



Corporate Policy and  
Resources Committee

Thursday, 14<sup>th</sup> November  
2024

**Subject: Proposed Fees and Charges 2025/2026**

Report by:	Director of Corporate Services (Section 151 Officer)
Contact Officer:	Sue Leversedge Business Support Team Leader  sue.leversedge@west-lindsey.gov.uk
Purpose / Summary:	Proposed Fees and Charges to take effect from 1 April 2025.

**RECOMMENDATION(S):**

1. That Members recommend to Council for approval and inclusion within the 2025/2026 Revenue Budget the proposed Fees and Charges at **Appendix A**, as well as those recommended by Prosperous Communities Committee detailed at **Appendices B and C\*** (**\*commercially sensitive**).

**IMPLICATIONS**

**Legal:**

Where fees and charges are set by legislation at national statutory rates, these will be applied as notified.

## Financial : FIN/73/25/CPR/SL

The 2025/2026 fees and charges are explained in the body of this report. The budgetary implications of any amendments to fees and the forecast level of demand for each service will be built into the Council's revenue budget.

Most of these charges have been previously approved and/or remain static, and the impact of proposed fee amendments alongside forecast demand mean a benefit to the Medium Term Financial Plan (MTFP) of £49.1k in 2025/2026, rising to £64.3k in 2029/2030.

Proposed levels of fees and charges for 2025/2026 are based on the Council recovering costs.

Where inflationary increases have been applied to fees and charges 3.5% is proposed for 2025/2026. This is the lowest level possible which will enable the Council to cover significant increases in cost driven by the anticipated average pay award for 2024/2025.

Inflation (RPI September 24) currently stands at 2.7%. It is proposed to apply the rate of 3.5% as this reflects the impact of the proposed pay award on service provision (employee costs and officer time being the main cost driver for most of the proposed fees) whilst ensuring services remain accessible to all our residents.

**Non-Statutory fees which are proposed to be increased above inflation at 3.5% are listed within the report at section 3.6.**

Details of the proposed amendments in each service area are contained within the report at Sections 4 and 5.

The cumulative impact on the MTFP of the fees and charges review is:

Year	(Increase) / Decrease in Contribution pa £	Cumulative (Increase) / Decrease in Contribution £
2025/26	(49,100)	(49,100)
2026/27	4,600	(44,500)
2027/28	7,200	(37,300)
2028/29	7,800	(29,500)
2029/30	(34,800)	(64,300)

Where inflation was applied to the 2024/2025 fees an ongoing inflationary increase of 2.5% pa was applied from 2025/2026. If the decision were taken not to increase non-statutory fees as proposed within this report, there would be a pressure on the MTFP of around £55.8k pa from 2025/2026, and cost recovery for those services would not be achieved.

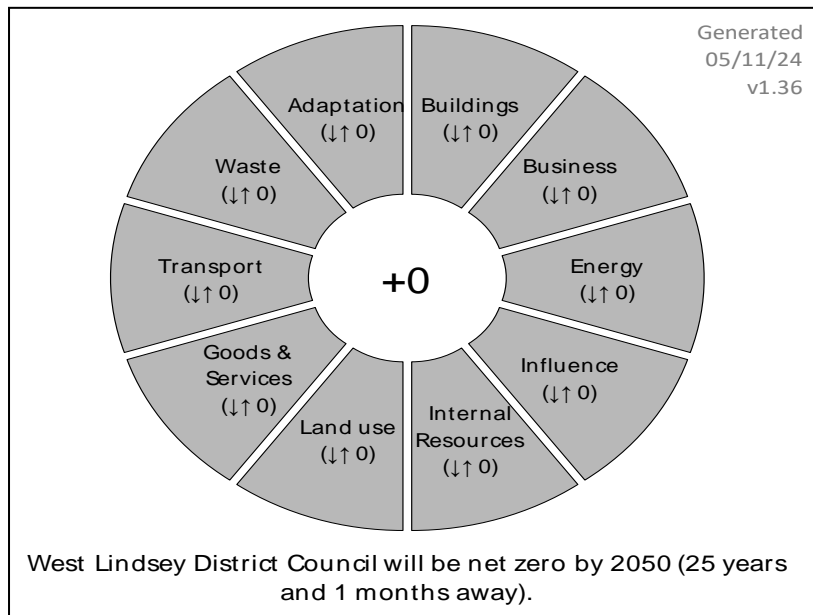
Fees and charges will be kept under review throughout the year. If necessary changes are identified during the financial year, these will be reported directly to the Corporate Policy and Resources Committee for approval as appropriate.

