

Report of Section 151 Officer

Draft Revenue Budget 2018-19 and the Medium Term Financial Plan projections

1 Purpose of report

- 1.1 This report has been prepared to provide members with details of the medium term financial plan (MTFP) projections for revenue spending and to outline more details of the 2018-19 draft revenue budget for consultation.
- 1.2 The projections include assumptions made on the levels of council tax and government funding, which will be updated and amended prior to formal agreement in February 2018.

2 Executive summary

- 2.1 The council faces a significant financial challenge to match its current spending levels with the future forecasts for funding. The current demand for services both nationally and locally, particularly those relating to statutory housing obligations are now having a profound impact on the council's revenue position.
- 2.2 In order to allow for the development and implementation of proposals to meet this challenge the forecast financial position for the next 4 years has been estimated and further savings of approximately £348k in 2018-19 are needed to give a fully funded position.
- 2.3 The council historically has made significant savings on its revenue budget each year; however these savings have been partially offset by the increasing demand pressure and as a result have never fully addressed the underlying budget deficit. The council has been fortunate, that to date, it has been able to fund this deficit using revenue reserves.
- 2.4 The current situation with increasing demands as outlined further in this report means that it is now imperative that this underlying budget deficit is addressed.
- 2.5 With this in mind the initial budget assumption for 2018-19 has been to roll forward current budgets and to adjust for any known savings proposal as and when they arise. This assumption will mean that the council will continue to need reserves to fund its revenue budget whilst more robust and deliverable solutions are developed.
- 2.6 The current position on reserves has been significantly weakened because of the pressures reported in the current financial year, which are recurring. This has accelerated the need to address this issue and create a balanced and sustainable budget for the future.
- 2.7 It is a statutory requirement to consult with the public on the budget proposed for 2018-19 and this report outlines the methods being proposed for this.

3 Appendices

Appendix 1: Medium Term Financial projections 2017-18 to 2021-22

Appendix 2: 2018-19 Draft Opening Budget for Consultation

Appendix 3: Consultation Methodology

Appendix 4: Draft Fees and Charges schedule

4 Proposed action: Resource Committee is invited to RESOLVE to:

4.1 **Agree the indicative level of council tax increase to be included in the budget assumptions as part of the consultation, after considering the S151 officer's advice in section 9 of the report.**

4.2 **Agree to consult on the use of reserves to support the underlying revenue budget deficit over the short term to allow for more robust service delivery options to be developed and implemented.**

4.3 **Agree the proposed draft fees and charges schedule in Appendix 4, and its inclusion in the information for consultation.**

4.4 **Agree the draft 2018-19 revenue budget in Appendix 2, for consultation.**

4.5 **Agree to increase the employee establishment by 2 full time equivalents to support our statutory homelessness duties, as detailed in 12.3 & 12.4.**

4.6 **Agree the methods of consultation proposed in Appendix 3.**

5 Background

5.1 This committee received a report on the medium term financial position in February 2017 as part of the 2017-18 budget report. The figures presented as part of that report have been refreshed and are shown at Appendix 1.

5.2 Proposals to meet the challenge are continuing to be developed. However, due to the size of the task it is proposed to use reserves again, in the short term, to balance the revenue budget in 2018-19. The council needs to continue to review its service delivery methods and priorities, and to implement long term strategies to manage the funding shortfalls. The potential changes to service delivery through efficiencies and income generation are becoming limited and, at some point soon, decisions on the changes to service levels delivered are inevitable.

5.3 The risk of not delivering a fully funded budget over the medium term has now become acute as the levels of reserves has significantly diminished and sustainability and funding levels become key priorities of the council.

6 The medium term financial outlook and underlying budget deficit

6.1 The medium term financial projections indicate a need to save around £348k in 2018-19, rising to £2.2m pa by 2021-22. This equates to £5.5m over the 4 years. This underlying budget deficit will need to be funded from further savings or efficiencies as there are insufficient reserves to fully fund this shortfall.

- 6.2 The anticipated level of general fund reserves in 2018-19 is £2.2m and the minimum level of reserves allowed, as per policy, is £1.75m. This would mean, if no further action is taken to address the underlying budget deficit, the council will breach its minimum level of reserves in 2019-20 and have insufficient funds in 2020-21 to balance the budget and provide services to its citizens.
- 6.3 In the short to medium term, to allow for the continued identification, development, consultation and implementation of savings proposals, revenue reserves will need to be once again used to support the current levels of service delivery and quality. This option is not sustainable in the medium term and action must be taken to address the underlying budget deficit in the coming year to allow for full development of proposals and the lead in time for implementation.
- 6.4 Over the next year the choices and options for the changes to service delivery and quality will need to be further developed and consulted upon, to match the spending levels to the funding available and reduce the pressure on revenue reserves going forwards. These will not be easy decisions and so it is important to allow time for this development to ensure the right solution can be found and that robust decisions on service delivery and quality are made for the future. A considerable amount of work has already been done on potential solutions to increase income or make efficiencies and many have been implemented, but further action is required to ensure a balanced and sustainable position over the medium term.
- 6.5 The estimates within this report are based on the current known variables on spending and funding; Appendix 1 and 2 show these in more detail.

7 Central government funding and four year settlement

- 7.1 The four year settlement put forward by the government for this council is summarised in the following table and reflected in the detailed MTFP at Appendix 1.

	2016-17	2017-18	2018-19	2019-20
	Actual £'000	Actual £'000	Provisional £'000	Provisional £'000
Revenue Support Grant	1,239	806	531	223
Business Rates Baseline	2,215	2,260	2,333	2,416
Total Government Grant	3,454	3,066	2,864	2,639

- 7.2 It must however be noted that, whilst the Secretary of State's acceptance of the council's efficiency plan will give a minimum funding level for the grants detailed above, there remain significant funding streams, particularly the retained business rates, that are still subject to volatility during the period of the current medium term financial plan.
- 7.3 Local government funding has been exceptionally difficult to predict in recent years, but the acceptance of the government 4 year settlement offer attempts to provide funding certainty and facilitate forward planning and budgeting by ensuring that councils understand their minimum financial resources from these grants until 2019-20.

- 7.4 The council is aware that, with the predicted decreases to the level of central government support for the future, it will need to place less reliance on this source of funding and more towards its own locally raised taxes and income. In line with this, revenue spending levels should reflect the ability to raise funding locally to ensure that the budget position is sustainable and stable for the future. It is for this reason that the promotion of both economic and residential growth is paramount to the continued financial sustainability of the council.
- 7.5 The Chancellor announced his intentions for the spending review in his Autumn Statement speech on 22 November 2017. Any implications for the council will be built into any future financial projections and will be factored into the final budget proposed in February 2018.

8 New homes bonus

- 8.1 There are potential further pressures and risks over the medium term in relation to New Homes Bonus funding as the monies the council receives are utilised 100% to support revenue spending.
- 8.2 The provisional finance settlement issued on 15 December 2016 confirmed the changes the government was making to the new homes bonus scheme in order to transfer £800m to adult social care funding, these changes are:
- The length of NHB payments will be reduced in length from 6 years to 5 years in 2017-18 and 4 years from 2018-19.
 - From 2017-18 the introduction of a national baseline for housing growth of 0.4% below which NHB will not be paid reflecting a percentage of housing that would have been built anyway. The Government will retain the option of making adjustments to the baseline in future years to reflect significant and unexpected housing growth.
- 8.3 In addition to these announced changes the government is also considering, from 2018-19, withholding NHB payments from local authorities that are not planning effectively, by making positive decisions on planning applications and delivering housing growth. To encourage more effective local planning they will also consider withholding payments for homes that are built following an appeal.
- 8.4 The allocations for New Homes Bonus received to date and projections for future years have been refreshed and are included in Appendix 1 to this report.

