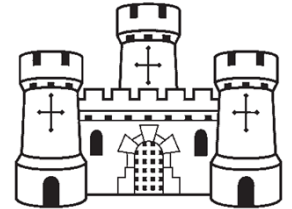


Public Document Pack

Date of meeting Wednesday, 18th January, 2017
Time 6.00 pm
Venue Committee Room 1, Civic Offices, Merrial Street, Newcastle-under-Lyme, Staffordshire, ST5 2AG
Contact Geoff Durham



**NEWCASTLE
UNDER LYME**
BOROUGH COUNCIL

Civic Offices
Merrial Street
Newcastle-under-Lyme
Staffordshire
ST5 2AG

Cabinet

AGENDA

PART 1 – OPEN AGENDA

- 1 Apologies
- 2 **MINUTES** (Pages 3- 6)
To consider the minutes of the previous meeting.
- 3 **DECLARATIONS OF INTEREST**
To receive declarations of interest from Members on items included in the agenda.
- 4 **Revenue and Capital Budgets 2017/18** (Pages 7 - 30)
- 5 **Scale of Fees and Charges 2017/18** (Pages 31 - 69)
- 6 **Update on Asset Management Strategy and Delivery Plan** (Pages 71 - 81)
- 7 **Communications - Moving Forward** (Pages 83 - 90)
- 8 **Digital Delivery of Services** (Pages 91 - 109)
- 9 **Davis Report 2016 - Feedback from Cleaner, Greener and Safer Communities Scrutiny Committee** (Pages 111 – 119)
- 10 **DISCLOSURE OF EXEMPT INFORMATION**
To resolve that the public be excluded from the meeting during consideration of the attached report, because it is likely that there will be disclosure of exempt information as defined in paragraphs 1, 2 and 3 in Part 1 of Schedule 12A of the Local Government Act 1972.

11 Scale of Fees and Charges 2017/18 - Confidential Appendix (Pages 121)

12 URGENT BUSINESS

To consider any business which is urgent within the meaning of Section 100B(4) of the Local Government Act 1972.

13 ATTENDANCE AT CABINET MEETINGS

Councillor attendance at Cabinet meetings:

- (1) The Chair or spokesperson of the Council's scrutiny committees and the mover of any motion referred to Cabinet shall be entitled to attend any formal public meeting of Cabinet to speak.
- (2) Other persons including non-executive members of the Council may speak at such meetings with the permission of the Chair of the Cabinet.

Public attendance at Cabinet meetings:

- (1) If a member of the public wishes to ask a question(s) at a meeting of Cabinet, they should serve two clear days' notice in writing of any such question(s) to the appropriate committee officer.
- (2) The Council Leader as Chair of Cabinet is given the discretion to waive the above deadline and assess the permissibility if the question(s). The Chair's decision will be final.
- (3) The maximum limit is three public questions at any one Cabinet meeting.
- (4) A maximum limit of three minutes is provided for each person to ask an initial question or make an initial statement to the Cabinet.
- (5) Any questions deemed to be repetitious or vexatious will be disallowed at the discretion of the Chair.

Members: Councillors Beech, Kearon, Turner (Vice-Chair), J Williams, Shenton (Chair), Rout and Robinson

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

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

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

FIELD_TITLE

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

CABINET

Wednesday, 7th December, 2016
Time of Commencement: 6.00 pm

Present:- Councillor Elizabeth Shenton – in the Chair

Councillors Beech, Kearon, Turner, J Williams, Rout and Robinson

Officers Executive Director (Resources and Support Services) - Kelvin Turner,
Executive Director (Operational Services) - David Adams,
Executive Director (Regeneration and Development) - Neale Clifton,
Geoff Durham,
Chief Executive - John Sellgren
Janet Baddeley

1. **MINUTES**

Resolved: That the minutes of the meeting held on 19 October, 2016 be agreed as a correct record.

2. **DECLARATIONS OF INTEREST**

There were no declarations of interest stated.

3. **PUBLIC SPACE PROTECTION ORDER**

A report was submitted to Cabinet seeking approval to make a Public Space Protection Order (PSPO) within specified boundaries of the town centre. A map was on display at the meeting outlining the proposed area – which showed a revision to include the Queen Elizabeth Park within the Order.

Concerns were raised about homeless persons being affected by this. Members were advised that the Order would not be used against them unless violent or abusive behaviour was being displayed.

Resolved: That officers be authorised to make a Public Space Protection Order 'live' within the designated areas of the Town Centre for the indicative issues detailed in the agenda report.

4. **TENDER FOR THE PROCUREMENT OF AN OFF-SITE DOCUMENT STORAGE AND RETRIEVAL SERVICE**

A report was submitted to Cabinet seeking approval to award a contract to Dataspace (UK) Limited to provide an offsite document storage and retrieval service when the Civic Hub opens in 2017.

Resolved: That Dataspace (UK) Limited be awarded a contract of 3 years duration, with the option to extend for 2 further years (subject to satisfactory performance), for the provision of offsite document storage and retrieval services as detailed in the tender specification.

5. MINERS ESTATE

A report was submitted to Cabinet providing further information on the progress towards delivering multi-agency working on the Miners' Estate in Kidsgrove and potentially across the Borough in the longer term.

Members' attention was drawn to paragraph 2.3 on page 35 of the agenda which outlined the work undertaken by the Council's Housing Team.

The Portfolio Holder for Planning and Housing, Councillor Kyle Robinson and the officers involved were thanked for their work on this and Members were pleased that it was moving forward.

- Resolved:
- (i) That the immediate and short-term practical actions undertaken by officers since the last report to Cabinet in this matter be noted.
 - (ii) That the steps taken to date to re-align and re-prioritise existing resources and to approve the proposed approach to multi-agency working as described in the report to deliver a more efficient and co-ordinated multi-agency approach to tackling the issues on the Miners' Estate with the potential scope to roll out this approach to other locations across the Borough in future be noted.
 - (iii) That officers work with the Portfolio Holder to clarify the form and nature of the emerging multi-agency partnership working, including the resourcing implications for the Council once it has been agreed in principle with the partners.

6. PENALTIES POLICY

A report was submitted to Cabinet regarding the imposing of penalties for the non-payment of Council Tax and seeking Cabinet's approval of a Penalties Policy.

The only other option would be to not have a policy but this could leave the Council open to challenge on the basis of how a decision was made and also, open to criticism from the Local Government Ombudsman.

Resolved: That the Penalties Policy be approved.

7. RYECROFT DEVELOPMENT - LAND SALE CONTRACT

A report was submitted to Cabinet updating members on the progress with the exchange of contracts regarding the Ryecroft Development.

Resolved: That the information contained within the agenda report be noted and that officers report back at appropriate future milestones.

8. THE BRAMPTON CONSERVATION AREA APPRAISAL AND MANAGEMENT PLAN SUPPLEMENTARY PLANNING DOCUMENT

A report was submitted to Cabinet asking Members to adopt, as a Supplementary Planning Document, the Brampton Conservation Area Appraisal and Management Plan.

A plan was available to view at the meeting.

Resolved: That the Supplementary Planning Document relating to the Brampton Conservation Area Appraisal and Management Plan be adopted.

9. **WATLANDS PARK CONSERVATION AREA APPRAISAL AND MANAGEMENT PLAN SUPPLEMENTARY PLANNING DOCUMENT**

A report was submitted to Cabinet asking Members to adopt, as a Supplementary Planning Document, the Watlands Park Conservation Area Appraisal and Management Plan.

A plan was available to view at the meeting.

Resolved: That the Supplementary Planning Document relating to Watlands Park Conservation Area Appraisal and Management Plan be adopted.

10. **NORTHERN GATEWAY DEVELOPMENT ZONE AND HS2 UPDATE**

A report was submitted to Cabinet updating Members on the work of the Northern Gateway (Development Zone) Partnership and the latest Government announcement regarding HS2.

Members' attention was drawn to paragraph 2.2 of the report which outlined key points following the Government's publication of the HS2 Phase 2b – Government Command Paper.

Resolved:

- (i) That the latest position regarding High Speed 2 be noted.
- (ii) That the progress with the work of the Northern Gateway (Development Zone) Partnership be noted, including the appointment of an independent Chair.
- (iii) That the progress with regard to the preparation of the NGDZ Growth Strategy be noted and that officers report back to members for a decision prior to the Partnership's formal approval of the document.
- (iv) That officers report to the NGDZ's Growth Strategy to the Council's Economic Development and Enterprise Committee for its comments prior to it being reported to Cabinet.
- (v) That officers continue to report back to the Cabinet at appropriate times in the future where there are significant policy and/or resource implications for this Council.
- (vi) That further to recommendation (e) the Leader of the Council continues to have a mandate to represent the Council's interests in the work of the NGDZ Partnership including the making of any necessary operational decisions as a member of the Partnership Board.

11. **SITE OF THE FORMER CRACKLEY COMMUNITY CENTRE**

12. PROCUREMENT OF WIDE AREA NETWORK LINKS

A report was submitted to Cabinet seeking approval to award contracts following the procurement of wide area network links in support of the Public Sector Hub.

- Resolved:**
- (i) That the procurement of new, high capacity wide area network links from a single supplier, in support of the Public Sector Hub, and the modification of existing links to support other sites as detailed in the report be approved.
 - (ii) That the authority to award the required contracts be delegated to the Executive Director (Resources and Support Services) in consultation with the Portfolio Holder for Finance, ICT and Customer.

13. URGENT BUSINESS

There was no Urgent Business.

COUNCILLOR ELIZABETH SHENTON
Chair

Meeting concluded at 6.50 pm

REVENUE AND CAPITAL BUDGETS 2017/18

Submitted by: Executive Director (Resources and Support Services)

Portfolio: Finance IT and Customer

Wards(s) affected: All

Purpose of the Report

To review progress on the completion of the revenue and capital budgets for 2017/18 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 determine the Council Tax levy to be proposed for 2017/18.**
- (c) That the Finance, Resources and Partnerships 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 2016.**

Reasons

To enable the Cabinet to recommend a robust and affordable budget for 2017/18 to the Council meeting on 22 February 2017.

1. Background

- 1.1 The Council is committed to the delivery of high quality services. 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 2017/18 is focused, via the Council Plan 2016 -18 approved by Cabinet on 14 September 2016, 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 Co-operative Council delivering High-Value, Community-Driven Services
 - A Clean, Safe and Sustainable Borough
 - A Borough of Opportunity
 - A Healthy and Active Community

These four priorities developed alongside the vision within the Council’s outcome-driven Council Plan, 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. Notable achievements so far in 2016/17 are set out in Appendix 1.
- 1.4 The Council has 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.

- 1.5 It should be noted that the MTFs and the draft 2017/18 Budget have been compiled against a continuing national picture of reduced funding from central government for local authorities.
- 1.6 The draft 2017/18 budget is based upon the assumptions made in the MTFs which was approved by the Cabinet at its meeting on 14 September 2016 and scrutinised by the Finance, Resources and Partnerships Scrutiny Committee at their meeting on 8 September 2016.
- 1.7 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 comprises the Council Leader and the Portfolio Holder for Finance, IT and Customer plus the Executive Management Team. 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 2016/17**

- 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) continue to yield less compared to what was received prior to the recently experienced recession and ongoing low level of economic activity, income budgets are set at realistic levels reflecting current circumstances. The amount required in future budgets will be kept under review as the economy improves and, hopefully, income levels rise.
- 2.3 The majority of the savings of £1.834m incorporated in the 2016/17 budget are on target to be achieved. This means that altogether over the eight years from 2008/09 to 2016/17 £19.282 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
2014/15	2.100
2015/16	2.078
2016/17	1.834

3. **Draft Budget 2017/18**

- 3.1 In 2017/18, whilst continuing to deliver high performing, quality services and ensuring efficiencies in Council operations, there are many activities planned towards achieving Council Plan outcomes. Examples of these are set out in Appendix 2.
- 3.2 The MTFs was approved by the Cabinet on 14 September 2016. This illustrated that the Council would have a shortfall of £2.563m in 2017/18 which could be addressed by a combination of actions, such as efficiency measures, reductions in expenditure, increases in income or a council tax increase.

- 3.3 The government has offered councils a four year funding settlement, which, in addition to the allocation for 2016/17, will provide them with provisional allocations for the following three years, 2017/18 to 2019/20. The Council has accepted the government's offer by the submission of an Efficiency Plan and has received confirmation that it will receive the allocations as provisionally notified in December 2016. The MTFs assumes that these allocations will be the ones which the Council will receive. Based on the provisional amounts, in 2017/18 funding will reduce by £0.687m, which is a 13.1% reduction compared to the 2016/17 settlement, by a further £0.368m (8.1%) in 2018/19 and by £0.411m (9.9%) in 2019/20. The MTFs assumes for the following two years, 2020/21 and 2021/22, that there will be a reduction of £0.062m and no further change in 2021/22. The final funding allocation for 2017/18 should be announced in late January/early February 2017, and should not differ from the provisional amount which the Council has accepted under the four year offer.
- 3.4 There have been a small number of changes made to the MTFs since its approval in September, resulting in an increase of £0.165m in the funding "gap" to £2.728m for 2017/18. These are set out in the table below:

Change	Amount
	£'000
Reduction in Car Park Income based on past income levels	100
Additional Business Rates payable as a result of Revaluations	50
Market supplements re Planning Officers	18
Government Funding re. Business Rates Baseline (per settlement)	(3)
Total	165

The table below shows the factors which give rise to the £2.728m "gap" for 2017/18:-

CHANGES TO BASE BUDGET	£'000
<u>ADDITIONAL INCOME</u>	
Fees and Charges	111
TOTAL ADDITIONAL INCOME (A)	111
<u>ADDITIONAL EXPENDITURE & LOSS OF INCOME</u>	
Reduction in Government Funding	687
Government funding re Business Rates Baseline	(3)
New Homes Bonus - Revised Scheme	777
Provision for Pay Awards	114
Incremental Pay Rises for Staff	33
Superannuation increase in employers contribution	434
Additional National Insurance re increases in Pay	16
Reduction in Investment Income	34
Price Increases e.g. energy, fuel, rates, insurances, supplies & services	25
Reduction in Car Park Income based on past income levels	100
Adjustments re One-Off items in 2016/17	58
TOTAL ADDITIONAL EXPENDITURE AND LOSS OF INCOME (B)	2,275
<u>OTHER ITEMS</u>	
<u>NEW PRESSURES</u>	
Public Sector Hub - Borrowing and Holding Costs (as reported to Full Council 7 September 2016)	300
Kidsgrove Sports Centre - end of Joint Use Agreement with School	90
Revenue Costs currently funded from Reserves	43

Apprenticeship Levy per 2015 Autumn Statement to fund apprentices	43
ICT Licences - Increase in Microsoft Fees	20
Additional Business Rates payable as a result of Revaluations	50
Market Supplements re Planning Officers	18
TOTAL NEW PRESSURES (C)	564
NET INCREASE IN BASE BUDGET (B + C- A)	2,728

3.5 In view of the MTFS forecasts a project called Newcastle 2020 was started at the end of 2013. This is looking at how the Council's decreasing resource base can be best used to meet the needs of the Borough's residents and businesses. In particular it aims to identify means of closing the gaps revealed by the MTFS in the years leading up to 2020 and to define the likely service and budgetary characteristics of the Borough Council by that date. The project consists of a number of different work streams, including those outlined below, all of which will provide a perspective on the future role and funding of the Council.

- Heads of Services were asked to model what their services would look like at a number of levels of resource reduction, from twenty up to a sixty per cent reduction. This work has already identified various savings opportunities which can be incorporated in next year's and future budgets in order to reduce the funding gaps.
- Predictive modelling of future tax base levels in relation to council tax, business rates and new homes bonus.
- Reducing the Burden - this aims to stop or reduce low value tasks across the Council which do not enhance outcomes for or experiences of customers or prevent staff from focussing on higher priority work.
- Looking at alternative service delivery models, such as demand management, sharing costs with other organisations, self-service for customers.
- Maximising income from fees and charges and exploring new means of income generation.
- Procurement savings - ensuring the Council commissions and procures quality services and supplies as cost-effectively as possible.
- Staffing efficiencies - review of all vacant posts, restructures and flexible early retirements in the context of service delivery priorities.
- Good housekeeping - reviewing all service expenditure.

3.6 The Budget Review Group and your officers have been identifying and considering ways of eliminating the 2017/18 gap, building upon the work which has already been done to identify savings opportunities as part of the 2020 project. As a result, a number of savings and funding strategies have been identified and agreed with managers as being feasible and sustainable. The proposed savings, totalling £2.728m, are outlined in the table below and set out in detail in Appendix 3:

Category	Amount	Comments
	£'000	
Procurement	16	Insurance premium renewals
Additional Income	184	Net savings arising from New Waste and Recycling Service
Staffing Efficiencies	624	No redundancies are anticipated to arise from these proposals
Good Housekeeping Efficiencies, General Other Savings, Changes in Base Budgets	667	Various savings arising from more efficient use of budgets

Alternative Sources of Finance/ Other Savings	1,237	Additional contribution to the revenue budget from New Homes Bonus funding and increase in NHB grant payable, savings from advance payments of superannuation contributions, end of requirement for minimum revenue provision, additional business rates income, cessation of Revenue Investment Fund contribution, reduction in concurrent functions grants to parishes, effect of forecast Council Tax Base increase, Council Tax increase of £5 per annum based on a Band D property
Total	2,728	

- 3.7 As in the last three years, the first draft of the savings plan set out at Appendix 3 was made available to the Finance, Resources and Partnerships Scrutiny Committee for scrutiny at its meeting on 2 November 2016. The only additional information requested by the Committee was in respect of the vacant posts that were being frozen as part of the review. These are now shown in Appendix 3, line S1. The Committee will scrutinise this Cabinet report at its meeting on 25 January.
- 3.8 A decision is required whether or not to increase council tax from its 2016/17 level. The government no longer offers a council tax freeze grant to compensate councils which do not increase their council tax above the previous year's level. When the 2016/17 council tax was considered, Cabinet and Council decided to increase the tax by 1.99%.

Councils have only limited freedom to increase council tax, the Secretary of State each year notifying a percentage and/or an absolute amount in £s by which the tax may increase compared with the previous year. Higher increases are deemed to be "excessive" and not permissible without a council carrying out a costly referendum of taxpayers to determine whether they approve of the increase. If it is not approved, it cannot be implemented and savings must be found to balance the budget. The Secretary of State is currently consulting local authorities about the arrangements for 2017/18. He is proposing that district councils are permitted to increase the tax levy by up to 2.00% or by an additional £5, if this produces a larger amount of income, which is the same principle as applied to 2016/17. If the Council were to increase tax to a point below the referendum threshold, the amount of additional income would equate to £65k for a 1.00 per cent increase (the equivalent of a 3.4p per week on a Band D property) and a proportionate amount for a different percentage. An increase of £5 would result in £182k of additional income and be a 2.77 per cent increase compared with 2016/17. The table below shows the effect of a £5 Band D increase across all the council tax bands, as an annual amount and a weekly amount.

Band	Annual Increase	Weekly Increase
	£ p	£ p
A	3.33	0.06
B	3.89	0.07
C	4.44	0.09
D	5.00	0.10
E	6.11	0.12
F	7.22	0.14
G	8.33	0.16
H	10.00	0.19

Currently the savings and funding strategy referred to in paragraph 3.6 and set out in Appendix 3 includes a tax increase of £5. If it is decided not to increase council tax for 2017/18 or to increase it by less than £5, then there will be a need to find further savings to make good the shortfall.

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

	£'000	Report Reference
Changes to Base Budget	2,728	3.4
Savings/Increased Income	(2,728)	3.6
BUDGET SHORTFALL ('GAP')	-	

4. **Medium Term Financial Strategy - 2018/19 to 2021/22**

4.1 The MTFS is being continually reviewed for 2017/18 to 2021/22. The shortfalls were estimated as follows in the MTFS approved by Cabinet in September:

£1.224m in 2018/19
£1.353m in 2019/20
£0.384m in 2020/21
£0.274m in 2021/22

4.2 The government also notified councils of the changes that are to be made to the New Homes Bonus scheme at the same time as the 2017/18 provisional finance settlement announcement, partly to reduce its overall cost in order to free up funding to be diverted elsewhere to meet adult social care costs and partly to sharpen the incentive to local authorities to approve new housing developments (reinforcing the expectations upon the Council in its capacity as the local planning authority). Following government consultation, the changes that will be implemented will be:

- New Homes Bonus amounts earned will be payable for five years in 2017/18 and then for four years in subsequent years rather than the current six.
- New payments will only be made for housing that is built over a nationally established baseline of 0.4% as it is thought by the Government that building would occur up to this level whether or not an incentive was given.
- Payments may be reduced where new developments take place only after successful appeals against an original decision to refuse permission (this will be implemented from 2018/19).

There will be a significant impact on the Council's finances arising from these changes. The MTFS assumes that the Council will be worse off by £0.777m in 2017/18 and it had been assumed that £0.319k of new funding would be generated for 2017/18. The change to the deadweight from an assumed 0.25% (as per the consultation) to 0.4% has reduced this new funding by £0.082m.

4.3 The previous years' shortfalls have been addressed by a combination of measures such as efficiency savings, reductions in expenditure or income increases, consideration of the need for Council Tax increases and service reviews. These will continue to be pursued to meet future shortfalls but it is inevitable that there will also have to be service reductions, cessation of services or looking at alternative models of service delivery. The Budget Review Group will continue to develop a strategy for eliminating the shortfalls.

5. Capital Programme 2016/17 - 2017/18

- 5.1 The Newcastle Capital Investment Programme Report considered by Cabinet on 5 February 2014 (see 5.9 below) set out the essential capital investment needed over the four years 2015/16 to 2018/19. This report, together with the associated "Funding the Council's Capital Investment Programme" report was endorsed by Full Council when it approved the Capital Strategy 2015-2019, to which these were appended, in February 2015. The capital expenditure proposed for 2017/18 reflects the needs identified in the report updated to take account of current priorities and resources expected to be available for funding purposes.
- 5.2 Attached at Appendix 4 is the updated capital programme 2016/17 to 2017/18 based on current commitments and agreed schemes plus a number of new schemes which are vital to ensure continued service delivery. New schemes total £0.5m. The remainder of items included in the Programme relate to continuing expenditure on current schemes, funding for which has already been approved. As reported in the Financial and Performance Management Report considered by Cabinet at their meeting on 14 September, a number of current schemes, amounting to around £2.4m in total, have been put on hold owing to the present lack of capital receipts to finance them. Only schemes in defined priority areas are being carried out in 2016/17 which means that the continuing expenditure amount to be included in the 2017/18 programme is only £1.547m, the majority of which (£1.500m) relates to the Public Sector Hub.
- 5.3 The programme for 2017/18 is severely constrained by the availability of funding. Because funds in hand are minimal and the current programme of land sales has not resulted so far in any capital receipts arising and will not now do so until at least the final quarter of 2017/18, only a very limited programme of schemes can be supported. Accordingly, the programme to be funded from Council resources has been limited to an amount of £0.500m, which is considered to be the most that can be prudently put forward at the present time. The schemes included are those which most urgently need to be carried out to ensure continued service delivery or to safeguard income.
- 5.4 Particular points to note are:

- a) 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 (including compliance with Health and Safety legislation) or to safeguard income from commercial properties. The most urgently required items have been included in the proposed capital programme.
- b) The Housing Programme provides only for the continuation of activities which are externally funded, i.e. disabled facilities grants which are funded by a contribution from the Staffordshire Better Care Fund.
- c) The approved MTFS assumes that all of the New Homes Bonus received in 2017/18 will be used to support the revenue budget so there will be none available to fund capital projects.
- d) In summary, expenditure of £3.047m shown in the proposed programme for 2017/18 at Appendix 4 comprises:

	£m
(a) New Schemes funded by the Council from Capital Receipts	0.500
(b) New Schemes funded from External Sources (Disabled Facilities Grants)	1.000
(c) Schemes brought forward from the original 2016/17 Programme	<u>1.547</u>
Grand Total	<u>3.047</u>

Funding for Item (c) has already been approved in February 2016 when the 2016/17 Capital programme was approved.

A summary of all of the new items included in the Programme and how they are proposed to be funded is set out in the table below:

Scheme	Cost	Funding	
		Other External Funding	Capital Receipts
	£'000s	£'000s	£'000s
Housing Programme			
Disabled Facilities Grants	1,000	1,000	0
Replacement Vehicles and Equipment			
Vehicles	289		289
Waste Bins	25		25
Parks and Open Spaces			
Footpath Repairs	25		25
Play Area Refurbishment	56		56
Railings/Structures Repairs	25		25
Public Railings Painting	25		25
Other Projects			
Crematorium - Petal Garden	20		20
Crematorium - Monthly Gardens	5		5
Cemetery Memorial Survey Works	10		10
Midway Car Park - Structural Repairs and Lighting Maintenance	20		20
TOTAL	1,500	1,000	500

5.5 As stated in paragraph 5.3 only a very basic programme of new schemes is proposed for approval for 2017/18. Currently there are sites which have been approved for sale and whilst it is possible that one or both may be disposed of and a capital receipt received in 2017/18, possibly some time in the final quarter (January to March 2018), it is considered imprudent to rely on this occurring in 2017/18. Because only a basic programme is proposed for 2017/18 this means that expenditure on a number of new schemes, amounting to around £3.4m, will have to be deferred until at least 2018/19. Commitments for the period 2018/19 up to and including 2021/22 amount to £12.9m, as follows:

Improving Housing £2.8m
Investing in Community Facilities £3.8m
Community Centres £0.6m
Safeguarding the Borough's Heritage £0.6m
Investing for the Future £2.7m
Vehicles and Plant £2.4m

5.6 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.

