



**F. McArdle**  
**Chief Executive**

Civic Offices, Civic Way,  
Swadlincote, Derbyshire DE11 0AH

[www.south-derbys.gov.uk](http://www.south-derbys.gov.uk)

**Please ask for:** Debra Townsend  
Phone: (01283) 595848  
Minicom: (01283) 595849  
DX 23912 Swadlincote

Our ref: DT/CL  
Your ref:

Date: 23 December 2013

Dear Councillor,

**Environmental and Development Services Committee**

A Meeting of the **Environmental and Development Services Committee** will be held in the **Council Chamber (Special)**, on **Thursday, 09 January 2014 at 18:00**. You are requested to attend.

Yours faithfully,

Chief Executive

To:- **Conservative Group**

Councillor Watson (Chairman), Councillor Roberts (Vice-Chairman) and Councillors Mrs. Brown, Ford, Mrs. Hall, Mrs. Patten and Stanton.

**Labour Group**

Councillors Chahal, Frost, Mulgrew, Stuart, Taylor and Tilley.



## **AGENDA**

### **Open to Public and Press**

- 1** Apologies
- 2** To note any declarations of interest arising from any items on the Agenda
- 3** To receive any questions by members of the public pursuant to Council Procedure Rule No.10.
- 4** To receive any questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 5** Reports of Overview and Scrutiny Committee
- 6** Service Base Budgets 2014 / 15 **3 - 27**

### **Exclusion of the Public and Press:**

- 7** The Chairman may therefore move:-  
That in accordance with Section 100 (A) of the Local Government Act 1972 the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.
- 8** To receive any Exempt questions by Members of the Council pursuant to Council procedure Rule No. 11.

---

|                                |  |  |
|--------------------------------|--|--|
| <b>REPORT TO:</b>              | <b>ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE (SPECIAL – BUDGET)</b>   | <b>AGENDA ITEM: 6</b>  |
| <b>DATE OF MEETING:</b>        | <b>9th JANUARY 2014</b>  | <b>CATEGORY: RECOMMENDED</b>   |
| <b>REPORT FROM:</b>            | <b>DIRECTOR OF FINANCE and CORPORATE SERVICES</b>  | <b>OPEN</b>  |
| <b>MEMBERS' CONTACT POINT:</b> | <b>KEVIN STACKHOUSE (01283 595811)</b><br><a href="mailto:Kevin.stackhouse@south-derbys.gov.uk">Kevin.stackhouse@south-derbys.gov.uk</a> | <b>DOC:</b> u/ks/budget round1415/policy reports/EDS budget committee 1415 |
| <b>SUBJECT:</b>                | <b>SERVICE BASE BUDGETS 2014 / 2015</b>  | <b>REF:</b>  |
| <b>WARD(S) AFFECTED:</b>       | <b>ALL</b>   | <b>TERMS OF REFERENCE: EDS</b>   |

---

## **1.0 Recommendations**

- 1.1 That the proposed revenue income and expenditure for 2014/15 for the Committee's Services as detailed in **Appendix 1** are considered and referred to the Finance and Management Committee for approval.
- 1.2 That the proposed fees and charges as detailed in **Appendix 3** for 2014/15 are considered and approved.

## **2.0 Purpose of Report**

- 2.1 As part of the annual financial planning cycle, the report details the Committee's proposed base budget for 2014/15, with a comparison to the current year, 2013/14. This includes an overview of the Committee's main spending areas.
- 2.2 It is proposed that the estimated income and expenditure is included in the consolidated budget of the Council for 2014/15 subject to the Council's overall medium-term financial position. This will be considered by the Finance and Management Committee during the coming month.
- 2.3 The report also sets out proposals for the level of fees and charges under the responsibility of this Committee for the next financial year. A summary is also included of the Committee's existing capital investment programme.

## **3.0 Summary and Overview**

- 3.1 The Committee is responsible for some large spending areas, in particular on Waste Collection and Street Cleansing, together with a range of services across Environmental Health.

## **Income**

- 3.2 The Committee is also responsible for services where substantial amounts of income are generated for the Council which contributes to the cost of services. These include licensing, trade waste collections, together with building regulation applications, land charges and local planning applications. In total, these generate income of approximately £1.3m per year.
- 3.3 Consequently, these income streams can have a big impact on the Council's overall financial position and are considered to be a fairly high risk in the Council's Medium-Term Financial Plan (MTFP). Amounts are difficult to predict and are subject to external factors such as the type and volume of planning applications and when individual licences are due for renewal.
- 3.4 Since 2009/10, the on-going economic situation has had a negative impact on these major income streams, which has subsequently affected the Council's overall financial position.
- 3.5 Over the last couple of years, there has been some leveling off and income has stabilised at estimated levels, although budgeted levels are still much reduced compared to previous years. However, as a growth area, it is expected that these income streams will again pick up when the economic situation improves.

## **The Council's Overall Financial Position**

- 3.6 The Council's Medium Term Financial Plan (MTFP) was reviewed and updated in October 2013 following the public sector spending review (CSR 13) which reported in the summer. After considering the updated financial position and the projected outcomes from CSR 13 on the Council, Finance and Management Committee approved a further round of budget savings.
- 3.7 Consequently, an amount of £500,000 needs to be found from within the current base budget of the Council before next year's Budget Round (2015/16) in order to sustain the overall financial position into the future. As part of the Strategy, the Finance Committee also approved that all service budgets are scrutinised closely to identify potential savings.
- 3.8 The Finance and Management Committee will consider the detail of the overall financial position on 16<sup>th</sup> January 2014, including proposals from this Committee. Therefore, it is important that this Committee scrutinises its spending base closely to identify potential budget savings and carefully examines any areas where there are any proposals to increase spending.

## **Summary of Expenditure**

- 3.9 The following table provides an overall summary at service level, of the Committee's net revenue expenditure.

| Summary of Net Revenue<br>Expenditure | Approved<br>Budget<br>2013/14<br>£ | Proposed<br>Budget<br>2014/15<br>£ | Change<br>£     |
|---------------------------------------|------------------------------------|------------------------------------|-----------------|
| Transport and Plant                   | 827,649                            | 700,177                            | -127,473        |
| Economic Development                  | 270,951                            | 234,475                            | -36,476         |
| Environmental Education               | 71,013                             | 69,687                             | -1,326          |
| Environmental Services                | 543,756                            | 535,957                            | -7,799          |
| Highways                              | 22,152                             | 18,652                             | -3,501          |
| Licencing and Land Charges            | -35,755                            | -45,468                            | -9,713          |
| Planning                              | 560,804                            | 540,526                            | -20,278         |
| Off Street Parking                    | 71,466                             | 69,463                             | -2,003          |
| Waste Collection & Street Cleansing   | 1,503,856                          | 1,473,775                          | -30,082         |
| <b>Total - Net Expenditure</b>        | <b>3,835,892</b>                   | <b>3,597,243</b>                   | <b>-238,649</b> |

3.10 The above table shows that the Committee's net expenditure is estimated to decrease overall between 2013/14 and 2014/15 by £238,649. An analysis of the changes within each service area is detailed in **Appendix 2**. A summary of the changes is shown in the following table.

|                        | £'000       |
|------------------------|-------------|
| Depreciation           | -119        |
| Depot Costs            | -110        |
| Pay                    | -3          |
| Cost Increases (net)   | 22          |
| Income                 | -27         |
| Budget Savings         | -3          |
| Other minor Variations | 2           |
| <b>Total Change</b>    | <b>-238</b> |

### **Depreciation (Reduction of £119,000)**

3.11 Depreciation charges are reversed out in Finance Committee on consolidating the Council's budget. They reflect charges for using capital assets in service delivery in accordance with accounting regulations.

3.12 The reduction relates to vehicles and plant as assets are written down and out of the Council's accounts.

### **Depot Costs (Reduction of £110,000)**

3.13 This relates to the approved budget savings required to finance the implementation of the extended kerbside recycling scheme. In particular, this is the amount needed to finance the capital purchase of the new Green Bins approved by the Committee in May 2013.

- 3.14 The savings identified will effectively be transferred to the Finance and Management Committee and set-aside to repay the internal borrowing used to finance the capital expenditure.
- 3.15 Following a service review, one of the main savings has been achieved by transferring back in-house, channel sweeping; this function had previously been undertaken by an external contractor. The other main saving is the reduction in current “bring sites,” details of which will be subject to a separate report to the Committee.

