



BUDGET PANEL

Tuesday, 26th November, 2013

7.00 pm

Town Hall, Watford

Publication date: 18 November 2013

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Sandra Hancock in Democracy and Governance on 01923 278377 or by email to legalanddemocratic@watford.gov.uk .

Welcome to this meeting. We hope you find these notes useful.

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COMMITTEE MEMBERSHIP

Councillor J Dhindsa (Chair)

Councillor S Rackett (Vice-Chair)

Councillors J Aron, S Counter, G Derbyshire, S Greenslade, R Martins, P Taylor and M Turmaine

AGENDA

PART A - OPEN TO THE PUBLIC

1. **FINANCE TRAINING - BUSINESS RATES SINCE APRIL 2013**
2. **APOLOGIES FOR ABSENCE/COMMITTEE MEMBERSHIP**
3. **DISCLOSURE OF INTERESTS (IF ANY)**
4. **MINUTES**

The minutes of the meeting held on 29 October 2013 to be submitted and signed.
(All minutes are available on the Council's website.)

5. **AN OVERVIEW OF COMMERCIAL RENTS AND NEXT STEPS**

The Programme Manager will provide a presentation covering an overview of commercial rents, including income collected, potential for growth, debt levels and vacancy rates.

6. **FINANCE DIGEST 2013/2014 - PERIOD 7 (OCTOBER 2013)** (Pages 1 - 22)

Report of the Senior Accountant

This report informs the Budget Panel of the reported budgetary variances at the end of October 2013 (period 7).

7. **FEES AND CHARGES** (Pages 23 - 60)

This report informs Budget Panel of the proposal for fees and charges in 2014/15.

8. **DATES OF NEXT MEETINGS**

- Wednesday 15 January 2014
- Wednesday 26 February 2014

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Agenda Item 6

Report to: Budget Panel
Date of meeting: 26th November 2013
Report of: Senior Accountant, Finance Shared Services
Title: Finance Digest 2013/2014 – Period 7 (October 2013)

1.0 SUMMARY

1.1 This report informs the Budget Panel of the reported budgetary variances at the end of October 2013 (period 7).

2.0 RECOMMENDATIONS

2.1 To consider the Finance Digest as at Period 7 2013/2014.

Contact Officer:

For further information on this report please contact: -
Gilbert Mills, Senior Accountant, Finance Shared Services
telephone extension: 7437
email: gilbert.mills@watford.gov.uk

Report approved by: Alan Power, Head of Finance, Shared Services

Members are welcome to raise questions prior to any discussion at the meeting. Indeed, it would be helpful if questions could be notified in advance to ensure comprehensive responses are available at the meeting. Queries should be addressed in the first instance to the Accountancy Practice (accountancy.practice@threerivers.gov.uk) who will ensure an answer is provided by the responsible budget holder.

3.0 REVENUE EXPENDITURE & INCOME

- 3.1 Income and expenditure is monitored by Heads of Service throughout the financial year with regard their areas of responsibility. If budgetary increases are identified as part of this process, Heads of Service are required wherever possible to find compensating savings to offset these increases.
- 3.2 Changes to revenue expenditure to Period 7 are shown in the Finance Digest at Appendix 1 (section 1.2). The original budgeted revenue expenditure of £15.021m is forecast to increased by £189k to £15.210m which has been met by movements in reserves (notably Economic Impact and Invest to Save) which are detailed in table 1.3 of the Digest.
- 3.3 Explanations for variances in the current period are shown primarily under the section headed 'Table 2 - Variance Analysis by Service and Cost Centre'. Previously reported variances would have been detailed to members within earlier digests.

4.0 FINANCIAL IMPLICATIONS

These have been included in the report.

5.0 LEGAL IMPLICATIONS

None Specific.

6.0 EQUALITIES

None Specific.

7.0 POTENTIAL RISKS

Potential Risk	Likelihood	Impact	Overall Score
That the Council's Budget is overspent and financed from the unplanned use of reserves	3	3	9

APPENDICES

Appendix 1 Finance Digest October 2013 - Period 7



FINANCE DIGEST

Revenue Financial Monitoring at

Period 7

(October 2013)

Prepared By : Finance Shared Services

Date : 14th November 2013

Foreword

The monthly Finance Digest is a key tool for raising awareness of financial issues throughout the Council at both member and officer level.

The Finance Digest shows the key indicators that describe Watford's financial health. It provides an update on the Council's budget including effect on reserve balances as well as performance within a discrete number of service areas. Variances to budgets are reflected in the forecast outturn for 2013/14 which are loaded on to the Council's financial management system that continue to be monitored throughout the financial year.

Part 1 - Budget Monitoring

The digest reflects the Council's latest forecast of its financial position for the year, assessing expected spend against the agreed budget and split into service area. It also includes information on key risks and volatile budgets (I.E. income streams subject to economic conditions) including any action taken to mitigate their impact. Revenue spend is forecast monthly whereas capital updates are provided on a quarterly basis.

Part 2 - Performance Indicators

This section provides up to date performance data regarding various service areas of the Council including both front line services and support services.

If you have any comments, please contact the following Finance staff for assistance :-

Nigel Pollard (Finance Manager) @ nigel.pollard@threerivers.gov.uk or ☎ Ext 7198

Gilbert Mills (Senior Accountant) @ gilbert.mills@watford.gov.uk or ☎ Ext 7437

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Part 1 - Budget Monitoring

1 - General Fund Revenue

1.1 This report which reflects the new structure that was implemented on 1st July provides an update, in summary form, of the latest position of the Council's revenue budget as at 31st October 2013 (period 7).

1.2 The 2013/14 original net general fund budget requirement was £15,021k prior to movements in reserves (the current budget which includes approved virements is £15,336k). However, the forecast outturn for net expenditure at the end of period 7 is predicted to be £15,210k (see page 5).

A reconciliation between all these balances can be detailed as follows :-

2013/14 Original Budget requirement prior to movements in reserve	<u>Total</u> £15,021k
Add	
Approved virements from usable reserves (see table below) :-	
Local Authority Business Growth Incentive Reserve	£20k
Housing & Planning Delivery Grant Reserve	£35k
Budget Carry Forward Reserve	£235k
2013/14 Current Budget requirement including approved virements	<u>£15,311k</u>
Add	
Anticipated usable movements from reserve (see below table) :-	
Invest to Save Reserve	£342k
Less	
In year forecast variances affecting Economic Impact Reserve (see table on page 4)	(£443k)
2013/14 Forecast Outturn for net expenditure	<u>£15,210k</u>

1.3 Usable Reserves

2013/14 Table of Reserve Movements						
Reserve	Original Budget	In year movement only				Comments
		Reserve Mov'ment as @ Period 6	Period 7 movement		Reserve Mov'ment as @ Period 7	
			Virement	Anticipated Movement		
Local Authority Business Growth Incentive (LABGI)	£0k	(£20k)	£0k	£0k	(£20k)	Utilised to part fund the 'Imagine Watford' festival that took place in June 2013.
Housing & Planning Delivery Grant	£0k	(£35k)	£0k	£0k	(£35k)	As per Cabinet (Sept 2012), funding for investment in United Sustainable Energy Agency.
Budget Carry Forward	£0k	(£235k)	£0k	£0k	(£235k)	Established to carry over unused 2012/13 revenue budget required for 2013/14.
Sub total	£0k	(£290k)	£0k	£0k	(£290k)	
Invest to Save	£0k	(£317k)	(£25k)	£0k	(£342k)	Funding for Yr 1 ICT contract costs & professional services relating to Veolia outsourcing.
Vehicle Replacement	£150k	£0k	£0k	£0k	£0k	Created to fund future vehicle purchases via capital. Forecast £150k transfer at year end.
Economic Impact (see table below)	(£735k)	£595k	£0k	(£152k)	£443k	Utilised in part to fund current expenditure as well as absorb any unplanned forecast variances reported by services during the current financial year.
Total	(£585k)	(£12k)	(£25k)	(£152k)	(£189k)	

Note () illustrates a decrease in reserve balances

Anticipated Net Movement on Economic Impact Reserve

The in year movement of £443k is the current unplanned forecast underspend for 2013/14 and can be summarised as follows :-

Original Budget	In year forecast variations affecting Economic Impact Reserve	Overspend / Underspend	Page Nos	@ Period 6 £k	This Period £k	Total £k
(735)	As per Original Budget 2013/14					
	As outlined in Period 6 Finance Digest	Underspend	N/A	595	0	595
	Corporate Strategy & Client Services	Overspend	6	0	(6)	(6)
	Democracy & Governance	Overspend	8	0	(20)	(20)
	Regeneration & Development	Underspend	9	0	26	26
	Strategic Finance	Overspend	12	0	(152)	(152)
(735)	Total			595	(152)	443

Note : the above table indicates a reduction in the balance due from the Economic Impact Reserve at year end ((£292k) as opposed to (£735k)) as a result of current underspends reported by services up to Period 7.

