

Committee:	Executive	Agenda Item No.:	8.
Date:	4th January 2010	Status	Open
Category	Part of the Budget and Policy Framework		
Subject:	Fees and Charges 2010/11		
Report by:	Head of Finance and Revenues		
Other Officers Involved	Director of Resources		
Relevant Portfolio Holder	Corporate Efficiency		

RELEVANT CORPORATE AIMS

STRATEGIC ORGANISATIONAL DEVELOPMENT – to continually improve the efficiency and effectiveness of all Council Services by maximising the potential use of Council resources.

TARGETS

The development of Policy Led Budgeting will help to inform future spending plans and assist in the delivery of the efficiency gain targets.

VALUE FOR MONEY

The Budget Process challenges existing spending levels and new spending proposals to ensure that resources are effectively used and directed towards the delivery of the Corporate Aims.

THE REPORT

- 1.1 This report sets out the proposed increases in General Fund Fees and Charges for 2010/11.

ISSUES/OPTIONS FOR CONSIDERATION

- 2.1 Heads of Service have been asked to review their Fees and Charges for 2010/11. The results of the review are shown in Appendix A. Specific comments on highlighted areas analysed between directorates are shown below.

2.2 Neighbourhoods

2.2.1 Trade Refuse, Cesspool/Septic Tank Fees and Bulky Refuse

- ◆ The proposed charges for trade refuse and emptying of cesspools and septic tanks have been set after taking into account the costs of the service.
- ◆ The income in respect of these services will be increased by £10,500.
- ◆ The demand for the removal of bulky refuse has been far lower than anticipated. The income for future years has been reduced to reflect this.

2.2.3 Leisure Services

- ◆ It is proposed that all leisure fees and charges are increased by 3%.
- ◆ This will increase leisure centre income by £25,220.
- ◆ The income includes a grant from the Department of Culture Media and Sports to cover income lost from introducing free swimming.
- ◆ The income from Kissingate Leisure Centre has been reduced for the closure in 2009/10. The insurance in respect of business interruption is still being negotiated with the loss adjuster.

2.3 Development

2.3.2 Markets

- ◆ There are no proposed increases in the charges for market stalls at this time but changes may follow when the Best Value Review of Markets is considered early in 2010/11.
- ◆ Over the past few years the market stalls income has dropped through lower demand.

2.2.2 Pest Control

- ◆ It is proposed that the charges are increased by 5%. This will increase income by approximately £300

2.2.3 Animal Welfare

- ◆ Some of the charges are set by statute. It is proposed that the discretionary element is increased by inflation. There has been an increase in demand for this service which along with the proposed increase in fees has resulted in £2,060 more budgeted income in 2010/11.

2.2.4 Car Parks

- ◆ It is proposed that there will be no charges for car-parking in the District.

OTHER RELEVANT INFORMATION

3.1 The following information is relevant for budget purposes but does not require a decision on the level of fees and charges.

3.2 Development

3.2.1 Development Control

- ◆ Planning fee income has been reduced to reflect the current economic downturn. The total budgeted income in 2010/11 is expected to be £60,500 less than the 2009/10 budgeted income.

3.2.2 Pleasley Vale

- ◆ The total budgeted income in 2009/10 is estimated to be £33,480 less than the original budget due to write-off's during the year. It is expected to recover in 2010/11.
- ◆ This is based on figures provided by Innes England on current occupancy. A vacancy factor has been included which amounts to approximately 10% of the gross income.
- ◆ The leases to tenants are of varying lengths. On renewal Innes England, on behalf of the Council, negotiate the best deal based on market conditions.

3.2.3 Premises development

- ◆ In previous years there has been a steady disposal of assets and the income has been reduced accordingly. As a result income has not been increased in 2010/11.

3.2.4 Pollution Control

- ◆ The Government are currently consulting on the statutory Pollution Control Fees and it is expected that there will be an increase in fees for 2010/11.
- ◆ As the fees are set in statute and we have no way of knowing whether any new businesses will apply. The budget has not been increased.
- ◆ It is anticipated there will be a reduction in income in 2010/11.

3.5.2 Dog Control

- ◆ There are no proposed increases in charges. The kennelling charges are set to recover the costs. The release fee and the fixed penalty fees for dog fouling are set in statute.

3.4 Chief Executives

3.3.1 Land Charges

- ◆ Legislation requires fees to be set to at least cover expenditure over a 3 year period. Competition from the private sector is increasing and causing income to fall. These factors will need to be taken into account when setting the 2010/11 land charge search fees.
- ◆ Charges for private searches are also caught up in a legal dispute relating to the interpretation of legislation and a desire by some to see the fees for this dropped. The Council is working with the Local Government Association to defend the existing arrangements.

3.3.2 Licensing

- ◆ Most of the fee income derived from Licensing is set by statute.
- ◆ It is anticipated that there will be a small decrease in demand for licences in 2010/11 consequently income is £1,300 less than the estimated outturn for 2009/10.

IMPLICATIONS

Financial: The proposed changes result in a reduction in budgeted gross income of £127,960 compared to the 2009/10 original.

