

Central Services to the Public



LOCAL LAND CHARGES	CODE	2000/2001 ACTUAL	2001/2002 ESTIMATE	2001/2002 REVISED	2002/2003 ESTIMATE
Head of Service: A J Bugeja		£	£	£	£
Employee Costs					
1 Salaries	19 450 01 000	29,071	33,600	29,500	31,000
1 Training	19 450 05 200	-	300	300	300
1 Insurance	19 450 40 000	7,760	8,000	7,800	8,000
Transport Related					
3 Car Allowances	19 450 25 100	312	1,500	-	-
Supplies & Services					
4 Expenses	19 450 35 xxx	48	300	200	200
4 Equipment, Tools, & Materials	19 450 16 100	414	200	100	100
Support Services					
7 Building Control		-	-	1,100	1,100
7 Telephones & Reception		1,735	1,600	1,400	1,500
7 Postal Services		1,490	2,100	2,500	2,800
7 Filing		1,575	1,600	2,500	2,900
7 Office Accommodation - Rochford		3,033	2,900	3,400	4,200
7 Financial Services		4,921	5,200	5,200	5,900
7 Personnel		1,937	1,700	2,900	2,900
7 Cashiers		731	600	400	300
7 Computer Services		5,055	4,700	7,600	7,900
7 Legal Services		15,250	16,000	18,600	19,700
7 Audit & Process Review		-	-	4,100	3,000
Total Expenditure		73,332	80,300	87,600	91,800
Fees & Charges					
10 Fees and Charges	19 450 81 000	(238,850)	(275,000)	(320,500)	(320,500)
Provision of Services					
13 Woodlands Unit		(806)	(800)	(900)	(900)
13 Cemeteries & Churchyards		(807)	(800)	-	-
13 Car Parks		(2,567)	(2,800)	(3,100)	(3,200)
13 Legal Services		(1,100)	(1,200)	(1,300)	(1,400)
Total Income		(244,130)	(280,600)	(325,800)	(326,000)
Total Net Expenditure		(170,798)	(200,300)	(238,200)	(234,200)

(A)

LOCAL LAND CHARGES

Charges exempt from VAT except where stated

Fees for Supplementary Enquiry's

	Charge 01.04.2001 £	Charge 2002/03 £
Part I (a) where relating to one parcel of land only, as defined in Rule 2(2) (CON29)	110.00	135.00
(b) where relating to several parcels of land (which a single requisition for an Official Search would cover) and delivered on a single form:- for the first parcel of land	110.00	135.00
for each additional parcel of land (provided that where the fee on that basis would exceed £150.00, the amount is to be fixed by arrangement between the solicitors and the District Council)	20.00	25.00
Part II where relating to one parcel of land only or to several parcels (as above-mentioned) and delivered in a single form For each printed enquiry numbered in the form.	15.00	20.00
For each further enquiry added by solicitors and which the Council is willing to answer	25.00	30.00

Cultural, Environmental and Planning



CEMETERIES & CHURCHYARDS - OPEN (ROCHFORD) Head of Service: A Bugeja	CODE	2000/2001 ACTUAL	2001/2002 ESTIMATE	2001/2002 REVISED	2002/2003 ESTIMATE
		£	£	£	£
Premises Related Expenditure					
2 Repairs, Alterations & Maintenance	14 020 10 xxx	94	500	500	900
2 Special Items	14 020 89 xxx	10,000	-	-	-
2 NNDR	14 020 18 100	611	600	700	700
2 Water and Sewerage	14 020 12 xxx	417	400	400	400
Supplies & Services					
4 Equipment, Tools & Materials	14 020 16 100	564	600	600	600
Support Services					
7 Woodlands Unit		881	900	900	800
7 Maintenance of Grounds Holding Account		64,462	57,900	56,100	59,100
7 Repairs Administration		4,197	200	300	800
7 Cashiers		-	-	400	400
7 Financial Services		626	700	700	800
7 Legal Services		7,780	8,200	13,000	13,800
Total Expenditure		89,632	70,000	73,600	78,300
Fees & Charges					
10 Grave Purchases	14 020 85 010	(20,445)	(16,200)	(26,000)	(20,000)
10 Registration Fees	14 020 81 180	(2,232)	(2,600)	(3,200)	(3,000)
10 Interments	14 020 81 190	(23,238)	(26,000)	(32,000)	(32,000)
10 Monuments	14 020 81 290	(4,993)	(4,500)	(3,500)	(4,200)
10 Miscellaneous		(50)	-	-	-
Total Income		(50,958)	(49,300)	(64,700)	(59,200)
Total Net Expenditure		38,674	20,700	8,900	19,100

(B)