**Staffing** none arising because of this report.

**Equality and Diversity including Human Rights:** None arising as a result of this report.

**Data Protection Implications:** None arising as a result of this report.

**Climate Related Risks and Opportunities :**



Fees and charges assessments are departmental decisions governed by total cost recovery principals.

**Section 17 Crime and Disorder Considerations :**

CCTV service charges are set to encourage take up of the service to increase public safety in the district and reduce anti-social behaviour.

Fixed Penalty Notices are fees set by the Government to enable Local Authorities to act against anti-social behaviour.

**Health Implications:**

Communities Service: Defibrillator Maintenance Scheme is in place to ensure the Automated External Defibrillators (AED's) are deployable and able to administer lifesaving support as and when needed across the district and is available to eligible organisations subject to scheme membership criteria.

**Title and Location of any Background Papers used in the preparation of this report:**

None.

**Risk Assessment :**

There is a risk that an increase in fees and charges may impact on the usage of the service resulting in budget pressures.

**Call in and Urgency:**

**Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?**

*i.e., is the report exempt from being called in due to urgency (in consultation with C&I chairperson)*

**Yes**

**No**

**Key Decision:**

*A matter which affects two or more wards, or has significant financial implications*

**Yes**

**No**

## **1 Introduction**

- 1.1 This report and appendices set out the proposed fees and charges for 2025/2026.
- 1.2 The Council has in place a corporate Fees, Charges and Concessions Policy which aims to provide clear guidance on several areas, in particular this focuses on how fees and charges can assist in the achievement of Corporate Objectives, the setting of new charges and reviewing of existing charges, the Council's approach to cost recovery and income generation from fees and charges and eligibility for concessions.
- 1.3 It is recognised that full cost recovery is the customary approach for fee setting. This will not be appropriate in all circumstances and the amount charged will need to reflect many factors including Council objectives, market conditions, the cost of collection and the potential impact on customers.
- 1.4 Work has been undertaken to bring these fees and charges in line with this policy, through reviewing existing fees and charges and considering the introduction of new charges for Council services, to recover costs and control demand.
- 1.5 As a minimum, inflationary increases would normally have been applied where possible except for those fees set by statute. Where no increase is proposed this is to ensure that we maintain or increase market share whilst remaining comparable with benchmarking data.

## **2 Fees and Charges Policy and Process**

- 2.1 The review of fees for 2025/2026 has been undertaken through a robust exercise including determining total service cost, determining a pricing level to ensure full cost recovery, then considering benchmarking data and market conditions to determine an appropriate charge.
- 2.2 Team Managers have worked with their Finance Business Partner in undertaking this review and consulted with the Assistant Director and or Director for each service area prior to submitting the final proposals for approval.
- 2.3 The review has in the main considered full cost recovery constraints. However, the process has been influenced to a degree by issues where the Council considers, through the benchmarking exercise, that the charge proposed is fair and reasonable for the service being provided.
- 2.4 There is sound justification to support the proposed fees and, where the fees proposed do not reflect the full cost of providing the service,

there is a sound basis for the decision based on the Managers' understanding of the commercial environment.

