



REPORT TO EXECUTIVE

PORTFOLIO AREA: LOCAL ENVIRONMENT & HOUSING

Date of Meeting: 22 November 2011

Public

Key Decision: Yes

Recorded in Forward Plan: Yes

Inside Policy Framework

Title: REVIEW OF CHARGES 2012/2013 – LOCAL ENVIRONMENT
Report of: THE ASSISTANT DIRECTOR (LOCAL ENVIRONMENT)
Report reference: LE 23/11

Summary:

This report sets out the proposed fees and charges for 2012/13 relating to those services falling within the responsibility of the Local Environment Directorate.

Recommendations:

The Executive is asked to agree the charges as set out in the body of the report and relevant appendices with effect from 1st April 2012 noting the impact these will have on income generation as detailed within the report.

The Executive is also requested to issue the Assistant Director (Local Environment) with delegated responsibility for making any changes to the charges set for the use of parks and green spaces and to have the scheme of delegation amended accordingly.

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Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

To: The Executive
22nd November 2011

LE 23/11

REVIEW OF CHARGES 2012/13 – LOCAL ENVIRONMENT

1. BACKGROUND INFORMATION AND OPTIONS

- 1.1 Each Directorate is required to carry out an annual review of fees and charges.
- 1.2 This report proposes the review of charges within the Local Environment Directorate and covers City Centre usage by external organisations, Car Parking, Allotments, Sports Pitches, Environmental Quality, Food Safety, Waste Services and Bereavement Services. The report has been prepared in accordance with the principles approved under the Council's Corporate Charging Policy.
- 1.3 The charges, which have been reviewed, are addressed separately below.
- 1.4 Attached at Appendices A and B are extracts from the summary of charges book, which show the current and proposed level of charge for those services.

2. CORPORATE CHARGING POLICY 2012/13 TO 2016/17

- 2.1 The Corporate Charging Policy, which is part of the Strategic Financial Framework, was approved by the Executive on 30th August 2011 and Full Council on 13th September 2011. Report RD 27/11 sets out the City Council's policy for reviewing charges over the 5 year period 2012/13 to 2016/17. The principal objective(s) of setting the charge are:-

- Recovering the cost of service provision
- Generate Surplus Income (where permitted)
- Maintain existing service provision
- Fund service improvements or introduction of new services(s)
- Manage demand for service(s)
- Promote access to services for low-income households
- Promote equity or fairness
- Achieve wider strategic policy objectives (e.g. encouraging Green Policies)

- 2.2 The MTFP currently assumes an overall income target for the financial year 2012/13 reflecting an increase of 3.8% on 2011/12 budgets. For income generated in Local Environment, this equates to an increase of £100,600 on 2011/12 budgets.
- 2.3 In addition, the policy recognises that each Directorate is different, and requires Directors to develop specific principles for their particular service or clients groups, but within the parameters of the main principles of the Council's Corporate Charging Policy which is set out in full in Appendix C.

3. HIGHWAYS SERVICES.

3.1 CITY CENTRE.

- 3.1.1 The Council exercises its powers, set out in Section 115 of the Highways Act, to charge reasonable expenses for events and activities undertaken in the pedestrianised area of the City Centre. At the present time the income generated is partly used to contribute to the cost of entertainment, events and activities arranged in that area whilst also serving to reduce the overall costs to the Council of managing the City Centre.
- 3.1.2 The charges approved in 2009/10 represented a significant increase to those adopted for previous years and there was a favourable overall impact on the income levels achieved in that year which greatly benefitted from a large scale commercial promotions particularly from Sky taking advantage of the introduction of Digital services within Cumbria.. Charge levels for 2010/11 were then maintained at the same level in recognition that the demand for commercial promotions was reducing and this has proved to be the case during both in that year and the current financial year with a fall in overall income. A further fall is now likely as a result of Sky taking on a unit in the Lanes. It is worthy of note that in discussions with JFR Promotions, which is an organisation responsible for booking a large number of the promotional events in the City Centre, it was their opinion that given the footfall and the size of the city, current charges are in line with(if not slightly higher than) comparable cities in the north.
- 3.1.3 In view of the current economic climate it is proposed to retain the current charge levels for 2012/13 to help maintain demand and the current budgeted level of revenue. Based upon anticipated usage, the proposed charges in Table 1 below for 2012/13 will still meet the MTFP budget target requirement of £15,600.

3.1.4. In respect of the current concessions given, it is further proposed the following types of event and organisations continue to be authorised the use of the City Centre free of charge:

- Church & other religious events.
- Street Theatre.
- Community Information/Awareness Stands.
- Registered Charities.
- Political Parties.
- Community Service Organisation's (e.g. Police, Fire Services, Armed Forces etc)

TABLE 1 - CITY CENTRE EVENTS CHARGES

Event Type	Current Charges 2011/12	Proposed Charges 2012/13
Charities, education and public information events	No charge	No charge
Large Markets	£900/day	£900/day
Large Commercial Promotions	£200/day	£200/day
Small Commercial Promotions	£60/day	£60/day
Large Children's Ride	£80/day	£80/day
Small Children's Ride	£50/day	£50/day

3.2 CAR PARKING

3.2.1 Income generated from car parking had been consistently lower than the level budgeted for a number of years and the annual budget was reduced in 2009/10 to represent a more realistic target that reflected falling demand. The forecast levels for 2010/11 were reduced further by a sum of £212,000 to £1,182,600 in anticipation of the closure of the Viaduct car parks and the non-achievement of the Green Travel Plan (i.e. in respect of staff charges for the use of Swifts Bank Car Park which failed to come to fruition). The net overall car park income target for 2011/12 derived as part of the 2011 budget process was £1,398,000. This large increase took account of the anticipated impact of revised pricing policies on car parks and the re-instatement of the full year utilisation of the Upper and Lower Viaduct Car Parks following the decision by the University of Cumbria to suspend the River Caldew Project. Actual income for the six month period April to September

2011 has amounted to £600,400 as compared to a profiled budget projection of £740,300. This represents an overall shortfall of around £140,000.

