

Public Document Pack

Date of meeting	Wednesday, 2nd November, 2016
Time	7.00 pm
Venue	Committee Room 1, Civic Offices, Merial Street, Newcastle-under-Lyme, Staffordshire, ST5 2AG
Contact	Jayne Briscoe 2250

Finance, Resources and Partnerships Scrutiny Committee

AGENDA

PART 1 – OPEN AGENDA

- 1 Apologies**
- 2 DECLARATIONS OF INTEREST**
To receive Declarations of Interest from Members on items included in the agenda
- 3 MINUTES OF PREVIOUS MEETINGS** (Pages 3 - 4)
To consider the minutes of the previous meeting(s)
- 4 DRAFT Scale of Fees and Charges** (Pages 5 - 44)
- 5 Revenue Budget 2017/18 - First Draft Savings Plan** (Pages 45 - 48)
- 6 PUBLIC QUESTION TIME**
Any member of the public wishing to submit a question must serve two clear days' notice, in writing, of any such question to the Borough Council.
- 7 URGENT BUSINESS**
To consider any business which is urgent within the meaning of Section 100B (4) of the Local Government Act 1972.
- 8 Date of next meeting - Wednesday 25 January 2017**

PART 2 – CLOSED AGENDA

- 9 DISCLOSURE OF EXEMPT INFORMATION**
To resolve that the public be excluded from the meeting during consideration of the attached report, because it is likely that there will be disclosure of exempt information as defined in paragraphs 1, 2 and 7 in Part 1 of Schedule 12A of the Local Government Act 1972.

10 Trade Refuse Scale of Fees and Charges 1 April 2017 to 31 March 2018 Waste (Pages 49 - 50)

Members: Councillors Fear, Frankish, T Hambleton, Loades, Pickup, Proctor, Spence (Vice-Chair), Waring, Wilkes, Winfield (Chair) and Wright

PLEASE NOTE: The Council Chamber and Committee Room 1 are fitted with a loop system. In addition, there is a volume button on the base of the microphones. A portable loop system is available for all other rooms. Should you require this service, please contact Member Services during the afternoon prior to the meeting.

Members of the Council: If you identify any personal training/development requirements from any of the items included in this agenda or through issues raised during the meeting, please bring them to the attention of the Democratic Services Officer at the close of the meeting.

Meeting Quorums :- 16+= 5 Members; 10-15=4 Members; 5-9=3 Members; 5 or less = 2 Members.

FIELD_TITLE

Officers will be in attendance prior to the meeting for informal discussions on agenda items.

FINANCE, RESOURCES AND PARTNERSHIPS SCRUTINY COMMITTEE

Thursday, 8th September, 2016
Time of Commencement: 7.00 pm

Present:- Councillor Joan Winfield – in the Chair

Councillors Frankish, T Hambleton, Loades, Pickup, Proctor, Spence, Waring and Wright

Officers Jayne Briscoe (Scrutiny Officer) and Kelvin Turner - Executive Director (Resources and Support Services)

Apologies Councillor(s) Fear and Wilkes

1. APOLOGIES

An apology was received from Councillor Fear, Councillor Holland attended the meeting as a substitute.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES OF PREVIOUS MEETINGS

Resolved: That the minutes of the meeting held on 15 June 2016 be agreed as a correct record.

4. MEDIUM TERM FINANCIAL STRATEGY

The Executive Director (Resources and Support Services) introduced the report which was due to be considered by Cabinet on 14 September prior to submission to Central Government on 14 October 2016.

Members asked Cabinet to take into account the following comments:-

- There is a lack of exciting new growth initiatives on behalf of the Council to attract alternative sources of income generation and future revenue streams. This could involve, for example, the use of the capital assets in the ownership of the authority.
- The covering report which highlights the lack of guidance to local authorities in respect of producing their Efficiency Plans should be sent to the DCLG with the Efficiency Plan when it is submitted.
- The Committee members had concerns around Central Government withholding the Bonus from areas where an authority did not have a Local Plan in place especially as the pace of this authority is dictated to a large extent by the progress made by our neighbour, Stoke on Trent City Council.

- Whilst members did not wish to amend the amount included for the recycling and waste savings this target is not certain to be achieved and should be raised as a risk.
- Members wanted to change the cover of the document to reflect a positive and real picture of Borough life rather than the picture of the Hub.

5. WORK PLAN

With regard to the request that members scrutinise the process of managed risk this will be carried out as part of a training session for the Audit and Risk Committee when all members will be invited to attend.

The Portfolio Holder would attend the meeting when specific topic areas within his work area required to be addressed.

The Chair completed a Scrutiny Brief with regard to communication with residents.

6. PUBLIC QUESTION TIME

Councillor Wright left the meeting at 8pm

7. URGENT BUSINESS

There was no Urgent Business.

COUNCILLOR JOAN WINFIELD
Chair

Meeting concluded at 8.15 pm

Report to the Finance Resources and Partnerships Scrutiny Committee

2 November 2016

DRAFT Scale of Fees and Charges 2017/18



Report Author: Kelvin Turner
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Introduction

To provide the Committee with an opportunity to scrutinise the draft proposals of the scale of fees and charges to apply from 1 April 2017. This is due to be considered by the Cabinet at their meeting on 18 January 2017.

Background

The attached draft Cabinet report provides the relevant background for consideration of this matter. The scale of fees and charges are reviewed annually and form part of the budget setting process.

Questions to be Addressed

Do members have any comments to make in respect of the draft proposals of the scale of fees and charges to apply from 1 April 2017?

Outcomes

That the Scrutiny Committee recommends to the Cabinet approval of the proposed Scale of Fees and Charges for 2017/18.

That any comments on the proposals are reported back to the Cabinet.

Supporting Information

The draft report to the Cabinet is attached.

Relevant Portfolio Holder(s)

Councillor Turner – Portfolio holder for Finance IT and Customer

Local Ward Member (if applicable)

All

1. **SCALE OF FEES AND CHARGES**

Submitted by: Executive Director – Resources and Support Services

Portfolio: Finance IT and Customer

Ward(s) affected: All

Purpose of the Report

To obtain approval for the proposed scale of fees and charges to apply from 1 April 2017.

Recommendation

(a) That the fees and charges proposed to apply from 1 April 2017, as set out in Appendix 1 be approved.

Reasons

It is necessary to review the fees and charges which the Council makes in order to keep them in line with the cost of service provision, ensure compliance with the Charging Policy and to establish the amounts to be included in the 2017/18 budget.

1. **Background**

- 1.1 The Cabinet is asked annually to consider proposals for the fees and charges to be applied during the following financial year. It is proposed that the new fees and charges set out at Appendix 1 should take effect from 1 April 2017 and remain in force until 31 March 2018.
- 1.2 The Council has an approved Charging Policy (the most recent version of which was approved by Cabinet on 10th September 2014), which is followed when fees and charges are proposed and agreed. This sets out the criteria that should be taken into consideration when establishing the amounts to be charged.

2. **Issues**

- 2.1 The Medium Term Financial Strategy assumed an overall 2% increase in the amount of income raised from fees and charges in 2017/18 in line with assumptions about the rate of inflation over the period that these charges will be in force, reflecting the real increases in costs being incurred by services.
- 2.2 The proposals made vary between minimal decreases, freezes in fees and charges and increases. When these proposals are applied to the appropriate income budgets they fall broadly in line with the assumed overall 2% increase.
- 2.3 Most of the fees and charges are inclusive of VAT but in some cases no VAT is chargeable or VAT is added to the fee or charge. The VAT status of individual fees and charges is shown in Appendix 1.
- 2.4 When considering the level of fees and charges the principles contained in the Charging Policy, as approved by Cabinet on 10th September 2014, should be followed.
- 2.5 In drawing up the proposed fees and charges for 2017/18 these have been considered by Heads of Service who were provided with a copy of the Charging Policy and were requested to ensure that their charges were set in accordance with the Charging Policy, taking into account:

- The cost of providing the service
- How much income it is desired to generate and why
- Comparison of charges made by other Councils or providers of similar services
- Whose use of services it is desired to subsidise and by how much
- Whose behaviour it is desired to influence and in what ways
- How will charges help to improve value for money, equity and access to services
- Will the cost of collecting the income outweigh the income likely to be collected
- Any other relevant factors

2.6 It is acceptable for charges to be set at a level where costs are not fully recovered. There may be particular reasons for doing so, such as a desire to encourage take up of a service by specified groups, for example the unemployed, benefits recipients, the elderly, disabled persons or children, or to influence particular forms or patterns of behaviour.

2.7 The decision to charge less than cost ought to be a conscious one, taken by members and justified by reference to the reasons for setting charges at less than cost as set out in the charging principles contained in section 5 of the Charging Policy. These principles are shown in Appendix 2.

2.8 The Scale of Fees and Charges (Appendix 1) shows the current and proposed fees and charges for 2017/18 and indicates those which have been frozen at current levels.

2.9 There are a number of new charges proposed for 2017/18. The table below shows these:

New Charges - Description of Charge	Fee/Charge 2017/18 £.p
ALLOTMENTS (see paragraph 2.11) Rent (per annum) per square metre	0.40
CAR PARKS (see paragraph 2.12) Bankside Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Blackfriars (Zone C) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Cherry Orchard (Zone B) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Corporation Street (Zone A) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Fogg Street East (Zone A) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00

Goose Street (Zone B) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Hassell Street (Zone B) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
High Street (Rear of) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
King Street (Zone C) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Midway (Zone A) Overnight 8pm to 8am (restricted floors) Overnight quarterly permit	1.00 60.00
School Street (Zone B) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Silverdale Road (Zone C) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
Windsor Street (Zone B) Overnight 8pm to 8am Overnight quarterly permit	1.00 60.00
ELECTIONS (see paragraph 2.15) Inspection & Copies of Documents Confirmation of residency letter	20.00
LEISURE (see paragraph 2.13) Sport & Football Development Sports Development Activities per/hour, up to 2 hours (first 6 week trial price) Sports Development Activities per/hour, up to 2 hours	2.50 3.00
Kidsgrove Sports Centre Sports Halls Sports Hall Court per person, per hour (Term time off peak, Monday - Friday) Table tennis (per person, per hour)	2.00 2.00
Jubilee 2 Active2 membership - 4-17 years - monthly direct debit; inclusive of 1 swimming lesson per week, 1 Born2Move class per week, 1 climbing lesson per week, access to climbing wall and public swimming and gym for over 12's (minimum initial period of 3 months, 1 month notice period, conditions apply) Active2 Membership - 4-17 years - 12 month membership for price of 11 months	23.00 253.00

LICENCING (see paragraph 2.17)	
Gambling Act 2005	
Bingo – application for transfer	1,200.00
Copy of any of the above licences (lost, stolen, damaged)	25.00
Licensed Premises Gaming Machine Permits – more than 2 machines – Copy (lost, stolen, damaged)	15.00
Club Gaming/Club Machine Permit – Copy (lost, stolen, damaged)	15.00
Prize Gaming Permit – Copy (lost, stolen, damaged)	15.00
Temporary Use Notice (TUN)	125.00
Casino Small – New application	6,000.00
Casino Small – Annual Fee	3,000.00
Casino Small - Variation	2,000.00
Casino Small – Application for Transfer	1,300.00
Private Hire/Hackney Carriage (subject to consultation)	
Copy of paper part of licence	10.50
MARKETS (see paragraph 2.14)	
Market stall extension	5.00
MUSEUM & ART GALLERY (see paragraph 2.13)	
Education session (Romans) per pupil	6.50
PLANNING (see paragraph 2.16)	
Householder development	20.00
PRIVATE SECTOR HOUSING (see paragraph 2.18)	
Production of plans for Disabled Facility Grants	350.00

- 2.10 Some of the new fees and charges are to be made where a charge was previously in place, albeit for a slightly different service.
- 2.11 The charge that has been added for allotments in relation to rent per square metre is a change in methodology from 2016/17. The previous charge was based on half plots and full plots. However the new methodology aims to be fairer by taking into consideration the plot size, and charging per square metre. Based on the current take up of allotments it is expected that this new methodology will still generate the same level of income.
- 2.12 New charges are proposed to be introduced for Car Parking between 8pm to 8am, with the hope of achieving increased income.
- 2.13 A number of leisure charges have been added. These include:
- Sports development activities being priced per hour. This replaces the various coaching charges that have been underutilised due to other organisations offering the same service;
 - Table tennis hire now being per person, per hour, rather than the previous hourly charge being per table;
 - Sports hall courts being available for hire per person, per hire off peak during term time, due to previous underutilisation;
 - An update to the Active2 membership for 4-17 year old that aims to encourage uptake of swimming lessons due to the new direct debit membership including one swimming lesson, one Born2Move class, one climbing lesson, and access to the gym, swimming and gym where applicable; and
 - Specific education sessions being offered at the museum.