**Pay (reduction of £3,000)**

- 3.16 There have been some internal reallocation of pay costs following the senior management restructure which is reflected in individual cost centres. This has also meant some transfers between policy committees as senior management costs have been aggregated. The overall reduction is due to a combination of several factors as detailed in the following table.

|                               |               |
|-------------------------------|---------------|
| Senior Management Restructure | -34,379       |
| Pay Award 2013                | 27,750        |
| Transfers                     | -11,780       |
| Incremental Increases         | 9,149         |
| Other Increases               | 6,701         |
|                               | <u>-2,559</u> |

- 3.17 Following the Senior Management Restructure approved in March 2013, these are the savings attributable to this Committee; they have been taken out of the Base Budget as set out in the MTFP.
- 3.18 The pay award relates to the national agreement of 1% in 2013 and is financed from the inflation contingency in the MTFP; the base budget has been updated accordingly.
- 3.19 Incremental increases relate to employees on career graded posts and those subject to incremental steps within a specific grade which recognises experience and development. A provision is included for this in the MTFP.
- 3.20 Other increases relate mainly to additional national insurance contributions following an increase in rates.

**Cost Increases (Net £22,000)**

- 3.21 The main increase across the Committee’s services continues to be the cost of agency workers in Waste and Cleansing. This is to provide cover for both planned (annual leave) and unplanned (sickness) absences. An analysis of costs in the last 3 years is shown in the following table.

|         | <b>Actual</b> | <b>Budget</b> |
|---------|---------------|---------------|
| 2011/12 | £85,000       | £34,000       |
| 2012/13 | £106,000      | £38,000       |
| 2013/14 | £97,000       | £50,000       |

*Note: 2013/14 Actual is year to-date*

- 3.22 The table shows that in recent years, actual costs have been well in excess of that budgeted and this trend is continuing in 2013/14. Therefore, it is proposed to increase the budget from £50,000 to £89,000 in 2014/15, an increase of £39,000.
- 3.23 It is considered that with recent measures introduced to reduce costs, a base budget of £89,000 will be sufficient, but will continued to be monitored.
- 3.24 Overall, there are several minor reductions in costs in other service areas totaling £17,000. The largest of £8,000 being due to a reduction in business rates payable on Council owned car parks.

### **Income**

- 3.25 Overall, income forecasts for 2014/15 have been maintained at current levels for the main areas covering licensing and planning, in accordance with the MTFP. These forecasts will be kept under review pending any increase in activity which is considered likely at some point in the future.
- 3.26 The income generated from Food Safety through export certificates, continues to grow. Therefore, the base budget for 2014/15 has been increased by £30,000 to reflect current activity which is now considered to be sustainable.

### **Restructures**

- 3.27 A restructure of the Community and Planning Directorate was approved in December 2013. The financial implications have previously been considered by the Committee.
- 3.28 The effects on the Committee's services *have not*, at this stage, been included in the base budget. The restructure is currently being implemented and updated figures will be reflected in the final budget proposals at the Finance and Management Committee on 20<sup>th</sup> February.
- 3.29 Proposals to streamline the Land Charges function were considered by the Committee in November 2013. The proposals are currently subject to consultation. If approved, the financial implications will also be reflected in the final budget.

### **Development of the Local Plan**

- 3.30 Current estimates indicate that this could cost up to £165,000, including the cost of preparation (£45,000) and public examination of the Core Strategy itself (£120,000). There are also likely to be additional costs associated with

the formulation of a charging scheme for the Community Infrastructure Levy (CIL).

- 3.31 An amount of £135,000 has previously been set-aside in an earmarked reserve towards meeting these costs. This will be monitored during 2014/15, but a further contribution from general reserves may be required to make up any shortfall. This will be reviewed at the budget out-turn for 2013/14 with a proposal to set-aside any underspendings or additional income generated in the year.

#### **4.0 Detail**

- 4.1 **Appendix 1** summarises the Committee's budgets at cost centre level with **Appendix 2** analysing changes between 2013/14 and 2014/15 for each cost centre.

#### **Zero Based Budgeting**

- 4.2 Budgets are usually calculated on an incremental basis, i.e. they are maintained at the same level as the previous year adjusted only for known changes and variations that have been identified through a restructure or efficiency programme.
- 4.3 However, many budgets are also subject to a base line review which is used to justify proposed spending. This process places greater responsibility on budget holders to justify their spending budgets by specifying their needs in a more constructed manner.
- 4.4 As well as identifying possible budget savings, it can also identify potential cost pressures; this approach has been well used across the Committee's services.
- 4.5 As usual, the base budgets exclude the costs of internal central support service charges, together with any statutory pension adjustments.
- 4.6 These are considered by the Finance and Management Committee in detail and will be allocated across services in accordance with accounting regulations, when approved through the budget process.

#### **Inflation**

- 4.7 The base budget for 2014/15 has been uplifted by inflation in 2013/14 where this applies, for example, the 2013 national pay award. However, proposed budgets for 2014/15 do not at this stage allow for future inflation.
- 4.8 Clearly, some base costs will be subject to inflation during future years and in some cases it will be "unavoidable," for example employee costs, when national pay increases are approved.



- 4.9 Allowances for inflation based on various assumptions regarding price increases, etc. will be calculated across the main spending heads and in total, held as a central contingency.
- 4.10 In line with current policy, this contingency will be reviewed and monitored by Finance and Management Committee and allocated into service budgets, as the actual effects of inflation become known over the year.

### **Growth**

- 4.11 The MTFP continues to make a provision of £100,000 per year for increased costs of waste collection due to the growth of the district. However, the provision will only be included in the base budget when it is clear that growth has had a significant impact and an additional cost is effectively unavoidable.
- 4.12 It is not expected that this will be the case now for the next 2 to 3 years, but will be kept under review.

### **General Basis of the 2014/15 Base Budget**

- 4.13 Although the principle of a zero based budget was adopted to justify spending in individual budget heads, the estimates are based substantively on a continuation of existing service provision (in respect of staffing levels, frequency, quality of service, etc.).
- 4.14 However, the full year effects of previous year's restructures and efficiencies are included, with any non-recurring items removed as identified in the report.

### **Capital Investment**

- 4.15 The Committee has 2 approved schemes in the current capital programme. 2012/13. Firstly, £30,000 is included for restoration/heritage works in conservation areas, which is being externally funded. The scheme is currently in progress and is likely to be fully allocated during 2014/15.
- 4.16 There is also an amount of £16,000 which was allocated in previous years to purchase new software for recording and monitoring land contamination. No definitive spending proposals are currently in place against this budget.

### **Proposed Fees and Charges 2014/15**

- 4.17 **Appendix 3** provides a schedule of the proposed level that will operate from 1st April 2014, together with a comparison to the existing charge. Where applicable, VAT is also added at the appropriate rate.
- 4.18 A detailed review of fees and charges has been undertaken as part of this budget round. Where possible, charges have been increased to reflect inflation and the demand for services. The key points are detailed in the following sections.

## Collection of Trade Waste

- 4.19 It is proposed to increase the sale of trade refuse sacks quite substantially. Prices have not been reviewed for several years and the proposed charges reflect up to date costs.
- 4.20 There are no proposals to change the maximum price for collecting commercial waste. The budget proposals show no change to current income levels overall with total income being approximately £230,000 per year.

## Land and Property Searches

- 4.21 No changes are proposed for 2014/15. Overall income has been increasing over the last year due to a greater number of enquiries and requests. Total income is estimated at approximately £100,000 for 2014/15.

## Charges under the Licensing and Gambling Acts of 2003 and 2005

- 4.22 As the licensing authority, the Council is required to comply with the charging regime set under statute. The fees quoted are the maximum charge under the legislation. However, it is unlikely that many of these licenses, for example that apply to casinos, will be applicable.
- 4.23 The fees are designed to cover actual costs. Following a review during 2013, the charges that apply to the Council, it is considered that they cover costs and no adjustment is required.

