

Members: Councillors Bannister, D Becket, Mrs Burgess (Vice-Chair), Fear, Hambleton, Mrs Hambleton, Howells, Jones, Mrs Shenton (Chair), Taylor.J and Waring

PLEASE NOTE: The Council Chamber is 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 upon request.

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.

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

TRANSFORMATION AND RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

Tuesday, 3rd December, 2013

| | |
|------------------|--|
| Present:- | Councillor Mrs Elizabeth Shenton – in the Chair |
| Councillors | Mrs Burgess, Fear, Hambleton, Mrs Hambleton, Howells, Jones, Taylor.J and Waring |
| | Cllr Snell and Cllr Turner as Portfolio Holders were also in attendance |
| Officers | Kelvin Turner (The executive Director for Resources and Support Services) |
| | Phil Jones (Head of Communications) |
| | Julian Lythgoe (Facilities Manager) |
| | Martin Stevens (Democratic Services Officer) |

1. **APOLOGIES**

Apologies for absence was received from Cllr Becket and Cllr Bannister

2. **DECLARATIONS OF INTEREST**

There were no declarations of interest.

3. **MINUTES OF THE PREVIOUS MEETING**

The minutes of the meeting held on 6 November 2013 were confirmed as a correct record.

4. **ASSET MANAGEMENT STRATEGY**

The Chair stated that the Asset Management Strategy would be dealt with in public session but if confidential information came up during the debate the Committee would have to resolve to go into private session.

The Facilities Manager summarised the report on the Asset Management Strategy. The main purpose of the report was to inform Members, on the Council's approach to the strategy. He thought there would be benefit in the Committee looking at the financial and resource implications. The Economic Development and Enterprise Overview and Scrutiny Committee would also be considering the strategy at its meeting on the 17 December. The final version of the draft strategy would be considered by Cabinet along with the Capital Strategy on the 15 January 2014.

The strategy would frame the Council's Asset Management approach for the next three financial years. It aimed to provide a robust and formal approach to the management and use of the Council's land and property assets. A key area of the strategy related to the maintenance and repair of the significant operational land and

buildings. An indicative costed and planned schedule had been prepared to cover a five year period.

A stock condition survey had been carried out in 2013 and moving forward the repairs identified had been categorised as Red, Amber and Green. Red meant urgent repairs required to meet Health and Safety obligations or similar imperative. Amber meant it could be kept in abeyance for a time but would result in deterioration of the asset. Green meant repairs which could be put in a planned maintenance programme spread over a number of years. The predicted maintenance costs as a consequence of the stock condition for 2014/15 was £193,000, for 2015/16, £1,795,400 and for 2016/17, £2,315,650.

One of the overall aims of the strategy was to identify assets for disposal. There were a number of surplus sites which had potential for residential development. In 2014/15 the sale of the sites would generate income of circa £700,000 and in 2015/17 circa £7.4m.

The Portfolio Holder stated that the management of assets was a complicated process which affected the way the Borough Council went forward. The decision process was not a simple one. Every building which the Council owned, the Council had to ask if it was an asset or liability. Each asset had to be treated in a similar manner to dealing with a commercial business. The repairs and maintenance work being undertaken were being dealt with only if they were urgent. It was in essence a serious situation. With some buildings the Council had adopted the concept of letting a building for free but with the requirement that any maintenance and repair works be undertaken by the people renting the property.

A Member asked which assets the Council were considering disposing of and their individual expected values. The Chair advised that the Committee would need to go into exempt session if this information was to be discussed.

RESOLVED: That the public be excluded from the meeting during consideration of the Asset Management Strategy because it is likely that there will be a disclosure of exempt information as defined in paragraph 3 in part 1 of Schedule 12A of the Local Government Act 1972.

5. THE BUDGET CONSULTATION PROCESS

The Head of Communications stated that it was the second consecutive year that the Borough Council had carried out a major budget consultation process. The questionnaires asked residents six questions. Officers had gone through the responses and tried to develop overall themes to the response.

A Member stated that there had only been 270 responses to the consultation, which he felt was not statistically a significant number.

A Member stated that he did not regret the fact that the Council had carried out the consultation believing that the public deserved to be consulted, despite the disappointing response rate. In reply the Head of Communications stated that if the responses from last year were included information would have been received from over 900 residents.

Cllr Snell stated that Cllr Stubbs had attended some public meetings where some really useful comments had been raised and inputted into the budget process. The

question had to be asked as to how the public could be motivated to be part of the process. Next year he would be looking at additional ways of engaging the public. It was important to engage the public but he agreed there had to be some rationalisation.

A Member stated that the public to some degree were apathetic and felt that they had given Councillors responsibility to set budgets. He believed Cabinet should be asked to discontinue the process as they were not gathering enough data for it to be justified.

In response to a question from Cllr Howells, Cllr Snell stated that he had apologised to the Clerk of Loggerheads Parish Council for not attending a meeting due to unforeseen circumstances. There were meetings scheduled in the diary across the Borough and he was happy to meet people up until the date of full Council when the budget would be agreed.

Cllr Snell stated that he was exploring innovative ways to communicate with the public on the budget setting process. Liverpool Council had invested in an App. The Head of Communications added that the cost was expensive and would be in the region of £10,000.

Members asked for an estimate of the total staffing cost to run the consultation exercise. It was agreed that this could be calculated on the average hourly rate for a member of staff at the Council.

6. TREASURY MANAGEMENT STRATEGY

The Executive Director for Resources and Support Services stated that the Treasury Management Strategy would be received by Full Council at the end of February. It was a technical document in nature to comply with CIPFA.

There was unlikely to be an increase in interest rates. He was pleased to report that the Council was debt free but it still had to have a mechanism to borrow money in the event of the need to borrow in the future.

RECOMMENDED: That the Committee approve the strategy for submission to the Full Council on 26 February 2014.

7. FIRST DRAFT SAVINGS PLANS 2014/2015

The Executive Director for Resources and Support Services stated that the revised budget gap stood at £2.049 million. The savings plan would be discussed at the Scrutiny Café on the 14 January and again at the main meeting on the 22 January. The Budget Review Group and Officers had been identifying and considering ways of eliminating the gap. As a result of the work, a number of savings and funding strategies had been identified and agreed with managers as being feasible and sustainable. A considerable amount of work had taken place in the service review sessions over the last 12-18 months. There were no reductions in staff or severe service reductions as a consequence of the saving plans.

Built into the calculations was a predicted 15 and a half per cent reduction in Central Government funding. This figure would be clarified in the near future following an announcement by the Government. Cllr Snell stated that whilst an expected 15 and half per cent reduction was expected, some organisations would be receiving this money instead of the Council. It was hoped that some of these organisations like the LEP might passport the money back to the Council, for the Council to distribute on their behalf.

The Chair asked Members if they wanted any further information in advance of the scrutiny meetings planned for January. A Member requested further information on the planned procurement savings, the vacant posts and the overtime review. A Member asked for further information on income generation, citing the potential saving in enabling the website to handle transactions.

Cllr Snell referred to the pilot currently taking place in digitalising Members Services. There were potential savings to be made but as it was only a pilot, these savings had not been factored into the calculations. For the next financial year procurement savings in the cleaning service nearing £30,000 had been identified. The savings identified in staffing costs were through vacant posts that had not been filled. He was looking at increasing income generation and using the communications team to trade their services to external organisations. There was also discussions with the County Council about the Borough Council carrying out certain works on their behalf and being paid a fee. The overtime review included looking at the working arrangements for the depot. Overtime pay was also subject to pensionable contribution at an enhanced rate adding further cost pressures.

8. PORTFOLIO HOLDER(S) QUESTION TIME

The Chair stated that Cllr Snell had circulated a written report regarding his Portfolio prior to the meeting.

Cllr Snell stated that he wished to add some further information to the written document which had been circulated regarding his Portfolio. He was responsible for Central Services which covered Legal and Democratic Services. The possibility of a shared services arrangement covering Legal Services with the County Council had been explored but ruled out due to there not being significant savings. The intention was for the Borough Council's Legal Department to always be slightly under resourced and then solicitors to be paid for from the County Council as and when required to take case work. This was a model which the County Council were also in agreement with.

Mark Bailey would be taking on the position of Head of Central Services permanently. Democratic Services were working hard implementing some of the recommendations from the Peer Review and through the Member Development Panel. Within Elections considerable work was taking place on individual electoral registration which was a legal requirement from 2015.

Cllr Howells had submitted the following question in advance of the meeting, 'Does Cllr Snell have the agreed minutes from SCC to show that they, not NULBC have been responsible for the delay in pulling down the Sainsburys building, as he alleged

at Full Council. I am informed it was understood at Full Council that he said he was going to publish them when responding in debate to Cllr Mark Holland.'

In response to the question, Cllr Snell stated that he was currently collating all the relevant information which included email correspondence as well as minutes, these would be published to Members in the near future.

A Member asked why the Council was using Windows 7 rather than Open Office. In response Cllr Snell stated that there were issues with compatibility with certain specialist software. He was however not against the idea but making it work in practice was more challenging.

Cllr David Becket had submitted the following question in advance of the meeting, 'Most of the LAPs in non parished areas are successful, but the success in the areas with Parish Councils is mixed. Where there is a Parish Council part of the work that LAPs might do is undertaken by the Parish Council. Many Parish Councils are suspicious of LAPs. The Parish Council is a democratically elected body, with true accountability. They view the LAP as an unaccountable body with no legitimate democratic mandate. Some Parish Councils do not attend LAP meetings, usually they have attended in the past and seen little value. Can the Borough Council take any steps to resolve this?'

Cllr Snell in response stated that it was true in some parishes that some Councils refused to engage. The Borough Council was looking at how LAPs were working overall. He promised to give a full written response to Cllr Becket's question.

A Member asked if the Council was going to consider further partnership work with other Councils. Cllr Snell responded that this was the case and there were a number of areas being considered.

A Member stated that the relationship with the Borough Council and Parish Councils on the matter of planning was important. It was important for the Borough Council to consider village plans and design statements when making decisions on planning matters. It was important for the credibility of the Council. Cllr Snell agreed that it was important for them to be taken into account and he would feedback the comment to the relevant portfolio holder.

9. **VERBAL REPORT FROM THE CHAIR OF THE CONSTITUTION REVIEW WORKING GROUP**

The Chair gave an update on the work of the Constitution Review Working Group. There had been two recent meetings. It was intended that in January the Scrutiny Committee would receive a report from the group with a number of recommendations. The Committee were looking at a number of areas which included, the following:-

- The future of the Co-ordinating Committee
- The name of the Transformation and Resources Committee
- The remit and composition of the Health Scrutiny Committee
- The remits of the other Scrutiny Committees

- The possible introduction of public question time at Scrutiny Committees and Cabinet
- Training for Scrutiny Chairs' and Vice Chairs'
- Cabinet Panels
- Pre-Cabinet Scrutiny and Policy Development
- The Grants Assessment Panel
- Presentations at Scrutiny

The Chair was pleased to report that there had been considerable officer support at the meetings which had been most welcome.

10. **WORK PLAN**

The Chair stated that the Scrutiny work plans now listed the remit of the respective Committees. She asked Members for their comments on the current remit of the Transformation and Resources Scrutiny Committee which could then be reported to the Constitution Review Working Group.

A Member suggested that funding and borrowing options should be added to the work plan. This had particular ramifications for the civic hub. Cllr Snell stated that the Ryecroft Development was an area which all Scrutiny Committees could consider. A Member recommended that the Transformation and Resources Scrutiny Committee should have an overarching responsibility on the Ryecroft Development.

11. **PART 2**

12. **EXCLUSION OF THE PUBLIC**

13. **ASSET MANAGEMENT STRATEGY**

The Committee considered the Asset Management Strategy.

14. **URGENT BUSINESS**

There was no urgent business within the meaning of Section 100B (4) of the Local Government Act 1972.

COUNCILLOR MRS ELIZABETH SHENTON
Chair

REVENUE AND CAPITAL BUDGETS 2014/15

Submitted by: Executive Director (Resources and Support Services)

Portfolio: Finance and Resources

Wards(s) affected: All

Purpose of the Report

To review progress on the completion of the revenue and capital budgets for 2014/15 following agreement of the 5 year Medium Term Financial Strategy.

Recommendations

- (a) That the assumptions set out in the report be approved.
- (b) That the Cabinet confirm that no Council Tax increase is proposed in 2014/15.
- (c) That the Transformation and Resources Overview and Scrutiny Committee be asked to consider what comments it wishes to make on the draft Budget and Council Tax proposals before the final proposals are considered at Cabinet in February 2014.

Reasons

To enable the Cabinet to recommend a robust and affordable budget for 2014/15 to the Council meeting on 26 February 2014.

1. Background

- 1.1 The Council is committed to achieving excellence in its service delivery. Integral to this ambition is the need to effectively target its financial resources in line with its stated aims and objectives, as set out in the Council Plan.
- 1.2 The work of the council in 2014/15 is focused on its vision of “creating a borough that is prosperous, clean, healthy and safe”, an aspiration reflected in the Council’s four corporate priorities of:
 - A Clean, Safe and Sustainable Borough
 - A Borough of Opportunity
 - A Healthy and Active Community
 - A Co-operative Council delivering High-Quality, Community-Driven Services

These four priorities developed alongside the vision within the Council’s outcome-driven Council Plan 2013/14 to 2015/16, form the basis for the work the council is currently doing and what it is planning to do.

- 1.3 There has been good progress in the current year, with high standards of service delivery and the following notable achievements so far in 2013/14:
 - Working collaboratively with other authorities, a new Customer Relationship Management system (CRM) has been implemented by Customer & ICT Services

in June and all other partners moved to the shared web based system at the end of October.

- Replacement of the corporate financial system completed in December and training provided to system users.
- A Town centre manager from the business community of Newcastle was recruited for the Newcastle Town Centre Partnership, established a business plan and a programme of town centre events delivered. This included the Lymelight Music Festival, Global Groove, and a weekend of activities around the Christmas Lights switch on.
- Kidsgrove Town Centre Partnership established.
- Enderley and Bridge Street subways have been fully refurbished in partnership with the county council.
- Progress with engagement of partners in developing key projects such as Lets Work Together continues with a series of training sessions and also events held with partners.
- Another successful Business Boost competition and awards event held at the Keele Sustainability Hub.
- Procurement has worked closely with service areas in taking various approaches to make effective savings through ongoing analysis, and includes collaborative tenders and the use of various purchasing frameworks to ensure cost reductions for post, stationery, cash collection, ICT Hardware, and other tenders which use economies of scale through collective purchasing to identify further areas of savings.
- A Social Value toolkit compiled in conjunction with and support from the Newcastle Partnership. Ongoing support given to embed social value as part of future commissioning/procurement and the establishment of Social value champions within the authority.
- A total of nearly 4,000 volunteer hours were given from volunteer groups and individuals in the first six months of the year to care for the local green spaces and neighbourhoods through the delivery of the Community Engagement Framework.
- Negotiated a two year price increase freeze with our Green and Food Waste contractor making a saving of £20,000 from the next financial year.
- Recycling & Waste were shortlisted in APSE Performance Awards.
- Introduced a pilot Business Food Waste scheme to support businesses reducing their food waste.
- Development of Memorandum of Understanding (MOU) with Project Management Training (PM) to foster greater collaboration, and support to supplier event with PM generating further apprenticeships within the region.
- In the first six months of the year a total of 29 affordable housing units were provided. Partnership working continues with registered providers and the Homes and Communities Agency to deliver new affordable housing in line with the Local Investment Plan.
- Successfully provided three internships for students at Keele University.
- Recruited eleven apprentices to the council after the successful launch of the Shared Apprenticeship Scheme.
- New community centre and facilities delivered at Silverdale.
- The Operations section gained the Gold standard award in Britain in Bloom for 12th year running and also Green Flag Awards for nine of its parks and green spaces.
- Delivered a range of measures to address, deter and prevent anti social behaviour e.g. diversionary activities, and co-ordinated a range of activity to support victims of domestic violence and anti social behaviour.
- The Council, alongside a range of partners, finalised the signing of a 20-year agreement with JCB for the Blue Planet building to become a logistics hub creating 300 jobs over the next two years.

- Progress with consolidation of ICT software continues with the removal of legacy software systems to improve efficiencies and integration with the council's mainstream systems. The consolidation of the Network and Telephony contracts resulted in reduced costs and enables the move to more efficient technology as part of a future programme.
- The Council's Committee Services and ICT Team successfully upgraded the Council's Modern.Gov system to offer residents, Councillors and Staff the opportunity to use the Modern.Gov app linked to the Council's public website.
- Remote Access solution has been replaced to ensure the authority has greater resilience in a business continuity situation, whilst enhancing flexible and agile working.
- The Council's accreditation with Public Service Network (PSN) was confirmed in November. The Council is one of approximately 250 authorities who have received compliance to date. Compliance with the new, more stringent requirements allows connection to a secure Government network, as part of the Government's bid to share information between public bodies, and enables services such as Revenues & Benefits to send and receive information from Government departments such as the Department for Works and Pensions securely.
- An ICT Desktop strategy was approved in September and a rollout of Windows 7 and Office 2010 is currently being implemented to all users.
- Customer Services has received the Customer Service Excellence award for the third year running.
- Collaborative commissioning with the County Council to commission projects to be delivered by the Third Sector.

1.4 In 2014/15, whilst continuing to deliver high performing, quality services and ensuring efficiencies in Council operations, there are many activities planned towards achieving Council Plan outcomes, of which examples are set out below:

- Reviews and implementation of new strategies and policies over a wide range of services
- Progress with the Public Realm project will see the replacement of market stalls to be in place by Easter 2014 and Hassell Street pedestrianisation works for Spring.
- Ryecroft subway refurbishment completed by Autumn 2014.
- Business boost competition planned to be held again in October 2014.
- Newcastle Town Centre Partnership and Kidsgrove Town Centre Partnership delivery and implementation of business plans
- Continue to work with the Stoke and Staffordshire Local Enterprise Partnership to secure European funding for the Borough.
- Further development of the CRM system will utilise new applications to improve the customer journey and make efficiencies from back office integration.
- Pledge to undertake a further apprentice recruitment drive and to work with companies and the voluntary sector to offer even more opportunities where possible for young people.
- Plans to work with Keele University again to provide the internship programme and interest shown from Staffordshire University to be involved in 2014/15.
- Implement outcomes of the community centre review
- Work and Development of an Eco/Green Deal brokerage service
- Establish the new procurement portal and continue to progress work where analysis has identified procurement savings.
- In partnership with Keele University Business School, we are looking to develop our trade waste and trade recycling services.

- Marketing to continue to secure a development partner to take forward the redevelopment of the Ryecroft site for major new retail-led, mixed-use development and new multi-storey car park.
 - Progress with many of the projects commenced in 2013-14 is also planned.
- 1.5 The Council has developed a Medium Term Financial Strategy (MTFS) to look at its financial position over the next 5 years. This is aligned to the Council Plan and will be the main vehicle in ensuring efficiency in service delivery and targeting resources to its priority areas.
- 1.6 It should be noted that the MTFS and the draft 2014/15 Budget have been compiled against a continuing national picture of reduced funding from central government for local authorities, particularly district councils.
- 1.7 The draft 2014/15 budget is based upon the assumptions made in the MTFS which was approved by the Cabinet at its meeting on 16 October 2013 and scrutinised by the Transformation and Resources Overview and Scrutiny Committee at their meeting on 6 November 2013.
- 1.8 The Budget Review Group has considered all of the proposals contained in this report, which are recommended to the Cabinet as a means to produce a balanced and sustainable budget for the Council. The Group is chaired by the Cabinet Portfolio Holder for Finance and Resources. The Council Leader is a group member, together with the Chief Executive and Executive Director of Resources and Support Services and other appropriate finance and corporate support officers. Its remit is to oversee all aspects of the budget process, including service review and challenge, longer term planning, development of budget options, agreeing consultation arrangements and consideration of feedback and seeking to deliver service models that drive improvement to front-line services whilst offering value for money.

2. **Revised Budget 2013/14**

- 2.1 Monthly reports monitoring actual spending against budget have shown overall relatively small variances throughout the first eight months of the year.
- 2.2 Whilst some sources of income (e.g. Kidsgrove Sports Centre and car parking fees) are yielding significantly less compared to what was received prior to the recently experienced recession and continuing low level of economic activity, this situation is no longer as critical a source of adverse budget variances owing to action taken when setting the 2013/14 budget in February 2013, whereby an additional allowance of £300,000 to cover income shortfalls was included in the budget, making a total allowance of £500,000. The amount required in future budgets will be kept under review as the economy begins to move out of recession at some stage and income levels improve.
- 2.3 The savings of £1.783m incorporated in the 2013/14 budget have been achieved. This means that altogether over the six years from 2008/09 to 2013/14 £13.270m of “gaps” will have been met via a combination of savings, efficiencies and additional income, as shown in the table below:

| Year | £m |
|---------|-------|
| 2008/09 | 1.250 |
| 2009/10 | 2.572 |
| 2010/11 | 2.389 |
| 2011/12 | 2.655 |
| 2012/13 | 2.621 |
| 2013/14 | 1.783 |

3. Draft Budget 2014/15

- 3.1 The MTFs was approved by the Cabinet on 16 October 2013. This illustrated that the Council would have a shortfall of £2.170m in 2014/15 which could be addressed by a combination of actions, such as efficiency measures, reductions in expenditure, increases in income, support from the Budget Support Fund and the Council Tax Freeze Grant.
- 3.2 The Government notified provisional funding amounts for 2014/15 at the same time that the allocations for 2013/14 were announced. Analysis of the data supplied by the government indicated that there will be a reduction in funding compared to that for 2013/14 of £1.047m. Subsequently, in July 2013, the government published technical consultation relating to the local government finance settlement 2014/15 and 2015/16. Information contained in the consultation document indicated that the Council was likely to suffer a further reduction in 2014/15 of around £0.076m arising from proposed technical changes. The total forecast reduction of £1.123m for 2014/15, which is a 13.6 per cent reduction compared with the 2013/14 amount, has been included in the MTFs. The final funding allocation which was notified on 18 December is £7.121m, which is in line with the forecast reduction included in the MTFs. Notification was also given in respect of the likely level of government funding for 2015/16. This indicates a further reduction of £1.109m or 15.6 per cent. This is in line with the forecast contained in the MTFs.
- 3.3 There have been a small number of changes made to the MTFs since its approval in October, resulting in a reduction in the funding “gap” of £121,000. This means that it now stands at £2.049m for next year. The changes relate to the following items:
- Changes to the Local Government pension scheme mean that superannuation is now required to be paid on non-contractual overtime as from 1 April 2014 (+£50,000)
 - Reduction in Housing Benefits and Local Council Tax Support Administration Subsidy payable in 2014/15 as notified by Department of Work and Pensions and Department for Communities and Local Government (+£90,000). This represents a reduction of 11.3%.
 - Following negotiations with the Actuary and Staffordshire County Council, the increase in the superannuation contribution rate is likely to be less than forecast (-£111,000)
 - Removal of the additional contribution to the Revenue Investment Fund in 2014/15 (-£100,000). This will leave a £100,000 contribution to the Fund for 2014/15.
 - Reduction in the amount required for Contingencies (-£50,000)

The table below shows the factors which give rise to the “gap” for 2014/15:-

| CHANGES TO BASE BUDGET | |
|---|--------------|
| <u>ADDITIONAL INCOME</u> | |
| | £'000 |
| Fees and Charges | 96 |
| TOTAL ADDITIONAL INCOME (A) | 96 |
| ADDITIONAL EXPENDITURE & LOSS OF INCOME | |
| Reduction in Government Grant | 1,123 |
| Provision for Pay Awards | 134 |
| Incremental Pay Rises for Staff | 54 |
| Superannuation increase in employers contribution/ changes to the LGPS in relation to non-contractual overtime. | 201 |
| Reduced Vacancy Factor allowance | 72 |
| Price Increases e.g. energy, fuel, rates, insurances, supplies & services | 100 |

| | |
|--|--------------|
| Loss of Investment Interest due to fewer capital receipts and investment rates | 46 |
| Reduction in Housing Benefits and Local Council Tax Support Subsidy | 90 |
| Adjustments re One-Off items in 2013/14, e.g. Borough elections | 225 |
| TOTAL ADDITIONAL EXPENDITURE AND LOSS OF INCOME (B) | 2,045 |
| <u>OTHER ITEMS</u> | |
| CONTRIBUTION TO ICT DEVELOPMENT FUND | 50 |
| CONTINGENCY (D) | 50 |
| NET INCREASE IN BASE BUDGET (B+C+D-A) | 2,049 |

- 3.4 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 proposed savings, totalling £2.049m, are outlined in the table below and set out in detail in Appendix 1.

| Category | Amount | Comments |
|--|---------------|--|
| | £'000 | |
| Procurement | 259 | Smarter procurement and reductions in the amount of supplies procured |
| Additional Income | 158 | Includes new sources of income and additional income arising from increased activity. This amount is additional to the amount of £96,000 included in the MTFS in respect of a general 2% increase in fees and charges. |
| Good Housekeeping Efficiencies | 181 | Various savings arising from more efficient use of budgets |
| Staffing Efficiencies | 488 | No redundancies arise from these proposals. |
| Better Use of Assets | 115 | Demolition of former Sainsburys site and sale of Jubilee1. |
| New Homes Bonus funding | 208 | Contribution to revenue budget from New Homes Bonus funding. |
| Council Tax Freeze Grant 2014/15 | 70 | See 3.6 below |
| Alternative Sources of Finance/Other Savings | 570 | Additional Business Rates retained, reduction in grants and contributions to external bodies, effect of forecast Council Tax Base increase. |
| Total | 2,049 | |

- 3.5 At its meeting on 3 December 2013, the Transformation and Resources Overview and Scrutiny Committee requested further information in respect of four of the items in the appendix, namely:

- P3 - Procurement Savings - £100k
- I1 - Income Generation Project - £60k
- S1 - Vacant Posts - £150k
- S5 - Overtime Review - £100k

Further information in respect of each item is attached at Appendix 2.

3.6 It is not proposed to increase the Council tax for 2014/15. The Council would be permitted to increase tax by up to 2.0 per cent, above which it is required to conduct a referendum to determine the views of taxpayers. The government wish to see no increase in Council Tax for 2014/15 and are once more offering to pay a non specific grant to those councils which do not increase their council tax for 2014/15. The grant is payable at a rate equivalent to a 1.0 per cent increase in the authority's 2013/14 basic amount of council tax multiplied by its council tax base. For Newcastle, this would result in a grant of around £70,000 being payable, which is included in the table of proposals to close the budget gap at paragraph 3.4 above. The grant will be payable for two years, 2014/15 and 2015/16, no more payments being made after 2015/16. The grant of £70,000 in respect of the 2013/14 freeze will be paid in 2014/15, consolidated within the overall financial settlement amount, after which it will cease. The grant of £173,000 in respect of the 2011/12 freeze, which was originally payable for four consecutive years, will continue to be paid in 2014/15, after which it will also be consolidated within the overall financial settlement amount. Both of these grants relating to previous years' freezes are included in the base budget, so do not represent additional income. The grant in respect of the 2012/13 freeze is no longer receivable as it was only paid for the one year, 2012/13. The table below summarises the position in relation to these freeze grants over the years they will be received.

| Grant | Years in which grant is receivable | | | | | |
|--------------------------|------------------------------------|---------|---------|---------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| | £'000s | £'000s | £'000s | £'000s | £'000s | £'000s |
| Re 2011/12 Freeze | 173 | 173 | 173 | 173 | 173* | 173* |
| Re 2012/13 Freeze | 0 | 173 | 0 | 0 | 0 | 0 |
| Re 2013/14 Freeze | 0 | 0 | 70 | 70* | 0 | 0 |
| Re 2014/15 Freeze | 0 | 0 | 0 | 70 | 70 | 0 |
| Total Receivable in Year | 173 | 346 | 243 | 313 | 243 | 173 |

* Receivable as part of overall financial settlement rather than as a separate grant

3.7 Bringing together all the above results in a balanced draft budget, as shown in the table below:

| | £'000 | Report Reference |
|---------------------------------|---------|------------------|
| Changes to Base Budget | 2,049 | 3.3 |
| Savings/Increased Income | (2,049) | 3.4 |
| BUDGET SHORTFALL ('GAP') | - | |

4. Medium Term Financial Strategy - 2015/16 to 2018/19

4.1 The MTFs is being continually reviewed for 2015/16 to 2018/19. The current shortfalls are estimated as:

- £1.934m in 2015/16

- £1.390m in 2016/17
- £0.857m in 2017/18
- £0.926m in 2018/19

Because the 2014/15 council tax freeze grant is only payable for two years, 2014/15 and 2015/16, a further £70,000 will have to be added to the shortfall for 2016/17.