- 2.14 Markets are proposing a new fee to allow for charges to be made in relation to a market stall being extending. This was previously not included in the fees and charges.
- 2.15 Elections currently provide a household enquiry service that is not charged for. The new fee in relation to this is in order to cover the resources required to undertake the task.
- 2.16 It is proposed to introduce a flat-rate fee for a half-hour pre-application planning advice with regard to householder development, with a £10 additional cost for any additional time.
- 2.17 Following an internal review of Licencing fees and charges a number of additional items have been identified that can be subject to a discretionary charge.
- 2.18 The final new fee is in relation to private sector housing and the introduction of a fee for the production of plans for Disabled Facility Grants.
- 2.19 A number of fees and charges approved for 2016/17 have been deleted from the proposed fees and charges for 2017/18. The table below shows these:

Deleted Charges - Description of Charge	Fee/Charge 2016/17 £.p
ALLOTMENTS (see paragraph 2.20) Rent (per annum) full plot Rent (per annum) half plot	77.88 38.94
COPYRIGHT MAPPING (see paragraph 2.25) Up to 4 – A4/A3 1:1250 mapping Up to 4 – A4/A3 1:500 mapping Up to 4 – A4/A3 1:51250 aerial photo	25.00 25.00 45.00
DOG WARDEN SERVICE (see paragraph 2.24) Microchipping service	10.00
LEISURE (see paragraph 2.20) Sport & Football Development Mini soccer per session Sports development courses Coaching Charges One day coaching Two day coaching Three day coaching Football fun weeks Football fun weeks plus trip Player development sessions Just play per session Girls coaching per session	3.20 Market value 8.00 16.00 24.00 40.00 50.00 3.20 2.20 2.20
Knutton Recreation Centre (see paragraph 2.21) Astroturf Astroturf pitch - adult full pitch Astroturf pitch - junior full pitch Astroturf pitch - youth fee full pitch (under 16's) (Monday to Friday 4-6pm, Saturday to Sunday 3-5pm) Astroturf pitch - adult per court Astroturf pitch - junior per court	44.00 28.00 18.00 23.00 15.00

Astroturf pitch - youth fee per court (under 16's) (Monday to Friday 4-6pm, Saturday to Sunday 3-5pm)	10.00
Kidsgrove Sports Centre Climbing Wall Climbing Wall Hire (per hour)	12.00
Sports Halls Table tennis (per table, per hour)	5.30
Jubilee 2 Active2 Membership Charges Junior (4-17 years) Active2 membership - 4-17 years - monthly direct debit (minimum initial payment of 2 months)	16.00
Active2 Membership - 4-17 years - 6 month membership for price of 5 months	80.00
Health Check (free to direct debit & annual members) 4 per year, pay & play usage (<i>see paragraph 2.21</i>)	12.00
Football (alternate weekly use per season) (<i>see paragraph 2.22</i>) Roe Lane	500.00
Football (casual use per match) Roe Lane	82.00
Community Events (<i>see paragraph 2.25</i>) Hire of gazebos (delivery, set up & collection)	80.00
Hire of trailer stage (delivery, set up & collection)	160.00
Hire of tables & chairs (2 tables & 2 chairs) (delivery, set up & collection)	25.00
LICENSES (<i>see paragraph 2.27</i>) Transfer of single badge to dual badge	30.00
PEST CONTROL (<i>see paragraph 2.26</i>) Treatment of rats (domestic) - residents in receipt of qualifying benefits	Free

2.20 As highlighted above at 2.10 a number of new charges are to be included for 2016/17 that in fact replaces existing charges, but the service varies slightly. The charges that are to be removed merely due to amendments to the service / charge include allotment rents (per plot / half plot), sport and football development, coaching charges, table tennis (per table, per hour) and Active2 memberships for junior members.

2.21 Due to the closure, and demolition of Knutton Recreation Centre, these charges are removed as they are no longer relevant. Likewise, the climbing wall and Kidsgrove Sports Centre is no longer in operation, hence the removal of this fee.

2.22 Health checks at Jubilee 2 are only offered as a member benefit, and as such are no longer offered to pay and play customers.

- 2.23 Roe Lane football pitches are no longer hired out, as the Council is currently not responsible for the site. Newcastle Town Football Club is currently in an agreement to maintain and utilise the pitches.
- 2.24 Previously the Council has offered the service of Dog Microchipping. However since April 2016 it became a legal requirement for all dogs to be microchipped with up-to-date contact details. As the Council is the enforcing authority, this has therefore created a potential conflict of interest and as such the service will be no longer provided.
- 2.25 Community event hire of gazebos, tables and chairs is no longer provided as the items came to the end of their usable life and have therefore been scrapped. Copyright mapping sales are also no longer provided and have therefore been removed.
- 2.26 It is proposed to end the provision of free rat treatments to low income households in order to manage service demand and recover associated costs. Cabinet approval for this is still required, although discussions have taken place with the Portfolio Holder.
- 2.27 It has been identified that to correctly administer the transfer of a single badge to a dual badge is not simply the reproduction of a new badge for the driver. The administrative process involved is akin to a full new application, as the officer has to ensure that the driver has all the specific requirements in place to ensure that they are fit and proper persons to be issued with the new licence. Therefore it was agreed at Public Protection Committee that the transfer of single badges to dual badges would not be undertaken.
- 2.28 Due to the commercial sensitivity of the proposed charges for the trade waste service, these are not included on part 1 of the agenda and are exempt from publication by reasons of paragraph 3 of part 1 of schedule 12a of the Local Government Act 1972. The proposed charges can be found in part 2 of the agenda.

3. **Proposal**

- 3.1 That the fees and charges proposed to apply from 1 April 2017, as set out in Appendix 1 be approved.

4. **Reason for Preferred Solution**

- 4.1 Applying selective increases to fees and charges will enable economic activity to be promoted within the Borough. It will also contribute to the delivery of a sustainable budget for 2017/18 and later years and will help to keep fees and charges in line with the cost of service provision.

5. **Legal and Statutory Implications**

- 5.1 Statutory charges are included in the scale of fees and charges, and are noted as such. These are set by the government rather than by this Council. Land Charges and Licensing fees are set in accordance with a statutory requirement to balance income with expenditure. All other charges may be set by the Council in accordance with its Charging Policy.

6. **Financial and Resource Implications**

- 6.1 The approved levels of fees and charges will be incorporated in the General Fund Budget for 2017/18.
- 6.2 The Medium Term Financial Strategy (MTFS) assumes increased income of £111,000 from an average increase of 2% across the existing range of fees and charges.

6.3 The proposals made vary between minimal decreases to increases. When these proposals are applied to the appropriate income budgets they fall broadly in line with the assumed overall 2% increase.

7. **Major Risks**

7.1 A major risk is that the current depressed economic situation leads to less demand from users of Council services, resulting in significant loss of income. The level of charges will in some cases influence this demand.

8. **Key Decision Information**

8.1 This is a key decision; it has been included in the Forward Plan.

9. **List of Appendices**

Appendix 1 - Proposed charges from 1 April 2017

Appendix 2 - Charging principles included in Charging Policy

SCALE OF FEES AND CHARGES 2017/18

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	Fee/ Charge 2016/17 £.p	Fee/ Charge 2017/18 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
ALLOTMENTS				Cabinet	No VAT
Rent (per annum) per square metre	N/A	0.40	NEW		
<i>Note: 20% concession for Junior/60+/Unemployed</i>					
BULKY RECYCLING SERVICE (Furniture Mine)				Cabinet	No VAT
1-3 Items non reusable/waste items	35.00	35.00	Freeze		
4-6 Items non reusable/waste items	55.00	55.00	Freeze		
7-9 Items non reusable/waste items	70.00	70.00	Freeze		
Additional items non reusable/waste items	10.00	10.00	Freeze		
Reusable items	Free	Free	Freeze		
BUS DEPARTURE CHARGES				Cabinet	Plus VAT
Fee per departure	0.19	0.20	0.01		
CAR PARKS					
Charges for Infringements					No VAT
Civic parking enforcement - higher charge	70.00	70.00	Freeze		
Civic parking enforcement - lower charge	50.00	50.00	Freeze		
Bankside				Cabinet	VAT Incl.
Season ticket - per quarter	150.00	150.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Blackfriars (Zone C)				Cabinet	VAT Incl.
Up to 1 hour	0.80	1.00	0.20		
Up to 2 hours	1.50	1.50	Freeze		
Up to 3 hours	2.00	2.00	Freeze		
Up to 4 hours	2.50	2.50	Freeze		
Up to 6 hours	3.00	3.00	Freeze		
6 hours to 24 hours	3.50	3.50	Freeze		
Season ticket - per quarter	150.00	150.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Cherry Orchard (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		

Classification: NULBC **PROTECT** Organisational

Civic Offices - Saturdays Only (Zone A)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
Corporation Street/Merrial Street (Zone A)				Cabinet	VAT Incl.
Up to 1/2 hour	0.80	0.80	Freeze		
Up to 1 hour	1.50	1.50	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Fog Street East (Zone A)				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	Freeze		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Goose Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Hassell Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Resident permit - per quarter	50.00	50.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
High Street (Rear of)				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	Freeze		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
King Street (Zone C)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.50	1.50	Freeze		
Up to 3 hours	2.00	2.00	Freeze		
Up to 6 hours	3.00	3.00	Freeze		
6 hours to 24 hours	3.50	3.50	Freeze		
Season Ticket - per quarter	150.00	150.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		

Classification: NULBC **PROTECT** Organisational

Midway (Zone A)				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	Freeze		
Up to 2 hours	2.10	2.10	Freeze		
Up to 3 hours	3.20	3.20	Freeze		
Up to 4 hours	4.25	4.25	Freeze		
Up to 24 hours	6.00	6.00	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am (restricted floors)	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Ryecroft (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	Freeze		
Up to 2 hours	2.10	2.10	Freeze		
Up to 3 hours	3.20	3.20	Freeze		
Up to 4 hours	4.25	4.25	Freeze		
Up to 24 hours	6.00	6.00	Freeze		
School Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Silverdale Road (Zone C)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.50	1.50	Freeze		
Up to 3 hours	2.00	2.00	Freeze		
Up to 6 hours	3.00	3.00	Freeze		
6 hours to 24 hours	3.50	3.50	Freeze		
Season ticket - per quarter	150.00	150.00	Freeze		
Resident permit - per quarter	50.00	60.00	10.00		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Windsor Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	2.00	2.00	Freeze		
Season ticket - half hour after school	3.00	3.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
CEMETERIES					
Interment Fees				Cabinet	No VAT
Under 16 years of age	Free	Free	Freeze		
16 years & over	808.00	832.00	24.00		
Woodland burial - Keele Cemetery (1 full interment only in each grave)	430.00	443.00	13.00		
Cremated remains at 2 feet	353.00	364.00	11.00		
Woodland burial cremated remains at 2 feet - Keele Cemetery (4 interments only in each grave)	353.00	364.00	11.00		
Additional depth for cremated remains over 2 feet	126.00	130.00	4.00		
Additional depth over 6 feet per foot	136.00	140.00	4.00		

