

FEES AND CHARGES 2022/23

Head of Service:	Brendan Bradley, Head of Finance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Committee Fees and Charges 2022/23 Appendix 2 – Car Park Permit Fees 2022/23 Appendix 3 – Pre-app and PPA 2022/23 Appendix 4 – Trade Refuse & Recycling Charges 2022/23 (exempt from publication)

Summary

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2022.

Recommendation (s)

The Committee is asked to:

- (1) Authorise the Chief Finance Officer, in consultation with the Chair/Vice Chair, to vary fees and charges for items generating income under £1,000 per annum and/or for one-off services or items;

And, subject to the approval of the Council:

- (2) Agree the fees and charges for 2022/23 as set out at Appendices 1, 2, 3, and 4.

1 Reason for Recommendation

- 1.1 To agree the fees and charges for the Environment and Safe Communities Committee for 2022/23

2 Background

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- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 15 February 2022. To enable the budget to be finalised, the Policy Committees are asked to recommend fees and charges covering the services for which they are responsible.
- 2.2 The current pandemic and economic climate creates uncertainty and difficulties for budget setting. For consistency, the assumptions in the Medium Term Financial Plan have been applied to budget targets, including the annual uplift to fees and charges.
- 2.3 Should income shortfalls occur as a result of Covid-19 in 2022/23, the draft budget includes a £600,000 central provision to mitigate such losses.
- 2.4 The budget guidelines agreed by Strategy and Resources in September 2021 included an overall increase in revenue discretionary fees and charges of 3%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.5 The fees and charges presented in this report are discretionary charges only. For discretionary charges there is scope to generate additional income, to reduce any subsidy of the service or to contribute to an improved budget position.
- 2.6 There are a number of charges set externally that the Council has no 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.
- 2.7 In recent years, Car Parking fees have been increased by 6% every two years, the last increase being implemented in April 2020. Car Park permit fees have continued to receive an approximate 3% increase each year.
- 2.8 The Building Control service is being transferred to Elmbridge Borough Council following the retirement of two staff members and difficulty recruiting new staff. This report does not include any fees or charges for the Building Control service.
- 2.9 When preparing budget estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.10 Members should refer to the revenue budget report on this agenda for an overview of the Committee's budget position.

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- 2.11 In January 2018, to reflect changes to the Council's management structure, the Committee agreed that the Chief Finance Officer should have delegated authority to vary fees and charges for items generating income under £1,000 per annum. The Committee also agreed that this officer be permitted under delegated authority to set charges for one-off services or items not included in the fees and charges schedule.

3 Proposals

- 3.1 The proposed fees and charges for 2022/23 are set out at **Appendices 1, 2, 3, and 4** to this report. The main variations in fees and charges for each service area outside the range of an increase between 3% and 5% are set out below:

3.1.1 Car Parks

The Car Park Working group met in November 2021 to discuss car park charges for 2022/23. The proposed increase for daily car park charges and permit prices were agreed to be submitted for approval by the committee and are set out in Appendix 2. A report detailing the Car Park Fees and Charges is also on this agenda and details the changes to tariffs and permits for 2022/23. Appendix 2 details all car park tariffs, including those which remain unchanged for 2022/23.

3.1.2 Refuse Collection

In previous years discounted rates have been offered on garden waste fees for those paying by direct debit or for those who qualify for benefits. These fees have now been consolidated into one standard fee. The majority of customers now pay by direct debit.

A new charge has been introduced for the collection of contaminated recycling bins from communal properties. Contaminated recycling costs the Council and levying a fee for its collection aims to change behaviours.

Trade Waste fees are considered commercially sensitive and therefore set out in a separate Appendix 4 which is exempt from publication.

3.1.3 Development Control

Pre-application and Planning Performance Agreement fees are set out in Appendix 3. An amended fee structure was introduced in February 2021, which was based on the developments being considered. The price on application method continues to be included to take account of any large developments, which mean that resources required to undertake the work can vary substantially.

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In order to determine a price for these services, an officer hourly rate schedule has been produced and the proposed charge will be determined by assessing the estimated officer time required, multiplying by the hourly rate and adding 20% on-costs to the sum. This figure will then be rounded to the nearest £100.

The hourly officer rate used to determine price on application fees has been increased by 3% in line with the MTFs recommended inflationary factor, therefore income from these fees will be higher from April 2022.

3.1.4 Environmental Health

The Pest Control contract expired in October 2021, and a 2-year extension was agreed pending a re-tendering exercise. The fees have remained at the same level due to contract constraints and also because higher fees in this competitive market would impact volumes and therefore income levels. For 2022/23 the fees have been slightly adjusted to round them to the nearest pound to make the charges simpler. This adjustment was permitted within the current contract.

4 Risk Assessment

Legal or other duties

4.1 Impact Assessment

4.1.1 Increased fees and charges could have a negative effect on take up for some service areas. Managers have been asked to apply realistic increases to avoid this.

4.1.2 The return of customers to facilities re-opening following closure has been gradual. This has resulted in reduced revenue from fees and charges, and the recent surge in infections from the Omicron variant, may result in the re-introduction of lockdowns. Mitigations for this have been outlined in paragraph 2.3.

4.2 Crime & Disorder

4.2.1 None for the purposes of this report.

4.3 Safeguarding

4.3.1 None for the purposes of this report.

4.4 Dependencies

4.4.1 None of the purposes of this report.

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4.5 Other

4.5.1 None of the purposes of this report.

5 Financial Implications

5.1 The impact of the proposed fees and charges for services in 2022/23 is set out below:

	Increase in income budget target	Total increase or (decrease) due to changes to tariffs	Variation resulting from changes to volumes	Variation between target and total change
	£'000	£'000	£'000	£'000
Car Parks	127	123	12	8
Refuse Collection	44	44	(33)	(33)
Markets	3	0	3	0
Development Control	5	5	0	0
Cemetery	15	15	0	0
Licensing & Environmental Health	10	10	(1)	(1)
Total	204	197	(19)	(26)

5.2 The proposed charges will generate an additional estimated income of £178k. This has been taken into account in the budget to be presented to the Council next month.

5.3 Overall, the effect of increased charges, combined with the anticipated change in volumes is that Environment & Safe Communities Committee income budgets are lower than the targeted budgeted income from fees and charges in 2021/22 by £26k.

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5.4 The revised level of income has been included in the medium term financial strategy to contribute towards a balanced budget over the next four years. A detailed breakdown of the 2022/23 budget can be found in the budget report included on this agenda.

5.5 **Section 151 Officer's comments:** all financial implications are included within this report.

6 Legal Implications

6.1 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.

6.2 **Monitoring Officer's comments:** none arising from the contents of this report.

7 Policies, Plans & Partnerships

7.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council.

7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

7.3 **Climate & Environmental Impact of recommendations:** none for the purposes of this report.

7.4 **Sustainability Policy & Community Safety Implications:** none for the purposes of this report.

7.5 **Partnerships:** none for the purposes of this report.

8 Background papers

8.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Budget Targets Report October 2021

Other papers:

- Revenue Budget 2022/23 report – on this agenda