

Department Code	Cost Centre Name	Main Account Name	Service Provided	2019/20 Budget	2019/20 Projected Income	2020/21 Proposed Income	Additional Income Raised	Comments
Building Control	Land Charges	Land Charges Inspection Fees	Land Charges Inspection Fees	- 151,000	- 151,000	- 151,000	-	No proposed increase in order to remain competitive
	Building Control Fee Earning Account	Building Control Fees	Building Control Fees	- 295,700	- 295,700	- 295,700	-	No proposed increase in order to remain competitive
	Building Control Other Services	Pre Planning Advice Fees	Street naming and numbering	- 10,000	-	- 10,000	-	DB emailed CB to confirm whether there is any scope to increase
	Building Control Other Services	Fees and Charges General	Fees and Charges for Dangerous Structures	- 5,000	- 5,000	- 5,000	-	No proposed increase in order to remain competitive
	Building Control Consultancy	Building Control Consultancy	Building Control Consultancy	- 101,200	- 101,200	- 101,200	-	No proposed increase in order to remain competitive
Community Development	Cultural Events	Fees and Charges General	Pumpkin Parade - Fees and Charges General	- 700	- 700	- 700	-	No proposed increase
	District CCTV	Fees and Charges General	CCTV	- 9,900	- 9,900	- 27,700	- 17,800	Charges to Spalding Special & Parishes
	Arts & Culture Development	Fees and Charges General	FISH	- 500	- 500	-	500	FISH scheme ended
	South Holland Centre and TIC	Sales - General	SHC Sales - General	- 6,500	- 6,500	- 7,500	- 1,000	Inflationary increases
	South Holland Centre and TIC	Film Income	SHC Film Income	- 124,800	- 124,800	- 135,000	- 10,200	8% Increases, with the exception of 3D films (minimal screenings)
	South Holland Centre and TIC	Premises and Room Hire	SHC Premises and Room Hire	- 58,000	- 58,000	- 60,000	- 2,000	Inflationary increases
	South Holland Centre and TIC	Other Hire Fees	SHC Other Hire Fees	- 15,500	- 15,500	- 16,000	- 500	Inflationary increases
	Ayscoughfee Museum	Commission	Ayscoughfee Museum Commission	- 300	- 300	- 300	-	Artwork commission - variable
	Ayscoughfee Museum	Fees and Charges General	Ayscoughfee Fees and Charges General	- 10,500	- 10,500	- 12,600	- 2,100	F&C increased where possible, along with the introduction of new fees
	Castlefield	Other Hire Fees	Castlefield Other Hire Fees	- 1,600	- 1,600	- 500	1,100	Inflationary increase, usage deteriorating - investment required
Ayscoughfee Gardens	Other Income	Guided Tours	- 200	- 200	-	200	Low income stream £40 pa	
Environmental Health	Food Safety	Fees and Charges General	Exporters Charges/Factual Statements	- 5,600	- 7,000	- 14,300	- 8,700	Increased fee & additional fee created
	Local Air Pollution Control	Fees and Charges General	Local Air Pollution Control	- 12,400	- 11,000	- 11,900	500	Statutory fees as per schedule
	Licensing	Licence Fees	Licensing	- 131,700	- 127,046	- 123,100	8,600	Majority statutory set, income fluctuates YOY due to 1, 2 & 3 year licenses
	E Health Commercialisation	Fees and Charges General	EHC	- 67,900	- 64,817	- 71,500	- 3,600	F&C Increased as per schedule
	Control of Dogs	Fees and Charges General	Control of Dogs	- 850	- 850	- 1,700	- 850	Previously have been charging just the £25 statutory fee, but most LA's also charge an admin fee as well. EP Manager has benchmarked against a number of LA's.
Environmental Services	Refuse Collection Service	Refuse - Special Collections	Bulky Waste Collection	- 28,000	- 28,000	- 33,800	- 5,800	Fees for one item reduced. Introduction of fee for 2 and 3 items.
	Refuse Collection Service	Fees and Charges General	Refuse Garden Sacks	- 2,000	- 2,000	- 1,600	400	Fee increase offset via reduction in volumes due to phasing out of garden sacks (service being replaced with bins)
	Grounds Maintenance	Fees and Charges General	Parish Grass Cutting	- 11,000	- 30,000	- 30,600	- 19,600	BM to review - potential further increase *Income omitted from 19/20 budget
	Markets	Market Stall Fees	Markets	- 105,000	- 90,000	- 85,000	20,000	Downturn in market traders, F&C increased however it is expected that this will result in the loss of more traders. Market provision currently under review.
	Garden Waste	Green Waste Collection	Garden Waste	- 275,000	- 275,000	- 290,000	- 15,000	Fee increase from £49 to £52 per bin
	South Holland Maintenance	Fees and Charges General	Grave Digging External	- 6,250	- 11,000	- 11,500	- 5,250	SHM House Clearances/Furniture Moves/Parish Cemetery Income - Inflationary fee increase
	Bus Station	Fees and Charges General	Bus Stations	- 8,800	- 7,800	- 9,300	- 500	F&C Increased, including new bus parking fee added. Small increase in income due to a reduction in the number of departures from Spalding.

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Housing General Fund Management	Housing in Multiple Occupation	Fees and Charges General	HMO Licensing	- 12,800	- 12,800	- 22,620	- 9,820	Increase in F&C and volumes Potential to increase further
Spalding Special	Cemeteries	Fees and Charges General	Spalding Cemetery	- 20,000	- 26,000	- 25,200	- 5,200	Budget previously understated
	Halley Stewart	Other Hire Fees	Halley Stewart Playing Field	- 5,900	- 5,900	- 4,900	- 1,000	Reduction in volumes
	Monkshouse Lane	Other Hire Fees	Monks House Playing Field	- 2,900	- 2,900	- 1,500	- 1,400	Reduction in income due to condition of building
	Ayscoughfee Leisure	Other Hire Fees	Ayscoughfee Leisure	- 1,000	- 1,000	- 1,600	- 600	Introduction of new charges (Croquet)
	Allotments	Rents - General	Allotments	- 4,500	- 4,382	- 4,700	- 200	
Sub Total				- 1,493,000	- 1,488,895	- 1,568,020	- 75,020	
Planning	Development Management	Planning Application Fees	Planning Application Fees	- 1,070,000	- 660,000	- 750,000	320,000	Reduction in no. of planning applications
Increasing Charges				Total Income	- 2,563,000	- 2,148,895	- 2,318,020	244,980