

# Public Document Pack

**Date of meeting** Wednesday, 17th January, 2018  
**Time** 2.00 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 DECLARATIONS OF INTEREST**  
To receive declarations of interest from Members on items included in the agenda.
- 3 MINUTES**  
To consider the minutes of the previous meeting.  
  
To Follow.
- 4 TRAVELLER ENCROACHMENT ON WOLSTANTON COMMON - (Pages 5 - 14)**  
**PROPOSED DETERRENT MEASURES**
- 5 ASSET MANAGEMENT STRATEGY (Pages 15 - 24)**
- 6 REVENUE AND CAPITAL BUDGETS (Pages 25 - 40)**
- 7 SCALE OF FEES AND CHARGES (Pages 41 - 72)**
- 8 URGENT BUSINESS**  
To consider any business which is urgent within the meaning of Section 100B(4) of the Local Government Act 1972.
- 9 DISCLOSURE OF EXEMPT INFORMATION**

To resolve that the public be excluded from the meeting during consideration of the attached report, because it is likely that there will be disclosure of exempt information as defined in the paragraphs in Part 1 of Schedule 12A (As amended) of the Local Government Act 1972.

**10 SCALE OF FEES AND CHARGES - CONFIDENTIAL APPENDIX (Pages 73 - 74)**

**11 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 of 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 S Tagg, Holland, Johnson, Northcott, Sweeney and J Waring

**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.

**NOTE: THERE ARE NO FIRE DRILLS PLANNED FOR THIS EVENING SO IF THE FIRE ALARM DOES SOUND, PLEASE LEAVE THE BUILDING IMMEDIATELY FOLLOWING THE FIRE EXIT SIGNS. PLEASE DO NOT USE THE LIFTS.**

**COUNCIL CHAMBER: FIRE EXITS ARE AT THE REAR OF THE CHAMBER AT BOTH SIDES AND THIS IS THE SAME FOR OCCUPANTS OF THE PUBLIC GALLERY.**

**COMMITTEE ROOMS: EXIT VIA THE WAY YOU ARRIVED AT THE MEETING OR AT THE FAR END OF THE COUNCIL CHAMBER.**

ON EXITING THE BUILDING, PLEASE ASSEMBLE AT THE REAR OF THE ASPIRE HOUSING OFFICE OPPOSITE THE CIVIC OFFICES. DO NOT RE-ENTER THE BUILDING UNTIL ADVISED TO DO SO.

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**NEWCASTLE-UNDER-LYME BOROUGH COUNCIL**  
**EXECUTIVE MANAGEMENT TEAM'S REPORT TO THE**  
**CABINET**

**Date: 17 January 2018**

1. **REPORT TITLE** Traveller Encroachment on Wolstanton Common – Proposed  
**Deterrent Measures**
- Submitted by:** Head of Operations – Roger Tait
- Portfolio:** Environment and Recycling
- Ward(s) affected:** Wolstanton, May Bank

**Purpose of the Report**

To seek the approval of Cabinet for a scheme to deter traveller encroachment onto Wolstanton Common.

**Recommendation**

That Cabinet approves the scheme and authorises the Portfolio Holder for Environment and Recycling to take all necessary steps to implement the scheme including the seeking of formal consent from the Duchy of Lancaster and appointment of a contractor with the scheme being financed from the funds secured via community donations and Staffordshire County Council.

That Cabinet authorises the Executive Director – Operational Services in consultation with the Portfolio Holder for Environment and Recycling to implement similar measures to other areas of the Common in the future should the need arise and funding be available.

**Reasons**

- (i) To seek to deter future encroachment onto Wolstanton Common by travellers.

1. **Background**

1.1 Over recent years, there have been a number of unauthorised traveller encampments on Wolstanton Common, the latest occurrence being in summer 2017. The encampments have caused considerable distress and upset to the local settled community and the ward councillors have received many requests for some form of barrier to be installed in an effort to deter further encampments.

1.2 The Portfolio Holder for Environment and Recycling, who is also a ward member for Wolstanton and a County Councillor, initiated a project in autumn 2017 to raise funding from the local community to pay for timber bollards to be installed at targeted locations around the boundaries of the Common. It is the hope of the community that the timber bollards would act as a deterrent to any future unauthorised encroachment, without detracting from the open and green nature of the Common.

## 2. Issues

- 2.1 A very good response has been received from the local community to the proposed project and a total of £875 has been received in donations from residents towards the scheme. Two County Councillors have also made funding available from their respective grant schemes, totalling £2500. There is now sufficient funding in place to implement the project on the two areas of the Common which have suffered from encroachments recently. There is also a sum included in the project for future maintenance, repair and replacement of any bollards which may become damaged.
- 2.2 The project consists of the installation of 450mm high timber bollards around the perimeter of the two areas of the Common which have been subjected to unauthorised traveller encampments in recent years. The bollards are situated in areas where access for vehicles has previously been possible. Areas which have existing deterrents such as embankments, kerbs, trees and other features will not require bollard installation. Plans, photographs and a construction detail for the proposed bollards will be on display at your meeting. It is recognised that in future, the need may arise to protect further areas of the Common by implementing similar measures. Ward members will continue to seek additional funding for this purpose, and if successful, further bollards can be installed at appropriate location to be agreed between officers and the Portfolio Holder for Environment and Recycling.
- 2.3 Wolstanton Common is owned by the Duchy of Lancaster and managed by the Borough Council as Conservator under the terms of an agreement made in 1898. The terms of the agreement allow the council to implement certain measures in the interest of managing the Common, but the status of the site as a Common places constraints upon measures such as enclosure and necessitates consultation with organisations including the Planning Inspectorate, the Duchy of Lancaster and the local community. This consultation has been undertaken by a local ward member and it appears that the project has the support of the local community and that it would not require consent from the Planning Inspectorate, falling under one of the specified exemptions. The Duchy of Lancaster has indicated support for the project in principle and advised that a licence agreement would not be necessary, and subject to Cabinet approving the scheme, formal approval will be sought from the Duchy of Lancaster.
- 2.4 The ward member has obtained a quotation for the work from a local contractor and if the scheme is approved, the contractor will be asked to provide all necessary documentation in relation to insurance and health and safety matters prior to commencement.

## 3. Options Considered

### *(i) Do nothing*

The risk of further unauthorised traveller encampments on Wolstanton Common will remain unmitigated and dissatisfaction from the local settled community will continue. Additionally the Council is likely to incur unnecessary costs in removing the travellers.

### *(ii) Implement the scheme as proposed*

The scheme would provide a deterrent to future unauthorised traveller encampments on Wolstanton Common and would provide some reassurance to the local settled community that reasonable measures have been taken to mitigate the risk.

## 4. Proposal

4.1 It is proposed to implement the scheme as proposed by installing timber bollards at targeted locations on the two areas of Wolstanton Common which have been subjected to recent traveller encroachment. Further areas of the Common may be added in future if the need arises and funding is available.

5. **Reasons for Preferred Solution**

5.1 To seek to deter future encroachments onto Wolstanton Common by travellers.

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

6.1 A clean, safe and sustainable borough

7. **Legal and Statutory Implications**

The council is the Conservator of Wolstanton Common under the terms of an agreement made in 1898 and has the power to implement measures to manage the Common. Consent is not required for the scheme under the Commons Act 2006 as it falls under one of the specified exemptions.

8. **Equality Impact Assessment**

8.1 It is considered that there are positive equality impacts in seeking to protect Wolstanton Common from unauthorised encroachment.

9. **Financial and Resource Implications**

9.1 The cost of the works is estimated to be £3360 which is to be met by the funding raised through community donations and grants from Staffordshire County Council. The ongoing revenue cost of repair, maintenance and replacement of bollards is also to be met from within the secured funding amount.

9.2 Implementation of the proposals should minimise the risk of the Council incurring unplanned expenditure in removing any future encampments.

10. **Major Risks**

In respect of the recommended preferred solution

- Damage to the timber bollards
- Unauthorised access persists to protected areas
- Unauthorised access is deflected to non-protected areas

11. **Sustainability and Climate Change Implications**

The project has no impact on climate change.

12. **Key Decision Information**

*This report is not a key decision*

13. **Earlier Cabinet/Committee Resolutions**

13.1 None

14. **List of Appendices**

None

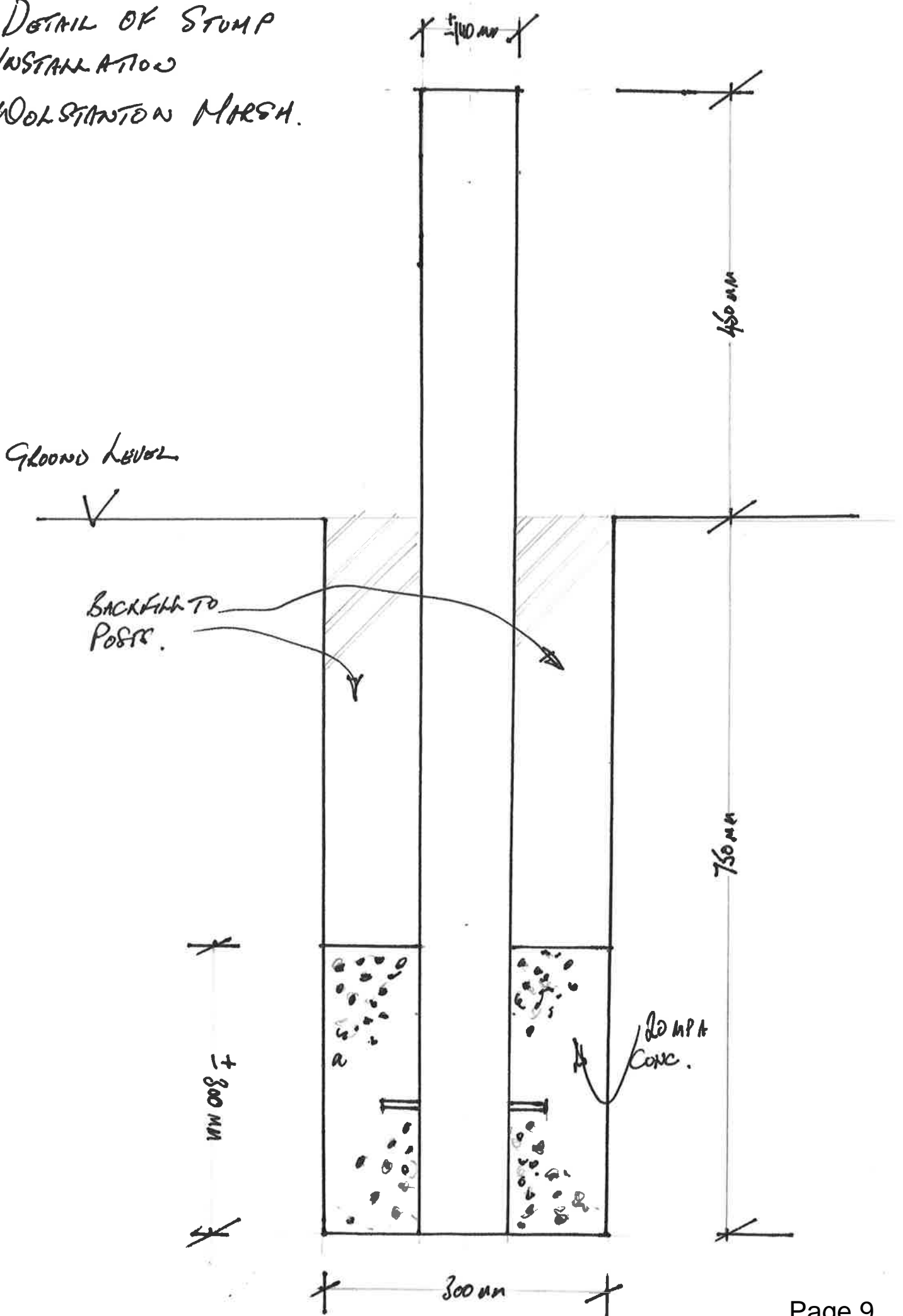
15. **Background Papers**

None .



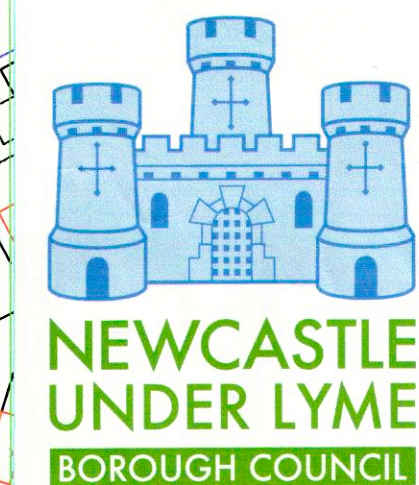
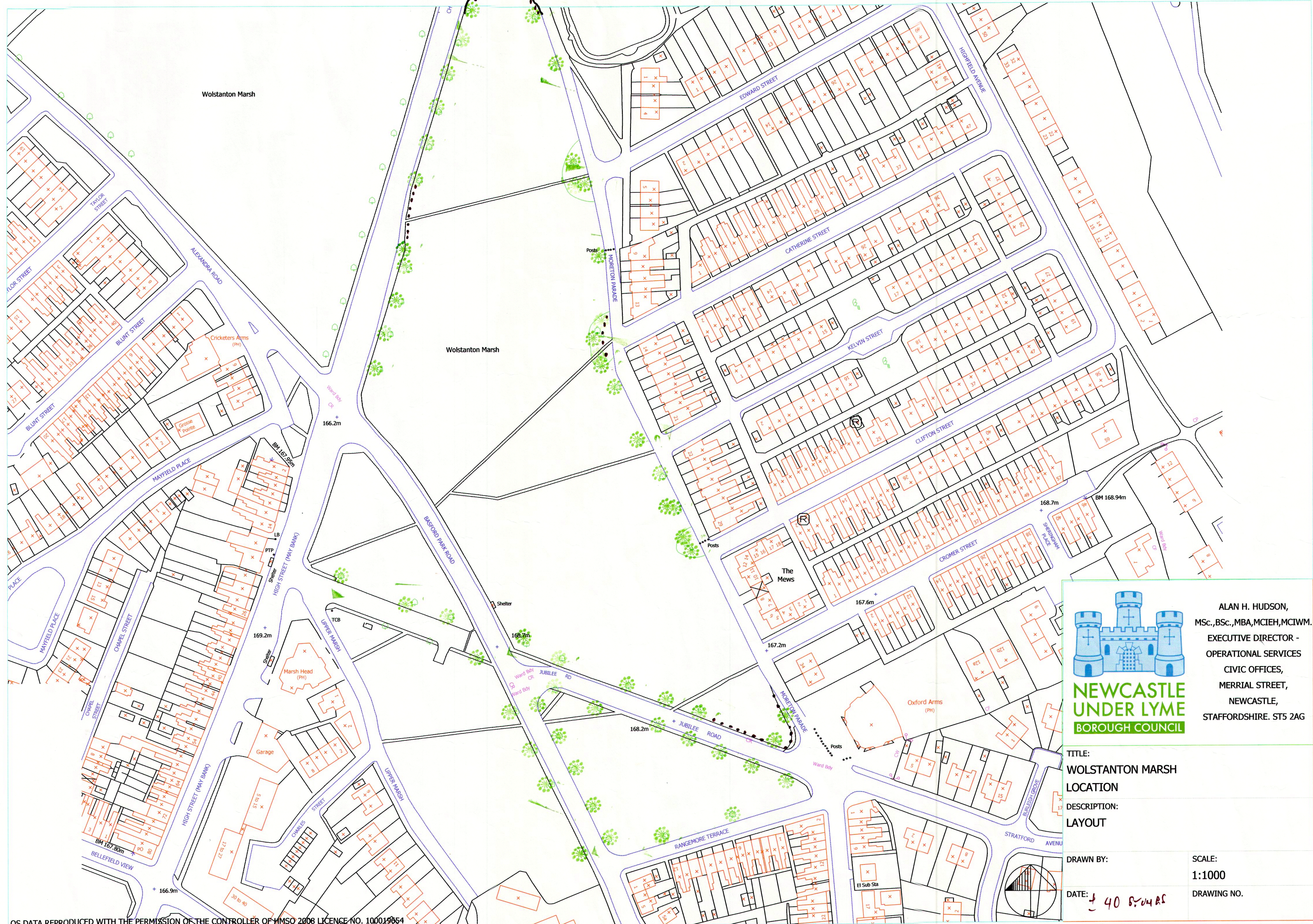
DETAIL OF STUMP  
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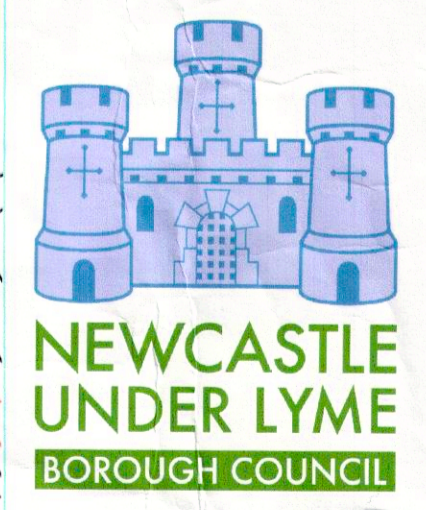
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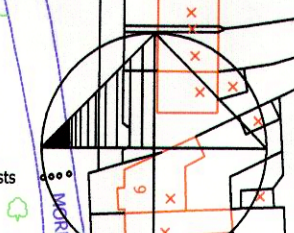


