

**INCOME GENERATION STRATEGY  
2021 – 2024**

**DRAFT**

July 2021

## Introduction

Like all other Local Authorities in the UK, Worcester City Council's finances have been in transition from a funding model based primarily on grants from central government to one based on locally-generated income. However, there have been a number of changes since this strategy was published in November 2018 and revised in January 2020:

- The introduction of a range of capital funds, such as the Culture Development Fund, the Future High Streets Fund and the Towns Fund
- The Treasury has revised the conditions for the use of PWLB loans, which prevent the Council from borrowing to finance investment in property
- The Covid-19 disruption has had a significant impact on the macro-economy which will have a long-term effect on the development of the High Street and local economic growth.

From 2019/20, funding for services has been almost entirely from business rates, Council Tax and income that the Council can generate from its operations or lever in from investments and partnerships.

To address the withdrawal of grant income, this Strategy was developed to support the Council's Commercial Strategy and alongside an annual Income and Efficiency Plan. The existing Income and Efficiency plan includes elements of increased income of £160k per year to be achieved from income-generation activities, as shown in Table 1 overleaf. This is in addition to increases in budgeted income over the past three years since the plan was introduced. The proposals in the plan are subject to detailed reports to Committees before implementation.

Table 1

As per commercial strategy

<b>Project Title</b>	<b>2021/22 £'000</b>	<b>Notes</b>	<b>2022/23 £'000</b>	<b>Notes</b>	<b>2023/24 £'000</b>
The Guildhall - room hire income	5	Continued growth in room hire and events income	5	ditto	5
Advertising Income	20	Car Park Advertising - 4 sites			
Bereavement income	5	New E Commerce provision with online shop	5	ditto	10
Trade Waste collections	20	Trade Waste 3.5% growth			
Garden Waste collections	30	Garden waste 8% growth			
Pitch hire income	0		17	Increase in number of bookings	
Allotments income	0		8	Review of charges	
Museums income	0		6	Review admissions charges.	
Museums income	4	Review VAT position to take advantage of cultural exemption and Museums benefits	19	Increase income from café, room hire, weddings and ticketed events	
<b>Total</b>	<b>84</b>		<b>60</b>		<b>15</b>

The Council has limited control over business rates and Council Tax income. These represent relatively stable income streams, although there are significant risks relating to business rates. In particular, business rates baselines are due to be re-set at some stage, according to the provisions in the legislation which introduced the current business rates system. This will significantly affect the level of income that the Government allows the Council to retain from this source.

Council Tax is more stable but can only be uplifted annually within parameters set by Government, whilst the Council Tax base can only grow if sufficient sites can be made available for home building and developers are able – and willing – to bring projects forward. New Homes Bonus is a related element of funding which will continue to be paid until 2022/23. The Government has stated an intention to reform this method of funding but it remains dependent on local circumstances and the Council's capacity to promote and support housing development within the Worcester City boundary.

Costs can be reduced to compensate for the loss of income. The Council has reduced budgeted net spend on services from £12.840m in 2010/11 to £11.975m in 2021/22 despite 10 years of wage and price inflation. However, a base level of expenditure is needed to meet the cost of statutory services such as refuse collection, planning and development control and licensing while a core infrastructure is required to support services and the public through Revenues and Benefits management, legal, financial and democratic functions along with ICT, asset management and Human Resources management. The Council has also committed to the provision of non-statutory services in order to meet the outcomes set out in the City Plan. These include income-generating services such as leisure and cultural events and garden waste and trade waste collection.

The Council – if it is to remain committed to providing the full range of services at the level of standards expected by local communities – will be increasingly reliant on income from these and other sources. To do this it needs to establish the working practices of a commercial organisation. The *Commercial Strategy* (2018, revised 2021) sets out the means by which this will be achieved and aligns income generation activities with the City Plan and the Council's wider strategic objectives.

This *Income Generation Strategy* is designed to complement the *Commercial Strategy*. It identifies proposed sources of income, sets targets for income recovery levels and proposes specific tasks to achieve those targets.

A set of strategic principles have been developed within this strategy. There are summarised in Box 1 overleaf.