9 Council tax

- 9.1 In 2017-18 the council increased the council's average Band D council tax by £5.00 to £105.71 (4.96%), which was below the threshold to trigger any referendum requirements. It was also agreed to increase the council's average Band D council tax in 2018-19 and 2019-20 by £5 or 1.99%, whichever is the greater, subject to meeting the referendum criteria and on consideration of the local circumstances at the time of setting the budget.

- 9.2 The MTFP has been updated to reflect this decision, for the years indicated, and from 2020-21 an increase of 1.99% has been assumed as it is not yet known what the referendum levels will be for these years.
- 9.3 The national average shire district council tax, at £175.81, is 66% higher than the existing council charge of £105.71 (excluding parish precepts and special expense areas) so there is considerable scope to remain a low-tax authority while achieving a large degree of self-sustainability in the foreseeable future. Also, in relation to the other six district and borough councils within the county, we currently charge the second lowest council tax, excluding parish precepts. We move to the lowest council tax charge when parish precepts are included in the calculation.
- 9.4 When central government sets our levels of funding they also look at our own tax raising abilities (spending power) and have assumed that we will increase our council tax in 2018-19 and 2019-20 by £5 per annum, in line with current referendum limits.
- 9.5 The table below illustrates the effect of these increases and shows that, even at the end of the medium term period, the council charge will be below the 2017-18 national average district council tax of £175.81.

	2018-19	2019-20	2020-21	2021-21
Estimated Tax Base	23,849	24,492	24,859	25,232
Assumed annual increase	£5.00	£5.00	£2.30	£2.35
Equates to a weekly increase of:	£0.10	£0.10	£0.04	£0.05
Equates to an annual increase of:	4.96%	4.52%	1.99%	1.99%
Assumed Band D Charge (Excluding local precepts and special expense area)	£110.71	£115.71	£118.01	£120.36

- 9.6 By continuing to increase the council tax, this council acknowledges that moving towards becoming self-sustaining through council tax and business rates would help ease some concerns about the long-term position of the authority. It would enable us to maintain control over our ability to fund investments and provide the certainty required should we need to borrow in future.
- 9.7 The Section 151 officer recommends that members again agree a council tax increase of £5 in the draft budget for consultation, which will keep the council below the potential referendum level. The decision to increase council tax would benefit the council's finances by providing a cumulative increase, not only in 2018-19, but also over the medium term.

10 Business rates and future changes

- 10.1 It was agreed at Council on 17 October 2017 to submit a bid for pilot status for 100% Business Rates Retention as part of the Northamptonshire Pool. The bid was submitted at the end of October 2017 and it is expected the outcome will be announced the week commencing 11 December 2017.

- 10.2 The business rates income estimates included in Appendix 1 are based on the current business rates pooling arrangement, but if the pilot bid is successful the potential financial benefit to the council in 2018-19 is approximately £1m. This figure is subject to change and dependent on the final distribution arrangements and business rate growth forecasts.
- 10.3 The Chancellor announced in his Autumn Statement in November 2015 that, by the end of the Parliament, local government would retain 100% of the rates they collect from business, giving councils the power to cut business rates to boost growth, and giving elected city-wide mayors the power to levy a business rates premium for local infrastructure projects, with the support of local business.

11 Fees and charges

- 11.1 Income from fees and charges will become a key consideration to help meet the financial challenge faced by the council. An assumption has been made that the current fees and charges will be, where possible, increased by approx. 3.0% in line with average CPI current inflation rates for the past 12 months (Oct 2016-Oct 2017 average rate 3.1%, current rate October 2017 3.0%). Some of these may, however, be commercially sensitive and the effect that the price increase may have on levels of demand has not yet been considered. Other fees and charges are limited by statute and will need to be reviewed in line with the relevant guidelines. The committee is asked to note the proposed draft increases in the schedule and to agree for its inclusion in the consultation on the draft budget. An initial draft fees and charges schedule is shown at appendix 4.

12 2018-19 standstill budget

- 12.1 An initial draft budget for 2018-19 has been modelled, which takes account of any known or estimated service related savings and funding changes. This is shown at appendix 2. Where possible, ongoing changes identified in the 2017-18 budget monitoring process have been included in the draft revenue budget for 2018-19.
- 12.2 We have again based the draft budget on a standstill position. However, as there is a continued threat of increasing inflation next year, a central inflation budget has again been included in the MTFP. Service areas have now had a standstill budget for five years and have absorbed the inflationary pressures whilst maintaining current service levels. This position is now becoming increasingly hard to deliver and the inclusion of a central inflation budget will mean that, if needed, the budget can be made available to ensure service levels do not suffer. This budget will only be used when all other options for efficiencies and income generation have been exhausted.
- 12.3 The introduction of the Homelessness Reduction Act, which comes into effect from 3 April 2018, will have a further significant change in local authority housing duties since the introduction of the Homeless Persons Act in 1977. A Members Briefing note was produced on 15 November 2017 which provided details on the new duties in the act, funding allocations and a proposal to take a report to committee early in 2018 on amendments to the housing allocation policy.

- 12.4 The new legislation will also put further pressure on the council's revenue budget and there it is a need to act swiftly to recruit sufficient officers to both prepare for the new act and to undertake the new duties from April 2018. In order to meet the requirements of the new legislation it is proposed to recruit two new housing options officers on fixed term contracts on scale 24-30 (£21,962 to £26,822). The new post will be funded from a grant we have received from central government, which is ring fenced for homelessness initiatives.
- 12.5 Before the final budget report is published, the senior management team will undertake a full review of the 2018-19 standstill budget to identify potential further efficiency through structuring and service delivery changes, in line with agreed corporate priorities.
- 12.6 The net budget for the council is circa £10 million, detailed below is a summary of how the £10 million is set up, based on standard CIPFA classification headings:

	2017-18 Original Budget	2018-19 Original Budget	Movement	Comments
	£'000	£'000	£'000	
Employees	5,717	5,938	221	Salary and agency costs in relation to The Castle Theatre not previously budgeted for.
Premises	938	1,085	147	Empty property business rates and rent costs plus over £102k relating to The Castle Theatre not previously budgeted for.
Transport	94	90	-4	
Supplies & Services	4,795	5,423	628	Homelessness accommodation costs increased by £543k this has been offset by an increased income forecast. In addition there is £85k which is directly attributable to The Castle Theatre.
Subsidy Payments	22,196	20,203	-1,992	
Wellingborough Norse	4,835	4,835	0	
Government Grants (incl Subsidy Income)	-22,681	-20,712	1,970	
Property Income	-2,767	-2,764	3	
Other Income	-3,021	-3,809	-788	Includes homelessness cost recovered and £385k of income in relation to The Castle Theatre not previously budgeted for.
TOTAL	10,106	10,291	185	

- 12.7 The 2018-19 base budget has increased by £185k from 2017-18 and is summarised in the following table:

Base Budget Movements	£'000
2017-18 Net Base Budget b/f	10,106
<i>Increases to Net Budget:</i>	
Reduced Housing Benefits Admin grant	34
Spend to save on homelessness prevention	38
Increase in Procurement contract	7
Reduced Operational Property Income	94
Establishment costs	43
<i>Net Pressures</i>	216
<i>Decreases to Net Budget:</i>	
Investment Property Income	-16
Reduction in investment property costs	-15
<i>Net Savings</i>	-31
<i>Net Budget Increase</i>	185
<i>2018-19 Total Budget Requirement</i>	10,291

13 Consultation process

- 13.1 The council has a duty to consult with the public and other external stakeholders on its proposed budget for the coming year. In addition to this external consultation, internal consultation should also take place with both members and officers. It is envisaged that this will be done via a series of workshop meetings and briefing sessions in the period between draft and final budget. Appendix 3 sets out the recommendations on how the external public consultation should be carried out. This is similar to the approach taken in previous years.

14 Legal powers

Local Government Acts 1992 & 2003
Local Government Finance Act 2012

15 Financial and value for money implications

- 15.1 The medium term financial projections outlines the savings needed over the next four years to match spending levels with estimated funding levels. The proposed budget strategy for this period is to reach a position where the revenue budget is sustainable and not supported by reserves.

