

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

25th October 2022

FEES AND CHARGES 2023-24

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| Relevant Portfolio Holder | Cllr. Karen Ashley, Finance and Enabling Portfolio Holder |
| Portfolio Holder Consulted | Yes |
| Relevant Head of Service | Michelle Howell |
| Report Author | Job Title: Head of Finance & Customer Services email:michelle.howell@bromsgroveandredditch.gov.uk Contact Tel: |
| Wards Affected | All |
| Ward Councillor(s) consulted | No |
| Relevant Strategic Purpose(s) | All |
| Non-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 targets in the Medium-Term Financial Plan.

2. RECOMMENDATIONS

It is recommended that Executive consider the fees and charges as included at Appendix 1 and;

- **recommend to Council** to approve all of the 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 be generated from fees and charges. 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 increase all Fees and Charges by 10%. The 10% has been applied to Contributions and Fees and Charges budgets and not on SLA Income, lifeline, where charges are set statutorily, and charges across more than one area. Dial a Ride and Shopmobility have 35% increases

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. Increases do not include the Housing Revenue Account Rents which are addressed in a separate report later this year.

| Year | 2023/24 | 2024/25 | 2025/26 |
|---------------------|----------------|----------------|----------------|
| Base Budget | 3,395,000 | 3,404,000 | 3,416,000 |
| 10% Increase | 339,000 | 340,000 | 342,0000 |

Legal Implications

3.5 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

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

Customer / Equalities and Diversity Implications

3.7 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.

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4. RISK MANAGEMENT

- 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 A – Fees and Charges

6. BACKGROUND PAPERS

None.

7. KEY

None