



RUNNYMEDE BOROUGH COUNCIL

REGULATORY COMMITTEE

24 JANUARY 2008

APPENDICES

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Runnymede Borough CouncilREGULATORY COMMITTEE22 November 2007 at 8 p.m.

Members of the Committee present: Councillors D.W. Parr (Chairman), R.J. Edis, C. Knight and B.J. Relph

Members of the Committee absent: Councillor Mrs P.I. Broadhead (Vice-Chairman)

Councillor J.M. Edwards also attended.

394. MINUTES

The Minutes of the meeting of the Committee held on 25 September 2007 were confirmed and signed as a correct record.

395. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Mrs P.I. Broadhead.

396. FINANCIAL MONITORING STATEMENT

(Ref: Minutes of Regulatory Committee, September 2007, page 389, para. 271)

The Committee noted that the latest financial projections for services within the remit of the Regulatory Committee remained stable at £43,000 budgeted until 2010/11 with only a slight variance to date of (£4,600) on income from taxi fees and licences.

397. CHARITIES ACT 2006 – DRAFT POLICY CONSULTATION UPDATE

(Ref: Minutes of Regulatory Committee, September 2007, page 390, para. 273)

The Committee reviewed feedback on the public consultation exercise in respect of the draft policy that had been drawn up under the Charities Act 2006 (the Act). Officers emphasised that the policy would not be implemented until the Regulations had been issued and the policy checked for compliance with them at that time.

Officers had received feedback from local and national charitable organisations, individuals, Councillors, neighbouring authorities, the Charity Commission and the umbrella body representing a number of face to face fundraisers, the Office of the Third Sector (OTS) and the Public Fundraising Regulatory Association (PFRA).

Most of the feedback had been to seek clarification on matters which depended on the Regulations, so although Officers were able to reassure groups that their current fundraising activities could still continue, and would in fact probably be less restricted, there could not be total certainty at this stage.

Officers confirmed it would be important that the final document balanced legal terms with readability and clarity, using local examples to illustrate what would be required under the Regulations.

Neighbouring local authorities had agreed to use the Runnymede draft policy as a model which could be adapted at the appropriate time to suit local circumstances. Members agreed this was a good example of partnership working which Officers sought to develop as well as strengthening links with the Charity Commission, local Neighbourhood Watch and Surrey Police as facilitated under the Act.

Members noted that the PFRA had responded negatively to the consultation. They felt it had the potential to restrict their activities in a way they had not been used to at the moment where face to face fundraising went largely unregulated.

The Committee expressed concern that face to face fundraising, often undertaken by paid employees on commission, needed to be regulated closely, within what would be allowed in the Regulations, and

its organisers required to account for themselves in the same way that other charitable organisations are required to now.

The PFRA also took issue with Officers' views about capacity. However, Members agreed that a small, rural borough like Runnymede was unlikely to have the same capacity as other boroughs to accommodate the maximum number of charitable collection opportunities that the PFRA had stated it would be allowed under the Act.

Officers confirmed that the OTS had stated 'the Act will permit no less than three collection days per week in any given location'. Clearly, Officers would need to work through the Regulations in detail to examine what could be accommodated and formulate a diary which worked for everyone, whilst not allowing one type of fundraising to saturate the borough at the expense of others. Members agreed that fairness and consistency were paramount considerations in providing a balanced programme of fundraising activity in the borough.

The Committee was fully committed to the final policy being in accordance with the stated aim of the OTS to streamline the process of licensing collections, enabling responsible fundraising whilst deterring unlicensed collections and public nuisance.

Members were pleased that one provision of the Act would come into force from January 2008. This required that the statements submitted by professional fundraisers would have to include details of the institutions for whom they were raising funds, the method by which their remuneration was calculated and the amount or estimation of the remuneration.

Officers presumed this provision was linked to the fact that under the new regime the Charity Commission would be able to refuse a five year public collections certificate where this information had not been provided. Members agreed this was helpful, and considered that in providing this information it was unlikely to be any more burdensome to provide some form of 'return' to a local authority as well and in fact would help inform the Charity Commission's determination of applications for the aforementioned public collections certificate.

The Committee noted the preparatory work undertaken in respect of devising a policy and looked forward to being involved in the public consultation exercise on the forthcoming Regulations in due course. In doing so, Members were disappointed that the Regulations were unlikely to be published before 2009.

