

PROPOSED FEES & CHARGES FOR 2020/21

FEES AND CHARGES - RECOMMENDED FEE INCREASES

Service	Fees and Charges for 2020/21	2019/20 Price £	2020/21 Price £	Increase £	% Increase	Total Budget 2019/20 £	Probable Ongoing Pressures/ Savings	Income (Reduction) / Increase	Total Budget 2020/21 £	Fee Principles Applied (Y/N)	Options considered/Rationale	Additional Information	Date of Price Increase	
<b>Car Parks:</b>														
New Town:  <b>Short Stay</b> (The Forum, Marshgate, Westgate, St Georges)	<u>7am-7pm (6am-7pm at St Georges only):</u> Mon-Saturday up to 30 Mins (St Georges & Westgate only)	£0.50	£0.50	£0.00	0.00%								Parking on a Sunday "30 minutes for 50p" was recommended by LFSG as part of the November Financial Security report and approved by the Executive.	January 2020
	Mon-Saturday up to 1 hour	£1.70	£1.70	£0.00	0.00%					Y				
	Mon-Saturday up to 2 hours	£2.40	£2.50	£0.10	4.17%			£16,200		Y				
	Mon-Saturday up to 3 hours	£3.10	£3.20	£0.10	3.23%			£7,250		Y				
	Mon-Saturday up to 5 Hours	£3.60	£3.80	£0.20	5.56%			£2,190		Y				
	Sunday	£2.00	£2.00	£0.00	0.00%					Y				
	Sunday up to 30 Mins (St Georges & Westgate only)	£2.00	£0.50	£-1.50	-75.00%					Y				
	Night Parking 7pm to 7am	£2.00	£2.00	£0.00	0.00%					Y				
<b>Total Short Stay</b>						£1,470,000	(£62,640)	£25,640	£1,433,000					
<b>Long stay</b>	Mon-Fri before 8.30am	£7.30	£7.50	£0.20	2.74%					Y		January 2020		
	Mon-Fri 8.30am to 7pm	£4.80	£4.90	£0.10	2.08%					Y				
	Saturday 6am - 6pm	£4.80	£4.90	£0.10	2.08%					Y				
	Sunday	£2.00	£2.00	£0.00	0.00%					Y				
	Night Parking (7pm to 6am or 6pm - 6am)	£2.00	£2.00	£0.00	0.00%					Y				
<b>Total Long Stay</b>						£746,000	£920	£14,080	£761,000					
<b>Railways</b>	Mon-Fri 4am to 4am	£8.00	£8.50	£0.50	6.25%	£752,000		£35,000		Y		January 2020		
<b>Railways</b>	Saturday	£6.80	£7.00	£0.20	2.94%	£67,500		£1,000		Y				
<b>Railways</b>	Sunday	£6.20	£6.50	£0.30	4.84%	£76,500		£3,000		Y				
<b>Total Railways</b>						£896,000	£35,000	£39,000	£970,000					
<b>Season Tickets</b>	New Town (price per month)	£85.00	£87.00	£2.00	2.35%	£388,000	£13,850	£6,150		Y				
	Blue Badge Holders (Season Ticket, price per Annum)	£38.00	£41.00	£3.00	7.89%				£394,150					
	Railways (price per month)	£142.00	£151.00	£9.00	6.34%					Y				
<b>Season Tickets Subtotal</b>						£388,000	£13,850	£6,150	£408,000					
<b>New Town GRAND TOTAL</b>						£3,500,000	(£12,870)	£84,870	£3,572,000					

