

EPPING FOREST DISTRICT COUNCIL COMMITTEE MINUTES

Committee: Finance and Performance Management Cabinet Committee **Date:** Thursday, 16 November 2017

Place: Committee Room 1, Civic Offices, High Street, Epping **Time:** 7.00 - 8.05 pm

Members Present: Councillors G Mohindra (Chairman), A Lion, C Whitbread and J Philip

Other Councillors:

Apologies: S Stavrou

Officers Present: R Palmer (Director of Resources), P Maddock (Assistant Director (Accountancy)), D Bailey (Head of Transformation), J Whittaker (Finance Officer) and R Perrin (Democratic Services Officer)

23. Substitute Members

The Cabinet Committee noted that there were no substitute members for this meeting.

24. Declarations of Interest

There were no declarations of interest pursuant to the Council's Code of member Conduct.

25. Minutes

RESOLVED:

That the minutes of the meeting held on 14 September 2017 be taken as read and signed by the Chairman as a correct record.

26. Any Other Business

That, as agreed by the Chairman of the Cabinet Sub-Committee and in accordance with Section 100B(4)(b) of the Local Government Act 1972, the following items of urgent business be considered following the publication of the agenda:

- Draft General Fund CSB, DDF and ITS lists and Savings Update.

27. Key Performance Indicators - 2017/18 Quarter 2 Performance

The Director of Resources presented a report on the Quarter 2, Key Performance Indicators 2017/18.

The Director of Resources reported that Council was required to make arrangements to secure continuous improvement in the way in which its functions and services were exercised, having regard to a combination of economy, efficiency and effectiveness. As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's service priorities and key

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objectives were adopted each year. The performance against all of the 32 KPIs were reviewed on a quarterly basis.

The position with regard to the achievement of target performance for the KPIs at the end of second quarter (30 September 2017) was as follows:

- (a) 25 (78%) indicators achieved target;
- (b) 3 (9%) indicators did not achieve target,
- (c) 4 (13%) indicators performed within the agreed tolerance for the indicator, and
- (d) 26 (82%) of indicators were currently anticipated to achieve year-end target, 3 (9%) were uncertain whether they would achieve year-end target and a further 3 (9%) were anticipated not to achieve year-end target.

The Director of Resources advised that the resources quarterly indicators were on target. Furthermore, the use of a text message service for late Council Tax payments had proven successful with a spike in payments being made following the reminder.

Resolved:

That the performance in respect of the second quarter of 2017/18 in relation to the Key Performance Indicators be noted.

Reasons for Decision:

The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement would be addressed, and how opportunities would be exploited and better outcomes delivered. It was important that relevant performance management processes were in place to review and monitor performance against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

Other Options Considered and Rejected:

No other options were appropriate in this respect. Failure to review and monitor performance could mean that opportunities for improvement were lost and might have negative implications for judgements made about the progress of the Council.

28. Annual Audit Letter

The Director of Resources presented a report on the External Auditor's Annual Audit Letter, which would be presented to the Audit and Governance Committee on 27 November 2017. The report had been placed on this agenda to ensure that Members of this Committee were aware of the key issues raised.

The Director of Resources advised that the Annual Audit Letter (AAL) confirmed that the Financial Statements gave a true and fair view of the Council's financial affairs and that the Annual Governance Statement contained in the Financial Statements was not misleading or inconsistent with other information. The external auditors were able to satisfy themselves that the Council had proper arrangements in place to secure economy, efficiency and effectiveness in its use of resources, which enabled them to issue an unqualified value for money conclusion.

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The AAL confirmed that the auditors had not needed to exercise their statutory powers and that they had no matters to report. An audit certificate to close the audit for the year ended 31 March 2017 had been issued on 27 September 2017.

The Cabinet Sub-Committee congratulated P Maddock and his team for the work and effort put into Financial Statement.

RESOLVED:

That the External Auditor's Annual Audit Letter be noted.

Reasons for Decisions:

To ensure that Members were informed of any significant issues arising from the annual audit.

Other Options for Action:

The report was for noting, no specific actions were proposed.

29. Mid-Year Report on Treasury Management and Prudential Indicators 2016/17

The Director of Resources presented a report on the mid-year Treasury Management and Prudential Indicators 2017/18.

The Director of Resources advised that the mid-year treasury report was a requirement of the CIPFA Code of Practice on Treasury Management. It covered the treasury activity for the first half of the financial year 2017/18. The Council has continued to finance all capital expenditure from within internal resources, the average net investment position had been approximately £35.7m and there had been no significant breaches on any of the prudential indicators.

The Council planned to borrow in order to carry out the capital programme and a revised capital programme would be going to Cabinet for approval in December 2017. The forecast Capital Programme for the five years to 2020/21 totalled £124m and was partly funded by £24m borrowing, although at the end of this period there would still be £1.7m available in Capital Receipts and nil in the Major Repairs Reserve.

The Cabinet Sub-Committee were asked to note the report.

Resolved:

That the management of the risks associated with Treasury Management for the first half of 2017/18 be noted.

Reasons for Decision:

The report was presented for noting as scrutiny was provided by the Audit and Governance Committee who made recommendations to this Committee when necessary.

Other Options Considered and Rejected:

Members could ask for additional information about the CIPFA Codes or the Prudential Indicators.

30. Quarterly Financial Monitoring

The Assistant Director, Accountancy presented the quarterly financial monitoring report which provided a comparison between the original estimate and the actual expenditure or income, for the period from 1 April 2017 to 30 September 2017. The report provided details of the revenue budgets for both Continuing Services and District Development Fund, Capital budgets which included Major Capital schemes.

The Cabinet Committee noted that the salaries schedule showed an underspend of £153,000 or 1.3%.