398. FACE TO FACE FUNDRAISING

By resolution of the Committee, the press and public were excluded from the meeting during the consideration of this matter under Section 100A (4) of the Local Government Act 1972 on the grounds that the discussion would be likely to involve the disclosure of exempt information of the description specified in paragraph 1 of Schedule 12A to Part 1 of the Act.

The Committee received a report outlining the results of a recent trial of face to face fundraising in three town centres in the borough on selected dates from July to September 2007.

Officers had conducted a full review of the trial in consultation with the PFRA and the individual face to face fundraisers involved who were members of that umbrella organisation.

Feedback had been very limited on the actual trial although concerns had been raised about face to face fundraising generally and its more recent manifestation from door to door on behalf of one particular charitable organisation.

Officers advised that a large number of charities relied on the income generated by face to face fundraising and were content to pay for the services of professional fundraising companies in this regard. It was acknowledged that people could support charities through direct debit donations without going through these third parties, but the direct approach on the street or door to door was more effective and most charities did not have the physical resources to undertake the work themselves.

Members were particularly concerned about the potentially assertive and persistent nature of face to face fundraisers and the security issues of handing over one's bank details in the street to a complete stranger.

It was agreed that deciding to give to charity by direct debit was a long term commitment that needed to be thought through in a calm and unhurried way. Members considered that the opportunity for people to feel obliged to 'sign up' was great and more so if the person asking one was being paid according to the number of successful donors he or she attracts.

Officers advised that the employees of the face to face companies underwent training and were instructed not to pursue unwilling customers beyond the 'three step challenge' – whereby they could keep asking someone if they were interested in talking to them three times before withdrawing from the situation. The bank details were handed over to the Team Leader and passed to the Charity quite swiftly. Officers had been assured that the opportunity for fraudulent behaviour to occur or be passed unnoticed was minimal.

The Committee discussed the concept of 'no cold calling' zones which might deter face to face fundraising. These were designated in conjunction with Neighbourhood Watch and Trading Standards and had proven successful elsewhere in Surrey. Officers advised that the process could be quite costly.

Members were reminded that although they might have concerns about this type of fundraising it was legal and encouraged to a certain extent under the Charities Act 2006. The issue for Officers was exercising some form of control to protect local residents from over exposure to face to face fundraising which would benefit neither the professional fundraising company nor the charity being represented.

Members expressed concern about some recent door to door face to face fundraising in the borough. Officers confirmed that it did not need to be licensed if the charity held an Exemption Order under the House to House Collections Act 1939. It was however, unfortunate that the two face to face companies involved had decided to undertake their activities at the same time and Members were disappointed that they had also clashed with the Annual Royal British Legion Poppy Appeal.

Members learned that although the trial had gone well, Officers had been unable so far to secure the co-operation of the PFRA in three matters which were necessary to finalise an interim 'Site Management Agreement' (SMA) pending the Regulations to be made under the Act. These were; settling the frequency of visits, who would manage the 'diary' of face to face fundraising, and the submission of an account of the collections, known as the 'returns' form which other types of charitable collection were required to do under current legislation.

Members agreed that as the trial company had produced a 'return' without any fuss or difficulty there was little justification for releasing the PFRA from this condition in any future arrangements. This would of course be subject to what appeared in the Regulations, but the Committee was supportive of making representations in this regard when consultation on the Regulations took place.

The Committee agreed that pending any progress with the Regulations, which would make a permanent SMA possible, negotiations should continue and if necessary the Chairman could become involved to re-iterate the Council's position.

RESOLVED that –

Officers continue to negotiate with the PFRA on an 'interim' Site Management Agreement in respect of face to face fundraising pending the publication of the Regulations under the Charities Act 2006.

Chairman

(The meeting ended at 8.30 p.m.)

REGULATORY FUNCTIONS

ANNUAL ESTIMATES 2008/09

1. INTRODUCTION

- 1.1 The report sets out the estimates for the Council's Regulatory functions.

2. REVISED ESTIMATES 2007/08

- 2.1 The revised estimates for 2007/08 have been prepared on a similar basis to the original estimates. The major income and expenditure variations on the original budget are listed below:

Table 1 – Variations from 2007/08 Original Budget	
	£000
Original 2007/08 Budget	44
<u>Other Licensing</u>	
▪ Income relating to Gambling transferred to new budget	1
Other net changes	(1)
Revised 2007/08 Budget	44

3. ESTIMATES FOR 2008/09

General

- 3.1 Some of the major changes to the Estimates for 2008/09 relate to changes in the central recharges for the new Civic Offices and Front of House arrangements. Explanations for these, and other changes affecting all budgets, can be found set out at Annex 3.

