



**WATFORD  
BOROUGH  
COUNCIL**

# **FINANCE SCRUTINY COMMITTEE**

**12 September 2023**

**7.00 pm**

**Annexe, Town Hall, Watford**

**Contact**

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# Committee Membership

Councillor A Khan (Chair)

Councillor P Kloss (Vice-Chair)

Councillors K Clarke-Taylor, R Martins, L Nembhard, K Rodrigues, D Walford, D Watling and R Wenham

## Agenda

### Part A - Open to the Public

1. **Apologies for absence**

2. **Disclosure of interests**

3. **Minutes**

The [minutes](#) of the meeting held on 27 June 2023 to be submitted and signed.

4. **Financial Monitoring Report - Quarter 1 2023/24** (Pages 3 - 30)

5. **Budget Planning Framework 2024/25** (Pages 31 - 39)

6. **Annual Review of Fees and Charges** (Pages 40 - 82)

Part A

**Report to:** Finance Scrutiny Committee

**Date of meeting:** Tuesday, 12 September 2023

**Report author:** Head of Finance

**Title:** Financial Monitoring Report 2023/24 - Quarter 1

## 1.0 Introduction

1.1 This report sets out the financial monitoring position for 2023/24 as at Quarter 1 (1 April to 30 June 2023). This is the first report of the financial year and focuses on the forecast year end position compared to the original budget which was set in January 2023.

1.2 As set out in the report, the Council’s financial position is challenging. Persistent high inflation, rising interest rates, and the impact of the cost of living crisis on residents has resulted in a number significant pressures across the Council’s budgets. Mitigation measures are in place to bring down the forecast revenue overspend before year end and ongoing pressures will be addressed through the Council’s budget planning process.

## 1.3 Revenue Summary

1.3.1 The following table sets out the original budget of £14.962m which was agreed at Council on 31 January 2023. The resulting forecast variance to budget is a forecast overspend of £3.026m. It is expected that this will be met from the Economic Impact Reserve, other earmarked reserves, and the General Fund.

<b>Revenue Account 2023/24</b>				
<b>Service Area</b>	<b>Original Budget £'000</b>	<b>Latest Budget £'000</b>	<b>Forecast £'000</b>	<b>Variance to Latest Budget £'000</b>
Corporate, Housing & Wellbeing	5,735	5,735	6,580	845
Place	188	188	2,633	2,445
Democracy, Strategy and Initiatives	3,925	3,925	3,908	(17)
Strategic Finance	5,114	5,114	4,867	(247)
<b>Net Cost of Service</b>	<b>14,962</b>	<b>14,962</b>	<b>17,988</b>	<b>3,026</b>
Funded By:				
Planned use of Reserves	(632)	(632)	(2,168)	(1,536)
Use of Economic Impact Reserve	0	0	(990)	(990)
Gap funded from General Reserves	(70)	(70)	(570)	(500)
Taxation & Non Specific Grants	(14,260)	(14,260)	(14,260)	0
<b>Total Funding</b>	<b>(14,962)</b>	<b>(14,962)</b>	<b>(17,988)</b>	<b>(3,026)</b>

1.3.2 The detailed revenue position is set out in Section 4 below with further detail at service level provided in appendices 1 to 4.

1.3.3 The Mayor and Portfolio Holders are working with members of the council's Corporate Management Team to identify actions that can be taken in year to address the budget pressures the Council now faces. These actions will be brought forward as part of the Quarter 2 monitoring report when it is anticipated that there will be an improvement in the forecast overspend reported.

## 1.4 Capital Summary

1.4.1 The original Capital Investment Programme for 2022/23 was agreed by Council on 31 January 2023. The agreed budget was £46.369m. The latest agreed budget is £58.441m and includes £9.672m carried forward from 2022/23 and additional approved budget changes of £2.400m.

<b>Budget Responsibility</b>	<b>Latest Budget 2023/24 £000's</b>	<b>Forecast Outturn 2023/24 £000's</b>	<b>Actual to Date £000's</b>
Executive Director of Corporate, Housing & Wellbeing Services	21,325	17,715	786
(Communications, Partnerships & Community)	65	65	0
Executive Director of Place	30,116	23,105	3,020
Director of Finance - Strategic Finance	6,935	6,535	759
<b>TOTAL CURRENT CAPITAL PROGRAMME</b>	<b>58,441</b>	<b>47,421</b>	<b>4,566</b>

1.4.2 Following a review of the profile of expenditure for 2023/24, the forecast year end position is £47.421m with the majority of the underspend of £11.020m required in future years.

1.4.3 The detailed capital position is set out in Section 4 below with further detail at service level provided in appendices 1 to 4.

## 2.0 Risks

2.1 The key budgetary risks are set out in appendix 8. All risks are closely monitored on an ongoing basis.

2.2 Service specific risks are set out in appendices 1 to 4.

### 3.0 Recommendations

- 3.1 To consider the Financial Monitoring Report 2023/24 – Quarter 1, and note both the revenue and capital forecasts for 2023/24.
- 3.2 To make any recommendations to Cabinet and/or Council.

#### Further information:

Hannah Doney

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#### Report approved by:

Alison Scott, Shared Director of Finance

[alison.scott@threerivers.gov.uk](mailto:alison.scott@threerivers.gov.uk)

### 4.0 Detailed proposal

#### 4.1 Revenue Budget 2023/24

- 4.1.1 The latest net revenue budget is £14.962m. The year end forecast of £17.988m and resulting variation to budget of £3.026m is set out by service area in the table below:

Directorate	Service Area	Latest Budget £'000	Year end Forecast £'000	Actuals to date £'000	Forecast Variance to Budget £'000
Corporate, Housing and Wellbeing	Customer and Corporate Services	1,739	1,741	511	3
	Housing and Wellbeing	2,953	3,696	(29)	743
	ICT and Shared Services	1,043	1,143	587	100
Place	Environment	7,575	9,631	2,076	2,056
	Planning, Infrastructure and Economic Development	1,521	1,581	193	60
	Property and Asset Management	(8,908)	(8,579)	430	329
Democracy, Strategy and Initiatives	Corporate Strategy and Communications	1,348	1,348	406	0
	Democracy and Governance	2,025	2,009	383	(17)
	Human Resources	551	551	189	0
Strategic Finance		5,114	4,867	8,469	(247)
<b>Total</b>		<b>14,962</b>	<b>17,988</b>	<b>13,216</b>	<b>3,026</b>

- 4.1.2 Within Housing and Wellbeing, there is a forecast pressure of £0.600m in relation to temporary accommodation due to an increase in the number of people being supported. There are a range of contributing factors including rising rents, no fault evictions as private landlords exit the rental market, and a shortage of available

accommodation. These factors are all linked to the cost of living crisis including rising interest rates driving up mortgage costs.

- 4.1.3 The cost of the Veolia contract is linked to inflation and the pay award meaning that the contract increases annually. The total forecast pressure in relation to the contract is £1.351m of which £1.1m is brought forward from 2022/23. An allowance was made for a 7% increase in the budget for 2023/24 as a result of indexation. It is now expected that this will be 8.7%, contributing to the increased cost pressure.
- 4.1.4 In addition, a forecast overspend of £0.115m is reported for income from recycling. The Council has a contract for the disposal of recycling. The cost of the contract is variable and is linked to the global commodities market. The price can fluctuate significantly and when demand for recyclable materials is high the Council receives income for the recycling. Currently, the Council faces a cost to dispose of recycling as demand for materials has reduced. Recent economic performance data released from China, where the economy appears to have entered a recession, suggests that demand for recyclable materials could remain low for longer, increasing the cost to the Council.
- 4.1.5 Within the underspend of £0.247m reported for Strategic Finance is a forecast pressure of £0.400m in relation to the pay award for 2023/24. This forecast is based on the current employer offer of the higher of £1,925 or 3.88%. The offer was rejected by the three main unions (Unison, Unite and GMB) in the spring and unions have balloted members on potential strike action. The outcome of the ballots will be known in the Autumn, but it is not expected that the pay award will be resolved until December at the earliest.
- 4.1.6 An underspend of £0.877m is reported within Strategic Finance due to a reduction to the annual pension fund deficit payment to the pension fund following the pension fund triannual valuation which set employer contribution rates for 2023/24 to 2025/26.
- 4.1.7 Further detail on the revenue forecast and reported variations to budget are set out in Appendices 1 to 4.
- 4.1.8 In order to address the in year overspend a number of corporate spending controls have been put in place:
  - 4.1.8.1 Recruitment freeze (exceptions process in place for key posts)
  - 4.1.8.2 Minimising use of agency staff, interim posts and consultancy
  - 4.1.8.3 Minimising overtime
  - 4.1.8.4 Contract procurements should be delivered within existing budgets
  - 4.1.8.5 Identify opportunities to stop or pause activities and initiatives to reduce spend on non-essential matters

4.1.9 It is expected that the impact of these measures will have an impact on the forecast at Quarter 2. Where in year pressures are expected to be ongoing, the impact is being taken into account in the budget planning process.

## 4.2 Capital Investment Programme 2023/24 to 2025/26

4.2.1 The Capital Investment Programme was agreed by Council in January 2023. The original budget for 2023/24 was £46.369m. The latest budget has been updated to include the reprofiling of £9.672 from 2022/23 into 2023/24 and additional budget of £2.400m as agreed by Council in July 2023.

Budget Responsibility		Latest Budget 2023/24	Forecast Outturn 2023/24	Actual to date	Latest Budget 2024/25 (Including rephasings & savings)	Latest Budget 2025/26 (Including rephasings & savings)
		£'000	£'000	£'000	£'000	£'000
Executive Director of Corporate, Housing & Wellbeing Services	Associate Director of ICT & Shared Services	635	635	182	922	922
	Associate Director of Customer & Corporate Services	20,323	16,714	594	4,138	0
	Associate Director of Housing & Wellbeing	367	367	10	250	250
Executive Head of Strategy & Initiatives (Communications, Partnerships & Community)		65	65	0	0	0
Executive Director of Place	Associate Director of Planning, Infrastructure & Economy	2,011	1,861	(82)	930	400
	Associate Director of Property & Asset Management	22,321	16,249	2,889	4,903	12,299
	Associate Director of Environment	5,784	4,995	213	8,411	406
Director of Finance - Strategic Finance	Head of Finance - Strategic Finance	6,935	6,535	759	377	677
<b>TOTAL CURRENT CAPITAL PROGRAMME</b>		<b>58,441</b>	<b>47,421</b>	<b>4,566</b>	<b>19,932</b>	<b>14,954</b>

4.2.2 The forecast year end position of £47.421m is £11.020m lower than the latest budget. This reflects the anticipated reprofiling of schemes across the Capital Investment Programme including the Hart Homes and Riverwell Joint Ventures based on the latest approved business plans. A detailed scheme breakdown is provided in appendices 1 to 4.

4.2.3 Virement requests to rephase capital budgets and reallocate resources between projects are set out in Appendix 7. Cabinet will be asked to recommend approval of these virements to Council in October to ensure that budgets accurately reflect latest projections.

4.2.4 As has been noted over the last year, high inflation poses a significant risk to the affordability of the Capital Investment Programme and there continues to be a risk of contractor failure in light of the low economic growth and risk of recession. Mitigation measures continue to be in place to protect the Council through the

tender and contracting process, including assessment of the financial sustainability of contractors.

- 4.2.5 All schemes within the capital programme are kept under review to ensure that they continue to deliver value for money.
- 4.2.6 The Capital Investment Programme is funded by capital receipts (generated by the sale of assets), revenue contributions (including earmarked reserves), capital grants and contributions, and borrowing under the prudential borrowing framework. Detail of the proposed funding for the 2023/24 forecast capital investment is set out in appendix 5.
- 4.2.7 The revenue implications of borrowing are incorporated into the Council’s MTFS and are reported within the Strategic Finance budgets. This includes interest payable on external borrowing, fees associated with arranging borrowing, and the Minimum Revenue Provision for the repayment of debt (MRP). Rising interest rates mean that the charge to revenue for borrowing will be higher over the medium term than previously forecast. Where schemes are financed by borrowing, in addition to considering value for money, the affordability of capital schemes is kept under review to ensure that sufficient revenue budget is available.

### 4.3 General Fund and Earmarked Reserves

4.3.1 The following table sets out the latest forecast for the General Fund and Earmarked Reserves:

Reserve Type	Balances at 1 April 2023	Budgeted use of reserves	Movement in Year	Balance at 31 March 2024
Specific Earmarked Reserves	(20,201)	633	1,535	(18,033)
Economic Impact Reserve	(990)	0	990	0
General Fund	(2,000)	69	501	(1,430)
<b>Total</b>	<b>(23,191)</b>	<b>702</b>	<b>3,026</b>	<b>(19,463)</b>

- 4.3.2 Earmarked Reserves are used to support service expenditure and projects. A detailed breakdown of the forecast for Earmarked Reserves is provided at Appendix 6. This includes additional forecast use of Earmarked Reserves of £1.609m.
- 4.3.3 Cabinet will be asked to recommend to Council approval of budget virements to recognise the planned use of reserves. These are set out in Appendix 7.
- 4.3.4 The Economic Impact Reserve is held to smooth the impact of a surplus or deficit against the budget. The forecast assumes that the balance if this reserve, £0.990m,



is utilised in full to manage the forecast in year overspend and reduce the impact on the general fund.

4.3.5 The Council's risk assessed level for the General Fund is £2.000m. Based on the latest forecast, the General Fund will fall below this level to £1.430m at year end after meeting the funding gap of £0.070m in the original budget for 2023/24 and the balance of the reported in year overspend. Mitigation measures are being implemented to reduce the forecast overspend in year and reduce the drawdown on the General Fund. If this is not achieved, action will need to be taken over the MTFs to enable a contribution to the General Fund to return it to the minimum risk assessed level.

#### **4.4 Strategic Finance**

4.4.1 Strategic Finance includes budgets in relation to the Council's Treasury activities and Capital Financing, incorporating borrowing costs and investment income.

4.4.2 The Council has managed its cash flows and adhered to its Treasury Management policy during Quarter 1. The interest earned on the investments made by the Council supports the funding of the services it provides.

4.4.3 The Bank of England base interest rate was 0.75% on 1 April 2023, and was subsequently increased by 0.25% in both May and June 2022. The base rate was therefore 5.0% at the end of the period. A further increase of 0.25% was made on 3 August 2023 taking the rate to 5.25%. The increase in base rate has fed through into increased market returns for short-term deposits which will have a positive impact on interest earned. However, the interest rate on Government Gilts has also risen resulting in increased borrowing rates from both the Public Works Loan Board (PWLb) and the inter-authority lending market. The forecast for interest rates is being closely monitored to ensure that the Council's debt portfolio is financed at the right time to take advantage of the best available rates.

4.4.4 Further detail is provided in appendix 4.

#### **4.5 Savings Monitoring**

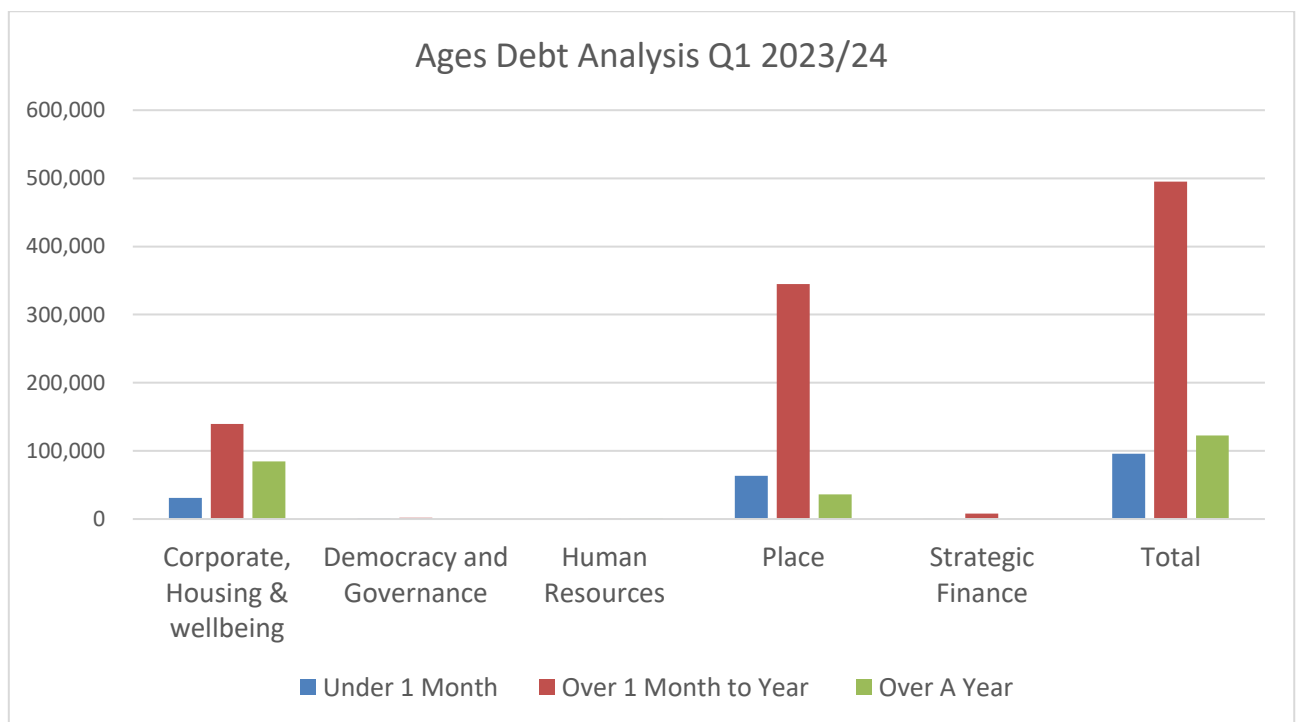
4.5.1 The MTFs agreed by Council in January 2023 included planned savings of £1.060m in 2023/24. As at 30 June, £0.230m (21.7%) had been delivered and a further £0.261m (24.6%) are reported as being on track to be delivered (rated green). Savings totalling £0.408m (38.6%) are at risk of not being delivered or not delivered in full (rated amber). One saving of £0.025m (2.4%) is likely to not be delivered (rated red) and a saving of £0.135m (12.7%) has been identified as not deliverable in 2023/24. This saving relates to additional income from the investment property portfolio which is not achievable in the current year due to the impact of lease events across the portfolio.

4.5.2 Where savings are not expected to be met or will only be part met in year, the impact has been taken into account in the reported forecast variation to budget. The detailed breakdown and commentary is provided in Appendix 9.

#### 4.6 Aged Debt

4.6.1 The Council charges its customers for various services by raising a debtor invoice. The customer is given 21 days to pay after which a reminder is issued if payment remains outstanding and a dispute has not been raised. If the debt continues to remain outstanding then a variety of recovery methods are employed including: rearranging the payment terms; stopping the provision of the service or pursuing the debt through legal recovery processes.

4.6.2 The following graph sets out the aged debt analysis as at 30 June 2023. The total outstanding debt at this date was £0.713m. This compares to a total outstanding debt of £0.318 at 30 June 2022.



4.6.3 Of the outstanding debt, 13% is under one month. The total debt over one year is £0.123m. The Council’s debt recovery team will continue to chase these debts and initiate payment plans (instalments) wherever possible.

## 5.0 Implications

### 5.1 Financial

5.1.1 The Shared Director of Finance comments that the financial implications are set out in the main body of the report.

### 5.2 Legal Issues (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications directly arising from this report.

### 5.3 Equalities, Human Rights and Data Protection

5.3.1 Under s149 (1) of the Equality Act the council must have due regard, in the exercise of its functions, to the need to –

- eliminate discrimination, harassment, victimisation and any other conduct prohibited by the Act
- advance equality of opportunity between persons who share relevant protected characteristics and persons who do not share them
- foster good relations between persons who share relevant protected characteristics and persons who do not share them.

5.3.2 Having had regard to the council's obligations under s149, it is considered there are no relevant issues arising directly from this report.

5.3.3 Having had regard to the council's obligations under the General Data Protection Regulation (GDPR) 2018, it is considered that officers are not required to undertake a Data Processing Impact Assessment (DPIA) for this report.

### 5.4 Staffing

5.4.1 There are no staffing implications arising from this report.

### 5.5 Accommodation

5.5.1 There are no accommodation implications arising from this report.

### 5.6 Community Safety/Crime and Disorder

5.6.1 Section 17 of the Crime and Disorder Act 1998 requires the council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. There are no issues arising from this report.

## 5.7 Sustainability

5.7.1 There are no sustainability implications arising from this report.

### Appendices

- Appendix 1 Corporate, Housing and Wellbeing Services Directorate Monitoring Report
- Appendix 2 Place Directorate Monitoring Report
- Appendix 3 Democracy, Strategy, and Initiatives Monitoring Report
- Appendix 4 Strategic Finance
- Appendix 5 Capital Finance
- Appendix 6 Earmarked Reserves
- Appendix 7 Virements
- Appendix 8 Key Budgetary Risks
- Appendix 9 Savings Monitoring

## Corporate, Housing and Wellbeing Services Directorate

### 1. Revenue Summary

SUB DIRECTORATE	Latest Budget	Forecast	Actuals	Forecast Variance
Customer & Corporate Services	1,738,926	1,741,464	511,229	2,538
Housing & Wellbeing	2,953,036	3,695,736	(28,713)	742,700
Ict & Shared Services	1,042,962	1,142,962	587,267	100,000
<b>Sum:</b>	<b>5,734,924</b>	<b>6,580,162</b>	<b>1,069,783</b>	<b>845,238</b>

At the end of Quarter 1 an overspend of £0.845m is forecast for the Corporate, Housing and Wellbeing Services Directorate.