## Box 1: Strategic principles:

- 1: Income projections will be based on prior year data derived from at least three previous years, where this is not subject to unusual events, and subsequent annual data will be added to support income estimates.
- 2: The Income Contingency Reserve will be set at £0.5m until the risk profile changes to indicate that it should be revised and the Business Rates Risk Reserve will be set at the loss of two year's growth on the business rates baseline, currently £1.4m, with allowance for potential valuation appeals.
- 3: Medium-term income targets will be set for non-operational assets to ensure that they provide a sustainable income, including sufficient revenues to provide for future maintenance needs.
- 4: For future income generating activities, costs of undertaking the activity will be identified and allocated against income budgets so that the extent of any recovery against overheads can be determined.
- 5: As part of the utilisation of the Development Fund, aim to ensure that the income to be derived from the scheme is sufficient to cover the borrowing costs to mitigate the Council's financial risk.
- 6: Expand the short- and medium-term investment portfolio to maximise the value of cash holdings and consider self-funding housing development opportunities.
- 7: A marketing strategy for the Council's services will be developed to promote income generating functions alongside promotion of the City as a tourist destination and as a thriving location for residents and businesses.

## Income sources

The Council has recognised the need to support service delivery by generating income for a number of years and has stated its intention to increase income in the 2017/18 budget papers published in November 2016:

*“The proposed approach to generating additional income will be on a project basis with three key areas of activity:*

*i. Updating our income budgets to ensure they reflect the current levels of activity and the actual income generated. It is anticipated that this could deliver an extra £100k of income budget p.a.*

*ii. Increasing income on our existing income activities through a review of compliance, enforcement and a targeted business case approach to review the potential for income growth. The business case approach will also be applied to smaller scale new income opportunities, associated with or complementary to our existing activities. It is anticipated that this could deliver an extra £200k-£300k of income p.a.*

*iii. In the medium term, the development of two-three ‘big ticket’ income items that generate more significant levels of income through, for example: better utilisation of our asset base either as a stand alone or through partnership working; the development of sites for housing, business opportunities or leisure activities to encourage economic growth and a healthy and more active population; and the further development of the tourism offer through our heritage assets and partnership approach.”*

Current income streams are shown in **Appendix A**. These amount to £8.5m in 2021/22, or 37% of budgeted service costs. This represents an increase of £651k over 2017/18 (the year this strategy was first published), which is an above-inflation increase of 8.2%. Clearly, income from bereavement services and car parking are dominant strands but opportunities exist to strengthen income from other existing sources, such as trade and garden waste collection, where the Council is able to influence demand through targeted approaches. Other income includes £434k in respect of the Freedom Leisure contract and £1.113m for property rentals which are not included above.

This Strategy sets out the means by which the three approaches set out above will continue to be achieved.

### Approach 1: Updating income budgets

As indicated above, there has been a growth in budgeted income since 2017/18. Hence the process of aligning budgets more closely to expected income levels is

already in place and will continue into future years. There are two issues to consider within this strategy:

- What is the right level of budget to set?
- What actions can be taken to mitigate risks to demand led budgets, where short-term income reductions cannot be controlled?

The answer to these questions lies partly in reviewing past income trends and partly in improving forecasting techniques.

In February 2018 the Income Generation Sub-committee received a report regarding income baselines. This showed that a number of sources of income had grown or declined over time but the budget had not changed to reflect this. In simple terms, if the budgets for 2019/20 were set to the 2018/19 actual income levels, the total expected income for 2019/20 would be £589,000 higher than the previous year.

The Income Strategy introduced an approach for income budget setting based on analysis of actual income over three years and with an expectation that income budgets would reflect growth against this average unless there is a rationale for varying from this principle. This has resulted in reversal of the position, with budgets generally being more progressive. Table 1 overleaf shows the average income for the periods up to 31 March 2020 (i.e. before Covid disruption) and the 2021/22 budgets with commentary on the reasons for the variance.

**Table 1: 2021/22 budgeted income compared to average actual income (pre-Covid-19)**

Income generating service	Average (£000)	Budget (£000)	Difference (£000)	Difference (%)	Comments
Bereavement services	1,788	1,590	- 198	-11%	Reducing budgets over two years to recognise impact of Fladbury
Development Management	677	710	33	5%	
Trade Waste	633	836	203	32%	Change to Pay by Weight and new College contract plus anticipated growth from capacity to recycle waste
Garden Waste	395	491	96	24%	Seeking to retain business post Covid
Other EO income	333	181	- 152	-46%	loss of jetting work for County and repricing of street sweepings contract
Bulky Waste	27	25	- 2	-7%	Saturday skips have not been in place so allowance made for reduction on their return
Off Street parking	3,245	3,338	93	3%	Expected income is actually £600k less than budgeted, offset by transfer from reserves
PCN income	452	520	68	15%	Increase in enforcement resources
Guildhall Lettings	69	94	25	36%	Growth from weddings and new events...Gin festival, courtyard café etc.
Licensing	346	361	15	4%	
Joint Museums Service	131	134	3	2%	
Property Income	578	1,263	685	119%	Major purchases impact from 20/21



