

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE - 12 FEBRUARY 2003

REPORT OF THE FINANCIAL SERVICES MANAGER

This Matter Is The Responsibility of Executive Cllr Horsley (Leader of the Council)

GENERAL FUND REVENUE ESTIMATES 2003/04

1.0 Purpose

1.1 To consider the draft forward estimates for general fund revenue expenditure for the next financial year 2003/04.

2.0 Background

2.1 The 2002/03 budget setting report, which was considered by full Council in February 2002 required only £83k of General Fund Reserves to support spending. This was a significant step forward in this Council's drive to set a sustainable budget and leave reserves in a healthy position, sufficient to deliver the Councils key corporate priorities.

2.2 Members of the Executive, along with Corporate Management Team (CMT), started work on the authority's medium term financial plan in the summer of 2002. The financial model was refined and updated to predict the Councils financial position over a three-year period. The model showed quite clearly the predicted "budget gap" that had to be resolved for 2003/04, and allowed the Executive to refine their financial strategy in the longer term.

2.3 As the year progressed, and the picture with our capital programme became ever more gloomy, it was clear that some difficult decisions would be required in this budget round. The primary objective has been to present a budget for 2003/04 that keeps the Council's reserves at an acceptable level, the Council Tax increase at a minimum, and also allows the Authority the flexibility to deliver key projects.

2.4 The model highlighted a budget gap, which eventually settled at £1.164m. The Executive's proposals for "closing the gap" were issued for consultation to all Councillors in late December (yellow folder). The political groups have also considered the proposals and the Executive has been informed of their comments.

3.0 The General Fund

3.1 The General Fund Revenue Account is the Council's main fund and shows the

income and expenditure relating to the provision of services which residents, visitors and businesses all have access to including Planning, Environmental Services, Car Parks, Leisure Services, certain Housing functions, Community Services and Corporate Services.

- 3.2 The Council makes charges for some of its services that reduce the net cost of providing them. The expenditure that remains is funded by central government via the Revenue Support Grant (RSG-31%), and National Non-Domestic Rates (NNDR-32%). The remainder is primarily funded by the Council Taxpayer (37%).

4.0 Local Government Finance Settlement 2002/03

- 4.1 This is the first year of the new grant system for the distribution of local government funding. In their provisional announcement on 5 December 2002 the Government have allocated £7.066m of grant to Taunton Deane (compared to our actual grant received in 2002/03 of £6.913m).
- 4.2 Further analysis of the settlement papers showed that there was also a proposal to fund the Housing Benefit Administration and Council Tax Benefit Administration grant separately this year (direct from Dept of Works and Pensions (DWP)), and this added another £278k to our total government funding in 2003/04.
- 4.3 The final settlement figures have now been received and the Government's agreed contribution towards our spending requirement has fallen by £28,000 from the draft figures produced in December.
- 4.3 In order to compare this years settlement with last years figures, we need to look at the total picture of Revenue Support Grant (RSG), National Non-Domestic Rates and the HB/CT Administration Grant as follows:-

	2002/03	2003/04	Variance	
	£'000	£'000	£'000	%
Revenue Support Grant (RSG)	2,673	3,458	785	
NNDR Contribution	4,239	3,579	-660	
HB/CT Admin Grant Paid by DWP	224	502	278	
	7,136	7,539	403	5.6%

In total, the Government's contribution towards our spending requirement has risen by £403k (5.6%).

- 4.4 In comparison with the national average, and in particular, our Somerset neighbours, this was a fairly poor result:-

	% Increase	Floor %	Ceiling %
Shire Districts	7.6	3.0	12.5
County Councils	5.7	} 3.5	8.0
Shire Unitaries	6.3		
Metropolitans	7.2		
London Boroughs	5.4		

	2002/03	2003/04	%	£ Per
	£'000	£'000	Increase	Population
Mendip	6,818	7,696	12.88	74.03
Sedgemoor	7,764	8,517	9.70	80.34
South Somerset	10,268	10,603	3.26	70.19
Taunton Deane	7,136	7,567	6.04	73.76
West Somerset	3,344	3,640	8.85	103.75
Somerset CC	257,167	274,536	6.75	550.49

(this table shows the draft settlement figures published in December)

- 4.4 The tables show that Taunton Deane Borough Council had a below average settlement. One obvious reason why it is significantly lower than our neighbours is the result of a new aspect of the grant allocation formula (resource equalisation concept). This aims to take into account a Councils' ability to raise council tax locally. It looks at the actual council tax level of each authority compared with the national average, and their taxbase compared with the national average. Due to our lower than average Band D Tax, **and** our greater than average proportion of higher banded properties, Taunton Deane have not fared too well on this new aspect of the formula.
- 4.5 Further detail on our neighbouring authorities Band D tax position is set out in Appendix A.

5.0 Budget Strategy For 2003/04

- 5.1 As mentioned in the background section of this report, the mission this year has been to present a budget for 2003/04 that keeps the Council's reserves at an acceptable level (to allow flexibility in funding key projects), and the Council Tax increase at a minimum.
- 5.2 The sound principles of medium term financial planning introduced last year have been continued and built upon this year. The current problems with the capital programme emphasise even more the importance of planning not just for the budget year ahead, but for the years ahead. Not only do we face the challenge of funding Wellsprings, and Silk Mills, but are likely to face significant revenue funding problems in future years due to further increases in the employers pension fund contributions.
- 5.3 Reserves are significantly higher than this time last year, mainly due to the CSL settlement being released from earmarked reserves. This does offer some flexibility in the budget funding decision but the overriding principle of ensuring the authority's underlying expenditure is not reliant on reserves remains.

5.4 As with earlier years, there is no contingency built into the 2003/04 budget. All requests for new funding must be presented as supplementary estimates from the General Fund Reserve.

6.0 Budget Consultation

6.1 All Councillors have been consulted on the Executives' budget proposals, as in previous years. In addition, two forms of public consultation have been undertaken:-

- Consultation Workshops
- Deane Dispatch

6.2 The results of both exercises are reproduced in full at Appendix B (Deane Dispatch) and Appendix C (Consultation Workshops).

6.3 The results have been considered by the Executive in preparing their budget proposals, and have been extremely useful in trying to target both spending bids and cuts.

7.0 General Fund Budget Proposals 2003/04

7.1 The following section outlines the draft proposals of the Executive. For ease of reference, the table presented in the budget consultation packs (yellow folders Appendix A) has been reproduced below. There have been a few amendments made to their proposals, and these are shown separately at the end of the table. The figures shown below, and the resultant budget gap have assumed a 4.5% council tax increase.

7.2 Executive's Proposals To Close The Budget Gap – Draft

Dir	Exec Cllr	Service	Proposal	Saving £	Remaining Budget Gap £
<u>BUDGET GAP</u>					1,163,519
JJT	PP	R05 Land Charges	Increase Fees & Charges	45,530	1,117,989
JJT	RB	F01 Concessionary Travel	Reduce Postage, Travel, Consultancy Budgets	25,170	1,092,819
JJT	JH	R02 Members Services	Reduce Travel & Subsistence Budget	2,000	1,090,819
JJT	RB	S06 Car Parking	Increase Fees & Charges	50,000	1,040,819
JJT	PP	Central Support	Restructure of Central Services	13,700	1,027,119
JJT	PP	R41 Financial Services	Reduce Training, Printing & Banking Budgets	3,730	1,023,389
JJT	PP	R42 Financial Services	Reduce Postage Budget	3,500	1,019,889
JJT	PP	R77 Central Training	Remove Lease Car Budget	5,090	1,014,799

