

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE: SPECIAL – BUDGET	AGENDA ITEM: 5
DATE OF MEETING:	4th JANUARY 2018	CATEGORY: RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR (CORPORATE RESOURCES)	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (01283 595811) Kevin.stackhouse@south-derbys.gov.uk	DOC: s/finance/committee/2017-18/budget
SUBJECT:	SERVICE BASE BUDGETS 2018 / 2019	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: EDS

1.0 Recommendations

- 1.1 That the proposed revenue income and expenditure for 2018/19 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 2** for 2018/19 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 2018/19, with a comparison to the current year, 2017/18. 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 2018/19 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, 2018/19.

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 significant amounts of income are generated for the Council, which contribute 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 £1.6m 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 risk in the Council's Medium-Term Financial Plan (MTFP). Income generated can be difficult to predict year-on-year as they are subject to external factors such as the type and volume of planning applications and when individual licences are due for renewal.
- 3.4 Furthermore, some services, such as Building Regulations, offer a commercial service in addition to its statutory duty and consequently are in direct competition with private sector organisations.
- 3.5 In accordance with Regulations, income should not be to such an extent from year to year, that large surpluses are made. This is particularly the case for Planning Fees, Building Regulations, Land Charges and Licensing. Any additional income should ideally be reinvested back into the services, used as a contribution to non-chargeable work or one-off costs, or prices charged for services reduced.
- 3.6 From around 2009/10, the economic downturn had a negative impact on these major income streams, which adversely affected the Council's overall financial position.
- 3.7 However, from 2014/15 there has been a steady increase in income compared to that budgeted, in particular from planning fees. Income from Building Regulations has steadily decreased over the past 3 years as commercial competition has reduced the Council's market share and this has been reflected in the Base Budget.
- 3.8 The Council governs a growth area and consequently income can rise quite sharply from time-to-time as planning consents are granted. The adopted Local Plan should provide a steady income stream but will result in less speculative applications.

The Council's Overall Financial Position

- 3.9 The Council's MTFP was reviewed and updated in October 2017. In principle, the overall position on the General Fund has not changed fundamentally over the last year. The current level of the General Fund Reserve remains healthy and is projected to remain so over the next 3 to 4 years based on current forecasts.
- 3.10 However, the continuing issue is the projected budget deficit over the medium-term from 2019/20 when the impact of the reduction in core funding takes effect. Although the current level of reserves can be used to meet the

projected deficit, this is not a sustainable solution in the longer-term. The MTFP continues to assume that base budget expenditure will increase year-on-year but overall core funding will reduce.

3.11 The Finance and Management Committee will consider the detail of the overall financial position on 11th January, including proposals from this Committee.

3.12 Therefore, it is important that the Committee scrutinises its spending base closely to identify potential budget savings and carefully examines any areas where there are cost pressures, together with any proposals to increase spending.

Summary of Expenditure

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

Summary of Net Revenue Expenditure	Approved Budget 2017/18 £	Proposed Budget 2018/19 £	Change £
Transport	700,824	597,562	-103,262
Economic Development	246,592	244,622	-1,970
Environmental Education	73,789	75,674	1,885
Environmental Health	504,854	507,079	2,225
Highways	24,468	44,548	20,080
Licensing and Land Charges	-15,732	-23,788	-8,056
Planning	492,175	475,179	-16,997
Town Centre	89,585	95,137	5,551
Waste Collection & Street Cleansing	1,861,637	2,087,008	225,371
Total Net Expenditure	3,978,193	4,103,020	124,827

3.14 The above table shows that the Committee's net expenditure is estimated to increase overall between 2017/18 and 2018/19 by £124,827. Detail of the changes within each service area is listed in **Appendix 1**. A summary of changes is shown in the following table.

Changes in Base Budget 2017/18 to 2018/19	£'000
Increased Land Charges, Trade Waste and Street Naming Income	-48
Refuse Collection Establishment Increase	127
Other Staffing Costs	-40
Inflation	10
Additional Recycling Costs	66
Planning Software	27
Fuel Costs	17
Approved Changes	159
Increased Gulley Cleaning Costs	20
Planning Software Upgrade	25
Additional Changes	45
Change in Total Service Expenditure	204
Less: Depreciation	-79
Base Budget Increase	125

- 3.15 Excluding the decrease in Depreciation, which is an accounting adjustment and not a cost to the Council, the increase in actual expenditure based on the proposed budgets, is £204k. Of the £204k increase, known expenditure of £159k has previously been reported.
- 3.16 Clearly, the main variance is the overall increase in Establishment costs for Waste Collection due to growth of the District which was approved by Committee on 16th November. The main reasons for other variances are detailed in the following sections.