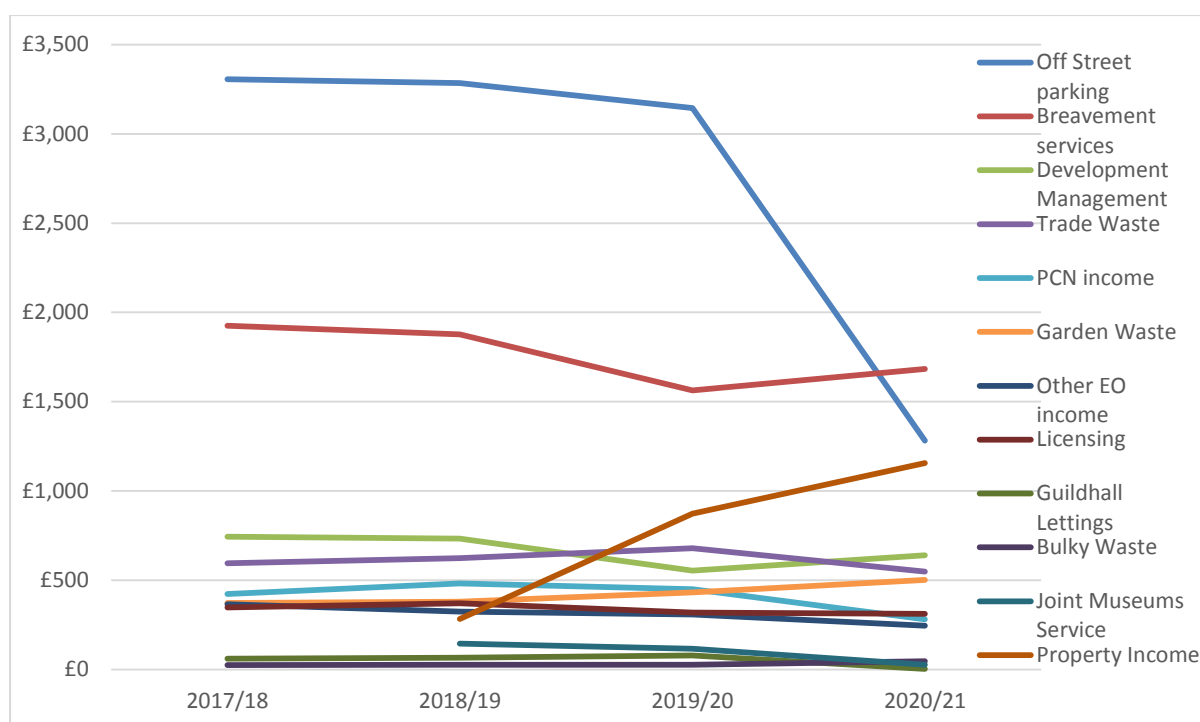
The impact of disruption caused by the COvid-19 pandemic has obscured the averages on which income budgets should be based. Therefore it is proposed that 2020/21 income is ignored for the purposes of this strategy. Otherwise the principle of basing income budgets on at least three years previous actual income levels is retained.

**Strategy 1:**

Income projections will be based on prior year data derived from at least three previous years, where this is not subject to unusual events, and subsequent annual data will be added to support income estimates.

For the main income streams, profiled budgets are now being used. These use data from the past three years to plot month by month changes in income patterns. Hence, if income is stronger in the summer and weaker in the winter, such trends can be taken into account when estimating the likely outcome for the year. This means that by the end of the second quarter, likely year-end outturns can be projected with a greater degree of certainty.

The trend data shows that while some income streams have expanded in the past four years, the overall picture is mixed, with major income streams in particular shrinking rather than expanding. This suggests that current budgets for income need to be brought more in line with actuals. Figure 1 shows trends over time and demonstrates how income from property investments has compensated for reducing income in other streams like bereavement services.