Cultural, Environmental and Planning

CEMETERIES & CHURCHYARDS - CLOSED (RAYLEIGH & PARISH) Head of Service: A Bugeja	CODE	2000/2001 ACTUAL	2001/2002 ESTIMATE	2001/2002 REVISED	2002/2003 ESTIMATE
		£	£	£	£
Premises Related Expenditure					
2 Repairs, Alterations & Maintenance	14 020 10 xxx	269	800	800	1,400
2 Special Items	14 020 69 xxx	8,000	-	-	9,000
2 NNDR	14 020 18 100	255	300	300	300
2 Water and Sewerage	14 020 12 xxx	178	200	200	200
Supplies & Services					
4 Equipment, Tools & Materials	14 020 16 100	242	200	200	200
Contracted Services					
5 Parish Churchyards Maintenance	14 020 17 120	2,813	900	900	900
Support Services					
7 Local Land Charges		807	800	-	-
7 Woodlands Unit		377	400	400	400
7 Maintenance of Grounds Holding Account		27,626	24,800	24,000	25,300
7 Repairs Administration		3,438	400	500	9,000
7 Cashiers		-	-	100	100
7 Financial Services		269	300	300	400
7 Legal Services		3,335	3,500	5,600	5,900
Total Expenditure		47,609	32,600	33,300	53,100
Fees & Charges					
10 Registration Fees	14 020 81 180	(868)	(700)	(800)	(800)
10 Interments	14 020 81 190	(8,883)	(6,500)	(8,000)	(8,000)
10 Monuments	14 020 81 290	(1,012)	(2,000)	(1,500)	(1,800)
Total Income		(10,763)	(9,200)	(10,300)	(10,600)
Total Net Expenditure		36,846	23,400	23,000	42,500

(B)

	Charge 01.04.2001	Charge 2002/03
<u>CEMETERIES</u>		
Charges exempt from VAT		
<u>Interments in grave or vaults for which exclusive right of burial has been granted</u>		
Interment Fee (new grave or re-open)		
Still Born - under 1 month	35.00	35.00
Under 12 years	80.00	80.00
Over 12 years	230.0	230.00
Exclusive right of burial (50% reduction for child under 12 buried in children's area)	310.00	310.00
Re-opening a walled grave	250.00	250.00
For the interment of a cremation casket in a purchased grave	95.00	95.00
<u>Interments in Cremation Plots with or without exclusive rights of burial</u>		
Interment Fee (new grave or re-open)	110.00	110.00
Exclusive right of burial	160.00	160.00
<u>Excavation Charges</u>		
For one interment 1.4m	75.00	75.00
For two interments 1.8m	95.00	95.00
For three interments 2.2m	120.00	120.00
For four interments 2.6m	140.00	140.00
<u>Interments - In grave for which no exclusive right of burial has been granted (common graves)</u>		
Interment Fee		
Still Born/under 1 month	45.00	45.00
under 12 years	95.00	95.00
over 12 years	230.00	230.00
<u>Monuments, Gravestones, Tablets and Monumental Inscription</u>		
For the right to erect or place:-		
A flat stone not exceeding 60cm x 45cm.	55.00	55.00
A Headstone up to 90cm	55.00	55.00
A nameplate of any description (other than a headstone)	55.00	55.00
Kerbstone or border stone (height not exceeding 30cm)	110.00	110.00
A tablet or vase	45.00	45.00
A cross	45.00	45.00
Any additional inscription on a gravestone tablet or monument	30.00	30.00
Kerbstone or Border Stone (Height not exceeding 30cm) Childs plot	55.00	55.00
A flower vase or tablet (45x37cm) on a grave in which the exclusive right of burial has not been purchased	35.00	35.00
A memorial case (37cm long x 22cm wide x 30cm high)and inscription panel for cremation plot	35.00	35.00
Kerbstone around a cremation plot	55.00	55.00

(B)

	Charge 01.04.2001	Charge 2002/03
Cemeteries (Continued)		
<i>NOTE: If the deceased had not been a Council Taxpayer, inhabitant or parishioner within the Rochford District within a period of three years prior to his or her death, then all the foregoing fees, payments and sums will be doubled.</i>		
<u>Exhumation Charge</u> Each exhumation will be recharged on an actual costs basis		
<u>Additional fees fixed by the Council</u>		
Saturday morning burials	65.00	65.00
Interments Registration Fee (new grave or re-open)	30.00	30.00
Registering Transfer of Grant	30.00	30.00
Every additional Certificate of Burial	10.00	10.00
Certificate of Ownership of Grant	10.00	10.00
Every search for the first year and subsequent years	10.00	10.00
		} as part of interment fee
<u>Fees payable for the Maintenance of graves etc</u>		
<u>Charges where VAT must be added</u>		
Banking and Turfing Grave	35.00	35.00
Upkeep, cutting and weeding (per annum)	35.00	35.00
Upkeep for 10 years, including washing monument (Amend to 5 years)*****	350.00	350.00
Washing monument (per occasion)	20.00	20.00

