

DECISION

**RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO HEALTH AND HOUSING COMMITTEE**

Agenda Item No 6

meeting date: 22 OCTOBER 2015
title: REVIEW OF FEES AND CHARGES
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this committee's fees and charges with effect from 1 April 2016.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2016/17 financial year.

2 BACKGROUND

- 2.1 The Council's fees and charges are reviewed on an annual basis as part of the budget setting process.
- 2.2 This report requests that members consider proposals for the increase in fees and charges for this committee's services. Such charges would be implemented with effect from the 1 April 2016 and would operate for the duration of the 2016/17 financial year.
- 2.3 The Council's latest budget forecast allows for a 1.5% increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2016/17 by this amount as a minimum.
- 2.4 After applying this percentage increase, most proposed charges have been rounded up to the nearest 10p, 50p or £1 to minimise any problems with small change. This inevitably impacts on the individual percentage rise for each separate charge, particularly when the current charge is low.
- 2.5 Please note, some of the charges made by the Council are statutory charges set by Central Government. For example, Environmental Protection Registration fees are set by DEFRA. Statutory charges are not included in this review.

3 ADVICE OF BUDGET WORKING GROUP

- 3.1 In September 2015, the Budget Working Group considered the overall three year Budget Forecast. In summary the forecast shows a potential budget deficit for 2016/17 of £263k after taking £200k from general fund balances.
- 3.2 The forecast has already factored in an overall increase in income from fees and charges of 1.5%. Clearly if this 1.5% increase is not achieved the budget deficit will be higher. Therefore service committees are requested to consider their fees and charges very carefully to achieve this targeted income.
- 3.3 The current budgeted income to be received from fees and charges which are set by this committee is £185,660. A 1.5% increase on this total would therefore generate £2,785.

4 REVIEW OF THE FEES AND CHARGES

4.1 The review of the fees and charges is co-ordinated by financial services, working together with heads of service and budget holders. The process is as follows:

- Budget holders are provided with an indication of the fees and charges, factoring in the budget working group proposals.
- A discussion meeting is then held between budget holder and financial services to enable the budget holder to propose a set of fees and charges for their services. This may depend on where there is a national requirement or service specific reason for setting a fee or charge at a different level than the budget working group target.

4.2 Most of the proposed fees and charges for this committee have been uplifted in line with the advice of the Budget Working Group – a 1.5% increase, rounded up to minimise any problems with small change. The following proposed fees and charges were set on a different basis to this, for specific reasons:

- Five existing water sample analysis charges have been set to only recover the estimated direct lab fees and employee costs associated with these checks, in line with the national requirement to only cover these costs – see page 10.
- One new water sample analysis charge, “Request/multi-bacteriological”, has been set to recover the direct lab fees associated with these extra lab tests – see page 10.

4.3 Following the discussions a proposed set of fees and charges for implementation from 1 April 2016 has been produced for this committee and is shown at Annex 1. This annex provides details of:

- the current charge for 2015/16
- an estimate of the level of 2015/16 income raised by each charge (net of VAT)
- the proposed charges for implementation from 1 April 2016
- an indication of the potential income that may be achieved in 2016/17, should the proposals be agreed (net of VAT)
- the resulting percentage increase from 2015/16 to 2016/17; and
- the date that each charge was last increased (they are all reviewed annually, but may not necessarily be increased).

4.4 The indication of potential income which is shown throughout Annex 1 is provided for guidance purposes only and is based on past and current activity levels. No account is taken of any change in service use which may be influenced by a change in charge levels.

4.5 Work is still underway on forecasting income budget levels for 2016/17 and such budget proposals will be reported back to this committee in January 2016 for approval.

4.6 If you agree the recommended charges shown in Annex 1, the estimated extra income raised is £2,940, an overall increase of 1.58%.

5 RISK ASSESSMENT

5.1 The approval of this report may have the following implications:

- Resources – Fees and charges provide a key income source for the Council. Fees and charges also provide a mechanism to target concessions, and also to charge service users directly rather than allowing the financial burden of certain service provision to fall on the council tax.
- Technical, Environmental and Legal – The Local Government Acts of 2000 and 2003 extended authorities' powers to charge for discretionary services.
- Political – none.
- Reputation – Substantial increases to charges can generate adverse publicity.
- Equality and Diversity – One of the aims of the fees and charges mechanism on many services is to pass on service concession in order to increase inclusivity.