**Figure 1: Income trends 2017/18 to 2020/21 (£000)**

Note: 2017/18 data for Joint museums and Property Service not available

The impact of the disruption caused by Covid-19 can clearly be seen in the data for 202/21 and highlights the potential exposure to the Council's finances of relying on locally-generated income. With longer-term projections, the level of risk increases. To mitigate this, contingencies are required to help manage reductions in income in the short term until strategies can be put in place to re-secure the income stream. Two reserves have been created for this purpose, as follows:

#### Income Contingency Reserve

This reserve has a balance of £494,621 at 1 April 2021. The reserve was established to mitigate the impact of sudden events which could radically affect income levels, such as flooding, which could close the Council's car parks for some time, or catastrophic failure of key equipment such as a cremator which could result in loss of service provision at the crematorium. The approach consisted of a smaller reserve and an annual contingency until the budget-setting process for 2018/19 when the contingency element was rolled into the reserve. The reserve will, therefore, remain static at approximately £500k until income risk profiles change.

#### Localised Business Rates Reserve

This reserve has a balance of £12.258m as 1 April 2021, of which £9.326m is required to meet an underlying deficit arising from Government business rates relief schemes. The available balance is therefore £2.932m.

The purpose of the reserve is to mitigate significant reductions in business rates such as that caused by the reclassification of GP Surgeries in 2015/16 which reduced income from business rates by £168k per year. Worcester City Council is a member of a business rates pool with other councils in Worcestershire. This in itself provides some assurance against risks as some of the impact of reductions in rates income is spread across all the pool members.

The Government has stated an intention to review business rates baselines in 2021 which will assess how much of the rates collected by the Council it will be allowed to retain and how much will be redistributed to other authorities. Currently, of the £41m collected by the Council, £2.615m is estimated by the Government to be Worcester City Council's share. This is the baseline funding level. The Council is also entitled to retain 50% of any growth above that amount. For 2020/21 that is estimated to be £0.725m. The MTFP allows a small growth against this figure for each year.

The business rates reset will reduce the level of growth that the Council is allowed to retain. The full extent of that risk is that the whole of the growth amount is taken for redistribution, resulting in a £0.7m pressure in the annual budget. The Council's risk reserve should, therefore, be set at that level to allow for two year's mitigation against the reduction, thereby allowing time for alternative strategies to be developed to address the shortfall over the longer term.

In addition, the Council took the opportunity in 2020 to release provisions included in the Business Rates Pool against appeals to business rates valuations by the Valuation Office. This released approximately £2m into the business rates risk reserve which is being retained on a risk-assessed basis pending the lodging of appeals in due course.

#### Strategy 2

The Income Contingency Reserve will be set at £0.5m until the risk profile changes and the Business Rates Risk Reserve will be set at the loss of two year's growth on the business rates baseline, currently £1.4m, with allowance for potential valuation appeals.

### **Approach 2 - Increasing income from existing and complementary activities**

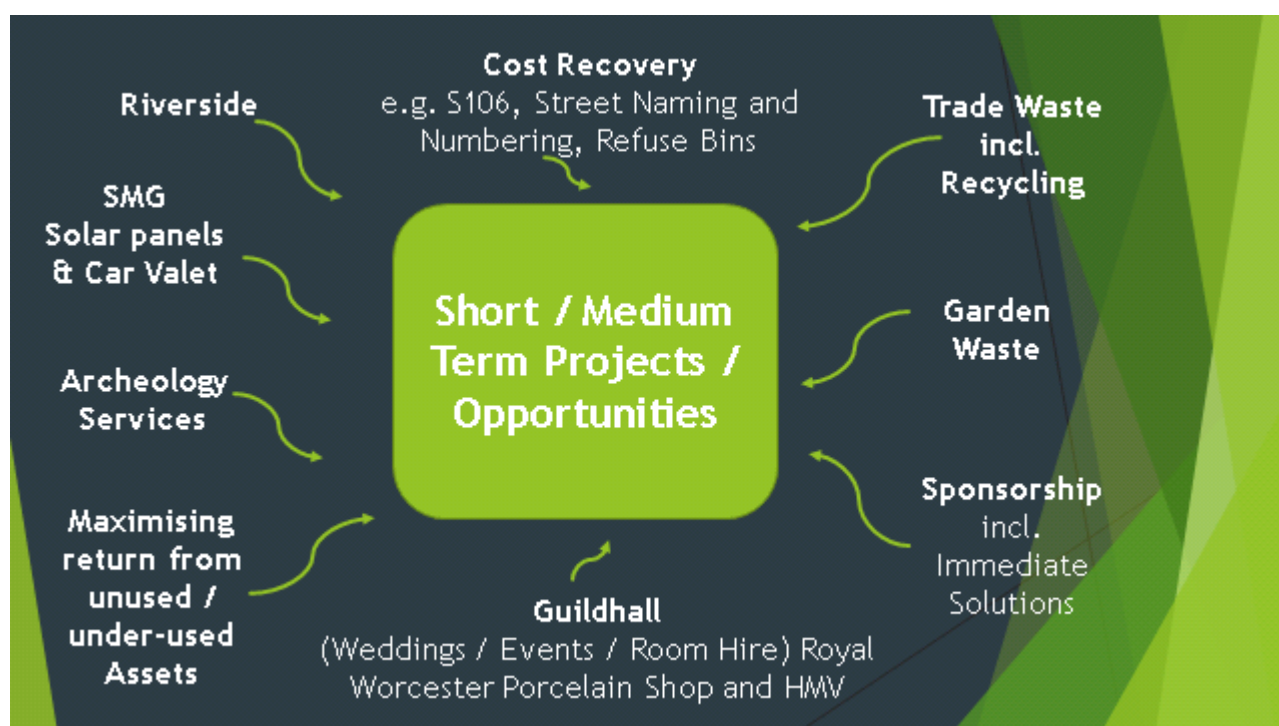
Budget alignment is the process by which growth in income is captured and translated into forecast net budgets within the MTFP. However, ensuring growth requires strengthening gains from existing sources and developing new income-generating opportunities. This is the concept of 'commercialisation' which is developed in the *Commercial Strategy*.

