

**Medium Term Financial Strategy 2023-24
Fees and Charges
Communities, Housing Environment PAC**

Fees and Charges April 2022- March 2023	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals	Current	Current	Proposed	Change	+ / - Income	Estimate	Comments	
				2021-2022	Estimate	Charges	Charges		2022-23	2023-2024		
				£	£	£	£		%	£		£
Cremations				1,290,816	1,137,870					56,000	1,193,870	Increase in fees will cover the increase in utilities
Service charges		x										
Medical Referee's Fee						28.50	29.00	1.75%				£23.50 fee set by relevant professional body. £5.50 per visit to cover mileage
Non viable foetus and stillborn		x				no charge	no charge					
Less than 5 years		x				95.00	100.00	5.26%				
5 to 18 years		x				109.00	115.00	5.50%				Charges recovered from Children's Funeral Fund (CFF)
Adult (18 + 1 day)		x				615.00	646.00	5.04%				
08.15 cremation only - no service and no attendees						365.00	365.00	0.00%				
08.30 cremation only - no service and no attendees		x				365.00	365.00	0.00%				
08.45 cremation only - no service and no attendees		x				365.00	365.00	0.00%				
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				495.00	495.00	0.00%				No price increase so we remain competitive.
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				565.00	565.00	0.00%				
Environmental Surcharge		x				70.00	73.50	5.00%				
Cremation of body parts		x				105.00	105.00	0.00%				
Use of chapel (additional item)						290.00	305.00	5.17%				Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel organ		x				10.00	10.50	5.00%				
Visual Tributes for services up to 25 slides		x				40.00	42.00	5.00%				
Pro Visual Tributes for services up to 25 slides		x				65.00	68.00	4.62%				
Additional 25 slides for visual tribute		x				25.00	26.00	4.00%				
Family made video shown as tribute		x				30.00	31.00	3.33%				
Downloadable copy of visual tribute		x				40.00	42.00	5.00%				
Keepsake copy of Visual Tribute or Webcast on DVD/Blu-Ray/USB		x				55.00	55.00	0.00%				
Webcasting - live only		x				50.00	50.00	0.00%				Not offering going forward, only offering with watch again (this has proved to be an admin nightmare as they change their mind afterwards and we have to change the charges)
Webcast + 28 day viewing		x				55.00	58.00	5.45%				
Witness fee		x				42.00	42.00	0.00%				
Saturday morning supplement fee		x				790.00	830.00	5.06%				Charge reflects cost for staff premium rates + high utility costs
Service over-run fee		x				From 100.00	From 150.00					Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services
Containers for cremated remains												
Polytainer / Cremation carton / strewing tube		*	x			18.50	20.00	8.11%				
Pictured Strewing Tubes						22.00	23.50	6.82%				
Urn		*	x			60.00	63.00	5.00%				
Casket		*	x			65.00	68.00	4.62%				
Baby urn		*	x			12.75	12.75	0.00%				
Other related services												
Exhumation of cremated remains			x			280.00	295.00	5.36%				
Disposal from other crematoriums						60.00	60.00	0.00%				To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the correct management and
Burial in individual plot			x			52.50	55.00	4.76%				

