

Growth/Savings Agreed Autumn 2017

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|----------------|------------------|------------------|----------------|
| RECURRING GROWTH/SAVINGS | | | | |
| Leader | (49,900) | (35,900) | 0 | 18,700 |
| Communities & Housing | 18,900 | (84,800) | 400 | 0 |
| Economic Development | (90,600) | 460,500 | 0 | 0 |
| Environmental Excellence | 94,900 | 66,000 | 20,000 | 20,000 |
| Finance | (56,300) | (37,400) | 3,100 | 3,200 |
| Planning Policy and Conservation | (65,600) | (115,000) | 19,000 | 19,000 |
| Corporate | 99,500 | 0 | 0 | 0 |
| Communications | | 11,500 | 0 | 0 |
| Inflation | 39,200 | 90,100 | 81,500 | 71,900 |
| Pension and Salary Costs | 312,300 | 340,900 | 213,100 | 212,600 |
| | 302,400 | 695,900 | 337,100 | 345,400 |
| | | | | |
| NON-RECURRING GROWTH/SAVINGS | | | | |
| Capital Programme | 265,000 | 30,000 | 30,000 | 0 |
| Corporate | 0 | 0 | 0 | 0 |
| Environmental Excellence | 24,100 | 23,100 | 0 | 0 |
| Economic Development | (3,800) | 0 | 0 | 0 |
| Finance | (500) | 0 | 0 | 0 |
| Leader | 0 | 0 | 0 | 0 |
| | 284,800 | 53,100 | 30,000 | 0 |
| | | | | |
| NON-RECURRING GROWTH/SAVINGS (RESERVES) | 114,800 | (389,500) | (185,900) | 79,700 |
| | | | | |

Appendix 2

Discretionary Fees & Charges 2018 - 2019

| | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|--|---|---|----------------------------------|-----------------|--|
| CULTURAL SERVICES | | | | | |
| Recreation and Sport | | | | | |
| Holiday Activities | | | | | 32,800 |
| Sport and craft camps and children's activities | | | | | Fee as requested by HoS |
| All programmes | Day Session | 13.80 | 14.00 | 5 | |
| Sport coaching courses and arts workshops | Day Session | Various | Various | 5 | |
| Broadly Active | | | | | 15,000 |
| - on scheme | Per Session | 3.00 | 3.00 | 5 | |
| - finished scheme but wish to continue | Per Session | 4.00 | 5.00 | 5 | Above inflation increase as requested by HoS |
| Tourism | | | | | |
| Buy In Broadland Voucher Scheme | | Free | Free | | |
| Marriotts Way Annual Fun Run | Club Affiliated | 13.00 | 13.50 | 5 | |
| | Non Club Affiliated | 15.00 | 15.50 | 5 | |
| Why Weight? Programme | Per Session | 6.00 | 6.00 | 3 | 2000 |
| | 6 weeks advance | 30.00 | - | 3 | Term no longer offered |
| | 12 weeks advance | 50.00 | 50.00 | 3 | |
| ENVIRONMENTAL SERVICES | | | | | |
| Contaminated Land Reports | Per Hour (based on officer hourly rate) | Cover costs | Cover costs | 1 | |
| Food Safety | | | | | 200 |
| Issue of Food Condemnation Certificate for Freezer Breakdown | Per Certificate | All costs including EHO time | All costs including EHO time | 3 | |
| Removal of Condemned Food | Per Collection | 35.00 | 36.00 | 3 | |
| Environmental Health Officer | Per Hour | 60.00 | 61.80 | 3 | |
| Sale of Food Registers | Single Entry | 3.50 | 3.60 | 2 | |
| | Group of Entries | 175.00 | 180.00 | 2 | |
| | Entire Register | 965.00 | 994.00 | 2 | |
| Food Hygiene Rating Scheme | Fee for a revisit | New Service | 150.00 | 1 | |
| Water Sampling | | | | | 12,400 |
| Private Water supply Regulations 2016 | | | | | Includes statutory analysis fee of £25 |
| Regulation 10 Supplies (small premises) | per visit | 56.00 | 56.00 | 1 | |
| | per sample | 25.00 | 25.00 | | |
| Risk Assessments | Various | Officer time + admin | Officer time + admin | 1 | |
| | Administration | 24.00 | 24.60 | | |
| Sampling -Regulation 9 & Request Visit Fee | Per Visit | 55.00 | 56.00 | 1 | |
| | | + Analysis fee | + Analysis fee | | |
| Non - statutory water sampling i.e. Recreational water quality (e.g. swimming pools) | | 64.60 | - | 3 | Service no longer available |
| National Burials Act | | | | | |
| Assisted Burials (where there are no known relatives) | | | | | |
| Administration Charge | Per Burial | 310.00 | 319.00 | 1 | |
| Public Conveniences | | | | | |
| Keys to Disabled Toilets | Per Key | 3.50 | 3.60 | 3 | |
| Street Cleansing | | | | | |
| Stray Dog Kennel Fee (combination of above kennel and admin fee) | First Day | 87.00 | 89.60 | 1 | 3,200 |
| | Subsequent Days | 17.00 | 17.50 | 1 | |
| Dogs microchipped or with ID tag and contact details returned to owner on same day (not taken to kennels) | | 26.00 | 26.80 | 1 | |
| Dogs not microchipped and no ID tag and contact details but returned to owner on same day (not taken to kennels) | | 52.00 | 53.30 | 1 | |
| Commercial Dog Bin Emptying and Disposal | | | | | |
| Per emptying | Standard Charge (based on a total of 82 or more bins on scheme) | 3.95 | 4.00 | 1 | |
| Dog Fouling & Fly tipping signage to private landowners | Cost of sign | Price on application | Price on application | 3 | |
| | Installation | Price on application | Price on application | 3 | |