There have been a number of activities designed to identify opportunities to increase income from existing sources or identify new ones. These include:

- a 'blue sky thinking' exercise following the November 2016 proposal
- the creation of a small projects programme which included proposals that would generate new income
- creation of a Riverside Task & Finish Group to explore commercial opportunities
- requests for suggestions as part of consultation on the 2018/19 budget, which elicited 236 responses.

In 2018 an Income Generation Co-ordinator was appointed to sift the various proposals and identify those that could be taken forward with a reasonable prospect of success. This identified some short-term proposals or quick wins which could be implemented relatively quickly. These are shown in figure 2:

**Figure 2: Short and Medium Term income generating projects**



Each of these projects have been developed and, with the exception of proposals to sell archaeology services, all have shown periods of income growth between 2018 and 2020. Opportunities still to explore further are:

- Sponsorship – including advertising on the Council's website and advertising in car parks

- Expanding the solar PV array at SMG to support new electronic charging points and installing arrays at other locations for similar purposes
- Maximising return from Council assets.

In respect of the latter, a review is being undertaken of the Council's non-operational assets under the Asset Management Plan. This is designed to assess whether the Council should retain these assets or dispose of them for a capital receipt. Where the decision is to retain the asset, the opportunities for increasing income will be taken into account and medium-term targets for rental income performance will be set. This will help to ensure that the assets retain their market value over time as well as providing a sustainable income stream.

### Strategy 3

Medium-term income targets will be set for non-operational assets to ensure that they provide a sustainable income, including sufficient revenues to provide for future maintenance needs.

In all cases, the income arising from the activity should be sufficient to make a contribution to overheads as well as cover running costs. For each of the budget streams, the extent of the impact on overheads is difficult to assess as the full costs of delivering the function are not consistently lined up against the income received. The marginal gain from increasing resources to bring in additional income is not, therefore, easy (or possible) to quantify. Consideration of the fees to set when developing income streams will need to take into account the costs of provision and a pro-forma has been developed to enable this. This is provided in the *Commercial Strategy*.