### 2. Revenue Variances

Reported variances are itemised in the table below:

Service Area	Description	Details of Variances	£
<b>Corporate Housing &amp; Wellbeing</b>	Housing	Additional pressure on cost and volume of temporary accommodation	600,000
	ICT	Cyber security project costs, funding for this has been secured	100,000
	Sustainability	Environmental delivery plan resourcing costs	142,700
		Other Variances	2,538
		<b>TOTAL VARIANCE</b>	<b>845,238</b>

### Significant Income Streams

Particular income generating items can fluctuate depending on the economic climate, popularity and affordability. Licencing income has been identified as a significant income stream for this directorate. It is currently forecast to be on target to achieve budgeted income levels for 2023/24.

Service Area	Income Stream	Latest Budget 2022/23 £000	Forecast 2022/23 £000	Forecast Variance £000	Comments
Corporate, Housing & Wellbeing	Licensing	(235)	(235)	0	No Change at Q1

### 3. Capital Investment Programme

Budget Responsibility		Services	Latest Budget 2023/24 £'000	Forecast Outturn 2023/24 £'000	Actual to date £'000	Latest Budget 2024/25 (Including rephasings & savings) £'000	Latest Budget 2025/26 (Including rephasings & savings) £'000
Executive Director of Corporate, Housing & Wellbeing Services	Associate Director of ICT & Shared Services	ICT Shared Services	68	68	177	68	68
		ICT Client Services	568	568	6	855	855
	Associate Director of Customer & Corporate Services	Town Hall Quarter	20,323	16,714	594	4,138	0
	Associate Director of Housing & Wellbeing	Environmental Health	300	300	10	200	200
		Housing	67	67	0	50	50
TOTAL			21,325	17,715	786	5,311	1,172

The scheme detail is provided at Annex A

## Corporate, Housing and Wellbeing Services Directorate Capital Scheme Detail

Capital Scheme	Latest Budget 2023/24	Forecast Outturn 2023/24	Forecast Variance	Actual 2023/24	Scheme Update
	£	£	£	£	
<b>ICT Shared Services</b>					
ShS-ICT Modernisation	0	0	0	2,722	
ShS-Migration To The Cloud	22,534	22,534	0	0	
ShS-Hardware Replacement Programme	45,000	45,000	0	174,042	
<b>ICT Client Services</b>					
ICT-Hardware Replacement Programme	200,929	200,929	0	5,693	
ICT-Business Application Upgrade	206,756	206,756	0	0	
ICT-Project Management Provision	160,000	160,000	0	0	
<b>Town Hall Quarter (Concept)</b>					
Town Hall & Colosseum Projects	0	0	0	18,102	
Decarbonisation Project Salix	0	0	0	383,299	
<b>Town Hall Quarter (Delivery)</b>					
Town Hall Refurbishment	8,802,805	6,600,795	(2,202,010)	46,698	Service request for budget rephasing into 2024/25
Colosseum Refurbishment	10,678,620	8,611,734	(2,066,886)	72,711	across various THQ cost centres.
Annexe Refurbishment	119,294	0	(119,294)	403	Service request for budget rephasing into 2024/25.
Thq Programme Delivery	358,578	500,000	141,422	3,980	Service request for budget rephasing from 2024/25.
Reimagining Watford	18,727	0	(18,727)	0	Service request for budget rephasing into 2024/25.
Decarbonisation Project Salix	670,499	646,436	(24,063)	(140,436)	
Innovation & Incubation Hub	0	0	0	0	
Town Hall / Colosseum Fabric Works	(325,411)	354,655	680,066	208,972	Service request for budget rephasing from 2024/25 across various THQ cost centres.
<b>Environmental Health</b>					
Decent Homes Assistance	100,000	100,000	0	0	
Private Sector Housing Renewal	200,000	200,000	0	10,256	
<b>Housing</b>					
Private Sector Stock Condition	16,534	16,534	0	0	
Retained Housing Stock	50,000	50,000	0	0	
<b>Total</b>	<b>21,324,865</b>	<b>17,715,373</b>	<b>(3,609,492)</b>	<b>786,443</b>	

## Place Directorate

### 1. Revenue Summary

SUB DIRECTORATE	Latest Budget	Forecast	Actuals	Variance - Forecast to Latest Budget
Environment	7,574,717	9,650,316	1,466,851	2,075,599
Planning, Infrastructure & Eco	1,521,196	1,584,824	503,110	63,628
Property & Asset Management	(8,907,587)	(8,602,247)	(222,408)	305,340
<b>Sum:</b>	<b>188,326</b>	<b>2,632,893</b>	<b>1,747,553</b>	<b>2,444,567</b>

At the end of Quarter 1 an overspend of £2.444m is forecast for the Place Directorate.

### 2. Revenue Variances

Reported variances are itemised in the table below:

Service Area	Description	Details of Variances	£	
PLACE	CCTV	Additional cost on security contract due to revision of contracted hours	20,000	
	Sustainable Transport Prog	Cost of ongoing programme, agreed funding from allocated reserves	311,385	
	Arts & Events	Grant Income reduced	40,000	
	Watford Museum	Additional staffing costs as part of the museum transformation	123,573	
	Allotments	Increase in Rates, the council is reviewing with Valuation Office Agency	23,350	
	Development Control	Lower than expected income from planning application fees, mitigated by reduction in salaries, increase in pre-app charges and grant.		160,000
			Reduction in staffing costs , as highlighted above	(33,000)
	Building Control	Lower than expected income - building regulation application and inspection fees, mitigated by reduction in staffing.	57,778	
	Policy Team	Local development framework saving as there is no engagement in 2023/24 and additional savings on supplies and services budget		(105,000)
			Joint partnership working income	(40,000)
	Facilities	Interim costs to support vacancy and long term leave	104,000	
	Town Hall Offices & Council Suite	Saving in cleaning costs due to Town Hall refurbishment		(70,000)
			Increase in Rates	57,580
	Cassiobury Park (inc Hub)	Increase in utilities costs for the year - Electricity		90,000
			Cost of pools management	80,000
			Increase in cleaning and maintenance costs	35,000
	Refuse - Trade	Decrease in gate fees for recycling due to economic climate	115,464	
	Recycling - Kerbside	Forecast income did not take into account timing of price increase for green bin charges	93,500	
	Cemetaries	Increase in expected income from sale of grave spaces	(200,000)	
	Parks & Open Spaces (Various)	Support costs for conservation project	30,000	
	Investment - Property	Net preparation costs on Watford Business Park for tenant lettings		213,760
			Cost pressure on Veolia contract	1,351,103
			Other Variances	(13,927)
	<b>TOTAL VARIANCE</b>	<b>2,444,566</b>		

### 3. Significant Income Streams

Particular income generating items can fluctuate depending on the economic climate, popularity and affordability. The main risks that are considered the most critical and their financial position are shown in the table below. However, they will continue to be



closely monitored throughout the year as the impact of the cost of living crisis on businesses and households is likely to make income targets harder to achieve.

Service Area	Income Stream	Latest Budget 2022/23 £000	Forecast 2022/23 £000	Forecast Variance £000	Comments
Place	Commercial Rent	(9,734)	(9,414)	320	No Change at Q1
	Development Control Fees	(792)	(632)	160	
	Building Control Fees	(278)	(220)	58	
	Car Parking Charges	(1,740)	(1,740)	0	

#### 4. Capital Investment Programme

Budget Responsibility		Services	Latest Budget 2023/24 £'000	Forecast Outturn 2023/24 £'000	Actual to date £'000	Latest Budget 2024/25 (Including rephasings & savings) £'000	Latest Budget 2025/26 (Including rephasings & savings) £'000	Latest Budget 2026/27 (Including rephasings & savings) £'000
Executive Director of Place	Associate Director of Planning, Infrastructure & Economy	Transport & Infrastructure	1,983	1,833	(85)	810	400	400
		Development Control	29	29	3	120	0	0
	Associate Director of Property & Asset Management	Corporate Asset Management	186	186	3	250	500	500
		Watford Business Park	10,533	10,933	2,682	300	0	0
		Watford Riverwell	8,956	2,429	2	4,353	11,799	5,126
		Property Investment Board	0	0	0	0	0	0
		Property Management	2,547	2,547	167	0	0	0
		Town Hall Quarter	98	153	35	0	0	0
	Associate Director of Environment	Waste & Recycling (inc Veolia)	905	891	72	551	11	11
		Parks & Open Spaces	1,566	1,566	78	680	320	320
		Cemeteries	76	76	0	0	0	0
		Leisure & Play	2,464	1,642	32	5,474	75	75
		Culture & Heritage	100	0	0	100	0	0
		Community Projects	71	71	0	0	0	0
		Commissioning	516	516	32	500	0	0
		Town Hall Quarter	86	233	(1)	1,106	0	0
	TOTAL		30,116	23,105	3,020	14,245	13,105	6,432

The forecast for the Riverwell joint venture (Watford Health Campus LLP) has been updated to reflect the latest business plan as approved by Cabinet.

The scheme detail is provided at Annex A.

## Place Directorate Capital Scheme Detail

Capital Scheme	Latest Budget 2023/24	Forecast Outturn 2023/24	Forecast Variance	Actual 2023/24	Scheme Update
	£	£	£	£	
<b>Transport &amp; Infrastructure</b>					
Public Realm (Clarendon Rd Phase III)	80,636	80,636	0	8,778	
CCTV Site Equipment	10,000	10,000	0	(15,000)	
Public Realm - Market St South	11,823	11,823	0	(41,353)	
Public Realm - Queens Rd, The Broadway	0	0	0	(38)	
TTIW Delivery Programme	436,452	286,452	(150,000)	(40,763)	Service request for budget rephasing into 2024/25.
St Albans Rd Imp Works (Ph 2)	10,777	10,777	0	0	
Wayfinding & Public Art Strategy	230,655	230,655	0	16,112	
EV Rapid Charging Points Programme	99,597	99,597	0	0	
CCTV Control Room Strategy	416,906	416,906	0	(12,513)	
High St Phase 2 (St Mary's)	485,940	485,940	0	30	
Parades Improvements	200,000	200,000	0	0	
<b>Development Control</b>					
CIL Grant Funded Projects	8,087	8,087	0	2,668	
Supporting Local Business	20,490	20,490	0	0	
<b>Corporate Asset Management</b>					
Community Asset Review	140,021	140,021	0	3,132	
Building Investment Programme	46,411	46,411	0	0	
<b>Watford Business Park</b>					
Watford Business Park Redevelopment	0	0	0	9,280	
Watford Business Park Phase 2	10,533,468	10,933,468	400,000	2,672,315	Post Development Review Board meeting (13/7/23), overspend mitigated from capital contingency budget.
<b>Watford Riverwell</b>	8,955,576	2,428,576	(6,527,000)	2,430	Review by service of all cost centres within Riverwell scheme requiring budget rephasings, budget adjustments and identifiable savings.
<b>Property Management</b>					
Charter Place	0	0	0	3,000	
Surplus Sites	400,000	400,000	0	107,334	
Croxley Park Asset	0	0	0	56,385	Funded by PPM contribution that formed part of the original Croxley Business Park transaction.
Lower High Street	406,577	406,577	0	0	
Infill Sites (LEP funded)	840,675	840,675	0	0	
Surplus Site - Land Acquisition (Site A)	900,000	900,000	0	0	
<b>Waste &amp; Recycling (inc Veolia)</b>					
Veolia Contract Fleet Requirements	763,748	763,748	0	65,882	
Flats - Extension Of Recycling Provision	70,000	56,600	(13,400)	0	Scheme reviewed by service in relation to likely capital spend.
Veolia Capital Improvements	71,000	71,000	0	6,409	
<b>Parks &amp; Open Spaces</b>					
Green Spaces Strategy	159,722	159,722	0	10,380	
Oxhey Park North	40,798	40,798	0	0	
Tree Planting Programme	28,140	28,140	0	1,250	
River Colne Restoration	343,609	343,609	0	2,807	
Parks Litter Bin Replacements	18,183	18,183	0	0	
Meriden Park Improvements	51,132	51,132	0	12,197	
Cassiobury Park Wetlands	293,992	293,992	0	5,836	
Cassiobury Park Ad Hoc Works	25,000	25,000	0	0	
Footpaths - Cassiobury Park Nature Reserve	197,494	197,494	0	0	
Footpaths - Cassiobury Park	114,022	114,022	0	0	
Allotment Provision	50,000	50,000	0	0	
Shrub Replacement (Open Space)	45,027	45,027	0	0	
Parks - Building Investment	153,519	153,519	0	45,240	
Water Fountains in Green Flag Parks	45,000	45,000	0	0	
<b>Cemeteries</b>					
North Watford Cemetery Improvements	2,021	2,021	0	0	
New Cemetery Provision	14,363	14,363	0	0	
Vicarage Rd - WFC Memorial Area	60,000	60,000	0	0	
<b>Leisure &amp; Play</b>					
Watford Tennis Partnership	25,000	25,000	0	0	
Oxhey Grange-Bowling Gr'N Imps	89,206	89,206	0	3,000	
Cassiobury Park Tennis Courts	40,000	40,000	0	0	
Orchard Park & Callowland Cricket Improvements	13,522	13,522	0	0	
Leavesden Green Rec Ground Improvements	50,000	50,000	0	0	
Woodside Sports Village	2,059,124	1,237,000	(822,124)	28,957	Service request for budget rephasing into 2024/25.
Play Area Improvements	175,000	175,000	0	0	
Lea Farm Recreation Improvements	12,000	12,000	0	0	
Orchard Park Ballproof Fence & AstroTurf Wicket	0	0	0	0	
<b>Culture &amp; Heritage</b>					
Heritage Trail	100,319	0	(100,319)	0	Service request for budget rephasing into 2024/25.
<b>Community Projects</b>					
Paddock Road Depot Enhancements	70,862	70,862	0	9	
<b>Commissioning</b>					
Cycle & Road Infrastructure Improvements	515,959	515,959	0	32,303	
<b>Town Hall Quarter (Concept)</b>					
Regeneration Project	98,246	153,246	55,000	34,986	Service request for budget rephasing from 2024/25.
<b>Town Hall Quarter (Delivery)</b>					
Museum & Heritage	210,174	200,000	(10,174)	(11,009)	Service request for budget rephasing into 2024/25 across various THQ cost centres.
Colosseum Retender	(123,938)	33,227	157,165	10,220	Service request for budget rephasing from 2024/25.
<b>Total</b>	<b>30,116,335</b>	<b>23,105,483</b>	<b>(7,010,852)</b>	<b>3,020,262</b>	

## Democracy, Strategy and Initiatives

### 1. Revenue Summary

<b>Corporate Strategy &amp; Comms</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Corporate Management	413,297	413,297	112,296	0
Partnerships & Performance	935,038	935,038	293,987	0
<b>Sum:</b>	<b>1,348,335</b>	<b>1,348,335</b>	<b>406,283</b>	<b>0</b>
<b>Democracy &amp; Governance</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Legal And Democratic	2,025,196	2,008,564	382,943	(16,632)
<b>Sum:</b>	<b>2,025,196</b>	<b>2,008,564</b>	<b>382,943</b>	<b>(16,632)</b>
<b>Human Resources</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Hr Shared Service	497,009	497,009	214,187	0
Human Resources Client	54,017	54,017	(24,852)	0
<b>Sum:</b>	<b>551,026</b>	<b>551,026</b>	<b>189,334</b>	<b>0</b>

At the end of Quarter 1 a small overspend of £0.005m is forecast for Democracy and Governance Service. There is no variation to budget forecast for the Corporate Strategy and Communications and Human Resources services.

### 2. Revenue Variances

Reported variances are itemised in the table below:

<b>Service Area</b>	<b>Description</b>	<b>Details of Variances</b>	<b>£</b>
<b>Democracy &amp; Governance</b>	Legal Services	Savings on employee costs in relation to a vacant post	(14,200)
		Other Variances	(2,432)
		<b>TOTAL</b>	<b>(16,632)</b>
	Funding	General Reserves	16,632

### 3. Capital Investment Programme

There is one small capital budget within this service area relating to town boundary signage. This budget is currently forecast to be utilized in full during 2023/24.

EH-COMMUNICATIONS, PARTNERSHIPS & COMMUNITY					
Capital Scheme	Latest Budget 2023/24	Forecast Outturn 2023/24	Forecast Variance	Actual 2023/24	Scheme Update
	£	£	£	£	
<b>Corporate Communications</b>					
Town Boundary Signage	65,000	65,000	0	0	
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	

There are no capital investment budgets for this service area for 2024/25 and 2025/26.

## Strategic Finance

### 1. Revenue Summary

SUB DIRECTORATE	Latest Budget	Forecast	Actuals	Forecast Variance
Corporate Costs	2,730,730	2,410,220	(707,059)	(320,510)
Finance & Resources	223,475	296,975	10,292	73,500
Finance Services Client	1,023,603	1,023,603	370,920	0
Revenues And Benefits Client	1,078,022	1,078,022	8,815,887	0
Service Transformation	58,617	58,617	(20,647)	0
<b>Sum:</b>	<b>5,114,447</b>	<b>4,867,437</b>	<b>8,469,393</b>	<b>(247,010)</b>

Corporate Costs includes the budgets relating to treasury management activity and capital financing costs and the contingency budget for pay and other inflation.

### 2. Revenue Variances

At the end of Quarter 1 a net underspend of £0.247m is forecast across Strategic Finance. A breakdown of the reported variances is set out in the following table.

Service Area	Description	Details of Variances	£
Strategic Finance	Insurance	Increase in premises insurance costs due to inflation	73,500
	Budget Strategy Items	Estimated pressure from employers' pay offer	400,000
		Treasury and Capital Financing costs	156,490
		Reduction in employers Pension Deficit costs as per pension fund triannual valuation / use of pension reserve	(877,000)
		<b>TOTAL</b>	<b>(247,010)</b>

Further detail is provided in the paragraphs below.

Insurance premiums are set annually. Insurance costs have increased in 2023/24 due to the rising costs of construction which have fed through to higher premiums for premises insurance, reflecting the increased costs of repairs or reconstruction.

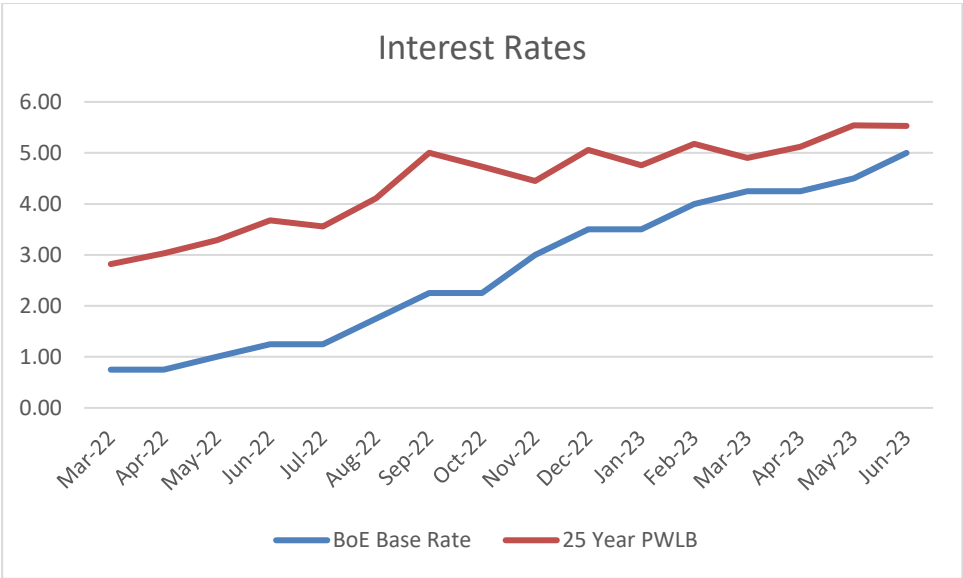
The Council holds a contingency budget for the annual pay award for 2023/24. The forecast includes an estimated pressure of £0.400m against the Contingency budget in relation to the employers' pay offer. Once the pay award is finalised, a virement will be requested to transfer the contingency budget to individual cost centres. It is proposed to fund this pressure on a one off basis from the pension reserve with the ongoing pressure managed through the budget setting process for 2024/25 onwards. A virement request is included in appendix 7.

At 30 June 2023 the Council had external borrowing of £79.0m (£80.0m at 31 March 2023). As per the Treasury Management Strategy, the Treasury Management team continue to minimise the cost of carry (the difference between interest earned on deposits and the interest paid on borrowing) by utilising cash balances to reduce external borrowing. However, there is a risk that capital financing costs may further

increase during 2023/24 as interest rates remain high. A net overspend of £0.156m is currently forecast.

The graph below shows the Bank Of England Base rate and Public Works Loans Board (PWLB) rate for new 25 year loans from March 2022 to June 2023. PWLB rates are based on gilt yields (UK Government Bonds) plus a margin specified by HM Treasury, currently 100 basis points. As a general rule, short-dated gilt yields will reflect expected movements in Bank Rate, whilst medium to long-dated yields are driven primarily by the inflation outlook.