Taxi Licencing

- 3.2 Changes have been made to the 2008/09 budget to reflect the time spent on this activity by staff both within and outside of the Environmental Protection division. There is a corresponding increase in the time spent on other licensing functions, so these changes do not result in an overall increase in expenditure to the Council.
- 3.3 In an attempt to recover the additional support service costs attributed to this service, fees and charges have been increased for 2008/09 which it is anticipated will generate an additional £6,500 in income.

4. FEES AND CHARGES FOR 2008/09

4.1 General

The Council is entitled to recover the full costs of providing all licensing functions (other than those set by statute), something at present it does not achieve. In an attempt to help meet the Council's savings targets and move towards a position of full recovery of costs of the service from the fees charged, charges have been increased substantially over the last few years.

4.2 Taxi Licensing

In order to generate additional income and thus move towards a break even position in 2008/09 increases of between 5% and 22% have been applied.

4.3 Other Licences

Annual licence fees relating to animals have been increased by between 6% and 17%. These increases reflect the amount of time spent on these functions, and move towards them being provided on a break even basis.

4.4 Registration Fees for Ear Piercing, Electrolysis, Tattooing and Acupuncture have increased by an average of 20% for 2008/9.

5. COMPARISON WITH THE FINANCIAL FORECAST

5.1 There have been no additional spending commitments or new savings identified since the publication of the Forecast.

LICENSING & REGULATORY FUNCTIONS

BUDGET FOR THE YEAR ENDING 31st MARCH 2009

	<u>2006/07</u> Actual £	<u>2007/08</u> Estimate £	<u>2007/08</u> Probable £	<u>2008/09</u> Estimate £
<u>SUMMARY</u>				
<u>Regulatory Committee</u>				
Taxi Licensing	230	14,200	13,200	13,800
Other Licences	27,141	30,000	30,500	29,700

TAXI LICENSING

BUDGET FOR THE YEAR ENDING 31st MARCH 2009

	<u>2006/07</u> Actual £	<u>2007/08</u> Estimate £	<u>2007/08</u> Probable £	<u>2008/09</u> Estimate £
<u>EXPENDITURE</u>				
<u>Employees</u>				
Salaries	39,800	53,800	53,000	54,900
Training and Recruitment	21	1,000	1,000	1,000
<u>Premises Related Expenses</u>				
Taxi Bay Rentals, etc	1,455	2,000	2,000	2,000
<u>Transport Related Expenditure</u>				
Travelling and Subsistence	1,200	1,700	1,700	1,500
<u>Supplies and Services</u>				
Furniture & Equipment	1,832	400	1,500	1,400
General Office Expenses	974	1,600	900	800
Communication and Computing	1,785	2,000	2,000	2,100
Consultants and Fees	3,692	5,500	5,600	5,200
<u>Support Services</u>				
Financial Services	3,100	2,500	2,500	2,000
Information Technology	9,300	10,000	9,300	9,400
Personnel Services	1,200	1,400	1,400	1,400
Office Accommodation	5,700	6,700	6,700	9,600
Legal and Admin Services	4,600	4,700	4,700	9,500
Technical Support Services	700	700	700	1,200
Gross Expenditure	75,359	94,000	93,000	102,000
<u>INCOME</u>				
Taxi Licences	73,068	75,000	75,000	83,400
Costs Recovered (CRB Checks)	2,061	4,800	4,800	4,800
Gross Income	75,129	79,800	79,800	88,200
Net Expenditure / (Surplus)	230	14,200	13,200	13,800

TAXI LICENSING

SERVICE DESCRIPTION

Budget Manager:	Head of Environmental Protection - Mr D Speight
Service Function:	Taxi and Private hire vehicle and driver registration and inspection.
Legal Status	Local Government (Miscellaneous Provisions) Acts 1982 (mandatory) and miscellaneous other Acts
Policy Objectives	To meet statutory responsibilities in a cost effective manner. To examine incentives to encourage provision of taxis capable of transporting disabled people. To apply the Best Value Performance Plan approved January 2002.

