only- up to maximum 40 daily vouchers				1-Apr-23					
11.00	SR			Motorhome/Caravan 24hr charge				1-Apr-23	12.00	SR	9.09%	1.00	
		60,000		CHANDOS SQUARE, Broadstairs 7am - 10pm Linear after 1st hour									60,000
				Private motor cars									
				1st November to 31st March									
1.50	SR			First Hour			Discretionary	1-Apr-23	1.60	SR	6.67%	0.10	
8.20	SR			Over 5 hours (until 10.00 pm)			Discretionary	1-Apr-23	8.50	SR	3.66%	0.30	
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p				1-Apr-19	0.10	SR	0.00%	0.00	
				1st April to 31st October									
2.80	SR			First Hour				1-Apr-23	2.90	SR	3.57%	0.10	
2.80	SR			Per hour up to 4 hours			Discretionary	1-Apr-23	2.90	SR	3.57%	0.10	
13.80	SR			Over 5 hours (until 10.00 pm)			Discretionary	1-Apr-23	14.50	SR	5.07%	0.70	
0.10	SR			Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p				1-Apr-23	0.10	SR	0.00%	0.00	
5.50	SR			Residents only- daily charge voucher scheme				1-Apr-23	5.80	SR	5.45%	0.30	

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
			Residents only- up to a maximum of 40 daily vouchers		1-Apr-23						
			MULTI STOREY CAR PARKS								
		195,000	MILL LANE MULTI STOREY CAR PARK, Margate 7am-7pm Linear after 1st hour - Free Saturdays 7am - 7pm Linear after 1st hour Private motor cars							195,000	
1.60	SR		First Hour	Discretionary	1-Apr-23	1.70	SR	6.25%	0.10		
8.20	SR		Over 5 hours (until 7.00 pm)	Discretionary	1-Apr-23	8.50	SR	3.66%	0.30		
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		1-Apr-19	0.10	SR	0.00%	0.00		
		178,000	ROYAL HARBOUR (LEOPOLD STREET) MULTI STOREY CAR PARK, Ramsgate							178,000	
			7am - 10pm Linear after 1st hour Private motor cars								
1.60	SR		First Hour	Discretionary	1-Apr-23	1.70	SR	6.25%	0.10		
8.20	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	8.50	SR	3.66%	0.30		
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to 10p		1-Apr-19	0.10	SR	0.00%	0.00		
3.90	SR		Hoteliers Charge (bulk purchase) - 24 hour ticket	Discretionary	1-Apr-23	4.10	SR	5.13%	0.20		
55.00		900	Multi Storey car park release fee for Mill Lane and Royal Harbour		1-Apr-23	58.00		5.45%	3.00	900	
		900								900	
1,100.00		3,000	Rear of The Council Building - Annual Business License	Discretionary	1-Apr-23	1,155.00		5.00%	55.00	3,000	
			Crofts Place - Annual Business License			1,155.00					
			Market Street - Annual Business License			1,155.00					
			Minnis Bay - Annual Business License			125.00					
			SHORT TERM								
		55,000	CAVENDISH STREET, Ramsgate 7am -10pm							55,000	
		50,000	MEETING STREET, Ramsgate 7am -10pm							50,000	
		92,000	MARKET STREET, Margate 7am - 10pm Linear after 1st hour							92,000	
		65,000	CROFT'S PLACE, Broadstairs 7am - 10pm Linear after 1st hour							65,000	

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS		Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
			Linear after 1st hour								
			Private motor cars								
1.60	SR		First Hour		Discretionary	1-Apr-23	1.70	SR	6.25%	0.10	
6.40	SR		4 hours (until 10.00 pm)		Discretionary	1-Apr-23	6.80	SR	6.25%	0.40	
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p			1-Apr-19	0.10	SR	0.00%	0.00	
6.60	SR		Market Street, Hotelier charge (bulk purchase) 24 hour ticket	delete		1-Apr-23		SR			
			MARGATE HARBOUR ARM								
			Private motor cars								
			1st November to 31st March								
1.50	SR		First Hour			1-Apr-23	1.60	SR	6.67%	0.10	
			1st April to 31st October								
2.70	SR	100,000	First Hour			1-Apr-23	2.90	SR	7.41%	0.20	100,000
			SEASONAL PAY AND DISPLAY								
		23,000	(a) MINNIS BAY, Birchington, 7am - 10pm								23,000
			Linear after 1st hour								
			Summer Season 1 April to 31 October								
			Private motor cars								
1.10	SR		First Hour		Discretionary	1-Apr-23	1.20	SR	9.09%	0.10	
6.00	SR		Over 5 hours (until 10.00 pm)		Discretionary	1-Apr-23	6.00	SR	0.00%	0.00	
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p			1-Apr-19	0.10	SR	0.00%	0.00	
11.00	SR		Motorhome/Caravan 24hr charge			1-Apr-23	12.00	SR	9.09%	1.00	
		63,000	(b) JOSS BAY, Broadstairs 7am- 10pm Linear after 1st hour								63,000
			Summer Season 1 April to 31 October								
			Private motor cars								
1.10	SR		First Hour			1-Apr-23	1.20	SR	9.09%	0.10	
1.10	SR		Per hour up to 4 hours	remove	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10	
6.00	SR		Over 5 hours (until 10.00 pm)		Discretionary	1-Apr-23	6.00	SR	0.00%	0.00	
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p			1-Apr-19	0.10	SR	0.00%	0.00	
5.50	SR		Residents only- daily charge voucher scheme			1-Apr-23	5.50	SR	0.00%	0.00	
			Residents only- maximum 40 daily vouchers			1-Apr-23					
11.00	SR		Motorhome/Caravan 24hr charge			1-Apr-23	12.00	SR	9.09%	1.00	
		6,000	(c) ST MILDRED'S BAY, Westgate, 7am-10pm								6,000

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
			Linear after 1st hour								
			Summer Season 1 April to 31 October								
			Private motor cars								
1.10	SR		First Hour	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10		
6.00	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	6.00	SR	0.00%	0.00		
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		1-Apr-19	0.10	SR	0.00%	0.00		
11.00	SR		Motorhome/Caravan 24hr charge		1-Apr-23	12.00	SR	9.09%	1.00		
		16,000	(d) BARNES CAR PARK, Westbrook, 7am-10pm							16,000	
			Linear after 1st hour								
			Summer Season 1 April to 31 October								
			Private motor cars								
1.10	SR		First Hour	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10		
6.00	SR		Over 5 hours (until 10.00 pm)	Discretionary	1-Apr-23	6.00	SR	0.00%	0.00		
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to the nearest 10p		1-Apr-19	0.10	SR	0.00%	0.00		
11.00	SR		Motorhome/Caravan 24hr charge		1-Apr-23	12.00	SR	9.09%	1.00		
			COACH PARKING								
		1,000	VERE ROAD, Broadstairs 7am- 10pm							1,000	
		250	JOSS BAY, Broadstairs 7am - 10pm							250	
		250	MINNIS BAY, Birchington 7am - 10pm							250	
			Summer Season 1 April to 31 October								
13.20	SR		Up to 4 hours	Discretionary	1-Apr-23	13.90	SR	5.30%	0.70		
27.50	SR		Over 4 hours and up to 15 hours (until 10.00 pm)	Discretionary	1-Apr-23	28.90	SR	5.09%	1.40		
			Off Season 1st November to 31 March								
13.20	SR		Per entry (up to 15 hour stay)	Discretionary	1-Apr-23	13.90	SR	5.30%	0.70		
			VERE ROAD, Broadstairs 7am - 10pm								
1.10	SR		Up to 30 minutes (dropping off/picking up)	Discretionary	1-Apr-23	1.20	SR	9.09%	0.10		
		100	HGV's							100	
			VERE ROAD, Broadstairs 7am - 10pm								
			MINNIS BAY, Birchington 7am - 10pm								
			Summer Season 1 April to 31 October								
13.20	SR		Up to 4 hours	Discretionary	1-Apr-23	13.90	SR	5.30%	0.70		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
27.50	SR		Over 4 hours and up to 15 hours (until 10.00 pm)	Discretionary	1-Apr-23	28.90	SR	5.09%	1.40		
		124,000	SEASON TICKETS							124,000	
			(a) Annual								
707.00	SR		All Car Parks	Discretionary	1-Apr-23	742.00	SR	4.95%	35.00		
539.00	SR		All long term car parks only	Discretionary	1-Apr-23	566.00	SR	5.01%	27.00		
426.00	SR		Selected Car Parks	Discretionary	1-Apr-23	448.00	SR	5.16%	22.00		
			(b) Half Year								
438.00	SR		All Car Parks	Discretionary	1-Apr-23	460.00	SR	5.02%	22.00		
336.00	SR		All long term car parks only	Discretionary	1-Apr-23	353.00	SR	5.06%	17.00		
258.00	SR		Selected Car Parks	Discretionary	1-Apr-23	271.00	SR	5.04%	13.00		
			(c) Monthly								
90.00	SR		All Car Parks	Discretionary	1-Apr-23	95.00	SR	5.56%	5.00		
79.00	SR		All long term car parks only	Discretionary	1-Apr-23	83.00	SR	5.06%	4.00		
68.00	SR		Selected Car Parks	Discretionary	1-Apr-23	72.00	SR	5.88%	4.00		
			(d) Weekly								
50.00	SR	1,680	All Car Parks	Discretionary	1-Apr-23	52.00	SR	4.00%	2.00	1,680	
			(e) Weekly Coach								
			Summer Season 1 April to 31 October								
105.00	SR		Vere Road, Joss Bay, Minnis Bay	Discretionary	1-Apr-23	111.00	SR	5.71%	6.00		
			Off Season 1st November to 31 March								
55.00	SR		Vere Road	Discretionary	1-Apr-23	58.00	SR	5.45%	3.00		
0.00	SR		Replacement Discs	Discretionary	11-Jun-15	0.00	SR	0.00%	0.00		
5.00	SR	1,750	Change of Registration	Discretionary	1-Apr-16	5.00	SR	0.00%	0.00	1,750	
		180,000	FIXED PENALTY FINE - OFF STREET (Fixed by Central Government)							180,000	
70.00	NB		(a) Higher level penalty charge	Statutory	1-Apr-08	70.00	NB	0.00%	0.00		
35.00	NB		(b) Higher level penalty charge - Payment within fourteen days	Statutory	1-Apr-08	35.00	NB	0.00%	0.00		
50.00	NB		(c) Lower level penalty charge	Statutory	1-Apr-08	50.00	NB	0.00%	0.00		
25.00	NB		(d) Lower level penalty charge - Payment within fourteen days With effect from 31st March 2008	Statutory	1-Apr-08	25.00	NB	0.00%	0.00		
			2. ON STREET PARKING								
		972,500	On Charge Everyday							972,500	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
1.80	NB		Maximum 2 hourly stay 9am - 6pm Cecil Square, Margate per half hour for up to 2 hours	Discretionary	1-Apr-23	1.90	NB	5.56%	0.10	
2.90	NB	-	Minimum 1 hour charge 9am - 6pm Harbour Parade, Ramsgate	Discretionary	1-Apr-23	3.00	NB	3.45%	0.10	0
2.90	NB	-	Victoria Parade, Broadstairs	Discretionary	1-Apr-23	3.00	NB	3.45%	0.10	0
			Maximum 2 hourly stay							
			Linear Charging Maximum 2 hourly stay 9am - 6pm							
			Albert Terrace, Margate	Discretionary						
			Albion Place, Ramsgate	Discretionary						
			Belvedere Road, Broadstairs	Discretionary						
			Broad Street, Margate	Discretionary						
			Broad Street, Ramsgate	Discretionary						
			Brunswick Street, Ramsgate	Discretionary						
			Carlton Ave, Broadstairs	Discretionary						
			Cavendish Street, Ramsgate	Discretionary						
			Charlotte Street, Broadstairs	Discretionary						
			Cliff Street, Ramsgate	Discretionary						
			Crescent Road, Birchington	Discretionary						
			Dundonald Road Birchington	Discretionary						
			Eastfield Road, Birchington	Discretionary						
			Fort Road, Margate	Discretionary						
			Hardres Street, Ramsgate	Discretionary						
			Hawley Square/Churchfields Place, Margate	Discretionary						
			High Street, Broadstairs	Discretionary						
			High Street, Margate	Discretionary						
			King Street, Ramsgate	Discretionary						
			Lloyd Road, Broadstairs	Discretionary						
			Lombard Street, Margate	Discretionary						
			Marine Drive, Margate	Discretionary						
			Marine Parade, Margate	Discretionary						
			Marine Terrace, Margate	Discretionary						
			Mill Lane, Margate	Discretionary						
			Nelson Crescent, Ramsgate	Discretionary						
			New Cross Street, Margate	Discretionary						
			New Street, Margate	Discretionary						
			Northdown Road, Margate	Discretionary						

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
		50,000	RESIDENTS PARKING PERMITS Annual Fee							50,000	
75.50	NB		Margate West zone	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Belmont Road Broadstairs	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Addington Road Margate	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Birchington	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Victoria Parade, Broadstairs	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Madeira	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Margate Old Town	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
75.50	NB		Ramsgate Harbour	Discretionary	1-Apr-21	79.50	NB	5.30%	4.00		
		14,000	RESIDENTS PARKING AREAS							14,000	
3.70	NB		Daily visitors vouchers	Discretionary	1-Apr-21	3.90	NB	5.41%	0.20		
2.70	NB		Daily visitors vouchers purchased in bulk (20 at a time, maximum 100)	Discretionary	1-Apr-21	2.90	NB	7.41%	0.20		
425.00	NB		Commercial premises sited in residential areas - per permit	Discretionary	1-Apr-21	445.00	NB	4.71%	20.00		
21.50	NB		Motorcycle permits	Discretionary	1-Apr-21	22.50	NB	4.65%	1.00		
0.00	NB		Replacement Permit	Discretionary	11-Jun-15	0.00	NB	0.00%	0.00		
5.00	NB		Change of registration	Discretionary	1-Apr-16	5.00	NB	0.00%	0.00		
		172,000	FIXED PENALTY FINE - ON STREET							172,000	
		428,000	(Fixed by Central Government)							428,000	
70.00	NB		Higher level penalty charge	Statutory	1-Apr-08	70.00	NB	0.00%	0.00		
35.00	NB		Higher level penalty charge - Payment within fourteen days	Statutory	1-Apr-08	35.00	NB	0.00%	0.00		
50.00	NB		Lower level penalty charge	Statutory	1-Apr-08	50.00	NB	0.00%	0.00		
25.00	NB		Lower level penalty charge - Payment within fourteen days	Statutory	1-Apr-08	25.00	NB	0.00%	0.00		
			With effect from 31st March 2008								
		15,000	DECRIMINALISATION							15,000	
550.00	NB		ANNUAL DISPENSATION								
			Utility Companies	Discretionary	1-Apr-23	575.00	NB	4.55%	25.00		
83.00	NB		Professional Community Services	Discretionary	1-Apr-23	87.00	NB	4.82%	4.00		
27.50	NB		Voluntary Community Services	Discretionary	1-Apr-23	29.00	NB	5.45%	1.50		
5.00	NB		Change of registration	Discretionary	1-Apr-16	5.00	NB	0.00%	0.00		
132.00	NB		Commercial Users		1-Apr-23	139.00	NB	5.30%	7.00		
		1,500	WEEKLY WAIVER							1,500	
55.00	NB		Builders	Discretionary	1-Apr-23	58.00	NB	5.45%	3.00		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
			OTHER							
40.00	NB	100	Cones - Out of Hours Use/Less than 7 days notice/Lost Cones	Discretionary	1-Apr-23	40.00	NB	0.00%	0.00	100
23.00	NB		More than 7 days notice	Discretionary	1-Apr-23	24.00	NB	4.35%	1.00	
110.00	NB	2,000	Suspension of Bay - Administration Fee	Discretionary	1-Apr-23	115.00	NB	4.55%	5.00	2,000
225.00	NB	-	Abandoned Vehicles		1-Apr-23	225.00	NB	0.00%	0.00	0
134.00	NB		Early payment 7 days		1-Apr-23	140.00	NB	4.48%	6.00	
330.00	NB	-	Dog Bone Installation		1-Apr-23	347.00	NB	5.15%	17.00	0
100.00	NB		Dog Bone Remark		1-Apr-20	105.00	NB	5.00%	5.00	
11.00	NB		Time Limited parking bay suspension per bay per day		1-Apr-23	12.00	NB	9.09%	1.00	
120.00			Installation of memorial benches on highways	Discretionary	1-Apr-23	125.00		4.17%	5.00	
250.00	NB	1,000	DISABLED PERSONS BAY - set by KCC	Discretionary	1-Apr-10	250.00	NB	0.00%	0.00	1,000
			MOBILE DISPLAYS - set by KCC							
200.00	NB		Weekly Charge	Discretionary	1-Apr-15	200.00	NB	0.00%	0.00	
30.00	NB		Day Charge	Discretionary	1-Apr-15	30.00	NB	0.00%	0.00	
100.00	NB	1,000	Additional Weeks	Discretionary	1-Apr-20	100.00	NB	0.00%	0.00	1,000
			3. DISTRICT HIGHWAYS ACTIVITIES							
176.00	NB	2,800	ROAD CLOSURES (Street Fairs)	Discretionary	1-Apr-23	185.00	NB	5.11%	9.00	2,800
			4. CREMATORIUM							
			CREMATION FEE							
400.00	EX	1,600	Child - stillborn including medical referee (claim from CFF only)		1-Apr-24	420.00	EX	5.00%	20.00	1,600
59.00	EX		Body Parts (med ref to be added)		1-Apr-24	62.00	EX	5.08%	3.00	
540.00	EX		Child - 5 - 9 years including medical referee (claim from CFF only)		1-Apr-24	567.00	EX	5.00%	27.00	
690.00	EX		Child - 10 - 17 years including medical referee (claim from CCF only)		1-Apr-24	725.00	EX	5.07%	35.00	
830.00	EX	1,267,350	Person over 18 years (after 10am) -use of chapel for 30 minutes		1-Apr-24	872.00	EX	5.06%	42.00	1,226,320
585.00	EX		Person over 18 years (before 10am) - use of chapel for 20 minutes		1-Apr-24	615.00	EX	5.13%	30.00	
350.00	EX		Direct cremation service		1-Apr-24	200.00	EX	-42.86%	-150.00	
26.50	EX	39,580	Medical Referee		1-Apr-24	26.50	EX	0.00%	0.00	39,580
115.00	EX	181,010	Environmental Surcharge (additional to adult cremation fee)	Statutory	1-Apr-24	121.00	EX	5.22%	6.00	181,010
			ADDITIONAL CHARGES - CREMATORIUM							
510.00	EX		Weekend service (by request only and in addition to cremation fee) by the funeral director		1-Apr-24	536.00	EX	5.10%	26.00	
225.00	EX		Weekend children service (claim from CFF only)		1-Apr-24	237.00	EX	5.33%	12.00	
150.00	EX	12,000	Additional chapel hire - total 1 hour in chapel		1-Apr-24	157.50	EX	5.00%	7.50	12,000

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
220.00	EX		Service Overrun in excess of 35 minutes (20 minutes for 9.00 and 9.30 services)		1-Apr-24	231.00	EX	5.00%	11.00		
59.00			Cancellation of cremation service with less than 5 days notice		1-Apr-24	62.00	SR	5.08%	3.00		
7.00	EX		WESLEY MUSIC SYSTEM Wesley music system (mandatory payment with all adult cremations)		1-Apr-24	7.35	EX	5.00%	0.35		
64.00	SR	18,410	Webcasting of Service (includes 7 days on demand)		1-Apr-24	67.25	SR	5.08%	3.25	18,410	
			WESLEY VISUAL TRIBUTE								
20.00	SR		Family video file		1-Apr-24	21.00	SR	5.00%	1.00		
50.00	SR		Slideshow max 25 images, no music		1-Apr-24	52.50	SR	5.00%	2.50		
24.00	SR		for every additional 25 images, no music		1-Apr-24	25.20	SR	5.00%	1.20		
80.00	SR		Slideshow max 25 images, with music		1-Apr-24	84.00	SR	5.00%	4.00		
24.00	SR		for every additional 25 images, with music		1-Apr-24	25.20	SR	5.00%	1.20		
20.00	SR		Single still image		1-Apr-24	21.00	SR	5.00%	1.00		
32.00	SR		Downloadable video file		1-Apr-24	33.60	SR	5.00%	1.60		
48.00	SR		Downloadable video file including visual tribute		1-Apr-24	50.40	SR	5.00%	2.40		
			Downloadable Visual Tribute only	New		15.00	SR		15.00		
100.00	EX		Urgent tribute fee normal fee plus £75 no vat)		1-Apr-24	105.00	EX	5.00%	5.00		
64.00	SR		DVD recording of service		1-Apr-24	67.20	SR	5.00%	3.20		
27.00	SR		DVD of the tribute only		1-Apr-24	28.50	SR	5.56%	1.50		
70.00	SR		DVD recording of the service including the tribute		1-Apr-24	73.50	SR	5.00%	3.50		
			DISPOSAL OF CREMATED REMAINS								
			Scatter of ashes in crematorium grounds - free		1-Apr-24			0.00%	0.00		
			Witness Scatter - Crematorium Staff	New	1-Apr-24		SR		25.00		
			Supply of container for release - free		1-Apr-24			0.00%	0.00		
	SR		Memorial plaque in scattering area 1 year lease		1-Apr-24	94.50	SR	5.00%	4.50		
	SR		Memorial plaque in scattering area 5 year lease		1-Apr-24	226.00	SR	5.12%	11.00		
			Memorial plaque in scattering area 1 year renewal	New			SR		50.00		
			Memorial plaque in scattering area 5 year renewal	New			SR		175.00		
			MEMORIAL PLAQUES IN CHILDRENS AREA								
165.00	SR		Plaque purchase and five year lease		1-Apr-24	173.50	SR	5.15%	8.50		
80.00	SR		Plaque purchase and one year lease		1-Apr-24	84.00	SR	5.00%	4.00		
			Plaque purchase and 10 year Lease	New	1-Apr-24	280.00	SR		280.00		
45.00	SR		One year renewal		1-Apr-24	47.25	SR	5.00%	2.25		
			Fiver Year renewal	New	1-Apr-24	175.00	SR		175.00		
			Ten year renewal	New	1-Apr-24	240.00	SR		240.00		

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£		£				£			£	£	
			Garden of rest Thanet Crematorium								
455.00	EX	17,360	Exclusive right of plot for the interment of ashes in caskets or urns (50 years)		1-Apr-24	478.00	EX	5.05%	23.00	17,360	
650.00	EX		Exclusive right of plot for the interment of ashes in caskets or urns (75 years)		1-Apr-24	683.00	EX	5.08%	33.00		
185.00	NB	12,950	Interment of ashes in caskets or urns		1-Apr-24	194.50	NB	5.14%	9.50	12,950	
205.00	NB		Interment of ashes in caskets or urns from other crematoria		1-Apr-24	215.50	NB	5.12%	10.50		
30.00	NB	1,000	Copy of deed		1-Apr-24	31.50	NB	5.00%	1.50	1,000	
80.00	EX	3,040	Transfer of EROB (in accordance with Probate)		1-Apr-24	84.00	EX	5.00%	4.00	3,040	
80.00	EX		Transfer of EROB (additional transfer after Probate)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Transfer of EROB (with Statutory Declaration)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Assignment of EROB Living owners		1-Apr-24	84.00	EX	5.00%	4.00		
			Garden of Rest Memorial Thanet Crematorium								
165.00	EX	6,600	Right to erect memorial		1-Apr-24	173.50	EX	5.15%	8.50	6,600	
200.00	EX		Right to erect memorial spanning two plots		1-Apr-24	210.00	EX	5.00%	10.00		
87.00	NB	1,740	Right to add Additional Inscription, Vase or Memorial under 12" tall (GoR)		1-Apr-24	91.50	NB	5.17%	4.50	1,740	
35.00	SR	1,490	Memorial Inspection Fee		1-Apr-24	36.75	SR	5.00%	1.75	1,490	
35.00	NB	1,260	Temporary number stone		1-Apr-24	36.75	NB	5.00%	1.75	1,260	
			Woodlands								
250.00	EX	4,750	Exclusive right of burial (25 years)		1-Apr-24	262.50	EX	5.00%	12.50	4,750	
			Exclusive right of burial (50 years)		1-Apr-24	475.00	EX		475.00		
			Exclusive right of Burial (75 years)		1-Apr-24	675.00	EX		675.00		
125.00	NB		Interment		1-Apr-24	131.50	NB	5.20%	6.50		
135.00	NB		Interment in urn from other crematoria		1-Apr-24	142.00	NB	5.19%	7.00		
35.00	NB		Temporary number stone		1-Apr-24	36.75	NB	5.00%	1.75		
86.00	NB		Memorial application (under 12")		1-Apr-24	90.50	NB	5.23%	4.50		
80.00	EX		Transfer of EROB (in accordance with Probate)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Transfer of EROB (additional transfer after Probate)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Transfer of EROB (with Statutory Declaration)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Assignment of EROB Living owners		1-Apr-24	84.00	EX	5.00%	4.00		
30.00	NB		Copy of deed		1-Apr-24	31.50	NB	5.00%	1.50		
			Topping up of Burial Rights per Extra year. Upto Maximum 75 Years		1-Apr-24				9.50		
	EX		Topping up of burial rights (not available until only 20 years remaining starting 2021 - 2022)	Delete	1-Apr-24						
128.00	EX	1,540	Disposal of ashes from other crematoria (for scatter or auger plot)	Discretionary	1-Apr-24	134.50	EX	5.08%	6.50	1,540	
			Woodlands plots for cremated remains at Ramsgate Cemetery								
180.00	EX		Exclusive right of burial (25 years)		1-Apr-24	189.00	EX	5.00%	9.00		
			Exclusive right of burial (50 years)	New	1-Apr-24	350.00	EX		350.00		

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			Exclusive right of burial (75 years)		New	1-Apr-24	487.75	EX		487.75	
125.00	NB		Interment			1-Apr-24	131.50	NB	5.20%	6.50	
135.00	NB		Interment in um from other crematoria			1-Apr-24	142.00	NB	5.19%	7.00	
35.00	NB		Temporary number stone			1-Apr-24	36.75	NB	5.00%	1.75	
80.00	NB		Memorial application (under 12")			1-Apr-24	84.00	NB	5.00%	4.00	
			Topping up of Burial Rights per Extra year. Upto Maximum 75 Years				7.25				
25.00	NB		Attendance at witness cremated remains plots interments (if not accompanied by FD)			1-Apr-24	26.25	NB	5.00%	1.25	
15.00	NB		Copy of cremated remains certificate		Delete	1-Apr-24		NB			
30.00	SR	900	Family history searches			1-Apr-24	31.50	SR	5.00%	1.50	900
		6,120	Auger Plot - interment of ashes		Discretionary	1-Apr-24					6,120
125.00	NB		Auger interments			1-Apr-24	131.50	NB	5.20%	6.50	
52.00	EX		Permission for auger marker			1-Apr-24	54.75	EX	5.29%	2.75	
			Roses								
400.00	SR	400	Rose Bush with granite style marker 10 year lease			1-Apr-24	400.00	SR	0.00%	0.00	400
525.00	SR		Standard rose with granite style marker 10 year lease			1-Apr-24	525.00	SR	0.00%	0.00	
			Individual standard rose with granite style marker 10 year lease		new 24-25	1-Apr-24	650.00	SR		650.00	
250.00	SR		Renewal of lease Individual rose for 10 years			1-Apr-24	290.00	SR	0.00%	0.00	
400.00	SR		Renewal of lease standard rose for 10 years			1-Apr-24	460.00	SR	0.00%	0.00	
1,250.00	SR		Mature Tree (interment only) + granite style marker 10 year lease			1-Apr-24	1,315.00	SR	5.20%	65.00	
1,000.00	SR		Renewal of lease (every 10 years)			1-Apr-24	1,050.00	SR	5.00%	0.00	
			New/Replacement Staked Plaque for Trees and Roses		New	1-Apr-24	100.00	SR		100.00	
115.00	NB		Weekend cremated remains interment - usual fee +			1-Apr-24	121.00	NB	5.22%	6.00	
			Inscription in books of remembrance								
85.00	SR	16,830	Two lines		Discretionary	1-Apr-24	89.25	SR	5.00%	4.25	16,830
35.00	SR		Each additional line		Discretionary	1-Apr-24	36.75	SR	5.00%	1.75	
20.00	SR		Pin for electronic book			1-Apr-24	21.00	SR	5.00%	1.00	
		4,720	Memorial plaques								4,720
225.00	SR		Purchase and Lease for 5 years		Discretionary	1-Apr-24	236.50	SR	5.11%	11.50	
120.00	SR		Purchase and Lease for 1 year			1-Apr-24	126.00	SR	5.00%	6.00	
			Purchase and Lease for 10 years		New		300.00				
190.00	EX	10,450	Existing plaque - renewal per five years			1-Apr-24	199.50	EX	5.00%	9.50	10,450

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55.00	EX		Existing plaque - renewal per 1 year		Discretionary	1-Apr-24	57.75	EX	5.00%	2.75	
			Memorial Bench Plaque (when available) - Lease of space for 5 years								
552.00	SR		Purchase and lease for 5 years			1-Apr-24	580.00	SR	5.07%	28.00	
210.00	SR		Purchase and lease for 1 year			1-Apr-24	220.50	SR	5.00%	10.50	
310.00	EX		Existing plaque - renewal per five years			1-Apr-24	325.50	EX	5.00%	15.50	
100.00	EX		Existing plaque - renewal per ONE year			1-Apr-24	105.00	EX	5.00%	5.00	
3,500.00			Individual memorial bench (where space allows), 10 year lease			1-Apr-24	3,675.00		5.00%	175.00	
			New Vase Plaque Purchase and 1 Year Lease (Margate/Ramsgate) motif	New		1-Apr-24	150.00	SR		150.00	
			New Vase Plaque Purchase and 5 Year Lease (Margate/Ramsgate) motif	new		1-Apr-24	340.00	SR		340.00	
			New Vase Plaque Purchase and 10 Year Lease (Margate/Ramsgate) motif	new		1-Apr-24	480.00	SR		480.00	
			New Vase Plaque Purchase and 1 Year Lease (Margate/Ramsgate) photo	new		1-Apr-24	220.00	SR		220.00	
			New Vase Plaque Purchase and 5 Year Lease (Margate/Ramsgate) photo	new		1-Apr-24	370.00	SR		370.00	
			New Vase Plaque Purchase and 10 Year Lease (Margate/Ramsgate) photo	new		1-Apr-24	550.00	SR		550.00	
2,000.00	SR		Private memorial garden (50 year lease)			1-Apr-24	2,100.00	SR	5.00%	100.00	
			Buff Memorial Orbs (25 year lease)								
615.00	SR		Single orb			1-Apr-24	646.00	SR	5.04%	31.00	
700.00	SR		Double orb			1-Apr-24	735.00	SR	5.00%	35.00	
825.00	SR		Quad orb			1-Apr-24	867.00	SR	5.09%	42.00	
240.00	SR		orb plaque and inscription up to 60 Characters			1-Apr-24	252.00	SR	5.00%	12.00	
2.40	SR		additional characters on plaque			1-Apr-24	2.52	SR	5.00%	0.12	
75.00	SR		additional motif			1-Apr-24	79.00	SR	5.33%	4.00	
75.00	SR		Black and white photo plaque (5 x 7 cm)			1-Apr-24	79.00	SR	5.33%	4.00	
100.00	SR		Colour photo plaque (5 x 7 cm)			1-Apr-24	105.00	SR	5.00%	5.00	
			Kerb Memorials								
200.00	SR		Kerb block including vase and inscription 20 year EROB, two interments			1-Apr-24	210.00	SR	5.00%	10.00	
			Kerb block including vase and inscription 40 year EROB, two interments	New		1-Apr-24	412.00	SR		412.00	
			Kerb block including vase and inscription 60 year EROB, two interments	New		1-Apr-24	600.00	SR		600.00	
			Kerb block including vase and inscription 80 year EROB, two interments	New		1-Apr-24	792.00	SR		792.00	
50.00	SR		Engraved motif			1-Apr-24	52.50	SR	5.00%	2.50	
95.00	SR		Photo plaque			1-Apr-24	100.00	SR	5.26%	5.00	
125.00	SR		Interment			1-Apr-24	131.50	SR	5.20%	6.50	
100.00	SR		Miniature books of remembrance			1-Apr-24	105.00	SR	5.00%	5.00	
45.00	SR		Memorial cards (folded)		Discretionary	1-Apr-24	47.25	SR	5.00%	2.25	