- 5.7 Continuation of the capital programme beyond 2017/18 is dependent upon the achievement of a continued 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.
- 5.8 The Council's overall capital strategy was most recently updated in February 2016. Neither this document nor the related Asset Management Strategy has been comprehensively updated for 2017/18 since the underlying strategies remain the same (although Members will note an item elsewhere on this agenda which seeks approval for refreshing the delivery plan).
- 5.9 Two key reports have been considered by Cabinet in relation to future capital investment needs. These are the Newcastle Capital Investment Programme (Cabinet 5 February 2014) and Funding the Council's Capital Investment Programme (Cabinet 15 October 2014). The first report set out the amount of capital investment required over the four year period 2015/16 to 2018/19 in order to maintain service continuity and to safeguard income from the commercial property portfolio. The second report set out options for funding the capital investment identified in the preceding report. It concluded that the only realistic option to meet investment needs is a systematic programme of surplus land disposal, which will also enable the Council to deliver its policy objective of bringing forward more affordable and social housing by the release of some of its land holdings. The alternative of borrowing to part fund the programme is seen to be a more expensive option owing to the cost of servicing the debt. Accordingly it was resolved: ***"That Cabinet agrees with the principle that the Council, as a first resort, will seek to fund its future known capital programme needs through the annual asset management planning process by the identification of land or property in its ownership that is capable of, and appropriate for disposal"***.

6. **Balances and Reserves**

- 6.1 The Council's Balances and Reserves Strategy for 2016/17 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 8 February 2017 and the full Council on 22 February 2017.
- 6.3 It is not proposed to make any contribution from the Budget Support Fund to support the 2017/18 budget.

7. **Legal and Statutory Implications**

- 7.1 The Council is required to set its Council Tax for 2017/18 by 11 March 2017. However, it is planned to approve the final budget and council tax rates on the 22 February 2017.

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 2017/18 budget and Council Tax levels is:-

When	Who	What
18 January	Cabinet	Consideration of draft budget proposals
25 January	FRAPSC	Scrutiny of the draft budget proposals
8 February	Cabinet	Final budget proposals to be recommended for approval by Full Council
22 February	Full Council	To approve the budget and set council tax levels

FRAPSC – Finance, Resources and Partnerships Scrutiny Committee

10. **Earlier Cabinet Resolutions**

Newcastle Capital Investment Programme (Cabinet 5 February 2014);
Funding the Council's Capital Investment Programme (Cabinet 15 October 2014).
Medium Term Financial Strategy 2017/18 to 2021/22 (Cabinet 14 September 2016);

11. **List of Appendices**

Appendix 1: Notable achievements in 2016/17
Appendix 2: Activities planned to achieve Council Plan outcomes in 2017/18
Appendix 3: Savings and Funding Strategies
Appendix 4: Capital Programme 2016/17 to 2017/18.

Notable Achievements in 2016/17

A Co-operative Council which delivers high-quality, community driven services

- a) The successful Shared Apprenticeship scheme continues to work with partners to increase the number of employment opportunities for young people within the borough. The scheme enables the young people to gain valuable work experience and a meaningful qualification.
- b) Workforce Development Plans are now embedded within every service, which strives to ensure that we have the right people, in the right place, and with the right skills at the right time.
- c) The council has achieved the Investors in People (IIP) accreditation at Silver standard in September 2016.
- d) Implemented the Agile Working guidance to support staff in the change readiness programme for the move to the Public Sector Hub.
- e) Implementation of a new Recycling and Waste service for the borough.
- f) For the new Recycling Service, Customer Services redesigned systems to ensure any enquires are integrated with the current CRM system and the back office system for Recycling & Waste, known as Bartec, enabling the drivers/crews to deal with these enquires and the information added into the CRM system.
- g) Support was given from HR to the Waste & Recycling service to TUPE transfer waste recycling contract staff in-house.
- h) Customer Services has maintained its Customer Service Excellence (CSE) accreditation for the 5th year by demonstrating continuous improvement in all areas of the Standard. With support from Customer Services, Planning, Leisure & Cultural and Revenues & Benefits have now achieved accreditation.
- i) Provision of an ICT Service Desk from 7.30am to address the needs of staff.
- j) Improvements in the corporate telephony system include a revised menu structure based on customer demand, improvements to the voice recording system to provide increased security, and automated customer call backs.
- k) The Citizens Access project has resulted in a large reduction in the number of telephone calls received by the section. In addition the self- service element has reduced the amount of back office processing time dramatically meaning that 4 members of staff have been able to voluntarily reduce their hours and contributing majorly to the saving of £100,000 within the department
- l) Delivered Improvements to the taxi licensing service to make it more responsive to customers, and improve efficiency and process in the back office.
- m) Customers can now do more business online and the Creditors service continues to comply with the Prompt Payment code of practice.
- n) Delivery of an internal and external shared telephone directory and the launch of the MyStaffs App.
- o) An excellent Ombudsman report received with only 2 cases upheld out of 33 complaints.
- p) The Communications Team secured a £6,000 grant from the Local Government Association to support the development of digital services for residents.
- q) In the last 12 months the number of unique users visiting the Council's new website has doubled to more than 40,000 each month.
- r) A procurement process has resulted in a new private sector partner coming on board to work with the Council in a unique project to generate income from advertising hoardings and car park signage with almost £30,000 generated so far.
- s) The Communications Team generated positive media coverage of the Council, its services, policies and activities.

- t) The website retained its two star rating in the annual assessment of public sector websites carried out by the Society of Information Technology Management (Socitm).
- u) The Council carried out more than 300 face-to-face discussions with residents to gauge their views on key services such as Streetscene and Customer Services.
- v) Development of the Community Engagement and Participation Framework continues to encourage volunteer groups to care for their green spaces and neighbourhoods.
- w) Reviewed potential for community management of local facilities and continued to work with partners to deliver locally important projects. Roe Lane Playing Fields is now leased to Newcastle Town FC Youth Section.
- x) A number of community events in parks and open spaces continue to be organised and facilitated including Communities Day and the Eco Schools Forum.
- y) Implementation of new markets software to reduce reliance on paper based systems and in preparation to offer non-cash based forms of payment for market stalls.
- z) Leisure & Cultural services successfully gained a Customer Service Excellence accreditation
- aa) Officers have continued to undertake spending reviews to identify potential savings across a range of services and goods procured by the Council from either the re-procurement of existing suppliers and/or services and new procurements, the Council's Long Term Agreement (LTA) for Insurance has been awarded and delivered considerable savings.
- bb) Regular reporting of contract spend and opportunities linked to the LA Transparency Code 2014 continues and supports spend analysis.
- cc) Identified opportunities for district procurement collaborations, for example the delivery of outbound mail and the introduction of a hybrid mail solution with the City Council.
- dd) The introduction of an e-tendering tool to improve consistency, continuity, transparency and compliance with future legislative requirements.
- ee) Locality Working continues to be supported through the work of the Locality Action Partnerships who brought in an additional £46,692.32 of external funding into the borough to address priorities in local communities.
- ff) Monitoring and delivery of contracts commissioned as part of the Newcastle Partnership Commissioning Prospectus Round 1 & 2 has resulted in many good outcomes for the residents of the borough.
- gg) The Grant Funding scheme was reviewed and the Borough's Community Chest and Small Grants funding schemes delivered.
- hh) The Partnership has continued to support and co-ordinate the Safer Neighbourhood Panel for Newcastle under Lyme on behalf of Staffordshire Office of the Police and Crime Commissioner.
- ii) The landlord portal was introduced in January 2016 and gives landlords direct access to Housing benefit information from a portal on the council's website, this reduces the need for any landlord that has registered for this service to make direct contact with the benefit service. Not only has it reduced the number of phone calls, it has reduced the amount of correspondence sent to the landlord, as all the information previously supplied in writing is now directly available to them.

A Clean, Safe and Sustainable Borough

- a) In the Heart of England in Bloom competition, the Operations Service gained a Gold award for 15th year running and won the Small City category and overall winner.
- b) A total of 7 Green Flag Awards were gained for parks and green spaces.
- c) Local Environment Quality (LEQ) scores for litter, detritus, graffiti and flyposting continue to be good and performing better than target.
- d) The council is a finalist in the APSE Performance Networks Most Improved Performer in Street Cleansing Award 2016, and in Best Performer and Most Improved Performer for Cemeteries and Crematoria 2016.

- e) Expanded the “Planting Pledge” and “Litter Pledge” initiatives where over 50 schools and businesses signed up to improve their local environment.
- f) Bereavement Services gained the Gold standard in the Institute for Cemetery and Crematorium Management (ICCM) Charter for the Bereaved for the 13th year running and progress with the Memorial Safety Inspections in the borough’s cemeteries has continued.
- g) Invested in new vehicles to deliver the Streetscene service more efficiently.
- h) A total of 240 food safety inspections undertaken with businesses in the borough and improved standards within several, consistently poor performing food businesses.
- i) Planning and joint working to achieve an acceptable outcome from the Betley Mere Concert Variation Hearing. The execution of successful Policing and monitoring of the Betley Mere Concert.
- j) Environmental Services worked with partners - the Police and Trading standards to ensure a suitable outcome in the Newcastle Food and Wine Licensing Hearing, with trading Standards to achieve a successful Licensing Training Programme for all borough Licensed Premises, with the Police and Community Safety to address CSE issues.
- k) Seized noise making equipment from a domestic premise to abate a statutory noise nuisance caused by amplified music
- l) Obtained a successful prosecution in the Magistrates Court for breach of a noise abatement notice with a full investigation costs award to the Council.
- m) The council has undertaken a total of 1,495 pest control requests, 1,058 Dog Warden requests, seized 74 strays and undertaken 44 licencing inspections this year to date.
- n) A Heritage Lottery Funding (HLF) Steering Group was established to explore the potential opportunity to redevelop the Brampton Museum.
- o) The Partnership team submitted an application for reaccreditation for the Purple Flag award for Newcastle Town Centre and are waiting for the results which are due in the New Year.
- p) Achieved White Ribbon accreditation which is a national campaign to put a stop to male violence against women and girls.
- q) Participated in a Safeguarding Children Peer Audit with Staffordshire Moorlands District Council to ensure that the Council is delivering its statutory safeguarding duties effectively.
- r) Safeguarding Level 1 training for Children and Adults at risk of abuse and neglect was rolled out to all Council staff and Members.
- s) Delivery of Safeguarding and CSE awareness training to taxi drivers in the borough continues to take place.
- t) Further development of multi-agency working undertaken to improve outcomes around community safety and to vulnerable victims of crime through the Partnership Hub.
- u) Delivery of the Local Police and Crime Plan objectives and Newcastle Partnership Workplan actions around the themes of health and wellbeing, safer and stronger communities and economic growth have included many projects in the borough such as the comprehensive DV service, CCTV, support to vulnerable victims, diversionary activities for young people.
- v) The council has contributed to the work of the countywide Gangs and Youth Violence agenda and participated in the Home Office’s Local Assessment Process to help explore Gangs and Youth Violence issues in more detail and to influence future delivery to better protect vulnerable people in our communities.

A Borough of Opportunity

- a) A total of 167 serious hazards to health were addressed to improve private homes, making them safe to occupy. This includes targeted action on a specific road with poor property conditions, an initiative which received good local press coverage.

- b) Assistance with advice on adaptations was given to 115 vulnerable residents, leading to the provision of financial assistance to 81 disabled residents to assist with adaptations to their home.
- c) Undertaken pro-active inspections of 102 private sector shared housing (HMO's) to ensure good quality housing standards are achieved and maintained.
- d) Continued self-funding of the North Staffs Landlord Accreditation Scheme to support and promote good landlord practices and encourage high standards.
- e) In total, 109 Empty Homes have been returned to use this year.
- f) Progressing with an estate based initiative to improve property condition and landlord practices in an area with high levels of private renting.
- g) A private sector house condition survey was commissioned to provide an up to date understanding of the housing stock within Newcastle under Lyme and therefore enable a targeted approach to improving housing.
- h) A Housing Strategy 2016-2021 was developed and adopted, providing a framework for setting priorities and the direction of housing related plans and policies. The Homelessness Strategy 2016-2021 was also produced to provide a framework for the delivery of services designed to prevent homelessness and support those who may become homeless.
- i) Undertook delivery of the 5 year action plan of the Council's Economic Development Strategy.
- j) The Council is a member of the Newcastle Business Improvement District, and as part of the Business Plan the BID has delivered a wide range of activities including the Jazz and Blues Festival, Lymelight Musical Festival, The Homecoming circus event which was supported by a successful Arts Council bid and Christmas Spectacular with improved Christmas Lights switch on. Working in partnership, support has been given with parking free for major events, and after 3pm for the Christmas period.
- k) Kidsgrove Town Centre Partnership has worked hard to increase support including purchasing additional new Christmas Lights and engaging with business to have them installed.
- l) Another successful Business Boost competition and awards event was held to promote support for small businesses.
- m) Vacancy rates in respect of the commercial portfolio maintained at 8.1% thereby generating about £1.127m of revenue to support the Council's general fund.
- n) Commitment with partner agencies to develop Ryecroft for retail led scheme including student accommodation, to support the regeneration of the town centre continues. A land sales agreement has been signed to take forward the redevelopment of the Ryecroft site for a major new retail-led, mixed-use development and car park.
- o) The new Public Sector Hub is progressing in the town and will provide joined up customer services with other public service partners as well as achieving financial efficiencies.
- p) Implementation of a land/property disposal programme commenced in accordance with the approved Asset Management Strategy with the aim of generating capital receipts to fund the Council's capital programme and to facilitate development needs of the borough.
- q) Masterplanning and options appraisal for Newcastle Western Extension has commenced in partnership with Staffordshire County Council and Keele University.
- r) Delivered the second phase of the public art programme on Pool Dam Traffic Island in partnership with Newcastle BID and local business sponsors to promote economic development in Newcastle town centre.
- s) Agreed an improvement scheme for Queens Gardens to complement the new Public Sector Hub building.

- t) Successfully awarded Stage 1 Heritage Lottery Funding £28,500 as partners in the Astley Project (partners inc. New Vic, NULC, Staffs & Keele University, Newcastle Library, Civic Society).
- u) Developed a working relationship with Victoria & Albert Museum loaning artwork for a joint exhibition between the V & A and the Bard Gallery, New York.
- v) Continued to contribute to the work of the Financial Inclusion Group for North Staffs.
- w) Reviewed and refreshed the governance arrangements for the Newcastle Partnership, the strategic partnership of the borough.

A Healthy and Active Community

- a) Completion of leases for several community centres to be managed by community organisations by the end of 2016-17: Harriet Higgins, Silverdale Social Centre, Bradwell Lodge and Ramsay Road.
- b) Completed refurbishment of Clayton Sports Centre at a cost of circa £350,000 with over 95% from external funding.
- c) A total of 2868.5 volunteer hours were given from volunteer groups and individuals in the first six months of the year (April – Sept 2016) to care for the local green spaces and neighbourhoods through the delivery of the Community Engagement Framework.
- d) A third annual “Communities Day” was held in June and a total of 25 groups participated in a range of community events.
- e) Local priority projects were delivered at Thistleberry Parkway, Bateswood Local Nature Reserve and other sites.
- f) The Community Food Garden project continued to be delivered at Queen Elizabeth Park and Chesterton Park.
- g) Reviewed the Green Space Strategy and drafted the new Open Space Strategy and Green Infrastructure Strategy which are currently out to public consultation.
- h) Working in partnership with Belong Village on their successful £1.8m Heritage Lottery Bid to provide a Heritage Gallery – supplying interpretation materials and resources for the new site.
- i) Developed the volunteer programme at the museum resulting in more volunteers and already exceeding annual volunteer hours target by 50%.
- j) Co-ordination and delivery of SPACE summer holiday activities on behalf of the Staffordshire Office of the Police and Crime Commissioner with Leisure services for the borough.
- k) Worked with the County Council to deliver a range of projects to encourage healthy and active lifestyles, including healthy eating and increased physical activity.
- l) The council has achieved the Dementia Action Alliance accreditation.

Activities planned to achieve Council Plan outcomes in 2017/18

A Co-operative Council which delivers high-quality, community driven services

- a) A new cloud based e-payments system will begin in the New Year, working in partnership with four other Staffordshire local authorities.
- b) Launch of a digital delivery programme to boost customer services and generate savings for the Council.
- c) Development of a new intranet system to support staff in agile working practices which enable them to deliver quality council services.
- d) Delivery of the key milestones from the Electronic Document & Records Management Board (EDRM) project – ensuring compliance of the Records Management Policy and delivery an offsite storage solution and scanning solution.
- e) As part of the Public Sector Hub Work - co-ordinate front line service delivery and ensure postal arrangements between partners are in place,
- f) Assist with the deliverables of the Payment method review board – ensuring sufficient methods of payment are available to customers to allow the removal of cash transactions. Reduce the number of cheques dispatched to customers/suppliers.
- g) Deliver the suggested improvements from the IIP assessment, which includes a review of the reward and recognition scheme.
- h) The Mitrefinch system, which records staff attendance will be updated during the coming year.
- i) Progress and implement the new Apprenticeship Levy scheme which changes the funding arrangements for training of apprentices and increases the number of employees for the borough.
- j) Continue to develop the Community Engagement and Participation Framework to encourage volunteer groups to care for their green spaces and neighbourhoods.
- k) Review the potential for community management of local facilities and continue to work with partners to deliver locally important projects. Seek to lease Madeley Pool to Madeley Parish Council.
- l) Continue to organise and run community events including Communities Day, the Eco Schools Forum and facilitate a number of community events in parks and open spaces.
- m) Partnership project with Museum Friends to undertake collection digitisation and widen community access.
- n) Carry out stakeholder consultation on vision for the museum development.
- o) Complete redevelopment of 'Newcastle Lives' Gallery in partnership with the HLF funded St Giles Heritage project.
- p) To achieve Museum Accreditation from the Arts Council England.
- q) Continue to drive efficiencies within the Recycling & Waste service.
- r) Deliver and embed a hybrid mail solution that reduces the need for an outbound postal solution, supports the physical move to the public sector hub and offers greater flexibility in the support of agile working.
- s) The drafting of a new procurement strategy and action plan which aims to support the delivery of the Council's key objectives.
- t) Working with partners, increase the level of procurement collaboration to offer greater efficiencies and savings to the authority.
- u) Work to identify and deliver further commissioning opportunities alongside Newcastle Partners and to review, refine and continue to develop the Newcastle Partnership Commissioning processes.
- v) Deliver a 'Newcastle Lottery' working with a single External Lottery Manager (ELM) which generates an income to support a range of good causes within the borough.

- w) Continuation of the work to embed the changes brought about as part of the Public Contract Regulations monitoring the implications of Brexit from a public contract procurement perspective.
- x) Review and further development of the Council's approach to multi agency co-ordination and locality working.

A Clean, Safe and Sustainable Borough

- a) Represent Heart of England in the National Britain in Bloom finals in 2017.
- b) Work towards a gold award in the regional competition for the 16th year running and seek to achieve Green Flag Awards for 7 of its parks and green spaces.
- c) Will continue to monitor Local Environment Quality (LEQ) scores for litter, detritus, graffiti and flyposting and seek to continue to achieve targets.
- d) Continue with the "Planting Pledge" and "Litter Pledge" initiatives where over 50 schools and businesses are signed up to improve their local environment.
- e) Bereavement Services will seek to retain the Gold standard in the ICCM Charter for the Bereaved for the 14th year running, and continue to progress with the Memorial Safety Inspections in the borough's cemeteries.
- f) Invest in new vehicles to deliver the Streetscene service more efficiently.
- g) Maintain recycling levels in the borough and continue to encourage residents to recycle more.
- h) Development of 4 Air Quality action plans which will contain measures to improve air quality within the borough.
- i) Broaden membership of Museum Development steering group for HLF bid.
- j) Review and refresh of Local Police and Crime plan for 2017 – 2020.
- k) Delivery of Local Police and Crime Plan 2017 – 2020 actions and objectives.
- l) Continue to embed the revised Safeguarding Children and Adults at Risk of Abuse and Neglect Protection Policy 2015.
- m) Review and refresh the Stronger and Safer Communities Strategy for 2017-2020.
- n) Re-commissioning of services to support vulnerable victims of crime e.g. those at risk of Child Sexual Exploitation or Domestic Abuse.

A Borough of Opportunity

- a) Prepare a new 5-year Economic Development Strategy.
- b) Contribute towards the preparation of a refreshed Strategic Economic Plan for the Local Enterprise Partnership.
- c) Contribute towards the preparation of a Growth Strategy for the Northern Gateway Development Zone.
- d) Continue to work with the City Council in the preparation of a joint Local Plan including the key stages of consultation on Strategic Options and Draft Plan during 2017/18.
- e) Extend the current contract for the Newcastle Housing Advice Service for a further 3 years to 2020.
- f) Continue to work with the Newcastle Business Improvement District and Kidsgrove Town Centre Partnership.
- g) Work with partner agencies to ensure that the needs of vulnerable disabled residents continue to be recognised with the Better Care Fund, to ensure that adaptations can be delivered effectively.
- h) Continue to seek to improve the standards of private sector housing. Continue to tackle areas with high volumes of private rented accommodation as per the pilot project on the ex-coal board estate in Kidsgrove, and making sure that we work with landlords and tenants to maintain good standards and remove any hazards to health where necessary.

- i) Continue to work with the County Council and partners in construction of the Public Sector Partnership Hub to enable occupation by the end of August 2017.
- j) Working with the Council's development partner and the County Council to facilitate commencement of the redevelopment of the Ryecroft site.
- k) To continue with implementation of a Land Disposals programme in accordance with the forthcoming refresh of the Asset Management Strategy.
- l) Optimise occupation of our commercial properties by continuing to work with the tenants and maximise revenue income from rental payments.
- m) To approve and implement specific actions aimed at improving the attractiveness and viability of the Newcastle General Market.
- n) Seek to deliver the third phase of the public art programme on Pool Dam Traffic Island in partnership with Newcastle BID and local business sponsors to promote economic development in Newcastle town centre.
- o) Implement an improvement scheme for Queens Gardens to complement the new Civic Hub building.
- p) Work to achieve Stage 2 award of £100k HLF funding for the Astley project.
- q) Develop partnership exhibitions programme with Staffordshire Archives and Heritage.
- r) Continue to support local small businesses to bid for council contracts.
- s) Review, refine and continue to develop and deliver the Newcastle Partnership Commissioning Prospectus.

A Healthy and Active Community

- a) Implement the Council's Sport & Active Lifestyles strategy and update the Playing Pitch strategy.
- b) Develop a Festival of Sport for the borough with partners.
- c) Progress a feasibility study for a new Kidsgrove Sports Centre.
- d) Undertake a review of the GP referral programme.
- e) Delivery of a Space Programme in Summer 2017 subject to funding from the Office of the Police and Crime Commissioner (OPCC).
- f) Continue to support community centres to become sustainable and increase the adoption of leases.
- g) Seek to secure 5250 volunteer hours from volunteer groups and individuals to care for the local green spaces and neighbourhoods through the delivery of the Community Engagement and Participation Framework.
- h) Co-ordinate a fourth annual "Communities Day".
- i) Deliver local priority projects at the Wammy, Audley and other sites.
- j) Continue to support the Community Food Growing gardens at Queen Elizabeth Park, Chesterton Park and Clough Hall Park.
- k) Adopt the new Open Space Strategy and Green Infrastructure Strategy following public consultation.
- l) Complete Heritage Belong Gallery Project (HLF funded).
- m) Develop summer activity programme in partnerships with Museum Friends and Landscape.
- n) Contribution to the further development of Health and Wellbeing work with partners.
- o) Design and launch of new web pages for Jubilee2 and the Brampton Museum.

