

Council:	Executive	Agenda Item No.:	8.
Date:	9 th January 2012	Category	3.
Subject:	Fees and Charges 2012/13	Status	Open
Report by:	Director of Corporate Resources		
Other Officers involved:			
Director	Director of Corporate Resources		
Relevant Portfolio Holder	Councillor E. Watts, Leader of the Council		

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. This report sets out the proposed increases in General Fund Fees and Charges for 2012/13.
2. Heads of Service have been asked to review their Fees and Charges for 2012/13. The results of the review are shown in Appendix A. Specific comments on highlighted areas analysed between directorates are given below.

Neighbourhoods

3. 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.
 - ◆ There has been a year on year drop in the income from Bulky Refuse and, as such, there is an expected decrease in income in 2012/13 of £8,000 compared to the 2011/12 opening budget
4. Leisure Services
 - ◆ It is proposed that all leisure fees and charges are increased by 3%.

Development

5. Pest Control
 - ◆ It is proposed that the charges are increased by 5.6%. However due to a decrease in demand it is proposed to reduce the annual budget to £6,100 a drop of £650.
6. Animal Welfare
 - ◆ Some of the charges are set by statute. It is proposed that the discretionary element is increased by differing amounts ranging from 5.5% to 5.9%.
7. Car Parks
 - ◆ It is proposed that there will be no charges for car-parking in the District.
8. The following information is relevant for budget purposes but does not require a decision on the level of fees and charges.

Development

9. Development Control
 - ◆ Planning fee income is being kept constant at a level of £325,000 for future years. The savings strategy includes an increase of £32,500 from 2012/13 however as this is a red item it has not been included in this report or the budget.

10. Pleasley Vale

- ◆ From 2012/13 it is estimated that the net increase in occupancy of 1% will be achievable based on the current economic climate, the effect on the type of businesses currently letting the mills, and the current property market (particularly the office sector).

11. Premises development

- ◆ Income has been decreased from 2012/13 onwards as there will no longer be rental income for Kitchen Croft and Oxcroft House as part of Project Horizon.

12. Pollution Control

- ◆ The fees are set by statute and it is difficult to estimate the potential level of applications.

13. Dog Control

- ◆ The kennelling charges are set to recover the costs. The release fee and the fixed penalty fees for dog fouling are set by statute.

Chief Executives

14. Land Charges

- ◆ Previously legislation requires fees to be set to at least cover expenditure over a 3 year period. Competition from the private sector is increasing resulting in reduced levels of income.

15. Licensing

- ◆ The charges in this area are set by statute and it is the level of charges which is the main factor in determining income levels.

IMPLICATIONS

Financial: The projected income levels as estimated within this report will – subject to approval by Members – be the levels which will be included in the Council’s budget for 2012/13. Once adjustments have been made for changes in services provided the overall level of income budgeted for in respect of 2012/13 is in line with that included in the current year’s budgets.

Legal: None

Human Resources: None

RECOMMENDATIONS

- 1. That the proposed fees and charges for 2012/13 be agreed and recommended to Council.**
- 2. That the other information relating to income is noted.**
- 3. That Members approve the continuation of the policy that no charges be levied for domestic drain-rodding services or for car parking.**