PWLB borrowing rates increased significantly in September 2022 following the mini budget announced by Kwasi Kwarteng, then Chancellor of the Exchequer. It was initially expected that gilt yields would fall to around 3% following the resignation of both the Chancellor and the Prime Minister. Although there was an initial drop, the inflation forecast and the Bank of England’s decision to raise base rate has pushed PWLB rates above the levels recorded following the mini budget during the first quarter of 2023/24.



An actuarial valuation of the pension fund assets and liabilities is undertaken every three years to set the employer contribution rates to the pension fund. The latest triannual valuation was completed as at 31 March 2022 and has set the employer contribution rates for three years from 1 April 2023 to 31 March 2026. The triannual valuation has resulted in an increase to the employer’s contribution rate for the Council from 18.2% to 19.1%. However, it has also decreased the annual lump sum paid in relation to past service cost deficit reflecting an increase in pension fund assets. The net saving in 2023/24, after taking into account the increase in contribution rate, is £0.877m.

### 3. Capital Investment Programme

Budget Responsibility		Services	Latest Budget 2023/24	Forecast Outturn 2023/24	Actual to date	Latest Budget 2024/25 (Including rephasings & savings)	Latest Budget 2025/26 (Including rephasings & savings)	Latest Budget 2026/27 (Including rephasings & savings)
			£	£	£	£	£	£
Director of Finance - Strategic Finance	Head of Finance - Strategic Finance	Capital Support Services	677	677	0	677	677	677
		West Herts Crematorium	0	0	759	0	0	0
		Hart Homes JV	5,025	5,025	0	0	0	0
		Capital Budget Contingency	1,233	833	0	(300)	0	0
<b>TOTAL CURRENT CAPITAL PROGRAMME</b>			<b>6,935</b>	<b>6,535</b>	<b>759</b>	<b>377</b>	<b>677</b>	<b>677</b>

Expenditure for the West Herts Crematorium will be recovered in full from the West Herts Crematorium. Costs are recharged regularly.

The scheme detail is provided at Annex A.

## Capital Investment Programme – Scheme Detail

DoF-STRATEGIC FINANCE					
Capital Scheme	Latest Budget 2023/24	Forecast Outturn 2023/24	Forecast Variance	Actual 2023/24	Scheme Update
	£	£	£	£	
<b>Capitalised Support Services</b>					
Support Services	552,470	552,470	0	0	
Major Projects - FBP and QS	124,390	124,390	0	0	
<b>West Herts Crematorium</b>					
West Herts Crem Bedmond Road	0	0	0	759,311	Recharged to West Herts Crematorium in July 2023.
<b>Hart Homes JV</b>					
Land Transfer - Croxley View Phase 3	3,130,000	3,130,000	0	0	
Land Transfer - Rear Of High St	760,000	760,000	0	0	
Land Transfer - Scheme A	605,000	605,000	0	0	
Land Transfer - Scheme B	530,000	530,000	0	0	
<b>Capital Budget Contingency</b>					
Capital Contingency	1,232,931	832,931	(400,000)	0	Budget re-aligned to mitigate overspend anticipated at Watford Business Park post Development Review Board meeting on 13/7/23.
<b>Total</b>	<b>6,934,791</b>	<b>6,534,791</b>	<b>(400,000)</b>	<b>759,311</b>	



## Capital Finance

<b>MEDIUM TERM FINANCIAL STRATEGY</b>			
<b>Medium Term Financial Strategy</b>			<b>2023/24</b>
Latest Budget (including carry forwards)			58,440,991
Variances previously reported			0
Variances this period (Appendix 3)			(11,020,344)
<b>Forecast Outturn</b>			47,420,647
Funded By :-			
Grants & Contributions, S106 & CIL			(3,958,365)
Local Enterprise Partnership (LEP) Loan			0
Reserves			(179,018)
Capital Receipts (PIB, Non PIB & THQ)			(16,870,000)
Borrowing (Internal & External)			(26,413,264)
<b>Total Funding Used</b>			<b>(47,420,647)</b>

## Revenue Reserves Forecast 2023/24

Description	Balance at 1 April £000	Agreed use of Reserves 2023/24	2023/24 Variations	Balance	Purpose
<b>Revenue Reserves</b>					
Car Parking Zones	(331)	119		(212)	Ring fenced for parking projects
Collection Fund	(6,317)			(6,317)	Equalisation fund to smooth impact of surplus / deficit, allocation end of 2022/23
Crematorium	(150)			(150)	Funding repairs and maintenance
Economic Impact Reserve	(990)		990	0	Provide resources to offset economic downturn
Housing Benefit Subsidy	(1,606)			(1,606)	Provision if Dept for Work & Pensions claw back funds
Housing Planning Delivery Grant	(266)			(266)	Improve planning outcomes and delivery of housing
Leisure Structured Maintenance	(57)			(57)	Funding unforeseen maintenance not covered in contract
Local Development Framework	(178)			(178)	Support local plan production and inspection
Multi-Storey Car Park Repair	(181)			(181)	Funding major structural works
Pension Funding	(2,248)	200	400	(1,648)	Reduction of pension deficit
Grants and Contribution Reserve	(1,177)		478	(699)	Funding identified projects in future years
Rent Deposit Guarantee Scheme	(100)		100	0	Assist in providing homelessness accommodation
Riverwell Project	(6,522)	14	214	(6,294)	To cover any guarantees, repayments of outstanding loans and fund future investment.
Sustainability Reserve	(500)		143	(357)	Funding sustainable projects for a better environment
Renewal Recovery Fund	(568)	300	200	(68)	Budgeted to be used over the MTFs to offset the reduction in income due to COVID-19
	<b>(21,191)</b>	<b>633</b>	<b>2,525</b>	<b>(18,033)</b>	
<b>General Fund Working Balance</b>	<b>(2,000)</b>	<b>69</b>	<b>501</b>	<b>(1,430)</b>	Risk assessed prudent balance is £2.000m
<b>Total Revenue Reserves</b>	<b>(23,191)</b>	<b>702</b>	<b>3,026</b>	<b>(19,463)</b>	

**Budget Virements**

- a.** Revenue Virements for approval
- b.** Revenue Virements to note
- c.** Capital Virements for approval
- d.** Capital Virements and rephasing to note

## Key Budgetary Risks

No.	Type of Consequence	Comment	Likelihood	Impact	Overall Score
1	The Medium term financial position worsens.	In that the general fund balance falls below the minimum prudent threshold and capital funding is insufficient to meet the capital programme. This appears as item no.8 in the Council's strategic risk register.	3	4	12
2	Revenue balances insufficient to meet estimate pay award increases	The medium term planning period takes into account the pay increases for the period - The Council's 3 year Medium term Financial Strategy includes forecast pay awards for the next three years. Final award for 23/24 yet to be confirmed, which could put additional pressure on the budgets.	3	3	9
3	Revenue balances insufficient to meet other inflationary increases	Other than contractual agreements, budgets have been cash limited where possible.	3	3	9
4	Interest rates resulting in significant variations in estimated interest income and borrowing costs	The interest rate has a significant impact on the proceeds from capital receipts that are invested in the money market and the cost of borrowing to fund capital expenditure.	3	2	6
5	Inaccurate estimates of fees and charges income	The current financial climate impacts key income streams as residents reduce use of discretionary services such as planning and building control.	3	3	9
6	Revenue balances insufficient to meet loss of partial exemption for VAT	If the council's expenditure on functions for which it receives income that is exempt for VAT purposes exceeds 5% of its total vat able expenditure, then the Council may lose its ability to recover VAT on all of its exempt inputs.	1	4	4
7	Major emergency	Major Emergency requires funds beyond Bellwin scheme and causes serious drain on balances.	3	3	9
8	The estimated cost reductions and additional income gains are not achieved	Savings identified are monitored as part of the monthly budget monitoring process. <i>Some of these may not materialise as resources are diverted away to fund unexpected costs.</i>	3	2	6
9	The income received from Commercial rents decreases	The rental income received from the Councils property portfolio is a significant proportion of the total income the Council receives.	4	3	12
10	The amount of government grant is adversely affected	The provisional grant settlement has been factored into the MTFs. The fair funding review is on hold at the current time	2	3	6
11	Fluctuations in Business Rates Retention	The Council is legally obliged to cover the first 7.5% loss on its pre determined baseline level. The Council is currently in a safety net position. The system was due to be subject to reset and increase to 75% retention. This has been postponed until 2025/26 at the earliest.	2	2	4

1= LOW RISK 4 = HIGH RISK

## Savings Monitoring

Corporate, Housing and Wellbeing Services	Category	Proposal Description	2023/24 £	RAG	Commentary
Housing and Wellbeing	Efficiency Saving	Service efficiencies in the former Community Protection service budgets	(35,000)	Amber	Dependent on recruitment to posts - process is underway
	Efficiency Saving	Licensing services efficiencies	(7,000)	Amber	Restructure project commenced
	Efficiency Saving	Utilities and rates savings on surplus sites.	(3,000)	Delivered	
	Fees and Charges	Increase in income from pest control services	(23,000)	Green	Promotion of the service is underway, shortfall in income can be met from offsetting salary savings due to vacancy.
	Efficiency Saving	Efficiencies in animal control	(8,000)	Delivered	
	Efficiency Saving	Deletion of vacant 0.5FTE post	(17,000)	Delivered	
	Efficiency Saving	Alternative funding for particulate monitoring	(7,000)	Delivered	
Customer and Corporate Services	Efficiency Saving		(4,000)	Delivered	
	Efficiency Saving	Reduce the number of staff mobile phones.			
	Efficiency Saving	Reduce consultancy support to the corporate mapping system.	(3,000)	Delivered	
	Efficiency Saving	Reduce consultancy support to the corporate reporting platform.	(20,000)	Delivered	
	Efficiency Saving	Reduce consultancy support to the Customer Service Centre systems.	(9,070)	Delivered	
	Efficiency Saving	Service efficiencies and increased digitalisation of the Customer Service Centre.	(8,750)	Delivered	
	Efficiency Saving	Service efficiencies in print.	(8,000)	Delivered	
	Efficiency Saving	Increase use of outsourced hybrid mail contracts.	(35,000)	Delivered	
Income generation	Additional income from the street naming and numbering.	(7,500)	Delivered		
<b>Total Corporate, Housing and Wellbeing Services</b>			<b>(195,320)</b>		

Place	Category	Proposal Description	2023/24 £		
Environment	Fees and Charges	Additional income from Bulky Waste Collection	(8,870)	Delivered	implemented
	Fees and Charges	Additional income from Garden Waste Collection	(208,820)	Amber	Implemented but 50% of saving only deliverable this year due to calendar for garden waste renewals
	Income generation	Donations for use of paddling pools	(25,000)	Red	Implemented but high underperformance
	Income generation	Additional income from allotments.	(5,000)	Green	Implemented
	Income generation	Additional income from the parking reserve.	(200,000)	Green	
	Service Change	Veolia: Staffing Changes	(108,000)	Amber	50% of saving to be delivered in year due to timing of implementation
	Service Change	Veolia: High Speed Road	(16,000)	Delivered	
Planning, Infrastructure and Economic Development	Fees and Charges	Additional income from Pre-Application planning fees.	(12,000)	Delivered	
	Income generation	Recover costs associated with CIL administration.	(32,798)	Green	
	Service Change	Delete part of vacant post.	(17,000)	Delivered	
Property and Asset Management	Efficiency Saving	Service efficiency from MSCI.	(13,000)	Delivered	
	Income generation	Additional income from the MSCP at Riverwell.	(50,000)	Amber	
	Income generation	Additional income from commercial lettings	(135,000)	Not deliverable	
	Service Change	Delete part of vacant post.	(33,000)	Delivered	
<b>Total Place</b>			<b>(864,488)</b>		
<b>Total Savings</b>			<b>(1,059,808)</b>		

Part A

**Report to:** Finance Scrutiny Committee

**Date of meeting:** Tuesday, 12 September 2023

**Report author:** Head of Finance

**Title:** Budget Planning Framework 2024/25

## 1.0 Summary

- 1.1 This report sets out the Budget Planning Framework that will enable to Council to set a balanced budget for 2024/25, and three year Medium Term Financial Strategy (MTFS) and Capital Investment Strategy to 2026/27.
- 1.2 The budget and MTFS will support the delivery of the Council’s Council Plan 2022-26 and Delivery Plan 2022-24.

## 2.0 Risks

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
Failure to agree a budget and Medium Term Financial Strategy by the statutory deadline for setting a legal budget and Council Tax	The Council does not legally set a budget	Revert to previous budget and Council Tax Requirement	Treat	4

## 3.0 Recommendations

- 3.1 To consider and note the 2023/24 Budget Planning Framework, outline timetable at Appendix 1 and Budget Principles at Appendix 2.

**Further information:**

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**Report approved by:** Alison Scott – Director of Finance

## 4.0 Detailed proposal

4.1 Each year the Council is required to set a realistic, achievable in-year budget and indicative budgets for the following two years. Overall responsibility for the budget setting process is the responsibility of the Shared Director of Finance.

4.2 The budget reflects the alignment of resource to delivery of the commitments contained within the Council Plan, ensuring our limited resources are directed to areas most important to our residents, community, businesses and staff.

## 4.3 Council Plan

4.3.1 On 19 July 2022, Council adopted the Council Plan 2022-26 and Delivery Plan 2022-24.

4.3.2 The Council Plan, which covers the period 2022–2026, is designed to be strategic, high level and outward-facing, with an emphasis on outcome focused commitments. It describes to the workforce, our community and our partners how we see the council and the town progressing by resetting our strategic themes, commitments and areas of activity.

4.3.3 The four Council Plan themes are:

- A council working for our community and serving our residents
- A greener, brighter future. It was the greenest plan the council had ever produced.
- An inspiring, thriving and creative town
- A diverse, happy and healthy town

4.3.4 The Delivery Plan 2022-24 sets out how the council will focus our work to bring the Council Plan to life, making sure we deliver what we said we would over the next two years. Under each theme and commitment, we set out our key priority areas of actions, which we are committed to achieving by 2024. Every activity will be assigned to a lead officer and aligned to a Portfolio Holder to enable regular updates on progress.

4.3.5 The Delivery Plan will be monitored and a report on progress will be reported to Cabinet quarterly, and Overview and Scrutiny Committee quarterly and, annually, we will prepare a report for residents, businesses and partners.

4.3.6 The actions in the Delivery Plan will be cascaded through service plans, team business plans through to individual objectives.



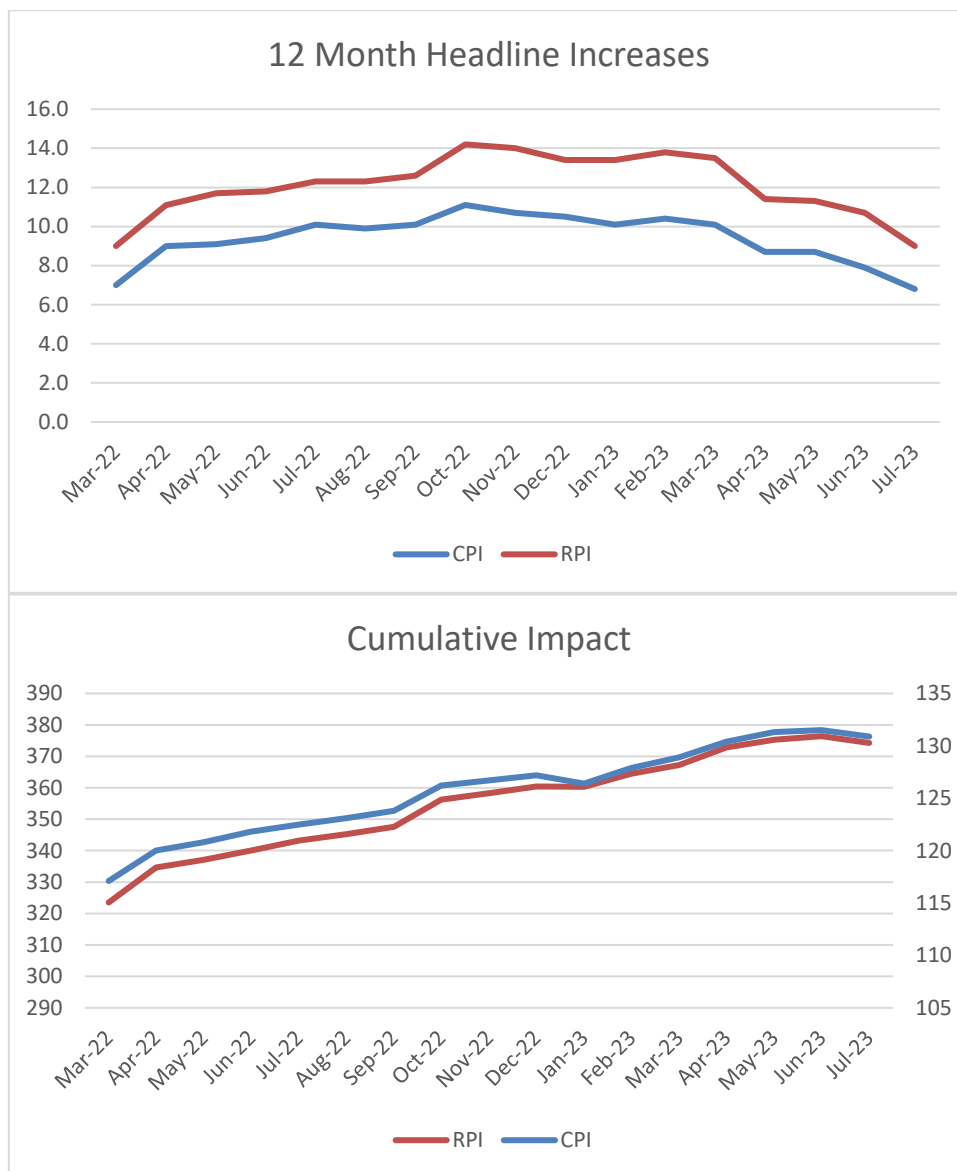
#### 4.4 **Financial Plan – Revenue**

- 4.4.1 The Council prepares and monitors a rolling three-year Medium Term Financial Strategy (MTFS) consisting of a working budget for the current year and indicative budgets for the following years. This contains budget estimates calculated at a detailed level. The latest financial monitoring report (at end of June – Quarter 1) is elsewhere on this agenda.
- 4.4.2 Officers will convert the previous indicative budget for 2024/25 into a detailed plan. They will also add a ‘new’ third year indicative budget to complete the three-year plan for 2024/25 to 2026/27.
- 4.4.3 In creating the proposed indicative budget for 2024/25, Officers will look for opportunities to increase income and reduce costs through achievement of efficiency savings. The principles that will be adopted when making proposed changes to the budget are set out in Appendix 2 and will be formally approved by Cabinet.
- 4.4.4 The Council also undertakes a review of Fees and Charges on a regular basis, and at least annually. A review of Fees and Charges is included elsewhere on this agenda. Following receipt of comments by this Committee, the proposals will be considered by Cabinet and recommended by Cabinet to Council for approval in October.

#### 4.5 **Assumptions in the current MTFS**

- 4.5.1 The existing MTFS for 2024/25 and 2025/26, agreed in January 2023, is based on the following assumptions:
- The Council Tax base increases by 3.2% in 2024/25 and 0.25% in 2025/26 each year
  - Council Tax is raised by 2.99% in 2024/25 and 1.99% in 2025/26
  - A Contingency budget is created to provide for a 2.0% annual pay award
  - A cash freeze for supplies and services budgets unless there is a contractual agreement or there are known increases or unavoidable demographic pressures.
  - Fees and charges increase in line with inflation
- 4.5.2 When the current MTFS was agreed in January 2023, the latest report from the Bank of England’s Monetary Policy Committee forecast inflation to fall sharply from the middle of 2023 to 5% by December 2023, 1.4% in December 2024 and 0.0% in December 2025. Although the Bank of England has raised interest rates from 3.0% in December to 5.0% to July 2023 (5.25% in August 2023), inflation has remained high to July 2023 with 12 month CPI at 6.8%.

4.5.3 The following graphs show the increase in CPI and RPI from March 2022/23 to July 2023/24.



4.5.4 High inflation and high interest rates impact the Council’s finances directly through higher pay awards and contract costs, but it also impacts on our residents which pushes up demand for services, decreases income from services such as planning and building control, and reduces Council Tax collection.

4.5.5 On 28 July, the Bank of England announced a review into the Bank’s ‘forecasting and related processes during times of significant uncertainty’ to be undertaken by an independent economist. It noted that ‘the UK economy has faced a series of unprecedented and unpredictable shocks’ and that there is a ‘need to adapt to a world in which we increasingly face significant uncertainty.’

4.5.6 The economic uncertainty makes it particularly challenging for the Council to plan for the impact of inflation on the budget in future years. This is further complicated

by a lack of certainty around the pay award for 2023/24 which is unlikely to be agreed until later in the financial year.

4.5.7 All assumptions within the MTFS will be reviewed and updated during the Autumn with any changes incorporated into the proposed budget and MTFS.

#### **4.6 Capital Investment Programme**

4.6.1 The Financial Monitoring Reports to Cabinet provide the current position on progress against the 2023/24 capital investment programme and the resources available for future investment.

4.6.2 An option appraisal and affordability assessment will be undertaken on future capital investment schemes. Those schemes that are deemed to be as 'invest to save' or fully funded by grant income are likely to be regarded more favourably than those requiring growth in revenue expenditure either through increased service delivery costs or borrowing costs.

