



Corporate Policy and  
Resources Committee

Thursday, 13 November  
2025

**Subject: Proposed Fees and Charges 2026/2027**

Report by:	Director of Finance and Assets (Section 151 Officer)
Contact Officer:	Sue Leversedge Financial Services Manager  sue.leversedge@west-lindsey.gov.uk
Purpose / Summary:	Proposed Fees and Charges to take effect from 1 April 2026.

**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**).
2. That the Corporate Policy and Resources Committee accepts the recommendation from the Prosperous Communities Committee and approves free car parking on Friday 14<sup>th</sup> of November 2025 (Gainsborough) and Saturday 6<sup>th</sup> of December 2025 (Market Rasen) when Winter Events are to be held (Section 5.2).
3. That the Corporate Policy and Resources Committee accepts the recommendation from the Prosperous Communities Committee and approves the request for 1 day of free parking in Gainsborough and Market Rasen when Winter Events are to be held, for the years 2026, 2027 and 2028. Delegated Authority be granted to the Chief Executive to determine and vary the date on which free parking is held each year up until 2028, in consultation with Event Organisers and the Chairman of the Policy and Resources Committee (Section 5.2).

## IMPLICATIONS

**Legal:**

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

## Financial : FIN/97/26/CPR/SL

The 2026/2027 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 £81.5k in 2026/2027, rising to £126.4k in 2030/2031.

Proposed levels of fees and charges for 2026/2027 are based on the Council recovering costs.

Where inflationary increases have been applied to fees and charges 3.2% is proposed for 2026/2027. This is the lowest level possible which will enable the Council to cover significant increases in cost driven by the pay award for 2025/2026.

Inflation (September 25) currently stands at RPI 4.5%, and CPI 3.8%. It is proposed to apply the rate of 3.2% as this reflects the impact of the 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.

Details of the proposed amendments in each service area are contained within the report at Section 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 £
2026/27	(81,500)	(81,500)
2027/28	(3,500)	(85,000)
2028/29	(2,400)	(87,400)
2029/30	(2,300)	(89,700)
2030/31	(36,700)	(126,400)

Where inflation was applied to the 2025/2026 fees an ongoing inflationary increase of 2.5% pa was applied from 2026/2027. 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 2026/2027, and cost recovery for those services would not be achieved.

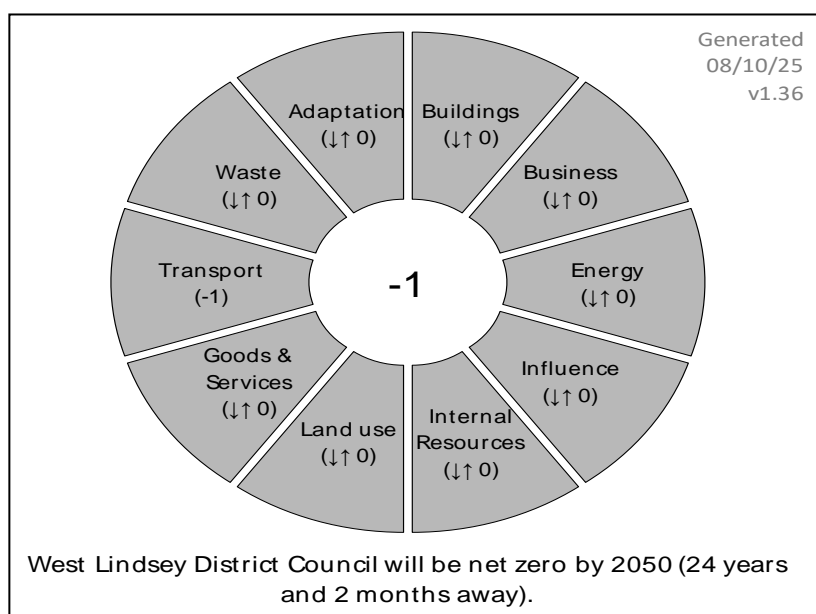
Fees and charges will be kept under review throughout the year. If necessary changes are identified during the financial year, these will be reported directly to the Corporate Policy and Resources Committee for approval as appropriate.