ATTACHMENTS: **N**

FILE REFERENCE: None

SOURCE DOCUMENT: Background papers held in Financial Services

General Fund Fees and Charges Estimates 2011 - 2015

	Service		Statutory Fee	Actual 2008/09 £'s	Actual 2009/10 £'s	Actual 2010/11 £'s	Original Budget 2011/12 £'s	Estimated Outturn 2011/12 £'s	Original Budget 2012/13 £'s	Forecast 2013/14 £'s	Forecast 2014/15 £'s
G089 / 9041	Premises Development - Rents	Regeneration	N	(36,570)	(37,656)	(39,992)	(38,850)	(53,850)	(20,000)	(20,000)	(20,000)
G090 / 9041	Pleasley Vale Rents	Regeneration	N	(403,379)	(414,183)	(444,603)	(430,000)	(421,180)	(427,100)	(427,100)	(427,100)
G029 / 9041	Markets - Rents	Regeneration	N	(159,254)	(148,915)	(145,193)	(155,000)	(133,000)	0	0	0
G028 / 9091	Cesspools	Comm & Street	N	(21,799)	(22,946)	(19,976)	(36,180)	(36,180)	(37,040)	(37,920)	(38,810)
G028 / 9035	Recycling Materials	Comm & Street	N	(143,245)	(131,410)	(135,476)	(135,300)	(135,300)	(138,000)	(141,000)	(144,000)
G028 / 9037	Trade Refuse	Comm & Street	N	(229,441)	(249,438)	(269,923)	(275,730)	(267,730)	(274,080)	(280,570)	(287,220)
G028 / 9124	Bulky Refuse	Comm & Street	N	0	(29,912)	(27,888)	(30,000)	(25,000)	(22,000)	(20,000)	(18,000)
G021 / 9035	Pollution Reduction	Environmental Hlth	Y	(21,735)	(13,227)	(16,087)	(13,070)	(13,070)	(13,070)	(13,070)	(13,070)
G026 / 9035	Animal Welfare	Environmental Hlth	Part	(4,212)	(4,666)	(5,894)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
G026 / 9021	Licences - Animals	Environmental Hlth	Y	(2,181)	(2,109)	(1,550)	(2,000)	(3,200)	(2,000)	(2,000)	(2,000)
G023 / 9035	Pest Control	Regeneration	N	(3,436)	(4,360)	(6,180)	(6,750)	(6,100)	(6,100)	(6,100)	(6,100)
G030 / 9035	Street Trading	Environmental Hlth	Y	(840)	(800)	(400)	(840)	(840)	(930)	(930)	(930)
G018 / 9035	Public Conveniences	Environmental Hlth	N	(268)	(259)	(243)	(250)	(250)	(250)	(250)	(250)
G032 / 9050	Grounds Maintenance DCC Agency	Comm & Street	N	(63,000)	(68,727)	(64,542)	(69,020)	(69,020)	(71,090)	(73,220)	(75,420)
G053 / 9022	Licences - Drivers Applications	Legal Services	Y	(12,325)	(13,681)	(13,591)	(13,370)	(13,500)	(13,000)	(13,000)	(13,000)
G053 / 9023	Licences - Operators Licences	Legal Services	Y	(4,021)	(5,220)	(5,246)	(5,220)	(4,500)	(4,000)	(4,000)	(4,000)
G053 / 9024	Licences - Vehicle	Legal Services	Y	(16,864)	(22,761)	(28,511)	(22,760)	(24,000)	(25,000)	(25,000)	(25,000)
G053 / 9025	Licences - Hackney Vehicles	Legal Services	Y	(4,439)	(2,801)	(2,038)	(1,000)	(2,000)	(1,000)	(1,000)	(1,000)
G053 / 9026	Licences - Criminal Records Bureau	Legal Services	Y	(4,104)	(4,483)	(4,778)	(5,440)	(2,700)	(1,600)	(1,600)	(1,600)
G053 / 9028	Licences - Lotteries	Legal Services	Y	(1,535)	(1,546)	(979)	(900)	(900)	(900)	(900)	(900)
G053 / 9030	Licences - Gaming Machines	Legal Services	Y	(1,500)	(1,600)	(1,150)	(1,000)	(1,300)	(1,300)	(1,300)	(1,300)
G053 / 9031	Liquor Licensing - Personal	Legal Services	Y	(2,530)	(2,756)	(1,669)	(2,200)	(1,900)	(1,500)	(1,500)	(1,500)
G053 / 9032	Liquor Licensing - Premises	Legal Services	Y	(43,985)	(45,310)	(41,615)	(45,000)	(44,000)	(44,000)	(44,000)	(44,000)
G053 / 9104	Gambling Act	Legal Services	Y	(6,560)	(7,205)	(6,550)	(7,000)	(7,100)	(7,000)	(7,000)	(7,000)
G056 / 9035	Land Charges	Legal Services	N	(65,507)	(80,004)	(62,404)	(63,000)	(63,000)	(63,000)	(63,000)	(63,000)
G070 / 9035	Outdoor Sports & Recreation Facilities	Leisure Services	N	(11,399)	(14,700)	(14,049)	(16,000)	(16,000)	(16,400)	(16,800)	(17,000)
G071 / 9***	Creswell Leisure Centre	Leisure Services	N	(202,965)	(163,516)		(175,370)	(187,050)	(192,270)	(191,670)	(195,770)
G062 / 9035	Energised Youth Programme	Leisure Services	N	(130,372)	(131,078)	(104,013)	(100,000)	(124,750)	(100,000)	(100,000)	(100,000)
G063 / 9035	GO Football	Leisure Services	N	(11,628)	(7,732)	(6,662)	(6,000)	(6,800)	(6,800)	(6,900)	(7,000)
G064 / 9035	Community Sports Coach Scheme	Leisure Services	N	(1,425)	(1,536)	(1,578)	0	(9,000)	(5,000)	(5,000)	(5,000)
G069 / 9***	Kissinggate Leisure Centre	Leisure Services	N	(90,503)	(37,046)		(167,100)	(165,000)	0	0	0
G065 / 9035	Parks, Playgrounds & Open Spaces	Leisure Services	N	(4,243)	(4,709)	(4,453)	(5,200)	(5,200)	(5,300)	(5,400)	(5,500)
G074 / 9053	Development Control - Planning Fees	Planning Services	Y	(386,810)	(312,480)	(242,417)	(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
G048 / 9041	Town Centre Housing	Housing	N	(16,251)	(19,465)	(20,101)	(19,500)	(20,000)	(20,000)	(20,000)	(20,000)
				(2,108,326)	(2,008,237)	(1,739,751)	(2,179,050)	(2,193,420)	(1,849,730)	(1,860,230)	(1,875,470)