- 4.2 The current anticipated shortfalls need to be addressed by a combination of measures such as efficiency savings, reductions in expenditure or income increases and consideration of the need for Council Tax increases. As announced by the Leader in his report to Council on 27 November 2013, work is already ongoing by your officers, working in conjunction with the Budget Review Group, to identify solutions as part of the Newcastle 2020 project.
- 4.3 The Budget Review Group will continue to develop a strategy for bridging the entire 2015/16 gap and for eliminating the shortfalls in respect of the remaining years up to 2018/19. The outcome of this work will be reported to Cabinet upon completion.

5. Capital Programme 2013/14 - 2014/15

- 5.1 Attached at Appendix 3 is the updated capital programme 2013/14 to 2014/15 based on current commitments and agreed schemes plus a number of new schemes which are vital to ensure continued service delivery. New schemes total £1,039,000 plus £1,029,000 relating to the Housing Capital Programme, which is the subject of a report elsewhere on the agenda. The remainder of items included in the Programme relate to continuing expenditure on current schemes, funding for which has already been approved. A summary of the new items included in the Programme and how they are proposed to be funded, is set out below:

| Scheme | Cost | Funding | | |
|---|--------|-----------------|---------------------------|------------------|
| | | New Homes Bonus | Disabled Facilities Grant | Capital Receipts |
| | £'000s | £'000s | £'000s | £'000s |
| Housing Programme | | | | |
| Disabled Facilities Grants | 864 | 350 | 514 | |
| PSH/Emergency HHSRS Grants/Vulnerable H | 80 | 80 | | |
| Empty Homes | 20 | 20 | | |
| Energy Advice Service | 20 | 20 | | |
| Home Improvement Agency | 13 | 13 | | |
| Landlord Accreditation Scheme | 32 | 32 | | |
| Replacement Vehicles and Equipment | | | | |
| Vehicles Replacement | 552 | | | 552 |
| Waste Bins | 50 | | | 50 |
| Stock Condition Works | | | | |
| Museum | 15 | | | 15 |
| Commercial Portfolio | 60 | | | 60 |
| Civic Offices | 53 | | | 53 |
| Car Parks | 20 | | | 20 |
| Parks and Open Spaces | | | | |

| | | | | |
|--|--------------|------------|------------|------------|
| Footpath Repairs | 50 | | | 50 |
| Play Area Refurbishment * | 50 | | | 50 |
| Railings/Structures Repairs | 25 | | | 25 |
| Brampton Park | 100 | 85 | | 15 |
| Other Projects | | | | |
| Cemetery Memorial Survey Works | 9 | | | 9 |
| Ryecroft Site Clearance Costs (net) ** | 45 | | | 45 |
| Clayton Sports Centre - Match Funding | 10 | | | 10 |
| TOTAL | 2,068 | 600 | 514 | 954 |

* Included in Replacement/Repair of Play Equipment in Appendix 3

** Additional resources allocated but expenditure will be in 2013/14

- 5.2 There is clearly a direct link with the revenue budget as there may be revenue implications arising from new capital projects and the requirement to spend capital funds will lessen the ability to earn interest on the cash that is invested. It is therefore vital that the revenue and capital budgets are integrated.
- 5.3 Continuation of the capital programme beyond 2014/15 is dependent upon the achievement of a programme of receipts from the disposal of assets. It is essential that sufficient capital receipts are generated from these asset sales to enable essential capital investment to take place.
- 5.4 The Council's overall capital strategy was most recently updated in February 2013. A further updated strategy, covering the period 2014 to 2017, together with an updated asset management strategy, is included elsewhere on your agenda.
- 5.5 The Capital Strategy position is set out in section 12 of the Strategy and it is worth highlighting the points set out in paragraphs 12.1 and 12.3 to 12.7:

12.1 During the period covered by this Strategy, there will be a need for some items of capital investment to be made in order to ensure continued service delivery or to comply with statutory requirements or to ensure health and safety of staff and public. Examples of these include: operational building repairs and maintenance; replacement of vehicles, plant and equipment required to deliver services; disabled facilities grants.

12.3 Funding for additional projects not essential to operational continuity will depend on capital receipts from asset sales. Appendices to the Asset Management Strategy 2013-2016 set out the assets which will be available for disposal during this period and the arrangements to be adopted for public consultation concerning their disposal. Additionally, the appendices indicate a larger number of potential assets for disposal towards and beyond the end of the said strategy. It is intended that the planning merits of those assets be determined during the preparation of the Council's next Local Plan.

12.4 Work is ongoing to compile a basic programme containing those projects which it can be foreseen will be necessary to ensure service delivery or to comply with statutory requirements or ensure health and safety. The programme will also contain projects which are fully funded by external parties and which meet corporate priorities. The overall size of the programme will be determined by the resources estimated to be available to fund it.

12.5 *It will be essential to apply a robust prioritisation process to determine which projects are included in the capital programme and are subsequently proceeded with. No projects should be considered in isolation. They must be required to be measured against all other competing projects to determine which should go forward. This process should also apply to any projects which are proposed subsequent to the approval of the programme, to ensure that only those projects with a high priority are proceeded with and funds are not diverted to projects of a lesser priority.*

12.6 *Funding for this basic programme is likely to be available to some extent from the following sources:*

- *Further capital receipts from asset sales*
- *Right to Buy capital receipts*
- *Government grants*
- *Other external contributions*

All of the above funding sources are likely to be limited so the programme can only include affordable basic projects.

12.7 *Current estimates of the amount required to be invested in projects to ensure continued service delivery compared with forecasts of likely receipts from asset sales and other available resources indicate that there will be insufficient resources available to fund all of these requirements for several years. If significant sales of assets cannot be achieved within this timeframe, the Council may have to review its stance with regard to borrowing, if this proves to be the only practical means of funding necessary investment, particularly if a major unforeseen item of capital expenditure were to materialise, for example major repairs to enable an operational building to continue to be used or new legislation requiring capital spending.*

5.6 Consideration has been given to requirements for essential plant and equipment replacements, buildings repairs and maintenance and other work which will be needed over the next few years to enable services to be continued at acceptable levels. A number of these schemes have been included in the proposed capital programme and are set out in Appendix 3.

6. **Balances and Reserves**

6.1 The Council's Balances and Reserves Strategy for 2013/14 is that there should be a minimum General Fund balance of £1.20m and a Contingency Reserve of £100,000. The Council currently holds these reserves.

6.2 A review of all the Council's Balances and Reserves together with a risk assessment is being undertaken for inclusion in the final report on the budget to the Cabinet on 5 February 2014 and the full Council on 26 February 2014.

6.3 It is not proposed to make any contribution from the Budget Support Fund to support the 2014/15 budget.

7. **Legal and Statutory Implications**

7.1 The Council is required to set its Council Tax for 2014/15 by 11 March 2014. However, it is planned to approve the final budget and council tax rates on the 26 February 2014.

8. **Risk Statement**

8.1 Section 25 of the Local Government Act 2003 places a duty on the Chief Finance Officer to report on the robustness of the budget. The main risks to the budget include:

- Spending in excess of the budget.
- Income falling short of the budget.
- Unforeseen elements e.g. changes to legislation or reductions in government grants.

8.2 Such risks require regular and careful monitoring and it is essential that the Council has sufficient reserves to call on if required (see Section 6 above), for example the Council has a General Fund balance sufficient to cover foreseen risks.

9. **Budget Timetable**

9.1 The current timetable for the setting of the 2014/15 budget and Council Tax levels is:-

| When | Who | What |
|-------------|-----------------------------|---|
| 14 January | Scrutiny Café (all members) | Scrutiny of the first draft of the overall budget proposals enabling all members to obtain information about the 2014/15 budget proposals |
| 15 January | Cabinet | Consideration of draft budget proposals |
| 22 January | TROSC | Scrutiny of the draft budget proposals |
| 5 February | Cabinet | Final budget proposals to be recommended for approval by Full Council |
| 26 February | Full Council | To approve the budget and set council tax levels |

TROSC - Transformation and Resources Overview and Scrutiny Committee

10. **Earlier Cabinet Resolutions**

Medium Term Financial Strategy 2014/15 to 2018/19 - 16 October 2013.

11. **List of Appendices**

Appendix 1: Savings and Funding Strategies

Appendix 2: Further information requested by the Transformation and Resources Overview and Scrutiny Committee

Appendix 3: Capital Programme 2013/14 to 2014/15.

Appendix 1 – 2014/15 Savings and Funding Strategies Being Considered (will require robustness checks and final review)

Page 18

| Reference | Service Area | Description | £000's | % of Budget Line(s) | Detail |
|--------------------|--------------------------------|---|------------|---------------------|--|
| Procurement | | | | | |
| P1 | Communications | Multi Functional Devices | 38 | 53.7% | Contract savings for 2014/15 and 2015/16 only - require reinstatement for commencement of new contract from 2016/17 |
| P2 | Communications | Printing and publicity | 3 | 2.9% | Savings generated from the centralisation of the Council's print and publicity budgets and the resulting challenges to purchasing |
| P3 | Business Imp. and Partnerships | Procurement savings not identified in other services | 100 | * | Procurement savings identified via Procurement Group (grounds maintenance, building cleaning/materials, housing advice) |
| P4 | Customer and ICT Services | ICT Software application purchase and maintenance | 18 | 4.7% | Continued negotiation, rationalisation and renewal of ICT application/software/hardware contracts |
| P5 | Internal Audit | Computer audit contract and software | 5 | 30.8% | Saving on computer audit contract following annual procurement and reduction in requirement for software |
| P6 | Recycling and Fleet | Contract uplifts | 66 | 3.8% | Non application of recycling contract uplifts |
| P7 | Recycling and Fleet | Vehicle costs | 20 | 13.9% | Better procurement of parts and reduction in damage |
| P8 | Housing | Homelessness agreements | 9 | 11.6% | Negotiation and reductions in agreements/contracts held |
| | | | 259 | | |
| Income | | | | | |
| I1 | Various | Income Generation Project | 60 | * | Potential income generated from commissioning of Deloitte's income generation exercise (inc. additional advertising income from Council assets and licensing fees) |
| I2 | Revenues and Benefits | Summons costs | 30 | 4.8% | Alignment of budget to actual income levels received |
| I3 | Operational Services | Large Coffin Cremations | 10 | 1.3% | Income generated from amendments made to cremator |
| I4 | Leisure and Cultural | Jubilee 2 reduction in net operating cost - prior to increase in fees and charges | 18 | 3.0% | Net reduction in Jubilee 2 operating budget as per the approved business plan |
| I5 | Recycling and Fleet | Recycling credits/contractor payments | 40 | 7.9% | Net reduction in the variance between the amount paid to recycling contractors and the amounts received in recycling credits and material income |
| | | | 158 | | |

Staffing Related Efficiencies

| | | | | | |
|-----|---------------------------|---|-----|--------|--|
| S1 | Various | Vacant Posts | 150 | 1.0% | Review of current vacant posts contained within the budget |
| S2 | Assets | Assets Restructure | 50 | 4.5% | Restructure of Assets Service |
| S3 | Central Services | Central Services Restructure | 50 | 8.3% | Restructure of Central Services |
| S4 | Human Resources | Human Resources Restructure | 50 | 16.5% | Minor Restructure of Human Resources |
| S5 | Human Resources | Overtime review | 100 | 36.5% | Review of overtime in respect of working practices and terms and conditions |
| S6 | Human Resources | Car Leasing | 10 | 6.9% | Contributions no longer required re. employees leaving the Authority or ending their lease |
| S7 | Human Resources | Corporate Training Budget | 10 | 33.3% | Reduction in the Councils corporate training budget - efficiencies gained through more electronic courses and sharing costs with other local authorities |
| S8 | Finance | Pay Award | 11 | 1.0% | Chief Officers and Heads of Services 2013/14. No pay award made, therefore, realignment of base budget |
| S9 | Operational Services | Streetscene (Development and Enforcement) restructure | 9 | 4.7% | Flexible retirement of Assistant Environmental Officer - redistribution/reallocation of tasks |
| S10 | Leisure and Cultural | Replacement of Sports and Active Lifestyles Manager post with Grade 10 post | 12 | 4.9% | Minor restructure following Sports and Active Lifestyles Manager post holder leaving the Authority |
| S11 | Customer and ICT Services | ICT temporary staff | 15 | 37.5% | Reduction in requirement for external expertise following negotiation and renewal of ICT contracts |
| S12 | Customer and ICT Services | IT/Customer Support staff - reduction in hours | 13 | 1.8% | Reduction in hours for 3 employees |
| S13 | Planning | Post entry training | 4 | 66.7% | Review of service has deemed there is not a requirement |
| S14 | Housing | Post entry training | 4 | 100.0% | Review of service has deemed there is not a requirement |

488

Good Housekeeping

| | | | | | |
|----|--------------------------------|---|---|-------|--|
| G1 | Chief Executive | Expenses, catering and conference/seminars | 1 | 31.3% | Reduction in budgetary requirements for general employee and office requirements (e.g. equipment, conference/seminar costs, catering) |
| G2 | Communications | Equipment hire, repair and purchase, postage | 3 | 28.7% | Reductions in the levels of equipment hire, repair and purchase, postages and general office supplies in the Print Room, Research and Communications |
| G3 | Business Imp. and Partnerships | Performance | 5 | 29.8% | Rationalisation of fees paid for external reviews |
| G4 | Leisure and Cultural | Community Recreation Service Minibus/Van, in service training | 3 | 24.0% | Reduction in contract payments for minibus/van. Requirement for in service training within Leisure Management has reduced |

| | | | | | |
|-----------------------------|---------------------------|---|------------|--------|--|
| G5 | Operational Services | Administration costs, equipment purchases and rental income | 5 | 33.9% | Reduction in budgetary requirements for equipment purchases and other fees for services. Reduction in budgetary requirement in the Landscape service for equipment purchases. Income from rents of land and open spaces in excess of the budget set for the previous 2 financial years |
| G6 | Operational Services | Improvements, alterations and materials | 17 | 14.3% | Reduction in requirement in Parks, Highways Amenities and Town Centre/Roundabout planting for improvements, alterations and materials. Income from rents of lands and open spaces in excess of the budget set for the 2 previous years |
| G7 | Customer and ICT Services | Books and publications, uniforms and scan coin machines | 6 | 40.0% | Reduction in requirement for books and publications. Uniforms now only required on a rolling basis. Reduction in maintenance costs of scan coin payment machines |
| G8 | Customer and ICT Services | Staffordshire Connects | 7 | 30.4% | Reduction in the 'core team' element of the Councils contribution to Staffordshire Connects |
| G10 | Human Resources | Corporate subscription, long service awards and recruitment | 5 | 25.6% | Corporate subscription previously paid no longer utilised. Reduction in long service awards in line with actual spend in 2013/14. Reduction in recruitment requirements, use of internet/intranet sites to advertise |
| G11 | Finance | VAT advice | 2 | 40.0% | Reduction in usage and contract for VAT advice |
| G12 | Finance | Contribution to SCC | 5 | 100.0% | End of contribution required to be made to SCC re. partnerships and engagement |
| G13 | Revenues and Benefits | Greater recovery of housing benefit overpayments | 100 | 74.1% | Recovery rates from housing benefits overpayments have increased significantly over recent years. Realignment of budget |
| G14 | Assets | CCTV | 3 | 5.6% | Reduction in maintenance costs for CCTV service |
| G15 | Assets | Electricity and cleaning | 7 | 24.9% | Savings made on electricity and contract cleaning regarding commercial properties and Kidsgrove Town Hall |
| G17 | Assets | Civil Contingencies Unit | 8 | 29.6% | Reduction in support provided |
| G18 | Housing | Christmas decorations | 4 | 8.5% | To reflect actual current costs and saving in electricity from revised arrangement |
| | | | 181 | | |
| Better Use of Assets | | | | | |
| B1 | Assets | Ryecroft Site | 70 | 100.0% | Demolition of ex-Sainsbury's site - savings in business rates and holding costs |
| B2 | Assets | Sale of Jubilee Baths site | 45 | 100.0% | Revenue savings (business rates, maintenance) from sale of site |
| | | | 115 | | |

| Alternative Sources of Finance/Other | | | | | |
|--|-----------|--|--------------|-------|---|
| C1 | Corporate | Business Rates Retention Scheme | 450 | ** | Increase in business rates retainable by the Council as per NNDR1 calculations and the new Local Government financial arrangements introduced on 1st April 2013 |
| C2 | Corporate | Funding Review | 40 | 10.0% | Review of grants and contributions given by the Council |
| C3 | Corporate | Council Tax Grant | 70 | ** | New Council Tax Freeze Grant |
| C4 | Corporate | Pericles ICT Development Fund contribution | 35 | ** | 2013/14 is the final year of the agreed contribution to the ICT Development Fund following the purchase of the new system |
| C6 | Corporate | Council Tax Base Adjustments | 45 | ** | Adjustments to Council Tax base following provision of new homes (per New Homes Bonus) and Council Tax reforms |
| C7 | Corporate | New Homes Bonus contribution | 208 | ** | Further additional funding to be received in 2014/15 - to be confirmed |
| <i>* Unable to determine % at current time</i> | | <i>**Not applicable</i> | 848 | | |
| Grand Total | | | 2,049 | | |

Further Information Requested by the Transformation and Resources Overview and Scrutiny Committee

Reference P3 – Procurement Savings - £100k

This relates predominantly to 3 areas that have been the subject of reports to the cabinet over the last few months:

- a.) Grounds Maintenance – a report to Cabinet on 18 September 2013 considered options for the future procurement of the Bereavement Services Grounds Maintenance Contract. Tender documentation included potential savings in respect of the successful bidder operating from accommodation at the Knutton Lane Depot together with the use of other services and facilities provided by the council ie the garage workshop for fleet servicing and repairs, the fuel pumps and the waste transfer station.
- b.) Corporate Cleaning Services – a report to Cabinet on 16 October 2013 approved proposals for reviewing the current mix of in-house and external cleaning arrangements. Savings are to be made from changes to the cleaning specifications for all council buildings; aggregation of cleaning activities and aggregation of materials purchased.
- c.) Newcastle Housing Advice Service Contract – a report to Cabinet on 18 September 2013 recommended a revised specification and service outline which it is expected will realise 10% savings in the first year.

Reference I1 – Income Generation Project - £60k

A study was commissioned from accountancy firm Deloitte to examine the Council's fees and charges, comparing them with those made by a range of other local authorities for whom similar work had been carried out. This was a County-wide project, financed by the West Midlands Improvement and efficiency Partnership. The resulting report identified a number of areas where there appeared to be scope for increasing income from existing charges. In addition it identified some activities for which no charge was being made. A number of these were implemented during 2013/14. These were charging for pre-planning advice, charging developers for the naming of streets and numbering of properties and householders for the naming of dwellings and some new charges relating to bereavement services, specifically in respect of memorial vases and memorial trees and shrubs and for the renewal of exclusive rights of burial.

Another project that is being undertaken is in respect of generating income from advertising opportunities eg from hoardings and car park signage. In addition, a review is being undertaken of how adverts, information and public notices are placed in local newspapers.

Reference S1 – Vacant Posts - £150k

A review has been carried out of posts which are currently vacant and it is considered that the following can be frozen but kept under review:

Business Improvement and Partnerships Support Officer (0.5 FTE)
Communications and Marketing Officer
Senior Electronic Communications Officer
Accountancy Assistant (0.8 FTE)
Administrative Assistant – Creditors (0.5 FTE)
Streetscene Operative
Visiting Officer – Revenues and Benefits

Reference S3 – Overtime - £100k

The provisions of the 2005 Single Status Agreement allow for enhancements to employees' plain hourly rate of pay in a range of circumstances for additional hours worked. These can range from single time, time and a half, time and three quarters and double time. Overtime payments are made to a wide range of employees across the Council, with the majority being paid to waste and recycling, Streetscene and Leisure and Cultural Services staff. Whilst some cost reductions have been achieved in recent years by changing working practices and by changing the two previously occasional bank holiday Tuesday holidays into normal working days, the current level of expenditure on overtime payments is in excess of £300k per year. There is an additional cost pressure being put on the Council from April 2014 as it then becomes liable for payment of employers pension contributions on overtime payments at that time. The full year effect of this is in the region of £75k on current overtime levels and payments. It is intended to undertake a fundamental review of overtime working to identify opportunities to achieve reductions through both revised working practices and terms and conditions. It is envisaged that the larger proportion of the target will need to be found from terms and conditions amendments as opposed to changes to working practices, but both will be examined carefully.

NEWCASTLE-U-LYME BOROUGH COUNCIL CAPITAL PROGRAMME 2013/14 - 2014/15

| Scheme | Corporate Priorities | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp | External Cont | Council Financing |
|----------------------------|----------------------|-----------------|-----------------|---------------|---------------|-------------------|
| Safer Communities | | £ | £ | £ | £ | £ |
| Parkhouse/Lymedale CCTV | a b d | 15,000 | | 15,000 | | 15,000 |
| CCTV Replacement Equipment | a b | 25,000 | | 25,000 | | 25,000 |
| Totals | a b c d | 40,000 | 0 | 40,000 | 0 | 40,000 |

| Scheme | Corporate Priorities | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp | External Cont | Council Financing |
|--|----------------------|-----------------|-----------------|----------------|---------------|-------------------|
| Environment & Recycling | | £ | £ | £ | £ | £ |
| Pool Dam Valley Marshes Nature Reserve | a b | 47,000 | | 47,000 | 47,000 | 0 |
| Cemetery Memorial Safety Programme | a | 30,900 | | 30,900 | | 30,900 |
| Cemetery Memorial Survey Works | a | | 9,000 | 9,000 | | 9,000 |
| Low Carbon Works | a | 4,700 | | 4,700 | 4,700 | 0 |
| Waste Bins | a | 50,000 | 50,000 | 100,000 | | 100,000 |
| General Projects | | | | | | |
| Asset Disposal Programme | b | 16,000 | | 16,000 | | 16,000 |
| General Contingency | | 85,300 | | 85,300 | | 85,300 |
| Final Accounts & Retentions Various | | | | 0 | | 0 |
| Totals | a b c d | 233,900 | 59,000 | 292,900 | 51,700 | 241,200 |

| Scheme | Corporate Priorities | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp | External Cont | Council Financing |
|---------------------------------------|----------------------|------------------|-----------------|------------------|------------------|-------------------|
| Culture & Leisure | | £ | £ | £ | £ | £ |
| Replacement/Repair of Play Equipment | a c | 135,800 | 50,000 | 185,800 | | 185,800 |
| Wolstanton Marsh Improvements | a c | 129,900 | | 129,900 | 129,900 | 0 |
| Silverdale Community Facilities | a c | 781,300 | 50,000 | 831,300 | 831,300 | 0 |
| Footpath Repairs | a c | 47,500 | 50,000 | 97,500 | | 97,500 |
| Railings/Structures Repairs | a c | 19,100 | 25,000 | 44,100 | | 44,100 |
| Brampton Park | a c | | 100,000 | 100,000 | 85,000 | 15,000 |
| Castle Motte Heritage Works | a | 9,200 | | 9,200 | 9,200 | 0 |
| Neighbourhood Park The Wammy | a c | 18,000 | | 18,000 | 18,000 | 0 |
| Clayton Sports Centre - Match Funding | a c | | 10,000 | 10,000 | | 10,000 |
| Stock Condition Works - Museum | c | 15,000 | 15,000 | 30,000 | | 30,000 |
| Clayton Community Centre | c | 15,000 | | 15,000 | | 15,000 |
| Knutton Community Centre | c | 30,000 | | 30,000 | | 30,000 |
| Red Street Community Centre | c | 75,000 | | 75,000 | | 75,000 |
| Totals | a b c d | 1,275,800 | 300,000 | 1,575,800 | 1,073,400 | 502,400 |

| Scheme | Corporate Priorities | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp | External Cont | Council Financing |
|---|----------------------|------------------|-----------------|------------------|---------------|-------------------|
| Operational Equipment/Buildings/ICT Development Fund | | £ | £ | £ | £ | £ |
| ICT PC Replacements | a d | 98,900 | | 98,900 | | 98,900 |
| ICT Replacement Servers | a d | 12,600 | | 12,600 | | 12,600 |
| Customer Relationship Management | d | 64,200 | | 64,200 | | 64,200 |
| ICT Projects | d | 258,000 | | 258,000 | | 258,000 |
| Vehicles | a d | 669,500 | 552,000 | 1,221,500 | | 1,221,500 |
| Stock Condition Works - Civic Offices | d | 50,000 | 53,000 | 103,000 | | 103,000 |
| Totals | a b c d | 1,153,200 | 605,000 | 1,758,200 | 0 | 1,758,200 |

| Scheme | Corporate Priorities | | | | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp | External Cont | Council Financing |
|--|----------------------|---|---|---|------------------|------------------|------------------|------------------|-------------------|
| Regeneration, Planning & Town Centres Development | | | | | £ | £ | £ | £ | £ |
| Empty Homes | a | | c | | 30,000 | 20,000 | 50,000 | 50,000 | 0 |
| PSH/Emergency HHSRS Grants/Vulnerable H | a | | c | | 53,000 | 80,000 | 133,000 | 133,000 | 0 |
| Energy Advice Service | a | | c | | 60,000 | 20,000 | 80,000 | 80,000 | 0 |
| Home Improvement Agency | a | | c | | 40,000 | 13,000 | 53,000 | 53,000 | 0 |
| Accredited Landlords Scheme | a | | c | | 5,000 | 32,000 | 37,000 | 37,000 | 0 |
| Fuel Poverty Grants | a | | c | | 45,200 | | 45,200 | 45,200 | 0 |
| Disabled Facilities Grants | a | | c | | 1,074,200 | 864,000 | 1,938,200 | 1,938,200 | 0 |
| Newcastle Town Centre Partnership | a | b | | d | 47,300 | | 47,300 | 23,700 | 23,600 |
| Newcastle Town Centre Works | a | b | | d | 446,500 | 50,000 | 496,500 | | 496,500 |
| Choice Based Lettings | | | | c | 30,500 | | 30,500 | 30,500 | 0 |
| Madeley Extracare Contribution | | b | | c | | 115,000 | 115,000 | 115,000 | 0 |
| Midway MSCP Repair Works | a | | | | 24,800 | | 24,800 | | 24,800 |
| Ryecroft Development | | b | | | 90,000 | | 90,000 | 67,500 | 22,500 |
| Ryecroft Site Clearance Costs (net) | | b | | | 45,000 | | 45,000 | | 45,000 |
| S106 Expenses Lowlands Road | | b | | | 256,100 | | 256,100 | | 256,100 |
| Strategic Investment Framework | | b | | | 13,800 | | 13,800 | | 13,800 |
| Stock Condition Works - | | | | | | | | | |
| Car Parks | a | | | | | 20,000 | 20,000 | | 20,000 |
| Commercial Portfolio | | b | | | 40,000 | 60,000 | 100,000 | | 100,000 |
| Totals | a | b | c | d | 2,301,400 | 1,274,000 | 3,575,400 | 2,573,100 | 1,002,300 |
| GRAND TOTAL | a | b | c | d | 5,004,300 | 2,238,000 | 7,242,300 | 3,698,200 | 3,544,100 |

Notes - Corporate & Sustainable Communities Priorities -

a Clean, Safe & Sustainable Borough,

b Borough of Opportunity

c A Healthy & Active Community

d Becoming a Co-operative Council which delivers High-Quality Community Driven Services

| Sources of Funding | 2013/14 Est Exp | 2014/15 Est Exp | Total Exp |
|-------------------------------|------------------|------------------|------------------|
| | £ | £ | £ |
| Other Revenue Funds | 258,000 | 0 | 258,000 |
| Capital Receipts | 2,327,100 | 959,000 | 3,286,100 |
| External Grants/Contributions | 2,419,200 | 1,279,000 | 3,698,200 |
| Capital Programme | 5,004,300 | 2,238,000 | 7,242,300 |

This page is intentionally left blank

SCALE OF FEES AND CHARGES

Submitted by: Executive Director – Resources and Support Services

Portfolio: Finance and Resources

Ward(s) affected: All

Purpose of the Report

To obtain approval for the proposed scale of fees and charges to apply from 1 April 2014.