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**NEWCASTLE  
 UNDER LYME  
 BOROUGH COUNCIL**

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 PROJECT  
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## NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

### EXECUTIVE MANAGEMENT TEAM'S REPORT TO CABINET

Date 17<sup>th</sup> January 2018

1. **HEADING** Asset Management Strategy and Delivery Plan
- Submitted by:** Leader of the Council and Portfolio Holder for Finance and Resources
- Portfolio:** Finance and Resources
- Ward(s) affected:** All

#### **Purpose of the Report**

To determine the preferred approach with regard to the Council's Asset Management Strategy.

#### **Recommendations**

- (a) That Members accept the reasons for the call-in made following the decision of the previous Cabinet and rescind that decision with immediate effect.
- (b) That officers be asked to bring an updated Asset Management Strategy to a future Cabinet after the completion of the Stock Condition Review and the consultation on the Joint Local Plan Preferred Options Document.
- (c) That officers continue to focus on marketing the large sites that have the benefit of resolutions to grant planning permission with a view to achieving their disposal at the earliest opportunity.

#### **Reasons**

- (a) There has been a change in the Administration since Cabinet approved the report on 8<sup>th</sup> November 2017.
- (b) There was a "call in" of this report which should have been considered by the Economic Development and Enterprise Scrutiny Committee on 7<sup>th</sup> December 2017 but this was withdrawn.
- (c) The recently commissioned Stock Condition Review will not be completed until April/May 2018.
- (d) The Joint Local Plan Preferred Options Document is due to be the subject of a public consultation exercise in February 2018 and should provide some key pointers in respect of Council-owned land.

#### 1. **Background**

- 1.1 The adopted Asset Management Strategy 2015/16-2017/18 was approved in January 2015 and has been the subject of reviews / updates by Cabinet in January 2016 and January 2017.
- 1.2 The previous Cabinet at its meeting on 8<sup>th</sup> November approved a further update to the Asset Management Strategy and Delivery Plan and agreed in principle to the disposal of the sites set out in Appendix 1 with the following decision:

- (i) That Cabinet approves the updated Asset Management Strategy and Delivery Plan and agrees in principle to the disposal of the sites set out in Appendix 1, subject to the relevant consultations being carried out and the outcomes being reported back to Cabinet.
- (ii) That officers take the appropriate steps to protect the Councils interests in respect of all its land.
- (iii) That officers be authorised to take appropriate steps to achieve the principle of residential development of the subject sites prior to any disposal
- (iv) That the Leader of the Council writes to the relevant Government Minister or Department to highlight the issues caused by undetermined applications for Village Green status and urging further legislative changes and/or guidance to achieve a better balance between the interests of land owners and other interested parties.  
A copy of this letter to be sent to the 4 MPs serving the Borough asking them to raise this issue in Parliament.

- 1.3 The decision was called in by 6 members including Councillors Simon Tagg; Stephen Sweeney; Mark Holland and Trevor Johnson on the grounds that the decision has demonstrated a significant adverse public reaction and on the basis that Cabinet has failed to take into account the following:
- The value of green spaces within local communities.
  - The need for fairness, transparency and consistency in decision-making.
  - The recommendations of the Assets Policy Committee. Particularly recommendation (f) relating to a comprehensive area review process.

The call-in members also urged the previous Council Leader, Deputy Leader & Cabinet to accept that Village/Town Green Status legislation was put in place to protect local communities from loss of locally valued green space and to preserve it for future generations (see Appendix 2).

- 1.4 The “call in” was subsequently withdrawn from the Economic Development and Enterprise Scrutiny Committee on 7<sup>th</sup> December 2017 because of the timing of the change in administration at the Council.
- 1.5 The Council has commissioned a comprehensive Stock Condition Review in autumn 2017 with the aim of establishing an up to date baseline of information regarding the condition of its commercial and operational estates. This review is expected to conclude around April / May 2018.
- 1.6 The emerging Joint Local Plan has now reached the Preferred Options stage and public consultation in this regard is scheduled to take place in February 2018. This will include consideration of a number of Council-owned parcels of land.

## 2. **Issues**

- 2.1 The current Strategy runs up to the end of March 2018. A programme of land disposals is now gaining momentum with four of the largest sites now having the benefit of planning permission. These sites are being actively marketed and are the subject of interest from developers. It is hoped that these sites will be disposed of during the next financial year thereby generating capital receipts to help fund the Council’s capital programme.



- 2.2 The main considerations for the Council in terms of future land disposals are referred to above; namely the Stock Condition Review and the Joint Local Plan. Officers consider that it would be premature to bring forward any further parcels of land for disposal at this stage in the absence of information to be derived from these key pieces of work.
- 2.3 Nevertheless it remains important for the Council keeps the momentum going in relation to those large sites already made available for disposal by the previous administration (and that have the benefit of resolutions to grant planning permission) in order to provide funding for the Council's capital programme.
- 2.4 In addition Members of the new Administration will need to consider whether they are happy with the current Asset Management Strategy in respect of land disposals (including the most recent updates made by the previous Cabinet at its meeting on 8 November, relating to the inclusion of three further sites in the disposal programme) or whether they wish to rescind that decision.

### **3. Proposal and Reasons for Preferred Solution**

- 3.1 On balance it is considered that the prudent approach would be to progress with the marketing and disposal of the sites that currently have the benefit of planning permission and that officer's report back once the outcome of the Stock Condition Review and the Joint Local Plan Preferred Options Document are known.
- 3.2 In addition Members of the new Administration consider that the most recent update to the current Asset Management Strategy made by the previous Cabinet at its meeting on 8 November (relating to the inclusion of three further sites in the disposal programme) should be rescinded for the reasons cited at paragraph 1.3.

### **4. Outcomes Linked to Sustainable Community Strategy and Corporate Priorities**

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

### **5. Legal and Statutory Implications**

- 5.1 The Council has a duty, both fiduciary and operationally, to utilise its Assets for the benefit of the community.
- 5.2 The Local Government Act 1972 (as amended) – Section 123 - the Council has a duty to achieve best consideration when disposing of its assets.
- 5.3 The Local Government Act 2000 - powers to promote the economic, social and environmental wellbeing of the Borough.
- 5.4 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 Disposal of surplus Council land should generate capital receipts to fund the Capital Programme and reduce maintenance liabilities.

8.2 In the event that Members opt to not dispose of any surplus sites, no capital receipts will be generated and the maintenance liabilities remain.

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 the consequent 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. Equally the failure to bring surplus land forward for disposal and future development puts pressure on the local planning authority to find alternative land to meet future development requirements.

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 resources are required to seek planning permission for the development of the sites in advance of any disposals.

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 in January 2016 and 2017.

11.2 Update on Asset Management Strategy and Delivery Plan Cabinet item 8<sup>th</sup> November 2017.

12. **List of Appendices**

12.1 Appendix 1 - Asset Management Strategy Delivery Plan that was approved at 8<sup>th</sup> November 2017 Cabinet.

12.2 Appendix 2 - the call-in request form dated 17<sup>th</sup> November 2017.

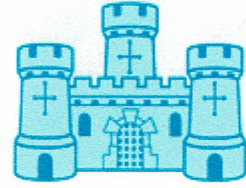
13. **Background Papers**

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](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**

<b>Additional Land and Property Disposals</b>			
<b>Address</b>	<b>Site Area acres</b>	<b>Site Area (Ha)</b>	<b>Position Statement</b>
Leys Drive, Seabridge	6.082	2.461	This site is not required to meet local standards in the Open Spaces and Green Infrastructure Strategy and the site's suitability is now being considered through the Joint Local Plan.
Westbury Road, Westbury Park	0.566	0.229	This site is not required to meet local standards in the Open Spaces and Green Infrastructure Strategy and the site's suitability is now being considered through the Joint Local Plan.
Pilkington Avenue, Westlands	0.198	0.080	The site wasn't considered as part of the OSGIS and isn't large enough to be considered for site allocation under the Joint Local Plan but is regarded as a sustainable and policy-compliant location.

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**CALL-IN REQUEST FORM**

<b>Decision reference/minute no.</b>	A6: UPDATE ON ASSET MANAGEMENT STRATEGY AND DELIVERY PLAN
<b>Date of publication of decision:</b>	13/11/2017
<b>Decision taken by:</b>	Cabinet
<b>This form must be returned to the Chief Executive within 7 working days of the decision being published with at least 5 signatures</b>	
<b>Decision Called in:</b>	
<p>(i) That Cabinet approves the updated Asset Management Strategy and Delivery Plan and agrees in principle to the disposal of the sites set out in Appendix 1, subject to the relevant consultations being carried out and the outcomes being reported back to Cabinet.</p> <p>(ii) That officers take the appropriate steps to protect the Council's interests in respect of all its land.</p> <p>(iii) That officers be authorised to take appropriate steps to achieve the principle of residential development of the subject sites prior to any disposal</p> <p>(iv) That the Leader of the Council writes to the relevant Government Minister or Department to highlight the issues caused by undetermined applications for Village Green status and urging further legislative changes and/or guidance to achieve a better balance between the interests of land owners and other interested parties.</p> <p>(v) A copy of this letter to be sent to the 4 MPs serving the Borough asking them to raise this issue in Parliament.</p>	

**A call-in should satisfy one or more of the following criteria**

**Which of the following criteria is supports the call-in of this decision?** (please tick)

- The decision may be contrary to the budget or policy framework set by the council and the Monitoring Officer has advised accordingly
- The decision is inconsistent with another Council Policy
- The decision is inconsistent with a previous Overview and Scrutiny recommendation, which has been accepted by the council or the Cabinet
- The decision maker has not taken into account relevant considerations and this can be demonstrated by reference to the documents supporting the decision
- The decision maker has failed to consult relevant people or bodies in contravention of defined Council Policies or procedures
- The decision has or will demonstrate a significant adverse public reaction
- The decision gives rise to significant legal, financial or propriety issues

**Please explain how the relevant criteria above are met by this call in:**

The Cabinet has failed to take into account:






- a) the value of green spaces within local communities
- b) the need for fairness, transparency and consistency in decision-making
- c) the recommendations of Asset Committee. Particularly recommendation (f) relating a comprehensive area review process

**Suggested proposal you would like to be voted on at the call-in meeting**  
*(this should be an evidence-based proposal and you should provide evidence to support the proposal)*

(i) that an 'in principle' decision to disposal of the sites set out in Appendix 1 is not made until a comprehensive review of council owned land/sites is carried out and made publically available

(ii) that the Committee urges the Council Leader, Deputy Leader & Cabinet to accept that Village/Town Green Status legislation was put in place to protect local communities from loss of locally valued green space and to preserve it for future generations.

**Members requesting call-in of the decision:**

	Name	Signature	Date
1.	SIMON TAGG		17/11/17
2.	GILL HEESOM		17/11/17
3.	MARK HOLLAND	MA	17/11/17
4.	Steph. Sweet		17/11/17
5.	TRUCE JOHNSON		17/11/17
6.	DAVID DOOLLEY		17/11/17

**THIS PART OF THE FORM IS TO BE COMPLETED BY THE CHIEF EXECUTIVE OR HIS/HER REPRESENTATIVE**

Date and time form received:	
Form processed by (name):	
Date of publication of decision:	
Was the Call-in request received within 7 working days of publication?	YES/NO If no reject and inform relevant parties
Are there at least 5 appropriate Member's signatures on the call-in notice?	YES/NO If no reject and inform relevant parties
Which Overview and Scrutiny Committee will this call-in be referred to?	

Signature of Chair / Vice-Chair of relevant Overview and Scrutiny Committee		Date:
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The appropriate decision making body, Members requesting call-in and the Scrutiny Officer need to be informed of receipt of call-in form.

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## **REVENUE AND CAPITAL BUDGETS 2018/19**

**Submitted by: Executive Director (Resources and Support Services)**

**Portfolio: Finance and Resources**

**Wards(s) affected: All**

### **Purpose of the Report**

To review progress on the completion of the revenue and capital budgets for 2018/19 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 2018/19.**
- (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 on 7 February 2018.**

### **Reasons**

To enable the Cabinet to recommend a robust and affordable budget for 2018/19 to the Council meeting on 21 February 2018.

## **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 2018/19 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.”
- 1.3 There has been good progress in the current year, with high standards of service delivery being achieved overall. Key Outcomes so far in 2017/18 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 2018/19 Budget have been compiled against a continuing national picture of reduced funding from central government for local authorities.
- 1.6 The draft 2018/19 budget is based upon the assumptions made in the MTFS which was approved by the Cabinet at its meeting on 18 October 2017 and scrutinised by the Finance, Resources and Partnerships Scrutiny Committee at its meeting on 5 October 2017.