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45.00	SR		Memorial cards (unfolded)	Discretionary	1-Apr-24	47.25	SR	5.00%	2.25		
22.00	SR		Photographic Images in miniature books or folded memorial cards per order		1-Apr-24	23.25	SR	5.68%	1.25		
9.00	SR		plus for each print		1-Apr-24	9.45	SR	5.00%	0.45		
60.00	SR		Floral illustration	Discretionary	1-Apr-24	63.00	SR	5.00%	3.00		
80.00	SR		All other illustrations (badges, crests etc.)	Discretionary	1-Apr-24	84.00	SR	5.00%	4.00		
5. CEMETERIES											
MARGATE CEMETERY											
100.00	EX	3,000	Use of Cemetery Chapel - for private memorial service - max 25 minutes (excluding NVF and contracted funerals)	Discretionary	1-Apr-24	105.00	EX	5.00%	5.00	3,000	
		36,950	Purchase of exclusive right of burial							36,950	
897.00	EX		Adult 50 Year EROB	Statutory	1-Apr-24	942.00	EX	5.02%	45.00		
1,164.00	EX		Adult 75 Year EROB		1-Apr-24	1,223.00	EX	5.07%	59.00		
			Adult 99 Year EROB			3,800.00					
1,795.00	EX		Non Thanet Resident 50 year EROB	Discretionary	1-Apr-24	1,885.00	EX	5.01%	90.00		
2,330.00	EX		Non Thanet Resident 75 year EROB		1-Apr-24	2,447.00	EX	5.02%	117.00		
			Non Thanet Resident 99 year EROB			5,012.00					
200.00	EX		Child under 12 years		1-Apr-24	210.00	EX	5.00%	10.00		
30.00	NB		Copy of Deed		1-Apr-24	31.50	NB	5.00%	1.50		
80.00	EX	5,120	Assignment of EROB (in accordance with Probate)	Discretionary	1-Apr-24	84.00	EX	5.00%	4.00	5,120	
80.00	EX		Assignment of EROB (additional transfer after Probate)	Discretionary	1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Assignment of EROB Living Owners	Discretionary	1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Assignment of EROB (with statutory declaration)		1-Apr-24	84.00	EX	5.00%	4.00		
		105,200	Interment - adult - pre-purchased grave only - hand or mechanically dug First interment (virgin graves only max 10ft)							105,200	
1,530.00	NB				1-Apr-24	1,607.00	NB	5.03%	77.00		
934.00	NB		4ft 3" grave	Statutory	1-Apr-24	981.00	NB	5.03%	47.00		
1,163.00	NB		6 ft grave	Statutory	1-Apr-24	1,221.00	NB	4.99%	58.00		
1,404.00	NB		8 ft grave	Statutory	1-Apr-24	1,474.00	NB	4.99%	70.00		
165.00	NB		Body Parts	Statutory	1-Apr-24	173.50	NB	5.15%	8.50		

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106.00	NB		Changes to coffin size with less than three working days notice		1-Apr-24	111.50	NB	5.19%	5.50	
128.00	NB	6,400	Environmental surcharge (over 18 only)		1-Apr-24	134.50	NB	5.08%	6.50	6,400
0.00	NB		Interment - single depth nfv	Statutory	1-Apr-24	0.00	NB	0.00%	0.00	
425.00	NB		stillborn to 4 years			459.00	NB	0.00%	34.00	
582.00	NB		5 to 9 years			630.00	NB	0.00%	48.00	
730.00	NB		10 to 17 years			788.00	NB	0.00%	58.00	
35.00	NB	1,750	Temporary number stone	Discretionary	1-Apr-24	36.75	NB	5.00%	1.75	1,750
200.00	NB	3,200	Cremated remains - per interment	Discretionary	1-Apr-24	210.00	NB	5.00%	10.00	3,200
	NB		Exhumation - burial charge +70% + vat where applicable	Discretionary			NB	0.00%	0.00	
610.00	NB		Miscellaneous charges Additional charge for interment at weekends or public holidays [NOTE : per 3 hours, minimum charge is for 3 hours]	Discretionary	1-Apr-24	641.00	NB	5.08%	31.00	
395.00	NB		Additional charge for interment at less than 3 working days' notice	Discretionary	1-Apr-24	415.00	NB	5.06%	20.00	
82.00	NB		Late funerals - each 15 minutes delay	Discretionary	1-Apr-24		NB			
30.00	SR		Family Search fee	Discretionary	1-Apr-24	31.50	SR	5.00%	1.50	
			Weekend cremated remains interment - usual fee +			130.00				
206.00	EX	10,300	Memorial Fees Cemetery Headstone Memorial (Adult) (not exceeding 4ft)	Discretionary	1-Apr-24	216.50	EX	5.10%	10.50	10,300
244.00	EX		Cemetery Headstone Memorial (Adult) (not exceeding 5ft)		1-Apr-24	256.50	EX	5.12%	12.50	
324.00	EX		Cemetery Headstone Memorial (Adult) (not exceeding 6ft)		1-Apr-24	340.50	EX	5.09%	16.50	
322.00	EX		Kerb Surround - single (Adult)	Discretionary	1-Apr-24	338.50	EX	5.12%	16.50	
476.00	EX		Kerb Surround - double (Adult)	Discretionary	1-Apr-24	500.00	EX	5.04%	24.00	
135.00	EX		Cemetery Headstone Memorial (Child's)	Discretionary	1-Apr-24	142.00	EX	5.19%	7.00	
135.00	EX		Kerb Surround (Child's)	Discretionary	1-Apr-24	142.00	EX	5.19%	7.00	
90.00	NB	1,800	Additional Inscription, Vase or Memorial under 12" tall	Discretionary	1-Apr-24	94.50	NB	5.00%	4.50	1,800
100.00	EX		Landing memorials		1-Apr-24	105.00	EX	5.00%	5.00	
35.00	SR		Memorial Inspection Fee	Discretionary	1-Apr-24	36.75	SR	5.00%	1.75	
	EX		Replacement of existing memorial - Full fees apply		1-Apr-24		EX			
3,500.00	SR		Private memorial bench		1-Apr-24	3,675.00	SR	5.00%	175.00	
			RAMSGATE CEMETERY							

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS		Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
100.00	EX	2,200	Use of Cemetery Chapel - for private memorial service - max 25 minutes (excluding NVF and contracted funerals)		Discretionary	1-Apr-24	105.00	EX	5.00%	5.00	2,200
			Purchase of exclusive right of burial								
830.00	EX	19,320	Adult 50 year EROB		Statutory	1-Apr-24	872.00	EX	5.06%	42.00	19,320
1,100.00	EX		Adult 75 year EROB			1-Apr-24	1,155.00	EX	5.00%	55.00	
			Adult 99 Year EROB	New			1,480.00				
1,660.00	EX		Non Thanet Resident 50 Year EROB		Discretionary	1-Apr-24	1,743.00	EX	5.00%	83.00	
2,200.00	EX		Non Thanet Resident 75 Year EROB			1-Apr-24	2,310.00	EX	5.00%	110.00	
			Non Thanet Resident 99 year EROB	New			2,960.00				
182.00	EX		Child under 12 years			1-Apr-24	191.00	EX	4.95%	9.00	
30.00	NB		Copy of Deed			1-Apr-24	31.50	NB	5.00%	1.50	
80.00	EX		Assignment of EROB (in accordance with Probate)		Discretionary	1-Apr-24	84.00	EX	5.00%	4.00	
80.00	EX	1,600	Assignment of EROB (additional transfer after Probate)		Discretionary	1-Apr-24	84.00	EX	5.00%	4.00	1,600
80.00	EX		Assignment of EROB Living Owners		Discretionary	1-Apr-24	84.00	EX	5.00%	4.00	
80.00	EX		Assignment of EROB (with statutory declaration)			1-Apr-24	84.00	EX	5.00%	4.00	
			Interment - adult - pre-purchased grave only - hand or mechanically dug First interment (virgin graves only max 10ft)			1-Apr-24	1,586.00	NB	5.03%	76.00	
1,510.00	NB	49,000	4ft 3" grave		Statutory	1-Apr-24	951.00	NB	5.08%	46.00	49,000
905.00	NB		6 ft grave		Statutory	1-Apr-24	1,191.00	NB	5.03%	57.00	
1,134.00	NB		8 ft grave		Statutory	1-Apr-24	1,443.00	NB	5.02%	69.00	
1,374.00	NB		Body Parts		Statutory	1-Apr-24	173.25	NB	5.00%	8.25	
165.00	NB										
106.00	NB		Changes to coffin size less than three working days notice			1-Apr-24	111.50	NB	5.19%	5.50	
128.00	NB	2,560	Environmental surcharge (over 18 only)			1-Apr-24	134.50	NB	5.08%	6.50	2,560
			Interment - single depth								
0.00	NB		nvf		Statutory	1-Apr-24	0.00	NB		0.00	
425.00			stillborn to 4 years			1-Apr-24	446.50	NB	5.06%	21.50	
582.00			5 to 9 years			1-Apr-24	611.50	NB	5.07%	29.50	
730.00			10 to 17 years			1-Apr-24	766.50	NB	5.00%	36.50	
			Interment - adult - general grave [NOTE: only available at Ramsgate Cemetery]								
860.00	NB		Per interment		Statutory	1-Apr-24	903.00	NB	5.00%	43.00	
35.00	NB	700	Temporary number stone		Discretionary	1-Apr-24	36.75	NB	5.00%	1.75	700

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200.00	NB	4,000	Cremated remains - per interment	Discretionary	1-Apr-24	210.00	NB	5.00%	10.00	4,000	
	NB		Exhumation - burial charge +70% + vat where applicable	Discretionary			NB	0.00%	0.00		
			Miscellaneous charges								
585.00	NB		Additional charge for interment at weekends or public holidays [NOTE : per 3 hours, minimum charge is for 3 hours]	Discretionary	1-Apr-24	615.00	NB	5.13%	30.00		
395.00	NB		Additional charge for interment at less than 3 working days' notice	Discretionary	1-Apr-24	415.00	NB	5.06%	20.00		
82.00	NB		Late funerals - each 15 minutes delay	Discretionary	1-Apr-24					Delete	
30.00	SR		Family Search fee	Discretionary	1-Apr-24	31.50	SR	5.00%	1.50		
			Weekend cremated remains interment - usual fee +			130.00				New	
			Garden of Rest Ramsgate Cemetery								
425.00	EX	6,980	Exclusive right of burial for the interment of ashes in caskets or urns (50 years)		1-Apr-24	446.50	EX	5.06%	21.50	6,980	
625.00	EX		exclusive right of burial for the interment of ashes in caskets or urns (75 years)		1-Apr-24	656.50	EX	5.04%	31.50		
185.00	NB		Interment of ashes in caskets or urns		1-Apr-24	194.50	NB	5.14%	9.50		
205.00	NB		Interment of ashes in caskets or urns from other crematoria		1-Apr-24	215.50	NB	5.12%	10.50		
			Attendance at witness cremated remains plots interments (if not accompanied by FD)			30.00					
30.00	NB		Copy of deed		1-Apr-24	31.50	NB	5.00%	1.50		
80.00	EX		Transfer of EROB (in accordance with Probate)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Transfer of EROB (additional transfer after Probate)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Transfer of EROB (with Statutory Declaration)		1-Apr-24	84.00	EX	5.00%	4.00		
80.00	EX		Assignment of EROB Living owners		1-Apr-24	84.00	EX	5.00%	4.00		
			Garden of Rest Memorial Ramsgate Cemetery								
160.00	NB		Right to erect memorial		1-Apr-24	168.00	NB	5.00%	8.00		
200.00	NB		Right to erect memorial spanning two plots		1-Apr-24	210.00	NB	5.00%	10.00		
85.00	NB		Right to add Additional Inscription, Vase or Memorial under 12" tall (GoR)		1-Apr-24	89.25	NB	5.00%	4.25		
35.00	SR		Memorial Inspection Fee		1-Apr-24	36.75	SR	5.00%	1.75		
35.00	NB		Temporary number stone		1-Apr-24	36.75	NB	5.00%	1.75		
			Memorial Fees								
206.00	EX	4,120	Cemetery Headstone Memorial (Adult) (not exceeding 4ft)	Discretionary	1-Apr-24	216.50	EX	5.10%	10.50	4,120	
244.00	EX		Cemetery Headstone Memorial (Adult) (not exceeding 5ft)		1-Apr-24	256.50	EX	5.12%	12.50		
324.00	EX		Cemetery Headstone Memorial (Adult) (not exceeding 6ft)		1-Apr-24	340.50	EX	5.09%	16.50		
322.00	EX		Kerb Surrond - single (Adult)	Discretionary	1-Apr-24	338.50	EX	5.12%	16.50		
476.00	EX		Kerb Surrond - double (Adult)	Discretionary	1-Apr-24	500.00	EX	5.04%	24.00		
135.00	EX		Cemetery Headstone Memorial (Child's)	Discretionary	1-Apr-24	141.75	EX	5.00%	6.75		
135.00	EX		Kerb Surround (Child's)	Discretionary	1-Apr-24	141.75	EX	5.00%	6.75		
90.00	NB	1,350	Additional Inscription, Vase or Memorial under 12" tall	Discretionary	1-Apr-24	94.50	NB	5.00%	4.50	1,350	
100.00	EX		Landing memorials		1-Apr-24	105.00	EX	5.00%	5.00		

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35.00	SR EX	1,350	Memorial Inspection Fee				Discretionary	1-Apr-24	36.75	SR	5.00%	1.75	1,350
			Replacement of existing memorial - Full Fees Apply					1-Apr-24		EX			
													0
		<u>162,050</u>	6. COMMERCIAL WASTE										<u>162,050</u>
			Priced per lift. ad hoc collections or contracted price remains same.										
45.00	NB		1100L Refuse bin per collection					1-Apr-23		NB			
36.00	NB		1100L mixed recycling bin per collection					1-Apr-23					
0.00	NB		1100L paper and card bin per collection					1-Apr-23		NB			
18.00	NB		240L Refuse bin per collection					1-Apr-23		NB			
11.00	NB		240L mixed recycling bin per collection					1-Apr-23		NB			
0.00	NB		240L paper and card bin per collection					1-Apr-23		NB			
5.50	NB		Refuse sack per collection					1-Apr-23		NB			
4.50	NB		Mixed recycling sack per collection					1-Apr-23		NB			
	NB		Paper and card sack per collection							NB			
24.00			360L Refuse bin per collection					1-Apr-23		NB			
18.00			360L mixed recycling bin per collection					1-Apr-23		NB			
			OTHER COMMERCIAL SERVICES										
			Mechanical sweeping of private land					1-Apr-20		NB			
			CLINICAL WASTE										
		20,000	Clinical Waste Collection										20,000
			7. BULKY WASTE COLLECTIONS										
		147,200	All collections made on a number of items basis, no discounts offered for half or full loads.										147,200

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
			All collections priced as to be made from the ground floor at the front of property.								
5.00		2,800	Cancellation fee of £5 to be deducted from refund when a collection is cancelled.		1-Apr-20	5.00		0.00%	0.00	2,800	
			Pricing Structure								
7.00			Small Items (Example: coffee table, bedside table, dining chairs, Mirror)		1-Apr-23	8.00		14.29%			
12.00			Sofa (Corner sofa, 3 seater or 2 seater)		1-Apr-23	14.00		16.67%			
8.00			Arm Chair		1-Apr-23	9.00		12.50%			
10.00			Dining Table		1-Apr-23	11.00		10.00%			
36.00			Fridge / Freezer		1-Apr-23	40.00		11.11%			
40.00			Chest Freezer		1-Apr-23	44.00		10.00%			
12.00			Bed Base		1-Apr-23	14.00		16.67%			
7.00			Single Mattress		1-Apr-23	8.00		14.29%			
10.00			Double Mattress or King Mattress		1-Apr-23	11.00		10.00%			
10.00			Wardrobe		1-Apr-23	11.00		10.00%			
8.00			Chest of Drawers / Sideboard		1-Apr-23	9.00		12.50%			
40.00			Black Sacks (Upto 15 sacks)		1-Apr-23	44.00		10.00%			
8.00			Cooker		1-Apr-23	9.00		12.50%			
8.00			Washing Machine, Tumble Dryer or Dishwasher		1-Apr-23	9.00		12.50%			
8.00			Carpet and Rugs		1-Apr-23	9.00		12.50%			
7.00			Door (Internal and External)		1-Apr-23	8.00		14.29%			
7.00			Headboard		1-Apr-23	8.00		14.29%			
7.00			Fence (single panel)		1-Apr-23	8.00		14.29%			
7.00			Garden Gate		1-Apr-23	8.00		14.29%			
7.00			Christmas Tree		1-Apr-23	8.00		14.29%			
7.00			Lawnmover		1-Apr-23	8.00		14.29%			
8.00			TV Cabinet		1-Apr-23	9.00		12.50%			
			Other Items - POA		1-Apr-23						
			8. GREEN GARDEN WASTE COLLECTION								
39.00	NB	21,800	Hire charge for wheeled bin: One-off charge for wheeled bin (non-refundable)		1-Apr-23	41.00	NB	5.13%	2.00	21,800	
65.00	NB	931,960	Collection charges - for collections until end of March (£2.30 discount to be applied to all existing 2022/23 customers for suspended service)		1-Apr-23	68.25	NB	5.00%	3.25	938,960	
			9. REFUSE BINS								
			New Developments								
		25,000	Waste							30,000	
44.55	NB		Black 180Ltr Waste Bin		1-Apr-23	46.80	NB	5.05%	2.25		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
65.83	NB		Black 360Ltr Waste Bin - plastic		1-Apr-23	69.15	NB	5.04%	3.32	
339.20	NB		Black 660 Ltr Waste Bin - metal		1-Apr-23		NB			
366.76	NB		Black 940Ltr Chamberlain Bin - metal		1-Apr-23	385.10	NB	5.00%	18.34	
480.18	NB		Black 1100Ltr Waste Bin - metal		1-Apr-23	504.20	NB	5.00%	24.02	
11.13	NB		Seagull Sack		1-Apr-23	11.70	NB	5.12%	0.57	
			Recycling							
10.07	NB		Food Bin (Brown)		1-Apr-23	10.60	NB	5.26%	0.53	
9.01	NB		Kitchen Caddy (silver)		1-Apr-23	9.50	NB	5.44%	0.49	
9.01	NB		Red Sack		1-Apr-23	9.50	NB	5.44%	0.49	
10.60	NB		Blue Mixed Recycling Box		1-Apr-23	11.15	NB	5.19%	0.55	
57.31	NB		Red or Blue 240Ltr Mixed Recycling Bin		1-Apr-23	60.20	NB	5.04%	2.89	
65.83	NB		Red or Blue 360 Ltr Bin - plastic		1-Apr-23	69.15	NB	5.04%	3.32	
339.20	NB		Red or Blue 660 Ltr Bin - metal		1-Apr-23	356.20	NB	5.01%	17.00	
480.18	NB		Red or Blue 1280Ltr Bin - Metal		1-Apr-23	504.50	NB	5.06%	24.32	
44.55	NB		Food 180 Ltr Bin		1-Apr-23	46.80	NB	5.05%	2.25	
0.00						0.00				
172.00	NB		Launch Pack for Standard Properties (180Ltr Black, 240Ltr Blue, 240Ltr Red, Food Bin, Kitchen Caddy)		1-Apr-23	180.60	NB	5.00%	8.60	
126.35	NB		Launch Pack for Standard Properties (180Ltr Black, 240Ltr Blue, Red Sack, Food Bin, Kitchen Caddy)		1-Apr-23	132.70	NB	5.03%	6.35	
53.00	NB		Launch Pack Non Standard Properties (Seagull Sack, Blue Box, Red Sack, Food Bin, Kitchen Caddy)		1-Apr-23	55.70	NB	5.09%	2.70	
			Replacement bins - including Delivery							
			Waste							
44.55	NB	9,000	Black 180Ltr Waste Bin		1-Apr-23	46.80	NB	5.05%	2.25	9,000
65.83	NB	750	Black 360Ltr Waste Bin -plastic		1-Apr-23	69.15	NB	5.04%	3.32	750
339.20	NB		Black 660Ltr Waste Bin - metal		1-Apr-23		NB			
366.76	NB		Black 940Ltr Chamberlain Bin - metal		1-Apr-23	385.10	NB	5.00%	18.34	
480.18	NB	500	Black 1280Ltr Waste Bin = metal		1-Apr-23	504.20	NB	5.00%	24.02	500
11.13	NB	3,000	Seagull Sack		1-Apr-23	11.70	NB	5.12%	0.57	3,000
			Recycling							
10.07	NB		Food Bin (Brown)		1-Apr-23	10.60	NB	5.26%	0.53	
9.01	NB		Kitchen Caddy (silver)		1-Apr-23	9.50	NB	5.44%	0.49	
9.01	NB	10,000	Red Sack		1-Apr-23	9.50	NB	5.44%	0.49	10,000
10.60	NB		Blue Mixed Recycling Box		1-Apr-23	11.15	NB	5.19%	0.55	
57.31	NB	13,000	Red or Blue 240Ltr Mixed Recycling Bin		1-Apr-23	60.20	NB	5.04%	2.89	11,000
65.83	NB	2,000	Red or Blue 360 Ltr Bin - plastic		1-Apr-23	69.15	NB	5.04%	3.32	2,000
339.20	NB		Red or Blue 660 Ltr Bin - metal		1-Apr-23		NB			
480.18	NB		Red or Blue 1280Ltr Bin - Metal		1-Apr-23	504.50	NB	5.06%	24.32	
44.55	NB		Food 180 Ltr Bin		1-Apr-23	46.80	NB	5.05%	2.25	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
			10. STREET CLEANSING							
			Provision of Litter Bins for Events							
			Delivery & collection combined							
10.00	SR	1,250	Price per lift per bin-240L wheeled bin		1-Apr-19		SR			1,250
30.00	SR	2,250	Price per lift per bin-1100L wheeled bin		1-Apr-19		SR			2,250
			Provision of Street Cleaning for Events							
22.18	SR	1,010	Cleansing Operative		1-Apr-23	25.00	SR	12.71%	2.82	1,010
23.57	SR	530	7.5t Driver		1-Apr-23	22.00	SR	-6.66%	-1.57	530
25.03	SR	570	HGV Driver		1-Apr-23	25.53	SR	2.00%	0.50	570
32.69	SR	740	Supervisor		1-Apr-23	33.34	SR	2.00%	0.65	740
			Rates are per hour Monday - Friday							
			Saturday Hourly rate x 1 1/2							
			Sunday Hourly rate x 2							
			11. PUBLIC CONVENIENCES							
12.33	SR		Additional Opening hours outside schedule per operative per hour		1-Apr-23	12.58	SR	2.00%	0.25	
			Rates are per hour Monday - Friday, - After 9pm Hourly rate x1 1/2							
			Saturday Hourly rate x 1 1/2							
			Sunday Hourly rate x 2							
			12. OPEN SPACES							
			ALLOTMENTS							
5.60	NB	11,660	25sq metres, per annum (Payable on 1st October)		1-Apr-23	5.60	NB	0.00%	0.00	11,660
36.00	NB		Minimum charge per plot		1-Apr-23	36.00	NB	0.00%	0.00	
4.00	NB		Water charge per 25 sq meters		1-Apr-23	4.00	NB	0.00%	0.00	
			5,000 SPORTS PITCHES							10,000
60.00			Jackey Bakers & Northdown Park football pitches @ £60 / pitch / morning or afternoon			60.00		0.00%	0.00	
30.00			football pitches @ £30 / Junior pitch / morning or afternoon			30.00		0.00%	0.00	
			Northdown Park							

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55.00			Cricket pitch / morning or afternoon			55.00		0.00%	0.00		
62.00			St Peter's Recreation Ground Rugby pitches			62.00		0.00%	0.00		
MEMORIAL BENCHES											
118.80	SR		installation fee			118.80	SR	0.00%	0.00		
13. ENFORCEMENT											
LITTERING											
100.00	NB	2,400	Of public places	statutory	1-Apr-19	100.00	NB	0.00%	0.00	2,400	
GRAFFITI & FLY-POSTING											
100.00	NB	200	Of public places	statutory	1-Apr-19	100.00	NB	0.00%	0.00	200	
70.00	NB		Early Payment (Within 10 days)	statutory	1-Apr-19	70.00	NB	0.00%	0.00		
EDUCATION OFFICER WORK											
37.50			AQA Educational course cost		1-Apr-22	37.50					
60.00			Education course instead of FPN		1-Apr-22	60.00					
STRAY DOGS											
25.00	NB	300	Stray dog charge	statutory		25.00	NB	0.00%	0.00	300	
80.00	NB	960	Stray dog collection and return		1-Apr-18	80.00	NB	0.00%	0.00	960	
13.00	NB	1,390	Kennelling Fees per day in kennels		1-Apr-18	13.00	NB	0.00%	0.00	1,390	
DOG PUBLIC SPACE PROTECTION ORDER											
100.00		2,400	Breach of PSPO		1-Apr-23	100.00				2,400	
WASTE NOTICES											
		-								0	
400.00	NB	7,200	Unauthorised Deposit of Waste	statutory	17-Jan-17	400.00	NB	0.00%	0.00	7,200	
300.00	NB	4,500	early payment (within 10 days)	statutory	17-Jan-17	300.00	NB	0.00%	0.00	4,500	

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100.00	NB		Failure to comply with a waste receptacles notice S46	statutory	1-Apr-23	100.00	NB	0.00%	0.00		
80.00	NB		early payment (within 7 days)	statutory	1-Apr-23	80.00	NB	0.00%	0.00		
400.00	NB	1,500	Failure to produce waste documents	statutory	1-Apr-23	400.00	NB	0.00%	0.00	1,500	
300.00	NB	600	early payment (within 7 days)	statutory	1-Apr-23	300.00	NB	0.00%	0.00	600	
400.00	NB	600	Failure to produce authority to transport waste	statutory	1-Apr-23	400.00	NB	0.00%	0.00	600	
300.00	NB	400	early payment (within 7 days)	statutory	1-Apr-23	300.00	NB	0.00%	0.00	400	
400.00		1,200	Household duty of care S34	statutory	1-Apr-19	400.00	NB			1,200	
300.00		600	early payment (within 10 days)	statutory	1-Apr-19	300.00	NB			600	
			COMMUNITY PROTECTION NOTICE	statutory							
	NB	240	early payment (within 10 days)		1-Apr-19		NB			240	
100.00	NB		failure to comply with notice		1-Apr-23	100.00	NB	0.00%	0.00		
		420	LANDLORD ENFORCEMENT NOTICES							420	
			CCTV								
50.00		200	Request to View/ Download (insurance)		1-Apr-23	50.00				200	
			14 FORESHORE EVENTS								
		620	Seashore Safaris							620	
175.00	SR		Thanet Coast Project for festivals/commercial activities (Two events/Full day charge)		1-Apr-17	175.00	SR	0.00%	0.00		
			OtherGroup Events/Activities								
2.75	SR		Half day per child		1-Apr-17	2.75	SR	0.00%	0.00		
80.00	SR		Minimum charge (one event/half day)		1-Apr-17	80.00	SR	0.00%	0.00		
		90	School Events/ Activities							90	
3.00	SR		Half day per person		1-Apr-17	3.00	SR	0.00%	0.00		
90.00	SR		Minimum (one event/half day)		1-Apr-17	90.00	SR	0.00%	0.00		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
3.25	SR		Outside of Thanet		1-Apr-17	3.25	SR	0.00%	0.00		
15 VISITOR INFORMATION CENTRE											
150.00	SR	4,190	Room Hire	Discretionary	1-Apr-16	150.00	EX	0.00%	0.00	4,190	
80.00	SR		Per day	Discretionary	1-Apr-16	80.00	EX	0.00%	0.00		
			Per half day								
			additional cost for refreshments (discretionary rates available for regular bookings, charities & tourism businesses ie for training courses)								
		10	Photocopy official document, per page (plus administration charge, if applicable)	Delete						0	
0.10	SR		Size A4	Delete		0.10	SR	0.00%	0.00		
0.20	SR		Size A3	Delete		0.20	SR	0.00%	0.00		
4.00	ZO	100	Radar Keys Purchase of Radar Keys		1-Apr-23	4.00	ZO	0.00%	0.00	100	
5.00			Baggage Holding Secure holding of baggage for visitors/tourists		1-Apr-23	5.00	SR				
16 COMMUNITY BEACH HUT											
80.00	SR	300	Coastal Community Beach Hut One day charge		1-Apr-23	80.00	SR	0.00%	0.00	300	
15.00	SR		£15 per hour up to 4 hours (1/2 day); £70/day		1-Apr-16	15.00	SR	0.00%	0.00		
17 WATER USERS											
110.00	SR	3,600	Water user group authority to use slipways owned by TDC. Annual membership charge to register details and provide proof of Public Liability- includes barrier key, craft sticker & photo ID card. £110 Jet Skis, PWC only. £79.20 (10% increase for all other members such as concessions). No replacement key fee from April 21/22- members who lose their key must re-register and pay full fee again		1-Apr-23	122.00	SR	10.91%	12.00	3,600	
18 METAL DETECTOR MEMBERSHIP											
15.00			TDC managing the metal detecting club memberships		1-Apr-23	16.65	SR	11.00%	1.65		
			19 COASTAL WELLBEING GROUP MEMBERSHIP		1-Apr-24	52.00					
			20 PROMENADE CONCESSION PARKING		1-Apr-24	1,200.00					
19. BROADSTAIRS & MARGATE HARBOUR											