Purchase of Graves (Inclusive of right to erect a memorial for a single grave)				Cabinet	No VAT
Lawn graves/reservation	1,088.00	1,121.00	33.00		
Woodland grave/reservation - Keele Cemetery (1 full interment only in each grave plus memorial tree)	802.00	826.00	24.00		
Cremated remains graves/reservation	538.00	554.00	16.00		
Woodland grave cremated remains at 2 feet/reservation - Keele Cemetery (4 interments only in each grave plus memorial shrub)	538.00	554.00	16.00		
Reservation of shrubbery cremated remains grave/reservation - Keele Cemetery (allows for 1 full interment plus shrub)	538.00	554.00	16.00		
Renewal of exclusive right of burial & memorialisation (full grave)	515.00	530.00	15.00		
Renewal of exclusive right of burial & memorialisation (cremated remains grave)	258.00	266.00	8.00		
Transfer of ownership of exclusive rights of burial & memorialisation	85.00	87.00	2.00		
Duplicate deed of exclusive rights of burial & memorialisation	44.00	45.00	1.00		
Erection of Memorials Where no Prior Right Was Given				Cabinet	No VAT
Memorial not exceeding 3 feet in height	132.00	136.00	4.00		
Replacement memorial	45.00	46.00	1.00		
Columbarium				Cabinet	No VAT
10 year lease including 1st interment	500.00	515.00	15.00		
2nd interment	70.00	72.00	2.00		
Renewal of 10 year lease	250.00	257.00	7.00		
Additional 5 year lease	250.00	257.00	7.00		
Use of Chapel & Community Room				Cabinet	No VAT
Newcastle cemetery chapel	75.00	75.00	Freeze		
Keele community room - service	75.00	75.00	Freeze		
Keele community room - full day hire	75.00	75.00	Freeze		
Keele community room - half day hire	40.00	40.00	Freeze		
Keele community room - per hour hire	15.00	15.00	Freeze		
Keele community room - evening hire per hour	20.00	20.00	Freeze		
Private Maintenance of Grave Non- Lawn Types Only				Cabinet	No VAT
Turfing	44.00	45.00	1.00		
Spring/summer planting & maintenance	93.00	96.00	3.00		
Sundry Items				Cabinet	VAT Incl.
Single abstract information from registrar	62.00	64.00	2.00		
Family history research	20.00	20.00	Freeze		
Caskets	75.00	77.00	2.00		
Wooden cross	43.00	44.00	1.00		
Memorial benches	646.00	665.00	19.00		
Memorial benches - maintenance By request (cleaning & staining)	150.00	154.00	4.00		
Memorial trees	330.00	340.00	10.00		
Barrier fob replacements	10.00	10.00	Freeze		

COVENANT CONSENTS (OFFICER APPROVAL)				Cabinet	No VAT
Covenant consents	115.00	120.00	5.00		
CREMATORIUM					
Cremation Fees				Cabinet	No VAT
Under 16 years of age	Free	Free	Freeze		
16 years & over 9.20am service time only	412.00	424.00	12.00		
16 years & over from 10am	607.00	625.00	18.00		
Cremation environmental charge	64.00	66.00	2.00		
Use of TV for DVD photographs or 3-5 minute films during services	20.00	21.00	1.00		
Burial of remains cremated elsewhere	186.00	192.00	6.00		
Chapel hire - additional use to cremation service	75.00	77.00	2.00		
Urns & Containers				Cabinet	VAT Incl.
Oak casket	75.00	77.00	2.00		
Postage & packaging	Cost	Cost	Freeze		
Memorialisation				Cabinet	VAT Incl.
Book of remembrance per line (up to 3 lines)	28.00	29.00	1.00		
Book of remembrance for 4 lines	94.00	97.00	3.00		
Book of remembrance for 5 lines	121.00	125.00	4.00		
Book of remembrance for 6 lines	148.00	152.00	4.00		
Book of remembrance for 7 lines	175.00	180.00	5.00		
Book of remembrance for 8 lines	203.00	209.00	6.00		
Simple floral emblem	82.00	84.00	2.00		
Coat of arms, badges, ornate floral emblem	113.00	116.00	3.00		
Additional lines of inscription for cards/books	27.00	29.00	2.00		
Plaques				Cabinet	VAT Incl.
12" x 4" new plaque & 10 year hire	306.00	315.00	9.00		
Each succeeding 10 year hire	122.00	126.00	4.00		
12" x 8" new plaque & 10 year hire	614.00	632.00	18.00		
Each succeeding 10 year hire	246.00	253.00	7.00		
24" x 8" each succeeding 10 year hire	490.00	505.00	15.00		
Adding to existing plaque per letter or figure	6.00	6.00	Freeze		
Regilding existing letters	4.00	4.00	Freeze		
Additional Memorials				Cabinet	VAT Incl.
Memorial benches	646.00	665.00	19.00		
Memorial benches maintenance by request (cleaning & staining)	150.00	154.00	4.00		
Memorial vases	300.00	309.00	9.00		
Each succeeding 5 year hire	180.00	185.00	5.00		
Vases various - small	Various	Various	Freeze		
Planters	693.00	714.00	21.00		
Each succeeding 5 year hire	282.00	290.00	8.00		
Trees	592.00	610.00	18.00		
Each succeeding 10 year hire	308.00	317.00	9.00		
Additional plaques	75.00	77.00	2.00		
Shrubs (inclusive of aluminium vase)	328.00	338.00	10.00		
Each succeeding 5 year hire	141.00	145.00	4.00		

CIRCUSES & FAIRS				Cabinet	No VAT
Hire rate per day of site presence (based on an 8 hour day - 1 day to set up & 1 day to dismantle free of charge)	520.00	600.00	80.00		
Returnable deposit - cleaning	840.00	900.00	60.00		
Returnable deposit - damage	840.00	900.00	60.00		
COPYRIGHT MAPPING				Cabinet	No VAT
Up to 4 - A4/A3 1:1250 mapping	25.00	25.00	Freeze		
Up to 4 - A4/A3 1:500 mapping	25.00	25.00	Freeze		
Up to 4 - A4/A3 1:1250 aerial photo	45.00	45.00	Freeze		
DATA PROTECTION				Statutory	No VAT
Subject access request	10.00	10.00	Freeze		
DOG WARDEN SERVICE				Cabinet	VAT Incl.
Dog training equipment loan	20.00	25.00	5.00		
Event equipment hire	10% of cost	25% of cost	15% increase		
Recovery of Stray Dogs				Cabinet	No VAT
During normal working hours - reclaim fee	70.00	70.00	Freeze		
Daily kennelling fees	Cost	Cost	Freeze		
ELECTIONS					
Rule 9(1) Parliamentary Election Regulations & Rule/Reg 9 (1) European Parliamentary Election Regulations - Candidates' Deposits				Statutory	No VAT
Parliamentary election candidate	500.00	500.00	-500.00		
European parliamentary election candidate/party	5000.00	5000.00	-5,000.00		
Regulations 48 & 49 Representation of the People Regulations 2001				Statutory	No VAT
Sale of register & lists (printed)	20.00	20.00	-20.00		
Plus per 1,000 names or part 1,000	5.00	5.00	-5.00		
Sale of register & lists (data)	10.00	10.00	-10.00		
Plus per 1,000 names or part 1,000	1.50	1.50	-1.50		
Supply of list of overseas electors (printed)	20.00	20.00	-20.00		
Plus per 100 names or part 100	1.50	1.50	-1.50		
Supply of list of overseas electors (data)	10.00	10.00	-10.00		
Plus per 100 names or part 100	1.50	1.50	-1.50		
Supply of marked registers (printed)	20.00	20.00	-20.00		
Plus per 1,000 entries or part 1,000	5.00	5.00	-5.00		
Supply of marked registers (data)	10.00	10.00	-10.00		
Plus per 1,000 entries or part 1,000	1.50	1.50	-1.50		
Inspection & Copies of Documents				Statutory	No VAT
Regulation 10 representation of the people regulations 2001 - inspection of candidates election expenses	5.00	5.00	-5.00		
A4 - copies (black & white)	0.50	0.50	-0.50		
Confirmation of residency letter	N/A	20.00	NEW		

ENVIRONMENTAL HEALTH					
<p>Works in default of statutory notice Calculated in accordance with the following formula - a) Contractor costs b) Officer costs (per hour at actual rate) c) Car mileage & subsistence d) On costs (b+c) + 25% e) Disbursements (e.g. warrant application, postage, printing, cost of invoice etc) Total = a+d+e+ interest on outstanding balance as determined by council at start of financial year</p>	Per formula	Per Formula	Freeze	Cabinet	No VAT
<p>Commercial Hire of Monitoring equipment Salamander Gasclam & user software (per 7 days excluding carriage costs) Phocheck PID (per 7 days exc carriage costs) GA2000 portable landfill gas analyser (per 7 days excluding carriage costs) Bruel & Kjaer Matron 2250 sound level meter, with sound recording & 1/1 & 1/3 octave frequency analysis module & calibration certificate (memory card to be supplied by client) Outdoor gear for use with matron 2250 (per 7 days excluding carriage costs) Bruel & Kjaer Matron Type 4231 Calibrator with calibration certificate (per 7 days excluding carriage costs)</p>	220.00 130.00 130.00 200.00 45.00 10.00	230.00 135.00 135.00 210.00 50.00 11.00	10.00 5.00 5.00 10.00 5.00 1.00	Head of Service	Plus VAT
<p>Environmental Offences - Fixed Penalty Notices Waste receptacles - Section 47ZA (2) - if paid within 10 days Waste receptacles - Section 47ZA (2) - if paid within 14 days Failure to produce authority (waste transfer notes) - section 5B2 Failure to furnish documentation (waste carrier licence) - Section 34(2) Litter - Section 88(1) - if paid within 10 days Litter - Section 88(1) - if paid within 14 days Unauthorised distribution of literature on designated land - Schedule 3A (7)2 - if paid within 10 days Unauthorised distribution of literature on designated land - Schedule 3A (7)2 - if paid within 14 days Failure to comply with a dog control order in respect of dog fouling, dogs on leads, dogs on leads by direction, dog exclusion - if paid within 10 days</p>	75.00 100.00 300.00 300.00 50.00 75.00 50.00 75.00 50.00	75.00 100.00 300.00 300.00 50.00 75.00 50.00 75.00 50.00	Freeze Freeze Freeze Freeze Freeze Freeze Freeze Freeze Freeze	Statutory	No VAT
				Public Protection	No VAT

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Failure to comply with a dog control order in respect of dog fouling, dogs on leads, dogs on leads by direction, dog exclusion - if paid within 14 days	75.00	75.00	Freeze	Public Protection	No VAT
Failure to comply with a Community Protection Notice or Public Spaces Protection Order - if paid within 10 days	75.00	75.00	Freeze	Council	No VAT
Failure to comply with a Community Protection Notice or Public Spaces Protection Order - if paid within 14 days	100.00	100.00	Freeze	Council	No VAT
FPN for abandoned vehicles	N/A	200.00	NEW		
Environmental Protection Act 1990 - Part 1 Pollution Prevention & Control Act 1999 Register of Permits				Cabinet	Plus VAT
Copy of list of applications received	15.00	15.00	Freeze		
Copy of a register entry	15.00	15.00	Freeze		
Copy of tape/CD recorded interviews	13.00	13.00	Freeze		
Environmental Information Regulations 1992 (requests for information), Charge per Hour (ICO guidance)	25.00	25.00	Freeze	ICO Guidance	
Noise monitoring service for Registered Social Landlords & Private Landlords for 1 period of up to 7 days & subsequent report & copy of recording	255.00	260.00	5.00		
Noise monitoring service for Aspire Housing for 1 period of up to 7 days & subsequent report & copy of recording	205.00	260.00	55.00		
Environmental Health Licences				Cabinet	No VAT
Pet shop - first licence	275.00	285.00	10.00		
Pet shop - renewal	115.00	120.00	5.00		
Dog breeding establishment - first licence	275.00	285.00	10.00		
Dog breeding establishment - renewal	115.00	120.00	5.00		
Animal boarding establishment - first licence	275.00	285.00	10.00		
Animal boarding establishment - renewal	115.00	120.00	5.00		
Riding establishment - first licence	500.00	520.00	20.00		
Riding establishment - renewal	275.00	285.00	10.00		
Dangerous wild animals - first licence	450.00	470.00	20.00		
Dangerous wild animals - renewal	250.00	260.00	10.00		
Zoo - first licence	On request	On Request	Freeze		
Zoo - renewal	On request	On Request	Freeze		
Registration of premises for acupuncture, tattooing, cosmetic piercing, electrolysis & semi-permanent skin colouring	130.00	135.00	5.00		
Registration of each operative	80.00	82.50	2.50		
Additional treatment registration	65.00	67.50	2.50		
Export health certificates	140.00	145.00	5.00		