4.6.3 Where capital schemes are financed through borrowing, the affordability assessment will consider both the cost of interest payments and the cost of repayment of borrowing (Minimum Revenue Provision). A revenue budget must be identified to meet these costs in order for the capital budget to be approved and for the scheme to proceed.

#### **5.0 Implications**

##### **5.1 Financial**

5.1.1 There are no changes to the budget already agreed by Members as a result of this report.

##### **5.2 Legal Issues (Monitoring Officer)**

5.2.1 The Council must set its budget before 11 March 2024 in accordance with Section 32 (10) of the Local Government Finance Act 1992.

5.2.2 The Council's Chief Financial Officer (Shared Director of Finance) has a statutory duty to report to the Council if it is likely to incur expenditure that is unlawful or likely to exceed its resources.

5.2.3 The Localism Act includes powers to allow local residents to veto through a referendum council tax rises that propose to exceed the limit imposed by Central Government.

### **5.3 Equalities, Human Rights and Data Protection**

5.3.1 Under s149 (1) of the Equality Act the council must have due regard, in the exercise of its functions, to the need to –

- eliminate discrimination, harassment, victimisation and any other conduct prohibited by the Act
- advance equality of opportunity between persons who share relevant protected characteristics and persons who do not share them
- foster good relations between persons who share relevant protected

5.3.2 Having had regard to the council’s obligations under s149, it is considered that there are no equalities or Human Rights implications.

5.3.3 Having had regard to the council’s obligations under the General Data Protection Regulation (GDPR) 2018, it is considered that officers are not required to undertake a Data Processing Impact Assessment (DPIA) for this report.

### **5.4 Staffing**

5.4.1 There are no staffing implications arising from this report.

### **5.5 Accommodation**

5.5.1 There are no accommodation implications arising from this report.

### **5.6 Community Safety/Crime and Disorder**

5.6.1 There are no community safety/crime and disorder implications arising from this report.

### **5.7 Sustainability**

5.7.1 There are no sustainability implications arising from this report.

## **Appendices**

- Appendix 1 – Outline Timetable
- Appendix 2 – Budget Principles

## **Background papers**

- Council Plan 2022-26 and Delivery Plan 2022-24 to Council 17 July 2022

Outline Timetable – Key Dates

Date	Board / Committee	Activity
Early December	Corporate Management Board	Consider and sign off proposed detailed revenue/capital estimates and fees & charges
Prior to Christmas break	Portfolio Holders	Agree revenue & capital estimates: fees & charges; use of reserves for sustainable budget
10 January 2024	Finance Scrutiny Committee	Finance Scrutiny Committee consider detailed revenue and capital estimates including growth/ savings; fees & charges; Government funding, available reserves & inviting the Finance scrutiny Committee's recommendation on Council Tax
15 January 2024	Cabinet	Cabinet considers comments from Finance Scrutiny Committee and recommends the proposed revenue budget, capital investment programme and Council Tax to Council for approval.
<b>30 January 2024</b>	<b>Council</b>	<b>Council consider/approve Budgets and Council Tax</b>
21 February 2024	Functions Committee	2024/25 Council Tax and precepts are approved

# Watford Borough Council

## Budget Principles

July 2023

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### Our budget context

When considering and making decisions on our budget, we will take into account:

- Our budget challenges have been driven by high inflation and weak growth, as well as the failure by central government to implement a multi-year settlement that puts local government funding on a long-term sustainable footing.
- Our Council Plan and associated Delivery Plan are focused on delivering the commitments we have made the Watford community; this will drive our decision making and our priorities for the Medium-Term Financial Strategy.
- Our communities are being impacted by increases in housing costs (mortgage rates and rent), energy and food bills and tax rises.
- Our long-term financial sustainability is best ensured by taking a view over the next few years.

### Our budget principles

In managing our budget, we will:

- Prioritise delivering the commitments set out in our Council Plan when making financial and budget decisions
- Balance the needs of the Watford council taxpayer against the need to provide the services our communities value the most.
- Put in place rigorous internal cost controls and prioritise all initiatives to increase revenue, reduce expenditure, and increase resilience.
- Negotiate with all our contractors to drive contract efficiencies which minimise impact on the quality of service provision.
- Explore new opportunities for outsourcing or alternative delivery models if that would result in efficiencies or savings.
- Where possible ensure, where we charge for services, these charges keep pace with the increase in cost of providing them and give priority to Watford residents.
- Engage with our members and staff to seek their ideas and proposals for ways to generate savings, raise income or deliver services differently
- Ensure that if we need to reduce service levels to make savings our continuous improvement programme will seek to mitigate any impact on our community.

- Seek feedback from our community in the next Community Survey to understand the services they value the most, and we will engage our People Panel before making budget decisions.
- Be transparent with our members, staff and union when making decisions that will have an impact on our people and our community.
- Anticipate and plan for the need to make further and future savings.
- Continue to be bold and ambitious in all we do.

# Agenda Item 6

Part A

**Report to:** Finance Scrutiny Committee

**Date of meeting:** Tuesday, 12 September 2023

**Report author:** Head of Finance

**Title:** Annual Review of Fees and Charges

## 1.0 Summary

1.1 This report sets out the draft Charging Policy for 2024/25 to be adopted by Council and proposed changes to the Council's schedule of fees and charges.

## 2.0 Risks

2.1

<b>Nature of risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> (treat, tolerate, terminate or transfer)	<b>Risk Rating</b> (combination of severity and likelihood)
Fees and Charges do not reflect cost of providing services	A subsidy / greater subsidy is created for the end user receiving the service.	Fees and Charges are reviewed at least annually to ensure that they remain at an appropriate level.	Treat	4
Income budgets do not reflect income levels	A variation to budget to budget is reported resulting in a budget pressure which must be met through in year savings or from reserves.	Income budgets are reviewed annually as part of the budget planning process and budgets are amended to reflect expected income levels based on charges and forecast activity / demand.	Treat	4

## 3.0 Recommendations

3.1 Finance Scrutiny Committee is recommended to:



- Consider the draft Charging Policy for 2024/25 at Appendix 1 and provide comments to Cabinet / Council as required.
- Consider the proposed Fees and Charges for introduction from 1 January 2024 (at Appendix 2) and 1 September 2024 (at Appendix 3) and provide comments to Cabinet / Council as required.

3.2 Cabinet will be recommended to recommend the draft Charging Policy and proposed Fees and Charges to Council for approval by Council in October.

3.3 In respect of Market licence fees, Cabinet will be recommended to delegate authority to set the fees to the Executive Director of Place, in consultation with the Portfolio holder.

**Further information:**

Hannah Doney

[hannah.doney@threerivers.gov.uk](mailto:hannah.doney@threerivers.gov.uk)

**Report approved by:** Alison Scott, Shared Director of Finance

**4.0 Detailed proposal**

4.1 The Council agrees an annual Charging Policy which sets out the approach taken for setting fees and charges for Council services. This includes the different charging strategies that can be applied, service manager responsibilities and the approach to concessions. The draft policy for 2024/25 is set out at Appendix 1.

4.2 The Charging Policy requires service managers to review and vary fees and charges at least annually for services under their control, after consultation with the relevant Portfolio Holder.

4.3 This review is usually undertaken during the Autumn with fees and charges agreed as part of the budget in January. However, the inflationary environment means that it is prudent for this review to be undertaken sooner to ensure that fees and charges remain aligned to the cost of delivering services. In undertaking the review, service managers have taken into account that the Consumer Price Index (CPI) was 8.7% in April 2023.

4.4 It is proposed to adopt new fees and charges for the majority of services from 1 January 2024. These are set out in Appendix 2. The exceptions to this are set out in the following paragraphs.

- 4.5 The service year for Garden Waste collection service subscription runs from 1 September to 31 August. Therefore, the revised charges for Garden Waste will apply for the period 1 September 2024 to August 2025. These charges are set out in Appendix 3.
- 4.6 The schedule of fees and charges for the Council's leisure services operated by SLM are set by the provider within parameters set out in the leisure services management contract. Updates to these fees and charges will be provided by SLM ahead of the new financial year (1 April 2024).
- 4.7 Fees and charges in relation to hackney carriage and private hire vehicle licencing fall within the remit of the Council's licencing committee. These charges will be reviewed during the autumn and considered by the Committee in January 2024 with any amendments recommended to Council in January alongside the budget.
- 4.8 The setting of licence fees for Market traders sits outside the fees and charges schedule. Cabinet will be recommended to delegate authority to set the licence fees to the Executive Director of Place, in consultation with the Portfolio holder. This will provide greater flexibility to enable the Council to respond to changes in the economic climate.
- 4.9 The Council does not have discretion over all fees and charges as some are set out by central government in legislation to ensure consistency across the country. This includes Planning fees. The government has recently consulted on a range of proposals which would see these statutory fees increase by up to 35% and then be increased annually from 1 April by CPI. The legislation is expected to pass through parliament in the Autumn with fees increasing from 1 April 2024 at the latest. As these fees are prescribed in law, Council is not required to approve the adoption of these fees and they will be implemented in accordance with the legislation.

## 5.0 **Implications**

### 5.1 **Financial**

- 5.1.1 The Shared Director of Finance comments that the proposed increases to fees and charges, combined with estimates of activity, are expected to generate additional income of around £0.240m in 2024/25. This will be factored into the proposed budget for 2024/25 which will be considered by Council in January 2024.
- 5.1.2 The introduction of the revised fees and charges from 1 January 2024 will contribute to reducing the forecast overspend for 2023/24 as set out in the Financial Monitoring Report – Quarter 1.

### 5.2 **Legal Issues (Monitoring Officer)**

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications directly arising from this report.

### 5.3 **Equalities, Human Rights and Data Protection**

5.3.1 Under s149 (1) of the Equality Act the council must have due regard, in the exercise of its functions, to the need to –

- eliminate discrimination, harassment, victimisation and any other conduct prohibited by the Act
- advance equality of opportunity between persons who share relevant protected characteristics and persons who do not share them
- foster good relations between persons who share relevant protected characteristics and persons who do not share them.

5.3.2 Having had regard to the council's obligations under s149, it is considered there are no relevant issues arising directly from this report.

5.3.3 Having had regard to the council's obligations under the General Data Protection Regulation (GDPR) 2018, it is considered that officers are not required to undertake a Data Processing Impact Assessment (DPIA) for this report.

### 5.4 **Staffing**

5.4.1 There are no staffing implications arising from this report.

### 5.5 **Accommodation**

5.5.1 There are no accommodation implications arising from this report.

### 5.6 **Community Safety/Crime and Disorder**

5.6.1 Section 17 of the Crime and Disorder Act 1998 requires the council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. There are no issues arising from this report.

### 5.7 **Sustainability**

5.7.1 There are no sustainability implications arising from this report.

## **Appendices**

Appendix 1 – Charging Policy 2024/25

Appendix 2 – Fees and Charges increased from 1 January 2024

Appendix 3 – Fees and Charges increased from 1 September 2024

## **Background papers**

No papers were used in the preparation of this report.

# Charging Policy

## 2024/25



Watford Borough Council · TOWN HALL · WATFORD, HERTS WD17 3EX

## Summary

This policy is set against four best practice points of charging in the public sector;

- Councils should undertake regular reviews of their approaches to charging, both within service areas and across the council;
- Managers should ensure that income from charges, and the level of subsidy this provides, are transparent and inform the decision-making process;
- Councillors and managers should better understand the non-financial contribution charging has to strategic and service objectives.
- Councils do not make an effective use of their charging powers, and authorities need to change their approach to charging if they are to achieve their financial and strategic objectives. At a time when pressure on services is increasing in the public sector and revenues decreasing, councils need to understand, address and improve the way they charge for services.

## Key Principles for a Charging Policy

In general, a charge will be levied for all discretionary services on the principle “the user pays”. Charges should seek to optimise potential income. The decision of whether to charge for a specific service will be subject to an assessment of the impact of charging on the delivery of the Councils corporate priorities and priority outcomes.

In undertaking an ‘impact assessment’ the following questions will be asked:

- Why are we providing the service?
- Which of the Council’s corporate priorities and priority outcomes are achieved by the service?
- What impact will charging have on the achievement of the Council’s corporate priorities and priority outcomes?
- Do other similar or neighbouring Councils charge for the service and what is the impact of any such change?
- Are alternate service providers operating in the market and if so what is their level of charging?
- What is the estimated net additional income that is likely to be generated by the charge (i.e. impact on our financial position)?
- There are different levels, or basis, for the charging of service. The actual level, or basis of the charge, will be influenced by the impact assessments.

The objectives for differing charging strategies are shown in the table below.

Charging Strategy	Objective
Commercial Charges	The Council aims to cover the cost of providing the service and make a surplus used to fund other priority services. Full cost recovery will be the starting point for calculating charges.
Full Cost Recovery	The council aims to recover the costs of providing this service from those who use it. The full cost of the service, including an element for capital financing costs, support services and corporate overheads, will be the starting point for calculating charges.
Subsidised	Users of the service to make a contribution to the costs of providing it. This might be to meet a service objective or allow competition with other providers.
Free	The Council chooses to make the service available at no charge to meet a service objective - cost of service met by all Council Tax payers.
Statutory	Charges are set by Central Government through legislation.

### Service Responsibilities

Service Managers should initially assess current chargeable services and allocate these to one of the categories above.

To maximise income from fees and charges in accordance with this Income policy, Service Managers are responsible for –

- Annually reviewing their services to identify any aspects that could be charged for and to introduce such charges unless Cabinet considers it would be inappropriate.
- Reviewing and varying fees and charges at least annually for services under their control, after consultation with the relevant Portfolio Holder and, in doing so, they shall –
  - ensure that relevant legislation is complied with,
  - have regard to the charges of any alternative service providers with whom the Council is competing, seek to maximise income, net of applicable costs, unless it will have a clearly detrimental impact on the achievement of the Council objectives.
  - introduce differential pricing to particular client groups where these are expected to stimulate demand and generate additional net income which would otherwise not be obtained.
  - set prices lower than could be reasonably achieved if this is the most cost effective way of achieving Council objectives and the necessary funding is available. Use of this option requires approval of Cabinet,
  - set fees and charges that allow an element of discretion if it can be demonstrated that this will lead to an overall benefit to the Council. It is important that any use of discretion is recorded so that it can be clearly shown that decisions have been made fairly and consistently.

## **Concessions**

Concessions will be available to residents on identified income related benefits and discounts. These benefits and discounts include;

- Housing Benefit, in the form of Rent Allowance or Local Housing Allowance for people living in rented accommodation.
- Local Council Tax Reduction Scheme discount
- Income Support
- Job Seekers Allowance (income based)
- Working Tax credit
- Child Tax Credit
- Guaranteed Pension Credit (not Savings Pension Credit)
- Employment and Support Allowance (income based)
- Universal Credit

This list will change as changes are made to the names of the benefits or benefits themselves.

No concession is applied on the grounds of age or disability unless the resident is in receipt of benefits.

## **Proof of Benefits and Discounts**

Residents will need to confirm the type of the benefit or discount they are claiming and to give permission for a check to be made with the Councils' Revenues & Benefits section that this is the case.

## **Variations**

The Council's externally managed Leisure Centres operate specific concessions for particular activities.



Environment

Allotments

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<p><b>Outside Scope for VAT purposes</b></p> <p><b>Allotments</b> Per pole per annum (5 pole plot/half plot = £42.50, 10 pole plot/full size = £85.00)</p> <p>50% reduction for the disabled and those in receipt of income related benefit</p>	£7.75	*	*	✓	*	*	£8.50	9.68 %

# Environment

## Parks, Sports Pitches and Woods

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Standard rated &amp; inclusive of VAT</b>								
<b>PARKS &amp; SPORTS PITCHES</b>								
<b>CRICKET</b>								
Other wickets - per match (adults)	£62.54	*	*	✓	*	*	£68.00	8.73 %
Other wickets - per match (Juniors)	£32.86	*	*	✓	*	*	£35.80	8.95 %
<b>FOOTBALL</b>								
Seniors with changing facilities & showers	£68.90	*	*	✓	*	*	£75.00	8.85 %
Juniors with changing facilities & showers	£31.80	*	*	✓	*	*	£34.60	8.81 %
<b>HURLING/RUGBY</b>								
Per match including corner flags	£62.54	*	*	✓	*	*	£68.00	8.73 %
<b>Exempt from VAT</b>								
<b>FOOTBALL</b>								
Seniors with changing facilities & showers (15 games)	£901.00	*	*	✓	*	*	£980.00	8.77 %
Juniors with changing facilities & showers (12 games)	£289.38	*	*	✓	*	*	£315.00	8.85 %
Seniors with no changing facilities & showers (15 games)	£535.30	*	*	✓	*	*	£582.00	8.72 %
Juniors with no changing facilities & showers (12 games)	£218.36	*	*	✓	*	*	£237.50	8.77 %
Under 11s (small size pitch per season)	£121.90	*	*	✓	*	*	£132.50	8.70 %
<b>FOOTBALL TRAINING</b>								
KGVPF, Oxhey Park (per hour)	£18.55	*	*	✓	*	*	£20.20	8.89 %
Changing accommodation / showers (per event)	£25.44	*	*	✓	*	*	£27.70	8.88 %
<b>PARKS &amp; SPORTS PITCHES</b>								
<b>BOWLS</b>								
Club hire of rinks (per season)	£1,367.40	*	*	✓	*	*	£1,487.00	8.75 %
<b>CRICKET</b>								
Enclosed wicket (per season)	£3,683.50	*	*	✓	*	*	£4,004.00	8.70 %
<b>CROQUET</b>								
Seasonal charges :-								
Adults	£62.54	*	*	✓	*	*	£68.00	8.73 %
OAPs	£31.27	*	*	✓	*	*	£34.00	8.73 %
<b>TENNIS - club charges</b>								
Hire of court per season (May-Sept inc)	£1,420.40	*	*	✓	*	*	£1,544.00	8.70 %
Individual on-court Coaching Session (hourly rate)	£4.24	*	*	✓	*	*	£4.60	8.49 %
<b>Personal Trainer/Boot Camp/Group Exercise license to operate</b>								
Admin fee for all applications	NEW	*	✓	*	*	*	£40.00	
Single event - under 10 people	NEW	*	✓	*	*	*	£10.00	
Single event - over 10 people	NEW	*	✓	*	*	*	£20.00	
3 month license - under 10 people	NEW	*	✓	*	*	*	£120.00	
3 month license - over 10 people	NEW	*	✓	*	*	*	£180.00	
6 month license - under 10 people	NEW	*	✓	*	*	*	£240.00	
6 month license - over 10 people	NEW	*	✓	*	*	*	£360.00	
12 month license - under 10 people	NEW	*	✓	*	*	*	£450.00	
12 month license - over 10 people	NEW	*	✓	*	*	*	£690.00	
<b>CASSIOBURY PARK Education Service Fees</b>								
Forest School (per child per session)	£8.00	*	*	✓	*	*	£6.00	-25.00 %
Explorers (per child per session)	£3.00	*	*	✓	*	*	£3.50	16.67 %
Led School visits (per class per half day, inc preparation)	£112.00	*	*	✓	*	*	£115.00	2.68 %
Led School visits (per class per half day, inc preparation, discounted for groups less than 20 or specific hardship/need)	£95.00	*	*	✓	*	*	£100.00	5.26 %
<b>Zero Rated</b>								
Orienteering maps up to 5 copies	free	*	*	*	✓	*	free	
Subsequent copies each	£2.65	*	✓	*	*	*	£2.90	9.43 %

## Environment

### Events and Hire of Cheslyn Gardens

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Standard rated &amp; inclusive of VAT</b>								
<b>CHESLYN GARDENS</b>								
Hire of garden for wedding photos	£53.00	x	x	✓	x	x	£58.00	9.43 %
<b>Exempt from VAT</b>								
<b>CHESLYN HOUSE</b>								
Hire of 2 meeting rooms & kitchen per hour	£42.40	x	x	✓	x	x	£46.00	8.49 %
Reduced charge for recognised voluntary groups per hour	£21.20	x	x	✓	x	x	£23.00	8.49 %
<b>PARKS - GENERAL</b>								
<b>HIRE OF FACILITIES</b>								
Commercial rate per day up to 1500 people	£1,855.00	x	x	x	x	x	£2,020.00	8.89 %
Commercial rate per day up to 1500-5000 people	Price on application	x	x	x	x	x	Price on application	
Commercial rate per day 5000 +	Price on application	x	x	x	x	x	Price on application	
Non commercial rate per day	£821.50	x	x	x	x	x	£893.00	8.70 %
Local charities and community groups	£87.98	x	x	x	✓	x	£96.00	9.12 %
Bandstand Hire (community organisations)	Free	x	x	x	✓	x	Free	
Bandstand Hire (private party)	£106.00	x	x	x	✓	x	£115.00	8.49 %
Cassiobury Hub Education Room Hire per hour (community)	£21.20	x	x	x	✓	x	£23.00	8.49 %
Cassiobury Hub Education Room Hire per hour (corporate)	£42.40	x	x	x	✓	x	£46.00	8.49 %
Events and activities	depends on event	x	x	x	✓	x	depends on event	