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
			BROADSTAIRS HARBOUR *								
2.45	SR		(1) COMMERCIAL VESSELS								
			(a) Harbour charges - per metre per week or part thereof		1-Apr-23	2.65	SR	8.16%	0.20		
			Commercial vessels only may have 1 tender up to 4m in length free of charge								
			(2) PLEASURE VESSELS - permanent								
367.82	SR	1,650	(a) Harbour charges (for vessels up to 10m in length)		1-Apr-23	397.25	SR	8.00%	29.43	1,790	
290.07	SR		Annual (pro rata quarterly)		1-Apr-23	313.28	SR	8.00%	23.21		
			Summer (April to September inclusive)								
353.43	SR		(3) WINTER BERTHING AT RAMSGATE (OUTER WEST MARINA)								
			Winter berthing for Broadstairs vessels at Ramsgate		1-Apr-23	381.70	SR	8.00%	28.27		
			(1 October to 31 March or Good Friday whichever comes first)								
			One off charge, non pro rata, for annual berth holders at Broadstairs that have								
			occupied a licenced annual berth for a minimum of 3 months prior to the 1st October								
117.81	SR		(4) SUMMER BERTHING AT RAMSGATE FOR COMMERCIAL VESSELS ONLY(SUBJECT TO AVAILABILITY) (OUTER WEST MARINA)								
			Summer berthing for Broadstairs vessels at Ramsgate		1-Apr-23	127.24	SR	8.00%	9.43		
			(1 July to 30 September only)								
			One off charge, non pro rata, for annual berth holders at Broadstairs that have								
			occupied a licenced annual berth for the 3 months prior to the 1st July								
		73,700	(5) CAR PARK Linear after 1st hour							79,600	
			1 November - 31 March								
			Private Motor Cars								
1.50	SR		Per hour up to 4 hours		1-Apr-23	1.60	SR	6.67%	0.10		
8.20	SR		Over 5 hours (until 10.00pm)		1-Apr-23	8.80	SR	7.32%	0.60		
0.10	SR		Each 10 minute slot between 1 hour and 5 hours rounded up to 10p		1-Apr-19	0.10	SR	0.00%	0.00		
			1 April - 31st October								
			Private Motor Cars								
2.80	SR		First hour		1-Apr-23	3.00	SR	7.14%	0.20		
2.80	SR		Per hour up to 4 hours		1-Apr-23	3.00	SR	7.14%	0.20		
0.10	SR		each minute between 1 hour and 5 hours		1-Apr-17	0.10	SR	0.00%	0.00		
13.80	SR		Over 5 hours (until 10.00pm)		1-Apr-23	14.90	SR	7.97%	1.10		
126.50	SR	2,710	Parking permit (Moorings & Stallholders only)		1-Apr-20	136.60	SR	7.98%	10.10	2,930	
610.00	SR		Residents permits - Annual		1-Apr-20	658.80	SR	8.00%	48.80		
25.00	SR		Administration charge for replacing lost permits	Discretionary	11-Jun-15	25.00	SR	0.00%	0.00		

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5.00	SR		Administration charge for changing registration no	Discretionary	1-Apr-16	5.00	SR	0.00%	0.00		
		4,340	FIXED PENALTY FINE - OFF STREET (Fixed by Central Government)							4,690	
70.00	NB		(a) Higher level penalty charge	statutory	1-Apr-08	70.00	NB	0.00%	0.00		
35.00	NB		(b) Higher level penalty charge - Payment within fourteen days	statutory	1-Apr-08	35.00	NB	0.00%	0.00		
50.00	NB		(c) Lower level penalty charge	statutory	1-Apr-08	50.00	NB	0.00%	0.00		
25.00	NB		(d) Lower level penalty charge - Payment within fourteen days With effect from 31st March 2008	statutory	1-Apr-08	25.00	NB	0.00%	0.00		
			(6) SAND REMOVAL Only by prior arrangement with Ramsgate Harbour Office (Assistant Harbour Master)								
24.00	SR		Per tonne or part thereof		1-Apr-23	26.00	SR	8.33%	2.00		
24.00	SR		Minimum charge		1-Apr-23	26.00	SR	8.33%	2.00		
			(7) INTEREST Interest will be charged at 2% above NatWest Bank plc base rate from the date of billing on any invoices outstanding over 90 days								
			MARGATE HARBOUR								
			(1) COMMERCIAL VESSELS								
2.45	SR		(a) Harbour charges - per metre per week or part thereof Commercial vessels only may have 1 tender up to 4m in length free of charge		1-Apr-23	2.65	SR	8.16%	0.20		
			(2) PLEASURE VESSELS - permanent								
			(a) Harbour charges (for vessels up to 10m in length)								
367.82	SR	4,700	Annual (pro rata quarterly)		1-Apr-23	397.25	SR	8.00%	29.43	5,080	
290.07	SR		Summer (April to September inclusive)		1-Apr-23	313.28	SR	8.00%	23.21		
			(3) WINTER BERTHING AT RAMSGATE (OUTER WEST MARINA) Winter berthing for Margate vessels at Ramsgate (1 October to 31 March or Good Friday whichever comes first) One off charge, non pro rata for annual berth holders at Margate that have occupied a licenced annual berth for a minimum of 3 months prior to the 1st October		1-Apr-23	381.70	SR	8.00%	28.27		
			(4) SUMMER BERTHING AT RAMSGATE FOR COMMERCIAL VESSELS ONLY(SUBJECT TO AVAILABILITY) (OUTER WEST MARINA) Summer berthing for Margate vessels at Ramsgate (1 July to 30 September only)		1-Apr-23	127.24	SR	8.00%	9.43		

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			One off charge, non pro rata, for annual berth holders at Margate that have occupied a licenced annual berth for the 3 months prior to the 1st July								
			(5) INTEREST Interest will be charged at 2% above NatWest Bank plc base rate from the date of billing on any invoices outstanding over 90 days								
20. RAMSGATE HARBOUR /PORT											
RAMSGATE HARBOUR - LEISURE											
			(1) PERMANENT BERTHS Vessel Lengths - fractions of a metre of 0.5 and above are rounded up. Signed Vessel Mooring Licence required.								
			(a) Inner Marina								
341.08	SR	697,870	Annual - per metre (summer / winter rate to apply if less than 12 month licence held) 2% Discount if paid in full before 1st May 5% Discount for vessels over 20 metres who pay in full before 1st May	Discretionary Discretionary	1-Apr-23	368.36	SR	8.00%	27.28	753,700	
269.28	SR	12,380	Summer (April to September inclusive) - per metre - inc car park only** **Minimum 4 months or visitor rate applies.	Discretionary	1-Apr-23	290.82	SR	8.00%	21.54	13,370	
153.18	SR	27,110	Winter (October to March inclusive) - per metre - inc car park only** **Minimum 4 months or visitor rate applies.	Discretionary	1-Apr-23	165.44	SR	8.00%	12.26	29,280	
2,030.82	SR	33,890	Boats under 7 metres - per annum (Limited Berth allocation) - non-refundable- [existing customers only]	Discretionary	1-Apr-23	2,193.30	SR	8.00%	162.48	4,200	
45.00	SR		Inner Marina berth holders only, berth in Outer Marina for Ramsgate Week only		1-Apr-23	49.00	SR	8.89%	4.00		
			(b) Western Outer Marina								
374.74	SR	209,150	(1) Annual - per metre - Minimum 9 consecutive months or visitor rate applies - Summer and Winter Rates do not apply. 2% Discount if paid in full before 1st May	Discretionary Discretionary	1-Apr-23	404.72	SR	8.00%	29.98	225,890	
35,100.00	ZR		(2) Customs berth - Outer Western Marina	Discretionary	1-Apr-23	37,908.00	ZR	8.00%	2808.00		
			(c) Ancillary Services								
			(1) Electricity - Inner Marina - subject to availability Metered supplies								
100.00	NB		Metered Lead - Refundable Deposit if returned undamaged	Discretionary	1-Apr-12	100.00	NB	0.00%	0.00		
158.00	FR	35,450 61,800	Annual Standing charge (per connection/socket) Charge per kWh - subject to electricity market	Discretionary	1-Apr-23	190.00	FR	20.25%	32.00	38,290 66,750	
9.50	FR		Ad hoc use by those not paying for electricity in other ways - subject to market Per day or part thereof	Discretionary	1-Apr-23	10.26	FR	8.00%	0.76		

						Annex 1						
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS			Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
49.00	FR					Discretionary	1-Apr-23	52.92	FR	8.00%	3.92	
17.00	SR	1,880	(2)	Fobs - each (non-refundable)		Discretionary	1-Apr-23	18.50	SR	8.82%	1.50	2,030
			(d)	Outer Harbour - RSBOA Members Leisure Boats Only								
85.55	SR	38,760		Boats up to 8 metres - per month or part thereof - minimum 3 months		Discretionary	1-Apr-23	92.40	SR	8.01%	6.85	41,870
1,827.72	SR	1,590		Ramsgate Small Boat Owners Association - Annual Water Space Fee		Discretionary	1-Apr-23	1,973.94	SR	8.00%	146.22	1,720
50,367.85	SR	43,670		Ramsgate Small Boat Owners Association - Additional Finger Moorings		Discretionary	1-Apr-23	54,397.00	SR	8.00%	4029.15	47,170
33.00	SR		(e)	Additional fee to change billing method at request of customer		Discretionary	1-Apr-23	36.00	SR	9.09%	3.00	
33.00	SR			Insurance reminder charge for second and subsequent written request to see permanent berth holders third party insurance			1-Apr-23	36.00	SR	9.09%	3.00	
		220	(2)	INNER BASIN AND OUTER HARBOUR SLIPWAYS								240
				Boats irrespective of length (maximum weight 5 tonnes)								
48.00	SR			Non - Harbour users - per vessel per day		Discretionary	1-Apr-23	52.00	SR	8.33%	4.00	
32.00	SR			Harbour users - per vessel per day		Discretionary	1-Apr-23	34.60	SR	8.13%	2.60	
		233,120	(3)	VISITING PLEASURE CRAFT								251,770
		-	(1)	Summer (April to September) including electricity (one lead only) per Metre of boat length per:-								0
3.66	SR			24 Hours or part thereof		Discretionary	1-Apr-23	3.95	SR	7.92%	0.29	
21.69	SR			Week - additional part weeks pro rata'd at weekly rate (15% discount)		Discretionary	1-Apr-23	23.43	SR	8.02%	1.74	
83.64	SR			28 Days - additional weeks/days on pro rata'd 28 day rate (18% discount)		Discretionary	1-Apr-23	90.33	SR	8.00%	6.69	
				Winter (October to March) including electricity per Metre of boat length per:-								
3.01	SR			24 Hours or part thereof		Discretionary	1-Apr-23	3.25	SR	7.97%	0.24	
17.92	SR			Week - additional part weeks pro rata'd at weekly rate (15% discount)		Discretionary	1-Apr-23	19.35	SR	7.98%	1.43	
69.11	SR			28 Days - additional weeks/days on pro rata'd 28 day rate (18% discount)		Discretionary	1-Apr-23	74.64	SR	8.00%	5.53	
				Stays Less Than 4 Hours - 50% of daily rate								
	SR		(2)	Refuelling Only - No Charge - max stay 2 hours					SR			
	SR		(3)	Block Bookings- visiting craft only - 5 or more boats - 10% discount on daily rate only - requires pre-registration					SR			
	SR		(4)	Training Vessels and Registered Charities - pay 75% of the Daily rate					SR			
	SR		(5)	Multi hulled vessels 50% surcharge if using finger moorings only					SR			
33.00	SR		(6)	Additional Fee for visiting craft leaving Harbour without paying charges in full		Discretionary	1-Apr-23	36.00	SR	9.09%	3.00	
			(4)	JET SKI BERTH								
1,320.00	SR	8,800		Jetski Berth (per annum, pro rata'd from arrival date with a minimum 4 months licence)		Discretionary	1-Apr-23	1,425.60	SR	8.00%	105.60	9,510
				RAMSGATE HARBOUR - FACILITIES								
		104,500	(1)	BOAT LIFTING CHARGES								112,860
			(a)	Boat Hoist max 40 tonnes, max beam 5.3m, over 20m length subject to approval								
				Charges per metre of boat length or part thereof :-								
26.40	SR			Lift Out - Wash - Transport to Boat Park or Transport		Discretionary	1-Apr-23	28.52	SR	8.03%	2.12	

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
20.60	SR		Relaunch or lift onto / off of transport	Discretionary	1-Apr-23	22.25	SR	8.01%	1.65		
17.16	SR		Lift Out, Wash, Return to water - one hour limit	Discretionary	1-Apr-23	18.54	SR	8.04%	1.38		
11.49	SR		Blocking off	Discretionary	1-Apr-23	12.41	SR	8.01%	0.92		
9.05	SR		Hold in slings after wash off for inspection or additional cleaning as required - per 30 minutes or part thereof (subject to availability)	Discretionary	1-Apr-23	9.78	SR	8.07%	0.73		
10.83	SR		Move vessel in park area (First hour or part thereof)	Discretionary	1-Apr-23	11.70	SR	8.03%	0.87		
93.32	SR		Lift to clear fouled propeller(s) only - max 10 minutes - per lift	Discretionary	1-Apr-23	100.78	SR	7.99%	7.46		
			(b) Boom Crane Lifting max 1 tonne								
14.59	SR		Mast Stepping and unstepping - per metre of boat length, per mast, per hour or part thereof	Discretionary	1-Apr-23	15.76	SR	8.02%	1.17		
94.18	SR		Engine Lift / use of jib arm - per hour or part thereof	Discretionary	1-Apr-23	101.72	SR	8.01%	7.54		
47.14	SR		Engine Lift / use of jib arm - additional half hour or part thereof		1-Apr-23	50.92	SR	8.02%	3.78		
			(c) Other Services								
67.32	SR		Moving boat to/from marina berth from/to boat lift area	Discretionary	1-Apr-23	72.72	SR	8.02%	5.40		
			Above charges apply to job commencing 08.00-16.30 Mon -Fri, 08.00-12.00 Sat, except bank holidays and all other times add 30%								
60.50	SR		(d) Permission to bring crane not provided by Authority onto Harbour property	Discretionary	1-Apr-23	66.00	SR	9.09%	5.50		
		90,200	(2) BOAT PARKING - Per metre per week or part thereof							97,420	
8.19	SR		(a) Boat Park - Visitors rate	Discretionary	1-Apr-23	8.85	SR	8.06%	0.66		
3.11	SR		(b) Boat Park - Permanent berth holders rate (Broadstairs and Margate - max 6 weeks per year then reverts to visitor rate) - two weeks FOC per annum for Ramsgate berth holders only - see terms and conditions for further detail	Discretionary	1-Apr-23	3.36	SR	8.04%	0.25		
			(c) Temporary Hard Standing - Commercial Quay - MAX 14 Days - then 50% surcharge								
8.19	SR		Visitors rate	Discretionary	1-Apr-23	8.85	SR	8.06%	0.66		
3.11	SR		Permanent berth holders (Broadstairs and Margate - max 6 weeks per year then reverts to visitor rate) - two weeks FOC per annum for Ramsgate berth holders only - see terms and conditions for further detail	Discretionary	1-Apr-23	3.36	SR	8.04%	0.25		
			(d) Vessels in the boat park for in excess of 12 consecutive months will be charged the relevant weekly rate plus 50%								
83.60	SR		(e) Charge for cleaning boat park if left untidy - per man hour	Discretionary	1-Apr-23	90.28	SR	7.99%	6.68		
11.00	SR		(3) BOAT TRAILER or CRADLE STORAGE- subject to availability - per trailer per week or part thereof	Discretionary	1-Apr-23	11.88	SR	8.00%	0.88		
			(4) HIRE OF FORKLIFT AND OPERATOR								
		4,290	(a) Hire of Forklift and Operator Under 2.5 tonne							4,640	
89.24	SR		first half hour or part thereof	Discretionary	1-Apr-23	96.38	SR	8.00%	7.14		
44.62	SR		per additional half hour or part thereof	Discretionary	1-Apr-23	48.19	SR	8.00%	3.57		
			6 tonne								
101.20	SR		first half hour or part thereof	Discretionary	1-Apr-23	109.30	SR	8.00%	8.10		

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50.60	SR		per additional half hour or part thereof 10 Tonne	Discretionary	1-Apr-23	54.65	SR	8.00%	4.05		
113.28	SR		first half hour or part thereof	Discretionary	1-Apr-23	122.34	SR	8.00%	9.06		
56.64	SR		per additional half hour or part thereof	Discretionary	1-Apr-23	61.17	SR	8.00%	4.53		
			(c) Hire of Cherry Picker and Operator								
108.38	SR		first half hour or part thereof	Discretionary	1-Apr-23	117.05	SR	8.00%	8.67		
54.19	SR		per additional half hour or part thereof	Discretionary	1-Apr-23	58.54	SR	8.03%	4.35		
506.00	SR		7 hour day rate	Discretionary	1-Apr-23	546.48	SR	8.00%	40.48		
			(d) Hire of Tugmaster / MAFI Trailer								
			Tugmaster								
113.28	SR		first half hour or part thereof	Discretionary	1-Apr-23	122.34	SR	8.00%	9.06		
56.64	SR		per additional half hour or part thereof	Discretionary	1-Apr-23	61.18	SR	8.02%	4.54		
75.35	SR		MAFI Trailer - per 24 hours	Discretionary	1-Apr-23	81.38	SR	8.00%	6.03		
			(e) Cancellation fee		1-Apr-23						
			Cancellation of job, for reasons other than weather, with less than 2 hours notice from start time will be charged at first half hour rate of the requested piece of equipment, including 30% surcharge if out of hours								
			Above charges apply to jobs commencing 07.30-16.00 Mon -Thur, 07.30-15.30 Fri, bank holidays and all other times add 30%								
			(5) MARINA PUMP OUT FACILITY								
7.50	SR		Per use subject to availability	Discretionary	1-Apr-23	8.10	SR	8.00%	0.60		
			(6) DOCKMASTER CALLOUT CHARGE								
66.00	SR		Per hour or part thereof	Discretionary	1-Apr-23	71.28	SR	8.00%	5.28		
			(7) CALL OUT CHARGES-ELECTRICIAN								
			Outside of normal working hours, where the fault lies with the vessel owner								
110.00	SR	140	Callout fee plus first hours labour		1-Apr-23	118.80	SR	8.00%	8.80	150	
55.00	SR		Labour charge per additional hour or part thereof		1-Apr-23	59.40	SR	8.00%	4.40		
			During working hours, where the fault lies with the vessel owner								
55.00	SR		Labour charge first hour or part thereof		1-Apr-23	59.40	SR	8.00%	4.40		
55.00	SR		Labour charge per additional hour or part thereof		1-Apr-23	59.40	SR	8.00%	4.40		
			(8) LAUNDRETTE CHARGES								
5.00	SR		(a) Washing Machines			5.00	SR	0.00%	0.00		
4.00	SR		(b) Tumble Dryers			4.00	SR	0.00%	0.00		
			(9) HARBOUR GUIDE / TIDE TABLES ADVERTISING								
50.00	SR		(a) Half page per booklet			50.00	SR	0.00%	0.00		
100.00	SR		(b) Full page per booklet			100.00	SR	0.00%	0.00		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
			RAMSGATE HARBOUR - COMMERCIAL (OUTER HARBOUR DUES)								
			These charges form part of Ships, Passengers and Goods Dues under the Harbours Act 1964.								
			VAT - Ships of 15 tons and over are zero rated (excluding ships used for recreation or pleasure)								
			N.B. Vessels paying following rates and entering Inner Basin Marina will be charged full Marina visitor's rate, except for stress of weather and seven days in any one year for repairs.								
1.42	ZO		(1) COMMERCIAL VESSELS - Undertaking Cargo Operations or Lay By	Discretionary	1-Apr-23	1.54	ZO	8.45%	0.12		
			For all commercial vessels other than those mentioned hereunder per gross registered tonne per entry. An entry shall permit a maximum stay of four days, after which further entry dues become payable every four days.								
8.09	SR		(2) COMMERCIAL VESSELS - Visiting Commercial Fishing Boats		1-Apr-23	8.74	SR	8.03%	0.65		
			Per metre of length overall per 24 hours or part thereof - now including Port Controls and Navigation Aids								
		33,660	(3) TUG BOATS and WORKBOATS - Non-Resident - Operational and non operational							36,360	
		63,660	Including Navigation Aids and port Control							68,760	
6.76	ZO	58,940	Per metre of length overall per 24 hours or part thereof		1-Apr-23	7.30	ZO	7.99%	0.54	63,660	
33.74	ZO		Per metre of length overall per 7 days		1-Apr-23	36.44	ZO	8.00%	2.70		
			Annual Charges per Port Tariff								
			Stays Less Than 4 Hours - 50% of daily rate								
			WORKBOATS - Resident in the port - Operational and non operational								
472.80	ZO		Per metre of length overall per annum (excludes Port Control and Navigation Aids)		1-Apr-23	510.63	ZO	8.00%	37.83		
26.14	ZO		Port Control and Navigation Aids per arrival subject to maximum charge		1-Apr-23	28.23	ZO	8.00%	2.09		
9,542.00	ZO		Port Control and Navigation Aids maximum charge per annum per vessel minimum 6 months pro rata		1-Apr-23	10,305.36	ZO	8.00%	763.36		
			(4) COMMERCIAL FISHING BOATS - Resident at least 6 months (Operational or Non-Operational)								
			Vessels of 6 metres in length and over								
4.85	SR	32,540	Per metre of length overall per week or part thereof - plus 10% fish landing dues		1-Apr-23	5.24	SR	8.04%	0.39	35,150	
			Vessels under 6 metres in length								
4.85	SR	2,800	Per metre of length overall per week or part thereof - no fish landing dues		1-Apr-23	5.24	SR	8.04%	0.39	3,030	
243.26	SR	27,440	(5) TOURIST / ANGLING BOATS Licensed To Ply For Hire on receipt of RAMS and insurance		1-Apr-23	262.72	SR	8.00%	19.46	29,650	
			Per metre of overall length per annum (at least 6 months resident)								
			(6) WHARFAGE, CARGO HANDLING and STORAGE								
			(7) CONTAINER STORAGE - conditions apply - subject to availability								
11.82	SR		In 10ft Containers (short term, per week or part thereof, in the Boat Park)		1-Apr-23	12.80	SR	8.29%	0.98		
34.60	SR	84,850	In 20ft Containers (per container per week or part thereof - minimum 2 weeks - no services)		1-Apr-23	37.40	SR	8.09%	2.80	91,640	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
53.50	SR		In 40ft Containers (per container per week or part thereof - minimum 2 weeks - no services)		1-Apr-23	57.80	SR	8.04%	4.30		
12.00	SR		Motorhome / Caravan storage (per week or part thereof - minimum 4 weeks)		1-Apr-23	13.00	SR	8.33%	1.00		
60.10	SR		(8) FUEL TRANSFER CHARGE - All Vessels Permission to bring tanker onto Port or Harbour property - 24 hour notice and Harbour Master approval required		1-Apr-23	66.00	SR	9.82%	5.90		
0.02	SR		Fuel delivered over the quay royalty - per litre		1-Apr-23	0.02	SR	8.02%	0.00		
3.99	ZO	350	(9) FRESH WATER - per Tonne (minimum charge 10 tonnes)		1-Apr-23	4.35	ZO	9.02%	0.36	380	
8.92	SR		(10) CONTAINERS ON PONTOONS Charge for containers left on pontoons - per container per day		1-Apr-23	9.64	SR	8.07%	0.72		
50.60	SR		(11) Tradesmen working in Harbour Area - Annual Permit to Work Licence for tradesmen to work in harbour - subject to Insurance and Harbour Master approval from 1 April to 31 March each year (non pro rata)	Discretionary	1-Apr-23	54.70	SR	8.10%	4.10		
3.22	SR		(12) Land hire within Royal Harbour per square metre, per week or part thereof		1-Apr-23	3.48	SR	8.07%	0.26		
			RAMSGATE HARBOUR - CAR PARKING / MISCELLANEOUS								
		80,780	CAR PARKING - PIER YARD AND MILITARY ROAD PAY & DISPLAY							87,250	
		60,500	(a) Summer Rates (April to September):							65,340	
3.30	SR		Up to 1 hour	Discretionary	1-Apr-23	3.60	SR	9.09%	0.30		
6.60	SR		Up to 4 hours	Discretionary	1-Apr-23	7.20	SR	9.09%	0.60		
8.80	SR		Up to 8 hours	Discretionary	1-Apr-23	9.60	SR	9.09%	0.80		
11.00	SR		Up to 12 hours	Discretionary	1-Apr-23	12.00	SR	9.09%	1.00		
19.30	SR		Up to 24 hours	Discretionary	1-Apr-23	20.90	SR	8.29%	1.60		
			(b) Winter Rates (October to March)								
1.60	SR		Up to 1 hour	Discretionary	1-Apr-23	1.80	SR	12.50%	0.20		
4.40	SR		Up to 4 hours	Discretionary	1-Apr-23	4.80	SR	9.09%	0.40		
6.10	SR		Up to 8 hours	Discretionary	1-Apr-23	6.70	SR	9.84%	0.60		
7.70	SR		Up to 12 hours	Discretionary	1-Apr-23	8.40	SR	9.09%	0.70		
11.00	SR		Up to 24 hours	Discretionary	1-Apr-23	12.00	SR	9.09%	1.00		
1,071.00	SR	4,900	(c) Residents Parking in Pier Yard per annum	Discretionary	1-Apr-22	1,156.70	SR	8.00%	85.70	5,300	
		9,350	CAR PARKING PERMITS							10,100	
7.15	SR		24 hour temporary parking permit	Discretionary	1-Apr-22	7.80	SR	9.09%	0.65		

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
12.75	SR		2 day temporary parking permit	Discretionary	1-Apr-22	13.80	SR	8.24%	1.05		
20.40	SR		5 day temporary parking permit	Discretionary	1-Apr-22	22.10	SR	8.33%	1.70		
30.60	SR		7 day temporary parking permit	Discretionary	1-Apr-22	33.10	SR	8.17%	2.50		
58.14	SR		28 day temporary parking permit	Discretionary	1-Apr-22	62.80	SR	8.02%	4.66		
156.50	SR	41,800	Annual - per space per annum - not refundable/pro rata - max.continual use without approval 2 weeks (Harbour users)	Discretionary	1-Apr-22	169.50	SR	8.31%	13.00	45,150	
156.50	SR	21,690	Annual - per space per annum - not refundable/pro rata - max.continual use without approval 2 weeks (Commercial)	Discretionary	1-Apr-22	169.50	SR	8.31%	13.00	23,450	
255.00	SR		Crew parking (within Royal Harbour (Leopold Street) Multi Storey Car Park)	Discretionary	1-Apr-22	275.50	SR	8.04%	20.50		
25.00	SR		Administration charge for replacing lost permits		1-Apr-16	25.00	SR	0.00%	0.00		
5.00	SR		Administration charge for changing registration number		1-Apr-16	5.00	SR	0.00%	0.00		
		15,210	FIXED PENALTY FINE - OFF STREET (Fixed by Central Government)							16,500	
70.00	NB		(a) Higher level penalty charge	statutory	1-Apr-08	70.00	NB	0.00%	0.00		
35.00	NB		(b) Higher level penalty charge - Payment within fourteen days	statutory	1-Apr-08	35.00	NB	0.00%	0.00		
50.00	NB		(c) Lower level penalty charge	statutory	1-Apr-08	50.00	NB	0.00%	0.00		
25.00	NB		(d) Lower level penalty charge - Payment within fourteen days With effect from 31st March 2008	statutory	1-Apr-08	25.00	NB	0.00%	0.00		
			INTEREST The Council reserves the right to charge interest at 2% above NatWest plc. base rate from the date of billing on any invoices outstanding over 30 days								
			PORT OF RAMSGATE								
			These charges form part of Ships, Passengers and Goods Dues under the Harbours Act 1964.								
			(1) VESSELS								
			(a) Berthing Fees								
0.07	ZO		Conservancy* - Conventional Ro-Ro Vessels per arrival per tonne (1969 Rules GT)	Discretionary	1-Apr-23	0.08	ZO	8.00%	0.01		
143.00	ZO		VTS / Navigation Aids* - per arrival	Discretionary	1-Apr-23	154.44	ZO	8.00%	11.44		
108.20	ZO		Tug subsidy per berthing vessels over 80m LOA	Discretionary	1-Apr-23	116.86	ZO	8.00%	8.66		
1.19	ZO	38,900	Other Vessels (Not Conventional Ro-Ro) including VTS and Port Control per arrival per Tonne GT per 24 hours	Discretionary	1-Apr-23	1.29	ZO	8.40%	0.10	42,050	
0.61	ZO		Vessels undertaking bunkering, crew transfer, stores etc (not cargo operations)		1-Apr-23	0.66	ZO	8.20%	0.05		
			50% discount on published conservancy - other vessels tariff (per GRT per 24 hours)								
298.10	ZO		(b) Berth - unscheduled layover - per 24 hours or part thereof after 4 hours (subject to availability)	Discretionary	1-Apr-23	321.95	ZO	8.00%	23.85		
			(c) TUG BOATS and WORKBOATS - Non-Resident - Operational and non operational Including Port Control and Navigation Aids								
6.76	ZO		Per metre of length overall per 24 hours or part thereof	Discretionary	1-Apr-23	7.30	ZO	7.99%	0.54		
33.74	ZO	390	Per metre of length overall per 7 days	Discretionary	1-Apr-23	36.44	ZO	8.00%	2.70	430	
		48,790	Tug Boats - London Array							52,700	

					Annex 1					
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
			(d) WORKBOATS - Resident in the port - Operational and non operational							
472.80	ZO		Per metre of length overall per annum (excludes Port Control and Navigation Aids)	Discretionary	1-Apr-23	510.64	ZO	8.00%	37.84	
26.14	ZO		Port Control and Navigation Aids per arrival subject to maximum charge	Discretionary	1-Apr-23	28.24	ZO	8.03%	2.10	
9,542.00	ZO		Port Control and Navigation Aids maximum charge per annum per vessel minimum 6 months pro rata	Discretionary	1-Apr-23	10,305.36	ZO	8.00%	763.36	
			(e) Pilotage - see Ramsgate Harbour pilotage tariff							
54.00	ZO	6,610	Vessels piloted to Ferry Terminal (per metre draft)	Discretionary	1-Apr-23	58.32	ZO	8.00%	4.32	7,150
54.00	ZO		Vessels piloted to Royal Harbour (per metre draft)	Discretionary	1-Apr-23	58.32	ZO	8.00%	4.32	
			Shipping, boarding / disembarkation of pilots at sea (per movement)			314.00	ZO			
1.32	ZO		Additional charge for length: per metre over 20 metres length	Discretionary	1-Apr-23	1.43	ZO	8.33%	0.11	
26.64	ZO		Vessels proceeding to anchor for operational reasons - 50% of appropriate pilotage rate	Discretionary	1-Apr-23	28.78	ZO	8.03%	2.14	
26.64	ZO		Vessels shifting berths within the Port - 50% of appropriate pilotage rate	Discretionary	1-Apr-23	28.78	ZO	8.03%	2.14	
70.00	ZO		Charges for cancellation of Pilotage requirement if less than 3 hours notice given - 50% of appropriate pilotage rate	Discretionary	1-Apr-23		ZO	-100.00%	-70.00	
			Charges for late notice of Pilotage requirement if less than 24 hours notice given - 50% of appropriate pilotage rate							
			Waiting time							
			- under 30 mins							
27.30	ZO		- 30 mins to 1 hour	Discretionary	1-Apr-23	29.48	ZO	7.99%	2.18	
27.30	ZO		- after 1 hour (per hour or part thereof)	Discretionary	1-Apr-23	29.48	ZO	7.99%	2.18	
84.56	ZO		Additional charge for handling vessels using tugs	Discretionary	1-Apr-23	91.32	ZO	7.99%	6.76	
84.56	ZO		Charge for issuing of Exemption Certificate	Discretionary	1-Apr-23	91.32	ZO	7.99%	6.76	
242.92	ZO		Charge for Pilotage Certificate Examination	Discretionary	1-Apr-23	262.35	ZO	8.00%	19.43	
31.42	ZO		Charge to be made for vessels navigating with a Master or Mate holding a Ramsgate Exemption Certificate	Discretionary	1-Apr-23	33.94	ZO	8.02%	2.52	
			Charge to be made for vessels navigating with a pilot:							
317.64	ZO	3,620	- vessels 20m to 100m	Discretionary	1-Apr-23	343.05	ZO	8.00%	25.41	3,910
372.18	ZO		- vessels 100m to 120m	Discretionary	1-Apr-23	401.95	ZO	8.00%	29.77	
470.98	ZO		- vessels 120m to 150m	Discretionary	1-Apr-23	508.66	ZO	8.00%	37.68	
545.90	ZO		- vessels 150m to 175m	Discretionary	1-Apr-23	589.57	ZO	8.00%	43.67	
			Additional Pilotage surcharge:							
			Vessels under 80 metres in length, but over all 20 metres in length, not taking a pilot berthing and unberthing within Port of Ramsgate, will be charged 30% of pilotage fee for vessel of their size							
148.78	ZO		(f) Mooring - subject to prior arrangement	Discretionary	1-Apr-23	160.68	ZO	8.00%	11.90	
			Aggregate Barges							
			Use of 2 Linesmen (vessels up to 3000 GRT)							
265.22	ZO		Use of 4 Linesmen (vessels over 3000 GRT)		1-Apr-23	286.44	ZO	8.00%	21.22	
			(g) Waste disposal - standard charge per vessel arrival-							
86.40			per cubic metre or part thereof	Discretionary	1-Apr-23	93.31		8.00%	6.91	
			(i) Safety Boat							
68.00	ZO				1-Apr-23	73.50	ZO	8.09%	5.50	
			(2) TRAFFIC							