FEES AND CHARGES -RECOMMENDED FEE INCREASES

Service	Fees and Charges for 2020/21	2019/20 Price £	2020/21 Price £	Increase £	% Increase	Total Budget 2019/20 £	Probable Ongoing Pressures/ Savings	Income (Reduction) / Increase	Total Budget 2020/21 £	Fee Principles Applied (Y/N)	Options considered/Rationale	Additional Information	Date of Price Increase
<b>Old Town:</b>													
Primett Rd North	Monday - Saturday 0600-1600 hours												
	up to one hour	£1.00	£1.10	£0.10	10.00%					Y			
	up to two hours	£1.50	£1.50	£0.00	0.00%					Y			
	up to three hours	£1.80	£1.90	£0.10	5.56%					Y			
Primett Rd South	More than three hours												
	Monday-Friday												
	0600-1600hrs	£2.80	£2.90	£0.10	3.57%					Y			
	1600-0600hrs	£0.50	£0.50	£0.00	0.00%					Y			
Primett Rd South	Saturday 0600-1600:												
	up to one hour	£1.00	£1.10	£0.10	10.00%					Y			
	up to two hours	£1.50	£1.50	£0.00	0.00%					Y			
	up to three hours	£1.80	£1.90	£0.10	5.56%					Y			
Primett Rd South	More than three hours												
	Saturday 4pm-Monday 6am												
	up to one hour	£1.00	£1.10	£0.10	10.00%					Y			
	up to two hours	£1.50	£1.50	£0.00	0.00%					Y			
Primett Rd South	up to three hours												
	More than three hours												
	Saturday 4pm-Monday 6am												
	up to one hour	£1.00	£1.10	£0.10	10.00%					Y			
Primett Rd South	up to two hours												
	up to three hours												
	More than three hours												
	Saturday 4pm-Monday 6am												
Free	free									Y			
Church Lane North	Mon-Sat 0600-1600hrs												
	up to one hour	£1.00	£1.10	£0.10	10.00%					Y			
	up to two hours	£1.50	£1.50	£0.00	0.00%					Y			
	up to three hours	£1.80	£1.90	£0.10	5.56%					Y			
Church Lane North	More than three hours												
	Saturday 4pm-Monday 6am												
	Free	free								Y			
	Free	free								Y			
Season Tickets	Old Town (price per month)												
	£45.00	£46.00	£1.00	2.22%						Y			
	<b>Old Town GRAND TOTAL</b>												
							£175,400	(£11,180)	£1,780	£166,000			
Car Parks:	Business Tokens/ Commercial Income	various	various			£279,000	(£25,950)	£6,950	£260,000	Y			
Loss of income due to price increase					7.75%	(£18,000)		(£10,000)	(£28,000)	Y	Assume 7.75% attrition rate; above inflation increases, pressures on income levels previous years' analysis suggests the higher attrition rate is prudent.		January 2020
<b>TOTAL "All Off Street Car Parks"</b>						<b>£3,936,400</b>	<b>(£50,000)</b>	<b>£83,600</b>	<b>£3,970,000</b>				