Within the Governance Directorate, Development Control income was down on expectations with Fees and Charges £55,000 lower than budget to date although this could be affected by the impending publication of the Local Plan. Building Control income was £64,000 higher than the budgeted and the ring-fenced account had assumed a deficit of £129,000 due to the amount of scanning work required, however the account could breakeven.

Within Neighbourhoods Directorate, Public Hire licence income and other licensing was above expectations, although figures included future years so in reality income relating to 2016/17 was £7,000 down. The Income from MOT's carried out by Fleet Operations was a little above expectations, but the account was budgeted to show a deficit because of higher estimated business rates and the Car Parking income was a little below expectations. The shopping park would be around £200,000 lower than expected as some units were let late, but the rental income was still expected to be around £2.5m per annum and Local Land Charge income was £9,000 above expectations. The waste management contract showed some underspend due to timing and the leisure contract payments were now on track.

The Cabinet Sub-Committee commented that the MOT's income would need to be kept under review.

Within Communities, the expenditure and income relating to Bed and Breakfast placements had been on the increase and although some would be reimbursed by the Department for Work and Pensions, it was only around 50%, leaving a similar amount to be funded from the General Fund. Growth of £12,000 had been included in 2017/18 and a few cases had been rehoused in the Zinc Arts scheme. The Housing Repairs Fund showed an underspend of £84,000 and underspends showed on both Planned Maintenance and Responsive work.

The Cabinet Sub-Committee enquired about the completion date of the housing pods to help with the costs relating to Bed and Breakfast placements. The Finance Officer, J Whittaker advised that the pilot pods would be ready by April 2018 and further pods in November 2018. Also, that there were four projects included on the Major Capital Schemes schedule which related to the House Building packages 1, 2 and 3 and the Epping Forest Shopping Park.

The Assistant Director, Accountancy advised that the funding retained by the authority after allowing for the Collection Fund deficit from 2016/17 exceeded the government baseline by £389,000 and the actual position for 2017/18 would not be determined until May 2018. In addition the Council was holding £536,413 of cash and benefited from the effective collection of non-domestic rates. The Director of Resources advised that the Valuation appeal decision for doctor's surgeries had been successful and although the settlements were in line with the budget, it would impact on the cash figures.

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The Cabinet Sub-Committee were requested to note the Council's financial position as of 30 September 2017.

Resolved:

That the Revenue and Capital Financial Quarterly Monitoring Report for the 1 April 2017 to 30 September 2017 be noted.

Reasons for Decision:

To note the second quarter financial monitoring report for 2017/18.

Other options Considered and Rejected:

No other options were available.

31. Fees and Charges 2018/19

The Assistant Director, Accountancy presented a report on the fees and charges to be levied by the Council in 2018/19 and what, if any increases could be made. The Consumer Prices Index (CPI) was now 3% and it was proposed to use this as a guide in setting increases.

The Assistant Director, Accountancy reported that the Medium Term Financial Strategy had identified the need to find savings of £700,000 over the four year period with £300,000 falling in 2018/19. The Revenue Support funding had already been set for 2018/19 at £193,000 and would be phased out with the Council having to fund all the General Fund services from the Council Tax, Retained Business Rates and Fees and Charges. The scope for increased income as a result of increasing fees and charges was relatively limited as regards the General Fund, though less so with the Housing Revenue Account (HRA). Other options were to introduce fees and charges where they were currently not levied, although this was fairly limited.

Within the Communities Directorate, a review of charges at the Limes Centre proposed for regular users (12 occasions or more per year) to be able to take advantage of the scale 1 charge and for charities or residents of the district to be eligible for a 20% discount on the scale 2 charge. The Housing-Related Fees and Charges for 2018/19 were recommended to be increased by 3% with the only exceptions being the charges for Telecare packages to private users; Bed and Breakfast accommodation remaining the same as 2017/18; and the Civil Penalties under the Housing and Planning Act 2016 being added to the list.

Within Governance Directorate, the Legal Services proposed to increase legal fees by 3%; Land Charges were to remain the same due to difficulties in service delivery, turn-around times and to be commercially competitive; and the Development Control fee levels controlled by the Government had been suggested to increase by 20% but there had been no clear timetable for this to be introduced.

Within the Neighbourhoods Directorate fees and charges included Car Parking Charges, North Weald Airfield rents and charges, MOT's, various environmental health related charges and Licencing. The MOT income was subject to a maximum charge set by the Vehicle Operating Service Agency (VOSA) currently £54.85 and the Council's fee were set below this level at £49.00. The charges for the collection of bulk waste represented an increase of 3%, although the Resources Select

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Committee had been concerned that fly tipping would increase in the district, if this was applied.

The Cabinet Sub-Committee commented that the MOT fee should be increased to the charge set by VOSA, as there was little difference and this would probably not affect the revenue. Furthermore, parking at the retail park although restricted to 2 hours did not seem to be consistent with availability and would need to be monitored and fines applied, if required, to allow users to park.

Regarding the bulk waste charges, the Cabinet Sub-Committee were advised that officers did not think the bulk waste charges would increase fly tipping, as any increase seen in the district appeared to be commercial waste. The Cabinet Sub-Committee were keen to see a discount rate applied consistently for residents in receipt of housing benefits and of pensionable age.

The Cabinet Sub-Committee also requested officers look at increasing long stay car parking charges inline with Transport for London (TfL), so that car parks were not filled with commuters, but available for high street shoppers.

