

Subject Fees and Charges 2022/23

Report to ELT - 26 January 2022
Policy and Resources Committee – 8 February 2022
Council - February 2022

Report by: Finance Director



SUBJECT MATTER/RECOMMENDATIONS

This Report outlines for approval the schedule of fees and charges for the 2022/23 financial year.

It is recommended that Policy and Resources Committee:

- 1) Agree the schedule of fees and charges for 2022/23 as detailed in appendix A of the report as per the fees and charges policy;
- 2) **Recommend to Council the schedule of fees and charges in Appendix B that fall outside of the policy.**

1. INTRODUCTION / BACKGROUND

- 1.1 The Council approved a new fees and charges policy in December 2019. This policy is part of the financial planning process within which the Council's fees and charges would be set annually. Income from fees and charges provides a key source of income to the Council for the provision of its services.
- 1.2 Operating within a fees and charges policy provides a clear framework for setting the annual fees and charges for services provided by the Borough Council. There will be occasions when decisions around the setting of fees and charges need to be made that are outside of the policy, for example in response to local factors which influence demand for a service. There needs to be clear reasons for making changes outside of the policy and these would need to consider the longer-term income generation opportunities and overall impact to the financial position of the authority.
- 1.3 The setting of the fees and charges annually provides a key element of the annual budget setting process to inform the service income budgets which also consider local demand and other local factors. In addition, future financial projections will reflect planned increases to fees and charges in line with the current policy to provide estimates on the level of future income.
- 1.4 The policy sets out some criteria and rationale for the annual changes to fees and charges which largely covered an annual increase based on cost recovery, RPI only or RPI plus up to 2%, for the period until 2024. There are exceptions to this including the following:
 - Where fees are statutory and are therefore outside the scope of control for the Council to set;
 - Where fees are set within national rules for cost recovery, for example land charges and building control;
 - Fees and charges subject to separate reviews and form part of the 2022/23 savings and

additional income proposals.

- 1.5 Fees and charges set within the framework are reported to Policy and Resources, those that are outside of the frame will form a recommendation to Council.

2. FEES AND CHARGES PROPOSALS FOR 2022/23

- 2.1 The proposed fees and charges for 2022/23 are included at Appendix A to the report. In line with the fees and charges policy the fees included in the schedule have been increased by RPI plus up to 2%, this equates to an increase of 6.9%, based on RPI being 4.9% at September 2021, the policy also allows for the recovery of costs for a service and therefore this has been reflected in the charges as applicable. For administration purposes, the proposals will have been rounded, as applicable, for example where charges are reliant upon change such as car parking charges.
- 2.2 For the 2022/23 budget process all fees and charges have been reviewed to ensure that they are appropriate. All fees and charges have been increased in line with the fees and charges policy, with the exception of the following listed below which have either remained frozen at 2021/22 fee structure, increased by RPI only or increased above the recommended policy.
- 2.3 **Crematorium** – Funeral services, some Visual tributes, Cemetery charges, Dedications have remained frozen or increased by RPI only to retain competitive in the market and attract sales.
- 2.4 **Pay & Display Car Parks** - Seafront Car parks short stay have increased below RPI for the first 2 hours and below RPI plus 2% over 2 hours, to ensure fees are raised incrementally and not to discourage parking. Seafront Long stay fees have remained frozen as these are already at a premium rate. Beach Coach Station fees for cars have remained frozen (with exception of winter day) to align these charges with the seafront long stay car parks. The recommended charges for parking are now all aligned across the borough and bring Caister and Gorleston charges in line with the charges in Great Yarmouth.
- 2.5 **Environmental Health** – Local Authority Permits are prescribed by government and are still to be confirmed for 2022/23. Selective Licensing fees are also a statutory fee which has been set for 5 years. Local Licences have a mixture of changes, either being increased by the policy, or remained frozen due to being cost recovery only. Many Garden Waste fees have increased below RPI to cover operational costs and bin costs but not to overprice the service. Most of the Licensing fees have increased by RPI only to cover processing cost of licences, except gambling Licences, which have remained frozen, as this is the maximum charge allowable in legislation.
- 2.6 **Sports & Leisure** –Football/Rugby Professional Matches fees are increasing by RPI only to lessen a large increase in fees.
- 2.7 **Housing Needs & Welfare Services** – All fees are either increasing by RPI only or remaining frozen due to remaining competitive in the local market.
- 2.8 **Planning and Growth** – Local Land Searches & Pre application fees are increasing by RPI only to remain competitive with external companies and not to dissuade developers from using discretionary services.
- 2.9 **Town Hall** – The Council commenced offering a full marketing and event planning service using

the in-house team in 2020/21. However due to Covid restrictions continuing through 2021/22, a customer base was not able to be established. Therefore, these fees and charges will remain frozen, as set in 2020/21. After a full year of operation, a full review of hire rates will then be carried out for 2023/24.

- 2.10 Appendix B lists all fees which have increased over the policy recommendation of RPI plus 2%, these have been informed by the latest market information and reviewed by officers. As these are outside of the policy, these are recommended to Council.