**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.

The proposal to approve free car parking for Winter Events has the potential to encourage the use of fossil-fuelled vehicles. The effect is limited as it is for only 2 days at Christmas. It is also suggested that residents are reminded of other more sustainable options, such as the improved walking routes in any accompanying publicity.

**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

X

**Key Decision:**

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

Yes

X

No

☐

## **1 Introduction**

- 1.1 This report and appendices set out the proposed fees and charges for 2026/2027.
- 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 will be the customary approach, although 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 2026/2027 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 Director for each service area prior to submitting the final proposals for approval.
- 2.3 The review has in the main tried to consider the 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 The greatest risk/concern for Managers is receiving challenges to the level of fees and charges set. 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 655 fees and charges reviewed, 31% are statutory, 11% are a statutory range and 58% are non-statutory. In terms of 2025/2026 forecast outturn for income this equates to:

	2025/26 Forecast £	
Statutory / Statutory Range	1,576,700	35%
Non-Statutory	2,910,110	65%
<b>Total</b>	<b>4,486,810</b>	<b>100%</b>

#### **Statutory / Statutory Range Fees**

- 3.2 Of the 272 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 383 non-statutory fees and charges:
- 38% have experienced no change in the level of fees,
  - 61% have increased the fees chargeable, and
  - 1% are proposing a decrease in fees.
- 3.5 Of those 235 (61%) non-statutory fees and charges which have increased, this equates to an average of £17.64 in monetary terms (net of VAT), or 5.8% in terms of percentage increase applied.
- 3.6 The proposed decrease for non-statutory services sits within:
- **Markets**
    - Trader fees for vending vans, trailers etc at the Tuesday market
- 3.7 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.

- 3.8 There are no new fees proposed for 2026/2027.
- 3.9 The proposed fees and charges will apply from 1<sup>st</sup> April 2026, 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 2026/2027 as statutory charges have not changed.

**There is no impact on the MTFP for this service in 2026/2027.**

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

All fees are non-statutory.

Inflation at 3.2% is proposed to be applied for 2026/2027, rounded to the next whole pound. This equates to an average increase of 3.4%.

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 2026/2027. Demand will continue to be monitored and the income target reviewed next year.

**There is no impact on the MTFP for this service in 2026/2027.**

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

These fees are statutory.

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 £76.83, therefore the charge for 2026/2027 has been increased by 1.3% from 2025/2026 from £75.50 to £76.50.

The cost of summons for NNDR is provided by the City of Lincoln and remains unchanged at £82.50 for 2026/2027.

The existing income target is maintained for 2026/2027 as this reflects the expected demand.

**There is no impact on the MTFP for this service in 2026/2027.**

## 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: Garden Waste

Prosperous Communities committee considered three options for the 2026/2027 Garden Waste Subscription fee at their meeting on the 4<sup>th</sup> November 2025 and recommend to Corporate Policy and Resources committee **£48 subscription fee per bin for 18 collections per year.**

This fee level is forecast to deliver total cost recovery for the service, whilst increasing the fee by £2 per annum from the current fee of £46 (an increase of 4.3%).

The three options considered were:

Garden Waste Subscription Fee	% increase	18 Collections Deficit/ (Surplus)
£46	0%	26,310
£47	2%	24,710
£48	4%	(2,090)

The table below provides a breakdown of the costs and income for the three options for Garden Waste bin subscription fee.

Please note that the forecast budget figures for 2026/2027 included in the table below are estimates, with the final budgets for the service being subject to Council approval of the MTFS in March 2026.