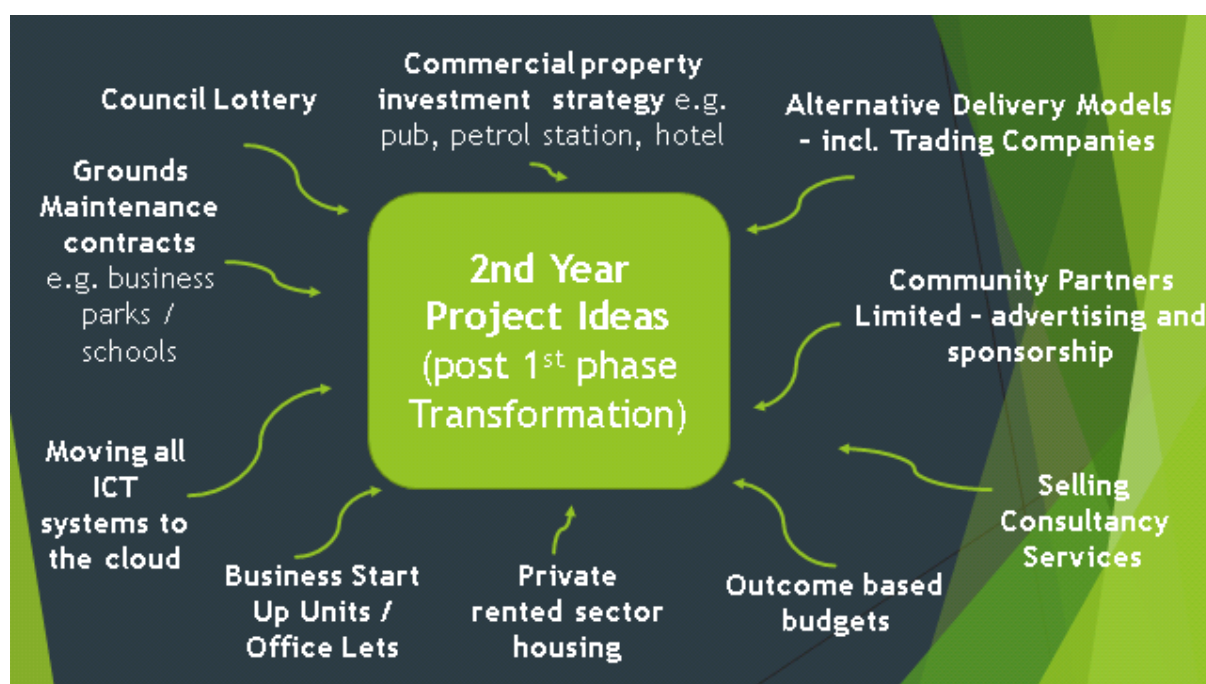
### Strategy 4

For future income generating activities, costs of undertaking the activity will be identified and allocated against income budgets so that the extent of any recovery against overheads can be determined.

## **Approach 3: New major income streams**

In addition to immediate opportunities, the Income Co-ordinator identified longer term projects which will require some investment and for which some development time is required before income streams can be anticipated. These are shown in Figure 3.

**Figure 3: Longer-term project proposals**



### Progress on City Plan Initiatives

The Council Lottery has been implemented. For other schemes, an element of funding was set aside from the City Plan during the 2018/19 budget and as part of the subsequent year-end closedowns to create start-up or seedcorn funding for development. These are shown in Table 2 overleaf along with commentary on work to date and future developments:

**Table 2: Budget allocations for major schemes**

<b>Committee</b>	<b>Indicative allocation (£000)</b>	<b>Purpose</b>	<b>Progress</b>
Planning and Economic Development	500	To support housing initiatives other than social housing including: <ul style="list-style-type: none"> <li>- Helping people onto the housing ladder</li> <li>- purchasing vacant and redundant buildings to return them into use</li> </ul> the establishment of a Housing Development Company	Budget reallocated in 2020/21 budget to support a variety of new initiatives, some of which support income generation through increased tourism and visitors to Council facilities.
Planning and Economic Development	100	To support business development initiatives	Deployed through the Skills Strategy and Business Support grants scheme.  Wide range of support provided through Covid-19 grants subsequently.
Communities	500	To increase capacity to provide housing for vulnerable tenants through a suitable model such as: <ul style="list-style-type: none"> <li>- dispersed family units</li> <li>- design &amp; build schemes</li> <li>- a joint venture with a provider</li> </ul>	Temporary accommodation facilities at Bromyard Road and Oldbury Road have been developed and are reducing the costs of bed and breakfast accommodation while providing rental income to offset management costs.  Communities Committee and Income Generation Committee have commissioned a study on Council-led housing provision which has the potential to generate income through mixed-tenure developments
Communities	100	To appoint Private Sector Housing Officers (investigational), for two years on a fixed term contract to: <ul style="list-style-type: none"> <li>- assist with processing HMO licence applications</li> </ul>	The enforcement work of the Officers has achieved an income of £29,000 from civil penalty charges as well as increased income from licensing previously unlicensed properties.