3.2.2 The relevant figures may be sub-analysed as follows in Table 2 below :

TABLE 2 CAR PARK INCOME APRIL – SEPTEMBER 2011

Income Stream	Budget April-Sept 2011	Actual Income Apr-Sep 2011
Contract Parking Fees	£105,000	£76,200
Ticket Sales	£597,800	£501,300
Car Park Penalty charges	£37,500	£25,200
Other	-	(£2,300)
TOTAL	£740,300	£600,400

3.2.3 **Contract Parking Fees** are substantially collected annually in advance and budgets are profiled up front accordingly. Despite taking the decision last year to only increase Contract Parking by 2.5% to reflect the VAT increase and the overall price being competitive when measured against other suppliers in City Centre locations, the income figures to date reflect a significant shortfall in excess of 20%. Up to September 2011 a sum of £76,200 had been collected which would amount to a shortfall of £28,800 on the full 12 month budget of £105,000. Whilst there are a small number of customers paying on a quarterly basis, it is currently anticipated that there will be a year end shortfall in excess of £25,000 in 2011/12. Falling sales of annual permits have been apparent in all long stay car parks. At Cecil Street Car Park, it is currently envisaged that income from contract parking will fail to meet budget projection by around £6,000 as a result of the loss of a specific client choosing to buy its 10 permits from another supplier for convenience and safety purposes at a car park located closer to the workplace. The financial out-turn on Devonshire Walk, Lower Viaduct and The Sands Car Parks is likely to reflect budget shortfalls of £3,000, £10,000 and £9,000 respectively. This is judged to be as a result of a mixture of customers finding cheaper parking from competitors, the general downturn in the economy but more substantially and especially in the case of The Sands, people utilising all day free parking on the streets and land areas in and around the DFS area.

3.2.4 Income from **Car Parking Penalty Charge Tickets** reflected a shortfall against budget over the first 6 months of operations in 2011/12 of around £12,000 (33%). This situation is partly due to reducing levels of car park utilisation by the general

public, reduced manning levels for part of the year to date and the perception that the fewer people using the City Council's Car Parks are less likely to offend and give rise to a fixed penalty. It is anticipated that with the busier Christmas period approaching there will be a need to issue more penalty charge tickets and the percentage shortfall will decrease. However, in monetary terms the current expectation is that against a budget of £75,000, no more than £55,000 to £60,000 will be achieved leaving a shortfall of between £15,000 and £20,000.

3.2.5 In overall terms, **Car Park Ticket Sales** were approximately £96,500 down based on the profiled budget for the 6 months to September 2011. This equates to an adverse variance of 16.1% which again partly reflects the economic downturn but also by virtue of the fact that whilst private sector lower priced car parks tend to be virtually full Monday to Saturday, the City Council's are not. The overall variance can be sub-analysed in Table 3 below as follows:

TABLE 3 BUDGETED AND ACTUAL CAR PARK INCOME APRIL/SEPT 2011

CAR PARK	BUDGET APRIL-SEPT 2011	ACTUAL INCOME APRIL-SEPT 2011	VARIATION
	£	£	%
Bitts Park	29,743	28,638	-3.7%
Cecil Street	43,218	28,341	-34.4%
Civic Centre	61,054	58,296	-4.5%
Devonshire Walk	33,930	37,790	+11.4%
Lower Viaduct	49,882	62,385	+25.1%
Paddy's Market	2,499	3,489	+39.6%
Sands	105,889	70,935	-33.0%
Swifts	1,274	889	-30.2%
Town Dyke	188,797	146,774	-22.3%
Upper Viaduct	81,536	63,751	-21.8%
TOTAL	597,822	501,287	-16.1%

3.2.6 Continuation of the above trend over the second half year would produce total income from ticket sales of around £1million. However the busier periods of November, December and early January which are reflected in the profiled budget are envisaged to bring the total up to £1,020,000 but this sum would be £198,000 below the budget target of £1,218,000 in respect of ticket sales from Long Stay and Short Stay Car Parks.

- 3.2.7 On the basis of the figures to date, the full year out-turn for all income streams is likely to be in the region £1,165,000 as against the 2011/12 target of £1,398,000. This situation, which could worsen even further, points towards an overall shortfall in excess of £300,000. If the Council's current charging policy and the MTFP expectation are to met, then the overall income budget for Car Parking in 2012/13 should be £1,548,000. This sum includes a recurring additional budget adjustment of £100,000 relating to a return to the full utilisation of the Viaduct Car Parks.
- 3.2.8 The consistently falling usage levels of the City Council's Car Parks over the last 6 years or so as measured by both the number of tickets sold and the average length of stay are of great concern. In an attempt to maintain overall income levels the Council have adopted a policy of increasing car park charges annually. However, in view of the present economic climate, there is a need to examine other ways of trying to maintain or increase car park income whilst still providing the parking expectations and requirements of residents, visitors and members of the business community. It was therefore decided to commission consultants to examine how the Council's objectives relating to the operation and charging policy in its car parks.
- 3.2.9 A study brief was duly produced which centred upon the following 3 key objectives;
- To identify reasons for the observed fall in Car Park usage.
 - To identify potential options to increase Car Park usage and revenue
 - To develop a strategy document including a prioritised action plan.
- 3.2.10 The final report has now been received from Buchanan's the Specialist company tasked with the Car Park Study and this report is to be presented to JMT on 10th November 2011. Based upon the findings and proposed action plan outlined by the consultant and subsequent discussion's with officers, a proposed charging policy with anticipated financial outcomes will be developed in time for distribution at this meeting and will form an addendum to this report.

4 NEIGHBOURHOOD AND GREEN SPACES

4.1 ALLOTMENTS

- 4.1.1 The Allotments Act 1908 placed an obligation on Local Authorities to provide allotments and this remains a statutory duty today together with the responsibility for managing them.