- 2.5 Where fees have been reviewed, having a greater regard to benchmarking data where such data is available, we have tried to ensure that they are at a level whereby they do not vary substantially when compared to other local authorities in the surrounding area.
- 2.6 In areas where the Council experiences external competition, again we have tried to ensure that the rates remain competitive and value for money. It would not be prudent to risk pricing ourselves out of the market just to satisfy an aspiration to achieve a set increase in fee income. It is not believed that the proposed fees will price ourselves out of the market but it is vital to allow Managers some flexibility on fees when trying to secure business, without breaching any regulations.
- 2.7 Given the general belief that our proposed fees and charges are fair and reasonable the significant risks to fee income are not with fee levels themselves but with the achievable volumes and delivering against business plans.
- 2.8 The fees and charges will be subject to continuous monitoring during the year either to implement changes during the year if required, or to feed into the following years Medium Term Financial Plan.

### 3 Fees and Charges Review

- 3.1 Of the 660 fees and charges reviewed, 30% are statutory, 11% are a statutory range and 59% are non-statutory. In terms of 2024/2025 forecast outturn for income this equates to:

	2024/25 Forecast £	
Statutory / Statutory Range	1,981,100	40%
Non-Statutory	2,992,300	60%
<b>Total</b>	<b>4,973,400</b>	<b>100%</b>

#### Statutory / Statutory Range Fees

- 3.2 Of the 273 statutory fees and charges set by Central Government:
  - 90% have experienced no change in the level of fees, and
  - 10% seeing an increase in fees chargeable.
- 3.3 The increase in fees and charges for statutory services sit within:
  - Revenue Services - Court costs added to Council Tax accounts.

- Planning - Public path orders
- Licensing - Various licences to increase to no greater than the maximum fee.

### **Non-Statutory**

- 3.4 Of the 387 non-statutory fees and charges:
- 40% have experienced no change in the level of fees,
  - 58% have increased the fees chargeable, and
  - 2% are new fees for 2025/2026.
- 3.5 Of those 227 (58%) non-statutory fees and charges which have increased, this equates to an average of £14.69 in monetary terms (net of VAT), or 5.8% in terms of percentage increase applied.
- 3.6 **Non-Statutory Fees Increased Above Inflation:**
- **Pre Application Advice (Appendix 11)** – proposed increase of 6% (rounded to nearest pound) to achieve cost recovery.
  - **Planning (Appendix 11)** - Entry onto Self-Build and Custom-Build Housing Register. Proposed increase of 6% (rounded to nearest pound) to achieve cost recovery.
  - **Land Charges (Appendix 8)** - Proposed increase of 5.5% to achieve cost recovery.
  - **Garden Waste (Appendix 14)** – Proposed increase of 4.5% to achieve cost recovery following a public consultation exercise.
  - **Crematorium (Appendix 16)** – A full benchmarking and cost recovery exercise has been completed which has resulted in several fees within the charging schedule for the crematorium being proposed with an above inflation increase. The rationale has been cost recovery whilst remaining competitive within the market. Across all fees there is an average increase of 4.8%. Please see appendix 16 for the full schedule.
  - **Building Control (Appendix 20)** - *\*commercially sensitive, please see Appendix 20 for details.*
- 3.7 The proposed new fees and charges for non-statutory services sits within:
- **Planning – Pre-Application Advice (see section 5.8)**
    - Application check for Validation
  - **Planning Policy – S106 Monitoring (see section 5.14)**
    - Section 106 Monitoring Fee
- 3.8 The following services are currently provided with prices on application:
- Trinity Arts Centre (except room/theatre hire)
  - Trade waste services
  - Private street cleansing work
  - CCTV services

This is due to the variety of requirements of customers. Pricing models have been developed to assist officers in developing a price range, based on the individual requirements and specifications of the customer.