Cultural, Environmental and Planning



HACKNEY CARRIAGE	CODE	2000/2001 ACTUAL	2001/2002 ESTIMATE	2001/2002 REVISED	2002/2003 ESTIMATE	
Head of Service: S J Clarkson		£	£	£	£	
Employee Costs						
1	Salaries	14 600 01 000	33,437	37,200	39,900	39,800
1	Training Expenses	14 600 05 200	519	1,200	1,200	500
1	Insurance	14 600 40 000	300	300	400	400
Transport Related Costs						
3	Car Allowances	14 600 25 100	492	600	400	600
Supplies & Services						
4	Expenses	14 600 35 xxx	36	200	100	200
4	Equipment, Tools & Materials	14 600 16 100	3,300	2,700	3,100	3,000
4	Printing and Publicity	14 600 3x xxx	816	1,200	1,700	2,000
4	Nat Association of Taxi & Private Hire	14 600 43 915	66	65	100	100
Contracted Services						
5	Mechanical Tests	14 600 00 835	3,879	4,500	4,000	-
Support Services						
7	Revenues & Housing Management A/c		6,513	7,300	11,000	11,800
7	Postal & Office		1,490	2,100	1,700	1,900
7	Office Accommodation - Rayleigh		2,320	2,000	2,400	2,400
7	Financial Services		1,789	2,100	2,800	3,200
7	Personnel Services		1,937	1,700	1,900	1,900
7	Cashiers		731	600	500	500
7	Computer Services		5,055	4,700	5,000	5,300
7	Audit & Process Review		-	1,500	3,600	-
Total Expenditure			62,680	69,965	79,800	73,600
Fees & Charges						
10	Vehicle Licensing	14 600 84 585	(40,179)	(41,600)	(41,600)	(38,800)
10	Driver Licensing	14 600 84 595	(14,995)	(12,500)	(15,000)	(15,800)
10	Operators Licensing	14 600 84 725	(715)	(600)	(700)	(700)
10	Other Miscellaneous Income	14 600 84 735	(8)	(100)	-	-
Total Income			(55,895)	(54,800)	(57,300)	(55,300)
Total Net Expenditure			6,785	15,165	22,500	18,300

(C)

<u>HACKNEY CARRIAGE AND PRIVATE HIRE VEHICLE LICENSING</u>		Charge 01.04.2001	Charge 2002/03
<u>Vehicles - Meter Fitted & Wheelchair Accessible</u>			
Hackney Carriage - 1 st Licence		200.00	200.00
Renewal of both		190.00	190.00
<u>Vehicles - Meter Fitted</u>			
Hackney Carriage - 1 st licence		265.00	265.00
Renewal of both		240.00	240.00
<u>Vehicles - Not Meter Fitted</u>			
Private Hire Wheelchair Accessible		185.00	185.00
Renewal		170.00	170.00
Private Hire		225.00	225.00
Renewal		210.00	210.00
<u>Other Charges</u>			
New vehicle inspection & test (MOT paid direct)		75.0	75.00
Interim vehicle inspection & test (MOT paid direct)		50.0	50.00
Note - Licences extended for replacement vehicles pro-rata			
<u>Plates/Emblems/Badges:</u>			
Provision of	Magnetic Emblems in lieu of Adhesive (Private Hire Only)	10.00	10.00
Replacement of	Vehicle Licence Plate	10.00	10.00
	Internal Badge	5.00	5.00
	External Emblems (Adhesive)	7.50	7.50
	Private Hire (Magnetic)	10.00	10.00
Pre Purchase Inspections - Vehicles presented at: Hackney Carriage Office		F.O.C.	F.O.C.
Where a specific journey is undertaken the Charges will be:			
Within Rochford District - per hour		40.00	40.00
Outside Rochford District or part thereof plus travel expenses - per hour		40.00	40.00
<u>Drivers</u>			
<u>Licences</u>			
Hackney Carriage	First Application / per annum	55.00	55.00
Private Hire	First Application / per annum	50.00	50.00
Grant of licence following first application		45.00	45.00
Renewal Fee	per annum	45.00	45.00
Renewal with knowledge upgrade for balance of annual period		45.00	45.00
Dual Licence	Hackney + P/Hire Additional to First Fee	20.00	20.00
Topography Test		30.00	30.00
Criminal Record Bureau check			15.00
<u>Other Charges</u>			
Replacement Drivers Badge		5.00	5.00
Refund Admin Charge		15.30	15.30
Windscreen badge		5.00	5.00
<u>Private Hire Operators Licences</u>			
Annual Licence - Restricted to 2 vehicles / per annum		65.00	65.00
For each additional vehicle authorised - fixed fee		15.00	15.00



