

MEETING OF THE COUNCIL



Thursday, 8th February, 2024

7.00 pm

**Council Chamber
Thanet District Council
Margate**

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01843 577000**



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Date: 31 January 2024
Ask For: Gabriella Stewart
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You are hereby summoned to attend the meeting of the Thanet District Council to be held in the Council Chamber, Council Offices, Cecil Street, Margate, Kent on Thursday, 8 February 2024 at 7.00 pm for the purpose of transacting the business mentioned below.

A handwritten signature in black ink, appearing to read "I. M. Grant".

Head of Legal and Democracy & Monitoring Officer

To: The Members of Thanet District Council

FIRE ALARM PROCEDURES: If the fire alarm is activated, please vacate the offices via the stairs either through the security door to the left of the Chair or opposite the lifts in the foyer. Please do not use the lifts. Please assemble in Hawley Square on the green. Officers will assist you and advise when it is deemed safe to return to the Chamber.

AGENDA

Item
No

1. **APOLOGIES FOR ABSENCE**

2. **MINUTES OF THE PREVIOUS MEETING** (Pages 5 - 20)

To approve the Minutes of the meeting of Council held on 7 December 2023, copy attached.

3. **ANNOUNCEMENTS**

To receive any announcements from the Chair, Leader, Members of the Cabinet or Chief Executive in accordance with Council Procedure Rule 2.2 (iv).

4. **DECLARATIONS OF INTEREST** (Pages 21 - 22)

To receive any declarations of interest. Members are advised to consider the advice contained within the Declaration of Interest advice attached to this Agenda. If a Member declares an interest, they should complete the [Declaration of Interest Form](#)

5. **DRAFT CORPORATE PLAN 2024-28**

Report to follow.

Item
No

Subject

6. **HRA BUDGET 2024/25** (Pages 23 - 38)
7. **BUDGET 2024/25 AND FEES AND CHARGES** (Pages 39 - 130)
8. **CHANGES TO COMMITTEES**

Report to follow.

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COUNCIL

**Minutes of the meeting held on 7 December 2023 at 7.00 pm in Council Chamber,
Council Offices, Cecil Street, Margate, Kent.**

Present: ; Councillors Edwards, Albon, Ara, Austin, Bambridge, Barlow, J Bayford, Boyd, Braidwood, Bright, Britcher, Crittenden, Currie, d'Abbro, Davis, Dawson, Donaldson, Driver, Duckworth, Everitt, Farooki, Fellows, Garner, D Green, Huxley, Keen, Kup, Makinson, Manners, Matterface, Pat Moore, Munns, Nichols, Anne-Marie Nixey, Ovenden, Packman, Pope, Pressland, Pugh, Rattigan, Rogers, Rusiecki, Scobie, W Scobie, Scott, Smith, Towning, Whitehead, Wing, Worrow, Wright and Yates

1. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from the following Members:

Councillor Dennis;
Councillor Paul Moore;
Councillor Owen-Hughes.

2. **MINUTES OF THE PREVIOUS MEETING**

It was proposed by the Chair, seconded by Councillor Albon and agreed that the minutes of the Council Meeting held on 12 October 2023 be approved and signed by the Chair.

3. **ANNOUNCEMENTS**

There were no announcements made at the meeting.

4. **DECLARATIONS OF INTEREST**

There were no declarations of interest.

5. **PETITIONS**

(a) **Yellow Line Petition**

It was noted that the council's response to the petition had been outlined in the agenda.

6. **QUESTIONS FROM THE PRESS AND PUBLIC**

(a) **QUESTION NO.1 FROM A MEMBER OF THE PUBLIC REGARDING SOUTHERN WATER**

Ms Brown asked the Leader the following question:

“At the Overview and Scrutiny meeting with Southern Water on 14th March 2023 Mr Tim McMahon Director of Water Operations at Southern Water said that although they are not statutory consultees on housing developments, if they are invited by local councils they can attend meetings about large developments in an advisory capacity. Is TDC intending to invite Southern Water to meetings with developers and planning meetings where large developments are discussed and outline planning authorization is to be decided. With developments like the 2000 houses at Westgate and Garlinge will TDC ensure Southern Water are invited to all the individual meetings for example 150 houses as well as for outline planning for 2000 houses. Question: What steps will TDC take to mitigate the fact that Southern Water is unable to provide effective waste water disposal?”

The Leader responded:

- The Council notified Southern Water of all planning applications which required a new connection to the wastewater network. All representations received from Southern Water were available for viewing on the Council’s website, and were taken into account when the Council makes a decision on those applications.
- In addition the council consults with Southern Water, and other utilities providers during the preparation of the Thanet Local Plan to ensure that water supply and drainage issues are fully considered as part of this process.
- Southern Water were required to provide a connection to developers for foul and surface water drainage under the Water Industry Act. It should be noted that, in 2024, the “right to connect” to the sewerage network as part of new development is to be removed for surface water run-off, which is the primary component that results in flooding and sewage release. In addition, new housing development is required to implement sustainable urban drainage solutions that ensure rainwater runoff is able to soak away rather than enter the sewerage system.
- The Council would continue to engage with Southern Water to ensure that adequate drainage systems are in place to support new housing development in the district, and Southern Water would be invited to meet with officers where there are particular issues with drainage on individual developments.

(b) **QUESTION NO.2 FROM A MEMBER OF THE PUBLIC REGARDING THE SUNNINGDALE HOUSE DEVELOPMENTS**

Mr Woodward was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

(c) **QUESTION NO.3 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Mr Lee was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

(d) **QUESTION NO.4 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Mr Woodgate was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

(e) **QUESTION NO.5 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Ms McCartney was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

(f) **QUESTION NO.6 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Ms Palmer asked Councillor Albon the following question:

“As a result of the storm damage around 24/11 at Walpole Tidal it is now unusable due to damaged sluices.

Will council confirm that urgent attention is being given to establishing the full extent of the damage that may have occurred and that all necessary repairs are undertaken without delay.

Attendance by contractors was noted on 29/11, what was the outcome of that and what is the timetable for carrying all repairs needed.

I am part of a large local group of swimmers at the pool which is a nationally known, unique and vitally important asset both to the local and visitor community and must not be allowed to deteriorate further. As a Grade 2 listed structure there is a clear responsibility to fully maintain it. Will Council please say what plans are in place to ensure the continued maintenance of it and the surrounding physical infrastructure.”

Councillor Albon responded:

- The council understood that Walpole Bay Tidal Pool was a popular and well used facility by the community. The Council's Technical Services team undertook a survey twice a year as part of the bi-annual coastal inspections. The team undertook repairs to the facility as and when required using the coastal maintenance budget. The team also responded to storm damage straight away, to ensure that any repair required was done as quickly as possible, and the pool was reopened.
- The failed gate in one of the three penstock valves which serve the Walpole Bay tidal pool was replaced on Monday 4 December 2023.
- Further repair work to another of the three penstock valves was required before the pool is refilled. It was anticipated that the pool would be reopened on 15 December 2023.
- Other maintenance activities in the pool such as pointing and concrete repair works would be undertaken in the meantime whilst the pool was out of service.

(g) **QUESTION NO.7 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Mr Newton withdrew his question at the meeting. Councillor Albon assured Mr Newton a response would be given in writing to his question.

(h) **QUESTION NO.8 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Mr Walters was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

(i) **QUESTION NO.9 FROM A MEMBER OF THE PUBLIC REGARDING WALPOLE BAY**

Ms Leeman was not in attendance at the meeting to ask their respective questions. As a result this question would be responded to in writing after the meeting.

7. QUESTIONS FROM MEMBERS OF THE COUNCIL(a) **QUESTION NO.1 FROM A MEMBER REGARDING THE ELECTORAL REGISTRATION**

Councillor W. Scobie asked Councillor Yates the following question:

“Would the Cabinet member please explain the annual process that the Council currently goes through for electoral registration and what is being done to improve registration rates, particularly amongst hard to reach groups and areas with higher levels of deprivation?”

Councillor Yates responded:

- The annual canvass of properties is conducted from August to the end of November each year in preparation for republishing the electoral register on 1st December. Prior to this the Council’s data is sent to the DWP to verify that the same information is held by both. Once the DWP have run their checks the data is loaded back onto the Council’s electoral management system and split into canvass routes as follows:
- Route One – This route applies where household details held by the DWP and the Council have matched. These properties are sent an email confirming what information is held by the Council and advising them that they only needed to reply to the letter if there had been a change.
- Route Two – This route applies to those properties where there has been a conflict of information held between the Council and the DWP. They are sent a canvass form asking that they either go online to update the household details or complete the form and return it to the Council. Reminder forms are sent a month later to all non responding households and the final stage is a telephone canvass to outstanding properties.
- Route Three – This route applies to Care homes, Nursing homes and houses in multiple occupations. They are sent a household form to complete. This is followed up with a telephone canvass.
- Households can update any details throughout the year any time of the day either by registering online or by contacting the Council’s electoral team to request a form be sent to them. The team’s contact details are on the Council’s website together with details of how to apply for a postal or proxy vote.
- Nationally, there was access for voters to complete online postal voter registrations, whilst maintaining the use of paper postal voter forms. It was pleasing that since the online postal voter registration process began in October, the council had received over 100 applications for postal votes via the online system.

- Unfortunately due to capacity issues within the electoral team it had not been possible to do any extra work to focus on registration rates for hard to reach groups and groups within the Council's more deprived areas. Having said this, the efforts of the team were very comprehensive.

Councillor W. Scobie followed up his question by asking for assurances from the council that those in hard to reach areas would be targeted in electoral registration moving forth.

Councillor Yates responded that this was a role for the Chief Executive to respond further to.

(b) **QUESTION NO.2 FROM A MEMBER REGARDING THE WINTER GARDENS**

Councillor Worrow asked Councillor Duckworth the following question:

“Will Margate's Winter Gardens be open for the 2024 summer season?”

Councillor Duckworth responded:

- The council had launched its marketing campaign to secure a new partner organisation to refurbish and operate the Winter Gardens for the future.
- The council had been working with specialist agents, Colliers, to identify the right partner. A partner which shared the collective vision and ambition for the Winter Gardens and was able to demonstrate a viable business plan for the future.
- Alongside the marketing launch the council had published a heritage significance statement, which highlighted the many important historical aspects of the building. The enhancement and preservation of these important heritage features was a core part of our vision. The council wanted to see a flexible performance space that both enhanced the heritage significance of the buildings and enabled an increase in the number of visitors to the building.
- The marketing campaign launched on 20 November 2023 and had already attracted a positive response. It was a two stage process, with an initial expression of interest stage, followed by the submission of detailed proposals from a shortlist of potential partner organisations. The council had been working on a timetable for the marketing and are looking for expressions of interest to be submitted by January 2024 and, following the assessment of detailed proposals, expect to be in a position to report the outcome of the marketing by April 2024.
- The timeline beyond April 2024 would depend upon the details of the council's preferred proposal and could not be confirmed at the time of the meeting.

Councillor Worrow followed up his question by asking why the details regarding the items in the Winter Gardens for auction were not made publicly available?

Councillor Duckworth responded that as far as she was aware the auction was being advertised to the public. This would be looked into.

(c) **QUESTION NO.3 FROM A MEMBER REGARDING IMPROVEMENTS TO BOUNDARY PARK**

Councillor Huxley asked Councillor Albon the following question:

“Over three years ago, Eastcliff Ward councillors discussed updates and improvements to Ramsgate’s Boundary Park, with improvements in seating areas for young people and others enjoying the park, as well as improvements to the playground. We note that the playground swings and safety matting were replaced recently out of some of the Section 106 monies that would fund this. Please can we have an update on what Section 106 monies have been received, what Section 106 monies are still outstanding, and when we can expect this improvement work to be undertaken.”

Councillor Albon responded that:

- The Council had received £16,049.88 from planning reference F/TH/17/1508 which was to be spent on “play equipment in boundary road”. This money had yet to be spent. A total of a further £38,500 has been secured through planning permissions towards the Boundary Road Play area, and was expected to be received within the next year.
- A meeting took place with ward councillors in September 2022 to discuss some of the issues at the park and options for the improvement works using the Section 106 funding. Works could not be programmed until the remainder of the funding had been received, spending the funding in more than 1 phase would not offer the best value for money. The Head of Coastal and Public Realm had committed to arrange an update meeting with councillors from the district ward and the Town Council to discuss the proposals made in 2022 and update on the project process.
- The play equipment at the park continues to be inspected in accordance with ROSPA guidance and maintenance work will continue as and when required.

Councillor Huxley followed up her question by asking whether the council would set up a consultation exercise with residents and park users, to ensure that the improvements were in line as much as possible to what residents wanted.

Councillor Albon responded that this would be taken into consideration. However, this was difficult, as people came from far and wide to use the park. It would be challenging to notify all residents that used the park on the consultation.

(d) **QUESTION NO.4 FROM A MEMBER REGARDING ALBION GARDENS**

Councillor Crittenden asked Councillor Albon the following question:

“Ramsgate residents have been disappointed at the ongoing deterioration of so much of our heritage in Ramsgate. In particular that the waterfall in Albion Gardens has not been working again this summer. Can you please provide an update on progress on identifying the cause of the leak in the waterfall at Albion Gardens, and what is needed to see it repaired and working again in time for next summer.”

Councillor Albon responded that:

- The Technical Services team had undertaken a survey of the waterfall. They had found significant defects to the lining of the pools at the top and bottom of the waterfall.
- The team had been putting tender documents together to request quotes for the work by a specialist company. The budget estimate for the works was £30,000 but this could only be confirmed once the response to the tender documents had been received.

Councillor Crittenden followed up her question by asking if the tendering quote would seek work for preventive work? There had been two leaks which needed preventive work.

Councillor Albon responded that he would take on board the concerns raised, and talk to the directors in relation to the preventive works.

(e) **QUESTION NO.5 FROM A MEMBER REGARDING INCLUSIVITY WITHIN PARKS AND OPEN SPACES**

Councillor J. Bright asked Councillor Albon the following question:

“Recent research by ‘Make Space for Girls’ found that girls and young women use parks and open spaces much less than boys and young men because they do not feel safe and also because facilities, such as Multi-Use Games Areas, are not designed with teenage girls in mind.

Recent conversations with secondary school pupils in Broadstairs support these findings with young people frequently feeling vulnerable in our local parks and open spaces. Public places like Pierremont Park in Broadstairs have a reputation for anti-social behaviour and drug-use, which means these spaces are not enjoyed as much as they should be.

What can we do as a council to ensure our parks and open spaces, such as Pierremont Park and Jackey Bakers, are more inclusive and inviting for teenage girls, and are made safer for everyone?”