Inflation

- 3.17 This amount (£10k) relates to the annual indexation on the Recycling Contract. This is included within the MTFP.

Planning Income and Software

- 3.18 An increase in Planning income was approved from a base level of £600k to £750k in February 2016 for a two year period from 2016/17 to 2017/18. Income over the past 2 years has far exceeded the budget and is forecast to be favourable in 2017/18 based on current performance.
- 3.19 The Town and Country Planning (Fees for Applications, Deemed Applications, Requests and Site Visits) (England) (Amendment) Regulations 2017 is currently in draft awaiting approval and an implementation date. Once approved, Planning Fees will increase by 20% and this is expected to be implemented for 2018/19.
- 3.20 Based on the current volume of applications it is likely that income levels will be greater than £600k in 2018/19 so it is proposed that the income budget remains at £750k but is kept under review as part of the MTFP.
- 3.21 Any increase in Planning income due to the 20% uplift will need to be ring-fenced for use in Planning Development. The anticipated increase in income has not been included in the Base Budget for 2018/19.
- 3.22 A Planning Software upgrade is due to be undertaken in 2018/19 at a one-off additional cost of approximately £25k. Due to on-site server limitations the existing planning and land charges software will, as an interim solution, have to be hosted off-site to ensure business continuity until all systems can be migrated to this new solution. Going forward, software costs are likely to increase by around £5k per annum but this is subject to a procurement exercise.
- 3.23 The Council has also purchased a new Section 106 software solution plus the new GIS software that provides enhanced website functionality. The total of these software solutions is an additional £27k and have previously been reported.

Depreciation

3.24 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. The charge relates to vehicles, plant and equipment as assets are written down in the Council's accounts. There is no impact on actual spending levels.

Recycling & Gulley Cleaning Costs

3.25 The budget has been aligned with actual costs being incurred over the last year. The increase mainly relates to additional collection costs for "bring sites" and calendar distributions for Recycling and contractor spend on Gulley Cleaning.

Fuel Costs

3.26 The proposed budget has been increased by £17k and is based on usage over the last two years with an increase of 10% on the unit price. The increase has been provided for in the MTFP.

Other Staffing Changes

3.27 Changes to other staffing areas are summarised in the following table and further detail is given below.

Other Staffing Costs	£'000
Incremental Pay Rises	28
Reduced Hours	-5
Expired Short-Term Posts	-65
Reduced Earmarked Reserve Funding for above Posts	40
Posts Transferred to Housing & Community Services	-38
Total Other Staffing Changes	-40

3.28 All posts on the Council's Establishment are budgeted for in full during the budget round. There are 2 posts within Planning on short-term contracts that expire on 31st March 2018 and 1 that expires on 30th June 2018. These posts have been considered in the budget and have reduced the Establishment cost by £65k. This reduction has been off-set in part by a reduction in allocated reserve funding of £40k.

3.29 A change in hours for 1 post has reduced forecasted salary costs by £5k plus a transfer of staff from Environmental and Development to Housing and Community Services approved in April 2017 has further reduced staffing costs by another £38k. The corresponding increase in costs is to be reported to the Housing and Community Services Committee during the Budget round.

3.30 Incremental salary rises have increased Establishment costs by £28k. This cost has been included within the MTFP.

Earmarked Reserves

3.31 Some spending is financed by drawing down earmarked reserves. After taking account of these amounts, the estimated balance on the relevant reserves is shown in the following table.

Environmental Services Earmarked Reserves	Balance b/fwd 01/04/17	Estimated drawdown 17/18	Estimated drawdown 18/19	Estimated balance 31/03/19
New Town Centre Grants – Non-Heritage	26,397	0	0	26,397
Planning Staffing and Support Costs	62,409	-42,409	0	20,000
Environmental Education	37,347	-12,382	0	24,965
Total Earmarked Reserves	126,153	-54,791	0	71,362

3.32 The estimated drawdowns are included in the appropriate cost centres in the Committee's budget.

3.33 At this stage, none of the Reserves include any further income from external contributions although, based on past years, it is likely that some will be received.