Reserve activity in 2013/14 has been illustrated graphically to reflect the year end carried forward balance on these reserves as at 31st March 2013 including the table of reserve movements as shown on page 3.

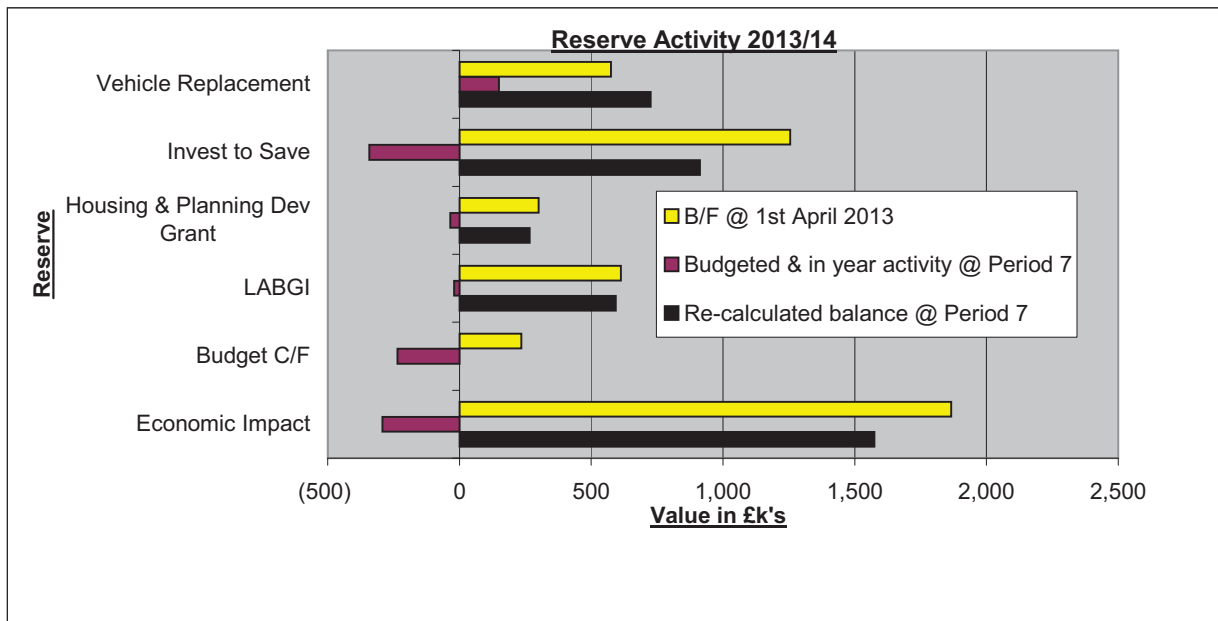


Table 1 - General Fund Summary

General Fund Variance Summary for 2013/14 as @ Period 7 (October 2013)

Service Area	Original Budget	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Variance	
	£000's	£000's	£000's	£000's	£000's	£000's	%	Icon
Corporate Strategy & Client Services	9,513	9,462	322	6	328	9,790	3.5	⊗
Community & Customer Services	4,861	5,167	(55)	0	(55)	5,112	(1.1)	☺
Democracy & Governance	1,762	1,431	(19)	20	1	1,432	0.1	⊗
Regeneration & Development	(558)	(381)	(659)	(26)	(685)	(1,066)	(179.8)	☺
Managing Director	1,377	1,385	0	0	0	1,385	0.0	☺
Human Resources	0	(22)	0	0	0	(22)	0.0	☺
Strategic Finance	(1,934)	(1,706)	133	152	285	(1,421)	16.7	🔔
NET GENERAL FUND	15,021	15,336	(278)	152	(126)	15,210	(0.8)	☺
Budgeted Transfer To/(From) Reserves	(585)	(585)	0	0	0	(585)		
In Year Transfer To/(From) Reserves	0	(315)	278	(152)	126	(189)		
NET BUDGET REQUIREMENT	14,436	14,436	0	0	0	14,436		
<u>Financed By :-</u>								
Revenue Support Grant (including re-distributed NNDR)	(4,765)	(4,765)	0	0	0	(4,765)		
Council Tax receipts	(7,350)	(7,350)	0	0	0	(7,350)		
Other central government funding	(2,321)	(2,321)	0	0	0	(2,321)		
TOTAL FINANCING	(14,436)	(14,436)	0	0	0	(14,436)		
<u>General Fund Working Balance</u>								
Opening Balance	1,350	1,350	0	0	0	1,350		
CLOSING WORKING BALANCE	1,350	1,350	0	0	0	1,350		

Icons

Icons have been used to indicate the severity of the variation against budget.

The key is as follows:

☺ Forecast net expenditure is within budget

☹ Forecast net expenditure is as per budget

⊗ Forecast net expenditure is over budget but there is no cause for concern at this stage.

🔔 Forecast net expenditure is more than 10% and £50k over budget which is a cause for concern.

Table 2 - Variance Analysis by Service and Cost Centre

Service : Budget Owner :	Corporate Strategy & Client Services Lesley Palumbo		Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Management Support	0	(158)	(158)	0	4	4	(154)	Period 7 variance of £4k the result of restructuring affects on salary costs.		
Contract Monitoring	0	4,428	4,428	0	0	0	4,428	No monthly forecast variances reported.		
Parks and Open Spaces	2,122	(1,084)	1,038	4	39	43	1,081	Variations due to the following :- i) Renegotiated lease including backdated affect with regard Cassiobury Park kiosk totalling £18k. ii) Essential works carried out on sports facilities including pitches totalling £13k. iii) Additional skip hire costs of £7k for all Parks areas, notably Cassiobury Park. iv) Other net variations totalling £1k.		
Leisure	1,464	(67)	1,397	(24)	0	(24)	1,373	No monthly forecast variances reported.		
Grants	993	41	1,034	(25)	(30)	(55)	979	Demand for funding via the small grants fund expected to be (£30k) below budget.		
Street Cleansing	2,075	(1,316)	759	1	0	1	760	No monthly forecast variances reported.		
Waste and Recycling	2,629	(1,947)	682	0	0	0	682	No monthly forecast variances reported.		
Partnerships and Performance	229	61	290	50	(8)	42	332	Variations due to the following :- i) Project delays now expected to start in 2014/15 have created a (£12k) budget underspend. ii) Prior year efficiency saving of £5k not met. iii) Other net variations totalling (£1k).		
ICT Service	0	(8)	(8)	317	0	317	309	No monthly forecast variances reported.		
<i>Rounding Adjustment</i>	1	(1)		(1)	1	0	0			
Total : Corporate Strategy & Client Services	9,513	(51)	9,462	322	6	328	9,790			

Notes to Agreed Budget Changes

Reason for Agreed Budget Change

Corporate Strategy & Client Services

total as @ Period 6

Parks and Open Spaces

Street Cleansing

Waste and Recycling

Corporate Strategy & Client Services

total as @ Period 7

(76)

8 Funding from Invest to Save Reserve for professional services relating to the Veolia outsourcing

8 Funding from Invest to Save Reserve for professional services relating to the Veolia outsourcing

9 Funding from Invest to Save Reserve for professional services relating to the Veolia outsourcing

(51)

Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Budget Owner :	Community & Customer Services Alan Gough	Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
	Customer Services	0	36	36	0	0	0	36	No monthly forecast variances reported.
	Housing	1,907	23	1,930	(32)	0	(32)	1,898	No monthly forecast variances reported.
	Environmental Health and Licensing	1,772	109	1,881	(23)	0	(23)	1,858	No monthly forecast variances reported.
	Culture and Play	1,182	138	1,320	0	0	0	1,320	No monthly forecast variances reported.
	Total : Community & Customer Services	4,861	306	5,167	(55)	0	(55)	5,112	

Notes to Agreed Budget Changes

Reason for Agreed Budget Change

**Agreed Budget Changes reported
in Finance Digest @ Period 6**

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Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Budget Owner :	Democracy & Governance Carol Chen	Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
	Legal and Democratic	1,525	67	1,592	0	0	0	1,592	No monthly forecast variances reported.
	Buildings and Projects	237	(400)	(163)	(19)	20	1	(162)	Variations due to the following :- i) Residue of unachieved prior year efficiency saving totalling £20k that related to service changes within public conveniences.
	Procurement	0	2	2	0	0	0	2	No monthly forecast variances reported.
	Total : Democracy & Governance	1,762	(331)	1,431	(19)	20	1	1,432	

Notes to Agreed Budget Changes

Reason for Agreed Budget Change

**Agreed Budget Changes reported
in Finance Digest @ Period 6**

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Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Regeneration & Development Budget Owner : Jane Custance	Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Commercial Projects (property portfolio)	(4,943)	34	(4,909)	(595)	0	(595)	(5,504)	No monthly forecast variances reported.
Development Section	1,080	37	1,117	(52)	0	(52)	1,065	No monthly forecast variances reported.
Transport and Infrastructure	2,676	100	2,776	(11)	(26)	(37)	2,739	Procurement saving of (£26k) achieved through re-tendering of the CCTV security services contract.
Policy Team	617	6	623	0	0	0	623	No monthly forecast variances reported.
Economic Development	12	0	12	0	0	0	12	No monthly forecast variances reported.
<i>Rounding Adjustment</i>	0	0	0	(1)	0	(1)	(1)	
Total : Regeneration & Development	(558)	177	(381)	(659)	(26)	(685)	(1,066)	

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Notes to Agreed Budget Changes

Agreed Budget Changes reported in Finance Digest @ Period 6

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Reason for Agreed Budget Change

Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Budget Owner :	Managing Director		Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	
	Corporate Management		1,377	8	1,385	0	0	0	1,385	No monthly forecast variances reported.
	Total : Managing Director		1,377	8	1,385	0	0	0	1,385	

Notes to Agreed Budget Changes

**Agreed Budget Changes reported
in Finance Digest @ Period 6**

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Reason for Agreed Budget Change

Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Budget Owner :	Human Resources		Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
	Cathy Watson		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Human Resources Client		0	(22)	(22)	0	0	0	0	(22)	No monthly forecast variances reported.
HR Shared Service		0	0	0	0	0	0	0	0	No monthly forecast variances reported.
Total : Human Resources		0	(22)	(22)	0	0	0	0	(22)	

Notes to Agreed Budget Changes

**Agreed Budget Changes reported
in Finance Digest @ Period 6**

Reason for Agreed Budget Change

(22)

Table 2 - Variance Analysis by Service and Cost Centre (continued)

Service : Budget Owner :	Strategic Finance		Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Comments regarding This Month's Forecast Variances
	Jo Wagstaffe									
Finance and Resources	202	3	205	(20)	0	(20)	185	No monthly forecast variances reported.		
Finance Services Client	123	(3)	120	3	3	6	126	Additional £3k insurance premium relating to blanket professional indemnity cover.		
Revenues and Benefits Client	1,818	57	1,875	400	0	400	2,275	No monthly forecast variances reported.		
Corporate Costs (including adjustments under statute)	(4,077)	171	(3,906)	(250)	148	(102)	(4,008)	Variations due to the following :- i) Reversal of procurement savings identified in MTFS totalling £200k. ii) Receipt for sale of supplies due to outsourcing totalling (£52k).		
Finance Shared Service	0	0	0	0	1	1	1	Increase in shared service external audit fees of £1k to be distributed between WBC and TRDC.		
Revs and Bens Shared Service	0	0	0	0	0	0	0	No monthly forecast variances reported.		
Total : Strategic Finance	(1,934)	228	(1,706)	133	152	285	(1,421)			

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Notes to Agreed Budget Changes

**Agreed Budget Changes reported
in Finance Digest @ Period 6**

Reason for Agreed Budget Change

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Table 3 - Direct Salaries Analysis

Direct Salary Costs Variance Analysis (Incl Consultancy Costs but excluding Shared Services & IAS19)

Service Area	Previous Year Final Restated	Original Budget	Agreed Budget Change	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Variance		Comments regarding This Month's Forecast Variances
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	☺	
Corporate Strategy & Client Services	5,546	5,578	(3,641)	1,937	0	25	25	1,962	1.3	☹	Additional salary costs of £25k incurred mainly in Parks prior to outsourcing and to a lesser extent due to council restructuring.
Community & Customer Services	3,523	3,580	(172)	3,408	(12)	0	(12)	3,396	(0.4)	☺	No monthly forecast variances reported.
Democracy & Governance	1,907	1,840	(254)	1,586	0	0	0	1,586	0.0	☺	No monthly forecast variances reported.
Regeneration & Development	2,745	2,952	(551)	2,401	(32)	0	(32)	2,369	(1.3)	☺	No monthly forecast variances reported.
Managing Director	369	240	(19)	221	0	0	0	221	0.0	☺	No monthly forecast variances reported.
Human Resources	9	17	(2)	15	0	0	0	15	0.0	☺	No monthly forecast variances reported.
Strategic Finance	1,089	169	(7)	162	0	0	0	162	0.0	☺	No monthly forecast variances reported.
Consultancy	225	134	5	139	32	(7)	25	164	18.0	☹	Project delays (now due to commence in 2014/15) resulting in a (£7k) underspend.
Total	15,413	14,510	(4,641)	9,869	(12)	18	6	9,875	0.1	☹	

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Notes to Agreed Budget Changes

Total as @ Period 6

(4,659)

Consultancy

18 Funding from Invest to Save Reserve for consultancy services relating to the Veolia outsourcing

Total as @ Period 7

(4,641)

Table 4 - Key Financial Risk Areas (as at end of October 2013)

Service Area	Original Budget	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Variance		Comments
	£000's	£000's	£000's	£000's	£000's	£000's	%	☺	
Commercial Rental Income (incl Parks & Leisure properties and Multi Storey Car Parks)	(3,283)	(3,283)	(240)	0	(240)	(3,523)	(7.3)	☺	A detailed review of the Council's commercial property portfolio is routinely carried out by Property in consultation with Finance.
Housing Benefit Client :-									
Grant Income	(34,348)	(34,348)	385	0	385	(33,963)	1.1	☹	Extremely high risk area due to demands on the service including claimant volumes and central government changes to entitlements. Regular reviews are carried out within the service to ensure claims are being properly processed and validated.
Rent Allowance Payments	33,884	33,921	15	0	15	33,936	0.0	☹	
Shared Services (Operating Costs) :-									
Finance	821	901	3	0	3	904	0.3	☹	Reviewed and monitored by the appropriate Head of Service and agreed via the Shared Services Joint Committee (next meeting scheduled for 18th November).
Human Resources	506	506	0	0	0	506	0.0	☺	
ICT	847	847	317	0	317	1,164	37.4	🔔	
Revenues & Benefits	1,733	1,733	0	0	0	1,733	0.0	☺	
Parks, Street & Waste Services (Net costs Re: Veolia outsourcing)	0	4,275	0	0	0	4,275	0.0	☺	The client team meet regularly with representatives of Veolia Environmental Services to ensure the contract is being delivered and adhered to as specified.