- 4.1.2 The Council currently has 872 allotments which represents an increase of 29 plots over the comparative figure of 843 at the same time last year. This increase has been generated mainly in response to increased demand in certain areas of the City where waiting lists are increasing. At the time of producing this report, the waiting list stood at 170 for all Council owned sites across the City. Of the existing 872 plots which are contained in 66 allotments only 59 or 6.8% are vacant. The majority of the vacant plots are located on derelict unused sites awaiting development as funds allow.
- 4.1.3 Charge levels were held in 2010/11 but increased in 2011/12 to help meet the MTFP expectation and to narrow the gap between income levels and the direct costs of maintaining, managing and administering the service and utility charges for metered water. The current actual average charge per plot after concessions is currently under £30 including the charges for water. This means that the existing level of subsidy works out at around £50 per plot in marginal cost terms for the 800 or so registered users or £25 per plot based on the 1600/1700 people, as identified in a recent survey, benefitting from direct allotment participation.
- 4.1.4 Taking all factors into account, it is proposed that current charges are increased by 3.8% in line with current MTFP expectation. The existing and proposed charges are as follows IN Table 4 below:-

TABLE 4 – EXISTING 2011/12 AND PROPOSED 2012/13 ALLOTMENT CHARGES

Type of Charge	Existing Charge 2011/12	Proposed Charge 2012/13
Rental	21p per square metre	22p per square metre
Water Supply	£9.50 for the year	£9.90 for the year

- 4.1.6 Individuals in receipt of a state pension currently receive a 50% discount on the allotment rental but not the water supply charge and approximately 40% of existing holders fall into this category. There is a further 10% discount to tenants associations' which run 5 sites in the City. In return for this discount the Committee members carry out tasks including the administration of lettings and rent collection thus saving an administrative burden on Council officers. These sites incorporate approximately 185 plots which equates to 21% of all holdings. This represents a reduced number of plots under such management arrangements (i. e. 250 plots

representing 30% of all holdings) and this is due to the dissolution of one Management Committee. It is proposed that these concession policies stay in place.

4.2 USE OF PARKS AND GREEN SPACES

4.2.1 Application for formal approval on charge levels for the use of Carlisle City Council's parks and green spaces have been inadvertently omitted from previous Local Environment Charges Reports. Upon discovery of this omission, the Assistant Director of Local Environment under delegated powers made an "Officer Decision" to introduce a minimum fee structure. In accordance with procedure, the decision made was fully documented (reference OD 012/11), lodged with the Executive and published on 15th June 2011.

4.2.2 The report pointed out that the use of Carlisle's parks and green spaces for activities, events and shows is desirable because

- (i) it affords important entertainment/recreation opportunities for Carlisle residents and visitors;
- (ii) the size of the available sites provides opportunities for large-scale events that might not, otherwise, find a suitable venue in the City; and
- (iii) it provides a potential income stream to help off-set the costs of maintaining and improving the parks and green spaces of the City.

4.2.3 However, this use incurs costs that need to be reflected in an appropriate charging structure based upon the site being used, the type of use and the type of organisation running the event (e.g. community or commercial users).

4.2.4 An informal survey of fellow APSE members was conducted in order to ascertain the current approach to, and levels of, charging by other Authorities. This revealed wide variations, from making no charge (e.g. Renfrewshire Council) to making substantial charges (e.g. North Lanarkshire Council charge commercial users between £595 and £906 per day; and non-commercial users between £181 and £303 per day, depending upon which site is being used.).

4.2.5 Taking the City Council's Corporate Charging Policy and the above factors and examples into account, the basic charging structure identified in Table 5 below was implemented for an interim period pending further consideration of the charging

levels introduced in general and the results of a pilot scheme on Bitts Park in particular.

TABLE 5 – PROPOSED CHARGING LEVELS FOR THE USE OF PARKS

TYPE OF ACTIVITY/EVENT	MINIMUM FEE	LARGE EVENT INC CATERING PER EVENT
<p>‘Low key’ commercial use – e.g. Dog Walking Companies, ‘Boot Camp’ style fitness sessions where operators charge participants. Proposed to licence applicant to use the park for an annual fee dependant on the usage of the park.</p>	£300 PA	N/A
<p>City Council organised events – to be recharged to the lead Directorate of the City Council</p>	Re-instatement / cleaning at cost	N/A
<p>Not for profit, general community events which are free at the point of entry (eg Sponsored Walks, Race for Life, Schools Orienteering).</p>	No charge	N/A
<p>Not for profit, special interest events, for which an entrance charge is made to help cover the organiser’s costs. NB proof for charity status will be required.</p>	£200	£200/ per day plus re-instatement at cost
<p>Fully commercial, profit making events – e.g. Circus Shows, music concerts etc</p>	£1,000	£1000 per event plus re-instatement at cost

NB The above charges would be subject to VAT where applicable.

4.2.6 Since the introduction of the above fees, the only event has taken place in Bitts Park was “Flick at Bitts” as part of Carlisle Love Parks Week which took place in July 2011. This was an internally run event that had some commercial elements attached to it. In terms of revenue, a total sum of £1,705 was derived in the form of a £1000 contribution from a sponsor, £520 from the owners of a fair which was pitched in Bitts Park and £195 in total from two catering companies based on a percentage of sales. All monies received were allocated to the Green Spaces

Operations account as a contribution towards the re-instatement of the Parks (i. e. in terms of inspection of the sites to identify any Health and Safety issues, general clearance of litter and other rubbish and making safe and restoring grassed areas mainly caused by ruts made by heavy vehicles.

4.2.7 The Officer Decision referred to above envisaged that if the pilot was successful, charging would be rolled out to all of the City Council's parks and green spaces via the 2012/13 Charges process. Whilst there has only been the one event, it is now recommended that the above charges are formally approved through the charges process and extended to cover other sites. In the light of recent experience it is further proposed that the following standard charges are introduced;

- A minimum charge of £50 per day plus VAT for caterers selling hot and cold prepared food and drinks (e.g. burgers, pies, sandwiches etc)

It is however intended that Council officers should have discretion to waive or reduce charges in circumstances where a commercial operator is needed in order to provide a catering service as part of a City Council run event. The Executive is therefore requested to issue the Assistant Director (Local Environment) with delegated responsibility for making any changes to the charges set for the use of parks and green spaces and to have the scheme of delegation amended accordingly.