15.2 However, it is recognised that it will take time to develop and implement suitable proposals to address this strategy. In the short term, reserves will be utilised to allow this development. The shortfalls identified will be kept under constant review and it is essential that more robust and integrated service and financial planning for future years is in place as soon as possible. The extent of the savings required are shown in appendix 1.

16 Risk analysis

Nature of risk	Consequences if realised	Likelihood of occurrence	Control measures
Inaccuracies in the reported standstill budgets	Overspends and reduced reserves and balances	Low due to quality assurance	Robust financial practices
Changes in activity levels and new burdens in the short term	Overspends and reduced reserves and balances	Probable in the short term until more robust budget forecasting in place	Further improvements to forecasting arrangements
Assumptions in the report are unrealistic	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Robust monitoring of the variables and periodic refreshing of data
Failure to meet the financial strategy in the medium term	Further adjustments to service delivery methods and savings targets in medium term and decreased levels of reserves	Possible	Robust financial planning and budgetary processes, including the monitoring of the implementation of proposals
Failure to meet the savings required/efficiencies in a managed way	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Management actions and member monitoring. Compensating/ alternative proposals developed
Changes in future funding driven by government	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Close monitoring of potential changes and early reporting of impacts

17 Implications for resources

There will inevitably be significant resource implications across all service areas on staffing, finance and property resources arising from the budget process.

18 Implications for stronger and safer communities

Any implications will be considered as part of the budget setting process.

19 Implications for equalities

Equalities impact screening will be carried out as part of the budget setting process and any adjustments deemed necessary will be included in the final budget presented in February 2018.

20 Author and contact officer

Samantha Knowles, Assistant Director

21 Consultees

Liz Elliott, Managing Director
Bridget Gamble, Director
Julie Thomas, Director

22 Background papers

Medium term financial strategy Report – Resources Committee February 2017.
MBN2017/2018-020: Homelessness Reduction Act 2017:
[MBN November 2017 | Wellingborough Council Intranet](#)

Appendix 1

Medium Term Financial Projections 2017-18 to 2021-21

	2017-18	2018-19	2019-20	2020-21	2021-22
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
Current spending levels B/F	9,936	10,106	10,595	10,637	10,619
Net Changes - Standstill Budget	147	185			
Revised spending levels	10,083	10,291	10,595	10,637	10,619
Inescapable pressures - Operational:					
Pay Inflation - Future Years	-	-	50	50	50
General inflation	100	50	50	50	50
Additional Contributions to offset Pension Strain	-62	-	14	14	14
Apprenticeship Levy	10				
Local Plan pressures	-65	-169			
Planning Appeals	-30	-70			
Borough Elections			120	-120	
Castle interim management costs	50	129	-167	-12	
Waendel Leisure Centre	270	-270			
Partnership/Contract Savings:					
Contract & Procurement savings					
Service Transformation					
Shared Services (IT Strategy)	-150	-100	-25		
Asset Management & Service Review:					
Property project efficiencies					
Statutory/National Changes:					
Changes in welfare reform demand pressures		300			
Homelessness & Temporary Accommodation Pressures		434			
Alternative service delivery options:					
Crematorium Management fees	-100				
Subsidiary Companies Profit to shareholder					
Investment property income					
Total Changes to Base spending levels	23	304	42	-18	114
Revised spending levels C/F	10,106	10,595	10,637	10,619	10,733
Financed by:					
Underlying Budget Deficit:	-664	-1,777	-348	-795	-2,176
Central Government Funding	-806	-531	-223	-	-
Business Rates Retention Scheme - Baseline	-2,260	-2,333	-2,416	-2,502	-2,591
Business Rates Retention Scheme - Growth	-719	-727	-733	-759	-786
Business Rates Retention Scheme - Pooling Benefit	-360	-364	-366	-	-
Section 31 Grant	-754	-750	-746	-	-
Business Rates Collection Fund (-surplus/deficit)	1,050	-	-	-	-
Total Business Rates Income	-3,043	-4,174	-4,261	-3,261	-3,377
Council Tax - Baseline	-3,710	-3,889	-4,021	-4,153	-4,222
Council Tax - Growth (2.0%)	-37	-68	-125	-189	-238
Council Tax - Band D Increase (£5 & 1.99%)	-119	-122	-125	-59	-61
Council Tax Collection Fund (-surplus/deficit)	-21	-23	-	-	-
Total Council Tax Income	-3,887	-4,102	-4,271	-4,401	-4,521
New Homes Bonus additional income above current budget	-1,299	-1,090	-1,087	-781	-629
Planned use of Ear Marked Reserves	-	-350	-	-	-
Total On going Funding available	-9,035	-10,247	-9,842	-8,443	-8,527
Total Funding including the one off use of reserves from previous years	-9,699	-12,024	-10,190	-9,238	-10,703
Additional savings needed to balance budget/additional use of reserves (+) or reduced need for reserves (-)	407	-1,429	447	1,381	30
Original Cumulative Total Savings needed:	1,071	348	795	2,176	2,206
Changes as a result of in year Budget Monitoring	706	-	-	-	-
Revised Cumulative Total Savings needed:	1,777	348	795	2,176	2,206
General Fund Reserves as at 1st April	-3,992	-2,215	-1,867	-1,072	1,105
Less used to fund annual base shortfalls	1,777	348	795	2,176	2,206
Total revised General Fund Balance	-2,215	-1,867	-1,072	1,105	3,311
Minimum Level of Reserves £1.75m					

2017-18 Draft Opening Budget for Consultation

Service Area	2017/18 ORIGINAL			2018/19 DRAFT		
	Expenditure Budget £'000	Income Budget £'000	TOTAL Budget £'000	Expenditure Budget £'000	Income Budget £'000	TOTAL Budget £'000
Community Support	1,213	-31	1,182	1,595	-416	1,179
Environmental & Health Protection	582	-166	416	587	-168	419
Housing	1,006	-528	478	1,467	-938	529
Planning Policy and Regeneration	702	-146	556	631	-46	585
Planning and Building Control	770	-672	98	799	-674	125
Environmental Services (NORSE)	5,057	-1,002	4,055	4,835	-780	4,055
Organisational Development	220	-	220	231	-	231
Democratic Services	758	-1	757	788	-1	787
Investment Property	931	-2,541	-1,610	941	-2,581	-1,640
Operational Property	159	-87	72	186	-50	136
Information Technology Shared Service	760	-	760	759	-	759
District Law Shared Service	146	-	146	146	-	146
Accountancy	563	-	563	493	-	493
Internal Audit	65	-	65	65	-	65
Revenues and Benefits- Subsidy	22,516	-22,535	-19	20,203	-20,223	-20
Revenues and Benefits - Operational	1,022	-747	275	1,063	-713	350
Corporate Recharge budget	315	-	315	319	-	319
	36,785	-28,456	8,329	35,108	-26,590	8,518
Corporate Contingency	110	-	110	110	-	110
Bad Debt Provision	10	-	10	10	-	10
Non Distributed Costs- Pension Fund	1,324	-	1,324	1,338	-	1,338
Investment Income	-	-225	-225	-	-225	-225
Audit Fee & Bank Charges	66	-	66	66	-	66
Other Income and Expenditure	1,510	-225	1,285	1,524	-225	1,299
Corporate Management	190	-200	-10	172	-200	-28
Parish Precepts	502	-	502	502	-	502
TOTAL BUDGET	38,987	-28,881	10,106	37,306	-27,015	10,291

Budget Consultation approach 2018-19**Introduction**

The Council has both a statutory and best practice obligation to consult with the community on its proposals for service priorities and draft budget allocation for the coming period. This appendix sets out officer recommendations for how the consultation on the 2018-19 budgets could be undertaken and is in line with the principles of consultation outlined in the council's consultation toolkit as outlined below:

- Consultation must be based on understandable and accessible information so people can make informed responses. It must also be relevant and practical; there is no single 'right' way, but the method should be relevant to the issue.
- Timeframes should be proportionate and realistic to allow enough time to provide a considered response. Dependant on the nature and impact of the proposal and the ability to respond of the people being consulted. Most consultations will be of an eight week duration. This can be extended for large consultations or, in exceptional circumstances, shortened for urgent matters.
- Consultation should begin early in policy development when views can genuinely be taken into account. It may be appropriate to engage in different ways at different stages.
- A mix of 'quantitative' methods (e.g. surveys where we can measure satisfaction or opinions/surveys numerically) and 'qualitative' methods (e.g. focus groups where we look for more in depth opinions or quality improvements) should be used

What are we consulting on?