New Fees and Charges 2022/23

- 2.11 **Crematorium** – New fees have been included within the visual tributes and Memorial Benches. New visual Tributes include a downloadable recording video files and recordings on DVD's and USB's, Visual Tribute still images, visual Tribute slide shows, family videos and an urgent service request line has also been added for any other visual tributes. New lines for a dedication posy vase have been added under Memorial Benches and open spaces under dedications.
- 2.12 **Car parks** – Leisure centre charges for the new Marina centre have been added as new fee, providing car parking 6am to 10pm, 7 days a week.
- 2.13 **Local Licenses** – A new pricing structure has been added for Animal Licenses. Pet Shop, Riding establishments, Dog Breeding, Animal boarding and keeping animals for exhibition now all have a separate application fee and then the option of a 1–3-year licence to purchase.
- 2.14 **Housing need and welfare services** – New charges for Housing options bed and breakfast and an allocation service have been added for 2022/23.
- 2.15 **Events and Town Hall fees** - Two new lines have been added for 2022/23, Bespoke Hire & wedding packages and a fee for the hire of the kitchen & equipment when using the Assembly rooms. Both these new charges are priced on when applications are made.

3. FINANCIAL IMPLICATIONS

- 3.1 The financial implications from the proposed changes have been factored into the detailed service budgets for 2022/23 and used to inform the future financial projections.

4. RISK IMPLICATIONS

- 4.1 There is a risk of non-delivery of budgeted income from the fees and charges for example as a result of a reduction in demand for a service, an element of this risk is mitigated by the informed calculation of the income budgets taking into account known local and national factors and also current and past trends.
- 4.2 Where the level of income is related to service demand there are factors that are outside of the control of the Council, for example the impact that weather can have on the level of car parking income, or confidence in the economy on planning application income. A prudent approach is taken to the setting of these income budgets and the more significant demand income budgets, for example car parking fee income and planning income are closely monitored during the year.

- 4.3 The level of income from fees and charges is reviewed during the year in terms of delivery of income targets as part of the budget monitoring process and therefore future charges could be subject to change to mitigate any financial risks.
- 4.4 The general reserve includes an allowance for fluctuations in income from demand led services which can be used to mitigate significant impacts during the year of reductions in income, although this should not be a long-term source of mitigation.

5. CONCLUSIONS

- 5.1 The proposed fees and charges for 2022/23 have been calculated based on the current fees and charges policy and where there are opportunities to deliver additional income to help reduce the future financial gap that the Council is facing. The proposals have been factored into the detailed budget for 2022/23 which is included as a separate item on the agenda

Area for consideration Comment	Comment
Monitoring Officer Consultation	
Section 151 Officer Consultation	
Existing Council Policies See background papers	
Financial Implications Within existing budgets	
Legal Implications (including human rights)	
Risk Implications	
Equality Issues/EQIA assessment	
Details contained in strategy	
Crime & Disorder	
Every Child Matters	

	Service Area	Detail	Charge	2021/22	2022/23	Reason
Crematorium and Memorial	Customer Services	Crem & cemetries	Additional Certificate of cremation	£ 22.00	£ 26.00	Increase to administrative fee
	Customer Services	Visual Tributes	Webcast	£ 65.00	£ 80.00	RRP new prices from supplier
	Customer Services	Visual Tributes	Downloadable recording	£ 20.00	£ 30.00	RRP new prices from supplier
	Customer Services	memorial cards	Two Line entry	£ 21.00	£ 50.00	To reflect market retail price
	Customer Services	memorial cards	Five-line entry	£ 26.00	£ 60.00	To reflect market retail price
	Customer Services	memorial cards	Eight-line entry	£ 45.00	£ 80.00	To reflect market retail price
	Customer Services	memorial cards	Five-line entry with flower illustration or similar	£ 71.00	£ 120.00	To reflect market retail price
	Customer Services	memorial cards	Eight-line entry with flower illustration or similar	£ 88.00	£ 150.00	To reflect market retail price
	Customer Services	memorial cards	Five-line entry with heraldic device	£ 95.00	£ 170.00	To reflect market retail price
	Customer Services	memorial cards	Eight-line entry with full heraldic device or crest	£ 112.00	£ 180.00	To reflect market retail price
	Customer Services	Memory Books	Five-line entry with flower illustration or similar	£ 112.00	£ 145.00	To reflect market retail price
	Customer Services	Memory Books	Eight-line entry with flower illustration or similar	£ 121.00	£ 160.00	To reflect market retail price
	Customer Services	Memorial Garden 5 yr	Post & Packaging	£ 8.00	£ 9.50	In line with postage for Memorial garden 10yr
	Customer Services	Individual Memorial seat	Renewal for ten-year dedication period	£ 276.00	£ 600.00	To reflect maitenance costs
Car Parking	Customer Services	Town Centre Car Parks	Hourly rate (8am - 4pm)	£ 1.00	£ 1.20	
	Customer Services	Town Centre Car Parks	Sunday's hourly rate £1.20. (Maximum £4.20 per day)	£ 1.00	£ 1.20	
	Customer Services	Gorleston car parks	Hourly rate (8am - 4pm)	£ 0.70	£ 1.20	
	Customer Services	Gorleston car parks	Sunday's hourly rate £1.20. (Maximum £4.20 per day)	£ 1.00	£ 1.20	To be brought into line with town centre car parks and consistent charging structure
	Customer Services	Caister	Summer - cost per hour or part thereof	£ 1.00	£ 1.20	
	Customer Services	Beach Coach Station	Winter - per day	£ 1.50	£ 2.50	Same as seafront short stay.
	Customer Services	Rover tickets	Weekly	£ 32.00	£ 35.00	Increase above RPI plus 2%
	Customer Services	Rover Tickets	Three day (72 hours) (Any three days)	£ 13.50	£ 15.00	Increase above RPI plus 2%