BUDGET VARIATIONS

	<u>2007/08</u> Probable £	<u>2008/09</u> Estimate £
2007/08 Original Estimate	14,200	14,200
Allowance For inflation		1,500
Salaries - Impact of changes in staff undertaking this service	(800)	(1,300)
Equipment - Additional costs of taxi plates and badges	1,100	1,000
Office Accommodation - revised allocation to reflect new office		2,700
Legal and Admin Services - new Front of House service recharge		4,700
Taxi Licences - increased hackney carriage fees		(6,500)
Other net changes	(1,300)	(2,500)
2007/08 Probable Outturn	13,200	
2008/09 Estimate		13,800

SERVICE STATISTICS

	<u>2006/07</u> Actual	<u>2007/08</u> Estimate	<u>2007/08</u> Probable	<u>2008/09</u> Estimate
Number of:				
Licensed hackney carriages	114	105	115	115
Licensed hackney carriage drivers	111	100	110	110
Private hire vehicles licensed	136	140	140	140
Private hire drivers licensed	136	150	136	136
Private hire operators licensed	20	27	21	21

OTHER LICENCES

BUDGET FOR THE YEAR ENDING 31st MARCH 2009

	<u>2006/07</u> Actual £	<u>2007/08</u> Estimate £	<u>2007/08</u> Probable £	<u>2008/09</u> Estimate £
<u>EXPENDITURE</u>				
<u>Employees</u>				
Salaries	14,500	17,000	16,800	18,000
<u>Transport Related Expenditure</u>				
Travelling and Subsistence	800	1,000	1,000	1,100
<u>Supplies and Services</u>				
Communications & Computing	176	200	200	200
Services & Expenses	294	600	600	600
<u>Support Services</u>				
Financial Services	1,300	1,000	1,000	1,100
Information Technology	600	600	600	700
Personnel Services	200	200	200	200
Office Accommodation	1,000	1,200	1,200	1,600
Legal and Admin Services	12,600	12,900	12,900	10,500
Technical Support Services	200	300	300	400
Gross Expenditure	31,670	35,000	34,800	34,400
<u>INCOME</u>				
Fees and Licences	4,529	5,000	4,300	4,700
Gross Income	4,529	5,000	4,300	4,700
Net Expenditure / (Surplus)	27,141	30,000	30,500	29,700

OTHER LICENCES

SERVICE DESCRIPTION

Budget Manager:	Head of Environmental Protection - Mr D Speight
Service Function:	Licensing of animal welfare licensing; registration fees; caravan site licensing and charity collections
Legal Status	Local Government (Miscellaneous Provisions) Act 1982 (mandatory) and miscellaneous other Acts
Policy Objectives	To meet statutory responsibilities in a cost effective manner. To examine incentives to encourage provision of taxis capable of transporting disabled people. To apply the Best Value Performance Plan approved January 2002.

BUDGET VARIATIONS

	<u>2007/08</u> Probable	<u>2008/09</u> Estimate
	£	£
2007/08 Original Estimate	30,000	30,000
Allowance For inflation		1,100
Legal and Admin services - reduction in Committee Services recharge		(2,700)
Fees and Licences - Transfer of gambling income to new service area	1,300	1,300
Other net changes	(800)	
2007/08 Probable Outturn	30,500	
2008/09 Estimate		29,700