		<ul style="list-style-type: none"> <li>- investigate un-licenced HMO's</li> <li>- investigate tenant complaints</li> <li>- investigate empty properties</li> <li>- work with Planning Policy to advise landlords on the Article 4 Directive</li> <li>- investigate rented properties which are below E rated from EPC assessments.</li> </ul>	Further income of £900k derived from Green Home Gant (GHG) Local Authority Delivery scheme and other opportunities for funding being considered such as Sustainable Warmth competition
Communities	100	To fund a fixed term post to provide marketing and promotional time to communicate the range of health and wellbeing, sport, physical activity, play and community programmes in the city	Implemented through a range of activities to promote and improve health and wellbeing.
Policy & resources (year end)	200	To support development of leisure facilities to international standard	<p>International standard hockey pitches to open in autumn 2021.</p> <p>Tennis courts renewed and contract with Freedom Leisure introduced to maximise usage.</p> <p>Feasibility studies on Futsal and all-weather pitch at Perdiswell complete.</p> <p>Worcester FA supported to provide facility for Worcester FC at Claines Lane.</p>
Environment	300	<p>To allocate funding for the development of the riverside to:</p> <ul style="list-style-type: none"> <li>- Give greater identity to the area</li> <li>- Improve the visitor experience of Worcester</li> <li>- Provide more and better information and signage</li> <li>- Improve access</li> <li>- Improve landscaping</li> </ul>	<p>Riverside Park project established and range of enhancements agreed. Design work undertaken for signage and furniture. Café relet and pop-up facility located on riverside at Copenhagen Street.</p> <p>Project has been incorporated into Towns Fund proposals.</p>



## Property Investment

A key component of the longer-term proposals was procuring sites and property which have the potential for development as well as income generation. A Development Fund was established in July 2018 to enable borrowing for these purposes and, in total, 18 sites have been considered as potential investment properties. Two properties were considered to have a suitable risk profile and were purchased, resulting in annual gross income of approximately £970,000.

The report to the Policy and Resources Committee that established the Development Fund emphasised the need for property investments to have a policy, as well as a commercial aim:

*To progress its intentions under the October 2016 Cabinet report...the Council will need to ensure that either it invests existing resources in commercial activity (i.e. does not enter into borrowing for the purpose) and/or ensures that the investment is not solely for the purposes of generating profit. Currently, local authorities can purchase land, either within or outside the local authority area, 'for the purposes of...the benefit, improvement or development of their area' under Section 120 of the 1972 Local Government Act. The purchase and development of both land and building assets 'to encourage economic growth and a healthy and more active population' can be done under the general power of competence as these form part of the stated intentions in the approved City Plan.*

Since that date, HM Treasury has consulted on proposals to limit access to PWLB finance to any Local Authorities that intend to acquire assets primarily for the purposes of making a return on their investment. The result of the consultation and subsequent guidance is that the Council can no longer access PWLB loans for this purpose. However, as the Development Fund was intended to support development opportunities it remains available and the methodology for selecting schemes to support through borrowing remains in place.

Since 2018 the Council has been successful in securing significant funding income in respect of four major schemes. Each of these requires an element of match funding or a contribution from the Council which, in some cases, may require borrowing. The components are set out in Table 3:

**Table 3: Funding income secured and potential Council contribution**

Scheme	Fund	Approved funding (£m)	Council contribution (£m)
The Arches Worcester	Cultural Development Fund	3.729	1.670 (of which £300k from City)
Angel Place and surrounds	Future High Streets Fund	17.928	11.328
Building Block E-charge points at SMG 4 Copenhagen Street	Accelerated Towns Fund	1.000	0.140
Town Investment Programme	Towns Fund	19.600	29.006 (of which £7.356m from WCC)
Green Homes Grant	GHG Local Authority Delivery scheme	0.922	0

*Note: match funding for Towns Fund based on original bid for £27.89m and may therefore be reduced*

Each of these programmes has the potential to increase income for the Council, either in the form of revenue, which can be used in part to offset salary costs or borrowing, or capital receipts. Capital receipts have a revenue impact in reducing the need for future borrowing and therefore borrowing costs. This impact is only beneficial, however, if the capital receipt is greater than the initial outlay, thereby producing a return on the investment. An example of this is the Council's investment of £500k in the Sixways development. As each property is completed and let, the Council receives a capital receipt which can then be applied to avoid borrowing costs for future schemes such as those shown in Table 3.