- A sliding scale of charges is recommended for fun fairs as follows:
 - 1-10 rides/stalls £300 plus VAT per open day
 - 11-15 rides/stalls £400 plus VAT per open day
 - 16-20 rides/stalls £500 plus VAT per open day
 - Over 20 rides/stalls by negotiation.

4.3 SPORTS PITCHES

4.3.1 The Council charges for sports pitches are kept substantially in line with those adopted by Carlisle Leisure Ltd. The proposed increases in charges for football and rugby pitches which are substantially in accordance with the MTFP target (other than that for the season charge for junior clubs using pitch only facilities which has been uplifted by £5 to be more in line with the level of subsidy attached to other charges) are shown in Table 6 as follows:-

TABLE 6 – EXISTING 2011/12 & PROPOSED 2012/13 CHARGES FOR PITCHES

TYPE OF USE	Existing Charge 2011/12	Proposed Charge 2012/13
<u>Matches</u>		
Senior Clubs/match	£48.00	£50.00
Junior Clubs/match	£22.00	£23.00
<u>Pitch and Accommodation/Season*</u>		
Senior Clubs	£480.00	£500.00
Junior Clubs	£148.00	£155.00
*Includes use of showers, changing facilities and training room if available		
<u>Pitch Only/Season</u>		
Senior Clubs	£185.00	£192.00
Junior Clubs	£50.00	£55.00

4.4 Talkin Tarn Car Park/Other Charges

4.4.1 The Council last changed the charging regime for car park charges at Talkin Tarn with effect from June 2009. The current charge levels are :

- £1.00 for a day including bank holidays (10.00am – 6pm)
- £30 per year for an annual permit.

The income from car parking is an important income stream for Talkin Tarn particularly given the withdrawal of transitional financial support from the County Council and greatly helps to reduce the annual revenue costs of the facility. In 2009/10 the car park generated income of £24,000 and in 2010/11 just over £29,500. In the 6 months April- September 2011, £16,200 of car park income was generated despite a wretched summer. This sum included approximately £1,100 of net income, after the deduction of VAT from over 50 annual permits. The full year budget is £30,000 but taking into account the up front monies received from permit

holders and the onset of the winter months, it is unlikely that this target will be achieved in this financial year mainly due to the poor weather endured.

It is proposed that the current parking charges at Talkin Tarn shown in Table 7 below are retained for 2012/13.:

TABLE 7 – TALKIN TARN CAR PARK CHARGING PROPOSALS FOR THE FINANCIAL YEAR 2012/13

	Current Charge	Proposed Charge
Annual Permit	£30 per annum	£30 per annum
All day Parking	£1	£1

4.4.2 The Business Plan for the tarn seeks to generate income wherever it is feasible and safe to do so. Other charges that are currently prevalent at Talkin Tarn but which up to now have not yet featured within the Charges report are outlined in Table 8 below:

TABLE 8 – TALKIN TARN CURRENT AND FUTURE PROPOSED CHARGE LEVELS FOR OTHER INCOME

ACTIVITY/FACILITY	CURRENT CHARGE 2011/12	PROPOSED CHARGE 2012/13
Education Cabin Hire	£25 per half day	£25 per half day
	£50 per full day	£50 per full day
	£6.25 per hour (Evening)	£6.25 per hour (Evening)
Alex Boathouse Hire	£30 per day or 15% of takings	£30 per day or 15% of takings
Water Sports Day Permit	£5.85	£5.85
Annual Water Sport Permit	£300 (For Groups)	£300 (For Groups)
	£100 (For Individuals)	£100 (For Individuals)
Fishing Permit	£2 per adult per day	£2 per adult per day
	£1 per child per day	£1 per child per day
	£20 Annual Permit	£20 Annual Permit
Annual Registration Fee for Swimming	Not Applicable	£8 per adult

It is proposed that the existing charge levels for 2011/12 are maintained for the financial year for this ring-fenced activity which has no specific MTFP led income uplift. The emphasis during 2012/13 will be to attract as many visitors as possible to improve sales at the shop and the cafe. However, it is proposed to introduce a further income stream during 2012/13 in respect of an annual registration fee for swimmers. This item is also included above in Table 8.

4.5 BEREAVEMENT SERVICES

- 4.5.1 The current 2011/12 overall revenue income target for the City Council's Cemeteries and Crematorium is £1,090,000. Based upon half year figures, it would appear that this target is likely to be achieved.
- 4.5.2 In terms of 2012/13, the proposed charging profile is substantially based upon uplifting the current prices to reflect VAT increases where appropriate and by increasing net charges (i.e. after deducting VAT payable to HMRC) to facilitate MTFP expectation in terms of the overall income generated. All of the proposed charges which are shown in Appendix B have been rounded up to the nearest £1 for ease of administration.
- 4.5.3 There are however some deviations to the above standard method of calculation which may be summarised as follows:
- 4.5.3.1 Under the "Provision of Services Regulations 2009" it is stipulated that a competent Authority "may not subject recipients of a service who are individuals to discriminatory requirements based on their nationality or place of residence" The impact of this regulation is far from clear in respect of Local Authority's which seemingly can justify an enhanced on the grounds that the person being charged has not contributed to the local area through the payment of Council tax. The view of "The Federation of Burial and Cremation Authorities" is that each Authority takes specific advice of their own. Whilst it is anticipated that there be very few, if any, instances in respect of the interment of non residents in 2012/13 or future years, the City Council's legal services section advise that the intention of the legislators was to eradicate additional charges for non residents and it would therefore be prudent to do so which would prevent any inference of discrimination and would also enhance the Council's equality credentials. It is therefore proposed that the current charge of £693.50 is reduced by 20% to £555 in line with that of an interment of a resident.