Summary Garden Waste Total Cost Recovery	2024/25 Actuals	2025/26 Revised Budget	2025/26 Forecast outturn	2026/27 Current Budget 18 Collections £46 Fee	2026/27 Current budget 18 collections £47 Fee	2026/27 Current budget 18 collections £48 Fee
<b>Direct costs</b>						
Operational Costs	693,539.05	700,800.00	729,200.00	731,100.00	731,100.00	731,100.00
Vehicles	236,179.34	240,900.00	227,200.00	229,100.00	229,100.00	229,100.00
<b>Total Direct Costs</b>	<b>929,718.39</b>	<b>941,700.00</b>	<b>956,400.00</b>	<b>960,200.00</b>	<b>960,200.00</b>	<b>960,200.00</b>
<b>Indirect Costs</b>						
Depots	1,389.25	2,700.00	2,700.00	2,800.00	2,800.00	2,800.00
Support Services	66,698.03	178,600.00	182,400.00	193,800.00	193,800.00	193,800.00
Depreciation	121,632.37	105,100.00	105,100.00	105,100.00	105,100.00	105,100.00
Notional Interest share New Depot	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00
<b>Total Indirect Costs</b>	<b>212,929.65</b>	<b>309,610.00</b>	<b>313,410.00</b>	<b>324,910.00</b>	<b>324,910.00</b>	<b>324,910.00</b>
<b>Total Costs</b>	<b>1,142,648.04</b>	<b>1,251,310.00</b>	<b>1,269,810.00</b>	<b>1,285,110.00</b>	<b>1,285,110.00</b>	<b>1,285,110.00</b>
<b>Service Charge</b>	<b>(1,230,890.40)</b>	<b>(1,262,500.00)</b>	<b>(1,258,800.00)</b>	<b>(1,258,800.00)</b>	<b>(1,260,400.00)</b>	<b>(1,287,200.00)</b>
<b>(Surplus) / Deficit</b>	<b>(88,242)</b>	<b>(11,190)</b>	<b>11,010</b>	<b>26,310</b>	<b>24,710</b>	<b>(2,090)</b>
<b>Current subscriptions **</b>	<b>27,975</b>	<b>27,446</b>	<b>27,365</b>	<b>27,365</b>	<b>27,365</b>	<b>27,365</b>
<b>Cost Recovery current levels</b>	<b>£44.00</b>	<b>£45.59</b>	<b>£46.40</b>	<b>£46.96</b>	<b>£46.96</b>	<b>£46.96</b>
<b>Risk adj. Subscriptions @ 2%</b>					<b>26,818</b>	<b>26,818</b>
<b>ESTIMATED CHARGE</b>					<b>47.92</b>	<b>47.92</b>
<b>PROPOSAL</b>	<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>	<b>48.00</b>
<b>% increase</b>				<b>0%</b>	<b>2%</b>	<b>4%</b>

There is a risk adjustment included for a drop in customer base if the price is increased. We have seen a 2% reduction in 2025/2026 compared to 2024/2025 after applying a £2 increase for 2025/2026. The forecast service charge income in the table above where there is a proposed price increase is based on the proposed fee and the risk adjusted subscription number.

**There is an increase in income of £24.7k for this service in 2026/2027.**

## **5.2 Appendix 5: 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 imminently and therefore no amendments are proposed to P&D tariffs at this time.

- It is proposed that the Electric Vehicle Charging point fees are left unchanged with effect from 1<sup>st</sup> April 2026 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.

## **Free Parking for Winter Events**

It has become a regular practice in recent years for requests to be received from both Gainsborough and Market Rasen for a day's free parking to support winter events, and these requests are usually supported by members.

2025 is no exception with both towns having events that they wish to promote with the benefit of free parking.

During 2022 It was suggested by members that due to the recurring nature of these requests, it would be sensible to put approval in place for a fixed period of years and approval was granted for a day's free parking to support winter events at both Gainsborough and Market Rasen for 2023, 2024 and 2025. It is therefore proposed:

1. **2025** Approval be granted for 1 day's free parking in Gainsborough on Friday 14<sup>th</sup> of November 2025 and in Market Rasen on Saturday 6<sup>th</sup> of December 2025.
2. **2026, 2027 and 2028** That approval be granted for 1 day's free parking in Gainsborough and in Market Rasen on dates to be provided.

