

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No

meeting date: 17 NOVEMBER 2011
title: REVIEW OF FEES AND CHARGES
submitted by: DIRECTOR OF RESOURCES
principal author: LAWSON ODDIE

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this committee's fees and charges with effect from 1 April 2012.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2012/13 financial year.

2 BACKGROUND

- 2.1 The Council's fees and charges are reviewed on an annual basis as part of the budget setting process.
- 2.2 This report requests that members consider proposals for the increase in fees and charges for this committee's services. Such charges would be implemented with effect from the 1 April 2012 and would operate for the duration of the 2012/13 financial year.
- 2.3 The council's latest budget forecast allows for a 2.5% increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2012/13 by this amount as a minimum. Proposed charges are rounded up to the nearest 5p to minimise any problems with small change. This inevitably impacts on the individual percentage rise for each separate charge, particularly when the current charge is low.
- 2.4 As members will be aware, for 2012/13 the council must identify savings in the region of £600,000. In addressing the savings needed through the service reviews that have recently taken place, some proposals have had an impact on the fees and charges proposals within this report. This is particularly relevant to the charges for the pest control service that were approved by members at the last meeting of this committee for the current financial year, and will raise an estimated additional £7,000 in income.

3 REVIEW OF THE FEES AND CHARGES

- 3.1 Each year as part of the budget process a review of our Fees and Charges is undertaken with a view to implementing increases from 1 April. This review is coordinated by financial services, working together with heads of service and budget holders.

- 3.2 Following discussions a proposed set of fees and charges for implementation from 1 April 2012 has been produced for this committee and is shown at Annex 1. This annex provides details of:
- the current charge for 2011/12
 - an estimate of the level of 2011/12 income attributable to each charge
 - the proposed charges for implementation from 1 April 2012
 - an indication of the potential income that may be achieved in 2012, should the proposals be agreed
 - the proposed percentage increase from 2011/12 to 2012/13
- 3.3 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.
- 3.4 Work is still underway on forecasting income budget levels for 2012/13 and such budget proposals will be reported back to this committee in January 2012 for approval.
- 4 CONCLUSION
- 4.1 Substantial 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, should the proposals be approved.
- 5 RECOMMENDATION THAT COMMITTEE
- 5.1 Consider the charges at Annex 1 and approve them for implementation with effect from the 1 April 2012, for the 2012/13 financial year.

HEAD OF FINANCIAL SERVICES

HH9-11/LO/AC
03 November 2011

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Exclusive Burial Rights</i>	Grave Plot	CLCEM/8447z	Non Vatable	335.00	12,410	345.00	12,780	2.99%
	Ashes Plot	CLCEM/8447z	Non Vatable	80.00	1,390	85.00	1,480	6.25%
	Woodland Burial	CLCEM/8447z	Non Vatable	335.00	3,350	345.00	3,450	2.99%
<i>Woodland Burials</i>	Tree and Wild Flower Planting	-	-	No Charge	No Charge	No Charge	0	Not Applicable
<i>Interments</i>	Stillborn to 1 month	-	-	No Charge	No Charge	No Charge	0	Not Applicable
	3 depth	CLCEM/8441z	Non Vatable	295.00	3,700	305.00	3,830	3.39%
	2 depth	CLCEM/8441z	Non Vatable	265.00	6,860	275.00	7,120	3.77%
	1 depth (<i>Includes Woodland Burials</i>)	CLCEM/8441z	Non Vatable	235.00	5,840	245.00	6,090	4.26%
	Ashes (<i>Includes Woodland Burials</i>)	CLCEM/8441z	Non Vatable	80.00	2,230	85.00	2,370	6.25%
	Saturday Surcharge - Funeral	CLCEM/8441z	Non Vatable	156.00	0	160.00	0	2.56%
	Saturday Surcharge - Ashes Interment	CLCEM/8441z	Non Vatable	78.00	0	80.00	0	2.56%
	Copy of Extract From Burial Register	CLCEM/8441z	Non Vatable	18.50	20	19.00	20	2.70%
<i>Fees for Memorials</i>	Provision of Foundation	CLCEM/8446z	Non Vatable	80.00	1,360	82.00	1,390	2.50%
	Right to Erect Headstone	CLCEM/8442z	Non Vatable	105.00	1,800	110.00	1,890	4.76%
	Right to Place Stone Plaque on Ashes Plot	CLCEM/8442z	Non Vatable	28.00	200	30.00	210	7.14%
	Right to Place Vase on Grave	CLCEM/8442z	Non Vatable	28.00	0	30.00	0	7.14%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
Grave Maintenance (OLD SECTION)	General Tidy Up	CLCEM/8443z	Non Vatable	24.00	80	25.00	80	4.17%
Grave Maintenance (OLD SECTION)	Spring and Summer Bedding	CLCEM/8443z	Non Vatable	61.00	0	63.00	0	3.28%