Appendix 3 - 2017/18 Savings and Funding Strategies Being Considered (will require robustness checks and final review)

Ref	Service Area	Description	£000's	% of Budget Line(s)	Detail
Procurement					
P1	Business Improvement and Partnerships	Insurance Premium Renewal	16	5.3%	Additional saving from 2016/17 tender and acceptance of increased excesses
			16		
Income					
I1	Recycling and Fleet	Waste and Recycling Review	184	5.5%	Bringing in house of external contracts, full review and rationalisation of service (in addition to savings of £316k in 2016/17)
			184		
Staffing Related Efficiencies					
S1	All	Vacant Posts Review	361	2.4%	Full review of current and future vacant posts: <ul style="list-style-type: none"> • Head of Governance and Partnerships • Partnerships Officer • Head of Revenues and Benefits • Operational Services Apprentice • Environmental Health Officer • Secretary (part time) • Planning Officer (part time) • Principal Solicitor (part) • Streetscene Operatives (x3)
S2	All	Flexible Retirements	117	0.8%	Employees approved for flexible retirement
S3	Environmental Health	Pest Control	13	10.3%	Reduction in Pest Control staffing from 2.5 full time employees to 2 full time employees
S4	Finance	Digital Delivery	100	TBC	Implementation of a programme of digital delivery to enable postage, stationery and resources efficiencies
S5	Finance	Car Leasing Scheme	27	23.3%	Car leases not renewed following expiry
S6	Operational Services	Employee Allowances	6	30.0%	Reduction in budgetary requirement for employee allowances
			624		

Good Housekeeping/General Other Savings/Changes in Base Budgets

G1	All	Good Housekeeping Savings	256	TBC	Reductions in budgetary requirements for supplies and services
G2	Assets	Public Sector Hub	163	TBC	Revenue savings from occupation of new public sector hub when compared to occupation of Civic Offices
G3	Business Improvement and Partnerships	Grants	37	50.0%	Introduction of a Borough lottery to replace current grants process, with proceeds distributed to local good causes and charities
G4	Central Services	Elections	90	100.0%	No Borough Election to be undertaken during 2017/18. Budget to be reinstated as a pressure in 2018/19
G5	Communications	Printing Services	53	24.8%	Utilisation of external printers to provide printing service and reduction in the publication of the Reporter to twice per annum – electronic versions only to be produced
G6	Customer and ICT Services	Reduction in Computer Software Costs	20	4.9%	Reduction in budgetary requirement for computer software costs
G7	Environmental Health	Pest Control and Dog Warden Vehicles	15	71.4%	Purchase of vehicles as opposed to leasing costs
G8	Finance	Business Rates on Council Owned Properties	9	1.1%	Reduction in business rates for which the Council is liable (Knutton Recreation Centre)
G9	Leisure and Cultural	Community Centres	14	22.2%	Reduction in grant given by the Council and reduction in repairs and maintenance following grant of full leases to Community Centre committees, agreed as part of the 2015/16 budget setting process
G10	Leisure and Cultural	New Victoria Theatre Grant	10	12.8%	Phased reduction of grant given over a 5 year period agreed as part of the 2015/16 budget setting process

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Alternative Sources of Finance/Other

A1	Corporate	Invest to Save Savings	15	20.0%	Savings following financing of invest to save schemes (telephony)
A2	Corporate	Superannuation Lump Sum	179	14.9%	Negotiation of contribution rate and discount for payment to the Pensions Actuary in advance of superannuation lump sums
A3	Corporate	Council Tax Base	83	0.7%	Increase in Council Tax Base (forecast increase of 260 residential properties)
A4	Corporate	New Homes Bonus contribution	612	34.2%	Further additional funding to be received in 2017/18 (£237k) and transfer of capital funding to revenue (£375k)
A5	Corporate	Minimum Revenue Provision	66	100.0%	Minimum revenue provision (a statutory requirement to make a charge to the Councils general fund to make provision for the repayment of the Councils past credit liabilities) is no longer required following expiry of expenditure finance leases
A6	Corporate	Business Rates	50	1.2%	Additional revenue generated through the Business Rates Retention

					system
A7	Corporate	Revenue Investment Fund	35	100.0%	Contributions to the revenue investment fund to be ceased
A8	Corporate	Council Tax Increase	182	2.8%	Assumed increase of £5 per Band D equivalent property
A9	Corporate	Parish Council Section 136 Contributions	15	25.0%	Reduction of 25% of the payments made to Parish Councils for concurrent functions
			1,237		
Grand Total			2,728		

NEWCASTLE-U-LYME BOROUGH COUNCIL CAPITAL PROGRAMME 2016/17 TO 2017/18

PROJECTS WITHIN CAPITAL PROGRAMME THEMES	2016/17 Est Exp	2017/18 Est Exp	Total Exp	External Contribn	Council Financing
	£	£	£	£	£
IMPROVING HOUSING IN THE BOROUGH					
HIP Disabled Facilities Grants	1,034,300	1,000,000	2,034,300	2,034,300	0
Empty Homes	16,000	0	16,000	0	16,000
Choice Based Lettings	22,400	0	22,400	0	22,400
PSH/Emergency HHSRS Grants/Vulnerable H	27,500	0	27,500	0	27,500
Energy Efficiency Grants	11,400	0	11,400	0	11,400
Landlord Accreditation	19,200	0	19,200	0	19,200
IMPROVING HOUSING IN THE BOROUGH SUB TOTAL	1,130,800	1,000,000	2,130,800	2,034,300	96,500
INVESTING IN COMMUNITY FACILITIES					
Footpaths Repairs	0	25,000	25,000	0	25,000
Play Area Refurbishment	0	56,000	56,000	0	56,000
Railings./Structures, Repairs	3,500	25,000	28,500	0	28,500
Public Railings Painting	0	25,000	25,000	0	25,000
Crematorium - Petal Garden	0	20,000	20,000	0	20,000
Crematorium - Monthly Gardens	0	5,000	5,000	0	5,000
Thistleberry Parkway	82,000	0	82,000	82,000	0
Cemetery Memorial Survey Works	10,000	10,000	20,000	0	20,000
Street Furniture Replacement	3,000	0	3,000	0	3,000
Ski Slope - Car Park & Path Replacements	15,000	0	15,000	0	15,000
Footpath Repairs Lyme Valley	1,200	0	1,200	0	1,200
Wolstanton Marsh Pavillion	7,000	0	7,000	0	7,000
Wolstanton Marsh Improvements	5,400	0	5,400	0	5,400
Parks Pavillions	1,500	0	1,500	0	1,500
Pool Dam Marshes Nature Reserve	0	47,000	47,000	47,000	0
S106 Works Lowlands Road	33,300	0	33,300	33,300	0
Clayton Sports Centre Works	5,000	0	5,000	5,000	0
Silverdale CC Roof Damage	18,400	0	18,400	0	18,400
Silverdale Community Facilities	7,500	0	7,500	0	7,500
INVESTING IN COMMUNITY FACILITIES SUB TOTAL	192,800	213,000	405,800	167,300	238,500
COMMUNITY CENTRES					
Red Street Community Centre - Stock Condition Work	5,000	0	5,000	0	5,000
COMMUNITY CENTRES SUB TOTAL	5,000	0	5,000	0	5,000

PROJECTS WITHIN CAPITAL PROGRAMME THEMES	2016/17 Est Exp	2017/18 Est Exp	Total Exp	External Contribn	Council Financing
	£	£	£	£	£
SAFEGUARDING THE BOROUGH'S HERITAGE					
Museum - Boiler replacement, electrical refurb & window replacements	5,700	0	5,700	0	5,700
SAFEGUARDING THE BOROUGH'S HERITAGE SUB TOTAL	5,700	0	5,700	0	5,700
INVESTING FOR THE FUTURE					
Strategic Investment Framework/Markets Software	10,500	0	10,500	0	10,500
Ryecroft Development	35,100	0	35,100	0	35,100
Knutton Lane Depot - Garage Repairs/Resurfacing of Yard	50,000	0	50,000	0	50,000
Asset Site Disposal Tranche 2 Fees	289,600	0	289,600	0	289,600
New Waste Service - Vehicles, Equipment and Premises	2,409,000	0	2,409,000	0	2,409,000
ICT Projects	284,200	0	284,200	0	284,200
ICT PC Replacements	1,400	0	1,400	0	1,400
Customer Relationship Management	4,700	0	4,700	0	4,700
Public Sector Hub	4,600,000	1,500,000	6,100,000	0	6,100,000
Civic Offices/Public Buildings Stock Condition Works	54,500	0	54,500	0	54,500
Midway Car Park Safety Works	20,000	0	20,000	5,000	15,000
Midway Car Park – Structural Repairs & Lighting Maintenance	0	20,000	20,000	0	20,000
Newcastle Town Centre Public Works	1,700	0	1,700	0	1,700
Subway Improvement Programme	15,000	0	15,000	15,000	0
Knutton Recreation Centre - Demolition	40,000	0	40,000	0	40,000
Engineering Structures	46,500	0	46,500	0	46,500
Carbon Management Plan	10,000	0	10,000	0	10,000
INVESTING FOR THE FUTURE SUB TOTAL	7,872,200	1,520,000	9,392,200	20,000	9,372,200
VEHICLES AND PLANT					
Vehicles	2,437,500	289,000	2,726,500	0	2,726,500
Waste Bins	100,000	25,000	125,000	0	125,000
VEHICLES AND PLANT SUB TOTAL	2,537,500	314,000	2,851,500	0	2,851,500
GRAND TOTAL	11,744,000	3,047,000	14,791,000	2,221,600	12,569,400

Sources of Funding	2016/17 Est Exp	2017/18 Est Exp	Total Exp
	£	£	£
External Contributions:			
Bettercare Fund (Disabled Facility Grants)	1,034,300	1,000,000	2,034,300
S106 Planning Contributions	97,000	47,000	144,000
External Grants/Contributions	43,300	0	43,300
<i>Sub Total External Contributions</i>	<i>1,174,600</i>	<i>1,047,000</i>	<i>2,221,600</i>
Council Financing:			
Other Revenue Funds (ICT Devel Fund)	284,200	0	284,200
Borrowing (Public Sector Hub)	3,900,000	1,500,000	5,400,000
Right to Buy Receipts (Public Sector Hub)	700,000	0	700,000
New Homes Bonus	375,000	0	375,000
Capital Receipts	5,310,200	500,000	5,810,200
<i>Sub Total Council Financing</i>	<i>10,569,400</i>	<i>2,000,000</i>	<i>12,569,400</i>
Capital Programme	11,744,000	3,047,000	14,791,000

1. SCALE OF FEES AND CHARGES

Submitted by: Executive Director – Resources and Support Services

Portfolio: Finance IT and Customer

Ward(s) affected: All

Purpose of the Report

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

Recommendation

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

Reasons

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

1. **Background**

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

2. **Issues**

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

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

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

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

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

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

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

Goose Street (Zone B) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
Hassell Street (Zone B) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
High Street (Rear of) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
King Street (Zone C) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
Midway (Zone A) Overnight 8pm to 8am (restricted floors) 1.00 Overnight quarterly permit 60.00	
School Street (Zone B) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
Silverdale Road (Zone C) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
Windsor Street (Zone B) Overnight 8pm to 8am 1.00 Overnight quarterly permit 60.00	
ELECTIONS (see paragraph 2.15) Inspection & Copies of Documents Confirmation of residency letter 20.00	
LEISURE (see paragraph 2.13) Sport & Football Development Sports Development Activities per/hour, up to 2 hours (first 6 week trial price) 2.50 Sports Development Activities per/hour, up to 2 hours 3.00 Kidsgrove Sports Centre Sports Halls Sports Hall Court per person, per hour (Term time off peak, Monday - Friday) 2.00 Table tennis (per person, per hour) 2.00 Jubilee 2 Active2 membership - 4-17 years - monthly direct debit; inclusive of 1 swimming lesson per week, 1 Born2Move class per week, 1 climbing lesson per week, access to climbing wall and public swimming and gym for over 12's (minimum initial period of 3 months, 1 month notice period, conditions apply) 23.00 Active2 Membership - 4-17 years - 12 month membership for price of 11 months 253.00	
LICENCING (see paragraph 2.17) Gambling Act 2005	

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

- 2.10 Some of the new fees and charges are to be made where a charge was previously in place, albeit for a slightly different service.
- 2.11 The charge that has been added for allotments in relation to rent per square metre is a change in methodology from 2016/17. The previous charge was based on half plots and full plots. However the new methodology aims to be fairer by taking into consideration the plot size, and charging per square metre. Based on the current take up of allotments it is expected that this new methodology will still generate the same level of income.
- 2.12 New charges are proposed to be introduced for Car Parking between 8pm to 8am, with the hope of achieving increased income.
- 2.13 A number of leisure charges have been added. These include:
- Sports development activities being priced per hour. This replaces the various coaching charges that have been underutilised due to other organisations offering the same service;
 - Table tennis hire now being per person, per hour, rather than the previous hourly charge being per table;
 - Sports hall courts being available for hire per person, per hire, off peak during term time, due to previous underutilisation;
 - An update to the Active2 membership for 4-17 year old that aims to encourage uptake of swimming lessons due to the new direct debit membership including one swimming lesson, one Born2Move class, one climbing lesson, and access to the gym, swimming and gym where applicable; and
 - Specific education sessions being offered at the museum.
- 2.14 Markets are proposing a new fee to allow for charges to be made in relation to a market stall being extended. This was previously not included in the fees and charges.
- 2.15 Elections currently provide a household enquiry service that is not charged for. The new fee in relation to this is in order to cover the resources required to undertake the task.

- 2.16 It is proposed to introduce a flat-rate fee for a half-hour pre-application planning advice with regard to householder development, with a £10 additional cost for any additional time.
- 2.17 Following an internal review of Licencing fees and charges a number of additional items have been identified that can be subject to a discretionary charge.
- 2.18 The final new fee is in relation to private sector housing and the introduction of a fee for the production of plans for Disabled Facility Grants.
- 2.19 A number of fees and charges approved for 2016/17 have been deleted from the proposed fees and charges for 2017/18. The table below shows these:

Deleted Charges - Description of Charge	Fee/Charge 2016/17 £.p
ALLOTMENTS (see paragraph 2.20) Rent (per annum) full plot Rent (per annum) half plot	77.88 38.94
COPYRIGHT MAPPING (see paragraph 2.25) Up to 4 – A4/A3 1:1250 mapping Up to 4 – A4/A3 1:500 mapping Up to 4 – A4/A3 1:51250 aerial photo	25.00 25.00 45.00
DOG WARDEN SERVICE (see paragraph 2.24) Microchipping service	10.00
LEISURE (see paragraph 2.20) Sport & Football Development Mini soccer per session Sports development courses	3.20 Market value
Coaching Charges One day coaching Two day coaching Three day coaching Football fun weeks Football fun weeks plus trip Player development sessions Just play per session Girls coaching per session	8.00 16.00 24.00 40.00 50.00 3.20 2.20 2.20
Knutton Recreation Centre (see paragraph 2.21) Astroturf Astroturf pitch - adult full pitch Astroturf pitch - junior full pitch Astroturf pitch - youth fee full pitch (under 16's) (Monday to Friday 4-6pm, Saturday to Sunday 3-5pm) Astroturf pitch - adult per court Astroturf pitch - junior per court Astroturf pitch - youth fee per court (under 16's) (Monday to Friday 4-6pm, Saturday to Sunday 3-5pm)	44.00 28.00 18.00 23.00 15.00 10.00
Kidsgrove Sports Centre Climbing Wall Climbing Wall Hire (per hour)	12.00
Sports Halls	

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

- 2.20 As highlighted above at 2.10 a number of new charges are to be included for 2016/17 that in fact replaces existing charges, but the service varies slightly. The charges that are to be removed merely due to amendments to the service / charge include allotment rents (per plot / half plot), sport and football development, coaching charges, table tennis (per table, per hour) and Active2 memberships for junior members.
- 2.21 Due to the closure, and demolition of Knutton Recreation Centre, these charges are removed as they are no longer relevant. Likewise, the climbing wall at Kidsgrove Sports Centre is no longer in operation, hence the removal of this fee.
- 2.22 Health checks at Jubilee 2 are only offered as a member benefit, and as such are no longer offered to pay and play customers.
- 2.23 Roe Lane football pitches are no longer hired out, as the Council is currently not responsible for the site. Newcastle Town Football Club is currently in an agreement to maintain and utilise the pitches.
- 2.24 Previously the Council has offered the service of Dog Microchipping. However since April 2016 it became a legal requirement for all dogs to be microchipped with up-to-date contact details. As the Council is the enforcing authority, this has therefore created a potential conflict of interest and as such the service will be no longer provided.
- 2.25 Community event hire of gazebos, tables and chairs is no longer provided as the items came to the end of their usable life and have therefore been scrapped. Copyright mapping sales are also no longer provided and have therefore been removed.

- 2.26 It is proposed to end the provision of free rat treatments to low income households in order to manage service demand and recover associated costs.
- 2.27 It has been identified that to correctly administer the transfer of a single badge to a dual badge is not simply the reproduction of a new badge for the driver. The administrative process involved is akin to a full new application, as the officer has to ensure that the driver has all the specific requirements in place to ensure that they are fit and proper persons to be issued with the new licence. Therefore it was agreed at Public Protection Committee that the transfer of single badges to dual badges would not be undertaken.
- 2.28 Due to the commercial sensitivity of the proposed charges for the trade waste service, these are not included on part 1 of the agenda and are exempt from publication by reasons of paragraph 3 of part 1 of schedule 12a of the Local Government Act 1972. The proposed charges can be found in part 2 of the agenda.

3. **Finance, Resources and Partnerships Scrutiny Committee (FRAPS)**

- 3.1 The report was considered by FRAPS at their meetings on 2 November and 12 December when their comments were requested for feedback to the cabinet. At the meeting on 2 November the committee requested the following:
- i.) the annual levels of income against each of the budget headings;
 - ii.) that a further review be undertaken with a view to increasing charges to maximise income;
 - iii.) further information in respect of car park enforcement; hiring of rooms; football pitch hire; and trade refuse.

At the meeting on 12 December the above information was presented. The committee supported the view put forward by a member that the proposals lacked initiatives to generate income and failed to include examples of where marketing skills would be used to help mitigate the forthcoming budget shortfalls. It was suggested that the Authority should be looking at ways to generate a continuous income stream.

4. **Proposal**

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

5. **Reason for Preferred Solution**

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

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

7. **Financial and Resource Implications**

- 7.1 The approved levels of fees and charges will be incorporated in the General Fund Budget for 2017/18.

- 7.2 The Medium Term Financial Strategy (MTFS) assumes increased income of £111,000 from an average increase of 2% across the existing range of fees and charges.
- 7.3 The proposals made vary between minimal decreases to increases. When these proposals are applied to the appropriate income budgets they fall broadly in line with the assumed overall 2% increase.

8. **Major Risks**

- 8.1 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.

9. **Key Decision Information**

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

10. **List of Appendices**

Appendix 1 – Proposed charges from 1 April 2017

Appendix 2 – Charging principles included in Charging Policy

SCALE OF FEES AND CHARGES 2017/18

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

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
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)				Cabinet	VAT Incl.
Up to 1/2 hour	0.80	0.80	Freeze		
Up to 1 hour	1.50	1.50	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Fog Street East (Zone A)				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	Freeze		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Goose Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Hassell Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Resident permit - per quarter	50.00	50.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
High Street (Rear of)				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	Freeze		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
King Street (Zone C)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.50	1.50	Freeze		
Up to 3 hours	2.00	2.00	Freeze		
Up to 6 hours	3.00	3.00	Freeze		
6 hours to 24 hours	3.50	3.50	Freeze		
Season Ticket - per quarter	150.00	150.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Midway (Zone A)				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	Freeze		
Up to 2 hours	2.10	2.10	Freeze		
Up to 3 hours	3.20	3.20	Freeze		
Up to 4 hours	4.25	4.25	Freeze		
Up to 24 hours	6.00	6.00	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am (restricted floors)	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Ryecroft (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	Freeze		
Up to 2 hours	2.10	2.10	Freeze		
Up to 3 hours	3.20	3.20	Freeze		
Up to 4 hours	4.25	4.25	Freeze		
Up to 24 hours	6.00	6.00	Freeze		
School Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.90	1.90	Freeze		
Up to 3 hours	2.80	2.80	Freeze		
Up to 4 hours	4.00	4.00	Freeze		
4 hours to 24 hours	5.20	5.20	Freeze		
Season ticket - per quarter	230.00	230.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Silverdale Road (Zone C)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	1.50	1.50	Freeze		
Up to 3 hours	2.00	2.00	Freeze		
Up to 6 hours	3.00	3.00	Freeze		
6 hours to 24 hours	3.50	3.50	Freeze		
Season ticket - per quarter	150.00	150.00	Freeze		
Resident permit - per quarter	50.00	60.00	10.00		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
Windsor Street (Zone B)				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	Freeze		
Up to 2 hours	2.00	2.00	Freeze		
Season ticket - half hour after school	3.00	3.00	Freeze		
Overnight 8pm to 8am	N/A	1.00	NEW		
Overnight quarterly permit	N/A	60.00	NEW		
CEMETERIES					
Interment Fees				Cabinet	No VAT
Under 16 years of age	Free	Free	Freeze		
16 years & over	808.00	832.00	24.00		
Woodland burial - Keele Cemetery (1 full interment only in each grave)	430.00	443.00	13.00		
Cremated remains at 2 feet	353.00	364.00	11.00		
Woodland burial cremated remains at 2 feet - Keele Cemetery (4 interments only in each grave)	353.00	364.00	11.00		
Additional depth for cremated remains over 2 feet	126.00	130.00	4.00		
Additional depth over 6 feet per foot	136.00	140.00	4.00		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Purchase of Graves (Inclusive of right to erect a memorial for a single grave)				Cabinet	No VAT
Lawn graves/reservation	1,088.00	1,121.00	33.00		
Woodland grave/reservation - Keele Cemetery (1 full interment only in each grave plus memorial tree)	802.00	826.00	24.00		
Cremated remains graves/reservation	538.00	554.00	16.00		
Woodland grave cremated remains at 2 feet/reservation - Keele Cemetery (4 interments only in each grave plus memorial shrub)	538.00	554.00	16.00		
Reservation of shrubbery cremated remains grave/reservation - Keele Cemetery (allows for 1 full interment plus shrub)	538.00	554.00	16.00		
Renewal of exclusive right of burial & memorialisation (full grave)	515.00	530.00	15.00		
Renewal of exclusive right of burial & memorialisation (cremated remains grave)	258.00	266.00	8.00		
Transfer of ownership of exclusive rights of burial & memorialisation	85.00	87.00	2.00		
Duplicate deed of exclusive rights of burial & memorialisation	44.00	45.00	1.00		
Erection of Memorials Where no Prior Right Was Given				Cabinet	No VAT
Memorial not exceeding 3 feet in height	132.00	136.00	4.00		
Replacement memorial	45.00	46.00	1.00		
Columbarium				Cabinet	No VAT
10 year lease including 1st interment	500.00	515.00	15.00		
2nd interment	70.00	72.00	2.00		
Renewal of 10 year lease	250.00	257.00	7.00		
Additional 5 year lease	250.00	257.00	7.00		
Use of Chapel & Community Room				Cabinet	No VAT
Newcastle cemetery chapel	75.00	75.00	Freeze		
Keele community room - service	75.00	75.00	Freeze		
Keele community room - full day hire	75.00	75.00	Freeze		
Keele community room - half day hire	40.00	40.00	Freeze		
Keele community room - per hour hire	15.00	15.00	Freeze		
Keele community room - evening hire per hour	20.00	20.00	Freeze		
Private Maintenance of Grave Non- Lawn Types Only				Cabinet	No VAT
Turfing	44.00	45.00	1.00		
Spring/summer planting & maintenance	93.00	96.00	3.00		
Sundry Items				Cabinet	VAT Incl.
Single abstract information from registrar	62.00	64.00	2.00		
Family history research	20.00	20.00	Freeze		
Caskets	75.00	77.00	2.00		
Wooden cross	43.00	44.00	1.00		
Memorial benches	646.00	665.00	19.00		
Memorial benches - maintenance By	150.00	154.00	4.00		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
request (cleaning & staining) Memorial trees Barrier fob replacements	330.00 10.00	340.00 10.00	10.00 Freeze		
COVENANT CONSENTS (OFFICER APPROVAL)				Cabinet	No VAT
Covenant consents	115.00	120.00	5.00		
CREMATORIUM					
Cremation Fees				Cabinet	No VAT
Under 16 years of age	Free	Free	Freeze		
16 years & over 9.20am service time only	412.00	424.00	12.00		
16 years & over from 10am	607.00	625.00	18.00		
Cremation environmental charge	64.00	66.00	2.00		
Use of TV for DVD photographs or 3-5 minute films during services	20.00	21.00	1.00		
Burial of remains cremated elsewhere	186.00	192.00	6.00		
Chapel hire - additional use to cremation service	75.00	77.00	2.00		
Urns & Containers				Cabinet	VAT Incl.
Oak casket	75.00	77.00	2.00		
Postage & packaging	Cost	Cost	Freeze		
Memorialisation				Cabinet	VAT Incl.
Book of remembrance per line (up to 3 lines)	28.00	29.00	1.00		
Book of remembrance for 4 lines	94.00	97.00	3.00		
Book of remembrance for 5 lines	121.00	125.00	4.00		
Book of remembrance for 6 lines	148.00	152.00	4.00		
Book of remembrance for 7 lines	175.00	180.00	5.00		
Book of remembrance for 8 lines	203.00	209.00	6.00		
Simple floral emblem	82.00	84.00	2.00		
Coat of arms, badges, ornate floral emblem	113.00	116.00	3.00		
Additional lines of inscription for cards/books	27.00	29.00	2.00		
Plaques				Cabinet	VAT Incl.
12" x 4" new plaque & 10 year hire	306.00	315.00	9.00		
Each succeeding 10 year hire	122.00	126.00	4.00		
12" x 8" new plaque & 10 year hire	614.00	632.00	18.00		
Each succeeding 10 year hire	246.00	253.00	7.00		
24" x 8" each succeeding 10 year hire	490.00	505.00	15.00		
Adding to existing plaque per letter or figure	6.00	6.00	Freeze		
Regilding existing letters	4.00	4.00	Freeze		
Additional Memorials				Cabinet	VAT Incl.
Memorial benches	646.00	665.00	19.00		
Memorial benches maintenance by request (cleaning & staining)	150.00	154.00	4.00		
Memorial vases	300.00	309.00	9.00		
Each succeeding 5 year hire	180.00	185.00	5.00		
Vases various - small	Various	Various	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Planters	693.00	714.00	21.00		
Each succeeding 5 year hire	282.00	290.00	8.00		
Trees	592.00	610.00	18.00		
Each succeeding 10 year hire	308.00	317.00	9.00		
Additional plaques	75.00	77.00	2.00		
Shrubs (inclusive of aluminium vase)	328.00	338.00	10.00		
Each succeeding 5 year hire	141.00	145.00	4.00		
CIRCUSES & FAIRS				Cabinet	No VAT
Hire rate per day of site presence (based on an 8 hour day - 1 day to set up & 1 day to dismantle free of charge)	520.00	600.00	80.00		
Returnable deposit - cleaning	840.00	900.00	60.00		
Returnable deposit - damage	840.00	900.00	60.00		
COPYRIGHT MAPPING				Cabinet	No VAT
Up to 4 - A4/A3 1:1250 mapping	25.00	25.00	Freeze		
Up to 4 - A4/A3 1:500 mapping	25.00	25.00	Freeze		
Up to 4 - A4/A3 1:1250 aerial photo	45.00	45.00	Freeze		
DATA PROTECTION				Statutory	No VAT
Subject access request	10.00	10.00	Freeze		
DOG WARDEN SERVICE				Cabinet	VAT Incl.
Dog training equipment loan	20.00	25.00	5.00		
Event equipment hire	10% of cost	25% of cost	15% increase		
Recovery of Stray Dogs				Cabinet	No VAT
During normal working hours - reclaim fee	70.00	70.00	Freeze		
Daily kennelling fees	Cost	Cost	Freeze		
ELECTIONS					
Rule 9(1) Parliamentary Election Regulations & Rule/Reg 9 (1) European Parliamentary Election Regulations - Candidates' Deposits				Statutory	No VAT
Parliamentary election candidate	500.00	500.00	Freeze		
European parliamentary election candidate/party	5000.00	5000.00	Freeze		
Regulations 48 & 49 Representation of the People Regulations 2001 Supply of Full Register				Statutory	No VAT
Sale of full register (printed)	10.00	10.00	Freeze		
Plus per 1,000 names or part 1,000 (printed)	5.00	5.00	Freeze		
Sale of full register (data)	20.00	20.00	Freeze		
Plus per 1,000 names or part 1,000 (data)	1.50	1.50	Freeze		
List of overseas electors (printed)	10.00	10.00	Freeze		
Plus per 100 names or part 100 (printed)	5.00	5.00	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
List of overseas electors (data)	20.00	20.00	Freeze		
Plus per 100 names or part 100 (data)	1.50	1.50	Freeze		
Supply of Edited Register				Statutory	No VAT
Sale of edited register (printed)	10.00	10.00	Freeze		
Plus per 1,000 names or part 1,000 (printed)	5.00	5.00	Freeze		
Sale of register (data)	20.00	20.00	Freeze		
Plus per 1,000 names or part 1,000 (data)	1.50	1.50	Freeze		
Regulations 120 Representation of the People Regulations 2001					
Supply of Marked Register				Statutory	No VAT
Supply of marked registers (printed)	10.00	10.00	Freeze		
Plus per 1,000 entries or part 1,000	2.00	2.00	Freeze		
Supply of marked registers (data)	10.00	10.00	Freeze		
Plus per 1,000 entries or part 1,000	1.00	1.00	Freeze		
Inspection & Copies of Documents				Statutory	No VAT
Regulation 10 representation of the people regulations 2001 - inspection of candidates election expenses	5.00	5.00	Freeze		
A4 - copies (black & white)	0.50	0.50	Freeze		
Confirmation of residency letter	N/A	20.00	NEW		
ENVIRONMENTAL HEALTH					
Works in default of statutory notice				Cabinet	No VAT
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	Per formula	Per Formula	Freeze		
Commercial Hire of Monitoring equipment				Head of Service	Plus VAT
Salamander Gasclam & user software (per 7 days excluding carriage costs)	220.00	230.00	10.00		
Phocheck PID (per 7 days exc carriage costs)	130.00	135.00	5.00		
GA2000 portable landfill gas analyser (per 7 days excluding carriage costs)	130.00	135.00	5.00		
Bruel & Kjaer Matron 2250 sound level meter, with sound recording & 1/1 & 1/3 octave frequency analysis module & calibration certificate (memory card to be supplied by client)	200.00	210.00	10.00		
Outdoor gear for use with matron 2250 (per 7 days excluding carriage costs)	45.00	50.00	5.00		
Bruel & Kjaer Matron Type 4231	10.00	11.00	1.00		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Calibrator with calibration certificate (per 7 days excluding carriage costs)					
Environmental Offences - Fixed Penalty Notices				Statutory	No VAT
Waste receptacles - Section 47ZA (2) - if paid within 10 days	75.00	75.00	Freeze		
Waste receptacles - Section 47ZA (2) - if paid within 14 days	100.00	100.00	Freeze		
Failure to produce authority (waste transfer notes) - section 5B2	300.00	300.00	Freeze		
Failure to furnish documentation (waste carrier licence) - Section 34(2)	300.00	300.00	Freeze		
Litter - Section 88(1) - if paid within 10 days	50.00	50.00	Freeze		
Litter - Section 88(1) - if paid within 14 days	75.00	75.00	Freeze		
Unauthorised distribution of literature on designated land - Schedule 3A (7)2 - if paid within 10 days	50.00	50.00	Freeze		
Unauthorised distribution of literature on designated land - Schedule 3A (7)2 - if paid within 14 days	75.00	75.00	Freeze		
Failure to comply with a dog control order in respect of dog fouling, dogs on leads, dogs on leads by direction, dog exclusion - if paid within 10 days	50.00	50.00	Freeze	Public Protection	No VAT
Failure to comply with a dog control order in respect of dog fouling, dogs on leads, dogs on leads by direction, dog exclusion - if paid within 14 days	75.00	75.00	Freeze	Public Protection	No VAT
Failure to comply with a Community Protection Notice or Public Spaces Protection Order - if paid within 10 days	75.00	75.00	Freeze	Council	No VAT
Failure to comply with a Community Protection Notice or Public Spaces Protection Order - if paid within 14 days	100.00	100.00	Freeze	Council	No VAT
FPN for abandoned vehicles	N/A	200.00	NEW		
Environmental Protection Act 1990 - Part 1 Pollution Prevention & Control Act 1999 Register of Permits				Cabinet	Plus VAT
Copy of list of applications received	15.00	16.00	1.00		
Copy of a register entry	15.00	16.00	1.00		
Copy of tape/CD recorded interviews	13.00	15.00	2.00		
Environmental Information Regulations 1992 (requests for information), Charge per Hour (ICO guidance)	25.00	25.00	Freeze	ICO Guidance	
Noise monitoring service for Registered Social Landlords & Private Landlords for 1 period of up to 7 days & subsequent report & copy of recording	255.00	260.00	5.00		
Noise monitoring service for Aspire Housing for 1 period of up to 7 days & subsequent report & copy of recording	205.00	260.00	55.00		
Environmental Health Licences				Cabinet	No VAT

