

Budget 2013/14
Council Fund - Revenue

Efficiencies - Fees & Charges

	2013/14 £m	2014/15 £m	2015/16 £m
<u>EXISTING CHARGES</u>			
<u>Community Services</u>			
Residential Charging - increased income from demand	0.100	0.100	0.100
	<hr/> 0.100	<hr/> 0.100	<hr/> 0.100
<u>Environment</u>			
Agricultural Estate rentals	0.008	0.008	0.008
Public Protection - increase to market rates	0.025	0.025	0.025
Markets Service - increased lettable space	0.019	0.019	0.019
	<hr/> 0.052	<hr/> 0.052	<hr/> 0.052
<u>Lifelong Learning</u>			
Library Service - Fines	0.001	0.001	0.001
Library - Hire charges increase	0.001	0.001	0.001
Leisure Services - increased charges	0.175	0.175	0.175
	<hr/> 0.177	<hr/> 0.177	<hr/> 0.177
<u>Finance - Corporate Services</u>			
Revenues - increased number of Council Tax fines	0.027	0.027	0.027
	<hr/> 0.027	<hr/> 0.027	<hr/> 0.027
<u>ICT & Customer Services - Corporate Services</u>			
Registrars - increased fees	0.019	0.019	0.019
	<hr/> 0.019	<hr/> 0.019	<hr/> 0.019
Total	<hr/> 0.375	<hr/> 0.375	<hr/> 0.375

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	2013/14	2014/15	2015/16
	£m	£m	£m
<u>NEW CHARGES</u>			
<u>Community Services</u>			
Mental Health Service users	0.018	0.018	0.018
	<u>0.018</u>	<u>0.018</u>	<u>0.018</u>
<u>Environment</u>			
Traffic Regulation order Notices	0.013	0.013	0.013
Streetscene - leachate processing	0.075	0.075	0.075
Car Park Management	0.056	0.102	0.109
	<u>0.144</u>	<u>0.190</u>	<u>0.197</u>
<u>Lifelong Learning</u>			
Review of post 16 distance limit	0.030	0.051	0.051
Review of Denominational transport provision	0.000	0.070	0.100
	<u>0.030</u>	<u>0.121</u>	<u>0.151</u>
<u>Legal & Democratic - Corporate Services</u>			
External Fees - conveyancing / S106 agreements	0.015	0.015	0.015
	<u>0.015</u>	<u>0.015</u>	<u>0.015</u>
<u>ICT & Customer Services - Corporate Services</u>			
Network Services - income from hosting PSBA equipment	0.004	0.004	0.004
	<u>0.004</u>	<u>0.004</u>	<u>0.004</u>
Total	<u>0.211</u>	<u>0.348</u>	<u>0.385</u>
Grand Total	<u>0.586</u>	<u>0.723</u>	<u>0.760</u>