

## Income Review - 2021/22 Budget

(Fees and Charges will be increased from 1st November 2020 unless otherwise stated)

| Ref No | Item  | 2020/21                                   |                                 |   | Recommended Increase                 | Increase in Income    |                       | Comments   |
|--------|---|---|---------------------------------|---|--------------------------------------|-----------------------|-----------------------|--|
|        |   | Budget                                    | Volume Change                   | Revised                                   |                                      | 2020/21               | 2021/22               |  |
|        |   | £   | £                               | £   | %                                    | £                     | £                     |  |
| 1      | Licensing<br>Gambling (where the Council has discretion on fee levels)<br>See Footnote (a)<br>Street Trading Consents<br>Other Licences (e.g. Animal Boarding, dog breeding) JANUARY increase | 7,500<br>4,050<br>4,210                   | (1,870)<br>(1,300)              | 5,630<br>2,750<br>4,210                   | 0.0%<br>0.0%<br>0.0%                 | 0<br>0<br>0           | 0<br>0<br>0           | Many fees are capped - no basis to increase charges in 2021/22<br>Many fees are capped - no basis to increase charges in 2021/22   |
| 2      | Local Land Charges:<br>Residential & Commercial Land Charges<br>Last Increase 01/04/2017 APRIL increase   | 58,720                                    | (28,400)                        | 30,320                                    | 0.0%                                 | 0                     | 0                     | No basis to increase charges for 21/22;  |
| 3      | Legal Fees (Various)<br>Increase from NOVEMBER  | 24,680                                    |                                 | 24,680                                    | 5.0%                                 | 510                   | 1,230                 |  |
| 4      | Room Booking (Daytime)<br>Proposed new charge £35/hr inc VAT plus refreshments £1/head  | 1,500                                     | (1,500)                         | 0   | 0.0%                                 | 0                     | 0                     | New charge from March 20; no bookings as a result of Covid; propose no change to rates at this time  |
| 5      | Environmental Health Services (from NOVEMBER)<br>Pest Control - Domestic<br>Pest Control - Commercial<br>Property Inspection Fees   | 25,710<br>33,250<br>3,220                 | (11,650)<br>(14,650)<br>(1,730) | 14,060<br>18,600<br>1,490                 | 0.0%<br>0.0%<br>2.0%                 | 0<br>0<br>10          | 0<br>0<br>30          | Current charges are becoming uncompetitive and are losing business to private sector<br>Current charges are becoming uncompetitive and are losing business to private sector<br>No increase during 2020/21; propose marginal increase from 1.11.20 |
| 6      | Private Water Supplies  | 6,530                                     | (1,730)                         | 4,800                                     | 2.0%                                 | 40                    | 100                   | Increased charges by 10% from 1.11.19; propose marginal increase from 1.11.20  |
| 7      | Food Export Certificates<br>Introduced Dec 18 - £80 - Increase APRIL  | 300                                       | 420                             | 720                                       | 5.0%                                 | 20                    | 40                    | No increase during 2020/21; propose increase from £80 to £84   |
| 8      | Food Safety Advice<br>Introduced 19/20 - £60 - Increase NOVEMBER  | 300                                       | (300)                           | 0   | 10.0%                                | 0                     | 0                     | No increase during 2020/21; propose increase from £60 to £66 to cover increasing costs   |
| 9      | Missed Pest Ctrl Visits<br>Charge of £15/visit - Increase NOVEMBER  | 750                                       | 0                               | 750                                       | 0.0%                                 | 0                     | 0                     | New Charge 1.10.19; propose no increase  |
| 10     | Environmental Permitting Regs 51101/9303<br>(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<br>£140 inc VAT introduced 01/04/2018 - APRIL increase  | 770                                       | 1,680                           | 2,450                                     | 10.0%                                | 100                   | 250                   | Introduced 1.4.18 No increase since; propose to increase from £140 to £154 from 1.4.21 to cover costs  |
| 12     | HMO Occupation licences<br>Introduced OCTOBER 2018  | 750                                       | 0                               | 750                                       | 2.0%                                 | 10                    | 20                    | New charge introduced 1.10.18 with no increase since; propose a marginal increase  |