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Pet shop - first licence	275.00	285.00	10.00		
Pet shop - renewal	115.00	120.00	5.00		
Dog breeding establishment - first licence	275.00	285.00	10.00		
Dog breeding establishment - renewal	115.00	120.00	5.00		
Animal boarding establishment - first licence	275.00	285.00	10.00		
Animal boarding establishment - renewal	115.00	120.00	5.00		
Riding establishment - first licence	500.00	520.00	20.00		
Riding establishment - renewal	275.00	285.00	10.00		
Dangerous wild animals - first licence	450.00	470.00	20.00		
Dangerous wild animals - renewal	250.00	260.00	10.00		
Zoo - first licence	On request	On request	Freeze		
Zoo - renewal	On request	On request	Freeze		
Registration of premises for acupuncture, tattooing, cosmetic piercing, electrolysis & semi-permanent skin colouring	130.00	135.00	5.00		
Registration of each operative	80.00	82.50	2.50		
Additional treatment registration	65.00	67.50	2.50		
Export health certificates	140.00	145.00	5.00		
Charges for Authorised Process - Local Authority Pollution Prevention Control Act				Statutory	No VAT
Under the 'polluter pays principle' the operators of industrial plant are levied a fee for their permits to operate. The scale of charges is set by DEFRA annually after consultation with Local Authorities, representatives of industry and other stakeholders. The scale of charges is designed to cover the regulatory and administrative costs (including visits, administration, advice and time) to the regulator arising from each process. Full details of the 2016/17 PPC fees and charges can be found on DEFRA's website via the link below. The 2017/18 charges are to be advised by DEFRA in February 2017 http://www.defra.gov.uk/industrial-emissions/files/List-of-Charges-2014.pdf				To be advised by DEFRA in February 2017	
Factual Statements (Food Safety Act, Health & Safety at Work Act, Environmental Protection Act)				Cabinet	No VAT
Charge for factual statements - additional time	122.40	125.00	2.60		
Charge for factual statements - disclosure of documents	63.75	65.00	1.25		
Private Water Supplies				Statutory	No VAT
Risk assessment (per hour, plus	18.70 per	18.70 per	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
mileage)	hour + mileage costs	hour + mileage costs			
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		
Analysis - during check monitoring	100.00	100.00	Freeze		
Analysis - during audit monitoring	500.00	500.00	Freeze		
Swimming Pools				Cabinet	No VAT
Sampling of pool water - per annum	510.00	520.00	10.00		
Sampling of pool water - one sample	51.00	55.00	4.00		
Training Courses				Cabinet	No VAT
CIEH Level 2 - food safety in catering	71.40	73.00	1.60		
CIEH Level 2 - health & safety in the workplace	71.40	73.00	1.60		
CIEH Level 4 - food safety in catering	214.20	220.00	5.80		
CIEH Level 2 - food safety in catering (charge for businesses booking 5 employees on the same course)	285.60	295.00	9.40		
GARDEN WASTE RECYCLING (EXTRA SERVICE)				Cabinet	No VAT
Delivery of new additional garden waste bin in addition to sticker	24.00	25.00	1.00		
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased March to June	37.00	38.00	1.00		
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased July to September	26.50	28.00	1.50		
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased October to March	16.50	17.00	0.50		
HIRE OF ROOMS					
Hire of Civic Suite Rooms				Cabinet	Inc. VAT
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 or 2 – per day	45.00	45.00	Freeze		
Hire of committee room 1 or 2 – per half day	25.00	25.00	Freeze		
Hire of Civic Offices Rooms				Cabinet	Inc. VAT
Standard rates:					
Room 1 or 3 – per day	15.50	15.50	Freeze		
Room 1 or 3 – per half day	8.00	8.00	Freeze		
Room 4 or 6 – per day	25.50	25.50	Freeze		
Room 4 or 6 – per half day	13.00	13.00	Freeze		
Local statutory bodies rates:					
Room 1 – per day	13.50	13.50	Freeze		
Room 1 – per half day	7.00	7.00	Freeze		
Room 3 – per day	12.50	12.50	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status		
Room 3 – per half day	6.50	6.50	Freeze				
Room 4 – per day	18.50	18.50	Freeze				
Room 4 – per half day	9.50	9.50	Freeze				
Room 6 – per day	21.50	21.50	Freeze				
Room 6 – per half day	11.00	11.00	Freeze				
Voluntary & community sector rates:							
Room 1 – per day	7.50	7.50	Freeze				
Room 3 – per day	6.50	6.50	Freeze				
Room 4 – per day	9.50	9.50	Freeze				
Room 6 – per day	11.50	11.50	Freeze				
Room 1, 3, 4 or 6 – per half day	5.50	5.50	Freeze				
Hire of Training Rooms				Cabinet	Inc. VAT		
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				
Hire of Guildhall Rooms						Cabinet	No VAT
Standard rates:							
Room 14 – per day	15.50	15.50	Freeze				
Room 14 – per half day	8.00	8.00	Freeze				
Local statutory bodies rates:							
Room 14 – per day	11.50	11.50	Freeze				
Room 14 – per half day	6.00	6.00	Freeze				
Voluntary & community sector rates:							
Room 14 – per day	7.50	7.50	Freeze	Cabinet	No VAT		
Room 14 – per half day	5.50	5.50	Freeze				
Hire of Kidsgrove Rooms							
Standard rates:							
Room 1 or 5 - per day	15.50	15.50	Freeze				
Room 1 or 5 - per half day	8.00	8.00	Freeze				
Room 2 per day	25.50	25.50	Freeze				
Room 2 per half day	13.00	13.00	Freeze				
Local statutory bodies:							

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Room 1 per day	13.50	13.50	Freeze		
Room 1 per half day	7.00	7.00	Freeze		
Room 2 per day	18.50	18.50	Freeze		
Room 2 per half day	9.50	9.50	Freeze		
Room 5 per day	10.50	10.50	Freeze		
Room 5 per half day	5.50	5.50	Freeze		
Voluntary & community sector:					
Room 1 per day	7.50	7.50	Freeze		
Room 2 per day	9.50	9.50	Freeze		
Room 5 per day	5.50	5.50	Freeze		
Room 1, 2 or 5 per half day	5.50	5.50	Freeze		
<i>All rooms can be booked by the hour at pro rata rates, subject to a minimum booking charge of £5.00.</i>					
LAND CHARGES					
Residential LLC1 – local land charges register only	22.00	27.00	5.00	Cabinet	Plus VAT
Commercial LLC1 – local land charges register only	61.00	71.00	10.00		
Residential – Con 29R	72.25	81.00	8.75		
Commercial – Con 29R	192.25	212.00	19.75		
Residential – full standard search (LLC1 & Con 29R)	94.25	108.00	13.75		
Commercial – full standard search (LLC1 & Con 29R)	253.25	283.00	29.75		
Con 290 – (optional form) each enquiry	21.00	25.00	4.00		
Each additional enquiry	Cost	Cost	Freeze		
Residential – additional parcel of land	41.00	54.00	13.00		
Commercial – additional parcel of land	86.00	142.00	56.00		
LEISURE CHARGES					
Sport & Football Development					
Mini kickers per block	22.00	22.00	Freeze	Cabinet	No VAT
Sports Development Activities per/hour, up to 2 hours (first 6 week trial price)	N/A	2.50	NEW		
Sports Development Activities per/hour, up to 2 hours	N/A	3.00	NEW		
Kidsgrove Sports Centre Equipment Resale					
Saleable items	Market value	Market value	Freeze	Portfolio holder	VAT Incl.
Lyme Card Concession Scheme					
Lyme card concession scheme membership	4.00	5.00	1.00	Cabinet	VAT Incl.
Astroturf					
Astroturf pitch - adult per court	27.00	27.00	Freeze	Cabinet	VAT Incl.
Astroturf pitch - junior per court	20.00	20.00	Freeze		

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Classes				Cabinet	No VAT
Adult - standard	5.50	5.50	Freeze		
Adult - lyme card	5.00	5.00	Freeze		
Adult - concession scheme	3.80	3.80	Freeze		
Junior class - lyme card	2.50	2.50	Freeze		
Health Suite				Cabinet	VAT Incl.
Sauna – Adult (18+) - Lyme card	5.00	5.00	Freeze		
Sauna – Adult (18+) - Concession scheme	3.75	3.75	Freeze		
Gym				Cabinet	VAT Incl.
Pay & Play Entry Fees (must have lyme card & have had an induction)					
Adult - Lyme Card	4.00	4.15	0.15		
Concession - Lyme Card	3.00	3.10	0.10		
Junior - Lyme Card	2.00	2.05	0.05		
Membership Charges (Including gym, classes, swim, sauna)				Cabinet	VAT Incl.
Direct debit monthly payments - new single member (one month's notice)	16.99	17.99	1.00		
Equipment Hire/Sale				Cabinet	
Hire	1.50	1.50	Freeze		VAT Incl.
Deposit (fully refundable)	2.00	2.00	Freeze		No VAT
Sports Halls				Cabinet	VAT Incl.
Sports hall hire (peak)	46.50	46.50	Freeze		
Sports hall hire (off peak)	34.50	34.50	Freeze		
Sports hall hire (off peak) - educational use/socially excluded group use	26.00	26.00	Freeze		
Court Hire (per 55 minutes booking) – peak per court	9.30	9.30	Freeze		
Court Hire (per 55 minutes booking) - off peak per court	6.90	6.90	Freeze		
Court Hire - per person (concession minimum of 2 people - weekends only)	2.20	2.20	Freeze		
Sports Hall Court per person, per hour (Term time off peak, Monday - Friday)	N/A	2.00	NEW		
Table tennis (per person, per hour)	N/A	2.00	NEW		
Spectators	1.00	1.00	Freeze		
Studio Hire				Cabinet	
Studio hire – weekdays (peak)	19.00	19.00	Freeze		VAT Incl.
Studio hire – weekends (off peak)	15.50	15.50	Freeze		VAT Incl.
Instructional courses	Market value	Market value	N/A	Portfolio Holder	No VAT
Swimming Fees				Cabinet	VAT Incl.
Swimming Pay & Play					
Adult swim - standard	4.40	4.50	0.10		
Adult swim - lyme card	4.00	4.15	0.15		
Adult swim - concession (including Keele University card)	3.00	3.10	0.10		
Junior swim - standard	2.20	2.25	0.05		
Junior swim - lyme card	2.00	2.05	0.05		
Children 3 years & under	Free	Free	Freeze		
Spectators - standard	1.00	1.00	Freeze		
Spectators - lyme card	Free	Free	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Swimming Instruction					
Swimming Lessons				Cabinet	No VAT
Adult swimming lesson (per 30 minutes) - minimum 6 week course	8.00	8.00	Freeze		
Junior swimming lesson (per 30 minutes) - lyme card	5.20	5.20	Freeze		
Private Lessons				Cabinet	No VAT
1:1 lesson (per 30 minutes) - lyme card	20.80	20.80	Freeze		
Additional person - lyme card	8.35	8.35	Freeze		
Pool Courses				Cabinet	No VAT
Rookie lifeguards (per 2 hour session) - lyme card	6.80	6.80	Freeze		
Other courses	Market value	Market value	Freeze	Portfolio Holder	No VAT
Swimming Pool Hire				Cabinet	VAT Incl.
Teaching pool hire	45.00	46.00	1.00		
Main pool lane hire - (6 lane) (per lane per hour)	15.00	16.00	1.00		
Additional staff for pool hire (per staff member)	22.00	22.00	Freeze		
Sub aqua main pool hire per hour	Negotiable	Negotiable	Freeze	Portfolio Holder	VAT Incl.
Jubilee 2					
Equipment Resale					
Saleable items	Market value	Market value	Freeze	Portfolio Holder	VAT Incl.
Lyme Card Concession Scheme				Cabinet	VAT Incl.
Lyme card concession scheme yearly membership	4.00	5.00	1.00		
Aqua Sauna (includes access to swimming pool)				Cabinet	VAT Incl.
Adult - lyme card	10.00	10.00	Freeze		
Concession (18+) - lyme card	7.50	7.50	Freeze		
Climbing					
Uninstructed Pay & Play Entry Fees - (must have lyme card & be registered & have had a competency test)				Cabinet	VAT Incl.
Adult - lyme card	4.00	4.00	Freeze		
Concession - lyme card	3.00	3.00	Freeze		
Junior - lyme card	2.00	2.00	Freeze		
Pre-school climb (3-5 year olds)	1.25	1.25	Freeze		
Parent & child climb	6.35	6.35	Freeze		
Equipment Hire				Cabinet	VAT Incl.
Belay - lyme card	1.00	1.00	Freeze		
Harness - lyme card	2.00	2.00	Freeze		
Instructed Party Sessions - 90 minutes				Cabinet	VAT Incl.
Up to 6 people	70.00	45.00	-25.00		
Up to 12 people	130.00	65.00	-65.00		
Up to 18 people	180.00	85.00	-95.00		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Instructed Courses				Cabinet	No VAT
Junior - 6 x 45 minute sessions	35.00	35.00	Freeze		
Adult - 3 x 45 minute sessions	30.00	30.00	Freeze		
Gym					
Pay & Play Entry Fees (must have lyme card & have had an induction)				Cabinet	VAT Incl.
Adult - Lyme Card	4.00	4.15	0.15		
Concession - Lyme Card	3.00	3.10	0.10		
Junior - Lyme Card	2.00	2.05	0.05		
Active2 Membership Charges Junior (4-17 years) (including swim, climbing)				Cabinet	VAT Incl.
Active2 membership - 4-17 years - monthly direct debit; inclusive of 1 swimming lesson per week, 1 Born2Move class per week, 1 climbing lesson per week, access to climbing wall and public swimming and gym for over 12's (minimum initial period of 3 months, 1 month notice period, conditions apply)	N/A	23.00	NEW		
Active2 Membership - 4-17 years - 12 month membership for price of 11 months	N/A	253.00	NEW		
ClubLyme Membership Charges Adults (including gym, classes, swim, climbing, aqua sauna, table tennis)				Cabinet	VAT Incl.
Joining fee (includes inductions) (16 years +) (one off fee - includes key)	20.00	20.00	Freeze		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 6 month minimum contract - payment monthly by direct debit	22.00	23.00	1.00		
Off peak (Monday to Friday 6.30am-5pm & weekends) - no contract - per month	27.00	28.00	1.00		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 12 month membership for price of 11 months - payable in advance	242.00	253.00	11.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - 6 month minimum contract - payment monthly by direct debit.	29.50	30.50	1.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - no contract - per month	35.00	36.00	1.00		
Peak (Monday to Friday 6.30am-11pm & weekends) - 12 month membership for price of 11 months - payable in advance	324.50	335.50	11.00		
Corporate membership - peak (minimum of 5 members - per month per member)	28.00	28.00	Freeze		
Corporate membership - off peak (minimum of 5 members - per month per member)	21.00	21.50	0.50		

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Corporate Budget Membership (restricted hours) (including gym, swim, climbing and classes)	N/A	10.00	NEW		
Three day pass (to be used within 10 days from issue)	10.00	10.00	Freeze		
Jointing fee if joining within a week of three day pass expiry	10.00	10.00	Freeze		
Student Membership (on production of valid student card)				Cabinet	VAT Incl.
Off Peak (Monday to Friday 6.30am- 5pm & weekends) - no contract - per month	21.00	21.50	0.50		
Peak (Monday to Friday 6.30am-11pm & weekends) - no contract - per month	28.00	28.00	Freeze		
Replacement technogym key (new key)	10.00	10.00	Freeze		
Replacement technogym key (used key)	5.00	5.00	Freeze		
Technogym key (corporate members)	10.00	10.00	Freeze		
Studio Hire				Cabinet	VAT Incl.
Activity zone	20.00	21.00	1.00		
Studio 1	24.00	25.00	1.00		
Studio 2	24.00	25.00	1.00		
Multi activity space (both studios)	48.00	50.00	2.00		
Party set up/clean up	12.00	12.00	Freeze		
Classes				Cabinet	No VAT
Adult - standard	5.50	5.50	Freeze		
Adult - lyme card	5.00	5.00	Freeze		
Adult - concession scheme	3.80	3.80	Freeze		
Adult - off peak	3.80	3.80	Freeze		
Junior class - lyme card	2.50	2.50	Freeze		
Osteo class - adult only	2.60	2.60	Freeze		
Swimming Fees				Cabinet	VAT Incl.
Swimming Pay & Play					
Adult swim - standard	4.40	4.50	0.10		
Adult swim - lyme card	4.00	4.15	0.15		
Adult swim - concession (including Keele University card)	3.00	3.10	0.10		
Junior swim - standard	2.20	2.25	0.05		
Junior swim - lyme card	2.00	2.05	0.05		
Children 3 years & under	Free	Free	Freeze		
Spectators - standard	1.00	1.00	Freeze		
Spectators - lyme card	Free	Free	Freeze		
Swimming Instruction				Cabinet	No VAT
Swimming Lessons					
Adult swimming lesson (per 30 minutes) - minimum 6 week course (minimum 6 lessons)	8.00	8.00	Freeze		
Junior swimming lesson (per 30 minutes) - lyme card	5.20	5.40	0.20		
Private Lessons				Cabinet	No VAT
1:1 lesson (per 30 minutes) - lyme card	20.80	20.80	Freeze		
Additional person - lyme card	8.35	8.35	Freeze		
Pool Courses				Cabinet	No VAT

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Rookie lifeguards (per 2 hour session) - lyme card	6.80	6.80	Freeze		
Other courses	Market value	Market value	Freeze	Portfolio Holder	No VAT
Swimming Pool Hire				Cabinet	VAT Incl.
Teaching Pool Hire	55.00	55.00	Freeze		
Main Pool Hire - (8 lane) (per lane per hour)	15.00	15.00	Freeze		
Additional staff for pool hire (per staff member)	22.00	22.00	Freeze		
Newcastle Amateur Swimming Club - per lane - coaching	Negotiable	Negotiable	Freeze	Portfolio Holder	No VAT
Shelton Therapy Club - 60 minute session - teaching pool	55.00	55.00	Freeze		No VAT
Octopush - 90 minute session	Negotiable	Negotiable	Freeze	Portfolio Holder	No VAT
Set up fee - galas	22.00	22.00	Freeze		
Time equipment hire - galas	22.00	22.00	Freeze		
Bowls				Cabinet	VAT Incl.
Adult	4.00	4.00	Freeze		
Junior/60+	2.00	2.00	Freeze		
Summer season ticket - adult	56.00	57.00	1.00		
Summer season ticket - junior/60+/unemployed	37.00	37.50	0.50		
Joint with Stoke-on-Trent City Council	72.00	74.00	2.00		
Winter season ticket	13.50	14.00	0.50		
Summer & winter season ticket - adult	66.00	67.00	1.00		
Summer & winter season ticket - Junior/60+/Unemployed	46.50	47.00	0.50		
Merit competition per player - per hour	7.50	7.50	Freeze		
Greenage fees for prebooking (plus playing fee per person)	9.30	9.30	Freeze		
Tennis Class A (Westlands, Wolstanton)				Cabinet	VAT Incl.
Adult 30 minutes (per person)	2.00	2.50	0.50		
Adult 1 hour (per person)	4.00	4.50	0.50		
Adult 1 hour (group ticket 4 persons)	12.00	14.00	2.00		
Family ticket 1 hour (up to 4 adults & or 4 children with 2 adults)	8.00	8.50	0.50		
Family ticket 1 hour (1/2 adults & 2/3 children)	5.00	5.50	0.50		
Junior/60+/unemployed 30 minutes (per person)	1.00	1.00	Freeze		
Junior/60+/unemployed 1 hour (per person)	2.00	2.00	Freeze		
Junior/60+/unemployed 1 hour (group ticket 4 persons)	6.00	6.00	Freeze		
Annual tickets - adult (per person)	94.00	95.00	1.00		
Annual tickets - junior/60+/unemployed (per person)	68.00	69.00	1.00		
Monthly ticket - adult (per person)	25.00	26.00	1.00		
Monthly ticket - junior/60+/unemployed (per person)	20.00	20.00	Freeze		
Summer ticket (August only) - junior (per person)	15.00	15.00	Freeze		
Tennis Class B (Chesterton,	Free	Free	Freeze		

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Silverdale, Birchenwood, Bradwell, Clough Hall)					
Football (alternate weekly use per season)				Cabinet	No VAT
Birchenwood	750.00	757.50	7.50		
Wye Road/Black Bank/Clough Hall	660.00	667.00	7.00		
Wolstanton Marsh Pavilion	520.00	525.00	5.00		
All other pitches	360.00	364.00	4.00		
Junior pitch	60% of fee	60% of fee	Freeze		
Mini soccer pitch (unmarked)	210.00	212.00	2.00		
Mini soccer pitch (marked)	295.00	298.00	3.00		
Rugby (alternate weekly use per season)				Cabinet	No VAT
Bathpool	730.00	737.50	7.50		
Lyme Valley	390.00	394.00	4.00		
Rugby (casual use per match)				Cabinet	VAT Incl.
Roe Lane/Bathpool	85.00	86.00	1.00		
Concessionary Licences				Cabinet	No VAT
Brampton Park ice cream sales	717.50	717.50	Freeze		
Brampton Park use of bouncy castle	717.50	717.50	Freeze		
4 Large Parks Northern Section of Borough ice cream sales	615.00	615.00	Freeze		
4 Large Parks Southern Section of Borough ice cream sales	615.00	615.00	Freeze		
Community Events				Cabinet	Plus VAT
Wedding Photos within a park setting	40.00	40.00	Freeze		
Advertising within parks	10.00 to 5125.00	10.00 to 5125.00	Freeze		
Hire of display boards (delivery, set up & collection)	30.00	30.00	Freeze		
Booking large events - more than 6 months planning (Midsummer Mayhem)	160.00	160.00	Freeze		
Booking medium events - more than 6 months planning (firework displays, carnivals etc.)	80.00	80.00	Freeze		
Booking small events - more than 6 months planning (competitions, fun days, picnics etc.)	30.00	30.00	Freeze		
LICENCES					
General					No VAT
Sex establishments - application fee	3,000.00	3,000.00	Freeze		
Sex establishments - Renewal	3,000.00	3,000.00	Freeze		
Sex establishments - variation	1,000.00	1,000.00	Freeze	Licensing Committee - TBC 2016, Council	
Sex establishments - transfer	1,000.00	1,000.00	Freeze		
Scrap metal dealer site licence	255.00	255.00	Freeze		
Scrap metal dealer collectors licence	204.00	204.00	Freeze		
Gambling Act 2005					No VAT
Lotteries - application fee	40.00	40.00	Freeze	Statutory fees -	
Lotteries - annual fee	20.00	20.00	Freeze	Licensing	
Bingo - application fee	3,500.00	3,500.00	Freeze	Committee - TBC	
Bingo - annual fee	1,000.00	1,000.00	Freeze	2016	

