

FEES AND CHARGES -RECOMMENDED FEE INCREASES FOR 2015/16 APPENDIX E											
Service	Fees and Charges for 2015/16	2014/15 Price £	2015/16 Price £	Incr. £	% Increase	Income (Reduction) / Increase	Total Budget 2015/16 £	Fee Principles Applied (Y/N)	Options considered/Rationale	Benchmarking Information	Date of Price Increase
Car Parks:											
New Town:											
Short Stay	Mon-Saturday up to 1 hour	£1.50	£1.60	£0.10	6.67%	£46,500		Y	The improvement in the offer available to shoppers with the new Next and H&M means that this increase can be sustained without compromising market growth/penetration. The improvements currently being made to the Railway Station and Platforms, and pent up demand for railway parking should ensure continued demand for the railway parking product.	Welwyn, Bedford, and North Herts short stay charges vary between £1.10 and £2.50 for the first hour and two hour fees. St Albans charge £2.80 up to 2 hrs. and Welwyn 1.50 up to 2 hrs. (there is no 1hr fee) The Railway fees vary from £4.00 per day to £9.00 depending on the service, for instance Bedford is £7.90 with Welwyn/Hatfield at £6.60, Milton Keynes charges £9.00. These are this years prices and are likely to increase from Jan 2015 Royston, Luton and Hitchin charge £7.40 for station parking.	
	Mon-Saturday up to 2 hour	£2.00	£2.10	£0.10	5.00%	£31,000		Y			
	Mon-Saturday up to 3 hour	£2.90	£3.00	£0.10	3.45%	£4,350		Y			
	Sunday	£1.60	£1.70	£0.10	6.25%	£9,400		Y			
	Night Parking 7pm to 7am	£1.60	£1.70	£0.10	6.25%	£1,250		Y			
Long stay	Mon-Fri before 8.30am	£6.70	£6.90	£0.20	2.99%	£3,900		Y			
	Mon-Fri 8.30am to 7pm	£4.00	£4.00	£0.00	0.00%	£6,000		Y			
	Sunday	£1.60	£1.70	£0.10	6.25%	see above		Y			
	Night Parking 7pm to 7am	£1.60	£1.70	£0.10	6.25%	see above		Y			
Railways	Mon-Fri 4am to 4am	£6.70	£6.90	£0.20	2.99%	£15,500		Y			
Railways	Sunday	£5.00	£5.00	£0.00	0.00%	£4,000		Y			
Railways	Saturday	£6.70	£5.00	£-1.70	-25.37%	£500		Y			
Season Tickets	New Town (price per month)	£75.00	£75.00	£0.00	0.00%			Y			
	Rail (price per month)	£130.00	£130.00	£0.00	0.00%			Y			
New Town Total						£122,400	£3,398,360				
Old Town:											
Primett Rd North	Mon-Sat 0600-1600hrs >1hr	£0.70	£0.80	£0.10	14.29%	£3,000		Y	The Old Town price increase last year came after a two year freeze and reflects inflationary and other cost pressures. This year with the need to maintain the differential pricing with the new town it was felt the 10p rise was sustainable in the Short Stay and 10p in the Long Stay.	01/01/2015 (Subject to Implementation of New Equipment)	
	>2hrs	£1.20	£1.30	£0.10	8.33%	£960		Y			
	>3hrs	£1.70	£1.70	£0.00	0.00%			Y			
	3hrs>	£5.00	£5.00	£0.00	0.00%	£0		Y			
Primett Rd South	Mon-Fri 0600-1600hrs	£2.40	£2.50	£0.10	4.17%	£3,700		Y			
	1600-0600hrs	£0.30	£0.30	£0.00	0.00%			Y			
	Sat 0600-1600			£0.00				Y			
	>1hr	£0.70	£0.80	£0.10	14.29%			Y			
	>2hrs	£1.20	£1.30	£0.10	8.33%			Y			
	>3hrs	£1.70	£1.70	£0.00	0.00%			Y			
	3hrs>	£2.40	£2.40	£0.00	0.00%			Y			
	Sat 1600-Mon 0600hrs	£0.30	£0.30	£0.00	0.00%			Y			
Church Lane North	Mon-Sat 0600-1600hrs >1hr	£0.70	£0.80	£0.10	14.29%	£500		Y			
	>2hrs	£1.20	£1.30	£0.10	8.33%	£200		Y			
	>3hrs	£1.70	£1.70	£0.00	0.00%			Y			
	3hrs>	£2.40	£2.40	£0.00	0.00%			Y			
Season Tickets	Sat 1600-Mon 0600hrs		Free	Free				Y			
	Old Town (price per month)	£43.50	£43.50	£0.00	0.00%			Y			
Old Town Total						£8,360	£143,800				
Loss of income due to price increase									No loss of income projected as the price increase is viable (as the offer is better than before).		