| | | 2017/18 Charges agreed by Cabinet | 2018/19 Proposed Charges | VAT Category | 2017/18 Budgeted Income |
|---|---|---|---|-----------------|----------------------------|
| Waste Collection | | | | | |
| Commercial refuse sack Collection | per roll of 26 refuse sacks (fortnightly collection) | 68.20 | 70.25 | 1 | 25,000 |
| | per roll of 26 recycling sacks (fortnightly collection) | 36.90 | 38.00 | 1 | |
| Commercial refuse wheeled bin collection | Refuse Wheeled bin rates | | | | |
| | 240lt wheeled bin p/a | 357.75 | 368.50 | 1 | |
| | 360lt wheeled bin p/a | 432.55 | 445.50 | 1 | |
| | 1100lt wheeled bin p/a | 604.75 | 623.00 | 1 | |
| Commercial recycling wheeled bin collection | Recycling Wheeled bin rates | | | | |
| | 240lt wheeled bin p/a | 290.60 | 299.30 | 1 | |
| | 360lt wheeled bin p/a | 333.65 | 343.60 | 1 | |
| | 1100lt wheeled bin p/a | 388.75 | 400.40 | 1 | |
| Commercial refuse charge for properties who were eligible for SBBR and receiving a waste collection prior to 2012 - collection only (existing customers only) | 240lt wheeled bin p/a | 156.10 | 160.80 | 1 | |
| | 360lt wheeled bin p/a | 187.35 | 193.00 | 1 | |
| | 1100lt wheeled bin p/a | 338.25 | 348.40 | 1 | |
| Commercial refuse charges for Self catering accommodation/quest houses/ nursing and residential homes/charities - collection and disposal | 240lt wheeled bin p/a | 182.75 | 193.00 | 1 | |
| | 360lt wheeled bin p/a | 218.60 | 225.15 | 1 | |
| | 1100lt wheeled bin p/a | 399.75 | 411.70 | 1 | |
| Commercial recycling charges for properties who were receiving a collection prior to April 2012 and are eligible for SBBR - Collection only (existing customers only) | 240lt wheeled bin p/a | 125.05 | 128.80 | 1 | |
| | 360lt wheeled bin p/a | 156.10 | 160.80 | 1 | |
| | 1100lt wheeled bin p/a | 229.10 | 236.00 | 1 | |
| Commercial recycling charges for Self catering accommodation/guest houses/ nursing and residential homes/charities - collection and disposal | 240lt wheeled bin p/a | 125.05 | 128.80 | 1 | |
| | 360lt wheeled bin p/a | 156.10 | 160.80 | 1 | |
| | 1100lt wheeled bin p/a | 229.10 | 236.00 | 1 | |
| Chargeable Household Waste Community Halls/Centres | | | | | |
| Waste Collection | | | | | |
| Purchasing the Bin (existing customers only pre 6 April 2012) | | | | | |
| Chargeable household - Collection | Bin provision 240 litre per week | 38.55 | 39.70 | 1 | 24,200 |
| | Bin provision 360 litre per week | 52.05 | 53.60 | 1 | |
| | Bin provision 1100 litre per week | 84.90 | 87.45 | 1 | |
| Chargeable Household Collection & Disposal | Bin provision 240 litre per week | 111.95 | 115.30 | 1 | |
| | Bin provision 360 litre per week | 158.20 | 162.90 | 1 | |
| | Bin provision 1100 litre per week | 395.05 | 406.90 | 1 | |
| Commercial Waste - Collection & Disposal (Charities Only) | Bin provision 240 litre per week | 112.25* | 115.60 | 1 | |
| | Bin provision 360 litre per week | 158.50* | 163.25 | 1 | |
| | Bin provision 1100 litre per week | 396.40* | 408.30 | 1 | |
| Commercial Waste - Collection Only (existing customers who were registered for Small Business rate relief prior to 6th April 2012) | Bin provision 240 litre per week | 46.65* | 48.00 | 1 | |
| | Bin provision 360 litre per week | 61.00* | 62.80 | 1 | |
| | Bin provision 1100 litre per week | 95.15* | 98.00 | 1 | |
| | | *plus additional cost per premises of £15 p/a for Waste Transfer Notice | *plus additional cost per premises of £15 p/a for Waste Transfer Notice | | |
| Recycling (General) | | | | | |
| Green Waste | | | | | |
| Per 240 litre bin per annum (25 collections) NON-REFUNDABLE | By Direct Debit | 45.00 | 46.00 | 1 | 1,279,200 |
| | Non Direct Debit | 52.00 | 53.50 | 1 | |
| | | *(New persons joining scheme - pro rate over the year | *(New persons joining scheme - pro rate over the year) | | |
| Commercial Green waste collection | | 98.95 | 102.00 | 1 | |
| Re-joining fee (for households where payment not rec'd but wish to stay on scheme) | Per Bin | 16.00 | - | 1 | Charge withdrawn |
| Recycling Collection | | | | | |
| Purchasing the Bin (existing customers only) | | | | | |
| Chargeable household - Collection (excluding schools) | Bin provision 240 litre per week | 37.95 | 39.00 | 1 | |
| | Bin provision 360 litre per week | 51.50 | 53.00 | 1 | |
| | Bin provision 1100 litre per week | 83.95 | 86.50 | 1 | |
| Chargeable Household Recycling (excluding schools) | Bin provision 240 litre per week | 43.40 | 44.70 | 1 | |
| | Bin provision 360 litre per week | 56.90 | 58.60 | 1 | |
| | Bin provision 1100 litre per week | 89.50 | 92.20 | 1 | |

| | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income |
|---|---|---|---|-----------------|--|
| Commercial Waste - Collection & recycling (Charities only) | Bin provision 240 litre per week | 43.40 | 44.70 | 1 | |
| | Bin provision 360 litre per week | 56.90 | 58.60 | 1 | |
| | Bin provision 1100 litre per week | 89.50 | 92.20 | 1 | |
| Commercial Waste - Collection Only (existing customers only who were registered for Small Business rate relief prior to 6th April 2012) | Bin provision 240 litre per week | 43.40 | 44.70 | 1 | |
| | Bin provision 360 litre per week | 56.90 | 58.60 | 1 | |
| | Bin provision 1100 litre per week | 89.50 | 92.20 | 1 | |
| Replacement Wheeled Bins | Per 240 litre bin | 35.20 | 36.25 | 3 | 200 |
| Grey/Green/Brown | Per 360 litre bin | 95.75 | 98.60 | 3 | |
| (subject to purchase price) | Per 1100 litre bin | 312.10 | 321.50 | 3 | |
| | Delivery Charge | 17.65 | 18.20 | 3 | |
| Special Collections | Up to 3 items per collection | 25.65 | 26.80 | 1 | 39,400 |
| | Per Additional Item (Up to max of 6 items) per collection | 8.55 | 8.90 | 1 |) Fees inflated in line with contract |
| Commercial special collection | Up to 3 items | 37.95 | 39.65 |) |) |
| | Additional Item | 12.30 | 12.85 |) |) |
| | (disposal extra based on weight) | | |) | |
| Hazardous Waste Collection | Per collection | 31.82 | 32.80 | 1 | 300 |
| Abandoned Car Removal | Per removal | Costs recovered | Costs recovered | 1 | 100 |
| Licensing | | | | | |
| Animal Boarding | Per annum | 99.00 | 102.00 | 1 | 1,600 |
| Establishment | Per annum | 99.00 | 102.00 | 1 | |
| Breeding of Dogs | Per annum | 138.00 | 142.00 | 1 | 300 |
| Combined Issue of Above | Per annum | 67.00 | 69.00 | 1 | |
| Home boarding | Per annum | 99.00 | 102.00 | 1 | 600 |
| Pet Shop Licence | Per annum | 138.00 | 142.00 | 1 | 700 |
| Riding Establishment | Per annum | | | | |
| | * Plus veterinary fees | | * Plus veterinary fees | | |
| Export Certificate | Per certificate | 66.30 | 68.30 | 1 | Nil |
| Hackney Carriage & Private Hire | Per 3 years | 155.00 | 159.60 | 1 | 15,400 |
| Drivers Licence | | * Plus statutory fee for Criminal Disclosure Form | * Plus statutory fee for Criminal Disclosure Form | | |
| Hackney Carriage & Private | Per annum | 211.75 | 218.00 | 1 | |
| Hire Vehicles Licence | Per 6 months | 105.80 | 109.00 | 1 | 51,800 |
| Private Hire Operators Licence | Per 5 years | 510.00 | 525.00 | 1 | 4,600 |
| Transfer of Vehicle Plate and Licence | Per vehicle | 64.70 | 66.60 | 1 | |
| Replacement Plate | | 32.65 | 33.60 | | |
| Drivers Badge | Per badge | 10.60 | 10.90 | 1 | |
| Windscreen Plate | Per plate | 10.60 | 10.90 | 1 | |
| Scrap Metal Licences | | | | | |
| Site Licence | | 300.00 | 300.00 | 1 |) Fees held at current level as requested by HoS |
| Collection Licence | | 275.00 | 275.00 | 1 |) |
| Change of Licensee | | 41.00 | 42.20 | 1 |) |
| Change of Licensed Sites | | 61.50 | 63.30 | 1 |) Although not a statutory fee there is a govt |
| Change of Site Manager | | 61.50 | 63.30 | 1 |) imposed maximum charge for these licences. |
| Change from Site to Collector Licence | | 41.00 | 42.20 | 1 |) |
| Change from Collector to Site Licence | | 82.00 | 84.45 | 1 |) |
| Sex Establishment | On application | 3550.00 | 3650.00 | 1 | |
| | Refund if Licence refused | 2700.00 | 2780.00 | 1 | |
| Dangerous Wild Animals Licence | Excluding vets fees | 138.70 | 143.00 | 1 | 200 |
| | * Plus veterinary costs | | * Plus veterinary costs | | |
| Zoo Licence | On application or granting | 82.80 | 85.30 | 1 | |
| | On renewal or transfer | 46.60 | 48.00 | 1 | |
| | * Plus all staff and veterinaries costs | | * Plus all staff and veterinaries costs | | |
| Gambling Act 2005 | | | | | 73,000 |
| Regional Casino Premises | Various Charges |) | | 1 |) |
| Large Casino Premises | Various Charges |) | | 1 |) Although not a statutory fee there is a govt |
| Small Casino Premises | Various Charges |) | see attached sheet | 1 |) imposed maximum charge for these licences. |
| Converted Casino Premises | Various Charges |) | | 1 |) |
| Bingo Premises | Various Charges |) | | 1 |) |

| | | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|--|--|---|---|---|-----------------|---|
| Adult Gaming Centre | Various Charges |) | | | 1 | |
| Family Entertainment | Various Charges |) | | | 1 | |
| Betting Premises (Other) | Various Charges |) | see attached sheet | see attached sheet | 1 | Although not a statutory fee there is a govt imposed maximum charge for these licences. |
| Betting Premises (Track) | Various Charges |) | | | 1 | |
| Registration Charges | | | | | | |
| Acupuncture, Tattooing, Semi-Permanent Skin Colouring, Cosmetic Piercing and Electrolysis | One-off registration Per Practitioner | | 92.30 | 95.00 | 1 | 1,000 |
| | Per Practitioner where registration already exists for the premises | | 20.70 | 21.30 | 1 | |
| PLANNING & DEVELOPMENT SERVICES | | | | | | |
| Building Control | Fees | | CNC Partnership | CNC Partnership | | |
| Planning Policy | | | | | | |
| Tree Preservation Orders | Personal collection | | 8.60 | - | 3 | No longer charged for - per HoS |
| Sales of Local Plans | Adopted (Replacement) - Maps | | 20.00 | - | 2 | No longer charged for - per HoS |
| | - Text | | 10.00 | - | 2 | No longer charged for - per HoS |
| | Statement of Community Involvement | | 5.00 | 5.00 | 2 | No increase to fees as requested by HoS |
| | Annual Monitoring Report | | 5.00 | 5.00 | 2 | |
| | Local Development Scheme pre 2012 | | 5.00 | 5.00 | 2 | |
| | Supplementary Publications | | | | 2 | |
| | | | Charge based on cost recovery and postage where applicable | Charge based on cost recovery and postage where applicable | | |
| Self-build and custom build register | | | 100.00 | 100.00 | | No increase to fees as requested by HoS |
| Consultation Documents (including postage) | | | | | | |
| Site Allocations DPD Shortlisted Sites | Black & White | | 5.00 | | 2 | |
| | Colour | | 10.00 | No longer available | 2 | |
| Site Allocations Parish Map Booklet | Colour only | | 6.40 | No longer available | 2 | |
| Site Allocations DPD shortlisted sites Sus Ap | Black & White | | 5.00 | No longer available | 2 | |
| | Colour | | 10.00 | No longer available | 2 | |
| Landscape Character Assessment SPD 1999 | Black & White | | 5.00 | No longer available | 2 | |
| | Colour | | 10.00 | No longer available | 2 | |
| Development Management DPD draft | Black & White | | 5.00 | No longer available | 2 | |
| | Colour | | 10.00 | No longer available | 2 | |
| Development Management DPD Sus App | Black & White | | 5.00 | No longer available | 2 | |
| | Colour | | 8.20 | No longer available | 2 | |
| Development Management DPD Maps | Colour only | | 5.00 | 5.00 | 2 | No increase to fees as requested by HoS |
| Growth Triang AAP DPD 2016 | Black & White | | 0.10 | 5.00 | 2 | |
| | Colour | | 0.80 | 10.00 | 2 | |
| | | | 5.00 | 5.00 | 2 | |
| Local Development Scheme | | | | | | |
| Site Allocation: DPD 2016 | Black & White | | 10.00 | 5.00 | 2 | |
| | Colour | | 12.00 | 10.00 | 2 | |
| Site Allocations DPD Preferred Options Sus Ap | Black & White | | 5.00 | No longer charged for | 2 | |
| | Colour | | 10.00 | No longer charged for | 2 | |
| Site Allocations DPD maps | Colour | | 15.00 | No longer charged for | 2 | |
| Landscape Character Assessment SPD Adopted 2013 | Black & White | | 5.00 | 5.00 | 2 | No increase to fees as requested by HoS |
| | Colour | | 10.00 | 10.00 | 2 | |
| Development I angement DPD 2015 | Black & White | | 5.00 | 5.00 | 2 | |
| | Colour | | 10.00 | 10.00 | 2 | |
| Development Manqement DPD Maps | Colour | | 5.00 | 5.00 | 2 | |
| Parking Standards SPD | Black & White | | 10.00 | 10.00 | 2 | |
| | Colour | | 12.00 | 12.00 | 2 | |
| Recreational Open Space SPD | Black & White | | 10.00 | 10.00 | 2 | |
| | Colour | | 12.00 | 12.00 | 2 | |
| Affordable Housing SPD | Black & White | | 10.00 | 10.00 | 2 | |
| | Colour | | 12.00 | 12.00 | 2 | |
| Blue Boar Lane SPD | Black & White | | 10.00 | 10.00 | 2 | |
| | Colour | | 12.00 | 12.00 | 2 | |
| Joint Core Strategy (adopted) | Colour | | 20.00 | 20.00 | 2 | |
| Sales of Design Guide | Per Copy | | 3.90 | 3.90 | 2 | Printed stock - unable to increase cost Higher than inflation increase as requested by HoS |
| Conservation Booklets | Per Copy | | 5.90 | 7.00 | | |
| Planning Control | | | | | | |
| Planning History Search | First 2 hours | | 57.50 | 59.20 | 3 | 3,000 |
| | Per Hour or Part Thereof | | 28.80 | 29.70 | 3 | |
| Copies of Documents | Planning Decisions/s106 Agreements/Deed of Variation | | 7.00 | 7.00 | 1 | |
| | Tree Preservation Orders /Grants etc | | | | | |
| | Plans - larger than A3 (other than ordnance Survey) | | 3.00 | 3.00 | 3 | |

| | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|---|--|---|----------------------------------|-----------------|---------------------------------|
| Charges to Developers | | | | | |
| S106 Agreements Legal Expenses | Per Hour | 87.00 | 89.60 | 6 | 15,000 |
| Obligation Monitoring Charge | Per Principal Clause Per Sub-Clause | 368.00 No charge | 379.00 No charge | 6 | |
| High Hedges (Anti-social Behaviour) | Stage 1 - Determination Stage 2 - Progression | 252.00 252.00 | 252.00 252.00 | 1 1 | |
| Conservation | | | | | |
| Conservation Grant Offer | Per Copy | 7.75 | No longer charged for | 2 3 | |
| Business Training (booked through Economic Development) | | | | | 40,000 |
| IT (including Digital Camera) , Personal Development, Customer Care and Media Courses | | | | | |
| Per full day | Standard charge Subsidised rate | 96.00 74.00 | 98.00 76.00 | 5 5 | |
| Per half-day | Standard charge Subsidised rate | 48.00 37.00 | 49.00 38.00 | 5 5 | |
| HABC and Chartered Institute of Environmental Health Certificated Courses | | | | | |
| Per 3 full days | Standard charge Subsidised rate | 325.00 290.00 | 330.00 295.00 | 5 5 | |
| Per 1 full day | Standard charge Subsidised rate | 110.00 100.00 | 112.00 102.00 | 5 5 | |
| Per 1/2 day | Standard charge Subsidised rate | 55.00 50.00 | 56.00 51.00 | 5 5 | |
| Basic First Aid at Work | | | | | |
| Per 3 day course | All categories | 288.00 | 295.00 | 5 | |
| Re-qualification courses | | 185.00 | 190.00 | | |
| Emergency First Aid at Work | All categories | 96.00 | 98.00 | 5 | |
| Fire Extinguisher Training | | | | | |
| 1/2 day | Standard charge | 50.00 | 51.00 | 5 | |
| Fire Marshalling | Standard charge | 45.00 | 46.00 | 5 | |
| On site computer consultancy | | | | | |
| - up to 5 candidates | Per Full Day | Price given | Price given | | |
| - additional candidates | Per delegate per full day | on application | on application | 5 | |
| In house computer consultancy | | | | | |
| - up to 8 candidates | Per Full Day | Price given | Price given | 5 | |
| | | on application | on application | | |
| Training Courses (booked through BCTS) | | | | | |
| NVQ (prices may vary depending on level req and prior knowledge) | | | | | |
| Level 2 | Per Course | 2122.37 | - | 3 | Courses no longer offered |
| Level 3 | Per Course | 2652.00 | - | 3 | |
| Mileage (additional to above if over 10 miles) | Per Mile | 0.45 | - | | |
| Functional Skills (Literacy & Numeracy) | Per Hour | 22.50 | - | 5 | |
| Employers Contribution on Apprenticeships | Per Apprentice | 700.00 | - | 5 | |
| Schools Out Programme | | | | | |

| | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|---|---|---|---|-----------------|---------------------------------------|
| Room Hire (Carrowbreck House) | | | | | 5000 |
| Training Room 1 | Per Half Day | 80.00 | 82.00 | 5 | |
| | Per Full Day | 140.00 | 143.00 | 5 | |
| Training Room 2 | Per Half Day | 80.00 | 82.00 | 5 | |
| | Per Full Day | 140.00 | 143.00 | 5 | |
| Training Room 3 | Per Half Day | 100.00 | 102.00 | 5 | |
| | Per Full Day | 170.00 | 174.00 | 5 | |
| Training Room 4 | Per Half Day | 110.00 | 112.00 | 5 | |
| | Per Full Day | 190.00 | 194.00 | 5 | |
| Training Room 5 | Per Half Day | 110.00 | 112.00 | 5 | |
| | Per Full Day | 190.00 | 194.00 | 5 | |
| Training Room 6 | Per Half Day | 110.00 | 112.00 | 5 | |
| | Per Full Day | 190.00 | 194.00 | 5 | |
| Training Kitchen | Per Half Day | 90.00 | 92.00 | 5 | |
| | Per Full Day | 170.00 | 174.00 | 5 | |
| Outside Space | Per Half Day | 130.00 | 133.00 | 5 | |
| | Per Full Day | 220.00 | 225.00 | 5 | |
| Internal Training For Broadland Staff | | | | | 6,000 |
| Staff Induction/customer care | | | | | |
| Place on course | Per Full Day | 68.00 | 70.00 | 5 | |
| Pre-booked business computer courses | Per Full Day | 68.00 | 70.00 | 5 | |
| Eco Cube (Rackheath) | | | | | |
| Room Hire - | | | | | |
| Laboratory (up to 15 people) | Per Day | 205.00 | - | 3 | Lease on Eco Cube has been Terminated |
| HOUSING SERVICES | | | | | 72,700 |
| Homelessness | | | | | |
| Temporary accommodation charges | Persons with £8,000 capital | Full cost less any entitlement to benefit claimed and paid to Council | Full cost less any entitlement to benefit claimed and paid to Council | 1 | |
| | Persons in full-time employment | 1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower) | 1/3 of disposable income (calculated under HB Regs) or charge not met by HB paid direct to Council (whichever is the lower) | 1 | |
| | Other persons (including income support, Job Seekers Allowance or guarantee credit) | No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered | No charge providing a claim for HB is made immediately on acceptance as homeless and that HB is paid to the Council. Must pay standard HB deductions for non-dependants, fuel and food expenses recovered | 1 | |
| Housing Advances | | | | | |
| Changing Names on Mortgage Deed (NCC legal fees for checking mortgage documents amended by mortgagees Solicitors) | | 92.00 | 95.00 | 6 | 100 |
| Redemption of Mortgage | Single loan | 40.50 | 42.00 | 1 | |
| Questionnaires and Documents | First 2 hours | 59.00 | 61.00 | 3 | |
| | Per hour or part thereof | 30.00 | 31.00 | 3 | |

| | | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|--|---|--------------------------------|---|---|-----------------|---------------------------------|
| Housing Act Inspections (under Housing Act 2004) | | | | | | |
| Visa Accommodation Verification Inspections (under Housing Act 2004) |) | | | | 1 | NIL |
| Prohibition Order (s20 & s21) |) | Per Notice | | Officer hourly rate - recover | 1 | |
| Emergency Prohibition Order (s43) |) | Per Notice | | total costs | 1 | |
| Improvement Notice (s11 & s12) |) | Per Notice | | | 1 | |
| Suspended Prohibition Orders and |) | | | | 1 | |
| Improvement Notices |) | Per Notice | | | 1 | |
| Immigration Visa Inspection |) | Per Inspection | Officer rate and travel | Officer rate and travel | 3 | |
| Housing Multiple Occupation Licensing Enforcement (under Housing Act 2004) | | | | | | |
| Licence Fees | | Per Licence (Up to 5 lettings) | 549.00 | 565.00 | 1 | |
| | | Per Extra Letting | 26.00 | 27.00 | 1 | |
| Enforcement Fee | | | Officer hourly rate - recover total costs | Officer hourly rate - recover total costs | 3 | |
| Redress Schemes for Estate Agents and Property Managers | | | | | | |
| Fine warning enforcement procedure (giving business 28 days to register on identification of non-compliance) | | per fine | 5100.00 | 5253.00 | 1 | |
| HMO - Mobile Homes | | | | | | |
| Licence Application | | 0 - 3 homes | 210.00 | 216.30 | 1 | |
| | | | + travel | + travel | | |
| | | 4 - 10 homes | 232.00 | 239.00 | 1 | |
| | | | + travel | + travel | | |
| | | 11 - 50 homes | 270.70 | 278.80 | 1 | |
| | | | + travel | + travel | | |
| | | 51 + homes | 319.00 | 328.60 | 1 | |
| | | | + travel | + travel | | |
| Transfer of Licence | | per licence | 77.20 | 79.50 | 1 | |
| Variation of Licence | | per licence | 185.00 | 190.50 | 1 | |
| | | | + travel | + travel | | |
| Annual Inspections | | up to 3 properties | | | | |
| | | - High Risk | 151.30 | 155.80 | 1 | |
| | | - Medium Risk | 75.70 | 78.00 | 1 | |
| | | - Low Risk | 50.40 | 51.90 | 1 | |
| | | - Very Low Risk | 30.30 | 31.20 | 1 | |
| | | | (all +travel) | (all +travel) | | |
| | | 3 - 10 properties | | | | |
| | | - High Risk | 190.00 | 195.70 | 1 | |
| | | - Medium Risk | 94.90 | 97.70 | 1 | |
| | | - Low Risk | 63.20 | 65.00 | 1 | |
| | | - Very Low Risk | 37.90 | 39.00 | 1 | |
| | | | (all +travel) | (all +travel) | | |
| | | 11 - 50 properties | | | | |
| | | - High Risk | 245.00 | 352.30 | 1 | |
| | | - Medium Risk | 122.60 | 126.30 | 1 | |
| | | - Low Risk | 81.60 | 84.00 | 1 | |
| | | | (all +travel) | | | |
| | | 51 - 100 properties | | | | |
| | | - High Risk | 308.00 | 317.20 | 1 | |
| | | - Medium Risk | 154.30 | 158.90 | 1 | |
| | | | (all +travel) | (all +travel) | | |
| | | 101 + properties | | | | |
| | | - High Risk | 349.90 | 360.40 | 1 | |
| | | - Medium Risk | 175.00 | 180.25 | 1 | |
| | | | (all +travel) | (all +travel) | | |
| CENTRAL SERVICES | | | | | | |
| Corporate Management And Democratic Representation and Management Representation of the People Act | | | | | | |
| Retention of Documents for Public Inspection | | | | | | NIL |
| Confirmations Letter | | Per Letter | 27.30 | 28.00 | 3 | |
| Miscellaneous Land | | | | | | |
| Lettings of Small Pieces of Undeveloped Housing land | | | Individually negotiated | Individually negotiated | 5 | 400 |

| | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|---|----------------------------|---|----------------------------------|-----------------|---|
| CENTRAL SERVICES TO THE PUBLIC | | | | | |
| Emergency Planning | | | | | |
| Sand Bags | | Free in emergencies | Free in emergencies | | |
| National Non Domestic Rates | | | | | |
| Court Costs | Per Summons Issued | 49.00 | 49.00 | 1 | 3,000 |
| | Liability Order | 41.00 | 41.00 | 1 | |
| Council Tax | | | | | |
| Court Costs | Per Summons Issued | 27.00 | 27.00 | 1 | 70,000 |
| | Liability Order | 19.00 | 19.00 | 1 | |
| | | | | | NB: no increase to court, warrant or committal costs at the request of HoS |
| Council Tax Only | | | | | |
| Committal Costs | Per Summons | 240.00 | 240.00 | 1 | In line with court costs |
| | Per Hearing | 240.00 | 240.00 | 1 | In line with court costs |
| Warrant Costs | With bail | 96.70 | 96.70 | 1 | |
| | Without bail | 119.40 | 119.40 | 1 | |
| Hire and Accommodation at Thorpe Lodge (Inclusive of Audio Visual Aid equipment) | | | | | |
| Monday to Friday Lettings | | | | | |
| Council Chamber | Per Half Day | 94.50 | 97.00 | 3 | 400 |
| Any Committee Room | Per Half Day | 70.00 | 72.00 | 3 | |
| Weekend Lettings | | | | | |
| Council Chamber or any Committee Room | | | | | |
| Charities | Per Half Day | 221.50 | 228.00 | 3 | |
| Other | Per Half Day | 370.70 | 382.00 | 3 | |
| Financial Information | | | | | |
| Statement of Accounts | Per Copy | 6.00 | 6.00 | 2 | NII |
| Sales of Budget Book* | Per Copy | 6.00 | 6.00 | 2 | |
| Annual Audit Letter | Per Copy | 1.00 | 1.00 | 2 | |
| Local Land Charges | | | | | 220,000 |
| Search Fee | Full Search | 124.00 | 128.00 | 1/3 | |
| LLC1 | | 22.00 | 23.00 | 1 | |
| CON29 (Residential & Commercial) only | | 102.00 (including VAT) | 105.00 (including VAT) | 3 | |
| CON29 (O) Questions 4-22 | | | | | |
| - with a full search | per question | 20.40 | 20.40 | 1 | |
| - without a full search | per question | 20.40 | 20.40 | 1 | |
| | administration Fee | 24.00 | 24.00 | 3 | |
| Supplementary information | | | | | |
| - with a full search | Additional Questions | 20.40 | 20.40 | 1 | |
| | Additional Parcels of Land | 20.20 | 20.20 | 1 | |
| - without a full search | Additional Questions | 20.40 | 20.40 | 1 | |
| | Additional Parcels | 20.20 | 20.20 | 1 | |
| | Administration Fee | 24.00 | 24.00 | 3 | |
| SERVICE MANAGEMENT & SUPPORT SERVICES | | | | | |
| Copies of Documents | | | | | |
| Photocopies | | | | | |
| Black & White | Per Page (A3 or A4) | 0.10 | 0.10 | 3 | |
| | Minimum Charge | 1.00 | 1.00 | 3 | |
| Colour copies | Per Page (A3 or A4) | 0.50 | 0.50 | 3 | |
| Microfiche | Minimum Charge | 1.00 | 1.00 | 3 | |
| | Subsequent Pages | 0.25 | 0.25 | 3 | |
| CD's (information downloaded) | Per Disc | 0.50 | 0.50 | 3 | |
| Use of Fax Machine | Per Page | 0.70 | 0.70 | 3 | |
| (transmission and receipt) | Minimum Charge | 1.70 | 1.70 | 3 | |

| | | | 2017/18 Charges agreed by Cabinet £ | 2018/19 Proposed Charges £ | VAT Category | 2017/18 Budgeted Income £ |
|--|--|----------------------------|---|----------------------------------|-----------------|---|
| Sale of Agenda's | | | | | | Nil |
| Per Meeting | Up to 100 Pages | | 10.90 | 11.20 | 2 | |
| | Additional Pages | | 0.30 | 0.30 | 2 | |
| Per Committee (per annum) | Main committees; Council, Cabinet, Planning, Overview and Scrutiny Other sub-Committees, Panels; Standards, Licensing, Appointments and Pay, SVP | | 176.00 | 181.00 | 2 | |
| | | | 73.00 | 75.00 | 2 | |
| Broadland News | | | | | | 10,000 |
| Advertising Rates | | | | | | |
| Double Page Centre (247 x 380mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Full Page (247 x 170mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Half Page (121 x 170mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Third Page (121 x 111mm or 247 x 58mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Sixth Page (58 x 111mm or 121 x 53mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Eighth Page (90 x 53mm) | Black & White or Colour | Individually Negotiated | | Individually Negotiated | 3 | |
| Business Card | Mono | Individually Negotiated | | Individually Negotiated | 3 | |
| Series of Four Bookings - 10% Discount on above figures | | | | | | |
| Private Telephone Calls | | Costs recovered | | Costs recovered | 3 | |
| Lapel Badges | | 3.00 | | 3.00 | 3 |) In stock - no increase until new stock ordered) |
| Cufflinks | | 8.00 | | 8.00 | 3 | |
| DBS (Disclosure and Barring Service) | | | | | | 3,000 |
| Enhanced DBS | per check | 44.00 | | 44.00 | 3 | maximum charge as set by DBS |
| Standard DBS | per check | 26.00 | | 26.00 | 3 | maximum charge as set by DBS |
| Eligible Volunteers DBS | per check | Free of charge | | Free of charge | | |
| Admin Fee on Enhanced, Standard & Volunteers checks | per check | 19.20 | | 19.80 | 3 | |
| DBS Adult First | per check | 6.00 | | 6.00 | 3 | maximum charge as set by DBS |
| Admin Fee on Adult First checks | per check | 13.70 | | 14.00 | 3 | |
| Data Protection Requests | per request | 85.00 | | 10.00 | 1 | |