Delegated Authority be granted to the Chief Executive to determine and vary the date on which free parking is held each year up until 2028, in consultation with Event Organisers and the Chairman of the Policy and Resources Committee.

By approving the request, the forecast loss of income is c£1k across both sites, which is already built into the base budgets.

**There is no impact on the MTFP.**

### **5.3 Appendix 6: Cemeteries**

All fees are non-statutory and are proposed to increase by inflation at 3.2% rounded to the nearest pound.

Proposed income budgets have been increased to reflect the average of the previous 3 years' income plus inflation at 3.2% for 2026/2027, and 2.5% pa from 2027/2028.

**There is an increase in income of £2.2k for this service in 2026/2027.**

### **5.4 Appendix 7: Environment Services**

This schedule consists mainly of statutory fees set at the maximum level. The charges for 2026/2027 are due to be reviewed by Defra in February 2026. The schedule of charges will be updated to reflect any changes once known and reported to Committee.

- **Non-statutory fees include:**
  - Health Certificates
  - Requests for information/document disclosure
  - Public Health Exhumation
  - Food Advisory / Food Hygiene visits
- inflation at 3.2%, rounded to the nearest pound, has been proposed, rounded to the nearest pound, to reflect inflation and to bring into line with benchmarking data.

**There is no impact on the MTFP.**

### **5.5 Appendix 8: Fixed Penalty Notices**

This schedule consists mainly of statutory fees set at the maximum level. The schedule of charges will be updated to reflect any changes once known and reported to Committee.

- **Non-statutory fees include:**

- High Hedge Fee – an increase of inflation at 3.2%, rounded to the nearest pound has been proposed to reflect staff time and to bring into line with benchmarking data.
- Fee for abandoned shopping trolleys – there is no change proposed from the £100 fee currently charged to supermarkets.

**There is no impact on the MTFP.**

### **5.6 Appendix 9: Land Charges**

All fees are non-statutory and are proposed to increase by inflation at 3.2%. The resulting charges are consistent with benchmarking data for neighbouring Authorities.

- CON29R Lincolnshire County Council fee – we await notification of the fee for 2026/2027 (expected November) and the schedules will be updated once this information has been received.

**There is no impact on the MTFP.**

### **5.7 Appendix 10: Licensing**

**Statutory:** Many 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 2026/2027. The remaining 19 have been increased by inflation at 3.2%, rounded to the nearest pound.

**Non-Statutory fees include –**

- Taxi Licensing – knowledge test fee, DBS check, vehicle license, replacement plates
- Sale of animals licences
- Animal boarding establishment licences
- Hiring of horses' licences
- Dog breeding licences
- Dog day care licences
- Zoo licences
- Scrap metal licences

**Inflationary** increase of 3.2% has been applied to non-statutory fees, rounded to the nearest pound. 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 applied to ongoing budgets through the 2025/2026 fees and charges review is reflective of forecast demand at the proposed rates.

**There is no impact on the MTFP.**

### **5.8 Appendix 11: Markets**

We are proposing to freeze the fees for market stalls. We are maintaining numbers of 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.

**We are proposing to reduce the Tuesday fees for vans and trailers** to encourage more traders. No stall erection is required for these traders so it seems appropriate to reduce the fee so they are more in line with the market stalls. This is not expected to have an adverse impact on income as we hope to encourage an increase in traders which will offset the reduction in fee.

Once the public realm work is complete 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 2026/2027 the income budgets will be maintained at the current level.

**There is no impact on the MTFP.**

### **5.9 Appendix 12: Planning**

- **Pre Application Advice**

The proposal is for the pre-application advice fees to be increased by inflation at 3.2% rounded to the nearest pound.

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.