# Environment

## Cemeteries

### Resident

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made								
<b>TABLE OF FEES</b>								
<b>PART 1</b>								
<b>Exclusive rights of burial in earthen grave</b>								
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£1,605.90	*	*	✓	*	*	£1,745.00	8.66 %
<b>Walled graves &amp; vaults:</b>								
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£2,978.60	*	*	✓	*	*	£3,237.00	8.68 %
<b>The Garden of Rest</b>								
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£773.80	*	*	✓	*	*	£841.00	8.68 %
<b>The Garden of Remembrance</b>								
For the exclusive rights of burial for 50 yrs of cremated remains in the Garden of Remembrance at North Watford Cemetery size 2ft X 1ft	£689.00	*	*	✓	*	*	£748.00	8.56 %
<b>CHILDREN'S SECTION</b>								
For the exclusive right of burial for 50 years 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00	
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£0.00	*	*	✓	*	*	£0.00	
<b>PART 2</b>								
<b>Interments - the fees indicated for various heads :-</b>								
a) include the digging of the grave and b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable	£297.86	*	*	✓	*	*	£323.00	8.44 %
<b>For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-</b>								
a) All sections	£837.40	*	*	✓	*	*	£910.00	8.67 %
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00	
c) Casket	£1,086.50	*	*	✓	*	*	£1,181.00	8.70 %
d) For the interment / scattering of cremated remains in / on any ' grave on any section including Garden of Rest/Remembrance	£280.90	*	*	✓	*	*	£305.00	8.58 %
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£0.00	*	*	✓	*	*	£0.00	
f) Non viable foetus burial	£0.00	*	*	✓	*	*	£0.00	
g) Shrouded burial fee	£121.90	*	*	✓	*	*	£132.00	8.29 %
<b>For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-</b>								
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£0.00	*	*	✓	*	*	£0.00	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£0.00	*	*	✓	*	*	£0.00	
c) For a child over 5 years or an adult	£0.00	*	*	✓	*	*	£0.00	
<b>PART 3</b>								
<b>Fees for memorial work and monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted Headstones, or any other type of monument</b>								
a) Not exceeding 3ft 6ins in height	£245.92	*	*	✓	*	*	£267.00	8.57 %
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£121.90	*	*	✓	*	*	£132.00	8.29 %
c) Garden of Remembrance-as approved-sole design allowed	£112.36	*	*	✓	*	*	£122.00	8.58 %

# Environment

## Cemeteries (continued)

### Resident (continued)

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>Kerbs</b>								
* a) Enclosing a space not exceeding 7ft x 3ft	£125.08	*	*	✓	*	*	£136.00	8.73 %
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£60.42	*	*	✓	*	*	£66.00	9.24 %
<b>Vases</b>								
* For each vase, maximum size 12"x12"x12"	£41.34	*	*	✓	*	*	£45.00	8.85 %
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£65.72	*	*	✓	*	*	£71.00	8.03 %
b) Where an inscription table or plate takes the place of a memorial	£125.08	*	*	✓	*	*	£136.00	8.73 %
* Complete memorial, consisting of headstone & Kerbs	£424.00	*	*	✓	*	*	£461.00	8.73 %
<b>THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDE THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED</b>								
Fees for each subsequent inscription to an existing memorial. * Any other replacement works not covered by above	£77.38	*	*	✓	*	*	£84.00	8.56 %
<b>PART 4</b>								
<b>Miscellaneous</b>								
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£49.82	*	*	✓	*	*	£54.00	8.39 %
Fee for the searches of Burial Register and for copies of extract to be taken there from	£69.96	*	*	✓	*	*	£76.00	8.63 %
Fee for the use of the Chapel	£159.00	*	*	✓	*	*	£173.00	8.81 %
<b>PART 5</b>								
<b>Maintenance of Grave spaces</b>								
Turfing a grave	£125.08	*	*	✓	*	*	£136.00	8.73 %
Partial burying of headstone following failure of safety test	£153.70	*	*	✓	*	*	£167.00	8.65 %
Supply soil for memorial inset * Any other replacement works not covered by above	£125.08	*	*	✓	*	*	£136.00	8.73 %
<b>NOTE: Memorials can now be placed on graves of stillborn children FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface</b>								
<b>PART6</b>								
<b>Sanctum 2000</b>								
Above ground vault which can hold up to two caskets which must be no larger than H.14cm: W26cm: D16.5cm								
10 Year Lease	£1,200.00	*	*	✓	*	*	£1,200.00	NO CHANGE
15 Year Lease	£1,750.00	*	*	✓	*	*	£1,750.00	NO CHANGE
30 Year Lease	£2,400.00	*	*	✓	*	*	£2,400.00	NO CHANGE
10 Year Lease	£1,200.00	*	*	✓	*	*	£1,200.00	NO CHANGE
<b>Options for Sanctum 2000</b>								
Photo plaque small	£150.00	*	*	✓	*	*	£150.00	NO CHANGE
Photo plaque large	£170.00	*	*	✓	*	*	£170.00	NO CHANGE
Additional inscriptions per letter	£4.00	*	*	✓	*	*	£4.00	NO CHANGE
Additional artwork prices from	£70.00	*	*	✓	*	*	£70.00	NO CHANGE
Additional Interment	£350.00	*	*	✓	*	*	£350.00	NO CHANGE
<b>Additional Lease Term</b>								
10 Years	£800.00	*	*	✓	*	*	£800.00	NO CHANGE
<b>Part 7</b>								
<b>Pet Columbaria</b>								
Panoramic pet ashes columbaria can hold small pet ashes. Price includes Interment of ashes, initial lease term, initial inscription								
5 year lease	£550.00	*	*	✓	*	*	£550.00	NO CHANGE
10 year lease	£675.00	*	*	✓	*	*	£675.00	NO CHANGE
15 year lease	£750.00	*	*	✓	*	*	£750.00	NO CHANGE
<b>Options for Pet Columbaria</b>								
Additional artwork prices from	£70.00	*	*	✓	*	*	£70.00	NO CHANGE
<b>Additional Lease Term</b>								
5 years	£450.00	*	*	✓	*	*	£450.00	NO CHANGE
<b>Part 8</b>								
<b>Mulberry Tree</b>								
Memory tree with stone leaves that can be engraved in memory of someone. Price includes heart shape leaf, inscription. If term is not renewed the family can take the leaf away.								
5 year lease	£365.00	*	*	✓	*	*	£365.00	NO CHANGE
10 year lease	£550.00	*	*	✓	*	*	£550.00	NO CHANGE
<b>Options for Pet Columbaria</b>								
Additional artwork / motif	£48.00	*	*	✓	*	*	£48.00	NO CHANGE
<b>Additional lease term</b>								
5 years	£275.00	*	*	✓	*	*	£275.00	NO CHANGE

Environment

Cemeteries (continued)

Non Resident

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made</b>								
<b>PART 1</b>								
<b>Exclusive rights of burial in earthen grave</b>								
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£6,000.00	*	*	✓	*	*	£6,522.00	8.70 %
<b>Walled graves &amp; vaults:</b>								
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£8,957.00	*	*	✓	*	*	£9,736.00	8.70 %
<b>The Garden of Rest</b>								
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£2,332.00	*	*	✓	*	*	£2,535.00	8.70 %
<b>The Garden of Remembrance</b>								
For the exclusive rights of burial for 50 yrs of cremated remains in the Garden of Remembrance at North Watford Cemetery size 2ft X 1ft	£2,056.40	*	*	✓	*	*	£2,235.00	8.69 %
<b>CHILDREN'S SECTION</b>								
For the exclusive right of burial for 50 years 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00	
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£0.00	*	*	✓	*	*	£0.00	
<b>PART 2</b>								
<b>Interments - the fees indicated for various heads :-</b>								
a) Include the digging of the grave and b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable and c) Apply provided that the interment is made within 15 minutes of the time arranged with the "superintendent". If not an additional sum is payable	£297.86	*	*	✓	*	*	£324.00	8.78 %
<b>For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-</b>								
a) All sections	£2,502.00	*	*	✓	*	*	£2,720.00	8.71 %
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£0.00	*	*	✓	*	*	£0.00	
c) caskets including extra digging required	£3,264.80	*	*	✓	*	*	£3,549.00	8.70 %
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden in/on any grave on any section including Garden of Rest/Remembrance	£845.88	*	*	✓	*	*	£919.00	8.64 %
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month of death did not exceed 1 month	£0.00	*	*	✓	*	*	£0.00	
f) Non viable foetus burial	£0.00	*	*	✓	*	*	£0.00	
g) Shrouded burial fee	£121.90	*	*	✓	*	*	£132.00	8.29 %
<b>For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-</b>								
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£0.00	*	*	✓	*	*	£0.00	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£0.00	*	*	✓	*	*	£0.00	
c) For a child over 5 years or an adult	£0.00	*	*	✓	*	*	£0.00	
<b>Outside Scope for VAT purposes</b>								
<b>PART 3</b>								
<b>Fees for memorial work &amp; monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted Headstone, or any other type of monument</b>								
a) Not exceeding 3ft 6inc in height	£736.70	*	*	✓	*	*	£800.00	8.59 %
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£376.30	*	*	✓	*	*	£410.00	8.96 %
c) Garden of Remembrance - as approved-sole design allowed	£332.84	*	*	✓	*	*	£362.00	8.76 %
<b>LEDGERS</b>								
* A ledger not exceeding 7ft x 3ft	£371.00	*	*	✓	*	*	£403.00	8.63 %
<b>KERBS</b>								
* a) Enclosing a space not exceeding 7ft x 3ft	£371.00	*	*	✓	*	*	£403.00	8.63 %
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£185.50	*	*	✓	*	*	£202.00	8.89 %
<b>Vases</b>								
* For each vase, maximum size 12" x 12" x 12"	£117.66	*	*	✓	*	*	£128.00	8.79 %
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£189.74	*	*	✓	*	*	£206.00	8.57 %
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£371.00	*	*	✓	*	*	£403.00	8.63 %
* Complete memorial, consisting of headstone and kerbs	£1,303.80	*	*	✓	*	*	£1,417.00	8.68 %

# Environment

## Cemeteries (continued)

### Non Resident (continued)

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>MEMORIAL BENCHES</b> Supply and install with plaque	£2,363.80	✓	✗	✗	✗	✗	£2,570.00	8.72 %
<b>MEMORIAL TREES</b> Supply and plant standard tree with 3 years watering	£1,187.20	✓	✗	✗	✗	✗	£1,000.00	-15.77 %
<b>THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDED THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED</b>								
Fees for each subsequent inscription to an existing memorial * Any other replacement works not covered by above	£77.38	✗	✗	✓	✗	✗	£84.00	8.56 %
<b>* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY</b>								
<b>PART 4</b>								
<b>Standard rated &amp; exclusive of VAT</b>								
* Any other replacement works not covered by above								
<b>* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY</b>								
<b>Miscellaneous</b>								
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£49.82	✗	✗	✓	✗	✗	£54.00	8.39 %
Fee for the searches of Burial Register and for copies of extract to be taken there from	£77.38	✗	✗	✓	✗	✗	£84.00	8.56 %
Fee for the use of the Chapel	£478.06	✗	✗	✓	✗	✗	£520.00	8.77 %
<b>PART 5</b>								
<b>Outside Scope for VAT purposes</b>								
<b>Maintenance of Grave spaces</b>								
Turfing a grave	£131.44	✗	✗	✓	✗	✗	£143.00	8.79 %
Partial burying of headstone following failure of safety test	£154.76	✗	✗	✓	✗	✗	£168.00	8.56 %
Supply soil for memorial inset * Any other replacement works not covered by above	£130.38	✗	✗	✓	✗	✗	£142.00	8.91 %
<b>NOTE: Memorials can now be placed on graves of stillborn children FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface</b>								
<b>PART 6</b>								
<b>Weekend Burials</b>								
Metal liner requirement	£570.00	✗	✓	✗	✗	✗	£570.00	NO CHANGE
Weekend Contractor charge	£500.00	✗	✓	✗	✗	✗	£500.00	NO CHANGE
<b>PART 7</b>								
<b>Sanctum 2000</b>								
10 Year Lease	£3,600.00	✗	✗	✓	✗	✗	£3,913.00	8.69 %
15 Year Lease	£5,250.00	✗	✗	✓	✗	✗	£5,706.00	8.69 %
30 Year Lease	£7,200.00	✗	✗	✓	✗	✗	£7,826.00	8.69 %

# Environment

## Waste Services Including Trade Waste

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope &amp; exclusive of VAT</b>								
<b>TRADE WASTE (schedule)</b>								
1100L Euro bin								
Container per empty (Schools/Charities)	£12.93	x	x	✓	x	x	£14.00	8.26 %
1100L Euro bin hire	£2.54	x	x	✓	x	x	£2.75	8.10 %
Container per empty (recycling) (schools) 940L Chamberlain bin Container	£11.66	x	x	✓	x	x	£12.75	9.35 %
Container per empty (Schools/Charities) 660L Euro bin container	£11.66	x	x	✓	x	x	£12.75	9.35 %
Container per empty (Schools/Charities) 360L wheeled bins	£10.49	x	x	✓	x	x	£11.50	9.59 %
Container per empty (Schools/Charities) 240L Wheeled bins	£8.85	x	x	✓	x	x	£9.75	10.16 %
Container per empty (Schools/Charities) 240L / 140 L wheeled bin (Schools/Charities)	£7.37	x	x	✓	x	x	£8.00	8.59 %
Container per empty (food waste) (Schools/Charities) 140L wheeled bin	£0.00	x	x	x	✓	x	£0.00	
Container per empty (food waste) (Schools/Charities) 23L food caddy	£0.00	x	x	x	✓	x	£0.00	
<b>ADDITIONAL DOMESTIC COLLECTION SCENARIO</b>								
1100L Euro bin Container per empty	£15.58	x	x	✓	x	x	£17.00	9.10 %
660L Euro bin container Container per empty	£12.72	x	x	✓	x	x	£13.75	8.10 %
240L Wheeled bins Container per empty	£8.96	x	x	✓	x	x	£9.75	8.85 %
<b>DOMESTIC WASTE</b>								
Delivery of recycling boxes and wheeled bins	£6.78	x	x	✓	x	x	£6.78	NO CHANGE
Collection of recycling boxes, wheeled bins, food caddy, kitchen caddy	£6.78	x	x	✓	x	x	£6.78	NO CHANGE
Delivery of container bin (660's and 1100's)	£21.20						£21.20	NO CHANGE
<b>DOMESTIC SACKS</b>								
Excess Waste Sack	£3.02	x	✓	x	x	x	£3.02	NO CHANGE
Nappy Sack	£0.58	x	✓	x	x	x	£0.58	NO CHANGE
Postage of 5 sacks	£1.65						£1.65	NO CHANGE
<b>CHARGES TO DEVELOPERS FOR WASTE CONTAINERS</b>								
<b>WASTE BINS FOR NEW DEVELOPMENTS</b>								
Euro 660 litre residual bin	£340.00	x	✓	x	x	x	£370.00	8.82 %
Euro 1100 litre residual bin	£370.00	x	✓	x	x	x	£402.50	8.78 %
Euro 1100 litre recycling bin	£424.00	x	✓	x	x	x	£462.00	8.96 %
240 litre bins	£36.00	x	✓	x	x	x	£40.00	11.11 %
140 litre bins	£36.00	x	✓	x	x	x	£40.00	11.11 %
Food bins (external) 23 litre	£12.00	x	✓	x	x	x	£13.00	8.33 %
Food caddies (internal)	£9.60	x	✓	x	x	x	£10.50	9.38 %
Delivery of container bin (660's and 1100's)	£21.00	x	✓	x	x	x	£23.00	9.52 %
<b>CHARGES TO EMPTY CONTAMINATED BINS</b>								
Euro 660 and 1100 litre bins	£101.50	x	x	✓	x	x	£110.00	8.37 %
240 litre bin	£76.50	x	x	✓	x	x	£84.00	9.80 %
*New lines for charging								
<b>BIN STORE CLEARANCES</b>								
Minimum charge	£160.00	x	x	✓	x	x	£174.00	8.75 %



## Environment

### Special Collections and Street Cleansing

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.</b> <b>Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.</b>								
<b>SPECIAL COLLECTIONS</b>								
Up to 3 bulky items	£45.00	*	*	✓	*	*	£50.00	11.11 %
Upholstered bulky items excluding mattresses, per item	£45.00	*	*	✓	*	*	£50.00	11.11 %
White Goods	£45.00	*	*	✓	*	*	£50.00	11.11 %
Other bulky/garden clearance collections and disposal minimum charge	£87.34	*	*	✓	*	*	£95.00	8.77 %
TV/electrical	£45.00	*	*	✓	*	*	£50.00	11.11 %
American fridge freezer	£60.45	*	*	✓	*	*	£65.00	7.53 %
<b>ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)</b>								
<b>Seizure</b>								
From highway & open spaces - per trolley	£38.35	✓	*	*	*	*	£41.80	9.00 %
From river/riverside areas - per trolley	£52.55	✓	*	*	*	*	£57.20	8.85 %
From private land - per trolley	£60.25	✓	*	*	*	*	£65.50	8.71 %
<b>Storage</b>								
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£8.35	✓	*	*	*	*	£9.10	8.98 %
<b>ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)</b>								
Requested return delivery charge - per trolley	Quotation	✓	*	*	*	*	Quotation	
<b>GRAFFITI &amp; FLY POSTER REMOVAL (Statutory Duty - Outside Scope for VAT) (Non Statutory Duty - Standard Rated for VAT)</b>								
<b>GRAFFITI REMOVAL</b>								
Removal from private Property up to 2 sqm	£39.65	✓	*	*	*	*	£43.10	8.70 %
Removal from private Property additional sqm's	£19.70	✓	*	*	*	*	£21.50	9.14 %
Removal - any type affixed 2.4 m above ground level	Quotation	✓	*	*	*	*	Quotation	
<b>FLYPOSTER REMOVAL</b>								
Removal - minimum each - tied or clamped on	£25.55	✓	*	*	*	*	£27.80	8.81 %
Removal - minimum each - glued on/self adhering	£45.55	✓	*	*	*	*	£49.60	8.89 %
Removal - any type affixed 2.4 m above ground level	Quotation	✓	*	*	*	*	Quotation	

# Environment

## Arts, Events and Heritage

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Exempt from VAT</b>								
Workshops	£9.65	*	✓	*	*	*	£12.50	29.59 %
Ghost walks	£9.65	*	✓	*	*	*	£12.50	29.59 %
High street trail	£5.30	*	✓	*	*	*	£6.00	13.21 %
Study day	£22.90	*	✓	*	*	*	£25.00	9.19 %
Group talk or trail	£5.30	*	✓	*	*	*	£6.00	13.21 %
Community use of one space (per hour) days	£21.20	*	✓	*	*	*	£25.00	17.92 %
Community use of one space (per hour) eve *	£39.22	*	✓	*	*	*	£45.00	14.74 %
Community use of one space (per hour) Sun *	£51.94	*	✓	*	*	*	£60.00	15.52 %
Private/commercial (per hour) days	£51.94	✓	*	*	*	*	£60.00	15.52 %
Private/commercial (per hour) eve *	£62.54	✓	*	*	*	*	£70.00	11.93 %
Private/commercial (per hour) Sun *	£96.46	✓	*	*	*	*	£105.00	8.85 %
* Additional charge for staff time applicable (charged @ £30 per hour x 2 staff)								
<b>Standard rated &amp; inclusive of VAT</b>								
Percentage share to Museum on artist sales	35%	✓	*	*	*	*	35%	NO CHANGE
Percentage share to Museum on foyer sales	13%	✓	*	*	*	*	13%	NO CHANGE
Photocopying per sheet	£0.21	*	✓	*	*	*	£0.25	17.92 %
Museum digitised images (per image)	£7.42	*	✓	*	*	*	£8.00	7.82 %
Museum digitised images CD charge	£6.36	*	✓	*	*	*	£7.00	10.06 %
Museum un digitised images incurring an hourly scanning rate	£21.73	*	✓	*	*	*	£25.00	15.05 %
Reproduction image one country one language (non commercial)	£43.46	✓	*	*	*	*	£47.50	9.30 %
Reproduction Image world right inc web (non commercial)	£54.59	✓	*	*	*	*	£60.00	9.91 %
Reproduction image one country one language (commercial)	£76.32	✓	*	*	*	*	£83.00	8.75 %
Reproduction image world right inc web (commercial)	£109.18	✓	*	*	*	*	£115.00	5.33 %
Where the filming company is given exclusive rights to a defined area and they can exclude others from access, the income is 'Exempt' from VAT. This is subject to an 'option to tax' not being in force. Admin fees for VAT purposes would follow the same treatment as the main supply.								
Where the filming company is given no exclusivity and cannot exclude others from access, the income is treated as 'Standard rated'. Admin fees for VAT purposes would follow the same treatment as the main supply.								
On street and non-council land	£202.46	✓	*	*	*	*	£220.10	8.71 %
Town Hall (per hour)	£256.52	✓	*	*	*	*	£278.90	8.72 %
Town Hall over (7+hrs)	£1,802.00	✓	*	*	*	*	£1,958.80	8.70 %
Parks and other council land/property (per hour)	£197.16	✓	*	*	*	*	£214.40	8.74 %
Parks and other council land/property (7+hrs)	£1,802.00	✓	*	*	*	*	£1,958.80	8.70 %
Students	£0.00	*	*	*	✓	*	£0.00	
Use of KGV Car Park	£572.40	✓	*	*	*	*	£622.20	8.70 %