In line with the consultation toolkit we will ensure that those being consulted know:

- Who is being consulted and why
- Which decisions will be influenced by the consultation
- Who will take these decisions
- When the decisions will be taken
- How the results will be fed back to them
- That anonymity will be respected if requested
- Who they can contact if they are unhappy about the consultation.

The consultation will be focused on the draft budget for 2018-19 and will ask:

- Are the proposals in the right areas for savings and/or income?
- Are we tackling the problem in the right way?
- Are there opportunities for savings and/or income we have not considered yet?
- Should any of the proposals be removed from the budget?

It is envisaged that the consultation documents will take the form of a double sided sheet comprising of explanatory text and a series of questions as outlined above. Where the leaflet is sent to community members directly it will be accompanied by a letter and postage paid return envelope.

Who will we consult?

It is anticipated that the following groups will be consulted with:

- The general public
- The voluntary/community sector
- The business sector
- Employees

What methods do we plan to use?

Broadly two methods will be used:

- *Passive consultation:* whereby it is assumed that consultees will find the consultation materials themselves. Examples include information on our website and leaflets placed in reception areas.
- *Active consultation:* where consultees are targeted directly with information. Examples include public and private meetings and mailshots.

In addition equality impact assessment screening forms will be completed for all proposals to change services to ensure that no vulnerable groups will be disproportionately affected, where it is possible to put in reasonable changes to the proposals. If any groups are disproportionately affected, efforts will be made to consult representatives of those groups.

How will consultation be done?

The proposal is to run the consultation in a phased approach.

Initial phases on the draft budget proposals

Phase 1: following the Resources Committee on 13 December 2017 a passive consultation campaign will be launched, whereby there will be information on our website relating to the budget consultation and leaflets will be produced and left at reception areas.

Phase 2: Where necessary community meetings will be held to further inform specific groups

As the number of proposals and the effects on service delivery outlined in the draft budget may be limited, further consultation will be undertaken as proposals are developed. These are unlikely to be prior to the setting of the 2018-19 budget but will be in preparation for the changes needed to face the financial challenges for future years.

Draft Fees and Charges Schedule 2018-19

Appendix 4

<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18 £	Proposed Charge 2018-19 £
<u>Council Minutes etc.</u>			
<u>Minutes</u>			
Commercial Concerns	Zero Rated	153.20	157.70
<u>Planning Committee</u>			
Agendas, reports and minutes	Zero Rated	306.40	315.50
Minutes	Zero Rated	77.50	79.80
<u>Register of land held by Public Bodies</u>			
Copy of an entry	VAT excl	13.40	13.80
Duplicate sheet	VAT excl	0.40	0.40
<u>Freedom of Information Act</u>			
Requests for information:	O/S Scope		
<p>A charge can be made for the materials (eg Paper, CD Rom, Video Tape etc) needed to respond to a request for information, if the total cost is £10 or more. If the cost of materials is less than £10 no charge can be made. Photocopies are to be charged at 10p per sheet of paper. Staff time taken to find and prepare the information in response to a request is to be charged at £25 per hour. However, if the total amount of time taken is less than 18 hours(£450), no charge may be made.</p>			
Register of Electors (Full or Open) - Paper Copy	O/S Scope	£10, plus £5 per 1000 entries (or part thereof)	£10, plus £5 per 1000 entries (or part thereof)
Register of Electors (Full or Open) - Data Copy	O/S Scope	£20, plus £1.50 per 1000 entries (or part thereof)	£20, plus £1.50 per 1000 entries (or part thereof)
Certificate of Residency	O/S Scope	15.00	15.00

Draft Fees and Charges Schedule 2018-19

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Local Land Charges - Search Fees</u>			
LLC1 only	Exempt	18.00	18.00
Con 29 (R)	VAT incl	62.50	78.00
Con 29 (R) (except Q2, 3.1, 3.2, 3.4, 3.6)	VAT incl	39.50	41.00
	VAT incl/		
Con 29 (R) and LLC1	Exempt	80.50	96.00
Con 29 (O) (Q4-22)	VAT incl	10.00	12.00
CON 29 (O) (22)	VAT incl	12.00	13.50
Second Parcel	VAT incl	11.00	13.00
 <u>Crematorium</u>			
<u>Cremation Fees</u>			
Adult Cremation (over 16 years)	Exempt	899.00	899.00
Child cremation (up to 16 years)	Exempt	no charge	no charge
Off peak funerals (to finish before 10am and to start after 4pm)	Exempt	799.00	799.00
Evening and weekend funerals	Exempt	899.00	899.00
No service required at the crematorium	Exempt	675.00	675.00
Extended service (total length of 1 hour 20 minutes)	Exempt	200.00	200.00
 <u>Additional optional fees</u>			
Scattering ashes only (witnessed by mourners):	Exempt	32.00	32.00
Scattering ashes, with a service (40 mins) inside the crematorium	Exempt	84.00	84.00
Scattering ashes (no witnesses present):			
if the cremation took place at Nene Valley Crematorium		no charge	no charge
if the deceased had resided in the borough during the past year	Exempt	32.00	32.00
if the deceased had not resided in the borough during the past year	Exempt	40.00	40.00
Scattering ashes – either witnessed or unwitnessed (where the deceased had not resided in the borough during the past year)	Exempt	40.00	40.00

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
Memorial service with no cremation (40 mins)	VAT excl	200.00	200.00
 <u>Cemeteries</u>			
<u>Interments-Public & Purchased Graves (Monday - 11.30 Friday)</u>			
Age to 1 month	Exempt	No charge	No charge
Over 1 month - 16 years	Exempt	No charge	No charge
Over 16 years			
Depth to 6 ft.	Exempt	358.10	368.80
Per additional ft.	Exempt	72.40	74.50
Chamber - Single Interment	Exempt	262.90	270.70
Chamber - Double or Second Interment	Exempt	476.20	490.40
Cremated Remains	Exempt	83.80	86.30
Memorial Chambers	Exempt	77.50	79.80
Prepurchased mausoleum	Exempt	753.60	776.20
 <u>Interments-Public & Purchased Graves (Friday after 11.30am to 3.30pm, Saturday 9.00am -10.30 am)</u>			
Depth to 6 ft.	Exempt	537.20	553.30
Per additional ft.	Exempt	108.60	111.80
Chamber - Single Interment	Exempt	394.40	406.20
Chamber - Double or Second Interment	Exempt	714.20	735.60
Cremated Remains	Exempt	126.20	129.90
Memorial Chambers	Exempt	116.90	120.40
Prepurchased mausoleum	Exempt	1130.40	1164.30
 * 50% uplift to basic charges with figures shown below rounded up to the nearest 10p			
<u>Exclusive Rights</u>			
Earth Graves (9 ft. x 4 ft.)	Exempt	368.00	379.00
Childs Plot (4 ft. x 3 ft.)	Exempt	180.00	185.40
Memorial Garden (2 ft. x 2 ft.)	Exempt	120.00	123.60
Chamber - Single Interment	Exempt	359.10	369.80
Chamber - Double or Second Interment	Exempt	359.10	369.80
Memorial Chamber, Ashes (Including Plaque)	Exempt	299.10	308.00
Mausoleum - Purchase, facia tablets and inscription	Exempt	3264.10	3362.00

