

# Agenda Item IMD16

## **NOTICE OF INDIVIDUAL EXECUTIVE MEMBER DECISION**

<b>ITEM NO.</b>	IMD 2015 - 16
<b>TITLE</b>	Correction of 2015/16 Fees and Charges for Highway and Traffic Scheme information
<b>DECISION TO BE MADE BY</b>	Executive Member for Economic Development and Finance
<b>DATE AND TIME OF DECISION</b>	Friday 8 May 2015 at 12:00 Noon
<b>VENUE</b>	Room SF2 Meeting Room, Shute End, Wokingham
<b>REPORT TO BE PUBLISHED ON</b>	Wednesday 29 April 2015

**INDIVIDUAL EXECUTIVE MEMBER DECISION**  
**REFERENCE IMD: 2015 – 16**

<b>TITLE</b>	Correction of 2015/16 Fees and Charges for Highway and Traffic Scheme information
<b>FOR CONSIDERATION BY</b>	Executive Member for Economic Development and Finance
<b>ON</b>	Friday 8 May 2015
<b>TIME</b>	12:00 pm
<b>WARD</b>	None Specific
<b>DIRECTOR</b>	Heather Thwaites, Director of Environment

**OUTCOME / BENEFITS TO THE COMMUNITY**

To set the appropriate level of Fees and Charges, as proposed and agreed during the Budget process for 2015/16, to be in line with the 2.4% Retail Price Index as at August 2014.

**RECOMMENDATION**

To approve the correction of the charges contained in the “Medium Term Financial Plan 2015-18 – Revenue Budget Submission 2015/16” for Highway and Traffic Scheme Information with immediate effect.

**SUMMARY OF REPORT**

On 19 February 2015 the Executive received the Medium Term Financial Plan 2015-18 – Revenue Budget Submission 2015/16. The report contained the proposed Discretionary Fees and Charges for 2015/16, which were proposed to increase in line with the 2.4% Retail Price Index as at August 2014 except where stated. The proposed charges for Highways and Traffic Scheme Information were not included correctly in Appendix A and showed a decrease rather than the proposed increase. This report seeks to amend the level of these charges.

## Background

During the budget process for 2015/16 it was proposed to increase the Discretionary Fees and Charges for 2015/16 in line with the 2.4% Retail Price Index as at August 2014 with some exceptions. The charges relating to Highways and Traffic Scheme Information were therefore proposed to be increase as shown in the table below:

CHARGE	ACTUAL CHARGE from 1.4.14 inc VAT (if applic)	PROPOSED CHARGE from 1.4.15 inc VAT (if applic)
Highways information - ordnance survey extract	£88.90	£91.00
Each additional query	£23.20	£23.80
Traffic Scheme Information	£87.80	£89.90

On the 19<sup>th</sup> February 2015 the Executive received the Medium Term Financial Plan 2015/18 – Revenue Budget Submission 2015/16, which included the proposed charges for 2015/16 in Appendix A. However, the proposed charges for Highways and Traffic Scheme Information were not transposed, into the Appendix A table, correctly and showed a decrease rather than the proposed increase, i.e.

CHARGE	ACTUAL CHARGE from 1.4.14 inc VAT (if applic)	PROPOSED CHARGE from 1.4.15 inc VAT (if applic)
Highways information - ordnance survey extract	£88.90	£77.70
Each additional query	£23.20	£20.30
Traffic Scheme Information	£87.80	£76.70

This report seeks a decision to amend these published charges to correspond to those originally proposed.

### Analysis of Issues

If the level of charges for the Highways and Traffic Scheme Information are not changed in line with those original proposal, there will be reduced level of income to off-set the Council's costs in providing this service.

### FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

***The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.***

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	Est. -£2000	N/A	Revenue (Income)
Next Financial Year (Year 2)	N/A	N/A	N/A
Following Financial Year (Year 3)	N/A	N/A	N/A

**Other financial information relevant to the Recommendation/Decision**

The charges agreed on the 19<sup>th</sup> February would see a 13% reduction in the annual income rather than an increase of 2.4% as originally proposed. As this is a service that reacts to demand, it is not possible to forecast the actual income that will be generated in 2015/16, however, based upon the income level of 2014/15, there will be a calculated reduction in income of £2100 should the charges remain unchanged. The new published level of reduced charges will be used until, and if, they are not amended as of the 8<sup>th</sup> May 2015.

**Cross-Council Implications** (how does this decision impact on other Council services, including property and priorities?)

The decision will bring the level of Fees and Charges, for Highway and Traffic Scheme Information, in line with other fees and charges and therefore assist the Council's general financial position.

**SUMMARY OF CONSULTATION RESPONSES**

<b>Director – Finance &amp; Resources</b>	No response received
<b>Monitoring Officer</b>	No response received
<b>Finance Business Partner</b>	No response received
<b>Leader of the Council</b>	Agree with this proposal
<b>Executive Member for Planning and Highways</b>	No response received

**Reasons for considering the report in Part 2**

N/A

**List of Background Papers**

- Extract from the agreed proposals spreadsheet for Environment - Highways from October 2014 (excel)
- Medium Term Financial Plan report presented to the Executive on 19<sup>th</sup> February 2015 (pdf)

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<b>Date</b> 16/04/2015	<b>Version No.</b> 2