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FEES AND CHARGES

TAXI LICENCES

	2007/08 £	2008/09 £	Yield £
<u>Taxi and Hackney Carriage Licensing Fees (Outside Scope of VAT)</u>			
Hackney Carriage/Private Hire Vehicle Licence	150.00	160.00	}
Taxi Plate & Disc	-	10.00	
	150.00	170.00	
Temporary Hackney Carriage/Private Hire Vehicles for period of 14 days extendable to 28 days when the licence is for a replacement vehicle provided by a specialist company while accident damage repair is carried out on a licensed Hackney Carriage or Private Hire Vehicle	50.00	55.00	}
Taxi Plate & Disc	-	10.00	
	50.00	65.00	
Charge for electrically propelled Private Hire vehicle carrying one passenger	100.00	100.00	0
<u>Changes to licence</u>			
Change of vehicle during the licensing period (i.e. transfer to replacement vehicle for balance of licence period - existing plate must be returned)	90.00	95.00	}
Change of vehicle licence type during the licensing period (e.g.. from Hackney Carriage to Private Hire)	90.00	95.00	
Change of ownership of a licensed vehicle during the licensing period	90.00	95.00	
Change of vehicle registration number during the licensing period (if not part of change of ownership)	90.00	95.00	
Change of drivers licence during the licensing period (e.g.. from Private Hire to Hackney Carriage drivers licence)	75.00	75.00	
<u>New Applications</u>			
Hackney Carriage Drivers Licence (New application) including DVLA check	186.00	200.00	}
Private Hire Drivers Licence (New application) including DVLA check	186.00	200.00	
Joint fee for preceding 2 items (New application) including DVLA check	240.00	240.00	
<u>Renewals</u> (including DVLA check where applicable)			
Hackney Carriage Drivers Licence (Renewal)	98.00	120.00	}
Private Hire Drivers Licence (Renewal)	98.00	120.00	
Joint Fee for preceding 2 items (Renewal)	142.00	150.00	
<u>Private Hire Operators Licence</u>			
1 - 5 vehicles	155.00	165.00	}
6 - 20 vehicles	220.00	240.00	
21 - 50 vehicles	300.00	320.00	
Over 50 vehicles	440.00	470.00	
<u>Other Fees, Charges and Licences</u>			
Failure to keep appointment/comply with renewal procedures	50.00	50.00	}
Charge for self adhesive vehicle licence plate	10.00	10.00	
Driver's Badge Deposit	50.00	50.00	
Copy of Licence	25.00	25.00	
New drivers information pack (refundable on application)	8.00	8.00	

Any change of vehicle during the licensing period will be charged at the appropriate vehicle licence rate. Credit will not be given for unexpired period of vehicles or drivers licences if the licence is surrendered.

FEES AND CHARGES

OTHER LICENCES

	2007/08 £	2008/09 £	Yield £
<u>Annual Animal Licence Fees</u>			
Animal Boarding Establishments	145.00	170.00	} 2,800
Dog Breeders	105.00	120.00	
Combined Animal Boarding and Dog Breeding	184.00	210.00	
Riding Establishments	174.00	195.00	
Riding Establishments (Provisional)	108.00	125.00	
Dangerous Wild Animals	320.00	350.00	
Pet Shops	150.00	175.00	
<u>Vet fees</u>			
If Veterinary Inspections are necessary in order to grant above licences		Recovery of costs incurred	600
<u>Registration Fees</u>			
Ear Piercing, Electrolysis, Tattooing and Acupuncture			} 200
- Practitioners	105.00	130.00	
- Premises	110.00	130.00	
Sex Establishments	1,500.00	1,500.00	
<u>Other Licences and permits</u>			
Scrap Metal Operators Registration	80.00	85.00	100
Caravan site licences	Set by Statute	Free	
Charity collection permits		Free	

BUDGET ASSUMPTIONS 2008/09

1. Format of estimates

The estimates show the detailed financial estimates for each service area or activity, and information on service levels and policy aspirations. The aim is to allow Members and other users to compare the level of the budget to a range of qualitative and quantitative output measures.

2. Council policy

The Council approved the Financial Forecast in December 2007. The Forecast is a key financial planning tool and it sets out the medium term financial strategy of the Council. It includes the programme for achieving savings targets and the financial impact of other anticipated changes in budgetary provision at service level.

The Council faces considerable financial challenges over the next few years. The Forecast sets out proposals to bring expenditure and income into balance over the medium term. This included a set of new net revenue reductions.

These estimates include only those revenue reductions that have reasonable likelihood of being delivered in 2008/09. Also, as a step to create additional savings, budgets have been cash limited wherever possible. This will create an incentive for managers to work creatively within tighter budgets without placing undeliverable burdens on existing service levels. However, where budgets have already been reduced by approved spending initiatives, it may not be possible to achieve any further incremental reductions.

3. Comparative statistics

The Audit Commission encourages local authorities to look at how costs compare to others as a starting point in value for money assessments. This analysis should not be an over complicated process that seeks perfect comparisons but a high-level exercise taking an overview of service costs. For this reason, a series of high-level cost comparisons have been included in the draft estimates that compare Runnymede to the other Surrey district councils.

These comparisons are based on original estimates and are taken from the "General Fund Revenue Accounts Return" that all authorities have to complete and submit to the DCLG. During 2008 Officers will attempt to identify reasons for variations – these could be influenced by service quality or quantity – in order to better inform judgement about value for money.