- 4.5.3.2 It is proposed that the overall cost of a cremation including the current environmental surcharge is increased from £600 to £630 which represents an uplift of 5%. This higher than average increase will help to offset the impact of potential cost increases in fossil fuel prices.
- 4.5.3.3 The introduction of a number of new fees are proposed which more adequately reflect the administrative burden and increased costs incurred as a result of providing additional levels of service to some users. These new charges cover services involving “out of hours” burials, the provision of wood lined graves, the provision of additional copies of cremation certificates (the first copy being free as part of the standard cremation fee), the replacement of a headstone and the placing and storage of cremated remains. These charges are deemed to be equitable in that they are outside of standard burial and cremation services and are in line with national trends. These new charges are itemised in Appendix B.

5 ENVIRONMENTAL QUALITY

5.1 GENERAL - The charges within the Environmental Quality function are diverse and in some instances the limits are fixed by legislation. The proposed charges are set out in Appendix A. Commentary on each area is set out in the following paragraphs.

5.2 Pest Control Charges

The income budget for 2011/12 was adjusted to take account of the prevailing shortfall in the ongoing MTFP target at that time. Figures to date in the current financial year currently indicate that demand for the service has declined further in line with most other services hit by the general downturn in the economy. The envisaged shortfall of up to £5,000 is however hopefully a temporary situation that needs to be compensated for by corresponding cost savings in the pest control account or elsewhere in the Local Environment Directorate. It is proposed to increase charges in line with the 3.8% MTFP target retaining the 50% reduction in charges for senior citizens and a continuation in the provision of a free service for the control of rats in domestic premises.

5.3 Clean Neighbourhoods & Environment Act – Fixed Penalty Charges

5.3.1 It is proposed that the fixed penalty notice for offences under the Clean Neighbourhood & Environment Act are maintained as shown in Table 7 below but

with a prompt payment reduction introduced in respect of dog fouling, dogs not on leads, fly posting and graffiti offences.

TABLE 7 – PROPOSED CHARGES FOR CLEAN NEIGHBOURHOODS & ENVIRONMENT ACT FIXED PENALTY NOTICES

TYPE OF OFFENCE	Current Charge 2011/12	Proposed Charge 2012/13
Dog Fouling, Fly Posting, Graffiti, Dogs not on Leads	£80.00	£80.00
As above but paid within one week of issue	£80.00	£60.00
Waste Receptacles	£110.00	£110.00

5.4 Environmental Protection Act 1990

Litter Fixed Penalty notices - no change in the current base charge of £80 but again this sum to be reduced to £60 if paid within one week of being issued.

5.5 Environmental Protection Act – LAPPC Charges

The charges for the Local Authority Pollution Prevention and Control (LAPPC) regime continue to be set nationally. The figures are not usually available until March each and have in the past been set well below the 3.8% MTFP Target. Current indications are that there will be no increases in 2012/13. Any eventual shortfall will need to be offset by reduced expenditure or increased income elsewhere within the Directorate.

5.6 Public Health and Miscellaneous Licences

It is proposed to increase charges in 2012/13 in line with overall MTFP expectation. The charge levels proposed are incorporated within Appendix A.

5.7 Private Water Supply Sampling

The charges for private water supply sampling analysis will vary depending on the supplies risk assessment. All monitoring/analysis costs will be set at the price charged by the laboratory which the Council will recover. The analysis costs are currently;

Bacteriological only	£12.20
Check Monitoring	£42.20
Audit Monitoring (maximum)	£435.00

Plus each visit will incur a sampling charge. If a risk assessment, or another investigation is carried out or an authorisation granted there are additional charges as follows:-

Sampling (each visit)	£80
Risk Assessment	£100
Other investigations (each investigation)	£100
Granting an authorisation (each authorisation)	£50

5.8 Contaminated Land & Information Requests

Charges for the investigation and supply of information relating to land conditions or environmental issues are to remain at £50 minimum charge plus £50 per hour thereafter. However an additional charge will be made to recover the cost of the photocopying of documents at a level of 10p per A4 sheet.

5.9 Dog Warden Service

The Council administers a charge to the owners of stray dogs at the point of recovery from the kennels. This is to contribute to administration costs incurred in providing the service. It is proposed to increase the current charge of £30 to £31 broadly in line with MTFP requirements.

5.10 FOOD SAFETY

5.10.1 The proposed charges for 2012/13 have been uplifted in accordance with the charging policy and are included in Appendix A.

6 WASTE SERVICES - BULKY WASTE/SPECIAL COLLECTIONS

6.1 A uniform charge of £15 per collection was introduced with effect from 1/4/2011 with the expectation that £45,000 worth of income would be generated during 2011/12. Actual income up to the half year point clearly indicates that there is likely to be a substantial shortfall of around £10,000 which will need to be compensated for by reduced costs or eventually a budget pressure bid if it is considered that the reducing income situation is not of a temporary nature. In the current financial year cost savings in Waste Services will be utilised to make up for the shortfall and the situation monitored closely next year. In the meantime it is proposed to increase the charge for special/bulky collections from £15 to £16 with effect from 1/4/12.

7 SUMMARY OF INCOME GENERATED

7.1 The original 2011/12 budgets and 2012/13 forecast income levels based upon the current charge structure and forecast volume are as follows:-

Service Area	Original Estimate 2011/12 £	MTFP Target 2012/13 £	Original Estimate 2012/13 £	(Shortfall) or Excess over MTFP £	Inc/ - Dec %
City Centre	15,000	15,600	15,600	-	4.0
Env Protection	2,400	2,500	2,400	(100)	-
Env Protection Act	25,000	26,000	23,500	(2,500)	-6.0
Dog Policy EPA	6,500	6,800	7,500	700	15.4
Pest Control	30,000	31,200	30,000	(1,200)	-
Food	2,300	2,400	2,400	-	4.3
Bereavement Serv's	1,090,000	1,132,300	1,132,300	-	3.8
Allotments	24,300	25,200	26,500	1,300	9.1
Bulky Waste	45,000	46,700	35,000	(11,700)	-22.2
Sports Pitches	10,000	10,400	12,000	1,600	20.0
Car Parking	1,398,000	1,548,400			
Total	2,648,500	2,847,500	1,287,200	(11,900)	

7.2 With the exception of Talkin Tarn, the income of which is ring-fenced and Car Parking income, which will be evaluated upon receipt of the Consultants report mentioned earlier, acceptance of the charges highlighted within this report will result in an anticipated level of income of £1,287,200 against the MTFP target of £1,299,100 in 2012/13. This represents a shortfall of £11,900 against the MTFP target.