6 CONCLUSION

6.1 Substantial work has been undertaken by financial services, heads of service and budget holders in reviewing the fees and charges operated by this committee. This review has now been completed as part of the budget process, for implementation from 1 April 2016, should the proposals be approved.

6.2 The Budget Working Group recommends that all service committees seek to increase their fees and charges by 1.5%. If you agree with the recommended charges, this committee will reach the target required.

7 RECOMMENDATION

7.1 Committee to consider the charges at Annex 1 and approve them for implementation with effect from 1 April 2016.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH10-15/AC/AC
9 October 2015

For further information please ask for Andrew Cook.

BACKGROUND PAPERS – None

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

CLITHEROE CEMETERY – CLCEM		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
Exclusive Burial Rights	Grave Plot	CLCEM/8447u	Non Vatable	01 April 2015	373.00	9,690.00	379.00	0.00	1.61%
	Grave Plot - New Extension	CLCEM/8447u	Non Vatable	01 April 2015	460.00	0.00	467.50	10,470.00	1.63%
	Ashes Plot	CLCEM/8447u	Non Vatable	01 April 2015	94.50	3,220.00	96.00	3,270.00	1.59%
	Woodland Burial	CLCEM/8447u	Non Vatable	01 April 2015	373.00	4,390.00	379.00	4,460.00	1.61%
Woodland Burials	Tree and Wild Flower Planting	-	-	-	No Charge	-	No Charge	-	-
Interments	Stillborn to 1 month	-	-		No Charge	-	No Charge	-	-
	3 depth	CLCEM/8441u	Non Vatable	01 April 2015	330.00	750.00	335.00	760.00	1.52%
	2 depth	CLCEM/8441u	Non Vatable	01 April 2015	300.00	4,760.00	305.00	4,840.00	1.67%
	1 depth (Includes Woodland Burials)	CLCEM/8441u	Non Vatable	01 April 2015	270.00	9,390.00	275.00	9,560.00	1.85%
	Ashes (Includes Woodland Burials)	CLCEM/8441u	Non Vatable	01 April 2015	94.50	3,930.00	96.00	3,990.00	1.59%
	Saturday Surcharge - Funeral	CLCEM/8441u	Non Vatable	01 April 2015	175.00	0.00	178.00	0.00	1.71%
	Saturday Surcharge - Ashes Interment	CLCEM/8441u	Non Vatable	01 April 2015	90.00	0.00	91.50	0.00	1.67%
Please Note: Fees are double (for purchase of burial rights and interment) for persons who are non-residents of the Ribble Valley.									