Licensing

	Individual Fees			Total Budget		
	Current 2011/12 charges £	Proposed 2012/13 charges £	Proposed Increase £	Original Budget 2011/12 £	Estimated Outturn 2011/12 £	Draft Budget 2012/13 £
Drivers' Licences	55.00	55.00	0	(13,370)	(13,500)	(13,000)
Private Hire Vehicle Operators						
- one vehicle	60.00	60.00	0	(5,220)	(4,500)	(4,000)
- 2 to 5 vehicles	120.00	120.00	0			
- each additional 5 vehicles	60.00	60.00	0			
- dependant on CO2 emissions	136.00	136.00	0	(23,760)	(26,000)	(26,000)
Vehicle Licence						
- dependant on CO2 emissions	160.00	160.00	0			
Criminal Records Bureau (CRB)	36.00	26.00	0	(5,440)	(2,700)	(1,600)
Gaming Machines	50.00	50.00	0	(1,000)	(1,300)	(1,300)
Liquor - Personal Licences	37.00	37.00	0	(2,200)	(1,900)	(1,500)
Liquor - Premises Licences						
- dependant on rateable value (starting at £100 up to £635)	100.00	100.00	0	(45,000)	(44,000)	(44,000)
Lotteries						
- grant	40.00	40.00	0	(900)	(900)	(900)
- renewal	20.00	20.00	0			
Gambling Act Premises						
- dependant on licence (starting at £195 up to £425)	195.00	195.00	0	(7,000)	(7,100)	(7,000)

Individual fees are not proposed to change, therefore the changes in annual budget are due to anticipated changes in levels of activity.

Land Charges

		Individual Fees			Total Budget		
		Current	Proposed	Proposed	Original	Estimated	Draft
		2011/12	2012/13	Increase	Budget	Outturn	Budget
		charges	charges		2011/12	2011/12	2012/13
		£	£	£	£	£	£
					(63,000)	(63,000)	(63,000)
Full Search:							
Residential	LLC1 and CON29	60.00	60.00	0			
Commercial	LLC1 and CON29	105.00	105.00	0			
Split Searches:							
Residential	- LLC1 only	25.00	25.00	0			
	- CON 29 only	45.00	45.00	0			
Commercial	- LLC1 only	44.00	44.00	0			
	- CON 29 only	71.00	71.00	0			
CON29 optional questions:	- Q4	30.00	30.00	0			
	- others	6.00	6.00	0			
Parcels of land		37.00	37.00	0			