8 CONSULTATION

8.1 Consultation to Date –

SMT and JMT have been consulted in the preparation of this report.

8.2 Consultation proposed –

Overview and Scrutiny as part of the 2012/13 budget process.

9 RECOMMENDATIONS

The Executive is asked to agree the charges as set out in the body of the report and relevant Appendices with effect from 1st April 2012 noting the impact these will have on income generation as detailed within the report.

The Executive is also requested to issue the Assistant Director (Local Environment) with delegated responsibility for making any changes to the charges set for the use of parks and green spaces and to have the scheme of delegation amended accordingly.

10 REASONS FOR RECOMMENDATIONS

To ensure the City Council's Corporate Charging Policy is complied with.

11 IMPLICATIONS

- Staffing/Resources – N/A
- Financial – see Section 7
- Legal – N/A
- Corporate – The report reflects the Council's Charging Policy and recognises the MTFP requirements.
- Risk Management – The income forecasts and charging proposals reflect the current market climate and known issues which could impact on income levels in 2012/13.
- Equality and Disability – N/A
- Environmental – N/A
- Crime and Disorder – N/A
- Impact on Customers – N/A
- Equality and Diversity –

Impact assessments

Does the change have an impact on the following?

Assessment	Impact Yes/No?	Is the impact positive or negative?
Equality Impact Screening Does the policy/service impact on the following?		
Age	Yes	Positive & negative
Disability	Yes	Negative
Race	Yes	Negative
Gender/ Transgender	Yes	Negative
Sexual Orientation	Yes	Negative
Religion or belief	Yes	Negative
Human Rights	Yes	Negative
Social exclusion	Yes	Positive and negative
Health inequalities	No	
Rurality	Yes	Negative

If you consider there is either no impact or no negative impact, please give reasons:

- *Allotments: There is no change to how concessions are applied. The application form is used to assess eligibility and proof of age is part of the application process. Applicants under pensionable age who have retired on the grounds of ill health can also receive the concession.*
- *Pest Control: There is no change to how concessions are applied. 50% concession is applied to senior citizens and those in receipt of high rate disability living allowance.*
- *Bulky waste: Collection requests to be encouraged via the website, however, telephone and face to face requests can still be made via the contact centre for those without internet access..*
- *Bereavement Services: The recommendation to eradicate additional charges for the interment of non residents enhances the Council's equality credentials.*

APPENDIX A

ENVIRONMENTAL SERVICES CHARGES PROPOSALS 2012/13

<u>Pest Control</u>	<u>Existing Charge 2011/12</u>	<u>Proposed Charge 2012/13</u>
(The charges are exclusive of VAT, which is charged at Standard Rate)		
Standard Farm Contract Service (Duration 12 months)	£290.00	£300.00
Service Charge per hour (min charge 1 hour) initial visit plus materials	£40.00	£42.00
Subsequent Visits per hour (min charge 1 hour)	£27.00	£28.00
Wasps (standard rate)	£31.00	£32.00
Disposal of Unfit and Unsaleable Food		
*Small load – per hour (exclusive of VAT)	£83.00	£83.00
Additional hours (per hour)	£49.00	£51.00
Condemnation Certificate	£24.00	£25.00
This fee would be levied whatever the value of the goods surrendered. However, occasionally minor amounts of food require disposal (i.e. where there are no transport or tipping charges incurred). For these cases a £28 charge only be raised which will cover the cost of condemnation certificate.		
*Min charge of 1 hour		
Note: These charges are subject to an additional fee in respect of Landfill Tax		
Export Certification of Food		
Cost of Export Certificate	£13.00	£14.00
Cost of EHO's time where applicable (per hour)	£49.00	£51.00
Cost of Inspection of Meat Cutting Premises (per hour)	£49.00	£51.00
Clean Neighbourhood & Environment Act FPN:-		
Dog Fouling**	£80.00	£80.00
Dog Fouling – paid within one week of issue	NEW	£60.00
Fly Posting**	£80.00	£80.00
Fly Posting – paid within one week of issue	NEW	£60.00
Graffiti**	£80.00	£80.00
Graffiti – paid within one week of issue	NEW	£60.00
Dogs not on Lead**	£80.00	£80.00
Dogs not on lead – paid within one week of issue	NEW	£60.00
Waste Receptacles**	£110.00	£110.00
Environmental Protection Act - Litter	£80.00	£80.00
Environmental Protection Act - Litter – paid within one week of issue	NEW	£60.00
Health Act 2006:-Smoking in Smokefree premises +	£50.00	£50.00
Health Act 2006:-Failure to display 'Smokefree' signage +	£200.00	£200.00
Public Health Charges & Miscellaneous Licences		
Acupuncture, Cosmetic Piercing & Tattooing/Skin Colouring*	£87.00	£90.00
Animal Boarding Establishment	£81.00	£84.00
Dog Breeders	£59.00	£61.00
Pet Shops	£86.00	£89.00
Zoo Licences & Dangerous Wild Animals (+ Vets Fees)	£115.00	£115.00

* One-off registration fees. ** The range of penalty charges for these are defined by legislation and range between £50 - £80 or £75 - £110 (waste receptacles)

+ The charges are defined by legislation

PROPOSED LAPPC CHARGES FOR 2012/13- (SUBJECT TO FINAL OUTCOME OF DEFRA CONSULTATION)