Councillor Keen responded that:

- At a recent Members Briefing, Member’s heard from the Community Team about the unique work they are undertaking to tackle the issue of violence against women and girls and learnt about how unsafe women and girls feel (1 in 2 feel unsafe at night time and 1 in 3 during the day).
- Work undertaken by the partnership was extensive and included proactive campaigns and interventions. This included the introduction of safe spaces where people could attend if they felt scared or vulnerable, ask Angela/Andrew which focused on licenced establishments allowed people to ask for help without drawing attention to themselves, drink spiking campaign to alert people to the dangers and how to protect themselves, walk and talks where the team walk the neighbourhoods meeting people and talking about safety, safety webpage where you can plan your night out with safety in mind, hotel watch, knife amnesty bins and education, self defence classes, ladder of risk to help people understand behaviour that may be risky and environmental visual audits on how to improve areas.
- Environmental visual audits had been taking place and included our parks and open spaces, The audits identified issues such as unlit and overgrown areas which were then rectified. Pierremont Park had previously had an audit and the team continues to work with Kent Police and within TDC to tackle the issues raised and identify those who are causing these areas of concern. The proposed improvements at Jackey Bakers provides an opportunity to consider and apply the findings and conclusions from the January 2023 ‘Make Space for Girls’ report along with the experience gained through the work of the Community Safety team.

- It was not acceptable that women and girls feel unsafe and the council would continue to tackle this. Officers would continue to address concerns reactively as well as proactively looking at ways to make open spaces feel more inclusive and accessible to women and girls, and would be providing more detail next year as the project progresses.

Councillor J. Bright followed up her question by asking whether the council would make an effort to work more closely with Town and Parish Councils, schools and businesses about what support there was to make women and girls feel safer?

Councillor Keen responded that communication was a key part in letting women and girls know what is available to keep them feeling safe.

(f) **QUESTION NO.6 FROM A MEMBER REGARDING PLANNING APPLICATIONS**

Councillor Wing asked the Leader the following question:

“I understand that for a planning application to be considered by a Full Planning Committee, there needs to be either a significant number of objections or a call in by an individual councillor, can you confirm this and are there any other circumstances when an application, perhaps because of its size, scope and therefore potential negative impact, should automatically be called in?”

The Leader responded that:

- Applications for planning permission were primarily determined under delegated authority by the Planning Department. In the following circumstances, applications for planning permission would be determined by the Planning Committee:
- If it is an application which Council Members have specifically requested to be referred to the Planning Committee in accordance with the requirements of any Member’s Call in Procedure (which is set out in the Protocol for the Guidance of Planning Committee Members and Officers, contained in the Council’s constitution).
- If it is an application which the Head of Housing and Planning or Planning Applications Manager in consultation with the Chairman or Vice Chairman of the Planning Committee, considers to be of significant public interest;
- If the application has been submitted by or on behalf of a Member or an Officer of the Council;
- If it is an application by or on behalf of Thanet District Council or on Land owned by TDC or by a company which TDC is a party;
- If it is an application where the officer is recommending the approval not in accordance to the local plan.

Councillor Wing followed up her question by asking about a grid stability plant in Richborough not being called in.

The Monitoring Officer and the Leader responded that it was not possible to answer this supplementary question as it was in relation to a specific planning application.

(g) **QUESTION NO.7 FROM A MEMBER REGARDING EVENTS AND OPEN SPACES**

Councillor K. Bright asked Councillor Keen the following question:

“Thanet’s heritage is more than our many wonderful buildings and spaces. My question is about the many much-loved events we have in Broadstairs and beyond.

The Broadstairs Folk Week, Dickens Festival and Food Festivals bring vital visitor numbers and income to Broadstairs. They are not-for-profit and are run by armies of volunteers.

Yet TDC costs and red-tape have increased this year, placing real pressure on the ongoing survival of these events.

Land hire charges for Broadstairs Food Festival, increased by between 223% – 340% y-o-y this Autumn.

Broadstairs Folk Week has been hit with a 185% year-on-year increase in TDC costs.

Events like these across Thanet are treasured by our residents and must be protected. By increasing costs and bureaucracy, however, TDC puts their ongoing survival in doubt.

What steps can be taken to ensure we have a fair approach to charging these events for the use of our open spaces?”

Councillor Keen responded that:

- The importance of well run events on the tourism and local economy was recognised by the council. The council had an events policy, suitability of events document and a range of suitable sites for events across the District.
- The fees and charges for events are based on their category and size (number of visitors), the categories include Enthusiast (specialist interest subjects such as re-enactments), Charity (regional or National), Commercial (provides a commercial benefit to profit making businesses such as food festivals, concerts), Community (directly benefits residents and visitors such as social groups, village fetes), Active Recreation (running etc), Armed Forces. The categories are not based on the status of those organising them but the event itself.
- The categories and fees could be found on the council’s website.
- In some cases as events became more popular and attracted more visitors then these would move up the fee structure. In 2023 the council had undertaken an audit of the councils event applications to ensure that they were correctly applying the councils fees and charges, in some cases events have previously been under-charged which would explain an increase or the number of attendees had increased.
- The events policy and suitability of events were formally adopted by the council in 2021 for 3 years when they will be reviewed. The charges were revised yearly as part of the fees and charges process and then agreed by Council.
- The council’s charges were higher than Dover but comparable to Canterbury, when they were set a number of years ago the council was one of the first in Kent to charge.
- There had been no increase in the requirements for the completion of paperwork, these have been in place for a number of years and are used across the country.

- The number of attendees are declared by the applicant on their paperwork and the council cross referenced if they thought they were being kept low to avoid moving into a new payment bracket. Officers also attend events for food and licensing inspections so they knew how popular they are.

Councillor K. Bright followed up his question by asking whether it would be possible to discuss solution to help further, through cultural or heritage events. The administrative burden was considered excessive.

Councillor Keen responded that in 2024 it was up for renewal. There was a duty to keep the public safe whilst organising the events.

(h) **QUESTION NO.8 FROM A MEMBER REGARDING RIVEROAK AND MANSTON AIRPORT**

Councillor Fellows Asked the Leader the following question:

“Can the Leader confirm that he has now received an invite from Riveroak and he has a date booked in his diary to meet with the owners of Manston to hear their plans for the Airport and the biggest investment that Thanet has ever seen?”

The Leader responded that there would be a meeting with Riveroak to hear about their plans to invest in the airport.

Councillor Fellows followed up his question by asking if this would happen in the February Full Council Meeting?

The Leader responded that this was unnecessary, and communications could happen in the meantime before February 2024.

(i) **QUESTION NO.9 FROM A MEMBER REGARDING THE RECRUITMENT OF A CASEWORK OFFICER**

As a result of timings of questions for Members over-running, the question from Councillor Rogers would be responded to in writing after the meeting.

(j) **QUESTION NO.10 FROM A MEMBER REGARDING WESTGATE NEIGHBOURHOOD PLAN**

As a result of timings of questions for Members over-running, the question from Councillor Braidwood would be responded to in writing after the meeting.

(k) **QUESTION NO.11 FROM A MEMBER REGARDING STRATFORD AND WEYMOUTH HOUSE**

As a result of timings of questions for Members over-running, the question from Councillor Davis would be responded to in writing after the meeting.

(l) **QUESTION NO.12 FROM A MEMBER REGARDING THE DAMAGED SEA SLUICE AT WALPOLE TIDAL POOL**

As a result of timings of questions for Members over-running, the question from Councillor Manners would be responded to in writing after the meeting.

(m) **QUESTION NO.13 FROM A MEMBER REGARDING SEASONAL PARKING**

As a result of timings of questions for Members over-running, the question from Councillor Munns would be responded to in writing after the meeting.

8. **NOTICE OF MOTION**

The Chair proposed, Councillor Albon seconded and Members agreed that the Council considered the Notice of Motion 8C before 8B under Council Procedure Rule 3.3.

(a) **Manston Airport Motion**

It was proposed by Councillor Worrow and seconded by Councillor Braidwood that:

“As the democratically elected representatives of the people of Thanet, we recognise that the time has come for us to put our political differences aside, and to acknowledge that we are duty bound to welcome with open arms, the inward investment that is so crucial to the economic growth necessary in order to create the jobs needed for our children and grandchildren. Manston Airport is of vital concern to local residents, therefore, it is in the interests of everyone living in Thanet to hear the current proposals of RiverOak Strategic Partners, and for us as their district councillors, to put our words into action, and as previously mentioned, to invite Tony Freudmann and the RiverOak Team to make a presentation to the Full Council, which is to be an extraordinary meeting no later than the 1st March 2024.”

In accordance with council procedure rule 3.7, Councillor Everitt provided a response to the motion.

Members voted not to debate the motion; therefore the motion fell as the council did not wish to debate the motion.

(b) **Abuse of Councillors and Officers Motion**

As a result of timings for the Notice of Motions over-running, the Abuse of Councillors and Officers Motion would be deferred to the full council meeting of 22 February 2024.

(c) **Notice Of Motion Regarding National Grid’s Sealink Project**

Councillor Everitt proposed and Councillor Albon seconded that:

"Council acknowledges the considerable public concern over the impacts of National Grid’s Sealink project, which is currently the subject of a statutory consultation process. We share this concern, and wish to reassure residents that their views are heard and understood.

We recognise the need to adapt the electricity transmission network in order to respond to rising demand and the move to sustainable generation methods in new locations.

We welcome the extensive engagement by National Grid with both elected members and the communities in Thanet most affected.

Council agrees that it does have major concerns regarding the proposed location on Minster Marshes; the scale of the converter building, as well as the effects of the associated infrastructure; the significant impact on protected wildlife and species habitat both during construction and afterwards; and the potential change to the character of the landscape.

While this council is not a decision-maker in respect of this development, we commit to making and publishing a formal response to the current consultation that highlights these issues and our concerns about them."

It was agreed that the opposition Leader in accordance with council procedure rule 3.7 would provide a response to the motion. Councillor Pugh provided a response to the motion.

It was proposed by Councillor Everitt, seconded by Councillor Manners and Members agreed to debate the motion.

During the debate Members made the following comments:

- The National Grid Sealink Project was one of the biggest issues that the community had faced in the a long time.
- There was a need for a more robust green system.
- It was of importance to try and force the national grid to find another solution.
- There was cross party support, this was considered an important issue.
- It was important to protect the last wild sector of Thanet.
- Individual members were urged to respond to the consultation. This would provide more weight and a sense of urgency if more members responded.

Members debated the motion, Members agreed and the motion was carried.

(d) **Fair Tax Declaration Motion**

As a result of timings for the Notice of Motions over-running, the Fair Tax Declaration Motion would be deferred to the full council meeting of 22 February 2024.

9. LEADERS REPORT

The Leader, Councillor Everitt, presented his report to Council, covering the following key points:

- The Leader gave a summarized response to the questions which Members put to him under the agenda item 'Questions from Members.' These would also be responded to in writing.
- There were approximately 500 job losses through Pfizer. This would have further impact on other businesses. Additional meetings regarding this with Canterbury and Dover councils were anticipated.
- There was positive news regarding finding an operator for the Winter Gardens. The council would not allow the building to be used as housing.
- The council was able to make a £3.2 million bid to the National Lottery Heritage fund for the Theatre Royale.
- The council had taken possession of the Clock House in Ramsgates following the surrender of the previous lease.
- Severe weather emergency protocol had been activated, thanks were given to the RISE team for their efforts.
- Cabinet would be considering the acquisition of a further 24 section 106 affordable homes in Tothill Street.
- Works regarding Jackey Bakers were moving forth following the previous council meeting.

- Works on public toilets were planned, with significant repairs taking place in the winter months ahead of the 2024 tourist season.

Councillor Pugh, as Leader of the Conservative Group, made the following points:

- It was positive news regarding the Winter Gardens and the Clock House.
- The new proposals for Jackey Bakers were welcomed, however there would be less football pitches on the ground. This was hoped not to be the case.
- The announcement of the improvements on public toilets was positive, and was long awaited.
- It was noted that community groups and voluntary groups did immeasurable work in the community.

The Leader responded to Councillor Pugh's comments with the following points:

- Ideas were welcome regarding the Winter Gardens, regarding what may happen if the council did not get the marketing exercise.
- It was agreed that community groups did immeasurable work and should work more closely together with the council. The council would look into ways whereby this could be encouraged.
- There was no plan to reduce the amount of football pitches in Jackey Bakers.

Councillor Garner, as Leader of the Green Group, made the following points:

- It was a positive that the search for an operator in the Winter Gardens had begun.
- There was concerns shared regarding the home office plans in terms of the Manston detention facility centre.
- The Broadstairs college had developed a conservation school, this was noted as excellent.
- Commitments regarding the public toilets were welcomed.
- The Greens were supportive of the council housing stock.
- It was noted that many residents had friends and family in Israel and Gaza. It was vital to lobby national leaders, to ask for ceasefire and diplomatic efforts.

The Leader responded to Councillor Garner's comments with the following points:

- The current climate in Israel and Gaza was not disregarded.
- The conservation school was impressive.

Councillor Worrow, as Leader of Thanet Independents, made the following points:

- It was concerning to hear about the job losses in Pfizer.
- There was overall sympathy for the migrant centre in Manston.

The Leader responded with thanks to Councillor Worrow's comments.

10. **REPORT OF THE CHAIR OF THE OVERVIEW AND SCRUTINY PANEL**

Councillor Fellows, the Chairman of the Overview and Scrutiny Panel, circulated the full report prior to the meeting and asked if members had any questions on the report.

Members noted the report.

11. ADOPTION OF THE BIRCHINGTON NEIGHBOURHOOD PLAN

It was proposed by the Leader, seconded by Councillor Albon and Members agreed that the recommendation set out in the report be agreed, namely:

“That Thanet District Council make the Birchington Neighbourhood Plan.”

12. ADOPTION OF THE BROADSTAIRS & ST PETERS NEIGHBOURHOOD PLAN REVIEW

It was proposed by the Leader, seconded by Councillor K.Bright and Members agreed that the recommendation set out in the report be agreed, namely:

“That Thanet District Council make the Broadstairs & St Peters Neighbourhood Plan Review.”

13. THE LOCAL GOVERNMENT BOUNDARY COMMISSION FOR ENGLAND REVIEW OF THANET DISTRICT COUNCIL - COUNCIL SIZE

It was proposed by Councillor Yates, seconded by Councillor Everitt and Members agreed the recommendations of The Local Government Boundary Commission for England Review of Thanet District Council – Council Size, namely:

“To consider the recommendation from the Boundary & Electoral Arrangements Working Party namely:

“that a proposed figure of forty two (42) councillors be the total number of TDC councillors to be forwarded to the Local Government Boundary Commission for England (LGBCE).”

14. MID YEAR REVIEW 2023/24: TREASURY MANAGEMENT AND ANNUAL INVESTMENT STRATEGY

Councillor Yates proposed, Councillor Albon seconded and Members agreed:

“That Council:

1. Makes comments on this report and annexes as appropriate;
2. Approves this report and annexes, including the prudential and treasury indicators that are shown and the proposed changes to the 2023/24 Treasury Management Strategy Statement.”