TOTAL All Off Street Car Parks						£130,760	£3,542,160		122010		
On Street Parking (Town Centre Only):	30 minutes	£0.50	£0.50	£0.00	0.00%	£0	£46,160	Y	In 2011/12 we charged 50p for half a hour Pay & Display and received £44,806. In 2012/13 we raised the charge to 60p but instead of increasing by 20%, income fell to £39,267. In 2013/14, we dropped the charge back to 50p but the income continues to fall and is now projected to bring in about £36,000 for the year. There was a nil increase for 2014/15. We do not feel that there is sufficient demand to justify another rise in the fee for 2015/16 (this excludes the Coreys Mill / listed site which has been delayed until 2015/16).		
									The current rate is 50p. So, if the price went up 5p this would be a 10% increase and the Income Increase would be £4,610 (10p increase is a 20% increase etc. As a comparator a 2.4% increase would yield a budget of £1,110. The minimum amount the price could go up is 5p due to how the machines take cash.		01 January 2015

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Service	Fees and Charges for 2015/16	2014/15 Price £	2015/16 Price £	Incr. £	% Increase	Income (Reduction) / Increase	Total Budget 2015/16 £	Fee Principles Applied (Y/N)	Options considered/Rationale	Benchmarking Information	Date of Price Increase
Garages	General	£9.45	£9.73	£0.28	3.00%	£82,630	£2,837,010	N	The garages have been suffering over the previous two financial years with an increased number of voids and high churn rates (there was a 2.5% increase in rent in each year with an increase in voids in 2011/12 of 103 garages and in 2012/13 of 59 garages). During this financial year with a 1.5% increase we have stabilised the garage void figure and seen a slight increase in the garages let figure. A 2.4% increase in rent for 2014/15 is considered the best compromise in securing the additional income with more or less the same garage let figure as we have at present. Alongside this increase, a substantial capital bid of £1.5m has been made to ensure that we can maintain the stock in reasonable condition and so mitigate the risk of losing rental income due to garages falling into dis-repair.	2014-15 Benchmarking information - These are the current charges levied by other Councils for the current financial year; Welwyn and Hatfield charge £9.63 (with lower rates in areas of low demand and with premium rates of £15.22 at Campus East), North Herts. Homes charge from £10.00, St Albans charge £9.34, Luton charge £6.50, Harlow charge £9 per week (to be confirmed). Non Council Tenants charges on average £2 higher per week due to VAT treatment.	01 April 2015 (In line with Housing rent increases)
	Premium	£10.00	£10.30	£0.30	3.00%			N			
						£82,630	£2,837,010				
Bulky Waste:	6 Items Cancellation Fee	£50.00	£55.00	£5.00	10.00%	£5,670	£62,330	Y	Concessions price to remain at 50%.	Latest as at 2014/15 - Benchmarked against other Local Authorities. North Herts. £64.25 for 6 items. Cancellation fee to be increased.	01 January 2015
		£6.00	£8.00	£2.00	33.33%						
						£5,670	£62,330				
Cemeteries:	2.5% increase on the budget recommended by officer.				2.50%	£3,860	£158,220	Y	The income level just on par with the profiled budget.	Benchmarked against other Local Authorities. Dacorum Full Grave £511. SBC £490 for a Full Grave. Single interment cost will be £255. North Herts £260.	01 January 2015
						£3,860	£158,220				
Markets:	2.4% increase across the Indoor Market				2.40%	£10,320	£440,420	N	As part of a package of measures to encourage existing market traders to remain in the market, there was a deduction of 20% agreed for 2011/12 and this followed through with no increase in charges since then. Commenting on the past three year trends in occupancy levels, there were positive increases in occupancy during 2012 (with 95% being reached during the recession) but levels falling back down in 2013 to similar void levels to 2011. Clearly the higher occupancy rates were not sustained and so rent increases were not implemented. Occupancy is currently around 79% with 28 void stalls. With a change in cleaning and security arrangements, a new dedicated Estates and Markets Officer in post and an upturn in the economy, interest in taking stalls has started to improve. With a 2.4% increase to the license fee, the average stall price will increase from £76.31 to £78.21 per week.	