

## AGENDA

### SCRUTINY COMMITTEE MEETING

Date: Wednesday, 26 January 2022

Time: 7.00 pm

Venue: Virtual Meeting Via Skype\*

Membership:

Councillors Lloyd Bowen (Chairman), Steve Davey, Mike Dendor (Vice-Chairman), Oliver Eakin, Tim Gibson, James Hall, Mike Henderson, Carole Jackson, Denise Knights, Pete Neal, Ken Pugh, Bill Tatton and Corrie Woodford.

Quorum = 4

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Pages

#### Information for the Public

\*Members of the press and public can listen to this meeting live. Details of how to join the meeting will be added to the website on 25 January 2022.

#### Privacy Statement

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**If you have any concerns or questions about how we look after your personal information or your rights as an individual under the Regulations, please contact the Data Protection Officer by email at [dataprotectionofficer@swale.gov.uk](mailto:dataprotectionofficer@swale.gov.uk) or by calling 01795 417179.**

#### Recording Notice

Please note: this meeting may be recorded, and the recording may be added to the website.

At the start of the meeting the Chairman will confirm if all or part of the meeting

is being audio recorded. The whole of the meeting will be recorded, except where there are confidential or exempt items.

You should be aware that the Council is a Data Controller under the Data Protection Act. Data collected during this recording will be retained in accordance with the Council's data retention policy.

Therefore by entering the meeting and speaking at Committee you are consenting to being recorded and to the possible use of those sound recordings for training purposes.

If you have any queries regarding this please contact Democratic Services.

1. Apologies for Absence and Confirmation of Substitutes
2. Minutes

To approve the Minutes of the Meeting held on 19 January 2022 (Minute Nos. to follow) as a correct record.

3. Declarations of Interest

Councillors should not act or take decisions in order to gain financial or other material benefits for themselves or their spouse, civil partner or person with whom they are living with as a spouse or civil partner. They must declare and resolve any interests and relationships.

The Chairman will ask Members if they have any interests to declare in respect of items on this agenda, under the following headings:

(a) Disclosable Pecuniary Interests (DPI) under the Localism Act 2011. The nature as well as the existence of any such interest must be declared. After declaring a DPI, the Member must leave the meeting and not take part in the discussion or vote. This applies even if there is provision for public speaking.

(b) Disclosable Non Pecuniary Interests (DNPI) under the Code of Conduct adopted by the Council in May 2012. The nature as well as the existence of any such interest must be declared. After declaring a DNPI interest, the Member may stay, speak and vote on the matter.

(c) Where it is possible that a fair-minded and informed observer, having considered the facts would conclude that there was a real possibility that the Member might be predetermined or biased the Member should declare their predetermination or bias and then leave the meeting while that item is considered.

**Advice to Members:** If any Councillor has any doubt about the existence or nature of any DPI or DNPI which he/she may have in any item on this agenda, he/she should seek advice from the Monitoring Officer, the Head of Legal or from other Solicitors in Legal Services as early as possible, and in advance of the Meeting.

## Part One - Substantive Items

- |    |   |          |
|----|---|----------|
| 4. | Fees and Charges 2022-23                      | 5 - 80   |
| 5. | Medium Term Financial Plan and 2022-23 Budget | 81 - 110 |

Cabinet Members and their Deputies and Heads of Service have been invited to attend the meeting, as have all Members.

## Issued on Tuesday, 18 January 2022

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact DEMOCRATIC SERVICES on 01795 417330**. To find out more about the work of the Scrutiny Committee, please visit [www.swale.gov.uk](http://www.swale.gov.uk)

**Chief Executive, Swale Borough Council,  
Swale House, East Street, Sittingbourne, Kent, ME10 3HT**

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|                        |  |                     |
|------------------------|--|---------------------|
| <b>Scrutiny</b>        |  | <b>Agenda Item:</b> |
| <b>Meeting Date</b>    | 26 January 2022  |                     |
| <b>Report Title</b>    | Review of Fees & Charges 2022/23   |                     |
| <b>Cabinet Member</b>  | Cllr Roger Truelove, Leader and Cabinet Member for Finance   |                     |
| <b>SMT Lead</b>        | Lisa Fillery, Director of Resources  |                     |
| <b>Head of Service</b> | Phil Wilson, Head of Finance and Procurement   |                     |
| <b>Lead Officer</b>    | Caroline Frampton, Principal Accountant and Lyn Stringer, Insurance Officer  |                     |
| <b>Key Decision</b>    | Yes  |                     |
| <b>Classification</b>  | Open   |                     |
| <b>Forward Plan</b>    | Reference number:  |                     |
| <b>Recommendations</b> | <ol style="list-style-type: none"> <li>1. To note the proposed fees and charges 2022/23 as set out in this report.</li> <li>2. Regarding Taxi Licensing that delegated authority be given to the Head of Housing &amp; Community Services in consultation with the Director of Resources and the Cabinet Member for Community Services to amend the fees and charges as a result of a review of the charges in 2021/22.</li> </ol> |                     |

## 1. Purpose of Report and Executive Summary

- 1.1 This report invites Scrutiny to note the proposals for the level of fees and charges to be levied for the next financial year 2022/23. Charges will take effect from 1 April 2022.
- 1.2 All the charges included in this report under the Council's control will take effect from 1 April 2022.
- 1.3 Appendix I details proposals on a service-by-service basis for the level of fees to be charged in 2022/23 on those services where this Council sets the charges. Appendix II sets out the fees and charges which are set nationally by Government. Appendix III details the 2021/22 budget for fees and charges for service.
- 1.4 We need to ensure that for discretionary services, where there is a choice over whether the local resident does choose to buy the service, they pay a level which covers costs and is reasonable in comparison to neighbouring councils.

## 2. Background

- 2.1 In 2021/22 the fees and charges budget covered by this report where the Council sets the level of fees or charges was £3,991,000 (see Appendix III).

- 2.2 Managers and all service areas were asked to review the current schedule of fees and charges for the forthcoming financial year.
- 2.3 Authorities have a statutory duty to ensure fees are set in accordance with the Local Government Act 2003. This allows local authorities to charge for discretionary services. Discretionary services are those services that a council has the power to, but is not obliged to, provide. A pre-condition to charging is the person has to agree to the provision of the service, and they are prepared to pay for it. Some charges depend on relevant consultation being carried out by the service concerned.

### **3. Proposals**

- 3.1 Appendix I details the proposed fees and charges to be set by the Council for 2022/23 and Appendix II those that are set by Government.
- 3.2 Heads of Service were advised that any indexation be based on the Consumer Price Index (June 2.5%) be used and rounded to the nearest 10 pence.

### **4. Alternative Options**

- 4.1 The alternative would be to propose a general flat rate increase or no increases in fees or charges. These alternatives are not recommended as they would fail to take into account statutory requirements, individual circumstances, or the increased cost of delivering services.

### **5. Consultation Undertaken or Proposed**

- 5.1 Any necessary consultation will be undertaken by the managers of the relevant service area.
- 5.2 There will be specific consultation required on changes to hackney carriages charges.

### **6. Implications**

| <b>Issue</b>                     | <b>Implications</b>   |
|----------------------------------|---|
| Corporate Plan                   | The income from fees and charges is a key component of the Council's budget and is key to supporting the Corporate Plan objectives.   |
| Financial, Resource and Property | Work will continue on the detailed impact of the proposals. In proposing the new charges, consideration has been given to the likely impact on income levels given the anticipated response of service users to increases in charges. |
| Legal, Statutory and Procurement | All proposals for charges reflect the relevant legislation.   |
| Crime and Disorder               | None identified.  |

| <b>Issue</b>   | <b>Implications</b>   |
|--|---|
| Environment and Climate/ Ecological Emergency                | None identified.  |
| Health and Wellbeing   | None identified.  |
| Safeguarding of Children, Young People and Vulnerable Adults | None identified   |
| Risk Management and Health and Safety                        | None identified.  |
| Equality and Diversity                                       | Where there are underlying policy issues to any proposed changes in charges, these will be supported by a service equality impact assessment, and any necessary mitigations undertaken. |
| Privacy and Data Collection                                  | None identified   |

## **7. Appendices**

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Proposed fees and charges for 2022/23 set by the Council
- Appendix II: Fees and charges set nationally by Government
- Appendix III: Summary of fee income for 2021/22 budget

## **8. Background Papers**

None.

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |              |                 | Comment  |
|---|---------|------------|-----------------|---------------|--------------|-----------------|--|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |  |
|   | £       | £          | £               | £             | £            | £               |  |
| <b>Housing Services<br/>(C Hudson)</b>  |         |            |                 |               |              |                 |  |
| <b>Home Inspection for Immigration Application Fee</b>  |         |            |                 |               |              |                 |  |
| Requests received to inspect and provide report on suitability of proposed home in connection with immigration applications | 123.00  | 24.60      | 147.60          | <b>126.10</b> | <b>25.20</b> | <b>151.30</b>   | The charges reflect officer time and the 2.5% increase. This is a discretionary service that we offer in line with most other authorities, there is little demand for the service, but it is competitively priced to provide a service for residents who may wish to get independent confirmation of their property's fitness for the immigration authorities. |
| <b>Staying Put Handyperson Rates</b>  |         |            |                 |               |              |                 |  |
| Hourly rate for a handyperson   | 13.50   | 2.70       | 16.20           | <b>13.50</b>  | <b>2.70</b>  | <b>16.20</b>    | Need to maintain current fee as costs were agreed in the contract with Kent County Council (KCC) supporting people.  |
| Subsidised hourly rate for a handyperson – client in receipt of benefits  | 5.00    | 1.00       | 6.00            | <b>5.00</b>   | <b>1.00</b>  | <b>6.00</b>     | As above.  |



## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |         |              | 2022/23       |             |               | Comment  |
|---|---------|---------|--------------|---------------|-------------|---------------|--|
|   | Charge  | VAT 20% | Total Charge | Charge        | VAT 20%     | Total Charge  |  |
|   | £       | £       | £            | £             | £           | £             |  |
| Private disabled works (household not eligible for Disabled Facilities Grant) | 150.00  | 0.00    | 150.00       | <b>150.00</b> | <b>0.00</b> | <b>150.00</b> | No price increase. The Council does not undertake much private work due to time available. Rate remains the same to offer vulnerable clients an affordable service.  |
| Disabled Facilities Grant (DFG) fee (statutory % charge)                      | 12.5%   |         |              | <b>12.5%</b>  |             |               | The rate is charged as part of the Disabled Facility Grant where Staying Put act in their capacity as the home improvement agency for the client. The rate is the same as other agencies in Kent, the client is free to choose other agencies if they wish; this keeps us competitive and funds the service. |
| <b>Alleygate Key</b>  |         |         |              |               |             |               |  |
| Fee   | 17.92   | 3.58    | 21.50        | <b>17.92</b>  | <b>3.58</b> | <b>21.50</b>  | No price increase. Reimbursement of costs.   |
| <b>Town Centre Licence</b>  |         |         |              |               |             |               |  |
| Licence for large events of 10,000 people or more                             | 500.00  | 0.00    | 500.00       | <b>500.00</b> | <b>0.00</b> | <b>500.00</b> | No price increase.   |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |            |                 | 2022/23         |               |                 | Comment          |
|---|----------|------------|-----------------|-----------------|---------------|-----------------|------------------|
|   | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%    | Total<br>Charge |                  |
|   | £        | £          | £               | £               | £             | £               |                  |
| <b>Planning<br/>(J Freeman)</b>                     |          |            |                 |                 |               |                 |                  |
| <b>Pre-Application Planning Advice</b>              |          |            |                 |                 |               |                 |                  |
| <b>Meetings</b>                                     |          |            |                 |                 |               |                 |                  |
| Very large major                                    | 2,750.00 | 550.00     | 3,300.00        | <b>2,916.67</b> | <b>583.33</b> | <b>3,500.00</b> | Increased charge |
| Major   | 1,833.33 | 366.67     | 2,200.00        | <b>2,083.33</b> | <b>416.67</b> | <b>2,500.00</b> | Increased charge |
| Minor   | 458.33   | 91.67      | 550.00          | <b>458.33</b>   | <b>91.67</b>  | <b>550.00</b>   | No change.       |
| Other (excluding householders and listed buildings) | 137.50   | 27.50      | 165.00          | <b>137.50</b>   | <b>27.50</b>  | <b>165.00</b>   | No change.       |
| Charities, voluntary groups and parish councils     | 0.00     | 0.00       | 0.00            | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | No change.       |
| Works/repairs to listed buildings                   | 0.00     | 0.00       | 0.00            | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | No change.       |
| <b>Letters</b>                                      |          |            |                 |                 |               |                 |                  |
| Very large major                                    | 916.67   | 183.33     | 1,100.00        | <b>916.67</b>   | <b>183.33</b> | <b>1,100.00</b> | No change        |
| Major   | 458.34   | 91.67      | 550.00          | <b>458.33</b>   | <b>91.67</b>  | <b>550.00</b>   | No change        |
| Minor   | 229.16   | 45.83      | 275.00          | <b>229.17</b>   | <b>45.83</b>  | <b>275.00</b>   | No change        |
| Other (excluding householders and listed buildings) | 68.75    | 13.75      | 82.50           | <b>68.75</b>    | <b>13.75</b>  | <b>82.50</b>    | No change        |
| Householder   | 45.84    | 9.17       | 55.00           | <b>45.83</b>    | <b>9.17</b>   | <b>55.00</b>    | No change        |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22          |            |                 | 2022/23          |             |                 | Comment  |
|--|------------------|------------|-----------------|------------------|-------------|-----------------|--|
|  | Charge           | VAT<br>20% | Total<br>Charge | Charge           | VAT<br>20%  | Total<br>Charge |  |
|  | £                | £          | £               | £                | £           | £               |  |
| Charities, voluntary groups and parish councils  | 0.00             | 0.00       | 0.00            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     | No change.   |
| Works/repairs to listed buildings  | 0.00             | 0.00       | 0.00            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     | No change.   |
| Very large major: over 200 dwellings or 4 hectares. Commercial over 10,000m <sup>2</sup> or 2 hectares   |                  |            |                 |                  |             |                 |  |
| Major: 10-199 dwellings or less than 4 hectares. Commercial 1,000m <sup>2</sup> - 9,999m <sup>2</sup> or less than 2 hectares  |                  |            |                 |                  |             |                 |  |
| Minor: 1-9 dwellings or less than 0.5 hectares. Commercial less than 1,000m <sup>2</sup> or 1 hectare  |                  |            |                 |                  |             |                 |  |
| <b>Complaints made under the High Hedges Legislation</b>   |                  |            |                 |                  |             |                 |  |
| Standard fee   | 550.00           | 0.00       | 550.00          | <b>565.00</b>    | <b>0.00</b> | <b>565.00</b>   | 2.5% increase rounded up   |
| <b>Planning Portal</b>   |                  |            |                 |                  |             |                 |  |
| The Planning Portal will be charging a £20 (£16.67 + VAT) service charge payable by applicants on any planning application that attracts a fee. Applications that do not attract a fee will not incur this service charge. |                  |            |                 |                  |             |                 |  |
| <b>Planning Photocopying Charges</b>   |                  |            |                 |                  |             |                 |  |
|  | Charges per page |            |                 | Charges per page |             |                 |  |
| A4 Black/white   | 0.17             | 0.03       | 0.20            | <b>0.17</b>      | <b>0.03</b> | <b>0.20</b>     | No change. Very limited income received (£200 per annum). Changing charge will not have any significant impact on budget |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |         |              | 2022/23       |               |               | Comment                 |
|---|---------|---------|--------------|---------------|---------------|---------------|-------------------------|
|   | Charge  | VAT 20% | Total Charge | Charge        | VAT 20%       | Total Charge  |                         |
|   | £       | £       | £            | £             | £             | £             |                         |
| A3 Black/white  | 0.25    | 0.05    | 0.30         | <b>0.25</b>   | <b>0.05</b>   | <b>0.30</b>   | As above.               |
| A2 Or larger  | 3.33    | 0.67    | 4.00         | <b>3.33</b>   | <b>0.67</b>   | <b>4.00</b>   | As above.               |
| A4 Colour   | 1.67    | 0.33    | 2.00         | <b>1.67</b>   | <b>0.33</b>   | <b>2.00</b>   | As above.               |
| A3 Colour   | 2.50    | 0.50    | 3.00         | <b>2.50</b>   | <b>0.50</b>   | <b>3.00</b>   | As above.               |
| <b>Local Land Charges</b>                             |         |         |              |               |               |               |                         |
| <b>Official Searches</b>                              |         |         |              |               |               |               |                         |
| LLC1 only   | 40.00   | 0.00    | 40.00        | <b>42.00</b>  | <b>0.00</b>   | <b>42.00</b>  | 5% increase             |
| LLC1 only - additional parcel                         | 11.00   | 0.00    | 11.00        | <b>12.00</b>  | <b>0.00</b>   | <b>12.00</b>  | 5% increase rounded up. |
| Con 29  | 100.00  | 20.00   | 120.00       | <b>102.50</b> | <b>20.50</b>  | <b>123.00</b> | 2.5% increase.          |
| Con 29 - additional parcel                            | 17.50   | 3.50    | 21.00        | <b>17.50</b>  | <b>3.50</b>   | <b>21.00</b>  | No change               |
| Standard search (LLC1 & Con29)                        | 140.00  | 20.00*  | 160.00       | <b>144.50</b> | <b>20.50*</b> | <b>165.00</b> | 3% increase rounded up. |
| Standard search (LLC1 & Con29) - additional parcel    | 28.50   | 3.50*   | 32.00        | <b>29.50</b>  | <b>3.50*</b>  | <b>33.00</b>  | 2,5% rounded up.        |
| Part II enquiry - Con29 questions 4-21                | 12.50   | 2.50    | 15.00        | <b>13.00</b>  | <b>2.60</b>   | <b>15.60</b>  | 4% increase.            |
| Part II enquiry - Con29 question 22                   | 25.00   | 5.00    | 30.00        | <b>25.00</b>  | <b>5.00</b>   | <b>30.00</b>  | No change.              |
| Additional questions                                  | 19.00   | 3.80    | 22.80        | <b>19.50</b>  | <b>3.90</b>   | <b>23.40</b>  | 2.5% rounded up.        |
| *VAT applicable only to the Con29 part of the charge. |         |         |              |               |               |               |                         |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23      |             |                 | Comment                  |
|---|---------|------------|-----------------|--------------|-------------|-----------------|--------------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%  | Total<br>Charge |                          |
|   | £       | £          | £               | £            | £           | £               |                          |
| <b>Personal Searches</b>                  |         |            |                 |              |             |                 |                          |
| Enhanced Personal Search                  | 15.00   | 0.00       | 15.00           | <b>15.00</b> | <b>0.00</b> | <b>15.00</b>    | No change.               |
| 1.1 (a-l) (Planning)                      | 6.00    | 1.20       | 7.20            | <b>6.50</b>  | <b>1.30</b> | <b>7.80</b>     | 8% increase rounded up.  |
| 1.1 (J, K, L) (Building Regulations)      | 6.00    | 1.20       | 7.20            | <b>6.50</b>  | <b>1.30</b> | <b>7.80</b>     | 8% increase rounded up.  |
| 2.1 (b-d)                                 | 5.00    | 1.00       | 6.00            | <b>5.25</b>  | <b>1.05</b> | <b>6.30</b>     | 5% increase.             |
| 3.1 Land for public purpose               | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.3 Drainage matters                      | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.5 Railway schemes                       | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.7 Outstanding Notices                   | 10.00   | 2.00       | 12.00           | <b>10.00</b> | <b>2.00</b> | <b>12.00</b>    | No change.               |
| 3.8 Building Regulations<br>Contravention | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.9 Enforcement                           | 6.00    | 1.20       | 7.20            | <b>6.50</b>  | <b>1.30</b> | <b>7.80</b>     | 8% increase rounded up.  |
| 3.10 CILs                                 | 4.00    | 0.80       | 4.80            | <b>4.50</b>  | <b>0.90</b> | <b>5.40</b>     | 12% increase rounded up. |
| 3.12 Compulsory purchase                  | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.13b Contaminated land                   | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |
| 3.13c Contaminated land                   | 3.00    | 0.60       | 3.60            | <b>3.25</b>  | <b>0.65</b> | <b>3.90</b>     | 8% increase rounded up.  |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23       |              |                 | Comment          |
|--|---------|------------|-----------------|---------------|--------------|-----------------|------------------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |                  |
|  | £       | £          | £               | £             | £            | £               |                  |
| <b>Environment and Leisure</b>   |         |            |                 |               |              |                 |                  |
| <b>(M Cassell)</b>   |         |            |                 |               |              |                 |                  |
| <b>Car Parks and Season Tickets</b>  |         |            |                 |               |              |                 |                  |
| All Swale Borough Council car parks are free to use between 6pm and 8am Monday to Sunday<br>(Excluding the Forum car park Sittingbourne)   |         |            |                 |               |              |                 |                  |
| Forum car park Sittingbourne is free to use between midnight and 8am Monday to Sunday  |         |            |                 |               |              |                 |                  |
| <b>Short Stay Covering</b>   |         |            |                 |               |              |                 |                  |
| Faversham: Central car park (season tickets for business only), Institute Road car park (no season tickets)  |         |            |                 |               |              |                 |                  |
| Sittingbourne: Albany Road, Central Avenue, Crown Quay Lane, The Forum, The Swallows, Swale House (weekends only), The Forum (business only) and Milton Regis (up to 2 hours only) |         |            |                 |               |              |                 |                  |
| Sheerness (no season tickets): Rose Street (including land adjacent to Wood Street), Trinity Place, Beachfields, and Hope Street   |         |            |                 |               |              |                 |                  |
| Up to 30 minutes   | 0.42    | 0.08       | 0.50            | <b>0.50</b>   | <b>0.10</b>  | <b>0.60</b>     | Increased charge |
| Up to 1 hour   | 0.83    | 0.17       | 1.00            | <b>1.00</b>   | <b>0.20</b>  | <b>1.20</b>     | As above.        |
| Up to 2 hours  | 1.67    | 0.33       | 2.00            | <b>2.00</b>   | <b>0.40</b>  | <b>2.40</b>     | As above.        |
| Up to 4 hours  | 3.33    | 0.67       | 4.00            | <b>4.00</b>   | <b>0.80</b>  | <b>4.80</b>     | As above.        |
| Season per quarter (for business only Central car park, Faversham/ Forum, Sittingbourne)   | 195.83  | 39.17      | 235.00          | <b>200.83</b> | <b>40.17</b> | <b>241.00</b>   | As above.        |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23     |             |                 | Comment  |
|---|---------|------------|-----------------|-------------|-------------|-----------------|--|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge      | VAT<br>20%  | Total<br>Charge |  |
|   | £       | £          | £               | £           | £           | £               |  |
| Electric vehicle parking/charging per kilowatt hour (kWh)   | n/a     | n/a        | n/a             | <b>0.21</b> | <b>0.04</b> | <b>0.25</b>     | New charge.                                      |
| Sittingbourne: East Street car park, Albany Service Road car park   |         |            |                 |             |             |                 |  |
| Maximum stay 1 hour   | n/a     | n/a        | n/a             | <b>1.00</b> | <b>0.20</b> | <b>1.20</b>     | New charge.<br>(cashless transactions only)      |
| <b><i>Bourne Place Multi-Storey Car Park</i></b>  |         |            |                 |             |             |                 |  |
| The charge is for ALL parking bays including disabled and parent/child bays   |         |            |                 |             |             |                 |  |
| Patrons of Light Cinema will have free parking all day on Sundays and after 6pm Mon-Sat. Ticket must be validated at the Light before payment at car park machine |         |            |                 |             |             |                 |  |
| Up to 30 minutes  | 0.42    | 0.08       | 0.50            | <b>0.50</b> | <b>0.10</b> | <b>0.60</b>     | Increased in line with surface car park charges. |
| Up to 1 hour  | 0.83    | 0.17       | 1.00            | <b>1.00</b> | <b>0.20</b> | <b>1.20</b>     | As above   |
| Up to 2 hours   | 1.67    | 0.33       | 2.00            | <b>2.00</b> | <b>0.40</b> | <b>2.40</b>     | As above   |
| Up to 3 hours   | 2.50    | 0.50       | 3.00            | <b>3.00</b> | <b>0.60</b> | <b>3.60</b>     | As above   |
| Up to 4 hours   | 3.33    | 0.67       | 4.00            | <b>4.00</b> | <b>0.80</b> | <b>4.80</b>     | As above   |
| Up to 5 hours   | 4.17    | 0.83       | 5.00            | <b>5.00</b> | <b>1.00</b> | <b>6.00</b>     | As above   |
| Up to a maximum of 6 hours  | 5.00    | 1.00       | 6.00            | <b>6.00</b> | <b>1.20</b> | <b>7.20</b>     | As above   |
| Over 6 hours (within 24 hour period)  | 5.83    | 1.17       | 7.00            | <b>7.00</b> | <b>1.40</b> | <b>8.40</b>     | As above   |
| Lost ticket   | 5.83    | 1.17       | 7.00            | <b>7.00</b> | <b>1.40</b> | <b>8.40</b>     | As above   |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23       |              |                 | Comment             |
|--|---------|------------|-----------------|---------------|--------------|-----------------|---------------------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |                     |
|  | £       | £          | £               | £             | £            | £               |                     |
| Season ticket per quarter (subject to a maximum capacity)  | 195.83  | 39.17      | 235.00          | <b>200.83</b> | <b>40.17</b> | <b>241.00</b>   | As above            |
| <b>Travelodge</b><br>(Preferential rate for hotel guests (for 24 hours))   | 2.50    | 0.50       | 3.00            | <b>2.50</b>   | <b>0.50</b>  | <b>3.00</b>     | Contractually held. |
| <b>Long Stay Covering</b>  |         |            |                 |               |              |                 |                     |
| Faversham: Partridge Lane, Queens Hall<br>Sittingbourne: Spring Street, St Michael's Road, Bell Road<br>Sheerness: Albion Place, Beach Street, Bridge Road, Cross Street, Trinity Road |         |            |                 |               |              |                 |                     |
| Up to 30 minutes   | 0.42    | 0.08       | 0.50            | <b>0.50</b>   | <b>0.10</b>  | <b>0.60</b>     | Increased charge.   |
| Up to 1 hour   | 0.83    | 0.17       | 1.00            | <b>1.00</b>   | <b>0.20</b>  | <b>1.20</b>     | As above.           |
| Up to 2 hours  | 1.67    | 0.33       | 2.00            | <b>2.00</b>   | <b>0.40</b>  | <b>2.40</b>     | As above.           |
| Up to 4 hours  | 3.33    | 0.67       | 4.00            | <b>4.00</b>   | <b>0.80</b>  | <b>4.80</b>     | As above.           |
| Over 4 hours   | 4.17    | 0.83       | 5.00            | <b>5.00</b>   | <b>1.00</b>  | <b>6.00</b>     | As above.           |
| Season per month (long stay car park)  | 73.33   | 14.67      | 88.00           | <b>75.00</b>  | <b>15.00</b> | <b>90.00</b>    | As above.           |
| Season per quarter (long stay car park)  | 195.83  | 39.17      | 235.00          | <b>200.83</b> | <b>40.17</b> | <b>241.00</b>   | As above.           |



## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |              |                 | Comment           |
|---|---------|------------|-----------------|---------------|--------------|-----------------|-------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |                   |
|   | £       | £          | £               | £             | £            | £               |                   |
| <b>Long Stay Covering</b>   |         |            |                 |               |              |                 |                   |
| Sittingbourne: Cockleshell Walk   |         |            |                 |               |              |                 |                   |
| Up to 30 minutes  | 0.42    | 0.08       | 0.50            | <b>0.50</b>   | <b>0.10</b>  | <b>0.60</b>     | Increased charge. |
| Up to 1 hour  | 0.83    | 0.17       | 1.00            | <b>1.00</b>   | <b>0.20</b>  | <b>1.20</b>     | As above.         |
| Up to 2 hours   | 1.67    | 0.33       | 2.00            | <b>2.00</b>   | <b>0.40</b>  | <b>2.40</b>     | As above.         |
| Up to 4 hours   | 2.50    | 0.50       | 3.00            | <b>4.00</b>   | <b>0.80</b>  | <b>4.80</b>     | As above.         |
| Over 4 hours  | 3.33    | 0.67       | 4.00            | <b>5.00</b>   | <b>1.00</b>  | <b>6.00</b>     | As above.         |
| Season per month (long stay car park)   | 73.33   | 14.67      | 88.00           | <b>75.00</b>  | <b>15.00</b> | <b>90.00</b>    | As above.         |
| Season per quarter (long stay car park)   | 195.83  | 39.17      | 235.00          | <b>200.83</b> | <b>40.17</b> | <b>241.00</b>   | As above.         |
| Leysdown: Promenade (seasonal) (all day between 1 March and 31 October)                               |         |            |                 |               |              |                 |                   |
| Up to 1 hour  | n/a     | n/a        | n/a             | <b>1.00</b>   | <b>0.20</b>  | <b>1.20</b>     | New charge.       |
| Up to 2 hours   | n/a     | n/a        | n/a             | <b>2.00</b>   | <b>0.40</b>  | <b>2.40</b>     | New charge.       |
| Up to 4 hours   | 1.75    | 0.35       | 2.10            | <b>4.00</b>   | <b>0.80</b>  | <b>4.80</b>     | Increased charge. |
| All day   | 2.83    | 0.57       | 3.40            | <b>5.00</b>   | <b>1.00</b>  | <b>6.00</b>     | As above.         |
| Motorcycles   | 0.00    | 0.00       | 0.00            | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>     |                   |
| Season tickets (to be used at any long stay car park throughout the Borough - excluding Bourne Place) |         |            |                 |               |              |                 |                   |
| Season per quarter  | 208.33  | 41.67      | 250.00          | <b>213.33</b> | <b>42.67</b> | <b>256.00</b>   | Increased charge. |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |         |  | 2022/23      |             |              | Comment             |
|---|--|---------|--|--------------|-------------|--------------|---------------------|
|   | Charge   | VAT 20% | Total Charge   | Charge       | VAT 20%     | Total Charge |                     |
|   | £  | £       | £  | £            | £           | £            |                     |
| Replacement for lost, stolen or destroyed season tickets  | 8.33   | 1.67    | 10.00  | <b>8.33</b>  | <b>1.67</b> | <b>10.00</b> | No change proposed. |
| All pay and display car parks – closure of parking bays through events or other activities  | Price on application dependent on car park location, type of event (commercial – enthusiast – voluntary/ community) and local impact |         | <b>Price on application dependent on car park location, type of event (commercial – enthusiast – voluntary/community) and local impact</b> |              |             |              | No change proposed  |
| <b>Residents Only Parking Permits (off street) (5pm-9am evenings, weekends and bank holidays)</b>   |  |         |  |              |             |              |                     |
| Faversham: Central car park (residents of Cross Lane and Bank Street), Queens Hall (residents of Victoria Place and Dorset Place)<br>Sheerness: Albion Place (residents of Harris Road, Portland Terrace and Albion Place), Cross Street (Sheerness town centre residents), Trinity Road (residents of Trinity Road only) |  |         |  |              |             |              |                     |
| Per quarter   | 17.08  | 3.42    | 20.50  | <b>17.08</b> | <b>3.42</b> | <b>20.50</b> | No change proposed. |
| Sheerness: Delamark Road car park (residents only)  |  |         |  |              |             |              |                     |
| Per quarter   | 12.92  | 2.58    | 15.50  | <b>12.92</b> | <b>2.58</b> | <b>15.50</b> | No change proposed. |
| <b>Residents' Parking Permits (on street)</b>   |  |         |  |              |             |              |                     |
| Per annum   | 45.00  | 0.00    | 45.00  | <b>45.00</b> | <b>0.00</b> | <b>45.00</b> | No change proposed. |
| Visitors permit book (10 days)  | 11.00  | 0.00    | 11.00  | <b>11.00</b> | <b>0.00</b> | <b>11.00</b> | As above.           |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |             |                 | Comment           |
|---|---------|------------|-----------------|---------------|-------------|-----------------|-------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |                   |
|   | £       | £          | £               | £             | £           | £               |                   |
| Visitors parking permits (per day)  | 1.10    | 0.00       | 1.10            | <b>1.10</b>   | <b>0.00</b> | <b>1.10</b>     | As above.         |
| Hourly scratchcards (per hour)  | 1.10    | 0.00       | 1.10            | <b>1.10</b>   | <b>0.00</b> | <b>1.10</b>     | As above.         |
| Hourly scratchcards (per book of 10 hours)  | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above.         |
| Business per annum  | 45.00   | 0.00       | 45.00           | <b>45.00</b>  | <b>0.00</b> | <b>45.00</b>    | As above.         |
| Nativity Close (exemption permit concession admin fee)  | 30.00   | 0.00       | 30.00           | <b>30.00</b>  | <b>0.00</b> | <b>30.00</b>    | As above.         |
| Residents/Business/Exemption permit concessions. Replacement permit for lost, stolen or destroyed permits | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above.         |
| <b><i>Dispensation / Waivers</i></b>  |         |            |                 |               |             |                 |                   |
| Maximum 1 day   | 11.00   | 0.00       | 11.00           | <b>12.00</b>  | <b>0.00</b> | <b>12.00</b>    | Increased charge  |
| Maximum 1 week  | 33.00   | 0.00       | 33.00           | <b>36.00</b>  | <b>0.00</b> | <b>36.00</b>    | As above.         |
| Maximum 2 weeks   | n/a     | n/a        | n/a             | <b>45.00</b>  | <b>0.00</b> | <b>45.00</b>    | New charge.       |
| Maximum 1 month   | n/a     | n/a        | n/a             | <b>60.00</b>  | <b>0.00</b> | <b>60.00</b>    | New charge.       |
| Over 1 month (to a maximum of 3 months) - per month (or part month)                                       | n/a     | n/a        | n/a             | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | New charge.       |
| Suspension admin fee  | 70.00   | 0.00       | 70.00           | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | Increased charge. |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23      |              |                 | Comment    |
|--|---------|------------|-----------------|--------------|--------------|-----------------|------------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%   | Total<br>Charge |            |
|  | £       | £          | £               | £            | £            | £               |            |
| <b>Sports Facilities</b>                           |         |            |                 |              |              |                 |            |
| <b><i>With changing facilities and showers</i></b> |         |            |                 |              |              |                 |            |
| - Senior   | 63.00   | 12.60      | 75.60           | <b>64.60</b> | <b>12.90</b> | <b>77.50</b>    | Increased. |
| - Under 18s  | 21.00   | 4.20       | 25.20           | <b>21.50</b> | <b>4.30</b>  | <b>25.80</b>    | As above.  |
| - Under 16s & mini soccer                          | 15.75   | 3.15       | 18.90           | <b>16.20</b> | <b>3.20</b>  | <b>19.40</b>    | As above.  |
| <b><i>With changing facilities only</i></b>        |         |            |                 |              |              |                 |            |
| - Senior   | 52.50   | 10.50      | 63.00           | <b>53.80</b> | <b>10.70</b> | <b>64.50</b>    | Increased. |
| - Under 18s  | 17.50   | 3.50       | 21.00           | <b>17.90</b> | <b>3.60</b>  | <b>21.50</b>    | As above.  |
| - Under 16s & mini soccer                          | 14.80   | 2.96       | 17.80           | <b>15.10</b> | <b>3.00</b>  | <b>18.10</b>    | As above.  |
| <b><i>With no facilities</i></b>                   |         |            |                 |              |              |                 |            |
| - Senior   | 35.90   | 7.18       | 43.10           | <b>36.80</b> | <b>7.30</b>  | <b>44.10</b>    | Increased. |
| - Under 18s  | 15.67   | 3.13       | 18.80           | <b>16.00</b> | <b>3.20</b>  | <b>19.20</b>    | As above.  |
| - Under 16s & mini soccer                          | 9.60    | 1.92       | 11.50           | <b>9.85</b>  | <b>1.95</b>  | <b>11.80</b>    | As above.  |

## Proposed fees and charges for 2022/23 set by the Council

If your booking meets all of the rules below, you can choose to save money and not pay VAT on the booking.

### VAT exemption rules

- The booking consists of 10 or more dates.
- Each booking is for the same sport.
- Each booking is in the same place. This condition is still met where a different pitch, court or lane is used (or a different number of pitches, courts or lanes), as long as these are at the same location.
- The gap between each session is at least 1 day but not more than 14 days (for a gap to be at least 1 day, 24 hours must elapse between the start of each booking). The length of the bookings may be different on different dates. There is no exception for gaps greater than 14 days if the facility is closed for any reason (such as the Christmas period).
- The booking is to be paid for as a whole and there is written evidence to the fact. This must include evidence that payment is to be made in full whether or not the right to use the facility for any specific booking is actually exercised. Provision for a refund given by the provider in the event of the unforeseen non-availability of their facility would not affect this condition.
- The facilities are booked out to a school, club, association or an organisation representing affiliated clubs or constituent associations, such as a local league.
- The person to whom the facilities are booked has exclusive use of them during the bookings.

If you want your booking to be VAT exempt, you must make sure that it meets all of the rules above. Because the rules are given to us by the government, we cannot change them.

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22                  |            |                          | 2022/23       |             |                 | Comment      |
|---|--------------------------|------------|--------------------------|---------------|-------------|-----------------|--------------|
|   | Charge                   | VAT<br>20% | Total<br>Charge          | Charge        | VAT<br>20%  | Total<br>Charge |              |
|   | £                        | £          | £                        | £             | £           | £               |              |
| All bookings must be paid for in full before the start of the booking. You cannot change VAT exempt bookings once they have been paid for, so you must make sure the dates and times are right for you. |                          |            |                          |               |             |                 |              |
| <b>Allotments</b>   |                          |            |                          |               |             |                 |              |
| Plots of 10 rods & pro rata   | 44.10                    | 0.00       | 44.10                    | <b>45.20</b>  | <b>0.00</b> | <b>45.20</b>    | Increased.   |
| Plots of 10 rods & pro rata<br>(OAPs/Disabled)  | 22.10                    | 0.00       | 22.10                    | <b>22.60</b>  | <b>0.00</b> | <b>22.60</b>    | As above.    |
| <b>King George's Pavilion</b>   |                          |            |                          |               |             |                 |              |
| Main hall/tea room (hourly rate) (minimum hire 1 hour)  |                          |            |                          |               |             |                 |              |
| Mon-Sun (9am-midnight)  | 10.10                    | 0.00       | 10.10                    | <b>10.30</b>  | <b>0.00</b> | <b>10.30</b>    | Increased.   |
| Playgroups (per morning)  | 25.20                    | 0.00       | 25.20                    | <b>25.80</b>  | <b>0.00</b> | <b>25.80</b>    | As above.    |
| Tea room – for children's parties<br>only (per hour) minimum 1 hour hire  | 8.10                     | 0.00       | 8.10                     | <b>8.30</b>   | <b>0.00</b> | <b>8.30</b>     | Increased.   |
| Caretaking services – set up and<br>clear away: standard tables and/or<br>chairs  | 6.10                     | 0.00       | 6.10                     | <b>6.20</b>   | <b>0.00</b> | <b>6.20</b>     | As above.    |
| Refundable deposits   | 150.00                   | 0.00       | 150.00                   | <b>150.00</b> | <b>0.00</b> | <b>150.00</b>   | No increase. |
| Bank Holidays, New Year's Eve   | Double the standard rate |            | Double the standard rate |               |             |                 |              |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22  |            |                 | 2022/23         |             |                 | Comment  |
|--|----------|------------|-----------------|-----------------|-------------|-----------------|--|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |  |
|  | £        | £          | £               | £               | £           | £               |  |
| <b>Cemeteries Burial Fees</b>  |          |            |                 |                 |             |                 |  |
| <i>Includes Exclusive Right of Burial for 50 years, Interment, Memorial &amp; Re-inscription Permits</i> |          |            |                 |                 |             |                 |  |
| 1 <sup>st</sup> Burial Sittingbourne, Faversham & Murston  | 1,933.00 | 0.00       | 1,933.00        | <b>1,982.00</b> | <b>0.00</b> | <b>1,982.00</b> | Increased. Rounded up to nearest £.  |
| 1 <sup>st</sup> Burial Sheppey and Iwade   | 1,773.00 | 0.00       | 1,773.00        | <b>1,817.00</b> | <b>0.00</b> | <b>1,817.00</b> | As above.  |
| 1 <sup>st</sup> Burial if no use of previously purchased grave Sittingbourne, Faversham & Murston        | 963.00   | 0.00       | 963.00          | <b>982.00</b>   | <b>0.00</b> | <b>982.00</b>   | Amended due to new Exclusive Right of Burial extension fee below to bring all sites into line. |
| 1 <sup>st</sup> Burial if no use of previously purchased grave Sheppey                                   | 796.00   | 0.00       | 796.00          | <b>816.00</b>   | <b>0.00</b> | <b>816.00</b>   | As above.  |
| 2 <sup>nd</sup> Burial Sittingbourne, Faversham & Murston  | 796.00   | 0.00       | 796.00          | <b>816.00</b>   | <b>0.00</b> | <b>816.00</b>   | As above.  |
| 2 <sup>nd</sup> Burial Sheppey and Iwade   | 658.00   | 0.00       | 658.00          | <b>675.00</b>   | <b>0.00</b> | <b>675.00</b>   | As above.  |
| 3 <sup>rd</sup> Burial Sittingbourne, Faversham & Murston  | 658.00   | 0.00       | 658.00          | <b>675.00</b>   | <b>0.00</b> | <b>675.00</b>   | As above.  |
| Extended right of burial extension – 10 years  | N/A      | N/A        | N/A             | <b>200.00</b>   | <b>0.00</b> | <b>200.00</b>   | New charge.  |
| Extended right of burial extension – 20 years  | N/A      | N/A        | N/A             | <b>400.00</b>   | <b>0.00</b> | <b>400.00</b>   | New charge.  |
| Extended right of burial extension – 30 years  | N/A      | N/A        | N/A             | <b>600.00</b>   | <b>0.00</b> | <b>600.00</b>   | New charge.  |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23       |             |                 | Comment     |
|--|---------|------------|-----------------|---------------|-------------|-----------------|-------------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |             |
|  | £       | £          | £               | £             | £           | £               |             |
| Extended right of burial extension – 40 years  | N/A     | N/A        | N/A             | <b>800.00</b> | <b>0.00</b> | <b>800.00</b>   | New charge. |
| <b><i>Cremated Remains (all sites)</i></b><br><i>(includes Exclusive Rights to Burial for 50 years, Interment, Memorial &amp; Re-inscription Permit)</i> |         |            |                 |               |             |                 |             |
| 1 <sup>st</sup> Burial   | 594.00  | 0.00       | 594.00          | <b>608.80</b> | <b>0.00</b> | <b>608.80</b>   | Increased.  |
| 1 <sup>st</sup> Burial (where no use has been made of previously purchased grave)  | 216.00  | 0.00       | 216.00          | <b>221.40</b> | <b>0.00</b> | <b>221.40</b>   | As above.   |
| 2 <sup>nd</sup> Burial   | 216.00  | 0.00       | 216.00          | <b>221.40</b> | <b>0.00</b> | <b>221.40</b>   | As above.   |
| 3 <sup>rd</sup> Burial   | 216.00  | 0.00       | 216.00          | <b>221.40</b> | <b>0.00</b> | <b>221.40</b>   | As above.   |
| 4 <sup>th</sup> Burial   | 216.00  | 0.00       | 216.00          | <b>221.40</b> | <b>0.00</b> | <b>221.40</b>   | As above.   |
| Burial of loose ashes  | 100.00  | 0.00       | 100.00          | <b>102.50</b> | <b>0.00</b> | <b>102.50</b>   | As above.   |
| Extended right of burial extension – 10 years  | N/A     | N/A        | N/A             | <b>77.50</b>  | <b>0.00</b> | <b>77.50</b>    | New charge. |
| Extended right of burial extension – 20 years  | N/A     | N/A        | N/A             | <b>155.00</b> | <b>0.00</b> | <b>155.00</b>   | New charge. |
| Extended right of burial extension – 30 years  | N/A     | N/A        | N/A             | <b>232.40</b> | <b>0.00</b> | <b>232.40</b>   | New charge. |
| Extended right of burial extension – 40 years  | N/A     | N/A        | N/A             | <b>309.90</b> | <b>0.00</b> | <b>309.90</b>   | New charge. |



## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22  |            |                 | 2022/23   |             |                 | Comment    |
|--|--|------------|-----------------|---|-------------|-----------------|------------|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge  | VAT<br>20%  | Total<br>Charge |            |
|  | £  | £          | £               | £   | £           | £               |            |
| <b>Child Burial</b>  |  |            |                 |   |             |                 |            |
| Under 18 years of age  | Covered by Children's Funeral Fund for England. Subject to criteria. |            |                 | <b>Covered by Children's Funeral Fund for England. Subject to criteria.</b> |             |                 |            |
| <b>Ancillary Services</b>  |  |            |                 |   |             |                 |            |
| Issue of letter of confirmation where deed is lost   | 62.00  | 0.00       | 62.00           | <b>63.60</b>  | <b>0.00</b> | <b>63.60</b>    | Increased. |
| Use of chapel in Sittingbourne   | 87.00  | 0.00       | 87.00           | <b>89.10</b>  | <b>0.00</b> | <b>89.10</b>    | As above.  |
| Use of chapel in Faversham   | 118.00   | 0.00       | 118.00          | <b>120.90</b>   | <b>0.00</b> | <b>120.90</b>   | As above.  |
| Turfed grave   | At cost  |            |                 | <b>At cost</b>  |             |                 |            |
| Transfer of deed ownership   | 62.00  | 0.00       | 62.00           | <b>63.50</b>  | <b>0.00</b> | <b>63.50</b>    | Increased. |
| Record search & certificate (each grave)   | 31.00  | 0.00       | 31.00           | <b>31.70</b>  | <b>0.00</b> | <b>31.70</b>    | As above.  |
| Extra cost of large coffin or casket (measuring 30 inches or more)   | 160.00   | 0.00       | 160.00          | <b>164.00</b>   | <b>0.00</b> | <b>164.00</b>   | As above.  |
| Exhumation of coffin   | 1,600.00   | 0.00       | 1,600.00        | <b>1,640.00</b>   | <b>0.00</b> | <b>1,640.00</b> | As above.  |
| Exhumation of cremated remains   | 297.00   | 0.00       | 297.00          | <b>304.40</b>   | <b>0.00</b> | <b>304.40</b>   | As above.  |
| Other services (vatable)   | At cost  |            |                 | <b>At cost</b>  |             |                 |            |
| Non-residents of Swale (not living in Swale at time of death or have not been a resident of Swale for at least 15 consecutive years) required to pay double the costs set out above (except child burials) |  |            |                 |   |             |                 |            |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |               |                 | Comment                             |
|---|---------|------------|-----------------|---------------|---------------|-----------------|-------------------------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%    | Total<br>Charge |                                     |
|   | £       | £          | £               | £             | £             | £               |                                     |
| <b>Memorial Bench (Seafronts &amp; Green Space, Excludes Cemeteries)</b>                                    |         |            |                 |               |               |                 |                                     |
| Memorial bench with basic installation  | 656.10  | 131.22     | 787.30          | <b>675.00</b> | <b>135.00</b> | <b>810.00</b>   | Increased. Rounded up to nearest £. |
| Memorial bench with concrete installation   | 831.00  | 166.20     | 997.20          | <b>854.17</b> | <b>170.83</b> | <b>1,025.00</b> | As above.                           |
| <b>Travelling Fairs</b>   |         |            |                 |               |               |                 |                                     |
| Pitch premium for days open to the public only (per day)  | 905.50  | 0.00       | 905.50          | <b>930.00</b> | <b>0.00</b>   | <b>930.00</b>   | Increased. Rounded up to nearest £. |
| Pitch premium for days open to the public only (per day) Local Operator                                     | 299.00  | 0.00       | 299.00          | <b>310.00</b> | <b>0.00</b>   | <b>310.00</b>   | As above.                           |
| <b>Use of Council Land – Travelling Fairs</b>   |         |            |                 |               |               |                 |                                     |
| On site fee payable whether or not open to the public (including arrival and departure days)                | 57.90   | 0.00       | 57.90           | <b>60.00</b>  | <b>0.00</b>   | <b>60.00</b>    | Increased.                          |
| On site fee payable whether or not open to the public (including arrival and departure days) Local Operator | 19.10   | 0.00       | 19.10           | <b>20.00</b>  | <b>0.00</b>   | <b>20.00</b>    | As above.                           |
| Refundable deposit  | 600.00  | 0.00       | 600.00          | <b>615.00</b> | <b>0.00</b>   | <b>615.00</b>   | As above.                           |
| <b>Use of Council Land – Travelling Shows</b>   |         |            |                 |               |               |                 |                                     |
| On site fee for days open to the public   | 201.20  | 0.00       | 201.20          | <b>206.20</b> | <b>0.00</b>   | <b>206.20</b>   | Increased.                          |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22              |            |                 | 2022/23              |               |                 | Comment                             |
|--|----------------------|------------|-----------------|----------------------|---------------|-----------------|-------------------------------------|
|  | Charge               | VAT<br>20% | Total<br>Charge | Charge               | VAT<br>20%    | Total<br>Charge |                                     |
|  | £                    | £          | £               | £                    | £             | £               |                                     |
| On site fee payable when not open to the public (including arrival and departure days) | 57.90                | 0.00       | 57.90           | <b>59.30</b>         | <b>0.00</b>   | <b>59.30</b>    | As above.                           |
| Refundable deposit   | 600.00               | 0.00       | 600.00          | <b>615.00</b>        | <b>0.00</b>   | <b>615.00</b>   | As above.                           |
| <b>Use of Council Land – Events</b>  |                      |            |                 |                      |               |                 |                                     |
| On site fee for small commercial events – day usage of open space                      | 201.20               | 0.00       | 201.20          | <b>210.00</b>        | <b>0.00</b>   | <b>210.00</b>   | Increased. Rounded up to nearest £. |
| On site fee for large commercial events – day usage of open space                      | Price on Application |            |                 | Price on Application |               |                 |                                     |
| On site fee for enthusiast event – day usage of open space                             | 100.60               | 0.00       | 100.60          | <b>105.00</b>        | <b>0.00</b>   | <b>105.00</b>   | Increased. Rounded up to nearest £. |
| On site fee for community/voluntary event – day usage of open space                    | 0.00                 | 0.00       | 0.00            | <b>0.00</b>          | <b>0.00</b>   | <b>0.00</b>     |                                     |
| Refundable deposit   | 200.00               | 0.00       | 200.00          | <b>205.00</b>        | <b>0.00</b>   | <b>205.00</b>   | Increased. Rounded up to nearest £. |
| <b>Beach Hut Charges</b>   |                      |            |                 |                      |               |                 |                                     |
| Locations now at Minster Leas and Leysdown   |                      |            |                 |                      |               |                 |                                     |
| Ground rental – beach hut owned  | 404.90               | 0.00       | 404.90          | <b>415.00</b>        | <b>0.00</b>   | <b>415.00</b>   | Increased.                          |
| Annual rental  | 1,081.50             | 216.30     | 1,297.80        | <b>1,108.50</b>      | <b>221.70</b> | <b>1,330.20</b> | As above.                           |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22   |         |              | 2022/23  |              |                 | Comment   |
|---|---|---------|--------------|--|--------------|-----------------|---|
|   | Charge  | VAT 20% | Total Charge | Charge   | VAT 20%      | Total Charge    |   |
|   | £   | £       | £            | £  | £            | £               |   |
| Weekly rental   | n/a   | n/a     | n/a          | <b>80.00</b>   | <b>16.00</b> | <b>96.00</b>    | Proposed new charge to allow usage of unrented huts plus make available to more local people. |
| Refundable keys deposit   | 25.00   | 0.00    | 25.00        | <b>25.00</b>   | <b>0.00</b>  | <b>25.00</b>    | No change.  |
| Transfer of an owned beach hut licence  | A fee of three times the ground rent or 10% of the sale value whichever is greatest |         |              | <b>A fee of three times the ground rent or 10% of the sale value whichever is greatest</b> |              |                 | No change.  |
| Purchase of beach hut   | Market price  |         |              | <b>Market price</b>  |              |                 | No change.  |
| <b>Access Over Open Space Licence</b>   |   |         |              |  |              |                 |   |
| Used for residential properties requiring access over our land to undertake works/deliveries etc. |   |         |              |  |              |                 |   |
| Standard fee  | 65.40   | 0.00    | 65.40        | <b>67.00</b>   | <b>0.00</b>  | <b>67.00</b>    | Increased.  |
| <b>Traffic Regulation Order Applications</b>  |   |         |              |  |              |                 |   |
| <b><i>On application (yellow lines and changes to existing orders)</i></b>                        |   |         |              |  |              |                 |   |
| Small (1-30 consultations)  | 1,006.00  | 0.00    | 1,006.00     | <b>1,100.00</b>  | <b>0.00</b>  | <b>1,100.00</b> | Rounded up to nearest £100  |
| Medium (31-50 consultations)  | 1,207.20  | 0.00    | 1,207.20     | <b>1,300.00</b>  | <b>0.00</b>  | <b>1,300.00</b> | As above.   |
| Large (50+ consultations)   | 1,509.00  | 0.00    | 1,509.00     | <b>1,600.00</b>  | <b>0.00</b>  | <b>1,600.00</b> | As above.   |
| <b><i>On application (loading bays, single bays)</i></b>  |   |         |              |  |              |                 |   |
| Small (1-30 consultations)  | 503.00  | 0.00    | 503.00       | <b>520.00</b>  | <b>0.00</b>  | <b>520.00</b>   | Increased.  |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |         |              | 2022/23         |             |                 | Comment    |
|---|----------|---------|--------------|-----------------|-------------|-----------------|------------|
|   | Charge   | VAT 20% | Total Charge | Charge          | VAT 20%     | Total Charge    |            |
|   | £        | £       | £            | £               | £           | £               |            |
| Medium (31-50 consultations)  | 754.50   | 0.00    | 754.50       | <b>780.00</b>   | <b>0.00</b> | <b>780.00</b>   | As above.  |
| Large (50+ consultations)   | 1,006.00 | 0.00    | 1,006.00     | <b>1,040.00</b> | <b>0.00</b> | <b>1,040.00</b> | As above.  |
| <b><i>No objections received (yellow lines and changes to existing orders)</i></b>    |          |         |              |                 |             |                 |            |
| All size consultations  | 503.00   | 0.00    | 503.00       | <b>520.00</b>   | <b>0.00</b> | <b>520.00</b>   | Increased. |
| <b><i>No objections received (loading bays, single bays)</i></b>                      |          |         |              |                 |             |                 |            |
| All size consultations  | 251.50   | 0.00    | 251.50       | <b>260.00</b>   | <b>0.00</b> | <b>260.00</b>   | Increased. |
| <b><i>Objections received (Joint Transportation Board report)</i></b>                 |          |         |              |                 |             |                 |            |
| All size consultations  | 251.50   | 0.00    | 251.50       | <b>260.00</b>   | <b>0.00</b> | <b>260.00</b>   | Increased. |
| <b><i>Progress/implement scheme (yellow lines and changes to existing orders)</i></b> |          |         |              |                 |             |                 |            |
| Small (1-30 consultations)  | 503.00   | 0.00    | 503.00       | <b>520.00</b>   | <b>0.00</b> | <b>520.00</b>   | Increased. |
| Medium (31-50 consultations)  | 603.60   | 0.00    | 603.60       | <b>620.00</b>   | <b>0.00</b> | <b>620.00</b>   | As above.  |
| Large (50+ consultations)   | 704.20   | 0.00    | 704.20       | <b>730.00</b>   | <b>0.00</b> | <b>730.00</b>   | As above.  |
| <b><i>Progress/implement scheme (loading bays, single bays)</i></b>                   |          |         |              |                 |             |                 |            |
| Small (1-30 consultations)  | 100.60   | 0.00    | 100.60       | <b>110.00</b>   | <b>0.00</b> | <b>110.00</b>   | Increased. |
| Medium (31-50 consultations)  | 100.60   | 0.00    | 100.60       | <b>110.00</b>   | <b>0.00</b> | <b>110.00</b>   | As above.  |
| Large (50+ consultations)   | 100.60   | 0.00    | 100.60       | <b>110.00</b>   | <b>0.00</b> | <b>110.00</b>   | As above.  |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22  |         |              | 2022/23         |              |                 | Comment                                |
|--|----------|---------|--------------|-----------------|--------------|-----------------|--|
|  | Charge   | VAT 20% | Total Charge | Charge          | VAT 20%      | Total Charge    |  |
|  | £        | £       | £            | £               | £            | £               |  |
| Inclusion of new or amended waiting restrictions into Traffic Regulation Order                           | 1,006.00 | 0.00    | 1,006.00     | <b>1,100.00</b> | <b>0.00</b>  | <b>1,100.00</b> | Increased.                             |
| <b>White Bar Markings</b>  |          |         |              |                 |              |                 |  |
| Installation of new white bar marking across vehicle crossing  | 125.00   | 25.00   | 150.00       | <b>128.20</b>   | <b>25.60</b> | <b>153.80</b>   | 2.5% increase, rounded to nearest 10p. |
| Re-painting existing white bar marking across vehicle crossing   | 104.17   | 20.83   | 125.00       | <b>106.75</b>   | <b>21.35</b> | <b>128.10</b>   | As above.                              |
| <b>Installation of Advisory Bays on Private Lane (e.g. Disabled Bay in Housing Association Car Park)</b> |          |         |              |                 |              |                 |  |
| Installation of Advisory Parking Bay on Private Land   | n/a      | n/a     | n/a          | <b>100.00</b>   | <b>0.00</b>  | <b>100.00</b>   | Proposed introduction of new fee       |
| <b>Street Naming &amp; Numbering</b>   |          |         |              |                 |              |                 |  |
| Changing or requesting new property  | 65.20    | 0.00    | 65.20        | <b>75.00</b>    | <b>0.00</b>  | <b>75.00</b>    | Increased.                             |
| New street name  | 108.60   | 0.00    | 108.60       | <b>150.00</b>   | <b>0.00</b>  | <b>150.00</b>   | As above.                              |
| New street developments (4 or more properties/units) per property/unit with minimum charge of £180       | 44.50    | 0.00    | 44.50        | <b>50.00</b>    | <b>0.00</b>  | <b>50.00</b>    | As above.                              |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|---|---------|------------|-----------------|---------------|-------------|-----------------|---|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|   | £       | £          | £               | £             | £           | £               |   |
| Provision of historical information relating to street naming & numbering   | 27.80   | 0.00       | 27.80           | <b>30.00</b>  | <b>0.00</b> | <b>30.00</b>    | As above.   |
| Changing street name  | 668.50  | 0.00       | 668.50          | <b>700.00</b> | <b>0.00</b> | <b>700.00</b>   | As above.   |
| <b>Harbour Mooring Fees</b>   |         |            |                 |               |             |                 |   |
| Faversham Town Quay per night   | 7.58    | 1.52       | 9.10            | <b>7.75</b>   | <b>1.55</b> | <b>9.30</b>     | Indexation applied plus round up to nearest 10p.  |
| <b>Garden Waste Subscription (brown bins – domestic)</b>  |         |            |                 |               |             |                 |   |
| Fortnightly collection of garden waste (excluding Christmas where service is suspended for 2 weeks). Fee includes hire of bin. Price is per annum | 40.00   | 0.00       | 40.00           | <b>45.00</b>  | <b>0.00</b> | <b>45.00</b>    | Swale garden waste bin charges remain some of the lowest in the county. Waste & Resources Action Programme (WRAP) suggested that the national average price for garden bin subscriptions in 2020 was approx. £43. With inflation this would now be £45. |
| <b>Bulky Waste Collections</b>  |         |            |                 |               |             |                 |   |
| Charge covers up to 4 bulky items. If fridge/fridge-freezer, charge covers only one item, but any size  | 25.20   | 0.00       | 25.20           | <b>26.00</b>  | <b>0.00</b> | <b>26.00</b>    | Inflation increase  |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|---|---------|------------|-----------------|---------------|-------------|-----------------|---|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|   | £       | £          | £               | £             | £           | £               |   |
| <b>Wheeled Bins</b>   |         |            |                 |               |             |                 |   |
| Wheeled bins 140 litre  | 39.80   | 0.00       | 39.80           | <b>41.10</b>  | <b>0.00</b> | <b>41.10</b>    | Inflation increase  |
| Wheeled bins 180 litre  | 45.10   | 0.00       | 45.10           | <b>46.60</b>  | <b>0.00</b> | <b>46.60</b>    | As above.   |
| Wheeled bins 240 litre  | 45.10   | 0.00       | 45.10           | <b>46.60</b>  | <b>0.00</b> | <b>46.60</b>    | As above.   |
| Wheeled bins 1,100 litre  | 437.60  | 0.00       | 437.60          | <b>451.80</b> | <b>0.00</b> | <b>451.80</b>   | As above.   |
| Lid in lid 140 litre food waste bin   | 78.70   | 0.00       | 78.70           | <b>81.30</b>  | <b>0.00</b> | <b>81.30</b>    | As above.   |
| Food waste container 23 litre   | 10.50   | 0.00       | 10.50           | <b>10.80</b>  | <b>0.00</b> | <b>10.80</b>    | As above.   |
| Kitchen caddy 5 litre   | 5.20    | 0.00       | 5.20            | <b>5.40</b>   | <b>0.00</b> | <b>5.40</b>     | As above  |
| Replacement domestic 180 litre or 240 litre refuse or recycling bin if damaged, lost or stolen (unless damaged during emptying by contractor). This fee includes delivery of new bin and removal/disposal of old bin. | N/A     | N/A        | N/A             | <b>30.00</b>  | <b>0.00</b> | <b>30.00</b>    | This is a new charge to contribute towards rising costs of bin replacements. Most local authorities in Kent already charge for replacement bins. This new charge will be in line with the lowest charged level in the county. In Swale, charges will only apply for replacement blue and green bins – all other domestic bins will remain free. |
| Note: Wheeled bins are non-vatable when supplied directly to a householder for domestic/household waste collection.   |         |            |                 |               |             |                 |   |



## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22              |            |                 | 2022/23                     |              |                 | Comment  |
|--|----------------------|------------|-----------------|-----------------------------|--------------|-----------------|--|
|  | Charge               | VAT<br>20% | Total<br>Charge | Charge                      | VAT<br>20%   | Total<br>Charge |  |
|  | £                    | £          | £               | £                           | £            | £               |  |
| <b>Additional Litter Bins (each)</b>   |                      |            |                 |                             |              |                 |  |
| Wybone 145 litre galvanised (fee does not include emptying the bin)                    | 262.42               | 52.48      | 314.90          | <b>375.00</b>               | <b>75.00</b> | <b>450.00</b>   | Manufacturers have increased the price of the bins due to material cost increases. The cost of installation is factored into this price.                   |
| <b>Bin Store Clearance</b>   |                      |            |                 |                             |              |                 |  |
| Per occasion   | 125.80               | 0.00       | 125.80          | <b>129.90</b>               | <b>0.00</b>  | <b>129.90</b>   | Inflation increase   |
| <b>Wheeled Bins for Community Events</b>   |                      |            |                 |                             |              |                 |  |
| Provision of wheeled bins for events (cost per occasion) – delivery/ collection charge | 83.00                | 16.60      | 99.60           | <b>85.70</b>                | <b>17.10</b> | <b>102.80</b>   | As above.  |
| Wheeled bin hire (cost per bin)  | 10.50                | 2.10       | 12.60           | <b>10.80</b>                | <b>2.20</b>  | <b>13.00</b>    | As above.  |
| Servicing of bins during event   | Price on application |            |                 | <b>Price on application</b> |              |                 |  |
| <b>Radar Key for Disabled Toilets</b>  |                      |            |                 |                             |              |                 |  |
| Fee  | 3.00                 | 0.00       | 3.00            | <b>3.00</b>                 | <b>0.00</b>  | <b>3.00</b>     | Customers to be pointed to national website for provision, but radar keys will still be available from reception if customer is unable to purchase online. |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22             |            |                     | 2022/23                   |             |                           | Comment                           |
|---|---------------------|------------|---------------------|---------------------------|-------------|---------------------------|-----------------------------------|
|   | Charge              | VAT<br>20% | Total<br>Charge     | Charge                    | VAT<br>20%  | Total<br>Charge           |                                   |
|   | £                   | £          | £                   | £                         | £           | £                         |                                   |
| <b>Environmental – Fixed Penalty Notices (FPN)</b>  |                     |            |                     |                           |             |                           |                                   |
| Fly tipping   | 400.00 <sup>1</sup> | 0.00       | 400.00 <sup>1</sup> | <b>400.00<sup>1</sup></b> | <b>0.00</b> | <b>400.00<sup>1</sup></b> | Already set at maximum permitted. |
| Householders duty of care – lack of care in disposal of waste   | 400.00 <sup>1</sup> | 0.00       | 400.00 <sup>1</sup> | <b>400.00<sup>1</sup></b> | <b>0.00</b> | <b>400.00<sup>1</sup></b> | As above.                         |
| Refuse left out inappropriately   | 80.00               | 0.00       | 80.00               | <b>80.00</b>              | <b>0.00</b> | <b>80.00</b>              | As above.                         |
| Littering and graffiti  | 150.00              | 0.00       | 150.00              | <b>150.00</b>             | <b>0.00</b> | <b>150.00</b>             | As above.                         |
| Fly posting   | 150.00              | 0.00       | 150.00              | <b>150.00</b>             | <b>0.00</b> | <b>150.00</b>             | As above.                         |
| Waste carrier offences  | 300.00              | 0.00       | 300.00              | <b>300.00</b>             | <b>0.00</b> | <b>300.00</b>             | As above.                         |
| Failure to comply with a Community Protection Notice  | 100.00              | 0.00       | 100.00              | <b>100.00</b>             | <b>0.00</b> | <b>100.00</b>             | As above.                         |
| Breach of any Public Space Protection Orders (PSPOs)  | 100.00              | 0.00       | 100.00              | <b>100.00</b>             | <b>0.00</b> | <b>100.00</b>             | As above.                         |
| <b><sup>1</sup>Reduced to £300.00 if paid in full within 10 days</b>  |                     |            |                     |                           |             |                           |                                   |
| All of these Environmental FPN's are at the maximum allowed by the Government banding   |                     |            |                     |                           |             |                           |                                   |
| <b>Animal Welfare Licensing</b>   |                     |            |                     |                           |             |                           |                                   |
| The Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018 came into force on 1 October 2018. Charges have been calculated using the Local Government Association guidance document on locally set licence fees ('Open for Business'). |                     |            |                     |                           |             |                           |                                   |
| <b>Part A</b> - Covers the application and authorisation process.   |                     |            |                     |                           |             |                           |                                   |
| <b>Part B</b> - Is the cost for administering and enforcing the legislative framework.  |                     |            |                     |                           |             |                           |                                   |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22             |            |                     | 2022/23                   |             |                           | Comment                  |
|--|---------------------|------------|---------------------|---------------------------|-------------|---------------------------|--------------------------|
|  | Charge              | VAT<br>20% | Total<br>Charge     | Charge                    | VAT<br>20%  | Total<br>Charge           |                          |
|  | £                   | £          | £                   | £                         | £           | £                         |                          |
| <b>Boarding in Kennels for Dogs, Boarding for Cats, Day Care for Dogs, Home Boarding for Dogs, Breeding Dogs and Selling Animals as Pets</b>                       |                     |            |                     |                           |             |                           |                          |
| (This fee applies to both arranging the provision of accommodation for other people's dogs <b>and/or</b> host families where dogs are boarded within the Borough.) |                     |            |                     |                           |             |                           |                          |
| <b>Part A</b>  | 212.30 <sup>1</sup> | 0.00       | 212.30 <sup>1</sup> | <b>217.60<sup>1</sup></b> | <b>0.00</b> | <b>217.60<sup>1</sup></b> | Inflation increase only. |
| <b>Part B</b>  | 170.00              | 0.00       | 170.00              | <b>174.30</b>             | <b>0.00</b> | <b>174.30</b>             | As above.                |
| 1 Star and 2 Star establishments -<br>1 year licence   |                     |            |                     |                           |             |                           |                          |
| 3 Star and 4 Star establishments -<br>2 year licence   | 283.70              | 0.00       | 283.70              | <b>290.80</b>             | <b>0.00</b> | <b>290.80</b>             | As above.                |
| 5 Star establishments - 3 year<br>licence  | 397.40              | 0.00       | 397.40              | <b>407.30</b>             | <b>0.00</b> | <b>407.30</b>             | As above.                |
| <b>Hiring of Horses</b>  |                     |            |                     |                           |             |                           |                          |
| <b>Part A</b>  | 212.30 <sup>1</sup> | 0.00       | 212.30 <sup>1</sup> | <b>217.60<sup>1</sup></b> | <b>0.00</b> | <b>217.60<sup>1</sup></b> | As above.                |
| <b>Part B</b>  | 170.00              | 0.00       | 170.00 <sup>3</sup> | <b>174.30<sup>3</sup></b> | <b>0.00</b> | <b>174.30<sup>3</sup></b> | As above.                |
| 1 Star and 2 Star establishments -<br>1 year licence   |                     |            |                     |                           |             |                           |                          |
| 3 Star and 4 Star establishments -<br>2 year licence   | 283.70 <sup>2</sup> | 0.00       | 283.70 <sup>2</sup> | <b>290.80<sup>2</sup></b> | <b>0.00</b> | <b>290.80<sup>2</sup></b> | As above.                |
| 5 Star establishments - 3 year<br>licence  | 397.40 <sup>2</sup> | 0.00       | 397.40 <sup>2</sup> | <b>407.30<sup>2</sup></b> | <b>0.00</b> | <b>407.30<sup>2</sup></b> | As above.                |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22             |            |                     | 2022/23                   |             |                           | Comment   |
|--|---------------------|------------|---------------------|---------------------------|-------------|---------------------------|-----------|
|  | Charge              | VAT<br>20% | Total<br>Charge     | Charge                    | VAT<br>20%  | Total<br>Charge           |           |
|  | £                   | £          | £                   | £                         | £           | £                         |           |
| <b>Keeping or Training Animals for Exhibition</b>  |                     |            |                     |                           |             |                           |           |
| <b>Part A</b><br>For a 3 year licence  | 212.30 <sup>1</sup> | 0.00       | 212.30 <sup>1</sup> | <b>217.60<sub>1</sub></b> | <b>0.00</b> | <b>217.60<sub>1</sub></b> | As above. |
| <b>Part B</b><br>For a 3 year licence  | 397.40 <sup>3</sup> | 0.00       | 397.40 <sup>3</sup> | <b>407.30<sup>3</sup></b> | <b>0.00</b> | <b>407.30<sup>3</sup></b> | As above. |
| <b>Dangerous Wild Animal Licence</b>   |                     |            |                     |                           |             |                           |           |
| <b>Part A</b><br>For a 2 year licence  | 212.30 <sup>1</sup> | 0.00       | 212.30 <sup>1</sup> | <b>217.60<sup>1</sup></b> | <b>0.00</b> | <b>217.60<sup>1</sup></b> | As above. |
| <b>Part B</b><br>For a 2 year licence  | 283.70 <sup>3</sup> | 0.00       | 283.70 <sup>3</sup> | <b>290.80<sup>3</sup></b> | <b>0.00</b> | <b>290.80<sup>3</sup></b> | As above. |
| <b>Zoo Licence</b><br>(Please discuss your application with the Animal Control Officer prior to applying for a licence.) |                     |            |                     |                           |             |                           |           |
| <b>Part A</b><br>For a 4 year licence  | 955.70 <sup>2</sup> | 0.00       | 955.70 <sup>2</sup> | <b>979.60<sup>2</sup></b> | <b>0.00</b> | <b>979.60<sup>2</sup></b> | As above. |
| <b>Part B</b><br>For a 4 year licence  | 528.60 <sup>3</sup> | 0.00       | 528.60 <sup>3</sup> | <b>541.80<sup>3</sup></b> | <b>0.00</b> | <b>541.80<sup>3</sup></b> | As above. |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |            |                 | 2022/23   |             |                 | Comment   |
|---|--|------------|-----------------|---|-------------|-----------------|-----------|
|   | Charge   | VAT<br>20% | Total<br>Charge | Charge  | VAT<br>20%  | Total<br>Charge |           |
|   | £  | £          | £               | £   | £           | £               |           |
| <sup>1</sup> Plus vet fees based upon an hourly rate (including travel time)<br><sup>2</sup> Plus vet fees for an initial inspection based upon an hourly rate (including travel time)<br><sup>3</sup> Plus annual vet fees based upon an hourly rate (including travel time) |  |            |                 |   |             |                 |           |
| <b>Other Charges</b>  |  |            |                 |   |             |                 |           |
| Licence renewals  | Charged at the same rate as new applications                 |            |                 | Charged at the same rate as new applications                        |             |                 |           |
| Request for re-inspection (for all licences) (plus vet fees if applicable)  | 90.50  | 0.00       | 90.50           | <b>92.80</b>  | <b>0.00</b> | <b>92.80</b>    | As above. |
| <b>Requests for Variations</b>  |  |            |                 |   |             |                 |           |
| Administration amendment only   | 34.20  | 0.00       | 34.20           | <b>35.10</b>  | <b>0.00</b> | <b>35.10</b>    | As above. |
| Inspector visit (if required) (additional to administration charge)   | 56.30  | 0.00       | 56.30           | <b>57.70</b>  | <b>0.00</b> | <b>57.70</b>    | As above. |
| Vet fees  | Will be recharged based upon an hourly rate plus travel time |            |                 | <b>Will be recharged based upon an hourly rate plus travel time</b> |             |                 |           |
| <b>Stray Dog Collection</b>   |  |            |                 |   |             |                 |           |
| Fee for collecting/returning stray dogs   | 35.00  | 0.00       | 35.00           | <b>35.90</b>  | <b>0.00</b> | <b>35.90</b>    | As above. |
| Out of hours fee for collecting/returning stray dogs  | 45.00  | 0.00       | 45.00           | <b>46.10</b>  | <b>0.00</b> | <b>46.10</b>    | As above. |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |              |                 | Comment   |
|---|---------|------------|-----------------|---------------|--------------|-----------------|-----------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |           |
|   | £       | £          | £               | £             | £            | £               |           |
| Transport fee for returning dog to owner                                | 30.00   | 0.00       | 30.00           | <b>30.80</b>  | <b>0.00</b>  | <b>30.80</b>    | As above. |
| <b>Pest Control</b>   |         |            |                 |               |              |                 |           |
| Rats (per visit) with a minimum of 2 visits required                    | 25.00   | 5.00       | 30.00           | <b>25.60</b>  | <b>5.10</b>  | <b>30.70</b>    | As above. |
| Mice (per visit) with a minimum of 2 visits required                    | 25.00   | 5.00       | 30.00           | <b>25.60</b>  | <b>5.10</b>  | <b>30.70</b>    | As above. |
| Wasps per nest  | 50.00   | 10.00      | 60.00           | <b>51.30</b>  | <b>10.30</b> | <b>62.60</b>    | As above. |
| Wasps per additional nest   | 9.17    | 1.83       | 11.00           | <b>9.40</b>   | <b>1.90</b>  | <b>11.30</b>    | As above. |
| Fleas and other household pests (up to 6 rooms)                         | 59.17   | 11.83      | 71.00           | <b>60.60</b>  | <b>12.10</b> | <b>72.70</b>    | As above. |
| Each additional room (up to 4)  | 9.17    | 1.83       | 11.00           | <b>9.40</b>   | <b>1.90</b>  | <b>11.30</b>    | As above. |
| Cockroaches in domestic premises (up to 6 rooms)                        | 59.17   | 11.83      | 71.00           | <b>60.60</b>  | <b>12.10</b> | <b>72.70</b>    | As above. |
| Each additional room (up to 4)  | 9.17    | 1.83       | 11.00           | <b>9.40</b>   | <b>1.90</b>  | <b>11.30</b>    | As above. |
| Ants, insects etc.  | 25.83   | 5.17       | 31.00           | <b>26.50</b>  | <b>5.30</b>  | <b>31.80</b>    | As above. |
| Bed bugs (up to 4 bedroom house). Anything larger will require a survey | 238.33  | 47.67      | 286.00          | <b>244.50</b> | <b>48.90</b> | <b>293.40</b>   | As above. |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22   |            |                 | 2022/23  |            |                 | Comment   |
|--|---|------------|-----------------|--|------------|-----------------|-----------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge   | VAT<br>20% | Total<br>Charge |           |
|  | £   | £          | £               | £  | £          | £               |           |
| Hourly charge for treatments carried out on industrial and commercial properties (hourly rate) | To be quoted by contractors on a job by job basis so as to remain competitive |            |                 | <b>To be quoted by contractors on a job by job basis so as to remain competitive</b> |            |                 | As above. |
| For treatments outside of normal office hours (hourly rate)                                    | As above  |            |                 | <b>As above</b>  |            |                 | As above. |
| Woodworm, birds, death watch beetle, foxes, moles & squirrels                                  | Price on application (surveys required)                                       |            |                 | <b>Price on application (surveys required)</b>                                       |            |                 | As above. |
|  |   |            |                 |  |            |                 |           |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |              |                 | Comment  |
|---|---------|------------|-----------------|---------------|--------------|-----------------|--|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |  |
|   | £       | £          | £               | £             | £            | £               |  |
| <b>Environmental Health<br/>(T Beattie)</b>   |         |            |                 |               |              |                 |  |
| <b>Food Export Certificate</b>  |         |            |                 |               |              |                 |  |
| For businesses already in receipt of Export Health Certificate (EHC) issued by Swale BC | 121.00  | 0.00       | 121.00          | <b>124.00</b> | <b>0.00</b>  | <b>124.00</b>   | One certificate issued in first half of 21-22  |
| For new businesses applying for export certificates                                     | 251.00  | 0.00       | 251.00          | <b>257.00</b> | <b>0.00</b>  | <b>257.00</b>   | Business that have no history of export require more resource at initial visits.   |
| Admin charge for changes to certificate   | 25.50   | 0.00       | 25.50           | <b>26.00</b>  | <b>0.00</b>  | <b>26.00</b>    | 2.5% Inflation increase.   |
| Sampling associated with Export Health Certificates (per hour)                          | n/a     | n/a        | n/a             | <b>55.00</b>  | <b>11.00</b> | <b>66.00</b>    | In specific situations, e.g. export of high risk products of plant origin sampling is required in line with EU requirements. |
| EHC for transit to destination country  | 35.00   | 0.00       | 35.00           | <b>36.00</b>  | <b>0.00</b>  | <b>36.00</b>    | 2.5% Inflation increase.   |
| <b>Voluntary Surrender of Food</b>  |         |            |                 |               |              |                 |  |
| Charge for food unfit for human consumption or unsuitable for sale                      | 205.00  | 0.00       | 205.00          | <b>210.00</b> | <b>0.00</b>  | <b>210.00</b>   | 2.5% Inflation increase.   |



## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |              |                 | Comment  |
|---|---------|------------|-----------------|---------------|--------------|-----------------|--|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |  |
|   | £       | £          | £               | £             | £            | £               |  |
| <b>Chartered Institute of Environmental Health (CIEH) Level 2 Award Training in Food Safety in Catering</b>                                       |         |            |                 |               |              |                 |  |
| Fee charged to food handlers for training in food hygiene   | 65.00   | 0.00       | 65.00           | n/a           | n/a          | n/a             | This course can be taken online at a cheaper rate and so it is not financially feasible for the Council to run it.   |
| <b>Food Hygiene Rating Scheme</b>   |         |            |                 |               |              |                 |  |
| Fee to food businesses for re-inspection and re-scoring   | 164.00  | 0.00       | 164.00          | <b>168.00</b> | <b>0.00</b>  | <b>168.00</b>   | 2.5% Inflation increase.   |
| <b>Food Business Advice</b>   |         |            |                 |               |              |                 |  |
| Food hygiene advice (per hour)  | 45.84   | 9.16       | 45.84           | <b>55.00</b>  | <b>11.00</b> | <b>66.00</b>    | Advice – pre-opening, changes of process etc. to enable efficient businesses process, including travel time to site. |
| <b>Registration Fee under the Local Government (Miscellaneous Provision) Act</b>  |         |            |                 |               |              |                 |  |
| (Relates to establishments offering cosmetic piercing, electrolysis, tattooing or acupuncture)  |         |            |                 |               |              |                 |  |
| Standard fee  | 320.00  | 0.00       | 320.00          | <b>328.00</b> | <b>0.00</b>  | <b>328.00</b>   | 2.5% Inflation increase.   |
| Supplementary treatment registration fee<br><br>(for additional beauty treatment registration inspection either at or after initial registration) | 54.50   | 0.00       | 54.50           | <b>56.00</b>  | <b>0.00</b>  | <b>56.00</b>    | 2.5% Inflation increase.   |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |         |              | 2022/23       |              |               | Comment  |
|---|---------|---------|--------------|---------------|--------------|---------------|--|
|   | Charge  | VAT 20% | Total Charge | Charge        | VAT 20%      | Total Charge  |  |
|   | £       | £       | £            | £             | £            | £             |  |
| Tattoo and Beauty Treatment Events<br>(falling within the Local Government (Miscellaneous Provisions) Act)                    | 200.00  | 0.00    | 200.00       | <b>205.00</b> | <b>0.00</b>  | <b>205.00</b> | 2.5% Inflation increase.   |
| Tattoo and Beauty Treatment Event charge for Artists (new artist registrations)   | 25.00   | 0.00    | 25.00        | <b>25.00</b>  | <b>0.00</b>  | <b>25.00</b>  | No increase.   |
| <b>Requests for Environmental Information (e.g. Contaminated land)</b>  |         |         |              |               |              |               |  |
| Charge per hour   | 20.83   | 4.17    | 25.00        | <b>20.83</b>  | <b>4.17</b>  | <b>25.00</b>  | The fee for a basic search for environmental information.  |
| <b>Requests for Enhanced Environmental Information for Contaminated Land and Professional Opinion</b>                         |         |         |              |               |              |               |  |
| Charge per hour   | 45.84   | 9.16    | 55.00        | <b>55.00</b>  | <b>11.00</b> | <b>66.00</b>  | Benchmarking with other regulatory services indicated our previous rate as being substantially lower. The new rate reflects on costs and competency requirements |
| Charges for photocopying apply at 10p per page plus postage   |         |         |              |               |              |               |  |
| <b>Pre-Application Consultation for Environmental Health Advice for Acoustics, Air Quality, Contaminated Land Assessments</b> |         |         |              |               |              |               |  |
| Charge per hour   | 45.84   | 9.16    | 55.00        | <b>55.00</b>  | <b>11.00</b> | <b>66.00</b>  | Hourly officer charge.   |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23      |              |                 | Comment  |
|--|---------|------------|-----------------|--------------|--------------|-----------------|--|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%   | Total<br>Charge |  |
|  | £       | £          | £               | £            | £            | £               |  |
| <b>Private Water Supplies Regulations 2016 &amp; 2018 Amendments</b> |         |            |                 |              |              |                 |  |
| Risk assessment (hourly rate)  | 45.84   | 9.16       | 55.00           | <b>55.00</b> | <b>11.00</b> | <b>66.00</b>    | Hourly officer charge.   |
| Sampling (hourly rate)   | 45.84   | 9.16       | 55.00           | <b>55.00</b> | <b>11.00</b> | <b>66.00</b>    | Hourly officer charge.   |
| Investigation (hourly rate)  | 45.84   | 9.16       | 55.00           | <b>55.00</b> | <b>11.00</b> | <b>66.00</b>    | Hourly officer charge.   |
| Derogation request   | 45.84   | 9.16       | 55.00           | <b>55.00</b> | <b>11.00</b> | <b>66.00</b>    | Hourly officer charge.   |
| Analysis – Group A   | 25.00   | 0.00       | 25.00           | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>      | This charge will vary.<br>SBC is invoiced directly by the laboratory and SBC will recover the full laboratory costs from the supply owner. |
| Analysis – Group B   | 100.00  | 0.00       | 100.00          | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>      | As above.  |
| Analysis – audit monitoring  | 500.00  | 0.00       | 500.00          | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>      | As above.  |
|  |         |            |                 |              |              |                 |  |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|---|---------|------------|-----------------|---------------|-------------|-----------------|---|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|   | £       | £          | £               | £             | £           | £               |   |
| <b>Housing &amp; Community Services<br/>(D Fackrell)</b>  |         |            |                 |               |             |                 |   |
| <b>Taxi Licensing</b>   |         |            |                 |               |             |                 |   |
| Vehicle licence for 1 year<br><br>This will be discussed with members at the General Licensing Committee in January 2022 alongside proposals for changes to the taxi policy | 290.00  | 0.00       | 290.00          | <b>290.00</b> | <b>0.00</b> | <b>290.00</b>   | This fee rate came into effect in June 2017 following an extensive review. The policy and fees are being reviewed during 2021/22. Any changes will need to be consulted on. |
| Private Hire operator licence valid for 5 years   | 430.00  | 0.00       | 430.00          | <b>430.00</b> | <b>0.00</b> | <b>430.00</b>   | As above.   |
| Licence and plate for temporary hire vehicle  | 40.00   | 0.00       | 40.00           | <b>40.00</b>  | <b>0.00</b> | <b>40.00</b>    | As above.   |
| Knowledge test – initial  | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above.   |
| Knowledge test – re-sit   | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above.   |
| Dual / Private Hire Drivers Badge for 1 year (for medical or over 70 years of age)  | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above.   |
| Upgrade Private Hire Drivers Badge to a Dual Badge  | 35.00   | 0.00       | 35.00           | <b>35.00</b>  | <b>0.00</b> | <b>35.00</b>    | As above.   |
| Dual / Private Hire Drivers Badge for 3 years   | 150.00  | 0.00       | 150.00          | <b>150.00</b> | <b>0.00</b> | <b>150.00</b>   | As above.   |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|--|---------|------------|-----------------|---------------|-------------|-----------------|---|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|  | £       | £          | £               | £             | £           | £               |   |
| Non-refundable plate fee (plate number only issued once) | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above.   |
| Replacement plate  | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above.   |
| Change of address  | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above.   |
| Change of ownership licensed vehicle                     | 35.00   | 0.00       | 35.00           | <b>35.00</b>  | <b>0.00</b> | <b>35.00</b>    | As above.   |
| Dual / Private Hire Drivers badge replacement            | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above.   |
| Replacement paper licence certificate                    | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above.   |
| Change of vehicle on an existing plate                   | 80.00   | 0.00       | 80.00           | <b>80.00</b>  | <b>0.00</b> | <b>80.00</b>    | As above.   |
| <b>Street Trading Licensing</b>                          |         |            |                 |               |             |                 |   |
| Annual consents (not events)                             | 130.00  | 0.00       | 130.00          | <b>130.00</b> | <b>0.00</b> | <b>130.00</b>   | These fees were updated in 2021/22 following a review of the Policy |
| 6 month consents (not events)                            | 65.00   | 0.00       | 65.00           | <b>65.00</b>  | <b>0.00</b> | <b>65.00</b>    | As above.   |
| One off consent  | 10.00   | 0.00       | 10.00           | <b>10.00</b>  | <b>0.00</b> | <b>10.00</b>    | As above  |
| Assistants Badge   | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above.   |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22   |            |                 | 2022/23          |             |                  | Comment   |
|---|-----------|------------|-----------------|------------------|-------------|------------------|---|
|   | Charge    | VAT<br>20% | Total<br>Charge | Charge           | VAT<br>20%  | Total<br>Charge  |   |
|   | £         | £          | £               | £                | £           | £                |   |
| <b>Gambling Licensing</b>   |           |            |                 |                  |             |                  |   |
| <b><i>New Applications/Applications for Provisional Statement</i></b> |           |            |                 |                  |             |                  |   |
| Small casino  | 8,000.00  | 0.00       | 8,000.00        | <b>8,000.00</b>  | <b>0.00</b> | <b>8,000.00</b>  | Discretionary to a Statutory Maximum £8,000.  |
| Large casino  | 10,000.00 | 0.00       | 10,000.00       | <b>10,000.00</b> | <b>0.00</b> | <b>10,000.00</b> | Discretionary to a Statutory Maximum £10,000.                                       |
| Bingo club  | 2,389.00  | 0.00       | 2,389.00        | <b>2,449.00</b>  | <b>0.00</b> | <b>2,449.00</b>  | Discretionary to a Statutory Maximum £3,500.<br>2.5% inflationary increase applied. |
| Betting premises  | 3,000.00  | 0.00       | 3,000.00        | <b>3,000.00</b>  | <b>0.00</b> | <b>3,000.00</b>  | Discretionary to a Statutory Maximum £3,000.  |
| Tracks  | 1,866.00  | 0.00       | 1,866.00        | <b>2,500.00</b>  | <b>0.00</b> | <b>2,500.00</b>  | Discretionary to a Statutory Maximum £2,500.  |
| Family entertainment centres  | 1,866.00  | 0.00       | 1,866.00        | <b>1,913.00</b>  | <b>0.00</b> | <b>1,913.00</b>  | Discretionary to a Statutory Maximum £2,000.<br>2.5% inflationary increase applied. |
| Adult gaming centre   | 2,000.00  | 0.00       | 2,000.00        | <b>2,000.00</b>  | <b>0.00</b> | <b>2,000.00</b>  | Discretionary to a Statutory Maximum £2,000   |
| Temporary use notice  | 256.50    | 0.00       | 256.50          | <b>263.00</b>    | <b>0.00</b> | <b>263.00</b>    | Discretionary to a Statutory Maximum £500.<br>2.5% inflationary increase applied.   |
|   |           |            |                 |                  |             |                  |   |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22   |            |                 | 2022/23          |             |                  | Comment   |
|--|-----------|------------|-----------------|------------------|-------------|------------------|---|
|  | Charge    | VAT<br>20% | Total<br>Charge | Charge           | VAT<br>20%  | Total<br>Charge  |   |
|  | £         | £          | £               | £                | £           | £                |   |
| <b><i>Licence Applications (Provisional Statement Holders)</i></b> |           |            |                 |                  |             |                  |   |
| Small casino   | 3,000.00  | 0.00       | 3,000.00        | <b>3,000.00</b>  | <b>0.00</b> | <b>3,000.00</b>  | Discretionary to a Statutory Maximum £3,000.  |
| Large casino   | 5,000.00  | 0.00       | 5,000.00        | <b>5,000.00</b>  | <b>0.00</b> | <b>5,000.00</b>  | Discretionary to a Statutory Maximum £5,000.  |
| Bingo club   | 985.90    | 0.00       | 985.90          | <b>1,010.60</b>  | <b>0.00</b> | <b>1,010.60</b>  | Discretionary to a Statutory Maximum £1,200.<br>2.5% inflationary increase applied. |
| Betting premises   | 1,200.00  | 0.00       | 1,200.00        | <b>1,200.00</b>  | <b>0.00</b> | <b>1,200.00</b>  | Discretionary to a Statutory Maximum £1,200.  |
| Tracks   | 950.00    | 0.00       | 950.00          | <b>950.00</b>    | <b>0.00</b> | <b>950.00</b>    | Discretionary to a Statutory Maximum £950.  |
| Family entertainment centre  | 819.90    | 0.00       | 819.90          | <b>840.40</b>    | <b>0.00</b> | <b>840.40</b>    | Discretionary to a Statutory Maximum £950.<br>2.5% inflationary increase applied.   |
| Adult gaming centre  | 1,200.00  | 0.00       | 1,200.00        | <b>1,200.00</b>  | <b>0.00</b> | <b>1,200.00</b>  | Discretionary to a Statutory Maximum £1,200.  |
| <b><i>Annual Fee</i></b>   |           |            |                 |                  |             |                  |   |
| Small casino   | 5,000.00  | 0.00       | 5,000.00        | <b>5,000.00</b>  | <b>0.00</b> | <b>5,000.00</b>  | Discretionary to a Statutory Maximum £5,000.  |
| Large casino   | 10,000.00 | 0.00       | 10,000.00       | <b>10,000.00</b> | <b>0.00</b> | <b>10,000.00</b> | Discretionary to a Statutory Maximum £10,000.                                       |

## Proposed fees and charges for 2022/23 set by the Council

|                                   | 2021/22  |            |                 | 2022/23         |             |                 | Comment   |
|-----------------------------------|----------|------------|-----------------|-----------------|-------------|-----------------|---|
|                                   | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |   |
|                                   | £        | £          | £               | £               | £           | £               |   |
| Bingo club                        | 739.40   | 0.00       | 739.40          | <b>758.00</b>   | <b>0.00</b> | <b>758.00</b>   | Discretionary to a Statutory Maximum £1,000.<br>2.5% inflationary increase applied  |
| Betting premises                  | 600.00   | 0.00       | 600.00          | <b>600.00</b>   | <b>0.00</b> | <b>600.00</b>   | Discretionary to a Statutory Maximum £600.  |
| Tracks                            | 739.40   | 0.00       | 739.40          | <b>1,000.00</b> | <b>0.00</b> | <b>1,000.00</b> | Discretionary to a Statutory Maximum £1,000.  |
| Family entertainment centres      | 643.80   | 0.00       | 643.80          | <b>660.00</b>   | <b>0.00</b> | <b>660.00</b>   | Discretionary to a Statutory Maximum £750.<br>2.5% inflationary increase applied.   |
| Adult gaming centre               | 1,000.00 | 0.00       | 1,000.00        | <b>1,000.00</b> | <b>0.00</b> | <b>1,000.00</b> | Discretionary to a Statutory Maximum £1,000.  |
| <b><i>Application to Vary</i></b> |          |            |                 |                 |             |                 |   |
| Small casino                      | 4,000.00 | 0.00       | 4,000.00        | <b>4,000.00</b> | <b>0.00</b> | <b>4,000.00</b> | Discretionary to a Statutory Maximum £4,000.  |
| Large casino                      | 5,000.00 | 0.00       | 5,000.00        | <b>5,000.00</b> | <b>0.00</b> | <b>5,000.00</b> | Discretionary to a Statutory Maximum £5,000.  |
| Bingo club                        | 1,629.70 | 0.00       | 1,629.70        | <b>1,670.00</b> | <b>0.00</b> | <b>1,670.00</b> | Discretionary to a Statutory Maximum £1,750.<br>2.5% inflationary increase applied. |
| Betting premises                  | 1,500.00 | 0.00       | 1,500.00        | <b>1,500.00</b> | <b>0.00</b> | <b>1,500.00</b> | Discretionary to a Statutory Maximum £1,500.  |
| Tracks                            | 1,247.40 | 0.00       | 1,247.40        | <b>1,250.00</b> | <b>0.00</b> | <b>1,250.00</b> | Discretionary to a Statutory Maximum £1,250.  |



## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |         |              | 2022/23         |             |                 | Comment   |
|---|----------|---------|--------------|-----------------|-------------|-----------------|---|
|   | Charge   | VAT 20% | Total Charge | Charge          | VAT 20%     | Total Charge    |   |
|   | £        | £       | £            | £               | £           | £               |   |
| Family entertainment centres                    | 845.00   | 0.00    | 845.00       | <b>866.00</b>   | <b>0.00</b> | <b>866.00</b>   | Discretionary to a Statutory Maximum £1,000.<br>2.5% inflationary increase applied. |
| Adult gaming centre                             | 1,000.00 | 0.00    | 1,000.00     | <b>1,000.00</b> | <b>0.00</b> | <b>1,000.00</b> | Discretionary to a Statutory Maximum £1,000.  |
| Copy licence                                    | 25.00    | 0.00    | 25.00        | <b>25.00</b>    | <b>0.00</b> | <b>25.00</b>    | Discretionary to a Statutory Maximum £25.   |
| Notification of change                          | 35.20    | 0.00    | 35.20        | <b>36.00</b>    | <b>0.00</b> | <b>36.00</b>    | Discretionary to a Statutory Maximum £50.<br>2.5% inflationary increase applied.    |
| <b><i>Application to Transfer a Licence</i></b> |          |         |              |                 |             |                 |   |
| Small casino                                    | 1,800.00 | 0.00    | 1,800.00     | <b>1,800.00</b> | <b>0.00</b> | <b>1,800.00</b> | Discretionary to a Statutory Maximum £1,800.  |
| Large casino                                    | 2,150.00 | 0.00    | 2,150.00     | <b>2,150.00</b> | <b>0.00</b> | <b>2,150.00</b> | Discretionary to a Statutory Maximum £2,150.  |
| Bingo club                                      | 985.90   | 0.00    | 985.90       | <b>1,010.60</b> | <b>0.00</b> | <b>1,010.60</b> | Discretionary to a Statutory Maximum £1,200.<br>2.5% inflationary increase applied. |
| Betting premises                                | 1,200.00 | 0.00    | 1,200.00     | <b>1,200.00</b> | <b>0.00</b> | <b>1,200.00</b> | Discretionary to a Statutory Maximum £1,200.  |
| Tracks  | 905.40   | 0.00    | 905.40       | <b>950.00</b>   | <b>0.00</b> | <b>950.00</b>   | Discretionary to a Statutory Maximum £950.  |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22  |            |                 | 2022/23         |             |                 | Comment   |
|--|----------|------------|-----------------|-----------------|-------------|-----------------|---|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |   |
|  | £        | £          | £               | £               | £           | £               |   |
| Family entertainment centres                 | 905.40   | 0.00       | 905.40          | <b>928.00</b>   | <b>0.00</b> | <b>928.00</b>   | Discretionary to a Statutory Maximum £950.<br>2.5% inflationary increase applied.   |
| Adult gaming centre                          | 1,200.00 | 0.00       | 1,200.00        | <b>1,200.00</b> | <b>0.00</b> | <b>1,200.00</b> | Discretionary to a Statutory Maximum £1,200.  |
| <b><i>Application for Re-instatement</i></b> |          |            |                 |                 |             |                 |   |
| Small casino                                 | 1,800.00 | 0.00       | 1,800.00        | <b>1,800.00</b> | <b>0.00</b> | <b>1,800.00</b> | Discretionary to a Statutory Maximum £1,800.  |
| Large casino                                 | 2,150.00 | 0.00       | 2,150.00        | <b>2,150.00</b> | <b>0.00</b> | <b>2,150.00</b> | Discretionary to a Statutory Maximum £2,150.  |
| Bingo club                                   | 985.90   | 0.00       | 985.90          | <b>1,010.60</b> | <b>0.00</b> | <b>1,010.60</b> | Discretionary to a Statutory Maximum £1,200.<br>2.5% inflationary increase applied. |
| Betting premises                             | 1,200.00 | 0.00       | 1,200.00        | <b>1,200.00</b> | <b>0.00</b> | <b>1,200.00</b> | Discretionary to a Statutory Maximum £1,200.  |
| Tracks                                       | 905.40   | 0.00       | 905.40          | <b>950.00</b>   | <b>0.00</b> | <b>950.00</b>   | Discretionary to a Statutory Maximum £950.  |
| Family entertainment centres                 | 905.40   | 0.00       | 905.40          | <b>928.00</b>   | <b>0.00</b> | <b>928.00</b>   | Discretionary to a Statutory Maximum £950.<br>2.5% inflationary increase applied.   |
| Adult gaming centre                          | 1,200.00 | 0.00       | 1,200.00        | <b>1,200.00</b> | <b>0.00</b> | <b>1,200.00</b> | Discretionary to a Statutory Maximum £1,200.  |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22  |            |                 | 2022/23         |             |                 | Comment                             |
|---|----------|------------|-----------------|-----------------|-------------|-----------------|-------------------------------------|
|   | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |                                     |
|   | £        | £          | £               | £               | £           | £               |                                     |
| <b>Sex Establishment Licensing (sex shop, sex cinema and sex encounter venue)</b> |          |            |                 |                 |             |                 |                                     |
| Application fee and 1 <sup>st</sup> licence                                       | 4,411.30 | 0.00       | 4,411.30        | <b>4,522.00</b> | <b>0.00</b> | <b>4,522.00</b> | 2.5% inflationary increase applied. |
| Annual licence renewal  | 684.10   | 0.00       | 684.10          | <b>701.20</b>   | <b>0.00</b> | <b>701.20</b>   | As above.                           |
| Application to vary   | 789.70   | 0.00       | 789.70          | <b>809.40</b>   | <b>0.00</b> | <b>809.40</b>   | As above.                           |
| Transfer of licence   | 30.00    | 0.00       | 30.00           | <b>31.00</b>    | <b>0.00</b> | <b>31.00</b>    | As above.                           |
| Duplicate licence   | 15.00    | 0.00       | 15.00           | <b>15.50</b>    | <b>0.00</b> | <b>15.50</b>    | As above.                           |
| <b>Scrap Metal Dealers Licensing</b>  |          |            |                 |                 |             |                 |                                     |
| Site licence  | 472.80   | 0.00       | 472.80          | <b>484.60</b>   | <b>0.00</b> | <b>484.60</b>   | 2.5% inflationary increase applied. |
| Site licence renewal  | 452.70   | 0.00       | 452.70          | <b>464.00</b>   | <b>0.00</b> | <b>464.00</b>   | As above.                           |
| Collections licence, grant or renewal   | 221.30   | 0.00       | 221.30          | <b>226.80</b>   | <b>0.00</b> | <b>226.80</b>   | As above.                           |
| Variation – collector to site   | 75.50    | 0.00       | 75.50           | <b>77.40</b>    | <b>0.00</b> | <b>77.40</b>    | As above.                           |
| Variation – site to collector   | 55.30    | 0.00       | 55.30           | <b>56.70</b>    | <b>0.00</b> | <b>56.70</b>    | As above.                           |
| Variation (minor administration, such as change of address)                       | 35.20    | 0.00       | 35.20           | <b>36.10</b>    | <b>0.00</b> | <b>36.10</b>    | As above.                           |
| Change of site manager  | 105.60   | 0.00       | 105.60          | <b>108.20</b>   | <b>0.00</b> | <b>108.20</b>   | As above.                           |
| <b>Pleasure Boat Licence</b>  |          |            |                 |                 |             |                 |                                     |
| Licence   | 145.90   | 0.00       | 145.90          | <b>149.60</b>   | <b>0.00</b> | <b>149.60</b>   | 2.5% inflationary increase applied. |
| <b>Pavement Licence</b>   |          |            |                 |                 |             |                 |                                     |

## Proposed fees and charges for 2022/23 set by the Council

|                 | 2021/22 |            |                 | 2022/23       |             |                 | Comment                                       |
|-----------------|---------|------------|-----------------|---------------|-------------|-----------------|---|
|                 | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|                 | £       | £          | £               | £             | £           | £               |   |
| Application Fee | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | Discretionary to a Statutory Maximum of £100. |

## Proposed fees and charges for 2022/23 set by the Council

|  | 2021/22 |            |                 | 2022/23       |              |                 | Comment   |
|--|---------|------------|-----------------|---------------|--------------|-----------------|-----------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |           |
|  | £       | £          | £               | £             | £            | £               |           |
| <b>Legal<br/>(C Valmond)</b>   |         |            |                 |               |              |                 |           |
| <b>Legal Charges for Third Parties</b>   |         |            |                 |               |              |                 |           |
| Hourly rate (no VAT)   | 225.00  | 0.00       | 225.00          | <b>225.00</b> | <b>0.00</b>  | <b>225.00</b>   | No Change |
| Hourly rate (when VAT applicable)  | 225.00  | 45.00      | 270.00          | <b>225.00</b> | <b>45.00</b> | <b>270.00</b>   | As above  |
| Note:<br>VAT may be chargeable depending on the nature of the transaction.<br>VAT is not payable in relation to most income (as most income is S106 related, which derives from a statutory function) but VAT is payable in certain circumstances, e.g. charging for provision of extra copies of documents. |         |            |                 |               |              |                 |           |

## Proposed fees and charges for 2022/23 set by the Council

|                                 | 2021/22 |            |                 | 2022/23       |              |                 | Comment   |
|---------------------------------|---------|------------|-----------------|---------------|--------------|-----------------|---|
|                                 | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%   | Total<br>Charge |   |
|                                 | £       | £          | £               | £             | £            | £               |   |
| <b>Property</b>                 |         |            |                 |               |              |                 |   |
| <b>(J Johnson)</b>              |         |            |                 |               |              |                 |   |
| <b>Room Hire of Swale House</b> |         |            |                 |               |              |                 |   |
| <b><i>Non-Commercial</i></b>    |         |            |                 |               |              |                 |   |
| Council chamber (half day)      | 75.00   | 15.00      | 90.00           | <b>75.00</b>  | <b>15.00</b> | <b>90.00</b>    | Review of charges not necessary as current hirers are all exempt. |
| Council chamber (full day)      | 125.00  | 25.00      | 150.00          | <b>125.00</b> | <b>25.00</b> | <b>150.00</b>   | As above.   |
| Committee room (half day)       | 50.00   | 10.00      | 60.00           | <b>50.00</b>  | <b>10.00</b> | <b>60.00</b>    | As above.   |
| Committee room (full day)       | 75.00   | 15.00      | 90.00           | <b>75.00</b>  | <b>15.00</b> | <b>90.00</b>    | As above.   |
| Assembly room (half day)        | 37.50   | 7.50       | 45.00           | <b>37.50</b>  | <b>7.50</b>  | <b>45.00</b>    | As above.   |
| Assembly room (full day)        | 62.50   | 12.50      | 75.00           | <b>62.50</b>  | <b>12.50</b> | <b>75.00</b>    | As above.   |
| <b><i>Commercial</i></b>        |         |            |                 |               |              |                 |   |
| Council chamber (half day)      | 150.00  | 30.00      | 180.00          | <b>150.00</b> | <b>30.00</b> | <b>180.00</b>   | As above.   |
| Council chamber (full day)      | 250.00  | 50.00      | 300.00          | <b>250.00</b> | <b>50.00</b> | <b>300.00</b>   | As above.   |
| Committee room (half day)       | 100.00  | 20.00      | 120.00          | <b>100.00</b> | <b>20.00</b> | <b>120.00</b>   | As above.   |
| Committee room (full day)       | 150.00  | 30.00      | 180.00          | <b>150.00</b> | <b>30.00</b> | <b>180.00</b>   | As above.   |
| Assembly room (half day)        | 75.00   | 15.00      | 90.00           | <b>75.00</b>  | <b>15.00</b> | <b>90.00</b>    | As above.   |
| Assembly room (full day)        | 125.00  | 25.00      | 150.00          | <b>125.00</b> | <b>25.00</b> | <b>150.00</b>   | As above.   |