15. KEY DECISION DEFINITION

The Chair proposed, Councillor Yates seconded and Members agreed the recommendations as set out in the report be adopted namely:

“Members are being asked to agree the proposed changes to the Key Decision definition as recommended by the Standards Committee in paragraph 5.1 of the report.”

16. REVIEW OF THE COUNCIL'S POLICY FRAMEWORK

The Chair proposed, Councillor Yates seconded and Members agreed the recommendations as set out in the report be adopted namely:

“Members are being asked to agree the proposed changes to the Policy Framework as recommended by the Standards Committee in paragraph 2.4 of the report.

Members are asked to consider the recommendation from the Standards Committee regarding content of the Council’s Policy Framework.”

17. AMENDMENTS COUNCIL PROCEDURE RULES REGARDING FREQUENCY OF QUESTIONS

The Chair proposed, Councillor Everitt seconded that the recommendations in the report be adopted, namely:

“To amend Part 4, Rules of Procedure, paragraph 13.5 of the Council’s constitution to read:

“The Chief Executive will reject a question if it:.....

- is substantially the same as a question which has been validly received or put at a meeting of the Council in the past six months by either a Councillor or a member of the public;

To amend Part 4, Rules of Procedure, paragraph 14.6 of the Council’s constitution to read:

“A question shall not be:.....

- substantially the same as a question which has been validly received or put at a meeting of the Council in the past six months by either a Councillor or a member of the public;”

Members during debate made the following comments:

- Questioning was raised whether there be a composite of the questions, and then one answered could be provided.
- There was a potential risks in amending the rules.
- Six months was a long time, three months seemed more reasonable.

Councillor Green proposed, Councillor W. Scobie seconded and Members agreed that the Amendments to Council Procedure Rules Regarding Frequency of Questions would be referred back to the Constitutional Review Working Party for further discussion.

Meeting concluded : 9.27 pm

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Do I have a Disclosable Pecuniary Interest and if so what action should I take?

Your Disclosable Pecuniary Interests (DPI) are those interests that are, or should be, listed on your Register of Interest Form.

If you are at a meeting and the subject relating to one of your DPIs is to be discussed, in so far as you are aware of the DPI, you **must** declare the existence **and** explain the nature of the DPI during the declarations of interest agenda item, at the commencement of the item under discussion, or when the interest has become apparent

Once you have declared that you have a DPI (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must**:-

1. Not speak or vote on the matter;
2. Withdraw from the meeting room during the consideration of the matter;
3. Not seek to improperly influence the decision on the matter.

Do I have a significant interest and if so what action should I take?

A significant interest is an interest (other than a DPI or an interest in an Authority Function) which:

1. Affects the financial position of yourself and/or an associated person; or
Relates to the determination of your application for any approval, consent, licence, permission or registration made by, or on your behalf of, you and/or an associated person;
2. And which, in either case, a member of the public with knowledge of the relevant facts would reasonably regard as being so significant that it is likely to prejudice your judgment of the public interest.

An associated person is defined as:

- A family member or any other person with whom you have a close association, including your spouse, civil partner, or somebody with whom you are living as a husband or wife, or as if you are civil partners; or
- Any person or body who employs or has appointed such persons, any firm in which they are a partner, or any company of which they are directors; or
- Any person or body in whom such persons have a beneficial interest in a class of securities exceeding the nominal value of £25,000;
- Any body of which you are in a position of general control or management and to which you are appointed or nominated by the Authority; or
- any body in respect of which you are in a position of general control or management and which:
 - exercises functions of a public nature; or
 - is directed to charitable purposes; or
 - has as its principal purpose or one of its principal purposes the influence of public opinion or policy (including any political party or trade union)

An Authority Function is defined as: -

- Housing - where you are a tenant of the Council provided that those functions do not relate particularly to your tenancy or lease; or
- Any allowance, payment or indemnity given to members of the Council;
- Any ceremonial honour given to members of the Council
- Setting the Council Tax or a precept under the Local Government Finance Act 1992

If you are at a meeting and you think that you have a significant interest then you **must** declare the existence **and** nature of the significant interest at the commencement of the matter, or when the interest has become apparent, or the declarations of interest agenda item.

Once you have declared that you have a significant interest (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must**:-

1. Not speak or vote (unless the public have speaking rights, or you are present to make representations, answer questions or to give evidence relating to the business being discussed in which case you can speak only)
2. Withdraw from the meeting during consideration of the matter or immediately after speaking.
3. Not seek to improperly influence the decision.

Gifts, Benefits and Hospitality

Councillors must declare at meetings any gift, benefit or hospitality with an estimated value (or cumulative value if a series of gifts etc.) of £25 or more. You **must**, at the commencement of the meeting or when the interest becomes apparent, disclose the existence and nature of the gift, benefit or hospitality, the identity of the donor and how the business under consideration relates to that person or body. However you can stay in the meeting unless it constitutes a significant interest, in which case it should be declared as outlined above.

What if I am unsure?

If you are in any doubt, Members are strongly advised to seek advice from the Monitoring Officer or the Committee Services Manager well in advance of the meeting.

If you need to declare an interest then please complete the declaration of [interest form](#).

HRA Budget 2024/25

Council	8 February 2024
Report Author	Chris Blundell (Director of Corporate Services - Section 151)
Portfolio Holder	Cllr Yates, Cabinet Member for Corporate Services
Status	For Decision
Classification:	Unrestricted
Key Decision	Budget and Policy Framework
Ward:	Thanet Wide

Executive Summary:

This report presents the 2024/25 budget and 2024-28 capital programme for the Housing Revenue Account.

Recommendation(s):

1. That the HRA budget for 2024/25 is approved;
2. That the revised Housing Revenue Account capital programme (Annex 1) for 2024-28 is approved;
3. That the HRA business plan is noted.

Corporate Implications

Financial and Value for Money

The financial implications of the budget are laid out within the body of the report.

Legal

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

The council's responsibilities in respect of the need to keep a Housing Revenue Account (HRA) are contained within Section 74 of the Local Government and Housing Act 1989 ('The Act') and its use is heavily prescribed through statute. The HRA records all of the revenue expenditure and income relating to land, dwellings and other buildings provided under Part II of the Housing Act 1985 and corresponding earlier legislation. It must be separate from the General Fund Revenue Account and therefore is to all intents and purposes ring-fenced.

Although the HRA for an individual year may result in a deficit, it is a requirement of 'The Act' that overall it must maintain a surplus, which means that expenditure must be carefully planned to remain within the limits of the anticipated income streams over the medium term.

The requirements of other relevant statutes have been referenced within the body of this report, where relevant.

Corporate

Corporate priorities can only be delivered with robust finances. Both the draft budget and the level of reserves recommended in this report are believed to be sufficient to contribute towards meeting those priorities and to deliver services.

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.

The council's housing revenue account budget has implications for the services provided to the council's tenants and leaseholders and for households that have applied to the council's housing register and are waiting for a suitable home. This includes tenants, leaseholders and applicants who have protected characteristics as defined by the Public Sector Equality Duty. This report recommends the allocation of resources to services, including the repair and improvement of existing homes and the acquisition and construction of new homes, and it is essential that the council considers the needs of all tenants, leaseholders and applicants, including those with protected characteristics prior to making these decisions. An Equalities Impact Assessment will be complete in respect of the proposals included in this report before the final draft budget is presented to council in February.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- Growth
- Environment
- Communities

1. Introduction and Background

- 1.1. This report seeks approval of the 2024/25 Housing Revenue Account (HRA) budget and associated capital programme. A review of the council's HRA reserves for both revenue and capital is included. The report further sets out the assumed housing rent increases to assist in funding the budget.

2. Housing Revenue Account Strategic Priorities

2.1. The Housing Revenue Account Business Plan sets out the main strategic priorities for investment in homes and services over the long term. The strategic priorities, set out below, were adopted as part of last year's budget report:

- To maintain a Housing Revenue Account that is self-financing and reflects both the requirements of residents and the strategic visions and priorities of the council.
- To provide opportunities for tenants and leaseholders to become involved in the management of their homes.
- To provide safe, well maintained and energy efficient homes.
- To invest in long-term improvements to the council's housing stock and provide homes that people choose to live in.
- To increase the council's housing stock through programmes of new build and refurbishment.
- To review the alternative options for homes that cannot be maintained to meet current and future standards.
- To maintain a rent and charging policy that is both affordable for residents and ensures the resources needed for investment in homes and services.
- To maintain a minimum level of HRA reserves of £1m.

3. 2024/25 Housing Revenue Account Revenue Budget

3.1. The proposed HRA revenue budget for 2024/25 is set out below.

Table 1: 2024/25 HRA Budget

DRAFT - HOUSING REVENUE ACCOUNT BUDGET	
	2024/25 Proposed
	£'000
Income	
Dwelling Rents (gross)	-17,384
Non-dwelling Rents (gross)	-327
Charges for services and facilities	-706
Contributions towards expenditure	-582
Income Subtotal	-18,999
Expenditure	
Repairs & Maintenance	5,459
Supervision & Management – General	5,222
Supervision & Management – Special	1,129
Rents, rates, taxes and other charges	268
Bad or doubtful debts provision	304
Depreciation/impairment of fixed assets	4,353

Capital Expenditure funded from HRA	300
Debt Management Costs	9
Expenditure Subtotal	17,044
Net Costs of Services Sub Total	-1,955
Share of Members and Democratic Core	132
HRA Investment Income	-823
Debt Interest Charges	2,031
Government Grants and Contributions	-10,038
Adjustments made between accounting basis and funding basis	10,766
(Surplus)/Deficit on HRA	113
Housing Revenue Account Balance:	
Forecast Surplus at Beginning of Year	-4,631
(Surplus)/Deficit for Year	113
Estimated Surplus at End of Year	-4,518

3.2. The estimates show that the 2024/25 HRA revenue budget has a deficit of £113k. This means that the council is expecting to spend £113k more on the HRA for the forthcoming financial year than it will receive in income for rents and other sources.

3.3. As set out in the legal implications, although the HRA budget for an individual year may be in a deficit, it is a requirement of the Local Government and Housing Act 1989 that overall it must maintain a surplus, which means that expenditure must be carefully planned to remain within the limits of the anticipated income streams over the medium term. How the council seeks to move into surplus and the assumptions underpinning achieving this are set out in the HRA Business plan at section 8.

3.4. The key aspects of the draft budget are set out in detail in the following sections.

4. Details of the HRA Expenditure Budgets

4.1. **Contract and Price Inflation** - For direct expenditure budgets, price increases have been included at 72% for gas/electric and 5% for insurances, which is the best estimate of the level of inflation at this point in time, unless there is a known inflation factor within a specific contract, in which case this has been used. Salaries have been uplifted in line with the agreed pay award of 5.75%.

4.2. **Repairs and Maintenance** - The repairs and maintenance programme has in the main been uplifted by inflationary factors associated with each contract this has led to growth of £204k in the repairs and maintenance budget.

- 4.3. **Supervision and Management General** – Additional revenue budget has been retained to continue the requirements laid out by Kent Fire and Rescue for a 'waking watch' provision at the tower blocks, whilst the associated on-going capital works are completed.
- 4.4. **Hardship Fund** - Through consultation with the portfolio holder for housing a hardship fund of £30k has been allocated within the 24/25 budget to assist those tenants on a low income who may be struggling to meet the rent or associated service charges charged. The criteria of the fund will be developed and published by the Tenant and Leasehold team to ensure these specific tenants are supported.
- 4.5. **Bad or Doubtful Debts Provision** – The bad debt provision is budgeted at 1.75% of rental income and a corresponding increase in the bad debt provision of £44k is proposed.
- 4.6. **Depreciation for Fixed Assets** – The estimated depreciation charge for dwellings and other assets is calculated at £4.353m in 2024/25.
- 4.7. **Debt charges** – Since the self-financing settlement, the council has operated a two loan pool approach whereby the HRA and GF are each responsible for the repayment of their own apportionment of loans. As at 30 November 2023, the HRA had £12.6m of loans outstanding. The Council has profiled its forecast debt charges in line with the anticipated level of external borrowing required for the HRA and has budgeted accordingly.

5. Details of the HRA Income Budgets

- 5.1. **Rent Increases** – Social rents have been set based on government rent guidance. Affordable Rents are linked to local market rents and to the Local Housing Allowance for the area. Rents are applied to individual properties at the lower of either 80% of the local market rent or the Local Housing Allowance. Normally the Council has the flexibility to increase rents by Consumer Price Index (CPI)+1% for social and affordable rent tenants.

CPI was 6.7% in September 2023 and it is this month that is used to calculate maximum rental increases from April 2024, this means a maximum rental increase of 7.7%, which due to the inflationary pressures on the HRA, is required to ensure the business plan remains as sustainable as possible.

Through consultation with the portfolio holder for Housing, social and affordable rents will be increased by the full 7.7%, alongside the addition of the hardship fund set out in 4.4, to ensure that those on a low income and without access to housing benefit/universal credit are not adversely affected by the increase.

CPI for the last 2 years has been 10.1% and 6.7% meaning an inflation increase of 16.8%, whereas rental increases have been increased by 7% 23/24 and 7.7% 24/25, meaning that rent increases have actually been lower than inflation over this period.

Based on the proposed increase across the whole stock the average rent is £102.11, this is an average increase of £7.28p per property per week. Table 2

sets out the proposed average rents across the different property types within the HRA portfolio.

Table 2: Average rents 2024/25

AVERAGE RENTS 2024/25		
PROPERTY TYPE	SOCIAL RENT	AFFORDABLE RENT (inclusive of service charges)
BEDSITS	69.82	105.20
1 BED HOUSE	95.23	97.06
1 BED FLAT	82.44	102.15
2 BED HOUSE/BUNGALOW	103.71	135.22
2 BED FLAT	93.20	146.29
3 BED HOUSE	113.13	178.82
3 BED FLAT	105.70	176.01
4 BED HOUSE	124.82	194.17
4 BED FLAT	110.25	200.38
5 BED HOUSE	135.75	n/a

The proposed average rent of £102.11 is substantially below the Local Housing Allowance levels - LHA rents are in the order of 40% higher - and actual private sector rents are higher still. It should also be noted that approximately 81% of those charged social rents and 91.5% of those charged affordable rents, are in receipt of either Housing Benefit or Universal Credit. Whilst individual cases may vary due to specific circumstances, it is reasonable to assume that in general, increased rent will be matched by increased benefit.

Due to the increase in LHA rates from 1st April it is anticipated that no one in an affordable rented property would see their rents increase over and above the LHA rate as a result of the 7.7% increase. Although if this was the case to ensure on-going affordability for these tenants the Council caps rents at the relevant LHA rate for the property type.

To support residents on lower incomes or in financial hardship who are not in receipt of benefits, we are introducing a new hardship fund, allocating £30,000 to support in specific cases of hardship.

The HRA has been running at a deficit now for a number of years, mainly due to the requirement by the government to reduce social and affordable rents by 1% per annum for the four years starting in 2016/17.