# Community Protection

## Licensing

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>Taxi &amp; Private Hire Vehicle Licences</b>								
Annual Hackney Carriage Vehicle Licence - Initial Application	£254.52	*	✓	*	*	*	£254.52	NO CHANGE
Annual Hackney Carriage Vehicle Licence - Initial Application(wholly electric vehicles)	£127.26	*	*	✓	*	*	£127.26	NO CHANGE
Annual Hackney Carriage Vehicle Licence - Initial Application (Courtesy vehicles)	£254.52	*	✓	*	*	*	£254.52	NO CHANGE
Annual Hackney Carriage Vehicle Licence - Renewal	£243.01	*	✓	*	*	*	£243.01	NO CHANGE
Annual Hackney Carriage Vehicle Licence - Renewal (wholly electric vehicles)	£121.51	*	*	✓	*	*	£121.51	NO CHANGE
Annual Private Hire Vehicle Licence - Initial Application	£231.85	*	✓	*	*	*	£231.85	NO CHANGE
Annual Private Hire Vehicle Licence - Initial Application(wholly electric vehicles)	£115.93	*	*	✓	*	*	£115.93	NO CHANGE
Annual Private Hire Vehicle Licence - Initial Application (Limousines)	£231.85	*	✓	*	*	*	£231.85	NO CHANGE
Annual Private Hire Vehicle Licence - Initial Application (Courtesy vehicles)	£231.85	*	✓	*	*	*	£231.85	NO CHANGE
Annual Private Hire Vehicle Licence - Renewal	£220.34	*	✓	*	*	*	£220.34	NO CHANGE
Annual Private Hire Vehicle Licence - Renewal (wholly electric vehicles)	£110.17	*	*	✓	*	*	£110.17	NO CHANGE
Transfer of vehicle ownership (payable by buyer)	£19.61	*	✓	*	*	*	£19.61	NO CHANGE
Taximeter tests	£19.61	*	✓	*	*	*	£19.61	NO CHANGE
Replacement vehicle plates	£6.80	*	✓	*	*	*	£6.80	NO CHANGE
Optional plate fitting brackets	£6.74	*	✓	*	*	*	£6.74	NO CHANGE
Optional pack of magnets used for attaching plate to vehicle	£23.44	*	✓	*	*	*	£23.44	NO CHANGE
Compulsory door signs for hackney carriages (vinyl, per pair)	£18.00	*	✓	*	*	*	£18.00	NO CHANGE
Compulsory door signs for hackney carriages (magnetic, per pair)	£24.00	*	✓	*	*	*	£24.00	NO CHANGE
Compulsory hi-viz jackets for all vehicles (per jacket)	£2.16	*	✓	*	*	*	£2.16	NO CHANGE
Advertising approval on hackney carriages (agency)	£168.54	*	✓	*	*	*	£168.54	NO CHANGE
Advertising approval per hackney carriage	£56.18	*	✓	*	*	*	£56.18	NO CHANGE
Advertising approval (Licensing Committee referral)	£280.90	*	✓	*	*	*	£280.90	NO CHANGE
Private Hire Operators - initial application (5 yrs)	£757.98	*	✓	*	*	*	£757.98	NO CHANGE
Private Hire Operators - renewal (5 yrs)	£744.86	*	✓	*	*	*	£744.86	NO CHANGE
Driver Licences - initial application (3 yrs)	£343.50	*	✓	*	*	*	£343.50	NO CHANGE
Driver Licences - renewal application (3 yrs)	£338.88	*	✓	*	*	*	£338.88	NO CHANGE
Theory Knowledge Test	£114.48	*	✓	*	*	*	£114.48	NO CHANGE
Repeat Knowledge Test with Training	£78.44	*	✓	*	*	*	£78.44	NO CHANGE
Repeat Knowledge Test (Test Only)	£35.51	*	✓	*	*	*	£35.51	NO CHANGE
Replacement drivers badges	£20.14	*	✓	*	*	*	£20.14	NO CHANGE
Duplicate documents	£20.14	*	✓	*	*	*	£20.14	NO CHANGE
Driver change of address	£7.84	*	✓	*	*	*	£7.84	NO CHANGE
<b>Street Trading</b>								
Street Trading Consent (per annum)	£561.80	*	✓	*	*	*	£610.68	8.70 %
Street Trading Consent (per annum) - Vicarage Road	£561.80	*	✓	*	*	*	£610.68	8.70 %
Street Trading Consent daily rate (if less than one year)	£25.44	*	✓	*	*	*	£27.65	8.70 %
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£25.44	*	✓	*	*	*	£27.65	8.70 %
<b>Permit for Tables &amp; Chairs on the Highway</b>								
Initial application (1 year permit)	£446.26	*	✓	*	*	*	£485.08	8.70 %
Renewal of annual permit	£120.84	*	✓	*	*	*	£131.35	8.70 %
Limited duration pavement licence	£100.00	*	*	*	*	✓	£100.00	NO CHANGE
<b>Free Printed Matter Distribution</b>								
First distributor	£60.42	*	✓	*	*	*	£65.68	8.70 %
Each additional distributor	£36.57	*	✓	*	*	*	£39.75	8.70 %
Additional fee for each distributor between 1700 and 0900	£23.85	*	✓	*	*	*	£25.92	8.70 %

# Community Protection

## Licensing

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>Sex Establishment Licence</b>								
Grant of Licence	£612.15	*	✓	*	*	*	£665.41	8.70 %
Annual renewal fee	£152.64	*	✓	*	*	*	£165.92	8.70 %
<b>Sexual Entertainment Venue Licence</b>								
Application for grant of licence	£728.22	*	✓	*	*	*	£791.58	8.70 %
Renewal of licence	£268.18	*	✓	*	*	*	£291.51	8.70 %
Major variations (at officer's discretion)	£588.30	*	✓	*	*	*	£639.48	8.70 %
Minor variations (at officer's discretion)	£129.85	*	✓	*	*	*	£141.15	8.70 %
<b>Skin Piercing</b>								
Operator (each)	£61.00	*	✓	*	*	*	£61.00	NO CHANGE
Premises	£194.00	*	✓	*	*	*	£194.00	NO CHANGE
<b>Animal Welfare Licensing (New applications excl. veterinary fees)</b>								
<i>Note that premises licensed under this legislation are subject to chargeable mid licence inspections</i>								
Day care residential	£186.56	*	✓	*	*	*	£202.79	8.70 %
Day care commercial	£240.62	*	✓	*	*	*	£261.55	8.70 %
Breeding residential	£208.82	*	✓	*	*	*	£226.99	8.70 %
Breeding commercial	£240.62	*	✓	*	*	*	£261.55	8.70 %
Home boarding	£186.56	*	✓	*	*	*	£202.79	8.70 %
Kennels	£256.52	*	✓	*	*	*	£278.84	8.70 %
Cattery	£256.52	*	✓	*	*	*	£278.84	8.70 %
Hiring Horses	£278.78	*	✓	*	*	*	£303.03	8.70 %
Pet Vending Commercial	£256.52	*	✓	*	*	*	£278.84	8.70 %
Pet Vending Small / domestic	£186.56	*	✓	*	*	*	£202.79	8.70 %
Exhibiting of Animals Commercial	£256.52	*	✓	*	*	*	£278.84	8.70 %
Exhibiting of Animals Domestic	£186.56	*	✓	*	*	*	£202.79	8.70 %
Dangerous Wild Animal	£218.36	*	✓	*	*	*	£237.36	8.70 %
Dangerous Wild Animal licence amendment	£79.50	*	✓	*	*	*	£86.42	8.70 %
<b>Animal Welfare Licensing (renewals excl. veterinary fees)</b>								
<i>Note that premises licensed under this legislation are subject to chargeable mid licence inspections</i>								
Day care residential	£143.63	*	✓	*	*	*	£156.13	8.70 %
Day care commercial	£197.69	*	✓	*	*	*	£214.89	8.70 %
Breeding residential	£166.95	*	✓	*	*	*	£181.47	8.70 %
Breeding commercial	£197.69	*	✓	*	*	*	£214.89	8.70 %
Home boarding	£143.63	*	✓	*	*	*	£156.13	8.70 %
Kennels	£213.06	*	✓	*	*	*	£231.60	8.70 %
Cattery	£213.06	*	✓	*	*	*	£231.60	8.70 %
Hiring Horses	£236.38	*	✓	*	*	*	£256.95	8.70 %
Pet Vending Commercial	£213.06	*	✓	*	*	*	£231.60	8.70 %
Pet Vending Small / domestic	£143.63	*	✓	*	*	*	£156.13	8.70 %
Exhibiting of Animals Commercial	£213.06	*	✓	*	*	*	£231.60	8.70 %
Exhibiting of Animals Domestic	£143.63	*	✓	*	*	*	£156.13	8.70 %
Dangerous Wild Animal	£164.30	*	✓	*	*	*	£178.59	8.70 %
<b>Scrap metal Dealers</b>								
Grant of Licence	£292.56	*	✓	*	*	*	£318.01	8.70 %
Renewal of Licence	£226.84	*	✓	*	*	*	£246.58	8.70 %
Variation of Licence	£59.89	*	✓	*	*	*	£65.10	8.70 %
Change of Name	£59.89	*	✓	*	*	*	£65.10	8.70 %
Change of Site	£59.89	*	✓	*	*	*	£65.10	8.70 %
<b>A request for a DBS check would be subject to VAT at the Standard rate.</b>								
<b>A request for a DBS check which forms part of a Licence application would be Outside Scope for VAT purposes.</b>								
<b>DBS checks</b>								
Disclosure & Barring Service check for selected licences	£38.00	*	*	*	*	✓	£38.00	NO CHANGE
Fee charged by processing company.	£12.02	*	✓	*	*	*	£12.02	NO CHANGE

# Community Protection

## Licensing

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>GAMBLING ACT 2005</b>								
<b>New applications</b>								
Bingo	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Betting (off-course)	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Betting (off-course) - where provisional statement exists	£950.00	*	✓	*	*	*	£950.00	Statutory Maximum
Betting (track)	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Betting (track) - where provisional statement exists	£950.00	*	✓	*	*	*	£950.00	Statutory Maximum
Adult Gaming Centre	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Family Entertainment Centre	£1,026.08	*	✓	*	*	*	£1,115.35	6.00 %
Family Entertainment Centre with permit	£300.00	*	*	*	*	✓	£300.00	Statutory Fee
Licensed Premises Gaming Machine Notification	£50.00	*	*	*	*	✓	£50.00	Statutory Fee
Licensed Premises Gaming Machine Permit	£150.00	*	*	*	*	✓	£150.00	Statutory Fee
Club Gaming Permit	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
Club Gaming Machine Permit (Fast track application)	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
Club Gaming Machine Permit (not a fast track application)	£200.00	*	*	*	*	✓	£200.00	Statutory Fee
Small society lottery	£40.00	*	*	*	*	✓	£40.00	Statutory Fee
Prize Gaming Permit	£300.00	*	*	*	*	✓	£300.00	Statutory Fee
Provisional statements	£954.00	*	✓	*	*	*	£1,037.00	8.70 %
<b>Transfer and re-instatement applications</b>								
Bingo	£1,007.00	*	✓	*	*	*	£1,094.61	8.70 %
Betting (off-course)	£1,007.00	*	✓	*	*	*	£1,094.61	8.70 %
Betting (track)	£950.00	*	✓	*	*	*	£950.00	Statutory Maximum
Adult Gaming Centre	£1,007.00	*	✓	*	*	*	£1,094.61	8.70 %
Family Entertainment Centre	£950.00	*	✓	*	*	*	£950.00	Statutory Maximum
Licensed Premises Gaming Machine Permit	£25.00	*	*	*	*	✓	£25.00	Statutory Fee
<b>Variation applications</b>								
Bingo	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Betting (off-course)	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Betting (track)	£1,026.08	*	✓	*	*	*	£1,115.35	8.70 %
Adult Gaming Centre	£1,000.00	*	✓	*	*	*	£1,000.00	Statutory Maximum
Family Entertainment Centre	£1,000.00	*	✓	*	*	*	£1,000.00	Statutory Maximum
Licensed Premises Gaming Machine Permit	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
Club Gaming Machine Permit	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
<b>Miscellaneous fees</b>								
Duplicate premises licence	£25.00	*	✓	*	*	*	£25.00	Statutory Maximum
Change of circumstances on premises licence	£50.00	*	✓	*	*	*	£50.00	Statutory Maximum
Duplicate machine, FEC, or prize gaming permit	£15.00	*	*	*	*	✓	£15.00	Statutory Fee
Change of name on machine, FEC, or prize gaming permit	£25.00	*	*	*	*	✓	£25.00	Statutory Fee

# Community Protection

## Licensing

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>GAMBLING ACT 2005</b>								
<b>Annual Fee</b>								
Bingo	£1,000.00	*	✓	*	*	*	£1,000.00	Statutory Maximum
Betting (off-course)	£503.00	*	✓	*	*	*	£546.76	8.70 %
Betting (track)	£1,000.00	*	✓	*	*	*	£1,000.00	Statutory Maximum
Adult Gaming Centre	£1,000.00	*	✓	*	*	*	£1,000.00	Statutory Maximum
Family Entertainment Centre	£750.00	*	✓	*	*	*	£750.00	Statutory Maximum
Family Entertainment Centre with permit	£300.00	*	*	*	*	✓	£300.00	Statutory Fee
Licensed Premises Gaming Machine permit	£50.00	*	*	*	*	✓	£50.00	Statutory Fee
Club Gaming Permit	£50.00	*	*	*	*	✓	£50.00	Statutory Fee
Club Gaming Machine Permit	£50.00	*	*	*	*	✓	£50.00	Statutory Fee
Small society lottery	£20.00	*	*	*	*	✓	£20.00	Statutory Fee
Prize Gaming Permit	£300.00	*	*	*	*	✓	£300.00	Statutory Fee
<b>Licensing Act 2003 (Statutory fees)</b>								
<b>Premises Licence/Club Premises Application fees</b>								
Rateable value £0-4300	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
Rateable value £ 4301 - £33,000	£190.00	*	*	*	*	✓	£190.00	Statutory Fee
Rateable value £ 33,001 - £ 87,000	£315.00	*	*	*	*	✓	£315.00	Statutory Fee
Rateable value £87001 - £125,000	£450.00	*	*	*	*	✓	£450.00	Statutory Fee
Rateable value £125,001 and above	£635.00	*	*	*	*	✓	£635.00	Statutory Fee
<b>Premises Licence/Club Premises Annual Fees</b>								
Rateable value £0- £4300	£70.00	*	*	*	*	✓	£70.00	Statutory Fee
Rateable value £ 4301 - £33,000	£180.00	*	*	*	*	✓	£180.00	Statutory Fee
Rateable value £ 33,001 - £ 87,000	£295.00	*	*	*	*	✓	£295.00	Statutory Fee
Rateable value £87001 - £125,000	£320.00	*	*	*	*	✓	£320.00	Statutory Fee
Rateable value £125,001 and above	£350.00	*	*	*	*	✓	£350.00	Statutory Fee
Replacement licence	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Application for provisional licence	£315.00	*	*	*	*	✓	£315.00	Statutory Fee
Change of licence details (name or address)	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Variation of designated premises supervisor	£23.00	*	*	*	*	✓	£23.00	Statutory Fee
Transfer of premises licence	£23.00	*	*	*	*	✓	£23.00	Statutory Fee
Interim authority notice	£23.00	*	*	*	*	✓	£23.00	Statutory Fee
Variation of designated premises supervisor	£23.00	*	*	*	*	✓	£23.00	Statutory Fee
Variation of premises	£315.00	*	*	*	*	✓	£315.00	Statutory Fee
Minor variation of premises	£89.00	*	*	*	*	✓	£89.00	Statutory Fee
Notification of change of name or club rules	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Change of relevant registered address of club	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Temporary event notice	£21.00	*	*	*	*	✓	£21.00	Statutory Fee
Replacement temporary event notice	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Application for personal licence	£37.00	*	*	*	*	✓	£37.00	Statutory Fee
Replacement personal licence	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Notification of change of name etc for personal licence	£10.50	*	*	*	*	✓	£10.50	Statutory Fee
Entry on freeholder register	£21.00	*	*	*	*	✓	£21.00	Statutory Fee

# Community Protection

## Pest Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Standard rated &amp; inclusive of VAT</b>								
<b>Pest Control - Note commercial treatments quoted individually on request</b>								
<b>Pest control treatment for residential properties :- NOTE : Fees are inclusive of VAT</b>								
<b>Rats &amp; Mice</b>								
Rats (max 3 visits)	£73.14	*	*	✓	*	*	£80.00	9.38 %
Rats Concession (max 3 visits)	£18.55	*	*	✓	*	*	£20.16	8.70 %
Rats (repeat visits - not following advice) (max 3 visits)	£120.84	*	*	✓	*	*	£131.40	8.74 %
Rats (repeat visits, not following advice)(Concession) (max 3 visits)	£37.10	*	*	✓	*	*	£40.40	8.89 %
Rats HMO (max 3 visits)	£183.38	*	*	✓	*	*	£199.40	8.74 %
Mice(inside) (max 3 visits)	£73.14	*	*	✓	*	*	£79.60	8.83 %
Mice(inside) Concession (max 3 visits)	£18.55	*	*	✓	*	*	£20.20	8.89 %
Mice(inside) (repeat visits - not following advice) (max 3 visits)	£120.84	*	*	✓	*	*	£131.40	8.74 %
Mice(inside) (repeat visits, not following advice)(Concession) (max 3 visits)	£37.10	*	*	✓	*	*	£40.40	8.89 %
Mice(inside) HMO (max 3 visits)	£183.38	*	*	✓	*	*	£199.40	8.74 %
<b>Wasps/Honets Nests</b>								
Single nest	£54.59	*	✓	*	*	*	£59.40	8.81 %
Single nest concession	£27.30	*	*	✓	*	*	£29.70	8.81 %
Each additional nest treated at the same time	£17.49	*	✓	*	*	*	£19.10	9.21 %
Each additional nest treated at the same time concession	£8.75	*	*	✓	*	*	£9.60	9.78 %
<b>Fleas</b>								
<b>Fleas - Upto and inc 3 bed house (per visit)</b>	£103.88	*	*	✓	*	*	£113.00	8.78 %
>3 bed house	£115.54	*	*	✓	*	*	£125.60	8.71 %
Concessionary Rate	£26.77	*	*	✓	*	*	£29.10	8.72 %
>3 bed house	£40.81	*	*	✓	*	*	£44.40	8.80 %
Fleas - per visit HMO	£242.74	*	✓	*	*	*	£263.90	8.72 %
<b>Cockroaches</b>								
Cockroaches	£96.46	*	✓	*	*	*	£104.90	8.75 %
Cockroaches Concession	£48.23	*	*	✓	*	*	£52.50	8.85 %
Cockroaches HMO	£219.42	*	✓	*	*	*	£238.60	8.74 %
<b>Bedbugs</b>								
Bed bugs- - Upto and inc 3 bed house (per visit)	£134.62	*	✓	*	*	*	£146.40	8.75 %
>3 beds	£162.71	*	*	✓	*	*	£176.90	8.72 %
Bed Bugs Concession	£52.47	*	*	✓	*	*	£57.10	8.82 %
>3 beds	£65.72	*	✓	*	*	*	£71.50	8.79 %
Bed bugs HMO	£269.24	*	✓	*	*	*	£292.70	8.71 %
Squirrels(internal only, 3 visits )	£180.20	*	✓	*	*	*	£180.20	NO CHANGE
<b>Glis Glis</b>								
Annual charge	£475	*	*	✓	*	*	£516.20	8.70 %
Annual charge concession	£90.10	*	*	✓	*	*	£98.00	8.77 %
Weekly treatment - Daily (mon- Fri)	150.52	*	*	✓	*	*	£163.70	8.76 %
<b>Ants (pharaoh only)</b>								
Ants	£114.48	*	✓	*	*	*	£124.50	8.75 %
Ants concession	£57.24	*	✓	*	*	*	£62.30	8.84 %
<b>Other insects (Inside)</b>								
Other insects (Inside)	£114.48	*	✓	*	*	*	£114.48	NO CHANGE
Other insects (Inside) Concession	£57.24	*	✓	*	*	*	£57.24	NO CHANGE
Advice visit to identify pest.	£32.86	*	✓	*	*	*	£35.80	8.95 %
Advice visit to identify pest (Concession).	£16.43	*	✓	*	*	*	£17.90	8.95 %

# Community Protection

## Dogs

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
Where an <u>agreement is in place</u> , the charge would be subject to VAT at the Standard rate. Where an agreement is NOT in place, the charge would be Outside Scope for VAT purposes.								
<b>STRAY DOGS</b>								
Stray dogs fine (set by statute)	£25.00	*	*	*	*	✓	£25.00	NO CHANGE
<b>1st Day Kennelling charge &amp; administration</b>	£92.75	*	✓	*	*	*	£101.00	8.89 %
Concessionary rate	£46.38	*	✓	*	*	*	£50.50	8.89 %
<b>Additional daily Kennel Charges</b>	£14.05	*	✓	*	*	*	£20.00	42.40 %
Concessionary rate	£7.16	*	✓	*	*	*	£10.00	39.76 %



