



**REPORT of  
INTERIM CHIEF FINANCE OFFICER**

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**to  
STRATEGY AND RESOURCES COMMITTEE  
23 NOVEMBER 2023**

**FEES AND CHARGES SCHEDULE 2024 / 25**

**1. PURPOSE OF THE REPORT**

- 1.1 To review the proposed 2024 / 25 fees and charges set at the discretion of the Council that are forecast to generate greater than £2,000 each.
- 1.2 To note that Fees and Charges which are anticipated to forecast less than £2,000 are reviewed and set by the Interim Chief Finance Officer under delegated powers.

**2. RECOMMENDATIONS**

To the Council:

That the detailed Fees and Charges Schedule for 2024 / 25 as set out in **APPENDIX A** be agreed, subject to Council approval of the Fees and Charges Policy on 29 November 2023.

**3. SUMMARY OF KEY ISSUES**

- 3.1 The proposed fees and charges for 2024 / 25 are set out in **APPENDIX A** and are based on the Fees and Charges Policy report agreed by this Committee on 21 September 2023; however it should be noted that this is subject to Council ratification on the 29 November 2023.
- 3.2 To assist in identifying and understand the proposed changes, a summary of these is set out at **APPENDIX B**.
- 3.3 The majority of Fees and Charges are proposed to be increased by inflation (set at 7.4% based on the Consumer Price Index as at August 2023).
- 3.4 Wharfage fees were approved for a 50% discount in February 2022. These fees were increased in February 2023 by inflation less a 40% discount. The current policy is to continue to phase out the discount over the next three years, including reducing it by 20% in 2024 / 25. In order to keep up with the costs of maintaining the river and quay, inflation is being proposed to be applied in addition to this.
- 3.5 The charges recommended for an above inflation increase include recycling, refuse and green waste collection to try and achieve full cost recovery. Car parking charges are proposed as per the report agreed in September 2023 with a further proposed increase to evenings, Sundays and Bank Holidays. Increases to Planning Pre-Application Fees (25% for minor and 35% for major) are proposed in line with

statutory planning fee increases set by central government, to increase cost-recovery. Stray Dogs Collection fees are being raised above inflation as a deterrent.

- 3.6 Fees for Anti-Social Behaviour non-compliance, littering, fly tipping and failure to produce waste documentation are proposed to be raised to the maximum allowable to act as a deterrent.
- 3.7 Graffiti, Clean Neighbourhoods, Fixed Penalty for Waste Receptacles, Beach Huts, Changing Rooms, Boot Camps and Event Permits are not recommended to be increased.
- 3.8 Two new charges are being proposed:
- 1) Licence Variation, and
  - 2) Licence Revisit to Rescore; this is to reflect the cost of carry out these services.

#### 4. IMPACT ON BUDGETS

- 4.1 The income anticipated to be generated from these fees and charges is detailed in the table below:

Service Area	2023 / 24 Budget £'000	2023 / 24 Forecast £'000	2023 / 24 Variance £'000	2024 / 25 Budget £'000
Parks and Countryside	46	46	0	49
Land Charges	124	124	0	133
Parks and Open Spaces	747	747	0	802
Rivers	41	41	0	51
Public Entertainment Licences	59	60	1	59
Hackney Carriages	2	2	0	2
Cemeteries	130	103	(27)	111
Waste Management	12	12	0	13
Environmental Health	30	31	1	33
Development Control	758	870	112	1,088
Building Control	223	178	(45)	196
Off-street Parking	995	851	(144)	936
Housing Services	13	13	0	14
	<b>3,180</b>	<b>3,078</b>	<b>(102)</b>	<b>3,487</b>

- 4.2 The table shows a slight under-achievement of income from fees and charges of £102k expected in 2023 / 24. This is mainly due to off-street parking not attaining its Ignite target, and burials and building control inspections being low in volumes. Raising fees and charges by the amounts set out at **APPENDIX A** is forecast to generate an additional £307k income compared to 2023 / 24 budgets, if volumes remain the same as this year.

#### 5. CONCLUSION

- 5.1 The proposed schedule of 2023 / 24 Discretionary Fees and Charges has been updated in accordance with the Policy agreed by the Committee in September 2023, which aims to ensure cost recovery on all discretionary services where feasible.

## 6. IMPACT ON PRIORITIES AS SET OUT IN THE CORPORATE PLAN 2023 - 2027

### 6.1 Smarter finances

6.1.1 The Discretionary Fees and Charges are an important element of the overall of funding available to the Council to deliver its services.

## 7. IMPLICATIONS

- (i) **Impact on Customers** – This has been considered when setting fees and charges policy. As a general principle discretionary fees and charges should be set to fully recover their costs, to minimise the impact on local council tax payers in respect of subsidising these services.
- (ii) **Impact on Equalities** – None identified.
- (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 are being incorporated into the 2024 / 25 budget proposals.
- (v) **Impact on Resources (human)** – None identified.

Background Papers: 2024 / 25 Fees and Charges Policies Report to the Strategy and Resources Committee, 21 September 2023.

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