

FEES AND CHARGES 2023-24

Summary:	This is an updated report that recommends the fees and charges for the financial year 2023-24 that will come into effect from 1 st April 2023. This has been updated to reflect additional increases following the savings review.
Options considered:	Alternatives for the individual service fees and charges now being proposed will have been considered as part of the process in arriving at the fees presented within the report.
Conclusions:	The fees and charges as recommended have been used to inform the income budgets for the 2023/24 budget.
Recommendations:	That Cabinet agree and recommend to Full Council: a) The fees and charges from 1 April 2023 as included in Appendix A. b) That Delegated Authority be given to the Section 151 Officer, in consultation with the Portfolio Holder for Finance and relevant Heads of Service, to agree those fees and charges not included within Appendix A as required, as outlined within the report
Reasons for Recommendations:	To approve the fees and charges as set out in the report that will have been used to support the 2023/24 budget process.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)

Current fees and charges

Cabinet Member(s)	Ward(s) affected: All
-------------------	-----------------------

Contact Officer, telephone number and email:
--

James Moore, 01263 516430, James.Moore@north-norfolk.gov.uk

1. Introduction

1.1 The setting of the fees and charges for the next financial year forms part of the annual budget setting process. The fees and charges are being presented alongside the detailed budget report as a second review by officers of the increases to be applied has taken place. This is to see if the Council could generate additional income to support the expenditure. The income budgets for the new financial year 2023/24 have been increased where the proposed fees and charges have been revisited and increased. The impact of these increases on future years' projections has also been included in the Medium-Term Financial Plan.

2. Fees and Charges 2023/24

2.1 Fees and charges proposals for 2023/24 have been circulated by the finance team and reviewed by the relevant budget managers for a second time as part of the exercise to identify the savings needed to balance the budget. The purpose of the second review was to see if there was any scope to increase fees and charges by more than the 5% increase included in the first review (rounded to the nearest 50p or £1) so that they would be more in line with the current rate of inflation (CPI 9.2% as at December 2022). Appendix A to this report provides the detail of the proposed charges for 2023/24 from 1 April 2023.

2.2 The proposed increases in fees and charges are due to one of the following reasons:

- Inflationary increases which reflect the inflationary increases in costs which the Council is facing.
- Increases in fees and charges which are set by central government, for example planning and premises licence fees.
- Increases set in a competitive market.
- Increases in fees which must be set on a cost recovery basis for example Land Charges, Building Control and the majority of our locally set licence fees.

Significant changes to note:

- For Filming costs, these fees are charged on a case-by-case basis, these charges are dependent on the size of the filming request and applicant. In the event of a beneficial PR exposure these fees would be lowered/waived as the Council receives the benefit of this.
- The HMO licence fee has increased significantly to bring it up to a comparable level of other local authorities. This is following a recent review by the Public Protection team where NNDC licence charges were compared with other Local Authorities licence charges which identified that the Council is undercharging for the service.

2.3 In addition, Council facilities operated by an external contractor will also be excluded as the Council has no discretion on the setting of these fees.

2.4 Some fees are not published in this report e.g. those relating to trade waste collection. These are set when our expenditure budgets have been approved

and we know the costs that need to be covered. These fees will be set under delegated powers.

2.5 Car parking charges are not covered in this report as they are subject to a separate report which will be presented to Members in due course.

2.6 The second review of fees and charges has led to increases and are highlighted in yellow with the original increase shown in brackets and the new proposed increase in Appendix A:

- Garden Bins (annual fee) has been increased from the originally proposed £52.50 to £56. This is predicted to generate £83,000 of additional income for the year.
- Holt Country Park Firewood. The cost per load has increased from £120 to £125, this will not produce a huge amount of extra income but has been seen as an acceptable price increase by the Countryside team from previous levels of demand.

2.7 Where there are charges that are set under delegated authority, if they haven't already been reviewed, they will be reviewed in the new 2023-24 financial year to see if they can be increased to generate extra income after taking into account all the factors that may impact on the income levels.

3. Conclusion

3.1 The report makes recommendations for the fees and charges that will come into effect from 1st April 2023. These will inform the service income budgets that will be included within the detailed 2023/24 budget when it is presented for recommendation and approval in February 2023.

4. Financial Implications and Risks

4.1 The proposed increases in fees and charges will bring in additional income that will contribute to balancing the Council's budget. It is essential that fees and charges are maximised as the Council is facing significant budgetary pressures and these increases in income levels along with savings that have been identified will assist in balancing the budget for 2023/24.

4.2 For demand led services there is a risk that demand will fall, and the actual income received will fall short of the budgeted income. To mitigate this risk when producing income budgets assumptions will be made around the level of income to be achieved which will be based on best estimates calculated by service managers and the finance team working together.

5. **Sustainability** – none as a direct impact.

6. **Equality and Diversity** – none as a direct impact.

7. **Section 17 Crime and Disorder considerations** - none as a direct impact.