<p>Charges for Authorised Process - Local Authority Pollution Prevention Control Act Under the 'polluter pays principle' the operators of industrial plant are levied a fee for their permits to operate. The scale of charges is set by DEFRA annually after consultation with Local Authorities, representatives of industry and other stakeholders. The scale of charges is designed to cover the regulatory and administrative costs (including visits, administration, advice and time) to the regulator arising from each process. Full details of the 2016/17 PPC fees and charges can be found on DEFRA's website via the link below. The 2017/18 charges are to be advised by DEFRA in February 2017 http://www.defra.gov.uk/industrial-emissions/files/List-of-Charges-2014.pdf</p>				Statutory To be advised by DEFRA in February 2017	No VAT
<p>Factual Statements (Food Safety Act, Health & Safety at Work Act, Environmental Protection Act) Charge for factual statements - additional time</p>	122.40	125.00	2.60	Cabinet	No VAT
<p>Charge for factual statements - disclosure of documents</p>	63.75	65.00	1.25		
<p>Private Water Supplies Risk assessment (per hour, plus mileage) Sampling Investigation Authorisation Analysis - during Regulation 10 Analysis - during check monitoring Analysis - during audit monitoring</p>	18.70 per hour + mileage costs 100.00 100.00 100.00 25.00 100.00 500.00	18.70 per hour + mileage costs 100.00 100.00 100.00 25.00 100.00 500.00	Freeze Freeze Freeze Freeze Freeze Freeze	Statutory	No VAT
<p>Swimming Pools Sampling of pool water - per annum Sampling of pool water - one sample</p>	510.00 51.00	520.00 55.00	10.00 4.00	Cabinet	No VAT
<p>Training Courses CIEH Level 2 - food safety in catering CIEH Level 2 - health & safety in the workplace CIEH Level 4 - food safety in catering CIEH Level 2 - food safety in catering (charge for businesses booking 5 employees on the same course)</p>	71.40 71.40 214.20 285.60	73.00 73.00 220.00 295.00	1.60 1.60 5.80 9.40	Cabinet	No VAT
<p>GARDEN WASTE RECYCLING (EXTRA SERVICE) Delivery of new additional garden waste bin in addition to sticker</p>	24.00	25.00	1.00	Cabinet	No VAT

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Sticker for 240 litre bin - (with 6 week winter shut down) if purchased March to June	37.00	37.50	0.50				
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased July to September	26.50	27.00	0.50				
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased October to March	16.50	17.00	0.50				
HIRE OF ROOMS							
Hire of Civic Suite Rooms							
Hire of council chamber – per day	95.00	95.00	Freeze	Cabinet	No VAT		
Hire of council chamber – per half day	50.00	50.00	Freeze				
Hire of committee room 1 or 2 – per day	45.00	45.00	Freeze				
Hire of committee room 1 or 2 – per half day	25.00	25.00	Freeze				
Hire of Civic Offices Rooms							
Standard rates:							
Room 1 or 3 – per day	15.50	15.50	Freeze	Cabinet	No VAT		
Room 1 or 3 – per half day	8.00	8.00	Freeze				
Room 4 or 6 – per day	25.50	25.50	Freeze				
Room 4 or 6 – per half day	13.00	13.00	Freeze				
Local statutory bodies rates:							
Room 1 – per day	13.50	13.50	Freeze				
Room 1 – per half day	7.00	7.00	Freeze				
Room 3 – per day	12.50	12.50	Freeze				
Room 3 – per half day	6.50	6.50	Freeze				
Room 4 – per day	18.50	18.50	Freeze				
Room 4 – per half day	9.50	9.50	Freeze				
Room 6 – per day	21.50	21.50	Freeze				
Room 6 – per half day	11.00	11.00	Freeze				
Voluntary & community sector rates:							
Room 1 – per day	7.50	7.50	Freeze				
Room 3 – per day	6.50	6.50	Freeze				
Room 4 – per day	9.50	9.50	Freeze				
Room 6 – per day	11.50	11.50	Freeze				
Room 1, 3, 4 or 6 – per half day	5.50	5.50	Freeze				
Hire of Training Rooms							
Standard rates:							
Hire of training room 1 - per day	45.00	45.00	Freeze	Cabinet	No VAT		
Hire of training room 1 - per half day	25.00	25.00	Freeze				
Training room 2 - per day	25.50	25.50	Freeze				
Training room 2 - per half day	13.00	13.00	Freeze				
Hire of training rooms 1 & 2 - per day	70.50	70.50	Freeze				
Hire of training rooms 1 & 2 - per half day	38.00	38.00	Freeze				
Local statutory bodies rates:							
Hire of training room 1 - per day	38.00	38.00	Freeze				
Hire of training room 1 - per half day	21.00	21.00	Freeze				
Training room 2 - per day	21.50	21.50	Freeze				
Training room 2 - per half day	11.00	11.00	Freeze				
Hire of training rooms 1 & 2 - per day	60.00	60.00	Freeze				
Hire of training rooms 1 & 2 - per half day	32.00	32.00	Freeze				

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Voluntary & community sector rates:					
Hire of training room 1 - per day	20.00	20.00	Freeze		
Hire of training room 1 - per half day	11.00	11.00	Freeze		
Training room 2 - per day	11.50	11.50	Freeze		
Training room 2 - per half day	5.50	5.50	Freeze		
Hire of training rooms 1 & 2 - per day	31.50	31.50	Freeze		
Hire of training rooms 1 & 2 - per half day	17.00	17.00	Freeze		
Hire of Guildhall Rooms				Cabinet	No VAT
Standard rates:					
Room 14 – per day	15.50	15.50	Freeze		
Room 14 – per half day	8.00	8.00	Freeze		
Local statutory bodies rates:					
Room 14 – per day	11.50	11.50	Freeze		
Room 14 – per half day	6.00	6.00	Freeze		
Voluntary & community sector rates:					
Room 14 – per day	7.50	7.50	Freeze		
Room 14 – per half day	5.50	5.50	Freeze		
Hire of Kidsgrove Rooms				Cabinet	No VAT
Standard rates:					
Room 1 or 5 - per day	15.50	15.50	Freeze		
Room 1 or 5 - per half day	8.00	8.00	Freeze		
Room 2 per day	25.50	25.50	Freeze		
Room 2 per half day	13.00	13.00	Freeze		
Local statutory bodies:					
Room 1 per day	13.50	13.50	Freeze		
Room 1 per half day	7.00	7.00	Freeze		
Room 2 per day	18.50	18.50	Freeze		
Room 2 per half day	9.50	9.50	Freeze		
Room 5 per day	10.50	10.50	Freeze		
Room 5 per half day	5.50	5.50	Freeze		
Voluntary & community sector:					
Room 1 per day	7.50	7.50	Freeze		
Room 2 per day	9.50	9.50	Freeze		
Room 5 per day	5.50	5.50	Freeze		
Room 1, 2 or 5 per half day	5.50	5.50	Freeze		
<i>All rooms can be booked by the hour at pro rata rates, subject to a minimum booking charge of £5.00.</i>					
LAND CHARGES				Cabinet	No VAT
Residential LLC1 – local land charges register only	22.00	27.00	5.00		
Commercial LLC1 – local land charges register only	61.00	71.00	10.00		
Residential – Con 29R	72.25	81.00	8.75		
Commercial – Con 29R	192.25	212.00	19.75		
Residential – full standard search (LLC1 & Con 29R)	94.25	108.00	13.75		
Commercial – full standard search (LLC1 & Con 29R)	253.25	283.00	29.75		
Con 290 – (optional form) each enquiry	21.00	25.00	4.00		
Each additional enquiry	Cost	Cost	Freeze		

Residential – additional parcel of land	41.00	54.00	13.00		
Commercial – additional parcel of land	86.00	142.00	56.00		
LEISURE CHARGES					
Sport & Football Development				Cabinet	No VAT
Mini kickers per block	22.00	22.00	Freeze		
Sports Development Activities per/hour, up to 2 hours (first 6 week trial price)	N/A	2.50	NEW		
Sports Development Activities per/hour, up to 2 hours	N/A	3.00	NEW		
Kidsgrove Sports Centre Equipment Resale					
Saleable items	Market value	Market value	Freeze	Portfolio holder	VAT Incl.
Lyme Card Concession Scheme				Cabinet	VAT Incl.
Lyme card concession scheme membership	4.00	5.00	1.00		
Astroturf				Cabinet	VAT Incl.
Astroturf pitch - adult per court	27.00	27.00	Freeze		
Astroturf pitch - junior per court	20.00	20.00	Freeze		
Classes				Cabinet	No VAT
Adult - standard	5.50	5.50	Freeze		
Adult - lyme card	5.00	5.00	Freeze		
Adult - concession scheme	3.80	3.80	Freeze		
Junior class - lyme card	2.50	2.50	Freeze		
Health Suite				Cabinet	VAT Incl.
Sauna – Adult (18+) - Lyme card	5.00	5.00	Freeze		
Sauna – Adult (18+) - Concession scheme	3.75	3.75	Freeze		
Gym				Cabinet	VAT Incl.
Pay & Play Entry Fees (must have lyme card & have had an induction)					
Adult - Lyme Card	4.00	4.15	0.15		
Concession - Lyme Card	3.00	3.10	0.10		
Junior - Lyme Card	2.00	2.05	0.05		
Membership Charges (Including gym, classes, swim, sauna)				Cabinet	VAT Incl.
Direct debit monthly payments - new single member (one month's notice)	16.99	17.99	1.00		
Equipment Hire/Sale				Cabinet	
Hire	1.50	1.50	Freeze		VAT Incl.
Deposit (fully refundable)	2.00	2.00	Freeze		No VAT
Sports Halls				Cabinet	VAT Incl.
Sports hall hire (peak)	46.50	46.50	Freeze		
Sports hall hire (off peak)	34.50	34.50	Freeze		
Sports hall hire (off peak) - educational use/socially excluded group use	26.00	26.00	Freeze		
Court Hire (per 55 minutes booking) – peak per court	9.30	9.30	Freeze		
Court Hire (per 55 minutes booking) - off peak per court	6.90	6.90	Freeze		

