

FEES AND CHARGES 2023-24

Relevant Portfolio Holder	Councillor Geoff Denaro, Finance and Enabling Portfolio Holder
Portfolio Holder Consulted	
Relevant Head of Service	Michelle Howell
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Wards Affected	All
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. SUMMARY OF PROPOSALS

- 1.1 To set out the fees and charges to be levied on services provided by the Council as used as the basis for income levels in the Medium-Term Financial Plan.

2. RECOMMENDATIONS

- 2.1 It is recommended that Cabinet consider the fees and charges as included at Appendix 1 and;
- 2.1.1 **recommend to Council** the approval of all fees and charges that are included in Appendix 1

3. KEY ISSUES

Financial Implications

- 3.1 The Medium Term Financial Plan is being prepared on the basis that additional income will need to be generated from fees and charges in order for the Council to move towards financial sustainability. The process being followed for the review of income to be realised from 1st April 2023 includes an assessment of each fee to identify how it meets the Councils strategic purposes and the level of increase that is proposed as well as taking account of present economic conditions, including inflation running at over 10%. The levels of increase have been based on a robust estimate of the impact of cost increases and demand within the services and the Councils overall financial position. This includes assessing at the affordability of any of these increases to our residents and customers.

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- 3.2 Fees were to be considered using the following criteria:
- Service to be subsidised by the Council
 - Service to break even
 - Service to make a surplus to offset other overhead costs
- 3.3 Appendix 1 details all the fees and charges for each area with a commentary against each block. The Council's proposal is to generally increase Fees and Charges by 10%. The 10% has been applied to Contributions and Fees and Charges budgets but not on services where charges are set statutorily, where full costs are required as part of the service, Lifeline, SLA Income, or those services that are charges across a number of Councils (WRS).
- 3.4 The estimated increase in income generated from the proposed increases are set out in the table below. If agreed, these will be included in the Medium-Term Financial Plan Tranche 1 which is another report on this agenda.

Year	2023/24	2024/25	2025/26
Base Budget	3,820,000	3,899,000	3,904,000
10% Increase	382,000	389,000	390,000

Legal Implications

- 3.4 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist, the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Council's statutory function.

Service / Operational Implications

- 3.5 Monitoring will be undertaken to ensure that income targets are achieved.

Customer / Equalities and Diversity Implications

- 3.6 The implementation of the revised fees and charges will be notified in advance to the customer to ensure that all users are aware of the new charges and any concessions available to them.

4. RISK MANAGEMENT

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- 4.1 There is a risk that if fees and charges are not increased that income levels will not be achieved, and the cost of services will increase. This is mitigated by managers reviewing their fees and charges annually.

5. **APPENDICES**

Appendix 1 – Fees and Charges

6. **BACKGROUND PAPERS**

None.