3.9 The following amendment to fees and charges are to be submitted to Corporate Policy and Resources Committee for approval as part of the 'Budget and Treasury Monitoring – Quarter 2 2024/2025' report, to be applied in this financial year. They are included here for completeness and are subject to approval on the 14<sup>th</sup> of November 2024:

- **Operational Services – non-statutory:** Wheeled Bin new & Replacement receptacles. To add "Purple Lidded' bins to the charge line, at the same fee as currently charged for 'Green' and 'Black.'
- **Fixed Penalty Notices (FPN) – statutory:**
  - Littering and graffiti FPNs - a £250 charge for a single item, with an early payment of £75. Along with a £350 charge for a larger item/s with an early payment of £150.
  - Agree that for fly-tipping FPNS matrix set out in section 6 is adopted with a fee range from £250 to £1000.
  - Agree that for household waste duty of care FPNs that the matrix set out in section 7 is adopted with a fee range of £250 to £600.
- **Building Control (Commercial Sensitive\*)**

3.10 The proposed fees and charges will apply from 1<sup>st</sup> April 2025, unless there are other constraints preventing this, in which case the operative date will be as soon as practicable after 1<sup>st</sup> April.

The appendices provide the detail and analysis of pricing and demand and the proposed charges, and are summarised by service area below:

#### **4. SUMMARY OF PROPOSED FEES AND CHARGES BY SERVICE AREA – CORPORATE POLICY AND RESOURCES COMMITTEE**

The fees and charges schedules for Corporate Policy and Resources committee are listed at **Appendix A**.

##### **4.1 Appendix 1: Electoral Services**

The rates are statutory and set by Central Government.

There are no proposed changes for 2025/2026 as statutory charges have not changed. However, the budget has seen a small increase to reflect previous year actuals and forecast demand.

**There is an increase in income of £0.3k for this service in 2025/2026.**



## **4.2 Appendix 2: Street Naming and Numbering**

Inflation at 3.5% is proposed to be applied for 2025/2026, rounded to the next whole pound. This equates to an average increase of 3.6%.

In the last 18 months there has been a downturn in applications. To reflect this, it is proposed to maintain the existing income target for 2025/2026. Demand will continue to be monitored and the income target reviewed next year.

**There is no impact on the MTFP for this service in 2025/2026.**

## **4.3 Appendix 3: Revenue Services**

The Council is required to calculate the cost of summons (court costs) to ensure the amount charged is reasonable and transparent for court.

The full cost of summons (Court Costs) for Council Tax is £75.49, therefore the charge for 2025/2026 has been increased by 2.7% from 2024/2025 from £73.50 to £75.50.

The cost of summons for NNDR is provided by the City of Lincoln and remains unchanged at £82.50 for 2025/2026.

The existing income target is maintained for 2025/2026 as this reflects the expected demand.

**There is no impact on the MTFP for this service in 2025/2026.**

## **5. SUMMARY OF PROPOSED FEES AND CHARGES BY SERVICE AREA – RECOMMENDED BY PROSPEROUS COMMUNITIES COMMITTEE**

The fees and charges schedules for Prosperous Communities committee are listed at **Appendix B and C\* (\*commercially sensitive)**.

### **5.1 Appendix 4: Car Parks**

- New Pay & Display (P&D) and permit tariffs were introduced for both Gainsborough and Market Rasen during 2018/2019 and 2019/2020, as part of the car parking strategy approved by Corporate Policy & Resources committee on 27<sup>th</sup> July 2017. It was decided that Market Rasen's charges would be set at 50% of Gainsborough's, to reflect the increased offer of the larger town.

A revised car parking strategy is due to be completed in 2025.

It is proposed that the pay and display tariffs for both Gainsborough and Market Rasen are left unchanged with effect from 1<sup>st</sup> April 2025.

For information, if the council were to increase the car parking tariffs the cost to do so would total circa £3k including legal fees, advertising, signage and a machine software update.

If there was a 3% or 10% rise in the pay and display tariffs for both Gainsborough and Market Rasen, based on demand staying the same, the Council would see an increase in income of £5k or £16.8k, respectively. Both options would cover the costs involved in the implementation of the increase.

- It is proposed that the Electric Vehicle Charging point are left unchanged with effect from 1<sup>st</sup> April 2025 at £0.55 per KWh, as this is in line with other operator charges (between £0.49 and £0.59).
- The bus stands are allocated/let as Primary and Secondary Stands with the Operators first stand being their Primary. The charge is reviewed annually using the Retail Price Index (RPI) figure produced by the Office of National Statistics during August, rounded to the nearest pound.