JJT	PP	R06 Reg. of Electors	Reduce Advertisement & Employee	410	1,014,389
JJT	PP	R05 Legal Services	Charge For s106 Agmts	3,000	1,011,389
JD	MM	C02 Crematorium	Increase Fees & Charges	30,000	981,389
JD	RH	C04 Parks	Plants in Deane House	4,000	977,389
JD	RH	C04 Parks	Reduce Plant Stock in Nursery	16,000	961,389
JD	RH	C04 Parks	Roundabouts – replace floral planting - shrubs	6,000	955,389
AH	CC	C01 Publicity & Tourism	Remove Road side visitor Facilities	3,080	952,309
AH	CC	R45 Valuation Services	Reduce consultancy budget	2,000	950,309
AH	CC	S01 Economic Dev.	Reduce new business directory budget	1,000	949,309
AH	CC	S01 Economic Dev.	Reduce 4 commercial property register	2,000	947,309
AH	CC	S03 Planning Misc	Reduce Env. Schemes	4,000	943,309
PJ	RH	C04 Parks	Reduce Parks Contract Spec	38,000	905,309
PJ	RH	C16 Leisure Dev.	End Funding of Playworker	8,500	896,809
JJT	JH	Corporate	Impact of Draft Local Govt Settlement	326,795	570,014
JJT	RB	S06 Car Parking	VAT on Penalty Charges	10,000	560,014
AMENDMENTS TO BUDGET GAP IN CONSULTATION PACK					
SF	LL	P05 Community Initiative	Reduction in Priority 1 bid for LSP Funding	(5,000)	555,014
JJT	JH	Corporate	Collection Fund Surplus	(50,114)	504,900
JJT	JH	Corporate	Impact of Final Local Govt Settlement	28,000	532,900
PJ	RH	C12 Leisure	Error in Leisure Salaries Estimates	52,460	585,360

7.3 The gap has risen from £560,014 at budget consultation, to £585,360 as shown above.

8.0 General Fund Reserve Position - Options

8.1 The 2001/02 Statement of Accounts has now been formally signed off by our auditors and has received an unqualified audit opinion.

8.2 A summary of the predicted General Fund Reserve position, prior to the budget setting decision is as follows:-

	£
Opening Balance 1.4.02	2,122,409
Less / Amount Used To Support 2002/03 Budget	83,184
Less/ Amount Earmarked For VAT	70,000
Less / Supplementary Estimates Agreed To Date	<u>747,775</u>

	1,221,450
Add / CSL Earmarked Reserves Released For General Use	350,000
Add/ Refund of NNDR Due To Revaluation Of Assets	229,320
Add/ Quarter 2 Reported Underspend	188,300
Add/ Corporate Priorities Fund Underspend Returned To Reserve	13,737
Predicted Balance Before Budget Setting	2,002,807

- 8.3 The remaining budget gap of £585,360 could be funded by the use of reserves or by amending the council tax level from the 4.5% already included. The following table shows some of the options available:-

% Increase in Ctax	2%	3%	4%	5%	6%	7%	8%	9%	10%
Ctax Amount (£'000)	-102	-61	-20	20	61	102	143	184	225
Reserves (£'000)	687	646	605	565	524	483	442	401	360
	585	585	585	585	585	585	585	585	585
<u>Reserves</u>									
Predicted Balance	2,003	2,003	2,003	2,003	2,003	2,003	2,003	2,003	2,003
Use of Reserves	687	646	605	565	524	483	442	401	360
How much is left?	1,316	1,357	1,398	1,438	1,479	1,520	1,561	1,602	1,643

9.0 Review Board Proposal

- 9.1 The Review Board considered the Councils budget position at their meeting on 30th January 2003 and agreed that the Executive should be requested to consider one amendment to their proposed budget.

	Proposal	Saving £	Remaining Budget Gap £
			585,360
Add Back/	Proposal to end funding of playworker (It was recognised that the above post no longer existed, but the Review Board proposed that this funding be reinstated to the budget for use on "childrens play")	8,500	593,860

9.0 Proposed General Fund Budget 2003/04

- 9.1 The budget amendment submitted by the Review Board has been fully considered by

Executive Councillors, and a sum of £5,000 will be added back to the budget. The Councils' Inclusion Officer will use this on "Childrens Play" issues.

9.2 This increases the budget gap shown in 7.2 from £585,360 to £590,360.

9.3 The Executive wishes to present the following proposal to close the remaining budget gap.

	Revenue Generated £'000
Proposed Total Council Tax Increase = 2% (the amount shown opposite is the reduction in income generated by the 4.5% included in the budget estimates presented to the Review Board)	-102
Use of Revenue Reserves	692
Total	590

9.4 The following table compares the proposed budget with the original budget for the current year.

	Original Estimate 2002/03 £	Forward Estimate 2003/04 £
Total Spending on Services	15,183,550	14,959,130
Revenue Financing of Capital	73,790	75,910
Asset Management Revenue Account	(3,678,720)	(2,521,593)
Contribution To DLO Reserve	148,190	155,762
Loans Fund Principal	(542,593)	(556,832)
Contribution to Vehicle & Plant Account	73,400	61,777
Interest Income	(231,160)	(219,140)
Contribution From General Fund Balances	(83,184)	(692,676)
AUTHORITY EXPENDITURE	10,943,273	11,262,338

9.5 A separate booklet, circulated with the agenda, contains the summarised revenue, capital, and HRA estimates.

9.5 Only the priority 1 development bid items have been included in the proposed budget. These have been analysed between recurring and non-recurring items in Appendix D.

9.6 Fees and charges have been increased in line with inflation unless shown in the

specifically listed in section 7.2 of this report. A summary of the proposals on the major fees and charges areas of the budget is set out in Appendix E. Many of these have already been approved by the relevant Executive Councillor, but are included here for completeness.

10. General Fund Reserve

10.1 The impact of this proposal on the Councils reserves, should the current year outturn match the original current year budget prediction, is as follows:-

	£
Predicted Balance Before Budget Setting (see 8.2)	2,002,807
Less / Amount Used To Support 2003/04 Budget	<u>692,676</u>
Predicted Balance at 31 st March 2004	1,310,131

10.2 The predicted balance shown above represents 6 weeks worth of Authority Expenditure.

10.3 The Authority does have other Reserves and Provisions in place, but they are all earmarked funds, and cannot be used for any other purpose.

11. Council Tax

11.1 The Council Tax calculation and formal tax setting resolution is considered in a separate report on this agenda. The proposed budget for Taunton Deane shown above will result in a Band D Council Tax of £109.51; and increase of £2.15 (2%) on 2002/03.

11.2 This represents an increase of only 4 pence per week.

11.3 The Band D Taxpayer receives all the services provided by the Borough Council at a cost of £2.11 per week.

12.0 Taunton Unparished Area

12.1 The estimated expenses chargeable to the non-parished area of Taunton in 2003/04 amounts to £25,000 and this forms part of the total net expenditure of the Council. The precept in 2002/03 was particularly low at £7,710 and took advantage of some reserves that had been built up in previous years. This is not an option for 2003/04, but the charge is still considerably lower than that imposed historically.

12.2 The special expenses represent costs arising in respect of street / footway lighting and bus shelters.

13.0 Recommendations

13.1 The Executive is asked to recommend to full Council the budget for general fund services for 2003/04 as outlined above. In particular the Executive is requested recommend to full Council to:

- (a) Approve the transfer for any underspend in 2002/03 back to General Fund Reserves.
- (b) Approve the use of £692,676 from General Fund Reserves to support the 2003/04 budget
- (c) Approve the development bids outlined in Appendix D.
- (e) Approve the increases to fees and charges listed in Appendix E.
- (f) Approve the proposed 2003/04 budget, being Authority Expenditure of £11,262,338, and Special Expenses of £25,000 in accordance with the Local Government Act 1992.
- (g) Note the predicted General Fund Reserve balance at 31.3.04 of £1,310,131.

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Background Papers

Review Board 7/11/02 – Budget Setting 2003/04 (report of the Financial Services Manager).