| 13     | Mobile Homes Licences - APRIL increase  | 750                                       | 50                              | 800                                       | 0.0%                                 | 0                     | 0                     | New charge introduced - no proposal to increase  |
| 14     | Caravan sites<br>Rents reviewed now on a 2 yearly basis.<br>Last increased from 01/04/2020 (£250 + vat) APRIL increase  | 9,470                                     | 280                             | 9,750                                     | 0.0%                                 | 0                     | 0                     | Reviewed every 2 years; next review 2022/23  |
| 15     | Garage Plots and Garages<br>Plots fee £94.25 / Garage fees range £263 to £326<br>Fees last increased from 01/04/2020 (Fees excl VAT)  | 84,250                                    | 0                               | 84,250                                    | 0.0%                                 | 0                     | 0                     | Reviewed every 2 years; next review 2022/23  |
| 16     | Garage Plots and Garages<br>Licence fee for new tenancies - New charge 01/04/2021   | 0   | 2,030                           | 2,030                                     | 100.0%                               | 0                     | 2,030                 | Proposal for new charge for administration of new tenancies. Propose £45.00 plus VAT   |
| 17     | Industrial Estates : Clayton Street :<br>Increase from 01/04/2021   | 102,650                                   | (3,650)                         | 99,000                                    | 2.0%                                 | 0                     | 1,980                 | Review into charges proposes 2% increase   |
| 18     | Industrial Estates : Clayton Street :<br>Licence fee for new tenancies - New charge 01/04/2021  | 0   | 180                             | 180                                       | 100.0%                               | 0                     | 180                   | Proposal for new charge for administration of new tenancies. Propose £45.00 plus VAT   |
| 19     | Grazing Licences<br>Increase from 01/04/2021  | 10,580                                    | 0                               | 10,580                                    | 2.0%                                 | 0                     | 210                   |  |
| 20     | Markets<br>Nelson Indoor<br>Nelson Outdoor<br>Colne Indoor<br>Colne Outdoor<br>Farmers Markets<br>Increase from 01/04/2021  | 43,470<br>6,760<br>74,760<br>5,730<br>330 |                                 | 43,470<br>6,760<br>74,760<br>5,730<br>330 | 0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.0% | 0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0 | No increase proposed given current market conditions and level of voids  |
| 21     | Bus Stations : Rents<br>Increase from 01/04/2021  | 19,780                                    |                                 | 19,780                                    | 0.0%                                 | 0                     | 0                     |  |
| 22     | Licensing<br>Taxis  | 126,400                                   |                                 | 126,400                                   | 0.0%                                 | 0                     | 0                     |  |
| 23     | Enforcement Charges Housing Act 2004 S 11 & 12  | 3,270                                     |                                 | 3,270                                     | 2.8%                                 | 0                     | 90                    |  |
| 24     | Waste Collection - Trade Waste  | 805,700                                   | 11,140                          | 816,840                                   | 2.0%                                 | 0                     | 16,340                |  |
| 25     | Admin Charge for Replacement Wheeled Bins<br>New bins for New developments £28.00<br>New charge for delivery of Residential replacement bins from 01/01/21                                    | 27,000<br>0                               | (13,850)<br>45,000              | 13,150<br>45,000                          | 4.0%<br>100.0%                       | 220<br>11,250         | 530<br>45,000         | Propose to increase from £28 to £32 for developers to recover cost of bins<br>See Appendix D Propose delivery charge of £15.00   |
| 26     | Rubble job fees<br>(DIY Bulkies)  | 10,300                                    | 2,700                           | 13,000                                    | 2.0%                                 | 110                   | 260                   | No increase 2020/21; propose marginal increase   |
| 27     | Bulky Household Waste Collections   |   |                                 |   |                                      |                       |                       |  |

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|--------|--|------------------|------------------|------------------|----------------------|--------------------|----------------|---|