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				2021-2022	Estimate	Charges	Charges		2022-23	2023-2024	
				£	£	£	£		%	£	
Memorials				219,694	219,910				0	219,910	
<u>Book of Remembrance</u>											
line entry (min 2 lines) *	*	x				110.00	110.00	0.00%	.		No price increase so we remain competitive.
Flower/Crest/or Badge *	*	x				275.00	275.00	0.00%	.		
Folded Remembrance Card		x							.		
Card purchase *	*	x				10.00	10.00	0.00%	.		
per line entry (minimum 2 lines) *	*	x				55.00	55.00	0.00%	.		
Flower/Crest/or Badge *	*	x				285.00	285.00	0.00%	.		
									.		
<u>Cloister Hall of Remembrance</u>			x						.		
<u>Wall vases</u>			x						.		
Vase	*	x				38.00	44.00	15.79%	.		
Plot Rental - per annum		x				50.00	49.00	-2.00%	.		
Stone Block vase	*	x				70.00	83.00	18.57%	.		
Plot Rental - per annum		x				50.00	49.00	-2.00%	.		
Cloister Hall of Remembrance			x						.		
<u>Cloister wall tablets</u>			x						.		
Single	*	x				183.00	186.00	1.64%	.		
Plot Rental - 10 year dedication		x				210.00	210.00	0.00%	.		
Double (2 inscriptions)	*	x				366.00	372.00	1.64%	.		
Plot Rental - 10 year		x				260.00	260.00	0.00%	.		
Refurbishment per letter - re-gild	*	x				4.00	4.00	0.00%	.		
Refurbishment per letter - repaint	*	x				4.00	4.00	0.00%	.		
Second inscription	*	x				183.00	186.00	1.64%	.		
			x						.		
<u>Memorial Hall</u>			x						.		
Leather plaques	*	x				70.00	71.00	1.43%	.		
Plot Rental -5 year		x				95.00	95.00	0.00%	.		
Added inscription	*	x				70.00	71.00	1.43%	.		
									.		
<u>Gardens of Remembrance</u>			x						.		
Stone effect plaque	*	x				108.00	125.00	15.74%	.		
Stone effect plaque for bench	*	x				108.00	125.00	15.74%	.		
Stone effect plaque on spike	*	x				108.00	125.00	15.74%	.		
Plot Rental 10 year		x				230.00	240.00	4.35%	.		
Added inscription	*	x				108.00	125.00	15.74%	.		
Refurbishment	*	x				28.00	28.00	0.00%	.		
Plaque						98.00	99.00	1.02%	.		
Plaque rental						24.00	24.00	0.00%	.		
Heart shaped plaque						148.00	150.00	1.35%	.		
Heart shaped plaque renewal						24.00	24.00	0.00%	.		
									.		
<u>Gardens of Remembrance</u>			x						.		
<u>Sanctum Vault</u>			x						.		
5 year lease						1,075.00	1,085.00	0.93%	.		
10 year lease						1,630.00	1,640.00	0.61%	.		
20 year lease						2,600.00	2,610.00	0.38%	.		
30 year lease						3,300.00	3,310.00	0.30%	.		
<u>Family Sanctum Vault (From Jan 15)</u>			x						.		
5 Year lease						1,145.00	1,155.00	0.87%	.		
10 year lease						1,700.00	1,710.00	0.59%	.		
20 year lease						2,670.00	2,680.00	0.37%	.		
30 year lease						3,370.00	3,380.00	0.30%	.		

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				2021-2022	Estimate	Charges	Charges		2022-23	2023-2024	
				£	£	£	£		%	£	
Gardens of Remembrance		x									
Bench & Plaque	*	x			280.00	285.00	1.79%				
Plot Rental - 5 years		x			375.00	375.00	0.00%				
Plot Rental - bench and SE Plaque - Annual		x			75.00	75.00	0.00%				
Added inscription	*	x			70.00	72.00	2.86%				
Sanctum Panorama Vault 5 years					875.00	885.00	1.14%				
Sanctum Panorama Vault 10 years		x			1,270.00	1,280.00	0.79%				
Sanctum Panorama Vault 20 years		x			1,960.00	1,970.00	0.51%				
Sanctum Panorama Vault 30 years					2,460.00	2,470.00	0.41%				
Barbican		x			210.00	214.00	1.90%				
Barbican - annual renewal		x			26.00	26.00	0.00%				
Woodside Sundial		x			210.00	214.00	1.90%				
Woodside Sundial annual renewal		x			26.00	26.00	0.00%				
Granite bench x 2 plaques		x			160.00	160.00	0.00%				
Granite bench		x			20.00	20.00	0.00%				
Illustration, photo plaques etc.		x			P.O.A.	P.O.A.					
Chapel Lawn Planter		x									
Plaque with inscription	*	x			120.00	123.00	2.50%				
Plus 10 year dedication		x			220.00	220.00	0.00%				
Birdbath Memorial	*	x									
6" x 3" plaque with inscription	*	x			120.00	123.00	2.50%				
Annual dedication		x			19.00	19.00	0.00%				
7 1/4" x 3" plaque with inscription	*	x			130.00	133.00	2.31%				
Annual dedication		x			20.00	20.00	0.00%				
8 1/2 " x 3" plaque with inscription	*	x			140.00	143.00	2.14%				
Annual dedication		x			21.00	21.00	0.00%				
9 3/4 " x 3" plaque with inscription	*	x			150.00	153.00	2.00%				
Annual dedication		x			22.00	22.00	0.00%				
11 " x 3" plaque with inscription	*	x			160.00	163.00	1.88%				
Annual dedication		x			23.00	23.00	0.00%				
Woodside Walk Book		x									
Plaque with inscription	*	x			68.00	69.00	1.47%				
Plus 10 year dedication		x			160.00	160.00	0.00%				