Gambling Act 2005
Non-Statutory Licence Fees

| | Fast-track Conversion | | Non Fast-track Conversion | | Non-Conversion Provisional Statement Premises | | Non-Conversion Other Premises | | Annual Fee | | Application to Vary Licence | | Transfer Licenece | | Change of Circumstances | | Copy of Licence | | Reinstatement of Licence | | Application for Provisional Statement | |
|--------------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|---|--------------------------|-------------------------------|--------------------------|-----------------|--------------------------|-----------------------------|--------------------------|-------------------|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges | 2017/18 charges | 2018/19 proposed charges |
| New Regional Casino Premises | n/a | n/a | n/a | n/a | 7200 | 7200 | 13500 | 13500 | 13500 | 13500 | 6750 | 6750 | 5850 | 5850 | 45 | 45 | 22.5 | 22.5 | 5850 | 5850 | 13500 | 13500 |
| New large Casino Premises | n/a | n/a | n/a | n/a | 4500 | 4500 | 9000 | 9000 | 9000 | 9000 | 4500 | 4500 | 1935 | 1935 | 45 | 45 | 22.5 | 22.5 | 1935 | 1935 | 9000 | 9000 |
| New Small Casino Premises | n/a | n/a | n/a | n/a | 2700 | 2700 | 7200 | 7200 | 4500 | 4500 | 3600 | 3600 | 1620 | 1620 | 45 | 45 | 22.5 | 22.5 | 1620 | 1620 | 7200 | 7200 |
| Converted Casino Premises | 270 | 270 | 1800 | 1800 | n/a | n/a | n/a | n/a | 2700 | 2700 | 1800 | 1800 | 1215 | 1215 | 45 | 45 | 22.5 | 22.5 | 1215 | 1215 | n/a | n/a |
| Bingo Premises | 270 | 270 | 1575 | 1575 | 1080 | 1080 | 3150 | 3150 | 900 | 900 | 1575 | 1575 | 1080 | 1080 | 45 | 45 | 22.5 | 22.5 | 1080 | 1080 | 3150 | 3150 |
| Adult Gaming Centre Premises | 270 | 270 | 900 | 900 | 1080 | 1080 | 1800 | 1800 | 900 | 900 | 900 | 900 | 1080 | 1080 | 45 | 45 | 22.5 | 22.5 | 1080 | 1080 | 1800 | 1800 |
| Family Entertainment Centre Premises | 270 | 270 | 900 | 900 | 855 | 855 | 1800 | 1800 | 675 | 675 | 900 | 900 | 855 | 855 | 45 | 45 | 22.5 | 22.5 | 855 | 855 | 1080 | 1080 |
| Betting Premises (Other) | 270 | 270 | 1350 | 1350 | 1080 | 1080 | 2700 | 2700 | 540 | 540 | 1350 | 1350 | 1080 | 1080 | 45 | 45 | 22.5 | 22.5 | 1080 | 1080 | 2700 | 2700 |
| Betting Premises (Track) | 270 | 270 | 1125 | 1125 | 855 | 855 | 2250 | 2250 | 900 | 900 | 1125 | 1125 | 855 | 855 | 45 | 45 | 22.5 | 22.5 | 855 | 855 | 2250 | 2250 |

NB Plus 10% Administration and VAT on costs

Appendix 3

Capital Programme and Funding 2017 to 2021

| Scheme | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Street Lighting | 30,900 | 35,700 | 34,300 | 50,600 |
| Disabled Facilities Grants | 750,000 | 800,000 | 800,000 | 800,000 |
| Community Grants | 25,000 | 0 | 0 | 0 |
| Historic Buildings Grants | 15,000 | 15,000 | 15,000 | 15,000 |
| Minor Improvement Grants | 100,000 | 80,000 | 80,000 | 80,000 |
| Thorpe Lodge Refurbishment | 60,000 | 96,000 | 109,000 | 95,000 |
| Brown Recycling Bins | 40,000 | 30,000 | 30,000 | 30,000 |
| Information Technology | 75,000 | 75,000 | 75,000 | 75,000 |
| Car Park Repairs | | 50,000 | | |
| Bridge Repairs | 20,000 | 270,000 | 20,000 | 20,000 |
| Contribution to Broadband Project | 560,000 | | | |
| Total | 1,675,900 | 1,451,700 | 1,163,300 | 1,165,600 |
| FUNDING | | | | |
| Grants | 700,000 | 750,000 | 750,000 | 750,000 |
| Capital Receipts | 630,000 | 516,000 | 379,000 | 305,000 |
| Revenue Financing | 235,000 | | | |
| Earmarked Reserves: | | | | |
| Repairs & Renewals | 80,000 | 110,000 | | 60,000 |
| Street Light Reserves | 30,900 | 35,700 | 34,300 | 50,600 |
| Bridges Repair Reserve | | 40,000 | | |
| Broadland Growth Reserve | | | | |
| Debt | | | | |
| Total | 1,675,900 | 1,451,700 | 1,163,300 | 1,165,600 |

Funding comments

Special expenses precept on parishes concerned
Statutory duty. Expenditure budget increased to meet demand.
Voluntary expenditure; assumed to cease after current commitments.
Voluntary expenditure
Voluntary expenditure: budget reduction due to decreasing pattern of demand; will be kept under review.
Funding for essential works required following external consultancy report: approved Cabinet Oct 2017
Expansion of scheme and replenishing old stock
Level of IT expenditure reviewed annually
Funding essential for maintenance to car parks owed by the Council - major resurfacing
Funding essential for maintenance to bridges - proposed major programme of overhaul and renovation approve for 2018/19
County-wide project to update broadband networks

DFG from Govt assumed at increased 2016/17 levels at time of change to Better Care Fund; actual 17/18 grant is £766,244
LAMS seed capital returned in full in 2017 (£1m); subsequent use in capital funding until exhausted. 21/22 funding from other capital receipts

Funding repair and maintenance work on assets owned by the authority
Ring-fenced fund financed by special precepts on residents in the parishes concerned.
Balance fully utilised in 2018/19; assumption that reserve is added to subsequently enabling future funding of anticipated works.
Funds growth related projects; each project requires high level approval.

Appendix 4**BUDGET AND MEDIUM TERM FINANCIAL PLAN 2018-21**

- 5.3 To fully appreciate the call on the Council's General Fund reserve over the next three years the various Council Tax options proposed in 3.8 need to be considered.

| Option | Draw on General Fund in 2018/19 | Draw on General Fund between 2018-21 | General Fund Net Reserves Position at 31.03.21 | Average Draw Per Year |
|--------|---------------------------------|--------------------------------------|--|-----------------------|
| 1 | £0.218m | £2.042m | £10.363m | £0.681m |
| 2 | £0.218m | £2.439m | £9.967m | £0.813m |
| 3 | £0.412m | £3.100m | £9.305m | £1.033m |