

STRATEGY AND RESOURCES COMMITTEE
27 JANUARY 2016

FEES AND CHARGES 2016/17

Report of the:	Director of Finance & Resources
Contact:	Lee Duffy/Joy Stevens/Andrew Lunt
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	None
<u>Other available papers:</u>	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)

That, subject to the approval of Council, the Committee agrees the fees and charges for 2016/17.

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.

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.

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- 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 There are a limited number of services provided by the Committee for which fees and charges are levied. Income from rents and investments is covered in the revenue estimates report.
- 3.2 The proposed tariffs are expected to generate negligible additional income with changes to services at the Town Hall for room hire and associated officer time. These fees have been raised by between 6.02% and 7.35% and the budget for this service is £473.
- 3.3 There is no change to tariffs for Land Charges.
- 3.4 There is no change proposed to the percentage charged on credit card fees.

4 Financial and Manpower Implications

- 4.1 The charges proposed for this Committee will produce negligible additional income compared with 2015/16 estimates.
- 4.2 ***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:*** No further comment

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6 Sustainability Policy and Community Safety Implications; Partnerships

6.1 None for the purposes of this report.

7 Risk Assessment

7.1 Income from services remains at risk due to the state of the economy. Charges have been set taking into account market conditions.

7.2 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.

8 Conclusion and Recommendations

8.1 This report proposes new fees and charges for services with effect from 1 April 2016.

8.2 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: All