Please Note: Fees are double (for purchase of burial rights and interment) for persons who are non-residents of the Ribble Valley.

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
<i>Cabins</i>	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	50.50	92,490	52.00	95,240	2.97%
	Use of Cabins (preparation purposes): Non Market Days	CLMKT/8824n	VAT Inclusive	24.20	1,100	25.00	1,140	3.31%
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	8.40	0	8.75	0	4.17%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
<i>Cabins</i>	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	50.50	92,490	52.00	95,240	2.97%
	Use of Cabins (preparation purposes): Non Market Days	CLMKT/8824n	VAT Inclusive	24.20	1,100	25.00	1,140	3.31%
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	8.40	0	8.75	0	4.17%
<i>Stalls</i>	Tuesday and Saturday - per day							
	- 10 ft	CLMKT/8825n	VAT Inclusive	15.80	12,510	16.20	12,820	2.50%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	7.90	0	8.10	0	2.50%
	- 8 ft	CLMKT/8825n	VAT Inclusive	12.65	3,020	13.00	3,100	2.77%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	6.35	0	6.50	0	2.36%
	Sunday events – Regular Contract Traders	CLMKT/8825n	VAT Inclusive	8.40	0	8.75	0	4.17%
	Sunday events – None Contract Traders	CLMKT/8825n	VAT Inclusive	16.80	0	17.50	0	4.17%
	Thursdays - per day							
	- 10 ft	CLMKT/8825n	VAT Inclusive	7.90	330	8.10	340	2.50%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	3.95	0	4.05	0	2.50%
	- 8 ft	CLMKT/8825n	VAT Inclusive	6.35	90	6.50	90	2.36%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	3.20	0	3.25	0	1.56%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Pitches</i>	Tuesday and Saturday - per day	CLMKT/8826n	VAT Inclusive	12.65	3,960	13.00	4,070	2.77%
	Thursday	CLMKT/8826n	VAT Inclusive	6.35	80	6.50	80	2.36%
	Flea Market - Friday Only	CLMKT/8826n	VAT Inclusive	5.00	160	5.00	160	0.00%
	Special Sunday Events	CLMKT/8826n	VAT Inclusive	16.80	0	17.50	0	4.17%

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Pest Control</i>	Commercial - Single Treatment Charge (per hour plus materials - minimum charge 1 hour)	DOGWD/8416n	VAT Inclusive	40.00	0	41.00	0	2.50%
	Commercial - Annual Contract <i>The council also provides a commercial contract to</i>	DOGWD/8416n	VAT Inclusive	32.50	0	33.00	0	1.54%
	Domestic Single Treatment Charge (Rodents) ***	DOGWD/8416n	VAT Inclusive	20.00	Introduced from October 2011 - approved September 2011	20.00	7,000	0.00%
	Domestic - Out of Hours (Rodents)	DOGWD/8416n	VAT Inclusive	40.00		40.00		0.00%
	Domestic - Callout Charge (unspecified reason)	DOGWD/8416n	VAT Inclusive	10.00		10.00		0.00%
	Domestic - Other Public Health Pests	DOGWD/8416n	VAT Inclusive	No Charge	0	No Charge	0	Not Applicable