4.0 Detail

4.1 The Committee's budgets by service area are detailed in **Appendix 1**.

Basis of the Budget

4.2 Budgets are generally calculated on a "no increase basis," i.e. they are maintained at the same level as the previous year adjusted only for known changes, price increases and variations due to contractual conditions, etc.

4.3 In addition, budgets are also subject to a base line review which is used to justify proposed spending. This process places responsibility on budget holders to justify their spending budgets by specifying their needs in a more constructed manner. This is supported by the Financial Services Unit, who analyse recent trends across services compared to current budgets.

On-going Service Provision

4.4 The budgets are based substantively on a continuation of existing service provision (in respect of staffing levels, frequency, quality of service, etc.).

4.5 The full year effects of previous year's restructures and budget savings have been included, with any non-recurring items removed.

Changes in Pay

4.6 A pay award is not included within the Base Budget at this stage as discussions are still on-going between the Local Government Unions and the National Employers. The MTFP includes a provision of 2% for a potential increase.

Inflation

- 4.7 The Base Budget for 2018/19 has been uplifted by inflation/indexation where this applies, for example contract obligations.
- 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. are calculated across the main spending heads.

Risks

- 4.10 All Committee budgets have been reviewed and known changes to income and expenditure have been reflected in the proposed base budget for 2018/19 as detailed in the report. Additional resources have been included in the proposed budgets for recycling costs and growth.
- 4.11 Other financial risks associated with the Committee’s services are identified in the following table.

Risk	Issue / Potential Effect	Mitigating Action
Reduction in Income	Budgeted income from Planning, Licensing, etc. totals £1.6.m is not sustainable.	Base Budgets reflect actual income but remain prudent. Building Control income has been reducing in recent years due to commercial competition. The budget for 2018/19 has remained at £200k after a reduction in 2017/18 and current income is in line with the budget. This report has highlighted potential changes in charges for Planning Fees. Current income, although lower than 2015/16 and 2016/17, is in line with the Budget for 2017/18; a budget of £750k has been proposed for 2018/19 with regular review in the MTFP. With the adoption of the Local Plan, this should bring forward some major planning applications but will result in less speculative applications going forward.
Recycling	The Council has been made aware that the cost of the Kerbside Recycling Scheme may need to increase.	This is still under review. A provision of £100,000 has been set-aside in the MTFP to offset any additional costs.
Growth	The Council’s MTFP identifies “underlying cost pressures yet to surface” as a risk, due to pressure from residential development. In addition, there is additional demand on current resources in Planning and Land Charges	A provision for growth has been set-aside in the MTFP and this is forecast to increase every year over the length of the Plan. Additional resources have been invested in Waste Collection and these costs, together with their financing, have

	to meet the volume of planning applications and land searches associated with development.	been included in the proposed budgets for 2018/19.
--	--	--

Proposed Fees and Charges 2018/19

4.14 **Appendix 2** provides a schedule of the proposed charges for the next financial year 2018/19, together with a comparison to the existing charge. All charges are exclusive of VAT and where applicable, VAT is added at the appropriate rate in accordance with HMRC regulations.

4.15 A detailed review of fees and charges has been undertaken as part of the 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.

Land and Property Searches

4.16 After an increase in last financial year on residential and commercial premises searches, it has been proposed to retain the current pricing structure for 2018/19.

4.17 The fees and charges list out costs for additional questions. After a thorough review of the process, it is proposed that each of these additional questions should be increased to account for the time and resources utilised in responding. Two new charges are also proposed for residential and commercial questions for Assets of Community value.

4.18 The budgeted income has been increased by £4k to £104k to include the increase in fees for additional questions and the Base Budget allows for a break-even position.

Private Hire (Taxi) Licences

4.19 No changes are proposed for 2018/19.

Other Licences

4.20 No increase in fees has been proposed for 2018/19. Increases in previous years were designed to bring the fees into line with actual costs to ensure that the Council broke-even in administering these licences.

4.21 Total income from all licences of £170k per year is included in the Budget. In both 2015/16 and 2016/17, income totalled £185k. The service currently breaks even.