This coupled with other one-off costs, such as the waking watch and bringing the service back in-house has meant that increasing rents by the maximum 7.7% is essential to ensure the HRA comes back to a surplus position over time.

In addition the HRA needs to work towards a surplus so that should unforeseen capital expenditure be required the HRA has sufficient revenue resources to finance the undertaking of additional borrowing (for example to finance future requirements in relation to net zero carbon).

- 5.2. **Non Dwelling Rents** - Garage rents are to remain the same in 2024/25.
- 5.3. **Service Charge Increases** – Service charges are calculated based on actual cost. Tenant service charge increases continue to be capped at £3 a week.
- 5.4. **Heating Charges** – Heating charges will be recovered on actual cost based on usage and contract price and then apportioned across the block dependent on bedroom size.
- 5.5. **Investment Income** – This consists of interest accruing on HRA balances. The budget for 2024/25 of £822k is based on achieving an average interest rate of 4.7%.

6. The Housing Revenue Account Reserves

- 6.1. Section 32 of the Local Government Finance Act 1992 requires local authorities to have regard to the level of reserves needed for meeting estimated future expenditure. The Section 151 Officer is responsible for providing advice, so that decisions taken on reserves represent proper stewardship of public funds. Reserves should be set and maintained at a level at least sufficient to meet any unexpected increase in expenditure or shortfall in income in the ensuing year that cannot be met from within the approved budget. Any decision that fails to take into account their advice may require a report to be made to the council under Section 114 of the Local Government Finance Act 1988.
- 6.2. The council operates three main HRA reserves: a HRA Major Repairs Reserve, the HRA Balance Reserve and the HRA New Properties Reserve:
- 6.3. **Housing Revenue Account Balance Reserve** – This reserve holds the accumulated balance of prior year surpluses and deficits relating to the HRA. Accordingly, it is used to draw down to budgeted deficit for 2024/25 and smooth out any peaks and troughs within the 30 year business plan. As at 1 April 2024 the forecast reserve balance is £4.63m.
- 6.4. **Housing Revenue Account Major Repairs Reserve** – The funding held in this reserve is used to fund the Major Repair schemes included on the capital programme, enabling the council to maintain the housing stock in a good condition. The council currently maintains its social housing to Decent Homes Plus standard.

An amount equivalent to the actual depreciation charge for dwellings is transferred to the Major Repairs Reserve to fund capital works to the existing stock. In-line with the depreciation calculation, the estimated transfer to the Major

Repairs Reserve for 2024/25 is £4.353m. As at 1 April 2024 the forecast reserve balance is £15m.

- 6.5. **HRA New Properties Reserve** – This reserve holds funds set aside to fund either new build properties or the acquisition of suitable properties for use within the HRA. As at 1 April 2024 the forecast reserve balance is nil, due to it being budgeted to be fully utilised in 2023/24 Capital Programme. Annually the budget was set at £300k for a contribution to this reserve, but this will be reduced to finance in part the revenue impact of new acquisitions. As at 1 April 2024 the forecast reserve balance is £0m.
- 6.6. These reserves are required in order to comply with proper accounting practice, whilst others have been created to earmark resources for known or predicted liabilities. A summary of the projected reserves, allowing for the budget proposals, is shown in Table 3 below for information.

Table 3 HRA Reserves

Reserves	31 Mar 24	Movement	31 Mar 25
	£000	£000	£000
HRA - Balances Reserve	4,631	-113	4,518
HRA - New Prop/ Repairs Reserve	0	0	0
HRA - Major Repairs Reserve	15,062	-3,447	11,615
Total	19,693	(3,560)	16,133

7. The HRA Capital Programmes for 2024/25 to 2027/28

- 7.1. The proposed capital programme for 2024/25 totals £25.746m, with a further £47.8m programmed for the following three financial years, resulting in a capital spend over the four year programme totalling £73.54m.
- 7.2. **Annex 1** contains the full breakdown of the HRA Capital Programme.
- 7.3. Key schemes included within the four year programme are:
- **Tower Block Works** - £20.259m over three years. The budget for the tower block works including cladding replacement has been reviewed and provisionally reprofiled across the financial years 2024-2027 whilst we are in the design phase of the project. These works are largely funded by external grants from the Building Safety Fund and Social Housing Decarbonisation Fund which are forecast to total £13.91m.

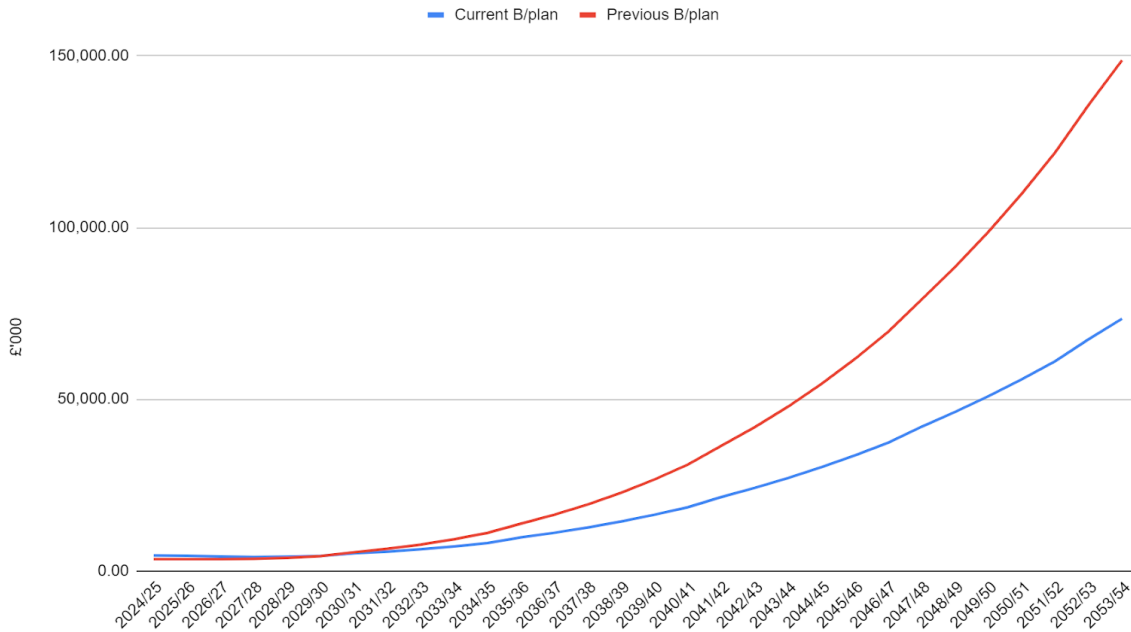
- **Structural Repairs** - £2.3m over four years, this budget covers the major structural repairs to our housing stock such as balcony renewal.
- **Acquisitions/Development Programme** - £32.4m over four years, financed through borrowing and other sources of capital finance has been factored into the programme and revenue assumptions.
- **Churchfields and Royal Crescent** - The major refurbishment schemes at Churchfields and Royal Crescent have been reprofiled from 2023/24 to 2024/25.

8. 30 year HRA Business Plan

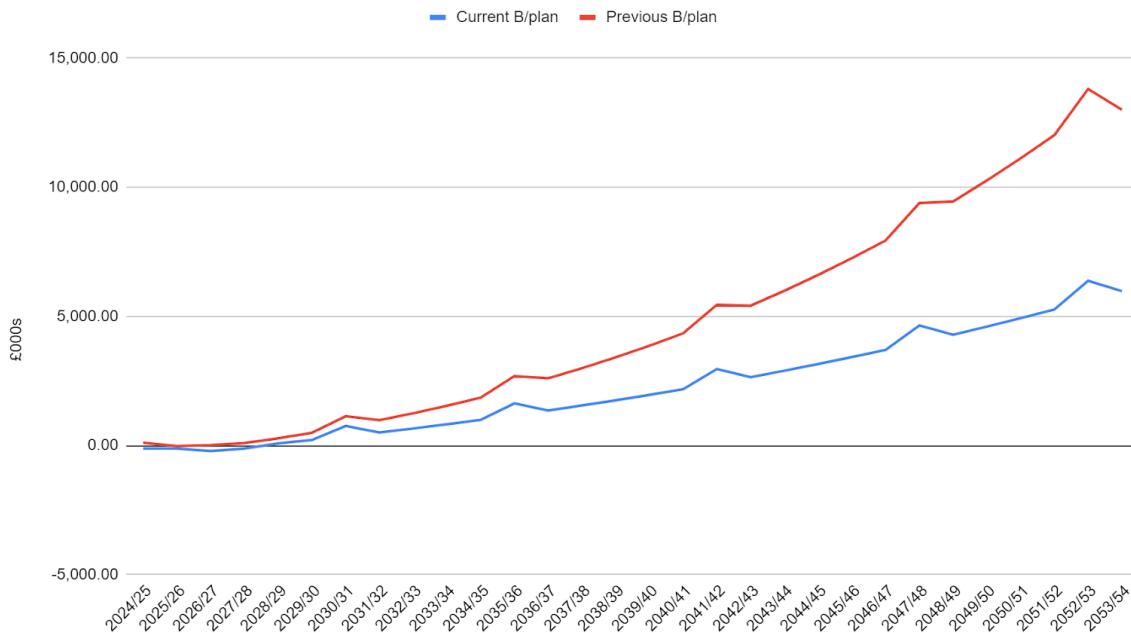
- 8.1. When considering the annual budget and effects of inflation (measured by CPI and RPI), to ensure the HRA remains sustainable in the longer term a review of the HRA 30 year business plan has been undertaken.
- 8.2. However in order to produce a business plan certain assumptions have to be made in order to forecast both expenditure and income. The two key indices used within the business plan are the Consumer Price Index (CPI) and Retail Price Index (RPI).
- 8.3. Income to the HRA is linked in the main to CPI. The current business plan assumes a CPI + 1% increase annually for rental income, the maximum allowed under statute. Members have the authority to freeze rental income or set a rent increase below CPI +1%. However the financial impact on the business plan would be significant if this was agreed and it would take longer to make a surplus. It would also limit the revenue resources to the HRA in the affordability to undertake additional borrowing, if required, to deal with emerging issues such as net zero carbon.
- 8.4. Expenditure is mainly linked to RPI in the business plan model and this is also subject to variations over the term of the business plan. The current assumptions are for RPI to return to around 3% in the short/medium term.
- 8.5. Comparing the previous business plan assumptions to the latest, it can be seen that the current business plan model doesn't generate as higher surpluses as previously forecast.
- 8.6. This is as a result of a higher interest environment, meaning the budgeted cost of borrowing is now higher than forecast in prior years, not only in the short term, but for the remaining duration of the business plan.
- 8.7. In addition RPI is slightly higher than CPI + 1% currently, this means costs may rise in the HRA faster than rental income narrowing the gap further.
- 8.8. However, at least in the short term, it's important to keep rent levels at their maximum possible level as both indexes have seen significant changes over recent months and this looks set to continue.
- 8.9. HRA balances are forecast to be healthier in the short term as the budgeted deficit forecast for 2023/24 is not anticipated to be as high, meaning that any impact of lower surpluses hits later years.

8.10. The charts below show the current overall position of the HRA based on these assumptions over the next 30 years and compares this to the previous business plan:

Current B/plan and Previous B/plan impact on HRA balance



Current B/plan and Previous B/plan impact on annual surplus



8.11. New Build and Acquisition Programme

To date the Council has delivered 150 additional homes over the last nine years, with funding already in place to deliver additional homes, including £8.1m per annum over

the 4 year capital programme and an additional £19.485m built into the 23/24 programme.

As part of the commitment to deliver additional units an increase in budget is required to further facilitate the HRAs intended acquisition programme. The initial £8.1m and the budget factored into 23/24 reinforce this commitment, but more is needed to realise the commitment to deliver 400 units. The council has made a great start against this 400 home target with 123 homes already agreed or in negotiation and will be starting construction on a further 47 this year on land already owned by the council.

A further report will be brought back to members in the early part of 24/25 to update on progress and to report the budget required to complete the delivery of these units.

This investment should also have a direct impact on homelessness in the district by creating additional units of affordable housing, which will provide a financial benefit for the General Fund by reducing costs in that service area. In the last few years the district has seen a reduction in the amount of affordable private rented accommodation in the district, through a combination of people using previously rented accommodation as a place to now work by the coast or maximising income through Airbnb.

8.12. **Financing the Business Plan**

The main source of income for the HRA is the rents paid by council tenants. From 1st April 2020 the Government announced that council landlords could increase their rents again by CPI + 1% for a period of 5 years. For 2023/24 the government implemented a cap of 7% for rental increases due to high inflation, this has now returned to a CPI 1% permitted increase.

In addition the HRA receives income from other services such as service charges for services provided over those covered by their rental charges.

As expenditure is split between revenue and capital, resources to finance that expenditure are also split between revenue and capital. The key financing streams are:

Revenue:

- Dwelling Rents (from both social and affordable rents)
- Non-dwelling Rents (from garage rentals, aerals on roof tops etc.)
- Charge for services and facilities (charges for services not included in rental)
- Contributions towards expenditure (leaseholder charges, rechargeable repairs, other income)

Capital

- Major Repairs Reserve (revenue monies are set aside annually to fund major capital expenditure on dwellings)
- New Properties Reserve (revenue monies set aside to build new dwellings)
- Capital Receipts (from sales of dwellings or other assets)

- Borrowing

9. Budget Estimates

- 9.1. The estimates are considered to be robust and have been subject to significant review and scrutiny by the Section 151 Officer, the Corporate Management Team, and Financial Services Officers.
- 9.2. Realistic assumptions have also been incorporated with regards to inflationary increases for 2023/24. This includes a 5.75% increase in staff pay that has been agreed with the unions, and inflationary budget adjustments for energy and other key expenditure lines. Sufficient budgetary requirements have also been included for the continuation of the waking watch service.
- 9.3. Regardless of the level of planning or security, budget estimates are inherently uncertain due to their forward looking nature. Key risks that could result in a departure from this budget during the forthcoming financial year include:
 - **Interest Income** - reduced income may be achieved either due to a reduction in interest rates, or accelerated expenditure which would reduce the levels of balances against which the interest is accrued.
 - **Debt interest** - although the HRA is under borrowed, the budget is based on current interest rate forecasts and even a small increase in interest rates would have a detrimental effect on the HRAs current budget deficit.
 - **Repairs and Maintenance** - There is still a significant degree of catch up works being undertaken, following the return of the service from EKH. Until the major works in the capital programme have been completed and the overall R&M schedules have cleared the backlog, there remains a risk that this budget line may be stretched.
 - **Waking Watch** - Current arrangements are fully financed, but these could vary in future depending on the requirements of Kent Fire and Rescue Service.