## Animal Licensing

- 4.24 Following a review of charges, all animal licensing fees (with the exception of Zoos) will require increases in their fees in order to cover the costs of their respective regime. However, the breakeven fees concluded in the review, could represent a substantial increase over some of the current fees as shown in the following table.

| <b>Animal Licences</b>   | <b>Existing Charge<br/>£</b> | <b>Break even Charge<br/>£</b> | <b>Difference<br/>£</b> | <b>Proposed 14/15<br/>£</b>                     |
|--------------------------|------------------------------|--------------------------------|-------------------------|---|
| Pet shops                | 65                           | 143                            | + 78                    | 91  |
| Riding establishments    | 119                          | 186                            | + 67                    | 141 (+ Vet Fees)                                |
| Animal Boarding Premises | 97                           | 163                            | + 66                    | 97 (Home Boarding)<br>130 Kennels and Catteries |
| Dangerous wild animals   | 198                          | 204                            | + 6                     | 204 (+ Vet Fees)                                |
| Breeding of dogs         | 97                           | 114                            | + 17                    | 114 (+ Vet Fees)                                |
| Zoos                     | 193                          | 193                            | 0                       | 193   |

4.25 Where the difference is greater than 20% or £30, it is recommended that the increase be divided over a period of 3 years to avoid potential hardship or challenge from the trade. This will also allow the results of a further review, to be conducted in 2014, to be taken into account.

4.26 The amount of time required to process and compliance check home boarding establishments is less than that required for kennels and catteries due in part to the restrictions placed on home boarders. Due to this, it is proposed to separate the one current fee into two, to reflect the separate boarding types.

4.27 No advertising or consultation is legally required for these types of licenses.

### **Private Hire Licences**

4.28 A review of these fees was also undertaken in 2013. This concluded that current fees should be amended to reflect the actual costs of each type of licence issued.

4.29 However, the Private Hire licensing policy will be subject to a full public consultation over the coming months; it is considered that the results of this consultation may impact on the future fee structure.

4.30 Due to this, it is recommended that the current licence fees remain in place at this point in time, with only ancillary fees (such as replacement badges) being increased to cover the costs of these perishable items.

4.31 Any increase in Private Hire licence fees over £25 must be advertised and any responses must be considered by the Licensing Committee.

### **Other Licences**

4.32 Following a review of other licences, it is proposed to increase the fees for one-off skin piercing registrations to cover actual costs.

4.33 As regards licences for street trading, current fees are variable depending on usage and reflect charges for market operators. However, this has been a historical practice and will be subject to a full review during 2014.

### **Pest Control Charges**

4.34 Proposed fees for 2014/15 have been changed to round up final prices including VAT, for ease of administration. Generally, increases are around 1% to 2%.

### **Planning Services**

4.35 These do not include fees for planning applications, which are currently set nationally. The proposal for fees for other services, advice and guidance is to increase by inflation although some information is freely available on the Council's web site. Some new charges are proposed under legislation whilst some current charges are no longer applicable.

## **Fees for Building Regulations**

4.36 These are reviewed and approved separately on a periodic basis in accordance with market and general pricing conditions (including legislative requirements) in the sector.

4.37 The fee structure is designed to recover building regulations costs and associated matters. The current scale of fees are available at:

[http://www.south-derbys.gov.uk/planning\\_and\\_building\\_control/building\\_control/application\\_forms\\_and\\_fee\\_guidance/default.asp](http://www.south-derbys.gov.uk/planning_and_building_control/building_control/application_forms_and_fee_guidance/default.asp)

## **5.0 Financial Implications**

5.1 As detailed in the report

## **6.0 Corporate Implications**

6.1 There are no other direct legal, personnel or other corporate implications apart from those detailed in the report.

## **7.0 Community Implications**

7.1 The proposed budgets and spending under the responsibility of the Committee, provides the financial resources to enable many of the on-going services and Council priorities to be delivered to the local community.

## **8.0 Background Papers**

8.1 None

## Environmental and Development Services Committee

| Cost Code                                  | Service Area                            | Proposed<br>Budget<br>2014/15<br>£ | Approved<br>Budget<br>2013/14<br>£ | Change<br>£     | Notes   |
|--|---|------------------------------------|------------------------------------|-----------------|---|
| PSX90                                      | Transport Services                      | 700,177                            | 827,649                            | -127,472        | £12k reduction in overtime, £12k reduction spare parts, £105k reduction depreciation                          |
| <b>Central &amp; Departmental Accounts</b> |   | <b>700,177</b>                     | <b>827,649</b>                     | <b>-127,472</b> |   |
| CCF00                                      | Tourism Policy, Marketing & Development | 55,100                             | 52,528                             | 2,572           | 2.6% inflation increase on grants in 2013/14  |
| CPH70                                      | Promotion and Marketing of the Area     | 179,375                            | 218,423                            | -39,048         | £41k salary reduction, £2k reduced contributions  |
| <b>Economic Development</b>                |   | <b>234,475</b>                     | <b>270,951</b>                     | <b>-36,476</b>  |   |
| CPE10                                      | Environmental Education                 | 69,687                             | 71,013                             | -1,326          | Minor Variances   |
| <b>Environmental Education</b>             |   | <b>69,687</b>                      | <b>71,013</b>                      | <b>-1,326</b>   |   |
| CEE00                                      | Food Safety                             | 108,307                            | 131,395                            | -23,088         | £30k increased income, £3k reduction in maintenance, £1k reduction in training; £11k increased salary         |
| CEE10                                      | Pollution Reduction                     | 254,145                            | 234,861                            | 19,284          | £16k increased salary, £2k increased computer maintenance, £1k increased depreciation                         |
| CEE50                                      | Pest Control                            | 10,752                             | 9,069                              | 1,683           | Increased salary costs  |
| CEE80                                      | Public Conveniences                     | 43,675                             | 48,509                             | -4,834          | £3k reduced depreciation, £2k reduction in water charges  |
| CEH00                                      | Community Safety (Safety Services)      | 117,578                            | 118,421                            | -843            | Minor Variance  |
| KGW00                                      | Welfare Services                        | 1,500                              | 1,500                              | 0               | No variance   |
| <b>Environmental Services</b>              |   | <b>535,957</b>                     | <b>543,756</b>                     | <b>-7,798</b>   |   |
| HTK10                                      | Environmental Maintenance (Other Roads) | -9,446                             | -5,550                             | -3,896          | £2k 10% reduction in income from DCC, £6k savings due to work taken in house                                  |
| NAC60                                      | Public Transport                        | 28,098                             | 27,702                             | 396             | Minor Variance  |
| <b>Highways</b>                            |   | <b>18,652</b>                      | <b>22,152</b>                      | <b>-3,500</b>   |   |
| ACL00                                      | Local Land Charges                      | 8,012                              | 12,243                             | -4,231          | Overall £2k increase on income for Land Charges, £3k saving on computer maintenance, £1k increase in salaries |
| CEE70                                      | Licensing                               | -53,480                            | -47,998                            | -5,482          | £6k reduction in salaries, £1k increased costs on a number of lines   |
| <b>Licencing and Land Charges</b>          |   | <b>-45,468</b>                     | <b>-35,755</b>                     | <b>-9,713</b>   |   |

|                 |   |                |                |                |  |
|-----------------|---|----------------|----------------|----------------|--|
| ACG00           | Emergency Planning and Works                  | 0              | 500            | -500           | Budget saving  |
| CCA20           | Heritage                                      | 8,700          | 22,371         | -13,671        | £11k salary saving, £1k saving on prof fees, £1k saving on a number of cost lines  |
| CPB00           | Building Regulations                          | 61,209         | -3,733         | 64,942         | £71k salary increase, £7k increased computer maintenance, £2k decrease in sale of copies & plans income, £15k increase in Building reg income    |
| CPB10           | Building Control Enforcement                  | 0              | 69,674         | -69,674        | Costs have been budgeted in CPB00  |
| CPB20           | Other Building Control Work                   | -6,000         | 36,222         | -42,222        | £2k increase in income, remaining saving is due to costs being budgeted in CPB00   |
| CPC00           | Development Control Advice                    | 0              | 15,183         | -15,183        | Budgeted in CPC10  |
| CPC10           | Dealing with Development Control Applications | 16,126         | -61,199        | 77,325         | £49k salary increase, £19k increased computer maintenance, £5k increased essential user, £4k reduction in income for sale of photocopies & plans |
| CPC20           | Development Control Enforcement               | 75,618         | 110,806        | -35,188        | Salary cost reduction - budgeted in CPC10  |
| CPD10           | Structure and Local Planning                  | 384,873        | 370,980        | 13,893         | £12k increased salaries, £1k increased professional fees, £1k increased other staff costs  |
| <b>Planning</b> |   | <b>540,526</b> | <b>560,804</b> | <b>-20,278</b> |  |