|        |  | Budget           | Volume Change    | Revised          |                      | 2020/21            | 2021/22        |   |
|        |  | £                | £                | £                | %                    | £                  | £              |   |
|        | Currently FOC<br>New Charge from 01/01/2021  | 310              | 87,100           | 87,410           | 100.0%               | 21,780             | 87,100         | <a href="#">See Appendix C</a>  |
| 28     | Enforcement  |                  |                  |                  |                      |                    |                |   |
|        | Euthanasia Scheme  | 3,000            |                  | 3,000            | 0.0%                 | 0                  | 0              | No change proposed - Linked to Vet Costs & for people on benefits                                     |
|        | Dogs on Leads  | 1,200            |                  | 1,200            | 0.0%                 | 0                  | 0              | Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%                    |
|        | Dog Fouling  | 200              |                  | 200              | 0.0%                 | 0                  | 0              | Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%                    |
|        | Litter (EPA 1990)  | 18,000           |                  | 18,000           | 0.0%                 | 0                  | 0              | Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%                    |
| 29     | Cemeteries   | 408,980          | (32,550)         | 376,430          | 12.1%                | 19,040             | 45,700         | No increase since 2018/19; Propose to increase on average 12.1%                                       |
|        | Increase from NOVEMBER 2020  |                  |                  |                  |                      |                    |                | <a href="#">See Appendix B Schedule</a>   |
| 30     | Outdoor Sports   | 36,350           |                  | 36,350           | 0.0%                 | 0                  | 0              | No change proposed re adult sport pitches as could impact on demand.                                  |
|        | APRIL increase   |                  |                  |                  |                      |                    |                | Review currently being carried out to be reported to P & R November 2020                              |
| 31     | Garden Waste Charges   | 287,320          | (18,120)         | 269,200          | 0.0%                 |                    | 0              | Increase in price previously agreed during income review 2019 from £33 to £35 per bin                 |
| 32     | Planning Policy : sale of publications and copies (excl. Local Plan) - NOVEMBER increase | 400              |                  | 400              | 5.0%                 | 10                 | 20             | Propose 5% Increase   |
| 33     | Planning - Pre-application advice fees   | 15,000           |                  | 15,000           | 5.0%                 | 310                | 750            | Last increase applied from October 2018 to align with neighbouring authorities. 5% increase proposed. |
|        | Increase from NOVEMBER   |                  |                  |                  |                      |                    |                |   |
| 34     | Recovery of Court Costs  |                  |                  |                  |                      |                    |                |   |
|        | NNDR - increased from £95 to £100  | 12,000           | (6,000)          | 6,000            | 0.0%                 | 0                  | 0              | No change proposed; costing exercise to be carried out - retain at £100                               |
|        | Council Tax - decreased from £95 to £70  | 340,000          | (185,000)        | 155,000          | 0.0%                 | 0                  | 0              | No change proposed; costing exercise to be carried out - retain at £70                                |
|        | Any change in Summons costs to be agreed with the Magistrates Court                      |                  |                  |                  |                      |                    |                |   |
| 35     | <b>TOTALS</b>  | <b>2,638,200</b> | <b>(171,720)</b> | <b>2,466,480</b> |                      | <b>53,410</b>      | <b>201,860</b> |   |
|        | (a) Fee Levels Set by Government   |                  |                  |                  |                      |                    |                |   |
|        | (i) Planning Fees  |                  |                  |                  |                      |                    |                |   |
|        | (ii) Liquor Licences   |                  |                  |                  |                      |                    |                |   |
|        | (iii) Air Pollution  |                  |                  |                  |                      |                    |                |   |