



## REPORT of DIRECTOR OF RESOURCES

to  
STRATEGY AND RESOURCES COMMITTEE  
6 JANUARY 2022

### DISCRETIONARY FEES AND CHARGES 2022 / 23

#### 1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to review the fees and charges set at the discretion of the Council that generate greater than £2,000.
- 1.2 Fees and Charges that generate less than £2,000 are reviewed and set by the Director of Resources under delegated powers.

#### 2. RECOMMENDATION

To the Council:

That the detailed Fees and Charges for 2022 / 23 as set out in **APPENDIX A** be agreed.

#### 3. SUMMARY OF KEY ISSUES

- 3.1 The proposed fees and charges for 2022 / 23 are set out in **APPENDIX A** and are based on the policy decisions recently updated and agreed by this Committee on 11 November 2021.
- 3.2 The 2021 / 22 and 2022 / 23 budgets for income generated from these fees and charges are detailed in the following table:

Area of Income	2021/22 Budget £'000	2021/22 Forecast £'000	Variance £'000	2022/23 Budget £'000
Environmental Protection	7	1	-6	7
Food Safety and Hygiene	2	2	0	2
Taxis and Private Hire licencing	35	31	-4	35
Premises Licencing	47	43	-4	49
Animal Licencing	14	11	-3	18
Gambling licencing	3	3	0	3
Pest Control	33	25	-8	33
Green Waste Bin Service	672	615	-57	700
Funfairs and Circuses	77	28	-49	77
River Moorings	19	19	0	19
River Wharfage	16	16	0	16
Land Charges	124	124	0	124
Pre-Application Advice	44	44	0	44
Building Control	149	149	0	149

Area of Income	2021/22 Budget £'000	2021/22 Forecast £'000	Variance £'000	2022/23 Budget £'000
Cemeteries	139	139	0	139
Town Centre Car Parks	1,284	1,184	-100	1,284
Parks sports pitches	8	8	0	8
Beach Huts	36	18	-18	36
Splash Park	110	55	-55	110
	<b>2,819</b>	<b>2,515</b>	<b>-304</b>	<b>2,854</b>

- 3.3 The table shows the loss of income from fees and charges i.e. expected to be down on budget by £336k in 2021 / 22. (Income was down £632,000 in 2020 / 21). This, again, is due to reduced activity caused by the Covid 19 pandemic rather than the fees and charges rates themselves.
- 3.4 **APPENDIX A** is a schedule of all 2022 / 23 fees and charges compared to the current fees and charges.
- 3.5 To assist in identifying and understand the changes, a summary of these is available at **APPENDIX B**.
- 3.6 The inflationary and above inflation increases are reflected in the higher licensing fee budgets above however the uncertainty around building and planning volumes, and leisure related attractions means these income budgets have not been increased.
- 3.7 The replacement charges and new charges have led to animal licensing budgets have increased but, again, ongoing uncertainty around car parking habits means these income budgets also remain the same for 2022 / 23.
- 3.8 The higher demands on garden waste have led to the increase in the green waste bin budget rather than an increase in fees. However some of the subscriptions received this year partly relate to next financial year. Hence the underachievement this financial year.
- 3.9 All other fees and charges income budgets reflecting no change in the fees and charges schedule.
- 3.10 The total income in the table excludes those generated from statutory fees and charges.

#### **4. CONCLUSION**

- 4.1 The Discretionary Fees and Charges be updated in accordance with the agreed policies.

#### **5. IMPACT ON STRATEGIC THEMES**

- 5.1 The Discretionary Fees and Charges are a vital element of the overall sources of funding to the Council to deliver its services and achieve its goals.
- 5.2 The fees and charges are linked to the to all three Strategic Themes – Place, Community and Prosperity.

## 6. IMPLICATIONS

- (i) **Impact on Customers** – This has been considered when setting fees and charges policy.
- (ii) **Impact on Equalities** – None.
- (iii) **Impact on Risk** – The actual income generated from fees and charges is subject to fluctuation due to changes in demand. This risk is managed by factoring potential losses in the calculation of the minimum general fund balance used in the budget setting process.
- (iv) **Impact on resources (financial)** – Fees and charges are one of the three major sources of funding for the Council; the other two being Council Tax and retained Business Rates. The impact of the changes to fees and charges have been incorporated into the 2022 / 23 budget proposals.
- (v) **Impact on Resources (human)** – None.
- (vi) **Impact on the Environment** – Sustainability has been considered, as far as possible when setting Fees and Charges policies.

### Background Papers:

2022 / 23 Fees and Charges Policies Report to the Strategy and Resources Committee, 11 November 2021.

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