|                    |                    |               |               |               |  |
|--------------------|--------------------|---------------|---------------|---------------|--|
| HTP10              | Off-Street Parking | 69,463        | 71,466        | -2,003        | £8k business rates reduction, £1k other small savings, £7k reduction in income from County |
| <b>Town Centre</b> |                    | <b>69,463</b> | <b>71,466</b> | <b>-2,003</b> |  |

|  |   |                  |                  |                |  |
|--|---|------------------|------------------|----------------|--|
| CES00  | Street Cleansing (not chargeable to highways) | 198,953          | 238,983          | -40,030        | £49k saving on prof fees due to weed spraying taken in house, £5k reduced vehicle hire, £4k saving on contract cleaning, £2k saving on tools & materials, £11k increased salary costs, £9k fee reduction from County   |
| CEW00  | Household Waste Collection                    | 1,198,095        | 1,142,581        | 55,514         | £39k increase in agency cost, £9k increase in vehicle hire, £8k increase in materials for bin replacements, £21k increase in salaries, £12k reduced depreciation, £3k saving on other staff costs, £1k saving on insurance, £3k increased County contribution, £2k other small variances |
| CEW10  | Trade Waste Collection                        | -118,740         | -117,248         | -1,492         | Minor Variance   |
| CEW20  | Recycling                                     | 195,466          | 239,539          | -44,073        | Savings due to new recycling contract  |
| <b>Waste Collection &amp; Street Cleansing</b> |   | <b>1,473,775</b> | <b>1,503,856</b> | <b>-30,081</b> |  |

**Total - Environmental and Development Services**      **3,597,243**    **3,835,892**    **-238,647**

## APPENDIX 2

## ANALYSIS OF CHANGES BETWEEN 2013/14 APPROVED &amp; 2014/15 PROPOSED BASE BUDGETS

Figures all in £'000

| Cost Code                     | Service Area                        | Income      | Budget Savings | Computer Licenses | Inflation | Insurance  | Pay       | Deprn.       | Depot Costs  | Reserve Funding | Other     | TOTAL        |
|-------------------------------|-------------------------------------|-------------|----------------|-------------------|-----------|------------|-----------|--------------|--------------|-----------------|-----------|--------------|
| ACG00                         | Emergency Planning                  |             | (1)            |                   |           |            |           |              |              |                 |           | (1)          |
| ACL00                         | Local Land Charges                  | (2)         | (2)            |                   |           |            |           |              |              |                 |           | (4)          |
| CCA20                         | Heritage                            |             |                |                   |           |            | (11)      |              |              |                 | (3)       | (14)         |
| CCF00                         | Tourism                             |             |                |                   | 3         |            |           |              |              |                 |           | 3            |
| CEE00                         | Food Safety                         | (30)        |                |                   |           |            | 11        |              |              |                 | (4)       | (23)         |
| CEE10                         | Pollution Reduction                 |             |                |                   |           |            | 16        | 2            |              |                 | 1         | 19           |
| CEE50                         | Pest Control                        |             |                |                   |           |            | 2         |              |              |                 |           | 2            |
| CEE60                         | Public Health                       |             |                |                   |           |            |           |              |              |                 |           | -            |
| CEE70                         | Licensing                           |             |                |                   |           |            | (6)       |              |              |                 | 1         | (5)          |
| CEE80                         | Public Conveniences                 |             |                |                   |           |            |           | (3)          |              |                 | (2)       | (5)          |
| CEH00                         | Community Safety - Wardens          |             |                |                   |           |            |           |              |              |                 | (1)       | (1)          |
| CES00                         | Street Cleansing                    | 9           |                |                   |           |            | 11        |              | (60)         |                 |           | (40)         |
| CEW00                         | Household Waste Collection          |             |                |                   |           |            | 22        | (12)         | 7            |                 | 39        | 56           |
| CEW10                         | Trade Waste Collection              |             |                |                   |           |            |           |              | (1)          |                 |           | (1)          |
| CEW20                         | Recycling                           |             |                |                   |           | 2          | 2         |              | (48)         |                 |           | (44)         |
| CPB00                         | Building Regulations                | (14)        |                | 7                 |           |            | 71        |              |              |                 | 1         | 65           |
| CPB10                         | Building Control Enforcement        |             |                | (10)              |           |            | (59)      |              |              |                 | (1)       | (70)         |
| CPB20                         | Other Building Control Work         | (2)         |                |                   |           |            | (40)      |              |              |                 |           | (42)         |
| CPC00                         | Development Control Advice          |             |                | (12)              |           |            | (2)       |              |              |                 | (1)       | (15)         |
| CPC10                         | Development Control Applications    | 4           |                | 19                |           |            | 55        |              |              |                 | (1)       | 77           |
| CPC20                         | Development Control Enforcement     |             |                |                   |           |            | (35)      |              |              |                 |           | (35)         |
| CPD10                         | Structure and Local Planning        |             |                |                   |           |            | 14        |              |              |                 |           | 14           |
| CPE10                         | Environmental Education             |             |                |                   |           |            | 17        |              |              | (21)            | 3         | (1)          |
| CPH70                         | Promotion and Marketing of the Area |             |                |                   |           |            | (42)      |              |              |                 | 2         | (40)         |
| HTK10                         | Highways                            | 2           |                |                   |           |            |           |              | (6)          |                 |           | (4)          |
| HTP10                         | Off-Street Parking                  | 6           |                |                   |           |            |           |              |              |                 | (8)       | (2)          |
| KGW00                         | Welfare Services                    |             |                |                   |           |            |           |              |              |                 |           | -            |
| NAC60                         | Maintenance of Bus Shelters         |             |                |                   |           |            |           |              |              |                 |           | -            |
| PSX90                         | Transport and Plant                 |             |                |                   |           | (7)        | (12)      | (106)        | (2)          |                 |           | (127)        |
| <b>TOTAL</b>                  |                                     | <b>(27)</b> | <b>(3)</b>     | <b>4</b>          | <b>3</b>  | <b>(5)</b> | <b>14</b> | <b>(119)</b> | <b>(110)</b> | <b>(21)</b>     | <b>26</b> | <b>(238)</b> |
| <b>Offset Reserve Funding</b> |                                     |             |                |                   |           |            |           |              |              |                 |           |              |
| CPE10                         | Environmental Education             |             |                |                   | 3         |            | -17       |              |              | 21              | -4        | 0            |
|                               |                                     | <b>-27</b>  | <b>-3</b>      | <b>4</b>          | <b>3</b>  | <b>-5</b>  | <b>-3</b> | <b>-119</b>  | <b>-110</b>  | <b>0</b>        | <b>22</b> | <b>-238</b>  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service  | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change                    |
|--|--------------------|---------------------|---|
| <b>WASTE COLLECTION</b>  |                    |                     |   |
| Recharge Damaged/Stolen Wheelie bins - 240L bins                               | 41.00              | 41.00               |   |
| Recharge Damaged/Stolen Wheelie bins - 360L bins                               | 70.00              | 70.00               |   |
| Sale of clinical sacks - per 250 sacks   | 60.00              | 60.00               |   |
| Abandoned Vehicle Charge - Not on Site   | 61.00              | 61.00               |   |
| Abandoned Vehicle Charge - Removed from site                                   | 95.00              | 95.00               |   |
| Domestic Bulkies - 6 items including fridge                                    | 24.00              | 25.00               |   |
| Domestic Bulkies - fridge  | 20.00              | 21.00               |   |
| Sale of Trade Refuse sacks - General Trade Price - per 10 bags                 | 15.25              | 23.00               | Not previously reviewed - proposed charges to reflect costs |
| Sale of Trade Refuse sacks - General Trade Price - per 25 bags                 | 38.00              | 58.00               | As above  |
| Sale of Trade Refuse sacks - General Trade Price - per 50 bags                 | 77.00              | 116.00              | As above  |
| Sale of Trade Refuse sacks - General Trade Price - per 100 bags                | 154.00             | 232.00              | As above  |
| Sale of Trade Refuse sacks - General Trade Price - per 250 bags                | 385.00             | 580.00              | As above  |
| Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 10 bags  | 10.75              | 15.00               | As above  |
| Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 25 bags  | 23.00              | 30.00               | As above  |
| Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 50 bags  | 46.00              | 60.00               | As above  |
| Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 100 bags | 92.00              | 120.00              | As above  |
| Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 250 bags | 230.00             | 300.00              | As above  |
| Private hire vehicle tests   | 21.50              | 21.50               |   |
| Sale of Compost Sacks (Caddy Liners)   | 3.47               | 3.47                |   |
| Sale of Compost Sacks (Wheelie Bin Liners)                                     | 3.03               | 3.03                |   |
| Trade Waste (Max Charge) - 240L Wheeled bin per week                           | 9.00               | 9.00                |   |
| Trade Waste (Max Charge) - 360L Wheeled bin per week                           | 13.50              | 13.50               |   |
| Trade Waste (Max Charge) - 660L Wheeled bin per week                           | 18.00              | 18.00               |   |
| Trade Waste (Max Charge) - 1,100L Wheeled bin per week                         | 20.25              | 20.25               |   |
| Trade Waste (Max Charge) - per sack  | 1.65               | 2.00                |   |
| Job Tickets  | 0.00               | 0.00                | Fee Dependent on Work                                       |
| <b>PRIVATE HIRE LICENCES</b>   |                    |                     |   |
| Vehicle  | 273.00             | 273.00              |   |
| Operator   | 212.00             | 212.00              |   |
| Driver   | 98.00              | 98.00               |   |
| Transfer of vehicle licence to another person                                  | 38.00              | 38.00               |   |
| Re-test of vehicle   | 27.00              | 23.00               |   |
| Knowledge Test   | 22.00              | 22.00               |   |
| Change of licence details (not requiring another type of application)          | 10.50              | 10.50               |   |



## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service  | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change               |
|--|--------------------|---------------------|--|
| Copy of a paper licence, or the replacement of a badge/plate               | 10.50              | 10.50               |  |
| Replacement of a badge/plate   | 0.00               | 15.00               | To align with costs of replacement                     |
| Change of vehicle attached to an existing licence                          | 38.00              | 38.00               |  |
| Plate platforms  | 0.00               | 10.00               | New fee  |
| Plate magnets  | 25.00              | 30.00               | 20% increase   |
| <b>FOOD EXPORT CERTIFICATES</b>  |                    |                     |  |
| <b>Non-mains Water Supply Register</b>                                     |                    |                     |  |
| Food Export Certificates   | 52.50              | 52.50               |  |
| Whole register   | 21.00              | 21.00               |  |
| Single page - owner of property concerned                                  | 0.00               | 0.00                | Free   |
| Single page - Any other party  | 7.30               | 7.30                |  |
| <b>Register of Food Premises</b>   |                    |                     |  |
| Whole register   | 57.70              | 57.70               |  |
| Single registration - proprietor of food business concerned                | 0.00               | 0.00                | Free   |
| Single registration - Any other party                                      | 18.90              | 18.90               |  |
| <b>Animal Licences</b>   |                    |                     |  |
| Pet shops  | 65.00              | 91.00               | To align with costs of regulation                      |
| Riding establishments  | 119.00             | 141.00              | To align with costs of regulation + Vet Fees           |
| Animal Boarding establishments - Home Boarding                             | 97.00              | 97.00               |  |
| Animal Boarding establishments - Kennels & Catteries                       | 0.00               | 130.00              | To align with costs of regulation + Vet Fees           |
| Dangerous wild animals   | 198.00             | 204.00              | To align with costs of regulation + Vet Fees           |
| Breeding of dogs   | 97.00              | 114.00              | To align with costs of regulation + Vet Fees           |
| Zoo  | 193.00             | 193.00              |  |
| <b>Other Licences</b>  |                    |                     |  |
| Street trading   | 478.00             | Variable            |  |
| Street trading permit  | 34.00              | 34.00               |  |
| Skin piercing - operator   | 48.00              | 61.00               | To align with costs of regulation                      |
| Skin piercing - premises   | 48.00              | 61.00               | To align with costs of regulation                      |
| Sex establishment  | 2,249.00           | 2,249.00            |  |
| <b>LICENCES &amp; LICENSING (under the 2005 Regulations)</b>               |                    |                     | <b>Statutory Fees - will be uplifted when notified</b> |
| <b>Premises licences &amp; Club Premises Certificate - Application Fee</b> |                    |                     |  |
| Rateable value - nil to £4,300 - Band A                                    | 100.00             | 100.00              |  |
| Rateable value - £4,300 to £33,000 - Band B                                | 190.00             | 190.00              |  |
| Rateable value - £33,001 to £87,000 - Band C                               | 315.00             | 315.00              |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed<br>Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|---|--------------------|------------------------|--|
| Rateable value - £87,001 to £125,000 - Band D                                       | 450.00             | 450.00                 |  |
| Rateable value - £125,001 and above - Band E  | 635.00             | 635.00                 |  |
| Rateable value - nil to £4,300 - Band A   | 70.00              | 70.00                  |  |
| Rateable value - £4,300 to £33,000 - Band B   | 180.00             | 180.00                 |  |
| Rateable value - £33,001 to £87,000 - Band C  | 295.00             | 295.00                 |  |
| Rateable value - £87,001 to £125,000 - Band D                                       | 320.00             | 320.00                 |  |
| Rateable value - £125,001 and above - Band E  | 350.00             | 350.00                 |  |
| <b>Variation Fee in Transition (relates to alcohol only)</b>                        |                    |                        |  |
| Rateable value - nil to £4,300 - Band A   | 20.00              | 20.00                  |  |
| Rateable value - £4,300 to £33,000 - Band B   | 60.00              | 60.00                  |  |
| Rateable value - £33,001 to £87,000 - Band C  | 80.00              | 80.00                  |  |
| Rateable value - £87,001 to £125,000 - Band D                                       | 100.00             | 100.00                 |  |
| Rateable value - £125,001 and above - Band E  | 120.00             | 120.00                 |  |
| <b>Multiplier (mainly relates to town &amp; city centre pubs) - Application Fee</b> |                    |                        |  |
| Rateable value - £87,001 to £125,000 - Band D                                       | 900.00             | 900.00                 |  |
| Rateable value - £125,001 and above - Band E  | 1,905.00           | 1,905.00               |  |
| Rateable value - £87,001 to £125,000 - Band D                                       | 640.00             | 640.00                 |  |
| Rateable value - £125,001 and above - Band E  | 1,050.00           | 1,050.00               |  |
| <b>Excerptionally large Events (additional to licence fee) - Application Fee</b>    |                    |                        |  |
| Number = 5,000 to 9,999   | 1,000.00           | 1,000.00               |  |
| Number = 10,000 to 14,999   | 2,000.00           | 2,000.00               |  |
| Number = 15,000 to 19,999   | 4,000.00           | 4,000.00               |  |
| Number = 20,000 to 29,999   | 8,000.00           | 8,000.00               |  |
| Number = 30,000 to 39,999   | 16,000.00          | 16,000.00              |  |
| Number = 40,000 to 49,999   | 24,000.00          | 24,000.00              |  |
| Number = 50,000 to 59,999   | 32,000.00          | 32,000.00              |  |
| Number = 60,000 to 69,999   | 40,000.00          | 40,000.00              |  |
| Number = 70,000 to 79,999   | 48,000.00          | 48,000.00              |  |
| Number = 80,000 to 89,999   | 56,000.00          | 56,000.00              |  |
| Number = 90,000 and over  | 64,000.00          | 64,000.00              |  |
| <b>Excerptionally large Events (additional to licence fee) - Annual Fee</b>         |                    |                        |  |
| Number = 5,000 to 9,999   | 500.00             | 500.00                 |  |
| Number = 10,000 to 14,999   | 1,000.00           | 1,000.00               |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed<br>Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|---|--------------------|------------------------|--|
| Number = 15,000 to 19,999   | 2,000.00           | 2,000.00               |  |
| Number = 20,000 to 29,999   | 4,000.00           | 4,000.00               |  |
| Number = 30,000 to 39,999   | 8,000.00           | 8,000.00               |  |
| Number = 40,000 to 49,999   | 12,000.00          | 12,000.00              |  |
| Number = 50,000 to 59,999   | 16,000.00          | 16,000.00              |  |
| Number = 60,000 to 69,999   | 20,000.00          | 20,000.00              |  |
| Number = 70,000 to 79,999   | 24,000.00          | 24,000.00              |  |
| Number = 80,000 to 89,999   | 28,000.00          | 28,000.00              |  |
| Number = 90,000 and over  | 32,000.00          | 32,000.00              |  |
| <b>Permitted Temporary Activities, Personal Licences &amp; Miscellaneous</b>          |                    |                        |  |
| Section 25 - theft, loss, etc of premises licence or summary                          | 10.50              | 10.50                  |  |
| Section 29 - application for a provisional statement where premises being built etc.  | 315.00             | 315.00                 |  |
| Section 33 - notification of change of name or address                                | 10.50              | 10.50                  |  |
| Section 37 - application to vary licence to specify individual as premises supervisor | 23.00              | 23.00                  |  |
| Section 42 - application for transfer of premises licence                             | 23.00              | 23.00                  |  |
| Section 47 - interim authority notice following death etc of licence holder           | 23.00              | 23.00                  |  |
| Section 79 - theft, loss etc of certificate or summary                                | 105.00             | 105.00                 |  |
| Section 82 - notification of change of name or alteration of rules of club            | 10.50              | 10.50                  |  |
| Section 83(1) or (2) - change of relevant registered address of club                  | 10.50              | 10.50                  |  |
| Section 100 - temporary event notice  | 21.00              | 21.00                  |  |
| Section 110 - theft, loss, etc of temporary event notice                              | 10.50              | 10.50                  |  |
| Section 117 - application for a grant or renewal of personal licence                  | 37.00              | 37.00                  |  |
| Section 126 - theft, loss etc of personal licence                                     | 10.50              | 10.50                  |  |
| Section 127 - duty to notify change of name or address                                | 10.50              | 10.50                  |  |
| Section 178 - right of freeholder etc to be notified of licensing matters             | 21.00              | 21.00                  |  |
| <b>LICENCES UNDER THE GAMBLING ACT 2005</b>   |                    |                        |  |
| <b>Premises Licence Fee - regulation SI2007/479 - maximum fee</b>                     |                    |                        |  |
| New Application - New small Casinos   | 8,000.00           | 8,000.00               |  |
| New Application - New large Casinos   | 10,000.00          | 10,000.00              |  |
| New Application - Regional Casino   | 15,000.00          | 15,000.00              |  |
| New Application - Bingo Club  | 1,995.00           | 1,995.00               |  |
| New Application - Betting premises (excluding tracks)                                 | 1,785.00           | 1,785.00               |  |
| New Application - Tracks  | 1,554.00           | 1,554.00               |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed<br>Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|---|--------------------|------------------------|--|
| New Application - Family entertainment centres                      | 1,334.00           | 1,334.00               |  |
| New Application - Adult gaming centres                              | 1,334.00           | 1,334.00               |  |
| Annual Fee - New small Casinos                                      | 5,000.00           | 5,000.00               |  |
| Annual Fee - New large Casinos                                      | 10,000.00          | 10,000.00              |  |
| Annual Fee - Regional Casino  | 15,000.00          | 15,000.00              |  |
| Annual Fee - Bingo Club   | 835.00             | 835.00                 |  |
| Annual Fee - Betting premises (excluding tracks)                    | 536.00             | 536.00                 |  |
| Annual Fee - Tracks   | 777.00             | 777.00                 |  |
| Annual Fee - Family entertainment centres                           | 609.00             | 609.00                 |  |
| Annual Fee - Adult entertainment centres                            | 777.00             | 777.00                 |  |
| Application to vary - New small Casinos                             | 4,000.00           | 4,000.00               |  |
| Application to vary - New large Casinos                             | 5,000.00           | 5,000.00               |  |
| Application to vary - Regional Casino                               | 7,500.00           | 7,500.00               |  |
| Application to vary - Bingo Club                                    | 1,229.00           | 1,229.00               |  |
| Application to vary - Betting premises (excluding tracks)           | 1,061.00           | 1,061.00               |  |
| Application to vary - Tracks  | 945.00             | 945.00                 |  |
| Application to vary - Family entertainment centres                  | 835.00             | 835.00                 |  |
| Application to vary - Adult gaming centres                          | 835.00             | 835.00                 |  |
| Application to transfer - Existing Casinos                          | 1,350.00           | 1,350.00               |  |
| Application to transfer - New small Casinos                         | 1,800.00           | 1,800.00               |  |
| Application to transfer - New large Casinos                         | 2,150.00           | 2,150.00               |  |
| Application to transfer - Regional Casino                           | 6,500.00           | 6,500.00               |  |
| Application to transfer - Bingo Club                                | 893.00             | 893.00                 |  |
| Application to transfer - Betting premises (excluding tracks)       | 893.00             | 893.00                 |  |
| Application to transfer - Tracks                                    | 777.00             | 777.00                 |  |
| Application to transfer - Family entertainment centres              | 777.00             | 777.00                 |  |
| Application to transfer - Adult gaming centres                      | 893.00             | 893.00                 |  |
| Application for reinstatement - Existing Casinos                    | 1,350.00           | 1,350.00               |  |
| Application for reinstatement - New small Casinos                   | 1,800.00           | 1,800.00               |  |
| Application for reinstatement - New large Casinos                   | 2,150.00           | 2,150.00               |  |
| Application for reinstatement - Regional Casino                     | 1,350.00           | 1,350.00               |  |
