

Income Review - 2022/23 Budget

APPENDIX A

(Fees and Charges will be increased from 1st January 2022 unless otherwise stated)

Ref No	Item	2021/22			Rcmded Incr %	Increase in Income		Comments
		Budget £	Volume Change	Revised £		21/22 £	22/23 £	
1	Local Land Charges:							
	Land charges - Basic searches (Non Vat)	0	8,220	8,220		0	0	Services will become HMLR's responsibility from Jan 22. No income in the future. New arrangements likely to reduce resource requirements and therefore no changes proposed whilst full understanding developed
	Land charges - CON29 searches (Vatable)	38,260		38,260		0	0	
2	Legal Fees (Various)	22,730	10,000	32,730	10.0%	0	289	Only 8% of this budget is made up of fee income. Majority is court order income which we have no control of. 10% Applied to the fee's that are included
3	Room Booking (Daytime)	900	(900)	0		0	0	20/21 nil. Assume Nil due to Covid impact. Reconsider where can re market in 22/23
4	Environmental Health Services (from JANUARY 22)							
	Pest Control - Domestic	26,460		26,460	8.0%	0	638	Proposed average 8% increase apart from wasp control (price becoming uncompetitive). Increase aligned to costs and market pressure Proposed 10% increase to align with domestic rates No proposal to increase - commercial demand already reducing.
	Pest Control - Commercial	33,250		33,250	10.0%	800	3,330	
	Property Inspection Fees	1,390	(390)	1,000	0.0%	0	0	
5	Private Water Supplies	0	4,000	4,000	10.0%	100	400	Proposed 10% increase on hourly rate of £20.
6	Food Export Certificates	720		720	10.0%	30	70	
7	Food Safety Advice	2,800		2,800	10.0%	70	280	
8	Missed Pest Ctrl Visits	0		0		0	0	
9	Environmental Permitting Regs (Set by legislation)	7,090		7,090		0	0	set by legislation

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10	Food re-rating re-assessments £140 inc VAT introduced 01/04/2018 - APRIL increase	3,520		3,520		0	0	new charge - no proposal to increase
11	HMO Occupation licences Introduced OCTOBER 2018	64,400		64,400		0	0	No proposal to increase. To consider full review for 23/24
12	Mobile Homes Licences	0		0		0	0	
13	Bus Stations : Rents	13,000		13,000		0	0	Concern that increase would see discontinuation of use of some locations - reducing resident access to transport
				0		0	0	
14	Enforcement Charges Housing Act 2004 S 11 & 12	7,260		7,260	9.7%	200	700	Service proposal in line with costs and market position
15	Innovation centre rent (new lease 2021)	0	13,750	13,750		13,750	55,000	New lease assume completion Dec 2021.

16	Caravan sites Rents reviewed now on a 2 yearly basis.	10,090		10,090		0	0	No increase until 23/24 in line with agreed review period
17	Garage Plots and Garages	86,150		86,150		0	0	No increase until 23/24 in line with agreed review period
18	Industrial Estates : Clayton Street : Increase from 01/04/2022	101,640		101,640	2.0%	0	2,030	Suggested increase in line with costs and relative to market position
19	Grazing Licences Increase from 01/04/2022	39,870		39,870	2.0%	400	800	Suggested increase to meet level of cost increases
20	Markets							
	Nelson Indoor	0		0		0	0	Closed
	Nelson Outdoor	0		0		0	0	Closed
	Colne Indoor	76,000		76,000		0	0	No increase to reflect commercial market position
	Colne Outdoor	460		460		0	0	No increase to reflect commercial market position
	Farmers Markets Increase from 01/04/2020	0		0		0	0	

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21	Waste Collection - Trade Waste	818,770		818,770	1.9%	0	15,390	Range of price changes to reflect competitive market position and some increase in costs. Increase charges from 1st April 2022
22	Admin Charge for Replacement Wheeled Bins New charge for delivery of Residential replacement bins from 01/01/22	13,900		13,900		11,115	44,460	Detail included in main report and appendix (further savings of £8,500 in costs due to reduced demand)
23	Rubble job fees (DIY Bulkies)	13,370		13,370		0	0	No increase proposed
24	Bulky Household Waste Collections	310	34,472	34,782	100.0%	18,750	75,700	Re-introduction of a stepped charging mechanism for bulky household waste collections. (further savings of £84,700 in costs due to reduced demand)
25	Enforcement							
	Euthanasia Scheme	3,000		3,000		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%
	Dogs on Leads	1,200		1,200		0	0	Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%
	Dog Fouling	200		200		0	0	Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%
	Litter (EPA 1990)	12,700		12,700		0	0	Penalty charges limited by statute therefore no increase - 1819 increased by 33.3%
26	Cemeteries Increase from 1st January 2022	300,380		300,380		11,620	46,470	Proposed cemetery Fee Increases detailed in report and appendix. Further charging arrangement for non-Pendle residents are being developed
27	Steven Burke Cycle Track Increase from Jan 2022	5,150	4,335	9,485	10.0%	240	950	Rate has remained the same since 2014. increase to reflect increased costs and market position
28	Outdoor Sports (April 22 Increase)	36,350		36,350	10.0%	0	3,600	Rate has remained the same since 2014. Proposed increase on both Junior and Senior football fees, remain lower than other nearby facilities
29	Garden Waste Charges	287,320	20,680	308,000		0	58,660	Report and appendix details proposed fee increases (alternative option brings in £17,280 income in 22/23)