Recommended:

- (1) That the use of the Consumer Prices Index of 3% be used as a guide for any proposed increases of the Council's Fees and Charges for 2018/19 be agreed;
- (2) That the proposed fees and charges for 2018/19, as set out in the Appendices attached to the minutes, be approved;
- (3) That the proposed schedule of Housing Revenue Account Fees and Charges for 2018/19 be approved;
- (4) That the Council's fee for an MOT be increased to the maximum VOSA charge currently at £54.85;
- (5) That the discount rate of 50% for Council's fees for bulk waste be applied to residents on housing benefits and pensionable age; and
- (6) That officer's increase long stay car parking charges inline with TfL car parks in the District.

Reasons for Decision

As part of the annual budget process changes to fees and charges need to be agreed.

Other Options Considered and Rejected

Where the Council had discretion on the level of fees and charges that were set and there were many possible options open to the Council ranging between no increase up to applying quite large increase where justifiable.

32. Draft General Fund CSB, DDF and ITS lists and Savings Update

The Director of Resources presented a report on the draft Continuing Services Budget (CSB), District Development Fund (DDF) and Invest to Save (ITS) Schedules for 2018/19.

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The Director of Resources advised that the Financial Issues Paper had been considered by this Sub-Committee at its meeting in July 2017, which highlighted a number of financial uncertainties and risks facing the Authority including the reductions in Central government funding, Retention of Business Rates, Welfare reform and Transformation. The Medium Term Financial Strategy (MTFS) identified that savings of around £700,000 were required over the forecast period and £300,000 were required in 2018/19.

The total CSB expenditure in 2016/17 had been £215,000 lower than the original budget and £929,000 below the revised; because of this a decision had been taken to fund Capital Expenditure of £1 million from the General Fund balance. This decision had been made because of the significant General Fund balance held by the Council and the comments made by Central Government around 'excessive' balances held by local authorities. There were as ever salary savings due to vacancies and this trend had continued into 2017/18 though not as marked. The income from the Shopping Park would be less than expected in 2017/18, due to the various rent free periods and some negotiations with prospective tenants taking longer than expected. A prudent £2.4m had been included on the lists as there would inevitably be some costs incurred in managing the park.

The Director of Resources advised that there were a number of areas where further work was required before figures could be included within the budget and finalised. The emphasis in the budget cycle would need to be on CSB savings rather than growth and the figures generally needed to be viewed in the context of this being quite early in the budget preparation process.

Members advised that they would have to consider future projects and how these would be financed as it would be more challenging going forward.

Resolved:

- (1) That the draft the Continuing Services Budget (CSB), District Development Fund (DDF) and Invest to Save (ITS) schedules for 2018/19 be noted; and
- (2) That the savings achieved to date as part of the 2018/19 budget process be noted.

Reasons for Decision:

Members were asked to note the first draft of these schedules and make comments as appropriate.

Other Options Considered and Rejected:

No other options applicable.

CHAIRMAN

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Main Hall	Charges per hour	
	Scale 1 (Council Tenants)	Scale 2 (Non Council Tenants)
Monday to Friday		
9.00am – 6.00pm	£12.50	£25.00
6.00pm – 10.00pm	£17.50	£35.00
Saturday		
10.00am – 6.00pm	£17.50	£35.00
6.00pm – 11.00pm	£28.00	£48.00
10.00am – 11.00pm	£260.00	£460.00
Sunday		
10.00am – 9.00pm	£28.00	£48.00

Activity Room	Charges per hour	
	Scale 1	Scale 2
Monday to Friday		
9.00am – 6.00pm	£8.50	£18.50
6.00pm – 10.00pm	£13.50	£23.50
Saturday & Sunday (9pm only)		
10.00am – 6.00pm	£13.50	£18.50
6.00pm – 11.00pm	£18.50	£28.50

Meeting Room	Charges per hour	
	Scale 1	Scale 2
Monday to Friday		
9.00am – 6.00pm	£5.50	£10.50
6.00pm – 10.00pm	£11.50	£22.50
Saturday & Sunday (9pm only)		
10.00am – 6.00pm	£10.50	£20.50
6.00pm – 11.00pm	£15.50	£25.50

The Limes Centre – Current Scale of Hire Charges from 1st April 2018

Main Hall	Charges per hour	
	Scale 1 (Council Tenants)	Scale 2 (Non Council Tenants)
Monday to Friday		
9.00am – 6.00pm	£13.00	£26.00
6.00pm – 10.00pm	£18.00	£36.00
Saturday		
10.00am – 6.00pm	£18.00	£38.00
6.00pm – 11.00pm	£29.00	£49.00
10.00am – 11.00pm	£275.00	£500.00
Sunday		
10.00am – 9.00pm	£29.00	£49.00

Activity Room	Charges per hour	
	Scale 1	Scale 2
Monday to Friday		
9.00am – 6.00pm	£9.00	£19.00
6.00pm – 10.00pm	£14.00	£24.00
Saturday & Sunday (9pm only)		
10.00am – 6.00pm	£15.00	£25.00
6.00pm – 11.00pm	£20.00	£30.00

Meeting Room	Charges per hour	
	Scale 1	Scale 2
Monday to Friday		
9.00am – 6.00pm	£6.00	£12.00
6.00pm – 10.00pm	£12.00	£24.00
Saturday & Sunday (9pm only)		
10.00am – 6.00pm	£12.00	£24.00
6.00pm – 11.00pm	£16.00	£32.00