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Bingo - application to vary	1,750.00	1,750.00	Freeze		
Bingo – application for transfer	N/A	1,200.00	NEW		
Track betting - application fee	2,500.00	2,500.00	Freeze		
Track betting - annual fee	1,000.00	1,000.00	Freeze		
Track betting - application to vary	1,250.00	1,250.00	Freeze		
Track betting - application to transfer	920.00	920.00	Freeze		
Club machine permit - application fee	200.00	200.00	Freeze		
Club machine permit - renewal fee	200.00	200.00	Freeze		
Club machine permit - annual fee	50.00	50.00	Freeze		
Betting premises - application fee	3,000.00	3,000.00	Freeze		
Betting premises - annual fee	600.00	600.00	Freeze		
Betting premises - application to vary	1,500.00	1,500.00	Freeze		
Betting premises - application to transfer	1,200.00	1,200.00	Freeze		
Family entertainment centre - application fee	2,000.00	2,000.00	Freeze		
Family entertainment centre - annual fee	750.00	750.00	Freeze		
Family entertainment centre - application to vary	1,000.00	1,000.00	Freeze		
Family entertainment centre - application to transfer	950.00	950.00	Freeze		
Adult gaming centre - application fee	2,000.00	2,000.00	Freeze		
Adult gaming centre - annual fee	1,000.00	1,000.00	Freeze		
Adult gaming centre - application to vary	1,000.00	1,000.00	Freeze		
Adult gaming centre - application to transfer	1,200.00	1,200.00	Freeze		
Copy of any of the above licences (lost, stolen, damaged)	N/A	25.00	NEW		
Notice of Intention – 2 or less gaming machines	50.00	50.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines	150.00	150.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Variation	100.00	100.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Transfer	25.00	25.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Annual Fee	50.00	50.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Change of Name	25.00	25.00	Freeze		
Licensed Premises Gaming Machine Permits – more than 2 machines – Copy (lost, stolen, damaged)	N/A	15.00	NEW		
Club Gaming/Club Machine Permits – New/Renew	200.00	200.00	Freeze		
Club Gaming/Club Machine Permits for holders of Club Premises Certificates (under LA03) – New/Renew	100.00	100.00	Freeze		
Club Gaming/Club Machine Permit – Annual Fee	50.00	50.00	Freeze		
Club Gaming/Club Machine Permit – Variation	100.00	100.00	Freeze		
Club Gaming/Club Machine Permit – Copy (lost, stolen, damaged)	N/A	15.00	NEW		

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	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
UFEC (Unlicensed family entertainment Centre – 10 year licence)	300.00	300.00	Freeze		
Prize Gaming Permit – New/Renewal	300.00	300.00	Freeze		
Prize Gaming Permit – Change of Name	25.00	25.00	Freeze		
Prize Gaming Permit – Copy (lost, stolen, damaged)	N/A	15.00	NEW		
Temporary Use Notice (TUN)	N/A	125.00	NEW		
Casino Small – New application	N/A	6,000.00	NEW		
Casino Small – Annual Fee	N/A	3,000.00	NEW		
Casino Small - Variation	N/A	2,000.00	NEW		
Casino Small – Application for Transfer	N/A	1,300.00	NEW		
Private Hire/Hackney Carriage (subject to consultation)				Public Protection & Council	No VAT
Private hire operators 5 year licence	1 Vehicle - £170 2-5 Vehicles - £340 6 - 15 Vehicles- £600 16 - 25 Vehicles - £1600 26 - 35 Vehicles - £2600 36 - 50 Vehicles - £3600 Plus £20 per additional after 50 vehicles.	1 Vehicle - £175 2-5 Vehicles - £350 6 - 15 Vehicles- £615 16 - 25 Vehicles - £1650 26 - 35 Vehicles - £2655 36 - 50 Vehicles - £3675 Plus £22 per additional after 50 vehicles.	5.00 10.00 15.00 50.00 55.00 75.00 2.00		
Dual Driver Badge (Hackney Carriage and Private Hire) 3 years	223.00	230.00	7.00		
Replacement badge	14.00	15.00	1.00		
DBS (CRB check)	44.00	44.00	Freeze		
Hackney carriage - vehicles	285.00	295.00	10.00		
Private hire - vehicles	280.00	290.00	10.00		
Private hire - vehicles 8+ seats	285.00	295.00	10.00		
Transfer of vehicle	38.00	40.00	2.00		
Failure to attend for vehicle test	102.00	105.00	3.00		
Retest	36.00	38.00	2.00		
Replacement plate & carrier - front	5.00	10.00	5.00		
Replacement plate & carrier - rear	5.00	15.00	10.00		
Copy of paper part of licence	N/A	10.50	NEW		
Exception Vehicle Test	65.00	67.50	2.50		
6 Monthly Test following an Exception Test	110.00	115.00	5.00		
Licensing Act 2003 - New Application				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	100.00	100.00	Freeze		
Premise licence, band B (rateable value of £4,301 to £33,000)	190.00	190.00	Freeze		
Premise licence, band C (rateable value of £33,001 to £87,000)	315.00	315.00	Freeze		
Premise licence, band D (rateable value of £87,001 to £125,000)	450.00	450.00	Freeze		
Premise licence, band E (rateable value	635.00	635.00	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
of £125,001 & above)					
Additional fee (5,000 to 9,999 patrons)	1,000.00	1,000.00	Freeze		
Additional fee (10,000 to 14,999 patrons)	2,000.00	2,000.00	Freeze		
Additional fee (15,000 to 19,999 patrons)	4,000.00	4,000.00	Freeze		
Additional fee (20,000 to 29,999 patrons)	8,000.00	8,000.00	Freeze		
Additional fee (30,000 to 39,999 patrons)	16,000.00	16,000.00	Freeze		
Additional fee (40,000 to 49,999 patrons)	24,000.00	24,000.00	Freeze		
Additional fee (50,000 to 59,999 patrons)	32,000.00	32,000.00	Freeze		
Additional fee (60,000 to 69,999 patrons)	40,000.00	40,000.00	Freeze		
Additional fee (70,000 to 79,999 patrons)	48,000.00	48,000.00	Freeze		
Additional fee (80,000 to 89,999 patrons)	56,000.00	56,000.00	Freeze		
Additional fee (90,000 patrons & above)	64,000.00	64,000.00	Freeze		
Licensing Act 2003 - Annual Fee				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	70.00	70.00	Freeze		
Premise licence, band B (rateable value of £4,301 to £33,000)	150.00	180.00	30.00		
Premise licence, band C (rateable value of £33,001 to £87,000)	295.00	295.00	Freeze		
Premise licence, band D (rateable value of £87,001 to £125,000)	320.00	320.00	Freeze		
Premise licence, band E (rateable value of £125,001 & above)	350.00	350.00	Freeze		
Additional fee (5,000 to 9,999 patrons)	500.00	500.00	Freeze		
Additional fee (10,000 to 14,999 patrons)	1,000.00	1,000.00	Freeze		
Additional fee (15,000 to 19,999 patrons)	2,000.00	2,000.00	Freeze		
Additional fee (20,000 to 29,999 patrons)	4,000.00	4,000.00	Freeze		
Additional fee (30,000 to 39,999 patrons)	8,000.00	8,000.00	Freeze		
Additional fee (40,000 to 49,999 patrons)	12,000.00	12,000.00	Freeze		
Additional fee (50,000 to 59,999 patrons)	16,000.00	16,000.00	Freeze		
Additional fee (60,000 to 69,999 patrons)	20,000.00	20,000.00	Freeze		
Additional fee (70,000 to 79,999 patrons)	24,000.00	24,000.00	Freeze		
Additional fee (80,000 to 89,999 patrons)	28,000.00	28,000.00	Freeze		
Additional fee (90,000 patrons & above)	32,000.00	32,000.00	Freeze		
Licensing Act 2003 - Miscellaneous Fees (Application or Notice)				Statutory	No VAT
Section 25 (theft, loss, etc. of premises licence or summary)	10.50	10.50	Freeze		
Section 29 (application for a provisional statement)	315.00	315.00	Freeze		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Section 33 (notification of change of name or address)	10.50	10.50	Freeze		
Section 37 (application to vary licence to specify individual as premises supervisor)	23.00	23.00	Freeze		
Section 42 (application for transfer of premises licence)	23.00	23.00	Freeze		
Section 47 (interim authority notice following death of licence holder)	23.00	23.00	Freeze		
Section 79 (theft, loss etc. of certificate or summary)	10.50	10.50	Freeze		
Section 82 (notification of change of name or alteration of rules of club)	10.50	10.50	Freeze		
Licensing Act 2003 - Miscellaneous Fees (Application or Notice)				Statutory	No VAT
Section 83 (1) or (2) (change of relevant registered address of club)	10.50	10.50	Freeze		
Section 100 (temporary event notice)	21.00	21.00	Freeze		
Section 110 (theft, loss etc. of temporary event notice)	10.50	10.50	Freeze		
Section 117 (application for a grant or renewal of personal licence)	37.00	37.00	Freeze		
Section 126 (theft, loss etc. of personal licence)	10.50	10.50	Freeze		
Section 127 (duty to notify change of name or address)	10.50	10.50	Freeze		
Section 110 (theft or loss etc. of temporary event notice)	10.50	10.50	Freeze		
Section 126 (theft or loss of personal licence)	10.50	10.50	Freeze		
Section 127 (duty to notify change of name or address)	10.50	10.50	Freeze		
Section 178 (right of freeholder etc. to be notified of licensing matters)	21.00	21.00	Freeze		
Minor Variation	89.00	89.00	Freeze		
Removal of DPS at community premises	23.00	23.00	Freeze		
MARKETS				Cabinet	No VAT
Open market - stall (per day) Monday,	20.00	20.00	Freeze		
Open market - second stall (per day) Monday,	10.00	10.00	Freeze		
Open market - stall (per day) Wednesday	11.00	11.00	Freeze		
Open market - second stall (per day) Wednesday	10.00	10.00	Freeze		
Open market - stall (per day) Fri/Sat Zone A	21.00	21.00	Freeze		
Open market - stall (per day) Fri/Sat Zone B	20.00	20.00	Freeze		
Open market - additional space (per day) Fri/Sat	10.00	10.00	Freeze		
Market stall extension	N/A	5.00	NEW		
Farmers market - stall (per day)	20.00	20.00	Freeze		
Antique market - stall (per day)	7.50	8.00	0.50		
Craft fair (bric-a-brac) - stall (per day)	5.00	5.50	0.50		

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Catering Pitches - minimum charge (per day)	25.00	30.00	5.00		
MOT				Cabinet	No VAT
MOT - car	40.00	42.50	2.50		
MOT - car (for discounted partner, including lyme card holders)	35.00	37.50	2.50		
MOT - class 7 (up to 3.5 tonnes)	49.00	50.00	1.00		
Retest	12.00	13.50	1.50		
MUSEUM & ART GALLERY				Cabinet	VAT Incl.
Reproduction prints of items in collection	n/a	n/a	Freeze	Per Staffordshire Pasttrack	
Other prints not on www.staffordshire.org.uk	Cost +100%	Cost +100%	Freeze		
A4 - copies (black & white)	0.50	0.50	Freeze		
A3 - copies (black & white)	0.70	0.70	Freeze		
A4 - copies (colour)	1.50	1.50	Freeze		
A3 - copies (colour)	2.00	2.00	Freeze		
A4 - scanned images	5.00	5.00	Freeze		
CD Rom - image/emailed image (per image)	14.00	14.00	Freeze		
Subsequent images each	4.00	4.00	Freeze		
Community publication	13.00	13.00	Freeze		
Additional	5.00	5.00	Freeze		
Commercial publication	45.00	45.00	Freeze		
Additional	12.50	12.50	Freeze		
Regional TV, film & video - per item	75.00	75.00	Freeze		
UK network TV - per item	95.00	95.00	Freeze		
Overseas TV - per item	190.00	190.00	Freeze		
Commission of picture sales from exhibitions	30% of price	30% of price	Freeze		Plus VAT
Education session per pupil - half day	2.75	3.00	0.25		No VAT
Education session per pupil - full day	4.75	5.00	0.25		No VAT
Education session (Romans) per pupil	N/A	6.50	NEW		No VAT
Education sessions - minimum charge half day (20 pupils or fewer)	50.00	50.00	Freeze		No VAT
Education sessions - minimum charge full day (20 pupils or fewer)	95.00	95.00	Freeze		No VAT
Holiday activities per child	4.00	4.00	Freeze	Maximum charge	No VAT
Adult history courses - 10 weeks	75.00	75.00	Freeze		No VAT
Adult history courses - 10 weeks - concession	70.00	70.00	Freeze		No VAT
Adult object handling/reminiscence sessions per hour	25.00	25.00	Freeze		
Outreach fee	25.00	25.00	Freeze		No VAT
Outreach education – schools per session	50.00	60.00	10.00		No VAT
Hire of meeting room - half day	23.00	25.00	2.00		No VAT
Hire of meeting room - half day - community/charity rate	16.00	18.00	2.00		No VAT
Hire of meeting room - full day	45.00	45.00	Freeze		No VAT
Hire of meeting room - full day - community/charity rate	30.00	32.00	2.00		No VAT
Refreshment Charges - tea/coffee & biscuits per head	1.00	1.50	0.50		
Education item loan	10.00	10.00	Freeze		No VAT
Saleable items	Market	Market	Freeze		

Classification: NULBC **PROTECT** Organisational

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Open art registration - per item	value 4.00	value 4.00	Freeze		
Open art registration - three items	10.50	10.50	Freeze		
Open art registration - per item concession	3.50	3.50	Freeze		
Open art registration - three items concession	9.00	9.00	Freeze		
Open art registration - per item under 16	1.00	1.00	Freeze		
Event Fees				Cabinet	VAT Incl.
Craft fairs per table - per day	15.00	15.00	Freeze		
Hall gallery weekly charge (non Newcastle artists/organisations)	10.00	10.00	Freeze		
Winter wonders - adult sessions (for a maximum of 12 persons)	35.00	35.00	Freeze		
Visit to Father Christmas	4.00	4.00	Freeze		
NAMING/NUMBERING OF STREETS/PROPERTIES					
New or Redevelopment				Cabinet	No VAT
Charge for naming of a street	170.00	175.00	5.00		
Charge for naming of a commercial building	85.00	90.00	5.00		
Single residential property on existing street	113.00	120.00	7.00		
Number/name 2-5 properties (includes first property)	170.00	175.00	5.00		
Plus - per plot	57.00	60.00	3.00		
Number/name 6-25 properties per phase (includes first property)	170.00	175.00	5.00		
Plus - per plot	45.00	47.50	2.50		
Number/name >25 properties per phase (included first property)	170.00	175.00	5.00		
Plus - per plot	34.00	35.00	1.00		
Change to layout after notification	225.00	230.00	5.00		
Plus - per plot	28.00	30.00	2.00		
Existing Properties/Streets				Cabinet	No VAT
Adding or alteration of a house/building name	57.00	60.00	3.00		
Renaming of a street	On request	On request	Freeze		
House or building renumbering (including sub division to flats)	225.00	230.00	5.00		
Confirmation of postal address	34.00	35.00	1.00		
Requests not included in above fees per hour	34.00	37.50	3.50		
PEST CONTROL				Cabinet	VAT Incl.
Treatment of rats (domestic) - prepayment (up to 4 visits)	40.00	45.00	5.00		
Treatment of rats (domestic) - payment by invoice (up to 4 visits)	60.00	65.00	5.00	Cabinet	
Treatment of mice (domestic) – prepayment (up to 3 visits)	40.00	45.00	5.00		
Treatment of mice (domestic) – payment by invoice (up to 3 visits)	60.00	65.00	5.00		
Treatment of pests of public health significance (domestic) e.g. bed bugs &	67.50	70.00	2.50		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
cockroaches – prepayment Treatment of pests of public health significance (domestic) e.g. bed bugs & cockroaches – payment by invoice	87.50	90.00	2.50		
Insect control treatments (domestic) including wasps, ants & fleas - prepayment	67.50	70.00	2.50		
Insect control treatments (domestic) including wasps, ants & fleas - payment by invoice	87.50	90.00	2.50		
3 treatment scheme (3 for 2 offer) – prepayment	135.00	140.00	5.00		
3 treatment scheme (3 for 2 offer) – payment by invoice	155.00	160.00	5.00		
Ants – prepayment	40.00	40.00	Freeze		
Ants – payment by invoice	60.00	60.00	Freeze		
Pest control commercial (other) - first hour	87.50	90.00	2.50		
Pest control commercial (other) - per 1/4 additional hour	21.00	22.00	1.00		
Mole & Rabbit control (per treatment course, max 3 visits) - prepayment	165.00	170.00	5.00		
Mole & Rabbit control (per treatment course, max 3 visits) - payment by invoice	185.00	190.00	5.00		
Squirrel control - prepayment (up to 4 visits)	105.00	110.00	5.00		
Squirrel control - payment by invoice (up to 4 visits)	125.00	130.00	5.00		
Advice Visit (no treatment) - prepayment	40.00	45.00	5.00		
Advice Visit (no treatment) - payment by invoice	60.00	65.00	5.00		
Fixed term pest control treatment agreements (commercial premises)	On request	On request	Freeze		
Works in default (Prevention of Damage by Pests Act 1949) first hour (invoiced)	As per formulae for works in default	As per formulae for works in default	Freeze		
Works in default (Prevention of Damage by Pests Act 1949) per additional 1/4 hour (invoiced)			Freeze		
PLANNING SERVICES					
Postage & packaging <i>Copies up to £1 are free of charge</i>	0.75	0.80	0.05		
Paper copies of planning/building control decisions & documents - per sheet (A4 black & white)	0.15	0.16	0.01		
Paper copies of planning/building control decisions & documents - per sheet (A3 black & white)	0.26	0.27	0.01		
Paper copies of plans - planning files - per sheet (A4 black & white)	0.15	0.16	0.01		
Paper copies of plans - planning files - per sheet (A3 black & white)	0.30	0.31	0.01		
Paper colour copies of an A4 sheet of planning/building control decision, planning documents or plan from a planning file	0.35	0.36	0.01		
Paper colour copies of an A3 sheet of	0.60	0.62	0.02		

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
planning/building control decision, planning documents or plan from a planning file					
Scanned copies of documents - charge per hour of scanning (where legal to charge)	32.00	32.60	0.60		
Paper copies of plans - planning files - each plan (A2)	2.00	2.10	0.10		
Paper copies of plans - planning files - each plan (A1)	3.00	3.10	0.10		
Paper copies of plans - planning files - each plan (A0)	4.00	4.10	0.10		
Weekly lists - statutory consultees	Free	Free	Freeze		
Requests for information/site history - commercial organisations (per hour)	69.00	70.00	1.00		
Requests for information/site history - private individuals	Cost	Cost	Freeze		
Pre Planning Application Advice Large Scale Major Developments (residential developments over 200 dwellings or where number not known, a site area of 4 ha or more. Non- residential developments over 10,000m2 of floor space or where floor space not known, a site area of 2ha or more)	484.00	555.00	71.00	Cabinet	VAT Incl.
Small Scale Major Developments (residential developments of between 10 & 200 dwellings or where number not known, a site area of between 0.5ha & 4 ha. Non-residential developments of between 1000m2 & 10,000m2 of floor space or where floor space not known, a site area of between 1ha & 2ha)	242.00	275.00	33.00		
1 dwelling	72.00	80.00	8.00		
Minor Developments (residential developments of between 2 & 9 dwellings or where number not known, a site area of less than 0.5ha. Non- residential developments of under 1000m2 of floor space or where floor space not known, a site area of less than 1ha)	110.00	125.00	15.00		
Householder Development. Half hour appointment	N/A	20.00	NEW		
Appointment in excess of 30 minutes	N/A	30.00	NEW		
Other Development (excluding householder development but including changes of use, advertisements, prior approval proposals & listed building proposals)	39.00	45.00	6.00		
Planning Application Fees Owing to the complexity of the fee structure, it is not shown here. Details of				Statutory	No VAT

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Fees payable may be obtained from the Council's Planning Section. Alternatively the fee calculator available at the Planning Portal website can be used to determine the fees payable in respect of individual applications. Please see the link below. http://www.planningportal.gov.uk/PpApplications/genpub/en/StandaloneFeeCalculator					
Building Control fees (North Staffs Building Control Partnership)	Per Board	Per Board	Freeze	Partnership Board	No VAT
Planning & development briefs (as & when prepared)	Free	Free	Freeze		
Core spatial strategy	31.00	32.00	1.00		
Local development framework proposals map - north or south	5.50	5.60	0.10		
Local development framework proposals map - north & south	10.50	10.70	0.20		
Strategic housing land availability assessment (SHLAA)	31.00	32.00	1.00		
PRIVATE SECTOR HOUSING				Cabinet	No VAT
Houses in multiple occupation licence fee	550.00	575.00	25.00		
Each additional bedroom	7.25	7.50	0.25		
Renewal of houses in multiple occupation licence	410.00	425.00	15.00		
Immigration Inspections	115.00	120.00	5.00		
Provision of accommodation for homeless households	Cost	cost	Freeze		
Production of plans for Disabled Facility Grants	N/A	350.00	NEW		
Charges for work in default notices to remedy Housing Health & Safety issues				Cabinet	No VAT
Officer time (per hour)	31.41	34.37	2.96		
Travelling costs (per mile)	0.65	0.66	0.01		
Management costs (per hour)	46.07	50.22	4.15		
Land registry fee	Cost	Cost	Freeze	Set externally	
Inspection by qualified electrician or gas engineers	Cost	Cost	Freeze		
Recorded delivery	Cost	Cost	Freeze	Royal Mail cost	
Other costs (stated as per individual case)	Cost	Cost	Freeze		
Administration fee (to cover corporate service recharges)	12%	12%	Freeze		
RADAR KEYS					
Cost of providing keys for disabled toilets	3.00	3.00	Freeze	Cabinet	No VAT
REMOVAL OF DOMESTIC ANIMAL CARCASSES				Cabinet	VAT Incl.

	Fee/ Charge 2016/17	Fee/ Charge 2017/18	Increase/ Decrease	Committee Approval/ Comments	VAT Status
Removal of domestic animal carcasses	35.00	35.00	Freeze		
SALE OF SANDBAGS				Cabinet	VAT Incl.
5 sand bags	35.00	35.00	Freeze		
10 sand bags	40.00	40.00	Freeze		
15 sand bags	45.00	45.00	Freeze		
20 sand bags	50.00	50.00	Freeze		
STREET TRADING (OFFICER APPROVAL)				Cabinet	No VAT
Newcastle Town Centre (daily)	20.00	25.00	5.00		
Consent trading (daily, electricity)	4.00	4.00	Freeze		
Eastbound layby A500 (per annum)	8,920.00	9,200.00	280.00		
Northbound layby A500 (per annum)	8,920.00	9,200.00	280.00		
TOWN CENTRE DISPLAYS (OFFICER APPROVAL)				Cabinet	No VAT
Local promotions (minimum charge)	22.00	25.00	3.00		
Charity & local community groups	Free	free	Freeze		
National promotions (minimum charge)	65.00	75.00	10.00		
TREE PRESERVATION ORDERS				Cabinet	No VAT
Single copy of a tree preservation order	31.00	31.00	Freeze		

Charging Principles Included in the Charging Policy

5. CHARGING PRINCIPLES

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

The cost of providing the service

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

How much income is it desired to generate and why?

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

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

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

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

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

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

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

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

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

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

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

Any other relevant factors

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

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

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Agenda Item 6

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

EXECUTIVE MANAGEMENT TEAM'S REPORT TO CABINET

Date 18th January 2017

1. **HEADING** Update on Asset Management Strategy and Delivery Plan
- Submitted by:** Head of Housing, Regeneration and Assets
- Portfolio:** Finance, IT and Customer
- Ward(s) affected:** All

Purpose of the Report

To update members on progress with delivery of the approved Asset Management Strategy and to approve further actions.

Recommendations

- a) That Cabinet approves the updated Asset Management Strategy and Delivery Plan and authorises officers to proceed with disposals in liaison with the relevant Portfolio Holder.
- b) That Cabinet reviews the consultation responses and makes a decision whether to dispose of land at Victoria Street, Chesterton.
- c) That Cabinet reviews the consultation responses and makes a decision whether to dispose of the former Crackley Community Centre, Chesterton.
- d) That officers be authorised to take the necessary steps to dispose of the operational assets referred to in the report arising from the Council's move to the new Civic Hub in 2017.
- e) That a further report refreshing the Asset Management Strategy Delivery Plan is considered by Cabinet following approval of the Open Spaces Strategy.
- f) That officers be authorised to engage with the County Council on the basis set out in the report in respect of Council-owned land that is the subject of Village Green applications.
- g) That officers identify premises within its commercial portfolio, in consultation with the Portfolio Holder, which are considered appropriate for disposal on the basis set out in the report and that officers be authorised to take all necessary steps to expedite any such disposals.

Reasons

The Council has an adopted Asset Management Strategy 2015/16-2017/18 which sets out the Council's approach to managing its assets, including the disposal of sites which are surplus to operational requirements and may have alternative uses. It is appropriate that the Council review progress in delivering the disposal programme, along with a review of any process issues and considers additional sites to be included.

1. **Background**

- 1.1 The Council's Capital Strategy and Asset Management Strategy are key documents evidencing the Council's approach to its use of resources. The Asset Management Strategy provides a clear framework for understanding the value and condition of property owned by the Council so that, in turn, investment decisions can be taken to optimise the use of the said land/property to meet the needs of the Borough's residents, businesses and visitors. This

Strategy along with the Council's Capital Strategy seeks to demonstrate alignment with, and delivery of, the Council's ambitions as set out in the Council Plan.