Review Board 30/01/02 – General Fund Revenue Estimates 2003/04 (report of the Financial Services Manager)

APPENDIX A

COUNCIL TAX COMPARISONS

COUNCIL	2002/03 Band D Council Tax (exc Parishes)	1999/00 Band D Council Tax (exc Parishes)	Total Percentage Increase Since 1999/00
Mendip	112.68	95.62	17.84%
Sedgemoor	97.76	87.38	11.88%
Taunton Deane	107.36	89.91	19.41%
South Somerset	108.42	98.26	10.34%
West Somerset	102.02	92.59	10.18%
East Devon	90.57	77.87	16.31%
Exeter	92.69	79.41	16.72%
Mid Devon	130.06	108.35	20.04%
North Devon	119.28	103.23	15.55%
South Hams	96.68	87.97	9.90%
Teignbridge	115.93	95.21	21.76%
Torridge	103.92	90.21	15.20%
West Devon	134.20	109.22	22.87%
Christchurch	115.86	86.77	33.53%
East Dorset	127.00	94.20	34.82%
North Dorset	61.96	49.00	26.45%
Purbeck	96.72	71.99	34.35%
West Dorset	83.97	67.50	24.40%
Weymouth & Portland	130.41	104.46	24.84%
Gloucester	132.29	112.31	17.79%
North Somerset	807.76	660.34	22.32%
BANES	887.70	715.07	24.14%
SCC	767.08	594.49	29.03%

APPENDIX B

BUDGET CONSULTATION - DEANE DISPATCH

1.0 Background

- 1.1 The front page of the December issue of the Deane Dispatch explained the context of the Council's budget setting difficulties for the next financial year and invited residents to tell us what they thought our top three priorities should be.

2.0 Response Numbers

- 2.1 To date there have been 200 responses (25 by e-mail, 175 by post). This is an excellent response – on previous Deane Dispatch consultations (even with a £10 prize!) the total replies did not reach 50. There was no Freepost encouragement to respond, and many reply slips had letters attached with serious contributions to the debate on budget priorities.

3.0 The Results

- 3.1 The table overleaf lists the issues mentioned on the responses.

4.0 Next Steps

- 4.1 A general news release will be issued thanking all the participants for their ideas and setting out the budget approval timetable.

Further information is available from

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No of Votes	Issue
87	Recycling – especially door to door, and plastics / waste services in all its forms.
57	Traffic flow around Taunton town in general. Station Road was mentioned only 3 times.
44	Reduce crime and examples included as many litter offences (8) as drugs.
37	Flood prevention, often as the single word “flooding”.
35	Affordable housing, especially housing for young families.
32	Increase the number of parking spaces for shoppers and visitors.
28	Quality roads, better maintenance.
26	Better public transport (several for a bus from Bradford on Tone to the main road).
25	Reduce Council Tax
14	Young people, provide more for them to do.
10	A Silk Mills crossing.
10	Health (no more detail).
10	Support rural economies.
9	Pedestrian and footpath facilities.
8	More park and ride sites.
4	Environment (no more detail)
4	Prevent Asylum seekers arriving (and 1 to welcome asylum seekers)
4	More indoor tennis at Blackbrook.
4	Travel vouchers for all pensioners
3	Reduce light pollution
3	Make Taunton a cultural centre
2	Use Brownfield sites not Greenfield
2	Pedestrianise the town centre.
2	More variety in town shops.
2	Better cycle routes, over Forty Steps was mentioned.
2	Reduce road signs
1	Another junction off M5
1	Ban fireworks
1	Complete Wellsprings
1	Better use of the riverside
1	Day shelter for the homeless
1	Reduce councillors allowances
1	Extend Parish Warden Scheme
1	Increase Britain in Bloom (and 1 to Reduce Britain in Bloom)
1	Work to increase Government grants to us.
1	Increase parking charges (and 1 to Reduce parking charges)
1	No Masons
1	Reduce Mayor’s expenses and trips

APPENDIX C

BUDGET CONSULTATION WORKSHOPS

1.0 Background

- 1.1 Two recent consultation events were undertaken with members of the Somerset Influence Panel, in Taunton and Wellington. A further event was planned for Wiveliscombe, but unfortunately after three attempts had to be cancelled.
- 1.2 The events lasted approximately two hours and covered the following:-
 - ❑ Panel members were invited to comment throughout the evening on two aspects of TDBC services;
 - What should TDBC do more of?
 - What should TDBC do less of?
 - ❑ A warm-up quiz to see how much they knew about the council, it's services and the population of the Deane.
 - ❑ A presentation on the services provided by the Council, and some information about the other precepting authorities. Statistics and graphs showing the proportion of Council Tax raised by TDBC were included.
 - ❑ A chance to vote on a number of possible projects under each of the Corporate Priorities. They were asked to place a high, medium or low priority against each of the proposals.
 - ❑ Finally, each member of the panel was given £100 (monopoly money!) to allocate over 8 proposed projects.

2.0 Presentation

- 2.1 The content of the presentation was very similar to that used for the recent Members' Financial Awareness Training.
- 2.2 Many of the Influence Panel members were unaware of the levels of council tax and business rates retained by this Council, in comparison to the amounts collected. Similarly not all knew the split of services provided by the County and District Councils.
- 2.3 The audience asked many questions during the presentation, which highlighted a general lack of understanding about the statutory and discretionary nature of many of the council's services. Many arrived with preconceived ideas or complaints that they wished to air. On the whole, it was felt that most left with an improved knowledge and understanding of the issues faced by TDBC.

3.0 Results

- 3.1 The outcomes of the evenings voting exercises on priorities and relative levels of spending were as follows:-

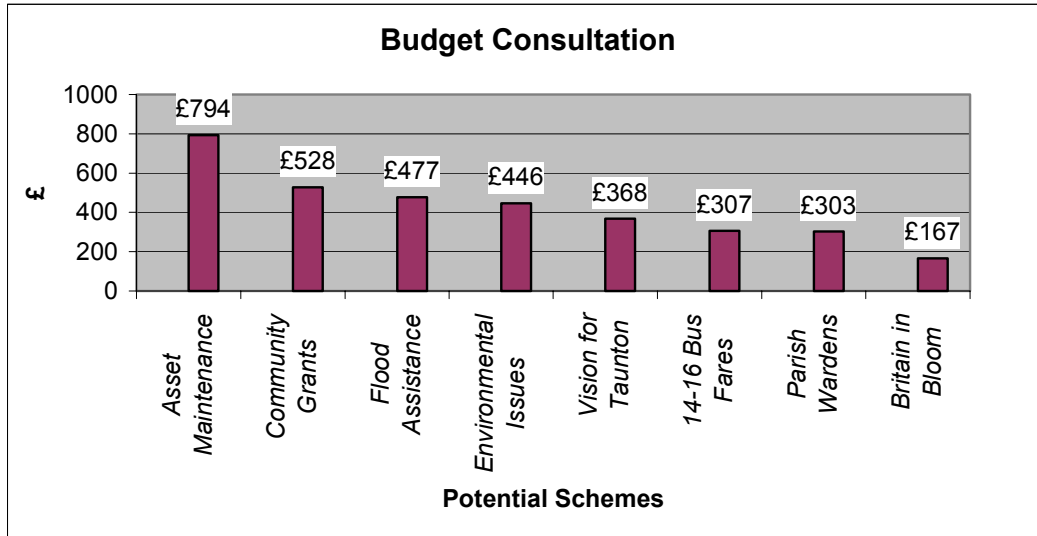
3.2 £100 Spending Exercise Results

The Panel were asked to vote (using their monopoly money) over the following schemes.