Legal: None

Human Resources: None

RECOMMENDATION(S)

- 1. That the proposed fees and charges for 2010/11 be agreed and recommended to Council.**
- 2. That the other information relating to income is noted.**
- 3. That no charges be levied for domestic drain-rodding services or for car parking.**

REASON FOR DECISION

To set the level of Fees and Charges for 2010/11

ATTACHMENTS: **N**
FILE REFERENCE: None
SOURCE DOCUMENT: Background papers held in Financial Services

General Fund Fees and Charges Estimates 2009 – 2013

APPENDIX
A

Service		Statutory Fees	Actual 2006/07 £'s	Actual 2007/08 £'s	Actual 2008/09 £'s	Original Budget 2009/10 £'s	Estimated Outturn 2009/10 £'s	Original Budget 2010/11 £'s	Forecast 2011/12 £'s	Forecast 2012/13 £'s
Premises Development – Rents	Regeneration	N	49,705	37,543	36,570	38,000	38,000	38,000	38,000	38,000
Pleasley Vale Electricity Recharges	Regeneration	N	164,902	140,559	153,454	201,680	201,680	201,680	209,140	216,890
Pleasley Vale Rents	Regeneration	N	449,849	429,262	403,379	402,600	369,120	408,260	408,260	408,260
Restaurant	Regeneration	N	45,831	50,067	49,783	49,920	37,440	0	0	0
Cesspools	Com & Street	N	28,505	22,634	21,799	30,010	30,010	30,010	30,910	31,840
Recycling Materials	Com & Street	N	152,040	217,958	143,245	165,000	165,000	165,000	165,000	165,000
Trade Refuse	Com & Street	N	211,615	228,554	229,441	231,240	231,240	231,240	238,180	245,320
Bulky Refuse	Com & Street	N	0	0	0	109,310	32,500	48,750	50,210	51,720
DCC Agency	Com & Street	N	63,262	63,156	63,000	65,060	66,680	65,060	65,060	65,060
Street Trading	Env Health	Y	400	0	840	400	800	800	800	800
Pollution Reduction	Env Health	Y	19,259	17,041	21,735	14,000	11,340	11,800	11,800	11,800
Dog Control	Env Health	Part	2,948	2,523	4,212	3,000	5,160	5,000	5,000	5,000
Licences – Animals	Env Health	Y	1,986	2,337	2,181	1,950	1,680	2,010	2,050	2,080
Pest Control	Regeneration	N	5,833	6,147	3,436	6,000	6,000	6,300	6,300	6,300
Markets	Regeneration	N	179,593	164,329	159,294	170,000	158,500	158,500	158,500	158,500
Public Conveniences	Regeneration	N	252	270	268	250	250	250	250	250
Licences - Drivers Applications	Legal	Y	6,359	8,400	12,325	11,000	11,000	11,000	11,000	11,000
Licences - Operators Licences	Legal	Y	2,969	3,905	4,021	3,500	3,500	3,500	3,500	3,500
Licences – Vehicle	Legal	Y	6,845	11,603	16,864	14,430	16,000	15,000	15,000	15,000
Licences - Hackney Vehicles	Legal	Y	6,025	4,564	4,439	5,260	2,400	2,200	2,000	1,800
Licences - Crim. Records Bureau	Legal	Y	2,112	3,600	4,104	3,500	3,500	3,500	3,500	3,500
Licences – Lotteries	Legal	Y	1,575	1,311	1,535	1,300	1,300	1,300	1,300	1,300
Licences - Gaming Machines	Legal	Y	1,738	1,476	1,500	1,300	1,300	1,200	1,100	1,000
Liquor Licensing - Personal	Legal	Y	3,914	2,310	2,530	2,500	2,500	2,500	2,500	2,500
Liquor Licensing - Premises	Legal	Y	44,972	44,558	43,985	40,000	40,000	40,000	40,000	40,000
Gambling Act	Legal	Y	0	8,060	6,560	5,500	5,000	5,000	5,000	5,000
Land Charges	Legal	N	149,957	124,272	65,507	73,000	78,230	73,000	73,000	73,000
Outdoor Sports & Recreation Facilities	Leisure	N	16,727	14,510	11,399	15,660	15,660	15,660	15,660	15,660
Creswell Leisure Centre	Leisure	N	157,991	139,067	202,965	204,240	196,210	204,180	204,180	160,410

General Fund Fees and Charges Estimates 2009 – 2013

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Service		Statutory Fees	Actual	Actual	Actual	Original Budget	Estimated Outturn	Original Budget	Forecast	Forecast
			2006/07 £'s	2007/08 £'s	2008/09 £'s	2009/10 £'s	2009/10 £'s	2010/11 £'s	2011/12 £'s	2012/13 £'s
Energised Youth Programme	Leisure	N	126,127	119,360	130,372	109,550	121,500	121,000	97,000	97,000
GO Football	Leisure	N	18,623	15,563	11,628	30,100	7,230	5,000	5,000	5,000
Community Sports Coach Scheme	Leisure	N	4,984	1,433	1,425	2,100	2,100	2,170	2,170	2,170
Kissingate Leisure Centre	Leisure	N	137,015	149,407	90,503	158,200	64,640	162,110	162,110	162,110
Parks, Playgrounds & Open Spaces	Leisure	N	2,429	4,132	4,243	3,810	3,810	3,930	3,930	3,930
Developmt Control - Planning Fees	Planning	Y	579,235	381,274	386,810	439,500	280,000	440,000	440,000	480,000
Ord. Survey Map Extract Scheme	Planning	N	2,918	0	0	0	0	0	0	0
Town Centre Housing	Housing	N	18,296	15,010	16,251	18,000	18,000	18,000	18,000	18,000
			2,666,791	2,436,195	2,311,603	2,630,870	2,229,280	2,502,910	2,495,410	2,508,300