



Date of Meeting	17 th October 2017
Portfolio	Cabinet Member for Corporate and Resources
Report Author	Victoria Bradshaw
Public/Private Document	Public

Discretionary Fees & Charges 2018/19

Executive Summary

1. This report provides Members with:
 - The proposed fee and charge levels, by service, for 2018/19
 - Highlights proposed fees and charges above the 2% general uplift
 - Highlights proposed fees and charges not in line with the 2% general uplift

Recommendation

2. Members are asked to review the report as part of the consultation process and provide feedback to Cabinet as to the proposals.

Reason for Recommendation

3. The fees and charges in this report have been proposed by each Directorate, taking into account the 2% general uplift in Discretionary Fees and Charges agreed at Cabinet on the 27th of June. Any uplifts that are not in line with the 2% proposal, with the exception of rounding's, are highlighted in section 5.4.

Key Points for Consideration

- 4.1 The Authority carries out an annual review of discretionary fees and charges as part of the budget setting process. It is a requirement of this process that Elected Members agree a general level of increase for all income streams taking into account the prevailing rate of inflation. For the 2018/19 financial year, Elected Members are being asked to agree an increase of 2.0%, wherever possible to ensure that the Authority sets a balanced budget for the

forthcoming year (2018/19).

- 4.2 The proposed fee levels for the 2018/19 financial year are included in Appendix 2. Due to rounding of the individual charges, in some cases increases are greater than 2%. Where fees have not been increased by the percentage agreed by Elected Members, explanations are provided in section 5.4.

Alternatives Considered

- 4.2 The alternative is not to review or increase our fees and charges. This would potentially reduce the income available to the Council and make it more difficult to achieve a balanced budget.

Costs and Budget Summary

- 5.1 A full list of all proposed fees and charges for 2018/19 are included in the appendix 2. Increases above the 2% which relate to roundings are highlighted in the report.
- 5.2 The proposed increase for 2018/19 is £126.9k. By completing their returns, Directors have agreed to the increase that will be applied to their respective income targets.
- 5.3 Services have proposed to increase certain charges above 2% for the purpose of achieving savings. The savings propose a further increase of £73.5k. These increases are detailed within the Appendix 2.
- 5.4 Uplifts not in line with the 2% are listed below

Highways – the service has proposed a 0% uplift for 2018/19. Appendix 1 is a paper by the service providing the rationale for the proposal.

Libraries – no uplift for 2018/19 is being proposed as the cost of implementation outweighs the additional income generated

Environmental Management – playing pitch letting fees are proposed not to be increased, as agreed October 2012 pending completion of the playing pitch strategy.

Environmental Management – no increase proposed for MOT charges/private repairs as the current charge is already higher than competitors in the local area.

Public Protection – Vehicles: Annual Fees, proposed no increase following review of other GM authorities' charges.

Resources – no increase to liability orders as Rochdale Council currently has the highest charge in Greater Manchester.

Adult Care – Appointee-ship fee increased to better reflect the cost of the service provided.

Risk and Policy Implications

6. The Service has reviewed its charges against relevant legislation to ensure that all transactions remain compliant with the relevant statutes governing Local Authority activities.

Consultation

7. All services engage with the production of the proposed charges identified within this report. The Leadership Team, Cabinet Member for Corporate & Resources, and opposition Portfolio holder for Finance have been informed of the proposed charges for 2018/19. The report will be presented to the Corporate Overview and Scrutiny on the 17th October 2017.

Background Papers	Place of Inspection
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| 8. Background papers to this report can be obtained from Stuart Smith | Number 1 Riverside
Floor 2 |
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Appendix 1

0% Uplift of Car Parking related charges for Discretionary Fees.

Proposal

It is proposed not to uplift the Car Parking charges for 2018/19 but continue to review periodically in line with the Council's regeneration strategy and priorities:

- All off street and on-street Car Parking Tariffs
- All car parking permits
- All Resident & Visitor Parking Permits
- Parking Dispensations
- Parking Suspensions

The periodic review will take into account previous years where uplift may not have been applied.

Impact

The total budget for Car Parking Income is £624,568 which means that based on a 2% increase a £12,491 pressure would be created.

Rationale

Car Park tariffs and Parking Permits

All car parking charges are legally enforced through a Traffic Regulation Order; consequently a tariff change can only be implemented through a new TRO which has to be advertised and consulted upon. Any objections have then to be reported upon at Cabinet thus prolonging the 6 month duration and potentially increasing the cost should further changes be necessary.

The approximate cost of implementing a tariff change is:

- Traffic Regulation Order plus staff costs - £12,000 - £16,000 depending on complexity and level of objections.
- Changes to Parking machine software to accept the new tariff - £5,500
- Changes to the car park tariff boards - £4,500

This means it costs more to implement the tariff change than a 2% additional income would create. Furthermore, the tariff structure has changed a number of times over the past 2-3 years with the introduction of 'free after three' and then the first three hours free. It is also proposed to make another change to the on street parking in December due to the reduction in car parking spaces created by the Town Centre development.

It therefore makes it impractical and financially prohibitive to uplift 2% year on year.

Suspensions and Dispensations

These charges are all linked with the car parking tariffs and hence should similarly not be uplifted.