Recommendations

(a) That the fees and charges proposed to apply from 1 April 2014, as set out in Appendix 1 be approved and be submitted to the Transformation and Resources Overview and Scrutiny Committee for comment.

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 and to establish the amounts to be included in the 2014/15 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 2014 and remain in force until 31 March 2015.
- 1.2 The Council has an approved Charging Policy, which is followed when fees and charges are proposed and agreed. This sets out the criteria that should be taken into consideration when determining the amounts to be charged.

2. Issues

- 2.1 The preparation of the 2014/15 budget assumes an overall 2.0% increase in the amount of income raised from fees and charges in 2014/15 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. The proposals have been drawn up taking account of this requirement. However, this does not mean that each charge has been increased by 2.0%, rather that charges have been amended selectively in order to achieve the desired increase in income, a great number of charges are, in fact, recommended to be frozen at their current levels.
- 2.2 Most of the fees and charges are inclusive of VAT but in some cases no VAT is chargeable. The VAT status of individual fees and charges is shown on the attached schedule, Appendix 1.
- 2.3 When considering the level of fees and charges the principles contained in the Charging Policy should be followed. In drawing up the proposed charges for 2014/15 these have been considered and evidenced by the completion of a simple pro-forma

document indicating the answers to a series of questions linked to the Charging Policy principles, principally in relation to those set out below:

- The income which is being collected at current charging levels and whether this is in line with budget forecasts
- The cost of service provision compared to the charges being made
- The use being made of the service, including by classes of user, and whether this shows they are using the service to the extent intended or if any are being deterred from using it
- Whether concessions are being taken up by the people at whom they are targeted
- The impact of charges on local people
- Where the charges are set to either encourage or deter activity, whether this is happening
- Comparisons with charges being made by neighbouring or similar councils or by other organisations providing similar services

2.4 It is perfectly 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 young people or the unemployed, or to encourage particular forms of behaviour by charging less than cost. However, 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 are shown in full, for reference, at Appendix 2.

2.5 The Scale of Fees and Charges at Appendix 1 shows the current and proposed fees for 2014/15 and indicates those which have been frozen at current levels.

2.6 There are a number of new charges proposed for 2014/15 whilst some charges previously made are proposed for deletion. The tables below set out the more significant of these changes.

New Charges

| Description of Charge | Proposed Fee/Charge 2014/15 |
|--|-----------------------------|
| | £ p |
| CEMETERIES AND CREMATORIUM | |
| Memorial Benches - Maintenance By Request (Cleaning & Staining) | 150.00 |
| Cremation Fees - 16 years and over 9.20 a.m. service time only | 400.00 |
| Crematorium - Use of TV for DVD photographs or 3-5 min films during services | 20.00 |
| Entries in Book of Remembrance instead of standard charge per line (£26.00) | |
| 4 lines | 90.00 |
| 5 lines | 116.00 |
| 6 lines | 142.00 |
| 7 lines | 168.00 |
| 8 lines | 194.00 |
| ENVIRONMENTAL HEALTH | |
| Fixed Penalty Notice - Failure to comply with a dog control order | |

| | |
|--|--------|
| Reduced penalty if paid within 10 days | 50.00 |
| Payable within 14 days | 75.00 |
| Noise monitoring service for housing providers | 200.00 |
| Environmental Health Licences | |
| Zoo - first licence | 550.00 |
| Zoo - renewal | 550.00 |
| JUBILEE 2 | |
| Climbing Courses - Juniors under 18: 6 x 45 min sessions | 30.00 |
| Climbing Courses - Adults: 3 x 45 min sessions | 24.00 |
| ClubLyme Membership Charges: | |
| Three day pass, week gym pass | 9.00 |
| If joined in week get reduced registration | 11.00 |
| Young Persons Membership - Off Peak 6 mth minimum contract | 15.00 |
| Health Check 4 per year (pay and play usage) | 10.00 |
| Studio Classes Adult - Off Peak | 3.70 |
| TENNIS CLASS A (WESTLANDS, WOLSTANTON) | |
| Summer junior ticket August only per person | 15.00 |
| Monthly ticket adult | 25.00 |
| Monthly ticket junior/60+ | 20.00 |
| LICENCES | |
| Scrap metal dealer site licence | 200.00 |
| Scrap metal dealer collectors licence | 200.00 |
| Private Hire/Hackney Carriage | |
| DBS (CRB) | 44.00 |
| Retest | 33.00 |
| PEST CONTROL | |
| Treatment of rats (domestic properties) prepayment by card, cheque or cash | 30.00 |
| Treatment of rats (domestic properties) payment by invoice | 48.00 |
| Works in default - first hour (invoiced at end of treatment) | 83.00 |
| Works in default per additional 1/4 hour (invoiced at end of treatment) | 20.00 |

The majority of the new charges are to be made where no charge was previously made for the service concerned. However, a number are put forward as a means of targeting particular types of customers by offering a more flexible pricing structure, thereby seeking to increase use of the service and therefore income. Examples of the latter are the new charges proposed for books of remembrance and tennis.

In respect of Jubilee 2 a number of new charges are recommended together with a number of deletions. These are predominantly to encourage greater take up of certain activities following an evaluation of current user numbers and also to simplify certain pricing structures, e.g. in respect of the climbing wall.

Deleted Charges

| Description of Charge | Fee/Charge 2013/14 £.p |
|-------------------------------|------------------------------|
| GARDEN WASTE RECYCLING | |
| 80 litre sacks (roll of 10) | 10.00 |
| JUBILEE 2 | |
| Climbing: | |

| | |
|---|--------|
| Registration/Induction: | |
| Adult - Lyme Card | 10.00 |
| Concession - Lyme Card | 8.00 |
| Junior - Lyme Card | 6.00 |
| Pay & Play Entry Fees: | |
| Adult Belay Only-Lyme Card | 2.50 |
| Adult 30 Day Pass-Lyme Card | 35.00 |
| Junior 30 Day Pass-Lyme Card | 20.00 |
| Adult 12 Session Pass (pay for 10)-Lyme Card | 45.00 |
| Junior 12 Session Pass (pay for 10)-Lyme Card | 30.00 |
| Equipment Hire - Shoes - Lyme Card | 3.00 |
| Instructed Activities: Have-a-Go Abseil session per descent Lyme Card | 1.00 |
| Instructed Sessions - Parties 90 mins - Up to 18 | 180.00 |
| Instructed Groups - Up to 8 | 76.00 |
| Instructed Groups - Up to 16 | 152.00 |
| Instructed Groups - Up to 24 | 228.00 |
| Junior Clubs | |
| Limestones (Age 4-7) single visit | 9.50 |
| Limestones (Age 4-7) Half term session (multiply by no.weeks) | 8.00 |
| J2 Climb Team (age 7+) single visit | 9.50 |
| J2 Climb Team (age 7+) (multiply by no.weeks) | 8.00 |
| R:Rock (Age 14+) single visit | 9.50 |
| R:Rock (Age 14+) (multiply by no.weeks) | 8.00 |
| Beginners (3 x 45 mins) | 30.00 |
| Partners in Climb (3 x 45 mins) (2 people) | 50.00 |
| Junior Course (3 x 45 mins) | 5.00 |
| ClubLyme Membership Charges Adults - Studio Hire Tae Kwondo | 20.00 |
| PRIVATE SECTOR HOUSING | |
| Fee to change or vary a house in multiple occupation licence | 58.00 |
| MUSEUM AND ART GALLERY | |
| Reproduction prints of items in collection - 7"x 5" | 5.00 |
| Reproduction prints of items in collection - 8"x 6" | 7.50 |
| Reproduction prints of items in collection - 10"x 8" | 12.50 |
| Reproduction prints of items in collection - 12"x 10" | 17.50 |

- 2.7 The Council recognises the need to promote and maintain economic activity within its town and district centres. The provision of car parking facilities and the level of charges made for parking are factors which influence the number of visitors, particularly to Newcastle town centre. Accordingly, fees charged at all of the Council operated car parks available for use by visitors to Newcastle town centre are recommended to be frozen at their current levels.
- 2.8 Market stall charges have been reviewed in advance of the introduction of new stalls of a different design to the present ones. The basic charge for a stall has been fixed at £20.00. This compares to the current basic charge of £17.80. However, currently most stall holders pay an additional £3.45 in respect of extensions to the basic stall, making a total charge of £21.25. Once the new stalls are in use most will not require an extension, so will in fact see a reduction to the amount they pay. In a few cases an extension charge may still be payable so this charge remains for 2014/15 at its current rate of £3.45. The charges for stalls on Wednesdays have been reduced because attendance on this day has been significantly less than other days and lower charges

may encourage better take-up. Additionally, stallholders are offered discounted rates to encourage attendance during the winter months.

- 2.9 It is proposed to commence charging for the control of Rats. There is a separate report about this elsewhere on your agenda.
- 2.10 Appendix 3 sets out a report in relation to Pre-Planning Application Advice Fees. These were introduced for the first time in 2013/14. Cabinet requested information on the implementation of these charges, the feedback received and the impact of them.
- 2.11 Bus Station departure charges have been increased from 12p to 16p to cover the cost of supervision of activities at the bus station.
- 2.12 Some Leisure charges, applying at Jubilee 2, Kidsgrove Sports Centre and to Football Development are proposed to be based on "market forces", rather than cost plus a percentage.
- 2.13 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. **Options Considered**

- 3.1 No price increase, increase in line with inflation or increase above inflation.

4. **Proposal**

- 4.1 To increase income from fees and charges for 2014/15 sufficiently to result in additional income in line with the assumptions in the Medium Term Financial Strategy (MTFS). This can be achieved by selectively varying individual charges, freezing some which are sensitive to customer demand and introducing some new charges.

5. **Reason for Preferred Solution**

- 5.1 Applying selective increases to fees and charges so that overall an increase in income equivalent to the 2.0% assumption contained in the MTFS will contribute to the delivery of a sustainable budget for 2014/15 and later years and should help to keep them in line with the cost of service provision.

6. **Legal and Statutory Implications**

- 6.1 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 fees are set in accordance with a statutory requirement to balance income with expenditure. All the other charges may be set by the Council in accordance with its Charging Policy.

7. **Equality Impact Assessment**

- 7.1 In compiling the proposed fees and charges for 2014/15, service managers have considered the differential impact, if any, upon users of Council services, for example between adults and young persons.

8. **Financial and Resource Implications**

- 8.1 The approved levels of fees and charges will be incorporated in the General Fund Budget for 2014/15.
- 8.2 The Medium Term Financial Strategy (MTFS) assumes increased income of £96,000 in total from fees and charges, based on an average increase of 2.0 per cent across the existing range of fees and charges.
- 8.3 An assessment has been made of whether the application of the proposed fees and charges will achieve the amount of income assumed in the MTFS for 2014/15. Overall, it appears that this should happen but this depends upon the level of activity not reducing significantly in 2014/15 in relation to the major sources of income. As the last few years have shown, the current economic situation makes it difficult to predict with any degree of confidence what the likely trends in income will be.

9. **Major Risks**

- 9.1 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.

10. **Key Decision Information**

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

11. **Earlier Cabinet/Committee Resolutions**

- 11.1 Last reviewed at Cabinet meeting on 16 January 2013.

12. **List of Appendices**

Appendix 1 listing proposed charges from 1 April 2014.

Appendix 2 charging principles included in Charging Policy.

Appendix 3 Report in relation to Pre-Planning Application Fees

Appendix is 4 Restricted.

Scale of Fees and Charges 2014/15**INDEX**

| Type of Fee/Charge | Page No's |
|--|------------------|
| Allotments | 1 |
| Bulky Recycling Service | 1 |
| Bus Departure Charges | 1 |
| Car Parks | 1-2 |
| Cemeteries | 2-3 |
| Crematorium | 3-4 |
| Circuses and Fairs | 4 |
| Copy Charges | 4 |
| Copyright Mapping | 4 |
| Covenant Consents | 4 |
| Data Protection | 4 |
| Dog Warden Service | 4 |
| Elections | 4-5 |
| Environmental Health | 5-8 |
| Garden Waste Recycling | 8 |
| Hire of Rooms | 8-9 |
| Land Charges | 9-10 |
| Lease Licences | 10 |
| Leisure Charges | 10-16 |
| Licences | 16-17 |
| Markets | 17 |
| M.O.T | 17 |
| Museum and Art Gallery | 17-18 |
| Naming/Numbering of Streets/Properties | 18 |
| Pest Control | 18-19 |
| Planning Services | 19-20 |
| Private Sector Housing | 20 |
| Removal of Domestic Animal Carcasses | 20 |
| Sale of Sandbags | 20 |
| Street Trading | 20 |
| Town Centre Displays | 20 |
| Tree Preservation Orders | 20 |
| Waiver Permits (Parking) | 20 |

| Page 1 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|---|--|
| ALLOTMENTS <i>Sites available:- Basford, Blackbank, Dimsdale, Jason Street, Loomer Road, Park Road, The Acre, Thistleberry</i> Rent (per annum) full plot 57.50 59.00 1.50 Rent (per annum) half plot 28.75 29.50 0.75 Rent (per annum) Lyme Valley Organic Allotment site. (No concessions) 60.00 60.00 Freeze Note: 50% concession for Junior/60+/Unemployed at other sites | | | | Cabinet | No VAT |
| BULKY RECYCLING SERVICE (service provided by the "Furniture Mine") Standard Collection One to Three Items non reusable/waste items 29.00 35.00 6.00 Four to Six Items non reusable/waste items 46.00 55.00 9.00 Seven to Nine Items non reusable/waste items 58.00 70.00 12.00 Additional Items non reusable/waste items 8.50 10.00 1.50 Reusable items Free | | | | Cabinet | No VAT |
| BUS DEPARTURE CHARGES Fee per departure 0.12 0.16 0.04 Note this increase to be used to fund supervision of bus departures | | | | | |
| CAR PARKS Charges for Infringements Wheel Clamping Release Fee 50.00 50.00 Freeze Civic Parking Enforcement - Higher Charge 70.00 70.00 Freeze Civic Parking Enforcement - Lower Charge 50.00 50.00 Freeze Bankside Season Ticket - per quarter 150.00 150.00 Freeze Blackfriars (Zone C) Up to 1 hour 0.80 0.80 Freeze 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 Cherry Orchard (Zone B) 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 Civic Offices - Saturdays Only (Zone A) 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) Up to 1/2 hour 0.80 0.80 Freeze Up to 1 hour 1.50 1.50 Freeze Goose Street (Zone B) 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 Hassell Street (Zone B) 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 | | | | Cabinet Parking Board Parking Board | No VAT VAT Inc *see note VAT Inc *see note VAT Inc *see note VAT Inc *see note VAT Inc *see note VAT Inc *see note |

| Page 2 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|----------------------|
| 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 | | |
| High Street (Rear of) | | | | | VAT Inc *see note |
| Season Ticket - per quarter | 150.00 | 150.00 | Freeze | | |
| King Street (Zone C) | | | | | VAT Inc *see note |
| Up to 1 hour | 0.80 | 0.80 | 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 | | |
| Midway (Zone A) | | | | | VAT Inc *see note |
| Up to 1/2 hour | 0.70 | 0.70 | Freeze | | |
| 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 | | |
| Ryecroft (Zone B) | | | | | *see note |
| Up to 1/2 hour | 0.70 | 0.70 | Freeze | | |
| 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) | | | | | VAT Inc *see note |
| 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 | | |
| Silverdale Road (Zone C) | | | | | VAT Inc *see note |
| Up to 1 hour | 0.80 | 0.80 | 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 | 50.00 | Freeze | | |
| Windsor Street (Zone B) | | | | | VAT Inc *see note |
| 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 | | |
| *HMRC guidance states, off street car parking provided by local authorities is subject to VAT. This is currently the subject of a legal challenge | | | | | |
| CEMETERIES | | | | Cabinet | No VAT |
| Interment Fees | | | | | |
| Under 16 years of age | Free | Free | | | |
| 16 years & over | 735.00 | 750.00 | 15.00 | | |
| Woodland Burial -Keele Cemetery (allows for 1 full interment only in each grave) | 400.00 | 400.00 | Freeze | | |
| Cremated remains at 2ft | 322.00 | 328.00 | 6.00 | | |
| Woodland Burial cremated remains at 2ft - Keele Cemetery (allows for 4 interments in each grave) | 322.00 | 322.00 | Freeze | | |
| Additional depth for cremated remains over 2 ft | 115.00 | 117.00 | 2.00 | | |
| Additional depth over 6 ft per foot | 124.00 | 126.00 | 2.00 | | |

| Page 3 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Purchase of Graves (Inclusive of right to erect a memorial for a single grave) | | | | | |
| Lawn graves | 991.00 | 1,011.00 | 20.00 | | |
| Woodland Grave-Keele Cemetery (allows for 1 full interment in each grave + memorial tree) | 745.00 | 745.00 | Freeze | | |
| Cremated remains graves | 490.00 | 500.00 | 10.00 | | |
| Woodland Grave Cremated remains at 2ft -Keele Cemetery (allows for 4 interment in each grave + memorial shrub) | 500.00 | 500.00 | Freeze | | |
| Reservation of lawn graves | 991.00 | 1,011.00 | 20.00 | | |
| Reservation of Woodland Graves -Keele Cemetery (allows for 1 full interment in each grave + memorial tree) | 745.00 | 745.00 | Freeze | | |
| Reservation of cremated remains graves | 490.00 | 500.00 | 10.00 | | |
| Reservation of Shrubbery Cremated Remains Grave - Keele Cemetery (allows for 1 full interment + shrub) | 500.00 | 500.00 | Freeze | | |
| Renewal of Exclusive Right of Burial & Memorialisation (Full Graves) | 500.00 | 500.00 | Freeze | | |
| Renewal of Exclusive Right of Burial & Memorialisation (Cremated Remains Graves) | 250.00 | 250.00 | Freeze | | |
| Transfer of Ownership of Exclusive Rights of Burial & Memorialisation | 81.00 | 83.00 | 2.00 | | |
| Duplicate Deed of Exclusive Rights of Burial & Memorialisation | 40.00 | 41.00 | 1.00 | | |
| Erection of Memorials Where no Prior Right Was Given | | | | | |
| Memorial not exceeding 3ft in height | 121.00 | 123.00 | 2.00 | | |
| Replacement memorial | 41.00 | 42.00 | 1.00 | | |
| Use of Chapel & Community Room | | | | | |
| Newcastle cemetery chapel | 70.00 | 70.00 | Freeze | | |
| Keele community room - service | 70.00 | 70.00 | Freeze | | |
| Keele community room - Full day hire | 100.00 | 100.00 | Freeze | | |
| Keele community room - Half day hire | 50.00 | 50.00 | 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) | | | | | |
| Turfing | 40.00 | 41.00 | 1.00 | | |
| Spring/summer planting & maintenance | 84.00 | 86.00 | 2.00 | | |
| Sundry Items | | | | | |
| Single abstract information from registrar | 57.00 | 58.00 | 1.00 | | |
| Family History Research | 19.00 | 19.00 | Freeze | | |
| Caskets | 69.00 | 70.00 | 1.00 | | |
| Wooden Cross | 35.00 | 40.00 | 5.00 | | |
| Memorial Benches | 600.00 | 612.00 | 12.00 | | |
| Memorial Benches - Maintenance By Request (Cleaning & Staining) | 0.00 | 150.00 | 150.00 | | |
| Memorial Trees | 300.00 | 306.00 | 6.00 | | |
| Barrier Fob Replacements | 10.00 | 10.00 | Freeze | | |
| CREMATORIUM | | | | Cabinet | No VAT |
| Cremation Fees | | | | | |
| Under 16 years of age | Free | Free | | | |
| 16 years & over 9.20am service time only | 0.00 | 400.00 | 400.00 | Agreed at stakeholders | |
| 16 years and over from 10.00am | 553.00 | 564.00 | 11.00 | | |
| Cremation Environmental Charge | 58.00 | 59.00 | 1.00 | | |
| Use of TV for DVD photographs or 3-5 min films during services | 0.00 | 20.00 | 20.00 | Agreed at stakeholders | |
| Burial of remains cremated elsewhere | 170.00 | 173.00 | 3.00 | | |
| Chapel Hire - Additional Use to Cremation Service | 69.00 | 70.00 | 1.00 | | |
| Urns & Containers | | | | | VAT Inc |
| Oak casket | 69.00 | 70.00 | 1.00 | | |
| Postage & package | Cost | Cost | NA | | |
| Memorialisation | | | | | VAT inc |
| Book of remembrance per line | 25.00 | 26.00 | 1.00 | | |
| Book of remembrance for 4 lines | 0.00 | 90.00 | 90.00 | | |
| Book of remembrance for 5 lines | 0.00 | 116.00 | 116.00 | | |
| Book of remembrance for 6 lines | 0.00 | 142.00 | 142.00 | | |
| Book of remembrance for 7 lines | 0.00 | 168.00 | 168.00 | | |
| Book of remembrance for 8 lines | 0.00 | 194.00 | 194.00 | | |
| Simple floral emblem | 76.00 | 77.00 | 1.00 | | |
| Coat of arms, badges, ornate floral emblem | 106.00 | 108.00 | 2.00 | | |
| Additional Lines of Inscription for Cards/Books | 25.00 | 26.00 | 1.00 | | |

| Page 4 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|---------------------------------|-----------------------------|
| Plaques | | | | | VAT inc |
| 12" x 4" new plaque & 10 year hire | 293.00 | 299.00 | 6.00 | | |
| Each succeeding 10 year hire | 117.00 | 119.00 | 2.00 | | |
| 12" x 8" new plaque & 10 year hire | 587.00 | 599.00 | 12.00 | | |
| Each succeeding 10 year hire | 235.00 | 240.00 | 5.00 | | |
| 24" x 8" each succeeding 10 year hire | 460.00 | 469.00 | 9.00 | | |
| Adding to existing plaque per letter or figure | 6.00 | 6.00 | Freeze | | |
| Regilding existing letters | 4.00 | 4.00 | Freeze | | |
| Additional Memorials | | | | | VAT inc |
| Memorial Benches | 600.00 | 612.00 | 12.00 | | |
| Memorial Benches maintenance by request (cleaning & staining) | 0.00 | 150.00 | 150.00 | | |
| Memorial Vases | 300.00 | 300.00 | Freeze | | |
| Each succeeding 5 year hire | 180.00 | 180.00 | Freeze | | |
| Planters | 631.00 | 644.00 | 13.00 | | |
| Each succeeding 5 year hire | 262.00 | 267.00 | 5.00 | | |
| Trees | 539.00 | 550.00 | 11.00 | | |
| Each succeeding 10 year hire | 280.00 | 286.00 | 6.00 | | |
| Additional plaques | 69.00 | 70.00 | 1.00 | | |
| Shrubs (Inclusive of Aluminium Vase) | 300.00 | 306.00 | 6.00 | | |
| Each succeeding 5 year hire | 128.00 | 131.00 | 3.00 | | |
| 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) | 250.00 | 500.00 | 250.00 | | |
| Returnable deposit - cleaning | 800.00 | 800.00 | Freeze | | |
| Returnable deposit - damage | 800.00 | 800.00 | Freeze | | |
| COPY CHARGES | | | | Cabinet | VAT inc |
| A4 - Copies in multiples of 5 | 2.50 | 2.50 | Freeze | | |
| A3 - Copies in multiples of 5 | 3.50 | 3.50 | Freeze | | |
| Difficult documents to copy (per copy) | 12.50 | 12.50 | Freeze | | |
| COPYRIGHT MAPPING | | | | Cabinet | No VAT |
| Up to 4 X A4/A3 1:1250 Mapping | 22.00 | 25.00 | 3.00 | | |
| Up to 4 X A4/A3 1:500 Mapping | 22.00 | 25.00 | 3.00 | | |
| Up to 4 X A4/A3 1:1250 Aerial Photo | 43.00 | 45.00 | 2.00 | | |
| COVENANT CONSENTS | | | | | No VAT |
| Covenant consents (officer approval required) | 105.00 | 105.00 | Freeze | | |
| DATA PROTECTION | | | | Statutory | No VAT |
| Subject Access Request | 10.00 | 10.00 | Freeze | | |
| DOG WARDEN SERVICE | | | | Cabinet | No VAT No VAT VAT inc |
| Recovery of stray dogs (during normal working hours) - reclaim fee | 66.00 | 70.00 | 4.00 | | |
| Recovery of stray dogs - daily kennelling fees | Actual Cost | Actual Cost | NA | | |
| Dog Training Equipment Loan | 15.00 | 20.00 | 5.00 | | |
| Microchipping service | 10.00 | 10.00 | Freeze | | |
| ELECTIONS | | | | Statutory | No VAT |
| Rule 9(1) Parliamentary Election Reg's & Rule 9 (1) European Parliamentary Election Reg's - Candidates Deposits | | | | | |
| Parliamentary election candidate | 500.00 | 500.00 | Freeze | | |
| European parliamentary election candidate/party | 5,000.00 | 5000.00 | Freeze | | |
| Regulations 48 & 49 Representation of the People Reg's 2001 | | | | | |
| Sale of register & lists (printed) | 20.00 | 20.00 | Freeze | | |
| Plus per 1,000 names or part 1,000 | 5.00 | 5.00 | Freeze | | |
| Sale of register & lists (data) | 10.00 | 10.00 | Freeze | | |
| Plus per 1,000 names or part 1,000 | 1.50 | 1.50 | Freeze | | |
| Supply of list of overseas electors (printed) | 20.00 | 20.00 | Freeze | | |
| Plus per 100 names or part 100 | 1.50 | 1.50 | Freeze | | |
| Supply of list of overseas electors (data) | 10.00 | 10.00 | Freeze | | |
| Plus per 100 names or part 100 | 1.50 | 1.50 | Freeze | | |
| Supply of marked registers (printed) | 20.00 | 20.00 | Freeze | | |
| Plus per 1,000 entries or part 1,000 | 1.50 | 1.50 | Freeze | | |
| Supply of marked registers (data) | 10.00 | 10.00 | Freeze | | |
| Plus per 1,000 entries or part 1,000 | 1.50 | 1.50 | Freeze | | |