Area for Improvement	Details
Maintenance of Our Assets	Structural surveys have been completed on all TDBC properties. The results suggest some major work will be needed to keep the buildings in a good state of repair.
Grants to the Community	<p>The Council are under pressure to review the level of spend on grants to the community. The major areas of grant giving are...</p> <ul style="list-style-type: none"> - the Brewhouse Theatre - Welfare Grants - Leisure Grants - Retail Grants <p>With additional funding (or keeping the existing level of funding) the Council enable various organisations throughout the Deane to deliver our corporate priorities.</p>
Provision of Grant Assistance For Flood Victims	Additional funding targeted at owners of properties that flood regularly. Jointly we can fund work to help prevent future flooding.
Environmental Issues: Expansion of Dog Bins / Litter Picking / Graffiti Cleansing Service	Increase provision of dog waste disposal bins. Increased focus on “clean environment”.
Implementation of The Vision For Taunton	<p>The recently published “Vision for Taunton” will require additional funding to help ...</p> <ul style="list-style-type: none"> - raise quality of urban design within Taunton. - develop key sites (joint ventures) - complete urban extension study
Extend Existing Concessionary Bus Fares For 14-16 Year Olds	Extend existing concessionary bus fares scheme for 14- 16 year olds from 33% to 50%.
Continuation of Parish Warden Service	The current scheme is funded by the Home Office. This source of funding will end in March 2003.
Entry to Britain in Bloom Competition	The Council are under pressure to review the level of spending on this competition. With additional funding (or keeping the existing level of funding) the Council will continue to promote Taunton Deane in

this national competition.

3.3 The results are as follows.



3.4 Electronic Voting Exercise

Attendees at the events were asked to state the priority (High, Medium or Low) they would attach to certain schemes listed under the Corporate Priorities. The results of the exercise, are as follows: -

Scheme	Priority		
	High	Medium	Low
Promoting Recycling	69%	28%	3%
Providing a clean, safe and graffiti-free environment	61%	33%	6%
Provision of abandoned vehicle service	49%	37%	14%
Extension of CCTV service	45%	33%	21%
Provision of concessionary bus fare scheme	39%	28%	33%
Economic Regeneration of key sites within Taunton	36%	47%	17%
Provision of a GP referral scheme	33%	19%	47%
Extension of dog waste service	31%	33%	36%
Assistance with a park and ride scheme for Taunton	31%	25%	44%
Provision of a parish warden scheme	29%	24%	47%
Establishing 'Friends of Parks' groups	28%	28%	44%
Promote electronic service delivery	26%	17%	57%
Provision of industrial units to let	24%	41%	35%
Improvements to High Street in Taunton	22%	36%	42%
Provision of Home Improvement Grants	22%	28%	50%
Provision of wheelie bins	22%	19%	58%
Provision of community offices throughout the Deane	17%	36%	47%
Funding of Taunton Town Centre Partnership	11%	37%	59%
Provision of concessionary fares on TDBC services	9%	37%	54%

3.5 Results of ‘More of / Less of’ exercise

The detailed responses to the initial ‘what should TDBC do more of’ and ‘what should TDBC do less of’ quizzes are listed below. This exercise was initially undertaken before the detailed presentation on the Council and its services, so many of the points raised will not be entirely relevant to TDBC services, but there may be some ways in which this Council can influence other partner organisations, for example through the crime and disorder partnership.

Taunton Event – “What Should TDBC Do More Of?”

Housing	<ul style="list-style-type: none"> <input type="checkbox"/> Why do TDBC discriminate against the elderly buy their flats? <input type="checkbox"/> Bed-sits for out of work people so much money spent on these people <input type="checkbox"/> Help for women’s refuge <input type="checkbox"/> More council housing – and using existing housing with emphasis on forming an area committee helping to maintain the area with the relative sports and play areas (therefore having local pride in the area – e.g. reducing vandalism, drug use)
Roads	<ul style="list-style-type: none"> <input type="checkbox"/> Ease traffic congestion <input type="checkbox"/> Improve transport <input type="checkbox"/> Improve traffic flows
Cycling	<ul style="list-style-type: none"> <input type="checkbox"/> More cycle routes <input type="checkbox"/> Increase cycle tracks if that is within your powers <input type="checkbox"/> Cycle paths on pavements should have notice stating speed of riders walking pace only <input type="checkbox"/> Improve cycling safety with county <input type="checkbox"/> More traffic reduction scheme, ie incentive to cycle / walk use public transport
Recycling	<ul style="list-style-type: none"> <input type="checkbox"/> More recycling equipment <input type="checkbox"/> Give people more and more information on recycling of waste <input type="checkbox"/> Waste recycling schemes – Home collection to include plastic <input type="checkbox"/> More recycling facilities- glass, clothes, paper etc <input type="checkbox"/> More frequent collections at these recycling points
Car Parking	<ul style="list-style-type: none"> <input type="checkbox"/> Extend car parking <input type="checkbox"/> More parking for mothers with small children (wider designated spaces) <input type="checkbox"/> More shopper parking <input type="checkbox"/> More disabled parking spaces in car parks close to the pay and display machines and make them accessible to wheelchair users (e.g. Lower them down!) <input type="checkbox"/> Secure parking facilities for motorcycles / scooters should be introduced – in order to encourage a reduction on car use for commuters
The town	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure the town is attractive as possible – high standards of maintenance to buildings and roads <input type="checkbox"/> Ensure our streets are secure – good lighting cameras – more police patrols <input type="checkbox"/> Compulsory purchase of important buildings in the town centre,

	<p>i.e. Tudor Tavern</p> <ul style="list-style-type: none"> <input type="checkbox"/> Celebrate the fact that Taunton is a lovely place to live <input type="checkbox"/> Information on budget detail for the High Street improvement <input type="checkbox"/> More on encouraging a clean environment, eg to promote pride to reduce litter etc <input type="checkbox"/> Pass a bye-law making property owners responsible for removing graffiti from their buildings within 48 hours of it being daubed <input type="checkbox"/> Business incentives <input type="checkbox"/> More buses <input type="checkbox"/> More use of Goodlands Gardens, as we had ice skating on Sunday recently
OAP's	<input type="checkbox"/> Give more thought to aligning rates increase to OAP increase
Parish Wardens	<ul style="list-style-type: none"> <input type="checkbox"/> Publish the results of the effectiveness of parish wardens <input type="checkbox"/> Discipline in the park. Warden to enforce?
Dog Wardens	<ul style="list-style-type: none"> <input type="checkbox"/> On spot fining for dog pollution <input type="checkbox"/> Reintroduce dog licences to fund the warden schemes and encourage responsible ownership! <input type="checkbox"/> Dog bins in the town and streets
Traffic Wardens	<ul style="list-style-type: none"> <input type="checkbox"/> More 'reactive' traffic wardens – an 'on-call' facility where members of the public can alert traffic wardens to an issue / problem <input type="checkbox"/> Traffic wardens – might help to get traffic moving in Taunton
Roads & Pavements	<ul style="list-style-type: none"> <input type="checkbox"/> Money spent on maintaining the pavements / road surfaces <input type="checkbox"/> Pavement cleaning e.g. chewing gum – and remains of 'weekend festivities' <input type="checkbox"/> Chipping stones in front of houses that come out on the pavements <input type="checkbox"/> Maintenance of paved areas – think of the disabled – 'trip factor' – saving the council – more money spent
Arts	<ul style="list-style-type: none"> <input type="checkbox"/> Venue for concerts larger than Brewhouse, e.g. pop, musicals, classics, jazz. Dancing area also able to support displays, exhibitions <input type="checkbox"/> Arts centre
Leisure	<input type="checkbox"/> Encourage more people to exercise (i.e. free entry for ¾ sessions)
Youth	<input type="checkbox"/> Facilities focussed on youth activities in the evenings

Taunton Event – “What should TDBC do less of?”

Roads	<input type="checkbox"/> Less 'road improvements', more repair of holes
The Council	<ul style="list-style-type: none"> <input type="checkbox"/> Spend less on TDBC corporate publicity <input type="checkbox"/> Fewer glossy brochures detailing achievements, departments and their roles etc
Cycling	<ul style="list-style-type: none"> <input type="checkbox"/> Less bikes on pavements, i.e. cycle paths on pavements <input type="checkbox"/> No cycles on pavement or footpath because there is cycle paths <input type="checkbox"/> Spend less on cycle routes
Taunton in Bloom	<input type="checkbox"/> Less money spent on schemes such as 'Taunton in Bloom'
The Town	<input type="checkbox"/> Stop trying to sell important town centre buildings, Hunts Court, keep it for use as an art gallery, art school etc

Rehabilitation	<input type="checkbox"/> Resources directed towards rehabilitation of drug-users / criminals
----------------	--

Wellington Event –“What should TDBC do more of?”