10. Adequacy of HRA Reserves

- 10.1. The level of HRA reserves remains relatively healthy overall.
- 10.2. HRA balances are in excess of the minimum £1m limit, even after the pressure of forecast annual deficits in the HRA in the short term. The Business Plan projects that balances will not significantly drop in the short term but should be maintained as there are still substantial risks, as outlined above, to current and future budget forecasting.
- 10.3. The New Properties Reserve is likely to be fully utilised by the end of 2023/24 due to further progression of the Council's new build housing and refurbishment schemes. This is as expected, in future years the reserve will have contributions and use of the same value.

- 10.4. The Major Repairs Reserve reduces over the next few years due to the size of the capital programme although it will still maintain a healthy balance. The forecast budget will reduce the reserve to £6.853m at the end of 2026/27.

11. Options

- 11.1. Council could choose not to accept some or all of the proposals. This could include the proposed housing rent increases. However, Council would also need to consider the impact on the business plan and potential ways of bridging the budget gap if the level of balances fall below the recommended amount.

Contact Officer: Chris Blundell (Director of Corporate Services - Section 151)

Reporting to: Colin Carmichael (Interim Chief Executive)

Annex List

Annex 1: Housing Revenue Account Capital Programme 2023-27 Budget

Background Papers

Title: Held in Financial Services

Corporate Consultation

Finance: N/A

Legal: Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)

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Annex 1 - HRA Capital Programme 2024-25 to 2027-28

	2024-25	2025-26	2026-27	2027-28
SCHEME	£'000	£'000	£'000	£'000
Re – Roofing	447	250	250	250
Window & Door Replacements	795	243	243	150
Kitchen Replacements	500	500	500	500
Bathroom Replacements	165	165	165	165
Rewiring	176	100	100	100
Heating	250	260	270	280
Fire Precaution Works	540	792	792	792
Tower Block Works	10,656	6,603	3,000	0
Planned Refurbishments (Door Entry and Entrance Doors)	20	20	20	20
Structural Repairs	1,696	200	200	200
Thermal Insulation	500	1,000	30	30
Lift Refurbishment & Replacements	30	30	30	30
Garages	50	50	50	50
Estate Improvements	350	200	200	200
Playground works	35	20	20	20
Major Void works	600	620	640	660
Vehicle Replacement	60	0	0	0
CCTV	30	70	20	20
Capital Salaries	313	328	344	361
Total Major Works	17,213	11,451	6,874	3,828
Disabled Adaptations				
Disabled Adaptations	300	300	300	300
Total Major Works + Disabled Adaptations	17,513	11,751	7,174	4,128
Acquisitions/Development Programme	8,100	8,100	8,100	8,100
Capital Salaries	133	140	147	154
TDC Managed Budgets	8,233	8,240	8,247	8,254
Total HRA Capital Expenditure	25,746	19,991	15,421	12,382
	2024-25	2025-26	2026-27	2027-28
FUNDING	£'000	£'000	£'000	£'000
Major Repairs Reserve	7,800	6,894	6,874	3,828
Revenue Contributions	300	300	300	300
Capital Grants	10,038	4,557		
Capital Receipts	193	140	147	154

Agenda Item 6

Annex 1

Prudential Borrowing	4,860	4,860	4,860	4,860
141 Capital Receipts	2,555			
Other		3,240	3,240	3,240
Total Funding	25,746	19,991	15,421	12,382

2024/25 Budget and Fees & Charges

Council	8 February 2024
Report Authors	Colin Carmichael (Chief Executive) Chris Blundell (Director of Corporate Services - Section...)
Portfolio Holder	Cllr Rob Yates, Cabinet Member for Corporate Services
Status	For Decision
Classification:	Unrestricted
Key Decision	Budget and Policy Framework

Executive Summary:

This report presents the draft 2024/25 revenue budget and 2024-28 capital programme for the General Fund.

Recommendation(s):

1. That the 2024/25 General Fund revenue budget, as amended from the original draft, be approved;
2. That the 2024-28 General Fund capital programme, as amended, be approved;
3. That the 2024/25 schedule of Fees and Charges be approved.

Corporate Implications

Financial and Value for Money

As detailed in the body of the report

Legal

The Council is required to set a balanced budget each year by various pieces of legislation, notably section 31(A) of the Local Government Finance Act 1992. Section 151 of the Local Government Act 1972 requires a suitably qualified named officer to keep control of the council's finances, the Director of Corporate Services undertakes this statutory role.

Under the Localism Act 2011 there is a general power of competence which explicitly gives councils the power to do anything that an individual can do which is not prohibited by other legislation. Statutory guidance published in 2003 outlines how costs and charges should be established and that guidance remains in force (see: 'General Power

for Best Value Authorities to Charge for Discretionary Services', ODPM, 2003). The Council must have regard to the guidance when charging for discretionary services under the 2003 Act.

Corporate

The budget has been prepared with reference to the corporate priorities.

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. Actions arising from this report - in particular the savings requirements - will each be assessed for equalities implications by relevant managers.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- *Growth*
- *Environment*
- *Communities*

1. Introduction

This report provides the 2024/25 budget for Council's consideration. Cabinet were previously asked to consider and approve the proposed budget consultation in order to obtain feedback from residents and other key stakeholders on next year's draft budget and the outcome of this consultation being detailed at 4.1 of this report.

The budget has been produced within the context of our new corporate priorities, as presented elsewhere on the agenda, government financial policy and the wider macro-economic environment.

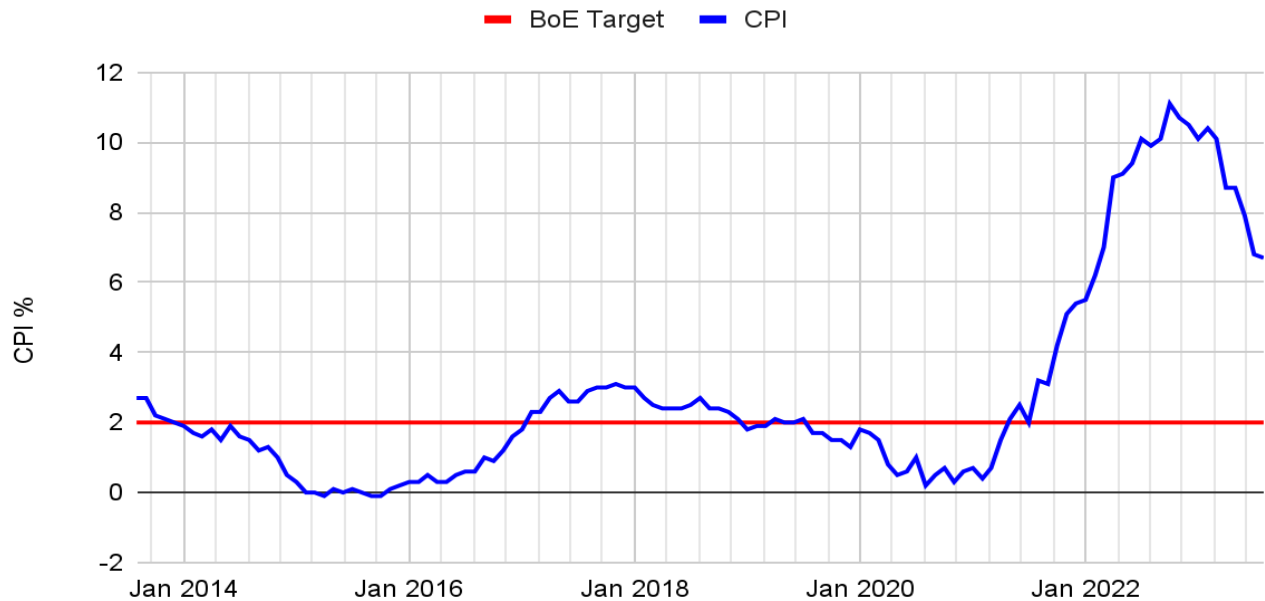
Whilst information regarding local government funding for next year is still to be announced by the Department of Levelling Up, Housing and Communities (DLUHC), based on current assumptions for projected funding, along with budget pressures and proposals, a balanced draft budget for 2024/25 is presented to Council.

The report covers the General Fund, both revenue and capital as well as Fees and Charges. A separate report will be presented to Council on this agenda for the Housing Revenue Account.

2. Background and Context

The macroeconomic environment remains relatively unstable; whilst inflation (the rate of price increases) is falling from last year's 40 year high, prices are still rising with the Consumer Price Index (CPI) at 3.9% for November 2023, which is well above recent historical averages and also the Bank of England's (BoE) 2% target.

CPI



Consequently there are continuing increased cost pressures for both the council and our core stakeholders such as the district's residents, local businesses and the council's service users.

In budgetary terms these pressures are being realised directly through increased unit costs for items such as energy, fuel and utilities, alongside inflation linked contractual cost increases and also the need to agree a fair and affordable pay offer for staff. In addition to the increased costs for service provision, the macroeconomic environment is also resulting in increased demand for some of our services, most notably temporary accommodation for homelessness.

Coinciding with increased expenditure expectations for next year is the continuation of restrained increases in council's core income streams, with government grant funding expected to be largely unchanged and council tax increases limited to below 3%. This divergence between the expenditure and core income budgets over the last couple of years has led to the development of budget strategy with a focus on optimising local income streams wherever possible, in order to protect and invest in service provision.

The development and progression of the council's Levelling Up Fund projects, both for Margate and Ramsgate, and also the Margate Town Deal make up a large proportion of the council's capital programme, meaning that the council has a sizable £92m capital programme to deliver over a four year timeframe. These funds in particular offer the opportunity for significant investment in two of the district's towns and the budgetary impacts are set out in the draft 2024/25 to 2027/28 capital programmes.

3. Budget Strategy

As referred to above, the budget strategy was developed in the context of a high inflation environment resulting in increased costs for the council alongside below inflation increases in core funding.

3.1 Budget Strategy - Principles

To address this budgetary problem the following principles within the strategy have been developed:

3.2. Allocate Growth to Resources in Accordance with Our Objectives

The Council's objectives and priorities are set out in our Corporate Plan, which in turn sets our overarching approach and direction for the allocation of our financial resources, via the budget process, in order to achieve these goals. This plan is being updated and is included elsewhere on this agenda.

Accordingly, the draft budget has been produced in accordance and alignment with the Corporate Plan, as demonstrated by the character of the budget proposals for the allocation of additional resources.

3.3. Build up our Key Income Streams

Given that government funding is limited, and council tax is capped, other locally generated sources of income are even more important than ever and should be considered and treated as commercially as possible, in order to optimise these income streams. This mainly includes, but is not limited to, fees and charges for service provision and property rental income. 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.

The proposed 2024/25 fees and charges are included elsewhere within this report; overall budget holders were challenged to apply a 7-8% inflation linked increase to fees and charges wherever possible. This approach has been reviewed following the fall in CPI inflation since the summer and lower increases have now been brought forward in some key areas, although inflation is not the only consideration in setting fees and charges.

3.4 Invest in Assets and Infrastructure

A recurring theme to many of the council's budgetary and operational problems is the lack of investment, over a number of years, in our key property assets. In accordance with the first principle, the council needs many of those assets to generate income streams, but it also needs to safeguard those assets and where possible utilise them for wider economic and community regeneration. We will also be investing in our assets to decarbonise our property estate and also investing in the necessary electric vehicle charging infrastructure.

3.5. Digitalise Service Delivery

The council's residents and customers expect a seamless corporate approach to maximising online access to our services. That should increase customer satisfaction and reduce costs. Currently the council's digital service delivery is not yet as joined-up as we aspire to and we need to develop corporately led standards and choices about what we invest in to achieve this.

3.6. Continue with the Inclusion of Business Rates Growth in the Base Budget

Since the introduction of the retained business rates (RBR) system in 2013/14 the council has only included a proportion of the growth it retains in the base budget. The rationale for doing so was reasonable and well founded, in that this income stream is less certain and secure over the medium term and therefore excluding it from the base budget de-risks the council's financial position. However, the size of this income stream has grown cumulatively over the decade since the RBR was introduced and is estimated to be a sizable £2.2m of income for 2024/25. Given the financial challenges and pressures the council faces, alongside the continued delay to any reform of the local government finance system, it is considered to be appropriate to include this key income stream in the base budget.

3.7 Budget Strategy - Budget Prioritisation Meetings

One of the key tools for implementing the budget strategy was the use of budget prioritisation meetings, to consider services' current resource allocations and also assessing any budget proposals. Heads of Service and Directors were asked to formulate proposals against the draft priorities contained in the emerging Corporate Plan, so that the Council would be able to deliver immediate improvements against those priorities once the Plan was approved next February.

A series of prioritisation meetings were chaired by the Leader of the Council, who was assisted by a panel comprising the Portfolio Holder for Finance, the Interim Chief Executive, the Director of Corporate Services & s151 Officer and also Finance Officers.

There were numerous budget prioritisation meetings, held between Wednesday 2th August and Thursday 17th August. At each meeting a specific service area was considered and the relevant Portfolio Holder, Director and Head of Service were invited to present any budget proposals for inclusion in the draft budget and answer any questions the panel had regarding the finances of that service area.

The relatively short duration of time over which all the meetings were conducted allowed for an intensive and corporate approach for the formation of the budget proposals for 2024/25; cross cutting service issues were presented in a compact timeframe, allowing the panel to consider them from differing perspectives whilst also addressing them corporately.

The actions and outputs from these meetings were then consolidated by the panel and consequently produced the majority of the content of the draft budget proposals for 2024/25.

- 3.8. These proposals were approved for consultation by the Cabinet on 19th October 2023. At the same time, the draft Corporate Plan was also approved for consultation, so that residents could assess how effective the budget proposals were in delivering the aims in the Corporate Plan.
- 3.9. The consultation also included our annual Residents' Survey, which will also inform the budget decisions for this and future years.

4. Outcome of the Budget consultation

- 4.1 The budget consultation was launched within the council's annual residents' survey on 14 November 2023. The survey was open for a period of seven weeks and examined the priority of council services and satisfaction levels within the district.
- 4.2 259 responses were received to the targeted sample survey which was issued to 6,000 Thanet households. To ensure that residents more widely across the district had an opportunity to participate, an additional survey was also available to complete on the council's online engagement platform, Your Voice Thanet. This was an open survey which anyone could complete and included a number of the questions from the targeted survey. 299 people responded to this survey.
- 4.3 When asked what things are both most important in making Thanet a good place to live and most in need of improving, the top responses remained much as they have in previous years; having clean streets, thriving towns and feeling safe.
- 4.4 When asked about the budget proposals, there was broad support for investing in the new areas of growth, with 72.2% of the targeted survey respondents agreeing. 47.9% broadly agreed with the areas the council is proposing additional one-off spend (25.9% neither agreed nor disagreed and 26.3% disagreed). 49.8% of respondents broadly agreed with the council's response to meeting residents' priorities in the proposed new budget (37.5% neither agreed nor disagreed and 12.7% disagreed).
- 4.5 The budget proposals in this report take into account the priorities highlighted by respondents in the consultation. The full results are now being analysed and will be published on the council's website shortly.