| Page 5 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|--|--|---|---------------------------------|---------------|
| Inspection & Copies of Documents Regulation 10 representation of the people regulations 2001 - inspection of candidates election expenses Copies (A4) | 5.00 0.45 | 5.00 0.45 | Freeze Freeze | | |
| ENVIRONMENTAL HEALTH 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 | Case dependant | Case dependant | | Cabinet | No VAT |
| Environmental Offences - Fixed Penalty Notices Offences in relation to waste receptacles - Section 47ZA(2) Reduced Penalty if paid within 10 days Payable within 14 days | 75.00 100.00 | 75.00 100.00 | Freeze Freeze | | |
| Failure to produce authority (waste transfer notes) - section 5B2 Control of Pollution (Amendment Act) 1989 | 300.00 | 300.00 | Freeze | | |
| Failure to furnish documentation (waste carrier's licence) - Section 34(2) Environmental Protection Act 1990 | 300.00 | 300.00 | Freeze | | |
| Litter - Section 88(1) Environmental Protection Act 1990 Reduced Penalty if paid within 10 days Payable within 14 days | 50.00 75.00 | 50.00 75.00 | Freeze Freeze | | |
| Street Litter Control Notices & Litter Clearing Notices - Section 94A(2) Environmental Protection Act 1990 Reduced Penalty if paid within 10 days Payable within 14 days | 75.00 100.00 | 75.00 100.00 | Freeze Freeze | | |
| Graffiti & Fly Posting - S43 Anti Social Behaviour Act 2003 Reduced Penalty if paid within 10 days Payable within 14 days | 75.00 100.00 | 75.00 100.00 | Freeze Freeze | | |
| Nuisance Vehicles - Section 6(1) Clean Neighbourhoods & Environment Act 2005 Abandoning a vehicle - Section 2A Refuse Disposal (Amenity Act 1978) | 100.00 200.00 | 100.00 200.00 | Freeze Freeze | | |
| Unauthorised distribution of literature on designated land - Schedule 3A, para 7(2) Environmental Protection Act 1990 Reduced Penalty if paid within 10 days Payable within 14 days | 50.00 75.00 | 50.00 75.00 | Freeze Freeze | | |
| Failure to comply with a dog control order in respect of dog fouling, dogs on leads, dogs on leads by direction, dog exclusion. Reduced penalty if paid within 10 days Payable within 14 days | | 50.00 75.00 | 50.00 75.00 | | |
| Environmental Protection Act 1990 - Part 1 Pollution Prevention & Control Act 1999 Register of Permits Copy of list of applications received Copy of a register entry Copy of tape/CD recorded interviews Environmental Information Regulations 1992 (requests for information) Noise monitoring service for housing providers | 14.00 65.00 13.00 85.00 | 15.00 70.00 13.00 110.00 200.00 | 1.00 5.00 Freeze 25.00 200.00 | | |
| Register of Food Premises (electronic copies available) Whole register Per entry Single classification Per entry Hard copy per entry | 235.00 1.10 62.50 1.10 14.00 | 235.00 1.25 65.00 1.25 15.00 | Freeze 0.15 2.50 0.15 1.00 | | |

| Page 6 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|--|---------------|
| Environmental Health Licences | | | | | |
| Pet shop - first licence | 267.00 | 275.00 | 8.00 | | |
| Pet shop - renewal | 105.50 | 115.00 | 9.50 | | |
| Dog breeding establishment - first licence | 267.00 | 275.00 | 8.00 | | |
| Dog breeding establishment - renewal | 105.50 | 115.00 | 9.50 | | |
| Animal boarding establishment - first licence | 267.00 | 275.00 | 8.00 | | |
| Animal boarding establishment - renewal | 105.50 | 115.00 | 9.50 | | |
| Riding establishment - first licence | 466.00 | 500.00 | 34.00 | | |
| Riding establishment - renewal | 260.00 | 275.00 | 15.00 | | |
| Dangerous wild animals - first licence | 435.00 | 450.00 | 15.00 | | |
| Dangerous wild animals - renewal | 217.00 | 250.00 | 33.00 | | |
| Zoo - first licence | | 550.00 | 550.00 | Report to go to Public Protection as enquiries from zoo in borough | |
| Zoo - renewal | | 550.00 | 550.00 | | |
| Registration of Premises for: acupuncture, tattooing, cosmetic piercing, electrolysis & semi-permanent skin colouring | 130.00 | 130.00 | Freeze | | |
| Registration of each Operative | 80.00 | 80.00 | Freeze | | |
| Additional treatment registration | 65.00 | 65.00 | Freeze | | |
| Export health certificates | 140.00 | 140.00 | Freeze | | |
| Charges for Authorised Process - Local Authority Pollution Prevention Control Act | | | | * Statutory - To be advised by DEFRA Feb 2014 | |
| Application Fees: | | | | | |
| Standard process | 1,579.00 | | * | | |
| Additional fee, operating without a permit | 1,137.00 | | * | | |
| Reduced fee activities (except VRs) | 148.00 | | * | | |
| PVR I & II combined | 246.00 | | * | | |
| Vehicle refinishers (VRs) | 346.00 | | * | | |
| Reduced fee activities: Additional fee for operating without a permit | 68.00 | | * | | |
| Mobile plant (e.g. screening & crushing/ cement batching etc.) | 1,579.00 | | * | | |
| for the third to seventh applications | 943.00 | | * | | |
| for the eighth & subsequent applications | 477.00 | | * | | |
| <i>Where an application for any of the above is for a combined Part B & waste application, add an extra £297 to the above amounts</i> | | | | | |
| Annual Subsistence Charge: | | | | | |
| Standard process Low | 739.00 | | * | | |
| Standard process Medium | 1,111.00 | | * | | |
| Standard process High | 1,672.00 | | * | | |
| Combined Part B & Waste Installation: | | | | | |
| Standard process Low | 838.00 | | * | | |
| Standard process Medium | 1,260.00 | | * | | |
| Standard process High | 1,870.00 | | * | | |
| Reduced fee activities: | | | | | |
| Low | 76.00 | | * | | |
| Medium | 151.00 | | * | | |
| High | 227.00 | | * | | |
| PVR I & II combined: | | | | | |
| Low | 108.00 | | * | | |
| Medium | 216.00 | | * | | |
| High | 326.00 | | * | | |
| Vehicle refinishers: | | | | | |
| Low | 218.00 | | * | | |
| Medium | 349.00 | | * | | |
| High | 524.00 | | * | | |
| Mobile screening & crushing plant, for first & second permits: | | | | | |
| Low | 618.00 | | * | | |
| Medium | 989.00 | | * | | |
| High | 1,484.00 | | * | | |
| for the third to seventh permits: | | | | | |
| Low | 368.00 | | * | | |
| Medium | 590.00 | | * | | |
| High | 884.00 | | * | | |
| eighth & subsequent permits: | | | | | |
| Low | 189.00 | | * | | |
| Medium | 302.00 | | * | | |
| High | 453.00 | | * | | |
| Late payment fee (applies when an invoice remains unpaid 8 weeks from the date the invoice was issued) | 50.00 | | * | | |
| Note: Where a Part B installation is subject to reporting under the E- PRTR Regulation, add an extra £99 to the above amounts | | | | | |

| Page 7 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Transfer & Surrender: | | | | | |
| Standard process transfer | 162.00 | | * | | |
| Standard process partial transfer | 476.00 | | * | | |
| New operator at low risk reduced fee activity | 75.00 | | * | | |
| Surrender: all Part B activities | Nil | | * | | |
| Reduced fee activities: transfer | Nil | | * | | |
| Reduced fee activities: partial transfer | 45.00 | | * | | |
| Temporary Transfer for Mobiles: | | | | | |
| First transfer | 51.00 | | * | | |
| Repeat following enforcement or warning | 51.00 | | * | | |
| Substantial change: | | | | | |
| Standard process | 1,005.00 | | * | | |
| Standard process where the substantial change results in a new PPC activity | 1,579.00 | | * | | |
| Reduced fee activities | 98.00 | | * | | |
| LAPPC Mobile Plant Charges: | | | | | |
| Application Fee: | | | | | |
| 1 to 2 Permits | 1,579.00 | | * | | |
| 3 to 7 Permits | 943.00 | | * | | |
| 8 Permits & Over | 477.00 | | * | | |
| Subsistence Fee: | | | | | |
| 1 to 2 Permits: | | | | | |
| Low | 618.00 | | * | | |
| Medium | 989.00 | | * | | |
| High | 1,484.00 | | * | | |
| 3 to 7 Permits | | | | | |
| Low | 368.00 | | * | | |
| Medium | 590.00 | | * | | |
| High | 884.00 | | * | | |
| 8 Permits & Over | | | | | |
| Low | 189.00 | | * | | |
| Medium | 302.00 | | * | | |
| High | 453.00 | | * | | |
| LA - IPPC Charges: | | | | | |
| <i>NB - every subsistence charge listed below includes the additional £99 charge to cover Local Authority extra costs in dealing with reporting under the E-PRTR Regulation.</i> | | | | | |
| Application | 3,218.00 | | * | | |
| Additional fee, operating without a permit | 1,137.00 | | * | | |
| Annual Subsistence: | | | | | |
| Low | 1,384.00 | | * | | |
| Medium | 1,541.00 | | * | | |
| High | 2,233.00 | | * | | |
| Late payment fee (applies when an invoice remains unpaid 8 weeks from the date the invoice was issued) | 50.00 | | * | | |
| Substantial Variation | 1,309.00 | | * | | |
| Transfer | 225.00 | | * | | |
| Partial transfer | 668.00 | | * | | |
| Surrender | 668.00 | | * | | |
| Notes: | | | | | |
| <i>The fees are published by the relevant government department (DEFRA). http://www.defra.gov.uk/environment/quality/industrial/las-regulations/charges-risk</i> | | | | | |
| <i>Subsistence charges can be paid in four equal quarterly instalments paid on 1/4, 1/7, 1/10 & 1.1. Where paid quarterly the total amount payable to the local authority will be increased by £36.</i> | | | | | |
| <i>Reduced fee activities are; Service Stations, Vehicle Refinishers, Dry Cleaners & Small Waste Oil Burners under 0.4MW</i> | | | | | |
| <i>Newspaper adverts may be required under EPR at the discretion of the Local Authority (LA) as part of the consultation process when considering an application (see Chapter 9 of the General Guidance Manual). This will be undertaken & paid for by the LA & the charging scheme contains a provision for the LA to recoup its costs</i> | | | | | |
| Factual Statements (Food Safety Act, Health & Safety at Work Act, Environmental Protection Act) | | | | Cabinet | |
| Charge for factual statements - additional time | 120.00 | 120.00 | Freeze | | |

| Page 8 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Charge for factual statements - disclosure of documents | 62.50 | 62.50 | Freeze | | |
| Private Water Supplies | | | | Statutory | |
| Risk Assessment | 14.50 hr + Mileage | 14.50 hr + Mileage | Statutory cost | | |
| Sampling | 100.00 | 100.00 | Freeze | | |
| Investigation | 100.00 | 100.00 | Freeze | | |
| Authorisation | 100.00 | 100.00 | Freeze | | |
| Analysis - during Regulation 10 | 25.00 | 25.00 | Freeze | | |
| - during check monitoring | 100.00 | 100.00 | Freeze | | |
| - during audit monitoring | 500.00 | 500.00 | Freeze | | |
| Swimming Pools | | | | Cabinet | |
| Sampling of Pool Water - per annum | 500.00 | 500.00 | Freeze | | |
| Sampling of Pool Water - one sample | 50.00 | 50.00 | Freeze | | |
| Training Courses | | | | Cabinet | |
| CIEH Level 2 - Food Safety in Catering | 70.00 | 70.00 | Freeze | | |
| CIEH Level 2 - Health & Safety in the Workplace | 70.00 | 70.00 | Freeze | | |
| CIEH Level 4 - Food Safety in Catering | 210.00 | 210.00 | Freeze | | |
| CIEH Level 2 - Food Safety in Catering (charge for businesses booking 5 employees on the same course) | 280.00 | 280.00 | Freeze | | |
| GARDEN WASTE RECYCLING (ADDITIONAL) | | | | Cabinet Deleted | No VAT |
| 80 litre sacks (roll of 10) | 10.00 | 0.00 | -10.00 | | |
| Sticker for 240 litre bin - (with 6 week Winter Shut down) if purchase sticker between March & June | 35.00 | 36.00 | 1.00 | | |
| Sticker for 240 litre bin - (with 6 week Winter Shut down) if purchase sticker between July & September | 25.00 | 26.00 | 1.00 | | |
| Sticker for 240 litre bin - (with 6 week Winter Shut down) if purchase sticker between October & March | 15.00 | 16.00 | 1.00 | | |
| HIRE OF ROOMS | | | | Cabinet | No VAT |
| Hire of Civic Suite Rooms | | | | | |
| Hire of Council Chamber – per day | 95.00 | 95.00 | Freeze | | |
| Hire of Council Chamber – per half day | 50.00 | 50.00 | Freeze | | |
| Hire of Committee Room 1 – per day | 45.00 | 45.00 | Freeze | | |
| Hire of Committee Room 1 – per half day | 25.00 | 25.00 | Freeze | | |
| Hire of Committee Room 2 – per day | 45.00 | 45.00 | Freeze | | |
| Hire of Committee Room 2 – per half day | 25.00 | 25.00 | Freeze | | |
| Hire of Civic Offices Rooms | | | | | |
| Standard Rates: | | | | | |
| Room 1 – per day | 15.50 | 15.50 | Freeze | | |
| Room 1 – per half day | 8.00 | 8.00 | Freeze | | |
| Room 3 – per day | 15.50 | 15.50 | Freeze | | |
| Room 3 – per half day | 8.00 | 8.00 | Freeze | | |
| Room 4 – per day | 25.50 | 25.50 | Freeze | | |
| Room 4 – per half day | 13.00 | 13.00 | Freeze | | |
| Room 6 – per day | 25.50 | 25.50 | Freeze | | |
| Room 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 1 – per half day | 5.50 | 5.50 | Freeze | | |
| Room 3 – per day | 6.50 | 6.50 | Freeze | | |
| Room 3 – per half day | 5.50 | 5.50 | Freeze | | |
| Room 4 – per day | 9.50 | 9.50 | Freeze | | |
| Room 4 – per half day | 5.50 | 5.50 | Freeze | | |
| Room 6 – per day | 11.50 | 11.50 | Freeze | | |
| Room 6 – per half day | 5.50 | 5.50 | Freeze | | |

| Page 9 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Hire of Training Rooms | | | | Cabinet | |
| Standard Rates: | | | | | |
| Hire of Training Room 1 - per day | 45.00 | 45.00 | Freeze | | |
| 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 | | |
| 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 | | |
| Rooms can be booked by the hour at pro rata rates subject to a minimum booking charge of £5 | | | | | |
| Hire of Guildhall Rooms | | | | | |
| 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 | | |
| Rooms can be booked by the hour at pro rata rates subject to a minimum booking charge of £5 | | | | | |
| Hire of Kidsgrove Rooms | | | | | |
| Standard Rates: | | | | | |
| Room 1 per day | 15.50 | 15.50 | Freeze | | |
| Room 1 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 | | |
| Room 5 per day | 15.50 | 15.50 | Freeze | | |
| Room 5 per half day | 8.00 | 8.00 | 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 1 per half day | 5.50 | 5.50 | Freeze | | |
| Room 2 per day | 9.50 | 9.50 | Freeze | | |
| Room 2 per half day | 5.50 | 5.50 | Freeze | | |
| Room 5 per day | 5.50 | 5.50 | Freeze | | |
| Room 5 per half day | 5.50 | 5.50 | Freeze | | |
| Rooms can be booked by the hour at pro rata rates subject to a minimum booking charge of £5 | | | | | |
| LAND CHARGES | | | | Cabinet | No VAT |
| Residential * LLC1 – Local Land Charges Register only | 31.00 | 31.00 | Freeze | | |
| Commercial ** LLC1 – Local Land Charges Register Only | 82.00 | 82.00 | Freeze | | |
| Residential * Con 29R (required form) | 61.00 | 61.00 | Freeze | | |

| Page 10 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|--|--|--|---------------------------------|---------------|
| Commercial ** Con 29R (required form) Residential * full standard search (LLC1 + Con 29R) Commercial ** full standard search (LLC1 + Con 29R) Con 290 (optional form) each enquiry Each additional enquiry (your own question, per hour) Additional parcel of land | 178.00 92.00 260.00 18.00 Actual cost 37.00 | 178.00 92.00 260.00 18.00 Actual cost 37.00 | Freeze Freeze Freeze Freeze NA Freeze | | |
| LEASE LICENCES Silverdale Angling Club - Boggs Wood Pool, Keele Road (3 years from 12/6/00, reviewed annually on 12 th June) Kidsgrove Angling Club - Bathpool Lake, Clough Hall Lake, Target Lake (10 years from 1/9/03, reviewed annually on 1st April) Mrs SJ Hancock - Oaklands Park Pool, Bradwell (3 years from 1/3/02, reviewed annually on 1st March) Newcastle & Hartshill Cricket Club - Lilleshall (20 years from 1/4/92, reviewed annually on 1st April) Audley & District Football Club - Townsfield, Audley (5 years from 1/4/05, reviewed every 5 years on 1st April) Redgate Clayton Football Club - Northwood Lane, Clayton (5 years from 1/7/97, reviewed annually on 1st July) Kidsgrove Athletic Football Club - Clough Hall Park (20 years from 1/4/05, reviewed annually on 1st April) Newcastle Rugby Union Football Club - Lyme Valley (25 years from 1/11/06, reviewed every five years on 1st November) Newcastle Track Cycling Association - Lyme Valley (n.b. this fee is paid to Newcastle Town F.C.) (1 year from 1/4/08, reviewed annually on 1st April) | 85.00 830.00 85.00 1,920.00 1,240.00 732.00 2,450.00 1,970.00 1,768.00 | 87.00 850.00 87.00 1,960.00 1,240.00 750.00 2,500.00 2,010.00 1,804.00 | 2.00 20.00 2.00 40.00 Freeze 18.00 50.00 40.00 36.00 | Cabinet | No VAT |
| LEISURE CHARGES Sport & Football Development Mini Soccer per session Sports development courses - market forces in consultation with Portfolio Holder NHS Commissioned Coaching Charges One day coaching One day coaching Family (maximum 2 siblings) Two day coaching Two day coaching Family (maximum 2 siblings) Three day coaching Three day coaching Family (maximum 2 siblings) Football fun weeks Football fun weeks Family (maximum 2 siblings) Player development sessions Just Play per session Girls Coaching per session Mini Kickers per block Knutton Recreation Centre Astroturf Astroturf pitch-adult full pitch Astroturf pitch-junior full pitch Astroturf pitch-youth fee full pitch-(under 16s) (Mon-Fri 4-6pm, Sat-Sun 3-5pm) Astroturf pitch-adult (per court) Astroturf pitch-junior (per court) Astroturf pitch-youth fee (per court)-(under 16s) (Mon-Fri 4-6pm, Sat-Sun 3-5pm) Kidsgrove Sports Centre Equipment Resale Saleable items - market forces in consultation with Portfolio Holder Lyme Card Concession Scheme Lyme Card Concession Scheme Membership Astroturf Astroturf Pitch – adult (per court) Astroturf play area – junior (per court) Fitness Classes Trampoline class per hour | 3.00 Cost +25% | 3.10 | 0.10 NA | Cabinet | No VAT |
| | | | | | VAT inc |
| | | | | | VAT inc |
| | | | | | VAT inc |
| | | | | | No VAT |

| Page 11 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---|---------------|
| Fitness Class - Standard | 5.00 | 5.20 | 0.20 | In line with J2 | No VAT |
| Fitness Class - Lyme Card | 4.50 | 4.70 | 0.20 | In line with J2 | No VAT |
| Fitness Class - Concession | 3.60 | 3.70 | 0.10 | In line with J2 | No VAT |
| Fitness Class - Junior 12 - 17 | 2.50 | 2.60 | 0.10 | In line with J2 | No VAT |
| Climbing Wall | | | | | |
| Climbing Wall (per hour) | 10.60 | 11.00 | 0.40 | | VAT inc |
| Health Suite | | | | | VAT inc |
| Sauna/steam – Adult (18+) - Lymecard | 6.00 | 6.10 | 0.10 | | |
| Sauna/steam – Adult (18+) - Concession scheme | 4.30 | 4.40 | 0.10 | | |
| Gym | | | | | |
| Pay & Play Entry Fees | | | | | VAT inc |
| Adult - Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Concession - Lyme Card | 3.60 | 3.70 | 0.10 | | |
| Junior - Lyme Card | 3.00 | 3.10 | 0.10 | | |
| Membership Charges - (Includes Gym, Swim, Sauna, Classes) | | | | | VAT inc |
| Direct debit monthly payments-new single member (Three months notice) | 16.99 | 16.99 | Freeze | Due to condition of the facility propose to freeze the fees | |
| Direct debit monthly payments - single member (No contract) | 21.99 | 21.99 | Freeze | | |
| Equipment Hire/Sale | | | | | |
| Hire | 1.50 | 1.50 | Freeze | | VAT inc |
| Deposit (fully refundable) | 2.00 | 2.00 | Freeze | | No VAT |
| Sports Halls | | | | | VAT inc |
| Sports hall hire (peak) | 44.00 | 45.50 | 1.50 | | |
| Sports hall hire (off peak) | 33.00 | 34.00 | 1.00 | | |
| Sports hall hire (off peak) - Educational use/socially excluded group use | 24.30 | 25.00 | 0.70 | | |
| Badminton (per 55 minutes booking) – peak per court | 8.80 | 9.10 | 0.30 | | |
| Badminton (per 55 minutes booking) - off peak per court | 6.60 | 6.80 | 0.20 | | |
| Badminton court - per person (Concession minimum of 2 people - Weekends Only) | 2.00 | 2.10 | 0.10 | | |
| Table Tennis (per table, per hour) | 5.00 | 5.20 | 0.20 | | |
| Spectators | 1.00 | 1.00 | Freeze | In line with J2 | |
| Studio Hire | | | | | |
| Studio hire – weekdays (peak) | 17.00 | 18.00 | 1.00 | | VAT inc |
| Studio hire – weekends (off peak) | 13.75 | 14.80 | 1.05 | | VAT inc |
| Instructional courses - market forces in consultation with Portfolio Holder | Cost + 25% | | NA | | No VAT |
| Swimming Fees | | | | | |
| Swimming | | | | | VAT inc |
| Adult swim entry fee - standard | 4.00 | 4.10 | 0.10 | | |
| Adult swim entry fee - Lyme Card | 3.60 | 3.70 | 0.10 | | |
| Lyme Card Concession Adult Swim | 2.20 | 2.40 | 0.20 | | |
| Junior swim entry fee - standard | 2.20 | 2.30 | 0.10 | | |
| Junior swim entry fee - Lyme Card | 2.00 | 2.10 | 0.10 | | |
| Children 3 years & under | Free | Free | NA | | |
| Spectators - standard | 1.00 | 1.00 | Freeze | | |
| Spectators - Lyme Card | Free | Free | NA | | |
| Keele University Card | 2.00 | 2.40 | 0.40 | | |
| Family Swimming (standard fees only) | | | | | VAT inc |
| Family Swim 1 Adult & 1 Child | 5.90 | 6.10 | 0.20 | | |
| Family Swim 1 Adult & 2 Children | 8.00 | 8.30 | 0.30 | | |
| Family Swim 1 Adult & 3 Children | 10.10 | 10.50 | 0.40 | | |
| Swimming Instruction | | | | | |
| Swimming Lessons | | | | | No VAT |
| Adult swimming lesson (per 45 minutes) - Lyme Card | 12.00 | 9.00 | -3.00 | Local competition & low uptake | |
| Junior swimming lesson (per 30 minutes) - Lyme Card - includes free swim to the child | 5.00 | 5.10 | 0.10 | | |
| Private Lessons | | | | | |
| 1:1 lesson (per 30 minutes) - Lyme Card | 20.00 | 20.40 | 0.40 | | |
| Additional Person - Lyme Card | 8.00 | 8.15 | 0.15 | | |

| Page 12 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|--|---------------|
| Pool Courses | | | | | |
| Rookie Lifeguards (per 2 hour session) - Lyme Card | 6.00 | 6.50 | 0.50 | | |
| Other Courses - Lyme Card - market forces in consultation with Portfolio Holder | Cost + 25% | | NA | | |
| Fitness Classes Pool | | | | | |
| Aqua fit - standard | 5.00 | 5.20 | 0.20 | | |
| Aqua fit - Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Aqua fit - concession | 3.60 | 3.70 | 0.10 | | |
| Swimming Pool Hire | | | | | VAT inc |
| Teaching Pool Hire | 42.50 | 43.50 | 1.00 | | |
| Main Pool Lane Hire - (6 lane) | 14.00 | 14.30 | 0.30 | | |
| Additional Staff for pool hire (per staff member) | 20.00 | 21.00 | 1.00 | | |
| Sub Aqua Main Pool Hire per hour | 52.50 | | -52.50 | Negotiable with the Portfolio Holder | |
| Jubilee 2 | | | | | |
| Equipment Resale | | | | | |
| Saleable items - market forces in consultation with Portfolio Holder | Cost + 60% | | NA | | VAT inc |
| Lyme Card Concession Scheme | | | | | |
| Lyme Card Concession Scheme yearly membership | 3.50 | 3.60 | 0.10 | | VAT inc |
| Aqua Sauna (includes access to swimming pool) | | | | | VAT inc |
| Adult-Lyme Card | 9.00 | 9.50 | 0.50 | | |
| Concession (18+) - Lyme Card | 6.00 | 6.50 | 0.50 | | |
| Climbing Registration/Induction | | | | | No VAT |
| Adult - Lyme Card | 10.00 | | -10.00 | Delete - market forces show these are acting as a barrier to participation | |
| Concession - Lyme Card | 8.00 | | -8.00 | | |
| Junior - Lyme Card | 6.00 | | -6.00 | | |
| Pay & Play Entry Fees - (Must have Lyme Card & be registered & have had a competency test) | | | | | VAT inc |
| Adult - Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Concession - Lyme Card | 3.60 | 3.70 | 0.10 | | |
| Junior under 16 - Lyme Card | 3.00 | 3.10 | 0.10 | | |
| Adult Belay Only-Lyme Card | 2.50 | | -2.50 | Delete | |
| Group Adult (minimum 4 people) - Lyme Card | 4.00 | 4.20 | 0.20 | | |
| Group Junior (minimum 4 people) - Lyme Card | 2.50 | 2.80 | 0.30 | | |
| Student Club Climbing per session | 2.00 | 2.50 | 0.50 | | |
| | | | | | |
| Prepay Rates | | | | | VAT inc |
| Adult 30 Day Pass-Lyme Card | 35.00 | | -35.00 | Delete | |
| Junior 30 Day Pass-Lyme Card | 20.00 | | -20.00 | Delete | |
| Adult 12 Session Pass (pay for 10)-Lyme Card | 45.00 | | -45.00 | Delete | |
| Junior 12 Session Pass (pay for 10)-Lyme Card | 30.00 | | -30.00 | Delete | |
| Equipment Hire | | | | | VAT inc |
| Belay-Lyme Card | 1.00 | 1.00 | Freeze | | |
| Shoes-Lyme Card | 3.00 | | -3.00 | Delete | |
| Harness-Lyme Card | 2.00 | 2.00 | Freeze | | |
| Climbing - (Instructed Activities) | | | | | |
| Have-a-go Abseil Session | | | | | VAT inc |
| Per descent-Lyme Card | 1.00 | | -1.00 | Delete | |
| Instructed Sessions | | | | | No VAT |
| Parties 90 mins | | | | | VAT inc |
| Up to 6 | 60.00 | 65.00 | 5.00 | | |
| Up to 12 | 120.00 | 120.00 | Freeze | | |
| Up to 18 | 180.00 | | -180.00 | Delete | |
| Instructed Groups | | | | | No VAT |
| Up to 8 | 76.00 | | -76.00 | Delete | |
| Up to 16 | 152.00 | | -152.00 | Delete | |
| Up to 24 | 228.00 | | -228.00 | Delete | |
| Courses | | | | | No VAT |
| Juniors u18 6 x 45 min sessions | | 30.00 | 30.00 | New | |
| Adults 3 x 45 min sessions | | 24.00 | 24.00 | New | |