The definition of capital charges has changed for the figures used in the comparative statistics for 2007/08. In particular, the notional interest charge has been removed, in order that charges more closely align with "UK Generally Accepted Accounting Practice". (UK GAAP). This means that any comparative statistics including capital charges will not be directly comparable with previous years.

4. Capital charges

The assets used in the provision of services comprise the land and buildings, vehicles and equipment used by each service. The accounting charges for these assets – the capital charges – are shown as a separate line on each relevant service page. In Runnymede, we have decided to continue including a notional interest charge when preparing our estimates in order that the full cost of capital (i.e. depreciation and the cost of capital tied up in a service) can be recognised. The net impact on taxation of these accounting charges is neutral because a corresponding credit for all capital charges is made in the General Fund Summary statement.

5. Staff costs: Pay assumptions and pension contributions

The estimates for 2008/09 assume a local inflationary pay increase of 2.5% effective from July 2008. Allowance has also been made in the estimates for staff progression through the pay scales awarded via the performance related pay scheme. There are some significant changes in staff costs resulting from the job evaluation and pay benchmarking exercise. This means that for some services the cost of staffing in 2007/08 and 2008/09 is substantially more than for 2006/07, even though there have been no changes in personnel or staff numbers.

The salary and wages allocations to services for 2008/09 draft estimates are based on employers pension contributions of 12.5% of pensionable pay (i.e. same as for 2007/08). The scheme actuary has since determined that the employer contribution rate for 2008/09, 2009/10 and 2010/11 shall be 16.3% of pensionable pay. The additional cost of this increase is held in the Employers Costs budget head in the Corporate Management Committee estimates. It will be necessary to allocate this cost to services when preparing the 2008/09 accounts.

6. Five-year strategic maintenance programme

The first five-year programme of repairs, planned maintenance and improvement works to the corporate property portfolio commenced in April 2003. The programme was constructed following a detailed survey. The second five-year programme will commence in April 2008.

Much of the programme is financed from revenue, with improvement works met from capital resources. To simplify control and management, and to provide transparency about the scale of the programme, service budgets include the estimated cost of all the works (i.e. both capital and revenue financed). A global adjustment is made in the General Fund Summary Revenue Account to account for the proportion financed from capital resources.

All works falling under the programme are scheduled in order of priority. This means that there will be large year on year variances in the bottom line of some services because of the incidence of planned and cyclical works on individual budgets. The timing of the programme was reviewed in 2005 as part of the exercise to identify potential revenue savings. As a result, some of the works were rescheduled.

7. New civic offices

The cost of the new civic offices will be greater than the old civic offices because of the increases in business rates and the capital charge. These are offset by reductions in maintenance and energy costs. There will inevitably be some degree of volatility in running costs during the early period of occupation of the new offices as experience is gained of working arrangements and other requirements. The main costing assumptions used for move to the new civic offices are:

- Capital charges: The charge for the new offices is based on the estimated full cost of building and the value of the land. A charge for the old civic office site will be made until such time as the site is sold (assumed as June 2008).
- Business rates: Based on provisional valuations supplied by the District Valuer. While the building is empty there is a 3 month void allowance period after which full rates are payable.
- Old offices: It has been assumed that the building will be empty from 1 March and that the cost of services and other liabilities (cleaning, lighting, fuel, security) will be kept to a minimum until the date of sale.
- Allocation of costs to services: The very different layout of the new offices translates into significant changes in charges made to individual services. The residual running costs for the vacant old civic offices are not allocated to services.

8. Customer services (front of house)

The costing arrangements for the new service arrangements for reception and front of house are:

- Receptionists: These were previously costed to the civic offices budget. They are now included in the new 'customer services' budget.
- Transferred and additional staff resources are recognised in this new heading too.
- Information technology: The new heading includes the cost of the proposed "customer relationship management" system as well as the other IT related services used.
- Allocation of costs to services: These are based on estimated usage i.e. the numbers of telephone and personal callers routed through front of house services. These allocations will become more accurate as data of actual usage is gained.

The budget for front of house services is included with the other control and establishment budgets held by the Corporate Management Committee. The allocations to services are included in the "Legal and Administration Services" line in service estimates.