Table 4 - Key Financial Risk Areas (as at end of October 2013) (continued)

Service Area	Original Budget	Current Budget	Forecast Variance to Period 6	Forecast Variance Period 7	Total Forecast Variance	Forecast Outturn	Variance		Comments
	£000's	£000's	£000's	£000's	£000's	£000's	%	☺	
Business Rates Retention	Circa 62,000	Circa 62,000	0	0	0	Circa 62,000	0.0	☺	Changes introduced by central government has meant that any shortfall in collection is split 50% to government, 40% by WBC and 10% by HCC. The Council now has a financial incentive to maximise income from this source.
Development Control / Building Control and Land Charges Income	(554)	(554)	(34)	0	(34)	(588)	(6.1)	☺	The fragile recovery in economic conditions continue to impact this income stream. Legislation has also affected the ability to charge for Land Charge services. The Council continues to look at operational cost savings mainly through outsourcing of which Building Control is currently under review.
Homelessness Spend (net)	120	120	(30)	0	(30)	90	(25.0)	☺	B&B costs are regularly reviewed by the Housing Section Head and reported through the Head of Service. The service is also looking to streamline the number of temporary accommodation suppliers it uses to drive down cost.
Investment Interest	(270)	(270)	0	0	0	(270)	0.0	☺	Forecast higher cash balances available for investment offset by very low rates of interest. Other investment opportunities are also being considered E.G. investing with local authorities.
Kerbside Recycling Income	(464)	(464)	0	0	0	(464)	0.0	☺	The council retains significant interest and risk in recycling income post outsourcing which is an area under current review. The change in service to co-mingling that started in early November is expected to improve recycling tonnages collected.

Part 2 - Performance Indicators

2 - Performance Indicators

The following analysis identifies performance on the Council's key 'financial health' and key business indicators.

2.1 Treasury Management Performance

The performance of the council's treasury management strategy for the period ending 31st October 2013 shows an average annualised return on investments of 0.70% which is below the original estimate of 1.0%. The size of the Council's investment portfolio is larger than anticipated so budgeted interest receivable for the year therefore remains unchanged at £240k.

The current estimate of interest returns for 2013/14 is:

	<u>2013/14</u>
Best case	1.00 %
Central case	0.70 %
Worst case	0.50 %

2.2 Creditor Payment Monitoring @ Period 7 (October 2013)

The Council paid 96.32% of undisputed invoices within 30 days (against an Audit Commission target of 100%). Under government legislation, invoices not paid within 30 days are subject to interest charges (excluding those invoices that are in dispute).

The number of payments made by BACS for the month was 91.30% (cumulative figure is 90.37%) against a target of 90%.

Creditor Payment Monitoring Statistics By Service Area

Service Area	Total Undisputed Invoices	Late Payments	Payments On Time	% Payments On Time (This Month)	% Payments On Time (Yr to date)
Corporate Strategy & Client Services	60	1	59	98.33	98.03
Community & Customer Services	88	1	87	98.86	97.08
Democracy & Governance	274	9	265	96.72	97.11
Regeneration & Development	71	3	68	95.77	97.87
Managing Director	38	1	37	97.37	95.58
Shared Services	67	7	60	89.55	92.27
Total	598	22	576	96.32	96.53

Cumulative Percentages of Payments Made On Time

Month	2012/13 Actual %	2013/14 Actual %
April	94.67	96.22
May	92.09	95.91
June	91.69	95.94
July	90.91	95.61
August	90.78	96.21
September	90.32	96.54
October	90.32	96.53
November	91.18	
December	92.07	
January	92.26	
February	92.60	
March	92.93	

2.3 Debtors Monitoring @ Period 7 (October 2013)








Debtors monitoring statistics by service area is as follows :-









Invoices Raised from 1st April 2013 to 31st October 2013					
Service Area	No. Invoices	Total Raised £	Collected £	Outstanding	
				£	%
Corporate Strategy & Client Services	1,405	1,004,251	924,461	79,791	7.95
Community & Customer Services	472	831,303	805,060	26,243	3.16
Democracy & Governance	0	0	0	0	N/A
Regeneration & Development	3,615	10,815,848	10,211,151	604,697	5.59
Managing Director	13	6,055,101	6,035,961	19,140	0.32
Human Resources	2	783	783	0	0.00
Strategic Finance	472	685,480	679,597	5,883	0.86
Total	5,979	19,392,767	18,657,013	735,754	3.79

Of the outstanding debt of £735,754, the amount between 0 to 3 months old totals £539,749 (73.36%).

2.4

Council Tax and NNDR Collection Rates

Reference	Description														
RB 1	Council Tax Collection														
Indicator Definition	Percentage of current year council tax collected in year														
		Annual	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
Watford	Target	96.0	10.8	19.8	28.6	37.8	46.7	55.2	64.3	73.5	82.4	90.6	94.0	96.0	
	2012/13 Actual	95.6	11.1	19.6	28.1	36.8	46.0	54.7	64.0	72.8	81.7	90.0	93.4	95.4	
	2013/14 Actual		11.0	19.9	28.5	37.4	46.2	55.0	N/A						
	Target Achieved?									N/A					
	Direction of Travel		↓	↑	↓	↓	↓	↓	↓	N/A					
Comment on Performance															
The average in-year collection rate for English Shire Districts in 2012/13 was 97.4%. Targets for 2013/14 have been adjusted in the light of 2012/13 recovery rates and April 2013 changes eg reductions in benefits.															

Reference	Description														
RB 2	NNDR Collection														
Indicator Definition	Percentage of current year national non-domestic rates collected in year														
		Annual	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
Watford	Target	97.0	13.7	23.5	33.4	41.6	50.5	60.1	68.8	77.7	88.4	92.7	94.8	96.5	
	2012/13 Actual	96.7	13.5	23.0	32.6	41.8	50.3	56.6	69.6	79.0	86.7	93.9	95.6	97.0	
	2013/14 Actual		13.3	23.9	32.4	42.3	51.4	60.3	70.4						
	Target Achieved?														
	Direction of Travel		↓	↑	↓	↑	↑	↑	↑	↑					
Comment on Performance															
The average in-year collection rate for English Shire Districts in 2012/13 was 97.7%. Targets for 2013/14 have been adjusted in the light of 2012/13 recovery rates. The 2012/13 collection and 2013/14 collection to date takes account of rates deferral (a manual calculation is currently done for it as the system cannot yet deal with it).															

Agenda Item 7

Report to: Budget Panel
Date of meeting: 26 November 2013
Report of: Senior Accountant - Finance Shared Services
Title: Fees and Charges

1.0 SUMMARY

1.1 This report informs the Budget Panel of the proposal for increases to fees and charges in 2014/15

2.0 RECOMMENDATIONS

2.1 That Budget Panel note the proposed increases in fees and charges as detailed in Appendix 1.

Contact Officer:

For further information on this report please contact: -

Pritesh Shah – Senior Accountant - Finance Shared Services
telephone extension: 7044 (direct 01923 727044)
email: pritesh.shah@watford.gov.uk

Report approved by: Alan Power, Head of Finance, Shared Services

3.0 **DETAILS**

3.1 Attached at Appendix 1 are details for fees and charges in 2014/15. These proposals have accounted for the impact on services and changes to volumes following consideration by and advice from Heads of Services.

4.0 **FINANCIAL IMPLICATIONS**

4.1 The financial effects of fees and charges for 2014/15 will be incorporated within detailed estimates.

5.0 **LEGAL IMPLICATIONS**

5.1 None Specific.

6.0 **EQUALITIES**

None Specific.