| Page 13 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Junior Clubs | | | | | VAT inc |
| Limestones (Age 4-7) single visit | 9.50 | | -9.50 | Delete | |
| Limestones (Age 4-7) Half term session (multiply by no.weeks) | 8.00 | | -8.00 | Delete | |
| J2 Climb Team (age 7+) single visit | 9.50 | | -9.50 | Delete | |
| J2 Climb Team (age 7+) (multiply by no.weeks) | 8.00 | | -8.00 | Delete | |
| R:Rock (Age 14+) single visit | 9.50 | | -9.50 | Delete | |
| R:Rock (Age 14+) (multiply by no.weeks) | 8.00 | | -8.00 | Delete | |
| Beginners (3 x 45 mins) | 30.00 | | -30.00 | Delete | |
| Partners in Climb (3 x 45 mins) (2 people) | 50.00 | | -50.00 | Delete | |
| Junior Course (3 x 45 mins) | 5.00 | | -5.00 | Delete | |
| Taster Session Adult (18+) 1/2 hour session | 6.00 | 7.00 | 1.00 | | |
| Taster Session Junior (4 - 17) 1/2 hour session | 3.00 | 3.50 | 0.50 | | |
| Private Instruction | | | | | No VAT |
| One to One per hour | 20.00 | 20.40 | 0.40 | | |
| Per additional person (maximum 8) per hour | 8.00 | 8.20 | 0.20 | | |
| Gym Only | | | | | |
| Pay & Play Entry Fees (Must have Lyme Card & have had an induction) | | | | | VAT inc |
| Adult - Lyme Card | 4.60 | 4.80 | 0.20 | | |
| Concession - Lyme Card | 3.60 | 3.80 | 0.20 | | |
| Junior - Lyme Card | 3.00 | 3.10 | 0.10 | | |
| ClubLyme Membership Charges Junior 4-11 years (including swim, climbing) or can be combined with adult membership fees to form Family Membership | | | | | VAT inc |
| Junior Activity Membership - Joining Fee (includes inductions) (4-11 years) free to existing Jets Members. One off fee. | 5.00 | 5.00 | Freeze | | |
| Junior Membership - 4-11 years minimum up front 2 months - monthly DD | 10.00 | 10.00 | Freeze | | |
| Junior Membership - 4-11 years 5 months payment for 6 months | 50.00 | 50.00 | Freeze | | |
| ClubLyme Membership Charges Junior 12-15 years (including gym, swim, climbing) or can be combined with adult membership fees to form Family Membership | | | | | VAT inc |
| Junior Activity Membership - Joining Fee (includes inductions) (12-15 years) free to existing Jets Members. One off fee. | 10.00 | 10.00 | Freeze | | |
| Junior Membership - 12-15 years minimum up front 2 months - monthly DD | 15.00 | 15.00 | Freeze | | |
| Junior Membership - 12-15 years 5 months payment for 6 months | 75.00 | 75.00 | Freeze | | |
| ClubLyme Membership Charges Adults (including gym, classes, swim, climbing, aqua sauna) | | | | | VAT inc |
| Joining fee (includes inductions) 16+ One off fee | 20.00 | 20.00 | Freeze | | |
| Off Peak (Mon-Fri 6.30am to 5pm & weekends) 6 month minimum contract. Payment monthly by direct debit. | 21.00 | 21.00 | Freeze | | |
| Off Peak (Mon-Fri 6.30am to 5pm & weekends) Prepayment (receive 1 month free when pay up front for a year) | 231.00 | 231.00 | Freeze | | |
| Peak (Mon-Fri 6.30am to 11pm, Sat 8am to 8pm, Sun 8am to 10pm) 6 month minimum contract. Payment monthly by direct debit. | 28.50 | 28.50 | Freeze | | |
| Peak (Mon-Fri 6.30am to 11pm, Sat 8am to 8pm, Sun 8am to 10pm) Prepayment (receive 1 month free when pay up front for a year) | 313.50 | 313.50 | Freeze | | |
| No contract - Peak (price per month) | 34.00 | 34.00 | Freeze | | |
| No contract - Off Peak (price per month) | 26.00 | 26.00 | Freeze | | |
| Corporate Membership (minimum of 5) Peak (price per month) | 27.00 | 27.00 | Freeze | | |
| Corporate Membership (minimum of 5) Off Peak (price per month) | 20.00 | 20.00 | Freeze | | |
| Three day pass, week gym pass | | 9.00 | 9.00 | New | |
| If joined in week (above) get reduced registration | | 11.00 | 11.00 | New | |
| Young Persons Membership (16 to 23 yrs in full time education or on a nationally recognised training programme i.e. modern apprentice) | | | | | |
| Off Peak (Mon-Fri 6.30am to 5pm & weekends) 6 month minimum contract. Payment monthly by direct debit. | | 15.00 | 15.00 | New | |
| Health Check (free to direct debit & annual members) 4 per year, pay and play usage | | 10.00 | 10.00 | New | |
| Junior Membership Day Pass | 5.00 | | -5.00 | Delete | |
| Technogym Key Deposit | 10.00 | 10.00 | Freeze | | |
| Technogym Key Refund (Fully refundable on return of Key) | -10.00 | -10.00 | Freeze | | |
| Technogym Key Buy Back (Old Jubilee Pool Members) | -3.00 | -3.00 | Freeze | | |

| Page 14 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|----------------------------------|---------------|
| Hire | | | | | VAT inc |
| Activity Zone | 16.00 | 17.00 | 1.00 | | |
| Studio 1 | 21.00 | 22.00 | 1.00 | | |
| Studio 2 | 21.00 | 22.00 | 1.00 | | |
| Multi Activity Space (both studios) | 42.00 | 44.00 | 2.00 | | |
| Party Set/Clean up | 10.00 | 11.00 | 1.00 | | |
| Tae Kwondo | 20.00 | | -20.00 | Delete | No VAT |
| Classes | | | | | No VAT |
| Adult-standard | 5.00 | 5.20 | 0.20 | | |
| Adult-Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Adult - Concession Scheme | 3.60 | 3.70 | 0.10 | | |
| Adult - Off Peak | | 3.70 | 3.70 | New | |
| Junior Class - Lyme Card | 2.50 | 2.60 | 0.10 | | |
| Osteo Class - Adult only | 2.20 | 2.40 | 0.20 | | |
| Anti-natal - Teaching Pool | 4.50 | 4.70 | 0.20 | | |
| Post-natal - Teaching Pool | 4.50 | 4.70 | 0.20 | | |
| Pre Payment classes | | | | | No VAT |
| Adult-Lyme Card (Buy 10 get 1 free) | 45.00 | 47.00 | 2.00 | | |
| Junior/Concession-Lyme Card (Buy 10 get 1 free) | 36.00 | 37.00 | 1.00 | | |
| Junior - Lyme Card (Buy 10 get 1 free) | 25.00 | 26.00 | 1.00 | | |
| Swimming Fees | | | | | VAT inc |
| Swimming Pay & Play | | | | | |
| Adult swim - standard | 4.00 | 4.10 | 0.10 | | |
| Adult swim - Lyme Card | 3.60 | 3.70 | 0.10 | | |
| Adult swim - Concession | 2.20 | 2.40 | 0.20 | | |
| Junior swim - standard | 2.20 | 2.30 | 0.10 | | |
| Junior swim - Lyme Card | 2.00 | 2.10 | 0.10 | | |
| Children 3 years & under | Free | Free | NA | | |
| Spectators - standard | 1.00 | 1.00 | Freeze | | |
| Spectators - Lyme Card | Free | Free | NA | | |
| Keele University Card | 2.00 | 2.40 | 0.40 | | |
| Family Swimming - Standard Only | | | | | |
| Family Swim 1 Adult & 1 Child | 5.90 | 6.10 | 0.20 | | |
| Family Swim 1 Adult & 2 Children | 8.00 | 8.30 | 0.30 | | |
| Family Swim 1 Adult & 3 Children | 10.10 | 10.50 | 0.40 | | |
| Swimming Instruction | | | | | No VAT |
| Swimming Lessons | | | | | |
| Adult swimming lesson (per 45 minutes) - Lyme Card | 12.00 | 9.00 | -3.00 | Local competition & low uptake | |
| Junior swimming lesson (per 30 minutes) - Lyme Card | 5.00 | 5.10 | 0.10 | | |
| Private Lessons | | | | | |
| 1:1 lesson (per 30 minutes) - Lyme Card | 20.00 | 20.40 | 0.40 | | |
| Additional person - Lyme Card | 8.00 | 8.20 | 0.20 | | |
| Pool Courses | | | | | |
| Rookie Lifeguards (per 2 hour session) - Lyme Card | 6.00 | 6.50 | 0.50 | | |
| Other Courses - Lyme Card - market forces in consultation with Portfolio Holder | Cost + 25% | Cost + 25% | NA | | |
| Fitness Classes Pool | | | | | |
| Aqua gym - standard | 5.00 | 5.20 | 0.20 | | |
| Aqua gym - Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Aqua gym - concession | 3.60 | 3.70 | 0.10 | | |
| Aqua fit - standard | 5.00 | 5.20 | 0.20 | | |
| Aqua fit - Lyme Card | 4.50 | 4.70 | 0.20 | | |
| Aqua fit - concession | 3.60 | 3.70 | 0.10 | | |
| Swimming Pool Hire | | | | | VAT inc |
| Teaching Pool Hire | 42.50 | 43.50 | 1.00 | | |
| Main Pool Hire - (8 lane) (per lane per hour) | 14.00 | 14.30 | 0.30 | | |
| Pool Party - Teaching Pool | 62.50 | 63.90 | 1.40 | | |
| Additional staff for pool hire (per staff member) | 20.00 | 21.00 | 1.00 | | |
| Newcastle Amateur Swimming Club - per lane - Coaching | 7.00 | | -7.00 | Negotiable with Portfolio Holder | No VAT |
| Shelton Therapy Club 1 hr session - teaching pool | 53.00 | 54.10 | 1.10 | Block booking | No VAT |
| Octopush 1.5 hr session | 84.00 | | -84.00 | Negotiable with Portfolio Holder | No VAT |

| Page 15 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|---|--|
| Set Up Fee Galas | 20.00 | 21.00 | 1.00 | | |
| Time Equipment Hire per gala | 20.00 | 21.00 | 1.00 | | |
| Bowls | | | | Cabinet | VAT inc |
| Adult | 3.80 | 3.90 | 0.10 | | |
| Junior/60+ | 2.00 | 2.00 | Freeze | | |
| Summer season ticket - adult | 52.00 | 53.00 | 1.00 | | |
| Summer season ticket - junior/60+/unemployed | 34.00 | 35.00 | 1.00 | | |
| Joint with Stoke-on-Trent City Council | 66.50 | 68.00 | 1.50 | | |
| Winter season ticket | 11.50 | 12.00 | 0.50 | | |
| Summer & winter season ticket - adult | 60.50 | 62.00 | 1.50 | | |
| Summer & winter season ticket - Junior/60+/Unemployed | 43.00 | 44.00 | 1.00 | | |
| Merit competition per player - per hour | 6.00 | 6.25 | 0.25 | | |
| Greenage fees for prebooking (plus playing fee per person) | 8.25 | 8.50 | 0.25 | | |
| Reissues of season ticket | 25% of ticket price | 25% of ticket price | NA | | |
| Tennis Class A (Westlands, Wolstanton) | | | | Cabinet | VAT inc |
| Adult 1 hr (group ticket 4 adults) | 12.00 | 12.00 | Freeze | | |
| Family Ticket 1 hr (up to 4 adults & or 4 children with 2 adults) | 8.00 | 8.00 | Freeze | | |
| Family ticket (1/2 adults, 2/3 children) | 5.00 | 5.00 | Freeze | | |
| 1 hour ticket (per person) – adult | 4.00 | 4.00 | Freeze | | |
| Junior 60 + unemployment 1 hr group ticket | 6.00 | 6.00 | Freeze | | |
| 1 hour ticket (per person) - junior/60+/unemployed | 2.00 | 2.00 | Freeze | | |
| 1/2 hour ticket (per person) – adult | 2.00 | 2.00 | Freeze | | |
| 1/2 hour ticket (per person) - junior/60+/unemployed | 1.00 | 1.00 | Freeze | | |
| Annual tickets (per person) – adult | 90.00 | 92.00 | 2.00 | | |
| Annual tickets (per person) - junior/60+/unemployed | 65.00 | 66.50 | 1.50 | | |
| Summer junior ticket August only per person | | 15.00 | 15.00 | New charge to encourage youth play | |
| Monthly ticket adult | | 25.00 | 25.00 | New charge to encourage youth play | |
| Monthly ticket junior/60+ | | 20.00 | 20.00 | New charge to encourage youth play | |
| Tennis Class B (Chesterton, Silverdale, Birchenwood, Bradwell, Clough Hall) | | | | | |
| 1 hour ticket (per person) - adult | Free | Free | Freeze | | |
| 1 hour ticket (per person) - junior/60+/unemployed | Free | Free | Freeze | No charge due to low usage & disproportionate cost of collection | |
| 1/2 hour ticket (per person) - adult | Free | Free | Freeze | | |
| 1/2 hour ticket (per person) - junior/60+/unemployed | Free | Free | Freeze | | |
| Annual tickets (per person) - adult | Free | Free | Freeze | | |
| Annual tickets (per person) - junior/60+/unemployed | Free | Free | Freeze | | |
| Football (Alternate weekly use per season) | | | | Cabinet | |
| Birchenwood | 700.00 | 715.00 | 15.00 | | No VAT |
| Roe Lane | 700.00 | 715.00 | 15.00 | | VAT inc |
| Wye Road/Black Bank/Clough Hall | 620.00 | 633.00 | 13.00 | | No VAT |
| Wolstanton Marsh Pavilion | 486.00 | 496.00 | 10.00 | | No VAT |
| All other pitches | 335.00 | 342.00 | 7.00 | | No VAT |
| Junior pitch | 60% of pitch fee | 60% of pitch fee | NA | | No VAT except Roe Lane which inc VAT |
| Mini soccer pitch (unmarked) | 196.00 | 200.00 | 4.00 | | No VAT |
| Mini soccer pitch (marked) | 274.00 | 280.00 | 6.00 | | No VAT |
| Football (Casual use per match) | | | | | |
| Roe Lane/Birchenwood | 80.00 | 80.00 | Freeze | | VAT inc |
| Rugby (Alternate weekly use per season) | | | | | |
| Bathpool | 680.00 | 694.00 | 14.00 | | No VAT |
| Lyme Valley | 368.00 | 375.00 | 7.00 | | No VAT |
| Rugby (Casual user per match) | | | | | |
| Roe Lane/Bathpool | 80.00 | 80.00 | Freeze | | |
| Concessionary Licences | | | | | |
| Brampton Park ice cream sales | 700.00 | 700.00 | Freeze | | |
| Brampton Park use of bouncy castle | 700.00 | 700.00 | Freeze | | |
| 4 Large Parks Northern Section of Borough ice cream sales | 600.00 | 600.00 | Freeze | | |
| 4 Large Parks Southern Section of Borough ice cream sales | 600.00 | 600.00 | Freeze | | |

| Page 16 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---|---------------|
| Community Events | | | | | |
| Wedding Photos within a Park Setting | 15.00 | 25.00 | 10.00 | | |
| Advertising within Parks | 10.00 to 5000.00 | 10.00 to 5000.00 | NA | | |
| Hire of Display Boards including delivery, setting up & collection | 25.00 | 25.00 | Freeze | | |
| Hire of Gazebos including delivery, setting up & collection | 75.00 | 75.00 | Freeze | | |
| Hire of Trailer Stage including delivery, setting up & collection | 150.00 | 150.00 | Freeze | | |
| Hire of Tables and Chairs (2 tables and 2 chairs) including delivery, setting up & collection | 15.00 | 20.00 | 5.00 | | |
| Booking Large Events which take more than 6 months planning through the section (Midsummer Mayhem) | 150.00 | 150.00 | Freeze | | |
| Booking Medium Events which take more than 6 months planning through the section (firework displays, carnivals etc) | 75.00 | 75.00 | Freeze | | |
| Booking Small Events which take more than 6 months planning through the section (competitions, fun days, picnics etc) | 25.00 | 25.00 | Freeze | | |
| LICENCES | | | | Statutory | No VAT |
| General | | | | | |
| Sex establishments - application fee | 3,000.00 | 3,000.00 | Freeze | | |
| Sex establishments - annual fee | 2,000.00 | 2,000.00 | Freeze | | |
| Scrap metal dealer site licence | | 200.00 | 200.00 | | |
| Scrap metal dealer collectors licence | | 200.00 | 200.00 | | |
| Gambling Act 2005 | | | | | |
| Lotteries - application fee | 40.00 | 40.00 | Freeze | | |
| 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 | | |
| 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 | 950.00 | 950.00 | 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 | | |
| Private Hire/Hackney Carriage | | | | Cabinet Charges subject to consultation | |
| Private hire operators (plus £100 per additional vehicle up to a maximum 50 vehicles) | 82.00 | 150.00 | 68.00 | | |
| Hackney carriage - drivers badge (3 years) | 184.00 | 210.00 | 26.00 | | |
| Private hire - drivers badge (3 years) | 184.00 | 210.00 | 26.00 | | |
| Replacement badge | 11.00 | 13.00 | 2.00 | | |
| DBS (CRB) | | 44.00 | 44.00 | | |
| Hackney carriage - vehicles | 235.00 | 300.00 | 65.00 | | |
| Private hire - vehicles | 225.00 | 290.00 | 65.00 | | |
| Private hire - vehicles 8+ seats | 235.00 | 300.00 | 65.00 | | |
| Transfer of vehicle | 36.00 | 36.00 | Freeze | | |
| Failure to attend for vehicle test | 41.00 | 97.00 | 56.00 | | |
| Retest | | 33.00 | 33.00 | | |
| Replacement plate & carrier - front | 23.00 | 23.00 | Freeze | | |
| Replacement plate & carrier - rear | 33.00 | 33.00 | Freeze | | |
| Licensing Act 2003 - New Application | | | | Statutory | |
| 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 and above) | 635.00 | 635.00 | Freeze | | |
| Additional fee (number of patrons 5,000 to 9,999) | 1,000.00 | 1,000.00 | Freeze | | |
| Additional fee (number of patrons 10,000 to 14,999) | 2,000.00 | 2,000.00 | Freeze | | |

| Page 17 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---|-------------------------------|
| Additional fee (number of patrons 15,000 to 19,999) | 4,000.00 | 4,000.00 | Freeze | Statutory | |
| Additional fee (number of patrons 20,000 to 29,999) | 8,000.00 | 8,000.00 | Freeze | | |
| Additional fee (number of patrons 30,000 to 39,999) | 16,000.00 | 16,000.00 | Freeze | | |
| Additional fee (number of patrons 40,000 to 49,999) | 24,000.00 | 24,000.00 | Freeze | | |
| Additional fee (number of patrons 50,000 to 59,999) | 32,000.00 | 32,000.00 | Freeze | | |
| Additional fee (number of patrons 60,000 to 69,999) | 40,000.00 | 40,000.00 | Freeze | | |
| Additional fee (number of patrons 70,000 to 79,999) | 48,000.00 | 48,000.00 | Freeze | | |
| Additional fee (number of patrons 80,000 to 89,999) | 56,000.00 | 56,000.00 | Freeze | | |
| Additional fee (number of patrons 90,000 & above) | 64,000.00 | 64,000.00 | Freeze | | |
| Licensing Act 2003 - Annual Fee | | | | | |
| 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) | 180.00 | 180.00 | Freeze | | |
| 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 (number of patrons 5,000 to 9,999) | 500.00 | 500.00 | Freeze | | |
| Additional fee (number of patrons 10,000 to 14,999) | 1,000.00 | 1,000.00 | Freeze | | |
| Additional fee (number of patrons 15,000 to 19,999) | 2,000.00 | 2,000.00 | Freeze | | |
| Additional fee (number of patrons 20,000 to 29,999) | 4,000.00 | 4,000.00 | Freeze | | |
| Additional fee (number of patrons 30,000 to 39,999) | 8,000.00 | 8,000.00 | Freeze | | |
| Additional fee (number of patrons 40,000 to 49,999) | 12,000.00 | 12,000.00 | Freeze | | |
| Additional fee (number of patrons 50,000 to 59,999) | 16,000.00 | 16,000.00 | Freeze | | |
| Additional fee (number of patrons 60,000 to 69,999) | 20,000.00 | 20,000.00 | Freeze | | |
| Additional fee (number of patrons 70,000 to 79,999) | 24,000.00 | 24,000.00 | Freeze | | |
| Additional fee (number of patrons 80,000 to 89,999) | 28,000.00 | 28,000.00 | Freeze | | |
| Additional fee (number of patrons 90,000 & above) | 32,000.00 | 32,000.00 | Freeze | | |
| Licensing Act 2003 - Miscellaneous Fees (Application or Notice) | | | | Statutory | |
| Section 25 (theft, loss, etc. of premises licence or summary) | 10.50 | 10.50 | Freeze | | |
| Section 29 (application for a provisional statement where premises being built, etc.) | 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 etc. 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) | | | | | |
| 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 178 (right of freeholder to be notified of licensing matters) | 21.00 | 21.00 | Freeze | | |
| MARKETS | | | | Cabinet | No VAT |
| Open market - stall (per day) Monday, Friday, Saturday | 17.80 | 20.00 | 2.20 | | |
| Open market - second stall (per day) Monday, Friday, Saturday | | 10.00 | 10.00 | | |
| Open market - stall (per day) Wednesday | | 10.00 | 10.00 | | |
| Open market - additional space (per day) Wednesday | | 10.00 | 10.00 | | |
| Open market - extension to stall (per day) | 3.45 | 3.45 | Freeze | | |
| Farmers market - stall (per day) | 20.00 | 20.00 | Freeze | | |
| Antique market - stall (per day) | 7.50 | 7.50 | Freeze | | |
| Craft fair (bric-a-brac) - stall (per day) | 5.00 | 5.00 | Freeze | | |
| Catering Pitches minimum charge (per day) | 25.00 | 25.00 | Freeze | | |
| M.O.T. | | | | Cabinet | No VAT |
| M.O.T. – car | 40.00 | 40.00 | Freeze | | |
| M.O.T. for discounted partner | 35.00 | 35.00 | Freeze | | |
| M.O.T. – class 7 (up to 3.5 tonnes) | 49.00 | 49.00 | Freeze | | |
| Retest | 12.00 | 12.00 | Freeze | | |
| MUSEUM & ART GALLERY | | | | Cabinet Prices as Staffordshire Prints - various options not only size but type of paper, framing etc | VAT inc VAT inc VAT inc |
| Reproduction prints of items in collection - 7"x 5" | 5.00 | | -5.00 | | |
| Reproduction prints of items in collection - 8"x 6" | 7.50 | | -7.50 | | |
| Reproduction prints of items in collection - 10"x 8" | 12.50 | | -12.50 | | |

| Page 18 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|--|---------------|
| Other prints not on www.staffordshire.org.uk | Cost +100% | Cost +100% | 70% of cost | | VAT inc |
| Photocopies (per A4 sheet) black & white | 0.50 | 0.50 | Freeze | | VAT inc |
| Photocopies (per A3 sheet) black & white | 0.70 | 0.70 | Freeze | | |
| Colour photocopy (per A4 sheet) | 1.50 | 1.50 | Freeze | | |
| Colour photocopy (per A3 sheet) | 2.00 | 2.00 | Freeze | | |
| Scanned images A4 | 4.75 | 5.00 | 0.25 | | VAT inc |
| CD Rom image/emailed image - one image on CD/emailed | 10.00 | 12.50 | 2.50 | | |
| Subsequent images each | 3.00 | 3.50 | 0.50 | | |
| Community publication | 12.50 | 13.00 | 0.50 | | VAT inc |
| Additional | 5.00 | 5.00 | Freeze | | VAT inc |
| Commercial publication | 35.00 | 40.00 | 5.00 | | VAT inc |
| Additional | 10.00 | 10.00 | Freeze | | VAT inc |
| Regional TV, film & video (per item) | 65.00 | 70.00 | 5.00 | | VAT inc |
| UK network TV (per item) | 90.00 | 95.00 | 5.00 | | VAT inc |
| Overseas TV (per item) | 175.00 | 185.00 | 10.00 | | VAT inc |
| Commission of picture sales from exhibitions | 30% of Price | 30% of Price | Freeze | | Plus VAT |
| Education Session (per pupil) Half Day - Borough schools (school rates harmonised) | 2.75 | 2.75 | Freeze | | No VAT |
| Education Session (per pupil) - Full day - Borough schools (school rates harmonised) | 4.75 | 4.75 | Freeze | | 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 | 1.50 | 1.50 | Freeze | | No VAT |
| Mini makes | 0.75 | 0.10 | -0.65 | | No VAT |
| Adult history courses (10 weeks) | 70.00 | 75.00 | 5.00 | | No VAT |
| Adult history courses (10 weeks) - Concession | 65.00 | 70.00 | 5.00 | | No VAT |
| Adult object handling/reminiscence sessions (per hour) | 25.00 | 25.00 | Freeze | | VAT inc |
| Outreach Fee (new) | 25.00 | 25.00 | Freeze | | No VAT |
| Outreach education – schools (per session) (previously per hour) | 50.00 | 50.00 | Freeze | | No VAT |
| Hire of meeting room (per half day) | 20.00 | 22.50 | 2.50 | | No VAT |
| Refreshment Charges (tea/coffee & biscuits, per head) | 0.90 | 1.00 | 0.10 | | VAT inc |
| Education Item Loan | 10.00 | 10.00 | Freeze | | No VAT |
| Saleable items | Market Val. | Market Val. | NA | | |
| Open Art Registration (per item) | 4.00 | 4.00 | Freeze | | VAT inc |
| Open Art Registration (three items) | 10.50 | 10.50 | Freeze | | VAT inc |
| Open Art Registration - Concession (per item) | 3.50 | 3.50 | Freeze | | VAT inc |
| Open Art Registration - Concession (three items) | 9.00 | 9.00 | Freeze | | VAT inc |
| Event Fees: | | | Freeze | | |
| Craft Fairs per Table - One Day | 15.00 | 15.00 | Freeze | | VAT inc |
| Hall Gallery weekly charge (non Newcastle artists/organisations) | 10.00 | 10.00 | Freeze | | VAT inc |
| NAMING/NUMBERING OF STREETS/PROPERTIES | | | | Cabinet | No VAT |
| New or Redevelopment | | | | | |
| Charge for naming of a street | 150.00 | 157.50 | 7.50 | | |
| Charge for naming of a commercial building | 75.00 | 79.00 | 4.00 | | |
| Single residential property on an existing street | 100.00 | 105.00 | 5.00 | | |
| Number / name 2-5 properties | 150.00 | 157.50 | 7.50 | | |
| plus - per plot | 50.00 | 52.50 | 2.50 | | |
| Number / name 6-25 properties per phase | 150.00 | 157.50 | 7.50 | | |
| plus - per plot | 40.00 | 42.00 | 2.00 | | |
| Number / name >25 properties per phase | 150.00 | 157.50 | 7.50 | | |
| plus - per plot | 30.00 | 31.50 | 1.50 | | |
| Change to layout after notification | 200.00 | 210.00 | 10.00 | | |
| plus - per plot | 25.00 | 26.00 | 1.00 | | |
| Existing Properties/Streets | | | | | |
| Adding or alteration of a house / building name | 50.00 | 52.50 | 2.50 | | |
| Renaming of a Street | Price on application | Price on application | | | |
| House or building renumbering (inc. sub division to flats) | 200.00 | 210.00 | 10.00 | | |
| Confirmation of Postal Address | 30.00 | 31.50 | 1.50 | | |
| Requests not included in above fees | 30.00 per hr | 31.50 per hr | 1.50 per hr | | |
| PEST CONTROL | | | | Cabinet Subject to approval at Public Protection &/or Cabinet | |
| Treatment of rats (domestic properties) prepayment by card, cheque or cash | Free | 30.00 | 30.00 | | |
| Treatment of rats (domestic properties) payment by invoice | Free | 48.00 | 48.00 | | |
| Treatment of mice (domestic properties) – prepayment by card, cheque or cash | 25.00 | 30.00 | 5.00 | | VAT inc |