FEES AND CHARGES -RECOMMENDED FEE INCREASES													
Service	Fees and Charges for 2020/21	2019/20 Price £	2020/21 Price £	Increase £	% Increase	Total Budget 2019/20 £	Probable Ongoing Pressures/ Savings	Income (Reduction) / Increase	Total Budget 2020/21 £	Fee Principles Applied (Y/N)	Options considered/Rationale	Additional Information	Date of Price Increase
<b>On Street Parking</b>													
Town Centre	up to 30 mins	£0.60	£0.60	£0.00	0.00%	£180,000		£8,000	£188,000	Y			January 2020
	Up to 1 Hour	£1.70	£1.80	£0.10	5.88%					Y			
	Up to 2 Hours	£2.50	£2.70	£0.20	8.00%					Y			
	Up to 3 Hours	£3.20	£3.50	£0.30	9.37%					Y			
	Up to 4 Hours	£4.00	£4.50	£0.50	12.50%					Y			
	Up to 5 Hours	£5.00	£6.00	£1.00	20.00%					Y			
	Over 5 hours	£9.00	£10.00	£1.00	11.11%					Y			
Corey's Mill Lane	up to 1 hr £1.00 up to 2 hrs £1.50 up to 3 hrs (max stay) £2.00	no change	10p, 20p and 20p increases respectively on three bands	£0.00	0.00%	£248,000		£0	£248,000	Y	This proposal has already been included as a "savings option", hence no "budget impact"		
<b>On Street Parking Total</b>						<b>£428,000</b>	<b>£0</b>	<b>£8,000</b>	<b>£436,000</b>	Y			
Garages: <small>Prices shown are "NET" of VAT. Housing Tenants generally do not pay VAT but other customers do pay VAT, meaning the actual weekly increase for a Category A garage would be 60p. Around 2/3rd of all customers do pay VAT.</small>	Standard Garage (Category A)	£11.30	£11.80	£0.50	4.42%	£3,283,000	(£35,000)	£108,000	£3,356,000	Y	Road Facing Garages Fee Increase: Rents have been increased to a market comparable rate based on benchmarking and demand information for premium garages.	Based on RPI plus Garage Business Plan guidance.	01/04/2020 (In line with Housing rent increases)
	Standard Garage (Category B)	£11.10	£11.60	£0.50	4.50%					Y			
	Standard Garage (Category C)	£10.75	£11.20	£0.45	4.19%					Y			
	Road Facing Garages	£12.20	£13.40	£1.20	9.84%					Y			
<b>Garages Total</b>						<b>£3,283,000</b>	<b>(£35,000)</b>	<b>£108,000</b>	<b>£3,356,000</b>	Y			
Markets:	In line with MTFS RPI estimate of 3.2%	various	various		3.20%	£435,000	(£30,000)	£11,000	£416,000	Y			January 2020
<b>Markets Total</b>						<b>£435,000</b>	<b>(£30,000)</b>	<b>£11,000</b>	<b>£416,000</b>	Y			
Bulky Waste:	6 Items	£68.75	£72.00	£3.25	5.16%	£84,500	(£5,100)	£2,600	£82,000	Y	Higher increase to cost to offset increase in disposal fees.		January 2020
	Cancellation Fee	£11.00	£11.00	£0.00	0.0%					Y			
<b>Bulky Waste Total</b>						<b>£84,500</b>	<b>(£5,100)</b>	<b>£2,600</b>	<b>£82,000</b>	Y			
Cemeteries:		various	various		3.2%	£200,000	£6,000	£6,000	£212,000	Y			January 2020
<b>Cemeteries Total</b>						<b>£200,000</b>	<b>£6,000</b>	<b>£6,000</b>	<b>£212,000</b>	Y	Some new fees to be introduced for 2020/21; e.g. charging for Sanctums (which is currently proving popular). The majority of other fees to be increased in line with RPI, although some to be increased by more where SBC are still lower than comparable neighbours.		
Parks and Open Spaces:		various	various		3.20%	£122,000	(£6,000)	£4,000	£120,000	Y			January 2020
<b>Parks and Open Spaces Total</b>						<b>£122,000</b>	<b>(£6,000)</b>	<b>£4,000</b>	<b>£120,000</b>	Y			
Allotments:	Price per M <sup>2</sup>	£0.35	£0.36	£0.01	2.86%	£23,120		£600	£23,720	Y	Dependent on result of GROWTH proposal Included in the Draft General Fund report.		January 2020
	100M <sup>2</sup>	£35.00	£36.00	£1.00	2.86%					Y			
	250M <sup>2</sup>	£87.50	£90.00	£2.50	2.86%					Y			
<b>Allotments Total</b>						<b>£23,120</b>		<b>£600</b>	<b>£23,720</b>	Y			
Fishing	Adult Day Ticket	£8.00	£8.00	£0.00	0.00%	£5,000			£5,000	Y			January 2020
	Junior Day Ticket	£6.00	£6.00	£0.00	0.00%					Y			
	Night Fishing	£18.00	£18.00	£0.00	0.00%					Y			
	Average of above	£10.67	£10.67	£0.00	0.00%					Y			
<b>Fishing Total</b>						<b>£5,000</b>	<b>£0</b>	<b>£0</b>	<b>£5,000</b>	Y			

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Planning:	<b>Major development</b>					£43,500		£1,500	£45,000	Y	RPI increase to be applied (subject to review)		
	100+ residential units, 6000+sqm of commercial /change of use or where the site is 3ha+ PER 100 units /6000sqm/3ha or part of.	£3,600	£3,700	£100.00	2.78%								
	25-99 residential units, 2001-5999sqm of commercial /change of use or where the site is 1ha-3ha.	£3,600	£3,700	£100.00	2.78%								
	Development requiring an EIA if not within the above categories	£3,500	£3,600	£100.00	2.86%								
	<b>Other Major Developments</b>												
	Provision of 10-24 dwellings or where the site is between 0.5ha and 1ha.	£2,100	£2,175	£75.00	3.57%								
	Change of use or provision of 1001sqm - 2000sqm of commercial floor space or on a site with an area exceeding 1ha.	£2,100	£2,175	£75.00	3.57%								
	<b>Minor Development</b>												
	Single dwelling/replacement dwelling	£210	£220	£10.00	4.76%								
	2-5 dwellings	£420	£435	£15.00	3.57%								
	6-9 dwellings	£1,075	£1,110	£35.00	3.26%								
	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.	£210	£220	£10.00	4.76%								
	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	£700	£725	£25.00	3.57%								
	<b>Householder</b>												
Domestic extensions, conservatories etc. and alterations to residential properties. (VAT to be added)	£62.50	£65.00	£2.50	4.00%									
<b>Specialist Advice</b>													
Works to listed buildings Developments affecting a conservation area	£150.00	£155.00	£5.00	3.33%									
<b>Advertisements</b>													
Per Site (VAT to be added to fee shown)	£62.50	£65.00	£2.50	4.00%									
<b>Planning Total</b>					£43,500		£1,500	£45,000	Y			January 2020	