## 2. **Budget 2017/18**

- 2.1 Monthly reports monitoring actual spending against budget have shown adverse variances during the first eight months of the year, the latest reported variance being £0.102m as at the end of November.
- 2.2 The main reasons for this overall adverse variance were:
- Waste Services is operating at a net overspend.
  - Income from car parking is below the amount budgeted for
- 2.3 It was also reported at the cabinet meeting on 4 January 2018 that the situation may become significantly worse due to additional expenditure associated with the elections service, the redundancies of the cleaners as part of the Castle House project and the interim senior management arrangements.
- 2.4 The savings of £2.728m incorporated in the 2017/18 budget are on target to be achieved. This means that altogether over the ten years from 2008/09 to 2017/18 £22.010m of “gaps” will have been met via a combination of savings, efficiencies and additional income, as shown in the table below:

<b>Year</b>	<b>£m</b>
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
2017/18	2.728

## 3. **Draft Budget 2018/19**

- 3.1 In 2018/19, whilst aiming to continue delivering high performing, good quality services and ensuring efficiencies in Council operations, there are a number of key 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 18 October 2017. This illustrated that the Council would have a shortfall of £1.535m in 2018/19 which could be addressed by a combination of actions, such as efficiency measures, reductions in expenditure, increases in income and a council tax increase.
- 3.3 The Council has accepted the government’s offer of a four year funding settlement, which provide it with provisional allocations for the next two years, 2018/19 and 2019/20. The MTFs assumes that these allocations will be the ones which the Council will receive. Based on the provisional amounts, in 2018/19 funding will reduce by £0.359m, which is a 7.8% reduction compared to the 2017/18 settlement and by a further £0.399m (9.5%) 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 2018/19 should be announced in late January/early February 2018, and should not differ from the provisional amount which the Council has accepted under the four year offer.

- 3.4 There has been one change to the MTFs since its approval in October, resulting in an increase of £0.161m in the funding “gap” to £1.696m for 2018/19 and this is in respect of the 2018/19 pay settlement where a 2 per cent offer has been made by the national employers whereas the MTFs had assumed 1 per cent.

The table below shows the factors which give rise to the £1.696m “gap” for 2018/19:-

<b>CHANGES TO BASE BUDGET</b>	<b>£'000</b>
<b><u>ADDITIONAL INCOME</u></b>	
Fees and Charges	114
<b>TOTAL ADDITIONAL INCOME (A)</b>	<b>114</b>
<b><u>ADDITIONAL EXPENDITURE &amp; LOSS OF INCOME</u></b>	
Reduction in Government Funding	471
Government funding re Business Rates Baseline	(112)
New Homes Bonus - Revised Scheme	518
Provision for Pay Awards	301
Incremental Pay Rises for Staff	64
Superannuation increase in employers contribution	296
Price Increases e.g. energy, fuel, rates, insurances, supplies & services	46
Adjustments re One-Off items in 2017/18	126
<b>TOTAL ADDITIONAL EXPENDITURE AND LOSS OF INCOME (B)</b>	<b>1,710</b>
<b><u>OTHER ITEMS</u></b>	
<b><u>NEW PRESSURES</u></b>	
Castle House Project - holding costs in respect of the Civic Offices	(100)
Other New Pressures, e.g. debit/credit card charges, insurance premiums, reduction in summons costs	200
<b>TOTAL NEW PRESSURES (C)</b>	<b>100</b>
<b>NET INCREASE IN BASE BUDGET (B + C - A)</b>	<b>1,696</b>

- 3.5 Members, under both the previous administration and the new one, and your officers have been identifying and considering ways of eliminating the 2018/19 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 both feasible and sustainable. The proposed savings, totalling £1.676m to £1.696m (dependent on the level of council tax increase proposed), are outlined in the table below and set out in detail in Appendix 3:

<b>Category</b>	<b>Amount</b>	<b>Comments</b>
	<b>£'000</b>	
Procurement	50	Rationalisation of Multi-Function devices and negotiation of contract pricing
Staffing Efficiencies	461	No redundancies are anticipated to arise from these proposals
Good Housekeeping Efficiencies, General Other Savings, Changes in Base Budgets	289	Various savings arising from more efficient use of budgets
Alternative Sources of Finance/ Other Savings	794 to 814	New Homes Bonus funding, savings from negotiated contribution rates and advanced

				payments of superannuation contributions, effect of forecast Council Tax Base increase, savings from Parish Council concurrent functions contributions, capitalisation of equipment purchases. An increase in Council Tax of either £5 per band D property (equivalent to 2.7%) or 2.99% per band D property.
Savings Reviewed	Currently	Being	82	Savings to be confirmed
<b>Total</b>			<b>1,676 to 1,696</b>	

- 3.6 As in previous 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 27 November 2017. The Committee did not request any additional information as a result of its consideration of the plan and will scrutinise this Cabinet report at its meeting on 24 January.
- 3.7 A decision is required as to how much to increase council tax from its 2017/18 level. When the 2017/18 council tax was considered Cabinet and Council decided to increase the tax by £5.00 (an increase of 2.77%).

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 2018/19. He is proposing that district councils are permitted to increase the tax levy by up to 3 per cent or by an additional £5, if this produces a larger amount of income, which is the same principle as applied to 2017/18 but using 3 per cent rather than 2 per cent as one of the two measures. If the Council were to increase tax to a point below the referendum threshold, the amount of additional income would equate to £68k for a 1.00 per cent increase (the equivalent of a 3.6p per week on a Band D property) and a proportionate amount for a different percentage. An increase of £5.00 (2.70 per cent) would result in £184k of additional income, whilst an increase of 2.99 per cent would result in £204k of additional income. The table below shows the effect of a £5 (2.70 per cent) and a 2.99 per cent Band D increase across all the council tax bands, as an annual amount and a weekly amount.

Band	£5 (2.70 per cent) Increase		2.99 per cent Increase	
	Annual Increase	Weekly Increase	Annual Increase	Weekly Increase
	£ p	£ p	£ p	£ p
A	3.33	0.06	3.69	0.07
B	3.89	0.07	4.31	0.08
C	4.44	0.09	4.92	0.09
D	5.00	0.10	5.54	0.11
E	6.11	0.12	6.77	0.13
F	7.22	0.14	8.00	0.15
G	8.33	0.16	9.22	0.18
H	10.00	0.20	11.07	0.21

Currently the savings and funding strategy, referred to in paragraph 3.5 and set out in Appendix 3, shows two possible scenarios for a tax increase: a 2.99 per cent increase producing £204k of additional income and a £5 (2.70 per cent) increase producing £184k additional income. If it is proposed to increase it by less than 2.99 per cent, then there will be a need to find further savings to make good the shortfall.

#### 4. **Medium Term Financial Strategy - 2018/19 to 2022/23**

- 4.1 The MTFS is being continually reviewed for 2018/19 to 2022/23. The shortfalls were estimated as follows in the MTFS approved by Cabinet in September 2017:

£1.497m in 2019/20

£0.894m in 2020/21

£0.606m in 2021/22

£0.433m in 2022/23

- 4.2 The national local government employers' pay offer of a pay increase of 2.0% for both 2018/19 and 2019/20 means that the shortfall in 2019/20 will increase by at least £0.165m. Certain decisions taken in respect of the 2018/19 budget could also impact on future years' budgets.
- 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.

#### 5. **Capital Programme 2017/18 - 2018/19**

- 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 2018/19 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 The Council has commissioned a stock condition survey of its operational and commercial buildings and structures. This will identify and cost work that needs to be done in respect of each asset over the next few years, categorising it according to degree of urgency. The survey is not due to be completed until April/May 2018, after the capital programme is submitted to Full Council for approval on 21 February. It is possible that the survey will identify some urgent work which needs to be carried out in 2018/19 and which has not been included in the draft capital programme. Additionally, the cost of already identified works may change. Should this be the case, it will be necessary to reflect this in a revised Asset Management Strategy and Capital Programme in due course.
- 5.3 Attached at Appendix 4 is the updated capital programme 2017/18 to 2018/19 based on current commitments and agreed schemes plus a number of new schemes which are vital to ensure continued service delivery. New schemes total £1.552m. The remainder of items included in the Programme (totalling £1.047m) relate to continuing expenditure on current schemes, funding for which has already been approved and the externally funded disabled facilities grants.
- 5.4 The programme for 2018/19 is 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 significant capital receipts arising (and will not now do so until at least towards the end of the final quarter of

2018/19), only a limited programme of schemes can be supported. Accordingly, the programme to be funded from Council resources has been limited to an amount of £1.552m, which is considered to be the most that can be prudently put forward at the present time following an assessment of receipts thought reasonably likely to arise by the end of 2018/19. The schemes included are those which most urgently need to be carried out to ensure continued service delivery or to safeguard income. If the anticipated capital receipts are not forthcoming the Council will have to borrow to fund the expenditure which will have an impact on the Revenue Budget in 2019/20.

5.5 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) In summary, expenditure of £2.599m shown in the proposed programme for 2018/19 at Appendix 4 comprises:

	£m
(a) New Schemes funded by the Council from Capital Receipts	1.552
(b) New Schemes funded from External Sources (Disabled Facilities Grants)	1.000
(c) Schemes brought forward from the original 2017/18 Programme	<u>0.047</u>
<b>Grand Total</b>	<b><u>2.599</u></b>

Funding for Item (c) has already been approved in February 2017 when the 2017/18 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
<b>Housing Programme</b>			
Disabled Facilities Grants	1,000	1,000	0
<b>Replacement Vehicles and Equipment</b>			
Vehicles	938		938
Waste Bins	150		150
Baler	25		25
Capitalisation of Equipment Purchases and Repairs previously included in Revenue Budget	160		160
<b>Stock Condition Works</b>			
Jubilee 2 - Stairs, Roof and Glazing Works	80		80
Depot - Garage Workshop	20		20
Car Park Rear High Street Newcastle	60		60

Public Railings Painting	13		13
Roadbridge over former railway, Audley	50		50
Merrial Street - Water main diversions	30		30
Lancaster Buildings	6		6
Commercial Portfolio - Energy Efficiency Works	20		20
<b>TOTAL</b>	<b>2,552</b>	<b>1,000</b>	<b>1,552</b>

- 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 2018/19 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 2018/19 since the underlying strategies remain the same (although Members will note an item elsewhere on this agenda regarding the latter).
- 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 2017/18 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 7 February 2018 and the full Council on 21 February 2018.

## 7. **Legal and Statutory Implications**

- 7.1 The Council is required to set its Council Tax for 2018/19 by 11 March 2018. However, it is planned to approve the final budget and council tax rates on the 21 February 2018.

## 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 2018/19 budget and Council Tax levels is:-

<b>When</b>	<b>Who</b>	<b>What</b>
17 January	Cabinet	Consideration of draft budget proposals
24 January	FRAPSC	Scrutiny of the draft budget proposals
7 February	Cabinet	Final budget proposals to be recommended for approval by Full Council
21 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 2018/19 to 2021/22 (Cabinet 18 October 2017);

## 11. **List of Appendices**

Appendix 1: Key Council Plan Outcomes in 2017/18  
Appendix 2: Key Future Activities 2018/19  
Appendix 3: Savings and Funding Strategies  
Appendix 4: Capital Programme 2017/18 to 2018/19.



**Key Council Plan Outcomes in 2017/18**

Reference number	Achievements 2017-18
1.1	The Council's website achieved three stars out of four in the Society of Internet Management (SOCITM) annual assessment of all public sector websites, rising from two stars rating the year before and also received the Plain English Crystal Mark.
1.2	Customer Services has maintained its Customer Service Excellence (CSE) accreditation for the 6 <sup>th</sup> year, by demonstrating continuous improvement in all areas of the Standard. Customer Services has supported relevant front line services to achieve accreditation, with the Planning Service, Leisure Services and Revenues & Benefits all now achieving accreditation.
1.3	In 2017, improvements have been delivered to the taxi licensing service to make it more responsive to customers, and improve efficiency and process in the back office.
1.4	Environmental Health worked with other agencies to undertake a review of HS2 proposals and also to develop an action plan to improve air quality within the Borough.
1.5	Public Space Protection Orders for dog control implemented across the Borough.
1.6	Undertaken a multi-agency review of licensed premises to protect and safeguard public use of premises and ensured the continuity of service from Licensing Administration.
1.7	A review of the Safeguarding Policy was undertaken this year and a range of Safeguarding training was delivered to Members and staff. There was also a programme of Child Sexual Exploitation (CSE) awareness training to staff, members, partners and taxi drivers.
1.8	With regard to housing, we have removed 174 hazards to health from rented properties. 86 empty homes were also brought back into occupation (focussed on long term empty properties in poor condition with hard to reach owners. 62 residents were supported to live safely and independently by investing in home adaptations (year-end figure projected to be 120).
1.9	Continuation of the national food hygiene rating scheme work for food businesses, with a total of 270 food safety inspections undertaken in 2017-18 with businesses in the borough and improved standards within several, consistently poor performing food businesses.
1.10	Obtained two successful prosecutions in the Magistrates Court for breach of a noise abatement notice with a full investigation costs award to the Council.
1.11	A successful multi- agency investigation of significant fly-tipping incidents and effective removal of the waste at a number of locations across the Borough
1.12	The Domestic Abuse service contract was extended this year, and saw the delivery of awareness campaigns and training to staff, members and partners.
1.13	The council has served a total of 790 pest control clients, 433 Dog clients and seized 50 stray dogs this year to date.
1.14	The Council have also worked with County colleagues to implement the Sustainable Transport Strategy resulting in £700K of investment to improve pedestrian access to the town centre bus station and create the much improved Red Lion Square.

1.15	The Council has worked with the Council's preferred developer Henry Davidson Developments and the County Council to facilitate the redevelopment of the Ryecroft site for a retail led scheme including student accommodation to support the regeneration of the town centre.
1.16	In 2017-18, with the County Council and partners, the Council have worked to complete Castle House which will provide improved customer services with other statutory partners, including an improvement scheme to Queens Gardens.
1.17	Officers have worked to find an alternative delivery provision for the management of Newcastle Outdoor Market and have now procured a contract.
1.18	The Newcastle Business Boost Awards has the aim inspiring enterprise activity in the Borough by getting businesses to think more strategically about their future development – thus increasing the wealth and employment opportunities available. In 2017, 18 submissions reached the final stage. The entrants came from a variety of sectors including manufacturing, design, retail, hospitality, transport, recruitment and finance. The value of the prizes awarded was approximately £10,500.
1.19	In 2017, 7 Green Flag Awards were gained for our strategic parks and cemeteries and the Council won the Regional and National Britain in Bloom competition in the small city category.
1.20	The Open Space Strategy and Green Infrastructure Strategies was adopted to support the development of the joint Local Plan, and work was undertaken with community groups and partners to implement the recommendations of the Playing Pitch Strategy.
1.21	Working in partnership with a range of local partners the Council has secured a £165,000 Heritage Lottery funding bid to celebrate the life of Philip Astley in 2018. In addition, match funding was received from the Civic Society (£1,000) and the Weston Loan Fund (£1000) to support the Brampton Museum exhibition in 2018. The New Vic has secured £750,000 Arts Council funding for related events with support from Brampton Museum.
1.22	The Festival of Sport 2017 was a great event which ran throughout the month of May this year offering a variety of sports (17), with 98 activities and events, and encouraging 2,881 participants to engage and involving 127 volunteers.
1.23	Leisure services supported the delivery of the OPCC's SPACE scheme over the summer holidays.
1.24	The Council in partnership with Stoke on Trent City Council continued its preparation of a Joint Local Plan by completing a public consultation on Strategic Options in the summer of 2017 and with the publication of a Preferred Options document that will be the subject of a further consultation in February 2018.