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

CLITHEROE CEMETERY – CLCEM		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
<i>Fees for Memorials</i>	Provision of Foundation	CLCEM/8446n	VAT Inclusive	01 April 2015	87.00	610.00	88.50	0.00	1.72%
	Right to Erect Headstone	CLCEM/8442u	Non Vatable	01 April 2015	120.00	1,780.00	122.00	1,810.00	1.67%
	Right to Place Stone Plaque on Ashes Plot	CLCEM/8442u	Non Vatable	01 April 2015	32.50	420.00	33.00	430.00	1.54%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
Cabins	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	01 April 2015	53.00	97,200.00	53.80	98,670.00	1.51%
	Use of Cabins (preparation purposes): Non Market Days	CLMKT/8824n	VAT Inclusive	01 April 2015	26.00	2,250.00	26.40	2,280.00	1.54%
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	01 April 2015	9.00	0.00	9.20	0.00	2.22%
Stalls - Tuesday & Saturday	- 10 ft	CLMKT/8825n	VAT Inclusive	01 April 2015	17.50	5,280.00	17.80	5,370.00	1.71%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01 April 2015	8.75	0.00	8.90	0.00	1.71%
	- 8 ft	CLMKT/8825n	VAT Inclusive	01 April 2015	14.00	6,200.00	14.40	6,380.00	2.86%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01 April 2015	7.00	20.00	7.20	20.00	2.86%
Stalls - Sunday Events	Regular Contract Traders	CLMKT/8825n	VAT Inclusive	01 April 2015	9.50	20.00	9.70	20.00	2.11%
	Non-Contract Traders	CLMKT/8825n	VAT Inclusive	01 April 2015	19.00	0.00	19.40	0.00	2.11%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
Stalls - Thursdays	- 10 ft	CLMKT/8825n	VAT Inclusive	01 April 2015	8.75	10.00	9.00	10.00	2.86%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01 April 2015	4.35	0.00	4.50	0.00	3.45%
	- 8 ft	CLMKT/8825n	VAT Inclusive	01 April 2015	7.00	150.00	7.20	150.00	2.86%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01 April 2015	3.50	0.00	3.60	0.00	2.86%
Stalls - Friday	Flea Market	CLMKT/8825n	VAT Inclusive	01 April 2015	5.50	690.00	5.60	700.00	1.82%
Pitches	Tuesday and Saturday - per day	CLMKT/8826n	VAT Inclusive	01 April 2015	14.00	3,990.00	14.40	4,100.00	2.86%
	Thursday	CLMKT/8826n	VAT Inclusive	01 April 2015	7.00	0.00	7.20	0.00	2.86%
	Special Sunday Events	CLMKT/8826n	VAT Inclusive	01 April 2015	19.00	0.00	19.30	0.00	1.58%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
Pest Control	Commercial - Single Treatment Charge (per hour plus materials - minimum charge 1 hour)	DOGWD/8416n	VAT Inclusive	01 April 2015	44.00	1,250.00	44.70	1,270.00	1.59%
	Commercial Annual Contract - Per Visit	DOGWD/8416n	VAT Inclusive	01 April 2015	35.50	0.00	36.10	0.00	1.69%
	Domestic Single Treatment Charge (Rodents)***	DOGWD/8416n	VAT Inclusive	01 April 2015	21.50	6,160.00	22.00	6,300.00	2.33%
	Domestic Single Treatment Charge - Out of Hours (Rodents)	DOGWD/8416n	VAT Inclusive	01 April 2015	43.00	0.00	44.00	0.00	2.33%
	Domestic Callout Charge - Per Visit (unspecified reason)	DOGWD/8416n	VAT Inclusive	01 April 2015	11.20	150.00	11.40	150.00	1.79%
	Domestic Single Treatment Charge - Public Health Pests (eg. cockroaches and bed bugs)			-	No Charge	-	No Charge	-	-
Non-Public Health Insect Treatment (eg. wasps, ants, flies, silverfish, carpet beetles and fleas)	Single Treatment Charge - during working hours ***	DOGWD/8412n	VAT Inclusive	01 April 2015	43.00	3,680.00	44.00	3,770.00	2.33%
	Each additional nest treated on same visit ***	DOGWD/8412n	VAT Inclusive	01 April 2015	16.20	100.00	16.50	100.00	1.85%
	Missed Appointments	DOGWD/8412n	VAT Inclusive	01 April 2015	43.00	0.00	44.00	0.00	2.33%
	Out of Hours	DOGWD/8412n	VAT Inclusive	01 April 2015	86.00	0.00	88.00	0.00	2.33%
Parish Council Collection of Dog Bins	Post Mounted - one collection per week	DOGWD/8596n	VAT Inclusive	01 April 2015	4.00	1,030.00	4.10	1,060.00	2.50%

*** 50% Concession if householder is eligible for State Pension, Housing or Disability Benefits

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
Licences	Animal Boarding Establishments	ENVHT/8403u	Non Vatable	01 April 2015	83.00	690.00	84.50	700.00	1.81%
	Dog Breeding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	58.50	0.00	59.50	0.00	1.71%
	Pet Shops (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	83.00	300.00	84.50	310.00	1.81%
	Riding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	83.00	200.00	84.50	200.00	1.81%
	Dangerous Wild Animals (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	83.00	0.00	84.50	0.00	1.81%
	Annual Zoo Compliance audit (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	142.00	0.00	145.00	0.00	2.11%
	Zoo - 4 year renewal (plus vets fees at cost)	ENVHT/8403u	Non Vatable	01 April 2015	220.00	0.00	224.00	0.00	1.82%
	Acupuncture - Ear Piercing	ENVHT/8403u	Non Vatable	01 April 2015	100.00	120.00	102.00	120.00	2.00%
	Tattooing	ENVHT/8403u	Non Vatable	01 April 2015	100.00	240.00	102.00	240.00	2.00%
	Electrolysis	ENVHT/8403u	Non Vatable	01 April 2015	100.00	240.00	102.00	240.00	2.00%
	Street Trading Consent - Classes I, II & III per annum	ENVHT/8430u	Non Vatable	01 April 2015	678.50	4,410.00	689.00	4,480.00	1.55%
	Street Trading Consent Class V per Event	ENVHT/8430u	Non Vatable	01 April 2015	94.50	0.00	96.00	0.00	1.59%
	Street Trading Consent Class IV			-	No Charge	-	No Charge	-	-