Community, Health & Wellbeing Activity - Proposed Fees and Charges for 2018/19

Service/Activity	2017/18 Fees	Proposed 2018/19 Fees	Comments
New Horizons Yoga session Indoor Bowls (Epping & Waltham Abbey) David Lloyd Bowls Badminton Boccia Table Tennis	£5.60 £3.70 £4.50 £3.70 £3.70 £3.70	£5.80 £3.80 £4.50* £3.80 £3.80 £3.80	*This was increased by 50p last year and we received a lot of criticism for this therefore we do not feel it should be increased again for 2018/19
Lifewalks	£2.00 per walk £30.00 privilege card for 6 months £58 privilege card for 12 months	£2.00* £30.00 £58	*Easy money for leaders to collect, gets complicated when dealing in pence plus feel this is a premium we can charge for a walk, most walkers purchase a privilege card LVRPA are introducing car park charges from end of Oct 17, this could have a negative impact upon walkers attending, therefore we do not feel we can increase fees if walkers have to pay for parking.
Cycling for Health	£4.00 £8.00	£4.50 £9.00	
Term time Sessions: Badminton Futsal	£4.85 £3.50	£5.00 £3.60	
Holiday Provision Sport Sessions	£5.00	£5.20	
Get Active Sessions	£3.50	£3.60	
Multi-Sport/Activity Camps	£16.00	£16.50	
Play in the Forest	£3.00	£3.00	

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Museums, Heritage & Culture: Fees & Charges

Appendix 2

	Actual 2017/18 £	Proposed (ex VAT) 2018/19 £	VAT Indicator	Percentage Increase	Comments
Images (Private Research & Commercial)					
Private Research:					
A4 Black & White print	£6.00	£6.25	Yes	4.17%	
A4 Colour print	£6.50	£6.75	Yes	3.85%	
A4 Black and white photocopy	£1.00	£1.00	Yes	0.00%	
Digital copy, 300dpi (by email)	£5.00	£5.50	Yes	10.00%	
Digital copy, 300dpi (by email) (over 10 images)	£4.00	£4.50	Yes	12.50%	
Commercial:					
Books					
Local History Groups & Registered Charities	Free	Free			
Cover Page	£200.00	£220.00	Yes	10.00%	
Inner Page	£65.00	£70.00	Yes	7.69%	
TV / Film / Video					
Single Country	£75.00	£80.00	Yes	6.67%	
Worldwide	£150.00	£160.00	Yes	6.67%	
Digital					
300dpi jpeg/tiff per image / single use	£75.00	£80.00	Yes	6.67%	
Web					
Regional based business	£75.00	£80.00	Yes	6.67%	
National / International business	£150.00	£160.00	Yes	6.67%	
Identifications/ Enquiries					
Collections Search Service	Free	Free			
Research Visits	Free	Free			
Identifications Service	Free	Free			
Research Service (fee per hour)	£15.00	£15.00	No	0.00%	
Exhibition Hire					
Anthony Trollope Exhibition (fee per month. Up to 12 week hire)	£150.00	£150.00	No	0.00%	
Romance in Stone - The Pulham Legacy (fee per month. Up to 12 week hire)	£300.00	£300.00	No	0.00%	
Touring Exhibitions (Venues in Eastern Region) per month (minimum 2 month hire)	£50.00	£60.00	No	20.00%	
Touring Exhibitions (Venues Outside Eastern Region) per month (minimum 2 month hire)	£75.00	£90.00	No	20.00%	
Talks and Tours					
1 hour daytime talk within the Borough of Broxbourne / Epping Forest District (per group)	£54.00	£55.50	No	2.78%	
1 hour daytime talk outside the Borough of Broxbourne / Epping Forest District (per group)	£64.00	£65.50	No	2.34%	
1 hour evening talk outside museum but within borough/district (per group)	£64.00	£65.50	No	2.34%	
1 hour evening talk outside the borough/district (per group)	£74.00	£75.50	No	2.03%	
1 hour daytime talk or tour (incl. Behind the Scenes), with refreshments within the museum (per person) <i>minimum group charge of £50</i>	£5.00	£5.00	No	0.00%	New charge
1 hour evening talk or tour (incl. Behind the Scenes), with refreshments within the museum (per person) <i>minimum group charge of £70</i>	£7.00	£7.00	No	0.00%	New charge