Environmental Services

4.22 It is proposed to increase the charge for a Food Export Certificate from £52 to £54.

- 4.23 A new charge for Food Hygiene Re-inspections was approved by this Committee in September and is now included within the Fees and Charges schedule. There is no proposal to increase this fee in 2018/19.
- 4.24 Income can fluctuate from year to year. In 2015/16, it totalled £67k, £64k in 2016/17 and is currently estimated at £72k for 2017/18. It is expected to be around £70k in 2018/19. However, these levels are far in excess of income generated prior to 2014/15, reflecting the success of certain businesses in the export market.

Charges under the Licensing and Gambling Acts of 2003 and 2005

- 4.25 As the licensing authority, the Council is required to comply with the charging regime set under statute. The fees quoted are the maximum charged under the legislation. However, it is unlikely that many of these licences, for example that apply to casinos, will be applicable.

Pest Control Charges

- 4.26 An increase is proposed on domestic services for the removal of rats and wasps. The cost of bait for removal of rats has increased which has prompted the increase in fees. Wasp removal has been compared to other providers and the increased fee is deemed to be reasonable in comparison.

Collection of Trade Waste

- 4.27 No changes are proposed for 2018/19.

Planning Services

- 4.28 These do not include fees for planning applications, which are currently set nationally.
- 4.29 It is proposed to increase charges for footpath diversions and street naming to compensate for the resources required to action requests. The budgeted income for Street Naming and Numbering in 2018/19 has been increased to £38k from £20k to take account of both the current high levels of income forecast in 2017/18 plus the increase in fee.

Fees for Building Regulations

- 4.31 These are reviewed and approved separately on a periodic basis in accordance with market and general pricing conditions (including legislative requirements) in the sector. The fee structure is designed to recover building regulations costs and associated matters. The current scale of fees, which were last reviewed and updated in July 2014, are available at:
<http://www.south-derbys.gov.uk/about-us/financial-information/fees-and-charges/building-control>

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 in the Corporate Plan to be delivered to the local community.

8.0 Background Papers

8.1 None

APPENDIX 1
BUDGET 2018/19
Environmental and Development

		BUDGET			
£'s		2018/19	2017/18	VARIANCE	
PSX90	Transport Services	597,562	700,824	103,262	Favourable depreciation (£120k - moved to individual cost centres); adverse insurance (£2k), diesel (£14k), gas oil (£2k)
Transport		597,562	700,824	103,262	
CCF00	Tourism Policy, Marketing & Development	54,694	56,666	1,972	Favourable Materials
CPH70	Promotion and Marketing of the Area	189,928	189,926	(2)	Adverse salary (£2.5k), printing Whats On (£1k), subs (£1k); favourable computer maintenance/licence (£2.5k), income (£2k)
Economic Development		244,622	246,592	1,970	
CPE10	Environmental Education	75,674	73,789	(1,885)	Favourable R&M (£4k), grounds (£2k); Adverse grant income (£2k), contributions (£5k)
Environmental Education		75,674	73,789	(1,885)	
CEE00	Food Safety	73,177	67,010	(6,167)	Adverse fees (£8k); favourable other fees (£1k), training (£1k)
CEE10	Pollution Reduction	266,695	266,344	(351)	Adverse overtime - for Erewash project (£2.5k), depreciation (£1k); favourable fees other income - Erewash (£3.2k)
CEE50	Pest Control	11,628	11,944	317	
CEE60	Public Health	200	200	0	
CEE80	Public Conveniences	36,135	39,516	3,381	Favourable R&M £2k, electricity £1.2k, water £1k; Adverse depreciation (£1k)
CEH00	Community Safety (Safety Services)	117,444	118,040	595	
KGW00	Welfare Services	1,800	1,800	0	
Environmental Health		507,079	504,854	(2,225)	

HTK10	Environmental Maintenance (Other Roads)	20,000	0	(20,000)	Additional costs of gulley cleaning
NAC60	Public Transport	24,548	24,468	(80)	

Highways **44,548** **24,468** **(20,080)**

ACL00	Local Land Charges	(0)	(915)	(915)	Favourable income (£5k); Adverse salaries (£6k),
CEE70	Licensing	(23,788)	(14,817)	8,971	Favourable fees income (£5k), software (£1k), furniture & equipment (£1k)