## Proposed fees and charges for 2022/23 set by the Council

|   | 2021/22                 |            |                         | 2022/23                        |               |                                | Comment                                       |
|---|-------------------------|------------|-------------------------|--------------------------------|---------------|--------------------------------|---|
|   | Charge                  | VAT<br>20% | Total<br>Charge         | Charge                         | VAT<br>20%    | Total<br>Charge                |   |
|   | £                       | £          | £                       | £                              | £             | £                              |   |
| Charity groups or meetings where Swale residents will benefit | No cost                 |            |                         | No cost                        |               |                                |   |
| <b>Guildhall (minimum 1 session hire)</b>                     |                         |            |                         |                                |               |                                |   |
| Main hall (minimum 1 session)                                 |                         |            |                         |                                |               |                                |   |
| Session (am/pm)   | 40.00                   | 0.00       | 40.00                   | <b>40.00</b>                   | <b>0.00</b>   | <b>40.00</b>                   | As above.                                     |
| Refundable deposits   | 50.00                   | 0.00       | 50.00                   | <b>50.00</b>                   | <b>0.00</b>   | <b>50.00</b>                   | As above.                                     |
| Bank Holidays, New Year's Eve                                 | 40.00<br>per<br>session | 0.00       | 40.00<br>per<br>session | <b>40.00</b><br>per<br>session | <b>0.00</b>   | <b>40.00</b><br>per<br>session | As above.                                     |
| <b>Landlord's Consent Fee</b>                                 |                         |            |                         |                                |               |                                |   |
| Assignments, subletting, charging                             | 300.00                  | 60.00*     | 360.00                  | <b>300.00</b>                  | <b>60.00*</b> | <b>360.00</b>                  | Fees are maintained at the appropriate level. |
| Alterations   | 300.00                  | 60.00*     | 360.00                  | <b>300.00</b>                  | <b>60.00*</b> | <b>360.00</b>                  | As above.                                     |
| * VAT is only applicable if the rent is subject to VAT.       |                         |            |                         |                                |               |                                |   |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|--|---------|------------|-----------------|---------------|-------------|-----------------|---|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |   |
|  | £       | £          | £               | £             | £           | £               |   |
| <b>Housing Services<br/>(C Hudson)</b>         |         |            |                 |               |             |                 |   |
| <b>Houses in Multiple Occupation Licensing</b> |         |            |                 |               |             |                 |   |
| <b><i>New Application</i></b>                  |         |            |                 |               |             |                 |   |
| Non-accredited landlord                        | 708.50  | 0.00       | 708.50          | <b>724.30</b> | <b>0.00</b> | <b>724.30</b>   | Statute only allows for recovery of costs involved in processing applications; costs reflect officer time.  |
| Accredited landlord                            | 580.60  | 0.00       | 580.60          | <b>602.00</b> | <b>0.00</b> | <b>615.70</b>   | Statute only allows for recovery of costs involved in processing applications; costs reflect officer time and relevant oncosts and discount 15% for accreditation |
| <b><i>Renewal of Application</i></b>           |         |            |                 |               |             |                 |   |
| Non-accredited landlord                        | 534.80  | 0.00       | 534.80          | <b>567.70</b> | <b>0.00</b> | <b>567.70</b>   | Statute only allows for recovery of costs involved in processing applications; costs reflect amendment to officer time and relevant oncosts                       |
| Accredited landlord                            | 470.20  | 0.00       | 470.20          | <b>482.50</b> | <b>0.00</b> | <b>482.50</b>   | Statute only allows for recovery of costs involved in processing applications; costs reflect officer time and relevant oncosts and 15 % off for accreditation     |



## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22   |            |                 | 2022/23          |             |                 | Comment   |
|---|-----------|------------|-----------------|------------------|-------------|-----------------|---|
|   | Charge    | VAT<br>20% | Total<br>Charge | Charge           | VAT<br>20%  | Total<br>Charge |   |
|   | £         | £          | £               | £                | £           | £               |   |
| <b>Mobile Home Site Licence Fee</b>                         |           |            |                 |                  |             |                 |   |
| <b><i>New Mobile Home Site Licence Application Fee</i></b>  |           |            |                 |                  |             |                 |   |
| 1-5 mobile homes on site                                    | 153.00    | 0.00       | 153.00          | <b>156.80</b>    | <b>0.00</b> | <b>156.80</b>   | Statute only allows for recovery of costs involved in managing and processing licence applications;   |
| 6-24 mobile homes on site                                   | 210.00    | 0.00       | 210.00          | <b>215.20</b>    | <b>0.00</b> | <b>215.20</b>   | As above.   |
| 25-99 mobile homes on site                                  | 267.00    | 0.00       | 267.00          | <b>273.70</b>    | <b>0.00</b> | <b>273.70</b>   | As above.   |
| 100+ mobile homes on site                                   | 307.00    | 0.00       | 307.00          | <b>314.70</b>    | <b>0.00</b> | <b>314.70</b>   | As above.   |
| <b><i>Annual Mobile Home Site Inspection Fee</i></b>        |           |            |                 |                  |             |                 |   |
| Relevant sites occupied solely by owners and family members | No charge |            |                 | <b>No charge</b> |             |                 | These sites once set up cause no additional work to the Council.  |
| 1-5 mobile homes on site                                    | No charge |            |                 | <b>No charge</b> |             |                 | As above.   |
| 6-24 mobile homes on site                                   | 172.00    | 0.00       | 172.00          | <b>176.30</b>    | <b>0.00</b> | <b>176.30</b>   | Statute only allows for recovery of costs involved in inspecting site and recovery of relevant administration costs, any excess charges would need to be taken into account in the following year and fees would need to be reduced or increased accordingly. |
| 25-99 mobile homes on site                                  | 206.00    | 0.00       | 206.00          | <b>211.20</b>    | <b>0.00</b> | <b>211.20</b>   | As above.   |
| 100+ mobile homes on site                                   | 248.70    | 0.00       | 248.70          | <b>254.90</b>    | <b>0.00</b> | <b>254.90</b>   | As above.   |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22  |            |                 | 2022/23         |             |                 | Comment   |
|--|----------|------------|-----------------|-----------------|-------------|-----------------|---|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |   |
|  | £        | £          | £               | £               | £           | £               |   |
| <b><i>Fee to Transfer or Amend Mobile Home Site Licence</i></b>                              |          |            |                 |                 |             |                 |   |
| Transfer or amend mobile home site licence   | 111.30   | 0.00       | 111.30          | <b>132.60</b>   | <b>0.00</b> | <b>132.60</b>   | Statute only allows for recovery of costs involved in inspecting site and administration, any excess charges would need to be taken into account in the following year and fees would need to be reduced or increased accordingly. Officer time adjusted. |
| <b><i>Fee for the Deposit of Mobile Home Site Rules</i></b>                                  |          |            |                 |                 |             |                 |   |
| Deposit of mobile home site rules  | 152.90   | 0.00       | 152.90          | <b>186.90</b>   | <b>0.00</b> | <b>186.90</b>   | Statute only allows for recovery of relevant costs; any excess charges would need to be taken into account in the following year and fees would need to be reduced or increased accordingly. Officer time adjusted.                                       |
| <b>Smoke and Carbon Monoxide Regulations 2015</b>  |          |            |                 |                 |             |                 |   |
| Fine level progresses to maximum fine permitted (1st offence £1,500, 2nd £2,500, 3rd £5,000) |          |            |                 |                 |             |                 |   |
| Penalty charge for non-compliance of Smoke or CO Alarm Regulations                           | 5,000.00 | 0.00       | 5,000.00        | <b>5,000.00</b> | <b>0.00</b> | <b>5,000.00</b> | Maximum fine set by statute intermediate levels set by Cabinet.   |
| <b>The Redress Scheme for Lettings Agency Work &amp; Management Work Order 2014</b>          |          |            |                 |                 |             |                 |   |
| Fine level progresses to maximum fine permitted (1st offence £2,500, 2nd £5,000)             |          |            |                 |                 |             |                 |   |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22  |            |                 | 2022/23         |             |                 | Comment                      |
|---|----------|------------|-----------------|-----------------|-------------|-----------------|------------------------------|
|   | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |                              |
|   | £        | £          | £               | £               | £           | £               |                              |
| Penalty charge for non-compliance of Redress Scheme for Letting Agents Order  | 5,000.00 | 0.00       | 5,000.00        | <b>5,000.00</b> | <b>0.00</b> | <b>5,000.00</b> | Maximum fine set by statute. |
| <b>Non-Compliance with Minimum Energy Standards in Private Rented Properties</b>  |          |            |                 |                 |             |                 |                              |
| <b><i>Breaching the ban on letting a property with an F or G rating for less than 3 months (Statutory maximum £2,000)</i></b>         |          |            |                 |                 |             |                 |                              |
| First offence £1,000<br>(or £750 if paid within 21 days)  | 1,000.00 | 0.00       | 1,000.00        | <b>1,000.00</b> | <b>0.00</b> | <b>1,000.00</b> | Maximum fine set by statute. |
| All other offences £2,000<br>(or £1,500 if paid within 21 days)   | 2,000.00 | 0.00       | 2,000.00        | <b>2,000.00</b> | <b>0.00</b> | <b>2,000.00</b> | As above.                    |
| <b><i>Breaching the ban on letting a property with an F or G rating for more than three months (Statutory maximum £4,000)</i></b>     |          |            |                 |                 |             |                 |                              |
| First offence £2,000<br>(or £1,500 if paid within 21 days)  | 2,000.00 | 0.00       | 2,000.00        | <b>2,000.00</b> | <b>0.00</b> | <b>2,000.00</b> | Maximum fine set by statute. |
| All other offences £4,000<br>(or £3,000 if paid within 21 days)   | 4,000.00 | 0.00       | 4,000.00        | <b>4,000.00</b> | <b>0.00</b> | <b>4,000.00</b> | As above.                    |
| <b><i>Registering false or misleading information on the Private Rented Sector Exemptions Register (Statutory maximum £1,000)</i></b> |          |            |                 |                 |             |                 |                              |
| First offence £500<br>(or £375 if paid within 21 days)  | 500.00   | 0.00       | 500.00          | <b>500.00</b>   | <b>0.00</b> | <b>500.00</b>   | Maximum fine set by statute. |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22  |            |                 | 2022/23         |             |                 | Comment                      |
|--|----------|------------|-----------------|-----------------|-------------|-----------------|------------------------------|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |                              |
|  | £        | £          | £               | £               | £           | £               |                              |
| All other offences £2,000<br>(or £1,500 if paid within 21 days)  | 2,000.00 | 0.00       | 2,000.00        | <b>2,000.00</b> | <b>0.00</b> | <b>2,000.00</b> | As above.                    |
| <b><i>Failing to provide information to the council demanded by a Compliance Notice<br/>(Statutory maximum £2,000)</i></b> |          |            |                 |                 |             |                 |                              |
| First offence £1,000<br>(or £750 if paid within 21 days)   | 1,000.00 | 0.00       | 1,000.00        | <b>1,000.00</b> | <b>0.00</b> | <b>1,000.00</b> | Maximum fine set by statute. |
| All other offences £2,000<br>(or £1,500 if paid within 21 days)  | 2,000.00 | 0.00       | 2,000.00        | <b>2,000.00</b> | <b>0.00</b> | <b>2,000.00</b> | As above.                    |

**Fees and charges for 2022/23 set nationally by the Government**

|                      | 2020/21   |         |              | 2021/22 |         |              | Comment |
|----------------------|---|---------|--------------|---------|---------|--------------|---------|
|                      | Charge  | VAT 20% | Total Charge | Charge  | VAT 20% | Total Charge |         |
|                      | £   | £       | £            | £       | £       | £            |         |
| <b>Planning</b>      |   |         |              |         |         |              |         |
| <b>(J Freeman)</b>   |   |         |              |         |         |              |         |
| <b>Planning Fees</b> | The full details of current Planning fees can be found on <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a> |         |              |         |         |              |         |
|                      |   |         |              |         |         |              |         |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22            |            |                    | 2022/23                  |             |                          | Comment           |
|---|--------------------|------------|--------------------|--------------------------|-------------|--------------------------|-------------------|
|   | Charge             | VAT<br>20% | Total<br>Charge    | Charge                   | VAT<br>20%  | Total<br>Charge          |                   |
|   | £                  | £          | £                  | £                        | £           | £                        |                   |
| <b>Environment &amp; Leisure</b>  |                    |            |                    |                          |             |                          |                   |
| <b>(M Cassell)</b>  |                    |            |                    |                          |             |                          |                   |
| <b>Civil Parking Enforcement - Penalty Charge Notices (rate depends on offence)</b> |                    |            |                    |                          |             |                          |                   |
| <b><i>Lower Penalty System</i></b>  |                    |            |                    |                          |             |                          |                   |
| Up to 14 Days   | 25.00              | 0.00       | 25.00              | <b>25.00</b>             | <b>0.00</b> | <b>25.00</b>             | Statutory charge. |
| 14 days to 56 days  | 50.00              | 0.00       | 50.00              | <b>50.00</b>             | <b>0.00</b> | <b>50.00</b>             | As above.         |
| 57 days to 70 days  | 75.00              | 0.00       | 75.00              | <b>75.00</b>             | <b>0.00</b> | <b>75.00</b>             | As above.         |
| After 70 days   | 82.00              | 0.00       | 82.00              | <b>82.00</b>             | <b>0.00</b> | <b>82.00</b>             | As above.         |
| <b><i>Higher Penalty System</i></b>   |                    |            |                    |                          |             |                          |                   |
| Up to 14 days   | 35.00              | 0.00       | 35.00              | <b>35.00</b>             | <b>0.00</b> | <b>35.00</b>             | As above.         |
| 14 days to 56 days  | 70.00              | 0.00       | 70.00              | <b>70.00</b>             | <b>0.00</b> | <b>70.00</b>             | As above.         |
| 57 days to 70 days  | 105.00             | 0.00       | 105.00             | <b>105.00</b>            | <b>0.00</b> | <b>105.00</b>            | As above.         |
| After 70 days   | 112.00             | 0.00       | 112.00             | <b>112.00</b>            | <b>0.00</b> | <b>112.00</b>            | As above.         |
| <b>Environmental Fixed Penalty Notices</b>  |                    |            |                    |                          |             |                          |                   |
| Anti Idling (failure to turn off engine once requested to do so)                    | 20.00 <sup>1</sup> | 0.00       | 20.00 <sup>1</sup> | <b>20.00<sup>1</sup></b> | <b>0.00</b> | <b>20.00<sup>1</sup></b> | As above.         |
| Abandoning a vehicle  | 200.00             | 0.00       | 200.00             | <b>200.00</b>            | <b>0.00</b> | <b>200.00</b>            | As above.         |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22             |         |                     | 2022/23                   |             |                           | Comment  |
|--|---------------------|---------|---------------------|---------------------------|-------------|---------------------------|--|
|  | Charge              | VAT 20% | Total Charge        | Charge                    | VAT 20%     | Total Charge              |  |
|  | £                   | £       | £                   | £                         | £           | £                         |  |
| Repairing vehicles on a road (or) exposing vehicles for sale on a road | n/a                 | n/a     | n/a                 | <b>100.00</b>             | <b>0.00</b> | <b>100.00</b>             | This legislation came into force in 2005 via the Clean Neighbourhoods and Environment Act (CNEA). Adding this fee is for housekeeping purposes as not previously displayed here. Non-commercial (i.e., privately owned by residents) vehicles for sale are exempt from the legislation. Privately owned vehicles being repaired on the road are exempt if they meet certain criteria i.e., not being repaired for gain or reward (unless causing annoyance), or as a result of an accident/ breakdown at that location. This legislation is intended to target commercial operations that cause issues whilst using the highway as a salesroom or workshop. The £100 FPN charge is set by government within the CNEA legislation (Part 2, Section 6(8)). |
| Smoking in a smoke free premises or vehicle                            | 50.00 <sup>2</sup>  | 0.00    | 50.00 <sup>2</sup>  | <b>50.00<sup>2</sup></b>  | <b>0.00</b> | <b>50.00<sup>2</sup></b>  | Statutory charge.  |
| Failure to display no smoking signs in smoke free premises or vehicle  | 200.00 <sup>3</sup> | 0.00    | 200.00 <sup>3</sup> | <b>200.00<sup>3</sup></b> | <b>0.00</b> | <b>200.00<sup>3</sup></b> | Statutory charge.  |
| Smoking in an enclosed vehicle carrying a person under 18              | 50.00 <sup>2</sup>  | 0.00    | 50.00 <sup>2</sup>  | <b>50.00<sup>2</sup></b>  | <b>0.00</b> | <b>50.00<sup>2</sup></b>  | Statutory charge.  |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22 |            |                 | 2022/23      |             |                 | Comment           |
|---|---------|------------|-----------------|--------------|-------------|-----------------|-------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%  | Total<br>Charge |                   |
|   | £       | £          | £               | £            | £           | £               |                   |
| <sup>1</sup> Increases to £40 if not paid within 28 days<br><sup>2</sup> Reduced to £30.00 if paid within 15 days<br><sup>3</sup> Reduced to £150.00 if paid within 15 days |         |            |                 |              |             |                 |                   |
| <b>Stray Dog Collection</b>   |         |            |                 |              |             |                 |                   |
| Statutory Charge  | 25.00   | 0.00       | 25.00           | <b>25.00</b> | <b>0.00</b> | <b>25.00</b>    | Statutory charge. |



## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22 |            |                 | 2022/23       |             |                 | Comment                                  |
|--|---------|------------|-----------------|---------------|-------------|-----------------|--|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |  |
|  | £       | £          | £               | £             | £           | £               |  |
| <b>Housing and Community Services</b>  |         |            |                 |               |             |                 |  |
| <b>(D Fackrell)</b>  |         |            |                 |               |             |                 |  |
| <b>Liquor Licensing</b>  |         |            |                 |               |             |                 |  |
| <b><i>Main Application Fees for Premises and Personal Liquor Licensing</i></b> |         |            |                 |               |             |                 |  |
| Rateable Value B and A   | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | Statutory fee set by Central Government. |
| Rateable Value B and B   | 190.00  | 0.00       | 190.00          | <b>190.00</b> | <b>0.00</b> | <b>190.00</b>   | As above.                                |
| Rateable Value B and C   | 315.00  | 0.00       | 315.00          | <b>315.00</b> | <b>0.00</b> | <b>315.00</b>   | As above.                                |
| Rateable Value B and D   | 450.00  | 0.00       | 450.00          | <b>450.00</b> | <b>0.00</b> | <b>450.00</b>   | As above.                                |
| Rateable Value B and E   | 635.00  | 0.00       | 635.00          | <b>635.00</b> | <b>0.00</b> | <b>635.00</b>   | As above.                                |
| <b><i>Main Annual Charge for Premises and Personal Liquor Licensing</i></b>    |         |            |                 |               |             |                 |  |
| Rateable Value B and A   | 70.00   | 0.00       | 70.00           | <b>70.00</b>  | <b>0.00</b> | <b>70.00</b>    | As above.                                |
| Rateable Value B and B   | 180.00  | 0.00       | 180.00          | <b>180.00</b> | <b>0.00</b> | <b>180.00</b>   | As above.                                |
| Rateable Value B and C   | 295.00  | 0.00       | 295.00          | <b>295.00</b> | <b>0.00</b> | <b>295.00</b>   | As above.                                |
| Rateable Value B and D   | 320.00  | 0.00       | 320.00          | <b>320.00</b> | <b>0.00</b> | <b>320.00</b>   | As above.                                |
| Rateable Value B and E   | 350.00  | 0.00       | 350.00          | <b>350.00</b> | <b>0.00</b> | <b>350.00</b>   | As above.                                |
| Personal licence for alcohol   | 37.00   | 0.00       | 37.00           | <b>37.00</b>  | <b>0.00</b> | <b>37.00</b>    | As above.                                |
| Personal licence change  | 10.50   | 0.00       | 10.50           | <b>10.50</b>  | <b>0.00</b> | <b>10.50</b>    | As above.                                |
| Premises licence change  | 23.00   | 0.00       | 23.00           | <b>23.00</b>  | <b>0.00</b> | <b>23.00</b>    | As above.                                |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|---|---------|------------|-----------------|---------------|-------------|-----------------|-----------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |           |
|   | £       | £          | £               | £             | £           | £               |           |
| Transfers   | 23.00   | 0.00       | 23.00           | <b>23.00</b>  | <b>0.00</b> | <b>23.00</b>    | As above. |
| Temporary events  | 21.00   | 0.00       | 21.00           | <b>21.00</b>  | <b>0.00</b> | <b>21.00</b>    | As above. |
| Register of interests                                   | 21.00   | 0.00       | 21.00           | <b>21.00</b>  | <b>0.00</b> | <b>21.00</b>    | As above. |
| <b>Licensed Premises Gaming Machine Permit</b>          |         |            |                 |               |             |                 |           |
| Grant   | 150.00  | 0.00       | 150.00          | <b>150.00</b> | <b>0.00</b> | <b>150.00</b>   | As above. |
| Existing operator grant                                 | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Variation   | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Transfer  | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above. |
| Annual fee  | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above. |
| Change of name  | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above. |
| Copy of permit  | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above. |
| <b>Licenses Premises Automatic Notification Process</b> |         |            |                 |               |             |                 |           |
| On notification   | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above. |
| <b>Club Gaming Permits</b>                              |         |            |                 |               |             |                 |           |
| Grant   | 200.00  | 0.00       | 200.00          | <b>200.00</b> | <b>0.00</b> | <b>200.00</b>   | As above. |
| Grant (Club Premises Certificate holder)                | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Existing Operator Grant                                 | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|--|---------|------------|-----------------|---------------|-------------|-----------------|-----------|
|  | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |           |
|  | £       | £          | £               | £             | £           | £               |           |
| Variation  | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Renewal fee  | 200.00  | 0.00       | 200.00          | <b>200.00</b> | <b>0.00</b> | <b>200.00</b>   | As above. |
| Renewal (Club Premises Certificate Holder)                       | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Annual Fee   | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above. |
| Copy of permit   | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above. |
| <b><i>Club Machine Permits</i></b>                               |         |            |                 |               |             |                 |           |
| Grant  | 200.00  | 0.00       | 200.00          | <b>200.00</b> | <b>0.00</b> | <b>200.00</b>   | As above. |
| Grant (Club Premises Certificate holder)                         | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Existing Operator Grant  | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Variation  | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Renewal fee  | 200.00  | 0.00       | 200.00          | <b>200.00</b> | <b>0.00</b> | <b>200.00</b>   | As above. |
| Renewal (Club Premises Certificate Holder)                       | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Annual Fee   | 50.00   | 0.00       | 50.00           | <b>50.00</b>  | <b>0.00</b> | <b>50.00</b>    | As above. |
| Copy of permit   | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above. |
| <b><i>Family Entertainment Centre Gaming Machine Permits</i></b> |         |            |                 |               |             |                 |           |
| Application fee  | 300.00  | 0.00       | 300.00          | <b>300.00</b> | <b>0.00</b> | <b>300.00</b>   | As above. |

## Fees and charges for 2022/23 set nationally by the Government

|                                   | 2021/22 |            |                 | 2022/23       |             |                 | Comment   |
|-----------------------------------|---------|------------|-----------------|---------------|-------------|-----------------|-----------|
|                                   | Charge  | VAT<br>20% | Total<br>Charge | Charge        | VAT<br>20%  | Total<br>Charge |           |
|                                   | £       | £          | £               | £             | £           | £               |           |
| Renewal fee                       | 300.00  | 0.00       | 300.00          | <b>300.00</b> | <b>0.00</b> | <b>300.00</b>   | As above. |
| Transitional application fee      | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Change of name                    | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above. |
| Copy of permit                    | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above. |
| <b>Prize Gaming Permits</b>       |         |            |                 |               |             |                 |           |
| Grant                             | 300.00  | 0.00       | 300.00          | <b>300.00</b> | <b>0.00</b> | <b>300.00</b>   | As above. |
| Renewal                           | 300.00  | 0.00       | 300.00          | <b>300.00</b> | <b>0.00</b> | <b>300.00</b>   | As above. |
| Existing Operator Grant           | 100.00  | 0.00       | 100.00          | <b>100.00</b> | <b>0.00</b> | <b>100.00</b>   | As above. |
| Change of name                    | 25.00   | 0.00       | 25.00           | <b>25.00</b>  | <b>0.00</b> | <b>25.00</b>    | As above. |
| Copy of permit                    | 15.00   | 0.00       | 15.00           | <b>15.00</b>  | <b>0.00</b> | <b>15.00</b>    | As above. |
| Annual Fee                        | 20.00   | 0.00       | 20.00           | <b>20.00</b>  | <b>0.00</b> | <b>20.00</b>    | As above. |
| <b>Small Lottery Registration</b> |         |            |                 |               |             |                 |           |
| Grant                             | 40.00   | 0.00       | 40.00           | <b>40.00</b>  | <b>0.00</b> | <b>40.00</b>    | As above. |
| Annual Fee                        | 20.00   | 0.00       | 20.00           | <b>20.00</b>  | <b>0.00</b> | <b>20.00</b>    | As above. |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22 |            |                 | 2022/23      |             |                 | Comment            |
|---|---------|------------|-----------------|--------------|-------------|-----------------|--------------------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%  | Total<br>Charge |                    |
|   | £       | £          | £               | £            | £           | £               |                    |
| <b>Electoral Services</b>                                 |         |            |                 |              |             |                 |                    |
| <b>(D Clifford)</b>                                       |         |            |                 |              |             |                 |                    |
| <b>Purchase of Electoral Register</b>                     |         |            |                 |              |             |                 |                    |
| <b><i>Full Register and the Notices of Alteration</i></b> |         |            |                 |              |             |                 |                    |
| Hard copies (standard charge) plus charge (a) below       | 10.00   | 0.00       | 10.00           | <b>10.00</b> | <b>0.00</b> | <b>10.00</b>    | Statutory charges. |
| (a) charge for each 1,000 entries                         | 5.00    | 0.00       | 5.00            | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>     | As above.          |
| Data format (standard charge) plus charge (b) below       | 20.00   | 0.00       | 20.00           | <b>20.00</b> | <b>0.00</b> | <b>20.00</b>    | As above.          |
| (b) charge for each 1,000 entries                         | 1.50    | 0.00       | 1.50            | <b>1.50</b>  | <b>0.00</b> | <b>1.50</b>     | As above.          |
| <b><i>List of Overseas Electors</i></b>                   |         |            |                 |              |             |                 |                    |
| Hard copies (standard charge) plus charge (c) below       | 10.00   | 0.00       | 10.00           | <b>10.00</b> | <b>0.00</b> | <b>10.00</b>    | As above.          |
| (c) charge per 100 entries                                | 5.00    | 0.00       | 5.00            | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>     | As above.          |
| Data format (standard charge) plus charge (d) below       | 20.00   | 0.00       | 20.00           | <b>20.00</b> | <b>0.00</b> | <b>20.00</b>    | As above.          |
| (d) charge per 100 entries                                | 1.50    | 0.00       | 1.50            | <b>1.50</b>  | <b>0.00</b> | <b>1.50</b>     | As above.          |

## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22 |            |                 | 2022/23      |             |                 | Comment   |
|---|---------|------------|-----------------|--------------|-------------|-----------------|-----------|
|   | Charge  | VAT<br>20% | Total<br>Charge | Charge       | VAT<br>20%  | Total<br>Charge |           |
|   | £       | £          | £               | £            | £           | £               |           |
| <b><i>Edited Register</i></b>                                   |         |            |                 |              |             |                 |           |
| <i>(Available for purchase by anyone)</i>                       |         |            |                 |              |             |                 |           |
| Hard copies (standard charge) plus charge (e) below             | 10.00   | 0.00       | 10.00           | <b>10.00</b> | <b>0.00</b> | <b>10.00</b>    | As above. |
| (e) charge per 1,000 entries                                    | 5.00    | 0.00       | 5.00            | <b>5.00</b>  | <b>0.00</b> | <b>5.00</b>     | As above. |
| Data format (standard charge) plus charge (f) below             | 20.00   | 0.00       | 20.00           | <b>20.00</b> | <b>0.00</b> | <b>20.00</b>    | As above. |
| (f) charge per 1,000 entries                                    | 1.50    | 0.00       | 1.50            | <b>1.50</b>  | <b>0.00</b> | <b>1.50</b>     | As above. |
| <b><i>Marked Polling Station and Absent Voter Registers</i></b> |         |            |                 |              |             |                 |           |
| Hard copies (standard charge) plus charge (g) below             | 10.00   | 0.00       | 10.00           | <b>10.00</b> | <b>0.00</b> | <b>10.00</b>    | As above. |
| (g) charge per 1,000 entries                                    | 2.00    | 0.00       | 2.00            | <b>2.00</b>  | <b>0.00</b> | <b>2.00</b>     | As above. |
| Data format (standard charge) plus charge (h) below             | 10.00   | 0.00       | 10.00           | <b>10.00</b> | <b>0.00</b> | <b>10.00</b>    | As above. |
| (h) charge per 1,000 entries                                    | 1.00    | 0.00       | 1.00            | <b>1.00</b>  | <b>0.00</b> | <b>1.00</b>     | As above. |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22  |            |                 | 2022/23         |             |                 | Comment   |
|--|----------|------------|-----------------|-----------------|-------------|-----------------|---|
|  | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |   |
|  | £        | £          | £               | £               | £           | £               |   |
| <b>Environmental Health<br/>(T Beattie)</b>                                    |          |            |                 |                 |             |                 |   |
| <b>Public Health Control of Diseases Act 1984</b>                              |          |            |                 |                 |             |                 |   |
| Various Fixed Penalty Notices (FPN's) issues under the Coronavirus legislation |          |            |                 |                 |             |                 | Due to the pandemic and changing situation, control measures issued by Government include a number of FPNs district authorities can issue. Fees scale are subject to variation and their purpose is to act as a deterrent to the spread of Coronavirus. |
| <b>Pollution Prevention Control (PPC)</b>                                      |          |            |                 |                 |             |                 |   |
| <b>A2 Process Application Fees</b>   |          |            |                 |                 |             |                 |   |
| A2 New application   | 3,363.00 | 0.00       | 3,363.00        | <b>3,363.00</b> | <b>0.00</b> | <b>3,363.00</b> | Set by Government.  |
| Additional fee for operating without a permit (A2 and Standard Part B)         | 1,188.00 | 0.00       | 1,188.00        | <b>1,188.00</b> | <b>0.00</b> | <b>1,188.00</b> | As above.   |
| <b>A2 Process Subsistence Fees</b>   |          |            |                 |                 |             |                 |   |
| A2 Low   | 1,447.00 | 0.00       | 1,447.00        | <b>1,447.00</b> | <b>0.00</b> | <b>1,447.00</b> | As above.   |
| A2 Medium  | 1,610.00 | 0.00       | 1,610.00        | <b>1,610.00</b> | <b>0.00</b> | <b>1,610.00</b> | As above.   |
| A2 High  | 1,747.00 | 0.00       | 1,747.00        | <b>1,747.00</b> | <b>0.00</b> | <b>1,747.00</b> | As above.   |
| A2 Low (E-PRTR)  | 1,551.00 | 0.00       | 1,551.00        | <b>1,551.00</b> | <b>0.00</b> | <b>1,551.00</b> | As above.   |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22  |         |              | 2022/23         |             |                 | Comment  |
|--|----------|---------|--------------|-----------------|-------------|-----------------|--|
|  | Charge   | VAT 20% | Total Charge | Charge          | VAT 20%     | Total Charge    |  |
|  | £        | £       | £            | £               | £           | £               |  |
| A2 Medium (E-PRTR)   | 1,715.00 | 0.00    | 1,715.00     | <b>1,715.00</b> | <b>0.00</b> | <b>1,715.00</b> | No increase in charge by DEFRA for any Pollution Prevention Charges. |
| A3 High (E-PRTR)   | 2,438.00 | 0.00    | 2,438.00     | <b>2,438.00</b> | <b>0.00</b> | <b>2,438.00</b> | As above.  |
| <b>Part B Process Application Fees</b>                                 |          |         |              |                 |             |                 |  |
| Part B (Standard Process)  | 1,650.00 | 0.00    | 1,650.00     | <b>1,650.00</b> | <b>0.00</b> | <b>1,650.00</b> | As above.  |
| <b>Part B Standard Process Subsistence Fees</b>                        |          |         |              |                 |             |                 |  |
| Part B Subsistence low   | 772.00   | 0.00    | 772.00       | <b>772.00</b>   | <b>0.00</b> | <b>772.00</b>   | As above.  |
| Part B Subsistence medium  | 1,161.00 | 0.00    | 1,161.00     | <b>1,161.00</b> | <b>0.00</b> | <b>1,161.00</b> | As above.  |
| Part B Subsistence high  | 1,747.00 | 0.00    | 1,747.00     | <b>1,747.00</b> | <b>0.00</b> | <b>1,747.00</b> | As above.  |
| <b>Part B Reduced Fee Application Fees (including car re-sprayers)</b> |          |         |              |                 |             |                 |  |
| Reduced fee application fee  | 362.00   | 0.00    | 362.00       | <b>362.00</b>   | <b>0.00</b> | <b>362.00</b>   | As above.  |
| <b>Part B Reduced Fee Subsistence Fees (including car re-sprayers)</b> |          |         |              |                 |             |                 |  |
| Reduced fee subsistence low  | 228.00   | 0.00    | 228.00       | <b>228.00</b>   | <b>0.00</b> | <b>228.00</b>   | As above.  |
| Reduced fee subsistence medium   | 365.00   | 0.00    | 365.00       | <b>365.00</b>   | <b>0.00</b> | <b>365.00</b>   | As above.  |
| Reduced fee subsistence high   | 548.00   | 0.00    | 548.00       | <b>548.00</b>   | <b>0.00</b> | <b>548.00</b>   | As above.  |
| <b>Petrol Vapour Recovery I and Dry Cleaners Application Fees</b>      |          |         |              |                 |             |                 |  |
| PVR I & DC New Application   | 155.00   | 0.00    | 155.00       | <b>155.00</b>   | <b>0.00</b> | <b>155.00</b>   | As above.  |



## Fees and charges for 2022/23 set nationally by the Government

|   | 2021/22  |            |                 | 2022/23         |             |                 | Comment   |
|---|----------|------------|-----------------|-----------------|-------------|-----------------|-----------|
|   | Charge   | VAT<br>20% | Total<br>Charge | Charge          | VAT<br>20%  | Total<br>Charge |           |
|   | £        | £          | £               | £               | £           | £               |           |
| <b>Petrol Vapour Recovery I and Dry Cleaners Subsistence Fees</b>                   |          |            |                 |                 |             |                 |           |
| PVR I and DC subsistence fees low   | 79.00    | 0.00       | 79.00           | <b>79.00</b>    | <b>0.00</b> | <b>79.00</b>    | As above. |
| PVR I and DC subsistence fees medium  | 158.00   | 0.00       | 158.00          | <b>158.00</b>   | <b>0.00</b> | <b>158.00</b>   | As above. |
| PVR I and DC subsistence fees high  | 237.00   | 0.00       | 237.00          | <b>237.00</b>   | <b>0.00</b> | <b>237.00</b>   | As above. |
| <b>Petrol Vapour Recovery I &amp; II Combined Application Fees</b>                  |          |            |                 |                 |             |                 |           |
| PVR I & II Application Fees   | 257.00   | 0.00       | 257.00          | <b>257.00</b>   | <b>0.00</b> | <b>257.00</b>   | As above. |
| <b>Petrol Vapour Recovery I &amp; II Combined Subsistence Fees</b>                  |          |            |                 |                 |             |                 |           |
| PVR I & II Subsistence low  | 113.00   | 0.00       | 113.00          | <b>113.00</b>   | <b>0.00</b> | <b>113.00</b>   | As above. |
| PVR I & II Subsistence medium   | 226.00   | 0.00       | 226.00          | <b>226.00</b>   | <b>0.00</b> | <b>226.00</b>   | As above. |
| PVR I & II Subsistence high   | 341.00   | 0.00       | 341.00          | <b>341.00</b>   | <b>0.00</b> | <b>341.00</b>   | As above. |
| <b>Part B Mobile Concrete Crusher Plant – Application Fee per Number of Permits</b> |          |            |                 |                 |             |                 |           |
| 1 – 2   | 1,650.00 | 0.00       | 1,650.00        | <b>1,650.00</b> | <b>0.00</b> | <b>1,650.00</b> | As above. |
| 3 – 7   | 985.00   | 0.00       | 985.00          | <b>985.00</b>   | <b>0.00</b> | <b>985.00</b>   | As above. |
| 8 or more   | 498.00   | 0.00       | 498.00          | <b>498.00</b>   | <b>0.00</b> | <b>498.00</b>   | As above. |
| <b>Part B Mobile Concrete Crusher Plant – Subsistence Fee per Number of Permits</b> |          |            |                 |                 |             |                 |           |
| 1 – 2 Low   | 626.00   | 0.00       | 626.00          | <b>626.00</b>   | <b>0.00</b> | <b>626.00</b>   | As above. |

## Fees and charges for 2022/23 set nationally by the Government

|  | 2021/22  |         |              | 2022/23         |             |                 | Comment  |
|--|----------|---------|--------------|-----------------|-------------|-----------------|--|
|  | Charge   | VAT 20% | Total Charge | Charge          | VAT 20%     | Total Charge    |  |
|  | £        | £       | £            | £               | £           | £               |  |
| 1 – 2 Medium                           | 1,034.00 | 0.00    | 1,034.00     | <b>1,034.00</b> | <b>0.00</b> | <b>1,034.00</b> | As above.  |
| 1 – 2 High                             | 1,551.00 | 0.00    | 1,551.00     | <b>1,551.00</b> | <b>0.00</b> | <b>1,551.00</b> | As above.  |
| 3 – 7 Low                              | 385.00   | 0.00    | 385.00       | <b>385.00</b>   | <b>0.00</b> | <b>385.00</b>   | As above.  |
| 3 – 7 Medium                           | 617.00   | 0.00    | 617.00       | <b>617.00</b>   | <b>0.00</b> | <b>617.00</b>   | As above.  |
| 3 – 7 High                             | 924.00   | 0.00    | 924.00       | <b>924.00</b>   | <b>0.00</b> | <b>924.00</b>   | As above.  |
| 8 or over Low                          | 198.00   | 0.00    | 198.00       | <b>198.00</b>   | <b>0.00</b> | <b>198.00</b>   | As above.  |
| 8 or over Medium                       | 316.00   | 0.00    | 316.00       | <b>316.00</b>   | <b>0.00</b> | <b>316.00</b>   | As above.  |
| 8 or over High                         | 473.00   | 0.00    | 473.00       | <b>473.00</b>   | <b>0.00</b> | <b>473.00</b>   | As above.  |
| <b>Late Payment of Subsistence Fee</b> |          |         |              |                 |             |                 |  |
| All Permits                            | 52.00    | 0.00    | 52.00        | <b>52.00</b>    | <b>0.00</b> | <b>52.00</b>    | Applied following 8 week payment window.   |
| <b>Operating without a Permit Fee</b>  |          |         |              |                 |             |                 |  |
| Reduced Fee Activities                 | 71.00    | 0.00    | 71.00        | <b>71.00</b>    | <b>0.00</b> | <b>71.00</b>    | Fee applied in addition to permit fee should officers become aware of business operating without permit. The purpose is to ensure consistency of application across businesses within sectors. |
| Standard Part B and A2                 | 1,188.00 | 0.00    | 1,188.00     | <b>1,188.00</b> | <b>0.00</b> | <b>1,188.00</b> | As above.  |

## List of income from fees and charges for 2021/22 budgets

| Charges set by the Council               |  |                         |
|--|--|-------------------------|
| Service                                  | Charge   | 2021/22 Budget<br>£'000 |
| Environment & Leisure                    | Car parks and season tickets   | 2,102                   |
| Environment & Leisure                    | Multi-storey car park  | 100                     |
| Environment & Leisure                    | Garden waste collections (brown bins)  | 580                     |
| Environment & Leisure                    | Residents parking permits (including voucher parking for visitors parking in residential bays) | 121                     |
| Environment & Leisure                    | Cemeteries burial fees   | 120                     |
| Environment & Leisure                    | Bulky waste collections  | 97                      |
| Environment & Leisure                    | Residential wheeled bins   | 21                      |
| Environment & Leisure                    | Street naming and numbering  | 36                      |
| Environment & Leisure                    | Beach hut charges  | 33                      |
| Environment & Leisure                    | Memorial bench   | 1                       |
| Environment & Leisure                    | Travelling fetes & fairs and access over open space licence                                    | 13                      |
| Environment & Leisure                    | Sports facilities  | 8                       |
| Environment & Leisure                    | Allotments   | 1                       |
| Environment & Leisure                    | Radar keys for disabled toilets  | -                       |
| Housing & Community Services             | Taxi (Hackney Carriage) licensing  | 90                      |
| Housing & Community Services             | Gambling licensing   | 21                      |
| MKS Legal                                | Legal services charges, including S106 application fees  | 51                      |
| Regeneration & Economic Development      | Hire of meeting rooms at Swale House   | -                       |
| Environment & Leisure                    | Fixed penalty notices – environmental response   | 110                     |
| Environment & Leisure                    | King George's Pavilion   | 14                      |
| Policy, Governance and Customer Services | Advertising fees for Inside Swale  | 6                       |
| Environment & Leisure                    | Annual animal licences   | 16                      |
| Environment & Leisure                    | Stray dog collection   | 8                       |
| Environment & Leisure                    | Pest control treatments  | 5                       |
| Environment & Leisure                    | Alleygate key  | -                       |

### List of income from fees and charges for 2021/22 budgets

| <b>Charges set by the Council</b>  |   |                                 |
|--|---|---------------------------------|
| <b>Service</b>   | <b>Charge</b>   | <b>2021/22 Budget<br/>£'000</b> |
| Housing & Community Services   | Guildhall   | -                               |
| Housing & Community Services   | Town Centre Licence   | -                               |
| Housing & Community Services   | Staying put handyperson charges                                   | -                               |
| Housing, & Community Services  | Home inspection for immigration application fee                   | -                               |
| Mid-Kent Environmental Health Service  | CIEH Level 2 Award Training in Food Safety in Catering            | -                               |
| Mid-Kent Environmental Health Service  | Registration fee under the Local Government (Misc Provisions) Act | 5                               |
| Mid-Kent Environmental Health Service  | Request for environmental information                             | 1                               |
| Mid-Kent Environmental Health Service  | Food export certificate   | -                               |
| Planning   | Local land charges  | 236                             |
| Planning   | Pre-application planning advice fees                              | 130                             |
| Planning   | S106 Monitoring fees  | 65                              |
| Planning   | Photocopying charges  | -                               |
| <b>Total fees &amp; charges set by the Council &amp; agreed as part of this report</b> |   | <b>3,991</b>                    |

## List of income from fees and charges for 2021/22 budgets

| <b>Charges set by Government</b>                |  |                                 |
|---|--|---------------------------------|
| <b>Service</b>                                  | <b>Charge</b>  | <b>2021/22 Budget<br/>£'000</b> |
| Environment & Leisure                           | Civil Parking Enforcement - Penalty Charge Notices   | 523                             |
| Resources                                       | Licences (premises and liquor, street trading, sex establishments and scrap metal)   | 146                             |
| Policy, Governance and Customer Services        | Purchase of electoral register   | 2                               |
| Housing & Community Services                    | Houses in multiple occupation  | 1                               |
| Housing & Community Services                    | Mobile home site licence fee   | -                               |
| Housing & Community Services                    | Smoke or CO Alarm Regulations Redress Scheme for Lettings Agency Work & Management Work Order 2014                                   | -                               |
| Planning  | Planning fees – <a href="http://www.swale.gov.uk/types-of-application-and-fees/">www.swale.gov.uk/types-of-application-and-fees/</a> | 1,167                           |
| <b>Total fees and charges set by Government</b> |  | <b>1,839</b>                    |
| <b>Grand Total for all Fees and Charges</b>     |  | <b>5,830</b>                    |

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# Fees and Charges Headline Changes

## **Housing Services (C Hudson)**

Housing licenses are charged at cost and increases reflect that position

## **Planning (J Freeman)**

Above inflation increase for major development preapplication advice  
Other fees unchanged

## **Land Charges**

Official search increases proposed at an average of 3%, very small amounts for personal searches of around 30p

## **Environment & Leisure (M Cassell)**

### **Car Parking**

20% increased proposed across the fee structure around 20p per hour  
New charges for electric charging, Leysdown promenade 1 and 2 hour charges, longer term parking dispensation/waiver options

### **Sports Facilities**

Just over 2% proposed increase for use of facilities

### **Cemetery Fees**

Just over 2% increase proposed, new fees for extended right of burial extension

### **Traffic Regulation Order fees**

Average of 5% increase in fees proposed with rounding to nearest £100 and £10 for some fees

Street naming and numbering above inflationary increase proposed

### **Waste Services**

£5 increase proposed to green waste fee  
Inflationary increase proposed to most other fees  
Cost of 145l galvanised bin has increased and the proposed fee reflects the increase in cost to us.  
Fixed Penalty Notices charges already set at statutory maximum

Animal Welfare fees proposed at average of 2.5% increase

# **Fees and Charges Headline Changes**

## **Environmental Health**

**(T Beattie)**

Inflationary assumption of 2.5% proposed to most fees

Significant increase proposed to fee for food hygiene advice (£20/hour) and preapplication advice (£10/hour)

## **Housing & Community Services**

**(D Fackrell)**

Taxi licenses subject to separate consultation

Gambling licenses increase by around 2.5% where we are not already charging the statutory maximum.

Track fees proposed increases are higher where we have previously been significantly below statutory fees

## **Property**

**(J Johnson)**

No increases proposed for room hire



|                        |   |
|------------------------|---|
| <b>Scrutiny</b>        |   |
| <b>Meeting Date</b>    | 26 January 2022   |
| <b>Report Title</b>    | Budget 2022/23 and Medium-Term Financial Plan   |
| <b>Cabinet Member</b>  | Cllr Truelove, Leader and Cabinet Member for Finance  |
| <b>SMT Lead</b>        | Lisa Fillery, Director of Resources   |
| <b>Head of Service</b> | Phil Wilson, Head of Finance and Procurement  |
| <b>Lead Officer</b>    | Phil Wilson, Head of Finance and Procurement  |
| <b>Key Decision</b>    | Yes   |
| <b>Classification</b>  | Open  |
| <b>Forward Plan</b>    | Reference Number:   |
| <b>Recommendations</b> | <ol style="list-style-type: none"> <li>1. To note the draft 2022/23 revenue and capital budgets.</li> <li>2. To note the Medium-Term Financial Plan.</li> </ol> |

## 1. Purpose of Report and Executive Summary

- 1.1 This report sets out draft 2022/23 revenue and capital budgets and the draft Medium Term Financial Plan (MTFP).
- 1.2 The Council is still in the midst of a highly complex situation arising from the Covid pandemic; very significant additional costs, significant loss of income and additional Government funding (both general and specific grants). The Council weathered the Covid financial pressures well, but in a way the significant amount of additional funding received should not detract from the very serious underlying financial issues.
- 1.3 The Government announced a Spending Review on 27 November. At time of writing the report, the target date for the provisional settlement is 5 December.
- 1.4 The contents of this report will form the basis of the formal scrutiny of the budget proposals on 26 January.

## 2. Background

### Local Government Finance

- 2.1 Fundamental changes planned to the funding basis of councils have been deferred. No announcement has been made about the baseline reset or any of the other business rates reforms. Given that business rate pilots will be continuing until 2024/25, this suggests that the baseline reset will also be delayed. There was no announcement on the Fair Funding Review and the growing sense that it too will be delayed until 2025/26.
- 2.2 However, during an appearance before the Housing, Communities and Local Government Select Committee on 8 November, the Secretary of State for Levelling Up stated that the Government was to proceed with caution regarding the move to local government retaining 75% of business rates from the current 50%.
- 2.3 On 27 November, the Chancellor of the Exchequer announced the Spending Review 2021 that will cover the next three years (2022/23 to 2024/25). Details of the funding allocations will not be announced until the provisional settlement in December 2021. There are a number of settlement issues that will affect Swale:
- New Homes Bonus (NHB). There was no announcement on the future of NHB (there was a consultation paper earlier this year). Officials have not given any indication about whether NHB will disappear in 2022/23 or 2023/24, or whether it will continue in some form for the rest of the spending review period.
  - Ongoing COVID pressures. No new funding has been announced for any additional pressures in local government.
  - The threshold for “core” council tax increases remained at 2% We also anticipate the £5 per annum maximum increase will be permitted. There is no indication that there will be greater flexibility for districts
  - Public sector bodies will receive compensation for any additional contributions paid from the 1.25% increase from April 2022 onwards in National Insurance Contributions. The Treasury has set aside £1.7bn to £1.8bn every year to pay compensation, however, indications are that the compensation for local authorities will be included within overall grant allocations.
  - Business Rates: There will be a 50% discount for retail, hospitality and leisure sectors (up to a maximum of £110,000) in 2022/23. Local authorities will be fully funded for the additional costs of the discount.

## **Coalition Priorities**

- 2.4 The administration's approach to managing the Council's finances and achieving priorities are:
- Revenue budget is highly constrained.
  - Use one-off monies to fund administration priorities.
  - Approach using one-off monies has been successful - Special Projects Fund/Improvement and Resilience Funds/ Town Centre funds.
- 2.5 The Council in May 2019 had revenue reserves of £22.2m and this had remained at £22.2m at 31 March 2021 (excluding reserves committed for supporting the collection fund). The approach has been to use one-off monies to support key Coalition priorities. So, the Business Rates Volatility Reserve and shared Business Rates funds have been committed to Coalition priorities. The projects supported from the Special Project Fund show the extent of support provided across the borough to deliver specific projects.

## **Covid**

- 2.6 The Financial Management Report for 2021/22 which is also on the agenda for this Cabinet meeting, forecasts a budget variance of £359k due to the ongoing effect of the coronavirus pandemic, notably in the loss of income from car parking which is a result of the change in working patterns and there is a consequent significant reduction in the budget for car parking income for 2022/23.

## **Use of Reserves**

- 2.7 Reserves are central both to achieving the Coalition priorities and to achieving a balanced budget position.
- 2.8 As at 31 March 2021 the revenue reserves were £22.2m (not including those reserves earmarked for use against the collection fund deficit). However, they are earmarked for particular functions:
- Reserves which are for an accounting adjustment between the value of income received and the value in the council's accounts for rental income (£0.5m);
  - Reserves earmarked for a particular project. Heads of Service have reviewed their reserves to determine whether the entire reserve is still required (£17.2m); and,
  - The General Fund (£3.1m after rollovers £294k plus transfer to Covid Recovery Fund of £1,043k).

- 2.9 Reserves can be used to balance the budget but as this is the use of one-off money it still leaves an underlying issue. Nonetheless Government will expect reserves to be utilised and have been critical of the level of reserves held by councils. Reserves will be an essential part of balancing the Swale budget for 2022/23.
- 2.10 Budget costs previously earmarked as being funded from reserves have been put back into the base budget notably Minimum Revenue Provision (MRP) (£302k) and pension increases (£182k).
- 2.11 We are proposing to end the special project fund with 2021/22 being the last year it is topped up by £1m from the Business Rates Volatility Reserve. This will mean a total of £3m will have been spent on the delivering projects across the borough.

### Capital Strategy

- 2.12 The capital strategy will be reported to Cabinet and Council in February. A draft capital budget is presented for Cabinet to consider. New projects for the capital budget will be subject to individual business cases for decision by Cabinet.

### Council Tax

- 2.13 The 2022/23 budget and the MTFP assume an increase of £4.95 per annum subject to confirmation in the Local Government Finance Settlement of the parameters for District Councils.

### Contractual Price Inflation

- 2.14 The Council's major contracts are subject to price inflation provisions. The main contracts have the following provisions:

| Contract                | Inflation Provision  |
|-------------------------|--|
| Refuse/ Street cleaning | Average Weighted Earnings (AWE) 40%, Consumer Price Index (CPI) 40%, and Diesel fuel index 20% |
| Grounds maintenance     | Consumer Price Index   |
| Leisure                 | Retail Price Index   |
| Public Conveniences     | AWE 55%, CPI 35%, and Diesel fuel index 10%.   |

### Staff Pay

- 2.15 The budget currently reflects the fact that the staff pay increase, to which members' allowances increases are linked, is subject to negotiation with trade unions locally. The current budget provision is for a 2% increase plus further salary costs including increments where applicable. However this will need to be considered with the increase of the Real Living Wage to £2.90 announced on 15 November.

### 3. Proposals

- 3.1 Given the timing of this report this is an interim step in the development of fully balanced budget proposals.
- 3.2 The updated Medium Term Financial Plan is attached in Appendix I. It currently shows a gap to be closed for a balanced position of £2.3m.
- 3.3 To close this gap, it is proposed to use £1m for the Business Rates Volatility Reserve originally earmarked for the Special Projects Fund and a further £1.3m from reserves.
- 3.4 Variations from the 2021/22 base budget are set out in Appendix II. For convenience they are shown by Head of Service with the standard categories of Growth, Unavoidable Cost Pressures, Loss of Income, Service Savings and Additional Income.
- 3.5 The draft capital budget is attached in Appendix III.

### 4. Alternative Options

- 4.1 Do nothing – This is not recommended as the Council is legally required to set a balanced budget. The Constitution also requires the Scrutiny Committee to have budget proposals one month in advance of their January meeting. Further budget report will be submitted to Cabinet and Council in February 2022.

### 5. Consultation Undertaken or Proposed

- 5.1 Formal consultation with the business community will be undertaken. The Budget proposals contained in this report will be made available for comment on the Council's website from 9 December to 13 January.