7.0 **POTENTIAL RISKS**

None Specific

APPENDICES

Appendix 1 Proposed Fee and Charges 2014/15

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Half hall hire - Woodside - Adult	£55.00	✓	✗	✗	✗	✗	£57.00	3.64 %	N	N	All Uplifts are generally aligned to inflation
- Junior	£27.50	✓	✗	✗	✗	✗	£28.50	3.64 %	N	N	
Whole Hall hire - Woodside - Adult	£110.00	✓	✗	✗	✗	✗	£115.00	4.55 %	N	N	
- Junior	£55.00	✓	✗	✗	✗	✗	£57.50	4.55 %	N	N	
Whole Hall hire - Central - Adult	£55.00	✓	✗	✗	✗	✗	£57.00	3.64 %	N	N	
Cricket - Adult	£55.00	✓	✗	✗	✗	✗	£57.00	3.64 %	N	N	
Parties with food, party leader up to 16 kids											
Dry side (football / allsportz, bouncy castle)	£170.00	✓	✗	✗	✗	✗	£175.00	2.94 %	N	N	
Wetside (mini, mega wet and wild)	£190.00	✓	✗	✗	✗	✗	£195.00	2.63 %	N	N	
Wetside (inflatable)	£200.00	✓	✗	✗	✗	✗	£205.00	2.50 %	N	N	
Creative Learning and Sportzone	£180.00	✓	✗	✗	✗	✗	£180.00	NO CHANGE	N	N	
Trampoline and Dance Party	£190.00	✓	✗	✗	✗	✗	£195.00	2.63 %	N	N	
Additional children	£9.00	✓	✗	✗	✗	✗	£9.20	2.22 %	N	N	
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.00	NO CHANGE	N	N	
Cost per head for food	£3.30	✓	✗	✗	✗	✗	£3.40	3.03 %	N	N	
Parties (self catering, party leader, up to 16 kids)											
Dry side (football/allsportz,bouncy castle)	£120.00	✓	✗	✗	✗	✗	£122.50	2.08 %	N	N	
Wetside (mini, mega wet and wild)	£140.00	✓	✗	✗	✗	✗	£145.00	3.57 %	N	N	
Wetside (inflatable)	£150.00	✓	✗	✗	✗	✗	£155.00	3.33 %	N	N	
Creative Learning and Sportzone	£130.00	✓	✗	✗	✗	✗	£132.50	1.92 %	N	N	
Trampoline and Dance Party	£140.00	✓	✗	✗	✗	✗	£142.50	1.79 %	N	N	
Additional children	£5.80	✓	✗	✗	✗	✗	£5.90	1.72 %	N	N	
Additional party leader	£16.50	✓	✗	✗	✗	✗	£17.00	3.03 %	N	N	
Junior Activities											
Active antz	£5.10	✓	✗	✗	✗	✗	£5.25	2.94 %	N	N	
Crafty tots	£5.90	✓	✗	✗	✗	✗	£6.00	1.69 %	N	N	
Mini gym	£5.10	✓	✗	✗	✗	✗	£5.25	2.94 %	N	N	
Mini dribblers	£5.10	✓	✗	✗	✗	✗	£5.25	2.94 %	N	N	
Mini bouncers	£5.10	✓	✗	✗	✗	✗	£5.25	2.94 %	N	N	
Day Camps (full day)	£21.00	✓	✗	✗	✗	✗	£0.00		N	N	
Day Camps (half day)	£12.00	✓	✗	✗	✗	✗	£0.00		N	N	
Sports Course - Adult - Dry	£6.00	✓	✗	✗	✗	✗	£6.15	2.50 %	N	N	
Trampolining (drop-in adults)	£6.30	✓	✗	✗	✗	✗	£6.40	1.59 %	N	N	
Pilates (3 wks - 45mins)	£18.00	✓	✗	✗	✗	✗	£18.45	2.50 %	N	N	
Swimming Course - Adult	£5.40	✓	✗	✗	✗	✗	£5.50	1.85 %	N	N	
Swimming Coaching 1 hour (Sat am only)	£5.40	✓	✗	✗	✗	✗	£5.50	1.85 %	N	N	
Everyone Active card - Watford & Three Rivers	Free Of Charge	✗	✗	✗	✓	✗	Free Of Charge	NO CHANGE	N	N	
Everyone Active card - Non resident adult	£25.00	✓	✗	✗	✗	✗	£30.00	20.00 %	N	N	
Everyone Active card - Non resident junior	£15.00	✓	✗	✗	✗	✗	£15.00	NO CHANGE	N	N	
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£60.00	✓	✗	✗	✗	✗	£60.00	NO CHANGE	N	N	
Lost card/replacement	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
50+ Short Mat Bowls	£2.60	✓	✗	✗	✗	✗	£2.70	3.85 %	N	N	
50+ Keep Fit	£3.10	✓	✗	✗	✗	✗	£3.20	3.23 %	N	N	
50+ Line Dancing	£3.30	✓	✗	✗	✗	✗	£3.40	3.03 %	N	N	
50+ Tap	£3.10	✓	✗	✗	✗	✗	£3.20	3.23 %	N	N	
50+ Water Workout	£4.30	✓	✗	✗	✗	✗	£4.40	2.33 %	N	N	
50+ Swimming	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N	
50+ Badminton	£3.10	✓	✗	✗	✗	✗	£3.20	3.23 %	N	N	

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL		
												Y
Standard rated & incl of VAT if applicable												
Hire Prices (A refundable deposit of £5.00 is required per each item hired)												
Badminton Racquets	£2.30	✓	✗	✗	✗	✗	£2.35	2.17 %	N	N	All Uplifts are generally aligned to inflation	
Table Tennis Bats	£2.30	✓	✗	✗	✗	✗	£2.35	2.17 %	N	N		
Squash racquets	£2.30	✓	✗	✗	✗	✗	£2.35	2.17 %	N	N		
Trampoline per hour	£13.00	✓	✗	✗	✗	✗	£13.00	NO CHANGE	N	N		
Equipment purchase :-												
Squash balls	£3.70	✓	✗	✗	✗	✗	£3.75	1.35 %	N	N		
Shuttlecocks	£2.00	✓	✗	✗	✗	✗	£2.10	5.00 %	N	N		
Meetings :-												
Conference Room & Executive Suite (WLC)	£26.00	✓	✗	✗	✗	✗	£20.00 - £26.00		N	N		Depends on Booking Request
Studios :-												
Studio 1 (14.7 x 11.7)	£29.50	✓	✗	✗	✗	✗	£30.50	3.39 %	N	N		
Studio 2 (12.5 x 9.8)	£25.50	✓	✗	✗	✗	✗	£26.50	3.92 %	N	N		
Studio 3 - (8.9 x 9.9)	£20.50	✓	✗	✗	✗	✗	£21.00	2.44 %	N	N		
Studio 1 (Central)	£25.50	✓	✗	✗	✗	✗	£26.00	1.96 %	N	N		
Creche	£20.00	✓	✗	✗	✗	✗	£21.00	5.00 %	N	N		
Schools per half hour per teacher	£29.50	✓	✗	✗	✗	✗	£30.00	1.69 %	N	N		
Second teacher per pool	£19.50	✓	✗	✗	✗	✗	£20.00	2.56 %	N	N	cover pay increase	
Gym, per student	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N		
Woodside Stadium :-												
Public Training - Adult	£4.40	✓	✗	✗	✗	✗	£4.50	2.27 %	N	N		
- Junior	£2.65	✓	✗	✗	✗	✗	£2.65	NO CHANGE	N	N	SLM have agreed to freeze prices at WBC request	
Adult (Watford Harriers Club Members)	£3.80	✓	✗	✗	✗	✗	£3.90	2.63 %	N	N		
Junior (Watford Harriers Club Members)	£1.60	✓	✗	✗	✗	✗	£1.60	NO CHANGE	N	N	SLM have agreed to freeze prices at WBC request	
Season Tickets adults - Summer	£80.00	✓	✗	✗	✗	✗	£82.00	2.50 %	N	N		
- Winter	£60.00	✓	✗	✗	✗	✗	£62.00	3.33 %	N	N		
- Yearly	£120.00	✓	✗	✗	✗	✗	£120.00	NO CHANGE	N	N		
Season Tickets junior - Summer	£40.00	✓	✗	✗	✗	✗	£40.00	NO CHANGE	N	N	SLM have agreed to freeze prices at WBC request	
- Winter	£30.00	✓	✗	✗	✗	✗	£30.00	NO CHANGE	N	N	SLM have agreed to freeze prices at WBC request	
- Yearly	£60.00	✓	✗	✗	✗	✗	£60.00	NO CHANGE	N	N		
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£138.00	✓	✗	✗	✗	✗	£145.00	5.07 %	N	N		
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£230.00	✓	✗	✗	✗	✗	£235.00	2.17 %	N	N		
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£87.00	✓	✗	✗	✗	✗	£90.00	3.45 %	N	N		
Athletics Meet - Additional hours	£45.00	✓	✗	✗	✗	✗	£50.00	11.11 %	N	N	To deter over-running of events & cover associated costs	
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£87.00	✓	✗	✗	✗	✗	£90.00	3.45 %	N	N		
Member of staff	£15.50	✓	✗	✗	✗	✗	£16.00	3.23 %	N	N		
Additional colleagues / person	£15.50	✓	✗	✗	✗	✗	£16.00	3.23 %	N	N		
Car Park Steward for large events	£11.00	✓	✗	✗	✗	✗	£11.50	4.55 %	N	N		
Athletic Meet - Set up time per hr	£19.00	✓	✗	✗	✗	✗	£20.00	5.26 %	N	N		
Athletic Meet - Clean Up time per hr	£19.00	✓	✗	✗	✗	✗	£20.00	5.26 %	N	N		
Harriers Charges												
Hire for training/coaching purposes, day time inc As Above including Flood Lights in Evening, plus a colleague	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N		
	£36.45	✓	✗	✗	✗	✗	£38.00	4.25 %	N	N		
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)												
ATP 1x5v5 - Adult	£32.50	✓	✗	✗	✗	✗	£27.00	-16.92 %	N	N		
ATP 1x5v5 - Junior	£16.25	✓	✗	✗	✗	✗	£27.00	66.15 %	N	N		
Badminton Clubs - Adult	£11.30	✓	✗	✗	✗	✗	£11.65	3.10 %	N	N		
Sports Activity - Adult	£45.00	✓	✗	✗	✗	✗	£45.00	NO CHANGE	N	N		
- Junior	£22.50	✓	✗	✗	✗	✗	£22.50	NO CHANGE	N	N		
Cricket (Nets only) - Adult	£46.00	✓	✗	✗	✗	✗	£47.50	3.26 %	N	N		
- Junior	£23.00	✓	✗	✗	✗	✗	£23.75	3.26 %	N	N		