| Application for reinstatement - Bingo Club                          | 893.00             | 893.00                 |  |
| Application for reinstatement - Betting premises (excluding tracks) | 893.00             | 893.00                 |  |
| Application for reinstatement - Tracks                              | 777.00             | 777.00                 |  |
| Application for reinstatement - Family entertainment centres        | 777.00             | 777.00                 |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed<br>Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|---|--------------------|------------------------|--|
| Application for reinstatement - Adult gaming centres                                      | 893.00             | 893.00                 |  |
| Application for provisional statement - New small Casinos                                 | 8,000.00           | 8,000.00               |  |
| Application for provisional statement - New large Casinos                                 | 10,000.00          | 10,000.00              |  |
| Application for provisional statement - Regional Casino                                   | 15,000.00          | 15,000.00              |  |
| Application for provisional statement - Bingo Club  | 1,995.00           | 1,995.00               |  |
| Application for provisional statement - Betting premises (excluding tracks)               | 1,785.00           | 1,785.00               |  |
| Application for provisional statement - Tracks  | 1,565.00           | 1,565.00               |  |
| Application for provisional statement - Family entertainment centres                      | 1,334.00           | 1,334.00               |  |
| Application for provisional statement - Adult gaming centres                              | 1,334.00           | 1,334.00               |  |
| Licence Application (Provisional statement holders) - New small Casinos                   | 3,000.00           | 3,000.00               |  |
| Licence Application (Provisional statement holders) - New large Casinos                   | 5,000.00           | 5,000.00               |  |
| Licence Application (Provisional statement holders) - Regional Casino                     | 8,000.00           | 8,000.00               |  |
| Licence Application (Provisional statement holders) - Bingo Club                          | 777.00             | 777.00                 |  |
| Licence Application (Provisional statement holders) - Betting premises (excluding tracks) | 893.00             | 893.00                 |  |
| Licence Application (Provisional statement holders) - Tracks                              | 777.00             | 777.00                 |  |
| Licence Application (Provisional statement holders) - Family entertainment centres        | 777.00             | 777.00                 |  |
| Licence Application (Provisional statement holders) - Adult gaming centres                | 777.00             | 777.00                 |  |
| Copy licence - New small Casinos  | 25.00              | 25.00                  |  |
| Copy licence - New large Casinos  | 25.00              | 25.00                  |  |
| Copy licence - Regional Casino  | 25.00              | 25.00                  |  |
| Copy licence - Bingo Club   | 25.00              | 25.00                  |  |
| Copy licence - Betting premises (excluding tracks)  | 25.00              | 25.00                  |  |
| Copy licence - Tracks   | 25.00              | 25.00                  |  |
| Copy licence - Family entertainment centres   | 25.00              | 25.00                  |  |
| Copy licence - Adult gaming centres   | 25.00              | 25.00                  |  |
| Notification of change - Existing Casinos   | 50.00              | 50.00                  |  |
| Notification of change - New small Casinos  | 50.00              | 50.00                  |  |
| Notification of change - New large Casinos  | 50.00              | 50.00                  |  |
| Notification of change - Regional Casino  | 50.00              | 50.00                  |  |
| Notification of change - Bingo Club   | 45.00              | 45.00                  |  |
| Notification of change - Betting premises (excluding tracks)                              | 45.00              | 45.00                  |  |
| Notification of change - Tracks   | 45.00              | 45.00                  |  |
| Notification of change - Family entertainment centres                                     | 45.00              | 45.00                  |  |
| Notification of change - Adult gaming centres   | 45.00              | 45.00                  |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service  | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|--|--------------------|---------------------|--|
| <b>Permits - SI2007454 &amp; SI2007/455 - set by the Secretary of State</b>        |                    |                     |  |
| Application fee - FEC Gaming machine   | 300.00             | 300.00              |  |
| Application fee - Prize Gaming   | 300.00             | 300.00              |  |
| Application fee - Alcohol licences premises - notification of 2 or fewer machines  | 50.00              | 50.00               |  |
| Application fee - Alcohol licences premises - notification of more than 2 machines | 150.00             | 150.00              |  |
| Application fee - Club Gaming permit   | 200.00             | 200.00              |  |
| Application fee - Club Gaming machine permit                                       | 200.00             | 200.00              |  |
| Application fee - Small Society Lottery Registration                               | 40.00              | 40.00               |  |
| Annual fee - Alcohol licences premises - notification of more than 2 machines      | 50.00              | 50.00               |  |
| Annual fee - Club Gaming permit  | 50.00              | 50.00               |  |
| Annual fee - Club Gaming machine permit  | 50.00              | 50.00               |  |
| Annual fee - Small Society Lottery Registration                                    | 20.00              | 20.00               |  |
| Renewal fee - FEC Gaming machine   | 300.00             | 300.00              |  |
| Renewal fee - Prize Gaming   | 300.00             | 300.00              |  |
| Renewal fee - Club Gaming permit   | 200.00             | 200.00              |  |
| Renewal fee - Club Gaming machine permit   | 200.00             | 200.00              |  |
| Change of name - FEC permits   | 25.00              | 25.00               |  |
| Change of name - Prize Gaming permits  | 25.00              | 25.00               |  |
| Change of name - Alcohol Licences Premises - more than 2 machines                  | 25.00              | 25.00               |  |
| Copy of permit - FEC permits   | 15.00              | 15.00               |  |
| Copy of permit - Prize Gaming permits  | 15.00              | 15.00               |  |
| Copy of permit - Alcohol Licences Premises - more than 2 machines                  | 15.00              | 15.00               |  |
| Copy of permit - Club Gaming permit  | 15.00              | 15.00               |  |
| Copy of permit - Club Gaming machine permit  | 15.00              | 15.00               |  |
| Variation - Alcohol Licences Premises - more than 2 machines                       | 100.00             | 100.00              |  |
| Variation - Club Gaming permit   | 100.00             | 100.00              |  |
| Variation - Club Gaming machine permit   | 100.00             | 100.00              |  |
| Transfer - Alcohol Licences Premises - more than 2 machines                        | 0.00               | 0.00                | Refer to Committee                       |
| <b>PLANNING</b>  |                    |                     |  |
| Pre Application Advice   | 0.00               | 0.00                | Free                                     |
| Do I require planning permission   | 0.00               | 0.00                | Free                                     |
| Dyline Prints  | 15.90              | 0.00                |  |
| Copies of Plans  | 0.00               |                     | Cost of Printing                         |
| Enquiries - Request for information tantamount to a search - Planning only         | 49.00              | 50.00               | Inflation                                |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change   |
|---|--------------------|---------------------|--|
| Enquiries - Follow-up enquiries to searches (planning or building regulations)  | 58.00              | 0.00                | Remove   |
| Decisions - Copies of Decision Notices (Planning) and copies of Section 106 Agreements  | 15.00              | 0.00                | Remove   |
| Copies of Tree Preservation Orders  | 15.00              | 0.00                | Remove   |
| Decisions - Decisions by Secretary of State (Planning)  | 15.00              | 0.00                | Remove   |
| Application for an order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990  | 2,000.00           | 2,050.00            | Inflation, plus the costs of advertising in the local press                          |
| An order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990 to be submitted to the Secretary of State for a decision | 500.00             | 512.00              | Inflation - cost is per order  |
| Conservation Area Histories:  | 1.00               | 1.00                | £5 for six copies  |
| South Derbyshire Draft Local Plan/Submission Version  | 0.00               | 20.00               | New Document   |
| South Derbyshire Draft Local Plan Part 2  | 0.00               | 20.00               | New Document   |
| South Derbyshire Local Plan Proposal Maps (each)  | 0.00               | 10.00               | New Document   |
| South Derbyshire Local Plan (1998)  | 52.50              | 54.00               | Inflation  |
| Local Plan Proposals Maps (set of 2)  | 41.00              | 42.00               | Inflation  |
| Inspectors Report into PLI on the Local Plan  | 52.50              | 54.00               | Inflation  |
| Local Plan Review 1st and 2nd Deposit   | 26.40              | 27.00               | Inflation  |
| Local Plan Review 1st and 2nd Deposit Map   | 14.90              | 15.50               | Inflation  |
| Supplementary Planning Guidance - Town Centre Vision and Strategy   | 26.40              | 0.00                |  |
| Supplementary Planning Guidance - Swadlincote Townscape Audit   | 12.60              | 0.00                |  |
| Building Regs Copy Certificate of Completion  | 13.25              | 0.00                |  |
| Building Regs Copy of Decision  | 13.25              | 0.00                |  |
| Enquiries - Request for information tantamount to a search - Building Regs only   | 52.90              | 60.00               | Review of process and resources required   |
| Written response to an enquiry on works not requiring building regulation permission (e.g.  | 26.40              | 60.00               | Review of process and resources required   |
| A letter of comfort for any issue relating to building regulations, in addition to those usually  | 26.40              | 60.00               | Review of process and resources required   |
| Requirement to resurrect an archived Building Regs application where the site has not been  | 52.90              | 60.00               | Review of process and resources required   |
| Request to formally change an official name of an existing property   | 50.00              | 52.00               | Inflation  |
| Request for copy of notification of an issuing of an address  | 20.00              | 0.00                |  |
| Request to formally rename an existing street or unnamed road.  | 250.00             | 253.00              | Inflation - Plus £36 per household affected  |
| Request for the naming of a new street  | 150.00             | 153.00              | <i>Inflation - Plus £26 for every additional street dealt with at the same time.</i> |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service  | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change   |
|--|--------------------|---------------------|--|
| Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 1 - 9 Dwellings      | 50.00              | 52.00               | Inflation - Per plot up to a maximum of £208   |
| Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 10 or more Dwellings | 20.00              | 21.00               | Inflation - Per plot   |
| Request to amend a previously confirmed naming and numbering schedule (Restrictions apply)   | 0.00               | 0.00                | Priced on application  |
| Request for the naming of premises and Commercial/Industrial Estates   | 50.00              | 52.00               | Inflation  |
| Enquiries - Request for information tantamount to a search - Street Naming & Numbering   | 70.00              | 72.00               | Inflation  |
| Section 77 of the Building Act (Dangerous buildings) - Charges associated with non compliance with a section 77 notice.                      | 0.00               | 0.00                | <i>Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £50.00 per hour</i> |
| Section 78 of the Building Act - Charges associated with emergency measures and dangerous buildings  | 0.00               | 0.00                | <i>Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £50.00 per hour</i> |
| Section 81 of the Building Act (Demolition notices) - Serving of a counter notice  | 41.00              | 50.00               | Review of process and resources required   |
| <b>ENVIRONMENTAL PROTECTION</b>  |                    |                     |  |
| Issue of Immigration Certificates  | 130.00             | 130.00              |  |
| Copies of Environmental Protection Act Register  | 0.00               | 0.00                | Free   |
| EPA90 - Part 1   | 0.00               | 0.00                | Contact Council  |
| Copies of Environmental Protection Act Register  | 0.00               | 0.00                | Free   |
| Contaminated land enquiry standard search (solicitors and householders)  | 30.00              | 30.00               |  |
| Contaminated land enquiry enhanced search (developers and consultants)   | 150.00             | 150.00              |  |
| <b>PEST CONTROL</b>  |                    |                     |  |
| <b>Domestic Charges - within working hours</b>   |                    |                     |  |
| Rats (up to 3 visits) - low income groups  | 11.50              | 11.67               | change to round up the costs with VAT to a whole pound (£14)   |
| Rats (up to 3 visits)  | 23.10              | 23.33               | change to round up the costs with VAT to a whole pound (£28)   |
| Mice (up to 3 visits) - low income groups  | 24.00              | 23.33               | change to round up the costs with VAT to a whole pound (£28)   |



## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service  | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change                     |
|--|--------------------|---------------------|--|
| Mice (up to 3 visits)  | 48.00              | 46.67               | change to round up the costs with VAT to a whole pound (£56) |
| Human Fleas  | 0.00               | 0.00                | See below  |
| Human Fleas - low income groups                                    | 0.00               | 0.00                | See below  |
| Wasps, bees, animal fleas, etc                                     | 0.00               | 0.00                | See below  |
| Wasps, bees, animal fleas, etc - low income groups                 | 0.00               | 0.00                | See below  |
| Wasps (one visit to treat one nest) - low income groups            | 22.00              | 22.50               | change to round up the costs with VAT to a whole pound (£27) |
| Wasps (one visit to treat one nest)                                | 45.00              | 45.00               |  |
| Wasps - additional nests treated at same visit                     | 5.20               | 5.83                | change to round up the costs with VAT to a whole pound (£7)  |
| Wasps - additional nests treated at same visit - low income groups | 11.00              | 11.67               | change to round up the costs with VAT to a whole pound (£14) |
| Cockroaches (up to 4 visits) - low income groups                   | 34.65              | 35.00               | change to round up the costs with VAT to a whole pound (£42) |
| Cockroaches (up to 4 visits)                                       | 69.30              | 70.00               | change to round up the costs with VAT to a whole pound (£84) |
| Bedbugs (up to 2 visits) - low income groups                       | 34.65              | 35.00               | change to round up the costs with VAT to a whole pound (£42) |
| Bedbugs (up to 2 visits)   | 69.30              | 70.00               | change to round up the costs with VAT to a whole pound (£84) |
| Fleas (per visit) - low income groups                              | 28.35              | 29.17               | change to round up the costs with VAT to a whole pound (£35) |
| Fleas (per visit)  | 57.75              | 58.33               | change to round up the costs with VAT to a whole pound (£70) |
| Other insects not listed above - per visit - low income groups     | 28.35              | 29.17               | change to round up the costs with VAT to a whole pound (£35) |
| Other insects not listed above - per visit                         | 57.75              | 58.33               | change to round up the costs with VAT to a whole pound (£70) |
| <b>Non Domestic Charges - within working hours</b>                 |                    |                     |  |
| All pests - hourly charge  | 71.00              | 71.00               | No increase in order to remain commercially competitive      |
| All pests - materials  | 0.00               | 0.00                | Actual Cost  |
| All pests - minimum charge (excl. materials)                       | 71.00              | 71.00               | No increase in order to remain commercially competitive      |
| <b>Stray dog picked up without ID and taken to kennels</b>         |                    |                     |  |
| Admin fee (plus kennel fees)                                       | 28.35              | 28.35               |  |
| Fixed charge (Subject to statutory limit)                          | 27.30              | 25.00               |  |
| Kennel charge  | 0.00               | 0.00                | <i>As per kennel operator</i>                                |
| <b>MISCELLANEOUS ENVIRONMENTAL HEALTH SERVICES</b>                 |                    |                     |  |
| High Hedge dispute (non-refundable)                                | 210.00             | 210.00              | To reflect costs   |
| <b>LAND &amp; PROPERTY CHARGES</b>                                 |                    |                     |  |
| Personal Searches  | 0.00               | 0.00                | No increases proposed  |
| LLCI Local Land Charges Residential                                | 25.00              | 25.00               |  |
| LLCI Local Land Charges Commercial                                 | 40.00              | 40.00               |  |
| CON 29R (required form) Residential                                | 50.00              | 50.00               |  |