PARKING SERVICES	CODE	2000/2001 ACTUAL	2001/2002 ESTIMATE	2001/2002 REVISED	2002/2003 ESTIMATE
Head of Service: S J Clarkson		£	£	£	£
Employee Costs					
1 Salaries	10 670 01 000	53,734	61,700	56,700	64,500
1 Training	10 670 05 200	-	100	100	200
1 Insurance	10 670 40 000	900	900	1,000	1,000
Premises Related					
2 Repairs, Alterations & Maintenance	10 670 10 xxx	9,122	9,700	9,700	12,000
2 National Non-Domestic Rates	10 670 18 100	55,228	57,300	69,000	74,000
2 Lights & Power	10 670 11 xxx	1,746	2,200	1,900	2,000
2 Water & Sewerage	10 670 12 xxx	3,388	3,400	3,400	3,500
Transport Related					
3 Transport & Plant	10 670 25 000	3,468	2,800	2,900	3,000
Supplies & Services					
4 Expenses	10 670 35 xxx	630	300	1,100	600
4 Equipment, Supplies & Maintenance	10 670 16 xxx	10,335	11,430	13,000	11,500
4 Printing	10 670 30 000	7,488	7,500	7,500	8,500
4 Replacement Hand Held Terminals	10 670 60 245	-	9,000	11,800	-
4 East Anglia Car Park Managers Forum	10 670 43 860	26	-	100	100
4 SI - Arboricultural Works	10 670 00 132	-	-	1,000	500
Support Services					
7 Local Land Charges		2,567	2,800	3,100	3,200
7 Revenues & Housing Management A/c		21,111	23,200	22,600	24,300
7 Woodlands Unit		6,213	6,400	6,100	6,000
7 Telephones & Reception		534	500	1,100	1,100
7 Postal Services		3,752	5,300	4,200	4,700
7 Office Accommodation - Rochford		1,213	1,200	1,400	1,800
7 Property Maintenance		17,178	17,200	17,400	18,000
7 Repairs Administration		3,793	4,800	5,600	10,400
7 Financial Services		12,525	12,800	12,800	14,600
7 Personnel Services		4,775	4,200	4,800	4,800
7 Cashiers		732	600	1,700	1,600
7 Computer Services		15,379	14,700	5,000	5,200
7 Audit & Process Review		-	-	8,800	-
Capital Financing Costs					
9 Asset Rentals/Depreciation	10 670 00 025	375,280	108,200	375,300	375,300
Total Net Expenditure		611,117	368,230	649,100	652,400
Fees & Charges					
10 Parking Fees	10 670 81 xxx	(397,314)	(434,000)	(425,000)	(437,000)
10 Market Rents	10 670 80 040	(4,500)	(4,500)	(4,500)	(4,500)
10 Permits/Season Tickets	10 670 81 270	(43,239)	(40,000)	(44,000)	(43,000)
10 Costs Awarded	10 670 84 160	(2,794)	(2,000)	(3,000)	(3,000)
10 Excess Charges	10 670 81 280	(31,350)	(34,800)	(28,000)	(27,000)
Total Income		(479,197)	(515,300)	(504,500)	(514,500)
Total Net (Income)		131,920	(147,070)	144,600	137,900



SCHEDULE OF DISCRETIONARY CHARGES

	Charge 01.04.2001 £	Charge 2002/03 £
<u>CAR PARKS</u>		
<u>Websters Way</u>		
Up to 1/2 hour	0.20	0.20
Up to 2 hours	0.40	0.40
Up to 3 hours	0.80	0.80
Weekly	8.00	8.00
<u>Mixed</u>		
Up to 1/2 hour	0.20	0.20
Up to 2 hours	0.40	0.40
Up to 3 hours	0.80	0.80
Up to 4 hours	1.10	1.10
Up to 5 hours	1.30	1.30
All day	2.20	2.20
Weekly	8.00	8.00
<u>Approach</u>		
Day Ticket	1.80	1.80
Weekly Tickets	7.00	7.00
Quarterly - Residential	71.00	90.00
Quarterly - Non residential	106.00	120.00
Annual - Residential	212.00	320.00
Annual - Non residential	318.00	400.00
<u>Season Tickets</u>		
Quarterly - residential	80.00	80.00
Quarterly - non residential	120.00	120.00
Annual - residential	243.00	243.00
Annual - non residential	365.00	365.00
Admin fee for refund of season ticket	15.30	16.00
<u>Penalty</u>		
Penalty Fines - parking in a disabled bay	80.00	80.00
Penalty fines - Overstay	40.00	40.00
Penalty fines - overstay - if paid within 10 days	25.00	25.00
Penalty fines - overstay - paid at machine on day of offence	7.00	7.00
Other offences	40.00	40.00
Other offences - if paid within 10 days	25.00	25.00