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				2021-2022	Estimate	Charges	Charges		2022-23	2023-2024	
				£	£	£	£	%	£	£	
<u>Woodside Walk Mushrooms</u>			x								
Tablet with inscription	*		x			95.00	97.00	2.11%			
Plus 10 year dedication			x			250.00	250.00	0.00%			
3 tablet Family Mushrooms (New Memorial)	*		x			285.00	291.00	2.11%			
3 tablet Family Mushrooms (New Memorial) dedication						75.00	75.00	0.00%			
5 tablet Family Mushrooms (new memorial)	*		x			380.00	388.00	2.11%			
5 tablet Family Mushrooms (new memorial) dedication						100.00	100.00	0.00%			
Blossom Valley Barbican (new memorial)	*		x			210.00	214.00	1.90%			
Blossom Valley Barbican (new memorial) dedication	*		x			26.00	26.00	0.00%			
Standing Stone (new memorial)	*		x			310.00	312.00	0.65%			
Standing Stone (new memorial) dedication	*		x			30.00	30.00	0.00%			
<u>Gardens of Remembrance</u>			x								
<u>Memorial shrubs in beds</u>			x								
Shrubs with Stone Effect Plaque on Spike Annual	*		x			98.00	99.00	1.02%			
Adoption renewal (Shrub only)	*		x			120.00	120.00	0.00%			
Adoption renewal (Shrub & Plq) only						240.00	245.00	2.08%			
Added inscription	*		x			98.00	99.00	1.02%			
Adoption renewal annual (standard Rose no plq)	*		x			25.00	25.00	0.00%			
Adoption renewal annual - Individual rose no plaque	*		x			25.00	25.00	0.00%			
Rose and plaque	*		x			197.00	197.00	0.00%			
						49.00	49.00	0.00%			
Tree and SE Plaque - Annual	*		x			135.00	137.00	1.48%			
Plot rental - annual Tree			x			48.00	49.00	2.08%			
Acer & Plaque on stake	*		x			183.00	185.00	1.09%			
Adoption renewal			x			70.00	70.00	0.00%			
			x								
			x								
<u>Search fees</u>			x								
1-5 years			x			10.00	10.00	0.00%			
6-10 years			x			10.00	10.00	0.00%			
Over 10 years			x			10.00	10.00	0.00%			
Personal search (by appointment)			x			35.00	35.00	0.00%			
Crematorium Total						1,510,510	1,357,780			56,000	1,413,780