- 1.2 The Asset Management Strategy 2015/16-2017/18 set out the categories which these surplus sites fall into. These are listed below:
- Brownfield sites not required for operational use;
 - Greenfield sites that do not form part of the Green Space Strategy;
 - Sites identified in the Green Space Strategy that are considered to have a better alternative use (i.e. not required to fulfil the objectives of the Strategy);
 - Sites identified in the current Playing Pitch Strategy where there is no local demand or business case for retention;
 - Sites identified in the Green Space Strategy which form a small part of a larger site and the removal of which would not adversely impact on the function or enjoyment of green space.
 - An additional category is operational land and buildings where there is no strategic, financial, operational or other public interest reason for retention.
- 1.3 The existing Asset Management Strategy makes clear that if a site falls into one of these categories then it should be regarded as surplus to requirements and should be disposed of as a matter of principle to avoid holding cost and land ownership liabilities; to recycle the receipt to fund service needs and; to facilitate private sector delivery of development needs such as housing.

2. **Issues**

- 2.1 This three-year Strategy is important to the Council's overall efficacy in both service delivery and broad financial terms. Therefore it is appropriate that the Council reviews progress in delivery and considers adopting an up to date plan.
- 2.2 The adopted Asset Management Strategy outlines the disposal consultation process, it states:
"The primary purpose of the consultation on potential land disposals is to identify any physical, technical or other constraints that might affect the scope/opportunity for alternative use or development being pursued. The outcome of such consultation exercises, taken together with desktop technical assessments, allows the Council as a landowner to consider the latter approach. Importantly it is considered that the Town Planning processes (Local Plan and Planning Applications) should consider the appropriateness of land or property being developed or used for alternative purposes rather than the Council as landowner making potentially subjective judgements."

Recent consultation outcomes

- 2.3 Consultation on two sites has been undertaken recently - Victoria Street, Chesterton and the former Crackley Community Centre; it is intended to report the outcome of these consultations to the Cabinet meeting.

Consultation process review

- 2.4 As part of the ongoing disposal programme it is considered appropriate to keep under review the various processes to ensure that they are fit for the intended purpose. In the case of consultation the desired outcomes are as set out at paragraph 2.2 and the current Strategy sets out a consistent process for undertaking the same. Whilst the broad principles should remain the same it has been found that a "one size fits all" approach has not been particularly efficient in some cases. Consequently the following points of clarification and changes are proposed:

Property description	Consultation approach	
	Local members (prior to general public)	General public
Publicly accessible open space >0.5 ha.	3 weeks	6 weeks
Publicly accessible open space <0.5 ha.	3 weeks	3 weeks
Grazing / agricultural land >1 ha.	3 weeks	3 weeks
Grazing / agricultural land <1 ha.	2 weeks	2 weeks
Operational estate with active community use	2 weeks	4 weeks
Commercial / industrial premises	N/A	N/A

Civic Hub-related disposals

2.5 As Members will recall the move to the new Civic Hub (intended to be by early September 2017) will cease the operational needs of several sites in the town centre environs (see report to Council, 23rd September 2015) and it is appropriate that Members are apprised of the position in respect of the same. Members will recall that the business case for the Council's move to the Civic Hub was predicated upon the 'disposal' of such assets for reasons of securing both capital receipts and ongoing revenue efficiencies.

- (a) St Georges Chambers offices, Merrial Street – in view of the Council's ongoing interest in the ground floor retail premises in this area it is proposed to market the offices to let in the first instance with the rental income contributing towards the Council's income from commercial premises' rents.
- (b) The Guildhall – in accordance with Members' previously expressed wishes it is intended to market the premises for some form of community use, thereby negating the Council's premises-related running costs and maintenance/repair liabilities.
- (c) The Registrars' Office at Sidmouth Avenue (which is owned by the Council but occupied by way of a leasehold interest by the County Council) – it is proposed that the Council's freehold interest in this site is sold. This site is therefore proposed for inclusion in the AMS delivery plan as a site for disposal.

Emerging Open Spaces Strategy

2.6 The Council is currently consulting on the draft Open Spaces Strategy and the outcomes of this should be considered in the context of the Asset Management Strategy's aims and objectives. It is anticipated that the said Strategy will be submitted for final approval to a forthcoming Cabinet meeting and it is possible that not all of the Council's open space land will be required to meet its objectives. Therefore it is proposed that a further report outlining any further sites to be considered for disposal is considered by Cabinet over the forthcoming months.

Village Green Applications

2.7 Appendix 1 includes a list of sites which are subject to Village Green Applications, most of which were submitted several years ago. All of these applications are pending consideration by the County Council thereby creating uncertainty from a strategic asset management perspective. Therefore officers propose that discussions should take place with the County Council to clarify the decision-making processes and the associated timescales. As part of this engagement officers may need to provide evidence and take necessary steps to protect the Council's interests as land owner. The latter action should extend to other Council-owned land.

Commercial portfolio

2.8 As referred to in the approved Asset Management Strategy officers are in the process of reviewing the commercial estate with the aim of ensuring the Council is achieving value for money (optimising income and reducing liabilities). In view of the Council's current position in

respect of capital funding (as set out in a report elsewhere on this agenda headed “Revenue and capital budgets 2017/18”) it is proposed that this piece of work is concluded by early summer 2017 with the expectation that parts of the commercial portfolio would be identified for disposal at the earliest opportunity thereafter. This would provide short-term capital funds to support delivery of the capital programme. As part of this review the revenue implications (loss of rental income) would be taken into account as well as any known maintenance/repair liabilities.

3. **Options Considered**

Option 1 – Do nothing

- 3.1 If the Council did not prepare and refresh its Asset Management Strategy and Plan it would not be possible to either manage assets dynamically or demonstrate the rationale for investment; thereby exposing the Council to criticism that it had a weak approach to the management and use of its physical resources.
- 3.2 More importantly and practically, if capital receipts are not generated through the disposal of assets or there is a delay in this happening, this will mean that it will be necessary to either abandon or postpone investment in the capital programme or to find an alternative source of funding, most likely to be further borrowing (the revenue consequences of which would need to be addressed as part of the General Fund budget setting process).

Option 2 – Adopt the refreshed Asset Management Strategy and Delivery Plan

- 3.3 Having an up to date Asset Management Delivery Plan provides a clear programme to optimise property investment in the context of the Strategy. In addition its’ implementation would facilitate delivery of the Council’s capital programme to meet service needs.

4. **Proposal and Reasons for Preferred Solution**

- 4.1 In previous years it has been identified that in view of the lead-in times for making capital purchasing decisions it is considered prudent to agree upon a programme of disposals over at least a two-year, but preferably three year timescale. It is therefore recommended that this approach continues.
- 4.2 The attached Delivery Plan is proposed to give the most suitable disposal programme to meet the known and anticipated future needs of the Council.
- 4.3 Members will be advised of feedback from the recent consultation exercise in respect of the land at Victoria Street, Chesterton and the former Crackley Community Centre and asked to make a decision on how to proceed with these sites.
- 4.4 The revised consultation process is recommended for approval for reasons of efficiency.
- 4.5 The land and property ‘disposals’ arising from the planned move to the new Civic Hub should be undertaken in accordance with the previous resolutions of the Council and the associated business case.
- 4.6 It is recommended that the delivery plan should be reviewed in light of any issues and opportunities arising from the forthcoming consideration of the emerging Open Spaces Strategy.
- 4.7 It is recommended that officers be authorised to engage with the County Council in respect of all matters relating to Village Green applications in order to provide greater certainty to the

Council from a strategic asset management perspective and to protect the Council's interests.

- 4.8 It is considered both necessary and appropriate for officers to advise the Portfolio Holder on a programme of short term disposals from the commercial portfolio in order to provide necessary funds for high-risk capital programme purposes.

5. **Outcomes Linked to Sustainable Community Strategy and Corporate Priorities**

- 5.1 The disposal of surplus assets enables the achievement of priority outcomes in all four of the Council's Corporate Priorities.

6. **Legal and Statutory Implications**

- 6.1 The Council has a duty, both fiduciary and operationally, to utilise its Assets for the benefit of the community.
- 6.2 The Local Government Act 1972 (as amended) – Section 123 - the Council has a duty to achieve best consideration when disposing of its assets.
- 6.3 The Local Government Act 2000 - powers to promote the economic, social and environmental wellbeing of the Borough.
- 6.4 The Council has a legal duty in respect of unauthorised access to sites under the Occupiers Liability Acts of 1957 and 1984.

7. **Equality Impact Assessment**

- 7.1 The Asset Management Strategy does not create any specific equality impacts.

8. **Financial and Resource Implications**

- 8.1 The plan identifies sites for disposal and in most situations the sites will generate a larger receipt if they have the benefit of planning permission. Funding for specialist planning consultants to develop plans and make planning applications on the most significant sites has been allocated previously and it is anticipated that this provision will meet the costs of such planning application-related costs with the current programme.
- 8.2 The intention to dispose of properties which fall within the commercial portfolio will provide capital receipts to meet short term demands of the Council's capital programme, particularly in high risk areas. Any loss of rental income will need to be assimilated into the medium term financial strategy. In addition there may be some opportunities to offset the potential costs arising from maintenance and repair liabilities.

9. **Major Risks**

- 9.1 The identification of a site for disposal does not mean that the site will be sold as there is a risk that there is no suitable market interest. The Council could therefore continue to hold liabilities for these sites and revenue expenditure. Lack of land sales would create a loss of income to the Council and therefore impact on the Council's ability to deliver essential Council services. The delivery of the Asset Management Strategy brings risks of Community and/or political resistance to the land sales and potentially reputational damage to the Council.

10. **Key Decision Information**

- 10.1 The Strategy affects more than 2 wards and future disposals have the potential to generate more than £50,000 and significant resources are required to seek planning permission for the significant sites.

11. **Earlier Cabinet/Committee Resolutions**

- 11.1 The current Asset Management Strategy 2015/16 to 2017/18 was adopted by Cabinet on 14 January 2015 and reviewed by Cabinet on 10th February 2016 following the Assets Policy Committee.
- 11.2 Resolutions of Council regarding Civic Hub – 23 September 2015.

12. **List of Appendices**

- 12.1 Appendix 1 - The updated Asset Management Strategy Delivery Plan is attached for approval.
- 12.2 The outcome of the recent consultations will be reported to Cabinet at the meeting.

13. **Background Papers**

- 13.1 The adopted Asset Management Strategy is available at: https://www.newcastle-staffs.gov.uk/sites/default/files/IMCE/YourCouncil/A_to_Z_Policies/Assets_Management_Strategy.pdf

Asset Management Strategy Delivery Plan – 2017/18

Land and Property Disposals – Major Sites			
Address	Site Area acres	Site Area (Ha)	Position Statement
Ryecroft – former Sainsbury’s supermarket site, Liverpool Road and Civic Offices Merrial Street	6.4	2.59	Approval to dispose of the site is agreed. The Council has exchanged conditional contracts with HDD, once the “conditions precedent” have been satisfied then the Council will be in a position to grant a long lease hold interest in the site.
Former Keele Golf Course and Seabridge Development Area	344 acres total – Golf Course approx. 150 acres	139.21	This land is in the Green Belt. This site is subject to master planning in conjunction with the County Council and Keele University with the aim being to submit representations to the emerging Local Plan process. Consultation with the two affected Parish Councils along with local residents and other stakeholders will be undertaken at the appropriate time. Therefore formal disposal cannot be agreed at this stage.

Land and Property Disposals – With Planning Permission			
Address	Site Area acres	Site Area (Ha)	Position Statement
Gloucester Road, Kildsgrove	0.41	0.17	Approval to dispose of the site is agreed. Brownfield, former garage site owned in conjunction with Aspire Housing. Planning permission approved for 8 dwellings. Site currently being marketed by agents. Note that NBC would receive 80% of the net receipt.
Stafford Ave, Clayton	0.50	0.20	Approval to dispose of the site is agreed. OPP approved 09/16 for 2 detached dwellings. Site is being marketed; subject to the buoyancy of the auction market the site may be put forward to auction in Spring 2017.
Deans Lane, Red Street	3.36	1.36	Approval to dispose of this former grazing land is agreed. Resolution by the LPA to grant outline planning permission for up to 50 units, subject to completion of a

Classification: NULBC **UNCLASSIFIED** Organisational

			S106 agreement. Site to be marketed from Q4 2016/17.
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Land and Property Disposals – Surplus site disposal agreed to seek planning permission where required			
Address	Site Area acres	Site Area (Ha)	Position Statement
High Street Knutton, (Recreation Centre site)	5.31	2.15	The disposal of this site has been approved in principle. Site-specific constraints to be overcome prior to any final disposal. The building has been demolished. Further work required to consider future uses prior to public consultation.
Silverdale Road, Newcastle	1.38	0.56	Brownfield – former plant nursery. Following a review by Operational Services this site has been identified as not required for future operational purposes and it can now be disposed of, however the flood plain associated with the adjacent Lyme Brook is a known site constraint.
Hillport Ave, Porthill	0.67	0.27	Part open space, (0.38 acres) plus former garage site (0.26 acres) owned by Aspire Housing. Plans and associated reports have been prepared for planning application submission. Further detail required in respect of an important tree and its proximity to the retaining wall. Plans will require amendment prior to submission of planning application.
St Edmunds Ave, Porthill	0.59	0.24	Hardstanding area. Planning application refused on two grounds: failure to demonstrate that the site could accommodate 8 dwellings and further site investigations required. Further technical investigation to be carried out prior to resubmitting planning application.
Wedgwood Ave Westlands (adj Community Centre)	0.27	0.11	Brownfield site currently used as an overflow car park for the adjacent community centre. Plans and associated reports prepared for planning application submission.
Kinnersley Street, Kidsgrove	1.61	0.65	Grassland and tree covered area. Marketing land in conjunction with Heathcote Street. A Housing Association expressed an interest in this site in conjunction with Heathcote Street but did not proceed as development costs were considered prohibitive.

Classification: NULBC **UNCLASSIFIED** Organisational

Cotswold Ave, Knutton	0.44	0.18	Grassland area. Site offered to Housing Associations, but no interest to date.
Heathcote Street Kidsgrove	0.73	0.30	Used for informal car parking. The site is being marketed without the benefit of Planning Permission to seek the highest offer.
Market Drayton Road, Loggerheads	11.50	4.65	Plans and all technical reports are being prepared for planning application submission imminently (Q4 2016/17).
Eccleshall Road, Loggerheads	5.56	2.25	Previously let on Grazing licence. Planning application submitted and decision awaited.
Brick Kiln Lane, Chesterton	4.76	11.76	Brownfield – reclaimed land. Further investigation required to ascertain if planning permission should be sought. Discussions to take place with the Homes and Communities Agency to ascertain if they would support this through their capacity fund.
Knype Way (Talke Road), Bradwell	6.35	2.57	Grassland area. Site no longer used as playing pitch. Planning application was submitted and has been withdrawn as highway issues were raised re access/egress. Revised planning application to be resubmitted in Q4 2016/17
Parkhouse Road West	9.9	4.0	Grassed area currently in Green Space Strategy. Waiting for outcome of Open Space Strategy prior to commencing any necessary public consultation.

Land and Property Disposals - Other			
Address	Site Area acres	Site Area (Ha)	Current Situation/Position
Plot D Apedale Road Chesterton	4.50	1.82	These sites have been marketed and are part of the industrial estate. There are site restrictions which may limit the end uses.
Plot E, Apedale Road, Chesterton	10.92	4.42	

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Bower End Lane, Madeley	0.94	0.38	This site is approved for disposal however the land may be required to meet open space standards in Open Space Strategy. Brownfield site, formerly a Council depot. Now grassed scrub land area.
Clayhanger Close, Bradwell	6.25	2.53	This site is approved for disposal. Grassed area. Before any final decision is made to dispose consultations will take place with local members as soon as practical. There are concerns from local residents about the suitability of the land for development and further investigations will need to be made concerning ground conditions.
Meadows Road, Kidsgrove	0.17	0.07	This site remains under investigation and subject to approval. Currently used as a car park by train commuters. May become surplus if additional car parking is provided at nearby Kidsgrove railway station.
Former Public Toilets, Merrial Street	0.02	0.01	This site is under investigation and subject to approval. Closed and alternative uses or sale being considered.
Former Pepper Street Toilets, Newcastle	0.01	0.004	This site is under investigation and subject to approval. Closed and alternative uses or sale being considered.
Former Toilets Liverpool Road, Kidsgrove	0.01	0.004	This site is under investigation and subject to approval. Closed and alternative uses or sale being considered.

Sites considered as not required to meet local need as open spaces – Surplus subject to Village Green Application

Address	Site Area acres	Site Area (Ha)	Current Situation/Position
Repton Drive, Westlands	0.28	0.11	These sites are all subject to Village Green Applications. As indicated in the covering report it is intended that discussions take place with the County Council to clarify processes and timescales.
Winchester Close, Westlands	0.3	0.12	
Clayton Road, Westlands	0.12	0.05	
Newchapel Road/Pennyfields Road, Kidsgrove	9.86	3.99	

Classification: NULBC **UNCLASSIFIED** Organisational

Coalpit Hill/Thomas Street, Talke Pits	1.5	0.61	
Sandy Lane/Brampton Road, May Bank	2.22	0.90	

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COMMUNICATIONS – MOVING FORWARD

Submitted by: Head of Communications

Portfolio: Finance, IT and Customer

Ward(s) affected: All

Purpose of the Report

To outline proposals for enhancing the way the Council communicates with residents, elected members and staff while at the same time delivering efficiency savings as part of the budget proposals for 2017/18.

Recommendations

- a) **Cabinet supports the proposals outlined in the report for developing the Council's external and internal communications.**

Reasons

Research from the Local Government Association has shown that residents who feel involved and informed with their council are likely to be more satisfied. Good internal communications are an essential tool in maintaining strong working relationships, output and morale.

1. **Background**

- 1.1 The Council's "communications mix" comprises a number of different elements for external and internal audiences. Requirements for communications and audience demands change and evolve quicker than in many other service areas provided by the Council due mainly to technological advances.
- 1.2 Existing external communications involve:-
(i) The Council's newspaper The Reporter.
(ii) Our website www.newcastle-staffs.gov.uk
(iii) Social media – Twitter, Facebook, YouTube etc.
(iv) Press and public relations – press releases, interviews, statements.
(v) Leaflets, posters, booklets and banners.
(vi) Councillors.
- 1.3 Our existing internal communications requirements involve:-
(i) Intranet
(ii) Monthly team meetings.
(iii) Monthly Core Brief from Executive Management Team.
(iv) Ad hoc communications via e-mail.
(v) Posters
(vi) Presentations and workshops.
- 1.4 The most up-to-date annual figures available show 78 per cent of borough residents who responded felt they were kept informed by the Council. The latest staff survey at the Council revealed 66 per cent of staff who responded felt they were kept informed by the Council.

- 1.5 Both these figures compare favourably with the national picture for both audiences.
- 1.6 In October 2016, the Local Government Association produced the latest in a series of regular reports on resident satisfaction with local councils. It showed 66 per cent of respondents said their local council kept residents “very” or “fairly well” informed about the services and benefits it provides.
- 1.7 In terms of staff satisfaction, it is more difficult to find comparable data as councils tend to treat results from staff surveys as internal documents and not for wider publication via the internet. However, some data is collected by Ipsos Mori and this reveals the percentage of staff in local authorities who feel they are kept informed by their employers in 58 per cent.

2. **Issues**

- 2.1 The Communications Service at the Council has evolved and changed in recent years to cope with a variety of pressures including financial, customer expectations and technological advances.
- 2.2 Staff numbers within the team have been halved during the last six years and savings in excess of £560,000 have been achieved as a contribution towards tackling the very significant financial pressures the Council continues to experience.
- 2.3 As members know, these financial pressures continue to have an impact and as part of the draft savings put forward for 2017/18, the service is expected to make further savings of £41,000. Details on how this will be achieved are outlined in section seven.
- 2.4 In addition to financial pressures, the ways in which people choose to receive information continues to develop at a rapid pace. An illustration is that just over three years ago the Council did not have any social media accounts at all. It now has several and a total of more than 17,000 people interact with the Council using channels including Twitter and Facebook.
- 2.5 The Council’s website has also gone from strength-to-strength and more than 40,000 unique users now use this channel to do business with the Council or to receive information – this is double the figure from just 12 months ago.
- 2.6 While technology is playing a greater part in communications, printed materials are becoming less well-used although it must be stressed they still have a place in the overall “communications mix.” The Council’s current contracts for the print and distribution of the civic newspaper The Reporter are due to end in March 2017.
- 2.7 As well as changes to the channels for communication, there have also been changes impacting on the personnel landscape within the Communications Service. A senior officer with 40 years’ local government experience has retired from the team; the Council is exploring new ways of procuring its print requirements via external sources; a restructure has been completed which will enable the realignment of resources.
- 2.8 This has resulted in a number of staff going through the job evaluation process in recognition of the fact their duties have changed to mirror the fact new skills will have to be developed to meet the demands of the proposals outlined below.

3. Proposals

- 3.1 As mentioned earlier in this report, technological advances impact constantly on the world of communications. The Council is looking to respond to this with a greater emphasis on digital communications and less reliance on what can be described as more traditional channels.
- 3.2 This is reflected in the proposals which are outlined below. However, there is recognition that some of the traditional channels still have a place in the “communications mix” and elected members are being asked to consider whether the shift in emphasis outlined below is one that they recognise and also endorse.
- 3.3 *News sign-up service* – this proposal involves production of a round-up of key news issues, decisions and information from the Council on its services, policies, events and activities. Residents will be encouraged to sign-up to receive this new service and they will be alerted to new bulletins via e-mail or text alerts. This was highlighted as an issue in the recent independent report on recycling and waste and was already under consideration by the Communications Service. It is now proposed to press ahead with the design and implementation of this initiative.
- 3.4 *Website* – the revolving banner on the home page of the Council’s website is already used on an ad-hoc basis to promote key messages, news and decisions to residents. As usage of the website continues to grow, this channel can be developed further with key messages supported by a scheduled programme of other messages such as those which could bring financial benefit to the Council commercially. The banner can effectively be an electronic “shop window” to highlight and promote Council services while at the same time raising awareness of commercial activities as the authority seeks to bolster its income to compensate for reductions in grant funding.
- 3.5 *Intranet* – as we develop and promote self-serve options for residents via the website, the same principle will be adopted for staff with regards to an intranet. A new intranet will be introduced ready for the move to the public sector hub and this will be designed and developed to meet staff needs as the Council moves towards a more mobile and modern workforce. Self-serve principles will support staff by ensuring key corporate documents; shared file storage areas; organisational structures and telephone contacts and a host of other features to support agile staff in a modern workplace are available on an intranet. In addition, it is proposed to work alongside the Council’s ICT team to develop and improve an intranet area for elected members.
- 3.6 *Social media* – in 2.4 (above) the growth in usage of the Council’s social media accounts has been highlighted and there is nothing to suggest the upwards surge in popularity experienced in recent years will change. The demands from these channels are more resource intensive because during office times customers expect virtually instantaneous communications with corporate channels. The Council needs to embrace and improve the way it uses these channels as more and more customers use them as their information channel of choice. Failure to meet this expectation can be damaging to the Council’s reputation. Because such huge numbers of customers feel comfortable with these communication channels it would seem prudent to try and increase staff resource in this area to improve effectiveness.
- 3.7 *Monthly Core Brief* - this is produced each month and forms the basis of all team meetings which take place across the Council. The brief contains corporate information from the management team. It is proposed to change the format with one new style serving two purposes. Each message will have a headline which will also act as an active hyperlink and underneath the headline will be a brief introduction to the

news item. Staff with digital access can access more detailed information if they wish via the hyperlink. Staff who have limited access to a PC can simply be provided with printed copies of these “summary” sheets to give them a working knowledge of corporate information with the opportunity for more detailed inputs from team meetings.

- 3.8 *Monthly Core Brief for elected members* – this will be developed in a similar format to the Core Brief which is produced for staff. It will be produced by the Communications Service working in partnership with the Democratic Services’ staff. The proposal is to round-up corporate news and information; key decisions; training and development issues etc. This will be available electronically via the members’ intranet area so can be used in the same way as the brief mentioned above. An active link will form the headline and below will be a short summary of the item. For elected members who wish to access more than the summary the active link will take them to a fuller online version of the item.
- 3.9 *The Reporter* – it is proposed to change production and distribution when current contractual arrangements finish with the March 2017 edition. It is proposed to produce two editions each year instead of the current four – one in May/June and one in November/December. A new A4 magazine format will be introduced instead of the A3 newspaper format which has been in place since The Reporter began around 20 years ago. It is recommended that these be made available for collection from borough-wide access points rather than through letterbox delivery. There is a further option of not producing any hard copies. If members choose this option then there would be an additional saving of £12,000.
- 3.10 *Walk the Job* – this will involve all members of Cabinet and Executive Management Team. The idea is to organise sessions in a variety of service areas as part of a “visible leadership” programme. These sessions will be organised each summer. As well as visible leadership, the sessions encourage communications in a “bottom up and top down” style rather than just top down. They can also help to generate greater awareness of roles and challenges within the organisation and can boost morale.
- 3.11 *Meet the Leadership* – it is proposed to hold these once a year with one session taking place at the Civic Offices (public sector hub) and the other at the Depot. These question and answer sessions can reinforce “visible leadership” and improve connections between all levels of the organisation. They will be relatively informal and ideally will involve the Leader of the Council and the Chief Executive.
- 3.12 *Monthly team meetings* – Executive Management Team will be asked to attend team Meetings within their directorates at least twice a year.
- 3.13 In addition to the above, the Communications Service will continue to:-
- Provide a day-to-day media relations/management service – this involves producing official comments on behalf of the Council, organising and overseeing interviews, working with Cabinet members on media briefings etc. This will be balanced with a reduced focus on press releases.
 - Graphic design and print – the team will produce all corporate graphic design materials and oversee the procurement of all print requirements via a managed service.
 - Photography and video – continue to meet corporate photographic requirements and further develop video services to meet the requirements of channels such as YouTube.

