

APPENDIX B

COMPARISON OF 2020/21 AND 2021/22 FEES AND CHARGES								
Chargeable Service	2020/21		2021/22				Basis for Change	Charging Policy
	Budget 2020/21	Notes	Estimates 2021/22	Increase/ (Decrease)	Percentage Change	Notes		
Appleby Magna Caravan Site Rent	£8,590	Rent: £35.03pw	£8,630	£40	0.50%	£35.20 per week from April 2020 on anniversary of individual rental agreement, an increase of 17p per week from 5 remaining residents	Proposed to increase costs by September 2020 CPI for 21/22	Business Development
Lifelines for private customers	£125,000	£4.19pw Basic; £6.31pw Enhanced. 2.6% increase will also apply to all sensors	£129,830	£4,830	0.50%	£4.21pw Basic; £6.34pw Enhanced. 0.5% increase will also apply to all sensors	Proposed to increase charges by September 2020 CPI for 21/22.	Service development
Environmental Health – Licensing	£270,950	Fee varies between £3 and £64,000	£268,870	(£2,080)	Between 0% - 11.67%	Fee varies between £3 and £64,000	Reduction in demand	Subsidised / Full Cost Recovery
Environmental Health – Health & Safety	£29,310	Fee varies between £4 and £145	£29,460	£150	Between 0% and 3.45%	Fee varies between £4 and £150	Increases in expenditure and reduction in demand	Full Cost Recovery
Environmental Health – Border Post Inspection	£13,350	Fee varies between £25 and £188	£17,480	£4,130	Between 0% and 3.39%	Fee varies between £25 and £192	Anticipated increase in demand for port health inspections post EU exit	Full Cost Recovery

	2020/21		2021/22				Basis for Change	Charging Policy
Chargeable Service	Budget 2020/21	Notes	Estimates 2021/22	Increase/ (Decrease)	Percentage Change	Notes		
Environmental Health – Pest Control	£25,900	Fee varies between £10 and £200	£29,400	£3,500	Between 0% and 5.26%	Fee varies between £16 and £200	First full year of externalised service	Subsidised / Full Cost Recovery
Leisure – Football Pitches	£9,420	Match prices: £28/£49 Team: £273/£492	£9,610	£190	2%	Match prices: £29/£50 Team: £278/£502	Annual increase	Subsidised
Waste – Bulky Collections	£42,660	£25	£43,510	£850	4%	£26	To enable a breakeven position	Full Cost Recovery
Waste – Trade Refuse	£475,840	240l - £7.50 360l - £9.00 770l - £15.00 1100l - £16.15	£438,140	(£37,700)	Between 5.00% - 6.67%	240l - £8.00 360l - £9.50 770l - £15.75 1100l - £17.00	To cover inflation increases	Full Cost Recovery
Waste – Trade Sacks	£7,700	£2.70 per sack (min 50 sacks)	£6,020	(£1,680)	3.70%	£2.80 per sack (min 50 sacks)	To cover inflation increases	Full Cost Recovery
Waste – Trade Recycling	£50,860	240l - £3.30 360l - £3.30 1100l - £5.50	£74,950	£24,090	Between 5.45% - 6.06%	240l - £3.50 360l - £3.50 1100l - £5.80	To cover inflation increases	Full Cost Recovery
Waste – Taxi MOTs	£23,160	£43	£21,860	(£1,300)	3%	£44	To cover increase in costs	Profit Generating
Environmental Protection – Burial Fees	£66,150	Fees range from £68 - £1,370	£76,970	£10,820	5%	Fees range from £71 - £1,440	To cover increase in costs	Full Cost Recovery
Street naming and numbering	£35,000	Fees range from £22 - £275	£35,000	£0	0% budget increase. Fees increase various < 1%	Fees range from £22.25 - £276.50	To cover inflation increases	Profit Generating

Chargeable Service	2020/21		2021/22				Basis for Change	Charging Policy
	Budget 2020/21	Notes	Estimates 2021/22	Increase/ (Decrease)	Percentage Change	Notes		
Environmental Protection-Car Parking Tariffs	£366,810	Fees varies between £0.50 to £36.00	£231,600	(£135,210)	Between 0%-25%	Fees varies between £0.60 to £36.00	To enable a breakeven position	Full Cost Recovery