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Trade Refuse:	Increase in fees to cover additional increase in disposal costs (example of pricing shown, 1100 litre bin)	£20.55	£21.40	£0.85	4.14%	£669,000	£22,340	£22,000	£713,340	Y			January 2020
Skips:	Increase in fees to cover additional increase in disposal costs (example of pricing shown 6yard skip)	£274.00	£284.00	£10.00	3.65%	£159,000	(£27,200)	£2,000	£133,800	Y	Part of on-going review once a Commercial & Logistics Manager is appointed.		January 2020
Transfer Station:	Increase in fees to cover additional increase in disposal costs example of pricing shown, medium panel van)	£188.50	£195.00	£6.50	3.45%	£76,000		£2,000	£78,000	Y			January 2020
Increase disposal cost for Trade, Clinical, Skips and Trans Stn:					-4.75%	(£375,000)		(£17,000)	(£392,000)	Y			January 2020
Hackney Carriages:					3.00%	£24,000		£750	£24,750	Y	Any changes to Hackney Carriage Fees need to be consulted upon with the Trade. The earliest this can take place is now Jan 2021. The whole service is based on cost recovery, therefore if costs have increased by more than income, then fees may increase (after consultation) from Jan 2021.	Not applicable, cost recovery only.	January 2020
Env Health & Licensing:	<b>Housing Act 2004</b>				3.10%	£6,050		£1,830	£7,880	Y	It is proposed that the charge for the processing and issuing of Houses in Multiple Occupation (HMO) licences and the service of Housing Act notices be increased to reflect the time spent by officers on these activities. An additional charge is proposed for cases where a licence is only applied for after local authority intervention. Overall increase in price in line with RPI (3.1%)	Not applicable, cost recovery only.	January 2020
	Licence for Houses in Multiple Occupation (HMO)	£708.00	£730.00	£22.00	3.11%								
	Service of Housing Act Notices	£382.00	£394.00	£12.00	3.14%								
Env Health & Licensing:	<b>Food Premises</b>	various	various	£0.00	3.10%	£11,000		£370	£11,370	Y	Cost recovery only; on average, aim to increase fees by RPI (3.1%)		January 2020
	Destruction Certificate	£125.00	£129.00	£4.00	3.20%								
	Health Certificate	£102.00	£105.00	£3.00	2.94%								
Env Health & Licensing:	Licensing including: Acupuncture, street trading etc.	various	various	£0.00	3.10%	£13,000		£400	£13,400	Y	The majority of fees are set by legislation; the remainder can only be charged at a level which recovers the cost of administration (excluding enforcement). Aim to increase fees where possible by RPI (3.1%)	Not applicable, cost recovery only.	January 2020
Local Land Charges	Residential Property (Con 29)	£61.80	£63.60	£1.80	2.91%								
VAT is PAYABLE on these fees (fees shown is GROSS of VAT) Integra Code = RC110	Residential Property (LLC1)	£16.50	£17.00	£0.50	3.03%								
	Commercial Property and Areas of Land (Con 29)	£80.40	£82.80	£2.40	2.99%								
	Commercial Property and Areas of Land (LLC1)	£21.60	£22.20	£0.60	2.78%								
	Additional Enquiry	£10.30	£10.60	£0.30	2.91%	£61,800		£1,800	£63,600				
Housing General Fund:	Careline Alarm- private (Shortfall funded from General Fund)	various	various	various	Approx. 3.20%	£121,000	(£124,960)	£3,000	£124,000	Y	This budget relates to private careline tenants and any increase in income means the General Fund subsidy is reduced.		
<b>Sub Totals</b>							(£124,960)	£242,450			<i>Where there are multiple fees in a service area, an example has been given to demonstrate the price increases</i>		
								<b>NET INCREASE from Fees &amp; Charges</b>	<b>£117,490</b>				