5. Draft 2024/25 General Fund Revenue Budget

- 5.1. Table 1 below sets out a balanced draft 2024/25 General Fund revenue budget for Council's consideration.
- 5.2. As set out in detail, in paragraph 6 below, the provisional grant settlement issued by national government just before Christmas made funding allocations that were very much in line with the forecasts made in the draft budget that was approved by Cabinet last October.
- 5.3. However, there are changes to the way in which we have accounted for reserve movements that would allow us to allocate a further £296k pa to the draft budget expenditure.

- 5.4. We are, therefore, suggesting additional expenditure over and above those items proposed in the draft budget last October on specific items in paragraph 5.10 below. We are also suggesting that inflationary increases on certain fees and charges should be capped at 5%, as set out in paragraph 5.17 - 5.23 below.

Table 1 - General Fund Revenue Draft 2024/25 Budget

Factor	£000	£000
Base Budget 2023/24		21,412
Spending Pressures		
Pay award, Increments, Living Wage, Pensions	1,610	
Non-pay Inflation	380	
Debt Repayment & net cost of borrowing	300	
Budget Proposals - Base budget	200	
Budget Proposals - one-off reserve backed	399	
Budget Proposals - 2 additional graffiti cleaning operatives + equipment	80	
Budget Proposals - replace the use of Glyphosate for weed control by hot foam - staffing and equipment	100	
Sports Development	50	
Sub-total		3,119
Savings, Efficiencies and Income Generation		
Fees and Charges - as calculated last autumn based on the then national inflation rate	-350	
Reduce the increase in some Fees and Charges in line with the recent lower national Inflation figures	116	
Savings, Efficiencies and Income Generation	-350	
Reversal of prior year Star Chamber	-440	
Sub-total		-1,024
2024/25 Net Service Revenue Base Budgets		23,507
Reserve Movements		-755
2024/25 NET GENERAL FUND REVENUE BUDGET		22,752

Funded by		
Government Grants	-1,365	
Retained Business Rates & Section 31 Grants	-9,270	
Council Tax	-12,117	
Total Funding		-22,752

Taking all the expenditure adjustments into account provides a proposed net service revenue expenditure budget of £23.457m for 2024/25, representing a £2.045m increase on net revenue spending compared to 2023/24.

This equates to a significant increase in spending for the authority and is planned in order to finance both inflationary pressures and also service investment. The increase in spending for the next financial year has been financed from a variety of sources, including but not limited to:

- The additional retained business rates income (£1.411m);
- Increases in fees and charges (£0.234m);
- One-off net reserve contributions (£0.755m) to fund one-off activity associated with the delivery of corporate priorities or to forward fund invest to save schemes or activity that will generate additional income in the future;
- Council tax income (£0.532m).

5.5. Beyond the £2.045m increase in net service spending set out above, there has also been approximately a further £0.260m increase in revenue service budget expenditure for the planning service that will be wholly financed from equivalent additional planning income.

5.6. The key aspects of the draft budget reports are set out in detail in the following sections.

Pay and Remuneration

5.7. Pay and remuneration is one of the council's biggest items of expenditure. The 2024/25 budget has assumed that £1.610m of additional resources are needed to fund increases in pay due to:

- **Pay awards** - A 5.75% pay award has been assumed in the budget estimates and this pay-offer has been communicated with unions, the cost of this award is approximately £1.075m. It should be noted every 1% increase in the pay-award creates a permanent and cumulative budget pressure of approximately £187k.
- **Increments** - the salary for each role at the council is graded according to an objective job evaluation process, which ensures that jobs are paid according to their relative demands, compared to other roles at the council. The salary for each grade has a range that is set out across nine salary scale points; annually staff move up the scale

points and receive an increase in pay until they are positioned at scale point nine, the top of the grade.

The total cost of incremental increases in pay is approximately £200k, which is broadly comparable to a further 1% increase in pay (as noted above). As such, consolidating incremental increases with the proposed 5.75% pay-award sees an overall increase in staff pay of approximately 6.75% (please note actual pay increases for individual staff would vary depending on the relative value of their incremental increases). This is broadly in-line with pay proposals being developed by other local authorities in the county and also with average increase in pay across the wider economy (The Office for National Statistics's [July to Sept 2023 data](#) reported average annual pay increases of 7.7%, excluding bonuses).

National Living Wage (NLW) - The exception to the 7.7% average increase in pay are the lowest graded roles that are paid at the NLW. The NLW rate will increase by 9.8% from 1 April 2024 an increase of £1.02 per hour, taking the NLW to £11.44 per hour. The cumulative effect of the recent annual increases NLW were impacting on the integrity of the Council's pay structure. Pay differentials were being eroded for roles that had been assessed under the equal pay framework to require different levels of pay because of the requirements of the role. As such, the Corporate Management Team has adopted the proposals to address this and develop a pay offer that is both fair and affordable. The expected financial implications of this review are expected to be in the region of £150k and have been included in the draft budget.

- The balance consists of other minor changes to some roles in the establishment (e.g. changes in grading following job re-evaluation or change in hours) plus additional pension and National Insurance costs.

Contractual and Essential Price Increases

- 5.8. The draft budget assumes a £0.300m pressure for non-pay inflation. Like many businesses and households across the country, the council's finances are also being significantly affected by increased energy, fuel and utility costs. In addition to this many of our contractual arrangements have inflation linked commitments. The overall cost of this budget pressure has been managed corporately, by examining all over and underspending budget lines in the current and previous financial years and reallocating resources accordingly. Without undertaking this exercise the gross cost of the inflation budget pressure would have been significantly higher.

Net Cost of Borrowing & Minimum Revenue Provision

- 5.9. The annual cost of servicing and repaying the council's borrowing is expected to increase by £300k. This will be detailed in the council's 2024/25 Treasury Management Strategy, which was presented to the Cabinet for consideration at its 11 January meeting.

Budget Proposals and Priorities

The budget prioritisation process explained at section 3 resulted in the following budget proposals being progressed for inclusion in the draft 2023/24 budget. The additional items now being proposed as a result of the additional £296k becoming available are the items on graffiti cleaning and stopping the use of Glyphosate, outlined in 5.10 below

Service Investment - Base Budget

- 5.10. **Coast and Public Realm - £245k** - £65k to be allocated in 2024/25, with a further £57k proposed for 2025/26, to facilitate the recruitment of three full time equivalent (FTE) new staff positions within the Open Spaces service over a two year period. The funding allocation will also allow for additional transportation costs and supplies and services.

This allocation will also create capacity for some additional graffiti cleaning within the Minor Works team. Associated with this revenue allocation is a £35k capital investment in the Capital Programme for an additional vehicle for the service.

We are now proposing that some of the capacity released as part of the provisional financial settlement be used to employ two further graffiti cleaning operatives in 2024/25. Together with equipment and transport, the cost is **£80k**.

Over and above the investment above, we have considered the use of Glyphosate as the principal chemical means by which to control the presence of weeds on land within our ownership. This council currently applies Glyphosate using a relatively safe spotting method. It is important to note that Kent Council Council also use Glyphosate, in spray form, to control weeds on the highways, and we understand that they will continue to do so. As a result of concerns expressed about the safety of our practices, we will be utilising Hot Foam control of weeds in the coming year. The hot foam equipment can also be used to clean graffiti and chewing gum from walls and pavements. The additional cost is **£100k**

- 5.11. **Playground Maintenance £22.5k** - It is proposed to increase the budget for playground maintenance by £30k overall, with £22.5k allocated through this proposal and a further £7.5k from the HRA for investment in parks on HRA land.
- 5.12. **Cleansing £168k** - It is proposed to create six new street cleansing operative posts though the utilisation of both this £68k allocation and the reallocation of £120k of budget savings, which have already been identified in the service area primarily through the implementation of a 'four-on four-off' rota. This will represent an increase in permanent staffing in this area of 26% compared to the 2023/24 budget allocation.
- 5.13. **Resident Engagement £11k** - It is proposed to make a base budget allocation to allow us to continue using of the new online engagement platform 'Your Voice Thanet'
- 5.14. **Councillor Casework Delivery Officer £33k** - One additional full time equivalent post to enable and facilitate improved coordination of councillor casework and responding to ward queries in order to provide a better service to residents.

Reserve Allocations or Cost Neutral Service Investment

- 5.15. **Planning £260k** - Increased planning resources funded from the increase in nationally determined planning fees. This additional income must be spent on planning activities and it is expected that £260k will be generated from the additional fees, with this being used to:
- Create 2 FTE planning posts at a cost of £124k,
 - Establishing Design Code support at £80k and

- BioDiversity Net Gain activities £56k

Private Sector Housing 50k - It is proposed to create a (1.0 FTE) new Private Sector Housing Projects Officer post. To aid delivery of private sector housing projects, including new selective licensing designations and significant responsibilities that will be imposed on the council by the Renters (Reform) Bill when it receives Royal Assent. The postholder will also be required to enhance the team's ability to impose financial penalties on rogue landlords.

The proposal requires £100k of reserve funding for the first two years (£50k per annum), but is expected to be fully funded by year three via selective licensing fee and financial penalty income.

Public Health Agenda Officer £39k - This proposal will create a new (1.0 FTE) Public Health Agenda Officer within Regulatory Services, initially for a 3 year fixed term contract. Given the health inequalities in Thanet and synergies with the work of public protection and environmental protection teams, locating this post within Regulatory Services will allow the opportunity to progress related projects and capitalise on the available funding. The post will be fixed term for 3 years and therefore funded from reserves (£117k in total), after which point it will be reviewed to assess the benefits of a permanent post.

Procurement £80k - Additional resources to aid efficient procurement functioning across the council, with focus on ensuring delivery of our enhanced capital programme including the council's extensive regeneration programme. To facilitate this it is proposed two posts (2x1.0 FTE) are created to work with service/contract managers at the front-end of the procurement process to aid them with the preparation of procurement approach and related documentation. Given the temporary nature of the works and pressures on the capital programme it is proposed to fund this from the risk reserve (£160k in total).

Port and Harbour Dredging £180k - The dredging budget has been reduced over several years to the point where the port and harbour cannot complete adequate dredging operations to maintain safe access to the port and harbour. This also means the port and harbour cannot accommodate larger vessels leading to the potential for revenue loss. Therefore it is proposed to make a one-off reserve allocation of £180k to fund these works, with the expectation they will be fully funded from additional income associated with the port concession contract in future years.

Port and Harbour Maintenance £50k - Maintenance contract with approved lock gate operator for 6 monthly/ annual inspections and maintenance on lock gates and bascule bridge. The lock gates are very specialist equipment that require regular maintenance and inspections to ensure optimal operation. In the event of a failure we face high repair costs and insurance claims from harbour users. Again it is proposed this cost pressure is funded from reserves in 2024/25, with the expectation that it will be fully funded from additional income associated with the port concession contract in future years.

- 5.16. **Sports Development £50k** - recent conversations with the Kent Football Association have been positive about funding that could become available via them to increase the work we do with local communities and their access to sport and facilities. This includes potential support for pitch improvements at Jackey Bakers for the 2024/25 football

season. A one-off sum of £50k is included to be drawn from reserves as required pending an application for grant funding.

Fees and Charges

- 5.17. 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.
- 5.18. 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 annexe to the Fees and Charges report.
- 5.19. However, following the Christmas break, and further discussions involving 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 just under 4%.
- 5.20. 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.
- 5.21. 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.
- 5.22. Cabinet had agreed to these charging principles and the remaining work has now been completed in order to finalise the proposed schedule of fees and charges for 2024/25. The key headlines in terms of proposed changes to fees and charges are as follows:

Maritime - Inflation based increases in charges for this service area are as anticipated last October, and are as set out in the annexe 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 £118k.

Garden Waste - we are proposing to apply a 5% increase in this area. However, this may only increase the income budget by a further £7k, 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 between 0 and 5% in the income budget for this service.

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%, with revenue expected to increase by £3k.

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. 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

5.24 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

Area	Ave % Increase to Fees	Budget Increased by (Contribution) £
Green Waste	5.0%	7,000
Filming	9.57%	2,600
Sports Pitches	0%	5,000
TOTAL		306,930

It is proposed that 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 used to regularise the budget in this area where the current income target is not being met. This means the budget contribution from Fees and Charges for 2024/25 is expected to be £234,000.

5.25 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%

5.26 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.

5.27 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.

5.28 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.

- 5.29 Cabinet on 25 January 2024 agreed to the revised Fees and Charges and referred to Council for approval. 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 was not possible to update the schedule in time for the meeting of the Overview and Scrutiny Panel. The revised schedule is now attached at Annex 2.

Savings, Efficiencies and Income Generation

As part of the star chamber process, service directors were challenged with identifying realistic and deliverable savings. The priority when identifying proposed savings has been to minimise the impact on council services and also to avoid compulsory redundancies.

There are no savings proposed that adversely impact services delivery or directly impact the size of the staffing establishment. The following efficiency savings are proposed:

- **A £50k digitalisation and transformation saving** - This is a modest level of savings that is expected to be realised from activities and budgets across the council by continuing the delivery of our digital transformation programme.
- **£100k from the establishment of a new Service Delivery Vehicle (SDV) to Replace the Civica Contract** - A prudent £100k is expected to be saved for TDC from a review of recharges and overheads that are currently apportioned across the East Kent partnership, as part of the existing shared contract with Civica for the provision of Revenues & Benefits and Customer services. Greater savings should be realised beyond 2024/25, with the potential for accompanied income gains too if a Local Authority Trading Company is adopted as the preferred SDV.
- **Interest on Balances £200k** - A further increase from our interest received on our cash balances.

6. Funding Allocations

The Provisional Local Finance Settlement for 2024/25 was announced on 18 December 2023, this is predominantly in line with our base assumptions. It is fair to say that the provisional settlement remains reasonably positive for Thanet and the allocations were towards the top-end of the council's previous assumptions.

Authorities with higher levels of deprivation, such as TDC, will receive larger increases in Core Spending Power. This is the result of the government distributing two-thirds of Core Spending Power using needs-based formulas, and continues the trend of recent settlements, where more-deprived authorities have received larger Core Spending Power increases.

It is difficult to make accurate like for like comparisons to last year, because of the one-off nature of some of the allocations that were provided, but our provisional core grant funding for 2024/25 is broadly £409k higher or 5.49% than was allocated for 2023/24. The government's preferred metric for local authority funding is 'Core Spending Power', which combines the core grant funding with assumed council tax increases (it should be noted the government always assumes councils will approve the maximum increase permissible without triggering a referendum), under which funding for TDC is presented as increasing by £1.008m or 5.28% compared to 2023/24.