The income base budget has increased to reflect previous year's actuals and forecast demand. Whilst car park usage has not increased to pre-COVID levels, the forecast income has increased above the budgeted amount for 2024/2025.

**There is an increase in income of £4.5k for this service in 2025/2026.**

### **5.2 Appendix 5: Cemeteries**

Recent benchmarking shows the fees set for this service are aligned with neighbouring councils. We propose to freeze the cost for interment based on feedback from local businesses and consideration of public perceptions.

Exhumation fees to be increased by inflation at 3.5%, rounded to nearest pound.

The fees for memorials are to be increased by inflation 3.5%, rounded to nearest pound, for 2025/2026 due to the rising costs from suppliers.

Memorials income budget has increased to reflect the previous 3 years actuals income achieved, and the proposed inflationary increase for 2025/2026.

**There is an increase in income of £0.4k for this service in 2025/2026.**

### **5.3 Appendix 6: Environment Services**

- This schedule consists mainly of statutory fees set at the maximum level. The charges for 2025/2026 are due to be reviewed in February 2025. The schedule of charges will be updated to reflect any changes once known and reported to Committee.

All works undertaken are charged on a case-by-case basis, costed on the actual time taken up to a maximum charge that is set by statute. In the last 12 months the maximum fee set by statute has been sufficient to cover costs.

- Non-statutory charges have been increased by 3.5%, rounded to the nearest pound, to reflect inflation and to bring into line with benchmarking data.

**There is no impact on the MTFP for this service in 2025/2026.**

#### **5.4 Appendix 7: Fixed Penalty Notices**

The charging schedule sets out where fees are set by statute and where fees are set by the Council.

- Statutory charges will be applied in accordance with legislation, and there are no increases to the current fees.
- High hedge fee – an increase of inflation at 3.5%, rounded to the nearest pound, has been proposed to bring into line with benchmarking data.

**There is no impact on the MTFP for this service in 2025/2026.**

#### **5.5 Appendix 8: Land Charges**

The service has proposed an increase of inflation at 3.5% across most of the fees and charges within the service area, with the administration fee being increased by 5.5% to achieve cost recovery. The resulting charges are consistent with benchmarking data for neighbouring Authorities.

- It is proposed to remove the charge called “Filing a definitive certificate of the Lands Tribunal” as we don’t offer this service.

**There is no impact on the MTFP for this service in 2025/2026.**

#### **5.6 Appendix 9: Licensing**

Most of the charges are statutory, or a statutory range where there is discretion to charge up to a prescribed maximum amount.

There are 36 fees with a statutory maximum charge. WLDC have applied the maximum fee to 17 of those during 2025/2026. The remaining 19 have been increased by inflation at 3.5%, rounded to the nearest pound.

Inflationary increase of 3.5% has been applied, rounded to the nearest pound, for all non-statutory fees that WLDC have the powers to set unless the statutory maximum has been reached. The proposed increases have been applied with a view to achieving total cost recovery, and to be consistent with charges being applied by neighbouring Authorities.

The inflationary increase already applied to ongoing budgets through the 2024/2025 fees and charges review is reflective of forecast demand at the proposed rates.

**There is no impact on the MTFP for this service in 2025/2026.**

## **5.7 Appendix 10: Markets**

The Market was subject to a comprehensive review and future delivery options were considered by the Council's Prosperous Communities Committee in the previous year and an approved three-year Action Plan is now in delivery. A task-and-finish Member Markets Working Group has been established with a view to further developing the markets offer.

As the Action Plan is being implemented, we are not proposing any amendments to the existing fees and charges for the registered and casual traders.

We are proposing to freeze the fees for market stalls. We are maintaining numbers of the traders and have recently seen some growth e.g. antiques traders. We do not want to jeopardize these fragile green shoots of growth with a price increase.

