

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No 7

meeting date: 7 NOVEMBER 2017
title: REVIEW OF FEES AND CHARGES
submitted by: DIRECTOR OF RESOURCES
principal author: TRUDY HOLDERNESS

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this committee's fees and charges with effect from 1 April 2018.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2018/19 financial year.

2 BACKGROUND

- 2.1 The council's latest budget forecast allows for a 2% inflationary increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2018/19 by this amount as a minimum.
- 2.2 After applying this percentage increase, proposed charges have generally been rounded up or down. This inevitably impacts on the individual percentage rise for each separate charge, particularly when the current charge is low.
- 2.3 This report requests that members consider proposals for the increase in fees and charge for this committee's service. Such charges would be implemented with effect from 1 April 2018 and would operate for the duration of the 2018/19 financial year.

3 ADVICE OF BUDGET WORKING GROUP

- 3.1 In August 2017, the Budget Working Group considered the overall three-year Budget Forecast. In Summary the forecast shows a potential budget deficit for 2018/19 of £774k after taking £250k from general fund balances.
- 3.2 The key messages from budget working group to officers and for Committees to bear in mind when reviewing the fees and charges are:
 - Any charges should look to meet the costs of providing the service being used.
 - As an absolute minimum all fees and charges should be increased by 2%
 - Where possible comparisons should be made to the charges being made by our neighbours in Lancashire – or wider if appropriate.
 - We should thoroughly review our services for areas where we are not charging – but where a charge may be made/appropriate.
 - As part of the review, we should be looking for innovative ways of charging.

4 REVIEW OF THE FEES AND CHARGES

4.1 To enable this committee to make an informed decision on the level of charges for 2018/19 and to be consistent with other committees. A proposed set of fees and charges for implementation from 1 April 2018 is produced for this committee based on 2% increase so that committee can decide on the level of charges it wishes to levy. These are shown at annex1. This annex provides details of:

- the current charge for 2017/18
- an estimate of the level of 2017/18 income raised by each charge (Net of VAT)
- the proposed charges for implementation from 1 April 2018
- an indication of the potential income that may be achieved in 2018/19, should the proposals be agreed (Net of VAT)
- the resulting percentage increase from 2017/18 to 2018/19
- Date that each charge was last increased (They are all reviewed annually, but may not necessarily be increased)

4.2 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.

4.3 The proposed fees have mainly been calculated based on full cost recovery.

4.4 Work is still underway on forecasting income budget levels for 2018/19 and such budget proposals will be reported back to this committee in January 2018 for approval.

4.5 If you agree the recommended charges in Annex 1, the estimated increase in income would be £6,110, an overall increase 3.34%.

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 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 2018, should the proposals be approved.
- 6.2 The Budget Working Group recommends that all service committees seek to increase their fees and charges overall by 2%. If you agree with the recommended charges, this committee will meet the target required.

7 RECOMMENDATION THAT COMMITTEE

- 7.1 Consider the charges at Annex 1 and approve them for implementation with effect from 1 April 2018.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

PF68-17/TH/AC
26 October 2017

BACKGROUND PAPERS:

For further information please ask for Trudy Holderness.

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

GARAGES - ESTAT	Ledger Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge	
					£	£	£	%	
Chatburn Road, Clitheroe	Plot: A, B, C, D, E, F, G, H	ESTAT/8830n	VAT Inclusive	01 April 2017	131.00	870	133.70	890	2.06
Fort Street, Read	Plot Numbers: 1, 1A, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25	ESTAT/8830n	VAT Inclusive	01 April 2017	131.00	2,840	133.70	2,900	2.06
Mersey Street, Longridge	Plot Numbers: 1, 2, 3, 4, 5, 6, 7, 8, 8A, 9, 10, 11, 12, 13	ESTAT/8830n	VAT Inclusive	01 April 2017	131.00	1,530	133.70	1,560	2.06
Victoria Street, Longridge	Plot Numbers: 1, 2, 3, 4, 5, 6	ESTAT/8830n	VAT Inclusive	01 April 2017	131.00	660	133.70	670	2.06
Brights Close, Newton	Plot Numbers: N/A	ESTAT/8830n	VAT Inclusive	01 April 2017	197.00	160	201.00	160	2.03
Queensway, Waddington	Plot Numbers: 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31	ESTAT/8835n	VAT Inclusive	01 April 2017	445.00	7,420	453.90	7,570	2.00

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

LOCAL LAND CHARGES - LANDC	Ledger Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge
					£	£	£	%
Search Certificate	LANDC/8408z	Non Vatable	01 April 2017	19.90	11,420	20.30	11,650	2.01
Part I Enquiries	LANDC/8408n	VAT Inclusive	01 April 2017	126.70	57,690	129.20	58,830	1.97
Part II Enquiries	LANDC/8408n	VAT Inclusive	01 April 2017	17.30	6,800	26.40	10,380	52.60
Part II (Question 22)	LANDC/8408n	VAT Inclusive	01 April 2017	28.70	4,460	29.30	4,550	2.09
Express Service	LANDC/8408n	VAT Inclusive	01 April 2017	197.70	180	202.00	180	2.18
<i>Additional Questions - Delete this line - See Below</i>	LANDC/8408n	VAT Inclusive	01 April 2017	10.90	190	12.80	220	17.43
<i>Additional Questions</i>	LANDC/8408n	VAT Inclusive	01 April 2017	12.30	70	12.80	70	4.07