9. Procurement services

A new charge for procurement services was introduced in 2006/07. This replaced the previous method of recovering this overhead of a "stores on-cost", and reflects the decision to replace the central stores function with a central procurement section. From 2008/09, the cost of the procurement service includes the management of the "business centres" in the new civic offices. This will increase the recharges of procurement costs to services accordingly.

10. General assumptions

The following general assumptions have been made in the detailed preparation of estimates for 2008/09:

General expenses

Salaries	2.5% from 1 July 2008
Wages	2.5% from the appropriate pay review date
Other expenses	2.5% or lower if appropriate
Contracted services	2.5%

Capital charges

Assets valued at:	<u>2007/08</u>	<u>2008/09</u>
Historic cost (e.g. infrastructure assets, community assets)	4.15%	4.70%
Current cost (e.g. operational assets, investment properties)	3.50%	3.50%

Income

Income from fees and charges is based on estimated demand and the tariff set out in the fees and charges schedule..

Investment interest – average rates

	<u>2007/08</u>	<u>2008/09</u>
Externally managed fund	6.10%	6.00%
Internally managed investments	6.10%	5.75%

11. Support Service Costs

The "Best Value Accounting Code of Practice" requires the cost of overheads to be allocated to those services that use that overhead. The following table shows the basis upon which each support service has been allocated.

Support Service	Basis of allocation
Depot	Area occupied
Central expenses	Estimated usage
Financial advice	Time allocations
Income and expenditure accounting	Number of cost codes
Budgeting and final accounts	Turnover
Cash collection and accounting	Number and type of transactions
Payroll services	Number of employees
Payments to creditors	Invoices processed
Debtors accounting and collection	Number of bills sent to debtors
Internal Audit	Audit days
Computing services	Estimated usage / No. of terminals and printers
Document management	Estimated and potential usage
Runnymede On-line	Estimated usage/No. of terminals
Personnel services	Number of employees
New Civic Offices	Area occupied
Front of house / reception services	Estimated usage
Legal, committee, typing etc. services	Estimated time spent by staff
Technical support services	Time allocations
Geographical Information Service	Estimated usage
Runnymede Direct Services	Estimated usage
Procurement services	Estimated usage
Safer Runnymede	Time allocations & No. of cameras
Other managerial and professional services	Estimated time spent by staff

Local Authorities Fare Comparison

	Woking	Surrey Heath	Elmbridge	RBC 2007	Spelthorne	RBC 2008	Windsor & Maidenhead	London
Pull Off	£3.00	£3.00	£3.25	£3.20	£3.20	£3.20	£3.00	£2.20
One Mile	£3.60	£3.00	£3.25	£3.20	£3.20	£3.20	£3.80	£4.00
Two Miles	£5.10	£4.80	£5.00	£5.20	£5.20	£5.20	£5.80	£6.20
Five Miles	£9.60	£10.20	£10.25	£10.80	£11.20	£11.20	£11.80	£12.40
Waiting 1 hour	£15.60	£17.20	£18.00	£18.00	£18.00	£19.20	£16.50	£21.60



RUNNYMEDE BOROUGH COUNCIL

CIVIC OFFICES
STATION ROAD
ADDLESTONE
SURREY
KT15 2AH

TELEPHONE: (01932) 425711
FAX: (01932) 838384
Email: licensing@runnymede.gov.uk

28th December 2007

To all Private Hire and Hackney Carriage Drivers and Operators

IMPORTANT INFORMATION

Dear Sir/Madam

LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1976 Consultation regarding Hackney Carriage Fares

Runnymede Council is about to undertake a review of the current Hackney Carriage fare tariff, the result of which will be submitted to the next Regulatory Committee in January 2008.

The last change was in April 2007. This followed a comprehensive survey with the trade in November 2006 and a forum the following month, where it was agreed that Officers would recommend a substantial increase of 7.6% which took effect in April 2007. An additional rate of 1¼ was also introduced for Sundays and late evening between 2200hrs and midnight. (The night rate between midnight and 0600hrs remained at 1½) This new rate effectively made the increase 10% for the typical driver. It is appreciated that this is the maximum charge and that some drivers/operators don't use the Sunday rate of 1¼. The night rate had already been brought forward for Christmas Eve and New Years Eve. It was also agreed that further tariff reviews would occur annually.

The Regulatory Committee meets four times a year for general matters and we need to put any proposals to them in advance of their January meeting for an increase in April 2008. Once again Officers have invited Cllr David Parr to chair the meeting in his capacity as Chairman of the Regulatory Committee.