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments		
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL	
												Y
Standard rated & incl of VAT if applicable												
Main Hall / Dry Side Activities :-												
Badminton - Adult	£13.60	✓	✗	✗	✗	✗	£14.00	2.94 %	N	N	All Uplifts are generally aligned to inflation	
- Junior	£6.80	✓	✗	✗	✗	✗	£7.00	2.94 %	N	N		
(8-4 weekdays and 8 - close weekends)	£6.80	✓	✗	✗	✗	✗	£7.00	2.94 %	N	N		
Drop-in Adult (Friday night)	£5.00	✓	✗	✗	✗	✗	£5.10	2.00 %	N	N		
Drop-in Junior	£4.00	✓	✗	✗	✗	✗	£4.10	2.50 %	N	N		
Table Tennis - Adult	£7.20	✓	✗	✗	✗	✗	£7.40	2.78 %	N	N		
Table Tennis - Junior	£3.70	✓	✗	✗	✗	✗	£3.80	2.70 %	N	N		
ATP 5 V 5 a side - Adult	£39.00	✓	✗	✗	✗	✗	£33.50	-14.10 %	N	N		
- Junior	£19.50	✓	✗	✗	✗	✗	£33.50	71.79 %	N	N		
Squash - Adult	£11.00	✓	✗	✗	✗	✗	£11.40	3.64 %	N	N		
- Junior	£5.50	✓	✗	✗	✗	✗	£5.70	3.64 %	N	N		
Squash (off peak) - Adult	£5.50	✓	✗	✗	✗	✗	£5.70	3.64 %	N	N		
Squash (off peak) - Junior	£3.20	✓	✗	✗	✗	✗	£3.30	3.12 %	N	N		
Climbing Wall - Adult	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N		
Climbing Wall - Junior	£4.10	✓	✗	✗	✗	✗	£4.10	NO CHANGE	N	N		
Climbing Wall - registration	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N		
Parties :-												
Children's Activities												SLM have agreed to freeze prices at WBC request SLM have agreed to freeze prices at WBC request SLM have agreed to freeze prices at WBC request
Creche - 1 hour	£2.90	✓	✗	✗	✗	✗	£3.00	3.45 %	N	N		
- 2 hours	£5.00	✓	✗	✗	✗	✗	£5.20	4.00 %	N	N		
Courses :-												
Sports Course Junior - Dry	£5.20	✓	✗	✗	✗	✗	£5.40	3.85 %	N	N		
Swimming Lessons Junior - Wet	£5.40	✓	✗	✗	✗	✗	£5.50	1.85 %	N	N		
Fitness Activities :-												
Group Exercise (45min and 1 hr)	£6.00	✓	✗	✗	✗	✗	£6.20	3.33 %	N	N		
Group Exercise (30min)	£3.10	✓	✗	✗	✗	✗	£3.10	NO CHANGE	N	N		
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N		
- Junior	£12.50	✓	✗	✗	✗	✗	£12.50	NO CHANGE	N	N		
Gym Casual use	£7.70	✓	✗	✗	✗	✗	£7.90	2.60 %	N	N		
60+ Gym	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N		
Gym Active teen (11 - 16yrs)	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N		
Three Rivers junior gym	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N		
GP Referral	£3.50	✓	✗	✗	✗	✗	£3.50	NO CHANGE	N	N		
Special w/out Groups (eg Parkinsons)	£1.90	✓	✗	✗	✗	✗	£2.00	5.26 %	N	N		
Toning Chairs :-												
1 session	£8.00	✓	✗	✗	✗	✗	£8.20	2.50 %	N	N		
6 sessions	£46.00	✓	✗	✗	✗	✗	£47.00	2.17 %	N	N		
12 sessions	£80.00	✓	✗	✗	✗	✗	£82.00	2.50 %	N	N		
Toning Chairs + special work out	£4.80	✓	✗	✗	✗	✗	£4.90	2.08 %	N	N		
Toning Chairs Induction	£9.00	✓	✗	✗	✗	✗	£9.20	2.22 %	N	N		
Swimming :-												
Adult	£4.00	✓	✗	✗	✗	✗	£4.10	2.50 %	N	N		
Junior	£2.70	✓	✗	✗	✗	✗	£2.80	3.70 %	N	N		
60+	£2.00	✓	✗	✗	✗	✗	£2.10	5.00 %	N	N		
50+	£2.70	✓	✗	✗	✗	✗	£2.80	3.70 %	N	N		
Under 3 (free)	Free Of Charge	✗	✗	✗	✓	✗	Free Of Charge	NO CHANGE	N	N		
Fun Session - Jr	£3.40	✓	✗	✗	✗	✗	£3.50	2.94 %	N	N		
Three Rivers Junior U19's	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N		
Three Rivers 60+	£2.10	✓	✗	✗	✗	✗	£2.20	4.76 %	N	N		
Shower /Admission - Adult	£2.00	✓	✗	✗	✗	✗	£2.10	5.00 %	N	N		
- Junior	£1.30	✓	✗	✗	✗	✗	£1.35	3.85 %	N	N		
Spectator	£1.30	✓	✗	✗	✗	✗	£1.35	3.85 %	N	N		
Sauna	£3.80	✓	✗	✗	✗	✗	£3.80	NO CHANGE	N	N		
Sauna and Swim	£4.90	✓	✗	✗	✗	✗	£5.00	2.04 %	N	N		
Memberships (direct debits) :-												
Group Exercise - Single	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N		
- Couple	£53.00	✓	✗	✗	✗	✗	£53.00	NO CHANGE	N	N		
- Annual (single)	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N	N		
- Annual (Joint)	£530.00	✓	✗	✗	✗	✗	£530.00	NO CHANGE	N	N		
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£39.50	NO CHANGE	N	N		
- Couple	£68.00	✓	✗	✗	✗	✗	£68.00	NO CHANGE	N	N		
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£395.00	NO CHANGE	N	N		
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£680.00	NO CHANGE	N	N		
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N		
- Annual	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N	N		
Junior Active - Monthly	£23.00	✓	✗	✗	✗	✗	£23.00	NO CHANGE	N	N		
- Annual	£230.00	✓	✗	✗	✗	✗	£230.00	NO CHANGE	N	N		
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	N	N		
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	N	N		
Total Fitness Joining Fee - Single	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N		
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N		
- Annual	£250.00	✓	✗	✗	✗	✗	£250.00	NO CHANGE	N	N		