Policing	<input type="checkbox"/> Policing in Wellington, tackling the drug problem <input type="checkbox"/> Policing manned police station
Street cleansing	<input type="checkbox"/> Cleaning of streets <input type="checkbox"/> Keep Wellington tidy, not just the town centre <input type="checkbox"/> Ensuring that hedges and roadside growth is cut back by whoever owns the property
Parks	<input type="checkbox"/> Excellent parks and especially the roundabouts!
Parking	<input type="checkbox"/> Provide secure parking areas for PTWs (on or off-street). Encourage use of PTWs for commuter transport
Lighting	<input type="checkbox"/> I would like to see A38 lit between Taunton and Wellington
Planning	<input type="checkbox"/> Step-change in planning and town planning
Economic Development	<input type="checkbox"/> Encouraging and promoting inward investment <input type="checkbox"/> Investment business / industry, tourism
Taunton / Wellington Split	<input type="checkbox"/> Giving Wellington a fairer share of the services provided by the Deane
Roads	<input type="checkbox"/> Alter chicane / Eastwick Road in Taunton

Wellington Event – “What should TDBC do less of?”

Arts	<input type="checkbox"/> Art Development, Brewhouse <input type="checkbox"/> Scrub the Brewhouse
Roads	<input type="checkbox"/> Traffic lights inefficient
Crime	<input type="checkbox"/> Streets not safe
General	<input type="checkbox"/> Spend Council Tax in an unwise way <input type="checkbox"/> Nannying
Other Services	<input type="checkbox"/> Sports <input type="checkbox"/> Parks etc

4.0 Conclusion

4.1 A number of points became apparent during the consultation exercises, which all Members are requested to note and consider for in their budget decisions.

4.2.1 The above exercises have been a very useful tool when considering policy decisions and members of the Influence Panel are thanked for their contribution.

Further information is available from

Shirlene Adam
Financial Services Manager
01823 356418
s.adam@tauntondeane.gov.uk

PRIORITY 1 DEVELOPMENT BIDS

APPENDIX D

Action	<u>CMT Rep</u>	<u>Recurring</u>	Revenue £	Capital £
<u>Community Leadership (Cllr Lisgo)</u>				
Extend Parish Wardens Scheme	S Fletcher	R	26,693	
Wiveliscombe Community Office	S Fletcher	R	7,500	
Neighbourhood Wardens	S Fletcher	R	5,294	
Local Strategic Partnerships	S Fletcher	R	10,000	
<u>Corporate Services (Cllr Partington)</u>				
Encouraging Higher Voter Turnout	J Thornberry	N	3,000	
<u>Ec Dev, Property & Tourism (Cllr Croad)</u>				
High Street Improvements	A Hartridge			-
Egg Factory Site	A Hartridge			Now sold
Vision For Taunton	A Hartridge	N	50,000	
AMP Group Priority 1 Items	A Hartridge	N	71,690	
Improvements To Priory Depot	J Dickinson			33,520
<u>Environmental Services (Cllr Mullins)</u>				
Dog Waste Disposal	P James		-	
National Air Quality Strategy – modelling equip	P James			11,000
Contaminated Land - software	P James	N	2,707	
Single Property Flooding Grant	A Hartridge	R	20,000	
Health & Safety Improvement Plan	P James	R	2,000	
Portable Appliance Testing	P James	N	1,000	
Litter Clearance	P James	R	25,000	
<u>Leader of The Executive (Cllr Horsley)</u>				
Capacity To Improve	S Fletcher	R	25,000	
Members Allowances (3.5%)	J Thornberry	R	6,360	
<u>Leisure, Arts and Culture (Cllr Henley)</u>				
Improvements to Victoria Park	P James			-
Sustainable Construction Fund	P James		-	
Wellsprings	P James		?	?
Remove Ski Slope and Replace With Alternative?	P James		-	30,000
Replace Trampoline at Wellington	J Dickinson	N	3,000	
External Doors at Wellington	J Dickinson	N	2,400	
Drainage System St James Street	J Dickinson	N	7,960	
Various Leisure Pools – plant	J Dickinson			14,610
Various Leisure Pools – emergency lights etc	J Dickinson			7,200
<u>Plg Policy & Transportation (Cllr Bulgin)</u>				
Concessionary Fares (6-15 year olds)	A Hartridge	R	2,000	
Footpath (Staplegrove Rd to Roughmoor)	A Hartridge			SCC
TOTAL PRIORITY 1 ITEMS			271,604	96,330

Note:

Recurring Expenses (R)

Non-Recurring Expenses (N)

£

129,847

141,757

271,604

APPENDIX E

FEES AND CHARGES

1. LAND CHARGE SEARCH FEES

- 1.1 It is the Council's general practice to review the Local Land Charge Search fees annually. Normally this review results in a small increase which reflects additional costs to the Council of operating the service during that year. The current fee levied by Taunton Deane is £100 per search, the lowest charge in Somerset.
- 1.2 The service is striving towards its target of being delivered electronically by 2005. The fee proposal set out below allows this process to continue.
- 1.3 Somerset County Council levy a fee on this Council for the element of the search carried out by them. They propose to increase their charges to Taunton Deane by £6.75 per search from 1st April. The fee proposal set out below also takes this into account.
- 1.4 The Executive is recommended to approve an increase in the land charge search fee to £120 for searches received on and from 1st April 2003.

Contact Officer:
Ian Taylor,
Chief Solicitor
Ext 2303

2. CREMATION AND INTERMENT FEES AND CHARGES

2.1 The following listing shows the current (2002/03) three main charges together with the corresponding fees for neighbouring authorities.

AUTHORITY	INCLUSIVE ADULT CREMATION FEE £	GRAVE PURCHASE FEE £	GRAVE INTERMENT FEE £
TAUNTON DEANE	270	234	234
YEOVIL	240	226	220
WESTON SUPER MARE	310	480	425
BRISTOL	310	480	425
BARNSTAPLE	255	NO CEMETERIES	-
EXETER	326	NO CEMETERIES	-

2.2 Members will note that Taunton Deane currently has a competitive cremation fee. The proposed increases will result in our fees still being in the middle range compared with other authorities in the area when they too raise their fees and charges.

2.3 The proposed charges for 2003/04 are set out in the following pages.

TAUNTON DEANE CREMATORIUM**TABLE OF FEES AND CHARGES****EFFECTIVE FROM 1ST APRIL 2003**

Table of fees and other charges, the payment of which may be demanded under Section 9 of the Cremation Act 1902, by the Taunton Deane Borough Council for the cremation of human remains.