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

| Service   | Current Fee<br>£:p | Proposed Fee<br>£:p | Fee Notes and Reason for Increase/Change |
|---|--------------------|---------------------|--|
| CON 29R (required form) Commercial  | 110.00             | 110.00              |  |
| Full Standard Search (LLC1 & CON 29R) Residential                         | 75.00              | 75.00               |  |
| Full Standard Search (LLC1 & CON 29R) Commercial                          | 150.00             | 150.00              |  |
| CON 29 (optional form) Other Questions - Each Enquiry                     | 15.00              | 15.00               |  |
| Each Additional Enquiry (applicant's own question)                        | 20.00              | 20.00               |  |
| Additional Parcel of Land   | 30.00              | 30.00               |  |
| <b>CON 29 COMPONENT ELEMENTS</b>  |                    |                     |  |
| Planning Decisions Residential (Each)                                     | 0.60               | 0.60                |  |
| Planning Decisions Commercial (Each)                                      | 3.20               | 3.20                |  |
| Building Regulations Residential (Each)                                   | 0.60               | 0.60                |  |
| Building Regulations Commercial (Each)                                    | 3.20               | 3.20                |  |
| Planning Designations & Proposals Residential                             | 0.60               | 0.60                |  |
| Planning Designations & Proposals Commercial                              | 0.00               | 1.90                |  |
| Higways Related   | 23.50              | 23.50               |  |
| Land Required for Public Purposes Residential                             | 0.60               | 0.60                |  |
| Land Required for Public Purposes Commercial                              | 1.90               | 1.90                |  |
| Drainage Agreements & Consents  | 0.00               | 0.00                |  |
| Nearby Railway Schemes Residential  | 0.60               | 0.60                |  |
| Nearby Railway Schemes Commercial   | 1.70               | 1.70                |  |
| Outstanding Notices Residential (Each)                                    | 0.60               | 0.60                |  |
| Outstanding Notices Commercial (Each)                                     | 1.90               | 1.90                |  |
| Contravention of Building Regulations Residential                         | 0.60               | 0.60                |  |
| Contravention of Building Regulations Commercial                          | 0.60               | 1.90                |  |
| Notices, Orders, Directions & Proceedings under Planning Acts Residential | 1.90               | 0.60                |  |
| Notices, Orders, Directions & Proceedings under Planning Acts Commercial  | 0.00               | 1.90                |  |
| Conservation Area Residential (Each)                                      | 0.60               | 0.60                |  |
| Conservation Area Commercial (Each)                                       | 1.90               | 1.90                |  |
| Compulsory Purchase Residential   | 0.60               | 0.60                |  |
| Compulsory Purchase Commercial  | 1.90               | 1.90                |  |
| Contaminated Land Residential   | 0.60               | 0.60                |  |
| Contaminated Land Commercial  | 1.90               | 1.90                |  |
| Radon Gas Residential   | 3.70               | 3.70                |  |
| Radon Gas Commercial  | 4.10               | 4.10                |  |
| Planning Designations & Proposals Commercial                              | 1.90               | 0.00                |  |

**ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15**

| <b>Service</b>   | <b>Current Fee<br/>£:p</b> | <b>Proposed<br/>Fee<br/>£:p</b> | <b>Fee Notes and Reason for Increase/Change</b> |
|--|----------------------------|---------------------------------|---|
| Notices, Orders, Directions & Proceedings under Planning Acts Commercial | 1.90                       | 0.00                            |   |
| <b>Environmental Education</b>   |                            |                                 |   |
| Environmental Education Programme 2 hour session                         | 75.00                      | 80-85                           | 80 / 85 (multiple bookings / one off booking)   |
| Environmental Education Programme 1 hour session                         | 50.00                      | 60.00                           |   |
| Wildlife Watch (approx 13 sessions per year) - per child                 | 2.50                       | 2.00                            |   |
| Summer Walks (4 per year)  | 2.00                       | 2.00                            |   |
| Nightworld - per person  | 2.50                       | 2.50                            |   |
| Dawn Chorus - per person (including snacks)                              | 8.00                       | 8.00                            |   |
| Fun Science Event  | 0.00                       | 0.00                            | Free  |
| Apple Day Activities   | 0.00                       | 0.00                            | Free  |