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

CIVIC SUITE - CIVST All organisations to be charged without exception		Ledger Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge
					£	£	£	£	%
Tea and coffee included if required – food charged extra at cost									
COMMITTEE ROOMS 1 AND 2									
<i>Charity or Recognised Community Organisation</i>	- Session (09.00 - 13.00, 14.00 - 18.00 or 18.00 - 22.00)	CIVST/8520I	Non Vatable	01 April 2017	34.40	0	35.00	0	1.74
	- All Day (09.00 - 18.00)	CIVST/8520I	Non Vatable	01 April 2017	48.90	1,590	60.00	1,950	22.70
COUNCIL CHAMBER									
<i>Charity or Recognised Community Organisation</i>	- Session (09.00 - 13.00, 14.00 - 18.00 or 18.00 - 22.00)	CIVST/8520I	Non Vatable	01 April 2017	76.50	1,550	80.00	1,620	4.58
	- All Day (09.00 - 18.00)	CIVST/8520I	Non Vatable	01 April 2017	113.50	1,060	135.00	1,260	18.94
FOYER AREA ONLY									
<i>Charity or Recognised Community Organisation</i>	- Session (09.00 - 13.00, 14.00 - 18.00 or 18.00 - 22.00)	CIVST/8520I	Non Vatable	01 April 2017	20.00	20	20.00	20	0.00
	- All Day (09.00 - 18.00)	CIVST/8520I	Non Vatable	01 April 2017	29.00	0	35.00	0	20.69
OPTIONAL CHARGE IN ADDITION TO HIRE CHARGE – PRS MUSIC LICENCE UP TO 100 PERSONS - £12.40									
ALL AREAS - COMMERCIAL ORGANISATIONS - 100 % SURCHARGE						0		0	0.00

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

LOCAL LAND CHARGES - LANDC	Ledger Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge
				£	£	£	£	%
Search Certificate	LANDC/8408z	Non Vatable	01 April 2017	19.90	11,420	20.30	11,650	2.01
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<i>Additional Questions - Delete this line - See Below</i>	LANDC/8408n	VAT Inclusive	01 April 2017	10.90	190	12.80	220	17.43
<i>Additional Questions</i>	LANDC/8408n	VAT Inclusive	01 April 2017	12.30	70	12.80	70	4.07

LEGAL SERVICES - LSERV	Ledger Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge	
				£	£	£	%		
Section 106 Agreement Review and Completion	- 20 houses or less	LSERV/8420z	Non Vatable	01 April 2017	381.30	5,090	389.00	5,190	2.02
	- more than 20 houses	LSERV/8402z	Non Vatable	01 April 2017	515.20	650	730.00	920	41.69
Notice of Assignment	- Notice of Assignment	LSERV/8402z	Non Vatable	01 April 2017	16.10	530	16.60	550	3.11

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

Photocopying - Corporate Charges		Detail Code	VAT	Date of Last Change	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19 2% Inflation	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge
				£	£	£	£	£	%
Photocopying (Black and White)	- A4 First Page	8227n	VAT Inclusive	01 April 2017	0.30	630	0.40	650	33.33
	- A4 Continuation Sheet	8227n	VAT Inclusive	01 April 2017	0.30		0.40		33.33
	- A1 Plan	8227n	VAT Inclusive	01 April 2016	8.40		8.60		2.38
	- A0 Plan	8227n	VAT Inclusive	01 April 2016	8.50		8.70		2.35
	- A3 Copies	8227n	VAT Inclusive	01 April 2017	0.80		0.90		12.50
	- A2 Copies	8227n	VAT Inclusive	01 April 2016	8.30		8.50		2.41

COUNCIL TAX - CLTAX NATIONAL NON DOMESTIC RATES - NNDRC		Ledger Code	VAT	Charge from 1st April 2016	Charge from 1st April 2017	Budgeted Income Net of VAT for 2017/18	Proposed Charges for 2018/19 2% Inflation	Indication of Potential Income Net of VAT for 2018/19	Percentage Increase in Charge
				£	£	£	£	£	%
Issue of Summons (Agreed with Magistrates Court)	CLTAX/8714z		Non Vatable	60.00	60.00	85,970	60.00	85,970	0.00
	NNDRC/8714z		Non Vatable	60.00	60.00	5,260	60.00	5,260	0.00

POLICY AND FINANCE COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2018

	Budgeted Income Net of VAT for 2017/18 £		Indication of Potential Income Net of VAT for 2018/19 £	Percentage Increase in Charge %
Total income from fees and charges set by this committee	183,160		189,270	3.34
Overall income generated			6,110	