											Annex 1	
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS			Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
2.16	ZO		(a)	Freight Drivers* - per unit		Discretionary	1-Apr-23	2.33	ZO	7.87%	0.17	
2.16	ZO		(b)	Additional Freight Passengers* - per unit		Discretionary	1-Apr-23	2.33	ZO	7.87%	0.17	
10.75	ZO		(c)	Accompanied Freight* - per unit		Discretionary	1-Apr-23	11.61	ZO	8.00%	0.86	
6.48	ZO		(d)	Unaccompanied Freight* - per unit		Discretionary	1-Apr-23	7.00	ZO	8.02%	0.52	
1.99	ZO		(e)	Trade Cars - per unit		Discretionary	1-Apr-23	2.15	ZO	8.04%	0.16	
2.16	ZO		(f)	Passengers - per unit		Discretionary	1-Apr-23	2.33	ZO	7.87%	0.17	
4.86	ZO		(g)	Cars, Light Vehicles, Caravans & Trailers - seating capacity 10 or less - accompanied - per unit		Discretionary	1-Apr-23	5.25	ZO	8.02%	0.39	
32.22	ZO		(h)	Coaches - vehicles with seating capacity over 10		Discretionary	1-Apr-23	34.80	ZO	8.01%	2.58	
			(i)	Stevedoring Services - P.O.A.								
			(3)	OTHER CHARGES - subject to availability								
			(a)	Tug Stand-by or Assistance								
1,205.50	ZO			- per first hour or part thereof		Discretionary	1-Apr-23	1,302.00	ZO	8.00%	96.50	
602.80	ZO			- subsequent hours or part thereof		Discretionary	1-Apr-23	651.10	ZO	8.01%	48.30	
3.99	ZO	-	(b)	FRESH WATER - per Tonne (minimum charge 10 tonnes)		Discretionary	1-Apr-23	4.35	ZO	9.02%	0.36	0
33.00	SR		(c)	Hire of Security Operative (including re detainees) - per man hour or part thereof		Discretionary	1-Apr-23	35.70	SR	8.18%	2.70	
			(d)	Hire of Forklift and Operator								
				Under 2.5 Tonne								
74.37	NB	1,100		first half hour or part thereof		Discretionary	1-Apr-23	80.32	NB	8.00%	5.95	1,190
37.18	NB			per additional half hour or part thereof		Discretionary	1-Apr-23	40.16	NB	8.02%	2.98	
				6 tonne								
84.33	NB			first half hour or part thereof		Discretionary	1-Apr-23	91.08	NB	8.00%	6.75	
42.17	NB			per additional half hour or part thereof		Discretionary	1-Apr-23	45.54	NB	7.99%	3.37	
				10 Tonne								
94.40	NB			first half hour or part thereof		Discretionary	1-Apr-23	101.95	NB	8.00%	7.55	
47.20	NB			per additional half hour or part thereof		Discretionary	1-Apr-23	50.98	NB	8.01%	3.78	
			(f)	Hire of Cherry Picker and Operator								
				first half hour or part thereof		Discretionary	1-Apr-23	97.54	NB	7.99%	7.22	
90.32	NB			per additional half hour or part thereof		Discretionary	1-Apr-23	48.78	NB	8.02%	3.62	
45.16	NB			7 hour day rate		Discretionary	1-Apr-23	455.40	NB	8.00%	33.73	
421.67	NB		(g)	Hire of Tugmaster / MAFI Trailer								
				Tugmaster								
94.40	NB			first half hour or part thereof		Discretionary	1-Apr-23	101.95	NB	8.00%	7.55	
47.20	NB			per additional half hour or part thereof		Discretionary	1-Apr-23	50.98	NB	8.01%	3.78	
62.79	NB			MAFI Trailer - per 24 hours		Discretionary	1-Apr-23	67.82	NB	8.01%	5.03	
83.49	NB		(h)	Hire of Terminal Tractor* - per hour or part thereof		Discretionary	1-Apr-23	90.17	NB	8.00%	6.68	
52.64	NB		(i)	Port Technician - per hour or part thereof		Discretionary	1-Apr-23	56.85	NB	8.00%	4.21	
		74,150	(j)	Aggregates								80,090

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
			(e) Cancellation fee Cancellation of job, for reasons other than weather, with less than 2 hours notice from start time will be charged at first half hourly rate of the requested piece of equipment, including 30% surcharge if out of hours Above charges apply to jobs commencing 07.30-16.00 Mon -Thur, 07.30-15.30 Fri, bank holidays and all other times add 30%								
			(4) DEMURRAGE - vehicles using ferry services - over 6 metres (under 6 metres half price)								
17.20	SR		(a) Accompanied Freight - per 24 hours or part thereof Days 1 - 7	Discretionary	1-Apr-23	18.58	SR	8.02%	1.38		
34.40	SR		Days 8 and over	Discretionary	1-Apr-23	37.15	SR	7.99%	2.75		
17.20	SR		(b) Unaccompanied Freight - per 24 hours or part thereof Days 1 - 7	Discretionary	1-Apr-23	18.58	SR	8.02%	1.38		
34.40	SR		Days 8 and over	Discretionary	1-Apr-23	37.15	SR	7.99%	2.75		
			(5) TRUCK AND/OR TRAILER PARKING - subject to availability								
20.50	SR		(a) Per 24 hours or part thereof	Discretionary	1-Apr-23	22.14	SR	8.00%	1.64		
21.90	SR		(b) Within passenger restricted area at the Port - 24 hours or part thereof	Discretionary	1-Apr-23	23.65	SR	7.99%	1.75		
1,650.00	SR		(c) Tractor / Trailer parking (O' licence) (Pro rata)	Discretionary	1-Apr-23	1,782.00	SR	8.00%	132.00		
		42,930								46,370	
22.00	SR		(6) COACH PARKING - subject to availability - empty coaches only (no drop off facility) Per 24 hours or part thereof	Discretionary	1-Apr-23	23.80	SR	8.18%	1.80		
			(7) CAR PARKING								
7.14	SR		Daily Permit	Discretionary	1-Apr-22	7.80	SR	9.24%	0.66		
180.00	SR		Annual Permit - Port only (Pro rata)	Discretionary	1-Apr-22	194.40	SR	8.00%	14.40		
3.22	SR		(8) LAND HIRE WITHIN SECURE PORT AREA per square metre, per week or part thereof	Discretionary	1-Apr-23	3.48	SR	8.07%	0.26		
116.00	SR		(9) PERMISSION TO LAND A HELICOPTER AT THE PORT per event per 24hrs or part thereof (subject to availability and/or frequency)		1-Apr-23	125.30	SR	8.02%	9.30		
17.20	SR		(10) Undercover storage (for caravans) at the Port Per week or part thereof		1-Apr-23	18.58	SR	8.02%	1.38		
			21. ENVIRONMENTAL HEALTH SERVICES								
90.00	NB		Issue of unsound food certificate plus costs		1-Apr-11	98.00	NB	8.89%	0.00		
			IMPORTED FOOD INSPECTION CHARGES (Designated Point of Entry)								

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £	
			Office Hours: 08.30 to 17.00 Monday to Thursday and 08.30 to 16.30 Friday Outside of Office Hours: any time outside of the above office hours, and at any time on weekends or Bank Holidays These charges will apply whether a consignment is cleared or rejected. These charges do not include any fees which the Cargo Handling Agent or BIP operator may impose.								
60.00	NB		Document Check		1-Apr-14	75.00	NB	25.00%	15.00		
160.00	NB		Document, physical and sampling check			180.00	NB	12.50%	20.00		
290.00	NB		Laboratory fees for sampling (set by lab)			325.00	NB	12.07%	35.00		
110.00	NB		Additional charge for Saturday service			125.00	NB	13.64%	15.00		
			Organic Produce Inspection Charges								
45.00	NB		Organic Product Release Notice	Statutory		45.00	NB	0.00%	0.00		
	NB		Export certificate (Foods)		1-Apr-11						
			Certification including 1 hour Officer time			130.00	NB				
			Additional hours of Officer time			100.00	NB				
55.00	NB	-	Basic Food Hygiene Training	Discretionary	1-Apr-23	60.00	NB	9.09%	5.00	0	
192.50	NB	1,160	FHRS Re-rating Fee	Discretionary	1-Apr-23	210.00	NB	9.09%	17.50	1,260	
195.00		980	New Business Consultancy Visits Fee	Discretionary	1-Apr-23	212.00		8.72%	17.00	1,060	
			Additional Fee (large premises)			212.00					
20.00		100	Safer Food and Better Business packs	Discretionary	1-Apr-23	21.50		7.50%	1.50	110	
91.00	NB	780	Research of information to commercial organisations relating to previous land use, & other env, info	Discretionary	1-Apr-23	99.00	NB	8.79%	8.00	790	
350.00	NB	-	High Hedges Charge (for complaint requiring council investigation)	Statutory		350.00	NB	0.00%	0.00	0	
			ENVIRONMENTAL PROTECTION ACT 1990 - AIR POLLUTION								
			fees are set nationally by Government- details available on request								

					Annex 1					
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
1,650.00	NB		(a) Initial application fee (Standard)	Statutory		1,650.00	NB	0.00%	0.00	
1,050.00	NB		(b) Substantial Changes Fee (Standard)	Statutory		1,050.00	NB	0.00%	0.00	
	NB		(c) Substantial Changes Fee (Section 10 & 11)	Statutory			NB			
	NB	5,710	(d) Annual Subsistence Charge (Standard)	Statutory						5,230
772.00			Low			772.00	NB	0.00%	0.00	
1,161.00			Medium			1,161.00	NB	0.00%	0.00	
1,747.00			High			1,747.00	NB	0.00%	0.00	
			ENVIRONMENTAL PROTECTION ACT - ALARM NOISE NUISANCE							
	NB		callouts, alarms etc. - officer time and travel to be reclaimed from offender				NB			
180.00	SR		Additional Callout fee for towing or disabling alarm on a nuisance vehicle - callout and recovery		1-Apr-21	180.00	SR	0.00%	0.00	
0.00			Storage, first seven days - free		1-Apr-21	0.00				
18.00	SR		Storage, first seven days is free, then per day for the first 90 days,		1-Apr-21	18.00	SR	0.00%	0.00	
30.00	SR		After the first 90 days, then charge per week.		1-Apr-21	30.00	SR	0.00%	0.00	
1,854.00	SR		Up to six months storage		1-Apr-21	1,854.00	SR	0.00%	0.00	
			PRIVATE WATER SUPPLIES (to max of)							
500.00	NB	-	a) Risk Assessments	Statutory		500.00	NB	0.00%	0.00	0
100.00	NB	-	b) Sampling (each visit) + analysis fees	Statutory		100.00	NB	0.00%	0.00	0
100.00	NB	-	c) Investigation	Statutory		100.00	NB	0.00%	0.00	0
100.00	NB	-	d) Granting an authorisation	Statutory		100.00	NB	0.00%	0.00	0
25.00	NB	-	e) Analysis under regulation 10	Statutory		25.00	NB	0.00%	0.00	0
100.00	NB	-	f) Analysis during check monitoring	Statutory		100.00	NB	0.00%	0.00	0
500.00	NB	-	g) Analysis during audit monitoring	Statutory		500.00	NB	0.00%	0.00	0
			Community Protection Notice							
60.00		60	Early Repayment (within 10 days)	Statutory		60.00				60
100.00			Failure to Comply with Notice			100.00				
			PUBLIC HEALTH FUNERALS							
337.00	NB	6,000	Investigation Fee for Public Health Funerals	Discretionary	1-Apr-23	365.00	NB	8.31%	28.00	6,000
			WORKS IN DEFAULT OF A NOTICE							
			Officer time + travel to be added to fees to be reclaimed from offender	Discretionary	1-Apr-21					

					Annex 1					
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
			22. COMMUNITY SAFETY							
	NB		SMOKE FREE				NB			
50.00			a) Smoking in a smoke free place	statutory		50.00	NB	0.00%	0.00	
30.00			- reduced if paid within 15 days	statutory		30.00	NB	0.00%	0.00	
200.00			b) Failing to display no-smoking signs	statutory		200.00	NB	0.00%	0.00	
150.00			- reduced if paid within 15 days	statutory		150.00	NB	0.00%	0.00	
			c) Failing to prevent smoking in a smokefree space - Court awarded fine							
			Community Protection Notice	Statutory						
60.00			a) Early Repayment			60.00	NB	0.00%	0.00	
100.00			b) Failure to Comply with Notice			100.00	NB	0.00%	0.00	
			Public Spaces Protection Order (PSPO)	Statutory						
60.00		-	a) Early Repayment			60.00	NB	0.00%	0.00	0
100.00			b) Failure to Comply with Order			100.00	NB	0.00%	0.00	
			23. CULTURAL AND OUTSIDE EVENTS							
		22,800	Fee for booking a Council Site (per day) -							22,800
			Payment in advance of permissions only.							
			Community Events							
75.00	SR	2,200	application fee (non refundable)		1-Apr-17	75.00	SR	0.00%	0.00	2,200
250.00	OS		Deposit (refundable after event if no damage is caused to the site)		1-Apr-17	250.00	OS	0.00%	0.00	
	EX		Build and de-rigs days - 25% of daily rate		1-Apr-17		EX	0.00%	0.00	
51.00			Small (day rate)		1-Apr-22	51.00				
76.00			Medium (day rate)		1-Apr-22	76.00	EX			
152.00			Large (day rate)		1-Apr-22	152.00	EX			
304.00			Major (day rate)		1-Apr-22	304.00	EX			
			Active Recreation Sessions				EX			
75.00	SR		application fee		1-Apr-17	75.00	SR	0.00%	0.00	
250.00	OS		Deposit (refundable after event if no damage is caused to the site)		1-Apr-17	250.00	OS	0.00%	0.00	
			National Charity							
75.00	SR		application fee		1-Apr-17	75.00	SR	0.00%	0.00	
250.00	OS		Deposit (refundable after event if no damage is caused to the site)		1-Apr-17	250.00	OS	0.00%	0.00	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
	EX		Build and de-rigs days - 25% of daily rate		1-Apr-17		EX				
106.00			Small (day rate)		1-Apr-22	106.00					
156.00			Medium (day rate)		1-Apr-22	156.00					
206.00			Large (day rate)		1-Apr-22	206.00					
306.00			Major (day rate)		1-Apr-22	306.00					
			Regional Charity								
75.00	SR		application fee		1-Apr-17	75.00	SR	0.00%	0.00		
250.00	OS		Deposit (refundable after event if no damage is cused to the site)		1-Apr-17	250.00	OS	0.00%	0.00		
	EX		Build and de-rigs days - 25% of daily rate		1-Apr-17		EX				
78.00			Small (day rate)		1-Apr-22	78.00					
103.00			Medium (day rate)		1-Apr-22	103.00					
153.00			Large (day rate)		1-Apr-22	153.00					
253.00			Major (day rate)		1-Apr-22	253.00					
			Enthusiast								
75.00	SR		application fee		1-Apr-17	75.00	SR	0.00%	0.00		
250.00	OS		Deposit (refundable after event if no damage is cused to the site)		1-Apr-17	250.00	OS	0.00%	0.00		
	EX		Build and de-rigs days - 25% of daily rate		1-Apr-17		EX				
155.00			Small (day rate)		1-Apr-22	155.00					
225.00			Medium (day rate)		1-Apr-22	225.00					
425.00			Large (day rate)		1-Apr-22	425.00					
625.00			Major (day rate)		1-Apr-22	625.00					
			Commercial								
75.00	SR		application fee		1-Apr-17	75.00	SR	0.00%	0.00		
500.00	OS		Deposit (refundable after event if no damage is cused to the site)		1-Apr-17	500.00	OS	0.00%	0.00		
	EX		Build and de-rigs days - 75% of daily rate		1-Apr-21		EX				
225.00			Small (day rate)		1-Apr-22	225.00					
325.00			Medium (day rate)		1-Apr-22	325.00					
725.00			Large (day rate)		1-Apr-22	725.00					
1,025.00			Major (day rate)		1-Apr-22	1,025.00					
24. LICENSING											
			Animal Licensing	Discretionary							
			Providing Home Boarding for dogs								

					Annex 1					
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
			Licence fee (plus a veterinary inspector's fee if necessary)							
			Up to 4 dogs							
300.00		1,010	£300 renewal		1-Apr-23	325.00		8.33%	25.00	980
340.00		340	£340 new application		1-Apr-23	367.50		8.09%	27.50	370
			5 or more dogs							
340.00		-	£340 renewal		1-Apr-23	367.50		8.09%	27.50	0
370.00		-	£370 new application		1-Apr-23	400.00		8.11%	30.00	0
			Providing Boarding in Kennels for Dogs	Discretionary			NB		0.00	
			Licence fee (plus a veterinary inspector's fee if necessary)							
			Up to 30 dogs							
300.00		-	Renewal		1-Apr-23	325.00		8.33%	25.00	0
340.00		-	New application		1-Apr-23	367.50		8.09%	27.50	0
			Over 30 dogs							
350.00		-	Renewal		1-Apr-23	380.00		8.57%	30.00	0
390.00		-	New application		1-Apr-23	425.00		8.97%	35.00	0
			Providing Boarding for Cats	Discretionary			NB		0.00	
			Licence fee (plus a veterinary inspector's fee if necessary)							
			Up to 30 Cats							
300.00		-	Renewal		1-Apr-23	325.00		8.33%	25.00	
340.00		-	New application		1-Apr-23	367.50		8.09%	27.50	0
			Over 30 cats							
350.00		-	Renewal		1-Apr-23	380.00		8.57%	30.00	0
390.00		-	New application		1-Apr-23	425.00		8.97%	35.00	0
	NB		Selling of Animals as Pets	Discretionary			NB		0.00	
			Licence fee (plus a veterinary inspector's fee if necessary)							
300.00		510	Renewal			325.00		8.33%	25.00	650
340.00		-	New Application			367.50		8.09%	27.50	0
	NB		Dog Breeder Breeding Dogs	Discretionary	1-Apr-22		NB		0.00	
			Licence fee (plus a veterinary inspector's fee if necessary)							
			Up to 5 dogs							

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
400.00		160	Renewal		1-Apr-23	435.00		8.75%	35.00	0
450.00		-	New application		1-Apr-23	490.00		8.89%	40.00	0
			6 - 10 dogs							
440.00		-	Renewal		1-Apr-23	477.50		8.52%	37.50	0
490.00		-	New application		1-Apr-23	530.00		8.16%	40.00	0
			11 + dogs							
480.00		-	£480 renewal		1-Apr-23	520.00		8.33%	40.00	0
520.00		-	£520 new application		1-Apr-23	565.00		8.65%	45.00	0
	NB	460	Riding Establishment Hiring out of horses Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary			NB		0.00	500
			Up to 5 horses							
400.00		-	Renewal		1-Apr-23	435.00		8.75%	35.00	0
450.00		-	New application		1-Apr-23	490.00		8.89%	40.00	0
			6 - 10 horses							
440.00		-	Renewal		1-Apr-23	477.50		8.52%	37.50	0
490.00		-	New application		1-Apr-23	530.00		8.16%	40.00	0
			11 + horses							
480.00		-	Renewal			520.00		8.33%	40.00	0
520.00		-	New application			565.00		8.65%	45.00	0
			Animal Franchise Licence	Discretionary						
150.00		-	Host Fee		1-Apr-23	162.50	NB	8.33%	12.50	0
300.00		-	Arrangers' Fee		1-Apr-23	325.00	NB	8.33%	25.00	0
330.00	NB	-	Dangerous Wild Animals Act Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary	1-Apr-23	357.50	NB	8.33%	27.50	0
1,060.00	NB	-	Zoo Licence Act Licence fee (plus a veterinary inspector's fee and Secretary of State Inspector(s) fee if necessary)	Discretionary	1-Apr-23	1,150.00	NB	8.49%	90.00	0
300.00	NB	-	Performing Animals Keeping or training animals for exhibition Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary	1-Apr-23	325.00	NB	8.33%	25.00	0
240.00		-	Providing Day Care for Dogs Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary	1-Apr-22	260.00		8.33%	20.00	0

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS				Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
16.50							1-Apr-23	18.00		9.09%	1.50		
137.50							1-Apr-23	150.00		9.09%	12.50		
137.50		250					1-Apr-23	150.00		9.09%	7.50	300	
206.50							1-Apr-23	225.00		8.96%	11.50	0	
						NEW	Discretionary	1-Apr-24	37.50	NB		0	
	NB	3,170					Discretionary	1-Apr-23		NB		2,480	
286.00							1-Apr-23	310.00		8.39%	24.00		
62.00							1-Apr-23	67.50		8.87%	5.50		
28.50							1-Apr-23	31.00		8.77%	2.50		
1,191.00	NB						Discretionary	1-Apr-23	1,290.00	NB	8.31%	99.00	
1,191.00	NB	1,080					Discretionary	1-Apr-23	1,290.00	NB	8.31%	99.00	0
740.00	NB	-					Discretionary	1-Apr-23	740.00	NB	0.00%	0.00	0
680.00	NB	6,030					1-Apr-23	680.00	NB	0.00%	0.00	4,890	
190.00	NB	2,790					Discretionary	1-Apr-23	205.20	NB	8.00%	15.20	2,990
130.00	NB		Remove				1-Apr-23	0.00	NB	-100.00%	-130.00		
190.00	NB	3,600					Discretionary	1-Apr-23	205.20	NB	8.00%	15.20	25,210
130.00	NB	9,180	Remove				Discretionary	1-Apr-23	0.00	NB	-100.00%	-130.00	0
19.00	NB	180					Discretionary	1-Apr-23	20.00	NB	5.26%	1.00	200
17.00		170					Discretionary	1-Apr-23	18.00	NB	5.88%	1.00	180
41.00	NB	3,880	Remove				Discretionary	1-Apr-21	0.00	NB	-100.00%	-41.00	0

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
350.00	NB	680	New (If vehicle is electric/hybrid or is wheelchair accessible there is a 10% reduction in fee)	Discretionary	1-Apr-23	378.00	NB	8.00%	28.00	0
285.00	NB	35,820	Renewal (If vehicle is electric/hybrid or is wheelchair accessible there is a 10% reduction in fee)	Discretionary	1-Apr-23	307.80	NB	8.00%	22.80	27,520
120.00	NB	4,790	Transfer following change of vehicle	Discretionary	1-Apr-23	129.00	NB	7.50%	9.00	1,290
28.50		60	Change of Vehicle ownership		1-Apr-23	30.00	NB	5.26%	1.50	60
17.00		330	Reissue of Vehicle Licences Following change of Name/Address		1-Apr-23	18.00	NB	5.88%	1.00	20
			Plates							
18.50			New & Replacement Plate	Discretionary	1-Apr-23	19.00		2.70%	0.50	0
16.50			New & Replacement Bracket	Discretionary	1-Apr-23	17.00		3.03%	0.50	0
			Private Hire Vehicle Licence							
325.00	NB	11,300	New (If vehicle is electric/hybrid or is wheelchair accessible there is a 10% reduction in fee)	Discretionary	1-Apr-23	351.00	NB	8.00%	0.00	12,280
235.00	NB	69,620	Renewal (If vehicle is electric/hybrid or is wheelchair accessible there is a 10% reduction in fee)	Discretionary	1-Apr-23	254.00	NB	8.09%	0.00	86,100
120.00		16,320	Transfer following change of vehicle	Discretionary	1-Apr-23	129.00		7.50%	0.00	12,900
28.50		100	Change of Vehicle ownership		1-Apr-23	30.00		5.26%	0.00	120
17.00		330	Reissue of Vehicle Licences Following change of Name/Address		1-Apr-23	18.00		5.88%	0.00	340
95.00	NB	360	Licensing of Temporary Vehicle Following Accident etc	Discretionary	1-Apr-23	103.00	NB	8.42%	0.00	410
100.00	NB	-	Permission to advertise on Hackney Carriage Vehicles/Private Hire Vehicles	Discretionary	1-Apr-23	108.00	NB	8.00%	8.00	0
		2,710	Scrap Metal Dealers							2,710
570.00	NB		Initial grant of Site licence	Discretionary	1-Apr-23	570.00	NB	0.00%	0.00	
330.00	NB		Initial grant of Collectors licence	Discretionary	1-Apr-23	330.00	NB	0.00%	0.00	
510.00	NB		Renewal of Site licence	Discretionary	1-Apr-23	510.00	NB	0.00%	0.00	
330.00	NB		Renewal of Collectors licence	discretionary	1-Apr-23	330.00	NB	0.00%	0.00	
240.00	NB		Variation Collector to Site licence	discretionary	1-Apr-23	240.00	NB	0.00%	0.00	
75.00	NB		Variation Site to Collector licence	discretionary	1-Apr-23	75.00	NB	0.00%	0.00	
37.50	NB		Variation (minor administrative, such as change of address)	discretionary	1-Apr-23	37.50	NB	0.00%	0.00	
121.00	NB		Change of Site Manager	discretionary	1-Apr-23	121.00	NB	0.00%	0.00	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
12.00		-	Copy of any Licence	discretionary	1-Apr-23	12.00	NB	0.00%	0.00	0	
			Miscellaneous Licences								
		-	Street Collection	statutory						0	
		-	House to House Collection	statutory						0	
		-	Street Trading	statutory						0	
			PREMISES LICENCES (The fees detailed below are statutory fees)	statutory							
			Application for grant and variation of Premises Licences and Club premises certificate								
			Band A - Non Domestic RV £0 - £4,300								
100.00	NB	1,500	Fee	statutory		100.00	NB	0.00%	0.00	1,500	
70.00	NB	8,540	Annual Charge	statutory		70.00	NB	0.00%	0.00	8,540	
			Band B - Non Domestic RV £4,301 - £33,000								
190.00	NB	950	Fee	statutory		190.00	NB	0.00%	0.00	950	
180.00	NB	75,220	Annual Charge	statutory		180.00	NB	0.00%	0.00	75,220	
			Band C - Non Domestic RV £33,001 - £87,000								
315.00	NB	630	Fee	statutory		315.00	NB	0.00%	0.00	630	
295.00	NB	15,930	Annual Charge	statutory		295.00	NB	0.00%	0.00	15,930	
			Band D - Non Domestic RV £87,001 - £125,000								
450.00	NB	-	Fee			450.00	NB	0.00%	0.00	0	
900.00	NB	-	Large Town Centre Pubs	statutory		900.00	NB	0.00%	0.00	0	
320.00	NB	4,160	Annual Charge	statutory		320.00	NB	0.00%	0.00	4,160	
			Band E - Non Domestic RV £125,001 & over								
635.00	NB	-	Fee	statutory		635.00	NB	0.00%	0.00	0	
1,905.00	NB	-	Large Town Centre Pubs	statutory		1,905.00	NB	0.00%	0.00	0	
350.00	NB	19,800	Annual Charge	statutory		350.00	NB	0.00%	0.00	19,800	
			Premises with no domestic rateable value=Band A; premises under construction=Band C								
10.50	NB	100	Notification of change of name or address of premises licence holder or club	Statutory		10.50	NB	0.00%	0.00	100	
23.00	NB	1,380	Application to vary to specify individual as designated premises supervisor	Statutory		23.00	NB	0.00%	0.00	1,380	
10.50	NB	100	Notification of change of address of designated premises supervisor	Statutory		10.50	NB	0.00%	0.00	100	
10.50	NB	-	Notification of alteration of club rules	Statutory		10.50	NB	0.00%	0.00	0	
23.00	NB	600	Application to transfer premises licence	Statutory		23.00	NB	0.00%	0.00	600	

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CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £
23.00	NB	-	Interim authority notice	Statutory		23.00	NB	0.00%	0.00	0
10.50	NB	100	Application for copy or summary	Statutory		10.50	NB	0.00%	0.00	100
315.00	NB	-	Application for making of a provisional statement	Statutory		315.00	NB	0.00%	0.00	0
89.00		530	Application for a Minor Variation	Statutory		89.00				530
			Personal Licence Fees							
37.00	NB	2,590	Application for grant	Statutory		37.00	NB	0.00%	0.00	2,590
10.50	NB	30	Application for copy	Statutory		10.50	NB	0.00%	0.00	30
10.50	NB	260	Notification of change of name or address	Statutory		10.50	NB	0.00%	0.00	260
			Temporary Event Notices Fees							
21.00	NB	6,300	Notification of a temporary event	Statutory		21.00	NB	0.00%	0.00	6,300
10.50	NB	-	Application for copy	Statutory		10.50	NB	0.00%	0.00	0
			Other Fees							
		-	Supply of copy of information contained in licensing register - officer time and cost of copy							0
21.00	NB	40	Notification of an interest in any premises	Statutory		21.00	NB	0.00%	0.00	40
			Applications under the Gambling Act 2005							
			Non-conversion application fee in respect of provisional statement premises							
985.00	NB	-	Bingo premises licence			985.00	NB	0.00%	0.00	0
985.00	NB	-	Adult gaming centre premises licence			985.00	NB	0.00%	0.00	0
795.00	NB	-	Betting premises (track) licence			795.00	NB	0.00%	0.00	0
795.00	NB	-	Family entertainment centre premises licence			795.00	NB	0.00%	0.00	0
985.00	NB	-	Betting premises (other) licence			985.00	NB	0.00%	0.00	0
			Non-conversion application fee in respect of other premises							
5,850.00	NB	-	Bingo premises licence			5,850.00	NB	0.00%	0.00	0
1,640.00	NB	-	Adult gaming centre premises licence			1,640.00	NB	0.00%	0.00	0
2,025.00	NB	-	Betting premises (track) licence			2,025.00	NB	0.00%	0.00	0
1,640.00	NB	-	Family entertainment centre premises licence			1,640.00	NB	0.00%	0.00	0
2,460.00	NB	-	Betting premises (other) licence			2,460.00	NB	0.00%	0.00	0
			First annual fee and annual fee							
2,460.00	NB	7,380	Converted casino premises licence			2,460.00	NB	0.00%	0.00	7,380