Government statistics show the Retail Price Index (RPI) to have risen by 4.3% in the previous 12 months to November 2007. Runnymede's licensing fees and charges are reviewed and adjusted annually in April.

The Automobile Association produces monthly statistics on the average cost of fuel. The cost of diesel has surged from 92.1p per litre in January 2007 to £1.08p per litre in December 2007, an increase of 15%. A typical full time driver covering 50,000 miles per year, at 48mpg is therefore likely to spend over £5,000 on diesel fuel during 2008.

An increase of 5½ % is proposed by Officers for the second and subsequent miles travelled, by *decreasing* the distance covered for each 20p from 170m to 161m. Each mile would then cost exactly £2.00p. A similar adjustment to the 'waiting time' was proposed by *decreasing* the time allowed for each 20p from 40 to 38 seconds, an increase of 5¼ %. The metered charge for waiting would increase from £18.00p to £19.00p. The 'pull off' charge currently set at a rate of £3.20 has been left unchanged. A figure divisible by 40p eases the need for carrying a lot of change due to 'silver pricing'

Whilst it is appreciated that not all Private Hire vehicles are fitted with a meter, the views of all are sought in order to convey the feelings of all sectors of the trade to the Regulatory Committee.

I should be grateful if you were to complete and return the attached reply slip at your earliest convenience in order for us to present the findings to you at the next **Private Hire and Hackney Carriage Forum** which you are invited to attend at **11am on Thursday 17th January 2008** at Hythe Centre, Thorpe Road, Staines, Middlesex, TW18 3HD. If you wish to attend a meeting but feel this is an inconvenient time, day, or location please indicate another preference and we will endeavour to arrange an alternative time/day/place subject to there being sufficient demand.

Yours faithfully

Senior Licensing Officer

RUNNYMEDE BOROUGH COUNCIL
HACKNEY CARRIAGE FARES

With effect from 2nd April 2008

This fare card must be displayed inside the taxi and must be visible to the passengers at all times.

TABLE OF FARES
(For Hiring By Distance)

Rate 1	Daytime Rate – hiring between 6 am & 10 pm (except where rates 2 & 3 or 4 apply) Any distance not exceeding 1609m (1 mile approx.) If the distance exceeds 1609m (1 mile approx.) for each subsequent 161m or part thereof.
£3.20 20p	
Waiting Time 20p	For each period of 37.5 seconds or part thereof
Rate 2	Sunday and Late Evening - hiring on Sundays or between 10 pm and midnight from Mondays to Saturdays inclusive (except where rates 3 or 4 apply) Any distance not exceeding 1609m (1 mile approx.) If the distance exceeds 1609m (1 mile approx.) for each subsequent 128.8m or part thereof
£4.00 20p	
Waiting Time 20p	For each period of 30 seconds or part thereof
Rate 3	Night and Holiday - hiring between midnight and 6 am and Bank Holidays. Also between 6 pm and midnight on Christmas Eve and New Years Eve (except where rate 4 applies). Any distance exceeds 1609m (1 mile approx.) for each subsequent 161m or part thereof.
£4.80 30p	
Waiting Time 30p	For each period of 37.5 seconds or part thereof
Rate 4	Double Time Rate – hiring on Xmas Day, Boxing Day & New Years Day (double rate 1) from:- Midnight on 24 Dec to midnight on 26 Dec and Midnight on 31 Dec to midnight on 1 st Jan. If the distance exceeds 1609m (1 mile approx.) for each subsequent 161m or part thereof.
£6.40 40p	
Waiting Time 40p	For each period of 37.5 seconds or part thereof
Supplementary Charges	
30p	For each person in excess of two
30p	For each package, or article of luggage conveyed outside the passenger compartment.
30p	For each animal
Free of Charge	For each assistance dog (e.g. guide dogs & hearing dogs)
£50.00	Discretionary Soiling Charge

Important : If the journey takes the cab outside the Borough of Runnymede, the driver **MUST** still charge in accordance with the above scales unless he or she has agreed otherwise with the hirer before the journey has started.

Any complaints should be reported to the Taxi Licensing Officer, Runnymede Borough Council, Civic Offices, Station Road, Addlestone, Surrey, KT15 2AH, Tel. No. 01932 425711 /Fax no. 01932 838384/
 email: licensing@runnymede.gov.uk