Museums, Heritage & Culture: Fees & Charges

Appendix 2

	Actual 2017/18 £	Proposed (ex VAT) 2018/19 £	VAT Indicator	Percentage Increase	Comments
Schools (workshops in school)					
(max 35 pupils per class)					
1 class for 1 hour					
Epping Forest District and Broxbourne Borough Council Schools	£40.00	£40.00	No	0.00%	PLEASE NOTE SCHOOL FEES ARE ACADEMIC YEAR SEPT -SEPT
Schools outside Epping Forest/Broxbourne area	£50.00	£50.00	No	0.00%	
2 classes on same day 2 x 1 hour					
Epping Forest District and Broxbourne Borough Council Schools	£60.00	£60.00	No	0.00%	
Schools outside Epping Forest/Broxbourne area	£70.00	£70.00	No	0.00%	
3 classes on same day 3 x 1 hour					
Epping Forest District and Broxbourne Borough Council Schools	£80.00	£80.00	No	0.00%	
Schools outside Epping Forest/Broxbourne area	£90.00	£90.00	No	0.00%	
4 classes on same day 4 x 1 hour					
Epping Forest District and Broxbourne Borough Council Schools	£100.00	£100.00	No	0.00%	
Schools outside Epping Forest/Broxbourne area	£120.00	£120.00	No	0.00%	
Schools (workshops in museum)					
2 hours (half day) up to two classes					PLEASE NOTE SCHOOL FEES ARE ACADEMIC YEAR SEPT -SEPT
Epping Forest District and Broxbourne Borough Council Schools (Per child) minimum charge £40	£3.00	£3.00	No	0.00%	
Schools outside Epping Forest/Broxbourne area (Per child) minimum charge £40	£4.00	£4.00	No	0.00%	
Self guided visit	Free	Free			
School Topic Box Hire					
Epping Forest and Broxbourne Borough Schools	£40.00	£40.00	No	0.00%	
Schools outside Epping Forest/Broxbourne area	£50.00	£50.00	No	0.00%	
*Special rate save £10 if booked with and delivered on the same day as a workshop					
Workshops/Public Programme					
Family Fun Workshops and Toddler sessions	£1.50	£1.50	No	0.00%	Increased every few years
Half Day Workshops	£8.00	£8.00	No	0.00%	Increased every few years
Full day workshops	£20.00	£20.00	No	0.00%	Increased every few years
Artist-led Workshops 1.5 hrs (incl. materials)	£8.00	£8.00	No	0.00%	Increased every few years
Artist-led Workshops 2 hrs (incl. materials)	£10.00	£10.00	No	0.00%	Increased every few years
Artist-led Workshops 5 hrs/1 day (incl. materials)	£20.00	£20.00	No	0.00%	Increased every few years
Performance ticket (kids theatre shows)	£8.00	£8.00	No	0.00%	Increased every few years
Motiv8 Performance ticket	£8.00	£8.00	No	0.00%	audience feedback suggests we can't put this up every year
Motiv8 Performance ticket Concession price	£5.50	£5.50	No	0.00%	audience feedback suggests we can't put this up every year
eNgage Performance ticket	£12.00	£12.50	No	4.17%	
eNgage Performance ticket Concession price	£9.00	£9.50	No	5.56%	
After School Dance per child per session	£3.50	£4.00	No	14.29%	
Active Assemblies 1 day of training for session leaders (plus travel)	£160.00	£180.00	No	12.50%	
Active Assemblies 20 resource packs	£380.00	£400.00	No	5.26%	
Active Assemblies teacher mentoring over 8 weeks, per group	£50.00	£51.00	No	2.00%	
Active Assemblies session delivery for 8 sessions outside EFDC (plus travel)	£250.00	£260.00	No	4.00%	
Active Assemblies session delivery for 8 sessions EFDC	£180.00	£185.00	No	2.78%	
Creative Homes Arts sessions per session (incl. materials and set up, clear up time)	£65.50	£67.00		2.29%	
Creative Homes Dance sessions per session (incl. materials)	£47.00	£48.00		2.13%	

Museums, Heritage & Culture: Fees & Charges

Appendix 2

	Actual 2017/18 £	Proposed (ex VAT) 2018/19 £	VAT Indicator	Percentage Increase	Comments
Venue Hire					
Lowewood Museum Room (per hour)	£12.50	£12.50	Yes	0.00%	New for the museum and trying to build up and audience for this
Equipment for Lowewood Museum Room (use of projector / screen / flip chart per session)	£25.00	£25.00	Yes	0.00%	New for the museum and trying to build up and audience for this
The Space day rate (per hour) (30 people)	25.00/15.00	£25.00/15.00	Yes	0.00%	New for the museum and trying to build up and audience for this
The Space evening rate (per hour) (30 people)	50.00/35.00	£50.00/£35.00	Yes	0.00%	New for the museum and trying to build up and audience for this
The Space Sunday rate (per hour) (30 people)	£100.00/£80.00	£100.00/£80.00	Yes	0.00%	New for the museum and trying to build up and audience for this
Tudor Gallery and Garden day rate (per hour) (20 people)	35.00/30.00	£35.00/£30.00	Yes	0.00%	New for the museum and trying to build up and audience for this
Tudor Gallery and Garden evening rate (per hour) (20 people)	55.00/45.00	£55.00/£45.00	Yes	0.00%	New for the museum and trying to build up and audience for this
Temp Ex (per hour) (60 people)	120.00/100.00	£120.00/£100	Yes	0.00%	New for the museum and trying to build up and audience for this
Whole Museum (per hour) (200 people)	160.00/150.00	£160.00/£150	Yes	0.00%	New for the museum and trying to build up and audience for this
Tea/Coffee and Biscuits (per person)	£3.00	£3.00	Yes	0.00%	New for the museum and trying to build up and audience for this
Buffet Lunch (per person)	£7.00	£7.00	Yes	0.00%	New for the museum and trying to build up and audience for this
Archaeological Depositions					
Excavations within Borough of Broxbourne (deposited with Lowewood Museum)					
Standard archive box of finds or paper archive	£40.00	£110.00	Yes	175.00%	(New figure set by Hertfordshire as county wide standard - the figure will increase by £10 every year)
Additional fees for items which will not fit into a standard box:					
Per A0 sheet paper or Perspex	£1.50	£0.00		-100.00%	Charge will be removed
Per A1 sheet paper or Perspex	£1.00	£0.00		-100.00%	Charge will be removed
Per A2 sheet paper or Perspex	£0.50	£0.00		-100.00%	Charge will be removed
Per A3 sheet paper or Perspex	£0.25	£0.00		-100.00%	Charge will be removed
Excavations within Epping Forest District (deposited with EFDM)					
Minimum charge per site (includes one finds box and one paper box)	£49.00	£54.00	Yes	10.20%	
Each additional Bulk Finds Box	£35.00	£40.00	Yes	14.29%	
Each additional Small Finds Box	£35.00	£40.00	Yes	14.29%	
Each additional Paper Archive Box	£35.00	£40.00	Yes	14.29%	
Museums Annual Membership					
Annual Individual Membership to both museums (discounted offer in shop and talks, entry to special events)	£16.67	£16.67	Yes	0.00%	Project under review
Junior Individual Membership (up to 16 years) (discounted offer in shop and talks, entry to special events)	£8.33	£8.33	Yes	0.00%	Project under review
Group Membership (up to 5 people of which one member is over 16 yrs) (discounted offer in shop and talks)	£41.67	£41.67	Yes	0.00%	Project under review