Licensing and Land Charges **(23,788)** **(15,732)** **8,056**

CPB00	Building Regulations	68,260	60,840	(7,420)	Adverse salaries - out of hours (£10k); Favourable enhanced pension (£4k)
CPC10	Dealing with Development Control Applications	(128,479)	(153,283)	(24,804)	Adverse computer maintenance (£27k), professional fees (£5k), Favourable enhanced pension (£6k)
CPD10	Planning Policy	341,457	368,728	27,271	Favourable prof fees (£25k), third party payments (£3k)
CPD30	Business Systems and Information Unit	183,942	0	(183,942)	New Cost Centre - previously included in CPL00
CPL00	Planning Development	10,000	215,890	205,890	Only grants through here in 2018/19 - moved to CPD30

Planning **475,179** **492,175** **16,996**

HTP10	Off-Street Parking	95,137	89,585	(5,551)	Adverse business rates (£5k)
-------	--------------------	--------	--------	---------	------------------------------

Town Centre **95,137** **89,585** **(5,551)**

CES00	Street Cleansing (not chargeable to highways)	308,755	296,964	(11,791)	Adverse professional fees (£10k)
CEW00	Household Waste Collection	1,366,687	1,206,382	(160,304)	Adverse District growth (£134k), depreciation (£26k)
CEW10	Trade Waste Collection	(113,771)	(98,932)	14,839	Favourable fee income (£20k), internal recharges (£7k); Adverse TPP waste collection (£10k)
CEW20	Recycling	384,120	318,118	(66,002)	Adverse waste management (£70k); Favourable printing (£3k), County contributions (£1k)
CEW50	Depot Central Support	141,217	139,105	(2,112)	Salary incremental drift

Waste Collection & Street Cleansing **2,087,008** **1,861,637** **(225,371)**

4,103,021 **3,978,193** **(124,828)**

PROPOSED FEES AND CHARGES 2018/19

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

LAND AND PROPERTY CHARGES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
Personal Searches			
LLCI Local Land Charges Residential	25.00	25.00	
LLCI Local Land Charges Commercial	40.00	40.00	
CON 29R (required form) Residential	55.00	55.00	
CON 29R (required form) Commercial	120.00	120.00	
Full Standard Search (LLC1 & CON 29R) Residential	80.00	80.00	
Full Standard Search (LLC1 & CON 29R) Commercial	160.00	160.00	
CON 29 (optional form) Other Questions - Each Enquiry	17.00	17.00	
Each Additional Enquiry (applicant's own question)	25.00	25.00	
Additional Parcel of Land	35.00	35.00	
CON 29 Component Elements			
Planning Decisions Residential (Each)	0.60	0.75	First increase since 2016/17
Planning Decisions Commercial (Each)	3.20	4.00	First increase since 2016/17
Building Regulations Residential (Each)	0.60	0.75	First increase since 2016/17
Building Regulations Commercial (Each)	3.20	4.00	First increase since 2016/17
Planning Designations & Proposals Residential	0.60	0.75	First increase since 2016/17

Planning Designations & Proposals Commercial	1.90	2.30	First increase since 2016/17
Highways Related	23.50	30.00	First increase since 2016/17
Land Required for Public Purposes Residential	0.60	0.75	First increase since 2016/17
Land Required for Public Purposes Commercial	1.90	2.30	First increase since 2016/17
Nearby Railway Schemes Residential	0.60	0.75	First increase since 2016/17
Nearby Railway Schemes Commercial	1.70	2.30	First increase since 2016/17
Outstanding Notices Residential (Each)	0.60	0.75	First increase since 2016/17
Outstanding Notices Commercial (Each)	1.90	2.30	First increase since 2016/17
Contravention of Building Regulations Residential	0.60	0.75	First increase since 2016/17
Contravention of Building Regulations Commercial	1.90	2.30	First increase since 2016/17
Notices, Orders, Directions & Proceedings under Planning Acts Residential	0.60	0.75	First increase since 2016/17
Notices, Orders, Directions & Proceedings under Planning Acts Commercial	1.90	2.30	First increase since 2016/17
Conservation Area Residential (Each)	0.60	0.75	First increase since 2016/17
Conservation Area Commercial (Each)	1.90	2.30	First increase since 2016/17
Compulsory Purchase Residential	0.60	0.75	First increase since 2016/17
Compulsory Purchase Commercial	1.90	2.30	First increase since 2016/17
Contaminated Land Residential	0.60	0.75	First increase since 2016/17
Contaminated Land Commercial	1.90	2.30	First increase since 2016/17
Assets of Community Value Residential		0.75	New Question
Assets of Community Value Commercial		2.30	New Question