**Key Future Activities 2018/19**

Reference number	Planned Activities for 2018-19
1.1	In 2018-19 we will see the Council working towards a corporate Customer Service Excellence Accreditation across all service areas.
1.2	It is planned to increase Customer Self – Serve, and drive more services to encourage customers to access them online (to include, web chat, usage of mobile apps, texting, web forms, social media – twitter/face book, improve telephone functionality etc).
1.3	Improvements will continue in the Taxi Licensing service with the development and implementation of a new Taxi policy.
1.4	Implementation of new licensing regulations in relation to houses in multiple occupation which will enable the Council to tackle properties in poor condition and further investment in adaptations to homes of disabled residents to allow them to live independently or be cared for at home.
1.5	Environmental Health will implement the new Air Quality Action Plan.
1.6	The Local Police and Crime Plan for 2017-2020 has been reviewed and the Council will work to assist Office of Police Crime Commissioner (OPCC) to deliver key objectives in the year ahead.
1.7	Officers will assist the OPCC and the County Council with Joint Commissioning of pan-Staffordshire Domestic Abuse service from October 2018.
1.8	Work will continue with implementation of a land disposals programme in accordance with the forthcoming refresh of the Asset Management Strategy.
1.9	Officers will continue working with the Council’s preferred developer Henry Davidson Developments and the County Council to facilitate the redevelopment of the Ryecroft site.
1.10	The masterplanning for Newcastle Western Extension in partnership with Staffordshire County Council and Keele University will continue in 2018-19.
1.11	Officers will work with the LEP Education Trust Programme Group to implement the Skills Strategy 2016-2020.
1.12	Compete in the Regional and National Champion of Champions Britain in Bloom competition.
1.13	In 2018/19, the museum will look to secure external funding to redevelop the museum in order to increase access and income thereby improving resilience and sustainability.
1.14	Another Festival of Sport is planned for May 2018 and officers plan to build on the excellent engagement and results from the event in April/May 2017.
1.15	The Council will continue to work with Stoke on Trent City Council on the preparation of a joint Local Plan including public consultation on a draft Local Plan during autumn 2018.

**Appendix 3 - 2018/19 Savings and Funding Strategies Being Considered (will require robustness checks and final review)**

Page Ref	Service Area	Description	£000's	% of Budget Line(s)	Detail
<b>Procurement</b>					
P1	Communications	Multi-Functional Devices	50	67.6%	Rationalisation of number of devices following the move to Castle House, and entering into a new contract
			<b>50</b>		
<b>Staffing Related Efficiencies</b>					
S1	All	Flexible Retirements	190	1.2%	Employees approved for flexible retirement
S2	Environmental Health	Health and Safety	12	28.7%	Replacement of Health and Safety Officer post with shared resource (South Staffordshire District Council)
S3	Environmental Health	Restructure	43	4.5%	Minor restructure of Environmental Health section
S4	Finance	Car Leasing Scheme	36	42.4%	Car leases not renewed following expiry
S5	Waste & Recycling	Restructure	20	6.5%	Minor restructure of Waste Strategy section
S6	Streetscene	Restructure	150	8.4%	Restructure of Streetscene, Community Wardens and Parks Attendant Service. This net saving of £150,000 allows for additional resources to be spent on tree work. It also includes full cost recovery from Staffordshire County Council in respect of Highways Ground Maintenance.
S7	Central Services	Staffing	10	9.6%	Minor change following the retirement of the Mayor's Secretary
			<b>461</b>		
<b>Good Housekeeping/General Other Savings/Changes in Base Budgets</b>					
G1	Finance	Subscriptions	20	17.1%	Reductions in corporate subscriptions including CIPFA service for revenues and benefits and the Co-Operative Councils Innovation Network membership
G2	Assets	Public Sector Hub	37	TBC	Remainder of revenue savings from occupation of new public sector hub when compared to occupation of Civic Offices
G3	Assets	CCTV	20	33.3%	Reduction in costs of monitoring and equipment maintenance
G4	Business Improvement & Partnerships	Grants	37	50.0%	Balance of grants budget following the introduction of a Borough lottery to replace current grants process, with proceeds distributed to local good causes and charities
G5	Customer & ICT Services	Reduction in Computer Software Costs	20	4.8%	Reduction in budgetary requirement for computer software costs
G6	Central Services	Council 2018	60	19.7%	Reduction of the number of elected members
G7	Leisure & Cultural	Community Centres	14	25.9%	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

G8	Leisure & Cultural	New Victoria Theatre Grant	10	14.9%	Phased reduction of grant given over a 5 year period agreed as part of the 2015/16 budget setting process
G9	All	Good Housekeeping Savings	50	TBC	Reductions in budgetary requirements for supplies and services
G10	Central Services	Members Expenditure	21	6.3%	Members allowance savings re. reduction in Cabinet members from 7 to 6, reduction in Mayoral Allowance of 25% and discontinuation of members' IPAD's scheme
			<b>289</b>		

#### Alternative Sources of Finance/Other

A1	Corporate	Superannuation Lump Sum	137	7.9%	Negotiation of contribution rate and discount for payment to the Pensions Actuary in advance of superannuation lump sums
A2	Corporate	Capitalisation	160	TBC	Capitalisation of anticipated equipment purchases
A3	Corporate	Council Tax Base	48	0.7%	Increase in Council Tax Base (forecast increase of 260 residential properties)
A4	Corporate	New Homes Bonus contribution	157	9.7%	Further additional New Homes Bonus funding to be received in 2018/19.
A5	Corporate	Council Tax Increase	184 to 204	2.7% to 2.99%	Assumed increase of either £5 per Band D equivalent property (£184,000), or 2.99% per Band D equivalent property (£204,000)
A6	Corporate	Parish Council Section 136 Contributions	15	25.0%	Reduction of 25% of the 2016/17 payment made to Parish Councils for concurrent functions as agreed as part of the 2017/18 budget setting process
A7	Corporate	Business Rates	43	1.0%	Additional revenue generated through the Business Rates Retention system
A8	Corporate	Contributions to Earmarked Reserves	50	40.0%	Reduction of contributions to the Cremators and Jubilee 2 equipment replacement funds by 40%
			<b>794 to 814</b>		

#### Savings Currently Being Reviewed

TBC1	Corporate	Potential savings currently being reviewed	82	TBC	A number of other areas are currently being looked at e.g. payment of town centre CCTV costs by the Business Improvement District and savings associated with the Council's Digital Delivery project
			<b>82</b>		
<b>Grand Total</b>			<b>1,676 to 1,696</b>		

**NEWCASTLE-U-LYME BOROUGH COUNCIL CAPITAL PROGRAMME 2017/18 TO 2018/19**

<b>PROJECTS WITHIN CAPITAL PROGRAMME THEMES</b>	<b>2017/18 Est Exp</b>	<b>2018/19 Est Exp</b>	<b>Total Exp</b>	<b>External Contributn</b>	<b>Council Financing</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>IMPROVING HOUSING IN THE BOROUGH</b>					
HIP Disabled Facilities Grants	1,000	1,000	2,000	2,000	0
<b>SUB TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>INVESTING IN COMMUNITY FACILITIES</b>					
Footpaths Repairs	25	0	25	0	25
Play Area Refurbishment	56	0	56	0	56
Railings,/Structures, Repairs	25	0	25	0	25
Public Railings Painting	25	13	38	0	38
Crematorium Petal Garden	20	0	20	0	20
Crematorium Monthly Gardens	5	0	5	0	5
Thistleberry Parkway	1	0	1	1	0
Cemetery Memorial Survey Works	10	0	10	0	10
Wolstanton Marsh Improvements	2	0	2	0	2
Pool Dam Marshes Nature Reserve	0	47	47	47	0
S106 Works Lowlands Road	27	0	27	0	27
Jubilee 2 Stairs, Roof and Glazing Works	0	80	80	0	80
<b>SUB TOTAL</b>	<b>196</b>	<b>140</b>	<b>336</b>	<b>48</b>	<b>288</b>
<b>COMMUNITY CENTRES</b>					
Silverdale CC Roof Damage	18	0	18	0	18
<b>SUB TOTAL</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>SAFEGUARDING THE BOROUGH'S HERITAGE</b>					
Museum	6	0	6	0	6
<b>SUB TOTAL</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>INVESTING FOR THE FUTURE</b>					
Strategic Investment Framework/Markets Software	9	0	9	0	9
Ryecroft Development	3	0	3	0	3
Knutton Lane Depot - Garage Workshop	0	20	20	0	20
Asset Site Disposal Tranche 2 Fees	165	0	165	0	165
New Waste Service - Vehicles, Equipment and Premises	439	0	439	0	439
ICT Projects	72	0	72	0	72
Customer Relationship Management	5	0	5	0	5
Castle House *	3,676	0	3,676	0	3,676
Midway Car Park - Structural Repairs & Lighting Maintenance	20	0	20	0	20
Car Park Rear High Street Newcastle - Stock Condition Works	0	60	60	0	60
Roadbridge over former railway, Audley	0	50	50	0	50
Merrial Street - Water Main Diversions	0	30	30	0	30
Lancaster Buildings - Stock Condition Works	0	6	6	0	6
Commercial Portfolio - Energy Efficiency Works	0	20	20	0	20
Subway Improvement Programme	15	0	15	15	0
<b>SUB TOTAL</b>	<b>4,404</b>	<b>186</b>	<b>4,590</b>	<b>15</b>	<b>4,575</b>
<b>VEHICLES PLANT AND EQUIPMENT</b>					
Vehicles	289	938	1,227	0	1,227

Waste Bins	25	150	175	0	175
Baler	0	25	25	0	25
Equipment and capitalised repairs	0	160	160	0	160
<b>SUB TOTAL</b>	<b>314</b>	<b>1,273</b>	<b>1,587</b>	<b>0</b>	<b>1,587</b>
<b>GRAND TOTAL</b>	<b>5,938</b>	<b>2,599</b>	<b>8,537</b>	<b>2,063</b>	<b>6,474</b>

\* A small amount of Castle House expenditure may fall into 2018/19, for example in relation to retention payments.

<b>Sources of Funding</b>	<b>2017/18 Est Exp</b>	<b>2018/19 Est Exp</b>	<b>Total Exp</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
External Contributions:			
Bettercare Fund (Disabled Facility Grants)	1,000	1,000	2,000
S106 Planning Contributions	16	47	63
<i>Sub Total External Contributions</i>	<i>1,016</i>	<i>1,047</i>	<i>2,063</i>
Council Financing:			
Other Revenue Funds (ICT Devel Fund)	72	0	72
Borrowing (Castle House)	3,677	0	3,677
Capital Receipts	1,173	1,552	2,725
<i>Sub Total Council Financing</i>	<i>4,922</i>	<i>1,552</i>	<i>6,474</i>
<b>Capital Programme</b>	<b>5,938</b>	<b>2,599</b>	<b>8,537</b>

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## 1. SCALE OF FEES AND CHARGES

**Submitted by:** Executive Director – Resources and Support Services

**Portfolio:** Finance and Resources

**Ward(s) affected:** All

### **Purpose of the Report**

To obtain approval for the proposed scale of fees and charges to apply from 1 April 2018.

### **Recommendation**

**(a) That the fees and charges proposed to apply from 1 April 2018, 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 2018/19 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 2018 and remain in force until 31 March 2019.
- 1.2 The Council has an approved Charging Policy (the most recent version of which was approved by Cabinet on 10<sup>th</sup> 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.
- 1.3 The proposed fees and charges for 2018/19 have previously been scrutinised by the Finance Resources and Partnerships Scrutiny Committee at the meeting held on 27 November 2017. No issues were raised with the proposed fees and charges at this meeting.

## 2. **Issues**

- 2.1 The Medium Term Financial Strategy, agreed by the Cabinet on 18 October 2017, assumed an overall 2% increase in the amount of income raised from fees and charges in 2018/19 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 10 September 2014, should be followed.

2.5 In drawing up the proposed fees and charges for 2018/19 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 2018/19 and indicates those which have been frozen at current levels. There are a number of new charges proposed for 2018/19. The table below shows these:

New Charges - Description of Charge	Fee / Charge 2018/19 £.p
<b>CAR PARKS</b>	
<b>Discount for block purchase of permits</b>	
Discount for purchase of 10 or more permits	10%
Discount for purchase of 20 or more permits	20%
Cost per quarterly permit if 100 plus Band A permits purchased (subject to minimum 1 year term)	170.00
Cost per quarterly permit if 100 plus Band C permits purchased (subject to minimum 1 year term)	110.00
<b>Construction permit (max of 1 week permit)</b>	
Initial day rate	15.00
Additional days	6.00
<b>Lyme Valley</b>	
Up to 2 hours	Free
Up to 3 hours	3.20
Up to 4 hours	4.25
4-12 hours	6.00
<b>Windsor Street</b>	
Season ticket – after school (30 minutes)	30.00
<b>ENVIRONMENTAL HEALTH</b>	
<b>Food Hygiene Rating Scheme</b>	
Food Hygiene Ratings Scheme inspection	160.00

<p><b>FACILITIES MANAGEMENT</b>  NULBC delivery of Facilities Management services to Community Centres on full repairing leases and Kidsgrove Town Council. Calculated in accordance with the following formula –</p> <ul style="list-style-type: none"> <li>a) Contractor costs +</li> <li>b) Officer costs for administration and management +</li> <li>c) Car Mileage and subsistence +</li> <li>d) On costs + 3%</li> </ul>	As per formula
<p><b>LICENCES</b>  <b>Private Hire/Hackney Carriage DRIVERS</b></p> <ul style="list-style-type: none"> <li>Change of address 20.00</li> <li>Reissue/replacement badge (with amended details) 35.00</li> <li>DBS (CRB Check) online 58.00</li> <li>Safeguarding training 35.00</li> <li>Exemption certificates 25.00</li> <li>Knowledge test 45.00</li> </ul> <p><b>VEHICLES</b></p> <ul style="list-style-type: none"> <li>Change of vehicle registration 45.00</li> <li>Replacement plate carrier – front 10.00</li> <li>Replacement plate carrier – rear 15.00</li> <li>Replacement vehicle plate – front 10.00</li> <li>Replacement vehicle plate – rear 15.00</li> <li>Replacement vehicle sticker signage 3.00</li> </ul>	
<p><b>MUSEUM AND ART GALLERY</b></p> <ul style="list-style-type: none"> <li>Adult history courses – 8 weeks 62.00</li> <li>Adult history courses – 8 weeks – concession 58.00</li> </ul>	
<p><b>NAMING/NUMBERING OF STREETS/PROPERTIES</b>  <b>New Development</b></p> <ul style="list-style-type: none"> <li>Number/name 10 plus properties (includes first property) 178.00</li> <li>Plus - per plot 48.50</li> </ul> <p><b>Existing Properties/Streets</b></p> <ul style="list-style-type: none"> <li>Road closure 20.00</li> </ul>	
<p><b>PEST CONTROL</b></p> <ul style="list-style-type: none"> <li>Telephone advice (prepayment only) 10.00</li> </ul>	
<p><b>TOWN CENTRE DISPLAYS</b></p> <ul style="list-style-type: none"> <li>Charities and local community groups 5.00</li> </ul>	
<p><b>WASTE &amp; RECYCLING BINS/RECEPTACLES</b></p> <ul style="list-style-type: none"> <li>Bins/receptacles per property on new developments 60.00</li> </ul>	

2.9 Some of the new fees and charges are to be made where a charge was previously in place, albeit for a slightly different service.

2.10 New charges have been proposed for car parking permits whereby significant numbers are being purchased, this will enable the Council to be comparable to competing car parking facilities and generate additional income. Charges have also been proposed for construction permits.