*** 50% Concession if householder is eligible for State Pension, Housing or Disability Benefits

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
Non-Public Health Insect Treatment	Per visit during working hours ***	DOGWD/8412n	VAT Inclusive	40.00	3,430	40.00	3,430	0.00%
	Each additional nest treated on same visit ***	DOGWD/8412n	VAT Inclusive	15.00		15.00		0.00%
	Missed Appointments	DOGWD/8412n	VAT Inclusive	40.00	0	40.00	0	0.00%
	Out of Hours	DOGWD/8412n	VAT Inclusive	80.00	0	80.00	0	0.00%
*** 50% Concession if householder is eligible for State Pension, Housing or Disability Benefits								

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

ENVIRONMENT HEALTH - ENVHT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Licences	Animal Boarding Establishments	ENVHT/8403u	Non Vatable	75.00	675	77.00	690	2.67%
	Dog Breeding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	52.50	105	54.00	110	2.86%
	Pet Shops (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	300	77.00	310	2.67%
	Riding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	140	77.00	140	2.67%
	Dangerous Wild Animals (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	0	77.00	0	2.67%
	Zoo (plus vets fees at cost)	ENVHT/8403u	Non Vatable	132.50	133	136.00	140	2.64%
	Acupuncture - Ear Piercing	ENVHT/8403u	Non Vatable	90.00	90	92.25	90	2.50%
	Tattooing	ENVHT/8403u	Non Vatable	90.00	260	92.25	270	2.50%
	Electrolysis	ENVHT/8403u	Non Vatable	90.00	0	92.25	0	2.50%
	Sex Shops	ENVHT/8403u	Non Vatable	850.00	0	880.00	0	3.53%
	Sex Shops - Renewal/Transfer	ENVHT/8403u	Non Vatable	425.00	0	440.00	0	3.53%
	Street Trading Consent - Classes I, II & III per annum	ENVHT/8430u	Non Vatable	600.00	4,000	625.00	4,170	4.17%
	Street Trading Consent Class V per Event			85.00		87.50		2.94%
	Street Trading Consent Class IV			No Charge	0	No Charge	0	Not Applicable

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Water Sample Analysis: FEE CEILING SET BY CENTRAL GOVERNMENT	Risk Assessment	ENVHT/8417n	VAT Inclusive	At cost max. £500	0	At cost max. £500	0	0.00%
	Audit Monitoring	ENVHT/8417n	VAT Inclusive	260.00	0	270.00	0	3.85%
	Check Monitoring	ENVHT/8417n	VAT Inclusive	65.00	65	67.00	70	3.08%
	Bacteriological	ENVHT/8417n	VAT Inclusive	30.00	0	31.00	0	3.33%
Basic Food Hygiene Course	Per Student	ENVHT/8519z	VAT Inclusive	55.50	2,000	57.50	2,070	3.60%
Removal of Unfit Food	Per hour or part hour	ENVHT/8519z	VAT Inclusive	47.50	0	49.00	0	3.16%

CONTAMINATED LAND - CLAND		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Enquiry		CLAND/8623n	VAT Inclusive	65.00	0	67.50	0	3.85%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

HOUSING ADVANCES - HSADV	Ledger Code	VAT Liability	Current Charge	Budgeted	Proposed	Indication of	Percentage
			2011/12	Income Net of	Charges for	Potential	Increase in
			£	VAT for 2011/12	2012/13	Income Net of	Charge
			£	£	£	£	%
Enquiries from Prospective Second Mortgagors	HSADV/8604z	Non Vatable	51.50	0	52.80	0	2.52%
Charge for Registration on Second Charges	HSADV/8604z	Non Vatable	25.75	0	26.40	0	2.52%

IMPROVEMENT GRANTS - IMPGR	Ledger Code	VAT Liability	Current Charge	Budgeted	Proposed	Indication of	Percentage
			2011/12	Income Net of	Charges for	Potential	Increase in
			£	VAT for 2011/12	2012/13	Income Net of	Charge
			£	£	£	£	%
Administration Charges	IMPGR/8716m	Non Vatable	5% of Total Cost	5,000	5% of Total Cost	5,000	0.00%
Administration Charges	IMPGR/8717n	VAT Inclusive	5% of Total Cost	5,000	5% of Total Cost	5,000	0.00%