- Research and consultation – ensuring all consultations meet standards laid down in the corporate framework as well as providing research and intelligence to services using data models such as Experian.
- Internal communications – the production and management of information for internal audiences such as such as executive bulletins from management team and everyone@..... e-mails on important corporate issues to all staff.

- 3.14 In addition to its “day job” as a support service at the Council, the Communications Service also makes an important contribution to “corporate leadership” within the Organisation through its support to Executive Management Team, Wider Management Team and also Cabinet on a variety of initiatives such as the change management programme linked to the public sector hub.
- 3.15 Finance, Resources and Partnerships Scrutiny Committee (FRAPS)
- a) The proposals which have been put forward were considered at the FRAPS meeting on 12 December.
 - b) The main focus of the discussion was The Reporter and members raised a number of points for consideration by Cabinet.
 - (i) Some support was voiced for the proposals outlined in this report on the future direction for The Reporter.
 - (ii) Other members suggested The Reporter should no longer be produced in any format and the additional £12,210 savings this would generate should be put towards the MTFS budget gap for 2017/18.
 - (iii) There were concerns that the circulation method proposed would not work and if The Reporter was to continue to be produced then it should be on similar lines to that currently undertaken where contractual arrangements are in place with a distribution company that delivers the publication to the majority of addresses in the borough.

4. Reason for preferred solution

- 4.1 There are a number of reasons why changes to the “communications mix” at the Council should be implemented at this moment in time.
- 4.2 Contractual arrangements linked to The Reporter come to an end in March 2017 and although it is proposed to retain the civic publication as part of the “mix” moving forward it will no longer be distributed four times each year to homes throughout the borough. The format will change to an A4 magazine and it will be available twice each year for collection from a range of outlets including civic buildings. All content, design work and photography and graphics will be carried out in-house.
- 4.3 The Council’s print room is situated in the lower level of the Civic Offices. The Council’s impending move to the Civic Hub has resulted in a number of options being explored for ensuring the Council’s print requirements can continue to be met. This is because the hub will be made up primarily of office space with no capacity to house a light industrial council print section. Also, the Borough Council will occupy only around one third of the hub and will therefore have significantly reduced space available to it.
- 4.4 A six-month pilot project with Stoke-on-Trent City Council for print involving co-location at its Swift House B building in Stoke has been undertaken but it was decided not to pursue this for a variety of reasons. These included a degree of difficulty over

integrating the two teams and the human resources issues this resulted in combined with the fact a co-location financial agreement would not have been as beneficial to the Council as it would have liked in terms of the efficiencies the terms would have generated.

- 4.5 However, benchmarking work undertaken since the pilot has shown than using existing staff to manage print procurement from external providers can result in efficiency savings while at the same time meeting the Council's print requirements and also enabling these staff to be retrained so they can help to deliver some of the new work streams which are required to meet the communications demands outlined in this report which the Council faces moving forwards.
- 4.6 Trying to evaluate the impact of a senior officer's retirement – and the loss of extensive experience to the team – combined with the new duties and responsibilities is a challenge.
- 4.7 However, detailed performance management arrangements are being put in place to monitor the situation and an evaluation of new systems and workloads will be carried out during the first year to determine whether proposed staffing arrangements are appropriate, efficient and effective.
- 4.8 To mitigate the impacts of the loss of a senior officer within the team, a design apprentice has been taken on permanently. This supports the Council's goal of providing meaningful apprenticeships to young people who are recruited annually.
- 4.9 Linked to the points above is the ongoing requirement for the Council to save money whenever and wherever it can. While the proposals outlined in this report are believed to be the best way of meeting the demands of the "communications mix" they will also deliver £41,000 in savings towards the 2017/18 budget requirements.

5. Legal and Statutory Implications

- 5.1 There are no legal or statutory duties on the Council to communicate with residents, service users, elected members, staff or partner organisations. However, as the Council's current Communications Strategy points out, there are good business reasons for making sure all key audiences are kept involved and informed.

6. Equality Impact Assessment

- 6.1 It is not anticipated that the recommendations in this report will have any significant adverse effects on any protected groups.
- 6.2 However, the implications of changes to The Reporter – both in terms of frequency of production and also in the method of distribution – may have some effect on some groups who rely on more traditional methods of communication. Not producing any hard copies of The Reporter could obviously increase these impacts.
- 6.2 The impacts of these will be monitored via research and consultation work which already takes place at the Council.

7. Finance and Resource Implications

7.1 See table below for a breakdown of the financial implications of the proposals.

	Proposed expenditure	Current budget	Net
	££	££	££
The Reporter	12,210 – If hard copies produced	31,150	18,940 saving 31,150 if no hard copies produced.
Print	27,000	57,200	30,200 saving
Combined corporate print/publicity budget	79,700	85,000	5,300 saving
Service savings – various			600 saving
Staffing			7,134 cost
Equipment, training, SMS bulk purchase etc.			7,000 cost
Total			40,906 saving 53,116 saving if no hard copies of The Reporter produced

8. Major Risks

8.1 Failure to proactively and effectively manage print procurement could result in an overspend and jeopardise projected financial savings.

8.2 Paper is a volatile commodities market and fluctuating prices could affect pricing of The Reporter.

8.3 Staff development fails to raise skills and impacts on the quality of work produced moving forward.

9. Key decision information

9.1 The report raises issues affecting more than two wards so this is a key decision and has been included on the Forward Plan.

10. Earlier Cabinet/Committee Resolutions

10.1 None

11. List of Appendices

11.1 None

12. Background Papers

12.1 None.

DIGITAL DELIVERY OF SERVICES

Submitted by: Head of Communications

Portfolio: Finance, IT and Customer

Ward(s) affected: All

Purpose of the Report

To outline proposals for enhancing the way the Council provides digital services to customers through the introduction and wider development of a customer portal for key services.

Recommendations

- a) That Cabinet supports in principle proposals to introduce a customer portal to further develop the way residents can access council services.
- b) That Cabinet authorises officers to prepare a business case for the introduction of a customer portal including an assessment of the options available and identifying a preferred set of proposals to be reported back to Cabinet.
- c) That Cabinet endorses the Digital Strategy for the Council which is attached to this report as an appendix.

Reasons

Digital technologies have the potential to improve the way the majority of council customers interact with local authority services while at the same time generating significant efficiency savings.

1. **Background**

- 1.1 Research from the Society of Information Technology Management (Socitm) suggests a face-to-face interaction with a customer can cost a council £10.53 and a basic phone query can cost £3. The organisation – which carries out a national analysis of public sector websites each year to provide benchmarking information and best practice – suggests an online transaction can cost a council just eight pence.
- 1.2 The Government Digital Service is part of the Cabinet Office and its job is to champion the digital transformation of government. It estimates savings of between £1.7 and £1.8 billion each year can be achieved by moving services from offline, face-to-face and telephone and on to digital channels.
- 1.3 A key part of this saving is attributed to the provision of transactional services such as online payments, service requests, self-serve opportunities such as customers changing their personal details such as an address.
- 1.4 Significant numbers of councils enable this sort of interaction through the provision of a customer portal. This is effectively an online “front door” which enables customers to carry out a variety of end-to-end transactions which means they do not have to ring the Council or make a personal visit.

- 1.5 This customer service ethos is one which is common in all walks of life for our residents such as personal banking, management of their utilities, shopping etc.
- 1.6 Information has been received from a number of councils - Hammersmith and Fulham, Aylesbury Vale, Harrow and Wirral - on what savings and efficiencies they have achieved in recent years through the use of a customer portal and the implementation journeys that they went on.
- 1.7 These, and numerous other examples, are available for this council to tap into via the Local Government Association to illustrate how digital technologies, and specifically a digital customer portal, can help councils to save money while at the same time improving customer service for those who want to access their local council services digitally at a time and location which suits them.
- 1.8 In the Council's budget for 2016-17, a direct link was made for the first time between modernising the way we do business and the potential to achieve savings.
- 1.9 Members may recall that one of the savings' lines in the current budget is £100,000 in Revenues and Benefits staff. This involved some flexible early retirements and non-replacement of staff and was made possible by embracing technology.
- 1.10 The service introduced Citizen Access – which allows residents to manage elements of their own Council Tax accounts without having to telephone the Council or visit a customer service centre. A Landlords' Portal was also introduced which enables local landlords to access key information about tenants for themselves.
- 1.11 Both of these services have meant a reduction in calls and visits to the Revenues and Benefits team which resulted in cashable efficiencies on staffing.
- 1.12 The Council's Medium Term Financial Strategy (MTFS) clearly illustrates how pressure on resources will continue for the foreseeable future. A greater focus on providing services to those who want to access them digitally can make a significant contribution to helping tackle those MTFS pressures.

2. **Issues**

2.1 Staff

- (a) The introduction of a customer portal is a significant piece of work in terms of the staff resources required for research, development and introduction. This would require input from a variety of teams including ICT, Communications and Customer Services. Executive Management Team has approved the introduction of a Digital Delivery Board of officers at the Council to champion the focus on digital service delivery across the whole organisation. It is suggested that this group be responsible for bringing forward the report to Cabinet outlined in the recommendations.
- (b) The expertise is undoubtedly present among our very capable in-house teams to develop a portal project. An example of the skills is the Council's new website which was developed, built, launched and embedded using no external support.
- (c) However, teams who would play a vital part in the portal project –ICT, Customer Services and Communications - already have significant workloads and for that reason it is suggested the Council follows the same route as the

majority of other local authorities and use external resourcing and expertise to bring any scheme to fruition.

2.2 Finance

- (a) Officers have already undertaken some desktop research in relation to the various market leading models which are available for customer portals. They range in size, complexity and capability and the financial outlay reflects this. Further analysis will take place as part of the development of a business case which will be brought back to Cabinet.
- (b) Your officers are aware that significant sums have been spent by other local authorities on this type of project. However, it is felt that if the Council ensures the correct basket of services are available in the Newcastle-under-Lyme portal then the age profile of the workforce would make the scale of potential savings for this “invest to save” proposal a viable way forward.
- (c) The Council’s Medium Term Financial Strategy indicates that the budget “gap” for 2017/18 is currently £2.731m. In addition, current known gaps in the MTFS stand at £1.224m (2018/19); £1.353m (2019/20); £384,000 (2020/21) and £274,000 (2021/22). These are significant financial pressures and the Council will obviously face some difficult decisions as it moves forward and produces the balanced budgets required by law. Transforming services using digital means could be one way of making huge contributions to these financial challenges.
- (d) The Council has made a successful bid to the Local Government Association’s (LGA) Digital Experts Programme. This bid outlined how the Council would like to enhance the digital services it provides to residents and also develop the capabilities of local residents to embrace technology so they can take full advantage of this changing customer service relationship. That bid has resulted in a grant of £6,000 to the Council to support its work in developing this very important issue.

2.3 Customers

- (a) The most up-to-date information produced by Ofcom in 2015 showed that 93 per cent of adults personally owned or used a mobile phone in the UK; 66 per cent of adults have a smartphone; the Office for National Statistics revealed that on average, nine out of every 10 adults in the UK uses the internet each month.
- (b) The Council launched a new website in September 2015 which introduced a “three clicks and done” navigation ethos and also focused on making the largest council services easier to interact with and secure information from. This has resulted in the number of unique users each month more than doubling and around 40,000 unique users currently use the Council’s website.
- (c) Hundreds of residents have signed up to receive data from the Council using the MyStaffs App.
- (d) Significant numbers of residents now use the Citizen Access account to manage their own Council Tax accounts with the Borough Council.
- (e) Around 17,000 people interact with the Council using social media.

2.4 Channel shift

- (a) Although the website is the single biggest point of contact for residents with the

Council, significant volumes of customer contact is also still made through the corporate call centre and the Revenues and Benefits call centre as well as the customer service centres at the Guildhall, Kidsgrove and Madeley.

- (b) If a customer portal is to deliver the huge benefits that similar initiatives have delivered at other local authorities then it is vital that the Council adopts a range of principles which are outlined in a Digital Strategy which is attached at Appendix One. This has been produced to guide the digital agenda internally at the Council.
- (c) The Municipal Journal recently reported that only 36 per cent of public sector organisations have a Digital Strategy in place and that many organisations are simply “tinkering around the edges” of their business model. The strategy attached as an appendix to this report clearly sets out the principles which this council needs to embrace if we are to improve customers services through digital delivery while at the same time delivering efficiency savings which are required to meet the financial pressures outlined in 2.2 (c).

3. Proposals

- 3.1 The introduction of a customer portal for a basket of self-serve council services would be a major step forward in the digital delivery of services for residents in Newcastle-under-Lyme.
- 3.2 At this stage Cabinet is being asked to accept this as a principle for the way forward and the Digital Delivery Board should now press ahead with developing this proposal further, examining options and models, developing costs, evaluating the potential for efficiency savings.

4. Reason for preferred solution

- 4.1 As indicated in 1.6 to 1.8 above, there is lots of evidence from across the local government sector to indicate the scale of savings and efficiencies which can be achieved through a pro-active approach to digital service delivery.
- 4.2 Financial reasons on their own suggest that this is undoubtedly a road which the Council should be seeking to develop and enhance further.
- 4.3 However, it should also be recognised that accessing services digitally is common place for the vast majority of the population because of the widespread availability of the technology required by customers – smart phones; tablets; laptops and PCs.
- 4.4 And while the Council acknowledges that for the majority of residents, this will be their preferred method of doing business with the authority, there will still be a number of residents who will not be able to fully embrace or access digital customer service for a wide variety of reasons.
- 4.5 Part of the work which the Digital Delivery Board should be asked to consider is how our council rises to this challenge to ensure as many people as possible can take advantage of the benefits that digital service provision brings and those who are unable to – for whatever reason – do not find themselves excluded from service provision.

5. Legal and Statutory Implications

- 5.1 The Council will need to be mindful of the Disability Discrimination Act with regards to the provision of a customer portal and ensure accessibility meets all current standards and expectations.

6. Equality Impact Assessment

- 6.1 There are four main kinds of challenge that people face to going online:-

- Access - the ability to actually go online and connect to the internet.
- Skills - to be able to use the internet.
- Motivation - knowing the reasons why using the internet is a good thing.
- Trust - a fear of crime, or not knowing where to start to go online.

- 6.2 One of actions which the Digital Delivery Board should include in its work programme is consideration as to how a network of “Digital Volunteers” can be put in place to support the development of the relevant digital skills across our communities. This has been done successfully elsewhere in the country and the LGA’s Digital Experts Programme referred to earlier in this report can put the Council in touch with authorities who have already had success in this area.

- 6.3 Other equality issues which the Council needs to be mindful of are:-

- (a) Connectivity - and access to the internet. People need the right infrastructure but that is only the start.
- (b) Accessibility - services should be designed to meet all users’ needs, including those dependent on assistive technology to access digital services. Accessibility is a barrier for many people, but digital inclusion is broader.

7. Financial and Resource Implications

- 7.1 Paragraph 2.2 of this report outlines the main finance and resource implications.

- 7.2 External support will be required for the implementation of a customer portal and should be viewed as an “invest to save” project. Part of the business case that will be developed by the Digital Delivery Board will demonstrate how some investment up front can deliver significant financial savings within a short period of time.

8. Major Risks

- 8.1 The following risks to consider are:-

- Public resistance to change in access methods -Public used to telephone and face-to face as main channels and don’t trust that online requests will be dealt with
- Failure to achieve the channel shift percentages required to allow the savings to be realised.
- Skills and capacity to enable the required business change
- A lack of Services corporate engagement
- Failure to close down other channels

9. Key decision information

9.1 The report raises issues affecting more than two wards so this is a key decision and has been included on the Forward Plan.

10. Earlier Cabinet/Committee Resolutions

10.1 None

11. List of Appendices

11.1 Appendix one – Digital Strategy 2016

12. Background Papers

12.1 None.



Digital Strategy - 2017

Why do we need a Digital Strategy?

Digital technology is changing our customers' expectations.

Nowadays, people want services that are instant, available 24/7 and accessible no matter where they are.

At the same time, the Borough Council continues to face unprecedented financial pressure while delivering quality and valued services.

Digital technologies have the potential to transform and enhance the way services are delivered to residents while at the same time generating efficiencies and reducing pressure on Council Taxpayers.

Research from the Society of Information Technology Management (Socitm) suggests a face-to-face interaction with a customer can cost a council £10.53; a basic phone query can cost £3 and a customer interacting online or carrying out a transaction just 8p!

Within the complex and shifting world of local government, the Council is committed to preserving face-to-face and telephone contact channels for those customers who don't find it easy for a number of reasons to fully engage with the digital world.

However, for those who have access and a desire to use our services digitally – whether that is via a computer, laptop, tablet or mobile phone – we are committed to making this as easy, efficient and effective as we possibly can so they don't have to come and see us in person or ring us up.

The Government's Digital Strategy of 2012 set the scene for digital change and has since been the catalyst for digital transformation across central and local government.

The Government Digital Service estimates savings of between £1.7 and £1.8 billion per year from moving services from offline, face-to-face or phone, to digital channels.

A key part of this saving is attributed to transactional services such as online payments, saving both customers' time and the public sector money.

In the Council's budget for 2016/17, it made the first direct link between modernising the way we do business and the potential to achieve savings.

The launch of Citizen Access - which allows residents to manage their own Council Tax accounts - and also the introduction of a Landlord's Portal (which enables local landlords to access key information for themselves rather than calling the Council) has directly resulted in a significant reduction in the number of calls being taken by Revenues and Benefits staff.

This in turn has enabled staff savings of £100,000 for the current financial year and this figure was included in the savings identified at Full Council for the 2016/17 Budget meeting.

Our goal now is to develop this work and generate further savings for the Council.

Although the primary focus will be on key, volume areas of our business, all service areas will be encouraged to follow the processes outlined in the section later in this strategy which refers to actions we intend to take.

For example:-

- Reviewing all existing website content.
- Detailed examination of our Google web analytics.
- Looking at data from our customer service centres and our contact centres.
- Business process re-engineering and so on.

Importantly, in line with our Customer Service and Access Strategy, we will continue to deliver traditional methods of contact for our residents who need it.

By moving as much of our contact online and through digital methods, our customer services staff will be freed up to deal with customers who really need to deal with the Council using face-to-face contact.

Customer Service and Access Strategy

In November 2014, Cabinet agreed a Customer Service and Access Strategy for the Council.

This Website Strategy incorporates – and aims to support - the website elements of that strategy.

The Customer Service and Access Strategy said - Increasingly, customers expect to do business with the Council via electronic means at times that suit them, 24/7, whether this is by web or e-mail and it is anticipated that face-to-face and telephony services will reduce as a result. The Council's website has a crucial role in providing up-to-date, accurate, robust information to customers and the public generally across a wide range of Council services.

Core principles of the strategy relating to the website include:-

- Encourage customers who visit our customer service centres to use “self-service” facilities on site and to look to extend these facilities.

- Increase the take up of digital services, such as web and e-mail, to reduce cost and focus more expensive access channels, such as face-to-face, to resolving complex service needs.
- Revise and continue a programme to update the content and technical functionality of the Council's website to ensure it reflects customer needs and priorities; is easy to navigate and is expanded to further incorporate end-to-end transaction delivery.
- Introduce solutions that improve the customer experience such as enabling customers to directly interact with front line Council employees via the web, introducing smartphone apps, providing enhanced telephony and social media facilities.
- Adopt a consistent approach to web delivery that will ensure its efficiency and usage as the primary means of access to Council and partner services

Online Services

Online services will be vital in the delivery of efficiencies for the Council. Equally, if not more importantly, customer focussed online services will also be key in improving the way website users do business with the Council.

Significant progress has been made in getting services online since the e-Government agenda and through our expansion of the use of the Council's CRM system for providing public service information.

During the life of this strategy the aim is to increase the availability of online services which will allow customers the opportunity for end-to-end transactions with the Council 24/7.

When an online version of a service is to be created there should be a review of the process undertaken and change management documentation completed. Services should not expect to be provided online without any changes to the process undertaken.

The Council will ensure that this process will not simply be a case of creating an online form to replace an existing paper one.

The review of the service being provided to customers will investigate:-

- i) What steps can be automated?
- ii) What steps are duplicated and can be removed?
- iii) Can the service be delivered from the Corporate Call Centre as well as online?
- iv) How much time is saved by completing the service online / electronically?
- v) What improvements can be made for the customer?

This is not an exhaustive list but these are the kinds of questions that services should be asking themselves as they move forward and review online content, transactions and how they deliver their service.

It is expected there will be more requests than there are resources to develop and because of this, actions will be prioritised according to how they support the corporate priorities and also by the savings that can be potentially delivered.

Summary

- All services will be expected to identify processes which can be delivered fully online for the benefit of customers.
- All services will be responsible for identifying how savings and efficiencies can be generated by encouraging digital take-up of services.
- All services will retain a focus on all customers so that suitable arrangements are in place for those least able to access digital services.
- All services are responsible for providing authentic, accurate and up-to-date information for the Council's website.
- All services will identify transactions which can be completed end-to-end for the benefit of customers.
- The Communications Service is responsible for all content management, design and development procedures for the Council's online presence.
- The ICT Service will be responsible for the structure, framework and technical aspects required to ensure the Council's online presence.
- The Council supports the ethos of "digital by design" and where possible will focus service delivery primarily around its website.
- The Council supports the notion of one council website for all of its services.
- The Council's website and the transactions and information available will be promoted at every opportunity by all services to ensure the maximum benefit for the Council.

What do we do at the moment?

We aren't starting from scratch.

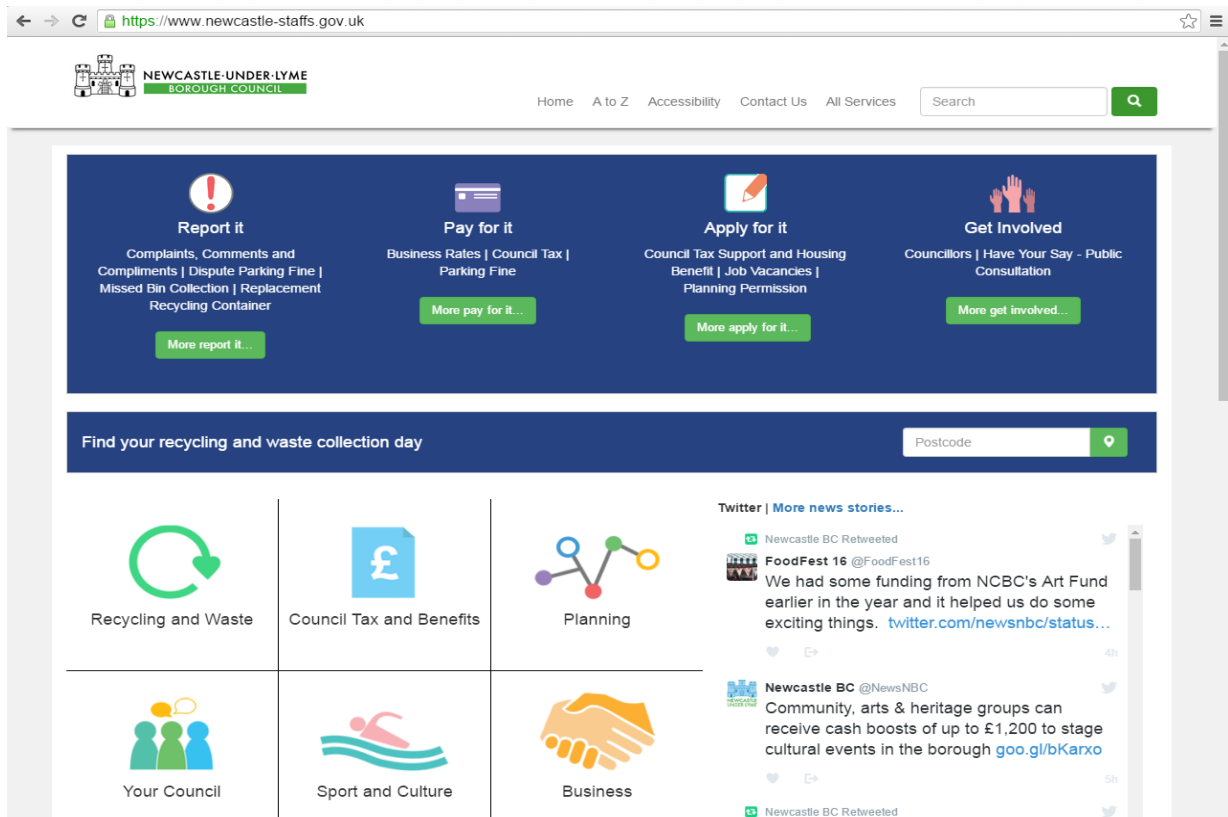
The Council changed its website in September 2015 and the in-house team who designed, built and launched the new site had a clear focus on several goals.

The first was to try to focus on end-to-end transactions.

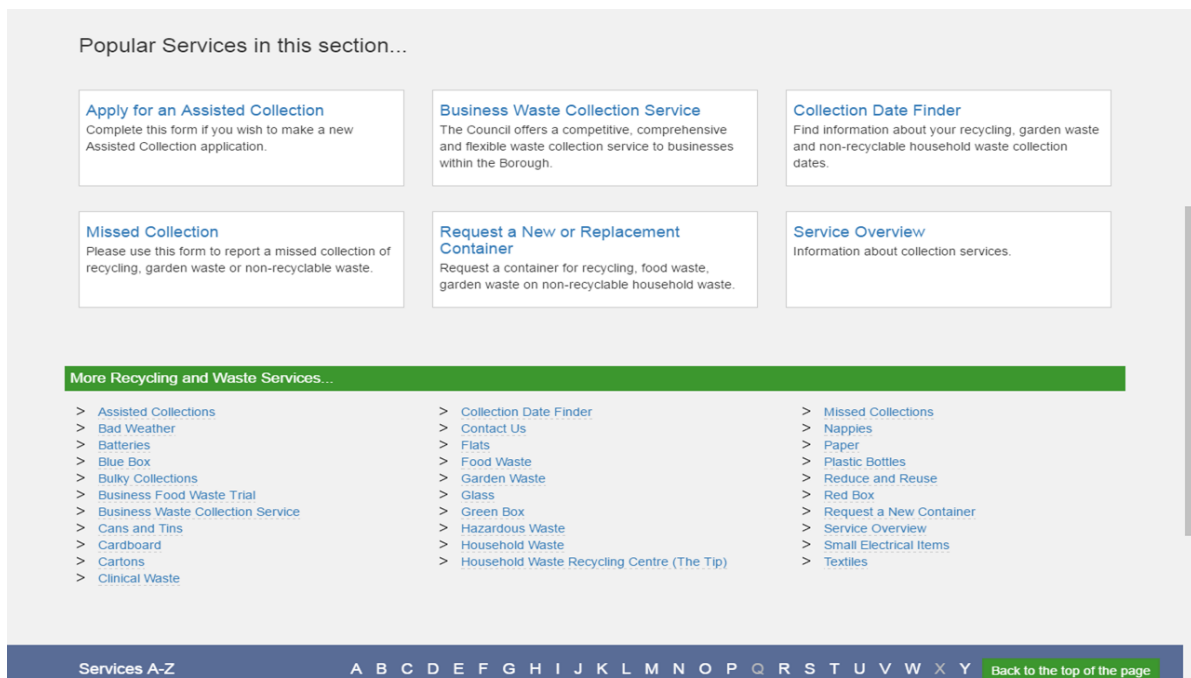
The second was to improve navigation so users enjoyed a "three clicks and done" experience.