Draft Fees and Charges Schedule 2018-19

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Memorials</u>			
Vase or Tablet	Exempt	33.10	34.00
Headstone or other monument	Exempt	182.20	187.60
Kerb	Exempt	103.50	106.60
Additional inscriptions	Exempt	51.70	53.20
Replacement of headstones	Exempt	58.90	60.60
Use of chapel	Exempt	36.10	37.10
Use of organ	Exempt	36.10	37.10
Search Fee	VAT incl	40.20	41.40
Exhumation	Exempt		
Exhumation of Ashes	Exempt		
 <u>Special Conditions</u>			
Purchaser is a non-inhabitant - 100% uplift in charges (applies to purchase of exclusive rights only)			
Deceased was a non-inhabitant - 100% uplift in charges (applies to interment fee and memorial applicants)			
A non-inhabitant is a person who has not resided in the Borough for at least one year, in the five year period prior to the memorial application or interment.			
 <u>Maintenance of Graves</u>			
Levelling and turfing grassed graves on one occasion	Exempt	85.80	88.30
Maintaining other graves for 25 years	Exempt	703.90	725.00
Planting on a single occasion	Exempt	58.90	60.60
Spring & Summer flowers for 25 years	Exempt	1408.90	1451.10
 <u>Swanspool Pavilion</u>			
Monday to Saturday- Minimum Charge (3 hours)			
Off Peak - Per Hour (Min. 2 hours):			
Level 1 - Open and close.	Exempt	14.90	15.30
Level 2 - Open, set out, clear away and close.	Exempt	19.00	19.50
Level 3 - As 2 but remain present.	Exempt	26.80	27.60

Draft Fees and Charges Schedule 2018-19

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
Peak - Per Hour (Min. 2 hours) :			
Level 1 - Open and close.	Exempt	19.00	19.50
Level 2 - Open, set out, clear away and close.	Exempt	26.80	27.60
Level 3 - As 2 but remain present.	Exempt	29.90	30.70
 <u>Tithe Barn</u>			
Off Peak - Per Hour (Min. 2 hours):			
Level 1 - Open and close.	Exempt	19.00	19.50
Level 2 - Open, set out, clear away and close.	Exempt	22.70	23.30
Level 3 - As 2 but remain present.	Exempt	35.10	36.10
 Peak - Per Hour (Min. 2 hours) :			
Level 1 - Open and close.	Exempt	22.70	23.30
Level 2 - Open, set out, clear away and close.	Exempt	35.10	36.10
Level 3 - As 2 but remain present.	Exempt	42.40	43.60
 <u>Finedon Town Hall</u>			
Off Peak - Per Hour (Min. 2 hours):			
Level 1 - Open and close.	Exempt	14.90	15.30
Level 2 - Open, set out, clear away and close.	Exempt	19.00	19.50
Level 3 - As 2 but remain present.	Exempt	26.80	27.60
 Peak - Per Hour (Min. 2 hours):			
Level 1 - Open and close.	Exempt	19.00	19.50
Level 2 - Open, set out, clear away and close.	Exempt	26.30	27.00
Level 3 - As 2 but remain present.	Exempt	29.90	30.70
 <u>All Halls</u>			
Sundays and Bank Holidays - 50% surcharge			
Commercial Rate - 100% surcharge			
Registered charities 50% discount			
8 or more bookings, bookings in excess of 16 hours 10% discount			
 Cleaning Fee (Disco's, Weddings etc.)	 Exempt	 64.10	 66.00
Hire of Piano (where available)	Exempt	2.50	2.50
Licensed Bar Facilities (per booking)	Exempt	38.20	39.30

Draft Fees and Charges Schedule 2018-19

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Parks</u>			
Floral Decorations	Exempt	31.00	31.90
Chairs - Charge per chair per day	Exempt	1.00	1.00
Bandstand Section - each per day	Exempt	3.50	3.60
Castlefields Bandstand - per day	Exempt	10.00	10.00
<u>Fairs</u>			
Charged at a daily rate per operating day for areas of land up to 15,000 square metres	Exempt	262.90	270.70
Additional 25% charged for any Bank Holiday on which the fair is operating	Exempt	328.60	338.40
Returnable deposit to be paid by the fair operators, some or all of which may be retained by the Council	Exempt	698.70	719.60
<u>Parks Games</u>			
Football	VAT incl	42.40	43.60
Cricket -Day Matches	VAT incl	50.70	52.20
Cricket -Evening Matches	VAT incl	34.10	35.10
Tennis per court (per 45 minutes)	VAT incl	4.60	4.70
Bowls-Per Rink (per hour)	VAT incl	4.60	4.70
Equipment Hire Charges-Per Item (Query the proposed charge)	VAT incl	1.00	1.00
Equipment Hire charges-Deposit (per session)	VAT incl	6.60	6.70
Parks Games - Percentage increase in fees and proposed charge includes VAT rate at 20%.			
<u>Planning</u>			
Planning Application Fees	VAT incl	Statorily determined	Statorily determined
Supply of a set of map extracts for Planning and Building Regulation Applications	Zero Rated	25.80	26.50
Pre application Advice			To be Reviewed
<u>Copying Charges</u>			
Planning Decisions notices or other stored or microfiched document	VAT excl	15.90	16.30
Duplicate Sheet	VAT excl	0.40	0.40
Written Information from Archived Files to Solicitors and members of the public (per question)	O/S Scope	36.10	37.10
Paper copies of any document (including TPOs and S106 agreements)	VAT excl	41.40	42.60
Electronic emailed documents (TPO and S106 Agreements and any other documents)	VAT excl	15.90	16.30

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Pest Control - General Charges - All premises</u>			
Charge inclusive of Materials	VAT excl	61.00	62.80
Call out charge- if treatment not required	VAT excl	15.40	15.80
<u>Food Safety</u>			
Street Trading - Licence	O/S Scope	1165.60	1165.60
- Consent	O/S Scope	781.50	781.50
Food Export Certificate	O/S Scope	81.70	84.10
Voluntary Surrender of Food	O/S Scope	£35 per hr	£40 per hr
Food Hygiene Rating Requested Re-rating Revisit		new fee	126.60
<u>Private Water Supplies</u>			
Risk assessment		35- 500	35- 500
Sampling per visit (£35 per hour)		35-100	35-100
Other Investigations (£35 per hour)		35-100	35-100
Grant of Authorisation		100.00	100.00
Analysis of Samples			
Under Regulation 10		0-25	0-25
Taken during Check monitoring		0-100	0-100
Taken during Audit monitoring		0-500	0-500
<u>Control of Stray Dogs</u>			
Collection of a stray dog fee	O/S Scope	45.00	45.00
Kennelling fee per day	VAT incl	7.00	7.20
<u>Welfare Funeral</u>			
Officer fees	Exempt	new fee	£35 per hr
<u>Works in Default</u>			
Officer fees		new fee	£35 per hr
<u>Health & Safety</u>			
Factual report requested for civil actions	O/S Scope	156.20	160.80