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Fees and Charges 2018/19 - HOUSING RELATED SERVICES
Appendix 3

Service	2017/18		2018/19	
	Amount	Period	Amount	Period
Older People's Housing				
Communal Halls:				
Pelly Court Hall, Epping	£10.10	per hour	£10.40	per hour
Oakwood Hill Hall, Loughton	£141.60	per annum	£145.85	per annum
Barrington Hall, Loughton	£8.25	per session	£8.50	per session
Guest Rooms - Sheltered Housing	£9.35	per person per night	£9.65	per person per night
Scooter Stores:				
Rental	£4.00	per week	£4.15	per week
Electricity	£2.05	per week	£2.15	per week
Sheltered Housing Charges:				
Scheme Management Charge:				
<i>Tenants not in receipt of housing benefit</i>	£10.11	per week	£10.40	per week
<i>Tenants in receipt of housing benefit</i>	£3.07	per week	£3.15	per week
Intensive Housing Management Charge	£1.78	per week	£1.85	per week
<i>(Note: Charge not payable by HB claimants)</i>				
Area Housing Charges:				
Scheme Management Charge:				
<i>Tenants not in receipt of housing benefit</i>	£2.52	per week	£2.60	per week
<i>Tenants in receipt of housing benefit</i>	£0.75	per week	£0.80	per week
Intensive Housing Management Charge	£0.45	per week	£0.50	per week
<i>(Note: Charge not payable by HB claimants)</i>				
Careline Charges (Council tenants):				
Tenants not in receipt of housing benefit	£4.38	per week	£4.50	per week
Tenants in receipt of housing benefit	£1.33	per week	£1.35	per week
Telecare Packages (Private users):				
Alarm and up to 4 sensors (Monitoring only)	£153.00	per annum	£153.00	per annum
Monitoring of additional sensors (per sensor)	£15.50	per annum	£15.50	per annum
Monitoring of alarms for other organisations (per speech module)	£108.75	per annum	£112.00	per annum
Large Button Telephone	£22.00	per telephone	£22.65	per telephone
Use of Jessopp Ct Lounge by Essex CC as a Day Centre	£10,240	per annum	£10,545	per annum
Lease for Jessopp Ct Office to Family Mosaic	Increased each October by the Sept RPI increase			
Home Ownership and Sales				
Leasehold Vendors' Enquiries	£148.60	per enquiry	£153.00	per enquiry
Certificates of Buildings Insurance - Leaseholders	£47.30	per copy	£48.70	per copy
Small Land Sales Valuation Charge	£379.00	per sale	£390.40	per sale
Valuation & Legal Charge - Re-sale of RTB Property within 5 years / Sale of property to EFDC within 10 years	£382.70	per application	£394.20	per application
Consideration of Right to Re-purchase Former RTB Property within 10 years of Original Purchase	£66.60	per application	£68.60	per application
Housing Management				
Hire of Halls for Elections	£92.40	per day	£95.10	per day
Garage rents	£8.50	per week	£8.75	per week
Hardstandings	£88.00	per annum	£90.65	per annum
Mortgage references	£43.35	per enquiry	£44.65	per enquiry
Request for covenant and leasehold approvals	£69.20	per request	£71.25	per request
Licences for vehicular access across housing land	£115.00	per annum	£118.50	per annum
Dishonoured cheques	£26.85	per cheque	£27.65	per cheque

Homelessness				
Homeless Hostel Accommodation:				
One Room	£48.80	per week	£50.25	per week
Two Rooms	£76.25	per week	£78.55	per week
Three Rooms	£102.65	per week	£105.70	per week
Chalets	£88.90	per week	£91.55	per week
Bed and Breakfast Accommodation (Contracted rates):				
Single Room	£42.10	per night	£42.10	per night
Double Room	£50.05	per night	£50.05	per night
Repairs and Maintenance				
Condition surveys to respond to Party Wall Act Notices	£78.25	per Notice	£80.60	per Notice
Copies of Structural Reports on RTB Properties	£38.70	per report	£39.85	per report
Rechargeable repairs	2.0%	increase in all charges	3.0%	increase in all charges
Replacement Door Entry and Suited Keys	£14.60	per key	£15.00	per key
Sewerage charges for individual sewerage systems	2.0%	increase in all charges	3.0%	increase in all charges
Caring and Repairing in Epping Forest (CARE) Service				
Caring And Repairing in Epping Forest (CARE) Fees:				
Disabled facilities grants and Decent Homes loans	15%	of works cost	15%	of works cost
Small Works Repayable Assistance	10%	of works cost	10%	of works cost
C.A.R.E Handyperson Service:				
<i>Clients in receipt of means-tested benefits:</i>				
General jobs	£32.50	Maximum charge per visit	£33.50	Max. charge per visit
Falls prevention and home safety checks/works	Free		Free	
Garden maintenance - First visit	Free	per visit (up to 2 hours)	Free	per visit (up to 2 hours)
- Second visit	Free	per visit (up to 2 hours)	Free	per visit (up to 2 hours)
<i>Clients <u>not</u> in receipt of means-tested benefits:</i>				
General jobs	£53.50	Maximum charge per visit	£55.10	Max. charge per visit
Falls prevention and home safety checks/works	£26.70	Maximum charge per visit	£27.50	Max. charge per visit
Garden maintenance	£26.70	per visit (up to 2 hours)	£27.50	Max. charge per visit

