

## MTRP Budget Proposal – 2021/22 to 2023/24

|  |   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
|--|---|--|-------------------|------------------|-------------------|--------------|-------------------|---|-------------------|----------------------------------|-------------------|-----------------------|--------------------------|
| <b>Service Area</b>  | City Services   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| <b>Proposal Title</b>  | Streetworks – Increased Fees and Charges  |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| <b>Summary Description, Delivery Arrangements and Timescales</b> | <p>This proposal seeks to increase the Council's current fees for the approval and processing of Temporary Traffic Regulation Orders applications by public utilities and developers who want to carry out works in the adopted highway.</p> <p>This a statutory requirement that all contractors must obtain prior to commencing any works that will affect the availability for roadusers and pedestrians whereby roads will require closure and diversion to a suitable alternative route to enable the works to be carried out safely.</p> <p>The Council's Streetworks team administer all such applications and ensure efficient coordination is carried out to ensure minimal service disruption and shared access can be agreed as far as possible.</p> <p>This legal process incurs both administrative and legal costs and includes advertising where required. Currently the council charge £800.00 per application exclusive of advertising, which is charged separately to the applicants on long term road closures only.</p> <p>The proposal is to increase the fees charged to be inclusive of advertising costs so applicants are aware that a standard set fee is relevant to every application. The fee proposal is £1,450 per application, in line with other Councils.</p> <p>Analysis of applications received per year indicate an anticipated number per annum of 58 will be received and an anticipated increase of gross income will be generated.</p> <p>An allowance for advertising costs is to be included based on long term closures experienced previously for £15k</p> <p><b>Finance:</b></p> <table> <tr> <td>Current fees arrangement 58 applications @ £800.00</td> <td>£46,400 per annum</td> </tr> <tr> <td>Advertising fees</td> <td>£15,000 per annum</td> </tr> <tr> <td>Total income</td> <td>£61,400 per annum</td> </tr> <tr> <td>New proposed fees 58 applications @ £1,450.00</td> <td>£84,100 per annum</td> </tr> <tr> <td>Less 4% Default Council Increase</td> <td>-£1,856 per annum</td> </tr> <tr> <td>Net additional income</td> <td><b>£20,844 per annum</b></td> </tr> </table> | Current fees arrangement 58 applications @ £800.00 | £46,400 per annum | Advertising fees | £15,000 per annum | Total income | £61,400 per annum | New proposed fees 58 applications @ £1,450.00 | £84,100 per annum | Less 4% Default Council Increase | -£1,856 per annum | Net additional income | <b>£20,844 per annum</b> |
| Current fees arrangement 58 applications @ £800.00               | £46,400 per annum   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| Advertising fees   | £15,000 per annum   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| Total income   | £61,400 per annum   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| New proposed fees 58 applications @ £1,450.00                    | £84,100 per annum   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| Less 4% Default Council Increase                                 | -£1,856 per annum   |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |
| Net additional income  | <b>£20,844 per annum</b>  |  |                   |                  |                   |              |                   |   |                   |                                  |                   |                       |                          |

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|   |                 |  |         |   |
|---|-----------------|--|---------|---|
| <b>Decision Point (Please tick appropriate box)</b> | Head of Service |  | Cabinet | ✓ |
|---|-----------------|--|---------|---|

|   |     |   |    |  |
|---|-----|---|----|--|
| <b>Public Consultation Required (Please tick appropriate box)</b> | YES | ✓ | NO |  |
|---|-----|---|----|--|

### PART ONE

| <b>Net Savings (£000's)</b>                  | <b>2021/22 (£'000)</b> | <b>2022/23 (£'000)</b> | <b>2023/24 (£'000)</b> |
|--|------------------------|------------------------|------------------------|
|  | 21                     |                        |                        |
| <b>One-Off Implementation Costs (£000's)</b> |                        |                        |                        |
| Revenue – Redundancy/Pension                 |                        |                        |                        |
| Revenue – Other                              |                        |                        |                        |
| Capital – Building related                   |                        |                        |                        |
| Capital – Other                              |                        |                        |                        |
| <b>Implementation Cost - Total</b>           |                        |                        |                        |

|                            |                        |
|----------------------------|------------------------|
| <b>Impact on FTE Count</b> | No impact on FTE count |
|----------------------------|------------------------|

|  |     |  |    |   |
|--|-----|--|----|---|
| <b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b> | YES |  | NO | ✓ |
|--|-----|--|----|---|

*For internal use:*

|                                |            |
|--------------------------------|------------|
| <i>Unique reference number</i> | STR2122/05 |
| <i>Activity Code</i>           | STR4       |