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			2021-2022	Estimate 2022-23	Charges 2022-2023	Charges 2023-2024		2022-23	2023-2024	
			£	£	£	£	%	£	£	
Environmental Health										
Food Hygiene			3,824	3,070				500	3,570	Service provided when requests received
Voluntary Surrender of unsound food (certificate)		x			210.00	229.00	9.05%			
Food Export certificate		x			124.00	135.00	8.87%			
Food Export certificate (New Business)		x			257.00	280.00	8.95%			
Export Health Certificate for transit to destination country-New charge		x			36.00	39.00				
Admin Charge for changes to certificates, re-issue of certificates		x			26.00	27.00	3.85%			
Food business pre-opening advice, sampling etc. (hourly rate)	x	x			66.00	79.00	19.70%			Increase due to a review of hourly rates
Charge for Re-Visit and Re-scoring under the Food Hygiene Rating Scheme - C045		x			168.00	183.00	8.93%			
Contaminated Land			766	500				3,500	4,000	
Contaminated Land search fee per hour		x			25.00	26.00	4.00%			
Requests for Enhanced Environmental Information for Contaminated Land and Professional Opinion	x	x			66.00	79.00	19.70%			Increase due to a review of hourly rates
Pre Application Consultation for Environmental Health Advice for Acoustics, Air Quality, Contaminated Land Assessments and S.61 Control of Pollution Act 1974 agreements (hourly rate)	x	x			66.00	79.00	19.70%			Increase due to a review of hourly rates
Private Water Risk Assessment- per hour- (hourly rate)	x	x			66.00	79.00	19.70%			The charge setting arrangement has transferred to district authority from central government.
Private Water Sampling Charge - (hourly rate)	x	x			66.00	79.00	19.70%			The proposal is to cover costs based on an hourly officer charge, increase due to a review of officers charges.
Private water Authorisation Charge - (hourly rate)	x	x			66.00	79.00	19.70%			
Private Water Investigation Charge - (hourly rate)	x	x			66.00	79.00	19.70%			
Derogation Request (hourly rate)	x	x			66.00	79.00	19.70%			
Analysis – Group A		x								The local authority undertake and arrange sampling, with cost of laboratory charges to owner/occupier/person requesting sample
Analysis – Group B		x								
Tattooing, Electrolysis, Acupuncture & Ear-piercing - C205			6,065	6,450				780	7,230	Increase in income due to the number of new registrations received
Skin Piercing/Tattooing Registration		x			328.00	338.00	3.05%			
Additional registration of tattoo/piercing or other beauty treatment		x			56.00	61.00	8.93%			Fee charged for amendment/ increase in variety of treatments for previously registered practitioner.
Tattoo & other beauty treatments Events		x			205.00	205.00	0.00%			Event organisation review, administration, inspection.
Per New Artist & Practitioner at Events		x			25.00	27.00	8.00%			Individual artists fee attending above event
Pollution Control										
Statutory Fees for 48 Pollution Prevention Control Processes - C061		x	8,751	8,000	*	*		-700	7,300	Income based on 2022/23 figures show a year on year reduction in pollution processes and improved environmental controls
Environmental Health Total			19,405	18,020				4,080	22,100	

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				£	£	£	£	%	£	£	
Waste Crime/Community Protection											
Fixed Penalty Fines			x	12,186	23,000	120.00	120.00	0.00%		23,000	Charge reduces to £90 if paid within 14 days.
Failure to produce waste documents			x			300.00	300.00	0.00%			
Failure to produce authority to transport waste			x			300.00	300.00	0.00%			
Unauthorised distribution of free printed matter			x			75.00	75.00	0.00%			
Fly Posting			x			80.00	80.00	0.00%			
Abandonment of a vehicle			x			200.00	200.00	0.00%			
Repairing vehicles on a road			x			100.00	100.00	0.00%			
Graffiti			x			75.00	75.00	0.00%			
Failure to comply with a waste receptacles notice			x			100.00	100.00	0.00%			
Smoking in a smoke free place			x			50.00	50.00	0.00%			Discounted to £30 for early payment - set by central government
Failure to display no smoking signs			x			200.00	200.00	0.00%			Discounted to £150 for early payment - set by central government
Community Protection Notice Fixed Penalty Notice			x			100.00	100.00	0.00%			Amount shown is the maximum penalty
Public Space Protection Order Fixed Penalty Notice			x			100.00	100.00	0.00%			Amount shown is the maximum penalty
Duty of Care (Household Waste)			x			300.00	300.00	0.00%			
Fly tipping			x			400.00	400.00	0.00%			Amount shown is the maximum penalty
Duty of Care (Household Waste)			x			300.00	300.00	0.00%			
Fly tipping			x			400.00	400.00	0.00%			Amount shown is the maximum penalty
Waste Crime Total				12,186	23,000				0	23,000	