Part 1 - Cremation

For the Cremation:-	£ 2002/0 3	£ 2003/0 4
(i) of the body of a stillborn child or of a child whose age at the time of death did not exceed one month;	12.00	13.00
(ii) of the body of a child whose age at the time of death exceeded one month but did not exceed sixteen years;	72.00	74.00
(iii) of the body of a person whose age at the time of death exceeded sixteen years;	270.00	295.00
(iv) a surcharge will be made when the service does not take place between the hours of 9.00 am and 4.00 pm Monday to Friday;	44.00	45.00
(v) use of Chapel for additional service time.	87.00	90.00
(vi) Chapel Attendant pall-bearing fee.	10.00	11.00

NOTE:- The Cremation fee includes:-

Use of Chapel, waiting room etc.
 Services of organist and use of organ
 Services of chapel attendant, which includes
 playing CDs, tapes, etc.
 Medical referee's fee
 Disposal of cremated remains in Garden of
 Rest
 Certificate for burial of cremated remains
 Provision of Polytainer when required

Part 2 - Urns

Supply of Urn or Casket:-		£
Stratford	21.00	22.00
Avon	22.00	23.00
Malvern	28.00	29.00
Metal Postal	24.00	25.00

Part 3 - Cremated Remains

(i) Temporary deposit of cremated remains:-		
First month	12.00	13.00
Each subsequent month	15.00	16.00
(ii) Forwarding cremated remains excluding carriage	16.00	17.00
(iii) Collection of cremated remains on a Saturday (when available)	40.00	41.00

Part 4 - Memorials

(i) Entries in Book of Memory:-		
Two line inscription	39.00	40.00
Five line inscription	54.00	56.00
Eight line inscription	75.00	77.00
Flower) with five or eight	34.00	35.00
Badge or Coat of Arms) line inscription only	44.00	45.00
(ii) Memorial Cards:-		

Two line inscription	18.00	19.00
Five line inscription	23.00	24.00
Eight line inscription	26.00	27.00
Flower) with five or eight	36.00	38.00
Badge or Coat of Arms) line inscription only	48.00	50.00

(iii) Miniature Books:-

Two line inscription	39.00	40.00
Five line inscription	48.00	50.00
Eight line inscription	50.00	52.00
Flower) with five or eight	36.00	38.00
Badge or Coat of Arms) line inscription only	48.00	50.00

Subsequent inscriptions

Per line	11.00	12.00
Flower	32.00	33.00
Badge or Coat of Arms	41.00	43.00

(iv)	Cornish Granite tablet for a ten year period	228.00	235.00
	Cost of renewal 50% of current fee		
(v)	Memorial plaque for a five year period	160.00	166.00
	Cost of renewal 50% of current fee	80.00	83.00
(vi)	Baby memorial plaques for a ten year period	52.00	53.00

Part 5 - Other Fees and Charges

(i)	Certified extract from Register of Cremations	11.00	12.00
(ii)	Floral Arrangements:- Small arrangement	24.00	25.00
	Large arrangement	29.00	30.00

NOTE:- The charges in Part 4 and 5 (ii) include VAT.

2.5

CEMETERIES

TABLE OF FEES AND CHARGES

EFFECTIVE FROM 1ST APRIL 2003

Table of fees and other charges fixed by the Taunton Deane Borough Council for and in connection with burials in the Taunton Deane St. Mary's, St. James and Wellington Cemeteries.

The fees indicated for the various parts set out below apply where the persons to be interred or in respect of who the right is granted is, or immediately before this death, was an inhabitant of Taunton Deane District, or in the case of a stillborn child where one of the parents is or at the time of the interment was such an inhabitant or parishioner. In all other cases the fees, payments and sums will be doubled with the exception that those set out in Parts 3 and 4 will not be so doubled.

Interment fees out of normal hours will be doubled.

Part 1 - Interments

The fees indicated for the various heads of this part include the digging of the grave but do not include the walling of a vault or walled grave.

£

1. For the interment in a grave in respect of which an exclusive right of burial has not been granted:-		
(i) of the body of a stillborn child or a child whose age at the time of death did not exceed one year;	65.00	68.00
(ii) of the body of a child or person whose age at the time of death exceeded one year.	165.00	170.00
2. For any interment in a grave in respect of which an exclusive right of burial has been granted:-		
(i) of the body of a stillborn child or a child whose age at the time of death did not exceed one year:-		
at SINGLE depth	72.00	74.00
at DOUBLE depth	85.00	88.00
at TREBLE depth	96.00	98.00

(ii)	of the body of a child or person whose age at the time of death exceeded one year but did not exceed ten:-		£
	at SINGLE depth	139.00	143.0
	at DOUBLE depth	165.00	0
	at TREBLE depth	188.00	170.0
			0
			194.0
			0
(iii)	for the body of a person whose age exceeds ten years:-		
	at SINGLE depth	206.00	212.0
	at DOUBLE depth	242.00	0
	at TREBLE depth	274.00	249.0
			0
			282.0
			0
3.	For the interment of cremated remains:-		
(i)	in Garden of Remembrance (where cremation has not taken place at Taunton Deane Crematorium)	27.00	28.00
(ii)	in any grave in respect of which an exclusive right of burial has been granted	46.00	48.00
(iii)	Saturday interment (when available)	50.00	52.00
(iv)	To witness interment in Garden of Rest when cremation has taken place at Taunton.	10.00	11.00

Part 2 - Exclusive Rights of Burial in Earthen Graves

1. Taunton Deane Cemetery:-

For the exclusive right of burial for a period of 75 years in an earthen grave 7' 6" by 4' 0"

(i)	in Division L	242.00	250.00
			0
(ii)	in Division A	278.00	287.00
			0
(iii)	in Division B	261.00	269.00
			0
(iv)	Cremated remains grave 78 cm by 76 cm	177.00	183.00
			0

2. St. Mary's and St. James Cemeteries:-

For the exclusive right of burial for a period of 75 years in an earthen grave 8' 6" by 4' 0"	261.00	269.00
		£

3. Wellington Cemetery:-

For the exclusive right of burial for a period of 75 years in an earthen grave		
(i) 2.7 m by 1.2 m	242.00	250.00
		0
(ii) 1.2 m by 0.6 m	150.00	155.00
		0
(iii) Traditional grave		
For the exclusive right of burial for a period of 75 years in an earthen grave 2.7 m by 1.2 m	261.00	269.00
		0

The fees indicated in Part 2 include the Deed of Grant and all expenses thereof.

Part 3 - Memorials and Inscriptions

For the right to erect or place on a grave or vault in respect of which an exclusive right of burial has been granted.

1. In any "Traditional Section":-

(i) a flat stone, kerbstone or any other form of memorial;	109.00	112.00
(ii) a headstone or cross with base, bases or tablet;	96.00	99.00
(iii) an inscribed stone vase.	36.00	37.00
2. In any "Lawn Section":-		
(i) a headstone;	96.00	99.00
(ii) an inscribed vase.	36.00	37.00
3. Cremated remains flat tablet	96.00	99.00
4. Each removal of memorial for additional inscriptions.	36.00	37.00

Part 4 - Other Fees and Charges

1. Certified extract from the Register of Burials.	11.00	12.00
2. Burial service in Crematorium Chapel (fee includes the use of Chapel, organ and the organist's fee);	87.00	90.00
3. Register search.	11.00	12.00

3.0 LEISURE CHARGES

- 3.1 The current is to review the leisure charges annually. A number of costs have risen above the level of inflation including some utility charges, licences and staffing costs (due to changing regulations). For this reason a number of the fees and charges are also proposed to rise above the level of inflation.
- 3.2 The proposed fees and charges have been discussed with the relevant Executive Councillor (Cllr Henley).
- 3.3 It is recommended that the proposed tariff set out below be approved.