Private Sector Housing

Licences - HMOs (Initial & Renewal): 3 storey HMO with up to 5 units of accommodation Additional units of accommodation	£715.00 £66.60	per licence per additional unit	£736.50 £68.60	per licence per additional unit
Landlord Accreditation Scheme for Student Accom: Bed-sit 1-2 bedroom flats House/bungalow with up to 6 bedrooms 3 storey houses (non-licensable)	£52.40 £104.90 £157.30 £183.50	per property accredited per property accredited per property accredited per property accredited	£53.95 £108.00 £162.00 £189.00	per property accredited per property accredited per property accredited per property accredited
Park Homes Licensing Fees: Site licence fees Depositing of site rules				
	In accordance with EFDC's Fees Policy for Licensing Residential Park Home Sites			
	£139.40	per deposit	£143.60	per deposit
Penalty charges for private landlords Failing to provide appropriate smoke and carbon monoxide alarms (Smoke and Carbon Monoxide Alarm (England) Regulations 2015) Fine for Lettings Agencies and Property Agencies failing to join a Government-approved Redress Scheme Civil Penalty Notices for certain Housing Act 2004 offences	£5,000 £5,000	per incidence (unless extenuating circs.) per incidence (unless extenuating circs.)	£5,000 £5,000	per incidence (unless extenuating circs.) per incidence (unless extenuating circs.)
	New charge		Up to £30,000 per notice	
Property inspections for immigration applications: 1 or 2 Bed Property 3 Bed Flat Property 4 Bed Property	£85.00 £114.00 £157.00	per inspection per inspection per inspection	£87.50 £117.50 £162.00	per inspection per inspection per inspection
Enforcement of private sector housing conditions - Housing Act 2004 and Mobile Homes Act 2013 1-4 Hazards: 1 Bed Property 2 Bed Property 3 Bed Property 4 Bed Property 5 or 6 Bed Property > 6 Bed Property or HMO 5 or more Hazards: 1 Bed Property 2 Bed Property 3 Bed Property 4 Bed Property 5 or 6 Bed Property > 6 Bed Property or HMO	£342.00 £385.00 £428.00 £513.00 £556.00 £670.00 £428.00 £470.00 £513.00 £612.00 £655.00 £726.00	per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement	£352.00 £396.00 £441.00 £528.00 £571.00 £690.00 £441.00 £484.00 £529.00 £630.00 £675.00 £748.00	per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement per enforcement
General percentage uplift for next year	3.0%			

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LEGAL FEES – 2017/18
& Proposed 2018/19

	<u>2017/18</u>	<u>2018/19</u>
1. Property Transactions		
1.1 Redemption of Mortgages	£148.00	£152.00
1.2 Transfers of Equity	£286.00	£295.00
1.3 Sale of Land	£418.00	£431.00
1.4 Repayment of Discount and Postponement of Legal Charge	£140.00	£144.00
1.5 Deed of Release of Covenant	£258.00	£266.00
1.5.1 Deed of Covenant + Application to Cancel Land Charges Entry (Form K11)	£112.00	£115.00
1.6 Second Mortgage Questionnaires	£103.00	£106.00
1.7 Licence to cross land/occupy land	£418.00	£431.00
Licences to cross housing land	£125.00	£128.00
1.8 Leases		
(a) Shops	£750.00	£773.00
(b) Industrial (e.g. Oakwood Hill and North Weald)	£750.00	£773.00
(c) Leases contracted out of Landlord and Tenant Act 1954 provisions	£179.00	£184.00
(d) New Lease extending Term (residential)	£531.00	£547.00
1.9 Licences granted pursuant to a lease		
(a) To Assign (add £63.00 if surety)	£390.00	£402.00
(b) For Alterations	£390.00	£402.00
(c) For Change of Use	£390.00	£402.00
(d) To sublet	£390.00	£402.00
1.10 Deed of Surrender of Lease	£388.00	£400.00
1.11 Combined Surrender/Licence	£467.00	£481.00
1.12a Transfer of Lease and Notification of Mortgage (RTB)	£63.00	£65.00
1.12b For commercial leases	£86.00	£89.00
1.13 Deed of Variation (if they produce)	£189.00	£195.00
1.14 Deed of Variation (Legal prepare)	£304.00	£313.00
1.15 Consent for restriction (Land Registry)	£63.00	£65.00

		<u>2017/18</u>	<u>2018/19</u>
2.	Planning Agreements		
2.1	S106 Agreement - routine	£624.00	£643.00
2.2	S106 Agreement – complex		Time recorded.
2.3	S106 Agreement including Minor Highway Works	£624.00	£643.00
2.4	S106 Agreement including Major Highway Works	£839.00	£864.00
2.5	Unilateral Undertaking - routine	£346.00	£356.00
2.6	Unilateral Undertaking - Complex		Time recorded.
2.7	Variation/Revocation of S106 Agreement or Unilateral Undertaking	£417.00	£430.00
3.	Photocopying		
3.1	Abstract of Title	£9.70 £1.80 for each Deed	£10.00 £1.85 for each Deed
3.2	Other	A4 –£0.87 per page A3–£1.28 per page Add £2.80 for P&P	A4-£0.90 per page A3-£1.32 per page Add £2.88 for P&P
3.3	Any Document that can be obtained as office copies from the Land Registry not in connection with a redemption or other current matter for each document	£9.70 plus £3.05 for P&P	£10.00 plus £3.14 for P&P
3.4	Additional charge for faxing documents/letter	£0.87 per page	£0.90 per page