LICENSING FEES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
PRIVATE HIRE LICENCES			
Vehicle	273.00	273.00	
Operator	495.00	495.00	
Driver	180.00	180.00	
Transfer of vehicle licence to another person	38.00	38.00	
Re-test of vehicle	31.00	31.00	
Trailer	25.00	25.00	
Knowledge Test	27.00	27.00	
Change of licence details (not requiring another type of application)	10.50	10.50	
Copy of a paper licence, or the replacement of a badge/plate	10.50	10.50	
Replacement of a badge/plate	15.00	15.00	
Plate platforms	10.00	10.00	
Plate magnets	32.00	32.00	
FOOD EXPORT CERTIFICATES			
Non-mains Water Supply Register			
Food Export Certificates	52.00	54.00	non statutory function - 4% uplift
Whole register	21.00	21.00	
Single page - owner of property concerned	0.00	0.00	
Single page - Any other party	7.30	7.30	
Register of Food Premises			
Whole register	57.70	57.70	
Single registration - proprietor of food business concerned	0.00	0.00	
Single registration - Any other party	18.90	18.90	
Food hygiene re-inspection at the request of the food business operator		125.00	New fee - E&DS committee resolution on 28th September 2017
Animal Licences			
Pet shops - Grant of Licence	182.00	182.00	
Pet Shops - Renewal	149.00	149.00	
Riding establishments	149.00	149.00	
Animal Boarding establishments - Home Boarding	97.00	97.00	

Animal Boarding establishments - Kennels & Catteries	143.00	143.00	
Animal Boarding establishments - Variation	89.00	89.00	
Dangerous wild animals	204.00	204.00	
Breeding of Dogs - Grant of licence	182.00	182.00	
Breeding of Dogs - Renewal	130.00	130.00	
Breeding of Dogs - Variation	110.00	110.00	
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Application Fee)	522.00	522.00	
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Licence Fee)	220.00	220.00	
Other Licences			
Film Classifications	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof	
Street Trading - Grant/Renewal of consent - Application Fee	206.00	206.00	
Street Trading - Grant/Renewal of consent - Consent Fee	166.00	166.00	
Street Trading - Special Events consent	179.00	179.00	
Tattooist - Operator & Premises	116.00	116.00	
Tattooist - Transfer	48.00	48.00	
Sex establishment	2,249.00	2,249.00	
LICENCES & LICENSING (under the 2005 Regulations)			
Premises licences & Club Premises Certificate - Application Fee			
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	
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	
Premises Licences & Club Premises Certificate - Annual Fee			
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	
Variation Fee in Transition (relates to alcohol only)			