Table 3 - 2023/24 Forecast and 2024/25 Assumed Government Funding

	2023/24 £000	2024/25 £000	Change £000	Change %
Revenue Support Grant (i)	358	382	24	6.70%
Business Rates Baseline Funding Level	5,243	5,418	175	3.34%
Settlement Funding Assessment	5,601	5,800	199	3.55%
New Homes Bonus	415	228	-187	-45.06%
3% Funding Guarantee	348	723	375	107.76%
Services Grant	196	32	-164	-83.67%
Compensation for under indexing the BR multiplier (ii)	893	1,079	186	20.83%
Core Grant Funding	7,453	7,862	409	5.49%
Assumed Council Tax (iii)	11,631	12,230	599	5.15%
Core Spending Power	19,084	20,092	1,008	5.28%

Notes:

(i) RSG - allocations for 2024/25 have increased partially due to the rolling-in of the council tax admin support grant.

(ii) Compensation of under indexing the BR multiplier - Actual amount will be higher after compensation is applied to the growth the council retains above Business Rates Baseline Funding.

(iii) Assumed Council Tax - Government assumes that all councils will increase council tax by the maximum permitted without triggering a local referendum on excessive increases.

However, some caution must be taken when comparing Core Spending Power figures, both in terms of year-on-year increases and also in comparison to other authorities. For instance Core Spending Power excludes some sizable specific grants, such as those for homelessness, and also excludes the amount of growth retained from the business rates system, so it does not give a complete picture of the amount of funding each authority has.

Table 4 - Corporate Funding outside of Core Spending Power

	2024/25 £000
Spending Power	20,092
Business Rates Growth	1,875
Compensation for under indexing the BR multiplier on BR Growth	517
Other BR Adjustments	580
Collection Fund Deficits	-312
Corporate Funding	22,752

Table 4 shows that approximately £2.6m of additional corporate funding, most notably from retained business rates growth can be added to Core Spending Power in order to arrive at the council's total budgeted corporate funding for 2024/25.

Disappointingly, the settlement has provided funding allocations for one year only, as opposed to the multi-year settlements that have been provided in previous years. The provisional settlement and an accompanying policy statement did give some further information on plans for Local Government finance reform, stating "Now is not the time for fundamental reform, for instance implementing the Review of Relative Needs and Resources or a reset of accumulated business rates growth".

More detail on assumed income allocations is provided in the following sections.

Council Tax

The maximum district councils will be permitted to increase council tax for 2024/25 will again be limited to the higher of 3% or £5. For Thanet, a 3% increase results in a £7.64 increase in the band D equivalent and this is proposed in the draft budget. Alongside an expected 1.5% increase in the council taxbase (number of chargeable homes), we expect to see a £530k increase in our income from council tax.

Business Rates

The existing retained business rates retention system is expected to continue in its current form for at least the next two years. Based on current assumptions (within a very complex system) we are expecting to retain an additional £1.7m from business rates next year, which is now Government's main mechanisms for funding inflation pressures in local government.

Grants

The grant regime and our allocations for 2024/25 are largely unchanged from 2023/24. The main change in our approach is to include £100k of our expected £400k allocation from New Homes Bonus (NHB) in the base budget, on the assumption that the government will still have some form of grant scheme (albeit smaller) in place to incentivize house building after NHB is eventually phased out.

7. Reserves

Reserves

General Fund Reserves: The Local Government Finance Act 1992 specifies that precepting authorities, such as Thanet District Council, must have regard to the level of reserves needed for estimated future expenditure when calculating the budget requirement. In order to comply with this requirement each year the council reviews its level of reserves, taking account of the financial risks that could pose a threat to the Authority over the medium term. The general reserve, or contingency, of £2m is considered to be the minimum required for the planning period.

Earmarked Reserves: In addition to the General Reserve, a number of earmarked reserves are set aside for specific purposes. Local Authorities generally hold reserves for three purposes:

- working balance to help cash flow
- contingency for unexpected events or emergencies
- building up funds to meet known or predicted requirements

Ultimately they are held to help the Council manage risk. This is important as we cannot borrow money over the medium-term, other than for investment in assets, and we are required to balance our budget on an annual basis.

Reserve Levels

At the end of 2022/23 the council held £2m in its General Fund balance and an estimated £14m in earmarked reserves (non-covid) and £800k in covid related reserves. However, the draft 2022/23 accounts are still to be published, audited and finalised, which means that this remains to be finalised.

Our reserve position has much improved in recent years, which allows some flexibility to fund one off or time-limited proposals from reserves. The planned movements in reserves are set out below.

Planned reserve movements

To balance next year's budget, the following reserve contributions are proposed.

Sports Development - £50k - to enable work with Kent FA as set out in paragraph 5.16

Service Investment -£399k - As detailed at sections 4.14 to 4.19 timelimed reserve allocations are proposed to support cabinet priorities or to forward-fund invest to save or income generation initiatives.

Homelessness -£75k - At the end of 2021/22 the Council held £330k in a specific earmarked reserve for homelessness, with the purpose of the reserve being to hold unspent homelessness grants and recovered rent deposit monies to draw down, depending on the economic climate and homelessness projects. Given the increasing demand being placed on the service it is agreed to make a £100k contribution from this earmarked reserve in 2023/24 to support the base budget and a contribution of £75k is proposed for 2024/25.

New Homes Bonus (NHB) - NHB is an uncertain funding stream and it is recommended that it is not included in the base budget in full. As such, it is recommended only £100k of the allocation is included in the base budget and that the remaining £128k of the funding is allocated to the reserves and earmarked to part-finance Homelessness Accommodation capital schemes.

Climate Change -£40k - When setting the 2023/24 budget it was agreed that -£40k would be taken from the risk management reserve for the next two years to fund a Climate Change Coordinator post. This is the second year of the planned allocation.

Collection Fund Movements -£312k - A £239k contribution will be taken from the Equalisation reserve and £73k from the Covid Reserve to fully fund the budgeted collection fund deficits on Business Rates and Council tax.

Governance - On 2 November 2021 Council approved the statutory recommendations made by external auditors, Grant Thornton, which included the recommendation that the Council:

“Revisit the financial plans and identify additional savings plans to address the further cost pressures created in resolving the grievances and whistleblowing complaints.”

Planned contributions to reserves of £180k were agreed to be included in the 2022/23 and 2023/24 budgets, in order to restate the reserve balances that were used to fund the

anticipated costs associated with the conclusion of governance and disciplinary matters. However, given the overall improvement in the council's reserves and balance position this planned contribution is no longer required for 2024/25 and beyond.

8. General Fund Capital Programme

This section considers the draft capital programme for the period 2024/25 to 2027/28. A detailed breakdown of the programme, at individual scheme level, is included in Annex 1.

The draft General Fund capital programme for 2024/25 is £53m, with £92m programmed to be spent across the four years up to 2027/28. This represents a significant increase in scale of the programme for the council compared to past years and is largely the result of an increase in the number and size of the schemes that are backed by external funding.

A minimum level of £15k has been set for capital expenditure (expenditure on the acquisition, construction or enhancement of a fixed asset which is expected to be in use for more than one year). Expenditure below this value is not treated as capital and is therefore not recorded on the asset register or funded from capital resources. Capital expenditure also includes qualifying grants and loans, such as those provided for the enhancement of buildings to increase the extent to which they can be used by a disabled or elderly person. Capital expenditure can be met from borrowing, capital receipts, grants or revenue contributions.

Due to the complex and large-scale nature of capital projects, the original budgets have to be based on estimations that often need revising as the project advances. This in turn leads to re-phasing of the capital programme, in order to keep the overall costs within the agreed budget.

Capital Projects and Schemes

Projects already agreed from previous years within the four year programme are:

- **Margate Levelling Up Fund** - The total size of this capital project is £6.3m across all financial years with £4.891m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will fund the development of the Margate Digital campus.
- **Ramsgate Levelling Up Fund** - The total size of this capital project is £19.84m, with £18.242m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will provide funding for investment in the port, a new green campus building to provide a centre for excellence for operations and maintenance including a training and low carbon business centre, development of the clock house, new public realm at pier yard square and improvements to community space.
- **Margate Town Deal** - The total size of this capital project is £20.412m, with £17.117m currently programmed to be spent between 2024/25 and 2025/26. This scheme is wholly externally funded and delivers a range of initiatives including creation

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of the Creative Land Trust, investment in the Theatre Royal, a programme to reinvigorate and provide new wellbeing infrastructure at key sites, improving links between key areas of the town and enhancing the Dreamland site.

- **Ramsgate Future High Street Fund** - The total size of this capital project is £2.7m, with £1.867m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will deliver creative workspace and highway improvements.
- **Housing Assistance Policy (including Disabled Facilities Grants)** £3m per annum rolling programme that is grant funded.
- **Vehicle & Equipment Replacement Programme** - £10.960m over four years, the size of the scheme has been increased significantly to include budget provision for electrification of refuse collection vehicles. The delivery of this expanded scheme will depend on the successful completion of the associated new infrastructure. This scheme is funded from borrowing.
- **Property Enhancement Programme** - £1.250m over 4 year programme to allow for capital enhancement to corporate property estate. Funded from the disposal proceeds of surplus properties.
- **End User Computing Refresh of Devices & IT Infrastructure** - £0.740m over four years, funded from borrowing.
- **Stone Bay Sea Wall Work** - £450k, reprofiled for delivery in 2025/26, externally funded.
- **Ramsgate Port - Berth 1 Refurbishment** - £300k reprofiled for delivery now in 2024/25, funded from borrowing
- **Walpole Coping and Sea Wall** - £450k, preprofiled for delivery in 2024/25, externally funded.
- **Royal Harbour Multi-Storey Car Park** - £3m in 2025/26 for the purchase of this site (which the Council currently leases), funded from borrowing.
- **Homelessness Accommodation (phase 2)** - The total size of this capital project is £2.2m, of which £1.2m is profiled for 2024/25 (funded from borrowing).

Capital bids for the forthcoming years have been reviewed and scored. Where projects require prudential borrowing further details can be found within the attached Annex 1.

Table 4a: New Capital Projects

New Capital Project	Total Cost (over 4 years) £'000	Project Outline
Vehicle & Equipment Replacement Programme (Maritime)	771	To give Maritime its own programme rather than having separate capital projects. This will increase flexibility as well as streamlining and simplifying the capital process for Maritime vehicles and equipment.
Margate Harbour Wall Stabilisation	450	To reduce the risk of structural failure, maintain flood protection for Margate old town, and maintain access to the harbour arm and businesses.

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CCTV Control Room and Systems Upgrade	350	Expand the CCTV control room, upgrade systems, and further develop the district's CCTV coverage and monitoring.
Ramsgate Leisure Centre - solar panels	570	To generate clean and renewable electricity on site, and to reduce carbon emissions.
Hartsdown Leisure Centre - solar panels	213	To generate clean and renewable electricity on site, and to reduce carbon emissions.
Thanet Gateway Windows / Rooflights	176	Refurbishment of windows and rooflights, increasing thermal efficiency and reducing carbon emissions.
Ramsgate Port & Harbour: Ladder Refurbishment	70	To facilitate berthing for vessels that are currently too large to be accommodated.
Mill Lane Car Park Refurbishment	1,563	Work to ensure the car park remains safe and compliant for use by drivers.

Table 4b: New Capital Projects (placeholders only at this stage - subject to finalisation of capital bids and scoring)

New Capital Project	Total Cost (over 4 years) £'000	Project Outline
Homelessness Accommodation (further phases)	7,200	The further provision of temporary accommodation to meet the needs of homeless people.
Household Waste and Recycling Container Improvement	1,096	To replace red bags with standard wheeled bins (for kerbside paper and card collections). Bags have a relatively short lifespan and, once emptied, can blow away in windy weather. This project will also consider the implications of Section 57 of the Environment Act in terms of the separation of waste requirements and what this will mean for our current suite of waste receptacles.
Litter and Recycling Bin Replacement	303	Improvement programme to ensure that bins are in good condition and to facilitate recycling
Decarbonisation of the Kent Innovation Centre	2,065	Replace the current gas boilers with a low carbon alternative heating solution (such as additional roof insulation, window improvements, LED lighting, heat pumps, new radiators etc etc).
Decarbonisation of Cecil St Main Office & Gateway	4,400	Replace the current gas boilers with a low carbon alternative heating solution (such as additional roof insulation, window improvements, LED lighting, heat pumps, new radiators etc etc).
Coastal Bin Housings	90	The installation of coastal bin housings to control fly-tipped waste
Ramsgate Port & Harbour: Refurbishment of Dockmaster Office	50	To improve the specification and create a drying room

The draft General Fund Capital Programme for 2024/25 is £52.626m, which will be funded in the main from grants, usable capital receipts and prudential borrowing. This is shown in summary format below.

Table 5: Draft Capital Programme 2024-2028

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Statutory and Mandatory Schemes	3,000	3,000	3,000	3,000
Ongoing Schemes from Previous Years	1,200	0	0	0
Annual/Regular Enhancement Programmes	4,019	5,215	3,323	9,763
Wholly/Part Externally Funded	42,417	7,515	0	0
Construction, Replacement and Enhancement	1,890	4,421	71	0
Capitalised Salaries (not yet allocated to capital projects)	100	100	100	100
Total Capital Programme Expenditure	52,626	20,251	6,494	12,863
Capital Resources Used:				
Capital Receipts and Reserves	897	1,721	421	350
Grants and Contributions	45,417	7,929	3,000	3,000
Contributions from Service Revenue Budgets	0	0	0	0
Prudential Borrowing	6,312	10,601	3,073	9,513

Any slippage from the 2023/24 capital programme will be in addition to the numbers in the above table. For example, the Budget Monitoring Report for the 21 September 2023 Cabinet meeting gives an estimated 2023/24 General Fund capital programme underspend of £5.960m.

9. Risks and Uncertainty

There are a number of other risks and variables that officers and members must consider when approving the 2023/24 budget. The key risks that will be considered within the budget setting environment are:

Approval of proposed Council Tax or Fees and Charges increases - Should Council not approve the proposed increases in council tax of fees and charges it would be necessary to revisit the budget proposals presented in this budget and either scale back the proposed budget growth or find equivalent savings.

Non-delivery of efficiency savings - There are relatively limited savings included in the 2024/25 budget compared to previous years. Nonetheless, the non-delivery of these proposals (e.g. digital transformation) would still place a financial strain on the 2024/25 budget.

Income shortfalls - There is a risk of in-year income (council tax, business rate, fees and charges) shortfalls due to the economic environment.

Temporary Accommodation Costs - A £1.200m of additional budget provision was allocated within the 2022/23 and 2023/24 budgets in reflection of pressure on service delivery from the rising demand for homelessness service. However, this is a demand led service and the council has limited capacity to reduce the demand placed on the service and should external factors place further demand on the service then this additional financial provision would likely be insufficient.

Inflation - Estimates have been made for inflation within the 2024/25 budget. Should these assumptions result in underestimates of inflation, especially that of construction costs, energy and fuel, this would result in an in-year budget pressure.

Capital Programme Delivery - As set out above the council has an expansive capital programme compared to historic norms for the council, as such delivery of the expanded capital programme could be put at risk due to staffing resource constraints (e.g. management and support services).