Once the public realm work is done and the shops are full again, we will review the fees with a view to possibly increasing them, in consultation with officers and members.

As there is no increase in charges proposed for 2025/2026 the income budgets will be maintained at the current level.

**There is no impact on the MTFP for this service in 2025/2026.**

## **5.8 Appendix 11: Planning**

- **Pre Application Advice**

The proposal is for the pre-application advice fees to be increased by inflation at 3.5% rounded to the nearest pound. Those fees that are not fully cost recoverable will be increased by 6% with an aim to achieve full cost recovery over time.

There has been a continued focus on reducing overhead service costs through more efficient practices. Planning files are now digital / online, and measures are in place to reduce the demand for site visits.

- **New Fee from 2025/2026 – Application Check for Validation**

A new fee been proposed by a member of the Validation Team, as an optional service that we believe would benefit both customers and the service in processing and ensuring that planning applications made to the Authority are valid.

Making a planning application is an increasingly complex process. An applicant needs to provide a completed application form, the correct application fee and fully comply with the national information requirements set by legislation. Whilst not mandatory, the National Planning Policy Framework (NPPF) also requires that local planning authorities publish a list of their own information requirements for applications. Following adoption of the Central

Lincolnshire Local Plan (CLLP) in 2023, the Central Lincolnshire Authorities set a Local List for Validation. This sets out up-front the required information an application will need to meet the policies of the CLLP - including Energy statements, Biodiversity Net Gain information and flood risk assessments. This ensures an application is not made "valid" and progressed unless the required information has been provided upfront - rather than result in delays during the consideration of the application.

We employ 2FTE technical officers whose primary role is to check an application upon receipt, to ensure the form is correctly completed, the correct fee is submitted, and the required documents and drawings are supplied. However, with the increasing complexity of applications, a large percentage of applications are found to be invalid upon submission. This may lead to frustration on the part of the applicant - and requires resources as the dedicated Technical Officers liaise with applicants in order that they can provide the required information. A Technical officer has proposed the introduction of an optional "passport-check" style service. For a fee, the applicant can have a dedicated 1 to 1 with a Technical Officer to walk through their application before they submit it. This has been tested informally and well received by the applicant who has felt it helpful. It is therefore recommended to offer an optional Pre-application "Validation Check" service - fees would be tiered between householder / small-medium developments / major developments, in reflection of the increasing complexity of the application types.

This will assist both the applicant, with a direct, personal service, but also the Service as it will allow quicker validations of applications which can then be referred on to the Planning Case officer and publicised for public comment.

Prosperous Communities Committee			Pre Application Advice			
2024/25	Proposed Increase / (Decrease)		2025/26	VAT Amount	2025/26 Charge Inc. VAT	VAT Rate
	% Type	or £				
<b>Application Check for Validation</b>						
Householder/Adverts	Householders		£50.00	£10.00	£60.00	S
Minor Developments (Up to 9 dwellings; commercial floorspace <1000sqm; site <1Ha)			£100.00	£20.00	£120.00	S
Major Developments (10 or more dwellings; commercial floorspace of 1000sqm or more; site is 1Ha or more)	Majors		£150.00	£30.00	£180.00	S

- **Statutory Planning Fees**

Planning fees in England are set nationally by the Government. The fees were last amended in December 2023, where fees were increased by 35% (major developments) or 25% (all other developments). This was the first update since January 2018. The December 2023 changes also introduced an annual automatic increase by the rate of inflation, commencing in April 2025 (capped at 10% and no negative inflation (deflation) changes).

All planning fees will be increased by the rate of inflation, as measured by the Consumer Prices Index from the preceding September. The increase will be capped at 10%, even if the inflation rate is higher. The fees will not be changed if there is negative inflation (deflation). The Government says it will publish the schedule of new fees in advance of April each year, from April 2025.

The fees schedule for Planning Applications are excluded from Appendix A pending the confirmation of the new rates by Parliament. The amended schedule will be reported to Committee once received.