Draft Fees and Charges Schedule 2018-19

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Health Courses</u>			
Food Hygiene/Health & Safety Courses			
Individual	VAT excl	61.00	62.80
Group	VAT excl	458.50	472.20
<u>Taxi Licensing</u>			
<u>Hackney Carriage / Private Hire</u>			
Vehicle licence	O/S Scope	187.80	194.00
Driver's Licence original (3years)	O/S Scope	172.00	175.00
Driver's Licence renewal (3years)	O/S Scope	168.00	171.00
Operator's Licence, original and renewal (5 years)	O/S Scope	305.40	310.00
Trailers	O/S Scope	60.00	60.00
Hackney Carriage Knowledge Test	O/S Scope	50.00	60.00
Private Hire Drivers Test	O/S Scope	15.00	16.00
Transfer of Vehicle Licence (paperwork only, no plates)	O/S Scope	21.25	21.25
Temporary Vehicle Transfer (plates included)	O/S Scope	52.00	52.00
Personal Plate Application (plates included)	O/S Scope	52.00	52.00
In Year Permanent Vehicle Replacement	O/S Scope	52.00	52.00
Short Term Drivers Badge (previously Temporary)	O/S Scope	20.00	20.00
Transfer of Vehicle Ownership	O/S Scope	21.25	21.25
<u>Hackney Carriage / Private Hire - Spares and Replacements:</u>			
Rear Vehicle Plate	O/S Scope	25.00	25.00
Hackney Internal Plate	O/S Scope	17.00	17.00
Private Hire Internal Plate	O/S Scope	18.00	18.00
Bracket	O/S Scope	25.00	25.00
Windscreen Pouch	O/S Scope	8.00	8.00
Lost Drivers Badge Replacement	O/S Scope	20.00	20.00
Change in name on Drivers Licence	O/S Scope	20.00	20.00
Change of address	O/S Scope	8.00	9.00
Copy of licence	O/S Scope	new	9.00

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Environmental Health Licensing:</u>			
Animal Boarding Commercial	Zero	223.00	230.00
Animal Boarding Domestic Home	Zero	218.00	224.00
Dangerous Wild Animals**	Zero	208.00	216.00
Zoo Licence	Zero	536.00	POA
Dog Breeding Establishment**	Zero	188.00	194.00
<u>Ear Piercing, Acupuncture, Electrolysis, Skin colouring and Tattooing:</u>			
Registration of New Premises & Practitioners	Zero	249.00	251.00
Add/Remove Practitioner(s)	Zero	54.00	55.00
<u>Sex Shops:</u>			
Application	Zero	1198.00	1234.00
Renewal	Zero	319.00	329.00
Pet Shops (Application):	Zero	201.00	207.00
Riding Establishments (excludes veterinary inspection charges)	Zero	245.00	253.00
Hypnotism	Zero	130.00	132.00
<u>Scrap Metal Dealers Licence</u>			
Site Licence	Zero	348.00	358.00
Collectors Licence	Zero	257.00	265.00
Variation to Site Licence	Zero	70.00	72.00
Duplicate Copy Licence	Zero	16.00	16.00
<u>Boat Licences</u>			
New Licence	Zero	118.00	122.00
New Plaques	VAT incl	107.00	110.00
Renewal	Zero	42.00	POA

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Mobile Homes:</u>			
Application Fee:			
1 - 10 pitches	Zero	151.00	156.00
11 - 50 pitches	Zero	203.00	209.00
51 - 100 pitches	Zero	254.00	262.00
101 + pitches	Zero	305.00	314.00
Annual Fee			
1 - 5 pitches	Zero	Exempt	Exempt
6 - 10 pitches	Zero	100.00	103.00
11 - 50 pitches	Zero	126.00	130.00
51 - 100 pitches	Zero	151.00	156.00
101 + pitches	Zero	177.00	182.00
Application to transfer or amend licence	Zero	151.00	156.00
Depositing, varying or deleting Site Rules	Zero	100.00	103.00
<u>Fixed Penalty Notices</u>			
<u>Health Act 2006</u>			
Failure to display smoke-free signage (Section 6)	O/S Scope		£200 reducing to £150 if paid within 15 days
Smoking in a smoke-free vehicle or premises (Section 7)	O/S Scope		£50 reducing to £30 if paid within 15 days
<u>Environmental Protection Act 1990</u>			
Depositing litter	O/S Scope		75.00
Failure to comply with a waste receptacles notice	O/S Scope		60.00
Failure to furnish documentation (waste transfer notes)	O/S Scope		300.00
Unauthorised distribution of literature on designated land	O/S Scope		75.00
<u>Clean Neighbourhood and Environment Act 2005</u>			
Nuisance parking	O/S Scope		
> offering for sale on the road two or more vehicles	O/S Scope		100.00
> repairing vehicles on the road	O/S Scope		100.00
<u>Control of Pollution (Amendment) Act 1989</u>			
Failure to produce authority (waste carriers licence)	O/S Scope		300.00

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Anti-Social Behaviour Crime and Policing Act, 2014</u>			
Failure to comply with provision of Public Space Protection Order on Dog Control	O/S Scope		100.00
Failure to comply with requirements of a Community Protection Warning Notice	O/S Scope		100.00
<u>Local Authority Pollution Prevention and Control (Part B Charges) 2017/2018</u>			
These fees are set by DEFRA and can be found on their web-site detailed below:			
http://www.defra.gov.uk/industrial-emissions/las-regulations/charges-risk			
<u>Private Sector Housing</u>			
Border Agency inspection certificates	VAT excl	114.80	118.20
Licence Application Fee for Houses in Multiple Occupation-Preliminary application	O/S Scope	200.00	200.00
Licence Application Fee for Houses in Multiple Occupation-Secondary application Maximum Fee	O/S Scope	400.00	400.00
Enforcement Notice - Maximum fee (section 10 and 11 of the Housing Act 2004)	Exempt	300.00	300.00
Civil penalty notices		Up to a maximum of £30,000	
<u>Energy Assessments</u>			
Energy Performance Certificates	VAT excl	64.10	66.00
<u>Non domestic Energy Performance Certificates :</u>			
Retail Shop/Office Unit (50m ² - 100m ²)	VAT excl		0.00
Retail Shop/Office Unit (101m ² - 150m ²)	VAT excl	165.00	169.90
Retail Shop/Office Unit (151m ² - 200m ²)	VAT excl	185.00	190.50
Retail Shop/Office Unit (201m ² - 250m ²)	VAT excl	205.00	211.10
Large industrial/Office blocks (Over 250m ²)	VAT excl	225.00	231.70
			Individual Quote
<u>CODE for Sustainable homes</u>			
Design Stage Assessment : Minimum fee	VAT incl	750.50	773.00
Design Stage Assessment : Per unit	VAT incl	75.50	77.70
Post Construction Review : Minimum fee	VAT incl	750.50	773.00
Post Construction Review : Per unit	VAT incl	108.60	111.80

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
<u>Rural Housing Needs Surveys</u>			
Full Survey Document	VAT excl	500.00	515.00
Full Survey Document - Parish Council	VAT excl	300.00	309.00
Housing Needs Survey - Consultancy Charges	VAT excl	£ to be determined per cost calculator	
<u>Keyways - Advertising of Housing Association Properties</u>			
Per Advert	VAT excl Exempt	70.00	70.00
Per New Build Advert	Exempt	35.00	35.00
<u>Building Control (excluding Countywide fees)</u>			
Building Control Charges	VAT incl	Being reviewed	Being reviewed
Copies of Building Regulation Approvals, Completion Certificates, Regularisation Certificates and any other stored document (Microfiched or stored applications)	O/S Scope	41.40	42.60
Copies of Building Regulation Approvals, Completion Certificates, Regularisation Certificates and any other electronically stored document available for emailing	O/S Scope	15.90	16.30
Duplicate or second page	O/S Scope	0.40	0.40
Re-charge plan fee for applications rejected twice.		Full plan check fee	Full plan check fee
Written Information from Archived Files to Solicitors and members of the public (per question)		36.10	37.10
Desk top research and letter to confirm exempt work for Building Regulations	VAT excl	55.80	55.80
Supervised Viewing of Files (per hour or part thereof)	VAT excl	55.80	55.80
Site visits requested for investigation or advice in respect of Building Regulation matters OF ANY TYPE (not subject to a current application) fee deductible from BC application fee	VAT incl	72.40	72.40
Withdrawal of Application before work commences or full plans examination takes place, and a refund of the fee is requested	VAT incl	64.10	64.10
Electrical testing by an electrical contractor		Cost recovery	Cost recovery
<u>Bulky Waste Collection</u>			
Up to 5 items	O/S Scope	35.60	36.60
<u>Swanspool House (Meeting rooms)</u>			
<u>Off Peak - Per Hour (Min. 2 hours)</u>			
Level 1 - Open and close.	VAT excl	19.00	19.50
Level 2 - Open, set out, clear away and close.	VAT excl	22.70	23.30
Level 3 - As 2 but remain present.	VAT excl	35.10	36.10