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820.00	NB	1,640	Bingo premises licence			820.00	NB	0.00%	0.00	1,640
820.00	NB	2,200	Adult gaming centre premises licence			820.00	NB	0.00%	0.00	2,200
820.00	NB	-	Betting premises (track) licence			820.00	NB	0.00%	0.00	0
615.00	NB	-	Family entertainment centre premises licence			615.00	NB	0.00%	0.00	-
495.00	NB	5,940	Betting premises (other) licence			495.00	NB	0.00%	0.00	5,940
			Fee for application to vary licence							
1,640.00	NB	-	Converted casino premises licence			1,640.00	NB	0.00%	0.00	0
1,430.00	NB	-	Bingo premises licence			1,430.00	NB	0.00%	0.00	0
820.00	NB	-	Adult gaming centre premises licence			820.00	NB	0.00%	0.00	0
1,015.00	NB	-	Betting premises (track) licence			1,015.00	NB	0.00%	0.00	0
820.00	NB	-	Family entertainment centre premises licence			820.00	NB	0.00%	0.00	0
1,225.00	NB	-	Betting premises (other) licence			1,225.00	NB	0.00%	0.00	0
			Fee for application to transfer a licence							
1,130.00	NB	-	Converted casino premises licence			1,130.00	NB	0.00%	0.00	0
985.00	NB	-	Bingo premises licence			985.00	NB	0.00%	0.00	0
985.00	NB	-	Adult gaming centre premises licence			985.00	NB	0.00%	0.00	0
795.00	NB	-	Betting premises (track) licence			795.00	NB	0.00%	0.00	0
795.00	NB	-	Family entertainment centre premises licence			795.00	NB	0.00%	0.00	0
985.00	NB	-	Betting premises (other) licence			985.00	NB	0.00%	0.00	0
			Fee for application for reinstatement of a licence							
1,130.00	NB	-	Converted casino premises licence			1,130.00	NB	0.00%	0.00	0
985.00	NB	-	Bingo premises licence			985.00	NB	0.00%	0.00	0
985.00	NB	-	Adult gaming centre premises licence			985.00	NB	0.00%	0.00	0
795.00	NB	-	Betting premises (track) licence			795.00	NB	0.00%	0.00	0
795.00	NB	-	Family entertainment centre premises licence			795.00	NB	0.00%	0.00	0
985.00	NB	-	Betting premises (other) licence			985.00	NB	0.00%	0.00	0
			Fee for application for provisional statement							
2,850.00	NB	-	Bingo premises licence			2,850.00	NB	0.00%	0.00	0
1,605.00	NB	-	Adult gaming centre premises licence			1,605.00	NB	0.00%	0.00	0
1,985.00	NB	-	Betting premises (track) licence			1,985.00	NB	0.00%	0.00	0
1,605.00	NB	-	Family entertainment centre premises licence			1,605.00	NB	0.00%	0.00	0
2,410.00	NB	-	Betting premises (other) licence			2,410.00	NB	0.00%	0.00	0
			Prize permit application or renewal.							
300.00	NB	300	Prize permit application or renewal.			300.00	NB	0.00%	0.00	300
300.00	NB	300	Family entertainment centre gaming machine permit or renewal.			300.00	NB	0.00%	0.00	300
25.00	NB	-	Change of name on family entertainment centre/prize permit.			25.00	NB	0.00%	0.00	0
15.00	NB	30	Copy of family entertainment centre/prize permit.			15.00	NB	0.00%	0.00	30

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30.00	NB	-	Change of circumstances, residence etc. S.186.			30.00	NB	0.00%	0.00	0
15.00	NB	30	Copy of licence.			15.00	NB	0.00%	0.00	30
200.00	NB	400	Club machine permit.			200.00	NB	0.00%	0.00	400
100.00	NB	-	Club machine permit renewal			100.00	NB	0.00%	0.00	0
50.00	NB	150	Club machine permit annual fee			50.00	NB	0.00%	0.00	150
30.00	NB	-	Club machine permit change of circumstances			30.00	NB	0.00%	0.00	0
15.00	NB	30	copy of club machine permit			15.00	NB	0.00%	0.00	30
50.00	NB	300	Licensed Premises gaming machine permit.			50.00	NB	0.00%	0.00	300
50.00	NB	-	Licensed Premises gaming machine permit.			50.00	NB	0.00%	0.00	0
25.00	NB	-	licensed Premises gaming machine permit transfer.			25.00	NB	0.00%	0.00	0
100.00	NB	100	licensed Premises gaming machine permit variation			100.00	NB	0.00%	0.00	100
30.00	NB	-	Licensed Premises gaming machine permit change of circumstances			30.00	NB	0.00%	0.00	0
15.00	NB	30	Copy of licensed premises gaming machine permit			15.00	NB	0.00%	0.00	30
			Small Society Lotteries							
40.00	NB	800	New Registration	Statutory		40.00	NB	0.00%	0.00	800
20.00	NB	480	Annual Renewal	Statutory		20.00	NB	0.00%	0.00	480
			Smoke Free							
50.00	NB		Smoking in a smoke free place	Statutory		50.00	NB	0.00%	0.00	
30.00	NB		- reduced if paid within 15 days	Statutory		30.00	NB	0.00%	0.00	60
200.00	NB		Failing to display no-smoking signs	Statutory		200.00	NB	0.00%	0.00	
150.00	NB		- reduced if paid within 15 days	Statutory		150.00	NB	0.00%	0.00	
			25. HOUSING HRA							
			CHARGES FOR HIRING HOUSING COMMUNITY HALLS							
		5,000		Discretionary						5,000
36.05	EX		Hire of Main Hall -Minimum charge for up to two hours*		1-Apr-20	38.93	EX	7.99%	2.88	
15.45	EX		Each additional hour or part there after		1-Apr-20	16.69	EX	8.03%	1.24	
			* included in the hire cost of the Main Hall will be: tables, chairs, access to stage area, toilets and kitchen							
			CHARGES FOR DESIGNATED PARKING SPACES							
550.00	SR	8,800	Harbour Towers		1-Apr-23	594.00	SR	8.00%	44.00	8,800
495.00	SR	1,980	Ramsgate General		1-Apr-23	535.00	SR	8.08%	40.00	1,980
			Other			535.00	SR		535.00	

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OTHER HOUSING CHARGES										
			Leasehold Enquiries							
100.00	NB		Notice of Assignment (including notice of mortgage if submitted at the same time)	Statutory	1-Apr-23	100.00	NB	0.00%	0.00	
70.00	NB		Notice of Mortgage (where submitted separately to the notice of assignment)	Statutory	1-Apr-23	70.00	NB	0.00%	0.00	
990.00			Lease Extension		1-Apr-23	990.00	NB	0.00%	0.00	
300.00			Lease Variation		1-Apr-23	300.00	NB	0.00%	0.00	
148.50	NB		Solicitors and Leaseholders enquiries (per enquiry letter answered and excluding the leaseholder's annual statement)	Statutory	1-Apr-23	148.50	NB	0.00%	0.00	
140.80	NB		Sub-letting fee	Discretionary	1-Apr-23	140.80	NB	0.00%	0.00	
142.72	NB		Leasehold Management Fee	Discretionary	1-Apr-23	142.72	NB	0.00%	0.00	
143.48			Alteration & Improvement Consent		1-Apr-23	143.48	NB	0.00%	0.00	
13.00			Replacement Keys & Fobs		1-Apr-23	15.00	NB	15.38%	2.00	
			Tenant Enquiries							
13.00			Replacement Keys & Fobs	Discretionary	1-Apr-23	15.00	NB	15.38%	2.00	
5.00			Replacement Payment Cards		1-Apr-23	5.00	NB	0.00%	0.00	
143.48			Alteration & Improvement Consent		1-Apr-23	143.48	NB	0.00%	0.00	
137.11			Forced Entry (warrant)		1-Apr-23	137.11	NB	0.00%	0.00	
			Forced entry (legal application for warrant)							
190.22			Forced Entry & Lock Change		1-Apr-23	205.44	NB	8.00%	15.22	
30.00			Wasted Emergency Call Out Fee - Working Hours		1-Apr-23	32.40	NB	8.00%	2.40	
50.00			Wasted Emergency Call Out Fee - Out Of Hours		1-Apr-23	54.00	NB	8.00%	4.00	
			Rubbish Clearance		1-Apr-19		NB			
			Boarding of windows and doors (police in attendance or damage caused by occupant)		1-Apr-19		NB			
			Other							
110.00			Lease a shed or store		1-Apr-23	110.00	NB	0.00%	0.00	
220.00			Easements/Wayleaves/ Right of Access		1-Apr-23	220.00	NB	0.00%	0.00	
220.00			Variation of Easements/Wayleaves/ Right of Access		1-Apr-23	220.00	NB	0.00%	0.00	
275.00			Sale of Land		1-Apr-23	275.00	NB	0.00%	0.00	
26. HMO/PRIVATE SECTOR HOUSING LICENSING										
		55,590	LICENCE FEES FOR HOUSES IN MULTIPLE OCCUPATION (HMOs) (Mandatory HMO Licensing)							34,840
879.00			(a) HMOs with 2 to 8 units of accommodation Standard HMO application - Part 1 Fee (Application Fee)		1-Apr-23	922.00		4.89%		

						Annex 1				
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE £	ESTIMATED INCOME 2024/2025 £
560.00			Standard HMO application - Part 2 Fee (Compliance Fee)		1-Apr-23	590.00		5.36%		
879.00			Standard HMO application - Part 1 Fee (Application Fee) - Accredited landlord		1-Apr-23	922.00		4.89%		
360.00			Standard HMO application - Part 2 Fee (Compliance Fee) - Accredited landlord		1-Apr-23	390.00		8.33%		
725.00			Early renewal HMO application - Part 1 Fee (Application Fee)		1-Apr-23	759.00		4.69%		
560.00			Early renewal HMO application - Part 2 Fee (Compliance Fee)		1-Apr-23	590.00		5.36%		
725.00			Early renewal HMO application - Part 1 Fee (Application Fee) - Accredited landlord		1-Apr-23	759.00		4.69%		
360.00			Early renewal HMO application - Part 2 Fee (Compliance Fee) - Accredited landlord		1-Apr-23	390.00		8.33%		
			(b) HMOs with more than 8 units of accommodation							
42.00	NB		Fee per additional unit of accommodation over 8 (In addition to standard or early renewal fees for 2-8 units)	Discretionary	1-Apr-23	45.00	NB	7.14%	3.00	
			NON-STATUTORY INSPECTIONS							
162.00	SR	5,000	Immigration inspections	Discretionary	1-Apr-23	171.00	SR	5.56%	9.00	340
162.00	SR	-	Other non-statutory inspections		1-Apr-23	171.00	SR	5.56%	9.00	0
	NB	20,000	FINANCIAL PENALTIES (HOUSING ACT 2004 AND HOUSING AND PLANNING ACT 2016)				NB			30,000
			Financial penalties for certain housing offences (Variable from £375 to £30,000)							
375.00		-	(a) Minimum financial penalty			375.00				0
30,000.00		-	(b) Maximum financial penalty (statutory maximum)			30,000.00				0
			(Penalties are issued in accordance with the council's adopted policy for imposing financial penalties)							
			CHARGING FOR ENFORCEMENT ACTION (HOUSING ACT 2004)							
613.00	NB	58,890	Fixed charge for council expenses; however, external expenditure (if applicable) will be charged at cost. (Charges are made in accordance with the council's adopted Private Sector Housing Enforcement Policy)	Discretionary	1-Apr-23	646.00	NB	5.38%	33.00	16,150
			MONETARY PENALTY (REDRESS SCHEMES FOR LETTINGS AGENCY WORK AND PROPERTY MANAGEMENT WORK)							
5,000.00	NB	-	Fixed charge for failure to belong to an approved scheme		1-Apr-23	5,000.00	NB	0.00%	0.00	0
			PENALTY CHARGES (THE SMOKE AND CARBON MONOXIDE ALARM (ENGLAND) REGULATIONS 2015)							
2,500.00	NB	-	First penalty charge		1-Apr-17	2,500.00	NB	0.00%	0.00	0
1,250.00	NB	-	First penalty charge (if paid within 14 days)		1-Apr-17	1,250.00	NB	0.00%	0.00	0
5,000.00	NB	-	Any subsequent penalty charge		1-Apr-17	5,000.00	NB	0.00%	0.00	0
2,500.00	NB	-	Any subsequent penalty charge (if paid within 14 days)		1-Apr-17	2,500.00	NB	0.00%	0.00	0
			FINANCIAL PENALTIES (The Electrical Safety Standards in the Private Rented Sector (England) Regulations 2020)							5,000
			Financial penalties for electrical safety breaches (Variable from £375 to £30,000)							
375.00		-	(a) Minimum financial penalty			375.00				0
30,000.00		-	(b) Maximum financial penalty (statutory maximum)			30,000.00				0
			(Penalties to be issued in accordance with the council's adopted policy for imposing financial penalties)							
			FINANCIAL PENALTIES (Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015)							

Annex 1
Agenda Item 8

											Annex 1
CHARGES 2023/2024	INC. VAT * [1]	ESTIMATED INCOME 2023/2024	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025	
£		£				£			£	£	
			Breaching the ban on letting a property with an F or G rating for less than three months								
1,000.00	-		First financial penalty			1,000.00				0	
750.00	-		First financial penalty (if paid within 21 days)			750.00				0	
2,000.00	-		Any subsequent financial penalty			2,000.00				0	
1,500.00	-		Any subsequent financial penalty (if paid within 21 days)			1,500.00				0	
			Breaching the ban on letting a property with an F or G rating for more than three months								
2,000.00	-		First financial penalty			2,000.00				0	
1,500.00	-		First financial penalty (if paid within 21 days)			1,500.00				0	
4,000.00	-		Any subsequent financial penalty			4,000.00				0	
3,000.00	-		Any subsequent financial penalty (if paid within 21 days)			3,000.00				0	
			Registering false or misleading information on the PRS Exemptions Register								
500.00	-		First financial penalty			500.00				0	
375.00	-		First financial penalty (if paid within 21 days)			375.00				0	
1,000.00	-		Any subsequent financial penalty			1,000.00				0	
750.00	-		Any subsequent financial penalty (if paid within 21 days)			750.00				0	
			Failing to provide information to the council demanded by a Compliance Notice								
1,000.00	-		First financial penalty			1,000.00				0	
750.00	-		First financial penalty (if paid within 21 days)			750.00				0	
2,000.00	-		Any subsequent financial penalty			2,000.00				0	
1,500.00	-		Any subsequent financial penalty (if paid within 21 days)			1,500.00				0	
			27. PLANNING								
	NB	1,020,000	Fees for Applications -Town & Country Planning Act 1990 - P.O.A.				NB			1,020,000	
		36,250								36,250	
		26,540								26,540	
	NB		Planning Approvals etc. per copy				NB				
			Copies of planning documents, decisions etc. per page		1-Apr-09						
		82,500	Pre-application planning advice							82,500	
			Major Developments								
550.00	SR		Written Advice only 10-49 dwellings		1-Apr-23	600.00	SR	9.09%	50.00		
1,100.00	SR		Meeting and written confirmation 10-49 dwellings		1-Apr-23	1,200.00	SR	9.09%	100.00		
900.00	SR		Written Advice only 50-199 dwellings		1-Apr-23	1,000.00	SR	11.11%	100.00		
1,800.00	SR		Meeting and written confirmation 50-199 dwellings		1-Apr-23	2,000.00	SR	11.11%	200.00		
1,600.00	SR		Written Advice only 200 dwellings or more		1-Apr-23	2,000.00	SR	25.00%	400.00		
3,200.00	SR		Meeting and written confirmation 200 dwellings or more		1-Apr-23	4,000.00	SR	25.00%	800.00		
			Minor Developments								
245.00	SR		Written Advice only		1-Apr-23	265.00	SR	8.16%	20.00		
395.00	SR		Meeting and written confirmation		1-Apr-23	430.00	SR	8.86%	35.00		
			Householder pre-application advise								

					Annex 1					
CHARGES 2023/2024	INC. VAT * [1]	ESTIMATED INCOME 2023/2024	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025
£		£				£			£	£
85.00	SR		Written advice		1-Apr-23	90.00	SR	5.88%	5.00	
170.00	SR		Meeting with written confirmation		1-Apr-23	180.00	SR	5.88%	10.00	
			Further advice after pre-application meeting/written response issued for same submission							
			Major Developments							
275.00	SR		Written Advice only 10-49 dwellings		1-Apr-23	300.00	SR	9.09%	25.00	
550.00	SR		Meeting and written confirmation 10-49 dwellings		1-Apr-23	600.00	SR	9.09%	50.00	
450.00	SR		Written Advice only 50-199 dwellings		1-Apr-23	500.00	SR	11.11%	50.00	
900.00	SR		Meeting and written confirmation 50-199 dwellings		1-Apr-23	1,000.00	SR	11.11%	100.00	
800.00	SR		Written Advice only 200 dwellings or more		1-Apr-23	1,000.00	SR	25.00%	200.00	
1,600.00	SR		Meeting and written confirmation 200 dwellings or more		1-Apr-23	2,000.00	SR	25.00%	400.00	
			Minor Developments		1-Apr-23					
122.50	SR		Written Advice only		1-Apr-23	132.50	SR	8.16%	10.00	
197.50	SR		Meeting and written confirmation		1-Apr-23	215.00	SR	8.86%	17.50	
			Householder pre-application advise		1-Apr-23					
45.00	SR		Written advice		1-Apr-23	45.00	SR	0.00%	0.00	
90.00	SR		Meeting with written confirmation		1-Apr-23	90.00	SR	0.00%	0.00	
			Charges for Section 106 Monitoring							
150.00			Planning Obligation 1-9 dwellings			200.00				
1,500.00			Planning Obligation 10-50 dwellings or commercial major			2,000.00				
2,000.00			Planning Obligation 51-100 dwellings			3,000.00				
3,000.00			Planning Obligation more than 100 dwellings			5,000.00				
			Planning Obligation More than 1000 dwellings							
			Planning Performance Agreements							
			Arrangement for provision of pre-application advice and service standards							
200.00	NB		Research of Planning History		1-Apr-23	200.00	NB	0.00%	0.00	
0.10	SR		Photocopy official document, per page		1-Apr-08	0.10	SR	0.00%	0.00	
0.10	NB		Tree Preservation Order copies per page		1-Apr-08	0.10	NB	0.00%	0.00	
			Copy Plans							
0.10	SR		A4 size per page		1-Apr-17	0.10	SR	0.00%	0.00	
0.20	SR		A3 size per page		1-Apr-17	0.20	SR	0.00%	0.00	
37.00	SR		A1 size per page		1-Apr-17	37.00	SR	0.00%	0.00	
37.00	SR		A0 size per page		1-Apr-17	37.00	SR	0.00%	0.00	
			Local Plan							
55.00	NB		New Local Plan		1-Apr-09	55.00	NB	0.00%	0.00	

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
28. FINANCIAL SERVICES											
176.00	EX	-	House Purchase Advances Redemption fee (Early redemption)		1-Apr-17	176.00	EX	0.00%	0.00	0	
60.00	NB	698,340	Council Tax		1-Apr-18	60.00	NB	0.00%	0.00	698,340	
50.00	NB		Summons		1-Apr-11	50.00	NB	0.00%	0.00		
			Liability Order								
60.00	NB	20,040	Business Rates		1-Apr-18	60.00	NB	0.00%	0.00	20,040	
50.00	NB		Summons		1-Apr-11	50.00	NB	0.00%	0.00		
			Liability Order								
			Payment of Housing Benefit								
10.00	NB		Replacement of lost payment card		1-Apr-09	10.00	NB	0.00%	0.00		
25.00	NB	100	Replacement of landlord payment schedule - single financial year		1-Apr-09	25.00	NB	0.00%	0.00	100	
50.00	NB	100	Replacement of landlord payment schedule - multiple financial years		1-Apr-09	50.00	NB	0.00%	0.00	100	
			Assessment of Housing Benefit								
10.00	NB	30	Request for Housing Benefit file outside of Freedom of information request			10.00	NB	0.00%	0.00	30	
29. CORPORATE MARKETING											
		33,100	Charges for Film Location works - All Minimum Charges (n.b. exclusive use of land/property is vat exempt, filming in a public place is vatable at standard rate)							35,700	
0.00	EX		Student films, local community groups - per day	Discretionary	1-Apr-11	0.00	EX	0.00%	0.00		
70.00	EX		Administration - complex enquiries - per hour	Discretionary	1-Apr-23	80.00	EX	14.29%	10.00		
1,500.00	EX		Production with crews of 75 or more people (this category has been changed)	Discretionary	1-Apr-23	1,650.00	EX	10.00%	150.00		
750.00	EX		Production with crews of 25 to 74 people	Discretionary	1-Apr-23	820.00	EX	9.33%	70.00		
375.00	EX		Productions with crews of 10 to 24 people	Discretionary	1-Apr-23	420.00	EX	12.00%	45.00		
200.00	EX		Productions with crews up to 9 people	Discretionary	1-Apr-23	220.00	EX	10.00%	20.00		
100.00	EX		Filming with a drone per day	Discretionary	1-Apr-23	110.00	EX	10.00%	10.00		
0.00	EX		Local Charity Groups	Discretionary	1-Apr-21	0.00	EX		0.00		
350.00	EX		Unit base (small) - per day	Discretionary	1-Apr-23	400.00	EX	14.29%	50.00		
550.00	EX		Unit base (medium) - per day	Discretionary	1-Apr-23	600.00	EX	9.09%	50.00		
750.00			Unit base (large) - per day	Discretionary	1-Apr-23	800.00	EX	6.67%	50.00		
			Prep/strike days are charged at 50% of the agreed filming day fee.		1-Apr-22						
30. LAND CHARGES											
24.00	NB	11,840	Personal Searches Administration Fee	Discretionary	1-Apr-23	26.00	NB	8.33%	2.00	5,400	

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	SR		Con 29 optional enquiries	Discretionary			SR			
12.00	SR		Questions 1-21			13.00	SR	8.33%	1.00	
16.80	SR		Questions 22			18.15	SR	8.04%	1.35	
			CON29 Individual Questions							
1.39	SR		Questions 1.1 - 3.14 excluding question 2.2 (price per question)	Discretionary	1-Apr-23	1.50	SR	7.91%	0.11	
2.98	SR		Question 2.2	Discretionary	1-Apr-23	3.25	SR	9.06%	0.27	
129.60	SR	159,720	Land Charges Search including Official Certificate of Search (one parcel of land) from 1 January 2017		1-Jan-23	140.00	SR	8.02%	10.40	
45.00	NB		** (fee split, CON29 £116.64 + vat and £48.60 non-vatable)			48.60	NB	8.00%	3.60	
129.60	SR		electronically received request for search	Discretionary	1-Jan-23	140.00	SR	8.02%	10.40	
45.00	NB		** (fee split, CON29 £116.64 + vat and £48.60 non-vatable)			48.60	NB	8.00%	3.60	
16.80	SR		additional parcels of land (per parcel)	Discretionary	1-Apr-23	18.15	SR	8.04%	1.35	
6.60	NB		** (fee split, CON29 £16.74 + vat and £6.60 non-vatable)			7.15	NB	8.33%	0.55	
200.00			Fee for commercial property (to be charged on top of CON29 fee, new fee non-vatable)	Discretionary	1-Apr-23	216.00	NB	8.00%	16.00	
										165,570
		171,560								170,970
			31. BUILDING CONTROL							
51.50	SR		Copies of Building Regulation (Decision notices & Completions)	Discretionary	1-Apr-20	55.00	SR	6.80%	3.50	
412.00	SR	2,000	Demolition Inspection (during working hours and up to a maximum of 3 hours)	Discretionary	1-Apr-22	450.00	SR	9.22%	38.00	2,000
28.00	SR		Additional fee for receipt (of notice)	Discretionary	1-Apr-22	30.00	SR	7.14%	2.00	
154.50	SR		Written request for Building Control inspection notes (limited to owner of property) Per enquiry letter answered	Discretionary	1-Apr-20	160.00	SR	3.56%	5.50	
93.00	SR		Research of Building Regulation Information - (not Land Registry, Land Charges or Local Land Charges) (per hour) On line free of charge	Discretionary	1-Apr-22	90.00	SR	-3.23%	-3.00	
51.50			Subsequent Approval Notice copies following research	Discretionary	1-Apr-20	55.00		6.80%	3.50	
	SR	353,790	All Other Building Regulation Fees (Further details from Building Control)	Statutory			SR			353,790

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90.00	SR		Hourly rate for Building Control Surveyor in office hours For out of hours rates contact Building Control	Discretionary	1-Apr-19	90.00	SR	0.00%	0.00		
32. MUSEUMS											
			Dickens House Museum								
4.00	SR	18,320	Admission - Adult		1-Apr-20	4.50	SR	12.50%	0.50	18,320	
2.00	SR	760	Admission - Child (under 16)		1-Apr-23	2.00	SR	0.00%	0.00	760	
3.00	SR	3,200	Students (16 to 18yrs or student card)		1-Apr-23	3.50	SR	16.67%	0.50	3,200	
10.00	SR	3,360	Family Ticket - 2 Adults and 2 Children		1-Apr-23	10.00	SR	0.00%	0.00	3,360	
1.50	SR	400	Under 16s Group ticket - min 10 persons (including max 2 adults per group) - price per person		1-Apr-23	2.00	SR	33.33%	0.50	400	
3.50	SR	360	Over 18s/Adults Group ticket - min 10 persons- price per person		1-Apr-23	4.00	SR	14.29%	0.50	360	
33. COUNCIL PUBLICATIONS											
	NB		Corporate Photocopying Charges Apply Council agendas & Committee minutes - per page		1-Apr-08		NB				
	NB		Committee agenda per single committee per single copy				NB				
	NB		Committee agenda per page				NB				
	NB		Planning Committee or Cabinet		1-Apr-08		NB				
	NB		All other Committees		1-Apr-08		NB				
	NB		Photocopy official document, per page (plus administration charge, if applicable) Income included in other departmental charges		1-Apr-07		NB				
34. ELECTORAL SERVICES											
25.00	NB		Electoral Index of Streets		1-Apr-04	25.00	NB	0.00%	0.00		
10.00	NB		Marked copy of Register - Basic Charge plus per 1000 entries charge below		1-Apr-08	10.00	NB	0.00%	0.00		
5.00	NB		Marked copy of Register per 1000 entries in addition to basic charge		1-Apr-10	5.00	NB	0.00%	0.00		
10.00	NB	2,140	Register price list (paper copy) Basic Charge plus cost per 1,000 entries charge below			10.00	NB	0.00%	0.00	2,140	
5.00	NB		Register price list (paper copy) per 1,000 entries in addition to basic charge		1-Apr-09	5.00	NB	0.00%	0.00		
20.00	NB		Register price list (data copy) Basic Charge plus cost per 1,000 entries charge below			20.00	NB	0.00%	0.00		
1.50	NB		Register price list (data copy) per 1,000 entries in addition to basic charge			1.50	NB	0.00%	0.00		

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			Inspection of marked copy of Register - per register - Free		1-Apr-06					
			35. EXTERNAL PRINTING							
		3,620								3,800
0.10	SR		A4 single sided black and white photo copy quantity 1 - 99		1-Apr-23	0.11	SR	10.00%	0.01	
0.07	SR		A4 single sided black and white photo copy quantity 100 - 499		1-Apr-23	0.08	SR	14.29%	0.01	
0.05	SR		A4 single sided black and white photo copy quantity 500+		1-Apr-23	0.06	SR	20.00%	0.01	
0.13	SR		A4 single Double sided black and white photo copy quantity 1-99		1-Apr-23	0.14	SR	7.69%	0.01	
0.10	SR		A4 single Double sided black and white photo copy quantity 100-499		1-Apr-23	0.11	SR	10.00%	0.01	
0.08	SR		A4 single Double sided black and white photo copy quantity 500+		1-Apr-23	0.09	SR	12.50%	0.01	
0.17	SR		A3 single sided black and white photo copy quantity 1 - 99		1-Apr-23	0.18	SR	5.88%	0.01	
0.14	SR		A3 single sided black and white photo copy quantity 100 - 499		1-Apr-23	0.15	SR	7.14%	0.01	
0.10	SR		A4 single sided black and white photo copy quantity 500+		1-Apr-23	0.11	SR	10.00%	0.01	
0.20	SR		A3 single Double sided black and white photo copy quantity 1-99		1-Apr-23	0.21	SR	5.00%	0.01	
0.17	SR		A3 single Double sided black and white photo copy quantity 100-499		1-Apr-23	0.18	SR	5.88%	0.01	
0.12	SR		A3 single Double sided black and white photo copy quantity 500+		1-Apr-23	0.13	SR	8.33%	0.01	
0.25	SR		A4 single sided colour photo copy quantity 1 - 99		1-Apr-23	0.26	SR	4.00%	0.01	
0.20	SR		A4 single sided colour photo copy quantity 100 - 499		1-Apr-23	0.21	SR	5.00%	0.01	
0.15	SR		A4 single sided colour photo copy quantity 500+		1-Apr-23	0.16	SR	6.67%	0.01	
0.30	SR		A4 single Double sided colour photo copy quantity 1-99		1-Apr-23	0.31	SR	3.33%	0.01	
0.25	SR		A4 single Double sided colour photo copy quantity 100-499		1-Apr-23	0.26	SR	4.00%	0.01	
0.20	SR		A4 single Double sided colour photo copy quantity 500+		1-Apr-23	0.21	SR	5.00%	0.01	
0.35	SR		A3 single sided colour photo copy quantity 1 - 99		1-Apr-23	0.36	SR	2.86%	0.01	
0.30	SR		A3 single sided colour photo copy quantity 100 - 499		1-Apr-23	0.31	SR	3.33%	0.01	
0.25	SR		A4 single sided colour photo copy quantity 500+		1-Apr-23	0.26	SR	4.00%	0.01	
0.40	SR		A3 single Double sided colour photo copy quantity 1-99		1-Apr-23	0.41	SR	2.50%	0.01	
0.35	SR		A3 single Double sided colour photo copy quantity 100-499		1-Apr-23	0.36	SR	2.86%	0.01	
0.30	SR		A3 single Double sided colour photo copy quantity 500+		1-Apr-23	0.31	SR	3.33%	0.01	
7.50	SR		Business cards per 100 single sided		1-Apr-23	7.51	SR	0.13%	0.01	
10.50	SR		Business cards per 100 double sided		1-Apr-23	10.51	SR	0.10%	0.01	
2.00	SR		Unibinding		1-Apr-23	2.01	SR	0.50%	0.01	
1.50	SR		Wire binding 34 hole		1-Apr-23	1.51	SR	0.67%	0.01	
1.80	SR		Wire binding 21 hole		1-Apr-23	1.81	SR	0.56%	0.01	
60.00	SR		Artwork Adjustments / hour		1-Apr-17	62.00	SR	3.33%	2.00	

											Annex 1
CHARGES 2023/2024 £	INC. VAT * [1]	ESTIMATED INCOME 2023/2024 £	DETAILS	Statutory/ Discretionary	DATE LAST CHANGED	CHARGES 2024/2025 £	INC. VAT *	% CHANGE	£ CHANGE	ESTIMATED INCOME 2024/2025 £	
37. LEGAL SERVICES											
		12,650	Provision of Legal Services							12,650	
305.00	SR		Commercial Property Matters, per hour		1-Apr-23	305.00	SR	0.00%	0.00		
305.00	SR		Planning Matters - external agreements, per hour		1-Apr-23	305.00	SR	0.00%	0.00		
305.00	SR		Civil Litigation and Prosecutions, per hour		1-Apr-23	305.00	SR	0.00%	0.00		
All Minimum Charges											
1,600.00	SR		New Lease		1-Apr-22	1,600.00	SR	0.00%	0.00		
1,400.00	SR		Renewal Lease		1-Apr-22	1,400.00	SR	0.00%	0.00		
1,200.00	SR		Freehold Sale		1-Apr-22	1,200.00	SR	0.00%	0.00		
1,200.00	SR		Freehold Purchase		1-Apr-22	1,200.00	SR	0.00%	0.00		
550.00	SR		Ancillary Documents*		1-Apr-22	550.00	SR	0.00%	0.00		
265.00	SR		Letter Licence		1-Apr-22	265.00	SR	0.00%	0.00		
*Ancillary documents comprise Deed of Grant, Licence to Assign, Rent Deposit Deed, Personal Guarantee, Authorised Guarantee Agreement, Licence for Works by Deed, Tenancy at Will, etc.											
38. KENT INNOVATION CENTRE											
		3,000	Meeting Room Hire							3,000	
90.00	SR		Conference Room - Morning Session	Discretionary	1-Apr-18	100.00	SR	11.11%	10.00		
90.00	SR		Conference Room - Afternoon Session	Discretionary	1-Apr-18	100.00	SR	11.11%	10.00		
170.00	SR		Conference Room - All Day Session	Discretionary	1-Apr-18	190.00	SR	11.76%	20.00		
70.00	SR		Boardroom - Morning Session	Discretionary	1-Apr-18	80.00	SR	14.29%	10.00		
70.00	SR		Boardroom - Afternoon Session	Discretionary	1-Apr-18	80.00	SR	14.29%	10.00		
130.00	SR		Boardroom - All Day Session	Discretionary	1-Apr-18	150.00	SR	15.38%	20.00		
0.10	SR	150	A4 single sided black and white photo copy quantity 1 - 99	Discretionary	1-Apr-20	0.15	SR	50.00%	0.05	150	
0.25	SR	100	A4 single sided colour photo copy quantity 1 - 99	Discretionary	1-Apr-20	0.30	SR	20.00%	0.05	100	

[1] SR - Standard Rate 20%
FR - Fuel Rate 5%

NB - Non Business 0%
EX - Exempt 0%
OS - Outside Scope 0%

Transition of Shared Services

Cabinet	25 January 2023
Report Author	Ingrid Brown, Head of Legal and Democracy and Monitoring Officer
Portfolio Holder	Councillor Rob Yates
Status	For decision
Classification:	Unrestricted
Key Decision	No
Reasons for Key:	This is not a key decision
Previously Considered by:	This report has not been previously considered
Ward:	No direct impact on wards

Executive Summary:

Civica has provided Revenue, Benefits and Customer Services functions to Canterbury, Dover and Thanet Council as a shared service since 2018. In 2021 Civica indicated the intention to cease providing such services after the expiry of the current contract in January 2025. The report attached at Annex 1 which is the report taken to East Kent Services Committee on the 8 January 2024, provides details of alternative options in relation to service delivery in these areas to the three district councils.