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Court Hire - per person (concession minimum of 2 people - weekends only)	2.20	2.20	Freeze		
Sports Hall Court per person, per hour (Term time off peak, Monday - Friday)	N/A	2.00	NEW		
Table tennis (per person, per hour)	N/A	2.00	NEW		
Spectators	1.00	1.00	Freeze		
Studio Hire				Cabinet	
Studio hire – weekdays (peak)	19.00	19.00	Freeze		VAT Incl.
Studio hire – weekends (off peak)	15.50	15.50	Freeze		VAT Incl.
Instructional courses	Market value	Market value	N/A	Portfolio Holder	No VAT
Swimming Fees					
Swimming Pay & Play				Cabinet	VAT Incl.
Adult swim - standard	4.40	4.50	0.10		
Adult swim - lyme card	4.00	4.15	0.15		
Adult swim - concession (including Keele University card)	3.00	3.10	0.10		
Junior swim - standard	2.20	2.25	0.05		
Junior swim - lyme card	2.00	2.05	0.05		
Children 3 years & under	Free	Free	Freeze		
Spectators - standard	1.00	1.00	Freeze		
Spectators - lyme card	Free	Free	Freeze		
Swimming Instruction					
Swimming Lessons				Cabinet	No VAT
Adult swimming lesson (per 30 minutes) - minimum 6 week course	8.00	8.00	Freeze		
Junior swimming lesson (per 30 minutes) - lyme card	5.20	5.20	Freeze		
Private Lessons				Cabinet	No VAT
1:1 lesson (per 30 minutes) - lyme card	20.80	20.80	Freeze		
Additional person - lyme card	8.35	8.35	Freeze		
Pool Courses				Cabinet	No VAT
Rookie lifeguards (per 2 hour session) - lyme card	6.80	6.80	Freeze		
Other courses	Market value	Market value	Freeze	Portfolio Holder	No VAT
Swimming Pool Hire				Cabinet	VAT Incl.
Teaching pool hire	45.00	46.00	1.00		
Main pool lane hire - (6 lane) (per lane per hour)	15.00	16.00	1.00		
Additional staff for pool hire (per staff member)	22.00	22.00	Freeze		
Sub aqua main pool hire per hour	Negotiable	Negotiable	Freeze	Portfolio Holder	VAT Incl.
Jubilee 2					
Equipment Resale					
Saleable items	Market value	Market value	Freeze	Portfolio Holder	VAT Incl.
Lyme Card Concession Scheme				Cabinet	VAT Incl.
Lyme card concession scheme yearly membership	4.00	5.00	1.00		
Aqua Sauna (includes access to swimming pool)				Cabinet	VAT Incl.
Adult - lyme card	10.00	10.00	Freeze		

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Concession (18+) - lyme card	7.50	7.50	Freeze		
Climbing					
Uninstructed Pay & Play Entry Fees - (must have lyme card & be registered & have had a competency test)				Cabinet	VAT Incl.
Adult - lyme card	4.00	4.00	Freeze		
Concession - lyme card	3.00	3.00	Freeze		
Junior - lyme card	2.00	2.00	Freeze		
Pre-school climb (3-5 year olds)	1.25	1.25	Freeze		
Parent & child climb	6.35	6.35	Freeze		
Equipment Hire				Cabinet	VAT Incl.
Belay - lyme card	1.00	1.00	Freeze		
Harness - lyme card	2.00	2.00	Freeze		
Instructed Party Sessions - 90 minutes				Cabinet	VAT Incl.
Up to 6 people	70.00	45.00	-25.00		
Up to 12 people	130.00	65.00	-65.00		
Up to 18 people	180.00	85.00	-95.00		
Instructed Courses				Cabinet	No VAT
Junior - 6 x 45 minute sessions	35.00	35.00	Freeze		
Adult - 3 x 45 minute sessions	30.00	30.00	Freeze		
Gym					
Pay & Play Entry Fees (must have lyme card & have had an induction)				Cabinet	VAT Incl.
Adult - Lyme Card	4.00	4.15	0.15		
Concession - Lyme Card	3.00	3.10	0.10		
Junior - Lyme Card	2.00	2.05	0.05		
Active2 Membership Charges Junior (4-17 years) (including swim, climbing)				Cabinet	VAT Incl.
Active2 membership - 4-17 years - monthly direct debit; inclusive of 1 swimming lesson per week, 1 Born2Move class per week, 1 climbing lesson per week, access to climbing wall and public swimming and gym for over 12's (minimum initial period of 3 months, 1 month notice period, conditions apply)	N/A	23.00	NEW		
Active2 Membership - 4-17 years - 12 month membership for price of 11 months	N/A	253.00	NEW		
ClubLyme Membership Charges Adults (including gym, classes, swim, climbing, aqua sauna, table tennis)				Cabinet	VAT Incl.
Joining fee (includes inductions) (16 years +) (one off fee - includes technogym key)	20.00	20.00	Freeze		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 6 month minimum contract - payment monthly by direct debit	22.00	23.00	1.00		

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Off peak (Monday to Friday 6.30am-5pm & weekends) - no contract - per month	27.00	28.00	1.00		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 12 month membership for price of 11 months - payable in advance	242.00	253.00	11.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - 6 month minimum contract - payment monthly by direct debit.	29.50	30.50	1.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - no contract - per month	35.00	36.00	1.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - 12 month membership for price of 11 months - payable in advance	324.50	335.50	11.00		
Corporate membership - peak (minimum of 5 members - per month per member)	28.00	28.00	Freeze		
Corporate membership - off peak (minimum of 5 members - per month per member)	21.00	21.50	0.50		
Corporate Budget Membership (restricted hours) (including gym, swim, climbing and classes)	N/A	10.00	NEW		
Three day pass (to be used within 10 days from issue)	10.00	10.00	0.00		
Jointing fee if joining within a week of three day pass expiry	10.00	10.00	0.00		
Student Membership (on production of valid student card)				Cabinet	VAT Incl.
Off Peak (Monday to Friday 6.30am-5pm & weekends) - no contract - per month	21.00	21.50	0.50		
Peak (Monday to Friday 6.30am-11pm & weekends) - no contract - per month	28.00	28.00	Freeze		
Replacement technogym key (new key)	10.00	10.00	Freeze		
Replacement technogym key (used key)	5.00	5.00	Freeze		
Technogym key (corporate members)	10.00	10.00	Freeze		
Studio Hire				Cabinet	VAT Incl.
Activity zone	20.00	21.00	1.00		
Studio 1	24.00	25.00	1.00		
Studio 2	24.00	25.00	1.00		
Multi activity space (both studios)	48.00	50.00	2.00		
Party set up/clean up	12.00	12.00	Freeze		
Classes				Cabinet	No VAT
Adult - standard	5.50	5.50	Freeze		
Adult - lyme card	5.00	5.00	Freeze		
Adult - concession scheme	3.80	3.80	Freeze		
Adult - off peak	3.80	3.80	Freeze		
Junior class - lyme card	2.50	2.50	Freeze		
Osteo class - adult only	2.60	2.60	Freeze		
Swimming Fees					
Swimming Pay & Play				Cabinet	VAT Incl.
Adult swim - standard	4.40	4.50	0.10		
Adult swim - lyme card	4.00	4.15	0.15		

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Adult swim - concession (including Keele University card)	3.00	3.10	0.10		
Junior swim - standard	2.20	2.25	0.05		
Junior swim - lyme card	2.00	2.05	0.05		
Children 3 years & under	Free	Free	Freeze		
Spectators - standard	1.00	1.00	Freeze		
Spectators - lyme card	Free	Free	Freeze		
Swimming Instruction					
Swimming Lessons				Cabinet	No VAT
Adult swimming lesson (per 30 minutes) - minimum 6 week course (minimum 6 lessons)	8.00	8.00	Freeze		
Junior swimming lesson (per 30 minutes) - lyme card	5.20	5.40	0.20		
Private Lessons				Cabinet	No VAT
1:1 lesson (per 30 minutes) - lyme card	20.80	20.80	Freeze		
Additional person - lyme card	8.35	8.35	Freeze		
Pool Courses				Cabinet	No VAT
Rookie lifeguards (per 2 hour session) - lyme card	6.80	6.80	Freeze		
Other courses	Market value	Market value	Freeze	Portfolio Holder	No VAT
Swimming Pool Hire				Cabinet	VAT Incl.
Teaching Pool Hire	55.00	55.00	Freeze		
Main Pool Hire - (8 lane) (per lane per hour)	15.00	15.00	Freeze		
Additional staff for pool hire (per staff member)	22.00	22.00	Freeze		
Newcastle Amateur Swimming Club - per lane - coaching	Negotiable	Negotiable	Freeze	Portfolio Holder	No VAT
Shelton Therapy Club - 60 minute session - teaching pool	55.00	55.00	Freeze		No VAT
Octopush - 90 minute session	Negotiable	Negotiable	Freeze	Portfolio Holder	No VAT
Set up fee - galas	22.00	22.00	Freeze		
Time equipment hire - galas	22.00	22.00	Freeze		
Bowls				Cabinet	VAT Incl.
Adult	4.00	4.00	Freeze		
Junior/60+	2.00	2.00	Freeze		
Summer season ticket - adult	56.00	57.00	1.00		
Summer season ticket - junior/60+/unemployed	37.00	37.50	0.50		
Joint with Stoke-on-Trent City Council	72.00	74.00	2.00		
Winter season ticket	13.50	14.00	0.50		
Summer & winter season ticket - adult	66.00	67.00	1.00		
Summer & winter season ticket - Junior/60+/Unemployed	46.50	47.00	0.50		
Merit competition per player - per hour	7.50	7.50	Freeze		
Greenage fees for prebooking (plus playing fee per person)	9.30	9.30	Freeze		
Tennis Class A (Westlands, Wolstanton)				Cabinet	VAT Incl.
Adult 30 minutes (per person)	2.00	2.50	0.50		
Adult 1 hour (per person)	4.00	4.50	0.50		
Adult 1 hour (group ticket 4 persons)	12.00	14.00	2.00		
Family ticket 1 hour (up to 4 adults & or 4 children with 2 adults)	8.00	8.50	0.50		

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Family ticket 1 hour (1/2 adults & 2/3 children)	5.00	5.50	0.50		
Junior/60+/unemployed 30 minutes (per person)	1.00	1.00	Freeze		
Junior/60+/unemployed 1 hour (per person)	2.00	2.00	Freeze		
Junior/60+/unemployed 1 hour (group ticket 4 persons)	6.00	6.00	Freeze		
Annual tickets - adult (per person)	94.00	95.00	1.00		
Annual tickets - junior/60+/unemployed (per person)	68.00	69.00	1.00		
Monthly ticket - adult (per person)	25.00	26.00	1.00		
Monthly ticket - junior/60+/unemployed (per person)	20.00	20.00	Freeze		
Summer ticket (August only) - junior (per person)	15.00	15.00	Freeze		
Tennis Class B (Chesterton, Silverdale, Birchenwood, Bradwell, Clough Hall)	Free	Free	Freeze		
Football (alternate weekly use per season)				Cabinet	No VAT
Birchenwood	750.00	757.50	7.50		
Wye Road/Black Bank/Clough Hall	660.00	667.00	7.00		
Wolstanton Marsh Pavilion	520.00	525.00	5.00		
All other pitches	360.00	364.00	4.00		
Junior pitch	60% of fee	60% of fee	Freeze		
Mini soccer pitch (unmarked)	210.00	212.00	2.00		
Mini soccer pitch (marked)	295.00	298.00	3.00		
Rugby (alternate weekly use per season)				Cabinet	No VAT
Bathpool	730.00	737.50	7.50		
Lyme Valley	390.00	394.00	4.00		
Rugby (casual use per match)				Cabinet	VAT Incl.
Roe Lane/Bathpool	85.00	86.00	1.00		
Concessionary Licences				Cabinet	No VAT
Brampton Park ice cream sales	717.50	717.50	Freeze		
Brampton Park use of bouncy castle	717.50	717.50	Freeze		
4 Large Parks Northern Section of Borough ice cream sales	615.00	615.00	Freeze		
4 Large Parks Southern Section of Borough ice cream sales	615.00	615.00	Freeze		
Community Events				Cabinet	Plus VAT
Wedding Photos within a park setting	40.00	40.00	Freeze		
Advertising within parks	10.00 to 5125.00	10.00 to 5125.00	Freeze		
Hire of display boards (delivery, set up & collection)	30.00	30.00	Freeze		
Booking large events - more than 6 months planning (Midsummer Mayhem)	160.00	160.00	Freeze		
Booking medium events - more than 6 months planning (firework displays, carnivals etc.)	80.00	80.00	Freeze		
Booking small events - more than 6 months planning (competitions, fun days, picnics etc.)	30.00	30.00	Freeze		