| Page 19 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|---|----------------------------------|--|------------------------------|---------------------------------|---------------|
| Treatment of mice (domestic properties) – payment by invoice | 43.00 | 48.00 | 5.00 | | VAT inc |
| Treatment of pests of public health significance (domestic properties) e.g. bed bugs & cockroaches – prepayment by card, cheque or cash | 50.00 | 50.00 | Freeze | | VAT inc |
| Treatment of pests of public health significance (domestic properties) e.g. bed bugs & cockroaches – payment by invoice | 68.00 | 68.00 | Freeze | | VAT inc |
| Insect control treatments (including wasps, ants & fleas) - prepayment by card, cheque or cash | 65.00 | 65.00 | Freeze | | VAT inc |
| Insect control treatments (including wasps, ants & fleas) - payment by invoice | 83.00 | 83.00 | Freeze | | VAT inc |
| 3 treatment scheme (3 for 2 offer) – prepayment by card, cheque or cash | 130.00 | 130.00 | Freeze | | VAT inc |
| 3 treatment scheme (3 for 2 offer) – payment by invoice | 148.00 | 148.00 | Freeze | | VAT inc |
| Pest control & commercial (other) - first hour | 75.00 | 83.00 | 8.00 | | VAT inc |
| Pest control & commercial (other) - per 1/4 additional hour (inc. VAT) | 18.75 | 20.00 | 1.25 | | VAT inc |
| Mole & Rabbit control (per treatment visit) - prepayment rate (inc. VAT) | Quotation on request | 160.00 | NA | | VAT inc |
| Mole & Rabbit control (per treatment visit) - payment by invoice (inc. VAT) | Quotation on request | 178.00 | NA | | VAT inc |
| Squirrel Control - first hour (invoiced at end of treatment) | 93.00 | 83.00 | -10.00 | | |
| Squirrel Control - per additional 1/4 hour | 18.75 | 20.00 | 1.25 | | |
| Advice Visit (no treatment) - payment by card, cheque or cash | 30.00 | 30.00 | Freeze | | |
| Advice Visit (no treatment) - payment by invoice | 48.00 | 48.00 | Freeze | | |
| Fixed term pest control treatment agreements (commercial premises) - actual cost (minimum one hour) | from 275.00 | Quotation on request | NA | | VAT inc |
| Works in default (Prevention of Damage by Pests Act 1949) first hour (invoiced at end of treatment) | | 83.00 | 83.00 | | |
| Works in default (Prevention of Damage by Pests Act 1949) per additional 1/4 hour (invoiced at end of treatment) | | 20.00 | 20.00 | | |
| PLANNING SERVICES | | | | Cabinet | No VAT |
| Postage & packing | 0.65 | 0.65 | Freeze | | |
| <i>Copies up to £1 are free of charge</i> | | | | | |
| Paper copies of Planning decisions & documents - per sheet (A4) (Black & White) - for orders of £1 or more in value | 0.10 | 0.10 | Freeze | | |
| Paper copies of Planning decisions & documents - per sheet (A3) (Black & White) - for orders of £1 or more in value | 0.20 | 0.20 | Freeze | | |
| Paper copies of Plans - planning files per sheet (A4) (Black & White) - for orders of £1 or more in value | 0.10 | 0.10 | Freeze | | |
| Paper copies of Plans - planning files per sheet (A3) (Black & White) - for orders of £1 or more in value | 0.20 | 0.20 | Freeze | | |
| Paper Colour Copies of an A4 sheet of planning decision, planning documents or plan from a planning file - for orders of £1 or more in value | 0.25 | 0.25 | Freeze | | |
| Paper Colour Copies of an A3 sheet of planning decision, planning documents or plan from a planning file - for orders of £1 or more in value | 0.50 | 0.50 | Freeze | | |
| Scanned copies of documents - per sheet - charge per hour of scanning (where legal to charge) | 30.00 | 30.00 | Freeze | | |
| Paper copies of Plans - planning files - each plan (A2) | 1.75 | 1.75 | Freeze | | |
| Paper copies of Plans - planning files - each plan (A1) | 2.75 | 2.75 | Freeze | | |
| Paper copies of Plans - planning files - each plan (A0) | 3.85 | 3.85 | Freeze | | |
| Building Control decisions & documents - per document | As per Planning documents | As per Planning document | NA | | |
| Building Control decisions & documents - research into archive files | Actual Cost | Actual Cost | NA | | |
| Weekly lists - posted | 100.00 | 100.00 | Freeze | | |
| Weekly lists - collected | 75.00 | 75.00 | Freeze | | |
| Weekly lists - statutory consultees | Free | Free | NA | | |
| Information/site history - commercial organisations (per hour) | 65.00 | 65.00 | Freeze | | |
| Requests for information/site history - private individuals | Actual Cost | Actual Cost | NA | | |
| 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 10,000m2 of floorspace or where floorspace not known, a site area of 2ha or more) | 400.00 | 400.00 | Freeze | | VAT inc |
| Small Scale Major Developments (residential developments of between 10 & 200 dwellings or where number not known, a site area of between 0.5ha & 4ha. Non residential developments of between 1000m2 & 10,000m2 of floorspace or where floorspace not known, a site area of between 1ha & 2ha) | 200.00 | 200.00 | Freeze | | VAT inc |

| Page 20 | Fee/ Charge 2013/14 £.p | Proposed Fee/ Charge 2014/15 £.p | Increase/ Decrease £.p | Committee Approval/ Comments | VAT Status |
|--|----------------------------------|--|------------------------------|---|---------------|
| Minor Developments (residential developments of between 1 & 9 dwellings or where number not known, a site area of less than 0.5ha. Non residential developments of under 1000m2 of floorspace or where floorspace not known, a site area of less than 1ha) | 60.00 | 60.00 | Freeze | | VAT inc |
| Householder Development. (30 minutes free advice can be given. For time spent in excess of 30 minutes there will be a charge) | 20.00 | 20.00 | Freeze | | VAT inc |
| Other Development (excluding householder development but including changes of use, advertisements, prior approval proposals & listed building proposals) | 30.00 | 30.00 | Freeze | | VAT inc |
| Planning Application Fees <i>Due to the complexity of the fee structure it is not shown here. Details of Fees payable may be obtained from the Planning Section or via the fee calculator available at the Planning Portal website. See link below:</i> http://www.planningportal.gov.uk/pins/FeeCalculatorStandalone | Statutory | Statutory | NA | Statutory | |
| Building Control fees (service provided by North Staffs Building Control Partnership) | As per Partnership Board | As per Partnership Board | NA | Partnership Board | |
| George Riley walking guides | 2.00 | 2.00 | Freeze | Cabinet | |
| Business directory Newcastle-under-Lyme | Free | Free | NA | | |
| Planning & development briefs (as & when prepared) | Free | Free | NA | | |
| Core Spatial Strategy | 30.00 | 30.00 | Freeze | | |
| Local Development Framework Proposals Map - North or South | 5.00 | 5.00 | Freeze | | |
| Local Development Framework Proposals Map - Both North & South | 10.00 | 10.00 | Freeze | | |
| Strategic Housing Land Availability Assessment | 25.00 | 27.50 | 2.50 | | |
| Colour version Draft Options Report Site Allocations & Policies Local Plan (yet to be published) | 5.00 | | -5.00 | Draft Options Report will not be prepared now | |
| PRIVATE SECTOR HOUSING | | | | | No VAT |
| Houses in multiple occupation licence fee | 540.00 | 540.00 | Freeze | Cabinet | |
| Re-submission of returned applications | 85.00 | 85.00 | Freeze | | |
| Fee to change or vary a house in multiple occupation licence | 58.00 | | -58.00 | No longer chargeable | |
| Renewal of houses in multiple occupation licence | 405.00 | 405.00 | Freeze | | |
| Immigration Inspections | 100.00 | 108.00 | 8.00 | | |
| Charges for Work in Default Notices - Officer Time | £22 hour | £24 hour | 2.00 | | |
| Travelling Costs | 65p mile | 65p mile | Freeze | | |
| Management Costs | £35 hour | £35 hour | Freeze | | |
| Land Registry Fee | 4.00 | 4.00 | Freeze | Set externally | |
| Inspection by qualified electrician or gas engineers | As quote | As quote | NA | | |
| Recorded Delivery | 1.06 | 1.06 | Freeze | Royal Mail cost | |
| Other Costs (stated as per individual case) | As actual | As actual | NA | | |
| Administration fee (to cover corporate service recharges) | 12% | 12% | Freeze | | |
| REMOVAL OF DOMESTIC ANIMAL CARCASSES | | | | | VAT inc |
| Removal of domestic animal carcasses (including VAT) | 27.00 | 29.70 | 2.70 | Cabinet | |
| SALE OF SANDBAGS | | | | | VAT inc |
| 5 Sand bags | 26.00 | 28.60 | 2.60 | Cabinet | |
| 10 Sand bags | 31.00 | 34.10 | 3.10 | | |
| 15 Sand bags | 36.00 | 39.60 | 3.60 | | |
| 20 sand bags | 41.00 | 45.41 | 4.41 | | |
| STREET TRADING (OFFICER APPROVAL REQUIRED) | | | | | No VAT |
| Newcastle Town Centre (daily) | 18.20 | 20.00 | 1.80 | Cabinet | |
| Consent trading (daily, electricity) | 3.60 | 3.60 | Freeze | | |
| Eastbound layby A500 (per annum) | 8,745.00 | 8,745.00 | Freeze | | |
| Northbound layby A500 (per annum) | 8,745.00 | 8,745.00 | Freeze | | |
| Northbound layby A34 (per annum) | 8,745.00 | 8,745.00 | Freeze | | |
| TOWN CENTRE DISPLAYS (OFFICER APPROVAL REQUIRED) | | | | | No VAT |
| Market traders & local promotions (per metre) | 7.00 | 7.00 | Freeze | Cabinet | |
| Charity & local community groups | Free | Free | NA | | |
| National promotions (minimum charge) | 60.00 | 60.00 | Freeze | | |
| TREE PRESERVATION ORDERS | | | | | No VAT |
| Single copy of a tree preservation order | 30.00 | 30.00 | Freeze | Cabinet | |
| WAIVER PERMITS | | | | | No VAT |
| Parking waiver permit (day one) | 15.00 | 15.00 | Freeze | Cabinet | |
| Parking Waiver Permit (additional days exc Sunday up to 7 days) | 5.00 | 5.00 | Freeze | | |

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 an initial 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.

CHARGING FOR PRE-APPLICATION PLANNING ADVICE

At its meeting on the 6th February 2013 Cabinet received a report on whether or not the Council should agree to introduce charging for planning advice, and the means by which this could be done. Cabinet resolved

- (1) That provision of “free” informal written advice as to whether or not planning permission is required for development proposals be discontinued;
- (2) That, subject to (3) below, the introduction of charging of fees for pre-application advice, as set out in the report be approved;
- (3) That, solely in relation to householder development, the provision one half-hour meeting per case be allowed without charge, but a charge be levied in the event of any further meeting or if written confirmation of the advice given is sought; and
- (4) That the Head of Planning and Development be requested to report back after 6 months on the implementation of these changes, the feedback received and the impact of them

The agreed fees

- **£400 for ‘large scale Major developments’** (for residential developments of over 200 dwellings or, when the number of dwellings is not known, a site area of 4 ha. or more; and for non-residential developments of over 10,000 m² of floorspace or, when the floorspace is not known, a site area of 2 ha. or more)
- **£200 for ‘small scale Major developments’** (for residential developments of between 10 and 200 dwellings, or when the number of dwellings is not known, a site area of between 0.5 ha. and 4 ha; and for non-residential developments of between 1,000 and 10,000 m² floorspace or, when the floorspace is not known, a site area between 1 ha. and 2 ha.)
- **£60 for ‘Minor’ developments** (for residential developments of between 1 and 9 dwellings or, when the number of dwellings is not known, a site area of less than 0.5 ha., and for non- residential developments of under 1,000m² floorspace or, when the floorspace is not known, a site area of less than 1 ha)
- **£20 for ‘householder development’** other than for the holding of one half hour meeting for which there is no fee
- **£30 for all ‘Other development’**, excluding householder developments but including changes of use, advertisements, prior approval proposals, and listed building proposals

Implementation of the changes

The changes agreed by Cabinet were brought into effect as from 1st April 2013. The implementation involved several meetings between Planning and Customer Services to ensure that ‘front line’ staff were aware of the changes. Training was also provided for staff within the Planning Service, who provided useful feedback on detailed issues that arose during the implementation of the changes. The principal area that required clarification was the treatment of cases which were already within the system. Officers have worked to ensure that in terms of the speed with which meetings can be set up, the introduction of fees has had a minimal effect.

Feedback received

Very little written feedback regarding the changes has been received from users of the service. In one case where there was initially negative feedback when it was explained what

the giving of pre-application advice was likely to involve the party concerned acknowledged that it was understandable why a fee might have to be charged. One party (a High Street town centre commercial property owner) did express serious concern about the introduction of the £60 charge, expressing the view that the Borough Council should be “straining every sinew to encourage fresh tenants into the town centre not placing handicaps in the way”. No formal complaints have been made concerning the changes. Several agents have indicated that it is understandable why the Council has introduced charging and that they have expressed the view that the Borough Council’s fees are “very reasonable compared with those of neighbouring authorities”.

Impact of the changes

The February 2013 Cabinet report (which recommended the introduction of fees for all enquiries including those concerning householder development) did suggest that a number of questions needed also to be considered

- Would the introduction of charges in this area deter potential applicants from seeking that advice?
- Would less pre-application discussions result in un-discussed and unacceptable proposals, leading to more refusals and appeals as a result?
- Would the proposal result in a drop in customer satisfaction levels in the service overall?
- Would an applicant, having paid for pre-application discussion, be inclined to expect greater certainty and a quicker decision, and would they, therefore, be more aggrieved if their application is refused and ;
- How does the introduction of pre-application charging “fit” with the decision of Cabinet to seek to aspire to obtain the Local Enterprise Planning Charter Mark?

Whether or not the introduction of charges, at the level set last February, has deterred potential applicants from seeking advice is extremely difficult to estimate. Any comparison of the number and type of pre-application enquiries in the 9 months leading up to the change and the 9 months has to be qualified by changes that may have occurred associated with the state of the wider economy, but it can be noted that

- the number of enquiries which are the subject of fees has reduced somewhat, but not significantly so,
- some 59% of enquiries are not the subject of any charge (as a result of Cabinet's decision to exclude initial householder enquiries from the charging regime) and
- the number of applications for certificates of lawfulness has not risen as was expected (with consequential fee implications).

The other impacts are more long term ones and would not yet be apparent.

Conclusion and recommendation

The ‘acceptance’ of the changes by developers, householders (when paying) and agents is strongly determined by the level of the fees. At this point in time the level of the fee feels appropriate and reasonable, particularly bearing in mind that payees are increasingly questioning what they are getting for their money and are expressing concern about the standard of service that is being provided to them. The Service needs now to focus on these aspects. **No change in the level of fees for 2014/15 is accordingly recommended.**

This page is intentionally left blank

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

Document is Restricted

This page is intentionally left blank

Classification: NULBC UNCLASSIFIED

1. FINANCIAL AND PERFORMANCE MANAGEMENT REPORT TO END OF QUARTER THREE (December) 2013

Submitted by: Head of Finance and Head of Business Improvement & Partnerships

Portfolio: Communications, Transformation & Partnerships; Finance and Resources

Wards Affected: All

Purpose

To provide Transformation & Resources Overview & Scrutiny Committee with the Financial and Performance Review, 2013/14 First Three Quarters (April -December).

Recommendations

- (a) **That Members note the contents of the report and recommend that the Council continues to monitor and scrutinise performance alongside finances.**

Reasons

These monitoring reports provide information about the corporate performance of individual council services, alongside financial information. This report is to be presented to the Cabinet meeting on 5 February 2014.

1. Background

- 1.1 This report provides Members with a detailed update on how the Council has performed during the third quarter of 2013/14 by presenting performance data set in a financial context.
- 1.2 This report provides financial information (Appendix A) and also detailed analysis of performance (Appendix B) for the first three quarters of 2013/14.
- 1.3 A summary of the overall picture is presented in section 5 of this report. Performance is progressing well, with the majority of targets currently met.

2. 2013/14 Revenue and Capital Budget Position

- 2.1 Due to the replacement of the Financial Ledger System during December the figures produced in this report and related appendices relate to period 8, 30 November.
- 2.2 The Council approved a general fund revenue budget of £14.119m on 27 February 2013. As at 30 November, we would have expected to have spent £7.299m; we have actually spent £7.290m. Therefore, the general fund budget shows a favourable variance of £9,000 (detailed in Appendix A).
- 2.3 A capital programme totalling £7.963m, covering the two years 2012/13 and 2013/14, was approved at the same Council meeting. The revised budget for capital projects in 2013/14 totals £5.352m. £2.025m of the revised budget was expected to be spent by 30 November. Actual spending was £1.995m.

3 Performance

Classification: NULBC UNCLASSIFIED

- 3.1 The Council Plan Performance report is reported in a new format attached as Appendix B.
- 3.2 The information is presented in four sections against each priority and details results and progress towards identified outcomes for the council and the number of indicators monitored this time is 40. The proportion of indicators which have met their targets, based on data at the time of compiling this report, was 79%.
- 3.3 There are two columns to show improvement and achievement :
 - One set of symbols (arrows), show whether performance has improved or worsened since the last time each indicator was reported
 - The “Good performance is” column denotes polarity: low or high and allows the reader to analyse the results in detail
- 3.4 An overall summary of performance against each priority is also stated, highlighting issues and improvement to be noted.
- 3.5 The intention is to further develop the format of performance reports ensuring suitability and clear communication of progress with outcomes for members and officers of the council.
- 3.6 Positive performance can be seen in a range of services although it must be borne in mind that the results later in the year can be different and that some services have seasonal factors.
- 3.7 There are a small number of areas listed in this report which are not on target, though none causes concern at present. In all cases, the management of the service is aware of the issues and are taking steps to deal with the situation. Further updates will be provided for Members in future reports.

4. Outcomes Linked to Sustainable Community Strategy and Corporate Priorities

- 4.1 All of these indicators link to corporate priorities.

5. Legal and Statutory Implications

- 5.1 The Council has a duty to set targets for performance of a range of functions and needs to monitor these closely.

6. Equality Impact Implications

- 6.1 There are no differential equality issues.

7. Financial and Resource Implications

- 7.1 Any positive variance for the full year on the General Fund Revenue Account will enable that amount to be transferred to the Budget Support Fund and will be available in future years for use as the Council considers appropriate. Conversely, if there is an adverse variance, the amount required to cover this will have to be met from the Budget Support Fund.

8. Major Risks

- 8.1 The current economic situation represents the greatest risk to the revenue budget, particularly with regard to the impact it may have upon income receivable in relation to services where customers may chose whether or not to use Council facilities, such as car parking and other areas directly affected by the economic downturn, such as land charges and planning applications. The situation will be monitored through the normal budget monitoring procedures.
- 8.2 The capital programme will require regular monitoring to identify any projects which are falling behind their planned completion dates. This will be carried out by the Capital Programme Review Group, which meets on a monthly basis together with quarterly reports to Cabinet.
- 8.3 The above represents a high level view of risk. There are detailed risk registers available if members wish to see them.

9. List of Appendices

Financial information (Appendix A) and Council Plan Performance report (Appendix B) is attached

10. Background Papers

Working papers held by officers responsible for calculating indicators.

11. Management sign off

Each of the designated boxes need to be signed off and dated before going to Executive Director/Corporate Service Manager for sign off.

| | Signed | Dated |
|---|--------|-------|
| Financial Implications Discussed and Agreed | | |
| Risk Implications Discussed and Agreed | | |
| Legal Implications Discussed and Agreed | | |
| H.R. Implications Discussed and Agreed | | |
| ICT Implications Discussed and Agreed | | |

| | | |
|---|--|--|
| Report Agreed by: Executive Director/ Head of Service | | |
|---|--|--|

Financial Position Quarter Three 2013/14

General Fund Revenue Budget

The Council approved a General Fund Revenue Budget of £14,118,640 on 27 February 2013. The actual position compared to this budget is continuously monitored by managers, EMT and Portfolio Holders in order to detect any significant variances of expenditure or income from the approved amounts contained in the budget. Regular reports are made available to members by the Portfolio Holder for Finance and Resources informing them of the current position, highlighting any significant factors giving rise to variances.

Capital Programme

A Capital Programme totalling £7,963,400, covering the two years 2012/13 to 2013/14, was approved at the same Council meeting. Of this total, £5,352,500 was estimated to be spent in 2013/14.

Revenue Budget Position

At this point in the financial year, we would have expected to have spent approximately £7.299m; we have actually spent £7.290m. Therefore, as at 30 November, the general fund budget shows a favourable variance of £9,000.

However there are a number of both favourable and adverse variances to bring to your attention:

- Kidsgrove Sports Centre is operating at a significant net overspend as at 30 November, primarily due to income received.
- Interim management and maintenance of Keele Golf Course has resulted in a cost to the Council of £98,000 as at 30 November.
- There have also been a number of income sources whereby income has exceeded what we would have expected to receive up to 30 November; these include licensing, planning application fees and the recovery of housing benefit overpayments.
- Additionally a number of service under spends have occurred.

There are also a number of smaller variances, both positive and negative, that contribute to the overall outturn.

Capital Programme Position

The Capital Programme approved by Council in February 2013 has been updated to take account of slippage in 2012/13. Where planned expenditure did not occur last year, this has been added to the budget for 2013/14 (apart from any cases where costs have been reduced or expenditure will no longer be incurred). The revised budget for capital projects in 2013/14 totals £5,352,500.

£2,024,900 of the revised budget was expected to be spent by 30 November. Actual spending was £1,994,600. The variance of £30,300 is mainly attributable to Section 106 Works at Lowlands Road.

Investment Counterparties

Investment counterparties with whom money is invested, as at 30 November 2013 are as follows (with the parent company shown in brackets, where applicable):

Nationwide Building Society
Halifax Bank of Scotland
Debt Management Account – Deposit Facility
Heritable Bank (*Landsbanki*)

With regard to the Council's frozen investment in Heritable Bank, the total amount repaid now amounts to some £2,357,691, which is 94% of the total that was frozen. The Administrators current prediction is that no further repayments will be made.

Appendix B

Quarter 3 2013-14

Priority 1: A clean Safe and sustainable Borough

Overall Progress Report

Overall our progress with our outcomes for this priority is positive. A combination of monitoring and target driven indicators are measured with three indicators (1.1.3, 1.3.5 & 1.4.2) introduced for 2013-14 for which it will be the baseline year. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known. There are no concerns with the performance of the service indicators.

Our economic indicators have remained constant this quarter despite some businesses closing. The Town Centre Vacancy Rate indicator remains just off target with a result of 15.8% against a target of 15% which is slightly lower than before and the indicator measuring the Percentage of investment portfolio (NBC owned) vacant continues to perform well with an unchanged result of 8.4%, both are unchanged from the last quarter.


Community and Streetscene have achieved excellent results for the Levels of Street and Environmental Cleanliness (1.4.1) and exceeded targets set. Also the team have worked well with volunteer groups who have provided an impressive total of 7,387.75 hours caring for their local green spaces and neighbourhoods in the year to date. Waste indicators also continue to perform well despite being slightly off target this quarter, but are on course to meet the annual target.

However when comparing performance results of the Crime and Disorder indicators from the Police with the results for this period in 2012-13, there is an increase in the number of incidents for Violence with Injury.

Environmental Health continue to work well progressing assessments on air quality in the borough and undertaking inspections to ensure high standards of safety and public health.

