

APPENDIX 3b

COMPARISON OF 2019/20 AND 2020/21 GENERAL FUND FEES AND CHARGES								
Chargeable Service	2019/20		2020/21				Basis for Change	Charging Policy
	Actual 2019/20	Notes	Estimates 2020/21	Increase/ (Decrease)	Percentage Change	Notes		
Appleby Magna Caravan Site Rent	£16,527	Rent: £33.05pw	£8,495	£219	2.60%	£33.91 per week from April 2020 an increase of 86p per week from 5 remaining residents	Proposed to increase costs by September RPI for 20/21	Business Development
Lifelines for private customers	£130,951	£4.08pw basic, £6.15pw enhanced 3.3% increase also proposed for all sensor elements	£134,356	£3,405	2.60%	£4.19pw Basic; £6.31pw Enhanced. 2.6% increase will also apply to all sensors	Proposed to increase charges by September RPI for 20/21.	Service development
Environmental Health – Licensing	£263,710	Fee varies between £3 and £64,000	£270,950	£7,240	Between 0% - 8.33%	Fee varies between £3 and £64,000	Increase in expenditure/ demand	Subsidised / Full Cost Recovery
Environmental Health – Health & Safety	£29,500	Fee varies between £4 and £140	£29,310	(£190)	Between 0% and 33%	Fee varies between £4 and £145	Increase in expenditure/ demand	Full Cost Recovery
Environmental Health – Border Post Inspection	£14,300	Fee varies between £20 and £184	£13,350	(£950)	Between 0% and 25%	Fee varies between £25 and £188	Demand	Full Cost Recovery
Environmental Health – Pest Control	£32,280	Fee varies between £10 and £200	£25,900	(£6,380)	Between -9% and 25%	Fee varies between £10 and £200	Demand/ change in delivery model	Subsidised / Full Cost Recovery

Chargeable Service	2019/20		2020/21				Basis for Change	Charging Policy
	Budget 2019/20	Notes	Estimates 2020/21	Increase/ (Decrease)	Percentage Change	Notes		
Leisure – Football Pitches	£11,390	Match prices: £27/£48 Team: £266/£480	£9,570	(1,820)	2.60%	Match prices: £28/£49 Team: £273/£492	Annual increase/demand	Subsidised
Leisure – Bowls Club	£980	£982	-	(£980)	2.65%	£1,008	Demand	Subsidised
Waste – Bulky Collections	£40,000	£24	£42,660	£2,660	4.17%	£25	To enable a breakeven position	Full Cost Recovery
Waste – Trade Refuse	£463,290	240l - £7.25 360l - £8.65 770l - £14.40 1100l - £15.55	£475,840	12,550	Between 3.45% - 4.17%	240l - £7.50 360l - £9.00 770l - £15.00 1100l - £16.15	To cover inflation increases	Full Cost Recovery
Waste – Trade Sacks	£7,010	£2.46 per sack (min 50 sacks)	£7,700	£690	9.76%	£2.70 per sack (min 50 sacks)	To cover inflation increases	Full Cost Recovery
Waste – Trade Recycling	£41,640	360l - £3.15 1100l – £5.25	£50,860	£9,220	4.76%	240l - £3.30 360l - £3.30 1100l - £5.50	To cover inflation increases	Full Cost Recovery
Waste – Taxi MOTs	£22,160	£40	£23,160	£1,000	2.5%	£41	To cover increase in costs	Profit Generating
Environmental Protection – Burial Fees	£61,890	Fees range from £65 - £1,305	£66,150	£4,170	5%	Fees range from £68 - £1,370	To cover increase in costs	Full Cost Recovery

Chargeable Service	2019/20		2020/21				Basis for Change	Charging Policy
	Budget 2019/20	Notes	Estimates 2020/21	Increase/ (Decrease)	Percentage Change	Notes		
Environmental Protection – New Market	£99,000	Stalls range from £18.40 - £66.60 per day	£115,000	£16,000	n/a due to new fee structure for the Newmarket	New fees for the New Market £17.50 - £40 per stall per day	Opening of the Newmarket	Profit Generating
Building Control – Fee Earning	£170,000	Hourly Rate: £50 per hour	£170,000	£0	Increase in hourly rate of 10%	Hourly Rate: £55 per hour	To ensure breakeven position.	Breakeven taking one year with the next.