LICENCES					
General					No VAT
Sex establishments - application fee	3,000.00	3,000.00	Freeze	Licensing Committee - TBC 2016	
Sex establishments - Renewal	3,000.00	3,000.00	Freeze		
Sex establishments - variation	1,000.00	1,000.00	Freeze		
Sex establishments - transfer	1,000.00	1,000.00	Freeze		
Scrap metal dealer site licence	255.00	255.00	Freeze		
Scrap metal dealer collectors licence	204.00	204.00	Freeze		
Gambling Act 2005					No VAT
Lotteries - application fee	40.00	40.00	Freeze	Statutory fees - Licensing Committee - TBC 2016	
Lotteries - annual fee	20.00	20.00	Freeze		
Bingo - application fee	3,500.00	3,500.00	Freeze		
Bingo - annual fee	1,000.00	1,000.00	Freeze		
Bingo - application to vary	1,750.00	1,750.00	Freeze		
Bingo – application for transfer	N/A	1,200.00	NEW		
Track betting - application fee	2,500.00	2,500.00	Freeze		
Track betting - annual fee	1,000.00	1,000.00	Freeze		
Track betting - application to vary	1,250.00	1,250.00	Freeze		
Track betting - application to transfer	920.00	920.00	Freeze		
Club machine permit - application fee	200.00	200.00	Freeze		
Club machine permit - renewal fee	200.00	200.00	Freeze		
Club machine permit - annual fee	50.00	50.00	Freeze		
Betting premises - application fee	3,000.00	3,000.00	Freeze		
Betting premises - annual fee	600.00	600.00	Freeze		
Betting premises - application to vary	1,500.00	1,500.00	Freeze		
Betting premises - application to transfer	1,200.00	1,200.00	Freeze		
Family entertainment centre - application fee	2,000.00	2,000.00	Freeze		
Family entertainment centre - annual fee	750.00	750.00	Freeze		
Family entertainment centre - application to vary	1,000.00	1,000.00	Freeze		
Family entertainment centre - application to transfer	950.00	950.00	Freeze		
Adult gaming centre - application fee	2,000.00	2,000.00	Freeze		
Adult gaming centre - annual fee	1,000.00	1,000.00	Freeze		
Adult gaming centre - application to vary	1,000.00	1,000.00	Freeze		
Adult gaming centre - application to transfer	1,200.00	1,200.00	Freeze		
Copy of any of the above licences (lost, stolen, damaged)	N/A	25.00	NEW		
Notice of Intention – 2 or less gaming machines	50.00	50.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines	150.00	150.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Variation	100.00	100.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Transfer	25.00	25.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Annual Fee	50.00	50.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Change of Name	25.00	25.00	Freeze		

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Licensed Premises Gaming Machine Permits – more than 2 machines – Copy (lost, stolen, damaged)	N/A	15.00	NEW		
Club Gaming/Club Machine Permits – New/Renew	200.00	200.00	Freeze		
Club Gaming/Club Machine Permits for holders of Club Premises Certificates (under LA03) – New/Renew	100.00	100.00	Freeze		
Club Gaming/Club Machine Permit – Annual Fee	50.00	50.00	Freeze		
Club Gaming/Club Machine Permit – Variation	100.00	100.00	Freeze		
Club Gaming/Club Machine Permit – Copy (lost, stolen, damaged)	N/A	15.00	NEW		
UFEC (Unlicensed family entertainment Centre – 10 year licence)	300.00	300.00	Freeze		
Prize Gaming Permit – New/Renewal	300.00	300.00	Freeze		
Prize Gaming Permit – Change of Name	25.00	25.00	Freeze		
Prize Gaming Permit – Copy (lost, stolen, damaged)	N/A	15.00	NEW		
Temporary Use Notice (TUN)	N/A	125.00	NEW		
Casino Small – New application	N/A	6,000.00	NEW		
Casino Small – Annual Fee	N/A	3,000.00	NEW		
Casino Small - Variation	N/A	2,000.00	NEW		
Casino Small – Application for Transfer	N/A	1,300.00	NEW		
Private Hire/Hackney Carriage (subject to consultation)				No VAT	
Private hire operators 5 year licence	1 Vehicle - £170 2-5 Vehicles - £340 6 - 15 Vehicles- £600 16 - 25 Vehicles - £1600 26 - 35 Vehicles - £2600 36 - 50 Vehicles - £3600 Plus £20 per additional after 50 vehicles.	1 Vehicle - £175 2-5 Vehicles - £350 6 - 15 Vehicles- £615 16 - 25 Vehicles - £1650 26 - 35 Vehicles - £2655 36 - 50 Vehicles - £3675 Plus £22 per additional1 after 50 vehicles.	N/A		
Dual Driver Badge (Hackney Carriage and Private Hire) 3 years	223.00	230.00	7.00		Public Protection & Cabinet
Replacement badge	14.00	15.00	1.00		
DBS (CRB check)	44.00	40.00	Freeze		Public Protection & Cabinet
Hackney carriage - vehicles	285.00	295.00	10.00		
Private hire - vehicles	280.00	290.00	10.00		Public Protection & Cabinet
Private hire - vehicles 8+ seats	285.00	295.00	10.00		
Transfer of vehicle	38.00	40.00	2.00		Public Protection & Cabinet
Failure to attend for vehicle test	102.00	105.00	3.00		
Retest	36.00	38.00	2.00		Public Protection & Cabinet
Replacement plate & carrier - front	5.00	10.00	5.00		
Replacement plate & carrier - rear	5.00	15.00	10.00		Public Protection & Cabinet
Copy of paper part of licence	N/A	10.50	NEW		
Exception Vehicle Test	65.00	67.50	2.50		

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6 Monthly Test following an Exception Test	110.00	115.00	5.00		
Licensing Act 2003 - New Application				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	100.00	100.00	Freeze		
Premise licence, band B (rateable value of £4,301 to £33,000)	190.00	190.00	Freeze		
Premise licence, band C (rateable value of £33,001 to £87,000)	315.00	315.00	Freeze		
Premise licence, band D (rateable value of £87,001 to £125,000)	450.00	450.00	Freeze		
Premise licence, band E (rateable value of £125,001 & above)	635.00	635.00	Freeze		
Additional fee (5,000 to 9,999 patrons)	1,000.00	1,000.00	Freeze		
Additional fee (10,000 to 14,999 patrons)	2,000.00	2,000.00	Freeze		
Additional fee (15,000 to 19,999 patrons)	4,000.00	4,000.00	Freeze		
Additional fee (20,000 to 29,999 patrons)	8,000.00	8,000.00	Freeze		
Additional fee (30,000 to 39,999 patrons)	16,000.00	16,000.00	Freeze		
Additional fee (40,000 to 49,999 patrons)	24,000.00	24,000.00	Freeze		
Additional fee (50,000 to 59,999 patrons)	32,000.00	32,000.00	Freeze		
Additional fee (60,000 to 69,999 patrons)	40,000.00	40,000.00	Freeze		
Additional fee (70,000 to 79,999 patrons)	48,000.00	48,000.00	Freeze		
Additional fee (80,000 to 89,999 patrons)	56,000.00	56,000.00	Freeze		
Additional fee (90,000 patrons & above)	64,000.00	64,000.00	Freeze		
Licensing Act 2003 - Annual Fee				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	70.00	70.00	Freeze		
Premise licence, band B (rateable value of £4,301 to £33,000)	150.00	180.00	30.00		
Premise licence, band C (rateable value of £33,001 to £87,000)	295.00	295.00	Freeze		
Premise licence, band D (rateable value of £87,001 to £125,000)	320.00	320.00	Freeze		
Premise licence, band E (rateable value of £125,001 & above)	350.00	350.00	Freeze		
Additional fee (5,000 to 9,999 patrons)	500.00	500.00	Freeze		
Additional fee (10,000 to 14,999 patrons)	1,000.00	1,000.00	Freeze		
Additional fee (15,000 to 19,999 patrons)	2,000.00	2,000.00	Freeze		
Additional fee (20,000 to 29,999 patrons)	4,000.00	4,000.00	Freeze		
Additional fee (30,000 to 39,999 patrons)	8,000.00	8,000.00	Freeze		
Additional fee (40,000 to 49,999 patrons)	12,000.00	12,000.00	Freeze		
Additional fee (50,000 to 59,999 patrons)	16,000.00	16,000.00	Freeze		
Additional fee (60,000 to 69,999 patrons)	20,000.00	20,000.00	Freeze		

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Additional fee (70,000 to 79,999 patrons)	24,000.00	24,000.00	Freeze	Statutory	No VAT		
Additional fee (80,000 to 89,999 patrons)	28,000.00	28,000.00	Freeze				
Additional fee (90,000 patrons & above)	32,000.00	32,000.00	Freeze				
Licensing Act 2003 - Miscellaneous Fees (Application or Notice)							
Section 25 (theft, loss, etc. of premises licence or summary)	10.50	10.50	Freeze				
Section 29 (application for a provisional statement)	315.00	315.00	Freeze				
Section 33 (notification of change of name or address)	10.50	10.50	Freeze				
Section 37 (application to vary licence to specify individual as premises supervisor)	23.00	23.00	Freeze				
Section 42 (application for transfer of premises licence)	23.00	23.00	Freeze				
Section 47 (interim authority notice following death of licence holder)	23.00	23.00	Freeze				
Section 79 (theft, loss etc. of certificate or summary)	10.50	10.50	Freeze				
Section 82 (notification of change of name or alteration of rules of club)	10.50	10.50	Freeze				
Licensing Act 2003 - Miscellaneous Fees (Application or Notice)				Statutory	No VAT		
Section 83 (1) or (2) (change of relevant registered address of club)	10.50	10.50	Freeze				
Section 100 (temporary event notice)	21.00	21.00	Freeze				
Section 110 (theft, loss etc. of temporary event notice)	10.50	10.50	Freeze				
Section 117 (application for a grant or renewal of personal licence)	37.00	37.00	Freeze				
Section 126 (theft, loss etc. of personal licence)	10.50	10.50	Freeze				
Section 127 (duty to notify change of name or address)	10.50	10.50	Freeze				
Section 110 (theft or loss etc. of temporary event notice)	10.50	10.50	Freeze				
Section 126 (theft or loss of personal licence)	10.50	10.50	Freeze				
Section 127 (duty to notify change of name or address)	10.50	10.50	Freeze				
Section 178 (right of freeholder etc. to be notified of licensing matters)	21.00	21.00	Freeze				
Minor Variation	89.00	89.00	Freeze				
Removal of DPS at community premises	23.00	23.00	Freeze				
MARKETS						Cabinet	No VAT
Open market - stall (per day) Monday,	20.00	20.00	Freeze				
Open market - second stall (per day) Monday,	10.00	10.00	Freeze				
Open market - stall (per day) Wednesday	11.00	11.00	Freeze				
Open market - second stall (per day) Wednesday	10.00	10.00	Freeze				

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Open market - stall (per day) Fri/Sat Zone A	21.00	21.00	Freeze		
Open market - stall (per day) Fri/Sat Zone B	20.00	20.00	Freeze		
Open market - additional space (per day) Fri/Sat	10.00	10.00	Freeze		
Market stall extension	N/A	5.00	NEW		
Farmers market - stall (per day)	20.00	20.00	Freeze		
Antique market - stall (per day)	7.50	8.00	0.50		
Craft fair (bric-a-brac) - stall (per day)	5.00	5.50	0.50		
Catering Pitches - minimum charge (per day)	25.00	30.00	5.00		
MOT				Cabinet	No VAT
MOT - car	40.00	41.00	1.00		
MOT - car (for discounted partner, including lyme card holders)	35.00	36.00	1.00		
MOT - class 7 (up to 3.5 tonnes)	49.00	50.00	1.00		
Retest	12.00	14.00	2.00		
MUSEUM & ART GALLERY				Cabinet	VAT Incl.
Reproduction prints of items in collection	n/a	n/a	Freeze	Per Staffordshire Pasttrack	
Other prints not on www.staffordshire.org.uk	Cost +100%	Cost +100%	Freeze		
A4 - copies (black & white)	0.50	0.50	Freeze		
A3 - copies (black & white)	0.70	0.70	Freeze		
A4 - copies (colour)	1.50	1.50	Freeze		
A3 - copies (colour)	2.00	2.00	Freeze		
A4 - scanned images	5.00	5.00	Freeze		
CD Rom - image/emailed image (per image)	14.00	14.00	Freeze		
Subsequent images each	4.00	4.00	Freeze		
Community publication	13.00	13.00	Freeze		
Additional	5.00	5.00	Freeze		
Commercial publication	45.00	45.00	Freeze		
Additional	12.50	12.50	Freeze		
Regional TV, film & video - per item	75.00	75.00	Freeze		
UK network TV - per item	95.00	95.00	Freeze		
Overseas TV - per item	190.00	190.00	Freeze		
Commission of picture sales from exhibitions	30% of price	30% of price	Freeze		Plus VAT
Education session per pupil - half day	2.75	3.00	0.25		No VAT
Education session per pupil - full day	4.75	5.00	0.25		No VAT
Education session (Romans) per pupil	N/A	6.50	NEW		No VAT
Education sessions - minimum charge half day (20 pupils or fewer)	50.00	50.00	Freeze		No VAT
Education sessions - minimum charge full day (20 pupils or fewer)	95.00	95.00	Freeze		No VAT
Holiday activities per child	4.00	4.00	Freeze	Maximum charge	No VAT
Adult history courses - 10 weeks	75.00	75.00	Freeze		No VAT
Adult history courses - 10 weeks - concession	70.00	70.00	Freeze		No VAT
Adult object handling/reminiscence sessions per hour	25.00	25.00	Freeze		
Outreach fee	25.00	25.00	Freeze		No VAT
Outreach education – schools per session	50.00	60.00	10.00		No VAT
Hire of meeting room - half day	23.00	25.00	2.00		No VAT