Regeneration

		Individual Fees				Total Budget		
		Current 2011/12 charges £	Proposed 2012/13 charges £	Proposed Increase £	% Increase	Original Budget 2011/12 £	Estimated Outturn 2011/12 £	Draft Budget 2012/13 £
Pest Control:								
Wasps inside and outside	- standard	35.69	37.69	2.00	5.6%	(6,750)	(6,100)	(6,100)
	- out of hours	56.01	59.15	3.14	5.6%			
Cockroaches	- standard	35.69	37.69	2.00	5.6%			
	- out of hours	56.01	59.15	3.14	5.6%			
Fleas	- standard	35.69	37.69	2.00	5.6%			
	- out of hours	56.01	59.15	3.14	5.6%			
Cluster flies	- standard	35.69	37.69	2.00	5.6%			
	- out of hours	56.01	59.15	3.14	5.6%			
Bed Bugs	- standard	35.69	37.69	2.00	5.6%			
	- out of hours	56.01	59.15	3.14	5.6%			

Environmental Health

		Individual Fees				Total Budget		
		Current 2011/12 charges £	Proposed 2012/13 charges £	Proposed Increase £	% Increase	Original Budget 2011/12 £	Estimated Outturn 2011/12 £	Draft Budget 2012/13 £
Animal Welfare:						(2,000)	(3,200)	(2,000)
Riding Establishments	- full	77.50	82.00	4.50	5.8%			
	- provisional	68.00	72.00	4.00	5.9%			
Dangerous Wild Animals		77.50	82.00	4.50	5.8%			
Pet Animals I		64.00	67.50	3.50	5.5%			
Pet Animals II		77.50	82.00	4.50	5.8%			
Animal Boarding		64.00	67.50	3.50	5.5%			
Breeding of Dogs		77.50	82.00	4.50	5.8%			
Environmental Protection:								
Permits		Fees set by DEFRA				(13,070)	(13,070)	(13,070)
Environmental Information Requests		37.00	39.00	2.00	5.4%			
Fixed Penalties:						(6,000)	(6,000)	(6,000)
Dog Fouling		50.00	50.00	0				
Littering		80.00	80.00	0				
Stray Dogs:						(5,000)	(5,000)	(5,000)
Statutory Fee		25.00	25.00	0				
Kennel Fee		Kennel cost plus admin fee (£12.39)	kennel cost plus admin fee (£12.39)	0				
Inoculation Costs		Vet cost plus admin fee (£12.39)	Vet cost plus admin fee (£12.39)	0				

Out of Hours collection fee		Kennel cost plus admin fee (£12.39)	Kennel cost plus admin fee (£12.39)					
Microchipping		16.00	17.00	1.00	6.25%	(1,200)	(1,200)	(1,200)
Other Licences:								
Street Trading		418.50	442.00	23.50	5.6%	(840)	(840)	(930)
Skin Piercing	- premises	34.00	36.00	2.00	5.9%	0	0	0
	- person	21.50	23.00	1.50	7.0%			
Food Register	- single entry	5.00	5.00	0		0	0	0
	- per category	50.00	50.00	0				
	- full register	300.00	300.00	0				
	- registration or renewal	67.00	71.00	4.00	6.0%	0	0	0
Salvage Operators	- amendment	28.50	30.00	1.50	5.3%			

Trade Refuse, Cesspool and Septic Tanks

	Individual Fees			Total Budget		
	Current 2011/12 charges £	Proposed 2012/13 charges £	Proposed Increase £	Original Budget 2011/12 £	Estimated Outturn 2011/12 £	Draft Budget 2012/13 £
Trade Waste:				(275,730)	(267,730)	(274,220)
General Commercial Waste	1100	590	620			
	750	470	500			
	660	430	450			
	500	370	390			
	330	270	290			
	240	230	240			
	120	210	220			
	sack	100	110			
	skip	240	250			
Schools	1100	270	290			
	750	230	240			
	660	220	230			
	500	210	220			
	330	180	190			
	240	170	180			
	sack	100	110			
	skip	90	100			
Cesspools:				(36,180)	(36,180)	(37,920)
	1	107	113			
	2	214	226			
	3	321	339			
	4	428	452			
	5	535	565			
	6	642	678			
	7	749	791			
	8	856	904			
	9	963	1,017			
	10	1,070	1,130			
	11	1,177	1,243			
	12	1,284	1,356			