Outcome 1.1 Ensure high standards of safety and public health – Lead Member Cllr. Ann Beech, Lead Officer Nesta Henshaw

Page 68



| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|--|--|--------------------------------|-------------------|------------|--------------------------|---|----------------------------|---|---|--------------------------------------|
| 1.1.1 | Percentage of food premises that have a zero or one national food hygiene rating. | Baseline year | - | Low | Quarterly | 1.19% (9 '0/1' premises out of 752 published). | Monitoring indicator | 1.44% (10 '0/1' premises out of 692 published). | - | Partial |
| <p>This indicator measures the percentage of food premises that have a zero or one national food hygiene rating, where following each Food Hygiene Inspection, a food business is awarded a rating of between zero (Urgent improvement necessary) and Five (Very good). These ratings are published on the website at http://www.newcastle-staffs.gov.uk/environment_content.asp?id=SXC69E-A7811729&cat=1390 or http://ratings.food.gov.uk/ Those premises that are rated zero (urgent improvement necessary) or one (major improvement necessary) have been found to be not complying with Food Hygiene Regulations and will be subjected to enhanced business support visits/revisits (and in the most serious cases enforcement action) to help them raise their compliance and protect public health. These premises will then receive a further unannounced inspection approximately 6-9 months later where they will receive a new rating. Due to the number of businesses changing day by day the numerator and denominator are constantly changing throughout the year.</p> | | | | | | | | | | |
| 1.1.2 | The percentage of food establishments which are broadly compliant with good hygiene law | 91% | 85% | High | Quarterly | 93.1% (1040 out of 1117 premises deemed broadly compliant). | 85% | 92.7% (1042 out of 1124 premises deemed broadly compliant). |  | Partial |
| <p>Following each food hygiene inspection a premise will be risk rated and given a score of between 0 (Very Good) and 30 (Very bad) for its' compliance with 1. Food Hygiene Procedures, 2. Structure and 3. Confidence in Management. Where a premises scores 10 or better in each of these 3 categories they are defined as being 'broadly compliant' with food hygiene law. This indicator describes the percentage of businesses in the borough that are deemed 'Broadly Compliant'.</p> | | | | | | | | | | |
| 1.1.3 | The area of contaminated land that has been remediated or is determined suitable for use | Baseline 2013-14 | N/A | High | 6 Monthly | - | Monitoring Indicator | 71 Hectares | - | Partial |
| <p>The possibility of land being contaminated is a material planning consideration to ensure that land is 'suitable for use' and does not present any unacceptable risk to human health or the wider environment. Land is considered suitable for use following receipt of sufficient evidence from the developer showing that the site has been remediated to an appropriate and agreed standard, if required, or that no unexpected contamination was found during development. All applications for development received by the LPA or which the MPA or WPA request a consultation from the Environmental Health Division are screened for contamination issues and appropriate may be requested depending upon the nature of the development to ensure that the development is "suitable for use". During this period, the Environmental Protection Team reviewed 14 separate sites to discharge the final validation condition imposed on the planning permission. This equated to a total of 71Ha of land determined to be suitable for its intended end use following appropriate remediation.</p> | | | | | | | | | | |

| Ref | Indicator | 2011 Baseline (year) | Target | Good is | How often reported | Result 2012 | Target | How have we performed? | Control Full/ Partial/ None |
|---|---|-----------------------------|--------|---------|--------------------|-----------------------------|----------------------|------------------------|-----------------------------|
| 1.1.5 | Number of people killed or seriously injured on the borough's roads | 27 (5 fatal, 22 serious) | - | Low | Annual | 19 (3 fatal, 16 serious) | Monitoring indicator | - | None |
| Information available is from Qtr 1 in 2012 and is a monitoring indicator, showing a decrease from the same quarter in the previous year. | | | | | | | | | |



Outcome 1.2 Newcastle will be safer with vulnerable victims of crime and disorder receiving high quality support. – Lead Member Cllr Tony Kearon, Lead Officer Mark Bailey

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 2 2013-14 | Result -Period 01.04.13 to 07.10.13 | How have we performed? | Control Full/ Partial/ None |
|--|---|--------------------------|----------------|---------|--------------------|--------------|----------------------|-------------------------------------|------------------------|-----------------------------|
| 1.2.3 | Reduction in the number of incidents of violence with injury | 680 | - | High | Quarterly | 252 | Monitoring Indicator | 442 | - | Partial |
| The result for this last quarter has increased, with a running total for the year to date of 694 which is more than the total for 2012-13. Incidents have increased all over the North of the County and a group have been set up to look at it. An increase in minor violence has been noted. | | | | | | | | | | |
| 1.2.4 | Reduction in the number of incidents of anti-social behaviour | 3,831 | - | High | Quarterly | 801 | Monitoring Indicator | To be provided | - | Partial |
| There is a slight improvement in the result this quarter compared with the result for the same period in 2012-13 of 804. | | | | | | | | | | |
| 1.2.5 | Reduction in the number of incidents of serious acquisitive crime | 773 | - | High | Quarterly | 213 | Monitoring Indicator | 388 | - | Partial |
| Comparing this result to the same period in 2012-13, the number of incidents has decreased by 7.4% from 230. | | | | | | | | | | |



Outcome 1.3 The negative impact that the Council, residents and local businesses have on the environment will have reduced – Lead Member: Cllr. Ann Beech, Lead Officers: Trevor Nicoll/Nesta Henshaw

| Ref | Indicator | 2012-3/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|---|--|-------------------------------|-------------------|------------|--------------------------|------------------------------------|-----------------------------|------------------------------------|---|--------------------------------------|
| 1.3.1 | The amount of residual waste per household | 421.64 kgs | 425 kgs | Low | Quarterly | 316.12 kgs (year to date) | 324kgs (year to date) | 208.68 kgs (year to date) |  | Partial |
| The performance this quarter is 107.44 kgs (estimated) and has improved on the result for the comparative quarter for Qtr 3 in 2012-13 of 104.71 kgs. This indicator is on target for the annual target of 420kgs. | | | | | | | | | | |
| 1.3.2 | Percentage of household waste sent for reuse, recycling and composting | 51.69% | 52% | High | Quarterly | 51.87 % (year to date) | 54% | 54.9% |  | Partial |
| Slightly below target this quarter with a total 5,546.97 tonnes recycled and composted. The figure for quarter 3 is 48.70% and the lower figure is due to seasonal changes impacting on the result this quarter. | | | | | | | | | | |
| 1.3.5 | The level of air quality | Baseline year 2013-14 | - | Low | Quarterly | | Monitoring indicator | N/A | - | Partial |
| <p>The Council has a statutory duty to assess air quality for compliance against the standards set in the Air Quality (England) Regulations 2000 for a range of pollutants which have an impact on health. This regime requires monitoring, assessment and interpretation of air quality. Further assessment (including computer modelling of pollution levels), the declaration of Air Quality Management Areas (AQMA's) and action plans to reduce pollutant levels have to be undertaken if any exceedances of the legal 'objective level' are identified.</p> <p>In quarter one we commissioned a statutory detailed assessment and a further assessment of air quality due to exceedances of the statutory annual mean objective for nitrogen dioxide for four geographic areas located in Kidsgrove, Madeley, Newcastle Town Centre and Porthill/Maybank area. This report was submitted to DEFRA in quarter 3 and will now form the basis of consultation with stakeholders and residents on the boundaries of air quality management areas which is to commence in quarter 4. Once the AQMA's have been declared, an air quality action plan will be developed for submission to DEFRA within 18 months. Work will also be commenced on the preparation of planning guidance and an air quality strategy for Newcastle-under-Lyme.</p> <p>A statutory air quality progress report was also submitted to DEFRA in quarter 3 and provides commentary on air quality across the Borough in the 2012 calendar year. Work is currently underway to prepare a Borough wide air quality progress report for the 2013 calendar year. This is scheduled to be reported to DEFRA in quarter 1 of 2014/15.</p> | | | | | | | | | | |

Outcome 1.4 Our streets and open spaces will be clean, clear and tidy– Lead Member Cllr Ann Beech, Lead Officer Roger Tait

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013- 14 | Result Qtr 2 | How have we performed ? | Control Full/ Partial/ None |
|--|---|-------------------------------------|--------------------------|------------|--------------------------|--|--------------------------------|---|--|--------------------------------------|
| 1.4.1 | Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting) | 87.5% 88.33% 98.29% 99.84% | 91% 91% 97% 99% | High | Quarterly | Litter 96 % Detritus 97.6 % Graffiti 99.33% Fly posting 100% | 91% 91% 97% 99% | Litter 96.67% Detritus 93.92% Graffiti 99.33% Fly-posting 100% |  | Partial |
| <p>It is encouraging to see that the results for the second tranche inspections are showing that performance is continuing to be very good and has improved significantly from last year's outturn. There is one further tranche of inspections to be completed in 2013/14 and the outturn for the year will be averaged across the three inspections, so it is good to have sustained performance at a high level for the first two tranches. The process for identifying challenging areas and targeting resources into tackling these sites has been thoroughly scrutinised and reviewed since the results from 2012/13 so it is hoped that performance will continue to achieve the desired targets over the final tranche of inspections. The results of the first two tranches have been reviewed to identify any particular areas of concern, and working practices have been refined to address these.</p> | | | | | | | | | | |
| 1.4.2 | Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods | Baseline 2013-14 | N/A | High | Quarterly | 7,387.75hrs (cumulative) | Monitoring Indicator | 3,671 hrs (cumulative) |  | Partial |
| <p>The number of hours worked by volunteers has increased over the third quarter with a running total of 7,387.75 hours for 2013-14. The number of volunteer hours and activity is recorded for each individual group of volunteers and a running total of community volunteer hours is available at any time. The volunteers or groups participating vary from individuals, schools, fishing groups and Saltbox volunteers to name but a few, and work on various projects such as litter picks, painting, general works and planting in our local green spaces and neighbourhoods.</p> | | | | | | | | | | |

Outcome 1.5 Town centres across the borough will be sustainable – Lead Member Cllr Terry Turner, Lead Officers Simon Smith/ Louise Beeby

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|---|--|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 1.5.1 | Town Centre Vacancy Rate | 13 | 15 | Low | Quarterly | 15.8% | 15% | 16.2% |  | Partial |
| <p>The vacancy rate is slightly lower (52 vacant units out of a total of 328) although there has been some change in the units which are vacant. The last quarter has seen the opening of Enterprize competition winner To The Nines in a prominent position by RBS. The Post Office has successfully co-located with the Ryman's. It is planned that further Enterprize competition winners will be opening up in Spring 2014.</p> | | | | | | | | | | |
| 1.5.2 | Percentage of investment portfolio (NBC owned) vacant | (Qtr 4) 7.8% | 14 | Low | Quarterly | 8.4% | 12% | 8.4% |  | Partial |
| <p>The percentage for this quarter is within target and given the current economic climate is a positive result. Only 15 out of 179 properties are vacant.</p> | | | | | | | | | | |

Priority 2 : Borough of Opportunity



Overall Progress Report

Overall our progress with our outcomes for this priority is fairly positive. A combination of monitoring and target driven indicators are measured to give a clearer picture of certain issues such as worklessness, albeit some of the information available is not for the current quarter. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.

The Percentage of Minor Adaptations delivered within four months indicator has progressed well this quarter and has exceeded the target with a result of 84% against a target of 75%. The supporting of the homeless indicator continues to perform well with a total of 443 clients given help to prevent homelessness in the year to date.

The result for the indicator measuring volunteer involvement at the museum is lower than the previous quarter but a total of 405 hours were contributed to supporting activities and events this quarter.

Outcome 2.1 Levels of worklessness will have reduced– Lead Member Cllr Terry Turner, Lead Officer Kim Graham

| Ref | Indicator | 2011-12 Baseline (Apr 11 – Mar 12) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result 2012-13 | How have we performed ? | Control Full/ Partial/ None |
|--|--|------------------------------------|----------------|---------|--------------------|-------------------|----------------------|-------------------|---|-----------------------------|
| 2.1.1 | Level of employment in the borough* | 69.9% | N/A | High | Annual | 78.2 % (Nov 2013) | Monitoring indicator | 72 % (March 2013) |  | Partial |
| The level of employment at November 2013 was 78.2% which compared reasonably well to the West Midlands average of 76.2%. | | | | | | | | | | |
| Ref | Indicator | 2011-12 Baseline (Apr 11 – Mar 12) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result 2012-13 | How have we performed ? | Control Full/ Partial/ None |
| 2.1.2 | The percentage of working age people claiming Job Seeker's Allowance (JSA) | 2.9% (Jun 12) | N/A | Low | Quarterly | 2.3 % (Nov 2013) | Monitoring indicator | 2.7 % (Aug 13) |  | Partial |
| This compares to the West Midlands result of 3.6% of working age people claiming Job Seekers Allowance in November 2013. | | | | | | | | | | |

*% of working age population (aged 16-64) who are economically active and in employment

| Ref | Indicator | 2011 Baseline (Nov 11) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 | Result Qtr 2 | How have we performed ? | Control Full/ Partial/ None |
|-------|---|------------------------|----------------|---------|--------------------|-------------------|----------------------|-----------------|-------------------------|-----------------------------|
| 2.1.3 | The percentage of working age people claiming key out-of-work benefits* | 11.5% | N/A | Low | Quarterly | 13.1 % (Nov 2013) | Monitoring indicator | 10.8 % (Feb 13) | | Partial |

There has been an increase in the number of claimants of key out-of-work benefits since the Qtr 2 result of 10.8%. This mirrors the increases both regionally and nationally over the same period (West Midlands 15.4% GB 13.9%).



* % of working age population (16-64) who are claiming JSA, ESA or Incapacity Benefit, lone parent and other income related benefits


| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Dec 2012 | How have we performed ? | Control Full/ Partial/ None |
|--|--|--------------------------|----------------|---------|--------------------|--------------|----------------------|-----------------|-------------------------|-----------------------------|
| 2.1.4 | The level of 16-19 year olds Not in Education, Employment or Training (NEET) | N/A | N/A | Low | Quarterly | N/A | Monitoring Indicator | 4.91% | - | Partial |
| To be provided at a later date when available. | | | | | | | | | | |

Outcome 2.2 Local people will be able to access opportunities for personal development and growth – Lead Member: Cllr. Ann Beech, Lead Officer: Trevor Nicoll/Rob Foster

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|--|--|--------------------------|----------------|---------|--------------------|--------------|---------------------|--------------|------------------------|-----------------------------|
| 2.2.6 | Number of hours worked by volunteers in council co-ordinated activities (museum) | 2234 | N/A | High | Quarterly | 405 | 516 | 565 | | Partial |
| The museum and art gallery currently has 15 volunteers who support officers with the work of the service. Their duties include dealing with archive enquiries, research, cleaning collections, documentation, digitisation, hanging exhibitions, invigilating, and assistance at events. The figure is down slightly this quarter due to a change in personal circumstances of a number of volunteers. New volunteers are being recruited in the New Year. | | | | | | | | | | |

Outcome 2.3 Housing will be available and accessible to meet a range of diverse needs– Lead Member: Cllr Terry Turner, Lead Officer: Jo Halliday

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|---|---|--------------------------------|----------------------|------------|--------------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 2.3.4 | Percentage of referrals for Disabled Facilities Grants (DFG) approved within six months | 100% | N/A New target | High | Quarterly | 100 % | 100 % | 100 % |  | Partial |
| There have been a total of 70 approvals between 01.04.13 to 31.12.13 | | | | | | | | | | |
| 2.3.5 | Percentage of minor adaptations delivered within four months | 71% | N/A New target | High | Quarterly | 84 % | 75 % | 78.6 % |  | Partial |
| Corrective measures are ongoing to seek to maintain this performance. | | | | | | | | | | |

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|--|--|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|--|--------------------------------------|
| 2.3.6 | Number of homelessness cases where positive action was successful preventing homelessness (from the P1E Quarterly return: Households dealt with under the homelessness provisions of the 1996 Housing Act, and homelessness prevention and relief) | 554 | 500 | High | Quarterly | 184 | 125 | 129 |  | Partial |
| The service has successfully prevented homelessness in a total of 184 cases this quarter with the service projecting a target of 125. The total for the first nine months of the year is 443. (At the time of compiling this report the figure of 184 for Qtr 3 was waiting to be confirmed) | | | | | | | | | | |

Outcome 2.4 Key parts of the borough will have been regenerated and there will have been overall economic growth– Lead Member: Cllr Terry Turner, Lead Officer: Jo Halliday/Louise Beeby

Page 76

| Ref | Indicator | 2010 Baseline (year) | 2012/13 Target | Good is | How often reported | Result 2012 | Target 2013-14 | Result 2011 | How have we performed ? | Control Full/ Partial/ None |
|--|------------------------------------|---|----------------|---|--------------------|---|----------------------|--|-------------------------|-----------------------------|
| 2.4.3 | Rate of Business Births and Deaths | 8.3% -Births 10.6% -Deaths Stock total 3,485 | N/A | Business birth rate ≥ Business death rate | Annual | 9.1% - Births 10.1% Deaths Stock total 3,355 | Monitoring Indicator | 10.1% –Births 10.2% -Deaths Stock total 3,415 | - | Partial |
| <p>There is a time lag in the data supplied from the ONS Business Demography: Enterprise Births and Deaths and the data shows that there was an increase in business set ups between 2010 and 2011. The 2012 Business Demography data set shows a further slight improvement. In terms of business support to prevent business death, Business Boost is open to all businesses in the borough to encourage and support business planning. The scheme then rewards businesses which have the potential to grow. Information on business start up and business support is also available on the Council's website; this includes referring customers to the LEP business helpline for further support and advice. In addition to this, Business Enterprise Support (BES), Newcastle Enterprise Coach provides free help and support to encourage new business start ups.</p> | | | | | | | | | | |

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|--|--|--------------------------|----------------|---------|--------------------|--------------|----------------------|--------------|------------------------|-----------------------------|
| 2.4.4 | Average stall occupancy rate for markets | 54% | 55% | High | Quarterly | 61% | 55% | 61% | ↔ | Partial |
| <p>The occupancy rate has improved since the end of 2012-13 and exceeded the target of 55% with a maintained result of 61% for the first three quarters; this reflects the better seasonal weather that has been experienced over the last three quarters.</p> | | | | | | | | | | |

Priority 3 : A healthy and Active Community



Overall Progress Report

Overall our progress with our outcomes for this priority is fairly positive. A combination of monitoring and target driven indicators are measured to give context to the work undertaken by services. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.



Unfortunately the targets are not yet available for the indicators (3.3.2, 3.3.3) measuring progress of people to the GP referral programme but current information on the programme is detailed. A positive result is the number of visitors to the museum which is over the target of 45,000 and shows good progress in 2013-14. The number of leisure facility users this quarter was 117,646 with a target of 167,500 and is off target but it should be noted that the target for this indicator has been increased by 100,000 for the year.

Positive results for the measures relating to the Parks and Open Spaces, linked to this priority and outcome 3.1, were reported in the previous quarters, and are to be noted with 9 Green Flag awards and an improved satisfaction result by users.

Outcome 3.1 People who live, work, visit or study in the borough will have access to high quality facilities– Lead Member Cllr Ann Beech , Lead Officer(s) Roger Tait

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Target 2013- 14 | Result Qtr 1 | How have we performed ? | Control Full/ Partial/ None |
|--|---|--------------------------------|-------------------|------------|--------------------------|-----------------------|-----------------|---|--------------------------------------|
| 3.1.1 | Number of parks which have Green Flag status | 9 | 9 | High | Annual | 9 | 9 |  | Partial |
| A total of nine green flags have been awarded for 2013-14. Newcastle is the top performer in Staffordshire for these awards. | | | | | | | | | |
| 3.1.2 | Level of satisfaction with Council run parks and open spaces | 70.2 | - | High | Annual | 70.2% | 78.2% |  | Partial |
| Satisfaction with Council run parks has improved over the last year. | | | | | | | | | |

Outcome 3.2 Levels of cultural activity and participation in the arts will have increased– Lead Member Cllr Elsie Bates , Lead Officer - Rob Foster

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed ? | Control Full/ Partial/ None |
|---|---|--------------------------------|-------------------|------------|-----------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 3.2.2 | Number of people visiting the museum | 51,364 | 63,000 | High | Quarterly | 45,409 | 45,000 | 37,196 |  | Partial |
| <p>Quarterly targets have been profiled this year to allow for the seasonal nature of the service. Marketing and raising awareness of the service to maintain and increase visitor numbers is a key objective for the museum during 2013/14 and 14/15. The museum is on course to achieve its target but recognises it is a challenging one and that it is weather dependent. The figures are up on 12/13 figures by over 3,100.</p> <p>The service is working proactively to increase its visitor numbers during the winter months by looking at additional events/initiatives that attract new audiences. These include increased marketing through the Sentinel adverts to raise the profile of the service and improved signage. New visitor services staff will work on packages to encourage more groups to visit during the winter months and will also work to improve our online profile via social networks. A full programme of holiday activities is planned for February half term. The museum is hosting the Mercian Trail Staffordshire Hoard exhibition in Feb-March which will be popular with families and attract visitors. A concert and talk have been arranged with Keele Voices in a new collaboration.</p> <p>Museum visitor numbers are recorded via an electronic door system – a calibration check will take place over the next month to confirm that it is working and recording accurately.</p> | | | | | | | | | | |
| 3.2.3 | Number of people attending the local theatre | 106,398 | N/A | High | Quarterly | N/A | Monitoring Indicator | 30,954 | - | Partial |
| <p>The New Vic Theatre is the main theatre serving the residents of Newcastle and the surrounding area. Council support for the theatre is through an annual funding stream and partnership working on a number of projects.</p> <p>The figures for theatre visits are not available at this time.</p> | | | | | | | | | | |
| 3.2.6 | Impact of community-run cultural events and people attending | £14,327.50 | £14,360 | High | Quarterly | £7,900 | Monitoring Indicator | £5,400 |  | Partial |
| <p>In 2012-13, a total of 20 Community groups and organisations applied for Cultural Grants for funding totalling £29,277 and 14 groups were awarded grants totalling £14,327.50 out of an annual budget of £14,360. For 2013-14, 4 applications for Cultural Grants were received in the second quarter with all 4 being awarded a total of £5,400. In the 3rd quarter 3 applications were received and all were deferred pending further information. One application made through the small grants scheme was partially funded through Cultural Grants.</p> | | | | | | | | | | |

Outcome 3.3 There will be a range of healthy lifestyle choices, resulting in an increase in participation – Lead Member Cllr John Williams, Lead Officer - Rob Foster

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|--|---|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|------------------------------|--------------------------------------|
| 3.3.2 | Number of referrals from GPs to organised sporting activity | Baseline – New indicator | N/A | High | Quarterly | 65 | To be agreed | 64 | - | Partial |
| <p>The GP referral programme is led by the County and are currently reviewing the Service Level Agreements. There is an extension in place until June 2014 when the review is to be completed and the targets set. Last year Newcastle had a total of 391 referrals with 61 people improving their health at the end of the 12 week programme. In the first quarter 16% of referrals completed the course and improved their health.</p> | | | | | | | | | | |
| 3.3.3 | Percentage of people referred for exercise by GPs whose health improves | Baseline – new indicator | N/A | High | Quarterly | 27.7% | To be agreed | 32.8% | - | Partial |
| <p>See comment for 3.3.2.</p> | | | | | | | | | | |
| 3.3.4 | Number of people accessing leisure and recreational facilities | 579,575 | 570,000 | High | Quarterly | 117,646 | 167,500 | 143,481 | ↓ | Partial |
| <p>The breakdown of users is as follows in Qtr 3: Jubilee 2 – 103,165, Kidsgrove Sports Centre –6,967, Knutton Recreation Centre – 1,170, Sports & Events Team -6,344. There has continued to be short term closures at Kidsgrove Swimming Pool due to electrical faults and mechanical failure which has impacted on meeting the target set, however Jubilee 2 continues to perform well.</p> | | | | | | | | | | |


Priority 4: A co-operative Council, delivering high –value, community-driven services**Overall Progress Report**

Overall our progress with our outcomes for this priority is positive. A combination of monitoring and target driven indicators are measured with two indicators (4.2.3 and 4.2.4) introduced for 2013-14 for which it will be the baseline year. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.

The result for the Customer Service indicator - Percentage of requests resolved at first point of contact (4.4.8) continues to do well with a high result of 96.7%, against a target of 80%. Added to this the Skills and Competencies of Staff indicator result collated in Qtr 1 is excellent with a 96.4% achieved against a high target of 95%. The result for staff sickness -Average number of days per employee lost to sickness has started 2013-14 off target but is being pro-actively managed as detailed in the report, and has shown steady progress.


Outcome 4.1 The council will have increased the capacity and skills of its workforce– Lead Member Cllr Gareth Snell ,

Lead Officer - Richard Durrant

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 4 2014-15 | Target Qtr 4 2014- 15 | How have we performed? | Control Full/ Partial/ None |
|---|---|--------------------------------|-------------------|------------|-----------------------|----------------------------|--------------------------------|---|--------------------------------------|
| 4.1.5 | Percentage of staff who feel they have the necessary skills/ competencies to do their job effectively | 96.4% | 95% | High | Biennial | - | 95% |  | Full |
| The result for this indicator, which is collected biennially, has now been collated for 2012-13 and available to be reported in Qtr 1. It is a very good result and is over the high target set of 95%. | | | | | | | | | |

Outcome 4.2 Councillors will be community champions and powerful community advocates– Lead Member Cllr. Gareth Snell,

Lead Officer - Mark Bailey


| Ref | Indicator | 2012-13/ Baseline (year) | 2012/1 3 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed ? | Control Full/ Partial/ None |
|--|--|--------------------------------|-----------------------|------------|-----------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 4.2.3 | Percentage attendance at planned meetings by members | Baseline –new indicator | - | High | Quarterly | 89.26% | Monitoring Indicator | 84.79% |  | Partial |
| Attendance at meetings has increased in the last quarter, with a total of 291 out of a possible 326 attendances. | | | | | | | | | | |

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr2 | How have we performed ? | Control Full/ Partial/ None |
|---|---|--------------------------------|-------------------|------------|-----------------------|-----------------|----------------------------|----------------|----------------------------------|--------------------------------------|
| 4.2.4 | Items raised by members on the Scrutiny Work programme. | Baseline – new indicator | - | High | Quarterly | N/A | Monitoring Indicator | 4 | - | Partial |
| The information is not available at this time but will be supplied at a later date. | | | | | | | | | | |

Outcome 4.3 The Council will have delivered further efficiencies – Lead Member Cllr Mike Stubbs, Lead Officers - Dave Roberts/Richard Durrant

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed ? | Control Full/ Partial/ None |
|--|--|---|-------------------|------------|-----------------------|---|----------------------------|---|----------------------------------|--------------------------------------|
| 4.3.2 | Percentage projected variance against full year council budget | 0% | No variance | Low | Quarterly | 0.1% | No variance | 0.1% | ↔ | Full-Partial |
| Council Revenue Budget shows a small favourable variance at Quarter 3. | | | | | | | | | | |
| 4.3.3 | Average number of days per employee lost to sickness | 8.06 days (long term 5.08 and short term 2.98 days) | 6.9 | Low | Quarterly | 5.73 days (long term 3.10 and short term 2.63 days) | 5.63 days | 4.05 days (long term 2.53 and short term 1.52 days) | ↑ | Partial |
| The cumulative Quarter 3 result is an improvement compared with Quarter 2 but remains above target (although now below the intervention point of 5.83 days). However, both short term and long term sickness statistics are continuing to be monitored monthly at Executive Management Team and Departmental meetings. | | | | | | | | | | |

Outcome 4.3 cont'd The Council will have delivered further efficiencies – Lead Member Cllr Mike Stubbs, Lead Officers - Dave Roberts/Richard Durrant

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|---|--|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 4.3.7 | Net income collected from Council assets | 85.6% | No variance | High | Quarterly | 97.4% | No variance | 97.1% |  | Partial |
| Income still affected by economic downturn. | | | | | | | | | | |

Outcome 4.4 Local communities are engaged and able to shape and deliver services which impact on their lives – Lead Member Cllr John Williams , Lead Officer Jeanette Hilton


| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 3 | Target Qtr 3 2013-14 | Result Qtr 2 | How have we performed? | Control Full/ Partial/ None |
|---|---|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 4.4.8 | Percentage of requests resolved at first point of contact | 95.20 | 75.00 | High | Quarterly | 96.7 | 80 | 99.29 |  | Partial |
| Work in implementing the replacement CRM system has impacted on our performance in Q3 when compared with the Q2 result. However, it continues to be above target. | | | | | | | | | | |

Table of indicators to be collected and reported at later dates

| Ref | Indicator | Frequency |
|------------|---|------------------|
| 1.1.4 | Percentage of Category 1 housing disrepair hazards concerns brought to the attention of the Council that are investigated and addressed | Annual |
| 1.2.1 | Level of satisfaction with the support provided to vulnerable citizens | Annual |
| 1.2.2 | Support given to vulnerable citizens and victims of crime (narrative) | Annual |
| 1.3.3 | The amount of carbon emissions by the Council | Annual |
| 1.3.4 | Number of non-residential collections covered by the trade waste recycling scheme – includes Council properties and schools | Annual |
| 1.4.3 | Satisfaction with cleanliness of streets and green spaces | Annual |
| 2.2.1-3 | Number of people/ volunteers gaining NVQ/additional educational qualifications/employment (narrative) . | Annual |
| 2.2.4 | Narrative on the impact of the Council's role as employer of volunteers | Annual |
| 2.2.5 | Number of organisations working with the council to take on volunteers | Annual |
| 2.3.1 | The number of affordable homes provided as a result of partnership working with Registered Providers and the Homes and Communities Agency | Annual |
| 2.3.2 | The net number of additional homes provided | Annual |
| 2.3.3 | Number of empty properties brought back into use | Annual |
| 2.4.1 | Economic health across the borough (Narrative) | Annual |
| 2.4.2 | Buildings within the built heritage asset register improved and no longer at risk (narrative) | Annual |
| 3.1.3-5 | Level of satisfaction with Council-run leisure, cultural and bereavement services | Annual |
| 3.1.6 | Level of service equality of the two main Council information centres | Annual |
| 3.1.7 | Percentage of town centres public toilets that meet the Council's minimum standard for quality and cleanliness | Annual |
| 3.2.1 | Visitor satisfaction | Annual |
| 3.2.4 | Economic impact of visitors to museums (narrative) | Annual |
| 3.2.5 | Impact of volunteer development programme (narrative) | Annual |
| 3.3.1 | Percentage of primary school children who are categorised as obese | Annual |
| 3.3.5 | Number of teenage pregnancies | Annual |

| | | |
|---------|--|--------|
| 3.3.6 | Number of premature deaths | Annual |
| 4.1.1 | Number of apprenticeships/shared apprenticeship placements offered | Annual |
| 4.1.2 | Percentage of workforce with completed learning and development plans | Annual |
| 4.1.3 | Percentage of staff who have completed accredited training courses | Annual |
| 4.1.4 | Number of e-learning modules completed- | Annual |
| 4.2.1 | Percentage of elected members who have a personal development plan | Annual |
| 4.2.2 | Impact of actions from the workplans (narrative) | Annual |
| 4.2.5 | Percentage of candidates and agents satisfied/very satisfied with the electoral service | Annual |
| 4.3.1 | Percentage of planned procurement efficiencies achieved | Annual |
| 4.3.4 | Percentage of residents who feel that the Council is providing VFM | Annual |
| 4.3.5 | Percentage return on council investments | Annual |
| 4.3.6 | Ratio of planned versus responsive maintenance expenditure on all Council owned buildings | Annual |
| 4.4.1-2 | Level of satisfaction with the role of the council in supporting communities | Annual |
| 4.4.3 | Impact of the Council's support in empowering communities to solve specific local problems (narrative) | Annual |
| 4.4.4 | Overall level of satisfaction with the Council as a provider of services | Annual |
| 4.4.5 | Percentage of people who feel that they can influence Council decisions | Annual |
| 4.4.6 | Level of satisfaction with the support provided to LAPs and other community group | Annual |
| 4.4.7 | Increase the number of residents, community and voluntary groups engaged with LAPs (narrative) | Annual |

Report to the Transformation & Resources Overview and Scrutiny Committee

22 January 2013



Report Author: Mark Bailey
Job Title: Head of Business improvement & Partnerships
Email: mark.bailey@newcastle-staffs.gov.uk
Telephone: (01782) 742751

Introduction

The Council Plan proposed is for the period 2014-15, which is to be used as a preparation year for the council to undertake further work to ensure it is fit for the future and prepared to face the expected and unexpected challenges of 2015-20 as part of the ongoing 20/20 vision work.