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<u>2018-19 Fees & Charges</u>	VAT Status	Current Charge 2017-18	Proposed Charge 2018-19
Peak - Per Hour (Min. 2 hours)			
Level 1 - Open and close.	VAT excl	22.70	23.30
Level 2 - Open, set out, clear away and close.	VAT excl	35.10	36.10
Level 3 - As 2 but remain present.	VAT excl	42.40	43.60
 <u>Licensing of Additional Markets (non standard)</u>			
 <u>Number of Pitches & Event Fee</u>			
1-20 Registration Fee	Exempt	15.00	15.40
Fee Per Event	Exempt	0.00	0.00
 21-50 Registration Fee	 Exempt	 15.00	 15.40
Fee Per Event	Exempt	20.00	20.60
 51-75 Registration Fee	 Exempt	 20.00	 20.60
Fee Per Event	Exempt	25.00	25.70
 76-100 Registration Fee	 Exempt	 25.00	 25.70
Fee Per Event	Exempt	30.00	30.90
 101-125 Registration Fee	 Exempt	 30.00	 30.90
Fee Per Event	Exempt	35.00	36.00
 125-150 Registration Fee	 Exempt	 35.00	 36.00
Fee Per Event	Exempt	40.00	41.20
 151-175 Registration Fee	 Exempt	 40.00	 41.20
Fee Per Event	Exempt	45.00	46.30
 176-200 (Max) Registration Fee	 Exempt	 45.00	 46.30
Fee Per Event	Exempt	50.00	51.50

Standard Market Charges from 1st April 2018

Day	Permanent Traders		Multiple
		Main Market £	Stall Discount £
Monday		10.00	None
Tuesday		14.00	£1 per extra stall
Wednesday		10.00	£1 per extra stall
Thursday		10.00	None
Friday		11.00	£1 per extra stall
Saturday		13.00	£1 per extra stall
Sunday		10.00	None

Casual Traders	
	Main Market £
	10.00
	15.00
	15.00
	10.00
	17.00
	19.00
	10.00

Events Space	
Daily Charge £	Weekly Charge £
100.00	380.00
120.00	
120.00	
100.00	
120.00	
120.00	
100.00	

Events space part day charges on request

1	Two stalls shall be available free of charge to charities or other not for profit users at the Council's discretion.
2	Vehicle or trailer units allowed to stand shall be charged as a single stall.
3	Open areas used for trading on their own or in conjunction with a stall shall be charged as a single stall.
4	There shall be a surcharge of £1 per stall per day for each stall trading in fruit and vegetables and each other stall which generates and leaves disposal more than 1 standard bag full of waste per market.
5	There shall be a loyalty bonus of two weeks credit per market for the February period for permanent traders who have stood at least 48 weeks by the 31st December. This does not include any traders with arrears on their account.
6	For casual traders who have not otherwise stood during that financial year, the casual trader rates shall be increased by £5 per stall for the two trading weeks prior to Christmas Day
7	New permanent traders shall receive the equivalent of a three month rent free period during their first year of trading. This shall be taken in a pattern agreed by the trader.
8	Any requests to hold a market on a Monday, Thursday or Sunday (and including bank holidays) will need a minimum of 10 stalls in order for the market to be held as per the above rates, subject to approval by BCW/NORSE.
9	If an event is non-revenue generating or charitable in its entirety then no fee will be charged for the events space. If there are more than 3 trading stalls or chargeable rides are a part of the event then the events space fees will apply; for 3 or less then a per pitch fee of £12 per day will apply.
10	A market stall charge will not apply for one-off promotional, non revenue generating or charitable markets that are designed to attract new traders and additional footfall to the market.

Hire of entire Market on non-trading days (excluding the Events Space) - Monday, Thursday & Sunday (and including bank holidays).

To cover a hire period of 8 hours (6 trading hours, to be agreed in advance with NORSE) to include all pitches on the Market Square:

- * Sunday - £220.00 per day
- * Monday/Thursday - £160.00 per day

Street Trading Fees for 2018-19Current Fees from 1st April 2017 - 18Proposed Fees from 1st April 2018 - 19

	<u>Single Pitch</u>							<u>Single Pitch</u>					
	Annual	Quarterly	Monthly	Weekly	Daily Mon - Thurs	Daily Fri - Sun		Annual	Quarterly	Monthly	Weekly	Daily Mon - Thurs	Daily Fri - Sun
Food & Drink	5,460	2,185	875	250	50	70		5,460	2,185	875	250	50	70
Other	4,375	1,750	700	200	40	55		4,375	1,750	700	200	40	55
	<u>Double Pitch</u>							<u>Double Pitch</u>					
	Annual	Quarterly	Monthly	Weekly	Daily Mon - Thurs	Daily Fri - Sun		Annual	Quarterly	Monthly	Weekly	Daily Mon - Thurs	Daily Fri - Sun
Food & Drink	8,185	3,275	1,310	375	75	105		8,185	3,275	1,310	375	75	105
Other	6,560	2,625	1,050	300	60	80		6,560	2,625	1,050	300	60	80

No charge for registered Charities**Single Pitch (4m x 4m)**

Containing no'1 3m x 3m gazebo with an additional 0.5m surrounding cordon to be used only for hanging space. Kiosk, trailer, barrow or other trading premises less than 3 metres long, which is removed at the end of each trading day.

Double Pitch (8m x 4m)

Containing no'2 3m x 3m gazebo with an additional 0.5m surrounding cordon to be used for hanging space. Kiosk, trailer, barrow or other trading premises less than 6 metres long which is removed at the end of each trading day.

LICENSING ACT 2003:**Premises: Alcohol and Entertainment****1 Premises and Club Application and Annual fees**

Premises that are licensable will be allocated to a fee band according to rateable value.

Each band attracts a different level of Application Fee and Annual Fee. Annual Fees become payable one year after the grant of the licence.

Rateable Value	Band	Application Fee	Application Multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises	Annual Fee	Annual Fee Multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises
No rateable value to £4,300	A	£100	n/a	£70	n/a
£4,301 to £33,000	B	£190	n/a	£180	n/a
£33,001 to £87,000	C	£315	n/a	£295	n/a
£87,001 to £125,000	D	£450	£900	£320	£640
£125,001 and above	E	£635	£1,905	£350	£1,050

VAT is not applicable to these fees

2 Exceptionally Large Events

The Licensing Authority will also charge an additional premises fee for exceptionally large events:

Number in attendance at any one time	Additional Application Fee	Additional Application Fee
5,000 to 9,999	£1,000	£500
10,000 to 14,999	£2,000	£1,000
15,000 to 19,999	£4,000	£2,000
20,000 to 29,999	£8,000	£4,000
30,000 to 39,999	£16,000	£8,000
40,000 to 49,999	£24,000	£12,000
50,000 to 59,999	£32,000	£16,000
60,000 to 69,999	£40,000	£20,000
70,000 to 79,999	£48,000	£24,000
80,000 to 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

VAT is not applicable to these fees

The Licensing Authority charges other fees in relation to their duties under the Act, most notably for temporary events and personal licences:

3 Temporary Events and Other Fees

Item	Fee
Temporary event notice	£21.00
Theft, loss etc of temporary event notice	£10.50
Theft, loss etc of premises licence, club certificate or summary	£10.50
Application for a provisional statement where premises being built, etc	£315.00
Notification of change of licensee name or address	£10.50
Application to vary licence to specify individual as premises supervisor	£23.00
Application for transfer of premises licence	£23.00
Interim authority notice following death, etc of licence holder	£23.00
Notification of change of name or alteration of rules of club	£10.50
Change of relevant registered address of club	£10.50
Right of freeholder etc, to be notified of licensing matters	£21.00
DPS Community premises condition removal	£23.00
Minor Variation	£89.00