- 2.11 Charges have been added for the car parking facilities provided by the Council at the Lyme Valley in line with zone A car parking charges, aside from the first hour, which will be free.
- 2.12 A new charge has been introduced for after school parking at Windsor Street car park, this charge reflects the likely time school users park for rather than the notional charge which had previously been made.
- 2.13 A new charge has been proposed for food hygiene ratings scheme inspections following the Food Standards Agency permitting charges to be made on a cost recovery basis.
- 2.14 Facilities Management services provided to Community Centres and to Kidsgrove Town Council are also to be chargeable on a cost recovery basis for Officer time and costs plus any contractor costs incurred.
- 2.15 Following a review of private hire/hackney carriage licensing fees a number of additional charges have been identified for inclusion in the fees and charges.
- 2.16 In relation to the naming/numbering of streets/properties a new charging band has been introduced, this has replaced the banding in the deleted charges shown in the table below.
- 2.17 A new charge has been proposed for the provision of telephone advice for pest control queries; this is to enable recovery of staff time spent on this activity.
- 2.18 A new fee is in relation to town centre displays, a small charge has been suggested for town centre displays provided by charities and local community groups.
- 2.19 Finally, a new charge is to be introduced in relation to the provision of waste and recycling bins and receptacles to developers of new properties. The charge is per property.
- 2.20 A number of fees and charges approved for 2017/18 have been deleted from the proposed fees and charges for 2018/19. The table below shows these:

<b>Deleted Charges - Description of Charge</b>	<b>Fee/Charge 2017/18 £.p</b>
<b>CAR PARKS</b> <b>Windsor Street</b> Season ticket – half hour after school	3.00
<b>CEMETERIES</b> Keele community room – evening hire per hour	20.00
<b>DOG WARDEN SERVICE</b> Dog Training Equipment loan	25.00
<b>ENVIRONMENTAL HEALTH</b> <b>Environmental Offences – Fixed Penalty Notices</b> 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
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

<b>Training Courses</b> CIEH Level 2 – food safety in catering CIEH Level 2 – health and safety in the workplace CIEH Level 4 – food safety in catering CIEH Level 2 – food safety in catering (charge for businesses booking 5 employees on the same course)	 73.00 73.00 220.00 295.00
<b>GARDEN WASTE RECYCLING (EXTRA SERVICE)</b> Sticker for 240 litre bin - (with 6 week winter shut down) if purchased July to September Sticker for 240 litre bin - (with 6 week winter shut down) if purchased October to March	 28.00 17.00
<b>HIRE OF ROOMS</b> <b>Hire of Civic Offices and Guildhall Rooms</b> All charges deleted	  All
<b>LEISURE CHARGES</b> <b>Sport &amp; Football Development</b> Sports Development Activities up to 2 hours (first 6 week trial price)  <b>Jubilee 2 Climbing</b> Pre-school climb (3-5 year old) Parent and child climb  <b>Clublyme Membership</b> <b>Student membership</b> Off Peak (Monday to Friday 6.30am-5pm & weekends) – no contract – per month Peak (Monday to Friday 6.30am-11pm & weekends) – no contract – per month  <b>Studio Hire</b> Activity zone  <b>Swimming Fees</b> Spectators - standard  <b>Kidsgrove Sports Centre</b> All charges deleted	 2.50   1.25 6.35   21.50 28.00  21.00  1.00  All
<b>LICENCES</b> <b>Private Hire/Hackney Carriage VEHICLES</b> Private hire – vehicles 8+ seats Replacement plate and carrier – front Replacement plate and carrier – rear	  295.00 10.00 15.00
<b>MARKETS</b> All charges deleted	 All

<b>MUSEUM AND ART GALLERY</b>	
Adult history courses – 10 weeks	75.00
Adult history courses – 10 weeks – concession	70.00
Open art registration – per item under 16	1.00
<b>NAMING/NUMBERING OF STREETS/PROPERTIES</b>	
<b>New or Redevelopment</b>	
Number/name 6-25 properties per phase (includes first property)	175.00
Plus – per plot	47.50
Number/name >25 properties per phase (includes first property)	175.00
Plus – per plot	35.00

- 2.21 As highlighted above at 2.10 a number of new charges are to be included for 2018/19 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 cemetery room hire, environmental offences (dog control orders), garden waste recycling (stickers), sports development activities, private hire/hackney carriage vehicle licences, museum history courses and naming/numbering of streets/properties (banding).
- 2.22 Due to the move from the Civic Offices to Castle House the fees charges for room hire at the Civic Offices and Guildhall have been removed. Training courses previously undertaken by Environmental Health for external organisations have been discontinued due to a lack of take up.
- 2.23 All charges relating to Kidsgrove Sports Centre have been removed due to its closure. Student memberships will now be categorised as corporate memberships. Pre-school climbs have been discontinued due to low demand, whilst the charge for a parent and child climb was dearer than being paid for separately. Swimming spectators will be required to register for a Lyme card, spectating will then be free.
- 2.24 As the Markets service is being outsourced to an external contractor, the fees and charges in relation to this will no longer be set by the Council.
- 2.25 Regulations to introduce a 20% increase in planning application fees were made by Parliament on 20 December 2017, this means that local planning authorities will be able to start applying the fee increase from 17 January 2018.
- 2.26 Due to the commercial sensitivity of the proposed charges for the trade waste service, these are not included on part 1 of the agenda and are exempt from publication by reasons of paragraph 3 of part 1 of schedule 12a of the Local Government Act 1972. The proposed charges can be found in part 2 of the agenda.
3. **Proposal**
- 3.1 That the fees and charges proposed to apply from 1 April 2018, as set out in Appendix 1 be approved.
4. **Reason for Preferred Solution**
- 4.1 Applying selective increases to fees and charges will enable economic activity to be promoted within the Borough. It will also contribute to the delivery of a sustainable budget for 2018/19 and later years and will help to keep fees and charges in line with the cost of service provision.

5. **Legal and Statutory Implications**

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

6. **Financial and Resource Implications**

- 6.1 The approved levels of fees and charges will be incorporated in the General Fund Budget for 2018/19.
- 6.2 The Medium Term Financial Strategy (MTFS) assumes increased income of £114,000 from an average increase of 2% across the existing range of fees and charges.
- 6.3 The proposals made vary between minimal decreases to increases. When these proposals are applied to the appropriate income budgets they fall broadly in line with the assumed overall 2% increase.

7. **Major Risks**

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

8. **Key Decision Information**

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

9. **List of Appendices**

Appendix 1 – Proposed charges from 1 April 2018

Appendix 2 – Charging principles included in Charging Policy

**SCALE OF FEES AND CHARGES 2017/18****INDEX**

<b>TYPE OF FEE/CHARGE</b>	<b>PAGE(S)</b>
ALLOTMENTS	2
BULKY RECYCLING SERVICE	2
BUS DEPARTURE CHARGES	2
CAR PARKS	2 – 4
CEMETERIES	5 – 6
COVENANT CONSENTS	6
CREMATORIUM	6 – 7
CIRCUSES & FAIRS	7
COPYRIGHT MAPPING	7
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DOG WARDEN SERVICE	7
ELECTIONS	7 – 8
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LAND CHARGES	11
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WASTE & RECYCLING BINS/RECEPTACLES	22



	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>ALLOTMENTS</b>				Cabinet	No VAT
Rent (per annum) per square metre <i>Note: 20% concession for Junior/60+/Unemployed</i>	0.40	0.42	0.02		
<b>BULKY RECYCLING (Furniture Mine)</b>				Cabinet	No VAT
1-3 Items non reusable/waste items	35.00	35.00	0.00		
4-6 Items non reusable/waste items	55.00	55.00	0.00		
7-9 Items non reusable/waste items	70.00	70.00	0.00		
Additional items non reusable/waste items	10.00	10.00	0.00		
Reusable items	Free	Free	N/A		
<b>BUS DEPARTURE CHARGES</b>				Cabinet	Plus VAT
Fee per departure	0.20	0.21	0.01		
<b>CAR PARKS</b>					
<b>Charges for Infringements</b>					No VAT
Civic parking enforcement - higher charge	70.00	70.00	0.00		
Civic parking enforcement - lower charge	50.00	50.00	0.00		
<b>Discount for block purchase of permits</b>					
Discount for purchase of 10 or more permits	N/A	10%	NEW		
Discount for purchase of 20 or more permits	N/A	20%	NEW		
Cost per quarterly permit if 100 plus Band A permits purchased (subject to minimum 1 year term)	N/A	170.00	NEW		
Cost per quarterly permit if 100 plus Band C permits purchased (subject to minimum 1 year term)	N/A	110.00	NEW		
<b>Construction permit (max of 1 week permit)</b>					
Initial day rate	N/A	15.00	NEW		
Additional days	N/A	6.00	NEW		
<b>Bankside</b>				Cabinet	VAT Incl.
Season ticket - per quarter	150.00	150.00	0.00		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Blackfriars (Zone C)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.50	1.50	0.00		
Up to 3 hours	2.00	2.00	0.00		
Up to 4 hours	2.50	2.50	0.00		
Up to 6 hours	3.00	3.00	0.00		
6 hours to 24 hours	3.50	3.50	0.00		
Season ticket - per quarter	150.00	150.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Cherry Orchard (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.90	1.90	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Up to 3 hours	2.80	2.80	0.00		
Up to 4 hours	4.00	4.00	0.00		
4 hours to 24 hours	5.20	5.20	0.00		
Season ticket - per quarter	230.00	230.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Civic Offices - Saturdays Only (Zone A)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.90	1.90	0.00		
Up to 3 hours	2.80	2.80	0.00		
Up to 4 hours	4.00	4.00	0.00		
<b>Corporation Street/Merrial Street (Zone A)</b>				Cabinet	VAT Incl.
Up to 1/2 hour	0.80	0.80	0.00		
Up to 1 hour	1.50	1.50	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Fogg Street East (Zone A)</b>				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	0.00		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Goose Street (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.90	1.90	0.00		
Up to 3 hours	2.80	2.80	0.00		
Up to 4 hours	4.00	4.00	0.00		
4 hours to 24 hours	5.20	5.20	0.00		
Season ticket - per quarter	230.00	230.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Hassell Street (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.90	1.90	0.00		
Up to 3 hours	2.80	2.80	0.00		
Up to 4 hours	4.00	4.00	0.00		
4 hours to 24 hours	5.20	5.20	0.00		
Season ticket - per quarter	230.00	230.00	0.00		
Resident permit - per quarter	50.00	50.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>High Street (Rear of)</b>				Cabinet	VAT Incl.
Season ticket - per quarter	230.00	230.00	0.00		
Each additional permit for the same numbered bay - per quarter	25.00	25.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>King Street (Zone C)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.50	1.50	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Up to 3 hours	2.00	2.00	0.00		
Up to 4 hours	2.50	2.50	0.00		
Up to 6 hours	3.00	3.00	0.00		
6 hours to 24 hours	3.50	3.50	0.00		
Season Ticket - per quarter	150.00	150.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Lyme Valley</b>					
Up to 2 hours	N/A	FREE	NEW		
Up to 3 hours	N/A	3.20	NEW		
Up to 4 hours	N/A	4.25	NEW		
4-12 hours	N/A	6.00	NEW		
<b>Midway (Zone A)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	0.00		
Up to 2 hours	2.10	2.10	0.00		
Up to 3 hours	3.20	3.20	0.00		
Up to 4 hours	4.25	4.25	0.00		
Up to 24 hours	6.00	6.00	0.00		
Season ticket - per quarter	230.00	230.00	0.00		
Overnight 8pm to 8am (restricted floors)	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Ryecroft (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.10	1.10	0.00		
Up to 2 hours	2.10	2.10	0.00		
Up to 3 hours	3.20	3.20	0.00		
Up to 4 hours	4.25	4.25	0.00		
Up to 24 hours	6.00	6.00	0.00		
<b>School Street (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.90	1.90	0.00		
Up to 3 hours	2.80	2.80	0.00		
Season ticket - per quarter	230.00	230.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Silverdale Road (Zone C)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	1.50	1.50	0.00		
Up to 3 hours	2.00	2.00	0.00		
Up to 6 hours	3.00	3.00	0.00		
6 hours to 24 hours	3.50	3.50	0.00		
Season ticket - per quarter	150.00	150.00	0.00		
Resident permit - per quarter	60.00	60.00	0.00		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		
<b>Windsor Street (Zone B)</b>				Cabinet	VAT Incl.
Up to 1 hour	1.00	1.00	0.00		
Up to 2 hours	2.00	2.00	0.00		
Season ticket - after school (30 minutes)	N/A	30.00	NEW		
Overnight 8pm to 8am	1.00	1.00	0.00		
Overnight quarterly permit	60.00	60.00	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status		
<b>CEMETERIES</b>							
<b>Interment Fees</b>							
Under 16 years of age	Free	Free	N/A	Cabinet	No VAT		
16 years & over	832.00	857.00	25.00				
Woodland burial - Keele Cemetery (1 full interment only in each grave)	443.00	456.00	13.00				
Cremated remains at 2 feet	364.00	375.00	11.00				
Woodland burial cremated remains at 2 feet - Keele Cemetery (4 interments only in each grave)	364.00	375.00	11.00				
Additional depth for cremated remains over 2 feet	130.00	134.00	4.00				
Additional depth over 6 feet per foot	140.00	144.00	4.00				
<b>Purchase of Graves (includes right to erect memorial for single grave)</b>							
Lawn graves/reservation	1,121.00	1,155.00	34.00			Cabinet	No VAT
Woodland grave/reservation - Keele Cemetery (1 full interment only in each grave plus memorial tree)	826.00	851.00	25.00				
Cremated remains graves/reservation	554.00	571.00	17.00				
Woodland grave cremated remains at 2 feet/reservation - Keele Cemetery (4 interments only in each grave plus memorial shrub)	554.00	571.00	17.00				
Reservation of shrubbery cremated remains grave/reservation - Keele Cemetery (allows for 1 full interment plus shrub)	554.00	571.00	17.00				
Renewal of exclusive right of burial & memorialisation (full grave)	530.00	546.00	16.00				
Renewal of exclusive right of burial & memorialisation (cremated remains grave)	266.00	274.00	8.00				
Transfer of ownership of exclusive rights of burial & memorialisation	87.00	87.00	0.00				
Duplicate deed of exclusive rights of burial & memorialisation	45.00	46.00	1.00				
<b>Erection of Memorials (no prior right given)</b>							
Memorial not exceeding 3 feet in height	136.00	140.00	4.00	Cabinet	No VAT		
Replacement memorial	46.00	47.00	1.00				
<b>Columbarium</b>							
10 year lease including 1st interment	515.00	530.00	15.00	Cabinet	No VAT		
2nd interment	72.00	74.00	2.00				
Renewal of 10 year lease	257.00	265.00	8.00				
Additional 5 year lease	257.00	265.00	8.00				
<b>Use of Chapel &amp; Community Room</b>							
Newcastle cemetery chapel	75.00	77.00	2.00	Cabinet	No VAT		
Keele community room - service	75.00	77.00	2.00				
Keele community room - full day hire	75.00	75.00	0.00				
Keele community room - half day hire	40.00	40.00	0.00				
Keele community room - per hour hire	15.00	15.00	0.00				
<b>Private Maintenance of Grave Non-Lawn Types</b>							
Turfing	45.00	46.00	1.00	Cabinet	No VAT		
Spring/summer planting & maintenance	96.00	96.00	0.00				