Classification: NULBC **PROTECT** Organisational

Hire of meeting room - half day - community/charity rate	16.00	18.00	2.00		No VAT
Hire of meeting room - full day	45.00	45.00	Freeze		No VAT
Hire of meeting room - full day - community/charity rate	30.00	32.00	2.00		No VAT
Refreshment Charges - tea/coffee & biscuits per head	1.00	1.50	0.50		
Education item loan	10.00	10.00	Freeze		No VAT
Saleable items	Market value	Market value	Freeze		
Open art registration - per item	4.00	4.00	Freeze		
Open art registration - three items	10.50	10.50	Freeze		
Open art registration - per item concession	3.50	3.50	Freeze		
Open art registration - three items concession	9.00	9.00	Freeze		
Open art registration - per item under 16	1.00	1.00	Freeze		
Event Fees				Cabinet	VAT Incl.
Craft fairs per table - per day	15.00	15.00	Freeze		
Hall gallery weekly charge (non Newcastle artists/organisations)	10.00	10.00	Freeze		
Winter wonders - adult sessions (for a maximum of 12 persons)	35.00	35.00	Freeze		
Visit to Father Christmas	4.00	4.00	Freeze		
NAMING/NUMBERING OF STREETS/PROPERTIES					
New or Redevelopment				Cabinet	No VAT
Charge for naming of a street	170.00	175.00	5.00		
Charge for naming of a commercial building	85.00	90.00	5.00		
Single residential property on existing street	113.00	120.00	7.00		
Number/name 2-5 properties (includes first property)	170.00	175.00	5.00		
Plus - per plot	57.00	60.00	3.00		
Number/name 6-25 properties per phase (includes first property)	170.00	175.00	5.00		
Plus - per plot	45.00	47.50	2.50		
Number/name >25 properties per phase (included first property)	170.00	175.00	5.00		
Plus - per plot	34.00	35.00	1.00		
Change to layout after notification	225.00	230.00	5.00		
Plus - per plot	28.00	30.00	2.00		
Existing Properties/Streets				Cabinet	No VAT
Adding or alteration of a house/building name	57.00	60.00	3.00		
Renaming of a street	On request	On request	Freeze		
House or building renumbering (including sub division to flats)	225.00	230.00	5.00		
Confirmation of postal address	34.00	35.00	1.00		
Requests not included in above fees per hour	34.00	37.50	3.50		
PEST CONTROL				Cabinet	VAT Incl.
Treatment of rats (domestic) - prepayment (up to 4 visits)	40.00	45.00	5.00	Cabinet	

Classification: NULBC **PROTECT** Organisational

Treatment of rats (domestic) - payment by invoice (up to 4 visits)	60.00	65.00	5.00	
Treatment of mice (domestic) – prepayment (up to 3 visits)	40.00	45.00	5.00	
Treatment of mice (domestic) – payment by invoice (up to 3 visits)	60.00	65.00	5.00	
Treatment of pests of public health significance (domestic) e.g. bed bugs & cockroaches – prepayment	67.50	70.00	2.50	
Treatment of pests of public health significance (domestic) e.g. bed bugs & cockroaches – payment by invoice	87.50	90.00	2.50	
Insect control treatments (domestic) including wasps, ants & fleas - prepayment	67.50	70.00	2.50	
Insect control treatments (domestic) including wasps, ants & fleas - payment by invoice	87.50	90.00	2.50	
3 treatment scheme (3 for 2 offer) – prepayment	135.00	140.00	5.00	
3 treatment scheme (3 for 2 offer) – payment by invoice	155.00	160.00	5.00	
Ants – prepayment	40.00	40.00	Freeze	
Ants – payment by invoice	60.00	60.00	Freeze	
Pest control commercial (other) - first hour	87.50	90.00	2.50	
Pest control commercial (other) - per 1/4 additional hour	21.00	22.00	1.00	
Mole & Rabbit control (per treatment course, max 3 visits) - prepayment	165.00	170.00	5.00	
Mole & Rabbit control (per treatment course, max 3 visits) - payment by invoice	185.00	190.00	5.00	
Squirrel control - prepayment (up to 4 visits)	105.00	110.00	5.00	
Squirrel control - payment by invoice (up to 4 visits)	125.00	130.00	5.00	
Advice Visit (no treatment) - prepayment	40.00	45.00	5.00	
Advice Visit (no treatment) - payment by invoice	60.00	65.00	5.00	
Fixed term pest control treatment agreements (commercial premises)	On request	On request	Freeze	
Works in default (Prevention of Damage by Pests Act 1949) first hour (invoiced)	As per formulae for works in default	As per formulae for works in default	Freeze	
Works in default (Prevention of Damage by Pests Act 1949) per additional 1/4 hour (invoiced)			Freeze	
PLANNING SERVICES				
Postage & packaging <i>Copies up to £1 are free of charge</i>	0.75	0.80	0.05	
Paper copies of planning/building control decisions & documents - per sheet (A4 black & white)	0.15	0.16	0.01	
Paper copies of planning/building control decisions & documents - per sheet (A3 black & white)	0.26	0.27	0.01	
Paper copies of plans - planning files - per sheet (A4 black & white)	0.15	0.16	0.01	

Classification: NULBC **PROTECT** Organisational

Paper copies of plans - planning files - per sheet (A3 black & white)	0.30	0.31	0.01		
Paper colour copies of an A4 sheet of planning/building control decision, planning documents or plan from a planning file	0.35	0.36	0.01		
Paper colour copies of an A3 sheet of planning/building control decision, planning documents or plan from a planning file	0.60	0.62	0.02		
Scanned copies of documents - charge per hour of scanning (where legal to charge)	32.00	32.60	0.60		
Paper copies of plans - planning files - each plan (A2)	2.00	2.10	0.10		
Paper copies of plans - planning files - each plan (A1)	3.00	3.10	0.10		
Paper copies of plans - planning files - each plan (A0)	4.00	4.10	0.10		
Weekly lists - statutory consultees	Free	Free	Freeze		
Requests for information/site history - commercial organisations (per hour)	69.00	70.00	1.00		
Requests for information/site history - private individuals	Cost	Cost	Freeze		
Pre Planning Application Advice					
Large Scale Major Developments (residential developments over 200 dwellings or where number not known, a site area of 4 ha or more. Non-residential developments over 10,000m ² of floor space or where floor space not known, a site area of 2ha or more)	484.00	555.00	71.00	Cabinet	VAT Incl.
Small Scale Major Developments (residential developments of between 10 & 200 dwellings or where number not known, a site area of between 0.5ha & 4 ha. Non-residential developments of between 1000m ² & 10,000m ² of floor space or where floor space not known, a site area of between 1ha & 2ha)	242.00	275.00	33.00		
1 dwelling	72.00	80.00	8.00		
Minor Developments (residential developments of between 2 & 9 dwellings or where number not known, a site area of less than 0.5ha. Non-residential developments of under 1000m ² of floor space or where floor space not known, a site area of less than 1ha)	110.00	125.00	15.00		
Householder Development. Half hour appointment	N/A	20.00	NEW		
Appointment in excess of 30 minutes	N/A	30.00	NEW		
Other Development (excluding householder development but including changes of use, advertisements, prior approval proposals & listed building proposals)	39.00	45.00	6.00		

<p>Planning Application Fees Owing to the complexity of the fee structure, it is not shown here. Details of Fees payable may be obtained from the Council's Planning Section. Alternatively the fee calculator available at the Planning Portal website can be used to determine the fees payable in respect of individual applications. Please see the link below. http://www.planningportal.gov.uk/PpApplications/genpub/en/StandaloneFeeCalculator Building Control fees (North Staffs Building Control Partnership) Planning & development briefs (as & when prepared) Core spatial strategy Local development framework proposals map - north or south Local development framework proposals map - north & south Strategic housing land availability assessment (SHLAA)</p>	<p>Per Board Free 31.00 5.50 10.50 31.00</p>	<p>Per Board Free 32.00 5.60 10.70 32.00</p>	<p>Freeze Freeze 1.00 0.10 0.20 1.00</p>	<p>Statutory Partnership Board</p>	<p>No VAT No VAT</p>
<p>PRIVATE SECTOR HOUSING Houses in multiple occupation licence fee Each additional bedroom Renewal of houses in multiple occupation licence Immigration Inspections Provision of accommodation for homeless households Production of plans for Disabled Facility Grants Charges for work in default notices to remedy Housing Health & Safety issues Officer time (per hour) Travelling costs (per mile) Management costs (per hour) Land registry fee Inspection by qualified electrician or gas engineers Recorded delivery Other costs (stated as per individual case) Administration fee (to cover corporate service recharges)</p>	<p>550.00 7.25 410.00 115.00 Cost N/A 31.41 0.65 46.07 Cost Cost Cost Cost 12%</p>	<p>575.00 7.50 425.00 120.00 cost 350.00 34.37 0.66 50.22 Cost Cost Cost Cost 12%</p>	<p>25.00 0.25 15.00 5.00 Freeze NEW 2.96 0.01 4.15 Freeze Freeze Freeze Freeze Freeze</p>	<p>Cabinet Cabinet Set externally Royal Mail cost</p>	<p>No VAT No VAT</p>
<p>RADAR KEYS Cost of providing keys for disabled toilets</p>	<p>3.00</p>	<p>3.00</p>	<p>Freeze</p>	<p>Cabinet</p>	<p>No VAT</p>

REMOVAL OF DOMESTIC ANIMAL CARCASSES				Cabinet	VAT Incl.
Removal of domestic animal carcasses	35.00	35.00	Freeze		
SALE OF SANDBAGS				Cabinet	VAT Incl.
5 sand bags	35.00	35.00	Freeze		
10 sand bags	40.00	40.00	Freeze		
15 sand bags	45.00	45.00	Freeze		
20 sand bags	50.00	50.00	Freeze		
STREET TRADING (OFFICER APPROVAL)				Cabinet	No VAT
Newcastle Town Centre (daily)	20.00	25.00	5.00		
Consent trading (daily, electricity)	4.00	4.00	Freeze		
Eastbound layby A500 (per annum)	8,920.00	9,200.00	280.00		
Northbound layby A500 (per annum)	8,920.00	9,200.00	280.00		
TOWN CENTRE DISPLAYS (OFFICER APPROVAL)				Cabinet	No VAT
Local promotions (minimum charge)	22.00	25.00	3.00		
Charity & local community groups	Free	free	Freeze		
National promotions (minimum charge)	65.00	75.00	10.00		
TREE PRESERVATION ORDERS				Cabinet	No VAT
Single copy of a tree preservation order	31.00	31.00	Freeze		

Charging Principles Included in the Charging Policy

5. CHARGING PRINCIPLES

- 5.1 Charges should be made for services whenever the Council has a power or duty to do so.
- 5.2 There will be a presumption that charges to be made for the provision of a service will be set at a level intended to recover the cost of providing the service.
- 5.3 However, this presumption may be modified by the application of the charging principles set out at 5.5 below, which may result in no charge being made or a lesser charge being made or in some cases a charge being made which is greater than that required for cost recovery.
- 5.4 No charge will be made in cases where the Council is not permitted to charge by law. Where charges are set by external bodies, those charges will be applied. Where maximum or minimum charges are specified externally, charges will be set in compliance with those requirements.
- 5.5 The following matters will be considered when deciding whether to set a charge, which is not to be based on cost recovery. The headings in bold indicate general areas for consideration and the bullet points below them are particular factors which should be taken into account where relevant.