- **Statutory Planning Fees**

Planning fees in England are set nationally by the Government. The fees were last substantially amended in December 2023, where fees were increased by 35% (major developments) or 25% (all other developments).

The new Government increased further changes in April 2025, increasing the fee for householder applications and some other types in order to secure full cost recovery.

Since 1<sup>st</sup> April 2025, planning fees are now increased annually, in line with the rate of inflation (based on the CPI rate from the preceding September). On 1<sup>st</sup> April 2025, fees increased by 1.7%.

We are now awaiting confirmation from the Government for the fee increase from 1<sup>st</sup> April 2026, which will be derived from the September 2025 CPI rate of inflation, which is 3.8%.

The fees schedule for Planning Applications included within this report are as at the current rates pending the approval of the new rates by Parliament.

An inflationary increase of 2.5% has already been applied to the 2026/2027 budget. Based on the September CPI rate of 3.8% the income budget has been increased by £17.9k for 2026/2027.

**There is an increase in income of £17.9k for this service in 2026/2027.**

#### **5.10 Appendix 13: Strategic Housing**

It is proposed to apply inflation at 3.2% to the current years' fee, rounded to the nearest pound.

**There is an increase in income of £0.2k for this service in 2026/2027.**

#### **5.11 Appendix 14: Operational Services (excluding Garden Waste)**

All fees are non-statutory.

- It is proposed to increase the price of new and replacement bins by inflation at 3.2% rounded to the nearest pound. This reflects the increase in the cost of bin stock in the past financial year.
- It is proposed to freeze the current price for Bulky Waste services to ensure the service is accessible to all our residents, and this remains comparable with benchmarking data.
- Collection and disposal of fridges and freezers from commercial properties has been increased by inflation at 3.2%.
- The Big Bin Hire fee is to remain unchanged as this was a new initiative for 2024/2025 initially as a one year pilot and now a business as usual service. This service has been added into the proposed base budgets of the MTFP from 2026/2027. Activity to be monitored and fees reviewed for 2027/2028.

**There is an increase in income of £19.9k for this service in 2026/2027.**

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

All fees are non-statutory.

- Space hire, services and packages have been reviewed and increased to ensure we remain competitive with the current surrounding area. Increase average 6%. Prices have been benchmarked.
- Cinema prices are being frozen. A full review will be done as part of the next business plan when the impact of the new Savoy cinema is known.

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> September 2024.

**There is no impact on the MTFP.**

## **5.13 Appendix 16: Communities: Defibrillator Maintenance Scheme**

This is a non-statutory fee.

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 114 customers, with a forecast membership of 122 by the end of the financial year.

This is a service which is of significant benefit to the community. It is proposed that the net fee is increased by inflation at 3.2% for 2026/2027, rounded up to the nearest pound. This increases the gross fee payable by £4, from £110 to £114 pa (increase including rounding of 3.6%).

To assist our customers in their future budget planning, as many have limited resources to allocate, **it is proposed to fix the fee for 2-years – 2026/2027 and 2027/2028.**

**There is no impact on the MTFP, as income generated from the maintenance scheme will be used to purchase the required equipment.**

## **5.14 Appendix 17: Crematorium**

All fees are non-statutory.

- 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 freeze the fee at £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 by 3% bringing the service charge up to £850. This remains £120 cheaper than the Standard service which is proposed to rise by 3.2% to £970.
- Farewell services have been increased by 2.6% and Saturday services by 2.9%.
- 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 4.5%. The 40min chapel extensions and Memorials services have been 6.7%.
- Leased memorials have been increased by an average of 3.2% rounded to the nearest pound.
- Chapel Tributes have either been increased by an average of 3.2% or frozen to 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 in 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.**

### **5.15 Appendix 18: CCTV Service (Commercially Sensitive\*)**

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

### **5.16 Appendix 19: Building Control (Commercially Sensitive\*)**

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

#### **5.17 Appendix 20: 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 14, 15 & 16 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.*