Recommendation(s):

It is recommended that Cabinet:

1. Note that the contract between East Kent Shared Services and Civica UK limited for the delivery of Revenue, Benefits and Customer Services will terminate in March 2025.
2. Note the content of the Service Transition Case at Annex 1 of this report and agree in principle to the formation of a joint local authority trading company together with Canterbury and Dover for the delivery of the services referred to in 1 above.
3. Agree that a further report will be presented to Cabinet for approval within 4 months together with a detailed business plan for the proposed company, a draft shareholders agreement and proposed articles of association.

Corporate Implications

Financial and Value for Money

The economic case outlines the options for the delivery of the programme and recommends the option that is most likely to offer best value for money, least risk and maximum social value to the EK partnership, this being a LATCO.

Other models have been considered as part of this process and are currently ruled out based on financial viability.

Legal

In exercising any power or duty the Council must act for proper purposes, in good faith and must exercise its powers properly, following proper procedures in a "Wednesbury reasonable" manner. In other words, the Council must act for proper motives, taking into account all relevant considerations, ignoring irrelevant matters, not act irrationally and must balance any risks against any potential rewards. Additionally, the Council must observe its usual fiduciary duties to its tax and business rate payers and must discharge its functions with reasonable care, skill and caution, and with due regard to the interest of those tax and rate payers. The Council must also exercise its powers and comply with its duties in accordance with best value duties as set out in the Local Government Act 1999, that is to say it must make arrangements to secure continuous improvement in the way in which it exercises its functions, having regard to a combination of factors, including economy, efficiency and effectiveness.

Section 95 of the Local Government Act 2003 gives the Council the power to trade, subject to restrictions contained within the Local Government (Best Value Authorities) (Power to Trade) (England) Order 2009 (the 2009 Order). The 2009 Order empowers the Council to do for a "commercial purpose" anything which it is authorised to do for the purpose of carrying on its ordinary functions. Section 1 of the Localism Act 2011 introduced the concept of the General Power of Competence (GPOC), but section 4 requires the exercise of the GPOC for a commercial purpose to be undertaken through a company (inter alia per section 1(1) of the Companies Act 2006); this includes a company limited by shares.

Where the Council exercises power under the 2009 Order to do anything for a commercial purpose, the 2009 Order states that it must first prepare a business case and approve that business case. A business case must contain the objectives of the business, the investment and other resources required to achieve those objectives, any risks the business might face (and how significant they are) and the expected financial results of the business, together with any other relevant outcomes the business is expected to achieve (s2(4)(a)-(d)). It must also ensure that it recovers the costs of accommodation, goods, services, staff or any other thing that it supplies to a company in pursuance of the exercise of that power. The business case will thus necessarily include consideration of the proposed company structure including consideration of Teckal, subsidy control, set up costs, details of any commercial transfer agreement, capital loan etc.

The legal risks inherent in setting up a company should be mitigated by taking legal advice on all aspects of the proposal. The advice will need to cover aspects such as:

- a. procurement (including Teckal criteria and compliance);
- b. governance and directors;
- c. subsidy control;
- d. TUPE;
- e. equal pay; and
- f. information governance.

Further advice will be required on the implementation of the proposed operating model (once defined), including the contractual arrangements such as:

- a. legal review of any existing contracts proposed to be accessed by the newly incorporated vehicle;

- b. incorporation;
- c. shareholder agreement;
- d. support service agreement
- e. working capital loan agreement;
- f. commissioning contract; and
- g. any lease / licence to occupy.

Risk Management

There are a number of risks arising from this report. The first is that the contract with Civica will expire before new arrangements are in place for the delivery of services. For this reason it is imperative that an in principle decision is made in respect of future service delivery.

There are a number of risks associated with setting up a shared company. These can be mitigated by ensuring close consideration of a detailed business plan as well as the shareholders agreement, articles of association, details of any working capital loan and commercial transfer agreement. Legal review of these documents will ensure that the Council's interests are protected.

Equality Act 2010 & Public Sector Equality Duty

An equalities screening tool has been completed. This demonstrates that there are no equalities considerations arising out of the decisions being sought in this report.

Corporate Priorities

This report relates to the following corporate priorities: -

- Growth- depending on its structure, there is potential for a LATCo to trade commercially. The extent of such trading will again depend on the structure of the company. It is understood that the

1.0 Introduction and Background

The background and introduction to this report are set out in the report appended at Annex 1

2.0 The Current Situation

This is set out in detail in the report appended at Annex 1. This report was presented to East Kent Services Committee for approval on the 8 January 2024. The Committee agreed that an identical report would be presented to the Cabinet of each of the District Councils.

3.0 Options

Options in relation to future service delivery are fully explored in the report appended at Annex 1. Cabinet may however decide not to agree in principle that services currently being provided by Civica to Thanet, Dover and Canterbury, should be

provided through the establishment of a Joint Local Authority Trading Company. In the event Cabinet took this decision work could not progress to ensure that arrangements are in place for the future delivery of services in time for the termination of the contract with Civica. In the event Cabinet agrees to the decision being sought this work can commence and alternative arrangements for service delivery can be in place in time for the termination of this contract.

The report appended at Annex 1 demonstrates that the preferred option and most financially viable option for the future delivery of the services referred to in this report, is for them to be delivered through a Joint Local Authority Trading company.

Cabinet will note that there are more extensive recommendations in the report that was presented to East Kent Services Committee. It is open to Cabinet to agree these recommendations and it is understood that these are the recommendations that are being presented to the other two district councils. These recommendation allow for all matters in relation to the establishment of the LATCo to be delegated to East Kent Services Committee without further reference to Cabinet. The recommendations in this report allow for Cabinet to consider a more detailed business plan, detail of the Shareholders agreement as well as the Articles of Association.

4.0 Next Steps

In the event that Cabinet agree the decisions sought in this paper then work will continue to prepare a detailed business plan. External legal support is also being sought to assist with the drafting of a Shareholders Agreement, the Articles of Association and any other necessary documentation. It is proposed that these are presented to cabinet for approval together with a detailed business plan within four months.

Contact Officer: Ingrid Brown
Reporting to: Chris Blundell

Annex List

Annex 1: Report to East Kent Services Committee and Business Plan

Background Papers

With the exception of the papers included in Annex 1- there are no background papers.

Corporate Consultation

Finance: Matthew Sanham- Head of Finance and Procurement

Legal: Ingrid Brown- Head of Legal and Democracy and Monitoring Officer

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East Kent Services Committee
December 2023

Subject: EKS service transition business case

Director and Head of Service:

Chris Blundell - Director of Corporate services and section 151 officer

Officer:

Jasvir Chohan - Interim EKS service transition manager

Cabinet Member:

[Insert name and title] [\[List of Cabinet Members available here\]](#)

Key or Non Key decision: Non Key

Decision Issues:

These matters are within the authority of the Cabinet.

Is any of the information exempt from publication:

No

CCC ward(s): All wards

Summary and purpose of the report:

This report provides a summary and appraisal of the options for the transition of services from the Civica contract to a suitable service delivery vehicle (SDV). The report recommends a LATCo (local authority trading company) approach as the preferred option with an analysis of the benefits and associated risks.

To Recommend

1. To recommend to each of the executives of Canterbury City Council, Dover District Council and Thanet District Council that each agrees-
 - (a) To exit from the contract with Civica UK Limited for the delivery of the Revenue, Benefits and Customer Services.
 - (b) To approve the LATCo service delivery vehicle as the preferred option for future service delivery.
 - (c) To approve the business case for the LATCo pursuant to Article 2(2)(b) of the Local Government (Best Value Authorities) Power to Trade) (England) Order 2009.

Agenda Item 9

Annex 1

- (d) To the extent that it is not otherwise authorised to do so, to authorise the East Kent Services Committee, to exercise the powers and functions of the Council to form the LATco and to enter into the contract with it, (to include but not limited to); making decisions on behalf of the Council in relation to:-
- (i) Establishing the LATco and enter into any associated shareholders agreements.
 - (ii) Appointing officers to the LATco.
 - (iii) Subscribing for shares in the LATco.
 - (iv) Advancing money by way of loan capital to the LATco to finance its capital requirements.
 - (v) Entering into a contract with LATco for the delivery of the Revenue, Benefits and Customer Services on behalf of each of the councils.
 - (vi) Managing the contract.
 - (vii) Renegotiating the contract.
 - (viii) Varying the contract.
 - (ix) Assigning the contract.
 - (x) Novating the contract.
 - (xi) Terminating the contract.
 - (xii) Enforcing the contract.
 - (xiii) The doing of anything in relation to the exercise of the powers and functions under Part II of the Deregulation and Contracting Out Act 1994 and the orders and regulations made under it.
 - (xiv) Authorising entry into contracts* with third parties in relation to any functions of the Council which are not the Revenues, Benefits and Customer Services Functions but which can usefully be entered into in connection with or in order to facilitate contracts entered into, or to be entered into with regard to the Revenues, Benefits and Customer Service Functions.

*the contracts shall be entered into in accordance with each local authority's respective Contract Standing Orders.

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- (xv) Anything which is calculated to facilitate, or is conducive or incidental to or otherwise expedient to (i) to (xv) above.
- (2) That a report be considered by EKSC on final contract terms and, if approved, authorisation of entry into the contract and associated documentation.

Next stage in process:

The report will be presented to the individual cabinets for approval.

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Annex 1

1. Introduction

In 2011, Canterbury, Dover and Thanet councils formed a Shared Service vehicle - 'EK Services', through which Revenues, Benefits, Customer Services, and ICT functions were delivered on behalf of the three authorities.

In 2017, Canterbury, Dover and Thanet councils made a joint decision to outsource the Revenues, Benefits and Customer Services functions to Civica. The decision to outsource was based on the financial challenges facing the partner councils and the lack of additional savings EK services could deliver.

Since 2018 the service has been delivered by Civica. To date the services provided by the senior management team and its staff have delivered a successful service with customer satisfaction scores regularly above 96%.

In 2021 Civica informed the Councils that it was strategically exiting the BPO (business process outsourcing) market and that the initial contract would not be extended beyond January 2025. However, Civica has requested to return the service early, as they would like to focus on their software business. Given the change in strategic direction of Civica, the East Kent Strategic Board (EKS) agreed to the principle of returning the service early.

In October 2022, an outline business case was developed and subsequently approved by the EKS board, and the go ahead given for a full business case to be developed along with an appraisal of several suitable options.

This report outlines the range of options appraised within the business case, the benefits and risks of these options and the cost of delivery. The report recommends the option that delivers the most value for money, aligns with the current successful commercial model and provides a range of benefits.

The purpose of this report is for the EKS committee to approve the transition of outsourced services to a LATCO service delivery vehicle.

The following table summarises the estimated net impact to the partnership, with the LATCO SDV generating savings from year 1. No additional costs will be incurred by the partnership for either SDV model.

	Transition year	Year 1	Year 2	Year 3	Year 4	Year 5
LATCo	(-73,020)	(-250,827)	(-304,668)	(-375,227)	(-448,056)	(-543,338)
Shared services	186,054	44,635	7,192	(-46,748)	(-117,930)	(-211,627)

2. Options available

2.1 The outline business case considered a range of available options;

- Shared services
- LATCo – local authority trading company
- Disaggregation of services

- Alternative outsourcing company
- Do nothing

Of the five options available two were discounted early in the process. In 2021 the EKS board was presented with an outline business case of the options available. Disaggregation provides greater local control of services when brought back in house. However the disaggregation option was discounted due to the cost implications, increased IT, management and staffing costs and complexity of disaggregation.

2.1.1 The costs of disaggregation identified an increase in operating costs of approximately £4 million. The detailed costs are presented in appendix 5 of the business case. Each council would have to separate the service and transition to the individual council, which would have required separate additional management structures and separation of infrastructure and data. All of which would have added additional operating costs and loss of economies of scale.

2.1.2 There are significant risks of doing nothing, these would include an unplanned transfer back to the councils when the contract ends in 2025. Resulting in very high costs with no delivery vehicle to manage the services.

2.1.3 Outsourcing as an option transfers risk to the commercial entity and provides the ability to quickly scale services according to demand. However this option was discounted due to the lack of suppliers in the market and a potentially complex and lengthy procurement process. Research identified only one viable option, Liberata, which would have led to an increase in operating costs compared to the Civica contract.

The two remaining options were shortlisted and appraised .

2.2 Option 1 - Shared services

Shared services is where a number of councils can join their services together leading to streamlined processes and economies of scale.

Benefits

- Tried and tested model for delivering efficiencies and sharing limited resources
- Greater control for the council compared to outsourced services
- Benefit from economies of scale
- Centralisation of services makes it easier to monitor performance, standardisation of processes and methodologies
- Reduced infrastructure costs by sharing technology and data
- Not subject to corporation tax or VAT

Risks

- Increased costs due to pensions requirements of LGPS and salary costs.
- SDV is not set up to deliver additional revenue, leading to viability challenges in the future
- Decision making governance more complex and lengthy with cabinet/committee structure
- Lack of buy in from staff leading to demotivation and drop in productivity levels

Financial implications

- The original rationale for transferring EKS shared services to Civica was to maintain the shared services function for the 3 council partnership. Otherwise the partnership would have had to make significant savings to maintain the quality of services being provided to customers and approximately 67 posts would have been at risk. Funding would have needed to increase by approximately £400,000 in 2018/19 to maintain services, equating to 2.8 million over seven years. The outsourcing to a commercial operation generated savings, maintained the quality of services and provided further process efficiencies due to streamlining throughout the contract.
- A shared service SDV incurs an increased pension liability than all the other options, with LGPS employee contributions in the range of 20% compared to approximately 5% contributions for commercial organisations.
- The shared services model is expected to incur additional costs in the first two years.
- As an estimate a productivity loss of 2% has been incorporated into the business case, this is based on a minimal drop in productivity.

2.3 Option 2- LATCo

A LATCo is a local authority trading company that can operate in the commercial environment as well delivering traditional council services

Benefits

- Greater control for the council when compared with an outsourced SDV
- Ability to trade commercially and generate new revenue streams such as EPA assessments services to support council services
- Strong buy in from staff will enable delivery of current productivity levels
- Ability to react and adapt quickly to the changing financial environment, leading to innovation and agility
- Opportunity for cost reductions with more commercial terms and conditions e.g procurement of new IT systems
- The ability to set own pension rates to enable an improved offer of higher salaries
- Operational agility with streamlined decision making
- A LATCo can promote social value, e.g increase take up of welfare benefits

Risks

- Subject to VAT implications and corporation tax
- More complex to set up structure of company and legal advice required
- Possible implications for the authority with an existing LATCo

Financial implications

- The financial analysis indicates a surplus being generated from year 1 with an additional saving to each of the three councils, as a consequence of moving to a LATCo SDV. Detailed costs have been outlined in appendix 4 of the business case.
- Further discounts or dividends can be paid to each council as part of the commercial trading model. Income from new revenue streams has been incorporated into the business case.
- There are currently 26 staff employed by Civica that are not on the LGPS. Given the differential between the current Civica pension contribution rate of 5% and LGPS contribution rates, 20% it would be reasonable to assume that a LATCo would provide recurring annual savings of approximately £120,000 compared to an in-house shared service. Through the passage of time, this saving should increase through natural turnover in staffing with more employees moving on to a LATCo pension scheme.

3. Conclusion

With the added ability to generate new revenue income streams, flexibility to attract and retain high calibre staff, due to enhanced terms and conditions, the LATCo is the preferred choice of service delivery vehicle. With an uncertain and challenging financial environment the LATCo is more able to weather the uncertainty by generating additional income streams to support frontline services. The ability of a LATCo to minimise costs and maximise efficiencies and deliver innovative services to communities and residents is a significant factor to support the LATCo approach.

The shared services are already operating in a streamlined efficient manner making it difficult to find further ways of identifying additional financial savings if needed. The shared services model will also incur additional costs year 1 and 2.

The LATCo will deliver savings to each council along with a streamlined budgeting and operating cost process, moving away from the more complex current recharge model. Whilst the level of current surplus on the arrangement is commercially sensitive, we are assured that the level of profit is sufficient to absorb the proposed level of additional costs and still deliver a surplus. This indicative budget will therefore be subject to further due diligence once the business case is agreed and the CCN is signed.

The Civica contract has transformed the way the services are delivered enabling commercialisation and delivering cost effective and efficient services. The LATCo service delivery vehicle is the only SDV that closely resembles the successful commercial model that Civica has developed.

The commercial approach of the Civica contract has delivered an agile and flexible workforce with new ways of working. The LATCo SDV is well suited to continue to deliver services which are commercially focused and foster an innovative commercial culture.

4. Recommendation

East Kent Services Committee is asked to approve the exit from the Civica contract.

East Kent Services Committee is asked to approve the business case and the preferred

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Annex 1

LATCo service delivery vehicle and for the individual councils to recommend the approach to its executive leadership and cabinet.

The Civica contract expires in January 2025 , requiring a decision to be made to select one of the options outlined above. Doing nothing puts major services at risk of non delivery and significant additional cost being incurred. A delivery timescale including stabilisation of 7 - 9 months is required at the very least to ensure an effective transition to a new service delivery vehicle.

5. Corporate plans

The business case is aligned to the corporate values and priorities of the three councils. The councils require services to continue to be provided efficiently, effectively and economically to reduce reliance on council tax and government funding, this supports the business case. The developing corporate plans show a desire to foster a commercial culture and focus for services, work more smartly, effectively and efficiently.

6. Consultation planned or undertaken

Consultation will take place with the East Kent services committee, individual cabinets and overview and scrutiny panel.

7. Implications

(a) Financial

The financial analysis indicates a surplus being generated from year 1 onwards with an additional saving to each of the three councils, as a consequence of moving to a LATCo SDV. Detailed costs have been outlined in appendix 4 of the business case..

(b) Legal

There are several legal implications associated with this recommendation. An intent to exit the Civica contract requires legal advice and action. New contracts required between the separate parties will require formulation. Novation of IT contracts and pensions considerations need to be considered.

(c) Equalities

None identified

(d) Environmental including carbon emissions and biodiversity

None identified

(e) Staffing resource

Time implications and associated regulatory consultation will have to be considered for staff transitioning to a LATCo.

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Annex 1

Contact Officer: Jasvir Chohan interim service transition manager

Background documents and appendices

EKS transition business case

Additional document(s) containing information exempt from publication:

N

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East Kent Services partnership

Service transition business case

December 2023

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Table 1 Success criteria

Table 2 - Risks and benefits

Table 3 - LATCo Benefits appraisal

Table 4 - Proposed governance model

Table 5 a&b - Financial analysis

Table 6 - Indicative Programme governance model

Table 7 - Programme team

Table 8 - Change management framework

Appendix 1 - SWOT analysis

Appendix 2 - High level Programme plan

Appendix 3 - Risk Register

Appendix 4 - Financial analysis

Appendix 5 - Total disaggregation of service costs

Appendix 6 - Service outline and performance

Appendix 7 - Governance model

Executive summary

Thanet, Canterbury and Dover councils have utilised a tri-council partnership, outsourced to Civica to deliver Revenues & Benefits and frontline customer services. The service is well established and operating effectively, delivering high quality services. See Appendix 6 for an outline of services and performance.

However, it is Civica's intention to vacate the Business Process Outsourcing (BPO) market leaving the partnership in a position where it must source an alternative service delivery vehicle to continue to deliver services to its customers.

The purpose of this report is to put forward a range of options, assess those options and recommend a preferred way forward. The programme business case follows the guidelines stated in the best practice framework, [HMRC Green Book](#) five case model methodology.

- Ensure the programme business case is aligned to the partnerships strategic direction
- Ensure the programme business case will maximise wider social value to communities and residents
- Confirm the programme business case is commercially viable
- Confirm the programme business case is affordable and fundable.
- Confirm the partnership has adequate resources to deliver the programme successfully

The business case recommends the option of a local authority trading company (LATCo) service delivery vehicle, facilitating a continued commercial approach to delivering services.

There are a number of key benefits a LATCo Service Delivery Vehicle (SDV) can deliver for the councils, discussed in more detail further down in the economic case;

- A sustainable, agile and adaptable business model which can weather difficult financial environments and generate further efficiencies.
- The ability to generate additional revenue streams to support frontline services and create a profit for purpose approach.
- The councils' ability to monitor and oversee operations more closely than an outsourced SDV.
- The ability of a LATCo to minimise costs and maximise efficiencies and deliver innovative services to communities and residents.

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Annex 2

- The ability to attract and recruit high quality personnel, by offering favourable commercial terms and conditions. Increased productivity due to retention of a highly skilled and motivated workforce.

The business case has been developed with the knowledge and review of previous implementations of LATCo's across the partnership. The development of the governance model and financial assessment of the EKS LATCo has been supported by knowledge from the implementations of Canenco, the Canterbury LATCo and EKH, East Kent Housing.

1. Background

In 2011, Canterbury, Dover and Thanet councils formed a shared service vehicle - 'EK Services', through which Revenues, Benefits, Customer Services and ICT functions were delivered on behalf of the three authorities. The shared service successfully delivered savings to all partners for 6 years, but ultimately the need for additional savings beyond year 6, exceeded the shared service vehicles ability to deliver them.

In light of the need to deliver these further savings, in 2017, Canterbury, Dover and Thanet councils made a joint decision to outsource the Revenues, Benefits and Customer Services functions to Civica.

The decision to outsource was based on the financial challenges facing the partner councils and the lack of additional savings the Shared Service was able to deliver. Under the shared services arrangement, there was a need to increase funding to maintain a level of staffing required to deliver services to the agreed standards. Therefore, EKS in its existing shared services form, was not sustainable in the medium to long term future.

It was felt that a strategic commercial venture with a private sector partner had the potential to protect and grow jobs and develop services whilst still delivering savings. In 2018 the shared services function was outsourced to Civica.

The services were further transformed by Civica, generating process, structural and financial efficiencies. Culturally the service has become commercially focused and agile, managing demand effectively. The arrangement delivered the financial savings required by the Councils.

Since 2018, Civica have delivered the service within budget, they have met the KPIs set, achieved good customer ratings, delivered the various government business and public support schemes throughout Covid quickly, with a low error and fraud rate, at no extra charge to the Councils. The services are high performing and customer satisfaction scores are regularly above 96%.

In 2021 Civica informed the Councils that it was strategically exiting the BPO market and that the initial contract would not be extended beyond January 2025. Civica asked for the contract to return before this date.

In light of this, in 2021 delivery options were explored and an outline business case approved by the EKS board with further approval to move forward and develop a full

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business case. Following the approval of the initial outline business case, CIPFA were engaged to review the proposal and make recommendations on developing a full and robust business case.

This business case now reflects the recommendations of the outline business case and CIPFA review, taking into consideration the strategic case, a range of options, a full financial analysis , an implementation plan and capacity and capability to deliver.

2. Strategic Case

2.1 Organisational overview

As mentioned above, Thanet, Canterbury and Dover have been in a partnership delivering front line services to its residents and customers for over a decade. The partnership has been effective in delivering a range of efficiencies and service improvements.

All three councils have recently had a change of political leadership, with Canterbury gaining a Labour/Liberal Democratic coalition and Thanet and Dover gaining Labour administrations.

There is little appetite to move away from a high performing and commercially focused service being delivered by Civica. Therefore whichever service delivery vehicle is selected, it needs to replicate the level of service currently being provided.

Corporate plans are under development for all three councils, however there is a continued desire to deliver services that are efficient, cost effective and high performing.

2.2 National backdrop

The impact of austerity has increased the need for greater savings and efficiencies and with the reduction of local government funding, local authorities have been obliged to investigate a range of mechanisms to reduce overheads and raise revenue to minimise the impact on frontline services.

The impact of both Brexit and the Covid pandemic has seen significant outward migration of skills and resources. The loss of free movement of labour has diminished supply of labour in the local market (traditional areas that were dependent on recruitment from the EU e.g. hospitality/retail etc can no longer recruit there, so we are now in competition with these sectors for more local talent) and loss of expertise and experience due to a shift towards early retirement within the UK workforce, has effected availability of staff. Maintaining a skilled and adequately resourced workforce will inevitably become more difficult.

UK inflation continues to be relatively high and interest rate increases provide for an uncertain future if not managed effectively. The impact on vulnerable segments of the population could lead to greater deprivation with the cost of living crisis. With increased deprivation and hardship, an increase in demand for services will inevitably follow.

There has been a national trend towards insourcing services back in house, due to a number of reasons, ranging from the collapse of major contractors e.g. Carillion, contractors voluntarily exiting the public sector and local authorities wishing to exercise more control over their services." *Local government: alternative models of service delivery*" briefing paper 9th september 2019.

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A recent study conducted by *APSE May 2019, Association for Public Service Excellence* pointed towards a trend of insourcing. Local authorities expressed the desire to improve service quality and flexibility without the constraints of outsourced inflexible contracts. The need for greater control of allocating resources to meet local demand was seen as a key driver for insourcing.

2.3 The Case for Change

As a result of Civica exiting the BPO market, an outline business case was approved in October 2022, by the East Kent Chief Executive forum. An approval was gained to investigate alternative service delivery vehicles for the Revenues and Benefits and Customer services functions.

Local government is increasingly under pressure from a rising demand in services and a continued reduction in public funding. This has led councils to become more innovative in service delivery.

A programme brief has been prepared with a clear scope and defined objectives. This has been agreed with the programme board. The programme brief covers the following objectives;

- To avert a service delivery failure by re-provisioning services for the Revenues and Benefits and customer services function to a financially viable service delivery vehicle by December 2024
- To develop a sales pipeline and deliver growth enabling surplus income to be redirected to support council services
- To increase the council's ability to further their social value agenda and support frontline services
- To promote and sustain a commercial culture across the authorities, exploring further opportunities for commercialisation.
- The programme will examine the relationship between the existing commercial entity at Canterbury, Canenco, and the merits of a group structure approach.

2.4 Existing arrangements

The current cost of the service is £8 million, which is spread across the three councils. The outsourced contract with Civica is a people only contract, utilising the councils' IT infrastructure and systems, which is based on premises at Thanet DC. The Openrevenues database is utilised for benefits and revenue management and a new cloud telephony service has recently been implemented. EKS utilises the google suite of programs for administration, email, calendar management, file management and word processing, with print and mailroom services being outsourced off site.

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Going forward there is a plan to utilise laptops and Microsoft products. There is also a plan, in the near future, to migrate to a SaaS (Software as a Service) model for Openrevenues once the SaaS product has stabilised.

The service is operated on a hybrid basis, with staff working across three sites and remotely. There is a face to face community hub based in Margate, with a small presence at Dover and Canterbury, delivering front of house services.

Business support is provided via a range of mechanisms; payroll services are provided by Civica and finance support is provided by 1.5 FTE based in Thanet. HR support has recently been disaggregated back to the individual councils as have IT services. However the EKS partnership retains a small residual IT team that supports all IT requirements.

2.5 Business needs and requirements

Continuity of service is paramount to the partnership, ensuring a sustainable and high performing service continues to function and deliver services to customers and its communities.

Councillors and officers are also eager to maintain the skills and expertise of a high performing team. The workforce is agile and adaptable and has displayed a strong commitment to supporting the partnership through difficult operating environments such as the Covid pandemic.

To support business operations a revised IT operating platform will be required to facilitate operations and information management. Data and infrastructure will require decoupling from the partnership's current infrastructure. New information governance and compliance will require new policies and administration.

2.6 Constraints and dependencies

There are a number of constraints that may have an impact on this programme, firstly the Civica contract will terminate in January 2025 therefore the partnership will require an alternative service delivery vehicle in place by then to ensure service continuity. Secondly, with an increasingly challenging financial landscape for businesses and residents, funding and investment will be limited.