### 6. Implications

| Issue  | Implications  |
|--|---|
| Corporate Plan                               | The budget proposals support the achievement of the Council's corporate priorities.         |
| Financial, Resource and Property             | The report sets out the Council's resourcing position.                                      |
| Legal, Statutory and Procurement             | The Council is required to set a Council tax and a balanced budget.                         |
| Crime and Disorder                           | Any potential implications will be addressed by service managers in their budget proposals. |
| Environment and Climate/Ecological Emergency | The proposals support the Climate Change and Ecological motion agreed by Cabinet.           |

| <b>Issue</b>   | <b>Implications</b>   |
|--|---|
| Health and Wellbeing   | Any potential implications will be addressed by service managers in their budget proposals. |
| Safeguarding of Children, Young People and Vulnerable Adults | Any potential implications will be addressed by service managers in their budget proposals. |
| Risk Management and Health and Safety                        | Any potential implications will be addressed by service managers in their budget proposals. |
| Equality and Diversity                                       | Any potential implications will be addressed by service managers in their budget proposals. |
| Privacy and Data Protection                                  | Any potential implications will be addressed by service managers in their budget proposals. |

## **7. Appendices**

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Medium Term Financial Plan
- Appendix II: Budget variations
- Appendix III: Capital budget

## **8. Background Papers**

None

## 2022/23 Medium Term Financial Plan (MTFP)

| Service   | 2021/22       | 2022/23        | 2023/24        | 2024/25        |
|---|---------------|----------------|----------------|----------------|
|   | £'000         | £'000          | £'000          | £'000          |
| Chief Executive                                     | 263           | 240            | 240            | 240            |
| Director of Neighbourhoods & Regeneration           | 224           | 225            | 225            | 225            |
| Environment & Leisure                               | 6,258         | 6,535          | 7,256          | 8,047          |
| Planning  | 865           | 765            | 739            | 740            |
| Housing & Community Services                        | 3,472         | 3,440          | 3,440          | 3,440          |
| Regeneration & Economic Development                 | (129)         | (247)          | (332)          | (400)          |
| Policy, Governance & Customer Services              | 2,273         | 2,253          | 2,253          | 2,253          |
| Finance & Procurement                               | 816           | 782            | 788            | 794            |
| Corporate Overheads/Capital Financing               | 2,344         | 2,857          | 2,854          | 2,818          |
| Revenues & Benefits                                 | 392           | 441            | 398            | 354            |
| Environmental Health                                | 522           | 521            | 521            | 521            |
| MKS Legal   | 486           | 476            | 476            | 476            |
| MKS Audit   | 182           | 182            | 182            | 182            |
| MKS Human Resources                                 | 431           | 450            | 450            | 450            |
| MKS Information Technology                          | 1,362         | 1,362          | 1,362          | 1,362          |
| Collection Fund Surplus                             | (50)          | 0              | 0              | 0              |
| Pay and inflation                                   | 0             | 314            | 606            | 898            |
| <b>Sub Total Base Budget</b>                        | <b>19,711</b> | <b>20,596</b>  | <b>21,458</b>  | <b>22,400</b>  |
| Drainage Board                                      | 876           | 906            | 937            | 969            |
| Historic contribution to reserves                   | 93            | 93             | 93             | 93             |
| Contribution to/ (from) reserve                     | (662)         | 52             | 106            | 106            |
| <b>Savings required</b>                             | <b>0</b>      | <b>(2,316)</b> | <b>(2,683)</b> | <b>(3,127)</b> |
| <b>Grants</b>                                       |               |                |                |                |
| Revenue Support Grant                               | (116)         | (117)          | (117)          | 0              |
| Business Rates - Gross                              | (8,733)       | (9,163)        | (9,413)        | (9,667)        |
| Less NNDR share of homelessness funding             | 91            | 91             | 91             | 91             |
| Local Council Tax Scheme Grant                      | (198)         | 0              | 0              | 0              |
| Lower Tier Services Grant                           | (183)         | 0              | 0              | 0              |
| Covid grant allocation                              | (996)         | 0              | 0              | 0              |
| New Homes Bonus (assuming not just legacy payments) | (1,028)       | (913)          | (860)          | (860)          |
| <b>Council Tax requirement</b>                      | <b>8,855</b>  | <b>9,229</b>   | <b>9,612</b>   | <b>10,005</b>  |
| <b>Annual savings required</b>                      |               | <b>(2,316)</b> | <b>(367)</b>   | <b>(444)</b>   |
| Tax Base  | 48,040.12     | 48,760.72      | 49,492.13      | 50,234.51      |
| Council Tax   | 184.32        | 189.26         | 194.21         | 199.16         |
| Council Tax increase %                              |               | 2.68%          | 2.61%          | 2.55%          |
| Council Tax increase £                              |               | 4.95           | 4.95           | 4.95           |
| Tax Base increase %                                 |               | 1.50%          | 1.50%          | 1.50%          |

Please note that in all appendices, figures in brackets represent income or reductions in the net cost of services.

## 2022/23 Medium Term Financial Plan (MTFP)

| Service                                   | 2021/22       | Growth     | Unavoidable Pressure | Loss of Income | Increased Income | Price Increases | Savings      | Operational | 2022/23       |
|---|---------------|------------|----------------------|----------------|------------------|-----------------|--------------|-------------|---------------|
|   | £'000         | £'000      | £'000                | £'000          | £'000            | £'000           | £'000        | £'000       | £'000         |
| Chief Executive                           | 263           |            |                      |                |                  |                 | (23)         |             | 240           |
| Director of Neighbourhoods & Regeneration | 224           |            |                      |                |                  |                 |              | 1           | 225           |
| Environment & Leisure                     | 6,258         | 281        | 93                   | 373            | (596)            | 198             | (84)         | 12          | 6,535         |
| Planning                                  | 865           |            |                      |                | (36)             |                 | (65)         | 1           | 765           |
| Housing & Community Services              | 3,472         | 16         |                      |                |                  |                 | (49)         | 1           | 3,440         |
| Regeneration & Economic Development       | (129)         | 0          |                      |                | (101)            | 15              | (47)         | 15          | (247)         |
| Policy, Governance & Customer Services    | 2,273         |            |                      |                |                  | 8               | (25)         | (3)         | 2,253         |
| Finance & Procurement                     | 816           |            |                      |                |                  |                 | (36)         | 2           | 782           |
| Corporate Overheads/Capital Financing     | 2,344         |            | 570                  |                |                  | 11              | (70)         | 2           | 2,857         |
| Revenues & Benefits                       | 392           |            |                      | 87             |                  |                 | (29)         | (9)         | 441           |
| Environmental Health                      | 522           | 0          |                      |                |                  |                 |              | (1)         | 521           |
| M&S Legal                                 | 486           |            |                      |                | (10)             |                 |              |             | 476           |
| M&S Audit                                 | 182           |            |                      |                |                  |                 |              |             | 182           |
| M&S Human Resources                       | 431           | 19         |                      |                |                  |                 |              |             | 450           |
| M&S Information Technology                | 1,362         |            |                      |                |                  |                 |              |             | 1,362         |
| Collection Fund Surplus                   | (50)          |            | 50                   |                |                  |                 |              |             | 0             |
| Pay and inflation                         | 0             | 314        |                      |                |                  |                 |              |             | 314           |
| <b>Sub Total Base Budget</b>              | <b>19,711</b> | <b>630</b> | <b>713</b>           | <b>460</b>     | <b>(743)</b>     | <b>232</b>      | <b>(428)</b> | <b>21</b>   | <b>20,596</b> |



## 2022/23 Medium Term Financial Plan (MTFP)

| Service                                 | 2021/22      | Growth       | Unavoidable Pressure | Loss of Income | Increased Income | Price Increases | Savings        | Operational | 2022/23      |
|---|--------------|--------------|----------------------|----------------|------------------|-----------------|----------------|-------------|--------------|
|   | £'000        | £'000        | £'000                | £'000          | £'000            | £'000           | £'000          | £'000       | £'000        |
| Drainage Board                          | 876          | 30           |                      |                |                  |                 |                |             | 906          |
| Historic contribution to reserves       | 93           |              |                      |                |                  |                 |                |             | 93           |
| Contribution from reserve               | (662)        | 714          |                      |                |                  |                 |                |             | 52           |
| Savings required                        | 0            |              |                      |                |                  |                 | (2,316)        |             | (2,316)      |
| <b>Grants</b>                           |              |              |                      |                |                  |                 |                |             |              |
| Revenue Support Grant                   | (116)        |              |                      |                | (1)              |                 |                |             | (117)        |
| Business Rates - Gross                  | (8,733)      |              |                      |                | (430)            |                 |                |             | (9,163)      |
| Less NNDR share of homelessness funding | 91           |              |                      |                |                  |                 |                |             | 91           |
| Local Council Tax Scheme Grant          | (198)        |              |                      | 198            |                  |                 |                |             | 0            |
| Lower Tier Services Grant               | (183)        |              |                      | 183            |                  |                 |                |             | 0            |
| Covid grant allocation                  | (996)        |              |                      | 996            |                  |                 |                |             | 0            |
| New Homes Bonus                         | (1,028)      |              |                      | 115            |                  |                 |                |             | (913)        |
| <b>Council Tax requirement</b>          | <b>8,855</b> | <b>1,374</b> | <b>713</b>           | <b>1,952</b>   | <b>(1,174)</b>   | <b>232</b>      | <b>(2,744)</b> | <b>21</b>   | <b>9,229</b> |

## Budget Variations

| No.     | Head of Service | Service                      | Service Description               | Type of Spend/ Income                             | MTFP Category               | Explanation of Budget Change   | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|---------|-----------------|------------------------------|-----------------------------------|---|-----------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 1       | REED            | Chief Executive              | Chief Exec - Dept Management      | Salaries  | Salary Savings              | Salary savings   | (23,000)                            | 0                                   | 0                                   |
| 2       |                 |                              |                                   |   | <b>Salary Savings Total</b> |  | <b>(23,000)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 3       |                 | <b>Chief Executive Total</b> |                                   |   |                             |  | <b>(23,000)</b>                     | <b>0</b>                            | <b>0</b>                            |
| Page 90 | CASSELL         | Environment & Leisure        | Cemeteries - Swale                | Interment   | Additional income           | Variable burial income depending upon the number of burials requested                          | (11,350)                            | 0                                   | 0                                   |
|         | CASSELL         | Environment & Leisure        | various                           | various   | Additional income           | Increase in Fees & Charges income  | (23,680)                            | (1,000)                             | (1,000)                             |
|         | CASSELL         | Environment & Leisure        | Swale Community Leisure Trust Ltd | Contracts   | Additional income           | Contractual changes do not include RPI uplift figures as dependent upon seeing Covid recovery. | (98,759)                            | (79,263)                            | 0                                   |
|         | CASSELL         | Environment & Leisure        | S/B Multistorey Car Park          | Season Tickets                                    | Additional income           | Only predicted for 22-23 due to current arrangement  | (45,000)                            | 45,000                              | 0                                   |
| 8       | CASSELL         | Environment & Leisure        | Civil Parking Enforcement         | Suspended Parking Bays                            | Additional income           | Revised fees and charges   | (2,550)                             | 0                                   | 0                                   |
| 9       | CASSELL         | Environment & Leisure        | Recycling Campaign                | Garden Waste Scheme-Brown Bins (not compost bins) | Additional income           | Additional income from proposed increase in annual charge                                      | (300,000)                           | (27,788)                            | (28,690)                            |

## Budget Variations

| No. | Head of Service | Service               | Service Description | Type of Spend/ Income  | MTFP Category                          | Explanation of Budget Change   | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|-----------------------|---------------------|--|--|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 10  | CASELL          | Environment & Leisure | Wheeled Bins        | Grants & Contributions-no supply goods or services                 | Additional income                      | New bins for new estates   | (30,000)                            | 0                                   | 0                                   |
| 11  | CASELL          | Environment & Leisure | Wheeled Bins        | Domestic/Residential Wheelie Bin Charge (lost/damaged/stolen bins) | Additional income                      | Income from proposed new charge for replacement bin                      | (85,000)                            | 0                                   | 0                                   |
|     |                 |                       |                     |  | <b>Additional income Total</b>         |  | <b>(596,339)</b>                    | <b>(63,051)</b>                     | <b>(29,690)</b>                     |
|     | CASELL          | Environment & Leisure | various             | various  | Committed price increases              | Inflation increases  | 31,110                              | 14,605                              | 14,975                              |
| 14  | CASELL          | Environment & Leisure | Refuse & Recycling  | Private Contractors  | Committed price increases              | Indexation on current contract up plus estimate for cost of new contract | 90,831                              | 364,944                             | 384,245                             |
| 15  | CASELL          | Environment & Leisure | Street Cleansing    | Private Contractors  | Committed price increases              | Indexation on current contract up plus estimate for cost of new contract | 76,705                              | 317,065                             | 335,004                             |
| 16  |                 |                       |                     |  | <b>Committed price increases Total</b> |  | <b>198,646</b>                      | <b>696,614</b>                      | <b>734,224</b>                      |
| 17  | CASELL          | Environment & Leisure | Grounds Maintenance | Maintenance - Grounds Contract                                     | Growth items                           | This is based on the new contract  | 148,733                             | 37,189                              | 38,118                              |

## Budget Variations

| No.           | Head of Service | Service               | Service Description      | Type of Spend/ Income              | MTFP Category             | Explanation of Budget Change   | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|---------------|-----------------|-----------------------|--------------------------|------------------------------------|---------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 18            | CASELL          | Environment & Leisure | Open Spaces - Swale      | Arboriculture (tree) contract      | Growth items              | Based on new Trees contract  | 31,000                              | 980                                 | 1,000                               |
| 19            | CASELL          | Environment & Leisure | Swale Car Parks          | MKS charge for car park service    | Growth items              | Increase in cost for car parks partnership   | 15,000                              | 0                                   | 0                                   |
| 20            | CASELL          | Environment & Leisure | Public Conveniences      | Private Contractors                | Growth items              | Cost of new facilities   | 86,828                              | 10,314                              | 28,861                              |
| 21            |                 |                       |                          |                                    | <b>Growth items Total</b> |  | <b>281,561</b>                      | <b>48,483</b>                       | <b>67,979</b>                       |
| Page 22 of 24 | CASELL          | Environment & Leisure | Coast Protection         | Contribution to SBC costs from KCC | Loss of income            | Coast protection agreement ending  | 12,750                              | 1,500                               | 640                                 |
|               | CASELL          | Environment & Leisure | Open Spaces - Swale      | Commuted Sums - Contracts          | Loss of income            | End of commuted sums provision   | 25,385                              | 19,308                              | 1,746                               |
|               | CASELL          | Environment & Leisure | Beach Huts               | Beach Huts - plot and hut          | Loss of income            | Income variations  | 8,000                               | (5,000)                             | (2,000)                             |
|               | CASELL          | Environment & Leisure | S/B Multistorey Car Park | Fees & Chgs Vatable                | Loss of income            | Covid impact on parking expected to become permanent                                       | 20,000                              | 0                                   | 0                                   |
| 26            | CASELL          | Environment & Leisure | Swale Car Parks          | Fees & Chgs Vatable                | Loss of income            | Continued impact of Covid-19. Overall impact offset slightly by increased fees and charges | 275,000                             | 0                                   | 0                                   |
| 27            | CASELL          | Environment & Leisure | Swale Car Parks          | Season Tickets                     | Loss of income            | Continued impact of Covid-19   | 25,000                              | 0                                   | 0                                   |

## Budget Variations

| No. | Head of Service | Service                                | Service Description | Type of Spend/ Income | MTFP Category                           | Explanation of Budget Change   | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|--|---------------------|-----------------------|---|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 28  | CASELL          | Environment & Leisure                  | Special Collections | Fees & Chgs Vatable   | Loss of income                          | A249 litter picking. This reduction is because SBC is not doing all of road.             | 6,450                               | 0                                   | 0                                   |
| 29  |                 |  |                     |                       | <b>Loss of income Total</b>             |  | <b>372,585</b>                      | <b>15,808</b>                       | <b>386</b>                          |
| 30  | CASELL          | Environment & Leisure                  | Salaries            | Salaries              | Salary Savings                          | Net salary savings   | (67,025)                            | 0                                   | 0                                   |
| 31  |                 |  |                     |                       | <b>Salary Savings Total</b>             |  | <b>(67,025)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 32  | CASELL          | Environment & Leisure                  | Public Conveniences | Business Rates        | Service savings                         | A recent legislative change means that public conveniences no longer pay business rates. | (16,900)                            | 0                                   | 0                                   |
| 33  |                 |  |                     |                       | <b>Service savings Total</b>            |  | <b>(16,900)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 34  | CASELL          | Environment & Leisure                  | Wheeled Bins        | Equipment Purchase    | Unavoidable cost pressures              | Increased cost of replacement bins   | 93,000                              | 0                                   | 0                                   |
| 35  |                 |  |                     |                       | <b>Unavoidable cost pressures Total</b> |  | <b>93,000</b>                       | <b>0</b>                            | <b>0</b>                            |
| 36  |                 | <b>Environment &amp; Leisure Total</b> |                     |                       |   |  | <b>265,528</b>                      | <b>697,854</b>                      | <b>772,899</b>                      |

## Budget Variations

| No.                 | Head of Service | Service                              | Service Description                | Type of Spend/ Income                | MTFP Category                           | Explanation of Budget Change   | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|---------------------|-----------------|--------------------------------------|------------------------------------|--------------------------------------|---|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 37                  | WILSON          | Collection Fund Surplus              | Non-Specific Grants                | Surplus/Deficit CTax Income (Budget) | Unavoidable cost pressures              | No surplus is anticipated on the collection fund due to the after effects of covid and the reduction in C tax income | 50,000                              | 0                                   | 0                                   |
|                     |                 |                                      |                                    |                                      | <b>Unavoidable cost pressures Total</b> |  | <b>50,000</b>                       | <b>0</b>                            | <b>0</b>                            |
|                     |                 | <b>Collection Fund Surplus Total</b> |                                    |                                      |   |  | <b>50,000</b>                       | <b>0</b>                            | <b>0</b>                            |
| 38<br>Page 94<br>40 | WILSON          | Corporate Costs                      | Financial Services                 | Supply of Insurance Cover            | Committed price increases               | Increase in cost of insurance cover  | 11,210                              | 11,490                              | 11,780                              |
| 41                  |                 |                                      |                                    |                                      | <b>Committed price increases Total</b>  |  | <b>11,210</b>                       | <b>11,490</b>                       | <b>11,780</b>                       |
| 42                  | WILSON          | Corporate Costs                      | Interest Payable                   | Interest Payable                     | Service savings                         | Fewer loans This does not include Rainbow loan which will be reported separately                                     | (38,900)                            | 0                                   | 0                                   |
| 43                  | WILSON          | Corporate Costs                      | Parish Councils (Footway Lighting) | Grants & Subscriptions               | Service savings                         | Propose to end support to Parishes as they are able to increase their precept without restrictions                   | (19,855)                            | (19,855)                            | 0                                   |

## Budget Variations

| No. | Head of Service | Service                      | Service Description                               | Type of Spend/ Income     | MTFP Category                           | Explanation of Budget Change           | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|------------------------------|---|---------------------------|---|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 44  | WILSON          | Corporate Costs              | Adjustments between accounting/funding basis - GF | Pension Enhancements      | Service savings                         | Reductions in pension payments         | (11,680)                            | 0                                   | 0                                   |
| 45  |                 |                              |   |                           | <b>Service savings Total</b>            |  | <b>(70,435)</b>                     | <b>(19,855)</b>                     | <b>0</b>                            |
| 46  | WILSON          | Corporate Costs              | Corporate Costs                                   | External Audit Fee        | Unavoidable cost pressures              | Increase in audit fee                  | 11,010                              | 1,790                               | 1,840                               |
| 47  | WILSON          | Corporate Costs              | Treasury Mgt & Bank Charges                       | Broker Fees               | Unavoidable cost pressures              | Increase in broker fees                | 9,900                               | 0                                   | 0                                   |
| 48  | WILSON          | Corporate Costs              | Pension no longer funded from Reserves            | Pension                   | Unavoidable cost pressures              | Pension no longer funded from reserves | 181,640                             | 0                                   | 0                                   |
| 49  | WILSON          | Corporate Costs              | Adjustments between accounting/funding basis - GF | Minimum Revenue Provision | Unavoidable cost pressures              | Borrowing cost of STC                  | 335,000                             | 3,000                               | (51,000)                            |
| 50  | WILSON          | Corporate Costs              | Adjustments between accounting/funding basis - GF | Payroll - Gross Pay       | Unavoidable cost pressures              | Net salary adjustments                 | 33,130                              | 0                                   | 0                                   |
| 51  |                 |                              |   |                           | <b>Unavoidable cost pressures Total</b> |  | <b>570,680</b>                      | <b>4,790</b>                        | <b>(49,160)</b>                     |
| 52  |                 | <b>Corporate Costs Total</b> |   |                           |   |  | <b>511,455</b>                      | <b>(3,575)</b>                      | <b>(37,380)</b>                     |
| 53  | WILSON          | Finance & Procurement        | Financial Services                                | Salaries                  | Salary Savings                          | Salary savings                         | (36,640)                            | 4,908                               | 5,106                               |

## Budget Variations

| No. | Head of Service | Service                                       | Service Description      | Type of Spend/ Income                     | MTFP Category                  | Explanation of Budget Change  | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|---|--------------------------|---|--------------------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 54  |                 |   |                          |   | <b>Salary Savings Total</b>    |   | <b>(36,640)</b>                     | <b>4,908</b>                        | <b>5,106</b>                        |
| 55  |                 | <b>Finance &amp; Procurement Total</b>        |                          |   |                                |   | <b>(36,640)</b>                     | <b>4,908</b>                        | <b>5,106</b>                        |
| 56  | HUDSON          | Housing & Community Services                  | Housing Private Sector   | Salaries                                  | Growth items                   | New approved increase in establishment to deal with Empty Homes and Caravan work and Energy | 16,100                              | 0                                   | 0                                   |
| 57  |                 |   |                          |   | <b>Growth items Total</b>      |   | <b>16,100</b>                       | <b>0</b>                            | <b>0</b>                            |
| 58  | HUDSON          | Housing & Community Services                  | Salaries                 | Salaries                                  | Salary Savings                 | Salary savings  | <b>(49,210)</b>                     | 0                                   | 0                                   |
| 59  |                 |   |                          |   | <b>Salary Savings Total</b>    |   | <b>(49,210)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 60  |                 | <b>Housing &amp; Community Services Total</b> |                          |   |                                |   | <b>(33,110)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 61  | SANDHER         | MKS Human Resources                           | Apprenticeships          | Payroll - Gross Pay                       | Growth items                   | Real living wage for apprentices  | 18,710                              | 0                                   | 0                                   |
| 62  |                 |   |                          |   | <b>Growth items Total</b>      |   | <b>18,710</b>                       | <b>0</b>                            | <b>0</b>                            |
| 63  |                 | <b>MKS Human Resources Total</b>              |                          |   |                                |   | <b>18,710</b>                       | <b>0</b>                            | <b>0</b>                            |
| 64  | VALMOND         | MKS Legal                                     | Legal (Clientside Costs) | Legal Fees - Planning/S106 (Non-Business) | Additional income              | Additional s106 income  | <b>(10,000)</b>                     | 0                                   | 0                                   |
| 65  |                 |   |                          |   | <b>Additional income Total</b> |   | <b>(10,000)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 66  |                 | <b>MKS Legal Total</b>                        |                          |   |                                |   | <b>(10,000)</b>                     | <b>0</b>                            | <b>0</b>                            |



## Budget Variations

| No. | Head of Service | Service                                | Service Description         | Type of Spend/ Income                | MTFP Category                          | Explanation of Budget Change                 | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|--|-----------------------------|--------------------------------------|--|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 67  | FREEMAN         | Planning                               | Development Management      | PPA - Planning Performance Agreement | Additional income                      | New item                                     | (25,500)                            | 0                                   | 0                                   |
| 68  | FREEMAN         | Planning                               | Development Management      | S106 Monitoring Fees                 | Additional income                      | Additional income from s106 fees anticipated | (10,000)                            | 0                                   | 0                                   |
| 69  |                 |  |                             |                                      | <b>Additional income Total</b>         |  | <b>(35,500)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 70  | FREEMAN         | Planning                               | Development Management      | Salaries                             | Salary Savings                         | Salary savings                               | (58,839)                            | (27,300)                            | 0                                   |
| 71  |                 |  |                             |                                      | <b>Salary Savings Total</b>            |  | <b>(58,839)</b>                     | <b>(27,300)</b>                     | <b>0</b>                            |
| 72  | FREEMAN         | Planning                               | Spatial Policy              | Fees and Services                    | Service savings                        | Reduction in fees required                   | (6,000)                             | 0                                   | 0                                   |
| 73  |                 |  |                             |                                      | <b>Service savings Total</b>           |  | <b>(6,000)</b>                      | <b>0</b>                            | <b>0</b>                            |
| 74  |                 | <b>Planning Total</b>                  |                             |                                      |  |  | <b>(100,339)</b>                    | <b>(27,300)</b>                     | <b>0</b>                            |
| 75  | CLIFFORD        | Policy, Governance & Customer Services | General Democratic Costs    | Allowances                           | Committed price increases              | Increase in NI costs for members             | 7,257                               | 0                                   | 0                                   |
| 76  |                 |  |                             |                                      | <b>Committed price increases Total</b> |  | <b>7,257</b>                        | <b>0</b>                            | <b>0</b>                            |
| 77  | CLIFFORD        | Policy, Governance & Customer Services | Operational service savings | Operational service savings          | Service savings                        | Operational service savings                  | (9,000)                             | 0                                   | 0                                   |
| 78  | CLIFFORD        | Policy, Governance & Customer Services | Swale BC Publications       | Developing & Printing                | Service savings                        | Decrease in costs for Inside Swale           | (7,500)                             | 0                                   | 0                                   |

## Budget Variations

| No. | Head of Service | Service   | Service Description   | Type of Spend/ Income | MTFP Category                  | Explanation of Budget Change                         | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|---|-----------------------|-----------------------|--------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 79  | CLIFFORD        | Policy, Governance & Customer Services                  | Swale BC Publications | Postage               | Service savings                | Decrease in costs for Inside Swale                   | (8,000)                             | 0                                   | 0                                   |
| 80  |                 |   |                       |                       | <b>Service Savings Total</b>   |  | <b>(24,500)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 81  |                 | <b>Policy, Governance &amp; Customer Services Total</b> |                       |                       |                                |  | <b>(17,243)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 82  | JOHNSON         | Regeneration & Economic Development                     | Rental income         | rental income         | Additional income              | Rental income increases                              | (100,977)                           | (52,223)                            | (78,353)                            |
|     |                 |   |                       |                       | <b>Additional Income Total</b> |  | <b>(100,977)</b>                    | <b>(52,223)</b>                     | <b>(78,353)</b>                     |
| 83  | JOHNSON         | Regeneration & Economic Development                     |                       |                       | Committed price increases      | Utility costs  | 15,342                              | 0                                   | 0                                   |
| 85  |                 |   |                       |                       | <b>Committed Prices Total</b>  |  | <b>15,342</b>                       | <b>0</b>                            | <b>0</b>                            |
| 86  | JOHNSON         | Regeneration & Economic Development                     | Salaries              | Salaries              | Salary savings                 | Salary savings                                       | (35,515)                            | 0                                   | 0                                   |
| 87  |                 |   |                       |                       | <b>Salary Savings Total</b>    |  | <b>(35,515)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 88  | JOHNSON         | Regeneration & Economic Development                     | Business & Skills     | Fees and Services     | Service savings                | Deletion of the learning & skills operational budget | (11,780)                            | 0                                   | 0                                   |
| 89  |                 |   |                       |                       | <b>Service savings Total</b>   |  | <b>(11,780)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 90  |                 | <b>Regeneration &amp; Economic Development Total</b>    |                       |                       |                                |  | <b>(132,930)</b>                    | <b>(52,223)</b>                     | <b>(78,353)</b>                     |