An alternative is to lend to a property developer in order to unlock a potential develop in return for an income which covers the cost of the borrowing and mitigates, to some extent, the Council's risk of lending. Three schemes have been supported through these means whereby the interest applied is greater than the PWLB lending rate at the time of the loan. It is important to recognise that receipts from such loans are also capital receipts, not revenue receipts so do not produce a revenue income stream but have a revenue impact by reducing future borrowing costs.

#### Strategy 5

As part of the utilisation of the Development Fund, aim to ensure that the income to be derived from the scheme is sufficient to cover the borrowing costs to mitigate the Council's financial risk.

Meanwhile, the Council is currently holding £15.5m in short term cash investments which generate a modest rate of return. In 2021/22 this is expected to be £55,000 at 0.05%. There is potential to increase this income by transferring some of these funds into a Real Estate Investment Trust (REIT), which can generate returns in the region of 2% to 3%. This is a low-risk form of property investment focused on investment in a mixed portfolio of commercial properties held in a pooled fund, similar to the Council's existing investment in the CCLA Fund, and would diversify the Council's investment portfolio.

An opportunity remains to use PWLB loans to support Housing Development. As noted above, the Council has set aside £500k to explore opportunities for developing social housing and the Communities Committee has commissioned a research paper into this called Council-led Housing Development. The opportunity arises from this, and other asset acquisitions through, for example, the Future High Street Fund, for the Council to generate income sufficient to cover the costs of developing the schemes and an element to cover the Council's risk.

#### Strategy 6

Expand the short- and medium-term investment portfolio to maximise the value of cash holdings and consider self-funding housing development opportunities.

The other major schemes include some activities – such as moving ICT systems to cloud based approaches and establishing delivery companies – that will not in themselves generate income but will establish the basis for service improvements and reduced costs. These form part of the annual review of the Income and Efficiency Plan which focuses on achieving excellence in service delivery. Such schemes will, therefore be taken forward through that programme rather than through the *Income Generation Strategy*.

## Marketing

The success of these major schemes and other aspects of the Income Generation Strategy will depend to some extent on effective marketing of services that generate income. A significant amount of marketing has taken place to promote the Guildhall as a venue which has had an impact in terms of increased income. Targeted marketing of Garden Waste has also had an impact and marketing of new Trade Waste services has taken place via the Council's website.

To support income generation, a more developed marketing strategy is needed to:

- Identify key markets and potential customers
- Establish timelines or bringing new services to market

- Create marketing and communication strategies in support of new and enhanced services
- Establish target income levels and monitoring approaches to ensure delivery
- Review risks and develop mitigating actions

Marketing forms part of the role of a number of officers, including those within the Museums Service and Tourist Information Centre, where there are opportunities to share marketing resources across the Council's heritage and visitor offer. In addition, the Tourism Strategy includes elements of promoting the City.

The various capital scheme identified in this strategy also require elements of promotion to secure the benefits for the completed schemes. The Arches Worcester project includes a marketing resource which is needed to promote the festivals strand and the lettings strategy for the completed facilities.

These various strands need to be brought together into a coherent marketing strategy for the Council and for its role in supporting the City to grow. The development of a marketing strategy for the Council will form a key component in the delivery of this Income Generation Strategy.

#### Strategy 7

A marketing strategy for the Council's services will be developed to promote income generating functions alongside promotion of the City as a tourist destination and as a thriving location for residents and businesses.

## Appendix A

### Income generating services 2021/22 compared to 2017/18

Fees & Charges	Annual Budget 2017/18 £000	Annual Budget 2021/22 £000
Facilities - Room Letting Fees	(69)	(90)
Museums	0	(82)
Revs & Bens - Court Fees/Summonses	(252)	(252)
- Environmental Health and Licencing	(280)	(361)
- Bereavement Services	(1,776)	(1,590)
- Parking Income	(3,641)	(3,900)
Community Services	(5,697)	(5,851)
- Garden Waste Collection	(341)	(491)
- Trade Waste Collection	(638)	(836)
- Open Spaces	(60)	(58)
- Other Fees and Charges	(16)	(25)
Operational Services	(1,055)	(1,410)
- Planning Application Fees	(353)	(425)
- Local Land Charges	(193)	(113)
- Pre-Application Fees	(39)	(35)
- Permitted Development Fees	(2)	(4)
- Other Fees and Charges	(25)	(24)
Development Management	(611)	(600)
Building Control - Fees	(110)	(110)
Housing - Licencing Income	(102)	(152)
<b>Fees &amp; Charges - Services</b>	<b>(7,896)</b>	<b>(8,547)</b>