VAT is not applicable to these fees

4 Personal Licences

Item	Fee
Application for a grant or renewal of a personal licence	£37.00
Duty to notify change of name or address	£10.50
Theft, loss etc of personal licence	£10.50

VAT is not applicable to these fees

GAMBLING ACT 2005:**Schedule of Fees for Gambling Act 2005 – Premises Licence Fees (£) 2018-19**

Category Of premises licence	New Application	Variation	Transfer	Re-instatement	Provisional statement	Prov. Stat. to full licence	Copy Licence	Notification of change	Annual Fee
Existing Casino		£823.00	£556.00	£556.00			£32.00	£63.00	£1,237.00
New Small Casino	£3,296.00	£1,648.00	£743.00	£743.00	£3,296.00	£1,237.00	£32.00	£63.00	£2,061.00
New Large Casino	£4,120.00	£2,061.00	£886.00	£886.00	£4,120.00	£2,061.00	£32.00	£63.00	£4,120.00
Regional Casino	£6,181.00	£3,090.00	£2,678.00	£2,678.00	£6,181.00	£3,296.00	£32.00	£63.00	£6,181.00
Bingo Club	£1,442.00	£720.00	£496.00	£496.00	£1,442.00	£496.00	£32.00	£63.00	£413.00
Betting Premises (Excl. tracks)	£1,511.00	£618.00	£496.00	£496.00	£1,511.00	£496.00	£32.00	£63.00	£286.00
Tracks	£1,030.00	£515.00	£391.00	£391.00	£1,030.00	£391.00	£32.00	£63.00	£413.00
Licensed FEC	£823.00	£413.00	£391.00	£391.00	£823.00	£391.00	£32.00	£63.00	£294.00
Adult Gaming Licence	£823.00	£413.00	£413.00	£559.00	£823.00	£823.00	£32.00	£63.00	£412.00

VAT is not applicable to these fees

Schedule of Fees for Gambling Act 2005 (National) – Permits and Notifications (£)

Application Type	Brand New Application	Existing Operator	Annual Fee	Variation	Transfer	Renewal	Change of Name	Copy Permit
Alcohol Licensed Premises – Gaming Machine Permit	£150.00	£100.00	£50.00	£100.00	£25.00	N/A	£25.00	£15.00
Prize Gaming Permit	£300.00	£100.00	N/A	N/A	N/A	£300.00	£25.00	£15.00
Club Machine permit	£200.00	£100.00 (or with club premises)	£50.00	£100.00	N/A	£200** or £100##	N/A	£15.00
Club Gaming Permit	£200.00	£100.00 (or with club premises)	£50.00	£100.00	N/A	£200** or £100##	N/A	£15.00
Unlicensed FEC	£300.00	£100.00	N/A	N/A	N/A	£300.00	£25.00	£15.00

VAT is not applicable to these fees

** new ## existing

Application Type	Initial Application Fee	Renewal Fee	Copy Permit
Small Society Lotteries	£40.00	£20.00	N/A
Notification of 2 Machines or less on Alcohol Licensed Premises	£50.00	N/A	£15.00

VAT is not applicable to these fees

Building Control Fees for 2018-19

TABLE A STANDARD CHARGES FOR THE CREATION OF NEW HOUSING OR FLATS UP TO 3 STOREYS AND 300M² (excludes garages and car ports)

Number of dwellings	Full Plans Application				Regularisation Charge VAT exempt
	Plan Charge		Inspection Charge		
	Net	Inc VAT	Net	Inc VAT	
1	170.83	205.00	399.17	479.00	815.00
2	240.83	289.00	561.67	674.00	1,147.00
3	305.83	367.00	712.50	855.00	1,456.00
4	367.50	441.00	857.50	1,029.00	1,752.00
5	430.83	517.00	1,004.17	1,205.00	2,052.00

If you have more than 5 house please contact the Building Control Office for a quotation in this instance

TABLE B ERECTION OF DOMESTIC EXTENSIONS AND CERTAIN SMALL DOMESTIC BUILDINGS

All commercial works and any domestic works not in the list below to be charged based on Table D

Description of Works	Full Plans Application				Building Notice		Regularisation Charge VAT exempt
	Plan Charge		Inspection Charge		Notice Charge		
	Net	Inc VAT	Net	Inc VAT	Net	Inc VAT	
Domestic extension under 10m2	103.33	124.00	241.67	290.00	379.17	455.00	493.00
Domestic extension 10m2 to 40m2	116.67	140.00	273.33	328.00	429.17	515.00	558.00
Domestic extension 40m2 to 100m2	161.67	194.00	378.33	454.00	594.17	713.00	772.00
Detached habitable building	116.67	140.00	273.33	328.00	429.17	515.00	558.00
Detached non habitable building	80.83	97.00	189.17	227.00	296.67	356.00	386.00
Garage under 40m2 (1)	80.83	97.00	189.17	227.00	296.67	356.00	386.00
Carport over 30m2	58.33	70.00	136.67	164.00	214.17	257.00	278.00

Draft Fees and Charges Schedule 2018-19

Appendix 4

Building Control Fees for 2018-19

TABLE C DOMESTIC ALTERATIONS TO A SINGLE DWELLING

All commercial works and any domestic works not in the list below to be charged based on Table D

Description of Works	Full Plans Application				Building Notice Notice Charge		Regularisation Charge
	Plan Charge		Inspection Charge		Net	Inc VAT	VAT exempt
	Net	Inc VAT	Net	Inc VAT			
Loft conversion less than 50m2	139.17	167.00	325.83	391.00	511.67	614.00	665.00
Loft conversion more than 50m2	175.83	211.00	409.17	491.00	643.33	772.00	836.00
Garage conversion	85.83	103.00	199.17	239.00	313.33	376.00	407.00
Barn conversion	153.33	184.00	356.67	428.00	560.83	673.00	729.00
Chimney removal	40.83	49.00	94.17	113.00	148.33	178.00	193.00
Wall removal	40.83	49.00	94.17	113.00	148.33	178.00	193.00
Underpinning	85.83	103.00	199.17	239.00	313.33	376.00	407.00
Domestic re-roof change of materials	58.33	70.00	136.67	164.00	214.17	257.00	278.00
New bathroom or WC	54.17	65.00	125.83	151.00	198.33	238.00	258.00
Roof lights					120.00	144.00	156.00
Replacement windows					75.00	90.00	98.00
Solar panels	49.17	59.00	115.83	139.00	181.67	218.00	236.00
Wind turbine	49.17	59.00	115.83	139.00	181.67	218.00	236.00
Thermal upgrade					75.00	90.00	98.00
Log Burner					75.00	90.00	98.00

TABLE D ALL OTHER WORK

NB An estimate of the relevant value of the building work is to be submitted to establish the charges to which this schedule applies or will be calculated based on the RICS schedule of agreed rates

Estimated Cost Of The Building Works (£'s)	Full Plans Application				Building Notice Notice Charge		Regularisation Charge
	Plan Charge		Inspection Charge		Net	Inc VAT	VAT exempt
	Net	Inc VAT	Net	Inc VAT			
0 to 1000	40.83	49.00	94.17	113.00	148.33	178.00	193.00
1001 to 5000	63.33	76.00	146.67	176.00	230.83	277.00	300.00
5001 to 10000	71.67	86.00	168.33	202.00	264.17	317.00	343.00
10001 to 15000	94.17	113.00	220.83	265.00	346.67	416.00	451.00
15001 to 20000	103.33	124.00	241.67	290.00	379.17	455.00	493.00
20001 to 25000	108.33	130.00	251.67	302.00	395.83	475.00	515.00
25001 to 30000	125.83	151.00	294.17	353.00	461.67	554.00	600.00
Over 30000	Please contact the Building Control Office for a quotation in this instance						