## Budget Variations

| No. | Head of Service | Service                              | Service Description                              | Type of Spend/ Income            | MTFP Category                | Explanation of Budget Change  | 22/23 Increase Over & Above 21/22 £ | 23/24 Increase Over & Above 22/23 £ | 24/25 Increase Over & Above 23/24 £ |
|-----|-----------------|--------------------------------------|--|----------------------------------|------------------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 91  | KENT            | Revenues & Benefits                  | MKS Enforcement Service - Council Tax            | MKS Debt Recovery Service Income | Loss of income               | Reduction in income due to revised forecast of proportion of debt that can be recovered | 87,000                              | (43,500)                            | (43,500)                            |
| 92  |                 |                                      |  |                                  | <b>Loss of income Total</b>  |   | <b>87,000</b>                       | <b>(43,500)</b>                     | <b>(43,500)</b>                     |
| 93  | KENT            | Revenues & Benefits                  | Housing Benefit & C Tax Support - Administration | H.B Admin Subsidy                | Service savings              | Admin grant   | (8,726)                             | 0                                   | 0                                   |
| 94  | KENT            | Revenues & Benefits                  | Council Tax Collection                           | Postage                          | Service savings              | Postage savings   | (20,000)                            | 0                                   | 0                                   |
| 95  |                 |                                      |  |                                  | <b>Service savings Total</b> |   | <b>(28,726)</b>                     | <b>0</b>                            | <b>0</b>                            |
| 96  |                 | <b>Revenues &amp; Benefits Total</b> |  |                                  |                              |   | <b>58,274</b>                       | <b>(43,500)</b>                     | <b>(43,500)</b>                     |
| 97  |                 | <b>Service Total</b>                 |  |                                  |                              |   | <b>550,705</b>                      | <b>576,164</b>                      | <b>618,772</b>                      |
| 98  |                 | <b>Operational Items Total</b>       |  |                                  |                              |   | 20,983                              | (7,151)                             | 30,835                              |
| 99  |                 | <b>Grand Total</b>                   |  |                                  |                              |   | <b>571,688</b>                      | <b>569,013</b>                      | <b>649,607</b>                      |

|  |  |                             |  |  |  |  |               |               |               |
|--|--|-----------------------------|--|--|--|--|---------------|---------------|---------------|
|  |  | <b>To Match Appendix I:</b> |  |  |  |  | <b>£'000</b>  | <b>£'000</b>  | <b>£'000</b>  |
|  |  | <b>Grand Total (above)</b>  |  |  |  |  | 571           | 570           | 650           |
|  |  | <b>Base Budget</b>          |  |  |  |  | 19,711        | 20,596        | 21,458        |
|  |  | <b>Pay and Inflation</b>    |  |  |  |  | 314           | 292           | 292           |
|  |  | <b>Base Budget Total</b>    |  |  |  |  | <b>20,596</b> | <b>21,458</b> | <b>22,400</b> |

## Capital Programme

|   | Detail                        | 2021/22<br>Original<br>Budget | 2021/22<br>Revised<br>Budget | 2022/23<br>Original<br>Budget | 2023/24<br>Original<br>Budget | Budget<br>Later<br>Years |
|---|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------------------|
|   |                               | £                             | £                            | £                             | £                             | £                        |
| <b>Environment &amp; Leisure - M. Cassell</b>                       |                               |                               |                              |                               |                               |                          |
| Gunpowder Works Oare Faversham – S106                               | S106                          | 0                             | 9,000                        | 0                             | 0                             | 0                        |
| New Play Area – Iwade Schemes – S106                                | S106                          | 0                             | 45,000                       | 0                             | 0                             | 0                        |
| Resurfacing Promenade, The Leas – External Grant                    | External Grant                | 0                             | 79,970                       | 0                             | 0                             | 0                        |
| Modular Toilet Kiosk - Minster Leas - Special Project               | Special Project SPF 22        | 0                             | 24,360                       | 0                             | 0                             | 0                        |
| Milton Creek Access Road – Reserves                                 | Reserves                      | 0                             | 40,000                       | 0                             | 0                             | 0                        |
| Barton's Point Coastal Park - replacement bridge - Capital Receipts | Capital Receipts              | 0                             | 148,400                      | 0                             | 0                             | 0                        |
| Beach Huts – Capital Receipts                                       | Capital Receipts              | 0                             | 60,000                       | 0                             | 0                             | 0                        |
| Sheppey Improvement Fund – Capital Receipts                         | Capital Receipts              | 250,000                       | 250,000                      | 0                             | 0                             | 0                        |
| Sheppey Improvement Fund - Loan                                     | Loan                          | 0                             | 16,000                       | 0                             | 0                             | 0                        |
| Faversham Recreation Ground Outdoor Gym equipment - S106            | S106                          |                               | 4,940                        |                               |                               |                          |
| Faversham Recreation Ground Improvements – External Grants/S106     | External Grant                | 0                             | 15,800                       | 0                             | 0                             | 0                        |
| Open Spaces Play Equipment – S106                                   | S106                          | 100,000                       | 456,000                      | 0                             | 0                             | 0                        |
| Leisure Centres – Internal / External Borrowing                     | Internal/External             | 0                             | 293,850                      | 0                             | 0                             | 0                        |
| Swallows Leisure Centre - Capital Works                             | Covid Recovery Fund           | 0                             | 81,740                       | 0                             | 0                             | 0                        |
| Play Improvements – Reserves  | Special Projects              | 0                             | 150,000                      | 0                             | 0                             | 0                        |
| Play Improvements – Capital Receipts                                | Capital Receipts              | 50,000                        | 50,000                       | 0                             | 0                             | 0                        |
| Play Improvements – Diligent Drive – Reserves                       | Special Projects              | 0                             | 18,000                       | 0                             | 0                             | 0                        |
| Public Toilets for Queenborough All Tide Landing                    | Improvement & Resilience Fund | 0                             | 6,900                        | 0                             | 0                             | 0                        |
| Public Toilets - Forum Sittingbourne - Special Project              | Special Project SPF 24        | 0                             | 42,080                       | 0                             | 0                             | 0                        |
| Toilet Block & Shower Block - Barton Point – Special Projects       | Special Project SPF 23        | 0                             | 184,280                      | 0                             | 0                             | 0                        |
| Wheeled Bins - Reserves   | R & R                         | 35,000                        | 286,000                      | 35,000                        | 35,000                        | 35,000                   |
| St Anne's Footbridge Lighting - Reserves                            | SPF 16                        | 0                             | 41,250                       |                               |                               |                          |
| <b>Total Environment &amp; Leisure</b>                              |                               | <b>435,000</b>                | <b>2,303,570</b>             | <b>35,000</b>                 | <b>35,000</b>                 | <b>35,000</b>            |

## Capital Programme

|  | Detail                           | 2021/22<br>Original<br>Budget | 2021/22<br>Revised<br>Budget | 2022/23<br>Original<br>Budget | 2023/24<br>Original<br>Budget | Budget<br>Later<br>Years |
|--|----------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------------------|
|  |                                  | £                             | £                            | £                             | £                             | £                        |
| <b><u>Housing &amp; Community Services - C. Hudson</u></b>                 |                                  |                               |                              |                               |                               |                          |
| CCTV – Reserves  | R & R Reserve                    | 15,000                        | 45,000                       | 15,000                        | 15,000                        | 15,000                   |
| CCTV Monitoring Control Centre – Reserves                                  | R & R Reserve                    | 0                             | 4,960                        | 0                             | 0                             | 0                        |
| Disabled Facilities Grant Mandatory – External Grant                       | External Grant                   | 2,062,800                     | 3,301,260                    | 2,062,800                     | 2,062,800                     | 2,062,800                |
| Disabled Facilities Grant – External Grant                                 | External Grant                   | 0                             | 1,927,530                    | 0                             | 0                             | 0                        |
| Winter Warmth Grants   | External Grant                   | 0                             | 6,780                        | 0                             |                               |                          |
| Rainbow Homes  | Internal/External                | 11,500,000                    | 11,500,000                   | 11,500,000                    | 0                             | 0                        |
| Rainbow Homes - Business Planning Work                                     | Internal/External                | 250,000                       | 250,000                      | 0                             | 0                             | 0                        |
| Murston Old Church   | Community Fund CFB<br>62         | 0                             | 20,000                       | 0                             | 0                             | 0                        |
| Sheppey Hall Improvement   | Special Project SPF 11           | 40,000                        | 0                            | 0                             | 0                             | 0                        |
| Thistle Hill Community Centre - Solar PV installation                      | Special Project SPF 30           | 20,000                        | 20,000                       | 0                             | 0                             | 0                        |
| Land Regeneration/Improvement Works at Dolphin Barge<br>Museum & Skatepark | Special Project SPF<br>18        | 37,920                        | 37,920                       | 0                             | 0                             | 0                        |
| Land Regeneration/Improvement Works at Dolphin Barge<br>Museum & Skatepark | Capital Receipts                 | 14,140                        | 14,140                       | 0                             | 0                             | 0                        |
| <b>Total Housing &amp; Community Services</b>                              |                                  | <b>13,939,860</b>             | <b>17,127,590</b>            | <b>13,577,800</b>             | <b>2,077,800</b>              | <b>2,077,800</b>         |
| <b><u>Regeneration &amp; Economic Development - J. Johnson</u></b>         |                                  |                               |                              |                               |                               |                          |
| High Streets - Various   | High Street Fund                 | 0                             | 780,430                      | 0                             | 0                             | 0                        |
| High Streets - Various   | S106                             | 0                             | 100,000                      | 0                             | 0                             | 0                        |
| High Streets - Various   | Improvement &<br>Resilience Fund | 0                             | 106,920                      | 0                             | 0                             | 0                        |
| Sittingbourne Town Centre –Internal/External Borrowing                     | Internal/External                | 0                             | 1,079,700                    | 0                             | 0                             | 0                        |
| Footpath Contribution – High Street Sittingbourne – S106                   | S106                             | 0                             | 5,660                        | 0                             | 0                             | 0                        |

## Capital Programme

|   | Detail   | 2021/22<br>Original<br>Budget | 2021/22<br>Revised<br>Budget | 2022/23<br>Original<br>Budget | 2023/24<br>Original<br>Budget | Budget<br>Later<br>Years |
|---|--|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------------------|
|   |  | £                             | £                            | £                             | £                             | £                        |
| Faversham Creek Basin Regeneration Project (Swing Bridge) –<br>Capital Receipts | Capital Receipts   | 0                             | 200,000                      | 0                             | 0                             | 0                        |
| Queenborough & Rushenden Klondyke Land Improvement                              | External Grant -<br>Housing Infrastructure<br>Fund (HIF) | 0                             | 1,103,490                    | 0                             | 0                             | 0                        |
| Swale House Refurbishment - Internal/External                                   | Internal/External  | 3,000,000                     | 50,000                       | 1,912,400                     | 0                             | 0                        |
| Coronation Clock Tower Sheerness - Reserves                                     | Reserves/ s106   | 0                             | 185,000                      | 0                             | 0                             | 0                        |
| Redevelopment of Master's House, Sheerness                                      | Capital Receipts/<br>external grant/<br>reserves         | 0                             | 1,550,000                    | 0                             | 0                             | 0                        |
| Sheppey Capital Investments   | Capital Receipts   | 850,000                       | 0                            | 0                             | 0                             | 0                        |
| <b>Total Regeneration &amp; Economic Development</b>                            |  | <b>3,850,000</b>              | <b>5,161,200</b>             | <b>1,912,400</b>              | <b>0</b>                      | <b>0</b>                 |
| <b>Policy</b>   |  |                               |                              |                               |                               |                          |
| Council Chamber IT equipment  | Capital Receipts   | 0                             | 0                            | 50,000                        | 0                             | 0                        |
| <b>Total Policy</b>   |  | <b>0</b>                      | <b>0</b>                     | <b>50,000</b>                 | <b>0</b>                      | <b>0</b>                 |
| <b>Planning – J. Freeman</b>  |  |                               |                              |                               |                               |                          |
| Faversham Reach Public Footpath ZF43  | Faversham Creek<br>Footpath Reserve                      | 0                             | 60,000                       | 0                             | 0                             | 0                        |
| <b>Total Planning</b>   |  | <b>0</b>                      | <b>60,000</b>                | <b>0</b>                      | <b>0</b>                      | <b>0</b>                 |
| <b>ICT - C. Woodward</b>  |  |                               |                              |                               |                               |                          |
| ICT Infrastructure & Equipment Replacement - Reserves                           | R & R  | 299,300                       | 349,700                      | 0                             | 0                             | 0                        |
| <b>Total ICT</b>  |  | <b>299,300</b>                | <b>349,700</b>               | <b>0</b>                      | <b>0</b>                      | <b>0</b>                 |
| <b>Total Capital Programme</b>  |  | <b>18,524,160</b>             | <b>25,002,060</b>            | <b>15,575,200</b>             | <b>2,112,800</b>              | <b>2,112,800</b>         |

Capital Programme

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## SCRUTINY COMMITTEE

### BUDGET UPDATE

Scrutiny Committee will be considering the 8 December Cabinet budget report on 26 January. This note is to update on the Provisional Local Government Finance Settlement.

#### Provisional Local Government Finance Settlement 2022/23

- 1.1 The draft local government settlement issued in December 2021 confirmed the grant allocations for councils for 2022/23. It was hoped that we would receive a multiyear settlement to assist with more certainty on our forward planning, but we have once again received notification of funding for the next financial year only.
- 1.2 The draft settlement position for Swale for 2022/23 was better than expected, however the additional funding that has been allocated for 2022/23 is for one year only and at this stage cannot be assumed to be awarded in future years. There is still no detail on the replacement for New Homes Bonus Grant which is a significant income stream for this council.
- 1.3 The main issues to highlight from the settlement are as follows:

| Funding Source                       | Amount (£)     | Comments  |
|--------------------------------------|----------------|---|
| <b>Settlement Additional Funding</b> |                |   |
| Revenue Support Grant                | 2,000          |   |
| Lower Tier Services Grant            | 192,000        | Another year's allocation of this grant - to prevent any lower tier Council having a negative Spending Power change |
| Service Grant                        | 296,000        | New grant allocation for one year only  |
| New Homes Bonus                      | 494,000        | One year only   |
| <b>Total</b>                         | <b>984,000</b> |   |

- 1.4 In addition to the updated settlement information there have been some further updates to the Council's base budget position. The changes from both the settlement and base budget requirements have resulted in a reduction in the use of reserves required to balance the budget for 2022/23, however as the future years' funding is still not known, the budget gap over the period of the financial plan remains at over £3m.

1.5 The changes from the draft budget position are as follows:

| <b><u>Changes Since December Cabinet Report</u></b> |       |              |
|---|-------|--------------|
| <b>Proposed use of reserves</b>                     |       | <b>2,316</b> |
| <b><u>Changes to 8 Dec proposal</u></b>             |       |              |
| Staffing costs                                      | 95    |              |
| Take out Footway Lighting saving                    | 20    |              |
| Additional inflation costs on contracts             | 100   |              |
| M365 licences for roll out                          | 15    |              |
| Mobile working app - Contracts                      | 10    |              |
| Government Grant allocation                         | (984) |              |
| NI costs  | 113   |              |
| CT base   | (34)  |              |
| Total changes                                       |       | (665)        |
| <b>Revised use of reserves 2022/23</b>              |       | <b>1,651</b> |

1.6 The attached appendices show the changes to the draft budget position by service and provide a headline summary of the proposed changes to fees and charges that were published in December.

### **Next steps**

1.7 Cabinet and SMT are now updating the overall budget to reflect the Settlement and other developments since early December when the budget report was prepared. A full update will be provided to Cabinet on 9 February.

Lisa Fillery  
 Director of Resources  
 17 January 2022

Appendix I – draft and amended budget by service  
 Appendix II – headline changes for proposed fees and charges schedule

Changes to proposed budget

Draft budget proposal to Cabinet 8 December 2021

| Service   | 2021/22       | Growth       | Unavoidable Pressure | Loss of income | Increased income | Price increases | Savings        | Operational | 2022/23       | 2023/24       | 2024/25       | Commentary   |
|---|---------------|--------------|----------------------|----------------|------------------|-----------------|----------------|-------------|---------------|---------------|---------------|--|
|   | £'000         | £'000        | £'000                | £'000          | £'000            | £'000           | £'000          | £'000       | £'000         | £'000         | £'000         |  |
| Chief Executive                                     | 263           |              |                      |                |                  |                 | (23)           |             | 240           | 240           | 240           |  |
| Director of Neighbourhoods & Regeneration           | 224           |              |                      |                |                  |                 |                | 1           | 225           | 225           | 225           |  |
| Environment & Leisure                               | 6,258         | 281          | 93                   | 373            | (596)            | 198             | (84)           | 12          | 6,535         | 7,256         | 8,047         | Growth - New Grounds & Tree contract. Pressure = replacement bin costs. Loss of Parking income. New income from Green Waste increase, charging for replacement bins and leisure contract changes. Inflation increases at £198k |
| Planning  | 865           |              |                      |                | (36)             |                 | (65)           | 1           | 765           | 739           | 740           | Planning income increases and staff savings  |
| Housing & Community Services                        | 3,472         | 16           |                      |                |                  |                 | (49)           | 1           | 3,440         | 3,440         | 3,440         | Staff savings  |
| Regeneration & Economic Development                 | (129)         | 0            |                      |                | (101)            | 15              | (47)           | 15          | (247)         | (332)         | (400)         | Increased rental income and staff savings  |
| Policy, Governance & Customer Services              | 2,273         |              |                      |                |                  | 8               | (25)           | (3)         | 2,253         | 2,253         | 2,253         |  |
| Finance & Procurement                               | 816           |              |                      |                |                  |                 | (36)           | 2           | 782           | 788           | 794           |  |
| Corporate Overheads/Capital Financing               | 2,344         |              | 570                  |                |                  | 11              | (70)           | 2           | 2,857         | 2,854         | 2,818         | Cost of Capital financing and pension costs previously funded from reserves  |
| Revenues & Benefits                                 | 392           |              |                      | 87             |                  |                 | (29)           | (9)         | 441           | 398           | 354           |  |
| Environmental Health                                | 522           | 0            |                      |                |                  |                 |                | (1)         | 521           | 521           | 521           |  |
| MKS Legal   | 486           |              |                      |                |                  | (10)            |                |             | 476           | 476           | 476           |  |
| MKS Audit   | 182           |              |                      |                |                  |                 |                |             | 182           | 182           | 182           |  |
| MKS Human Resources                                 | 431           | 19           |                      |                |                  |                 |                |             | 450           | 450           | 450           |  |
| MKS Information Technology                          | 1,362         |              |                      |                |                  |                 |                |             | 1,362         | 1,362         | 1,362         |  |
| Below the Line Items                                | 0             |              |                      |                |                  |                 |                |             | 0             | 0             | 0             |  |
| Collection Fund Surplus                             | (50)          |              | 50                   |                |                  |                 |                |             | 0             | 0             | 0             |  |
| Pay and Inflation                                   | 0             | 314          |                      |                |                  |                 |                |             | 314           | 606           | 898           | Pay award and increment costs  |
| <b>Sub Total Base Budget</b>                        | <b>19,711</b> | <b>630</b>   | <b>713</b>           | <b>460</b>     | <b>(743)</b>     | <b>232</b>      | <b>(428)</b>   | <b>21</b>   | <b>20,596</b> | <b>21,458</b> | <b>22,400</b> |  |
| Drainage Board                                      | 876           | 30           |                      |                |                  |                 |                |             | 906           | 937           | 969           | Inflationary increase to levy  |
| Historic contribution to reserves                   | 93            |              |                      |                |                  |                 |                |             | 93            | 93            | 93            |  |
| Contribution from reserve                           | (662)         | 714          |                      |                |                  |                 |                |             | 52            | 106           | 106           | Build back one off use of reserves   |
| Savings required                                    | 0             |              |                      |                |                  |                 | (2,316)        |             | (2,316)       | (2,683)       | (3,127)       | Savings required to balance the budget   |
| <b>Grants</b>                                       |               |              |                      |                |                  |                 |                |             |               |               |               |  |
| Revenue Support Grant                               | (116)         |              |                      |                | (1)              |                 |                |             | (117)         | (117)         | 0             |  |
| Business Rates - Gross                              | (8,733)       |              |                      |                | (430)            |                 |                |             | (9,163)       | (9,413)       | (9,667)       | business rate growth assumption  |
| Less NNDR share of homelessness funding             | 91            |              |                      |                |                  |                 |                |             | 91            | 91            | 91            |  |
| Local Council Tax Scheme Grant                      | (198)         |              |                      | 198            |                  |                 |                |             | 0             | 0             | 0             | One off grant allocations for 2021/22  |
| Lower Tier Services Grant                           | (183)         |              |                      | 183            |                  |                 |                |             | 0             | 0             | 0             | One off grant allocations for 2021/22  |
| Covid grant allocation                              | (996)         |              |                      | 996            |                  |                 |                |             | 0             | 0             | 0             | One off grant allocations for 2021/22  |
| New Homes Bonus (assuming not just legacy payments) | (1,028)       |              |                      | 115            |                  |                 |                |             | (913)         | (860)         | (860)         | End of grant payments due  |
| <b>Council Tax requirement</b>                      | <b>8,855</b>  | <b>1,374</b> | <b>713</b>           | <b>1,952</b>   | <b>(1,174)</b>   | <b>232</b>      | <b>(2,744)</b> | <b>21</b>   | <b>9,229</b>  | <b>9,612</b>  | <b>10,005</b> |  |

## Changes to proposed budget

|  |       |       |
|--|-------|-------|
| <u>Changes Since December Cabinet Report</u> |       |       |
| Proposed use of reserves                     |       | 2,316 |
| <u>Changes to 8 Dec proposal</u>             |       |       |
| Staffing costs                               | 95    |       |
| Take out Footway Lighting saving             | 20    |       |
| Additional inflation costs on contracts      | 100   |       |
| M365 licences for roll out                   | 15    |       |
| Mobile working app - Contracts               | 10    |       |
| Government Grant allocation                  | (984) |       |
| NI costs                                     | 113   |       |
| CT base                                      | (34)  |       |
| Total changes                                |       | (665) |
| Revised use of Reserves 2022/23              |       | 1,651 |

Changes to proposed budget

| Revised budget position post settlement January 2022 |               |              |                      |                |                  |                 |                |             |               |               |               |  |
|--|---------------|--------------|----------------------|----------------|------------------|-----------------|----------------|-------------|---------------|---------------|---------------|--|
| Service  | 2021/22       | Growth       | Unavoidable Pressure | Loss of income | Increased income | Price increases | Savings        | Operational | 2022/23       | 2023/24       | 2024/25       | Commentary   |
|  | £'000         | £'000        | £'000                | £'000          | £'000            | £'000           | £'000          | £'000       | £'000         | £'000         | £'000         |  |
| Chief Executive                                      | 263           |              |                      |                |                  |                 | (23)           |             | 240           | 240           | 240           |  |
| Director of Neighbourhoods & Regeneration            | 224           |              |                      |                |                  |                 |                | 1           | 225           | 225           | 225           |  |
| Environment & Leisure                                | 6,258         | 281          | 93                   | 373            | (596)            | 308             | (84)           | 12          | 6,645         | 7,366         | 8,157         | Growth - New Grounds & Tree contract. Pressure = replacement bin costs. Loss of Parking income. New income from Green Waste increase, charging for replacement bins and leisure contract changes. Inflation increases at £308k |
| Planning   | 865           |              |                      |                | (36)             |                 | (65)           | 1           | 765           | 739           | 740           | Planning income increases and staff savings  |
| Housing & Community Services                         | 3,472         | 16           |                      |                |                  |                 | (49)           | 1           | 3,440         | 3,440         | 3,440         | Staff savings  |
| Regeneration & Economic Development                  | (129)         | 95           |                      |                | (101)            | 15              | (47)           | 15          | (152)         | (237)         | (305)         | Increased rental income and staffing costs & Savings   |
| Policy, Governance & Customer Services               | 2,273         |              |                      |                |                  | 8               | (25)           | (3)         | 2,253         | 2,253         | 2,253         |  |
| Finance & Procurement                                | 816           |              |                      |                |                  |                 | (36)           | 2           | 782           | 788           | 794           |  |
| Corporate Overheads/Capital Financing                | 2,344         |              | 570                  |                |                  |                 | (50)           | 2           | 2,877         | 2,874         | 2,838         | Cost of Capital financing and pension costs previously funded from reserves  |
| Revenues & Benefits                                  | 392           |              |                      | 87             |                  |                 | (29)           | (9)         | 441           | 398           | 354           |  |
| Environmental Health                                 | 522           | 0            |                      |                |                  |                 |                | (1)         | 521           | 521           | 521           |  |
| MKS Legal  | 486           |              |                      |                | (10)             |                 |                |             | 476           | 476           | 476           |  |
| MKS Audit  | 182           |              |                      |                |                  |                 |                |             | 182           | 182           | 182           |  |
| MKS Human Resources                                  | 431           | 19           |                      |                |                  |                 |                |             | 450           | 450           | 450           |  |
| MKS Information Technology                           | 1,362         |              |                      |                |                  | 15              |                |             | 1,377         | 1,377         | 1,377         |  |
| Below the Line Items                                 | 0             |              |                      |                |                  |                 |                |             | 0             | 0             | 0             |  |
| Collection Fund Surplus                              | (50)          |              | 50                   |                |                  |                 |                |             | 0             | 0             | 0             |  |
| Pay and Inflation                                    | 0             | 314          |                      |                |                  | 113             |                |             | 427           | 719           | 1,011         | Pay award, increment costs and increase National Insurance charge  |
| <b>Sub Total Base Budget</b>                         | <b>19,711</b> | <b>725</b>   | <b>713</b>           | <b>460</b>     | <b>(743)</b>     | <b>470</b>      | <b>(408)</b>   | <b>21</b>   | <b>20,949</b> | <b>21,811</b> | <b>22,753</b> |  |
| Drainage Board                                       | 876           | 30           |                      |                |                  |                 |                |             | 906           | 937           | 969           | Inflationary increase to levy  |
| Historic contribution to reserves                    | 93            |              |                      |                |                  |                 |                |             | 93            | 93            | 93            |  |
| Contribution from reserve                            | (662)         | 714          |                      |                |                  |                 |                |             | 52            | 106           | 106           | Build back one off use of reserves   |
| Savings required                                     | 0             |              |                      |                |                  |                 | (1,651)        |             | (1,651)       | (2,875)       | (3,318)       | Savings required to balance the budget   |
| <b>Grants</b>  |               |              |                      |                |                  |                 |                |             |               |               |               |  |
| Revenue Support Grant                                | (116)         |              |                      |                | (3)              |                 |                |             | (119)         | (119)         | (2)           |  |
| Business Rates - Gross                               | (8,733)       |              |                      |                | (430)            |                 |                |             | (9,163)       | (9,413)       | (9,667)       | business rate growth assumption  |
| Less NNDR share of homelessness funding              | 91            |              |                      |                |                  |                 |                |             | 91            | 91            | 91            |  |
| Local Council Tax Scheme Grant                       | (198)         |              |                      | 198            |                  |                 |                |             | 0             | 0             | 0             | One off grant allocations for 2021/22  |
| Lower Tier Services Grant                            | (183)         |              |                      | 183            | (192)            |                 |                |             | (192)         | 0             | 0             | One off grant allocations for 2021/22 & 2022/23  |
| Services Grant 2022/23                               | 0             |              |                      | 0              | (296)            |                 |                |             | (296)         |               |               | One off grant allocations for 2021/22 & 2022/23  |
| Covid grant allocation                               | (996)         |              |                      | 996            |                  |                 |                |             | 0             | 0             | 0             | One off grant allocations for 2021/22  |
| New Homes Bonus (assuming not just legacy payments)  | (1,028)       |              |                      | 115            | (494)            |                 |                |             | (1,407)       | (983)         | (983)         | End of grant payments due  |
| <b>Council Tax requirement</b>                       | <b>8,855</b>  | <b>1,469</b> | <b>713</b>           | <b>1,952</b>   | <b>(2,158)</b>   | <b>470</b>      | <b>(2,059)</b> | <b>21</b>   | <b>9,263</b>  | <b>9,648</b>  | <b>10,042</b> |  |

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