Background

A new style Newcastle-under-Lyme Borough Council Plan was developed for 2013-14 to reflect some of the changes in the political and economic environment and the work undertaken in a review replaced the Corporate Plan document.

This Council Plan for 2014-15 has two sections, and is attached in its entirety at appendix *. The first section sets out the challenges facing the Council and the second section details the measures and activities in order to monitor progress of the plan.

The vision and priorities remain unchanged from the ones in the previous plan and are:

The vision: *To create a borough that is prosperous, clean, healthy and safe.*

The priorities:

- A clean, safe and sustainable borough,
- A borough of opportunity,
- A healthy and active community and
- Becoming a co-operative council delivering high quality, community-driven services

Questions to be Addressed

These are some of the considerations noted when refreshing the Council Plan for 2014-15:

- Challenges facing the council in the years ahead such as finance and service provision
- Ensuring that the council is ready to take control and plan for the future
- Addressing local needs and ensuring they are met
- Ensuring that the council's strategies underpinning the Plan are reviewed and aligned to the Council Plan
- Encouraging and supporting communities and organisations to have the confidence to take control of their own lives and the area they live in
- Developing outcomes that are relevant to the actions and activities of both internal services and our partners
- The need for SMART indicators and project plans that encourage activity and progress towards our future plans and financial aims without the use of restrictive targets.

Outcomes

There were originally seventeen outcomes which on reflection appear too detailed and do not allow adequate links to the valuable work of our partners and all services. The proposed outcomes detailed in the next version of the Council Plan could be:

Priority: A clean, safe and sustainable borough

- *Our Borough will be safer*
- *Our Borough will be cleaner*
- *Our Borough will be sustainable*

Priority: A borough of opportunity

- *Newcastle is a great place to work*
- *Newcastle is a great place to do business*
- *Newcastle is a great place to live*

Priority: A healthy and active community

- *Everyone has the chance to live a healthy, independent life*
- *Everyone has access to high quality leisure and cultural facilities/(activities)*
- *Everyone has the opportunity to get involved in their community*

Priority: Becoming a co-operative council delivering high quality, community-driven services

- *Your council is efficient, open and innovative in its work*
- *Your services are designed and delivered co-operatively*
- *Your community is strong and well supported*

These are clear, easily communicated outcomes that allow simple links to the strategic direction of council services, communities and partner organisations.

Supporting Information

Officers have developed the Council Plan, its content and layout, taking into consideration their findings and information from previous work undertaken and by the need for the council to be in a strong position to establish and progress plans. To ensure the document reflects the overall ambition of the council over the next year, the following areas will be focused on:

- Review of the Plan's structure;
- Involvement of stakeholders in the process
- Review the vision of the council;
- Review the four key priorities (to be relevant and meaningful);
- Review and challenge the outcomes ensuring they are linked to priorities;
- Ensure the key strategies of the council are linked to the plan;
- Acknowledge changes which impact on the content
- Inclusion of demographic and other "profile" data, and other changes observed that suggest trends

Invited Partners/Stakeholders/Residents

Added to the information from the activities above is ongoing communication with stakeholders. The council's regular consultations - administered and analysed by the Borough Communications Section in 2012/13 - and the recent budget consultation has been used in the development of the Plan. In addition, services undertake satisfaction surveys on a regular basis to inform the management of service delivery, and this information has been included in the Plan's development.

Constraints

One of the main constraints to consider in the development of the Plan this year is balancing reductions in funding with the provision of quality services and managing increases in demand for services.

The financial restraints for the coming year and how the council intends to deliver identified savings are detailed in the Revenue & Capital Budgets 2014-15 and Medium Term Financial Strategy (MTFS). These activities will be monitored regularly and considered in service planning and other planned activities to ensure the savings are realised.

Conclusions

The Council Plan is the over-arching document which informs and guides the council and acts as the major planning document behind any budget proposals, longer-term strategic plans and also the service planning process. The Council Plan for 2014-15 will be a transitional plan, where preparation and planning is undertaken to ready the council to meet the demands and challenges to service delivery in the borough (as part of the 20/20 Vision

work). Faced with the likely financial restraints leading up to 2020, decisions and planning for the next Council Plan 2015-20 will commence at the beginning of 2014-15 with a timetable of activities to ensure the council is in a good position to meet the expected and unexpected challenges and be fit for the future.

Relevant Portfolio Holder(s)

Communications, Transformation & Partnerships – Cllr Gareth Snell

Background Materials

Working papers held by officer in Council Plan 2014-15 files

Appendices

Draft Council Plan –To be presented at the meeting.



REPORT TO

Transformation and Resources Overview and Scrutiny Committee

22 January 2013

Report Author: Mark Bailey
Job Title: Head of Business Improvement, and Partnerships
Email: Mark.Bailey@newcastle-staffs.gov.uk
Telephone: 01782 742751

Introduction

The Constitution Review Working Group wishes to put forward a number of recommendations to the Transformation and Resources Overview and Scrutiny Committee and to Full Council. The Group consists of three Members, Cllr Elizabeth Shenton (Chair), Cllr Mark Holland and Cllr Nigel Jones. Their work is supported by Officers of the Council.

Questions to be Addressed

Are Members happy to accept the recommendations of the Constitution Review Working Group? Do they wish to modify them?

What are the timescales for implementation?

Will there be a review of any changes in the future?

Do Members feel the Working Group should look at any other areas not covered in the report in the future?

Outcomes

The recommendations are intended to enhance the Democratic processes of the Council and to ensure the Council's constitution reflects the current processes of the Council. A full discussion on the recommendations will ensure any changes are fully thought through, transparent and robust. It is recognised that some of the new processes may need to evolve in time to further enhance the Democratic process.

Main Report

Scrutiny Chairs and Vice Chairs' Group

The Working Group has had extensive discussions regarding the Overview and Scrutiny Co-ordinating Committee. They reached the conclusion that much of the work of this Committee could be completed outside of the formal Local Government Committee structure. In its place an informal Scrutiny Group would be setup, the Membership of which would consist of the Chairs and Vice Chairs' of all the Scrutiny Committees. Group Leaders would also be invited to attend the meeting. Senior Officers and Cabinet Members would be asked to certain meetings to discuss the Scrutiny process and topics on the work plans. The Committee has previously considered areas which were considered to be over-arching such as the Community Centre Review. The Scrutiny Chairs' Group in future could agree which Committee would be most suitable to consider topics which are believed to cross the remit of two or more Committees. The Scrutiny Chairs' meeting would be diarised and informal agendas sent out in advance of the meeting. The Chair of each Scrutiny Committee could provide an update to their respective Committees as and when required. The suggestion has also been made that the group could rotate the chair of the meeting on a regular basis.

RECOMMENDATION: That the Overview and Scrutiny Co-ordinating Committee should be replaced with an informal Scrutiny Chairs' Group meeting at least bi-monthly.

The Finance, Resources and Partnerships Overview & Scrutiny Committee

The Constitution Review Working Group has discussed the title of the current Transformation and Resources Overview & Scrutiny Committee. It is felt that this title no longer reflects the Council's corporate priorities. The remit of the Committee would be extended to include matters relating to the change to a Co-operative

Council. This change reflects the corporate priority of 'becoming a co-operative council delivering high quality community driven services' replacing the former priority of 'transforming the Council to achieve excellence.' The Working Group recommends that the title of the Committee should change to 'The Finances, Resources and Partnerships Overview & Scrutiny Committee.'

RECOMMENDATION:

- A) That the Transformation and Resources Overview & Scrutiny Committee be renamed the 'Finances, Resources and Partnerships Overview & Scrutiny Committee.'
- B) That the remit be changed reflect the work to become a Co-operative Council

Health Scrutiny Committee

The Constitution Working Group has given considerable consideration to the governance arrangements of the Health Scrutiny Committee. The current Borough Council's Health Scrutiny Committee only consists of seven Members and does not have a Vice Chair. It is felt that there would be benefit to the Democratic process if the Membership was increased to eleven in line with the other Scrutiny Committees. The Committee should expand its remit to cover areas where there is apparent duplication with the other Scrutiny Committees, in particular the Cleaner, Greener and Safer Communities Scrutiny Committee and the Active and Cohesive Scrutiny Committee. It should be noted that the current Health Scrutiny Committee is technically a Joint Committee with the County Council and is subject to a 'Joint Code of Working Agreement' with them. There is one County Council representative on the Committee, this would stay as 1 even if the total membership of the Borough's Health Committee was increased to 11.

The Working Group has come to the view that the Health Scrutiny Committee should cover the topic of health improvement which is currently within the Active and Cohesive Scrutiny Committee remit. The Group also feel that alcohol and Drugs, from a public health perspective, which is sometimes considered by the Cleaner, Greener and Safer Communities Scrutiny Committee should be solely within the remit of the Health Scrutiny Committee. Specific health issues relating to old people should also be covered by this Committee and removed from the Cleaner, Greener and Safer Scrutiny Committee remit with the Active and Cohesive Scrutiny Committee to taking on issues relating to social and cultural aspects of older people. To better reflect the extended remit it is proposed that the Committee change its name to the Health and Well-Being Scrutiny Committee. The suggested terms of reference are below:-

Health and Well-Being Scrutiny Remit

- University Hospital North Staffordshire
- Combined Healthcare and Stoke and Staffordshire NHS Partnership
- Health organisations within the Borough area such as GP surgeries
- Health and Well-Being Strategy
- Health Improvement (Including but not exclusive – Diet, Nutrition, Smoking, Physical Activity, Poverty including Poverty & Licensing Policy)
- Specific health issues for old people
- Alcohol and Drugs Issues
- Formal Consultations
- Local Partnerships
- Matters referred direct from the County Council
- Referring matters to the County Council for consideration where a problem has been identified within the Borough

RECOMMENDATION:

- a) That the Health Scrutiny Committee expands its remit to include Health Improvement and Alcohol and Drugs and new terms of reference be agreed which should not contradict the Joint Code of Working with the County Council.
- b) That the Membership of the Committee is extended to 11 Members and that a Vice Chair be appointed in the future. That the County Council be notified of the new arrangements.
- c) That the Committee is renamed as the 'Health and Well-Being Scrutiny Committee.'

Scrutiny Committee Remits

A recommendation from the Working Group was for the remits of all the Scrutiny Committees to be listed on their work plans. This measure has been implemented and each Committee Chair will ask their Committee to feedback on the current

remits. The current (not-amended) remits are attached to the report as Appendix A. Any changes to these will be reported to Full Council.

Scrutiny Committee Mechanics

RECOMMENDATION

The Working Group recommend that the word "overview" be removed from all scrutiny committee titles

Items on the Work Plan

RECOMMENDATION

That a member of the Council is entitled to ask for an item to be included on the work plan of a committee and that the Chair must give a valid reason if this request is to be declined.

Public Question Time

The Constitution Working Group is mindful that there is currently no provision for the public to be able to ask questions at a Scrutiny Committee. The Group is of the unanimous view that a Member of the Public should be able to serve notice of a question which falls within the remit of a Scrutiny Committee. The Working Group proposes that a Member of the Public would be able to ask a question if they served two clear working days' notice. The Chair would be able to use their discretion if the deadline was missed. The item would become a standing one similar to apologies for absence. A limit of a total of five questions per meeting would be permitted, with the Chair having the ultimate decision on the permissibility of the questions. Consideration has also been given to whether the practice should be introduced to Cabinet.

RECOMMENDATION:

- a) That Public Question Time for Scrutiny Committees and Cabinet be incorporated into the Council's Constitution.
- b) That a member of the public should serve two clear days' notice in writing of the question to the appropriate Committee Officer.
- c) That the Chair be given the discretion to waive the deadline and to assess the permissibility of the questions. The Chair's decision will be final.
- d) That a maximum of three public questions to be asked at any one Scrutiny Committee meeting or Cabinet meeting.

- e) That s maximum time of three minutes for each person to give an initial question / statement to the Committee.
- f) That a rule be included to disallow any questions that are deemed to be repetitious or vexatious.

Portfolio Holder Question Time

The Constitution Working Group acknowledges that Portfolio Holder Question Time has been trialled at some of the Scrutiny Committees and has been received favourably to date. It is not proposed that this is a standing item but perhaps every six months at the discretion of the Chair of the Scrutiny Committee. Portfolio Holder Question Time provides an opportunity for the Portfolio Holder to talk about their priorities and work objectives and a chance to inform the Scrutiny Committee of any issues or concerns that they may currently be facing within their Portfolio. It is also an opportunity for them to flag up areas within their remit that they think may benefit from scrutiny in the future, this can include policy development. Portfolio Holder Question time is also an opportunity for scrutiny committee members to aske questions to the portfolio holder. This in turn could help inform the Committee's work plan, if appropriate.

RECOMMENDATION: That the concept of Portfolio Holder Question time at Scrutiny Committees be ratified in the Council's constitution.

Chairing of Meetings

Whilst the Constitution Review Working Group recognises that Member Training and Development is not strictly within their remit, the subject has naturally arisen within the discussions. The group recognises that some Scrutiny Chairs' and Vice Chairs' are fairly new in the position. The group wishes to ensure that all Scrutiny Chairs' and Vice-Chairs' are offered learning and development opportunities, which could include in-house training, observing meetings at other Councils and attending official external courses. The Centre for Public Scrutiny also offers a number of useful guides.

RECOMMENDATION: That learning and development opportunities for Chairs and Vice-Chairs of Scrutiny be enhanced in line with current budget constraints.

Cabinet Panels

There has been much discussion amongst the Working Group Members about Cabinet Panels. For the purposes of clarity the Constitution Working Group is of the view that the Constitution should detail the purpose of Cabinet Panels, the process of communication, how they are setup, the need for terms of reference and how their Membership is formed. In essence a form of protocol should be added to the Constitution.

RECOMMENDATION: That Cabinet Panels be formally recognised in the Council's constitution detailing the process on how they are setup, communicated, the needs for terms of reference and details on their Membership composition.

Pre-Cabinet Scrutiny

The Constitution Review Working Group acknowledges that pre-cabinet Scrutiny is an area where the Scrutiny process can have a positive impact. This pre-cabinet approach can help inform future decisions and reassure the Council that the decision making process is robust, fair and transparent. It is evident from looking at the work plans of all of the Scrutiny Committees that considerable work has already taken place in this area. The group wishes to include a statement in the Constitution that formally recognises the important function of pre-Cabinet Scrutiny.

RECOMMENDATION: That a statement be written into the Constitution formally acknowledging the importance of pre-Cabinet Scrutiny as a function of Scrutiny Committees.

Policy Development

The Working Group acknowledges that Policy Development is an important area where Scrutiny Committees can have a positive impact. Draft policies are often received by Scrutiny before being finalised, allowing Scrutiny Committees to have an input into the process. As part of Portfolio Holder Question Time, the Portfolio holder is asked to consider areas that may benefit from the input of Scrutiny in the field of policy development. Whilst the group acknowledges that policy development and review is already referred to as a Scrutiny function in the Constitution the Group wishes Council to reaffirm this as an important part of Scrutiny's work

RECOMMENDATION: That Members reaffirm the importance of policy development as an important part of the Scrutiny process.

Officer Presentations at Scrutiny Committees

The LGA Peer review recommended that Officer presentations at Scrutiny Committees should be limited to 15 minutes. Whilst the Group sees a benefit in limiting presentations to allow a full debate by Members of the Committee, it believes that the Chair should have discretion to waive such a limitation if there is good reason to do so and that the recommendation should cover all presentations, not just those given by officers. The group was unsure as to whether a section relating to this should be included in the constitution or whether it was sufficient to communicate this presentation givers at the time of their invitation to the meeting.

RECOMMENDATON: That presentations at Scrutiny Committees be limited to 15 minutes unless permission is sought from the Chair to extend the time of the presentation before the start of the meeting.

Changing the Constitution - Process

The Constitution Working Group are of the view that there should be a nominated Council Officer responsible for changing the Constitution administratively. They gave some considerable thought to the definition of a minor change. They concluded that minor changes should be defined as administrative errors, typing mistakes, omissions etc and should only be taken to Annual Council, but the change would be made to the Constitution in the interim.

The constitution currently contains the following paragraph regarding approval of changes:-

'Changes to the Constitution will only be approved by the Full Council after consideration of the proposal by the Monitoring Officer, save that the Monitoring Officer may make consequential changes to the Constitution, to reflect resolutions of the Council or Cabinet or decisions properly made under delegated powers and changes of fact and law subject to regular notification of Members to such changes.'

The group recommends that the following wording from the of the above be removed:

'or Cabinet or decisions properly made under delegated powers and changes of fact and law subject to regular notification of Members to such changes.'

So therefore with the exception of consequential changes as defined above (includes minor changes), it is only Full Council that can authorise a change in the Constitution. Committees and working groups can of course recommend changes to Full Council. Any minutes where changes to the Constitution are made are to be sent to the nominated Constitution Administrative Officer, this will include any policy changes and updates. Any changes to the scheme of delegation relating to Officers will be amended and recorded by the nominated Officer subject to the approval of the Monitoring Officer. A change in the scheme of delegation relating to Officers will be seen as a consequential change and therefore not require approval by Full Council. Regular notification of such changes would be reported to Members in line with the current provision in the Constitution.

The Working Group are of the view that the constitution should be in PDF format so it is easier to navigate and copies of the constitution should be provided to newly elected members at their induction by Democratic Services.

RECOMMENDATIONS:

A) That there be a nominated Constitution Administration Officer to make the necessary approved changes to the Constitution.

B) That the following wording from the current constitution relating to the approval of changes be removed:

'or Cabinet or decisions properly made under delegated powers and changes of fact and law subject to regular notification of Members to such changes.'

C) Minor changes should be defined as administrative errors, typing mistakes, omissions etc and should only be reported to Annual Council, but the change will be made to the Constitution in the interim.

D) Any changes to the scheme of delegation relating to Officers will be amended and recorded by the nominated Officer subject to the approval of the Monitoring Officer. A change in the scheme of delegation relating to Officers will be seen as a consequential change and therefore not require approval by Full Council.

E) Regular notification of changes in the constitution will be reported to Members in line with the current provision in the Constitution.

F) With the exception of minor changes and consequential changes (as already defined within the Constitution), it is only Full Council that can authorise a change in the Constitution. Committees and working groups can of course recommend changes to Full Council.

G) That all changes to Committee membership be reported to Full Council

Scheme of Delegations

To be considered at the meeting of the Constitution Working Group to be held on 4th February 2014.

Substitutes

Full Council have already established their support for substitutes in principle. The Constitution Review Working Group has given some thought to the actual process for substitutions. They wish to propose that at the Annual Council Meeting when the Membership for each Committee is put forward that the substitutes for each Committee are also confirmed.

For every Member on the Committee there can be one substitute. For example if there were 7 Labour Members, 2 Conservative Members and 1 Liberal Democrat, there would be 7 Labour substitutes, 2 Conservative substitutes and 1 Liberal Democrat substitute. There is however no need to have a substitute for every member on a committee and training for all substitutes will be required for regulatory committees. The nominated substitute could represent any Member of the same Political Group. The Working Group proposes that at least 24 hours' notice should be served to the Chair and Clerk of the Committee by the Member apologising. Where possible it would be the responsibility of the Member apologising to arrange a substitute and this responsibility should not be delegated to an Officer of the Council.

NUL Grants Assessment Panel

The panel currently consists of nine Members and is politically balanced. It has been suggested that the Grants Assessment Panel could increase its remit to cover other funds that the Council currently administers. One option available to the Council would be to transfer the administration of the grant money to an independent organisation, such as the Staffordshire Community Foundation. This would mean there would no perception of any Member favouring a particular project within their own ward or personal interest. A list of the Grants is below:

GRANT ASSESMENT PANEL (GAP)

| GRANT | BUDGET 2013/14 | TIME SCALES | DECISION MAKER |
|---------------------|-----------------------|--------------------|----------------------------------|
| Community Chest | £60,000 | Ongoing | By Exception – GAP |
| Cultural Grants | £14,000 | Quarterly | GAP |
| Green Grants | £4,000 | Ongoing | No Officer Decision – Dave Adams |
| Homelessness Grants | £17,500 | Fourth-Quarter | GAP |
| Small Grants | £22,000 | Quarterly | GAP |

OTHER GRANTS ADMINSTERED

| GRANT | BUDGET HOLDER | DECISION MAKER |
|-------------------------|----------------------|-----------------------|
| Community Centres | Rob Foster | |
| Conservation & Heritage | Guy Benson | Planning Committee |
| Sports Grants | Dave Roberts | Sports Council |

RECOMMENDATION:

- A) That Members consider extending the remit of the Grants Assessment Panel to cover some of the other funds that the Council currently administers.
- B) That Members explore if it would be beneficial to use an independent organisation to issue grants in future.

Conclusions

The report has provided a number of Recommendations for Members to consider and the background to explain how the Constitution Review Working Group has come to develop these recommendations. The Constitution Review Working Group's parent Committee is the Transformation and Resources Overview and Scrutiny Committee and therefore seeks approval of the recommendations, as listed within the report. It is recommended that an update report giving an overview of the work being carried out be taken to full council in February and a final report in April requested all changes to be implemented.

Relevant Portfolio Holder(s)

Cllr Gareth Snell

Local Ward Member (if applicable)

All

Appendices

Current Scrutiny Remits (Appendix A)

This page is intentionally left blank

SCRUTINY COMMITTEE WORK PLAN



| | |
|--|--|
| Committee Name: | Transformation and Resources Overview and Scrutiny Committee |
| Chair: | Cllr Elizabeth Shenton |
| Vice-Chair: | Cllr Sylvia Burgess |
| Portfolio Holder(s) Covering the Committee's Remit: | Cllr Gareth Snell – Communications, Policy and Partnerships Cllr Mike Stubbs – Finance and Resources Cllr Terry Turner – Economic Development, Regeneration & Town Centres |
| Work Plan Correct As At: | 4 December 2013 |

| Date of Meeting | Item | Reason for Undertaking |
|--|--|---|
| 14 January 2014 | Scrutiny Café – date for information, there will be no agenda published. | |
| 22 January 2014 (Agenda dispatch 10 January 2014) | Revenue and Capital Budget 2014/15 | To consider the final version of the Revenue and Capital Budget 2014/15 before it is considered by Council on 26 February 2014. |
| | Borrowing and Loans | To consider the potential options for borrowing and loans in the future. |
| | Scale of Fees and Charges | Received annually by the Committee as part of the budget setting process. |
| | Financial and Performance Management Report Quarter 3 2013/14 | To continue to monitor and scrutinise performance alongside finances. |
| | Council Plan | To receive an update on the Council Plan |

| Date of Meeting | Item | Reason for Undertaking |
|--|--|---|
| | Constitution Review Working Group | To consider proposed amendments to the Constitution, prior to the proposed amendments being considered by full Council on 26 February 2013. |
| 26 March 2014 (Agenda dispatch 14 March 2014) | Annual Review of the Scrutiny Committee's Work | To evaluate and review the work undertaken during 2013/14. |
| | Portfolio Holder(s) Question Time | An opportunity for the Committee to question the Portfolio Holder(s) on their priorities and work objectives for the next six months and an opportunity to address any issues or concerns that they may currently be facing. It's also an opportunity for the Portfolio Holder(s) to flag up areas within their remit that may benefit from scrutiny in the future e.g. policy development. |

| | |
|--|--|
| Task and Finish Groups: | Review of the Constitution Working Group – action to look at scrutiny committee remits |
| Future Task and Finish Groups: | |
| Suggestions for Potential Future Items: | <ul style="list-style-type: none"> • Modernisation of the Post Office Network • Council Plan • Universal Credit • Ryecroft |

REMIT

Transformation and Resources Overview and Scrutiny Committee is responsible for:

- Communications and consultation
- Council structure and democracy and constitutional review
- Customer contact and customer service centres

- Member development and support
- Neighbourhood and locality working
- Partnerships: Newcastle Partnership Strategic Board
- Performance management and monitoring
- Revenues and benefits
- Putting people first
- Risk champion
- Transformation programme
- Accountancy
- Budget
- Capital and revenue expenditure
- Efficiency savings
- Financial monitoring
- Health and safety champion
- Human Resources
- Information and communication technology
- Procurement champion
- Treasury management
- Workforce development

This page is intentionally left blank