The CPI rate as of September 24 is **1.7%**. An inflationary increase of 2.5% has already been applied to the 2025/2026 budget therefore the impact on the MTFP is a reduction in income.

The budgets within the MTFP have been updated to reflect a 1.7% increase for 2025/2026, and estimated CPI rates have been applied to future years.

**There is a decrease in income of £11.5k for this service in 2025/2026.**

### **5.9 Appendix 12: Strategic Housing**

It is proposed to apply inflation at 3.5% to the current years' fee, rounded to the nearest pound.

**There is an increase in income of £0.8k for this service in 2025/2026.**

### **5.10 Appendix 13: Operational Services (excluding Garden Waste)**

- It is proposed to freeze the price of new and replacement bins. There has been no increase in the cost of bin stock in the past financial year. A fee for new and replacement purple lidded bins has been added to the schedule from 2025/2026.
- Inflation at 5% has been applied to additional blue sacks, rounded to the nearest 50p.
- It is proposed to increase the price for Bulky Waste services by 3.5% inflation, as this fee has remained frozen for 3 years from 2022/2023 to 2024/2025. This will contribute towards the rising costs of providing the service, and it is not felt that an increase at this time would be detrimental to take up of the collection service.

The income budget for bulky waste collections has been increased in 2025/2026 to reflect the proposed increase.

- Collection and disposal of fridges and freezers from commercial properties has been increased by inflation at 3.5%, rounded to the nearest pound.
- The Big Bin Hire fee is to remain unchanged as was a new initiative for 2024/2025 as a one year pilot, usage is being monitored in these early stages.

**There is an increase in income of £2.1k for this service in 2025/2026.**

### **5.11 Appendix 14: Garden Waste**

A consultation on the garden waste service ran from 15 July 2024 to 9 September 2024, with the following objectives:

- Discover what views our residents hold in relation to payment methods for this service.
- Discover what views our residents hold in relation to collection schedules for this service.
- Propose updates and or changes to Members which meets the needs of our residents as informed by the consultation.

The results from this consultation are being reported to Committee separately, alongside the Garden Waste Business Plan.

**The proposed fee for 2025/2026 is £46 and continuing with eighteen collections.** This is an increase of £2 pa (4.5%). At the forecast level of subscriptions for 2025/2026 (27,445) service cost recovery is achieved.

**There is an increase in income of £52.5k for this service in 2025/2026.**

### **5.12 Appendix 15: Trinity Arts Centre**

Space hire, services and packages have been frozen to ensure we remain competitive with the current surrounding area. Prices have been benchmarked.

Cinema prices are being increased. The proposed film cost is to £3.99. This is an increase of 33.7%. The quad film ticket is proposed at £10.99. An increase of 37.3%. There is an additional £1 booking fee per ticket. This fee level is comparable to benchmarking data.

All other fees & charges generated by the centre are Price on Application (POA) to assist officers in developing a price range, based on the individual requirements and specifications of the customer.

The budgets within the MTFP are aligned to the latest business case for Trinity Arts Centre, which was presented to Corporate Policy and Resources committee on the 19<sup>th</sup> of September 2024.

**There is no impact on the MTFP for this service in 2025/2026.**

### **5.13 Appendix 16: Crematorium**

Direct cremations maximise staff time and use of equipment that may otherwise not be utilised at less favourable times during the day. Other Crematoriums have reduced their Direct Cremations service fees by as much as £100 to try to increase their market share. Direct Cremations play an important part of our service and running cost efficiency, we are proposing to increase the charge by 3.1% to £500, which keeps our charge at a level that is consistent with benchmarking data and is reflected in the latest approved Business Plan.

Early start cremation services have been increased 3.1% bringing the service charge up to £825. This remains £115 cheaper than the Standard service which is proposed to rise by 3.3% to £940.

Farewell services have been increased by 3.6% and Saturday services by 3.1%.