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	
Multiplier (mainly relates to town & city centre pubs) - Application Fee			
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	
Exceptionally large Events (additional to licence fee) - Application Fee			
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	
Exceptionally large Events (additional to licence fee) - Annual Fee			
Number = 5,000 to 9,999	500.00	500.00	
Number = 10,000 to 14,999	1,000.00	1,000.00	
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	
Permitted Temporary Activities, Personal Licences & Miscellaneous			
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	10.50	10.50	
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	
LICENCES UNDER THE GAMBLING ACT 2005			
Premises Licence Fee - regulation SI2007/479 - maximum fee			
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	
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	
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	
Temporary Use Notice - GA2005	127.00	127.00	
Permits - SI2007454 & SI2007/455 - set by the Secretary of State			
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 - Club Gaming permit (fast track application)	100.00	100.00	
Application fee - Club Gaming machine permit (fast track application)	100.00	100.00	
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	25.00	25.00	
SCRAP METAL DEALERS ACT 2013			
Site Licence (new & renewal) Application Fee	189.00	189.00	
Site Licence (new & renewal) Total for 3 years licence	334.00	334.00	
Site Licence (new & renewal) -Additional Sites Total for 3 year Licence	190.00	190.00	
Collectors Licence (new & renewal) Application Fee	189.00	189.00	
Collectors Licence (new & renewal) Total for 3 years licence	125.00	125.00	
Conversion from Collectors Licence to Site Licence	75.00	75.00	
Conversion from Site Licence to Collectors Licence	75.00	75.00	
Change of name or address notifications	10.50	10.50	
Addition of new site to a Site Licence (annual fee per site)	190.00	190.00	
Replacement Licence	10.50	10.50	
Site Licence (change of manager)	10.50	10.50	
Site Licence (change of manager) where site manager has not been suitable person tested	75.00	75.00	
PEST CONTROL SERVICES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
PEST CONTROL			
Domestic Charges - within working hours			
Rats (up to 3 visits) - low income groups	11.67	13.33	Increased costs of bait
Rats (up to 3 visits)	23.33	26.67	Increased costs of bait
Mice (up to 3 visits) - low income groups	23.33	23.33	
Mice (up to 3 visits)	46.67	46.67	
Wasps (one visit to treat one nest) - low income groups	22.50	23.33	Standardisation of fees - fee is reasonable based on comparisons with other providers
Wasps (one visit to treat one nest)	45.00	46.67	Standardisation of fees - fee is reasonable based on comparisons with other providers
Wasps - additional nests treated at same visit	5.83	5.83	
Wasps - additional nests treated at same visit - low income groups	11.67	11.67	

Cockroaches (up to 4 visits) - low income groups	35.00	35.00	
Cockroaches (up to 4 visits)	70.00	70.00	
Fleas (per visit) - low income groups	29.17	29.17	
Fleas (per visit)	58.33	58.33	
Other insects not listed above - per visit - low income groups	29.17	29.17	
Other insects not listed above - per visit	58.33	58.33	
Aborted visit charge	up to 16.67	up to 16.67	
Non Domestic Charges - within working hours			
Routine Contracts	Quote on request	Quote on request	
All pests - hourly charge	71.00	71.00	
All pests - materials	Actual cost	Actual cost	
All pests - minimum charge (excl. materials)	71.00	71.00	
Stray dog picked up without ID and taken to kennels			
Admin fee (plus kennel fees)	28.35	28.35	
Fixed charge (Subject to statutory limit)	25.00	25.00	
Kennel charge	8.50	8.50	
PLANNING SERVICES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
PLANNING			
Copies of Plans	Cost of Printing	Cost of Printing	
Enquiries - Request for information tantamount to a search - Planning only	50.00	55.00	In line with increase in associated costs
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	2100.00	2165.00	In line with increase in associated costs

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	1200.00	1235.00	In line with increase in associated costs
Copies of documents relating to the South Derbyshire Local Plan	Cost of Printing	Cost of Printing	
Enquiries - Request for information tantamount to a search - Building Regs only	60.00	60.00	
Written response to an enquiry on works not requiring building regulation permission (e.g. Confirmation of information that is available on the internet or verbally confirmed on the telephone)	60.00	60.00	
A letter of comfort for any issue relating to building regulations, in addition to those usually provided	60.00	60.00	
Requirement to resurrect an archived Building Regs application where the site has not been visited for over 12 months and further inspection(s) is requested/required.	75.00	75.00	
Request to formally change an official name of an existing property	55.00	57.00	In line with increase in associated costs
Request to formally rename an existing street or unnamed road.	315.00 + 40.00 per household affected	325.00 + 41.00 per household affected	In line with increase in associated costs
Request for the naming of a new street	160.00 + 35.00 for every street issued at the same time	165.00 + 36.00 for every street issues at the same time.	In line with increase in associated costs
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 1 - 9 Dwellings	55.00 per plot to a maximum of 275.00	57.00 per plot to a maximum of £285.00	In line with increase in associated costs
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 10 or more Dwellings	25.00 per plot	26.00 per plot	In line with increase in associated costs
Request to amend a previously confirmed naming and numbering schedule (Restrictions apply)	Price on Application	Price on Application	In line with increase in associated costs
Request for the naming of premises and Commercial/Industrial Estates	55.00	57.00	In line with increase in associated costs
Enquiries - Request for information tantamount to a search - Street Naming & Numbering	50.00	51.50	In line with increase in associated costs
Section 77 of the Building Act (Dangerous buildings) - Charges associated with non compliance with a section 77 notice.	Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £60.00 per hour inside office hours and £75.00 per hour outside	Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £60.00 per hour inside office hours and £75.00 per hour outside	