All prices are for sq. ft. / week. Luton: • Current Price: £1.00/week – one set price, no matter where the stall is located. Watford: • Current Price: Unable to give me prices as the indoor market is closing at the end of September . Transferring under the responsibility of Town and Country Markets to a new location. Stevenage: • Current average price: 82p/week (cheapest is 20p/ week & the dearest is £1.39/week) • After 2.4% increase: the average will be 84p (cheapest is 20p/ week & the dearest is £1.42/week).	01 January 2015
						£10,320	£440,420				
Planning:	Major development 25 or more residential units or where the site exceeds 1ha.	£2,500.00	£2,500.00	£0.00	0.00%	£0	£25,500	Y	This was a new charge introduced for 2011/12. The fees were increased in 2013/14 and demand for the service has fallen. NO increase was made in 2014/15. The three year average income taken has been £16,000 approximately. The Original budget is £25,500. An increase is unlikely to be achieved.	Latest as to date 2014/15 - NHDC large scale complex developments are £3,000 and other large developments £1,500. East Herts charge £1000 to £1500 for major applications and £410 to £615 minor proposals. Welwyn charge between £945 to £3435 for majors and between £456 to £1638 for minor apps depending on the no. of dwellings.	01 January 2015
	Change of use of buildings or new commercial floor space exceeding 2000 sqm or on a site with an area exceeding 2ha.	£2,500.00	£2,500.00	£0.00	0.00%			Y			
	Development requiring an EIA if not within the above categories	£2,000.00	£2,000.00	£0.00	0.00%						
	Other Major Developments Provision of 10-24 dwellings or where the site is between 0.5ha and 1ha.	£1,500.00	£1,500.00	£0.00	0.00%						
	Change of use or provision of 1001sqm - 2000sqm of commercial floor space or on a site with an area exceeding 1ha.	£1,000.00	£1,000.00	£0.00	0.00%						

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	<u>Minor Development</u> Single dwelling/replacement dwelling 2-5 dwellings 6-9 dwellings Change of use of buildings/new commercial buildings with a floor space between 0-500sqm or on a site with an area up to 0.5ha. Change of use of buildings/new commercial buildings with a floor space between 501sqm and 1000sqm or on a site with an area between 0.5ha and 1 ha <u>Householder</u> Domestic extensions, conservatories etc. and alterations to residential properties. <u>Specialist Advice</u> Works to listed buildings Developments affecting a conservation area <u>Advertisements</u> Per Site <u>Permitted Development Enquiries</u> Requests as to whether a proposal requires an application for planning permission or is 'permitted development'.	£150.00 £300.00 £750.00 £150.00 £500.00 £50.00 £100.00 £50.00 50% of Planning Fee	£150.00 £300.00 £750.00 £150.00 £500.00 £50.00 £100.00 £50.00 50% of Planning Fee	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 50% of Planning Fee	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%						
						£0	£25,500				
Parks and Open Spaces:	2.5% increase on the budget recommended by officers			£0.00	2.50%	£3,020	£123,760		Concessions at Ridlins Track are for under 18's.		01 January 2015
						£3,020	£123,760				
Allotments:	Price per rod 5 Rod allotment 10 Rod allotment	£7.05 £35.25 £70.50	£8.00 £40.00 £80.00	£0.95 £4.75 £9.50	13.48% 13.48% 13.48%			Y Y Y	The increase needs to be notified 12 months in advance, concessions would pay 20% increase. Proposed increase for 2015/16 is 13.48%.	Latest as at 2014/15 - Benchmarked against other Local Authorities. NHDC per rod £11.80, 5 rod £59 and 10 rod £118.	01 January 2015
						£2,580	£21,760				
