

**ENVIRONMENT COMMITTEE  
21 JANUARY 2016**

**FEES AND CHARGES 2016/17**

Report of the: Director of Finance & Resources  
Contact: Michael Smith/Joy Stevens/Ian Dyer/Mark Berry  
Urgent Decision?(yes/no) No  
If yes, reason urgent decision required: N/A  
Annexes/Appendices (attached): Annexe 1 – Committee Fees and Charges 16/17  
Annexe 2 – Committee Fees and Charges 16/17 – Trade Waste (Exempt from publication)  
Other available papers: None

**REPORT SUMMARY**

**This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2016.**

**RECOMMENDATION (S)**

**(1) That, subject to the approval of Council, the Committee agrees the fees and charges for 2016/17 as set out at Annexe 1 and Annexe 2 (exempt from publication).**

*Notes*

**1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

1.1 As set out in the revenue estimates report on this agenda.

**2 Background**

2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 11 February 2016. To enable the budget to be finalised, the Policy Committees are being asked to recommend fees and charges covering the services for which they are responsible.

2.2 The fees and charges presented in this report are discretionary charges only. For discretionary charges there is scope to generate additional income, to reduce the subsidy of the service or to contribute to an improved budget position.

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- 2.3 There are a number of charges that are set externally of which the Council has no control or power to alter. This restricts the Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.4 The budget guidelines agreed by Strategy and Resources included an overall increase in revenue from discretionary fees and charges of 6%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.5 When preparing estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.6 Members should refer to the estimates report on this agenda for an overview of the Committee's budget position.
- 2.7 In January 2013 the Committee agreed that the Director of Finance and Resources should have delegated authority to vary fees and charges for items generating income under £1,000 per annum. The Committee also agreed that the Director of Finance and Resources be permitted to set charges for one off services or items not included in the fees and charges schedule under delegated authority.

### 3 Proposals

- 3.1 The proposed fees and charges for 2016/17 are set out at Annexe 1 to this report. The main variations in fees and charges for each service area outside the range of an increase between 3% to 6% are set out below:

#### 3.1.1 Car Parking Charges

A separate report on Car Parking charges is included on this agenda.

#### 3.1.2 Planning Pre-Application Charges

Increase in pre-application charges to both residents and non-residents were incorporated into the Medium Term Financial Strategy to generate additional income. These increases were identified during a benchmarking exercise with neighbouring boroughs.

#### 3.1.3 Planning – new charges for 2016/17

As part of the savings review new charges were proposed and agreed in principle at Committee on 27 October 2015. These new charges were:

- Charging for variations to Section 106 agreements - £4,000pa;
- Charging for performance agreements - £12,000 pa; and
- Charging for our Enabling Officers time - £2,000 pa.

These new charges are included in the table below under Planning.

#### 4 Financial and Manpower Implications

4.1 The impact of the proposed fees and charges for services in 2016/17 is set out below.

|                       | Increase/(Decrease)<br>in Income Budget<br>Target (6%)<br>£'000 | Total<br>Increase/(Decrease)<br>due to changes to<br>Tariffs<br>£'000 | Variation between<br>Target and total<br>change<br>£'000 |
|-----------------------|---|---|--|
| Vehicle Parking       | 186   | 553   | 367  |
| Markets               | 4   | 5   | 1  |
| Domestic/Trade Refuse | 52  | 52  | 0  |
| Planning              | 1   | 39  | 38   |
| <b>Total</b>          | <b>243</b>  | <b>649</b>  | <b>406</b>   |

4.1 The charges proposed will generate an additional estimated income of £649,000. This has been taken into account in the budget to be presented to the Council next month.

4.2 The effect of these proposals for 2016/17 is that there is £406,000 more budgeted income from fees and charges than was incorporated into the budget target.

4.3 The increased level of income has been included in the medium term financial strategy to help towards a balanced budget over the next 4 years. Detailed breakdown of the 16/17 budget can be found in the budget report included on this agenda.

4.4 **Chief Finance Officer's comments:** All financial implications are included within this report.

#### 5 Legal Implications (including implications for matters relating to equality)

5.1 There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.

5.2 **Monitoring Officer's comments:** There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.

#### 6 Sustainability Policy and Community Safety Implications

6.1 None for the purposes of this report.

#### 7 Partnerships

7.1 None for the purposes of this report.

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**8 Risk Assessment**

- 8.1 Income from services remains at risk due to the state of the economy. Charges have been set taking into account market conditions.
- 8.2 The continued delivery of Council services is dependent upon income generation, creating a risk to service delivery if charges are not set at levels that make a significant contribution to the Council's finances.

**9 Conclusion and Recommendations**

- 9.1 This report proposes new fees and charges for services with effect from 1 April 2016.
- 9.2 The impact of changes in fees and charges has been estimated and incorporated in the Committee's budget estimates 2016/17. If lower charges are agreed the Committee will be required to identify cost savings to enable the Council to meet its overall budget target.

**WARD(S) AFFECTED: N/A**