

ITEM 13

Proposed Fees and Charges 2018/19

Report of the Budget Panel Lead Member (Portfolio: Economic)

Recommended:

- 1. That the Temporary Road Closure fees for 2018/19 be frozen at £25 to avoid adversely impacting non-commercial organisations running community events.**
- 2. That all other proposed Fees and Charges for 2018/19 be noted and endorsed.**

SUMMARY:

- To consider the Budget Panel's recommendation on the proposed Fees and Charges for 2018/19.

1 Introduction

1.1 The Budget panel met on 9 October 2017 to review:

- the Council's Revenue Outturn for 2016/17;
- the provisional budget position for 2018/19 and the draft options for closing the budget gap;
- the proposed fees and charges for 2018/19 attached at annex 1.

2 Outcomes from the meeting

- 2.1 In reviewing the Council's Revenue Outturn for 2016/17, the Panel noted the reasons for budget variances totalling £564,000 and were satisfied that these had been taken into account in preparing the budget for 2017/18 and the medium term financial forecasts to 2019/20.
- 2.2 The provisional budget position for 2018/19 was noted and the Panel discussed the various efficiency savings options and income generation proposals to close the budget gap. The Panel noted that the Asset Management Plan was significantly underfunded and suggested that remedial action is taken during the year to assess the impact for future years (beyond 2018/19). Generally the Panel considered the assumptions and options being put forward to Cabinet on 15/11/17 were reasonable, but noted that there was still work to do to achieve a balanced budget for 2018/19. Some members raised concerns about the impact of Hampshire County Council's budget transformation plans for 2017-2020 on service delivery in Test Valley and it will be important to thoroughly review this before setting a budget for next year.

- 2.3 Fees and charges are reported annually to Members as part of the budget process. The Panel has an important role in reviewing proposals before they are approved at Cabinet. As Cabinet met on 18th October (a week before this committee meeting), the Panel's recommendations were included in the Finance Portfolio Holder's presentation to Cabinet.
- 2.4 In reviewing the proposed fees and charges, the Panel were pleased to see that more attention was being paid to assessing the cost of services in setting the fees. However, Members expressed a concern over the significant increase in Temporary Road Closure fees to cover costs. They felt that the proposed 380% increase was unacceptable especially as this would impact on non-commercial organisations that were running community events. For this reason, it was suggested that this fee be frozen for 2018/19. All other charges were accepted as reasonable.

Background Papers (Local Government Act 1972 Section 100D)

Confidentiality

It is considered that this report does not contain exempt information within the meaning of Schedule 12A of the Local Government Act 1972, as amended, and can be made public.

No of Annexes:

1

Author:

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File Ref:

Report to:

OSCOM

Date:

25 October 2017