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Watford Borough Council - Monthly	£26.00	✓	✗	✗	✗	✗	£26.00	NO CHANGE	N	N	All Uplifts are generally aligned to inflation
- Annual	£260.00	✓	✗	✗	✗	✗	£260.00	NO CHANGE	N	N	
Watford Harriers - Monthly	£31.00	✓	✗	✗	✗	✗	£31.00	NO CHANGE	N	N	
- Annual	£310.00	✓	✗	✗	✗	✗	£310.00	NO CHANGE	N	N	
Pool hire - standard charge :-											
Watford Woodside - Main pool (4 lanes)	£52.00	✓	✗	✗	✗	✗	£54.00	3.85 %	N	N	
Watford Woodside - Main pool (whole)	£105.00	✓	✗	✗	✗	✗	£108.00	2.86 %	N	N	
Watford Central - Main pool (3 lanes)	£46.00	✓	✗	✗	✗	✗	£47.00	2.17 %	N	N	
Watford Central - Main pool (whole)	£92.00	✓	✗	✗	✗	✗	£94.00	2.17 %	N	N	
Pool hire - Club / School rate :-											
We have agreed to hold Club rates for 2 years											
Watford Woodside - Main pool (4 lanes)	£45.00	✓	✗	✗	✗	✗	£47.00	4.44 %	N	N	
Watford Woodside - Main pool (whole)	£90.00	✓	✗	✗	✗	✗	£94.00	4.44 %	N	N	
Watford Central - Main pool (3 lanes)	£40.00	✓	✗	✗	✗	✗	£41.00	2.50 %	N	N	
Watford Central - Main pool (whole)	£80.00	✓	✗	✗	✗	✗	£82.00	2.50 %	N	N	

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
DLM000-10630 WJ0078 - Service Provider (SLM)	-£37,857	-£44,170	-£44,170.00	NO CHANGE	N	N		-£44,170.00	-£44,170.00
DLM000-10630 WJ0079 - Service Provider (WHC)	-£52,659	-£40,000	-£40,000.00	NO CHANGE	N	N		-£40,000.00	-£40,000.00
	-£90,516	-£84,170	-£84,170	NO CHANGE				-£84,170	-£84,170

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
PARKS / SPORTS PITCHES & WOODS**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & inclusive of VAT											
PARKS & SPORTS PITCHES											
CRICKET											
Other wickets - per match (adults)	£46.00	x	x	✓	x	x	£47.50	3.26 %	N	N	All Uplifts are generally aligned to inflation
Other wickets - per match (Juniors)	£23.50	x	x	✓	x	x	£24.25	3.19 %	N	N	
FOOTBALL											
Seniors with changing facilities & showers	£51.00	x	x	✓	x	x	£53.00	3.92 %	N	N	
Juniors with changing facilities & showers	£21.50	x	x	✓	x	x	£22.25	3.49 %	N	N	
HURLING/RUGBY											
Per match including corner flags	£43.00	x	x	✓	x	x	£44.50	3.49 %	N	N	
Exempt from VAT											
FOOTBALL											
Seniors with changing facilities & showers (15 games)	£650.00	x	x	✓	x	x	£675.00	3.85 %	N	N	
Juniors with changing facilities & showers (12 games)	£205.00	x	x	✓	x	x	£215.00	4.88 %	N	N	
Seniors with no changing facilities & showers (15 games)	£395.00	x	x	✓	x	x	£410.00	3.80 %	N	N	
Juniors with no changing facilities & showers (12 games)	£155.00	x	x	✓	x	x	£160.00	3.23 %	N	N	
Under 11s (small size pitch per season)	£88.00	x	x	✓	x	x	£91.00	3.41 %	N	N	
FOOTBALL TRAINING											
KGVPF, Oxhey Park (per hour)	£9.25	x	x	✓	x	x	£9.55	3.24 %	N	N	
Changing accommodation / showers (per event)	£10.25	x	x	✓	x	x	£10.60	3.41 %	N	N	
PARKS & SPORTS PITCHES											
BOWLS											
Club hire of rinks (per season)	£820.00	x	x	✓	x	x	£850.00	3.66 %	N	N	
CRICKET											
Enclosed wicket (per season)	£2,600.00	x	x	✓	x	x	£2,690.00	3.46 %	N	N	
CROQUET											
Seasonal charges :-											
Adults	£42.00	x	x	✓	x	x	£43.50	3.57 %	N	N	
OAPs	£21.00	x	x	✓	x	x	£21.50	2.38 %	N	N	
TENNIS - club charges											
Hire of court per season (May-Sept inc)	£975.00	x	x	✓	x	x	£1,010.00	3.59 %	N	N	
Zero Rated											
Orienteering maps up to 5 copies	Free	x	x	x	✓	x	Free	NO CHANGE	N	N	
Subsequent copies each	£1.00	x	✓	x	x	x	£1.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - PARKS & SPORTS PITCHES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
KLB011-I0128 - Sale of Timber	£0	£0	0.00	NO CHANGE	N	N	Retained By Veolia	0.00	0.00
KNS000-I0101 - Miscellaneous Sales	£0	£0	0.00	NO CHANGE	N	N	Retained By Veolia	0.00	0.00
FEES & CHARGES									
KNN000-I0651 - Income Pitches & Changing Accom	-£13,305	-£16,000	0.00		N	N	Retained By Veolia	0.00	0.00
KNN000-I0652 - Bowls	-£4,100	-£4,100	0.00		N	N	Retained By Veolia	0.00	0.00
KNN000-I0661 - Parks Activity & Fireworks	£0	£0	0.00	NO CHANGE	N	N	Retained By Veolia	0.00	0.00
KNS000-I0536 - Miscellaneous Charges	£0	-£3,500	0.00		N	N	Retained By Veolia	0.00	0.00
KNS000-I0651 - Income Pitches & Changing Accom	-£14,637	-£17,000	0.00		N	N	Retained By Veolia	0.00	0.00
KNS000-I0652 - Bowls	-£4,031	-£4,100	0.00		N	N	Retained By Veolia	0.00	0.00
KNS000-I0653 - Tennis	-£1,900	-£2,000	0.00		N	N	Retained By Veolia	0.00	0.00
KNS000-I0654 - Croquet	-£1,760	-£2,000	0.00		N	N	Retained By Veolia	0.00	0.00
KNS000-I0661 - Parks Activity & Fireworks	£0	£0	0.00	NO CHANGE	N	N	Retained By Veolia	0.00	0.00
KNS000-I0662 - Activities	£0	£0	0.00	NO CHANGE	N	N	Retained By Veolia	0.00	0.00
LAND & PROPERTY BASED CHARGES									
KNN000-I0914 - Rent	£0	-£4,000	0.00		N	N		0.00	0.00
KPS000-I0901 - Rent		£0	-2,000.00					-2,000.00	-2,000.00
KNS000-I0906 - Rent - Wayleaves	-£896	-£500	0.00		N	N		0.00	0.00
KPS000-I0901 - Wayleaves			-500.00					-500.00	-500.00
KNS000-I0901		-£19,000	0.00		N	N		0.00	0.00
KPS000-I0901		£0	-8,000.00	100.00 %				-8,000.00	-8,000.00
	-£40,629	-£72,200	-£10,500	-85.46 %				-£10,500	-£10,500