Success of the programme will depend on strong political buy-in from the new administrations, a practical and rational approach from Civica and IT service continuity and resource availability.

There are a number of technology implementations in progress, such as a new finance system procurement at Thanet and the disaggregation of IT infrastructure across the tri-council partnership. These implementations will require careful programming and dovetailing into the transition plan.

3. Economic Case

As noted above, the programme is essentially a lift and shift of a high performing, qualitative service and introducing a new service delivery vehicle. There is no major transformation and services will continue to be delivered to residents seamlessly.

The economic case outlines the options for the delivery of the programme and recommends the option that is most likely to offer best value for money, least risk and maximum social value to the EK partnership. A number of critical success factors have been identified, which must be met for the programme to be considered successful.

Initially, a disaggregation of services into its constituents parts was costed and considered alongside a LATCo, shared services model, secondary outsourcing and do nothing approach. These are discussed in detail below.

A SWOT analysis was conducted to determine the strength of the options based on risk, benefits and costs. A further managers workshop was arranged to supplement the SWOT analysis and promote engagement and ownership. See appendix 1 for SWOT analysis.

A number of factors were considered when developing the critical success factors and shaping the preferred approach;

- Business needs and requirements
- The wider environment
- Strategic fit
- Organisational culture
- Resources
- Affordability and achievability
- Optimal financial viability

3.1 Critical success criteria

These are the areas that must go right for the programme to be determined a success, meeting the expectations of key stakeholders.

- Maintenance of key performance indicators
- Seamless transfer of operations to new SDV
- Income generation
- Delivery of surplus
- Increase in welfare take up
- Minimise staff turnover
- Long term financial sustainability of model

Key:

X - partially met

XX - fully met

0 - not met

Table 1 Success criteria

	Maint. of KPI's	Seamless transfer	Income generation	Delivery of surplus	Incr. in welfare take up	Min. staff turnover	Sustainable model
Shared services	XX	X	X	X	0	X	0
LATCo	XX	X	XX	XX	XX	XX	XX
Outsource	X	X	0	0	0	0	X
Disaggregation	0	0	0	0	0	0	0
Do nothing	0	0	0	0	0	0	0

3.2 Options analysis

Desktop research was carried out to identify best practice within the sector and a number of business cases reviewed to assess potential options. Research from leading financial and economic institutions such as Cipfa and Grant Thornton "In good company" September 2018 was also appraised.

Options considered as part of this long list are;

- Shared services
- LATCo
- Disaggregation of services
- Alternative outsourcing company
- Do nothing

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The following table summarises the key outputs from a SWOT analysis conducted, appendix 1, and in addition expands the analysis to include a do minimal option.

Table 2 Benefits/Risks

Option	Benefits	Risk
Shared services model - bought back in house	<ul style="list-style-type: none"> ● Partnership has full control of the service ● Cost effective model ● Allows economies of scale ● Sharing of limited resources and skills ● Not subject to VAT and corporation tax ● Centralisation of services makes it easier to monitor performance, standardisation of processes and methodologies ● Ability to sell services 	<ul style="list-style-type: none"> ● Lack of buy in from staff ● Lack of commercial culture ● Less sustainable model moving forward. ● Model not set up to generate additional surplus ● Decision making governance more complex and lengthy with cabinet/committee structure ● Increased costs due to pensions requirements of LGPS. ● Staff pay would be aligned to council pay levels
LATCo - local authority trading company	<ul style="list-style-type: none"> ● Partnership has full control of the service ● Cost effective model ● Allows economies of scale ● Sharing of limited resources and skills ● Strong buy in from staff ● Ability to trade commercially and generate surplus to support council services ● Ability to generate surplus within the private sector ● Ability to react and adapt quickly to the 	<ul style="list-style-type: none"> ● Subject to VAT implications and corporation tax ● More complex to set up structure of company

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	<p>changing financial environment</p> <ul style="list-style-type: none"> • Opportunity for cost reductions with more commercial t&c's • Operational agility with streamlined decision making • Model supports secondary outsourcing if required later. 	
Disaggregation of services into individual councils	<ul style="list-style-type: none"> • Greater control of services for individual councils • Greater locally tailored services 	<ul style="list-style-type: none"> • Unsustainable model going forward • High cost association • Cannot benefit from economies of scale • Potential issues with sourcing adequate skills and resources
Secondary outsourcing	<ul style="list-style-type: none"> • Continued agility and flexibility with economies of scale across a large organisation 	<ul style="list-style-type: none"> • Limited options, companies moving away from outsourcing model • Increased costs compared to Civica contract • Market analysis indicates only 1 suitable supplier creating a sellers market • Issues with cost and quality, inflexibility and recent public failures of larger suppliers • Potential disruption of a tender exercise to transfer services
Do nothing/minimum	<ul style="list-style-type: none"> • n/a 	<ul style="list-style-type: none"> • The existing contract expires in Feb 25. Services will automatically transfer back from Civica to the partnership in an

		<p>unplanned manner.</p> <ul style="list-style-type: none"> ● TRansfer back to EKs? ● Staff uncertainty/flight ● No opportunity to extend contract
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3.3 Short listed options

The secondary outsourcing , disaggregation and do nothing options have been discounted from the list of options. The secondary outsourcing option was discounted due to the limited number of suppliers available, only Liberata was identified as a suitable option. The limited supply of BPO organisations creates a sellers market with increased costs in comparison to the Civica contract. Also the requirement of a potentially lengthy procurement process will introduce additional risk to service transition.

Disaggregation of services has been discounted due to the cost implications, an additional £4 million cost and impact on services. Disaggregating services and transferring them back will incur in depth re-design of IT and data infrastructure, process change and cultural alignment to individual councils.

The do nothing option is not sustainable as the Civica contract expires in January 2025, when services automatically revert back to the partnership. There is no opportunity to extend the contract leaving staff and services in an exposed high risk position.

Therefore the two remaining viable options from the long list which could provide a function that continues to deliver high performing qualitative services to customers and residents are a LATCo or shared services SDV.

3.4 Benefits Analysis

A LATCo is able to generate new revenue streams when compared to shared services, having the ability to trade outside of the public sector. Any additional surplus generated can be used to offset frontline service costs. A shared services SDV can to a degree generate additional revenue, however not to the extent of a LATCo.

Research has shown councils that have successfully utilised a commercial approach to deliver services, have been successful in attracting and retaining high quality personnel. Commercial terms and conditions which are more favourable, are better placed to retain a high performing workforce. This has been evidenced at both Publica and PSPL, partnerships both using a commercial approach.

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The public sector is increasingly looking to promote social value, e.g. increase take up of welfare benefits. Profits generated by commercial entities can be ploughed back to support council services, increase social value activities and generate new revenue streams.

“Councils’ commercial activity can provide a catalyst to bridge the increasing funding gap whilst also delivering ‘wider’ social value, providing that commercial initiatives create profit with a purpose.” *LGA Profit with a purpose Delivering social value through commercial activity*. The LATCo approach in particular, through its income generation activities, is able to fund additional activities to increase welfare take up. This can lead to improved support for the community and the vulnerable. This work is linked to the core activities of local government.

Oversight and strategic control being provided by councillors and a commercial streamlined governance structure will allow the LATCo tactical freedom to innovate and respond to market opportunities and productivity innovations.

A successful commercial culture allows greater efficiency, where management and staff are focused on delivering cost effective, efficient services. A commercial culture promotes a business-like environment, knowledge of the marketplace in which the company operates, and delivering services and products which are designed for customers.

A LATCo is sustainable and future-proofed when compared to shared services. This has been evidenced in the original decision to outsource to Civica. Maintaining a shared service for EKS would have had budgetary implications and ongoing issues with funding the services, with 67 posts at risk.

Financially, a LATCo incurs less of a pension liability than shared services, with LGPS employee contributions in the range of 20% compared to approximately 5% contributions for commercial organisations.

There is an added benefit with a low risk, lift and shift approach of migrating services from an already commercial entity to another commercial SDV. The impact on staff would be minimised by continuing with a commercial culture and approach.

Both shared services and a LATCo allow the partnership greater control over services than an outsourced SDV. Shared services are however not liable to corporation tax and VAT, whilst LATCo's which trade services are.

One of the potential scenarios to consider would be a drop in productivity due to lower staff engagement in the case of a shared services SDV. Staff have communicated a preference to migrate to a commercially focused SDV. In the case of a 2% drop in productivity an additional operating cost of £148,000 would be incurred. With an average staff cost of 37k across a base of 200 staff, the partnership would have to employ an additional 6 staff. In the case of a 3% drop in productivity the impact on operating costs would be an additional cost of £222,000 and in the case of a 5% drop in productivity an additional operating cost of £370,000 would be incurred.

3.5 Preferred Way Forward

The costs associated with a shared service model is higher due to the increased costs associated with terms and conditions of employment. There are currently 26 staff out of 188 , employed by Civica that are not on the LGPS. Given the differential between the current Civica pension contribution rate of 5% and LGPS contribution rates of 20%, it would be reasonable to assume that a LATCo would provide recurring annual savings of approximately £120k compared to an in-house shared service. Through the passage of time, this saving should increase through natural turnover in staffing with more employees moving on to a LATCo pension scheme.

LATCo's have been strongly associated with innovation and creativity, leading to increased productivity and staff morale. Developing new ways of working to counter unforeseen pressures such as Covid has maintained the ability to deliver services effectively. The ability to hold costs down and increase efficiency has been demonstrated by the transfer to Civica.

Taking into account the summary above the preferred way forward is to develop a LATCo business model.

The LATCo approach also presents the option of moving to a shared services vehicle at a later date if required by the partnership. There is an opportunity to consider implementing a two year break clause in order to review and assess the success of the LATCo. If it is felt the LATCo has not delivered the benefits identified, the LATCo can migrate to a shared services model. However if a shared services model is the preferred option, services cannot be transitioned to a LATCo due to pensions implications. The model would be unsustainable with no trading surplus and a substantial increase in pensions liability.

3.6 Governance

Good governance considers how to balance the freedom required by a commercial entity and retaining effective oversight of a company. It is important the EK partnership safeguards the spending of public money and ensures that trading activities are carried out in accordance with the partnership's ethos and values.

The model below is for information purposes only and is indicative of the type of governance that can be put in place. The governance arrangements set out in this section may be further developed or changed in the light of advice from our professional legal advisers in the event the business case is approved. For a full size model please refer to appendix 7.

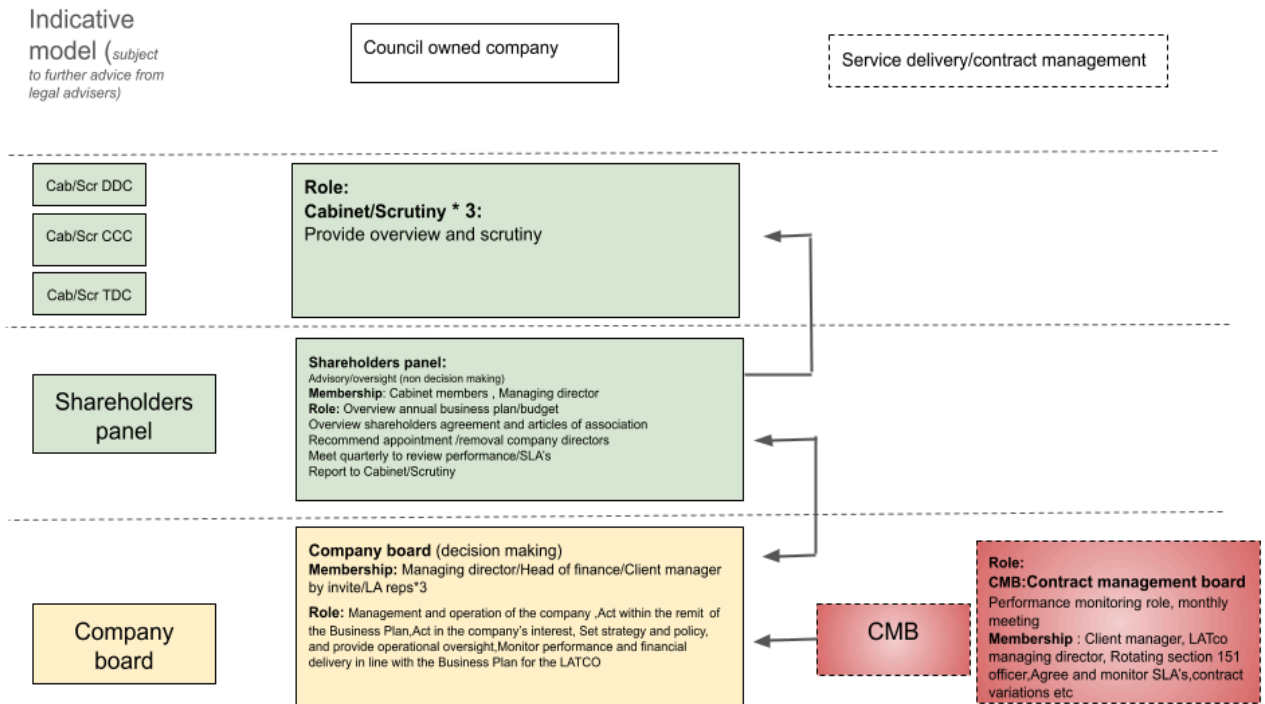


Table 4 Indicative governance model

3.6.1 Articles of association

The company will be formed as a private company limited by shares, with 100% of the share capital retained by the EK partnership. Two key governance documents will be required, firstly a shareholders agreement and secondly the articles of association. The Articles of Association is essentially the constitution, outlining decision making powers of the directors.

The LATCo will have the ability to trade outside of the EK partnership but provide the majority of services to the EK partnership. The articles of association should ensure a Teckal exemption by;

- Confirming the rights to remove and appoint directors and provide for retirements where appropriate
- Ensuring that board composition is kept under review.
- Ensure at least 80% of the services are delivered to the EK partnership

3.6.2 Shareholders agreement

The shareholders agreement supplements the articles of association by setting out a contractual agreement between the LATCo and its shareholders (EK Partnership). It clarifies the powers of the LATCo and how the shareholders might influence those powers. It can be amended as the company evolves.

It would be beneficial for the agreement to indicate how any resultant surplus will be treated, e.g. a transfer to reserves for future investment and/or the paying of dividends to its shareholders and subsequent reinvestment to public services.

The agreement should clarify requirements for business planning and approval of the business plan, performance reporting, governance, decision making reporting and frequency.

3.6.3 Conflict of interest

A conflict of interest policy should be developed to ensure that councillors and officers are aware of potential conflicts of interest when performing their role for the local authority and their role in respect of the LATCo.

A formalised protocol should be introduced for when a council director is acting as a director for the new company.

3.6.4 Shareholders panel

The shareholders panel is a non-decision making body. There is an opportunity for the functions of the existing EKS committee to be reconstituted as a shareholders panel. The terms of reference could be reviewed and the panel could act as the political and strategic overview.

The shareholder panel is able to act as a mechanism to communicate the shareholders' views to the LATCo, and a means to evaluate the effectiveness of the LATCo and performance against strategic objectives.

3.6.5 Company board and Directors

All directors must comply with the Company act 2006 and act within their powers in accordance with the company's constitution, avoid conflicts of interest and exercise reasonable care, skill and diligence.

- An effective and entrepreneurial board will generate value for its shareholders
- The board must act with integrity, lead by example and promote a commercially focused but ethical culture
- The board will ensure adequate resources, measure performance and maintain effective controls including risk management and financial reporting
- Ensure there is effective engagement with shareholders and stakeholders
- The board should ensure effective workplace practices are in place for long term sustainable success

It is proposed that the company board of directors consist of the following;

- Managing Director - Mark Emery
- Head of Finance - tba
- Client manager by invite - tba
- 3* LA reps

The chief financial officer position could be filled by an existing Head of finance, if required from the partnership, until the LATCo is in a position to fund the post independently.

A client manager position could act as a coordination role between the board and individual councils. The position would act as a single point of contact for the councils and act as a smart client, proactively managing company performance.

This streamlined approach will facilitate speedier decision making and efficiency, ease communications and promote relationship building. It would also be advisable for the client manager to have the requisite skills set required, such as a revenues and benefits background. A pragmatic approach with a commitment to achieving the shared aims of all parties, would be of significant benefit.

3.6.6 Training and Induction

The existing team currently functions as a commercial organisation so has an in-depth knowledge of the services, however new directors/board members will still require training to ensure their understanding of the role within a LATCo, code of conduct and obligations as members of the board.

4. Commercial Case

The purpose of this section is to set out the procurement arrangements for the programme's projects and key activities. The choice of procurement method will be outlined below for each of the workstream outputs and approximate timescales for delivery.

4.1 Technology workstream

The main procurement of IT infrastructure, backup/storage, end user computing and security/access applications is outside of scope for this programme and the procurement of any new applications or hardware is being managed by the disaggregation project.

There is a requirement for an ongoing IT repairs and replacements programme ensuring the benefits of the latest technology is maximised and staff have the most up to date equipment supporting efficient and effective service delivery. It is envisaged that this programme will refresh on a 3 to 4 year basis and due to the investment required this project will follow a full procurement exercise. It is also expected that this programme will be managed by the LATCo's in-house IT team, as detailed below.

There is one key software application, OpenRevenues, that is currently owned by Civica. In order to facilitate a low risk implementation, the contract will be novated to the LATCo which will also allow the commercial entity to negotiate further favourable terms and conditions moving forward. It is envisaged the contract novation will commence after the LATCo receives approval and is formally set up.

IT support requirements will be met via an inhouse IT team of 5, who will TUPE across from EKS services to the LATCo. The ICT team to TUPE across consists of:

- ICT Support Manager x 1
- Senior ICT Support Engineer x 3
- Infrastructure Engineer x 1

Depending on the decisions currently being made on the form of provision of ICT security services to the EK partnership, additional ICT security resources may be required for LATCo.

A temporary number of licences for a SaaS finance system will be procured for approximately 6-12 months till a permanent finance system is installed. The existing finance system based at Thanet currently being utilised by EKS is end of life and undergoing a full procurement process. However due to the timescales of the project a decision has been made to lower the risk and implement an interim stand-alone solution for the LATCo.

4.2 Legal/Governance workstream

There is a requirement to procure legal advisory services to support the setup of the commercial entity, contract development, contract novation and ad hoc legal advice. This procurement will follow a soft procurement approach consisting of a scope of works being

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prepared in order to attract three tenders. It is envisaged that the soft procurement exercise will commence once the business case has been formally approved by cabinet.

4.3 Payroll and HR services

Payroll services will be provided by Dover DC as well as HR services and these will operate via a recharge model. Dover DC currently provides payroll services as part of a shared service to the tri-council partnership.

4.4 Internal audit

As the Revenues and Benefits function is heavily regulated internal audit requirements are key to continual service delivery. Internal audit requirements will continue to be met by EKAP, a shared services partnership. The LATCo will procure the consultancy services on a day rate basis as part of the annual audit plan.

5. Financial Case

This financial case proves the affordability and funding of the EKS transition to the preferred service delivery vehicle of a LATCo. In the economic analysis above, a number of options were outlined and appraised of which the LATCo was deemed to offer the greatest benefits and lowest risk.

The purpose of this financial appraisal is to determine whether the EK partnership is able to fund and deliver the new LATCo, outlining the impact on capital, revenue and whole life costs of the new commercial company.

As the service is an existing commercial model, a lift and shift approach will be developed to the service transition leading to a low risk implementation. The financial case will therefore identify existing costs of the service and any new additional costs required to move to a LATCo service delivery vehicle.

The LATCo will be formed as a company limited by shares, allowing the company to trade in the private sector and passing any surplus back to the controlling local authorities. This legal status will be recognised as a private limited company.

5.1 VAT implications

The LATCo would be required to treat VAT in the same way that Civica currently does. As such a management fee chargeable by the LATCo would be at standard rate and could be recovered in full by the councils.

After tax, profit can be paid to the councils in the form of dividends, which themselves would not be subject to taxation.

5.2 Corporation tax implications

As a company limited by shares the LATCo will be liable for tax on any trading surplus made. Any trading surplus generated by the LATCo will be subject to corporation tax, however there are opportunities to offer the EK partnership a discount thereby minimising the impact if required.

Where surplus is generated it will be subject to corporation tax at either 19% or 25% depending on the level of surplus generated.

5.3 Inflation

Inflationary costs will be built into the pricing structure for new services and existing services utilising the average sector wage index. Any additional inflationary requirements such as

software contracts etc will be dealt with case by case to ensure services remain viable in the longer term.

5.4 Support and operational costs

Support services will be managed via a contract which identifies which support services will be provided by the LA's. SLA agreements, with clear KPI's outlined will be utilised to set out and manage performance. To avoid unfair competition rules all support services provided by the local authorities will have to be charged at full cost, in adherence with the Local Government and Housing Act 1989.

Support services will be reviewed every two years to ensure accurate costs are reflected within the contract and the ability to build in efficiencies realised as part of technology change or process efficiency.

5.4.1 Legal and Governance services

Legal support will have to be procured externally on an as and when required basis, due to lack of resources within the EK partnership. An agreement with a legal service will be procured. Information governance advice will be procured via the EK partnership. The partnership has an existing team which has resources available.

5.4.2 Financial services and Audit services

The LATCo will utilise financial systems based at Thanet and operational finance and insurance services will be provided by the EK partnership. Specialist accounting services will be procured from third parties ensuring statutory accounts preparation and external audit is compliant and also where corporation tax and VAT filing requires completion.

Internal Audit services will be procured via EKAP, a rolling audit programme will provide assurance and internal control. The internal audit service will require access to company data which requires outlining in the shareholders agreement.

The quality assurance team currently residing in EKS may transfer to EKAP or the client management team as part of the service transition, this will formally be agreed as part of the consultation and set up of operations with EKAP. There are minimal cost implications associated with the transfer, for one management uplift.

5.4.3 HR and payroll services

Payroll services will be provided by Dover DC, who currently provide services to a number of the partners. Costs will be incurred for setup and build of the new payroll scheme which will be factored into the business case. HR services will also be provided by a 0.3 FTE resource at Dover DC.

5.4.4 IT development and support services

The existing residual IT team of 6, who provides support and maintenance services, will remain in place and no additional support is envisaged. The centralised IT security team will also continue to provide services to the LATCo.

A replacements and renewals cost will be added to the business case for IT hardware to ensure resilience, as a technology refresh programme. A current refresh programme has been agreed but will not form part of this financial case.

Software licences in use for key systems will be novated to the LATCo and have been presented as part of the business case.

5.4.5 Accommodation services

Currently accommodation is supplied at a nominal fee across the three sites, with a move to a LATCo all accommodation costs will have to be charged at a market rate. This additional cost has been factored into the business case.

5.4.6 Structural costs

The LATCo senior management team supporting the board will consist of a;

- Service director
- Corporate head of service
- Head of Customer service
- Head of Revenues and Benefits.
- An existing Head of Finance
- A client manager

The remaining staff structure will be transferred across as is and it is anticipated that there will be no structural salary increases and no redundancy costs incurred.

5.5 Financial analysis

A detailed financial analysis and operating budget is attached in appendix 4, indicating savings being generated for all three councils from year 1 of the transition, as a consequence of moving to a LATCo model. The financial model has been developed to minimise the surplus in order to realise savings for the councils. As the business grows there will be an opportunity to re-invest and generate new income streams to support council services.

Whilst the level of current surplus on the arrangement is commercially sensitive, we are assured that the level of profit is sufficient to absorb the proposed level of additional costs and still deliver a surplus. This indicative budget will therefore be subject to further due diligence once the business case is agreed and the CCN is signed.

The two tables below compare costs associated with a LATCo SDV and a shared services SDV. Although it cannot be guaranteed, both models will deliver savings which will be

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identified and confirmed as part of the implementation process. With both models no additional costs will be incurred.

Table 5 (a)

LATCO	Transition Year	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	-8,167,430	-8,509,127	-8,879,492	-9,279,672	-9,710,859	-10,179,293
Staffing costs	6,750,810	6,990,900	7,256,824	7,533,845	7,837,603	8,153,555
Support services	678,100	705,300	733,500	762,700	793,000	824,800
Services and supplies	540,500	562,100	584,500	607,900	632,200	657,600
One Off Company set up costs	125,000	0	0	0	0	0
Total Cost	8,094,410	8,258,300	8,574,824	8,904,445	9,262,803	9,635,955
Trading Position	-73,020	-250,827	-304,668	-375,227	-448,056	-543,338

Table 5 (b)

Shared Service	Transition Year	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	-8,167,430	-8,509,127	-8,879,492	-9,279,672	-9,710,859	-10,179,293
Staffing costs	7,134,884	7,343,562	7,628,184	7,924,124	8,231,929	8,552,066
Support services	623,100	648,100	674,000	700,900	728,800	758,000
Services and supplies	540,500	562,100	584,500	607,900	632,200	657,600
One Off Company set up costs	55,000	0	0	0	0	0
Total Cost	8,353,484	8,553,762	8,886,684	9,232,924	9,592,929	9,967,666
Trading Position	186,054	44,635	7,192	-46,748	-117,930	-211,627

5.6 Market/Competitor analysis

The LATCo has a number of commercial products which have been market tested for potential revenue growth and the intention is to build a solid sales pipeline for approximately 20% of the work, 80% being allocated to the owning councils, as stated under Teckel exemption rules. The financial case outlines product 1 which has been considered suitable for bringing to the market;

Product 1 (external market) - End point assessments (Revenues and Benefits Apprenticeships)

- Market location - national, UK wide.
- Market segment - 112 active apprentices, market is worth approx 100k currently. Market can be further capitalised for customer services as phase 2.
- Competition - one main supplier - South west councils
- USP - Civica have a strong Revenues and Benefits skills set which is commercially focused.
- Set up costs are low; £3,300
- Revenue forecast based on a conservative estimate of 10% of the market
- Pricing model is £937 per apprentice.

Further market analysis will be conducted as part of the business plan before progressing to service delivery.

5.7 Historical growth

The service has experienced strong growth, especially in Civica's on demand services function. This growth shows a strong business model with an active market to generate further revenue and growth. With a LATCo service delivery vehicle there are a number of opportunities to grow the business further and redirect surplus to support council services.

6. Management Case

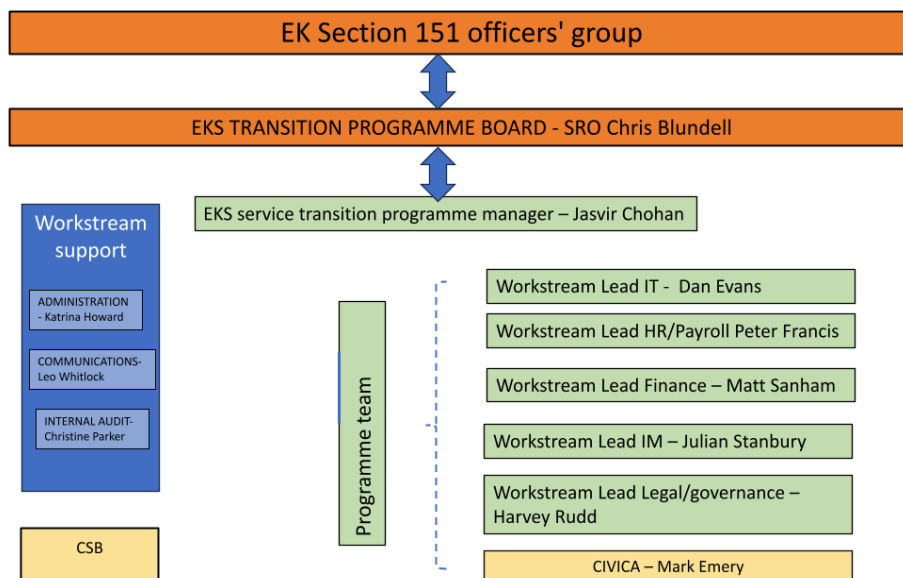
The management business case demonstrates the robust arrangements in place for the delivery, monitoring and evaluation of the service transition programme. The case below demonstrates the preferred option of a commercial LATCo, can be successfully delivered and is managed in accordance with best practice and subject to independent assurance.

This part of the business case outlines the partnership's ability to deliver the programme, ensuring capacity, capability and resources have been taken into account.

The service transition programme will follow the MSP (Managing Successful Programmes) framework, an established best practice programme management framework, designed to align programmes and projects to organisational strategy and enable enterprise agility. MSP focuses on the delivery of outcomes of benefit, while mitigating risk and actively engaging stakeholders.

Table 6

Service transition programme governance model



6.1 Programme governance

The programme is being managed by a qualified MSP practitioner with service transition experience, along with executive sponsorship from the EK section 151 officers group. The programme board consists of experienced staff across the three councils, ensuring a consistent and coherent approach.

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Political overview is managed via the EKS committee, ensuring effective engagement is in place with key stakeholders and governance is robust. See Appendix 2 for a detailed programme plan.

The contract strategic board will be utilised as a governance link to Civica, ensuring the transition is well managed, communication is effective and decision making is transparent and effective. The two service transition programmes will be dovetailed to ensure a smooth transition.

Communications is being managed by the communications lead from Canterbury CC, who will act as the central point of contact and manage information flow to ensure consistency and transparency.

The programme team consists of subject matter experts across the partnership and external programme assurance will be provided by EKAP, the East Kent Audit Partnership. EKAP will provide audit facilitation, ensuring robust risk management is in place. EKAP will also provide Programme assurance and act as a critical friend to the programme team.

To minimise ambiguity, refine and improve delivery and bring certainty wherever possible, planning and control activities will take place at programme board and workstream level throughout the lifecycle of the programme. Highlight reports, risk registers and issue logs will be produced for each monthly programme board meeting. Progress will be monitored against milestones and where required issues will be escalated to the sponsoring group and sponsor.

Table 7 Programme team

Name	Title	Organisation	Role
Chris Blundell	Director of Corporate Services/ Head of Shared Services	Thanet	Senior Responsible Owner (SRO) Chair programme board
Jasvir Chohan	Interim EKS Transition Manager	Thanet	Programme manager
Mark Emery	Partnership director	Civica	Programme board member
Mike Davis	Director of Finance	Dover	Sponsoring group
Nicci Mills	Service director Finance and Procurement	Canterbury	Sponsoring group
Harvey Rudd	Solicitor to the council	Dover	Programme team Legal
Peter Francis	Head of HR and Payroll	Dover	Programme team HR

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Leo Whitlock	Head of Policy and Communications	Canterbury	Programme team Communications
Dan Evans	Head of ICT	Thanet	Programme team IT
Matt Sanham	Head of Finance and Procurement	Thanet	Programme team Finance
Julian Stanbury	Information Governance Manager	Canterbury	Programme team Corporate governance

The programme has promoted the use of specialist advisers when required, bringing in depth expertise, skills and capacity to support the programme. An external review was conducted by CIPFA (Chartered Institute of Public Finance and Accountancy) which is a UK-based international accountancy membership and standard-setting body. The external expertise was brought in to test the outline business case and recommend an approach to develop a full robust business case. The service transition manager is a MSP and certified change management practitioner.

To support the transition Civica has provided a detailed service exit plan to support the transition phase. External Civica support has also been available from a decommissioning point of view and they have worked closely with the partnership to ensure a smooth transition takes place.