Section 78 of the Building Act - Charges associated with emergency measures and dangerous buildings	Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £60.00 per hour inside office hours and £75.00 per hour outside of office hours	Recharge of any Contractors Costs incurred by The Council + Building Control Surveyors time @ £60.00 per hour inside office hours and £75.00 per hour outside of office hours	
Section 81 of the Building Act (Demolition notices) - Serving of a counter notice	60.00	60.00	
WASTE COLLECTION FEES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
WASTE COLLECTION			
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 excluding fridges	30.00	30.00	
Domestic Bulkies - fridge	25.00	25.00	
Sale of Trade Refuse sacks - General Trade Price - per 10 bags	20.00	20.00	
Sale of Trade Refuse sacks - General Trade Price - per 25 bags	50.00	50.00	
Sale of Trade Refuse sacks - General Trade Price - per 50 bags	100.00	100.00	
Sale of Trade Refuse sacks - General Trade Price - per 100 bags	200.00	200.00	
Sale of Trade Refuse sacks - General Trade Price - per 250 bags	250.00	250.00	
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 10 bags	15.20	15.20	
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 25 bags	38.00	38.00	
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 50 bags	76.00	76.00	
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 100 bags	152.00	152.00	
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 250 bags	380.00	380.00	
Private hire vehicle tests	31.00	31.00	
Sale of Compost Sacks per roll (Caddy Liners)	3.50	3.50	

Sale of Compost Sacks per roll(Wheelie Bin Liners)	7.80	7.80	
Trade Waste (Max Charge) - 240L Wheeled bin per week	9.20	9.20	
Trade Waste (Max Charge) - 360L Wheeled bin per week	13.90	13.90	
Trade Waste (Max Charge) - 660L Wheeled bin per week	18.50	18.50	
Trade Waste (Max Charge) - 1,100L Wheeled bin per week	20.85	20.85	
Trade Waste (Max Charge) - per sack	2.05	2.05	
Job Tickets	Fee dependant on work	Fee dependant on work	
OTHER ENVIRONMENTAL SERVICES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
Environmental Protection			
Copies of Environmental Protection Act Register	FREE	FREE	
EPR Processes (EPA90 - Part 1)	Contact Council	Contact Council	
Copies of Environmental Protection Act Register	FREE	FREE	
Contaminated land enquiry standard search (solicitors and householders)	50.00	50.00	
Contaminated land enquiry	See Above	See Above	
High Hedge dispute (non-refundable)	210.00	210.00	
High Hedge dispute (non-refundable) - for low income groups	105.00	105.00	
Welfare funeral - Only charges where inheritors to the estate are identified following the funeral	240.00	240.00	
Private Water Supplies (New Charges)			
Risk Assessments for supplies where the duty holder has not submitted any data (Hourly rate, up to a maximum total cost of £500)	31.50	33.00	First increase for 3 years
Risk Assessments for supplies where the duty holder has partially submitted data(Hourly rate, up to a maximum total cost of £500)	15.75	17.00	First increase for 3 years
Sampling (Hourly rate up to a maximum fee of £100)	31.50	33.00	First increase for 3 years
Investigation in the event of a sample failure (Hourly rate up to maximum cost of £100)	31.50	33.00	First increase for 3 years
Authorisation to temporarily breach a standard whilst remedial work carried out.	100.00	100.00	
Regulation 10 sample	25.00	25.00	
Check monitoring sample analysis (up to a maximum of £100)	At cost	At cost	
Audit monitoring sample analysis (up to a maximum of £500)	At cost	At cost	
Environmental Education			
Environmental Education Programme 2 hour session	90.00	100.00	

Environmental Education Programme 1 hour session	65.00	75.00	
Environmental conservation training per session per leader	80.00	90.00	
Wildlife Watch (approx 13 sessions per year) - per child	2.00	2.00	
Walks	2.00	2.00	
NightWatch - per person	2.50	2.50	
Fun Science Event	FREE	FREE	
Apple Day Activities	FREE	FREE	