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Sundry Items</b>				Cabinet	VAT Incl.
Single abstract information from registrar	64.00	66.00	2.00		
Family history research	20.00	21.00	1.00		
Caskets	77.00	79.00	2.00		
Wooden cross	44.00	45.00	1.00		
Memorial benches	665.00	685.00	20.00		
Memorial benches - maintenance By request (cleaning & staining)	154.00	159.00	5.00		
Memorial trees	340.00	350.00	10.00		
Barrier fob replacements	10.00	10.00	0.00		
<b>COVENANT CONSENTS</b>				Cabinet	No VAT
Covenant consents	120.00	125.00	5.00		
<b>CREMATORIUM</b>					
<b>Cremation Fees</b>				Cabinet	No VAT
Under 16 years of age	Free	Free	N/A		
16 years & over 9.20am service time only	424.00	437.00	13.00		
16 years & over from 10am	625.00	644.00	19.00		
Cremation environmental charge	66.00	68.00	2.00		
Use of TV for DVD photographs or 3-5 minute films	21.00	22.00	1.00		
Burial of remains cremated elsewhere	192.00	198.00	6.00		
Chapel hire - additional use to cremation service	77.00	79.00	2.00		
<b>Urns &amp; Containers</b>				Cabinet	VAT Incl.
Oak casket	77.00	79.00	2.00		
Postage & packaging	Cost	Cost	N/A		
<b>Memorialisation</b>				Cabinet	VAT Incl.
Book of remembrance per line (up to 3 lines)	29.00	30.00	1.00		
Book of remembrance for 4 lines	97.00	100.00	3.00		
Book of remembrance for 5 lines	125.00	129.00	4.00		
Book of remembrance for 6 lines	152.00	157.00	5.00		
Book of remembrance for 7 lines	180.00	185.00	5.00		
Book of remembrance for 8 lines	209.00	215.00	6.00		
Simple floral emblem	84.00	87.00	3.00		
Coat of arms, badges, ornate floral emblem	116.00	120.00	4.00		
Additional lines of inscription for cards/books	29.00	30.00	1.00		
<b>Plaques</b>				Cabinet	VAT Incl.
12" x 4" new plaque & 10 year hire	315.00	325.00	10.00		
Each succeeding 10 year hire	126.00	130.00	4.00		
12" x 8" new plaque & 10 year hire	632.00	651.00	19.00		
Each succeeding 10 year hire	253.00	261.00	8.00		
24" x 8" each succeeding 10 year hire	505.00	520.00	15.00		
Adding to existing plaque per letter or figure	6.00	6.00	0.00		
Regilding existing letters	4.00	4.00	0.00		
<b>Additional Memorials</b>				Cabinet	VAT Incl.
Memorial benches	665.00	685.00	20.00		
Memorial benches maintenance by request (cleaning & staining)	154.00	159.00	5.00		
Memorial vases	309.00	318.00	9.00		
Each succeeding 5 year hire	185.00	191.00	6.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Vases various – small Planters Each succeeding 5 year hire Trees Each succeeding 10 year hire Additional plaques Shrubs (inclusive of aluminium vase) Each succeeding 5 year hire	Various 714.00 290.00 610.00 317.00 77.00 338.00 145.00	Various 735.00 299.00 628.00 327.00 79.00 348.00 149.00	N/A 21.00 9.00 18.00 10.00 2.00 10.00 4.00		
<b>CIRCUSES &amp; FAIRS</b>  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) Returnable deposit - cleaning Returnable deposit - damage	  600.00 900.00 900.00	  620.00 900.00 900.00	  20.00 0.00 0.00	Cabinet	No VAT
<b>COPYRIGHT MAPPING</b>  Up to 4 - A4/A3 1:1250 mapping Up to 4 - A4/A3 1:500 mapping Up to 4 - A4/A3 1:1250 aerial photo	  25.00 25.00 45.00	  25.00 25.00 45.00	  0.00 0.00 0.00	Cabinet	No VAT
<b>DATA PROTECTION</b>  Subject access request	  10.00	  10.00	  0.00	Statutory	No VAT
<b>DOG WARDEN SERVICE</b>  Event equipment hire  <b>Recovery of Stray Dogs</b> During normal working hours - reclaim fee Daily kennelling fees	  25% of cost  70.00 Cost	  25% of cost  70.00 Cost	  N/A  0.00 N/A	Cabinet  Cabinet	VAT Incl.  No VAT
<b>ELECTIONS</b>  <b>Rule 9(1) Parliamentary Election Regulations &amp; Rule/Reg 9 (1) European Parliamentary Election Regulations - Candidates' Deposits</b> Parliamentary election candidate European parliamentary election candidate/party  <b>Regulations 48 &amp; 49 Representation of the People Regulations 2001</b> <b>Supply of Full Register</b> Sale of full register (printed) Plus per 1,000 names or part 1,000 (printed) Sale of full register (data) Plus per 1,000 names or part 1,000 (data) List of overseas electors (printed) Plus per 100 names or part 100 (printed) List of overseas electors (data) Plus per 100 names or part 100 (data)	  500.00 5,000.00      10.00 5.00 20.00 1.50 10.00 5.00 20.00 1.50	  500.00 5,000.00      10.00 5.00 20.00 1.50 10.00 5.00 20.00 1.50	  0.00 0.00      0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Statutory  Statutory	No VAT  No VAT

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Supply of Edited Register</b>				Statutory	No VAT
Sale of edited register (printed)	10.00	10.00	0.00		
Plus per 1,000 names or part 1,000 (printed)	5.00	5.00	0.00		
Sale of register (data)	20.00	20.00	0.00		
Plus per 1,000 names or part 1,000 (data)	1.50	1.50	0.00		
<b>Regulations 120 Representation of the People Regulations 2001</b>					
<b>Supply of Marked Register</b>				Statutory	No VAT
Supply of marked registers (printed)	10.00	10.00	0.00		
Plus per 1,000 entries or part 1,000	2.00	2.00	0.00		
Supply of marked registers (data)	10.00	10.00	0.00		
Plus per 1,000 entries or part 1,000	1.00	1.00	0.00		
<b>Inspection &amp; Copies of Documents</b>				Statutory	No VAT
Regulation 10 representation of the people regulations 2001 - inspection of candidates expenses	5.00	5.00	0.00		
A4 - copies (black & white)	0.50	0.50	0.00		
Confirmation of residency letter	20.00	20.00	0.00		
<b>ENVIRONMENTAL HEALTH</b>					
<b>Works in default of statutory notice</b>				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			
<b>Commercial Hire of Monitoring equipment</b>				Cabinet	Plus VAT
Salamander Gasclam & user software (per 7 days excl. carriage costs)	230.00	234.00	4.00		
Phocheck PID (per 7 days exc carriage costs)	135.00	138.00	3.00		
GA2000 portable landfill gas analyser (per 7 days excl. carriage costs)	135.00	138.00	3.00		
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)	210.00	214.00	4.00		
Outdoor gear for use with matron 2250 (per 7 days excl. carriage costs)	50.00	51.00	1.00		
Bruel & Kjaer Matron Type 4231 Calibrator with calibration certificate (per 7 days excl. carriage costs)	11.00	11.20	0.20		
<b>Environmental Offences - Fixed Penalty Notices</b>				Statutory	No VAT
Waste receptacles - Section 47ZA(2) (paid in 10 days)	75.00	75.00	0.00		
Waste receptacles - Section 47ZA(2) (paid in 14 days)	100.00	100.00	0.00		
Failure to produce authority (waste transfer notes) - section 5B2	300.00	300.00	0.00		
Failure to furnish documentation (waste carrier licence) - Section 34(2)	300.00	300.00	0.00		
Litter - Section 88(1) (paid in 10 days)	50.00	50.00	0.00		
Litter - Section 88(1) (paid in 14 days)	75.00	75.00	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Unauthorised distribution of literature on designated land - Schedule 3A (7)2 (paid in 10 days)	50.00	50.00	0.00		
Unauthorised distribution of literature on designated land - Schedule 3A (7)2 (paid in 14 days)	75.00	75.00	0.00		
Failure to comply with a Community Protection Notice or Public Spaces Protection Order (paid in 10 days)	75.00	75.00	0.00	Cabinet	No VAT
Failure to comply with a Community Protection Notice or Public Spaces Protection Order (paid in 14 days)	100.00	100.00	0.00	Cabinet	No VAT
FPN for abandoned vehicles	200.00	200.00	0.00		
<b>Environmental Protection Act 1990 - Part 1 Pollution Prevention &amp; Control Act 1999 Register of Permits</b>				Cabinet	Plus VAT
Copy of list of applications received	16.00	16.40	0.40		
Copy of a register entry	16.00	16.40	0.40		
Copy of tape/CD recorded interviews	15.00	15.30	0.30		
Environmental Information Regulations 1992 (requests for information), Charge per Hour (ICO guidance)	25.00	25.00	0.00	ICO Guidance	
Noise monitoring service for Registered Social Landlords & Private Landlords for 1 period of up to 7 days & subsequent report & copy of recording	260.00	266.00	6.00		
Noise monitoring service for Aspire Housing for 1 period of up to 7 days & subsequent report & copy of recording	260.00	266.00	6.00		
<b>Environmental Health Licences</b>				Cabinet	No VAT
Pet shop - first licence	285.00	290.00	5.00		
Pet shop - renewal	120.00	122.00	2.00		
Dog breeding establishment - first licence	285.00	290.00	5.00		
Dog breeding establishment - renewal	120.00	122.00	2.00		
Animal boarding establishment - first licence	285.00	290.00	5.00		
Animal boarding establishment - renewal	120.00	122.00	2.00		
Riding establishment - first licence	520.00	530.00	10.00		
Riding establishment - renewal	285.00	290.00	5.00		
Dangerous wild animals - first licence	470.00	480.00	10.00		
Dangerous wild animals - renewal	260.00	265.00	5.00		
Zoo - first licence	On request	On request	N/A		
Zoo - renewal	On request	On request	N/A		
Registration of premises for acupuncture, tattooing, cosmetic piercing, electrolysis & semi-permanent skin colouring	135.00	140.00	5.00		
Registration of each operative	82.50	85.00	2.50		
Additional treatment registration	67.50	70.00	2.50		
Export health certificates	145.00	150.00	5.00		
<b>Charges for Authorised Process - Local Authority Pollution Prevention Control Act</b>				Statutory	No VAT
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. The 2018/19 charges are to be advised by DEFRA in February 2018.				To be advised by DEFRA in February 2018	