The cost of providing the service

- All direct costs are to be included.
- All overheads related to the provision of the service, which may be attributed to the cost of the service, are to be included.
- Best estimates may be made of costs where it is not practical to obtain precise data or identify precisely those overheads attributable to the service.
- Unit costs are to be calculated by reference to realistic user numbers based on actual experience, either in relation to this Council or, if appropriate comparable services elsewhere.

How much income is it desired to generate and why?

- Is the service required to make a surplus or break-even?
- Does income from the service make a significant contribution to reducing the net amount of the Council's revenue budget?
- Have any targets been set for the income or class of income of which it is a component?
- Is income needed to fund future investment?

Comparison of charges made by neighbouring or similar councils or other providers of similar services

- In making this comparison it will be necessary to establish whether the services being provided by these other bodies are comparable to those provided by the Council and to make adjustments where this is not so.
- Is there a logical reason for significant differences between this Council's charges and those of others?
- Will customers be lost to other service providers if charges are set too high?

Whose use of services is it desired to subsidise and by how much?

- Can all potential users afford to pay the full cost of the service or the same charges as other users?
- Is it desirable to subsidise all users of the service, for example because there is likely to be a desirable outcome for the community as a result.
- Are there particular classes of users that should be subsidised, such as the unemployed, benefits recipients, the elderly, disabled persons or children?

- Should subsidies be given by reducing the charges payable or by offering concessions to offset the charge?

Whose behaviour is it desired to influence and in what ways?

- Is it desirable to influence users to use particular facilities, for example where they are under-used, by charging less for their use than for other similar ones?
- Is it desirable to persuade users to behave in a way which is more acceptable to the community in preference to any other or others less acceptable and can this be promoted by setting charges at a level which might achieve this?
- Is it desired to promote a particular pattern of use, for example short stay parking as opposed to another, such as long stay parking or to discourage peak time use of facilities?
- Should some behaviour or activities be discouraged by setting high charges or penalties?
- Can anti-social behaviour be reduced by charging for services which discourage people from behaving irresponsibly at a level which they will find attractive, for example charges for the collection of bulky waste to discourage fly-tipping?
- Are there desirable outcomes which the Council wishes to see realised, in line with its corporate objectives, which could be assisted through the charging regime, for example maintaining the economic vitality of the town centres through the provision of reasonably priced facilities such as car parking?

How will charges help to improve value for money, equity and access to services?

- What are users' perceptions with regard to what constitutes a fair and reasonable charge?
- Are there any issues relating to social inclusion or equalities?

Will the cost (including staff time) of collecting the income due outweigh the amount of income likely to be collected?

- Is it worth making a charge?
- Should a charge be made anyway as a matter of principle?

Any other relevant factors

- It will be a matter for the Council to determine what the charge will be, based on its consideration of the above factors.

- 5.6 Where, without prior agreement by the Council, individuals or organisations engage in activities that result in a cost to the Council, the Council will seek to recover this cost, wherever possible.
- 5.7 Consideration may be given to offering a discount or other reduction, in appropriate cases, where it is felt that this may improve take up of the service or to encourage prompt payment, following consultation with the Executive Director (Resources and Support Services) who must approve all such initiatives.
- 5.8 Penalties, in the form of fines, may also be imposed in order to deter inappropriate or antisocial behaviour, for example littering. The amount of the fine will be set at a level designed to deter such behaviour.
- 5.9 Activities carried out by the Council will be continually reviewed in order to identify any new areas where it would be appropriate to make a charge to persons or organisations benefiting (actually or potentially) from those activities. The level of the charge will be determined in accordance with these charging principles.

REVENUE BUDGET 2017/18 – FIRST DRAFT SAVINGS PLANS

Submitted by: Executive Director (Resources and Support Services)

Portfolio: Finance, IT and Customer

Wards(s) affected: All

Purpose of the Report

To inform the Committee of the current proposals being considered to balance the 2017/18 revenue budget.

Recommendations

- a) That the Committee note the proposals as set out in the appendix to the report.
- b) That the Committee identify any areas where further information is required for consideration at its meeting in January.
- c) That the Committee suggest any further areas of savings that should be considered.

Reasons

To enable the Committee to review the proposals and to determine whether further information is required on any of the proposals.

1. **Background**

- 1.1 The Council's Medium Term Financial Strategy and Efficiency Plan for 2017/18 to 2021/22 was approved by Cabinet on 14 September 2016 and considered at your last meeting on 8 September. It indicated that there will be a budget "gap" of £2.563m in respect of 2017/18 and that this will need to be closed in order to produce a balanced budget.
- 1.2 The Medium Term Financial Strategy and Efficiency Plan has been submitted to Central Government for the purpose of securing a four year settlement for Revenue Support Grant up to an including 2019/20.
- 1.3 Since the Medium Term Financial Strategy and Efficiency Plan was compiled a number of further budget pressures have been identified, i.e. a reduction in car parking income (£100,000), increased business rates payable by the Council during 2017/18 as a result of the draft revaluations issued by the valuation office (£50,000) and market supplements payable to Development Control and Planning Policy Officers (£18,000). The revised budget "gap" for 2017/18 is therefore £2.731m.

2. **Proposed Savings and Funding Strategies to eliminate the Budget Gap for 2017/18**

2.1 The Budget Review Group and your officers have been identifying and considering ways of eliminating this gap. As a result of this work, a number of savings and funding strategies have been identified and agreed with managers as being feasible and sustainable. The proposals are outlined in the table below and set out in detail in the attached Appendix to enable the Committee to review them and determine whether any further information is required on any of the proposals for consideration at its meeting in January. Further work is still ongoing to identify further savings.

Category	Amount	Comments
	£'000	
Procurement	16	Smarter procurement and reductions in the amount of supplies procured
Additional Income	184	Net savings arising from New Waste Recycling Service
Staffing Efficiencies	463	No redundancies are anticipated to arise from these proposals
Good Housekeeping Efficiencies, General Other Savings, Changes in Base Budgets	549	Various savings arising from more efficient use of budgets
Alternative Sources of Finance/ Other Savings	1,328	Additional contribution to the revenue budget from New Homes Bonus funding, savings from negotiated contribution rates and advanced payments of superannuation contributions, effect of forecast Council Tax Base increase, savings from Parish Council concurrent functions contributions. An assumed £5 (per band D equivalent) increase in Council Tax.
Total	2,540	

3. **Timetable**

3.1 Set out in the table below are the key dates of the events still to take place before the budget for 2017/18 is finally approved.

When	Who	What
2 November	FRAPSC	First review of draft savings plans
Mid-Late December	All	Local Government Financial Settlement
18 January	Cabinet	Consideration of draft budget proposals
25 January	FRAPSC	Scrutiny of the draft budget proposals
8 February	Cabinet	Final budget proposals to be recommended for approval by Full Council
22 February	Full Council	To approve the budget

FRAPSC – Finance, Resources and Partnerships Scrutiny Committee

4. **List of Appendices**

Appendix 1: Savings and Funding Strategies

Ref	Service Area	Description	£000's	% of Budget Line(s)	Detail
Procurement					
P1	Business Improvement and Partnerships	Insurance Premium Renewal	16	5.3%	Additional saving from 2016/17 tender and acceptance of increased excesses
			16		
Income					
I1	Recycling and Fleet	Waste and Recycling Review	184	5.5%	Bringing in house of external contracts, full review and rationalisation of service (in addition to savings of £316k in 2016/17)
			184		
Staffing Related Efficiencies					
S1	All	Vacant Posts Review	200	1.3%	Full review of current and future vacant posts
S2	All	Flexible Retirements	117	0.8%	Employees approved for flexible retirement
S3	Environmental Health	Pest Control	13	10.3%	Reduction in Pest Control staffing from 2.5 full time employees to 2 full time employees
S4	Finance	Digital Delivery	100	TBC	Implementation of a programme of digital delivery to enable postage, stationery and resources efficiencies
S5	Finance	Car Leasing Scheme	27	23.3%	Car leases not renewed following expiry
S6	Operational Services	Employee Allowances	6	30.0%	Reduction in budgetary requirement for employee allowances
			463		
Good Housekeeping/General Other Savings/Changes in Base Budgets					
G1	All	Good Housekeeping Savings	200	TBC	Reductions in budgetary requirements for supplies and services
G2	Assets	Public Sector Hub	163	TBC	Revenue savings from occupation of new public sector hub when compared to occupation of Civic Offices
G3	Business Improvement and Partnerships	Grants	37	50.0%	Introduction of a Borough lottery to replace current grants process, with proceeds distributed to local good causes and charities
G4	Central Services	Elections	40	100.0%	No Borough Election to be undertaken during 2017/18 (residual amount to be placed into a reserve for future years)
G5	Communications	Printing Services	41	19.2%	Utilisation of external printers to provide printing service and reduction in the publication of the Reporter to twice per annum (A4 folded publication)

Page 48	G7	Customer and ICT Services	Reduction in Computer Software Costs	20	4.9%	Reduction in budgetary requirement for computer software costs
		Environmental Health	Pest Control and Dog Warden Vehicles	15	71.4%	Purchase of vehicles as opposed to leasing costs
	G8	Finance	Business Rates on Council Owned Properties	9	1.1%	Reduction in business rates for which the Council is liable (Knutton Recreation Centre)
	G9	Leisure and Cultural	Community Centres	14	22.2%	Reduction in grant given by the Council and reduction in repairs and maintenance following grant of full leases to Community Centre committees, agreed as part of the 2015/16 budget setting process
	G10	Leisure and Cultural	New Victoria Theatre Grant	10	12.8%	Phased reduction of grant given over a 5 year period agreed as part of the 2015/16 budget setting process
				549		

Alternative Sources of Finance/Other

A1	Corporate	Invest to Save Savings	15	20.0%	Savings following financing of invest to save schemes (telephony)	
A2	Corporate	Superannuation Lump Sum	179	14.9%	Negotiation of contribution rate and discount for payment to the Pensions Actuary in advance of superannuation lump sums	
A3	Corporate	Council Tax Base	47	0.7%	Increase in Council Tax Base (forecast increase of 260 residential properties)	
A4	Corporate	New Homes Bonus contribution	694	38.8%	Further additional funding to be received in 2017/18 (£319k) and transfer of capital funding to revenue (£375k)	
A5	Corporate	Minimum Revenue Provision	66	100.0%	Minimum revenue provision (a statutory requirement to make a charge to the Councils general fund to make provision for the repayment of the Councils past credit liabilities) is no longer required following expiry of expenditure finance leases	
A6	Corporate	Business Rates	50	1.2%	Additional revenue generated through the Business Rates Retention system	
A7	Corporate	Revenue Investment Fund	35	100.0%	Contributions to the revenue investment fund to be ceased	
A8	Corporate	Council Tax Increase	182	2.8%	Assumed increase of £5 per Band D equivalent property	
A9	Corporate	Parish Council Section 136 Contributions	60	100.0%	Removal of the payment made to Parish Councils for concurrent functions	
				1,328		
Grand Total				2,540		

NB. This still leaves a shortfall of £191,000 to be identified (£2.731m current forecast 'gap', less £2.540m)

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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