

Income Review - 2016/17 Budget

(Fees and Charges will be increased from 1st October 2015 unless otherwise stated)

Ref No	Item	2015/16		Revised	Recommended Increase	Increase in Income		Comments
		Budget	Volume Change			2015/16	2016/17	
		£	£	£	%	£	£	
1	Licensing Gambling (where the Council has discretion on fee levels) See Footnote (a) Licences (e.g. Animal Boarding, dog breeding) (1/1/16)	10,520	-2,520	8,000	0.0%	0	0	No increase proposed
2	Local Land Charges: Current Charge £65 standard	90,000		90,000	0.0%	0	0	Proposed to retain at existing levels pending resolution of legal challenges nationally to fee regime levels - and planned service reforms by the Land Registry
3	Legal Fees (Various) Increase from 1.10.15 Legal Fees - work for Housing Pendle (from 1.4.16)	28,850		28,850	5.0%	720	1,440	
4	Environmental Health Services (from 1st October) Pest Control - Domestic Pest Control - Commercial Property Inspection Fees	13,440		13,440	0.0%	0	0	The Pest Control Service is subject to a separate review which will be reported in due course - no change proposed at this stage pending review outcome
5	Caravan sites Rents reviewed now on a 2 yearly basis. Last increased by 4.7 % from 1.4.14 (£219.87 + vat)	8,790		8,790	9.2%	0	800	Proposed to increase from £219.87+VAT to £240+VAT from 1/4/16
6	Garage Plots and Garages Plots fee £85.68 / Garage fees range £239.66 to £300.78 Last increased by 5% from 1.4.14 (Fees excl VAT)	80,810		80,810	10.0%	0	8,080	Proposed to increase plot charges to £94.25+VAT from 1/4/16 Proposed to increase garage fees to £263.65 - £331+VAT from 1/4/16
7	Industrial Estates : Clayton Street : Increase from 1.4.16	82,680		82,680	10.0%	0	8,270	Annual charges currently range between £6.89 to £7.31sq.ft (inclusive rent)
8	Grazing Licences Increase from 1.4.16	10,040		10,040	4.0%	0	400	
9	Markets Nelson Indoor Nelson Outdoor Colne Indoor Colne Outdoor Farmers Markets Increase from 1.4.16	117,660	-25,000	92,660	0.0%	0	0	} No increase proposed given current market conditions
		17,000	-4,000	13,000	0.0%	0	0	
		93,310	-10,570	82,740	0.0%	0	0	
		13,720	-3,700	10,020	0.0%	0	0	
		360	390	750	0.0%	0	0	
10	Bus Stations : Rents Increase from 1.4.16	20,310		20,310	0.0%	0	0	No increase proposed - current charge 30p.
11	Traffic Management : residents' parking permits Last increased by 50p from 1.1.13 to £17.00	10,580	-990	9,590	32.4%	460	1,830	LCC will not fund the scheme deficit, therefore an increase of £5.50 per permit is required from 1.1.16 to cover current scheme costs / 10% demand reduction assumed
12	Licensing Taxis	127,140		127,140	0.0%	0	0	Fees under review in response to legislative changes - subject to separate review
13	Women's Refuge Increase from 1.1.16	73,890		73,890	22.0%	4,060	16,250	Current weekly rent £193.38 + £18.53 service charge (latter is ineligible for Hsg Ben) Proposal is to increase the rent to £240 and round service charge down to £18.50 This is subject to agreement re Housing Benefits eligibility.
14	Enforcement Charges Housing Act 2004 S 11 & 12 Current Charge £369 (last increase by £69 July 2010)	12,000	-5,000	7,000	2.2%	0	150	Increase from 1/4/16 - linked to Jan 2015 pay award
15	Waste Collection - Trade Waste	559,800	20,200	580,000	0.0%	0	0	Contract gains achieved - proposing no fee increase at this time
16	Waste Collection - Garden Waste	210,000	5,000	215,000	0.0%	0	0	No change proposed at this time - to be considered during the main budget process
17	Enforcement Fines, Administrative and Kennelling Charges Increase from 1.1.16	3,000		3,000	25.0%	190	750	Proposed to increase charge from £40 to £50 (stat fee £25 + £25 admin fee)
18	Cemeteries Increase from 1.10.15	253,000		253,000	20.0%	25,300	50,600	Intention to leave a number of charges unchanged - balance of charges to be increased to deliver 20% more income
19	Outdoor Sports Increase from 1.4.16	28,600		28,600	0.0%	0	0	No change proposed re adult sport pitches.
20	Planning Policy : sale of publications and copies (excl. Local Plan) - Increase from 1.10.15	2,200	-1,000	1,200	10.0%	60	120	Increasingly information obtained via Council website
21	Planning - Pre-application advice fees Increase from 1.10.15	17,510	-4,510	13,000	10.0%	650	1,300	
22	Recovery of Court Costs NADR - increased from £95 to £100 from 1.4.12 Council Tax - increased from £90 to £95 from 1.4.12 Any change in Summons costs to be agreed with the Magistrates Court	27,000	-10,000	17,000	0.0%	0	0	Proposed to retain at £100
		234,750	20,250	255,000	-26.0%	0	0	C Tax costs charge reduced from £95 to £70 from July 2015
23	TOTALS	2,192,560	-19,550	2,173,010		31,460	90,380	
	(a) Fee Levels Set by Government (i) Planning Fees (ii) Liquor Licences (iii) Air Pollution							