	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Factual Statements (Food Safety Act, Health &amp; Safety at Work Act, Environmental Protection Act)</b>				Cabinet	No VAT
Charge for factual statements - additional time	125.00	130.00	5.00		
Charge for factual statements - disclosure of documents	65.00	67.50	2.50		
<b>Private Water Supplies</b>				Statutory	No VAT
Risk assessment (per hour, plus mileage)	18.70/ hour + mileage costs	18.70/ hour + mileage costs	N/A		
Sampling	100.00	100.00	0.00		
Investigation	100.00	100.00	0.00		
Authorisation	100.00	100.00	0.00		
Analysis - during Regulation 10	25.00	25.00	0.00		
Analysis - during check monitoring	100.00	100.00	0.00		
Analysis - during audit monitoring	500.00	500.00	0.00		
<b>Swimming Pools</b>				Cabinet	No VAT
Sampling of pool water - per annum	520.00	645.00	125.00		
Sampling of pool water - one sample	55.00	64.50	9.50		
<b>Food Hygiene Rating Scheme</b>				Public Protection	No VAT
Food Hygiene Rating Scheme inspection	N/A	160.00	NEW		
<b>FACILITIES MANAGEMENT</b>					
NULBC delivery of Facilities Management services to Community Centres on full repairing leases and Kidsgrove Town Council. Calculated in accordance with the following formula - a) Contractor costs + b) Officer costs for administration and management + c) Car mileage & subsistence + d) On costs + 3%	N/A	As per formula	NEW		
<b>GARDEN WASTE RECYCLING (EXTRA)</b>				Cabinet	No VAT
Delivery of new additional garden waste bin in addition to sticker	25.00	25.00	0.00		
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased March to June - <i>Online charge</i>	38.00	38.00	0.00		
Sticker for 240 litre bin - (with 6 week winter shut down) if purchased March to June - <i>Non online charge</i>	38.00	40.00	2.00		
<b>HIRE OF ROOMS (KIDSGROVE)</b>				Cabinet	No VAT
Standard rates:					
Room 1 or 5 – per day	15.50	15.50	0.00		
Room 1 or 5 – per half day	8.00	8.00	0.00		
Room 2 per day	25.50	25.50	0.00		
Room 2 per half day	13.00	13.00	0.00		
Local statutory bodies:					
Room 1 per day	13.50	13.50	0.00		
Room 1 per half day	7.00	7.00	0.00		
Room 2 per day	18.50	18.50	0.00		
Room 2 per half day	9.50	9.50	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Room 5 per day	10.50	10.50	0.00		
Room 5 per half day	5.50	5.50	0.00		
Voluntary & community sector:					
Room 1 per day	7.50	7.50	0.00		
Room 2 per day	9.50	9.50	0.00		
Room 5 per day	5.50	5.50	0.00		
Room 1, 2 or 5 per half day	5.50	5.50	0.00		
<b>LAND CHARGES</b>					
Residential LLC1 – land charges register search only	27.00	29.00	2.00	Cabinet	CON29 – Plus VAT, LLC1 – No VAT
Commercial LLC1 – land charges register search only	71.00	76.00	5.00		
Residential – Con 29R (conveyancer search)	81.00	87.00	6.00		
Commercial – Con 29R (conveyancer search)	212.00	228.00	16.00		
Residential – full standard search (LLC1 & Con 29R)	108.00	116.00	8.00		
Commercial – full standard search (LLC1 & Con 29R)	283.00	304.00	21.00		
Con 290 – (conveyancer optional form) each enquiry	25.00	25.00	0.00		
Each additional enquiry	Cost	Cost	N/A		
Residential – additional parcel of land	54.00	58.00	4.00		
Commercial – additional parcel of land	142.00	152.00	10.00		
<b>LEISURE CHARGES</b>					
<b>Sport &amp; Football Development</b>					
Mini kickers per block	22.00	24.00	2.00	Cabinet	No VAT
Sports Development Activities up to 2 hours	3.00	3.30	0.30		
<b>Jubilee 2 Equipment Resale</b>					
Saleable items	Market value	Market value	N/A	Portfolio Holder	VAT Incl.
<b>Lyme Card Concession Scheme</b>					
Lyme card concession scheme yearly membership	5.00	5.10	0.10	Cabinet	VAT Incl.
<b>Aqua Sauna (includes access to swimming pool)</b>					
Adult - lyme card	10.00	10.20	0.20	Cabinet	VAT Incl.
Concession (18+) - lyme card	7.50	7.65	0.15		
<b>Climbing Uninstructed Pay &amp; Play Entry Fees - (must have lyme card &amp; be registered &amp; have had a competency test)</b>					
Adult - lyme card	4.00	4.40	0.40	Cabinet	VAT Incl.
Concession - lyme card	3.00	3.30	0.30		
Junior - lyme card	2.00	2.20	0.20		
<b>Equipment Hire</b>					
Belay and harness - lyme card	3.00	3.00	0.00	Cabinet	VAT Incl.
<b>Instructed Party Sessions – 90 minutes</b>					
Up to 6 people (> than 6 at multiples of this charge)	45.00	50.00	5.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Instructed Courses</b>				Cabinet	No VAT
Junior – 6 x 45 minute sessions	35.00	36.00	1.00		
Adult – 3 x 45 minute sessions	30.00	36.00	6.00		
<b>Gym</b>				Cabinet	VAT Incl.
<b>Pay &amp; Play Entry Fees (must have lyme card &amp; have had an induction)</b>					
Adult – Lyme Card	4.15	4.40	0.25		
Concession – Lyme Card	3.10	3.30	0.20		
Junior – Lyme Card	2.05	2.20	0.15		
<b>(including swim, climbing)</b>					
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	23.50	0.50		
Active2 Membership - 4-17 years - 12 month membership for price of 11 months	253.00	258.50	5.50		
<b>ClubLyme Membership Charges Adults (including gym, classes, swim, climbing, aqua sauna, table tennis)</b>				Cabinet	VAT Incl.
Joining fee (includes inductions) (16 years +) (one off fee - includes key)	20.00	20.00	0.00		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 6 month minimum contract - payment monthly by direct debit	23.00	23.50	0.50		
Off peak (Monday to Friday 6.30am-5pm & weekends) - no contract - per month	28.00	28.50	0.50		
Off peak (Monday to Friday 6.30am-5pm & weekends) - 12 month membership for price of 11 months - payable in advance	253.00	258.50	5.50		
Peak (Monday to Friday 6.30am-11pm & weekends) - 6 month minimum contract - payment monthly by direct debit.	30.50	31.00	0.50		
Peak (Monday to Friday 6.30am-11pm & weekends) - no contract - per month	36.00	36.50	0.50		
Peak (Monday to Friday 6.30am-11pm & weekends) - 12 month membership for price of 11 months - payable in advance	335.50	341.00	5.50		
Corporate membership – peak (includes Students)	28.00	28.00	0.00		
Corporate membership - off peak (includes Students)	21.50	21.50	0.00		
Corporate Budget Membership (restricted hours) (including gym, swim, climbing and classes)	10.00	10.00	0.00		
Three day pass (to be used within 10 days from issue)	10.00	10.00	0.00		
Replacement technogym key (new key)	10.00	Market value	N/A		
Technogym key (corporate members)	10.00	Market value	N/A		
<b>Studio Hire</b>				Cabinet	VAT Incl.
Studio 1	25.00	25.50	0.50		
Studio 2	25.00	25.50	0.50		
Multi activity space (both studios)	50.00	51.00	1.00		
Party set up/clean up	12.00	12.25	0.25		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Classes</b>					
Adult - standard	5.50	5.50	0.00		
Adult - lyme card	5.00	5.00	0.00		
Adult - concession scheme	3.80	3.80	0.00		
Adult – off peak	3.80	3.80	0.00		
Junior class - lyme card	2.50	2.50	0.00		
Osteo class - adult only	2.60	3.80	1.20		
<b>Swimming Fees</b>					
<b>Swimming Pay &amp; Play</b>				Cabinet	VAT Incl.
Adult swim - standard	4.50	4.80	0.30		
Adult swim - lyme card	4.15	4.40	0.25		
Adult swim - concession (including student card)	3.10	3.30	0.20		
Junior swim - standard	2.25	2.40	0.15		
Junior swim - lyme card	2.05	2.20	0.15		
Children 3 years & under	Free	Free	N/A		
Spectators - lyme card	Free	Free	N/A		
<b>Swimming Instruction</b>					
<b>Swimming Lessons</b>				Cabinet	No VAT
Adult swimming lesson (30 minutes) - 6 week course	8.00	8.25	0.25		
Junior swimming lesson (30 minutes) - lyme card	5.40	5.50	0.10		
<b>Private Lessons</b>				Cabinet	No VAT
1:1 lesson (per 30 minutes) - lyme card	20.80	21.00	0.20		
Additional person - lyme card	8.35	10.50	2.15		
<b>Pool Courses</b>				Cabinet	No VAT
Rookie lifeguards (per 2 hour session) - lyme card	6.80	7.00	0.20		
Other courses	Market value	Market value	N/A	Portfolio Holder	No VAT
<b>Swimming Pool Hire</b>				Cabinet	VAT Incl.
Teaching Pool Hire	55.00	55.00	0.00		
Main Pool Hire - (8 lane) (per lane per hour)	15.00	15.00	0.00		
Additional staff for pool hire (per staff member)	22.00	22.00	0.00		
Newcastle Amateur Swimming Club - per lane	Negotiable	Negotiable	N/A	Portfolio Holder	No VAT
Shelton Therapy Club 60 minute	55.00	55.00	0.00		No VAT
Octopush - 90 minute session	Negotiable	Negotiable	N/A	Portfolio Holder	No VAT
Set up fee - galas	22.00	22.00	0.00		
Time equipment hire - galas	22.00	22.00	0.00		
Entrust school swimming per half hour per school	N/A	30.00	NEW		
<b>Bowls</b>				Cabinet	VAT Incl.
Adult	4.00	4.10	0.10		
Junior/60+	2.00	2.05	0.05		
Summer season ticket - adult	57.00	58.50	1.50		
Summer season ticket - junior/60_/unemployed	37.50	38.50	1.00		
Joint with Stoke-on-Trent City Council	74.00	76.00	2.00		
Winter season ticket	14.00	14.40	0.40		
Summer/winter season ticket - adult	67.00	69.00	2.00		
Summer/winter season ticket - junior/60+/unemployed	47.00	48.50	1.50		
Merit competition per player - per hour	7.50	7.75	0.25		
Greenage fees for pre-booking (plus playing fee per person)	9.30	9.50	0.20		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Tennis Class A (Westlands, Wolstanton)</b>				Cabinet	VAT Incl.
Adult 30 minutes (per person)	2.50	2.55	0.05		
Adult 1 hour (per person)	4.50	4.65	0.15		
Adult 1 hour (group ticket 4 persons)	14.00	14.25	0.25		
Family ticket 1 hour (up to 4 adults & or 4 children with 2 adults)	8.50	8.75	0.25		
Family ticket 1 hour (1/2 adults & 2/3 children)	5.50	5.65	0.15		
Junior/60+/unemployed 30 minutes (per person)	1.00	1.00	0.00		
Junior/60+/unemployed 1 hour (per person)	2.00	2.05	0.05		
Junior/60+/unemployed 1 hour (group ticket 4 persons)	6.00	6.10	0.10		
Annual tickets - adult (per person)	95.00	98.00	3.00		
Annual tickets - junior/60+/unemployed (per person)	69.00	71.00	2.00		
Monthly ticket - adult (per person)	26.00	26.50	0.50		
Monthly ticket - junior/60+/unemployed (per person)	20.00	20.50	0.50		
Summer ticket (August only) - junior (per person)	15.00	15.25	0.25		
<b>Tennis Class B (Chesterton, Silverdale, Birchenwood, Bradwell, Clough Hall)</b>	Free	Free	N/A		
<b>Football (alternate weekly use per season)</b>				Cabinet	No VAT
Birchenwood	757.50	780.00	22.50		
Wye Road/Black Bank/Clough Hall	667.00	686.50	19.50		
Wolstanton Marsh Pavilion	525.00	540.00	15.00		
All other pitches	364.00	374.50	10.50		
Junior pitch	60% of fee	60% of fee	N/A		
Mini soccer pitch (unmarked)	212.00	218.00	6.00		
Mini soccer pitch (marked)	298.00	306.50	8.50		
<b>Rugby (alternate weekly use per season)</b>				Cabinet	No VAT
Bathpool	737.50	759.00	21.50		
Lyme Valley	394.00	405.00	11.00		
<b>Rugby (casual use per match)</b>				Cabinet	VAT Incl.
Roe Lane/Bathpool	86.00	88.50	2.50		
<b>Concessionary Licences</b>				Cabinet	No VAT
Brampton Park ice cream sales	717.50	738.00	20.50		
Brampton Park use of bouncy castle	717.50	738.00	20.50		
4 Large Parks Northern part of Borough – ice cream	615.00	633.00	18.00		
4 Large Parks Southern part of Borough – ice cream	615.00	633.00	18.00		
<b>Community Events</b>				Cabinet	Plus VAT
Wedding Photos within a park setting	40.00	41.00	1.00		
Advertising within parks	10.00 to 5125.00	10.00 to 5125.00	N/A		
Hire of display boards (delivery, set up & collection)	30.00	31.00	1.00		
Booking large events - more than 6 months planning	160.00	165.00	5.00		
Booking medium events - more than 6 months planning (firework displays, carnivals etc.)	80.00	82.00	2.00		
Booking small events - more than 6 months planning (competitions, fun days, picnics etc.)	30.00	31.00	1.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>LICENCES</b>					
<b>General</b>					No VAT
Sex establishments - application fee	3,000.00	3,000.00	0.00	Licensing Committee	No VAT
Sex establishments - Renewal	3,000.00	3,000.00	0.00		
Sex establishments - variation	1,000.00	1,000.00	0.00		
Sex establishments - transfer	1,000.00	1,000.00	0.00		
Scrap metal dealer site licence	255.00	265.00	10.00		
Scrap metal dealer collectors licence	204.00	210.00	6.00		
<b>Gambling Act 2005</b>					No VAT
Lotteries - application fee	40.00	40.00	0.00	Statutory fees - Licensing Committee	No VAT
Lotteries - annual fee	20.00	20.00	0.00		
Bingo - application fee	3,500.00	3,500.00	0.00		
Bingo - annual fee	1,000.00	1,000.00	0.00		
Bingo - application to vary	1,750.00	1,750.00	0.00		
Bingo – application for transfer	1,200.00	1,200.00	0.00		
Track betting - application fee	2,500.00	2,500.00	0.00		
Track betting - annual fee	1,000.00	1,000.00	0.00		
Track betting - application to vary	1,250.00	1,250.00	0.00		
Track betting - application to transfer	920.00	920.00	0.00		
Club machine permit - application fee	200.00	200.00	0.00		
Club machine permit - renewal fee	200.00	200.00	0.00		
Club machine permit - annual fee	50.00	50.00	0.00		
Betting premises - application fee	3,000.00	3,000.00	0.00		
Betting premises - annual fee	600.00	600.00	0.00		
Betting premises - application to vary	1,500.00	1,500.00	0.00		
Betting premises - application to transfer	1,200.00	1,200.00	0.00		
Family entertainment centre - application fee	2,000.00	2,000.00	0.00		
Family entertainment centre - annual fee	750.00	750.00	0.00		
Family entertainment centre - application to vary	1,000.00	1,000.00	0.00		
Family entertainment centre - application to transfer	950.00	950.00	0.00		
Adult gaming centre - application fee	2,000.00	2,000.00	0.00		
Adult gaming centre - annual fee	1,000.00	1,000.00	0.00		
Adult gaming centre - application to vary	1,000.00	1,000.00	0.00		
Adult gaming centre - application to transfer	1,200.00	1,200.00	0.00		
Copy of any of the above licences (lost, stolen, damaged)	25.00	25.00	0.00		
Notice of Intention – 2 or less gaming machines	50.00	50.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines	150.00	150.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines – Variation	100.00	100.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines – Transfer	25.00	25.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines – Annual Fee	50.00	50.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines – Change of Name	25.00	25.00	0.00		
Licensed Premises Gaming Machine Permits – more than 2 machines – Copy (lost, stolen, damaged)	15.00	15.00	0.00		
Club Gaming/Club Machine Permits – New/Renew	200.00	200.00	0.00		
Club Gaming/Club Machine Permits for holders of Club Premises Certificates (under LA03) – New/ Renew	100.00	100.00	0.00		
Club Gaming/Club Machine Permit – Annual Fee	50.00	50.00	0.00		
Club Gaming/Club Machine Permit – Variation	100.00	100.00	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Club Gaming/Club Machine Permit – Copy	15.00	15.00	0.00		
Unlicensed family entertainment centre – 10 years	300.00	300.00	0.00		
Prize Gaming Permit – New/Renewal	300.00	300.00	0.00		
Prize Gaming Permit – Change of Name	25.00	25.00	0.00		
Prize Gaming Permit – Copy (lost, stolen, damaged)	15.00	15.00	0.00		
Temporary Use Notice (TUN)	125.00	125.00	0.00		
Casino Small – New application	6,000.00	6,000.00	0.00		
Casino Small – Annual Fee	3,000.00	3,000.00	0.00		
Casino Small - Variation	2,000.00	2,000.00	0.00		
Casino Small – Application for Transfer	1,300.00	1,300.00	0.00		
<b>Private Hire/Hackney Carriage (subject to consultation)</b>					
<b>OPERATORS</b>				Public Protection	No VAT
Private hire operators 5 year licence					
1 vehicle	175.00	180.00	5.00		
2-5 vehicles	350.00	365.00	15.00		
6-15 vehicles	615.00	640.00	25.00		
16-25 vehicles	1,650.00	1,710.00	60.00		
26-35 vehicles	2,655.00	2,750.00	95.00		
36-50 vehicles	3,675.00	3,810.00	135.00		
Additional vehicle after 50 vehicles	22.00	23.00	1.00		
<b>DRIVERS</b>					
Dual Driver Badge - 3 years	230.00	240.00	10.00		
Change of address	N/A	20.00	NEW		
Replacement badge	15.00	16.00	1.00		
Reissue/replacement badge (with amended details)	N/A	35.00	NEW		
DBS (CRB check)	44.00	44.00	0.00		
DBS (CRB check) online	N/A	58.00	NEW		
Safeguarding training	N/A	35.00	NEW		
Exemption certificates	N/A	25.00	NEW		
Knowledge test	N/A	45.00	NEW		
<b>VEHICLES</b>					
Hackney carriage - vehicles	295.00	310.00	15.00		
Private hire – vehicles	290.00	305.00	15.00		
Transfer of vehicle	40.00	45.00	5.00		
Change of vehicle registration	N/A	45.00	NEW		
Failure to attend for vehicle test	105.00	110.00	5.00		
Retest	38.00	40.00	2.00		
Replacement plate carrier – front	N/A	10.00	NEW		
Replacement plate carrier – rear	N/A	15.00	NEW		
Replacement vehicle plate - front	N/A	10.00	NEW		
Replacement vehicle plate - rear	N/A	15.00	NEW		
Replacement vehicle sticker signage	N/A	3.00	NEW		
Copy of paper part of licence	10.50	11.00	0.50		
Exception Vehicle Test	67.50	70.00	2.50		
6 Monthly Test following an Exception Test	115.00	120.00	5.00		
<b>Licensing Act 2003 - New Application</b>				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	100.00	100.00	0.00		
Premise licence, band B (rateable value of £4,301 to £33,000)	190.00	190.00	0.00		
Premise licence, band C (rateable value of £33,001 to £87,000)	315.00	315.00	0.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Premise licence, band D (rateable value of £87,001 to £125,000)	450.00	450.00	0.00		
Premise licence, band E (rateable value of >£125,001)	635.00	635.00	0.00		
Additional fee (5,000 to 9,999 patrons)	1,000.00	1,000.00	0.00		
Additional fee (10,000 to 14,999 patrons)	2,000.00	2,000.00	0.00		
Additional fee (15,000 to 19,999 patrons)	4,000.00	4,000.00	0.00		
Additional fee (20,000 to 29,999 patrons)	8,000.00	8,000.00	0.00		
Additional fee (30,000 to 39,999 patrons)	16,000.00	16,000.00	0.00		
Additional fee (40,000 to 49,999 patrons)	24,000.00	24,000.00	0.00		
Additional fee (50,000 to 59,999 patrons)	32,000.00	32,000.00	0.00		
Additional fee (60,000 to 69,999 patrons)	40,000.00	40,000.00	0.00		
Additional fee (70,000 to 79,999 patrons)	48,000.00	48,000.00	0.00		
Additional fee (80,000 to 89,999 patrons)	56,000.00	56,000.00	0.00		
Additional fee (90,000 patrons & above)	64,000.00	64,000.00	0.00		
<b>Licensing Act 2003 - Annual Fee</b>				Statutory	No VAT
Premise licence, band A (rateable value of up to £4,300)	70.00	70.00	0.00		
Premise licence, band B (rateable value of £4,301 to £33,000)	180.00	180.00	0.00		
Premise licence, band C (rateable value of £33,001 to £87,000)	295.00	295.00	0.00		
Premise licence, band D (rateable value of £87,001 to £125,000)	320.00	320.00	0.00		
Premise licence, band E (rateable value of £125,001 & above)	350.00	350.00	0.00		
Additional fee (5,000 to 9,999 patrons)	500.00	500.00	0.00		
Additional fee (10,000 to 14,999 patrons)	1,000.00	1,000.00	0.00		
Additional fee (15,000 to 19,999 patrons)	2,000.00	2,000.00	0.00		
Additional fee (20,000 to 29,999 patrons)	4,000.00	4,000.00	0.00		
Additional fee (30,000 to 39,999 patrons)	8,000.00	8,000.00	0.00		
Additional fee (40,000 to 49,999 patrons)	12,000.00	12,000.00	0.00		
Additional fee (50,000 to 59,999 patrons)	16,000.00	16,000.00	0.00		
Additional fee (60,000 to 69,999 patrons)	20,000.00	20,000.00	0.00		
Additional fee (70,000 to 79,999 patrons)	24,000.00	24,000.00	0.00		
Additional fee (80,000 to 89,999 patrons)	28,000.00	28,000.00	0.00		
Additional fee (90,000 patrons & above)	32,000.00	32,000.00	0.00		
<b>Licensing Act 2003 - Miscellaneous Fees (Application or Notice)</b>				Statutory	No VAT
Section 25 (theft, loss, etc. of premises licence or summary)	10.50	10.50	0.00		
Section 29 (application for a provisional statement)	315.00	315.00	0.00		
Section 33 (notification of change of name or address)	10.50	10.50	0.00		
Section 37 (application to vary licence to specify individual as premises supervisor)	23.00	23.00	0.00		
Section 42 (application for transfer of premises licence)	23.00	23.00	0.00		
Section 47 (interim authority notice following death of licence holder)	23.00	23.00	0.00		
Section 79 (theft, loss etc. of certificate or summary)	10.50	10.50	0.00		
Section 82 (notification of change of name or alteration of rules of club)	10.50	10.50	0.00		