These decisions have been made to ensure we stay competitive with other Cremation providers. This is especially important as we are still a relatively new provider in the market. However, Chapel extensions and Memorial services have been increased above inflation as these are considered a luxury add on to a service. The 20min chapel extensions have been increased by 5.8%. The 40min chapel extensions and Memorials services have been 12.4%.

Leased memorials have been increased by 3.5% rounded to the nearest pound.

Chapel Tributes are frozen or small increase applied to enhance our offer and encourage take up to widen our reach. If our media supplier increases their charges we will do an additional request to Committee in year to reflect the increase.

To encourage strewing/scattering of cremated remains into our Garden of Remembrance from another crematorium and potential memorial sales our fee has been frozen at the current rate of £55. It is important to try to attract these customers as we look to embed Lea Fields Crematorium in the local community. This could lead to families choosing Lea Fields for future services taking place at our crematorium, it will also encourage memorial sales for loved ones scattered here.

The budgets within the MTFP are aligned to the latest business case for the Crematorium, which was presented to Corporate Policy and Resources committee on the 17<sup>th</sup> of October 2024.

**There is no impact on the MTFP for this service in 2025/2026**

#### **5.14 Appendix 17: Communities: Defibrillator Maintenance Scheme**

This service was introduced in September 2020, and membership has increased to a level where costs are forecast to be recovered by membership subscription fees.

Membership is currently at 95 customers, with a forecast membership of 100 by the end of the financial year. This is expected to increase by a further 5 customers pa from 2025/2026, reaching market capacity of 120 by 2028/2029.

This is a service which is of significant benefit to the community. An increase of inflation at 3.5% (rounded to nearest pound) is proposed for 2025/2026 to reflect officer time and an increase in cost of replacement parts for the defibrillators.



There is no impact on the MTFP for this service in 2025/2026, as income generated from the maintenance scheme will be used to purchase the required equipment.

### 5.15 Appendix 18: Planning Policy - S106 Monitoring

#### New Fee from 2025/2026:

It is proposed to introduce a new fee for the monitoring of Section 106 agreements to recover from relevant parties the costs of monitoring the obligations resulting from these agreements.

Please refer to Appendix 18 for details of the rationale for the proposed fee.

Prosperous Communities Committee		Section 106 Monitoring Fee					
2024/25	Proposed Increase / (Decrease)		2025/26	VAT Amount	2025/26 Charge Inc. VAT	VAT Rate	
£	%	Type or £	£	£	£		
<b>Section 106 Monitoring Fee Charging Schedule</b>							
Development size 1 - 9 dwellings		Fee charged per obligation	£365.00	£0.00	£365.00	OS	
Development size 10 - 99 dwellings		contained within the section	£438.00	£0.00	£438.00	OS	
Development size 100 - 499 dwellings		106 agreement	£511.00	£0.00	£511.00	OS	
Development size 500+ dwellings			£584.00	£0.00	£584.00	OS	

This would be a new fee from the 1<sup>st</sup> of April 2025 and demand is unknown at this point in time. Any income generated in 2025/2026 would be windfall income during that year and budget implications will be considered through the 2026/2027 fees and charges review process.

**There is no impact on the MTFP for this service in 2025/2026.**

### 5.16 Appendix 19: CCTV Service (Commercially Sensitive\*)

Charges are Price on Application but analysis of income generation is provided within the Appendix for information.

### 5.17 Appendix 20: Building Control (Commercially Sensitive\*)

Charges are based on a cost recovery basis but are considered commercially sensitive.

### 5.18 Appendix 21: Trade Waste (Commercially Sensitive\*)

Charges are Price on Application but analysis of income generation is provided within the Appendix for information.

*\*The Proper Officer has determined in preparing Appendices 16, 17 & 18 that paragraph 3 should apply. The view of the public interest test was that while he was mindful of the need to ensure the transparency and accountability of public authority for decisions taken by them in relation to the spending of public money, disclosure of the information would give an unfair advantage to tenderers for commercial contracts.*

*This information is not affected by any other statutory provision which requires the information to be publicly registered.*

*On that basis it was felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when excluding the public from the meeting.*