Pay &/or Industrial Action - A 5.75% pay offer has been formally presented to the unions and it is anticipated that it will be accepted. However, given the industrial action that has been seen across many industries in recent months and persistently high inflation there remains a risk that future pay negotiations may be challenging and that subsequent industrial action could follow.

Recruitment and Retention - The council is aware that pay needs to be competitive in order to recruit and retain sufficient numbers of appropriately skilled staff in order to deliver the budget and the council's priorities.

Ability to fund climate change demands and pressures - Across the medium term significant investment is required in order to achieve the objectives set out in the Net Zero Strategy. For example, the level of infrastructure investment and the acquisition of electric refuse freighters is reflected in the capital programme, however the associated borrowing costs places pressure on the revenue budget over the medium term.

It will be necessary to continue to manage and monitor key budgetary, service and corporate risks through our risk management processes and strategy.

10. Medium Term Financial Plan

The expected changes in the local government funding system make forecasting for 2025/26 and beyond very difficult. However, despite this uncertainty it is still prudent to plan for a number of different eventualities including those that are more pessimistic.

A detailed Medium Term Financial Strategy covering the 2024-28 financial years will be presented under separate cover to Council at its 22 Feb meeting, setting out the expected financial position over this timeframe and any necessary action to address budgetary pressures or shortfalls.

11. Section 25 Report

Section 25 of the Local Government Act 2003 includes a duty on the Section 151 Officer to report, at the time the Council Tax is set, on the robustness of the budget calculations as well as the adequacy of the council's reserves and other matters. The level of reserves is also a factor the external auditor will consider in appraising the council's financial standing.

Robustness of budget estimates

The estimates have been subject to significant review and scrutiny by the Section 151 Officer, the Corporate Management Team, and Financial Services Officers.

One of the key tools for implementing the budget strategy was the use of budget prioritisation meetings. This allowed for in depth scrutiny of existing service budgets alongside the request for any budget growth or saving proposals; aiding the accuracy and robustness of the budget estimates.

Realistic assumptions have also been incorporated with regards to inflationary increases for 2023/24. This includes a 4% increase in staff pay that has been agreed with the unions, and inflationary budget adjustments for energy and other key expenditure lines. Sufficient budgetary requirements have also been included for the continuation of the waking watch service.

Regardless of the level of planning or security, budget estimates are inherently uncertain due to their forward looking nature. Key risks to the delivery of the 2023/24 budget have been detailed at section 9, but the section 151 officer is of the opinion that the council holds sufficient and adequate reserves to face these risks, as explained further below.

Adequacy of Reserves

It has been well reported in recent years that the council holds relatively low reserves, compared to other district councils, to historic levels and our risk profile. However as explained at section 7, reserve levels are now at the highest level in over a decade. At their lowest point in 2015/16 earmarked reserves and balances stood at £8.2m, which equated to only 42% of the council's net revenue budget of £19.2m.

Over recent years reserve holdings have steadily increased, and now stand at £17.9m (excluding Covid reserves), which is more than double the level held at 31st March 2016 and now represents approximately 85% of planned net revenue expenditure for 2023/24. This improved position allows the council to look more confidently into the future and adopt a more balanced risk appetite when considering the financial risks and implications of potential opportunities for investment, to generate income, or transform our services.

However, despite this improved position the council remains committed to replenishing reserves and continuing to stabilise our financial position. This view is shared by the external auditor as set out in their statutory recommendations, as approved by council on 2 November 2021, and also referred to and concluded within their Audit Findings Report for 2019/20. This approach is demonstrated by the continuing £180k contribution to replenish reserves; this is over and above the £3.5m contribution enabled as part of the 2021/22 final accounts process, which led to the increase in reserves outside those allocated for covid related activities.

Earmarked reserves are proposed to be used on a number of occasions for the 2023/24 budget, however the section 151 officer is satisfied that these allocations are appropriate; the contributions are of a one-off nature and are in keeping with the intended purpose of the reserve, in that they will either help smooth or mitigate emergency expenditure pressures (e.g. homelessness) or will help to generate additional income or reduce costs in the future (e.g. repairs and maintenance).

The provisional year-end position for 2021/22 shows that the council has £2.1m set aside within the reserve for risk management, which is earmarked to meet the financial pressures from any necessary actions to address any unforeseen or developing risks the council faces. In addition to this, the council also has £3.9m in the equalisation reserve to smooth financial pressures that may arise from in-year budget volatility (e.g. housing benefit, business rates, planning income).

Finally, the council's General Fund balance remains above the £2.0m risk assessed threshold.

As such, the section 151 officer is satisfied with the adequacy of the council's current reserve holdings and the robustness of the estimates that have been applied to the 2023/24 budget.

12. Next Steps

Council on 8 February 2024 will approve the budget and Council on 22 February 2024 will approve the Council Tax.

Contact Officer: *Chris Blundell (Director of Corporate Services - Section 151)*

Reporting to: *Colin Carmichael (Interim Chief Executive)*

Annex List

Annex 1: Draft General Fund Capital Programme 2024-28

Annex 2: Fees and Charges Schedule

Corporate Consultation

Finance: *Not applicable*

Legal: *Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)*

General Fund Capital Programme

Capital Programme	Capital Bid Score	Directorate	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000	Funding Source
STATUTORY/MANDATORY								
Housing Assistance Policy (incl Disabled Facilities Grants)	104	Corporate Resources	3,000	3,000	3,000	3,000	12,000	Grant Funded
ONGOING SCHEMES FROM PREVIOUS YEARS								
Homelessness Accommodation (phase 2)	100	Corporate Resources	1,200				1,200	Borrowing
ANNUAL/REGULAR ENHANCEMENT PROGRAMMES								
Vehicle & Equipment Replacement Programme	N/A	Operational Services	2,200	1,970	175	6,615	10,960	Borrowing
Vehicle & Equipment Replacement Programme (Maritime)	N/A	Operational Services	674	97			771	Borrowing
Homelessness Accommodation (further phases)	N/A	Corporate Resources		2,400	2,400	2,400	7,200	Borrowing
Property Enhancement Programme	N/A	Corporate Governance	500	250	250	250	1,250	Capital Receipts
Household Waste and Recycling Container Improvement	N/A	Operational Services	274	274	274	274	1,096	Borrowing
Litter and Recycling Bin Replacement	N/A	Operational Services	186	39	39	39	303	Borrowing
End User Computing - Refresh of Devices	104	Corporate Resources	25	25	25	25	100	Borrowing
IT Infrastructure	108	Corporate Resources	160	160	160	160	640	Borrowing
WHOLLY/PARTLY EXTERNALLY FUNDED								
Stone Bay Sea Wall Work (reprofiled from 2023/24)	121	Operational Services		450			450	Grant Funded
Margate Town Deal (ongoing from 2021/22)	N/A	Corporate Governance	16,517	600			17,117	Grant Funded
Margate Levelling Up Fund (ongoing from 2021/22)	N/A	Corporate Governance	4,891				4,891	Grant Funded
Ramsgate Levelling Up Fund (ongoing from 2021/22)	N/A	Corporate Governance	18,242				18,242	Grant Funded
Ramsgate Future High Street Fund (ongoing from 2021/22)	N/A	Corporate Governance	1,867				1,867	Grant Funded
Walpole Coping and Sea Wall (reprofiled from 2022/23)	121	Operational Services	450				450	Grant Funded
Decarbonisation of the Kent Innovation Centre	N/A	Corporate Governance		2,065			2,065	Grant Funded & Borrowing
Decarbonisation of Cecil St Main Office & Gateway	N/A	Corporate Governance		4,400			4,400	Grant Funded & Borrowing
Margate Harbour Wall Stabilisation	121	Operational Services	450				450	Grant Funded
CONSTRUCTION, REPLACEMENT & ENHANCEMENT								
Ramsgate Port - Berth 1 Refurbishment (reprofiled from 2023/24)	105	Operational Services	300				300	Borrowing

CCTV Control Room and Systems Upgrade	101	Operational Services	350				350	Borrowing
Ramsgate Leisure Centre - solar panels	100	Corporate Governance	570				570	Borrowing
Hartsdown Leisure Centre - solar panels	100	Corporate Governance	213				213	Borrowing
Thanet Gateway Windows / Rooflights	100	Corporate Governance	176				176	Capital Receipts
Coastal Bin Housings	N/A	Operational Services	90				90	Borrowing
Ramsgate Port & Harbour: Refurbishment of Dockmaster Office	N/A	Operational Services		50			50	Borrowing
Ramsgate Port & Harbour: Ladder Refurbishment	100	Operational Services	70				70	Borrowing
Mill Lane Car Park Refurbishment	110	Corporate Governance	121	1,371	71		1,563	Reserves
Royal Harbour Multi-Storey Car Park	111	Corporate Governance		3,000			3,000	Borrowing

Capitalised Salaries (not yet allocated to capital projects)

	100	100	100	100	400	Capital Receipts
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Total for the Year

52,626	20,251	6,494	12,863	92,234
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General Fund Capital Programme Funded By

	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000
Capital Receipts	776	350	350	350	1,826
Reserves	121	1,371	71		1,563
Grants & Contributions	45,417	7,929	3,000	3,000	59,346
Contributions from Service Revenue Budgets	0	0	0	0	-
Prudential Borrowing	6,312	10,601	3,073	9,513	29,499

Total for the Year

52,626	20,251	6,494	12,863	92,234
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	MRP Cost £000 pa - on Total	Interest cost at 5.0% £000 pa - on Total	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000
Analysis of Prudential Borrowing (excl placeholders)							
Homelessness Accommodation (phase 2) (50 yr MRP life)	24	60	1,200				1,200
Vehicle & Equipment Replacement Programme (6 yr MRP life)	1,827	548	2,200	1,970	175	6,615	10,960
Vehicle & Equipment Replacement Programme - Maritime (9 yr MRP life)	86	39	674	97			771
IT Infrastructure (5 yr MRP life)	128	32	160	160	160	160	640

End User Computing - Refresh of Devices (5 yr MRP life)	20	5	25	25	25	25	100
Ramsgate Port - Berth 1 Refurbishment (20 yr MRP life)	15	15	300				300
CCTV Control Room and Systems Upgrade (10 yr MRP life)	35	18	350				350
Ramsgate Leisure Centre - solar panels (25 yr MRP life)	23	29	570				570
Hartsdown Leisure Centre - solar panels (25 yr MRP life)	9	11	213				213
Ramsgate Port & Harbour: Ladder Refurbishment (10 yr MRP life)	7	4	70				70
Royal Harbour Multi-Storey Car Park (47 yr MRP life)	64	150		3,000			3,000
Total	2,236	909	5,762	5,252	360	6,800	18,174

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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		

											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 £	
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	

Annex 2
Agenda Item 7

						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 £
1.80	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						

											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 £	
		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		

Annex 2
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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 £
			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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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	
£		£				£			£	£	
			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		

					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 £
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
830.00	EX	19,320	Purchase of exclusive right of burial 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	
1,510.00	NB		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	
905.00	NB	49,000	4ft 3" grave		Statutory	1-Apr-24	951.00	NB	5.08%	46.00	49,000
1,134.00	NB		6 ft grave		Statutory	1-Apr-24	1,191.00	NB	5.03%	57.00	
1,374.00	NB		8 ft grave		Statutory	1-Apr-24	1,443.00	NB	5.02%	69.00	
165.00	NB		Body Parts		Statutory	1-Apr-24	173.25	NB	5.00%	8.25	
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
0.00	NB		Interment - single depth 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	
860.00	NB		Interment - adult - general grave [NOTE: only available at Ramsgate Cemetery] 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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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 £	
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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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 £	
35.00	SR EX	1,350	Memorial Inspection Fee Replacement of existing memorial - Full Fees Apply	Discretionary	1-Apr-24 1-Apr-24	36.75	SR EX	5.00%	1.75	1,350	
										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	

Annex 2
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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		

					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 £
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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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 £	
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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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	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		
			Radar Keys								
4.00	ZO	100	Purchase of Radar Keys		1-Apr-23	4.00	ZO	0.00%	0.00	100	
			Baggage Holding								
5.00			Secure holding of baggage for visitors/tourists		1-Apr-23	5.00	SR				
16 COMMUNITY BEACH HUT											
			Coastal Community Beach Hut								
80.00	SR	300	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).		1-Apr-23	122.00	SR	10.91%	12.00	3,600	
			No replacement key fee from April 21/22- members who lose their key must re-register and pay full fee again								
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											

											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 £	
			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								
367.82	SR	1,650	(2) PLEASURE VESSELS - permanent								
			(a) Harbour charges (for vessels up to 10m in length)								
			Annual (pro rata quarterly)		1-Apr-23	397.25	SR	8.00%	29.43	1,790	
290.07	SR		Summer (April to September inclusive)		1-Apr-23	313.28	SR	8.00%	23.21		
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		

					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 £
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							
367.82	SR	4,700	(a) Harbour charges (for vessels up to 10m in length) 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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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 £	
			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		

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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 £	
49.00	FR						Per week	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	
			(3)				VISITING PLEASURE CRAFT							
		233,120	(1)				Summer (April to September) including electricity (one lead only) per Metre of boat length per:-							251,770
3.66	SR	-					24 Hours or part thereof	Discretionary	1-Apr-23	3.95	SR	7.92%	0.29	0
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	

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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		

Annex 2
Agenda Item 7

					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 £
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	

											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 £	
			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	

											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 £	
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		

											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 £	
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
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
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									
265.22	ZO			Use of 2 Linesmen (vessels up to 3000 GRT)					1-Apr-23	286.44	ZO	8.00%	21.22
				Use of 4 Linesmen (vessels over 3000 GRT)									
86.40			(g)	Waste disposal - standard charge per vessel arrival-				Discretionary	1-Apr-23	93.31		8.00%	6.91
				per cubic metre or part thereof									
68.00	ZO		(i)	Safety Boat					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

Annex 2
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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 £	
			(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	Statutory							
60.00		60	Early Repayment (within 10 days)			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							
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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	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							

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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 £
			Licence fee (plus a veterinary inspector's fee if necessary)							
300.00		1,010	Up to 4 dogs £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
340.00		-	5 or more dogs £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 Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary			NB		0.00	
300.00		-	Up to 30 dogs 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
350.00		-	Over 30 dogs 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 Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary			NB		0.00	
300.00		-	Up to 30 Cats 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
350.00		-	Over 30 cats 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 Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary			NB		0.00	
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 Licence fee (plus a veterinary inspector's fee if necessary)	Discretionary	1-Apr-22		NB		0.00	
			Up to 5 dogs							

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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	
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	
300.00			Arrangers' Fee		1-Apr-23	325.00	NB	8.33%	25.00	
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	

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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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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	

Annex 2

Annex 1

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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

Annex 2
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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 £
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

					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 £
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	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

					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 £
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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					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 £
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
			(a) HMOs with 2 to 8 units of accommodation							
879.00			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)							

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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	
£		£				£			£	£	
			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 2
Agenda Item 7

					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	

											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 £	
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		

					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 £
			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%