The third was to make the website a tool for the volume parts of our business so we could reduce the number of telephone calls received by the Council and the number of personal visits made.

As you can see below, the new website already encourages some volume elements of our business to be conducted online – report it, pay it, apply for it and consultation/have your say – all prominent on the home page.



This theme is followed through on main landing pages which users connect to via quicklinks on the home page. The example below is from recycling and waste.



Digital inclusion and exclusion

Access to the Internet is increasing both locally and nationally.

More and more people are gaining access to the internet and for many it is an automatic reaction to go online, either by smart phone, tablet or computer, rather than make contact face-to-face.

Whereas nationally in 2006, 35 per cent of adults used the internet on a daily basis, the estimated figure is now 82 per cent.

Social Media

Communication by social media is clearly more important than it has ever been, in particular when trying to communicate with young adults, with 63 per cent of adults aged 16 to 24 now using it, compared to 45 per cent in 2011.

More than two-thirds of these users access social media on a daily basis, many using it several times a day, and the most common reason cited is to find out what's happening in their local area.

Nationally, the following social media methods are popular with various age groups:-

Facebook is most popular with users aged 25 to 44, and more popular with those aged 45 to 64 than those aged 16 to 24. There is very limited usage by pensioners. More females use it than males.

YouTube is most popular with users aged 25 to 44, with similar levels of usage for those aged 16 to 24 and aged 45 to 64, again with very limited usage by pensioners. More males than females use it.

Twitter is most popular with users aged 25 to 44 but also popular with users aged 16 to 24, less popular with those aged 45 to 64 and with very limited usage by pensioners. More males than females use it.

Instagram is most popular with users aged 16 to 24, with high usage from users aged 25 to 44 and very low usage for anyone older than 45. More females than males use it.

LinkedIn is most popular with users aged 25 to 64, with low usage for any other age groups. More males than females use it.

Spotify is most popular with users aged 25 to 44, with high usage amongst those aged 16 to 24 and low usage with other age groups. More males than females use it.

Recent use of the internet

An estimated 83 per cent of adults in Staffordshire used the internet in the past three months, compared to 79 per cent in 2011, so the proportion of users is clearly increasing.

The rate of increase has been slower than across the UK however, which has increased from 79 per cent to 88 per cent.

However, it is important to recognise that this means, across Staffordshire, an estimated 17 per cent of residents have not used the internet in the past three months. This is a higher rate than across the UK as a whole (12 per cent), whereas in 2011 the local rate was the same as the national rate (20 per cent).

(ONS Statistical bulletin: internet users in the UK: 2016, published 20 May 2016).

Non-users of the internet

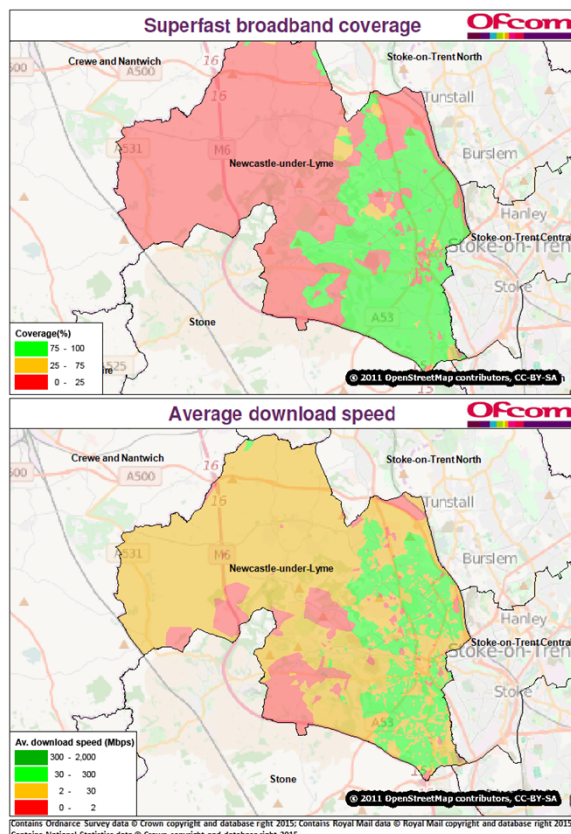
It will be of no surprise that it is older people who are far more likely to be non-users of the internet.

Nationwide, an estimated 21 per cent of residents aged 65-74 and an estimated 56 per cent of residents aged 75 and above do not use it at all. Bearing in mind that the overall rate of pensioners is higher in Newcastle-under-Lyme than across the UK, it might be that there is an even higher rate of elderly non-users locally.

Access to faster broadband

It should also be recognised that it is not just the elderly who can suffer from digital exclusion. Residents living in rural areas can often experience very slow broadband (and mobile phone) speeds and this can restrict their ability to engage online.

The images below show a) the limited access to superfast broadband and b) the areas where average download speed is slowest, but note that this map is for the constituency of Newcastle-under-Lyme rather than the whole borough.



Factors towards digital exclusion

Data from Ofgem has been used to classify each borough depending on their overall likelihood to experience digital exclusion, by using the factors outlined below. This analysis suggests that in some areas, the borough is fairly similar to the UK as a whole but in other areas it has a higher risk of residents experiencing digital exclusion.

Again, note that for the below, some data is only released at county level.

Title	Data used to make Digital Exclusion Risk	Digital Exclusion Risk
Infrastructure	Made up of household broadband speeds and household availability of 4G mobile data.	Medium
Offline	Percentage of people in Staffordshire who have never used the internet.	Higher than average
Infrastructure – 4G	Percentage of people in Staffordshire who cannot access 4G mobile data.	Higher than average
Infrastructure – Broadband	Percentage of people in Staffordshire who cannot access >=10MB on their home broadband.	Higher than average
Basic Digital Skills	Percentage of adults in Newcastle-under-Lyme who do not have all five basic digital skills.	Higher than average (worse than most of Staffordshire)
Basic Digital Skills used	Percentage of adults in Newcastle-under-Lyme who have not used all five basic digital skills in the past three months.	Medium (worse than the Staffordshire average)
Age	Percentage of adults in Newcastle-under-Lyme aged 65+.	Medium (close to Staffordshire average)
Education	Percentage of adults with no / level one qualifications.	High (close to Staffordshire average)
Income	Average income per Newcastle-under-Lyme taxpayer – note that lower income means higher risk.	High (higher than Staffordshire average)
Health	Percentage of adults in Newcastle-under-Lyme with long-term illness or disability.	High (higher than the Staffordshire average)

Mosaic and location of residents at risk of digital exclusion

Mosaic data, produced by Experian, breaks down the population of the borough and UK into ten distinct groups dependent on their Internet habits, enabling us to see where residents are most likely to be experiencing digital exclusion.

Around 13,900 of the borough's households are in the two groups seen to be most at risk of digital exclusion, and are located across the borough, though particularly in Loggerheads and Whitmore as the following table shows:-

Ward	Households
Audley and Bignall End	677
Bradwell	683
Butt Lane	672
Chesterton	474
Clayton	696
Cross Heath	631
Halmer End	609
Holditch	421
Keele	78
Kidsgrove	639
Knutton and Silverdale	396
Loggerheads and Whitmore	1,067
Madeley	714
May Bank	732
Newchapel	445
Porthill	537
Ravenscliffe	591
Seabridge	522
Silverdale and Parksite	472
Talke	619
Thistleberry	816
Town	571
Westlands	262
Wolstanton	587

While online self-serve transactions can undoubtedly boost the customer experience for the vast majority of “web savvy” residents – as well as save significant sums for local government - all of the information outlined above clearly shows that in Newcastle-under-Lyme we will need to pay particular regard to digital exclusion.

Digital volunteers

So, while we will commit to the principles and actions outlined in this strategy, we also acknowledge actions need to be taken to ensure digital exclusion is kept to a minimum.

The problems we will need to focus on as a council are:-

- How to stop people being left behind by the fast-moving shift to online communications and transactions.
- Support the empowerment of individuals and communities to develop digital skills.
- Enable the Council to modernise approaches without making life difficult for people with minimal or no digital skills.

To help solve these problems, the Council will work to establish a network of volunteer Digital Champions based in, and from, local communities who are able to train other residents to learn basic digital skills and to develop confidence in using the internet to access council services.

Our goal will be to establish local Digital Inclusion Hubs with trained and supported volunteer Digital Champions who will work to support new learners to develop digital skills.

This network of digital champions will be the responsibility of the Digital Delivery Board.

What we will do

During the last year the number of unique users who log on to the Council’s website each month has doubled to around 40,000.

The Council’s new website - with its focus on volume parts of our business, end-to-end transactions and “three clicks and done” navigation – is obviously striking a chord with the very large number of residents who choose to either get their information online or do business with us digitally.

However, we still have significant numbers of residents who access our information and services either by telephone or face-to-face.

Face-to-face

A total of 49,548 chose to interact with the Council at one of our Customer Service Centres – the Guildhall, Kidsgrove town hall, the Madeley Centre.

Their enquiries/visits were categorised as follows:-

Revenues and Benefits – 29,903

Waste management – 9,419

Streetscene – 4,367

Bus passes – 1,881

Planning – 1,167

Environmental services – 959

Blue badge – 867

All other services – 736

Land charges - 249

Phone calls

A total of 110,368 phone calls were made to our corporate contact centre during 2015/16.

Their calls were categorised as follows (in no particular order):-

Waste management

Planning and regeneration general enquiries

Environmental health

Licensing

Leisure services

Streetscene

Corporate complaints

Operator

Anti-social behaviour

In addition to the corporate contact centre, the Council's Revenues and Benefits service runs its own call-handling operation.

In the first part of this year the monthly total averaged around 8,000 calls per month which over the course of a year would equate to 96,000 calls.

Actions required

As we move services online, we need to completely redesign how services are delivered from the customer's perspective, to become truly digital rather than an online simulation of existing paper and manual processes.

Many of the services we provide are physical products such as recycling collections or clean streets and open spaces.

These may not be digital products but the processes that enable someone to receive these services can become digital to the fullest possible extent.

These can include online booking of appointments, digital payments, online application forms and access to customer profile information.

We will enable the digital by default approach by:-

- Making services accessible online 24-hours a day on any device including smartphones and tablets, so that applications and payments can be made at anytime, anywhere, in a way that suits our customers. This is keeping pace with other modern businesses and therefore with our customers' expectations of accessing services and products.
- Providing pertinent advice and information that is clear, concise and accurate. We will continually review website content and use customer insight tools to constantly improve the information displayed which should empower customers to easily find what they need on the website to carry out a transaction. This will reduce the need to phone, e-mail or visit the Council.
- Divert callers away from the contact centres and face-to-face interactions at the service points with easy to use digital services, saving money, time and officer expertise.

To make this happen, we need to act as a Digital Council, and in embracing this challenge we will:-

- Establish a standardised approach to digital service redesign.
- Utilise corporately endorsed digital tools: online application forms (e-forms), digital payments, CRM etc.
- Streamline internal, manual processes and scrutinise all back office systems.
- Make best use of IT infrastructure to enable sharing of non-sensitive data across departments
- Share our experiences and lessons learnt from engaging with customers and from enabling change.
 - Encourage all services to develop smarter ways of working through business intelligence and analytics.
- Request that all service areas put forward annual efficiency savings to be achieved through a clear and sustained digital transformation programme and these figures will be included in the Council's Medium Term Financial Strategy.

- Introduce a Digital Delivery Board which will be responsible for implementation and monitoring of this Digital Strategy.
- Enhance digital skills across the organisation to ensure staff are best placed to use technology in a way which enables them to work in the most efficient and effective manner. This is an exciting period of change and we want everyone at all levels of the organisation to feel empowered and motivated by what we are looking to achieve. In creating this stimulated and supportive environment we will look to each service area to identify a Digital Champion, or more than one if there is interest. These Champions will be a key contact for colleagues to discuss digital projects and approaches with who may have an interest in technology, gadgets or data. By having an informal network of Digital Champions we will be able to gauge appetite for change across the organisation and potentially any opportunities for collaborating on projects and they will be a focus for interaction and action with the Digital Delivery Board.

Who will manage this transformation?

The Cabinet Member for Finance, IT and Customer will be responsible for leading the digital transformation at the Council and will monitor and evaluate the work of the Digital Delivery Board.

The Digital Delivery Board will be chaired by the Director of Resources and Support Services and will be supported principally by ICT, Communications and Customer Services. However, officers from other services will be asked to support the work of this group as required.

Principles we will adopt at the Council

This strategy is informed by the following principles:-

- Customer focus – rather than service focus.
- Self-service wherever possible – driving channel shift.
- Shape demand – redirect resources to where they are most needed.
- Resilience – delivering fit-for-purpose infrastructure for today and tomorrow.
- Value for money – delivering cost-effective services and efficiencies.
- Digital – embedded as business as usual.
- Engagement with communities and businesses.
- An annual refresh of this strategy, its achievements, goals and objectives.

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NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

EXECUTIVE MANAGEMENT TEAM'S REPORT TO THE CABINET

Date 18th January 2017

1. **REPORT TITLE** **Davis Report 2016 – Feedback from Cleaner, Greener, Safer, Communities Scrutiny Committee.**
- Submitted by:** **Executive Director - Operational Services, Dave Adams**
- Portfolio:** **Operational Services and Finance, IT and Customer Services.**
- Ward(s) affected:** **All**

Purpose of the Report

To consider the Action Plan recommended by the Cleaner Greener Safer Communities Scrutiny Committee in respect of the findings of the Davis Report 2016.

Recommendations

1. **That the Action Plan is approved.**
2. **That Officers provide the Portfolio Holder with monthly reports to monitor progress.**

Reasons

The Action Plan addresses the recommendations set out in the Davis Report 2016 and is recommended to Cabinet by the Cleaner Greener Safer Communities Scrutiny Committee.

1. **Background**

- 2.1 An Independent Review of the Implementation of Newcastle-under-Lyme Borough Councils new recycling and waste collection service was carried out by Howard Davis MA(Cantab), C.Eng, MICE.
- 1.2 The report was considered by the Cleaner Greener Safer Communities Scrutiny Committee on 21st December 2016. An Action Plan which seeks to address the series of recommendations set out in the Davis Report was considered and agreed by the Committee.
- 1.3 A copy of the proposed Action Plan is attached to this report as Appendix 1.

2. **Issues**

- 2.1 The Davis report determines the problems that the Council encountered when the service was implemented, reviews the causes of those problems, assesses what actions were taken by managers to deal with the issues, reviews further actions planned to ensure the service meets its objectives, assesses what further actions should be taken, assesses whether the planned and further actions will enable the service to realise its objectives and identifies learning points that the Council should take from the project to apply to similar projects in the future.

3. **Proposal**

3.1 To consider and approve the Action Plan attached.

4. **Reasons for Preferred Solution**

4.1 The Report has been considered and scrutinised by the Cleaner Greener Safer Communities Scrutiny Committee who have recommended the Action Plan to Cabinet.

5. **Links to Sustainable Community Strategy and Corporate Priorities**

5.1 The approval of the Action Plan supports the effective delivery of improved recycling and waste collections for residents of the Borough and also sets out a number of learning points for future major projects.

6. **Legal and Statutory Implications**

6.1 There are no additional legal or statutory implications of adopting the recommendation of this report to those already in place in respect of the Councils powers and duties to provide recycling and waste collections.

7. **Equality Impact Assessment**

7.1 During the development of the new service equality impacts were considered for each aspect of the development. It is anticipated that the comprehensive design of the service will have a positive impact on equalities issues.

8. **Financial and Resource Implications**

8.1 At this stage the financial implications of the report are in respect of officer time in developing and implementing the proposed actions.

9. **Major Risks**

9.1 The approach seeks to manage risks by proposing a range of short, medium and long term improvements to the service and wider project management processes of the Council.

10. **Key Decision Information**

10.1 This is not a key decision as the proposal does not have budgetary implications above current budgets and consists of a set of internal management actions and learning points.

11. **Earlier Cabinet Resolutions**

11.1 Various previous reports on the development of the new service.

12. **List of Appendices**

12.1 Appendix 1 – Proposed Action Plan.

13. **Background Papers**

The Independent Review of the Implementation of Newcastle-under-Lyme Borough Councils new recycling and waste collection service October 2016 carried out by Howard Davis MA(Cantab), C.Eng, MICE..

A. Specific recommendations

	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
1	Introduction of any further new vehicles	Any new vehicles are used as a backup for a short period initially and to allow the new driver to get used to their new round before needing to collect from that round in a given timeframe.	<ul style="list-style-type: none"> • New vehicles will be trialled operationally prior to orders being placed. • Support vehicles will be available when new vehicles are introduced to the fleet or collection rounds change. • Team Leaders will be involved with the development of new rounds and be provided time to learn new rounds prior to implementation. 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> • Ongoing. • Ongoing. • Ongoing. 	
2	Optimising the efficiency of in-day tipping	In-day capacity issue is an important element of training for any new crews and, particularly, drivers.	<ul style="list-style-type: none"> • Training for new staff about optimising tonnage on collections • Refresher training with all staff about optimising tonnage on collections • Monitoring of vehicle tonnages by service supervisors 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> • Ongoing • February 2017 • Ongoing 	
3	Review of collection rounds:	In the light of the higher volumes, it is necessary to review the round sizing and number and I recommend that this should be done as soon as practicable to allow the changes to be well communicated to any	<ul style="list-style-type: none"> • A technical review in terms of tonnage collected, vehicles and staffing utilization to be undertaken. • In day round adjustments to be undertaken as soon as possible. • Day changes and communications to residents only undertaken once revised round trialled 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> • March 2017 • April 2017 • July 2017 	

	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
		residents affected by a changed collection day.				
4	The council's 'place' database	A failsafe system is put in place to ensure that all properties within the Borough are transferred when new computer systems are introduced as there should only be one 'Master' council database of 'place' which others should then duplicate from if that's needed.	<ul style="list-style-type: none"> The Local Land and Property Gazetteer will be updated and integrated into Bartec on a regular basis. The Local Land and Property Gazetteer will become the "Master" council database of "place" for all services. The only system where this is not currently the case is Revenues and Benefits for which the feasibility will be investigated 	Executive Director (Resources and Support Services)	<ul style="list-style-type: none"> Ongoing monthly March 2017 	
5	Assisted Collections	Operatives are reminded that they should address any requests for an assisted collection to the Council's call centre (preferably by using the online form on the website).	<ul style="list-style-type: none"> Staff to be reminded via training that only authorised assisted collections should be undertaken. Requests for bespoke or assisted collection should be directed to customer services. A review of the current Assisted Collections Policy should be undertaken, including consideration of trolleys. 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> January 2017 May 2017 	
6	Bartec User group	The council prioritises its membership of the Bartec user group to ensure that it receives the early benefits of any additional developments of the	<ul style="list-style-type: none"> Staff in Recycling and Waste, ICT and Customer Service to take an active part in the Bartec User Group. Work directly with Bartec to maximise the impact of the 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> Ongoing Ongoing 	

	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
		system as they are likely to be valuable in service improvements.	technology <ul style="list-style-type: none"> • Ensure staff are trained to maximise the impact of the technology 		<ul style="list-style-type: none"> • February 2017 	
7	Enforcement of kerbside collection	At the earliest opportunity, the Council uses a specific article in The Reporter to clarify that it is now delivering a universal service to all households in the Borough except where an assisted collection has been agreed.	<ul style="list-style-type: none"> • The service standards should first be circulated to all Members with additional detail how they are applied and enforced. • Information and policy should then be published on website. • Working with the Communications Team an article should be written in Spring Reporter detailing the policy with examples why this is necessary. 	Head of Recycling, Waste and Fleet / Head of Communications	<ul style="list-style-type: none"> • February 2017 • February 2017 • Spring 2017 	
8	Cardboard and Glass Boxes	Whilst the decision about a preferred way forward is made without delay, very careful consideration is given to communication and potential implementation before initiating any change, especially as this may not be delivered universally.	<ul style="list-style-type: none"> • Simple instructions/options to be developed detailing options for residents to present cardboard and glass separately, supported by the Communications Team. • Financial resources identified for specific communications activities. • Ensure resources (boxes) are available to back up options. 	Head of Recycling, Waste and Fleet / Head of Communications	<ul style="list-style-type: none"> • January 2017 • March 2017 • March 2017 	
9	The provision of trolleys	This is an outstanding decision which requires resolution and I recommend that this is	<ul style="list-style-type: none"> • Develop policy regarding the supply of trolley boxes in conjunction with Portfolio Holder 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> • May 2017 	Combine with recc. 5 action 2

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	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
		dealt with speedily.	<ul style="list-style-type: none"> • Agree budget implications arising from the policy. • Communication of the policy to Members and residents as appropriate. 		<ul style="list-style-type: none"> • March 2017 • March 2017 	
10	Customer Services' Team Resilience	The council considers providing further resilience to its customer services team through a pre-planned mutual support arrangement with another council.	<ul style="list-style-type: none"> • Consideration of the need for a mutual support arrangement will be part of the annual service and resource planning process 	Executive Director (Resources and Support Services)	<ul style="list-style-type: none"> • Ongoing 	
11	Review of Complaints	The council continues to see complaints as a key performance indicator which should be kept under review by elected Members and officers through the council's performance management reporting arrangements.	<ul style="list-style-type: none"> • The performance indicator will be part of the regular reports that are produced for the Cabinet and the Executive Management Team by the Council's Performance Section. 	Executive Director (Resources and Support Services)	<ul style="list-style-type: none"> • Ongoing 	
12	Missed bins KPI	The Key Performance Indicator "Measure missed bins collections on all our routes" be reintroduced as a corporate performance measure.	<ul style="list-style-type: none"> • Agree the format and reporting cycle of the key performance indicator with the Portfolio Holder. • Develop automatic reporting tool from Bartec to deliver agreed key performance indicator. 	Head of Recycling, Waste and Fleet	<ul style="list-style-type: none"> • January 2017 • March 2017 	
13	Communications	Where the council is planning such a major service change in the	<ul style="list-style-type: none"> • Communications input required throughout development and planning of any major service 	Head of Communications	<ul style="list-style-type: none"> • As and when required as part of any future 	

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	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
		future, a communications contingency strategy should be prepared before implementation.	change to ensure an appropriate strategy is in place and this should include contingency measures.		major service change.	

B. General Recommendations.

	Title	Davis Report Recommendations	Council Suggested Action	Action Owner	Target Date	Comment
G1	Push Messages	The council should encourage residents to register for ‘push’ messages which can be delivered by email, text, Twitter or the like (according to customer preference). These can be used to send targeted information to customers about service changes, issues or information.	<ul style="list-style-type: none"> A report outlining a revised “Communications Mix” has been written and this will be considered by Cabinet in January 2017. This includes developing a “push” message system. Consider potential links to MyStaffs app. 	Head of Communications / Executive Director (Resources and Support Services)	<ul style="list-style-type: none"> January 2017 	
G2	Scrutiny Committee (Report)	The relevant scrutiny committee review the recommendations made in this report to ensure that the council has considered the actions it will now take as a result	<ul style="list-style-type: none"> Report to Cleaner, Greener and Safer Communities Scrutiny Committee on 21st December 2016 to consider the Report recommendations. 	Executive Director - Operational Services	<ul style="list-style-type: none"> December 2016 	
G3	Scrutiny Committee	A brief should be prepared for the relevant scrutiny	<ul style="list-style-type: none"> A report detailing a review of progress after running the service for 	Head of Recycling,	<ul style="list-style-type: none"> September 2017 	

	(Annual Review)	committee to review the running of the new service, and that this review should be commenced in the summer of 2017.	a year will be considered by the Cleaner, Greener and Safer Communities Scrutiny Committee	Waste and Fleet / Executive Director - Operational Services		
G4	Customer Service Excellence programme	The recycling and waste service should be considered a priority for the next phase of rollout of the Customer Services Excellence accreditation process	<ul style="list-style-type: none"> Working with Customers Services to scope the requirements of the 'Customer Services Excellence accreditation process.' Develop a timetable for accreditation. Ensure resources are available to deliver service. Complete accreditation process 	Head of Recycling, Waste and Fleet / Executive Director – Operational Services	<ul style="list-style-type: none"> February 2017 March 2017 March 2017 September 2017 	
G5	Twitter	The separate account is deleted and focus provided through the council's main Twitter username.	<ul style="list-style-type: none"> Recognised process to be put in place between Communications and Recycling and Waste to ensure customer issues are dealt with in a timely and appropriate fashion using the corporate social media accounts. Separate twitter account to be deleted. 	Head of Recycling, Waste and Fleet / Head of Communications	<ul style="list-style-type: none"> December 2016 Completed 	
G6	Programme Board	In implementing projects of similar scale the council's Executive Management Team should put in place, as a matter of course, a programme	<ul style="list-style-type: none"> Appropriate project oversight arrangements will be made as an integral part of planning for projects of a similar scale. 	Executive Director - Operational Services	<ul style="list-style-type: none"> As and when appropriate. 	

		board to ensure project oversight beyond the immediate service area				
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By virtue of paragraph(s) 1, 2, 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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