# Community Protection

## Abandoned Vehicles

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)</b>								
<b>Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road</b>								
equal to or less than 3.5 tonnes	£150.00	*	*	*	*	✓	£150.00	Statutory Fee
exceeding 3.5 tonne but less than 7.5 tonnes	£200.00	*	*	*	*	✓	£200.00	Statutory Fee
exceeding 7.5 tonnes	£350.00	*	*	*	*	✓	£350.00	Statutory Fee
<b>Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle</b>								
equal to or less than 3.5 tonnes	£250.00	*	*	*	*	✓	£250.00	Statutory Fee
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	*	*	*	*	✓	£650.00	Statutory Fee
exceeding 7.5 tonnes *	£2,000.00	*	*	*	*	✓	£2,000.00	Statutory Fee
<b>Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle</b>								
equal to or less than 3.5 tonnes	£200.00	*	*	*	*	✓	£200.00	Statutory Fee
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	*	*	*	*	✓	£400.00	Statutory Fee
exceeding 7.5 tonnes*	£1,000.00	*	*	*	*	✓	£1,000.00	Statutory Fee
<b>Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle</b>								
equal to or less than 3.5 tonnes	£300.00	*	*	*	*	✓	£300.00	Statutory Fee
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	*	*	*	*	✓	£850.00	Statutory Fee
exceeding 7.5 tonnes *	£3,000.00	*	*	*	*	✓	£3,000.00	Statutory Fee
<b>Storage charge per day</b>								
equal to or less than 3.5 tonnes	£20.00	*	*	*	*	✓	£20.00	Statutory Fee
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	*	*	*	*	✓	£25.00	Statutory Fee
exceeding 7.5 tonnes	£30.00	*	*	*	*	✓	£30.00	Statutory Fee
<b>Destruction / disposal</b>								
equal to or less than 3.5 tonnes	£75.00	*	*	*	*	✓	£75.00	Statutory Fee
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	*	*	*	*	✓	£100.00	Statutory Fee
exceeding 7.5 tonnes unladen	£125.00	*	*	*	*	✓	£125.00	Statutory Fee
<b>Note:</b> Additional removal charges apply where non standard measures are required to seize and transport vehicles from and across private land to the nearest highway *unladen weight only								
<b>ABANDONED VEHICLES (Non Statutory Charges)</b>								
<b>(On Road - Outside Scope for VAT)</b>								
<b>(Off Road E.G. Private Land - Standard Rated)</b>								
<b>Return of seized vehicle - cost per mile</b>								
equal or less than 3.5 tonnes	£2.54	✓	*	*	*	*	£2.80	10.06 %
exceeding 3.5 tonnes less than 7.5 tonnes	£4.72	✓	*	*	*	*	£5.20	10.24 %
equal to or exceeding 7.5 tonnes	£4.72	✓	*	*	*	*	£5.20	10.24 %
<b>Private Land</b>								
Administration Cost to organise AV removal on Private Land.	£116.60	*	✓	*	*	*	£126.80	8.75 %
Per additional vehicle on same land	£36	*	✓	*	*	*	£39.20	8.77 %

# Community Protection

## Environmental Services

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Standard rated &amp; exclusive of VAT</b>								
<b>All commercial, non statutory work not listed will be undertaken after provision of a quote and agreeing of a contract. Officer charges per hour for carrying out Works in default (no VAT)</b>								
Business Compliance Officer	£59.63	*	✓	*	*	*	£64.90	8.85 %
Business development Officer	£59.63	*	✓	*	*	*	£64.90	8.85 %
Strategic Project Manager	£59.63	*	✓	*	*	*	£64.90	8.85 %
Energy and Renewal Officer	£59.63	*	✓	*	*	*	£64.90	8.85 %
Community Safety Coordinator	£59.63	*	✓	*	*	*	£64.90	8.85 %
Assistant Licensing Officer	£49.37	*	✓	*	*	*	£53.70	8.76 %
Licensing Officer	£54.37	*	✓	*	*	*	£59.10	8.70 %
Support Officer	£49.37	*	✓	*	*	*	£53.70	8.76 %
Support Team Co-ordinator	£49.37	*	✓	*	*	*	£53.70	8.76 %
Environmental Health Technical Officer	£49.37	*	✓	*	*	*	£53.70	8.76 %
Senior Environmental Crime Officer	£59.63	*	✓	*	*	*	£64.90	8.85 %
Environmental Crime Officer	£54.37	*	✓	*	*	*	£59.10	8.70 %
Town Enforcement Officer	£49.37	*	✓	*	*	*	£53.70	8.76 %
Environmental Health Officer	£59.63	*	✓	*	*	*	£64.90	8.85 %
Senior Environmental Health Officer	£63.87	*	✓	*	*	*	£69.50	8.82 %
Environmental Health Manager	£70.30	*	✓	*	*	*	£76.50	8.82 %
Section Head	£75.83	*	✓	*	*	*	£82.50	8.79 %
<b>Report for solicitor / victim for use in legal action / claim (such as health &amp; safety reports, noise nuisance, reports etc). Work as above Amount to be submitted with request</b>								
<b>List of authorised processes and other pollution registers</b>								
	£0.11	*	✓	*	*	*	£0.12	8.70 %
Hard copy of Food Premises Register	£0.11	*	✓	*	*	*	£0.12	8.70 %
Hard copy of Licensed HMO Public Register	£0.11	*	✓	*	*	*	£0.12	8.70 %
(Where allowed by law) per single sheet of A4 paper	£0.11	*	✓	*	*	*	£0.12	8.70 %
<b>More complex work</b>								
Probably including active date gathering, site visits, interviews etc. Minimum charge first two hours where additional time charged in 15 minute blocks - only where not covered by FOI Act. Amount to be submitted with request	upon request	*	✓	*	*	*	upon request	
<b>Environmental Information Requests</b>								
EIR Request (Per hour)	£76.32	*	✓	*	*	*	£83.00	8.75 %
<b>Housing standards inspection for immigration purposes (customer has the choice to use either the local authority or the private sector)</b>								
Standard Service (within 10 days)	£177.02	*	✓	*	*	*	£192.50	8.74 %
Priority Service (within 3 days)	£286.20	✓	*	*	*	*	£311.10	8.70 %
<b>Exempt for VAT purposes</b>								
Level 2 Award in Food Safety in Catering Candidate Fee	£53.00	✓	*	*	*	*	£57.70	8.87 %

# Community Protection

## Environmental Services

Prices quoted below are exclusive of VAT

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
Food Export Certificate Electronic	£51.41	*	✓	*	*	*	£55.90	8.73 %
Food Export Certificate Hard Copy	£63.60	*	✓	*	*	*	£69.20	8.81 %
Food Hygiene Rating Scheme re-assessment charge	£180.20	*	✓	*	*	*	£195.90	8.71 %
<b>Houses in Multiple Occupation (HMO)</b>	£349.80	✓	*	*	*	*	£380.30	8.72 %
Fast track process licensing application for new or renewals (within 5 days)	£1,356.80	*	✓	*	*	*	£1,474.90	8.70 %
<b>HMO Licensing New Application Fee</b>	£1,081.20	*	*	✓	*	*	£1,175.30	8.70 %
Concessionary rate for Charities (20% discount)	£1,128.90	*	✓	*	*	*	£1,227.20	8.71 %
<b>HMO Licensing Renewal Application Fee</b>	£903.12	*	*	✓	*	*	£981.70	8.70 %
Concessionary rate for Charities (20% discount)	£314.82	*	*	✓	*	*	£342.30	8.73 %
<b>HMO Assisted Licence Application Fee</b>	£30.74	*	✓	*	*	*	£33.50	8.98 %
(where release agreed/requested by landlord)	£429.30	✓	*	*	*	*	£466.70	8.71 %
<b>HMO Survey - 2 storey or less</b>	£636.00	✓	*	*	*	*	£691.40	8.71 %
<b>HMO Survey - 3 storey</b>	£371.00	✓	*	*	*	*	£403.30	8.71 %
<b>Housing Enforcement Charges</b>								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£303.16	*	✓	*	*	*	£329.60	8.72 %

# Corporate Strategy and Customer Services

## Information Unit and Customer Services

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
Street Naming and Numbering :- Change to existing property	£132.50	✓	✗	✗	✗	✗	£144.10	8.75 %
<b>New Build</b>								
1 Plot	£132.50	✓	✗	✗	✗	✗	£144.10	8.75 %
For each additional plot/unit	£42.40						£46.10	8.73 %
New street name and postal numbers for a new development	£583.00 fee for	✓	✗	✗	✗	✗	£633.80	8.71 %
Existing property - registration of property details with Royal Mail and / or utility companies	£132.50 per	✓	✗	✗	✗	✗	£144.10	8.75 %
Renaming a street at the request of residents	£1,060.00 plus						£1,152.30	8.71 %
Per property	£42.40	✓	✗	✗	✗	✗	£46.10	8.73 %

## Housing and Wellbeing

### Housing

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
Average weekly hostel rents and service charges	£177.55	*	✓	*	*	*	£193.00	8.70 %
Managed dwelling rents	£222.67	*	✓	*	*	*	£242.10	8.72 %
Bed & Breakfast/Nightly let weekly Charge	£159.00	*	✓	*	*	*	£172.90	8.74 %

# Environment

## Parking

Prices quoted below are exclusive of VAT except for car parking at The Avenue, Town Hall and Longspring

Description	Current Charge £	Pricing Strategy					Proposed Charge From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>On Street pay and display</b>								
Inner CPZ P&D charge per hour	£1.60	*	✓	*	*	*	£2.00	25.00 %
Outer CPZ P&D charge per hour	£1.10	*	✓	*	*	*	£1.60	45.45 %
<b>Eastbury Road (on-st P&amp;D)</b>								
12 mins	£0.30	*	*	✓	*	*	£0.30	NO CHANGE
24 mins	£0.50	*	*	✓	*	*	£0.50	NO CHANGE
36 mins	£0.70	*	*	✓	*	*	£0.70	NO CHANGE
48 mins	£0.90	*	*	✓	*	*	£0.90	NO CHANGE
1 hour	£1.10	*	*	✓	*	*	£1.10	NO CHANGE
2 hours	£2.20	*	*	✓	*	*	£2.20	NO CHANGE
3 hours	£3.30	*	*	✓	*	*	£3.30	NO CHANGE
All day (New)	£5.00	*	*	✓	*	*	£5.00	
<b>Standard rated &amp; inclusive of VAT</b>								
<b>The Avenue Car Park: 7 a.m. to 5 p.m. - 80p per hour</b>								
1 Hour	£0.80	*	*	✓	*	*	£1.00	25.00 %
2 Hours	£1.60	*	*	✓	*	*	£2.00	25.00 %
3 Hours	£2.40	*	*	✓	*	*	£3.00	25.00 %
4 Hours	£3.20	*	*	✓	*	*	£4.00	25.00 %
All day till midnight	£6.00	*	*	✓	*	*	£6.00	NO CHANGE
5 p.m. to midnight	£2.50	*	*	✓	*	*	£3.00	20.00 %
Season tickets per annum	£800.00	*	*	✓	*	*	£870.00	8.75 %
<b>Town Hall Car Park</b>								
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight								
1 Hour	£2.50	*	*	✓	*	*	£2.70	8.00 %
2 Hours	£0.80	*	*	✓	*	*	£0.90	12.50 %
3 Hours	£1.60	*	*	✓	*	*	£1.80	12.50 %
4 Hours	£2.40	*	*	✓	*	*	£2.70	12.50 %
5 Hours	£3.20	*	*	✓	*	*	£3.60	12.50 %
All day till midnight	£6.00	*	*	✓	*	*	£6.00	NO CHANGE
5 p.m. to midnight	£2.50	*	*	✓	*	*	£2.70	8.00 %
<b>Cassiobury Car Park</b>								
Monday - Sunday (8am - 10pm)								
Up to 2 hours - Free								
3 hours	£2.00	*	*	✓	*	*	£3.00	50.00 %
4 hours	£3.00	*	*	✓	*	*	£4.00	33.33 %
5 hours	£4.00	*	*	✓	*	*	£5.00	25.00 %
6 hours	£5.00	*	*	✓	*	*	£6.00	20.00 %
<b>Oxhey Activity Park</b>								
Monday - Sunday (7am - 7pm)								
Up to 1 hour - Free								
2 hours	£2.00	*	*	✓	*	*	£2.20	10.00 %
3 hours	£3.00	*	*	✓	*	*	£3.30	10.00 %
4 hours	£4.00	*	*	✓	*	*	£4.40	10.00 %
<b>Longspring Charges</b>								
Monday - Saturday								
1 hour	£0.70	*	*	✓	*	*	£0.70	NO CHANGE
Up to 2 hours	£1.00	*	*	✓	*	*	£1.00	NO CHANGE
2 to 4 hours	£1.60	*	*	✓	*	*	£1.60	NO CHANGE
4+ hours; all day	£3.00	*	*	✓	*	*	£3.00	NO CHANGE
Between 5 pm - 9 pm	£1.00	*	*	✓	*	*	£1.00	NO CHANGE
<b>Outside Scope for VAT purposes</b>								
<b>Harebreaks Car park (8am - 9pm)</b>								
Monday - Saturday								
1 hour	£0.60	*	*	✓	*	*	£0.60	NO CHANGE
Up to 2 hours	£1.00	*	*	✓	*	*	£1.00	NO CHANGE
2 to 4 hours	£1.60	*	*	✓	*	*	£1.60	NO CHANGE
4+ hours; all day	£3.00	*	*	✓	*	*	£3.00	NO CHANGE
Between 5 pm - 9 pm	£1.00	*	*	✓	*	*	£1.00	NO CHANGE

# Environment

## Parking

Prices quoted below are exclusive of VAT except for car parking at The Avenue, Town Hall and Longspring

Description	Current Charge £	Pricing Strategy					Proposed Charge From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>Parking Penalties</b>								
Serious Contravention	£50.00	*	✓	*	*	✓	£50.00	Statutory Fee
More Serious Contravention	£70.00	*	✓	*	*	✓	£70.00	Statutory Fee
<b>Permit Charges</b>								
<b>These charges are calculated from their hourly counterparts as these are now the most common forms of permit</b>								
full cpz 1st permit	£28.00	*	✓	*	*	*	£31.00	10.71 %
full cpz 2nd permit	£61.00	*	✓	*	*	*	£66.00	8.20 %
fullcpz V Vouchers 40 1hour (16p / hr)	£6.40	*	✓	*	*	*	£8.00	25.00 %
fullcpz V Vouchers 20 4hour (16p / hr)	£12.80	*	✓	*	*	*	£16.00	25.00 %
fullcpz 1 day vouchers 5	£4.75	*	✓	*	*	*	£7.50	57.89 %
fullcpz 1 week v voucher	£4.50	*	✓	*	*	*	£7.50	66.67 %
fullcpz Business permit inner zone	£300.00	*	✓	*	*	*	£325.00	8.33 %
fullcpz Business permit outer zone	£150.00	*	✓	*	*	*	£165.00	10.00 %
Medical Permits (DHV)	£28.00	*	✓	*	*	*	£31.00	10.71 %
subsequent	£61.00	*	✓	*	*	*	£66.00	8.20 %
Car Park pass cards for disabled residents	£10.00	*	✓	*	*	*	£10.00	NO CHANGE
<b>Parking Dispensations/bay suspensions :-</b>								
Per bay per day	£20.00	*	✓	*	*	*	£20.00	NO CHANGE
Per bay per week first 2 weeks	£120.00	*	✓	*	*	*	£120.00	NO CHANGE
Per bay per week 3 weeks or more	£100.00	*	✓	*	*	*	£100.00	NO CHANGE

# Planning, Infrastructure and Economy

## Building Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Standard rated &amp; inclusive of VAT</b>								
<b>New Dwellings</b>								
<b>1 new dwelling</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£632.00	*	✓	*	*	*	£695.00	9.97 %
Building Notice	£1,072.00	*	✓	*	*	*	£1,179.00	9.98 %
Regularisation	£1,340.00	*	✓	*	*	*	£1,474.00	10.00 %
<b>1 new dwelling over 200m<sup>2</sup></b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£697.00	*	✓	*	*	*	£767.00	10.04 %
Building Notice	£1,137.00	*	✓	*	*	*	£1,251.00	10.03 %
Regularisation	£1,421.00	*	✓	*	*	*	£1,563.00	9.99 %
<b>2 new dwellings</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£858.00	*	✓	*	*	*	£944.00	10.02 %
Building Notice	£1,298.00	*	✓	*	*	*	£1,428.00	10.02 %
Regularisation	£1,623.00	*	✓	*	*	*	£1,785.00	9.98 %
<b>3 new dwellings</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£1,086.00	*	✓	*	*	*	£1,195.00	10.04 %
Building Notice	£1,523.00	*	✓	*	*	*	£1,675.00	9.98 %
Regularisation	£1,904.00	*	✓	*	*	*	£2,094.00	9.98 %
<b>4 new dwellings</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£1,313.00	*	✓	*	*	*	£1,444.00	9.98 %
Building Notice	£1,753.00	*	✓	*	*	*	£1,928.00	9.98 %
Regularisation	£2,191.00	*	✓	*	*	*	£2,410.00	10.00 %
<b>5 new dwellings</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£1,682.00	*	✓	*	*	*	£1,850.00	9.99 %
Building Notice	£2,122.00	*	✓	*	*	*	£2,334.00	9.99 %
Regularisation	£2,653.00	*	✓	*	*	*	£2,918.00	9.99 %
<b>6 new dwellings</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£1,930.00	*	✓	*	*	*	£2,123.00	10.00 %
Building Notice	£2,370.00	*	✓	*	*	*	£2,607.00	10.00 %
Regularisation	£2,963.00	*	✓	*	*	*	£3,259.00	9.99 %
<b>Conversion of dwelling to form 1 dwelling</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£515.00	*	✓	*	*	*	£567.00	10.10 %
Building Notice	£845.00	*	✓	*	*	*	£930.00	10.06 %
Regularisation	£1,056.00	*	✓	*	*	*	£1,162.00	10.04 %
<b>Conversion of dwelling to form 1 flat</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£449.00	*	✓	*	*	*	£494.00	10.02 %
Building Notice	£779.00	*	✓	*	*	*	£857.00	10.01 %
Regularisation	£974.00	*	✓	*	*	*	£1,071.00	9.96 %
<b>Conversion of dwelling into 2 flats</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£515.00	*	✓	*	*	*	£567.00	10.10 %
Building Notice	£845.00	*	✓	*	*	*	£930.00	10.06 %
Regularisation	£1,056.00	*	✓	*	*	*	£1,162.00	10.04 %
<b>Conversion of dwelling into 3 flats</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£579.00	*	✓	*	*	*	£637.00	10.02 %
Building Notice	£909.00	*	✓	*	*	*	£1,000.00	10.01 %
Regularisation	£1,136.00	*	✓	*	*	*	£1,250.00	10.04 %
<b>Conversion of dwelling into 4 flats</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£645.00	*	✓	*	*	*	£710.00	10.08 %
Building Notice	£975.00	*	✓	*	*	*	£1,073.00	10.05 %
Regularisation	£1,219.00	*	✓	*	*	*	£1,341.00	10.01 %

Fees for additional dwellings are based on volumes built



# Planning, Infrastructure and Economy

## Building Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £ From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Extensions</b>								
<b>Extension - Internal floor area under 10m<sup>2</sup></b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£320.00	*	✓	*	*	*	£352.00	10.00 %
Building Notice	£650.00	*	✓	*	*	*	£715.00	10.00 %
Regularisation	£813.00	*	✓	*	*	*	£894.00	9.96 %
<b>Extension - Internal floor area under 10m<sup>2</sup> plus alterations under £5,000</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£353.00	*	✓	*	*	*	£388.00	9.92 %
Building Notice	£683.00	*	✓	*	*	*	£751.00	9.96 %
Regularisation	£854.00	*	✓	*	*	*	£939.00	9.95 %
<b>Extension - Over 10m<sup>2</sup> and under 40m<sup>2</sup></b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£579.00	*	✓	*	*	*	£637.00	10.02 %
Building Notice	£909.00	*	✓	*	*	*	£1,000.00	10.01 %
Regularisation	£1,136.00	*	✓	*	*	*	£1,250.00	10.04 %
<b>Extension - Over 10m<sup>2</sup> and under 40m<sup>2</sup> plus alterations under £5,000</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£579.00	*	✓	*	*	*	£637.00	10.02 %
Building Notice	£942.00	*	✓	*	*	*	£1,036.00	9.98 %
Regularisation	£1,178.00	*	✓	*	*	*	£1,296.00	10.02 %
<b>Extension - Over 40m<sup>2</sup> and under 100m<sup>2</sup></b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£730.00	*	✓	*	*	*	£803.00	10.00 %
Building Notice	£1,170.00	*	✓	*	*	*	£1,287.00	10.00 %
Regularisation	£1,463.00	*	✓	*	*	*	£1,609.00	9.98 %
<b>Extension - Over 40m<sup>2</sup> and under 100m<sup>2</sup> plus alterations under £5,000</b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£762.00	*	✓	*	*	*	£838.00	9.97 %
Building Notice	£1,202.00	*	✓	*	*	*	£1,322.00	9.98 %
Regularisation	£1,505.00	*	✓	*	*	*	£1,656.00	10.03 %
<b>Extension - Over 10m<sup>2</sup> and under 40m<sup>2</sup> plus loft conversion under 40m<sup>2</sup></b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£803.00	*	✓	*	*	*	£883.00	9.96 %
Building Notice	£1,243.00	*	✓	*	*	*	£1,367.00	9.98 %
Regularisation	£1,554.00	*	✓	*	*	*	£1,709.00	9.97 %
<b>Extension - Over 40m<sup>2</sup> and under 100m<sup>2</sup> plus loft conversion under 40m<sup>2</sup></b>								
Plan Fee	£440.00	*	✓	*	*	*	£484.00	10.00 %
Inspection Fee	£858.00	*	✓	*	*	*	£944.00	10.02 %
Building Notice	£1,298.00	*	✓	*	*	*	£1,428.00	10.02 %
Regularisation	£1,623.00	*	✓	*	*	*	£1,785.00	9.98 %

