

Income Review - 2020/21 Budget

APPENDIX A

(Fees and Charges will be increased from 1st October 2019 unless otherwise stated)

Ref No	Item	2019/20			Recommended Increase	Increase in Income		Comments
		Budget	Volume Change	Revised		2019/20	2020/21	
		£	£	£	%	£	£	
1	Licensing Gambling (where the Council has discretion on fee levels) See Footnote (a)	7,500		7,500	0.0%	0	0	Many fees are capped - no basis to increase charges in 2020/21
	Street Trading Consents	4,500		4,500	0.0%	0	0	Many fees are capped - no basis to increase charges in 2020/21
	Other Licences (e.g. Animal Boarding, dog breeding) JANUARY increase	2,550	450	3,000	0.0%	0	0	
2	Local Land Charges: Residential & Commercial Land Charges Last Increase 01/04/2017 APRIL increase	63,620		63,620	0.0%	0	0	No basis to increase charges for 20/21; Conveyancing panels in competition and use of FOC data in public domain
3	Legal Fees (Various) Increase from OCTOBER	23,500		23,500	5.0%	590	1,180	
4	Room Booking (Daytime) Proposed new charge £35/hr inc VAT plus refreshments £1/head	0	750	750	0.0%	750	1,500	New charge proposed for 2019/20
5	Environmental Health Services (from OCTOBER) Pest Control - Domestic Pest Control - Commercial Property Inspection Fees	23,710 30,750 3,220	(3,710) (5,750) (720)	20,000 25,000 2,500	10.0% 10.0% 0.0%	1,000 1,250 0	2,000 2,500 0	Current charges not covering costs; propose to increase by average 10% Current charges not covering costs; propose to increase by average 10% No change proposed
6	Private Water Supplies	14,500		14,500	10.0%	730	1,450	Current charges not covering costs; propose to increase by average 10%
7	Food Export Certificates Introduced 12/18 - £80 - Increase APRIL	300		300	0.0%	0	0	No increase proposed
8	Food Safety Advice Introduced 19/20 - £60 - Increase OCTOBER	0	300	300	0.0%	300	300	No increase proposed
9	Missed Pest Ctrl Visits Propose charge of £15/visit - Increase OCTOBER	0	375	0	0.0%	375	750	New assumed £750 pa therefore at 50% from October 2019
10	Environmental Permitting Regs (Set by legislation)	12,000		12,000	0.0%	0	0	Set by legislation therefore no scope to increase
11	Food re-rating re-assessments £140 inc VAT introduced 01/04/2018 - APRIL increase	350	150	500	0.0%	0	0	No increase proposed
12	HMO Occupation licences Introduced OCTOBER 2018	0	750	750	0.0%	750	750	New charge introduced - no proposal to increase
13	Mobile Homes Licences	0	750	750	0.0%	750	750	New charge introduced - no proposal to increase
14	Caravan sites Rents reviewed now on a 2 yearly basis. Due to be increased from 01/04/2020 (£250 + vat) APRIL increase	9,870	(620)	9,250	4.1%	0	380	Proposed average increase of 4.1%
15	Garage Plots and Garages Plots fee £94.25 / Garage fees range £263 to £326 Fees due to be increased from 01/04/2020 (Fees excl VAT)	80,080	(1,300)	78,780	5.4%	0	4,250	Review of charges proposes average increase of 5.4%
16	Industrial Estates : Clayton Street : Increase from 01/04/2020	102,050	(3,050)	99,000	2.0%	0	1,980	Review into charges proposes 2% increase
17	Grazing Licences Increase from 01/04/2020	10,580	(2,210)	8,370	2.0%	0	170	
18	Markets Nelson Indoor Nelson Outdoor Colne Indoor Colne Outdoor Farmers Markets Increase from 01/04/2020	55,520 14,400 69,460 10,020 600		55,520 14,400 69,460 10,020 600	0.0% 0.0% 0.0% 0.0% 0.0%	0 0 0 0 0	0 0 0 0 0	No increase proposed given current market conditions and level of voids
19	Bus Stations : Rents Increase from 01/04/2020	13,200 6,000		13,200 6,000	3.0% 3.0%	0 0	400 180	Increase from 32p to 33p (less 2.5% discount) per departure Increase from 32p to 33p (less 2.5% discount) per departure
20	Licensing Taxis	126,400		126,400	0.0%	0	0	No increase proposed at this stage as a full assessment of break-even position is required
21	Enforcement Charges Housing Act 2004 S 11 & 12	3,180		3,180	2.8%	0	90	Increase from 1/4/20 - linked to public sector pay award - current charge to be increased from £392 to £403
22	Waste Collection - Trade Waste	772,960	11,140	784,100	2.8%	0	21,950	Proposing to increase overall budget at RPI (2.8% as at July 2019) Pricing structure to be determined on confirmation of disposal costs from LCC and the market
23	Admin Charge for Replacement Wheeled Bins Introduced at Sp Bud Council (£24.90)	65,850	(13,850)	52,000	0.0%	0	0	No proposal to increase
24	Rubble job fees (DIY Bulkies)	10,300		10,300	0.0%	0	0	No proposal to increase
25	Bulky Household Waste Collections £8.33 plus VAT (£10 inclusive charge) Increase from 01/04/2020	48,000		48,000	3.2%	770	1,540	NB Proposal is to increase the charge from £10 to £13.50 per collection (Inc VAT) and increase items to 4 As the service is performed by a third party contractor, the budgeted increase in net fee income is assumed at 3.2%
26	Enforcement Euthanasia Scheme Dogs on Leads Dog Fouling Litter (EPA 1990)	3,000 0 1,600 18,000		3,000 0 1,600 18,000	0.0% 0.0% 0.0% 0.0%	0 0 0 0	0 0 0 0	No change proposed - Linked to Vet Costs & for people on benefits Penalty charges limited by statute therefore no increase - 1819 increased by 33.3% Penalty charges limited by statute therefore no increase - 1819 increased by 33.3% Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%
27	Cemeteries Increase from OCTOBER 2019	387,220		387,220	12.0%	23,230	46,470	Special Budget Council (for 2019/20 Budget) increase subsequently reversed. Proposal is re-submission - average 12% See Appendix B Schedule
28	Outdoor Sports APRIL increase	25,150		25,150	0.0%	0	0	No change proposed re adult sport pitches as could impact on demand.
29	Garden Waste Charges	260,400	8,800	269,200	10.0%		26,920	See Appendix C
30	Planning Policy : sale of publications and copies (excl. Local Plan) - OCTOBER increase	660	(260)	400	0.0%	0	0	No change proposed
31	Planning - Pre-application advice fees Increase from OCTOBER	27,300	(12,300)	15,000	0.0%	0	0	Significant increase (100%) applied from October 2018 to align with neighbouring authorities. No increase proposed.
32	Recovery of Court Costs NDR - increased from £95 to £100 Council Tax - decreased from £95 to £70 Any change in Summons costs to be agreed with the Magistrates Court	12,000 340,000		12,000 340,000	0.0% 0.0%	0 0	0 0	No change proposed - retain at £100 No change proposed - retain at £70
33	TOTALS	2,660,300	(20,305)	2,639,620		30,495	115,510	
	(a) Fee Levels Set by Government (i) Planning Fees (ii) Liquor Licences (iii) Air Pollution							