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				2021-2022	Estimate	Charges	Charges		2022-23	2023-2024	
				£	£	£	£		%	£	
Stray dog charges				470	3,900					3,900	
Collection charge (office hours)		x				85.00	85.00	0.00%			
Collection charge (out of office hours)		x				85.00	85.00	0.00%			Reduced to £65 if paid within two weeks of the invoice date.
Collection charge (out of office hours (after midnight))		x				85.00	85.00	0.00%			Includes statutory fee of £25
Pest Control charges											Fees adjusted to ensure we remain competitive.
Hourly charge for treatments carried out on industrial and commercial properties		x				"Call for quote"	"Call for quote"				
For treatments outside of normal office hours		x				"Call for quote"	"Call for quote"				
Charge per visit for the treatment of wasps nests carried out on domestic properties		x				62.60	68.60	9.58%			Per visit charge (Wasp nest requiring treatment using a ladder/tower scaffold, this will require a survey as a surcharge may be applied)
Additional nests treatment		x				11.30	12.40	9.73%			Additional nests treated on same visit
Charge per visit for the treatment of rat and mouse nests carried out on domestic premises for initial two visits.		x				61.00	67.20	10.16%			For mandatory two visits at £33.60 each.
Additional rat and mouse treatment visits		x				30.70	33.60	9.45%			
Minimum charge for treatment of ants on domestic premises		x				31.80	34.80	9.43%			Per visit charge
Squirrels: for a 2 x Fenn Trapping Programme		x				"Call for quote"	"Call for quote"				
Culls		x				72.70	72.70	0.00%			
For the treatment of fleas and other household pests (Flies, Lice, Silverfish etc.) carried out on a domestic premises up to 6 x rooms. Additional rooms over the original 6 are £10 each		x				72.70	79.60	9.49%			Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed
For each additional room (up to four rooms additional)		x				10.00	12.40	24.00%			Anything larger than 4 rooms will require a survey
Minimum charge (including up to four rooms) for the treatment of bedbugs carried out on a domestic premises		x				537.50	321.00	-40.28%			
For each additional room (up to four rooms additional)		x				"Call for quote"	"Call for quote"				Anything larger than 4 rooms will require a survey
Documentation charge added to charges above where it is necessary to send an invoice for payment.		x				30.00		-100.00%			
Community Safety Charges											
Road closure application		x		750	0	75.00	75.00	0.00%		0	Standard fee to cover the cost of trained operatives displaying signage and an administration fee
CCTV Footage request (insurance companies etc.)		x				0.00	0.00				These are considered to be subject access requests and we cannot charge for them.
Fixed Penalty Fines				1,300	0					0	
Public Space Protection Order (Dog Control) Fixed Penalty Notice		x				100.00	100.00	0.00%			Set by Order
Public Space Protection Order (Town Centre) Fixed Penalty Notice		x				100.00	100.00	0.00%			Set by Order
Community Protection Total				2,520	3,900				0	3,900	

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				£	£	£	£	%	£	£	
Recycling & Refuse Collection											
Bulky Collection				146,968	147,020				7,300	154,320	
1-4 items		x				26.00	29.00	11.54%			
5-8 items		x				36.00	39.00	8.33%			
Fridge/Freezers		x				21.00	21.00	0.00%			
Clinical Waste Collection		x		5	0						
2 collections annually- No charge						0.00	0.00	0.00%			
Per collection more than 2 collections annually						5.00	5.00	0.00%			
Garden Waste Service											
140 litre bin hire		x		1,156,941	1,087,340	40.50	40.50	0.00%	0	1,087,340	
240 litre bin hire		x				45.00	45.00	0.00%			
Trade Waste				178,927	176,170				8,800	184,970	
Sack collection - refuse only		x				2.40	2.55	6.25%			
240 litre bin - refuse only		x				9.90	10.50	6.06%			
500 litre bin - refuse only		x				22.00	23.50	6.82%			
1100 litre bin - refuse only		x				27.50	29.50	7.27%			
Sack collection - with recycling		x				2.20	2.30	4.55%			
240 litre bin - with recycling		x				8.80	9.25	5.11%			
500litre bin - with recycling		x				18.15	19.25	6.06%			
1100 litre bin - with recycling		x				22.00	23.50	6.82%			
£1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard		x				1.10	1.10	0.00%			
Recycling & Refuse Collection Total				1,482,840	1,410,530				16,100	1,426,630	
HMO Licensing											
Mandatory HMO Licensing				35,023	20,380					20,380	
Initial Licence Fees											
Landlord Accreditation Status											
Accredited landlord on application						680	680	0.00%			(These fees are applicable on first application for a licence, or where a licence has been revoked or has lapsed for whatever reason.)
Non-accredited landlord		x				700	700	0.00%			
Renewal Licence Fees											
Landlord Accreditation Status											
Accredited landlord on application						635	635	0.00%			(These fees are applicable on application for a licence renewal, where a licence remains in force at the time of the application.) Estimate based on 20 HMO's renewals in 22/23 year. Note that new applications cannot be predicted and renewal licensing for HMO's only occurs every 5 years. Values are based upon average renewal charge.
Non-accredited landlord		x				655	655	0.00%			