# Planning, Infrastructure and Economy

## Building Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £ From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Conversion</b>								
<b>Loft Conversion under 40m²</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£313.00	*	✓	*	*	*	£344.00	9.90 %
Building Notice	£643.00	*	✓	*	*	*	£707.00	9.95 %
Regularisation	£804.00	*	✓	*	*	*	£884.00	9.95 %
<b>Loft Conversion over 40m² under 100m²</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£349.00	*	✓	*	*	*	£384.00	10.03 %
Building Notice	£679.00	*	✓	*	*	*	£747.00	10.01 %
Regularisation	£849.00	*	✓	*	*	*	£934.00	10.01 %
<b>Garage Conversion under 40m²</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£264.00	*	✓	*	*	*	£290.00	9.85 %
Building Notice	£594.00	*	✓	*	*	*	£653.00	9.93 %
Regularisation	£743.00	*	✓	*	*	*	£817.00	9.96 %
<b>Basement Conversion under 40m²</b>								
Plan Fee	£330.00	*	✓	*	*	*	£363.00	10.00 %
Inspection Fee	£264.00	*	✓	*	*	*	£290.00	9.85 %
Building Notice	£594.00	*	✓	*	*	*	£653.00	9.93 %
Regularisation	£743.00	*	✓	*	*	*	£817.00	9.96 %
<b>Building Work</b>								
<b>Garage / Carport between 30m² and 60m²</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£324.00	*	✓	*	*	*	£356.00	9.88 %
Building Notice	£544.00	*	✓	*	*	*	£598.00	9.93 %
Regularisation	£680.00	*	✓	*	*	*	£748.00	10.00 %
<b>Outbuilding between 30m² and 60m²</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£324.00	*	✓	*	*	*	£356.00	9.88 %
Building Notice	£544.00	*	✓	*	*	*	£598.00	9.93 %
Regularisation	£680.00	*	✓	*	*	*	£748.00	10.00 %
<b>Load bearing wall removal</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£125.00	*	✓	*	*	*	£138.00	10.40 %
Building Notice	£345.00	*	✓	*	*	*	£380.00	10.14 %
Regularisation	£431.00	*	✓	*	*	*	£474.00	9.98 %
<b>Chimney Breast Removal</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£125.00	*	✓	*	*	*	£138.00	10.40 %
Building Notice	£345.00	*	✓	*	*	*	£380.00	10.14 %
Regularisation	£431.00	*	✓	*	*	*	£474.00	9.98 %
<b>Upgrading thermal elements (walls, roofs, floors)</b>								
Plan Fee	£165.00	*	✓	*	*	*	£182.00	10.30 %
Inspection Fee	£65.00	*	✓	*	*	*	£72.00	10.77 %
Building Notice	£230.00	*	✓	*	*	*	£253.00	10.00 %
Regularisation	£288.00	*	✓	*	*	*	£317.00	10.07 %
<b>Installation of solar panels under 8 units</b>								
Plan Fee	£165.00	*	✓	*	*	*	£182.00	10.30 %
Inspection Fee	£65.00	*	✓	*	*	*	£72.00	10.77 %
Building Notice	£230.00	*	✓	*	*	*	£253.00	10.00 %
Regularisation	£288.00	*	✓	*	*	*	£317.00	10.07 %
<b>Alterations up to £5,000</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£125.00	*	✓	*	*	*	£138.00	10.40 %
Building Notice	£345.00	*	✓	*	*	*	£380.00	10.14 %
Regularisation	£431.00	*	✓	*	*	*	£474.00	9.98 %
<b>Alterations between £5,000 up to £10,000</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00	10.00 %
Inspection Fee	£316.00	*	✓	*	*	*	£348.00	10.13 %
Building Notice	£536.00	*	✓	*	*	*	£590.00	10.07 %
Regularisation	£670.00	*	✓	*	*	*	£737.00	10.00 %

# Planning, Infrastructure and Economy

## Building Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £ From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Alterations between £10,000 up to £15,000</b>								
Plan Fee	£220.00	*	✓	*	*	*	£242.00 10.00 %	
Inspection Fee	£353.00	*	✓	*	*	*	£388.00 9.92 %	
Building Notice	£573.00	*	✓	*	*	*	£630.00 9.95 %	
Regularisation	£716.00	*	✓	*	*	*	£788.00 10.06 %	
<b>Installation of replacement windows / doors under 10 units</b>								
Plan Fee	£165.00	*	✓	*	*	*	£182.00 10.30 %	
Inspection Fee	£113.00	*	✓	*	*	*	£124.00 9.73 %	
Building Notice	£278.00	*	✓	*	*	*	£306.00 10.07 %	
Regularisation	£348.00	*	✓	*	*	*	£383.00 10.06 %	
<b>Roof Replacment</b>								
Plan Fee	£165.00	*	✓	*	*	*	£182.00 10.30 %	
Inspection Fee	£113.00	*	✓	*	*	*	£124.00 9.73 %	
Building Notice	£278.00	*	✓	*	*	*	£306.00 10.07 %	
Regularisation	£348.00	*	✓	*	*	*	£383.00 10.06 %	
<b>Demolition</b>								
Plan Fee	£110.00	*	✓	*	*	*	£121.00 10.00 %	
<b>Electrical works up to £10,000 estimated costs of works</b>								
Building Notice	£400.00	*	✓	*	*	*	£440.00 10.00 %	
Regularisation	£475.00	*	✓	*	*	*	£523.00 10.11 %	

Planning, Infrastructure and Economy

Development Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>DEVELOPMENT CONTROL FEES</b>								
<b>OPERATIONS</b>								
<b>Outline applications</b> for development in Categories 1,2 & 3								
a) where the site area does not exceed 2.5 hectares	£462 per 0.1 hectare	*	*	*	*	✓	£462 per 0.1 hectare	NO CHANGE
b) where the site area exceeds 2.5 hectares - □ see below	£11,432.40	*	*	*	*	✓	£11,432.40	NO CHANGE
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 1 - New dwellings</b>								
a) where the no of dwellings created is 50 or fewer	£462 per dwelling	*	*	*	*	✓	£462 per dwelling	NO CHANGE
a) where the no of dwellings created is more than 50 - ●	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
● - Indicates a further charge for each dwelling in excess of 50	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 2 - Erection of buildings</b> except those in Categories 1,3,4,5 or 7								
a) where no floorspace is to be created	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
b) where the gross floorspace does not exceed 40m <sup>2</sup>	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
c) where the gross floorspace exceeds 40m <sup>2</sup> but not 75m <sup>2</sup>	£462.00	*	*	*	*	✓	£462.00	NO CHANGE
d) where the gross floorspace exceeds 75m <sup>2</sup> but not 3750m <sup>2</sup>	£462 per 75 sqm	*	*	*	*	✓	£462 per 75 sqm	NO CHANGE
e) where the gross floorspace exceeds 3750m <sup>2</sup> - ❖	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
❖ - Indicates a further charge for each 75m <sup>2</sup> in excess of 3750m <sup>2</sup>	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 3 - Agricultural buildings</b> except glasshouses								
a) where gross floorspace does not exceed 465 m <sup>2</sup>	£96.00	*	*	*	*	✓	£96.00	NO CHANGE
b) where gross floorspace exceeds 465m <sup>2</sup> but < 540m <sup>2</sup>	£462.00	*	*	*	*	✓	£462.00	NO CHANGE
c) where gross floorspace exceeds 540m <sup>2</sup> but < 4215m <sup>2</sup>	£462 for first 520 sqm plus plus	*	*	*	*	✓	£462 for first 520 sqm plus	NO CHANGE
d) where gross floorspace exceeds 4215m <sup>2</sup> ▶ see below	£462.00 each extra 75 sq m	*	*	*	*	✓	£462.00 each extra 75 sq m	NO CHANGE
▶ - Indicates a further charge for each 75m <sup>2</sup> in excess of 4215m <sup>2</sup>	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 4 - Glasshouses</b>								
a) where gross floorspace does not exceed 465 m <sup>2</sup>	£96.00	*	*	*	*	✓	£96.00	NO CHANGE
b) where gross floorspace exceeds 465m <sup>2</sup>	£2,580.00	*	*	*	*	✓	£2,580.00	NO CHANGE
<b>Category 5 - Erection, alteration or replacement of plant or machinery</b>								
a) where the site area does not exceed 5 hectares	£462.00 per 0.1 hectare	*	*	*	*	✓	£462.00 per 0.1 hectare	NO CHANGE
b) where the site area exceeds 5 hectares - ▲ see below	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 6 - Enlargement, improvement or other alteration of existing dwellings</b>								
a) where the application relates to 1 dwelling	£206.40	*	*	*	*	✓	£206.40	NO CHANGE
b) where the application relates to 2 or more dwellings	£406.80	*	*	*	*	✓	£406.80	NO CHANGE
<b>Category 7 - Operations within the curtilage of an exiting dwelling for purposes ancillary to the enjoyment of the dwelling, including the erection or construction of gates, fences, walls or other means of enclosure along the boundary of the curtilage</b>								
<b>Category 8 - Construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land</b>	£206.40	*	*	*	*	✓	£206.40	NO CHANGE
<b>Category 9 - Operations connected with exploratory drilling for oil or natural gas</b>								
a) where the site area does not exceed 7.5 hectares	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
b) where the site area exceeds 7.5 hectares - ◀ see below	£34,500.00	*	*	*	*	✓	£34,500.00	NO CHANGE
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 10 - Other operations</b> not within Categories 1-9								
a) in cases of mining extraction								
i) where the site area does not exceed 15 hectares	£234.00 per 0.1 hectare	*	*	*	*	✓	£234.00 per 0.1 hectare	NO CHANGE
ii) where the site area exceeds 15 hectares - ▼ see below	£34,934.40	*	*	*	*	✓	£34,934.40	NO CHANGE
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
b) in any other case	£234.00 per hectare	*	*	*	*	✓	£234.00 per hectare	NO CHANGE

Planning, Infrastructure and Economy

Development Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>DEVELOPMENT CONTROL FEES</b>								
<b>OPERATIONS (Continued)</b>								
<b>Category 11 - Change of use of a building to residential</b>								
a) from an existing dwelling	£492.00 for each additional	*	*	*	*	✓	£492.00 for each additional	
i) to 2 to 50 dwellings	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
ii) to more than 50 dwellings - ♣ see below	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
♣ - Indicates a further charge for each dwelling in excess of 50								
b) from a building other than a dwelling	£462.00 per dwelling	*	*	*	*	✓	£462.00 per dwelling	NO CHANGE
i) up to 50 dwellings	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE
ii) to more than 50 dwellings - • see below	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
• - Indicates a further charge for each dwelling in excess of 50								
<b>Category 12 - Use of land for disposal of refuse or waste materials or as open mineral storage</b>								
a) where the site area does not exceed 15 hectares	£234.00 per 0.1 hectare	*	*	*	*	✓	£234.00 per 0.1 hectare	
b) where the site area exceeds 15 hectares - — see below	£34,934.40	*	*	*	*	✓	£34,934.40	NO CHANGE
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE
<b>Category 13 - Material change of use except one falling within Categories 11 and 12</b>								
	£462.00	*	*	*	*	✓	£462.00	NO CHANGE
<b>ADVERTISEMENTS</b>								
<b>Category 14 - Advertisement relating to business on the premises</b>								
	£132.00	*	*	*	*	✓	£132.00	NO CHANGE
<b>Category 15 - Advance directional sign</b>								
	£132.00	*	*	*	*	✓	£132.00	NO CHANGE
<b>Category 16 - All other advertisements</b>								
	£462.00	*	*	*	*	✓	£462.00	NO CHANGE
<b>DETERMINATIONS</b>								
<b>Category 17 - Prior approval</b>								
a) agricultural or forestry buildings	£96.00	*	*	*	*	✓	£96.00	NO CHANGE
b) demolition of buildings	£96.00	*	*	*	*	✓	£96.00	NO CHANGE
c) telecommunications installations	£462.00	*	*	*	*	✓	£462.00	NO CHANGE
d) development involving a material change of use	£96.00	*	*	*	*	✓	£96.00	NO CHANGE
e) development involving a material change of use and building operations in connection with that change of use	£206.40	*	*	*	*	✓	£206.40	NO CHANGE
<b>ALTERATION OF PERMISSION</b>								
<b>Category 18 - Variation of condition</b>								
	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
<b>Category 19 - Non material amendment</b>								
a) householder development	£33.60	*	*	*	*	✓	£33.60	NO CHANGE
b) other development	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
<b>COMPLIANCE WITH CONDITIONS</b>								
<b>Category 20 - Confirmation of compliance with conditions</b>								
a) relating to development within Categories 6 and 7	£33.60 per request	*	*	*	*	✓	£33.60 per request	NO CHANGE
b) relating to any other development	£116.40 per request	*	*	*	*	✓	£116.40 per request	NO CHANGE
<b>RENEWAL OF PLANNING PERMISSION</b>								
<b>Category 21 - Renewal of planning permission where the development has not commenced</b>								
a) householder development	£68.40	*	*	*	*	✓	£68.40	NO CHANGE
b) major development	£690.00	*	*	*	*	✓	£690.00	NO CHANGE
c) other development	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
<b>LAWFUL DEVELOPMENT</b>								
<b>Category 22 - Lawful Development Certificate</b>								
a) for an existing use of land or operational development	Same fee for an equivalent	*	*	*	*	✓	Same fee for an equivalent	NO CHANGE
b) for non compliance with a condition	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
c) for a proposed use of land or operational development	Half fee of an equivalent planning	*	*	*	*	✓	Half fee of an equivalent	NO CHANGE
<b>APPROPRIATE ALTERNATIVE DEVELOPMENT</b>								
<b>Category 23 - Certificate of appropriate alternative development</b>								
	£234.00	*	*	*	*	✓	£234.00	NO CHANGE
<b>CONCESSION FEES AND EXEMPTIONS</b>								
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme	£462.00	*	*	✓	*	✓	£462.00	NO CHANGE
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE
d) applications required by reason of the removal of "permitted development" rights either by a planning condition or by an Article 4 Direction	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE

# Planning, Infrastructure and Economy

## Development Control

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase or
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
<b>DEVELOPMENT CONTROL FEES CONCESSION FEES AND EXEMPTIONS (Continued)</b>								
e) a revised or new application for development of the same character or description submitted within 12 months of the refusal or withdrawal of an earlier application or within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of 'non determination'	Free of charge	*	*	*	✓	✓	Free of charge	
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	*	*	*	✓	✓	Free of charge	
g) application for listed building consent or conservation area consent	Free of charge	*	*	*	✓	✓	Free of charge	
h) application made by or on behalf of a club, society or other organisation which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation which relates to the change of use of land to playing fields or the carrying out of operations (other than the erection of a building) for purposes ancillary to the use of the land as a playing field	£462.00	*	*	✓	*	✓	£489.72	6.00 %
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development	Free of charge	*	*	*	✓	✓	Free of charge	
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	*	*	*	✓	✓	Free of charge	
<b>Standard rated &amp; inclusive of VAT</b>								
<b>DEVELOPMENT CONTROL FEES PRE APPLICATION ADVICE</b>								
<b>CATEGORY 1 covers -</b>								
a) householder proposals	£100.00	*	*	*	✓	*	£150.00	50.00 %
b) proposals involving less than 100 sq m of commercial floorspace	£100.00	*	*	*	✓	*	£150.00	50.00 %
c) lawful development certificates	£100.00	*	*	*	✓	*	£150.00	50.00 %
d) listed building consent	£100.00	*	*	*	✓	*	£150.00	50.00 %
e) conservation area consent	£100.00	*	*	*	✓	*	£150.00	50.00 %
<b>CATEGORY 2 covers -</b>								
a) 1 new residential unit (conversion of house into 2 flats)	£200.00	*	*	*	✓	*	£250.00	25.00 %
B) 2-5 residential units 100sqm to 499sqm of non residential floor space	£500.00	*	*	*	✓	*	£600.00	20.00 %
C) 6-10 residential units 500sqm to 999sqm of non residential floor space	£1,000.00	*	*	*	✓	*	£1,400.00	40.00 %
<b>CATEGORY 3 covers :-</b>								
a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare	£3,000.00	*	✓	*	*	*	£3,500.00	16.67 %
b) from 1000 sq m to 1999 sq m of commercial floorspace								
c) mixed use developments on a site between 0.5 hectare and 1 hectare								
d) change of use of land or buildings involving 500 sq m or more								
<b>CATEGORY 3 follow up meeting.</b> In order benefit from the reduced fee for a follow-up meeting, the proposal must be (or include) the same site as the initial meeting, be for a similar use (or uses) as the initial meeting and be within three months of the initial pre-application meeting date.	£1,500.00	*	*	*	✓	*	£1,750.00	16.67 %
<b>CATEGORY 4 covers :-</b>								
a) 25-49 or residential units	£5,000.00	*	✓	*	*	*	£6,500.00	30.00 %
b) 2,000sqm to 4999sqm of non-residential floorspace	£5,000.00	*	✓	*	*	*	£6,500.00	30.00 %
<b>CATEGORY 4 follow up meeting.</b> In order benefit from the reduced fee for a follow-up meeting, the proposal must be (or include) the same site as the initial meeting, be for a similar use (or uses) as the initial meeting and be within three months of the initial pre-application meeting date.	£2,500.00	*	*	*	✓	*	£3,250.00	30.00 %
<b>CATEGORY 5 covers :-</b>								
a) 50-74 residential units	£7,000.00	*	✓	*	*	*	£8,500.00	21.43 %
b) 5000sqm or more of non-residential floorspace	£7,000.00	*	✓	*	*	*	£8,500.00	21.43 %
<b>CATEGORY 5 follow up meeting.</b> In order benefit from the reduced fee for a follow-up meeting, the proposal must be (or include) the same site as the initial meeting, be for a similar use (or uses) as the initial meeting and be within three months of the initial pre-application meeting date.	£3,500.00	*	*	*	✓	*	£4,250.00	21.43 %
<b>CATEGORY 6 covers :-</b>								
a) 75 or more residential units	£10,000.00	*	*	*	✓	*	£14,000.00	40.00 %
<b>CATEGORY 6 follow up meeting.</b> In order benefit from the reduced fee for a follow-up meeting, the proposal must be (or include) the same site as the initial meeting, be for a similar use (or uses) as the initial meeting and be within three months of the initial pre-application meeting date.	£5,000.00	*	*	*	✓	*	£7,000.00	40.00 %

# Planning, Infrastructure and Economy

## Land Searches

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope for VAT purposes</b>								
Residential Search	£74.20	*	✓	*	*	*	£80.65	8.69 %
Commercial Search	£150.52	*	✓	*	*	*	£163.65	8.72 %
Con 29 optional enquiry	£9.54	*	✓	*	*	*	£10.40	9.01 %
Additional enquiry (E.G. Solicitor)	£10.60	*	✓	*	*	*	£11.55	8.96 %
Enquiry by letter	£15.90	*	✓	*	*	*	£17.30	8.81 %
Additional parcel of land	£14.31	*	✓	*	*	*	£15.55	8.70 %
Question 22 enquiry	£21.73	*	✓	*	*	*	£23.65	8.84 %
Question 21 enquiry	£4.00	*	✓	*	*	*	£4.35	8.70 %
Question 16 enquiry	£4.00	*	✓	*	*	*	£4.35	8.70 %
Question 4 enquiry	£4.00	*	✓	*	*	*	£4.35	8.70 %

Legal

Elections Unit

Description	Current Charge £	Pricing Strategy					Proposed Charge £  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
Outside Scope for VAT purposes								
Confirmation Letter Fees								
Certification of overseas pension forms	£11.45	*	✓	*	*	*	£12.45 8.70 %	



## Revenues and Benefits

### Council Tax

Description	Current Charge £	Pricing Strategy					Proposed Charge  From 1 January 2024	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope &amp; exclusive of VAT</b>								
Penalty Charge (Re : Single Person Discount)	£70.00	x	x	x	x	✓	£70.00	NO CHANGE

## Environment

## Waste Services – Garden Waste

Description	Current Charge £	Pricing Strategy					Proposed Charge £	Increase %
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
<b>Outside Scope &amp; exclusive of VAT</b>								
<b>GARDEN WASTE BIN CHARGE</b>								
240L / 140 L wheeled bin Standard charge per garden waste bin	£50.00	*	*	✓	*	*	£55.00	10.00 %
240L / 140 L wheeled bin Concessionary rate per garden waste bin	£35.00	*	*	✓	*	*	£40.00	14.29 %
240L / 140 L wheeled binRate for 2nd garden waste bin	£75.00	*	*	✓	*	*	£75.00	NO CHANGE
Rate for 2nd garden waste bin - Schools, Faith Groups, Charities	£50.00	*	*	✓	*	*	£55.00	10.00 %
Compostable liners (roll of 52)	£3.00	*	✓	*	*	*	£3.00	NO CHANGE
Postage of roll of liners	£1.65	*	✓	*	*	*	£1.65	NO CHANGE