

APPENDIX C

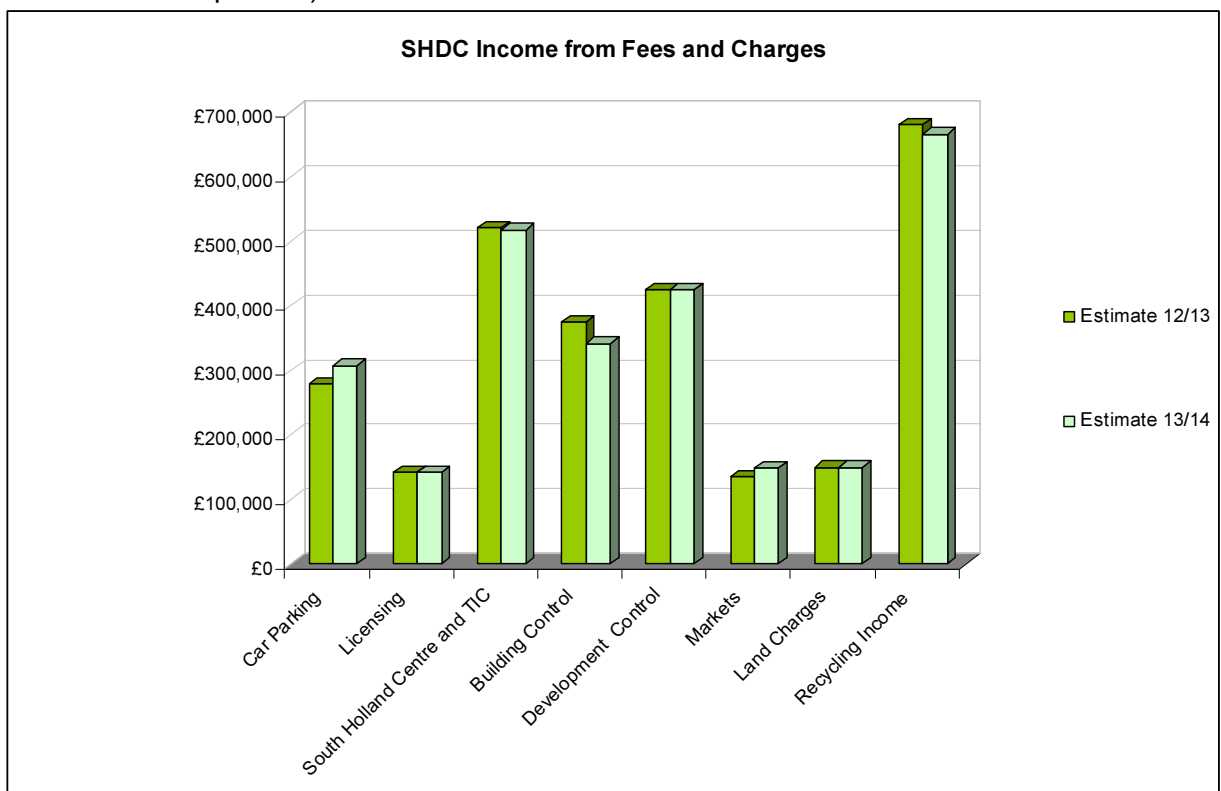
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As part of our overall income strategy we will seek to:

- Maximise the return from the Council's asset holdings and continue to attract rental income by optimising the usage of office space at Priory Road.
- Ensure that the yield from fees and charges matches the increase in base budget for services that levy fees and charges, otherwise the shortfall will fall upon the Council Tax payer
- Annually review fees and charges for discretionary services
- Ensure that statutory charges are implemented
- Monitor compliance with the corporate charging policy and corporate debt policy
- Set targets for income collection and level of arrears and monitor performance against these targets.
- Treat windfall income as a corporate resource
- Use enforcement remedies effectively
- Seek to minimise benefit subsidy losses

Fees and charges have been reviewed and a few changes made where necessary to the levels levied. Demand for services has also been reviewed and changes in demand have also been reflected in the budgeted level of fees and charges income.

In total £3.182m is due from fees and charges in the 2013-14 budget. The chart below shows the main categories of budgeted fee income in 2013-14 (and 2012-13 for comparison).



APPENDIX 2I

SHDC Detail Budget Calc						
Environmental Services						
Cost Centre Name	Base Budget 2012/13	Base Budget 2013/14	Base Budget 2014/15	Base Budget 2015/16	Base Budget 2016/17	Base Budget 2017/18
Recycling Service	£496,160	£510,730	£520,710	£531,620	£542,840	£554,390
* Refuse Collection Service	£1,197,620	£1,140,762	£1,150,802	£1,161,442	£1,172,392	£1,183,652
Street Cleaning Service	£553,360	£555,024	£558,104	£564,764	£571,614	£578,664
** Grounds Maintenance	-£4,340	£46,599	£50,679	£59,989	£69,529	£79,299
*** Car Parking	-£21,130	-£84,544	-£77,994	-£79,674	-£84,784	-£81,814
Markets	£12,540	£22,123	£23,503	£26,123	£28,823	£31,593
Public Conveniences	£146,510	£131,966	£135,666	£140,166	£145,016	£150,236
Cemeteries	£53,180	£50,683	£53,093	£51,573	£52,083	£52,613
Allotments	£6,200	£5,925	£5,925	£5,925	£5,925	£5,925
Bus Station	£18,980	£17,797	£18,077	£18,447	£18,837	£19,227
Parks and Open Spaces General Sites	£364,270	£340,721	£340,771	£340,861	£340,951	£341,051
	£2,823,350	£2,737,786	£2,779,336	£2,821,236	£2,863,226	£2,914,836

* Removal of £40K Marketing budget

** Reduction of staffing, overtime and supplies and services

*** Reduction of CPE budget following implementation. 10% increase to Fees and Charges