Type of charge	Type of process	2012/13 Fee		
Application Fee	Standard Process	£1579		
	Additional fee for operating without a permit	£1137		
	Reduced fee activities (except VRs)	£148		
	PVR I & II combined	£246		
	Vehicle refinishers (VRs)	£346		
	Reduced fee activities: Additional fee for operating without a permit	£68		
	Mobile screening and crushing plant	£1579		
	For the third to seventh applications	£943		
	For the eighth and subsequent applications	£477		
Where application is for a combined Part B / waste application, add £297 to the above amounts.				
	Standard process Low	£739 (+£99)*		
	Standard process Medium	£1111(+£149)*		
	Standard process High	£1672 (+£198)*		
	Reduced fee activities Low/Med/High	£76	£151	£227
	PVR I & II combined	£108	£216	£326
	Vehicle refinishers Low/Med/High	£218	£349	£524
	Mobile screening and crushing plant L/M/H	£618	£989	£1484
	for the third to seventh authorisations L/M/H	£368	£590	£884
	eighth and subsequent authorisations L/M/H	£189	£302	£453
	Late Payment Fee	£50	£50	£50
	* additional amount in brackets to be charged where a permit is for a combined Part B and waste installation			
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts				
Transfer and Surrender	Standard process transfer	£162		
	Standard process partial transfer	£476		
	New operator at low risk reduced fee activity	£75		
	Surrender: all Part B activities	£0		
	Reduced fee activities: transfer	£0		
Temporary transfer for mobiles	Reduced fee activities: partial transfer	£45		
	First transfer	£51		
	Repeat transfer	£10		
	Repeat following enforcement or warning	£51		
Substantial change s10/11	Standard process	£1005		
	Standard process where the substantial change results in a new PPC activity	£1579		
	Reduced fee activities	£98		

Key

Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36.

Reduced fee activities are; Service Stations, Vehicle Refinishers, Dry Cleaners and Small Waste Oil Burners under 0.4MW

LAPPC mobile plant charges for 2012/13

Number of authorisations	Application fee 2012/13	Subsistence fee 2012/13		
		Low	Med	High
1	£1579	£618	£989	£1484
2	£1579	£618	£989	£1484
3	£943	£368	£590	£884
4	£943	£368	£590	£884
5	£943	£368	£590	£884
6	£943	£368	£590	£884
7	£943	£368	£590	£884
8 and over	£477	£189	£302	£453

LA-IPPC charges for 2012/13

NB – every subsistence charge in the table below includes the additional £99 charge to cover LA extra costs in dealing with reporting under the E-PRTR (European Pollutant Release and Transfer Register) Regulation.

Type of charge	Local authority element 2012/13
Application	£3218
Additional fee for operating without a permit	£1137
Annual Subsistence LOW	£1384
Annual Subsistence MEDIUM	£1541
Annual Subsistence HIGH	£2233
Substantial Variation	£1309
Transfer	£225
Partial transfer	£668
Surrender	£668

Key

Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36.

Reduced fee activities are: Service Stations, Vehicle Refinishers, Dry Cleaners and Small Waste Oil Burners under 0.4MW

Newspaper advertisements

Newspaper adverts may be required under EPR (Environmental Permitting Regulations) at the discretion of the LA as part of the consultation process when considering an application. This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs.

Environment Agency Subsistence Fees for Discharge to Controlled Waters 2012/13

Charge Band	Charge	Applicability
A	£2,270	Where permit conditions contain numerical water discharge limits other than for the pollutants or parameters listed in bands B and C
B	£760	Where permit conditions contain numerical water discharge limits for BOD, COD ¹ or ammonia
C	£222	Where permit conditions contain numerical limits for water flow, volume, suspended solids, pH, temperature, or oil or grease.
D	£66	Where conditions are included in a permit which do not fall within any of the descriptions in bands A-C (e.g. descriptive conditions)

There is no extra fee payable to the Environment Agency where quarterly payments are made.

FEES AND CHARGES -BEREAVEMENT SERVICES

		<u>Charge</u> <u>2011/12</u> (£)	<u>Proposed</u> <u>2012/13</u> (£)
1.	Cremation Fees (exempt VAT). Fee includes Medical Referee, use of Wesley recordings, cremation certificate, etc. Cremation Stillborn/Child up to 1 month Cremation 1 month – 17 years Cremation 18+ Environmental Surcharge (not applicable to cremations 1 month to 17 years) Cremation Body Parts, Slides and Blocks Additional copies of cremation certificates Cremated remains placed without appointment Cremated remains placed with appointment Storage of cremated remains each month (First month free)	Free 133.50 550.00 50.00 63.50 NEW NEW NEW NEW	Free 139.00 580.00 50.00 66.00 20.00 20.00 40.00 30.00
2.	Inscriptions (VAT inclusive)		
	Book of Remembrance - 2 lines	55.50	59.00
	- 5 lines	106.50	113.00
	- 5 lines with emblem etc.	152.50	162.00
	- 8 lines	119.00	127.00
	- 8 lines with emblem etc.	176.00	187.00
	Remembrance Cards - 2 lines	35.20	38.00
	- 5 lines	60.00	64.00
	- 5 lines with emblem etc.	111.00	118.00
	- 8 lines	76.00	81.00
	- 8 lines with emblem etc.	127.00	135.00
	Baby Book of Remembrance per line of inscription	7.50	8.00
	Motif, flower, etc	56.50	60.00
3.	Memorial Wall		
	Granite plaque with 2 lines - with niche	402.75	427.00
	- without niche	342.00	363.00
	Granite plaque with 3 lines - with niche	442.00	469.00
	- without niche	383.50	407.00
	Granite plaque with 4/5 lines – with niche	513.50	545.00
	- without niche	452.15	480.00
	Additional lines of inscription	69.00	74.00