Contact Officer:

Juliette Dickinson
Head of Commercial Services
Tel : 01823 285980
j.dickinson@tauntondeane.gov.uk

VIVARY GOLF COURSE, PUTTING CIRCUIT AND TENNIS COURTS

	2000/01		2001/02		2002/03		2003/04 Proposed		Proposed increase %
	£	p	£	p	£	p	£	p	
Golf Season Tickets									
Full Annual Tickets									
7 day	185.00		194.00		213.00		224.00		5.16
5 day	137.00		144.00		160.00		168.00		5.00
Half Yearly (5 day only)									
1st January-30th June	72.00		75.00		79.00		85.00		7.59
1st July-31st December	85.50		90.00		95.00		100.00		5.26
Winter Season (5 day only)									
1st October-31st March	72.00		75.00		79.00		85.00		7.59
Junior Season (restricted access)	40.00		42.00		45.00		50.00		11.11
Green Fees									
Daily Green Fee (Mon - Fri)			0.00		10.00		10.50		5.00
Daily Green Fee (Sat, Sun & Bank Hols)	8.40		8.90		12.00		12.60		5.00
Sunset Ticket - 50% of daily green fee) Mon - Fri					5.00		5.25		5.00
Sunset Ticket - 50% of daily green fee) Sat, Sun & BH	4.20		4.45		6.00		6.30		5.00
Practice Ground (sometimes restricted)	4.20		4.45		5.00		5.00		0.00
Junior/Buzz Saver	2.50		2.60		2.70		3.00		11.11
County Cards - 50% of daily green fee) Mon-Fri	4.20		4.45		5.00		5.25		5.00
County Cards - 50% of daily green fee) Sat, Sun & BH					6.00		6.30		5.00
Equipment and Locker Hire									
Club Hire (plus £2 deposit)	2.80		3.00		3.20		3.50		9.37
Trolley Hire	1.20		1.20		1.30		1.50		15.38
Locker Rent (annual)	13.50		14.00		15.00		n/a		#VALUE!
Locker Key (deposit - refundable)	2.50		2.50		2.50		n/a		#VALUE!
Putting Circuit (per round)									
Adult	0.60		0.60		0.70		0.75		7.14
Junior	0.60		0.60		0.70		0.75		7.14
Tennis (per court, per hour)									
Summer Season (1st April-30th September)	3.20		3.40		3.50		3.60		2.86
Winter Season (10th October-31st March)	3.20		3.40		3.50		3.60		2.86
Racquet Hire (£5 deposit - refundable)	1.00		1.00		1.00		1.00		0.00

WELLINGTON SPORTS CENTRE

	2000/01	2001/02	2002/03	2003/04 Proposed	Concession Price	Proposed increase
	£ p	£ p	£ p	£ p	£ p	%
Area Hire						
Main Sports Hall (per hour)	22.80	24.00	25.00	26.40 1.50 off pp (max 5)		5.60
Badminton (per court, per hour)	5.70	6.00	6.25	6.60 1.50 off pp (max 2)		5.60
Upper Hall (per hour)	15.50	16.80	17.50	19.50 1.50 off pp (max4)		11.43
Table Tennis (per table, per hour)	1.60	1.80	2.00	2.20 0.50 off pp (max 2)		10.00
Squash (per court, per 45 min)	4.10	4.30	4.50	4.70 1.00 off pp (max 2)		4.44
Activities (per session)						
Ladies Activities	3.10	3.40	3.50	3.70	2.50	5.71
Creche (per hour)	1.00	1.10	1.20	1.30	0.60	8.33
Children's Activities (under 16s)	2.60	2.70	3.00	3.20	1.40	6.67
50+ Recreation	2.10	2.20	2.30	2.40	1.40	4.35
Fitness Classes	3.10	3.40	3.50	3.70	2.50	5.71
Tea Dance	1.60	1.80	1.90	2.00	1.20 'ATL'	5.26
Rollerskating	2.60	2.70	3.40	3.60	1.40	5.88
Sauna (includes a swim)	3.10	3.40	3.50	3.60	1.80	2.86
Solarium (includes a swim)	3.10	3.40	3.50	3.60*	1.80	#VALUE!
Fitness Training	2.60	2.80	3.60	4.00	1.40	11.11
FitBuzz	25.00	27.00	28.00	28.00	20.00	0.00
Induction - Face to Face	0.00	0.00	24.00	25.00	20.00	4.17
Induction - Fast track			10.00	12.00	8.00	20.00
Skiing	3.70	3.90	4.00	n/a	n/a	#VALUE!
Sports Centre Clubs (including coaching)						
Junior Squash	2.10	2.20	2.60	2.80	1.80	7.69
Junior Swimming	2.10	2.20	2.60	2.80	1.80	7.69
Swimming (per session)						
Adults (16 and over)	1.75	1.90	2.20	2.30	0.80	4.55
Juniors	1.00	1.10	1.20	1.30	0.80	8.33
Family Swim	4.40	4.90	5.60	5.90	n/a	5.36
Under 5 years	Free	Free	Free	Free	Free	#VALUE!
Senior Citizen	1.00	1.10	1.20	1.30	0.80	8.33
School Swimming (including provision of lifeguard)	0.85	0.95	1.00	1.10	n/a	10.00
Aqua Buzz - adult monthly	14.00	15.25	16.00	17.00	10.00	6.25
Hire of Equipment (per hiring)						
Squash and Badminton Racquets	1.00	1.00	1.00	1.00	Free	0.00
Swimming Arm Bands	0.50	0.50	0.50	0.50	Free	0.00
Football, Netball, Volleyball, Basketball	1.00	1.00	1.00	1.00	Free	0.00

* to be reviewed when new solarium installed

**BLACKBROOK PAVILION AND
TENNIS CENTRE**

	2000/01	2001/02	2002/03	2003/04 Proposed	Concession price	Proposed increase
	£ p	£ p	£ p	£ p	£ p	%
Area Hire						
Main Sports Hall (per hour)	22.80	24.00	25.00	26.40	1.50 off pp (max5)	5.60
Volleyball	17.00	18.00	18.75	19.80	1.50 off pp (max4)	5.60
Badminton (per court, per hour)	5.70	6.00	6.25	6.60	1.50 off pp (max2)	5.60
Squash (per court, per 45 minutes)	4.10	4.30	4.50	4.70	1.00 off pp (max 2)	4.44
Table Tennis (per table, per hour)	1.60	1.80	2.00	2.20	0.50 off pp (max 2)	10.00
Indoor Tennis Court	11.00	11.80	12.40	13.00	2.00 off pp (max 2)	4.84
Outdoor Tennis Court	4.20	4.50	5.00	5.20	1.00 off pp (max 2)	4.00
Floodlights Included	n/a	n/a	n/a	6.20	1.00 off pp (max 2)	#VALUE!
Activities (per session)						
Creche (per hour)	1.00	1.10	1.20	1.30	0.60	8.33
Children's Activities	2.60	2.70	3.00	3.20	1.40	6.67
50+ Recreation	2.10	2.20	2.30	2.40	1.40	4.35
Fitness Classes	3.10	3.40	3.50	3.70	2.50	5.71
Rollerskating	2.60	2.70	2.80	3.00	1.40	7.14
Health Suite	3.50	3.80	4.00	4.20	2.00	5.00
Solarium	2.00	2.20	2.40	2.50	1.80	4.17
Climbing Wall (per person)	2.60	2.80	2.90	3.00	1.40	3.45
Tea Dance	1.60	1.80	1.90	2.00	1.20 'ATL'	5.26
Health and Fitness						
Fitness Training	3.20	3.50	3.60	4.00	1.80	11.11
Induction Face to Face	0.00	0.00	24.00	25.00	20.00	4.17
Induction Fast track	0.00	0.00	10.00	12.00	8.00	20.00
FitBuzz	25.00	27.00	28.00	28.00	20.00	0.00
Hire of Equipment						
Tennis/Squash/Badminton Rackets	1.00	1.00	1.00	1.00	Free	0.00
Table Tennis Bat	0.50	0.50	0.50	0.50	Free	0.00

TAUNTON POOL

	2000/01	2001/02	2002/03	2003/04	Concession price	Proposed increase
	Proposed					
	£ p	£ p	£ p	£ p		
Swimming						
Adults (16 and over)	2.00	2.10	2.20	2.30	0.80	4.55
Juniors	1.00	1.10	1.20	1.30	0.80	8.33
Senior Citizens	1.00	1.10	1.20	1.30	0.80	8.33
Family	5.00	5.30	5.60	6.00	n/a	7.14
Under 5 years	Free	Free	Free	Free	Free	#VALUE!
Admission						
Spectators	0.50	0.50	0.50	0.60	Free	20.00
Activities						
Antenatal and Post Natal Swimming	2.20	2.30	2.40	2.50	1.80	4.17
Parents and Child	2.20	2.30	2.40	2.50	1.80	4.17
50+ Swimming	1.60	1.70	1.80	1.90	0.80	5.56
Early Morning Swimming	2.00	2.10	2.20	2.30	0.80	4.55
Solarium (includes a swim)	3.20	2.20	2.40	2.50	1.80	4.17
Steam Room and Swim (1 hour)	3.20	3.80	4.00	4.20	1.80	5.00
Waterobics	2.70	3.40	3.50	3.70	1.80	5.71
Aqua Buzz - adult monthly	14.50	15.25	16.00	17.00	10.00	6.25