	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Licensing Act 2003 - Miscellaneous Fees (Application or Notice)</b>					
Section 83 (1) or (2) (change of relevant registered address of club)	10.50	10.50	0.00	Statutory	No VAT
Section 100 (temporary event notice)	21.00	21.00	0.00		
Section 110 (theft, loss of temporary event notice)	10.50	10.50	0.00		
Section 117 (application for, or renewal of personal licence)	37.00	37.00	0.00		
Section 126 (theft, loss of personal licence)	10.50	10.50	0.00		
Section 127 (duty to notify change of name/address)	10.50	10.50	0.00		
Section 110 (theft or loss of temporary event notice)	10.50	10.50	0.00		
Section 126 (theft or loss of personal licence)	10.50	10.50	0.00		
Section 127 (duty to notify change of name/address)	10.50	10.50	0.00		
Section 178 (right of freeholder etc.)	21.00	21.00	0.00		
Minor Variation	89.00	89.00	0.00		
Removal of DPS at community premises	23.00	23.00	0.00		
<b>MOT</b>					
MOT - car	42.50	43.50	1.00	Cabinet	No VAT
MOT - car (for discounted partner incl. Lyme card)	37.50	38.50	1.00		
MOT - class 7 (up to 3.5 tonnes)	50.00	55.00	5.00		
Retest	13.50	15.00	1.50		
<b>MUSEUM &amp; ART GALLERY</b>					
Reproduction prints of items in collection	N/A	N/A	N/A	Cabinet	VAT Incl.
Other prints not on www.staffordshire.org.uk	Cost +100%	Cost +100%	N/A		
Photocopies (black & white)	0.50	0.60	0.10	Per Staffs Pasttrack	
Photocopies (colour)	1.50	2.00	0.50		
A4 - scanned images	5.00	5.00	0.00		
CD Rom - image/emailed image (per image)	14.00	15.00	1.00		
Subsequent images each	4.00	4.25	0.25		
Community publication	13.00	13.50	0.50		
Additional	5.00	5.25	0.25		
Commercial publication	45.00	46.00	1.00		
Additional	12.50	13.00	0.50		
Regional TV, film & video - per item	75.00	77.00	2.00		
UK network TV - per item	95.00	97.00	2.00		
Overseas TV - per item	190.00	195.00	5.00		
Commission of picture sales from exhibitions	30% of price	30% of price	N/A		
Education session per pupil - half day	3.00	3.10	0.10		No VAT
Education session per pupil - full day	5.00	5.25	0.25		No VAT
Education session (Romans) per pupil	6.50	6.75	0.25		No VAT
Education sessions - minimum charge half day (20 pupils or fewer)	50.00	50.00	0.00		No VAT
Education sessions - minimum charge full day (20 pupils or fewer)	95.00	95.00	0.00		No VAT
Holiday activities per child	4.00	4.50	0.50	Max charge	No VAT
Adult history courses - 8 weeks	N/A	62.00	NEW		No VAT
Adult history courses - 8 weeks - concession	N/A	58.00	NEW		No VAT
Adult object handling/reminiscence sessions per hour	25.00	25.50	0.50		No VAT
Outreach fee	25.00	25.50	0.50		No VAT
Outreach education – schools per session	60.00	62.00	2.00		No VAT
Hire of meeting room - half day	25.00	26.00	1.00		No VAT
Hire of meeting room - half day - community/charity	18.00	19.00	1.00		No VAT

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Hire of meeting room - full day	45.00	46.00	1.00		No VAT
Hire of meeting room - full day - community/charity	32.00	33.00	1.00		No VAT
Refreshment Charges - tea/coffee & biscuits per head	1.50	1.60	0.10		
Education item loan	10.00	11.00	1.00		No VAT
Saleable items	Market value	RRP	N/A		
Open art registration - per item	4.00	4.00	0.00		
Open art registration - three items	10.50	10.50	0.00		
Open art registration - per item concession	3.50	3.50	0.00		
Open art registration - three items concession	9.00	9.00	0.00		
<b>Event Fees</b>				Cabinet	VAT Incl.
Craft fairs per table - per day	15.00	15.50	0.50		
Hall gallery weekly charge (non-Newcastle artists/organisations)	10.00	11.00	1.00		
Winter wonders - adult sessions (max. of 12 persons)	35.00	36.00	1.00		
Visit to Father Christmas	4.00	4.50	0.50		
<b>NAMING/NUMBERING OF STREETS/PROPERTIES</b>					
<b>New or Redevelopment</b>				Cabinet	No VAT
Charge for naming of a street	175.00	178.50	3.50		
Charge for naming of a commercial building	90.00	92.00	2.00		
Single residential property on existing street	120.00	122.00	2.00		
Number/name 2-5 properties (includes first property)	175.00	178.00	3.00		
Plus - per plot	60.00	61.00	1.00		
Number/name 10 plus properties (includes first property)	N/A	178.00	NEW		
Plus - per plot	N/A	48.50	NEW		
Change to layout after notification	230.00	235.00	5.00		
Plus - per plot	30.00	31.00	1.00		
<b>Existing Properties/Streets</b>				Cabinet	No VAT
Adding or alteration of a house/building name	60.00	61.00	1.00		
Renaming of a street	On request	On request	N/A		
House or building renumbering (including sub division to flats)	230.00	234.00	4.00		
Confirmation of postal address	35.00	36.00	1.00		
Requests not included in above fees per hour	37.50	38.25	0.75		
Road closure	N/A	20.00	NEW		
<b>PEST CONTROL</b>				Cabinet	VAT Incl.
Treatment of rats (domestic) - prepayment (up to 4 visits)	45.00	46.00	1.00		
Treatment of rats (domestic) - payment by invoice (up to 4 visits)	65.00	66.00	1.00	Cabinet	
Treatment of mice (domestic) – prepayment (up to 3 visits)	45.00	46.00	1.00		
Treatment of mice (domestic) – payment by invoice (up to 3 visits)	65.00	66.00	1.00		
Treatment of pests of public health significance (domestic) e.g. bed bugs – prepayment	70.00	71.50	1.50		
Treatment of pests of public health significance (domestic) e.g. bed bugs & cockroaches – payment by invoice	90.00	91.50	1.50		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
Insect control treatments (domestic) including wasps, ants & fleas - prepayment	70.00	71.50	1.50		
Insect control treatments (domestic) including wasps, ants & fleas - payment by invoice	90.00	91.50	1.50		
3 treatment scheme (3 for 2 offer) – prepayment	140.00	143.00	3.00		
3 treatment scheme (3 for 2 offer) – payment by invoice	160.00	163.00	3.00		
Ants – prepayment	40.00	40.00	0.00		
Ants – payment by invoice	60.00	60.00	0.00		
Pest control commercial (other) - first hour	90.00	95.00	5.00		
Pest control commercial (other) - per 1/4 extra hour	22.00	25.00	3.00		
Mole & Rabbit control (per treatment course, max 3 visits) - prepayment	170.00	175.00	5.00		
Mole & Rabbit control (per treatment course, max 3 visits) - payment by invoice	190.00	195.00	5.00		
Squirrel control - prepayment (up to 4 visits)	110.00	112.00	2.00		
Squirrel control - payment by invoice (up to 4 visits)	130.00	132.00	2.00		
Telephone Advice (prepayment only)	N/A	10.00	NEW		
Advice Visit (no treatment) - prepayment	45.00	46.00	1.00		
Advice Visit (no treatment) - payment by invoice	65.00	66.00	1.00		
Fixed term pest control treatment agreements (commercial premises)	On request	On request	N/A		
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	N/A		
Works in default (Prevention of Damage by Pests Act 1949) per additional 1/4 hour (invoiced)			N/A		
<b>PLANNING SERVICES</b>					
Postage & packaging	0.80	0.85	0.05		
<i>Copies up to £1 are free of charge</i>					
Paper copies of planning/building control decisions & documents - per sheet (A4 black & white)	0.16	0.17	0.01		
Paper copies of planning/building control decisions & documents - per sheet (A3 black & white)	0.27	0.28	0.01		
Paper copies of plans - planning files - per sheet (A4 black & white)	0.16	0.17	0.01		
Paper copies of plans - planning files - per sheet (A3 black & white)	0.31	0.32	0.01		
Paper colour copies of an A4 sheet of planning/building control decision, planning documents or plan	0.36	0.37	0.01		
Paper colour copies of an A3 sheet of decision, planning documents or plan	0.62	0.64	0.02		
Scanned copies of documents - charge per hour of scanning (where legal to charge)	32.60	33.30	0.70		
Paper copies of plans - planning files - each plan (A2)	2.10	2.15	0.05		
Paper copies of plans - planning files - each plan (A1)	3.10	3.20	0.10		
Paper copies of plans - planning files - each plan (A0)	4.10	4.20	0.10		
Weekly lists - statutory consultees	Free	Free	N/A		
Requests for site information – commercial per hour	70.00	71.40	1.40		
Requests for site information - individuals	Cost	Cost	N/A		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Pre Planning Application Advice</b>				Cabinet	VAT Incl.
<b>Large Scale Major Developments</b> (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)	555.00	567.00	12.00		
<b>Small Scale Major Developments</b> (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)	275.00	281.00	6.00		
<b>1 dwelling</b>	80.00	82.00	2.00		
<b>Minor Developments</b> (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)	125.00	128.00	3.00		
<b>Householder Development.</b>					
Half hour appointment	20.00	21.00	1.00		
Appointment in excess of 30 minutes	30.00	31.00	1.00		
<b>Other Development</b> (excluding householder development but including changes of use, advertisements, prior approval proposals & listed building proposals)	45.00	46.00	1.00		
<b>Planning Application Fees</b>				Statutory	No VAT
Owing to the complexity of the fee structure, it is not shown here. Details of Fees payable may be obtained from the Council's Planning Section. Alternatively the fee calculator available at the Planning Portal website can be used to determine the fees payable in respect of individual applications.					
Building Control fees (North Staffs Building Control Partnership)	Per Board	Per Board	N/A	Partnership Board	No VAT
Planning & development briefs (as & when prepared)	Free	Free	N/A		
Core spatial strategy	32.00	33.00	1.00		
Local development framework proposals map - north or south	5.60	6.00	0.40		
Local development framework proposals map - north & south	10.70	11.00	0.30		
Strategic housing land availability assessment (SHLAA)	32.00	33.00	1.00		
<b>PRIVATE SECTOR HOUSING</b>				Cabinet	No VAT
Houses in multiple occupation licence fee	575.00	586.50	11.50		
Each additional bedroom	7.50	7.65	0.15		
Renewal of houses in multiple occupation licence	425.00	433.50	8.50		
Immigration Inspections	120.00	122.40	2.40		
Provision of accommodation for homeless households	Cost	Cost	N/A		
Production of plans for Disabled Facility Grants	350.00	357.00	7.00		

	Fee/ Charge 2017/18 £.p	Fee/ Charge 2018/19 £.p	Increase/ Decrease £.p	Committee Approval/ Comments	VAT Status
<b>Charges for work in default notices to remedy Housing Health &amp; Safety issues</b>				Cabinet	No VAT
Officer time (per hour)	34.37	Cost	N/A		
Travelling costs (per mile)	0.66	Cost	N/A		
Management costs (per hour)	50.22	Cost	N/A		
Land registry fee	Cost	Cost	N/A		
Inspection by qualified electrician or gas engineers	Cost	Cost	N/A		
Recorded delivery	Cost	Cost	N/A		
Other costs (stated as per individual case)	Cost	Cost	N/A		
Administration fee (to cover service recharges)	0.12	0.12	0.00		
<b>RADAR KEYS</b>					
Cost of providing keys for disabled toilets	3.00	3.00	0.00	Cabinet	No VAT
<b>REMOVAL OF DOMESTIC ANIMAL CARCASSES</b>				Cabinet	VAT Incl.
Removal of domestic animal carcasses	35.00	36.00	1.00		
<b>SALE OF SANDBAGS</b>				Cabinet	VAT Incl.
5 sand bags	35.00	36.00	1.00		
10 sand bags	40.00	41.00	1.00		
15 sand bags	45.00	47.00	2.00		
20 sand bags	50.00	52.00	2.00		
<b>STREET TRADING</b>				Cabinet	No VAT
Newcastle Town Centre (daily)	25.00	26.00	1.00		
Consent trading (daily, electricity)	4.00	4.00	0.00		
Eastbound layby A500 (per annum)	9,200.00	9,400.00	200.00		
Northbound layby A500 (per annum)	9,200.00	9,400.00	200.00		
<b>TOWN CENTRE DISPLAYS</b>				Cabinet	No VAT
Local promotions (minimum charge)	25.00	26.00	1.00		
Charity & local community groups	NEW	5.00	N/A		
National promotions (minimum charge)	75.00	75.00	0.00		
<b>TREE PRESERVATION ORDERS</b>				Cabinet	No VAT
Single copy of a tree preservation order	31.00	31.00	0.00		
<b>WASTE &amp; RECYCLING BINS/RECEPTACLES</b>				Cabinet	No VAT
Bins/receptacles per property on new developments (to be paid by the developer)	NEW	60.00	N/A		

**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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By virtue of paragraph(s) 1, 2, 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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