Neighbourhoods

Appendix 5

Proposed fees & charges for 2018/19

Service area	2017/18		Proposed 2018/19		Notes
	Application/ Event	Renewal	Application/ Event	Renewal	
Environmental Health					
Training					
Basic food hygiene course	£73.00		£75.00		6 courses 10 per course
Basic health & safety course	£63.00		£65.00		
Animal welfare					
Animal boarding	£313.00	£215.00	£250.00	£250.00	Plus recharge of Vet Fees
Dog breeding	£313.00	£215.00	£250.00	£250.00	Plus recharge of Vet Fees
Pet Shops	£313.00	£215.00	£250.00	£250.00	Plus recharge of Vet Fees
Dangerous wild animals	£684.00	£464.00	£250.00	£250.00	Plus recharge of Vet Fees
Riding Establishment	£684.00	£575.00	£250.00	£250.00	Plus recharge of Vet Fees
Stray dog					Set by Waltham Forest as part of contract with them
Dog home boarding fee	£70.00		£72.00		.
Zoo's	£553.00		£570.00		
Licensing.					
Hackney Carriage/Private Hire					
Annual Vehicle Licence	£277.00	£277.00	£277.00	£277.00	Subject to Statutory consultation
Annual Driver's Licence	£186.00	£186.00	£186.00	£186.00	Subject to Statutory consultation 3 year licence
Vehicle plate	£30.00		£30.00		Initial fee, refundable on return
Driver badge	£10.00		£10.00		
Drivers Test	£40.00		£40.00		Refundable if 2 days notice of cancellation given
Drivers re-sit of test	£21.00		£21.00		Refundable if 2 days notice of cancellation given

Service area	2017/18		Proposed 2018/19		Notes
	Application/ Event	Renewal	Application/ Event	Renewal	
Private Hire Operators					
Annual operator licence (1 vehicle only)	£105.00		£105.00		Subject to Statutory consultation, 5 year licence
Annual Operators (> 1 vehicle)	£405.00		£405.00		Subject to Statutory consultation, 5 year licence
Plate exemption	£88.00		£88.00		
Gambling Act 2005					
See separate sheet					
Miscellaneous					
Special treatment premises	£162.00		£167.00		
Special treatments person	£87.00		£90.00		
Sex Shops and Cinemas	£540.00	£540.00	£556.00	£556.00	
Sexual Entertainment Venues -	£4,200.00	£2,100.00	£4,325.00	£2,160.00	
Street Trading Consents	£398.00	£398.00	£410.00	£410.00	If not successful at sub-committee then half fee refunded
Scrap Metal Dealers	£393.00		£405.00		3 year licence
Scrap Metal Sites	£236.00		£243.00		3 year licence
Road Closure Notices	£176.00		£181.00		
Licensing Act 2003					All fees set by statute based upon premises rateable value plus occupancy for premises holding more than 5,000 people. Personal licences valid for 10 years EFDC cannot amend these charges, therefore not included in this table

Gambling Act 2005

Betting Premises	New application		Annual fee		Variation, Transfer, Re-instatement		
	Current	Proposed	Current	Proposed	Current	Proposed	
Betting premises (not tracks)	£1,220.00	£1,220.00	£610.00	£610.00	£1,220.00	£1,220.00	

Betting Premises	Licence copy		Notification of change	
	Current	Proposed	Current	Proposed
Betting premises (not tracks)	£30.00	£31.00	£30.00	£31.00

Waste management

Bulky household waste

Item	Current	Proposed	Notes	
1 to 3 items	£24.50	£25.00	50% concession for those on HB	Contract plus Admin. Fee
4 to 7 items	£36.50	£37.50	50% concession for those on HB	Contract plus Admin. Fee
8 to 10 items	£48.00	£49.50	50% concession for those on HB	Contract plus Admin. Fee
11 to 15 items	£61.00	£63.00	50% concession for those on HB	Contract plus Admin. Fee
More than 15 items	Assessment	Assessment	50% concession for those on HB	

Street Numbering and Naming Charges

Item	Current	Proposed	Notes	
House Name Change/ Addition	£52.50	£54.00	Per property	
Development of 1+ properties	£52.50	£54.00	For first property	
	£18.00	£18.50	Per additional property	
Changes in initial development after initial notification	£52.50	£54.00	For first property	
	£18.00	£18.50	Per additional property	
Renaming of street at residents request	£52.50	£54.00	For first property	
	£18.00	£18.50	Per additional property	
Confirmation of postal address details	£2.85	£2.95	Per certificate issued	
	£18.00	£18.50	Per property involved	

Fee Type Permit Type	Application fee	Annual fee	Renewal fee	Transitional Application Fee
FEC Gaming Machine	£306.00	N/A	£306.00	£102.00
Prize Gaming	£306.00	N/A	£306.00	£102.00
Alcohol Licences Premises – Notification of 2 or less machines	£51.00	N/A	N/A	N/A
Alcohol Licences Premises – More than 2 machines	£153.00	£51.00	N/A	£102.00
Club Gaming Permit	£204.00	£51.00	£204.00	£102.00
Club Gaming Machine Permit	£204.00	£51.00	£204.00	£102.00
Club Fast-track for Gaming Permit or Gaming Machine Permit	£102.00	£51.00	£204.00	N/A
Small Society Lottery Registration	£42.00	£22.00	£22.00	N/A

Permit - Miscellaneous Fees

	Change of Name £	Copy of Permit £	Variation £	Transfer £
FEC Permits	£26.00	£16.00	N/A	N/A
Prize Gaming Permits	£26.00	£16.00	N/A	N/A
Alcohol Licences Premises – Notification of 2 or less machines	£51.00	N/A	N/A	N/A
Alcohol Licences Premises – More than 2 machines	£26.00	£16.00	£102.00	£26.00
Club Gaming Permit	N/A	£16.00	£102.00	N/A
Club Gaming Machine Permit	N/A	£16.00	£102.00	N/A
Small Society Lottery Registration	£42.00	£22.00	N/A	N/A

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