ST. JAMES STREET BATHS

	2000/01	2001/02	2002/03	2003/04 Proposed	Proposed increase
	£ p	£ p	£ p	£ p	%
Hire of Main Pool (per hour)					
Casual Hirings					
Mondays to Fridays (inclusive) up to 6 p.m.	27.80	29.00	30.00	32.00	6.67
Saturdays up to 1 p.m.	27.80	29.00	30.00	32.00	6.67
Mondays to Fridays after 6 p.m.	27.80	29.00	30.00	32.00	6.67
Saturdays after 1 p.m. and Sundays	27.80	29.00	30.00	32.00	6.67
Club Hirings					
Mondays to Fridays (inclusive) up to 6 p.m.	19.50	20.50	21.25	22.00	3.53
Saturdays up to 1 p.m.	27.80	29.00	30.00	32.00	6.67
Mondays to Fridays after 6 p.m.	27.80	29.00	30.00	32.00	6.67
Saturdays after 1 p.m. and Sundays	19.50	20.50	21.25	22.00	3.53
Hire of Learner Pool (per hour)					
Casual Hirings					
Mondays to Fridays (inclusive) up to 6 p.m.	16.00	16.80	17.40	18.20	4.60
Saturdays up to 1 p.m.	16.00	16.80	17.40	18.20	4.60
Mondays to Fridays after 6 p.m.	16.00	16.80	17.40	18.20	4.60
Saturdays after 1 p.m. and Sundays	16.00	16.80	17.40	18.20	4.60
Club Hirings					
Mondays to Fridays (inclusive) up to 6 p.m.	12.00	13.00	13.50	14.00	3.70
Saturdays up to 1 p.m.	16.00	16.80	17.40	18.00	3.45
Mondays to Fridays after 6 p.m.	16.00	16.80	17.40	18.00	3.45
Saturdays after 1 p.m. and Sundays	12.00	13.00	13.50	14.00	3.70
School Swimming (per pupil including lifeguard cover.)	0.90	0.95	1.00	1.10	10.00
Room hire (per hour)	5.50	6.00	6.50	7	7.69

PLAYING FIELDS

	2000/01	2001/02	2002/03	2003/04 Proposed	% increase
	£	£	£	£	
FOOTBALL & RUGBY					
WELLINGTON & BLACKBROOK PLAYING FIELDS					
Senior football pitch & pavilion	31.00	32.55	33.50	35.00	4.5
Senior football pitch only	25.00	26.25	27.00	28.50	5.6
Senior rugby	25.00	26.25	27.00	28.50	5.6
OTHER PLAYING FIELDS					
Senior football	25.00	26.25	27.00	28.50	5.6
Junior football	12.25	12.85	13.50	14.25	5.6
Senior rugby	25.00	26.25	27.00	28.50	5.6
Junior rugby	12.25	12.85	13.50	14.25	5.6
Senior floodlit training - per hour	10.00	10.50	11.00	12.00	9.1
Junior floodlit training - per hour	6.00	6.30	6.50	7.00	7.7
CRICKET					
WELLINGTON & BLACKBROOK PLAYING FIELDS					
SENIOR					
Weekday after 5.00pm	28.50	30.00	31.00	33.00	6.5
Weekday before 5.00pm	35.00	36.75	38.00	40.00	5.3
Weekends / Public Holidays	41.50	43.50	45.00	48.00	6.7
Evening side wicket	19.50	20.50	21.00	22.00	4.8
WELLINGTON JUNIOR					
Weekday after 5.00pm	14.00	14.70	15.50	16.50	6.5
Weekday before 5.00pm	17.25	18.10	19.00	20.00	5.3
Weekends / Public Holidays	20.50	21.50	22.50	24.00	6.7
OTHER PLAYING FIELDS					
SENIOR					
Weekday after 5.00pm	25.00	26.25	27.00	29.00	7.4
Weekday before 5.00pm	30.50	32.00	33.00	35.00	6.1
Weekends / Public Holidays	35.00	36.75	38.00	40.00	5.3
Artificial / side wicket	18.00	18.90	21.00	22.00	4.8
MISCELLANEOUS					
Netball court & pavilion	13.90	14.70	15.00	15.50	3.3
Tennis court per hour	3.20	3.40	3.50	3.60	2.9
Pavilion / showers only	6.00	6.30	6.50	7.00	7.7

4.0 LICENSING FEES

- 4.1 The proposed fee increases are in line with inflationary increases and / or in line with the additional costs of administering the licensing system.
- 4.2 The following listing sets out the current fees together with the proposed increased fees for 2003/04.

Contact Officer:

Jim Hunter
Licensing Manager
Ext 2462

Licence Fees [Effective from 1 April 2002] – Proposed 2003/4

**Public Entertainment Licence
Section 79 Certificates (Registered Clubs)
Sports Exhibitions**

Annual Licence Category Charge

£1.05 **£1.10** per person based on the maximum capacity of the venue. Minimum fee **£100 £105**.

For example if the capacity is 500 the fee would be **£525 £550**.

Premises wishing to remain open after Midnight add **£160 £165** to above fee for annual licence.

Premises wishing to remain open after 1am add **£320 £335** to above fee for annual licence.

Transfer £45 **£50**

Standard Variation £70 **£75**

Variation to extend hours until 1am **£160 £165**

Variation to extend hours after 1am **£320 £335**

Provisional Licence full fee

Confirm Provisional Licence £70 **£75**

PEL Fees if the matter is to be determined by a Licensing Board

Grant of a PEL for a Premises wishing to remain open after 11.30pm **£500 £520**

Grant Variation Or Renewal of a PEL **£100 £105**

These fees are payable in advance and are in addition to the Standard fee(s). All fees are for the application process and are non refundable.

Community Premises (Village Halls etc.) are exempt from Entertainment Licensing Fees

Where Community Premises Licences include authority for theatrical production a **£32 £35** fee will be levied for the theatre section of the licence.

Transfers - No Charge

Variations - **£32 £35**

Miscellaneous

Gaming Machines **(Fixed by Statute)**

Gaming Machines

Executive, 12 FEB 2003, Item No. 10, Pg 41

£250

Cinemas

Cinemas [per screen] £120 **£125**
[Maximum fee fixed by statute at £600 per Licence]

Restricted Video Licence £250 **£260**

Transfer £45 **£50**

Variation £70 **£75**

Occasional PEL, Occasional Theatre and Temporary Theatre Licences

All Buildings/Marqueses

Category	Charge	Each Extra Day
Up to 500	£ 125 £130	£ 50 £55
501-750	£ 200 £210	£ 50 £55
751-1000	£ 275 £285	£ 50 £55
1001 and above	£ 500 £520	£100 £105

Open Air PEL

Category	Charge	Each Extra Day
Up to 500	£ 125 £130	£ 50 £55
501-750	£ 200 £210	£ 50 £55
751-1000	£ 275 £285	£ 50 £55
1001 and above	£ 500 £520	£100 £105

Plus any additional costs/fees incurred by the Council

Theatre Licence

£1.05 **£1.10** per person based on maximum capacity min **£100 £105** as per PEL fees

Transfer £45 **£50**

Standard Variation £70 **£75**

Provisional Licence full fee

Confirm Provisional Licence £70 **£75**

Where a premises has a PEL & Theatre licence the fee will be charged at **£1.05 £1.10** per person for the highest max capacity plus **£100 £105** for the other licence.

Hackney Carriage/Private Hire

Hackney Carriage Vehicle Licence £120 **£125**