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

ENVIRONMENTAL HEALTH - ENVHT	Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %	
Caravan Sites – Licences	First time – new (based on 12 hours)	ENVHT/8430u	Non Vatable	5 June 2014	440.00	0.00	447.00	0.00	1.59%
	Annual (based on 6 hours)	ENVHT/8430u	Non Vatable	5 June 2014	220.00	0.00	224.00	0.00	1.82%
	Amendment of site (based on 6 hours)	ENVHT/8430u	Non Vatable	5 June 2014	220.00	0.00	224.00	0.00	1.82%
	Transfer (based on 4 hours)	ENVHT/8430u	Non Vatable	5 June 2014	145.00	0.00	148.00	0.00	2.07%
Water Sample Analysis: FEES BASED ON LAB FEES AND DIRECT EMPLOYEE COSTS	Risk Assessment	ENVHT/8417u	Non Vatable	-	At cost min. £100	2,220.00	At cost min. £100, max £500	2,220.00	-
	Other Investigations	ENVHT/8417u	Non Vatable	-	At cost max. £100	40.00	At cost max. £100	40.00	-
	Small Water Supply *	ENVHT/8417u	Non Vatable	01 April 2015	56.00	340.00	57.00	350.00	1.79%
	Large Water Supply - Audit Monitoring *	ENVHT/8417u	Non Vatable	01 April 2015	71.00	0.00	72.00	0.00	1.41%
	Large Water Supply - Check Monitoring *	ENVHT/8417u	Non Vatable	01 April 2015	74.00	0.00	75.00	0.00	1.35%
	Large Water Supply - Audit & Check Monitoring *	ENVHT/8417u	Non Vatable	01 April 2015	108.00	1,180.00	109.00	1,190.00	0.93%
	Bacteriological *	ENVHT/8417u	Non Vatable	01 April 2015	41.00	350.00	42.00	360.00	2.44%
	Request/multi-bacteriological	ENVHT/8417u	Non Vatable	NEW	-	0.00	4.00	0.00	-
Basic Food Hygiene Course	Per Student	ENVHT/8519z	VAT Inclusive	01 April 2015	62.75	0.00	63.70	0.00	1.51%
Removal of Unfit Food	Per hour or part hour	ENVHT/8519z	VAT Inclusive	01 April 2015	52.50	0.00	53.30	0.00	1.52%

Please Note: * Water sample analysis charges now based on cost of lab tests plus direct employee costs

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2016

CONTAMINATED LAND - CLAND								
	Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
<i>Enquiry</i>	CLAND/8623n	VAT Inclusive	01 April 2015	75.00	50.00	76.20	50.00	1.60%
HOUSING ADVANCES - HSADV								
	Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
<i>Enquiries from Prospective Second Mortgagors</i>	HSADV/8604z	Non Vatable	01 April 2015	56.70	0.00	58.00	0.00	2.29%
<i>Charge for Registration on Second Charges</i>	HSADV/8604z	Non Vatable	01 April 2015	28.40	0.00	29.00	0.00	2.11%
IMPROVEMENT GRANTS - IMPGR								
	Ledger Code	VAT Liability	Date of Last Change	Current Charge 2015/16 £	Budgeted Income Net of VAT for 2015/16 £	Proposed Charges for 2016/17 £	Indication of Potential Income Net of VAT for 2016/17 £	Percentage Increase in Charge %
<i>Administration Charges</i>	IMPGR/8716m	Non Vatable	-	5% of Total Cost	4,080.00	5% of Total Cost	4,080.00	-
<i>Administration Charges</i>	IMPGR/8717n	VAT Inclusive	-	5% of Total Cost	4,080.00	5% of Total Cost	4,080.00	-
TOTAL INCOME FROM FEES AND CHARGES SET BY THIS COMMITTEE					185,660.00		188,600.00	
OVERALL EXTRA INCOME GENERATED							2,940.00	1.58%