

## **FEES AND CHARGES 2017/18**

<u>Report of the:</u>	Director of Finance & Resources
<u>Contact:</u>	Jo-Anne Chang-Rogers/IanDyer/ Rod Brown/Andrew Lunt
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	<b>Annexe 1</b> – Committee Fees and Charges 2017/18
<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 2017.**

### **RECOMMENDATION (S)**

**That, subject to the approval of Council, the Committee agrees the fees and charges for 2017/18 as set out in Annexe 1.**

*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 14 February 2017. 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.

- 2.4 The budget guidelines agreed by Strategy and Resources included an overall increase in revenue from 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 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 2017/18 are set out at **Annexe 1** to this report. The main variations in fees and charges for each service area are set out below:

#### **3.1.1 Car Parks**

It is proposed to increase car park fees by an average of 3% to 5% across the range of car park charges. Proposals have been brought forward to effect the average increase, these are set out elsewhere on the agenda.

#### **3.1.2 Refuse Collection**

Most charges have been increased by between 3% and 5%. In addition to the additional income arising from increasing the tariffs, it is also anticipated that additional income of £82k will be generated from increased volume Green Waste, Trade Waste and Scheduled Collections.

#### **3.1.3 Licensing Fees**

Licensing Fees have been reviewed with most fees being increased by between 3% to 5%. It is anticipated that the increase in fees, together with the current level of demand being experienced in 2016/17 will result in additional income being generated in 2017/18 from increased volume.

#### 4 Financial and Manpower Implications

4.1 The impact of the proposed fees and charges for services in 2017/18 is set out below.

	<b>Increase in Income Budget Target (3%) £'000</b>	<b>Total Increase or (Decrease) due to changes to Tariffs £'000</b>	<b>Variations resulting from changes to volumes £'000</b>	<b>Variation between Target and total change £'000</b>
Car Parks	109	95	17	3
Refuse Collection	27	36	73	82
Markets	3	3	0	0
Development & Building Control	11	11	(1)	(1)
Cemetery	14	14	0	0
Licensing & Environmental Health	6	6	8	8
<b>Total</b>	<b>170</b>	<b>165</b>	<b>97</b>	<b>92</b>

4.2 The charges proposed will generate an additional estimated income of £262,000. This has been taken into account in the budget to be presented to the Council next month.

4.3 Mainly due to the increased volumes of refuse collection it is predicted that for 2017/18 there will be an additional £92,000 of budgeted income from fees and charges overall than was incorporated into the budget target.

4.4 The revised 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 2017/18 budget can be found in the budget report included on this agenda.

4.5 **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:** *It is important that the relevant statutory provisions are considered where fees and charges are proposed to be changed. As noted in the report these vary for different fees; some are mandatory, some are entirely discretionary, some may be set with a view to achieving specific statutory ends, and still others must be set on a basis on which it is reasonably estimated that the Council's costs of delivering the related service are to be recovered but no more.*

## **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.

## **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, as well as the applicable statutory requirements and purposes.

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 2017.

9.2 The impact of changes in fees and charges has been estimated and incorporated in the Committee's budget estimates 2017/18. 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**