	Bronze Plaque - with niche	314.50	334.00
	- without niche	253.50	269.00
	Replacement	98.40	105.00
	Memorial Mushroom Plaques	205.00	218.00
4.	Woodland Burial Sheepfold bronze plaques	212.00	225.00
5.	Heather Garden		
	Sanctum 2000 plaque with base unit	844.00	895.00
	Extra letters or figures	4.05	5.00
	Replacement plaque	217.50	231.00
	Memorial vase with tablet	452.50	480.00
	Replacement plaque	209.00	222.00
	New Sanctum 12	534.50	567.00
	Extra letters or figures	4.05	5.00
	Flower vase holder	19.00	21.00
	Replacement plaque	217.50	231.00
	Octagon Plaster plaque	428.50	455.00
	Replacement Octagon plaque	87.00	93.00
6.	Other Charges (exempt VAT)		
	Use of Chapel of Rest - per day	14.00	15.00
	- per 48 hours	27.00	28.00
	- 72 hours or over	40.50	42.00
	Replacement of a headstone	NEW	70.00
	Placing cremated remains from other crematoria	48.50	51.00
	Transit of Cremated Remains by TNT (UK)	39.00	41.00
	Container - Plastic urn	14.00	15.00
	- Metal urn	22.50	24.00
	- Casket	35.50	37.00
	Provision of bearer at Cremation Service	14.00	15.00
	Other Bereavement Services		
	Seat Maintenance Fees	46.75	49.00
	Standard Information Provision - FOC	0.00	0.00
	Complex information Fees	13.50	20.00
	Returfing Graves	20.50	22.00
	NEW charge Wesley Recording of Cremation Service	36.00	39.00
	Baby Urn	5.40	6.00

CEMETERIES

		<u>Charge</u> 2011/12 (£)	<u>Proposed</u> 2012/13 (£)
1.	Interment Fees (exempt VAT)		
	Interment of child (foetal remains to 1 month)	Free	Free
	Interment of child over 1 month to 17 years	87.20	91.00
	Interment of child over 1 month to 17 years – Wood lined grave	NEW	280.00
	Interment of person 18 years +	532.50	555.00
	Interment of person 18 years + - Wood lined grave	NEW	745.00
	Interment of person 18 years + - Out of hours -Monday-Saturday	NEW	805.00
	Interment of person 18 years + - Out of hours -Sunday	NEW	865.00
	Interment of person 18 years + - Out of hours – Bank Holidays	NEW	925.00
	Non-Resident of Carlisle District	693.50	555.00
	Interment of cremated remains	174.00	181.00
	Body Part, Slide and Blocks	47.85	50.00
2.	Purchase of Exclusive Right of Burial (50 years) (exempt VAT)		
	For grave used for burial of child up to 17 years	74.25	77.00
	For grave used for burial of person 18 years +	916.50	952.00
	For cremated remains grave (size 4'x2')	315.00	327.00
3.	Purchase of Exclusive Right of Burial (30 years) (exempt VAT)		
	For grave used for burial of child up to 17 years	54.00	56.00
	For grave used for burial of person 18 years +	550.00	571.00
	For cremated remains grave (size 4'x2')	190.00	198.00
4.	Erection of Memorials Etc. (exempt VAT)		
	For placing Headstone/Monumental etc(Inc 2 safety checks 5&10yrs)	140.00	146.00
	For placing additional inscriptions or vase	54.00	57.00
5.	Use of Burial Chapel (secular or religious service)		
	Chapel at Richardson Street Cemetery	106.50	111.00
	Chapel at Stanwix Cemetery, Kingstown Road	87.00	91.00
6.	Miscellaneous		
	Transfer of Grave Rights/Statutory Declaration	25.50	27.00
	Teak Seats	980.00	1,039.00
7.	Environmental Options (for adult funerals only)		

(a) Woodland Grave		
Exclusive Burial Right for 50 years		
For 2 burials	715.20	743.00
For 1 burial	357.60	372.00
For Cremated remains	357.60	372.00
Exclusive Burial Right for 30 years		
For 2 burials	430.00	447.00
For 1 burial	215.00	224.00
For Cremated remains	215.00	224.00
Interment Resident	532.50	555.00
Non resident – To be deleted	693.50	555.00
Cremated remains	174.00	181.00
(exempt VAT, except supply of trees)		
(b) Recycled Grave (One burial only)		
Resident	532.50	555.00
Non resident – To be deleted	693.50	555.00

CORPORATE CHARGING POLICY 2012/13 TO 2016/17

This appendix sets out the corporate approach to the setting of fees and charges.

Each service is required to consider how and to what extent each of the following applies to the fees and charges it proposes to set:

1. Objectives of Charge - Set out the principal objective(s) of setting the charge:

- Recover cost of service provision
- Generate Surplus Income (where permitted)
- Maintain existing service provision
- Fund service improvements or introduction of new service(s);
- Manage demand for service(s)
- Promote access to services for low-income households;
- Promote equity or fairness;
- Achieve wider strategic policy objectives (eg encouraging green policies).

2. Other factors influencing decisions on whether and how much to charge:

- The Council's historic approach to charging
- The views of local politicians, service users and taxpayers
- Other Councils' and service providers approach to charging
- Levels of central government funding and policy objectives
- The Council's overall financial position
- Changes in demand for services
- Policy on Concessions
- Availability of powers to charge for discretionary services (eg pre application planning advice)
- Central Government policy objectives

3. Targeting Concessions - The following target groups should be considered:

- Persons over 65
- Unemployed
- Young persons under the age of 18
- Students in full time higher education
- Community Groups
- Those in receipt of supplementary benefits, tax credits, attendance allowance, disability living allowance and other appropriate groups

4. Trading

The Council is empowered to sell goods or services to other public bodies or trade commercially through a company with non-public bodies. The objectives should be considered for relevant services (including Building Cleaning and Maintenance, Vehicle Maintenance, Grounds maintenance, Legal Services, Human Resources, IT, Payroll, Planning and Development Services) as follows to:

- Deliver services more strategically on an area-wide basis
- Achieving greater efficiency
- Capitalise on expertise within the council
- Utilise spare capacity
- Generate income
- Support service improvement

5. Value For Money

- Has charging been used as a tool for achieving strategic policy objectives?
- Has the optimum use of the power to charge been used?
- Has the impact of charging on user groups been monitored?
- Has charging secured improvements in value for money?
- Has charging been used as a tool to reduce increases in Council Tax?