Fishing:	Adult Day Ticket Junior Day Ticket Night Fishing Average of above	£7.00 £5.00 £15.00 £9.00	£8.00 £6.00 £18.00 £10.67	£1.00 £1.00 £3.00 £1.67	14.29% 20.00% 20.00% 18.52%	£1,200	£7,700		Fishery contract is managed by WGC Angling Club, on our behalf. Cash is paid for ticket sales at FVP so round figures are required for ease on site. Part income generated to SBC is to be used to undertake improvements to site and thereby increase income generation in future (increase is after taking out the amount to SLL).	Latest as at 2014/15 - Benchmarked against Stanborough Lakes, WGC. £7 per fishing rod, £5 for juniors, but also required to pay for car parking at site.	01 January 2015
						£1,200	£7,700				
Trade Refuse:	6% increase in fees to cover additional increase in disposal costs (example of pricing shown, 1100 litre bin)	£16.05	£17.10	£1.05	6.54%	£30,930	£503,670	Y	Higher increase to base budget to offset increase in disposal and gate fees.	Latest as at 2014/15 - Benchmarked against other local providers (1100 bin). Biffa £17.69 and Veolia £15.85.	01 January 2015
Clinical Waste:	6% increase in fees to cover additional increase in disposal costs (example of pricing shown Clinical box)	£9.00	£9.60	£0.60	6.67%	£3,210	£51,340	Y	Higher increase to base budget to offset increase in disposal and gate fees.	Latest as at 2014/15 - Benchmarked against SRCL.	01 January 2015
Skips:	6% increase in fees to cover additional increase in disposal costs (example of pricing shown 6yard skip)	£213.05	£227.60	£14.55	6.83%	£11,560	£180,810	Y	Higher increase to base budget to offset increase in disposal and gate fees.	Latest as at 2014/15 - Benched marked against other providers such as Stevenage Skip Hire £234 for 6yd skip.	01 January 2015

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Transfer Station:	6 % increase in fees to cover additional increase in disposal costs (example of pricing shown, medium panel van)	£148.95	£158.50	£9.55	6.41%	£1,810	£30,100	Y	Higher increase to base budget to offset increase in disposal and gate fees.	Latest as at 2014/15 - Benched marked against Sita Transfer Station for Mixed non-hazardous waste £156.	01 January 2015
Increase disposal cost of waste for Trade, Clinical, Skips and Transfer Station:						£0	-£348,720		Trade Waste disposal inflation projected Q1 Saving - In year saving of £20,000 and on-going saving £10,000 this accounts for a likely 2.5% increase in landfill charges). These changes have been picked up via Q1 Monitoring and via Exec (more tonnages collected but less going to land fill). Also at Q4 2013/14 the budget offered a saving of approx. £70k.		02 January 2015
Hackney Carriages:						£0	£29,900	Y	Current charges were set in 2014 and will be reviewed after one full year. Charges cannot be increased without consultation & approval by General Purposes Committee.	Not applicable, cost recovery only.	01 January 2014
Environmental Health & Licensing:											
	Animal Control	various		various	7.88%	£870	£11,870	Y	Charges to be increased to maximise income as far as possible. No increase proposed for rats/mice to encourage take up & reduce need for enforcement action. No significant increase in charges for return of stray dogs is proposed to maximise chance of dog being reclaimed by its owner. Animal control = £867 increase.	Pest control charges benchmarked against other local authorities. Average charge (SBC charge in brackets) for rats - £38.80 (£50), mice - £48.80 (£50), wasps - £50.35 (£62).	01 January 2015
	Housing Act 2004	various		various	0.70%	£30	£4,300	Y	Cost recovery only permissible under legislation. Housing Act = £30 increase.	Not applicable, cost recovery only.	01 January 2015
	Food Premises	various		various	27.71%	£1,940	£8,940	Y	Food premises = £1940 increase. Compensates for the decrease in licensing fee income (see below).		01 January 2015
	Licensing including, Acupuncture, sex establishments, street trading etc.	various		£0.00	-2.75%	-£350	£12,370	Y	The majority of fees are set by legislation or are already at the maximum permitted. The remainder can only be charged at a level which recovers costs (excluding enforcement). The Government have reduced the amount that may be charged in respect of licences for pollution control. Licensing = £354 decrease.	Not applicable, cost recovery only.	01 January 2015

Net Increase in Fees £290,040

Where there are multiple fees in a service area, an example has been given to demonstrate the price increases