**Medium Term Financial Strategy 2023-24
Fees and Charges
Communities, Housing Environment PAC**

Fees and Charges April 2022- March 2023	* Includes VAT	Statutory Fee Discretionary Fee	Actuals	Current	Current	Proposed	Change	+ / - Income	Estimate	Comments
			2021-2022	Estimate 2022-23	Charges 2022-2023	Charges 2023-2024		2022-23	2023-2024	
			£	£	£	£	%	£	£	
Variation application licence fees applicable										
Proposed Licence Variation										
Change of address details of any existing licence holder, manager, owner, mortgagor, freeholder, leaseholder etc.					0	0				Fees for variation of licencing are not chargeable.
Change of mortgagor, owner, freeholder, and leaseholder (unless they are also the licence holder or manager)					0	0				
Reduction in the number of maximum occupiers for licensing purposes					0	0				
Variation of licence instigated by the council					0	0				
Increase in the number of habitable rooms					0	0				
Increase in the number of maximum occupiers for licensing purposes					0	0				
Change of use of HMO, e.g. from bedsits to shared house					0	0				
Change in room sizes of HMO					0	0				
Change in amenity provision					0	0				
Other licence fees applicable										(These fees are applicable as appropriate in relation to HMO licensing applications, or where HMOs are licensed.)
Revocation of licence					0	0				No refund on relevant licence application
Application refused by the council					0	0				Initial application fee with no refund
Application withdrawn by the applicant					0	0				Initial application fee with no refund
Application made in error					0	0				Refund of application fee will be made
Properties that cease to be licensable during the licensing process					0	0				Initial application fee with no refund
Charge for enforcement under S49 of the Housing Act 2004										(These fees are applicable as appropriate in relation to the service of enforcement notices, and taking enforcement action under the Housing Act 2004.)
Enforcement Action										
Service of Improvement Notice under s11 and/or s12		x			545	545	0.00%			
Service of Prohibition Order under s20 and/or s21		x			545	545	0.00%			
Service of Hazard Awareness Notice under s28 and/or s29		x			545	545	0.00%			
Taking Emergency Remedial Action under s40		x			545	545	0.00%			Charge In addition to cost of works plus administration fee of 30% (minimum £100)
Making of Emergency Prohibition Order under s43		x			545	545	0.00%			
Works in Default of Enforcement Notice		x			COST +	COST +	N/A			Cost of works + 30% (minimum of £100)
Immigration - housing inspection and accommodation certificates										
Fee for inspection	*	x			235	235	0.00%			
Housing Register Application Medical Fee					75	75	0.00%			
HMO Licensing Total			35,023	20,380				0	20,380	
Gypsy and Travellers Sites										
Gypsy & Traveller Site Plot fee										
Stilebridge Lane		x	26,841	30,340	55.98	58.77	5.00%	1,520	31,860	Increase by CPI of 5% in anticipation of government rent cap
Water Lane		x	30,780	40,000	65.12	68.37	5.00%	2,000	42,000	Increase by CPI of 5% in anticipation of government rent cap
Gypsy & Traveller Site Total			57,621	70,340				3,520	73,860	
GRAND TOTAL			3,305,554	3,060,840				122,400	3,183,240	