6.2 Change management framework and strategy

The change management strategy and framework will need to reflect the complexity of change required and the pace, taking into account the drivers for change and anticipated resistance. The EKS transition programme is a service transition programme brought about by a market exit of the supplier and not due to service improvement requirements or other external factors. The change management strategy will be based on the Letwin model of change;

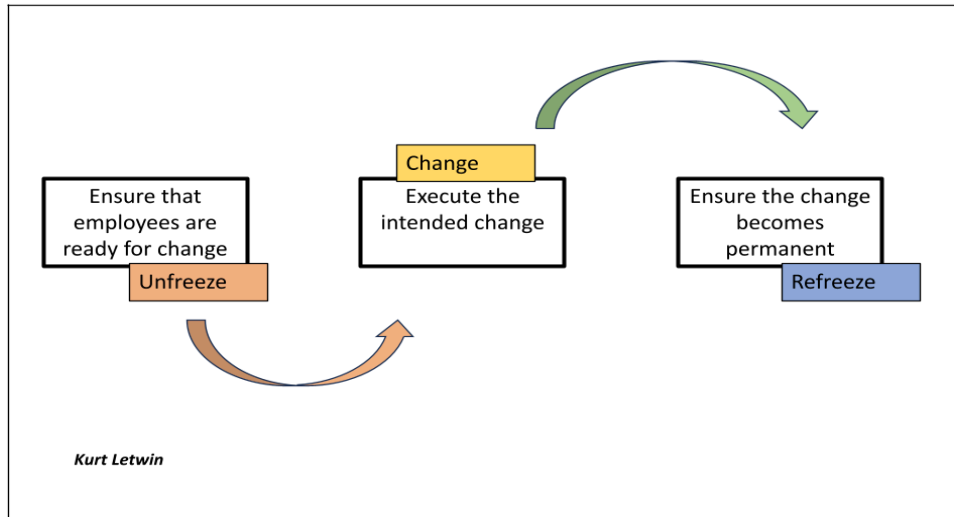


Table 8 Change management framework

As part of the engagement process undertaken to date and outlined in the communications and engagement strategy, the programme has significant support of key stakeholders.

However there are a number of alternative service delivery vehicle options that can be utilised to deliver outcomes and the programme has taken this into account. Therefore the change management framework and strategy reflects the level of buy-in already gained and the political support for the LATCo commercial option.

The implementation approach will follow a big bang approach where services will decommission from Civica and transfer to the LATCo. A CCN/Deed will be served with notice to Civica to indicate an exit date.

As the majority of systems and processes will remain intact training requirements will be limited and the existing commercial culture of the team and service will be encouraged to transfer across.

6.3 Benefits realisation

The outline business case defines a number of benefits associated with the transition to a commercial LATCo, see table 2. The benefits register will be reviewed at programme board meetings to ensure benefits are realised during and post transition. Some of the benefits are longer term in that it will require a number of months to realise growth targets. All tangible and intangible benefits have been identified in the economic case above.

6.4 Risk management arrangements

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The outline business case included a risk register which is now being developed further to consider programme risk, financial risk, reputational risk and operational risk. An initial risk mapping exercise, conducted at the inaugural programme board meeting, identified key risks associated with the service transition programme.

All programme risk will be managed via the programme board via a risk register. The programme risk management will be aligned to the council's risk management policy which sets out risk identification, assessment and evaluation.

6.5 Programme assurance and evaluation

Internal audit will conduct a review to independently assess the risk management protocols and mitigations put into place for the programme. This level of programme assurance will ensure that procedures are rigorously followed and risk identification and management is proactively managed at programme board level.

Internal audit will provide assurance on use of risk registers, approval processes, governance and councillor involvement & oversight.

Internal audit will act as a critical friend to provide programme assurance, this provides independent and impartial assessment that the service transition programme's spending objectives, technical requirements, security and critical success factors can be delivered successfully.

Prior to going live Internal audit along with the programme sponsor will sign off the transition plan and move to BAU.

Once the new service delivery vehicle has been implemented, a programme closure stage will be initiated and the programme organisation will be disbanded. A lessons learnt register will feedback any learning to policy and strategy and any established PMO functions.

Full programme closure can be confirmed when the business case has been satisfied, all workstream activities completed and any remaining handover or transition activities defined and assigned to relevant BAU operations.

There is an intention to develop a contingency plan with Civica to support operations from June 24 to January 25 in case of major complications.

Contingency communications plan and narrative to be agreed prior to going live with Leo Whitlock.

Appendices

Appendix 1 SWOT analysis

Option 1: Refuse to accept early contract termination	
Strengths/Opportunities for LA	Weakness/Threats for LA
<ul style="list-style-type: none"> ● Contract in place until February 2025. ● No immediate action required by the Council. ● Certainty of price. 	<ul style="list-style-type: none"> ● Risk of service withdrawal/running the contract down which may degrade performance. ● Risk of relationship breakdown ● Increased flight risk of key personnel.

Option 2: Recontract with another outsourcer	
Strengths/Opportunities for LA	Weakness/Threats for LA
<ul style="list-style-type: none"> ● Fixed costs ● Guaranteed service with contractual penalties. 	<ul style="list-style-type: none"> ● Second source outsourcing and therefore there may be little market interest, ie how would a provider cover bid costs. ● Resource intensive for the Authority to conduct a procurement exercise. ● Potential for reduced strategic fit with remaining providers – The original Civica offer was attractive because of the jobs guarantee. ● Against the current flow of insourcing. ● Increased short term flight risk of key personnel ● May not fit with political ideology.

Option 3: Bring in house and disaggregate in part or full	
Strengths/Opportunities for LA	Weakness/Threats for LA
<ul style="list-style-type: none"> ● Fits with trend to insource 	<ul style="list-style-type: none"> ● Breaks up a highly performing service – removes ‘one Team’ approach. ● Potential for significant extra ICT cost if Open Revenues is split into 3 installations.

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	<ul style="list-style-type: none"> ● Some specialist teams result in difficulties in dividing staff between LA's which is likely to result in increased staff costs. ● One team approach would be less viable resulting in the need to staff for the mean or median rather than the trough. ● Possible Challenges in recruiting externally to significant numbers of both key and transactional vacant posts. ● New operating model would need to be introduced which increased the risk of service failure. ● All TUPE staff and future employees would gain access to LGPS at increased cost. ● LA terms and conditions which can be generous compared to Civica Terms. For example Leave, sickness, maternity etc.
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Option 4: Bring into EKS	
Strengths/Opportunities for LA	Weakness/Threats for LA
<ul style="list-style-type: none"> ● Existing vehicle available. ● Governance model in place. ● Already has admitted body status to KCC LGPS. 	<ul style="list-style-type: none"> ● Existing negative perception of EKS which will be a challenge to sell positively as 'next phase' – would be viewed as retrograde step. ● Existing motivation and recognition approach not wholly compatible – resulting risk of additional staff costs. ● Business model needs to be fully considered and sustainable to avoid previous pitfalls – The original business model of absorbing all cost increases was the primary cause of the need to outsource. The returning service is lean, and achieving further efficiencies to cover cost increases would not be possible.

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	<ul style="list-style-type: none"> ● All staff would gain access to LGPS which will significantly increase cost. ● May not fit with political ideology
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Option 5: Create a new LATCo	
Strengths/Opportunities for LA	Weakness/Threats for LA
<ul style="list-style-type: none"> ● Minimises future cost as will be run as a commercial entity with appropriate financial and operational governance managed locally. ● Retention of all surpluses to re-invest into the service. ● Ability to trade under Teckal rules which opens up trading opportunities with other LAs. ● T's & C's could be developed to maximise retention whilst minimising costs. ● Commercial approach to staff motivation and recognition to drive performance – minimising overall staff costs. ● Makes optimum use of the skills learned by the team in the previous 3 years. 	<ul style="list-style-type: none"> ● Would require initial consultancy investment for due diligence, set up and boundaries of a LATCo, e.g vaT, trading and reporting obligations etc. ● Legacy perceptions of EKH failure so the Business model needs to be fully considered and sustainable to avoid previous pitfalls. ● LATCo would require Finance, HR and Payroll support. ● LATCo would need admitted body status to KCC LGPS and to establish its own pension scheme. ● May not fit with political ideology

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East Kent Services partnership

PROGRAMME TITLE		EK Service Transition programme		Programme Sponsor	Chris Stunell																																				
PROGRAMME MANAGER		Jearv Chelton		DATE	22/09/23																																				
				M																												Stabilisation									
WBS NUMBER	TASK TITLE	TASK OWNER	START DATE	DUE DATE	DURATION	PCT OF TASK COMPLETE	PHASE ONE - Initiation			PHASE TWO			PHASE THREE			PHASE FOUR			Stabilisation																						
							August	September	October	November	December	January	February	March	April	May	June	July	August	September	October																				
							MT	TD	WT	Th	Fr	Sa	Su	MT	TD	WT	Th	Fr	Sa	Su	MT	TD	WT	Th	Fr	Sa	Su	MT	TD	WT	Th	Fr	Sa	Su	MT	TD	WT	Th	Fr	Sa	Su
1 Programme Conception and Initiation																																									
1.1	Agree Programme brief	Jearv C	01/06/23	11/09/23	10	100%																																			
1.2	Develop and Agree programme definition plans	Jearv C	11/06/23	25/09/23	14	60%																																			
1.3	Agree Comms & engagement plan	EW/JC	01/06/23	11/09/23	10	60%																																			
1.4	Develop risk register	Jearv C	16/06/23	23/09/23	7	100%																																			
1.5	Develop stakeholder management plan	Jearv C	01/06/23	11/09/23	10	70%																																			
1.6	Develop programme control docs	Jearv C	01/06/23	11/09/23	10	60%																																			
1.7	Develop programme plan	Jearv C	01/06/23	21/09/23	20	100%																																			
1.8	Merge Civica exit plan	Jearv C	14/06/23	18/09/23	4	100%																																			
1.9	Review Civica contract	JO/ME	21/06/23	01/09/23	10	60%																																			
1.9.1	Agree Governance	JO/HR	01/06/23	11/09/23	10	100%																																			
1.9.2	Develop and agree business case	Jearv C	01/06/23	20/09/23	49	50%																																			
1.9.3	Approval of business case - M	Jearv C	06/11/23	16/11/23	10	0%																																			
2 HR/Payroll workstream																																									
2.1	Agree HR provision and cost for SDV	RF/ME	01/06/23	11/09/23	10	0%																																			
2.2	Agree payroll build costs	Peter F	01/06/23	28/09/23	24	0%																																			
2.3	Agree payroll charge to SDV	Peter F	28/06/23	30/09/23	3	0%																																			
2.4	Agree alternative pension scheme	Peter F	01/06/23	28/09/23	28	0%																																			
2.5	Consult unions	ME/PF	20/11/23	08/12/23	19	0%																																			
2.6	Agree Tape due diligence process	Peter F	17/11/23	17/12/23	30	0%																																			
2.7	Agree Tape consultation & timetable	Peter F	17/11/23	17/12/23	30	0%																																			
2.8	Agree residual staff structure/developments - ITCA staff	ME/DB	17/11/23	17/12/23	30	0%																																			
2.9	Implement HR/Payroll processes for new SDV	Peter F	15/04/24	10/04/24	35	0%																																			
2.9.1	Commence Tape consultation	RF/ME	01/02/24	01/05/24	90	0%																																			
3 Finance workstream																																									
3.1	Produce financial business case	MS/JC	01/06/23	01/09/23	30	60%																																			
3.2	Confirm finance/accountancy function for SDV	Matt S	21/06/23	01/09/23	10	0%																																			
3.3	Confirm insurance changes required with new SDV	Almae J	21/06/23	01/09/23	10	0%																																			
3.4	Confirm tax/WRT process for new SDV	Matt S	21/06/23	01/09/23	10	0%																																			
3.5	Apply for new pension scheme - M	Matt S	01/06/23	28/09/23	28	0%																																			
3.6	Remedial and simplify recharges for SDV	Greg D	21/06/23	01/09/23	10	60%																																			
3.7	SDV setup on new temp finance system	Greg D	01/01/24	08/04/24	67	0%																																			
3.8	Setup CA - financial statements etc	Greg D	01/01/24	08/04/24	67	0%																																			
3.9	Setup new processes	Greg D	01/01/24	08/04/24	67	0%																																			
3.9.1	Go live new finance system - M	Matt S	26/05/24	10/04/24	14	0%																																			
4 Legal/Governance workstream																																									
4.1	Provide notice to Civica - M	CB/HR	01/12/23	15/12/23	14	0%																																			
4.2	Agree committee structure	HR/Matt A	01/06/23	08/09/23	7	100%																																			
4.3	Develop a scope and brief for legal work	HR/JC	01/06/23	15/09/23	14	100%																																			
4.4	Self procurement of legal support - Co setup/contracts etc	Harvey R	17/11/23	17/12/23	30	0%																																			
4.5	Review delegations of HoSs	Harvey R	17/11/23	17/01/24	66	0%																																			
4.6	Review contract setup - 1st 3	Harvey R	17/11/23	17/01/24	66	0%																																			
4.7	Check service contracts with councils - IT/HR/Payroll	JO/ME	17/11/23	30/12/23	39	0%																																			
5 Information Governance workstream																																									
5.1	Assess data processing responsibility	Julian S	02/06/23	11/09/23	9	100%																																			
5.2	Develop DP policy	JO/ME	02/01/24	01/02/24	29	0%																																			
5.3	Register SDV with ICO as data controller	Julian S	02/01/24	08/01/24	6	0%																																			
5.4	Agree FOI/SARS processes,SLA	JO/ME	09/01/24	08/02/24	30	0%																																			
5.5	Arrange appl of Qualified Person per FOIA200 s36(5)	Julian S	22/01/24	01/01/24	9	0%																																			
6 Information Technology workstream																																									

Task ID	Task Name	Lead	Start Date	End Date	Duration (Days)	Progress (%)	Dependencies
6.1	Design IT Infrastructure roadmap	San E	01/06/23	11/08/23	10	66%	
6.2	Paper to S&E group	San E	21/06/23	25/08/23	4	0%	
6.3	Agree access and security of data/environment	San E	17/11/23	17/01/24	60	0%	
6.4	Develop data migration plan - staff/applications	San E	17/11/23	17/01/24	60	0%	
6.5	Procure data backup (S&A) and protection for SDV	San E	17/11/23	17/03/24	120	0%	
6.6	Review software integrations	San E	17/11/23	17/02/24	90	0%	
6.7	Rollout laptops/MSOffice/elo to Civica staff	San E	17/11/23	17/03/24	120	0%	
6.8	Review and update software contracts	San E/Mark E	17/11/23	17/01/24	60	0%	
6.9	Novation of Openview/ecs contract to new SDV	MS/HR/SE	29/04/24	28/05/24	30	0%	
6.9.1	Register web domain for SDV	San E	01/02/24	15/02/24	14	0%	
6.9.2	Implement new IT Infrastructure	San E	01/04/24	31/05/24	60	0%	
6.9.3	Go live preparations	San E	25/06/24	30/09/24	95	0%	
7	SDV setup						
7.1	Set up SDV structure/governance	Legal	02/01/24	02/04/24	90	0%	
7.2	Appoint board of directors	Cab/COs	02/01/24	02/04/24	90	0%	
7.3	Agree shadow board of directors?	Cab/COs	02/01/24	02/04/24	90	0%	
7.4	Train board of directors	Sam/anna	02/04/24	01/05/24	29	0%	
7.5	Agree branding and values	Mark E	01/03/24	31/05/24	90	0%	
7.6	Develop service/business plan	Mark E	01/03/24	31/05/24	90	0%	
7.7	Agree KPIs	Mark E	01/03/24	31/05/24	90	0%	
7.8	Develop staff policies	Mark E	01/03/24	31/05/24	90	0%	
7.9	Agree support service set up/coort - HR/IT/Finance/Legal	JC/ME	01/03/24	31/05/24	90	0%	
7.9.1	Agree SLAs	Mark E	01/03/24	31/05/24	90	0%	
7.9.2	Agree pay review/bonus process/deals	Mark E	01/03/24	31/05/24	90	0%	
7.9.3	Review and update business continuity plans	Mark E/Councils	17/04/24	08/07/24	21	0%	
7.9.4	Freeze vacant posts	Mark E	10/05/24	10/06/24	30	0%	
7.9.5	Transition services and staff to new SDV	Prog team	17/05/24	10/06/24	23	0%	

Appendix 3 Risk Register

Risk Ref	Nature of Primary Risk	Risk Description	Effect (if risk occurs, issue is unresolved, assumption is incorrect)	Pre Mitigation					Post Mitigation					Risk escalation (Corporate/Service/Programme/Withdrawn)	Risk Owner	Date Last Reviewed	
				Likelihood	Score	Impact	Score	Risk rating	Risk Mitigation or Corrective Measure	Likelihood	Score	Impact	Score				Risk rating
EKSTRANS_02	Financial	Those associated with a threat to funding/budgets/income generation	Revs/Bens system licensing issues lead to additional cost being incurred	Likely	3	Moderate	2	6	Ensure financial case incorporates contingency amount.	Unlikely	2	Minor	1	2	Programme	MS	23/8/2023
EKSTRANS_03	Financial	Those associated with a threat to funding/budgets/income generation	LATCo does not deliver growth in year 1	Unlikely	2	Moderate	2	4	Focus on developing business for alternative product & improve market research	Rare	1	Minor	1	1	Corporate	ME	23/8/2023
EKSTRANS_04	Financial	Those associated with a threat to funding/	New SDV has impact on all 3 councils reserves	Unlikely	2	Significant	3	6	If year 2 financial position still impacting councils	Rare	1	Moderate	2	2	Corporate	CB	23/8/2023

		budgets/income generation							consider year 2 break clause and move to alternative outsourcing supplier								
EKSTRANS_05	Governance	Those relating to decision making	Business case approval has to be approved by council impacting delivery timeline and greater scrutiny	Unlikely	2	Moderate	2	4	Ensure decision making route has been confirmed prior to approval and agree with demservs	Rare	1	Minor	1	1	Programme	JC	23/8/2023
EKSTRANS_06	Governance	Those relating to decision making	Business case recommends a SS model, leading to staff flight	Unlikely	2	Significant	3	6	Ensure staff engagement is effective from start to end of programme	Rare	1	Moderate	2	2	Programme	JC/ME	23/8/2023
Page 148 EKSTRANS_07	Governance	Those relating to decision making	New administration does not ratify a LATCo approach	Unlikely	2	Significant	3	6	Ensure LATCo business case is robust and communicate benefits	Rare	1	Moderate	2	2	Corporate	JC	23/8/2023

EKSTRANS_08	Governance	Those relating to decision making	Pension scheme requires approval by pensions committee, delaying delivery significantly and increasing costs	Rare	1	Severe	4	4	Ensure early engagement with KCC pensions team to confirm process	Rare	1	Significant	3	3	Programme	CB	23/8/2023
EKSTRANS_09	Governance	Those relating to decision making	Civica do not extend contract deadline	Unlikely	2	Severe	4	8	Ensure transition planning incorporates a fall back position/process	Unlikely	2	Significant	3	6	Programme	ME	23/8/2023
EKSTRANS_10	Human resources	Those relating to the impact on staff and resources	Lack of resource/illness leading to time impact on programme delivery - Finance/IT	likely	3	Significant	3	9	Investigate and secure temporary resources	Likely	3	Significant	3	9	Service	CB	23/8/2023
EKSTRANS_11	Human resources	Those relating to the impact on staff and resources	Lack of IT skills to develop new IT model	Unlikely	2	Severe	4	8	Temporary staff recruitment plan	Unlikely	2	Significant	3	6	Service	DE	23/8/2023

EKSTRANS_12	Human resources	Those relating to the impact on staff and resources	Lack of Internal Legal resource leads to poor governance design, impacting new SDV operations	Very Likely	4	Significant	3	12	Engage external legal advisors and scope work required.	Unlikely	2	Moderate	2	4	Service	HR	23/8/2023
EKSTRANS_13	Technology	Those relating to core utilities or ability to provide effective ICT	Lack of long term investment leads to inefficiency and loss of business	Unlikely	2	Significant	3	6	Ensure business plan is robust and approved	Rare	1	Moderate	2	2	Corporate	CB/MS	23/8/2023
EKSTRANS_14	Technology	Those relating to core utilities or ability to provide effective ICT	Insufficient information governance leads to data breach and financial penalty and loss of reputation	Unlikely	2	Severe	4	8	Ensure IG policies are developed and rolled out prior to transition	Rare	1	Significant	3	3	Service	JS/ME	23/8/2023
EKSTRANS_15	Technology	Those relating to core utilities or ability to provide effective ICT	Existing payroll system capacity leads to impact on payroll processing for new SDV	Unlikely	2	Severe	4	8	Investigate alternative providers and ensure early engagement with PF	Rare	1	Moderate	2	2	Programme	PF	23/8/2023

EKSTRANS_17	Technology	Those relating to core utilities or ability to provide effective ICT	Issues with disaggregated IT impacts access to HB/CT data.	Unlikely	2	Severe	4	8	Ensure IT disaggregation plan incorporates early testing of HB/CT data access	Rare	1	Moderate	2	2	Service	DE	23/8/2023
EKSTRANS_18	Strategic/reputational	Those impacting the success of the programme to meet its objectives	Non agreement of programme brief and objectives by partners	Unlikely	2	Moderate	2	4	Ensure early engagement with partners to assess scope of work	Rare	1	Minor	1	1	Programme	JC	23/8/2023
EKSTRANS_19	Strategic/reputational	Those impacting the success of the programme to meet its objectives	Change of SDV leads to impact on customers	Unlikely	2	Moderate	2	4	Consider year 2 break clause and move to alternative outsourcing supplier	Unlikely	2	Moderate	2	4	Corporate	JC/ME	23/8/2023
EKSTRANS_20	Strategic/reputational	Those impacting the success of the programme to meet its objectives	Civica relationship is impacted by delayed decision making	Unlikely	2	Moderate	2	4	ME to liaise closely with Civica via CSB and ensure business case approval to agreed timescales	Rare	1	Minor	1	1	Programme	ME/JC	23/8/2023

EKSTRANS_21	Operational	Impacts delivery of programme	Poor planning leads to transition failure and roll back required	Unlikely	2	Severe	4	8	Ensure early engagement with programme team re: programme plan and dovetail to civic exit plan.	Rare	1	Moderate	2	2	Programme	CB	23/8/2023
EKSTRANS_22	Operational	Impacts delivery of programme	Key staff unavailable for transition	likely	3	Severe	4	12	Develop transition plan to ensure annual leave is not permitted during transition and avoid key dates.	Unlikely	2	Significant	3	6	Programme	JC/Leads	23/8/2023
EKSTRANS_23	Operational	Impacts delivery of programme	User acceptance testing of new processes and systems fails	Unlikely	2	Severe	4	8	Build stabilisation capacity and timescale to iron out issues	Unlikely	2	Significant	3	6	Programme	ME/DE	23/8/2023
EKSTRANS_24	Operational	Impacts delivery of programme	Drop in service levels impacts performance	Unlikely	2	Moderate	2	4	Ensure effective communications with customers and develop key messaging	Rare	1	Moderate	2	2	Programme	ME/LW	23/8/2023

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									prior to go live								
EKSTRANS_25																	

Appendix 4 - Financial analysis

Average wage index (inflation)		6.20%	4%	4%	4%	4	4
Revenue		Transition Year	Year 1	Year 2	Year 3	Year 4	Year 5
Trading Growth (New Opportunities)			-5,000	-15,000	-25,000	-35,000	-50,000
Trading Growth (Training)			-10,000	-15,000	-20,000	-25,000	-30,000
Council Recharge		-8,167,430	-8,494,127	-8,849,492	-9,234,672	-9,650,859	-10,099,293
Total		-8,167,430	-8,509,127	-8,879,492	-9,279,672	-9,710,859	-10,179,293
Staffing costs	Exist/ New						
Salaries inc On costs	Exist	6,608,710	6,873,100	7,148,024	7,433,945	7,731,303	8,040,555
Pension Reduction	New	0	-30,000	-45,000	-60,000	-60,000	-60,000
Misc Staff costs	Exist	38,100	39,600	41,200	42,800	44,500	46,300
Corporate Services	New	100,000	104,000	108,200	112,500	117,000	121,700

NED expenses	New	4,000	4,200	4,400	4,600	4,800	5,000
Support services							
HR	New	20,000	20,800	21,600	22,500	23,400	24,300
H&S	New	10,000	10,400	10,800	11,200	11,600	12,100
ICT	Exist	451,600	469,700	488,500	508,000	528,300	549,400
Finance	Exist	61,900	64,400	67,000	69,700	72,500	75,400
Internal audit	Exist	29,600	30,800	32,000	33,300	34,600	36,000
External finance	New	45,000	46,800	48,700	50,600	52,600	54,700
Legal	Exist	10,000	10,400	10,800	11,200	11,600	12,100
Payroll	New	40,000	41,600	43,300	45,000	46,800	48,700
Digital services - website	New	10,000	10,400	10,800	11,200	11,600	12,100
Services and supplies							
365 Licences		46,250	48,100	50,000	52,000	54,100	56,300
IT software Licences(Open R)	New	177,000	184,100	191,500	199,200	207,200	215,500
IT software Licences(E-forms etc)	New	14,000	14,600	15,200	15,800	16,400	17,100
IT software 8*8	Exist	99,750	103,700	107,800	112,100	116,600	121,300

Infrastructure Costs		20,000	20,800	21,600	22,500	23,400	24,300
IT Hardware Rentals	New	55,000	57,200	59,500	61,900	64,400	67,000
Print and mail services	Exist	10,000	10,400	10,800	11,200	11,600	12,100
Accommodation	New	118,500	123,200	128,100	133,200	138,500	144,000
One Off Company set up costs							
Legal	New	50,000					
Payroll	New	30,000					
HR	New	15,000					
Marketing/Rebranding	New	10,000					
Governance - training	New	5,000					
Finance	New	15,000					
Total Cost							
		8,094,410	8,248,300	8,559,824	8,884,445	9,237,803	9,605,955
Trading Position							
		-73,020	-260,827	-319,668	-395,227	-473,056	-573,338

Appendix 5

Total disaggregation costs

Option B total disaggregation				
	costs	CCC	DDC	TDC
Service now	£6,428	£2,013	£1,882	£2,533
Service new	£10,027	£3,139	£2,936	£3,952
Extra LA ICT platform/agency	£370	£116	£108	£146
Year 1 agency ICT purchase	£600	£188	£176	£236
Difference	£3,969	£1,243	£1,162	£1,564
	£10,397	£3,255	£3,044	£4,098

Appendix 6

	DDC	CCC	TDC	Total
INCOME				
Council Tax Caseload	55,000	71,000	69,000	195,000
Council Tax £m collected annually	£87m	£112m	£100m	£299m
CT% collected in year	97% in year.	97.5%	95.5%	-
CT% collected after 4 years	99% after 4 years	99% after 4 years	99% after 6 years	-
BR caseload	4,500	6,400	5,600	16,500
BR Collected annually	£43m	£47m	£33m	£123m
BR %	98% in year. 99% after 3 years	99% in year	98% in year. 99% after 3 years	-
<u>Total of all income collected</u>	£130m	£159m	£133m	£422m
Benefits				
HB Caseload	4,000	4,700	6,000	14,700
HB awarded annually	£22m	£29m	£36m	£87m
CTRS Caseload	9,000	10,000	13,000	32,000
CTRS awarded	£10m	£11m	£15m	£36m
Changes reported annually	43,000	43,000	55,000	141,000

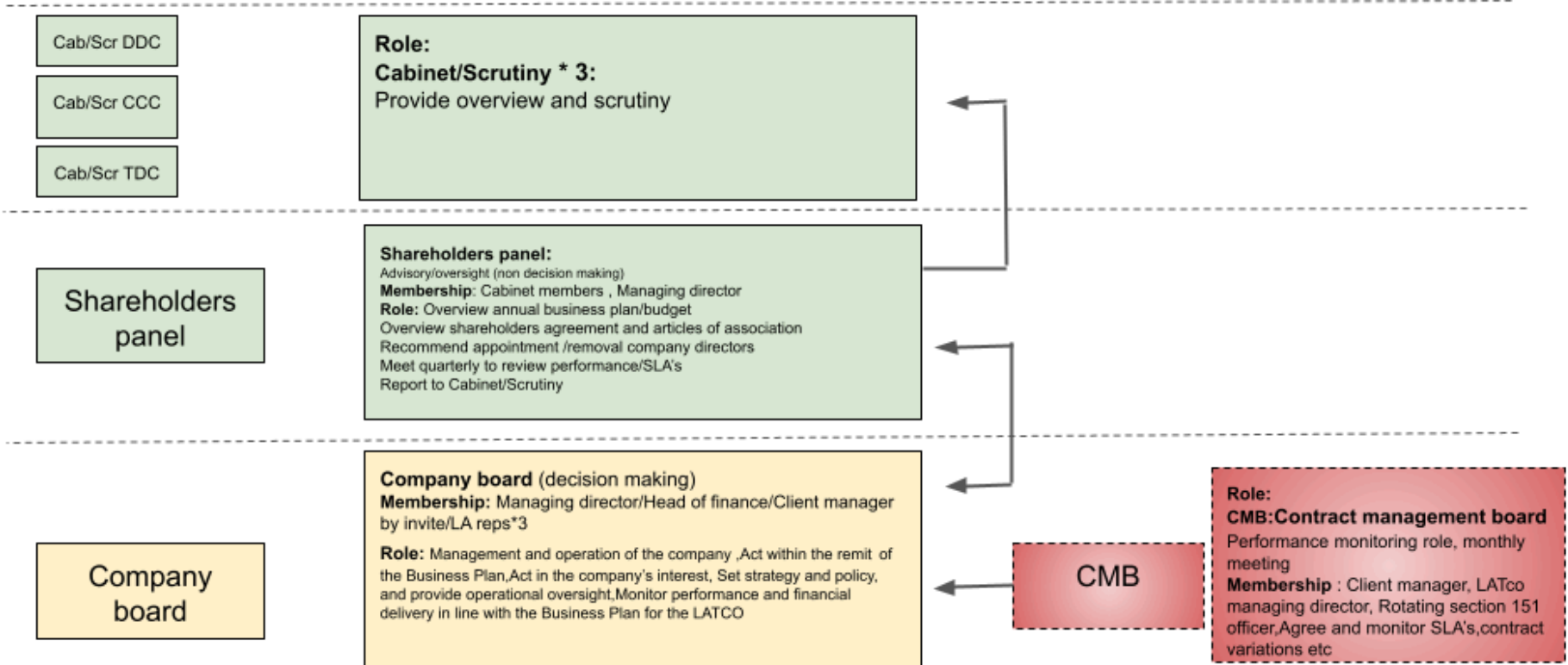
<u>Total of all benefits awarded</u>	£32m	£40m	£51m	£123m
Customer Services				
Customer services – calls handled	130,000	145,500	148,000	423,500
Customer services – emails handled	16,800	10,700	11,200	38,700
Customer services – reception visits.	8,500	1,400	8,000	17,900
Total Customer Service Interactions	155,300	146,900	167,200	480,100
Customer Satisfaction	98%	98%	98%	98%

Appendix 7

Indicative model *(subject to further advice from legal advisers)*

Council owned company

Service delivery/contract management



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