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ALLOTMENTS**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Allotments											
Per pole per annum	£4.50	x	x	✓	x	x	£4.50	NO CHANGE	N	N	2013/14 increase was not implemented due to notice period
Enhanced Site (per pole per annum)	£4.50	x	x	✓	x	x	£4.50	NO CHANGE	N	N	The increase in 2013/14 was never implemented Price Increases to allotments will be annual based on RPIx September value with tenants notified annually of the agreed increase
50% reduction for the disabled and those in receipt of income related benefit											

BUDGET POSITION SUMMARY - ALLOTMENTS

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
DPA001-I0101 - Allotments - Misc Sales	-£30	£0	£0.00	NO CHANGE	N	N	Retained By Veolia	£0.00	£0.00
LAND & PROPERTY BASED CHARGES									
DPA001-I0901 - Allotments - Rents	-£28,813	-£24,000	£0.00	NO CHANGE	N	N	Retained By Veolia	£0.00	£0.00
DPA001-I0913 - Allotments - Rent of Buildings	-£78	£0	£0.00	NO CHANGE	N	N	Retained By Veolia	£0.00	£0.00
	-£28,921	-£24,000	£0					£0	£0

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
CHESLYN GARDENS**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & inclusive of VAT											
CHESLYN GARDENS											
Hire of garden for wedding photos	£25.00	*	*	✓	*	*	£25.00	NO CHANGE	N	N	
Exempt from VAT											
CHESLYN HOUSE											
Hire of 2 meeting rooms & kitchen per hour	£35.00	*	*	✓	*	*	£35.00	NO CHANGE	N	N	
Reduced charge for recognised voluntary groups per hour	£9.00	*	*	✓	*	*	£9.00	NO CHANGE	N	N	
HIRE OF FACILITIES											
Commercial rate per day	£800.00	*	*	✓	*	*	£900.00	12.50 %	N	N	Increased usage and impact on park
Non commercial rate per day	£550.00	*	*	✓	*	*	£570.00	3.64 %	N	N	Increased usage and impact on park

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
KRA000-10676 - Use of Facilities	-£379	-£1,000	-£1,000.00	NO CHANGE	N	N		-2,000.00	-2,500.00
LAND & PROPERTY BASED CHARGES									
KRA000-10901 - Rent	-£4,097	-£2,000	£0.00		N	N	Retained by Veolia	0.00	0.00
	-£4,476	-£3,000	-£1,000	-66.67 %				-£2,000	-£2,500

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL		Y or N
Outside Scope for VAT purposes												
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made												
TABLE OF FEES												
PART 1												
Exclusive rights of burial in earthen grave												
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£830.00	x	x	✓	x	x	£860.00	3.61 %	N	N	All Uplifts are generally aligned to inflation	
Walled graves & vaults:												
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£1,500.00	x	x	✓	x	x	£1,550.00	3.33 %	N	N		
The Garden of Rest												
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£400.00	x	x	✓	x	x	£415.00	3.75 %	N	N		
The Garden of Remembrance												
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	£350.00	x	x	✓	x	x	£365.00	4.29 %	N	N		
CHILDREN'S SECTION												
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	N	N		
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	£200.00	x	x	✓	x	x	£200.00	NO CHANGE	N	N		
PART 2												
Interments - the fees indicated for various heads :-												
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	£51.00	x	x	✓	x	x	£53.00	3.92 %	N	N		
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-												
a) All sections	£435.00	x	x	✓	x	x	£450.00	3.45 %	N	N		
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£150.00	x	x	✓	x	x	£155.00	3.33 %	N	N		
c) Caskets including extra digging required	£580.00	x	x	✓	x	x	£600.00	3.45 %	N	N		
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£165.00	x	x	✓	x	x	£170.00	3.03 %	N	N		
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	x	£37.00	2.78 %	N	N		
f) Non viable foetus burial	£36.00	x	x	✓	x	x	£37.00	2.78 %	N	N		
g) Shrouded burial fee	£60.00	x	x	✓	x	x	£63.00	5.00 %	N	N		
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-												
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	x	£37.00	2.78 %	N	N		
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£95.00	x	x	✓	x	x	£100.00	5.26 %	N	N		
c) For a child over 5 years or an adult	£180.00	x	x	✓	x	x	£185.00	2.78 %	N	N		
PART 3												
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												
a) Not exceeding 3ft 6ins in height	£135.00	x	x	✓	x	x	£140.00	3.70 %	N	N		
b) Not exceeding 2ft 6ins in the Garden of Rest and in the children's section	£70.00	x	x	✓	x	x	£72.00	2.86 %	N	N		
c) Garden of Remembrance-as approved-sole design allowed	£60.00	x	x	✓	x	x	£62.00	3.33 %	N	N		

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

RESIDENT.....continued

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Kerbs											
* a) Enclosing a space not exceeding 7ft x 3ft	£70.00	x	x	✓	x	x	£73.00	4.29 %	N	N	All Uplifts are generally aligned to inflation
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£34.00	x	x	✓	x	x	£35.00	2.94 %	N	N	
Vases											
* For each vase, maximum size 12"x12"x12"	£20.00	x	x	✓	x	x	£21.00	5.00 %	N	N	
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£29.00	x	x	✓	x	x	£30.00	3.45 %	N	N	
b) Where an inscription table or plate takes the place of a memorial	£72.00	x	x	✓	x	x	£75.00	4.17 %	N	N	
* Complete memorial, consisting of headstone & Kerbs	£245.00	x	x	✓	x	x	£250.00	2.04 %	N	N	
THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDE THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED											
Fees for each subsequent inscription to an existing memorial	£32.00	x	x	✓	x	x	£33.00	3.13 %	N	N	
* Any other replacement works not covered by above											
Standard rated & exclusive of VAT											
PART 4											
Miscellaneous											
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£25.50	x	x	✓	x	x	£27.00	5.88 %	N	N	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£34.00	x	x	✓	x	x	£35.00	2.94 %	N	N	
Fee for the use of the Chapel	£77.00	x	x	✓	x	x	£80.00	3.90 %	N	N	
Outside Scope for VAT purposes											
PART 5											
Maintenance of Grave spaces											
Turfing a grave	£46.00	x	x	✓	x	x	£48.00	4.35 %	N	N	
Partial burying of headstone following failure of safety test	£51.00	x	x	✓	x	x	£53.00	3.92 %	N	N	
Supply soil for memorial inset	£41.00	x	x	✓	x	x	£43.00	4.88 %	N	N	
* Any other replacement works not covered by above											
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											

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made											
PART 1											
Exclusive rights of burial in earthen grave											
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£2,500.00	x	x	✓	x	x	£2,600.00	4.00 %	N	N	All Uplifts are generally aligned to inflation
Walled graves & vaults:											
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£4,475.00	x	x	✓	x	x	£4,700.00	5.03 %	N	N	
The Garden of Rest											
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£1,200.00	x	x	✓	x	x	£1,250.00	4.17 %	N	N	
The Garden of Remembrance											
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	£1,050.00	x	x	✓	x	x	£1,100.00	4.76 %	N	N	
CHILDREN'S SECTION											
For the exclusive right of burial for 50 years 4ft x 2ft	£300.00	x	x	✓	x	x	£300.00	NO CHANGE	N	N	
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	£600.00	x	x	✓	x	x	£600.00	NO CHANGE	N	N	
PART 2											
Interments - the fees indicated for various heads :-											
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	£51.00	x	x	✓	x	x	£53.00	3.92 %	N	N	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-											
a) All sections	£435.00	x	x	✓	x	x	£450.00	3.45 %	N	N	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£145.00	x	x	✓	x	x	£150.00	3.45 %	N	N	
c) caskets including extra digging required	£580.00	x	x	✓	x	x	£600.00	3.45 %	N	N	
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	£165.00	x	x	✓	x	x	£170.00	3.03 %	N	N	
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	£36.00	x	x	✓	x	x	£38.00	5.56 %	N	N	
f) Non viable foetus burial	£36.00	x	x	✓	x	x	£38.00	5.56 %	N	N	
g) Shrouded burial fee	£60.00	x	x	✓	x	x	£62.00	3.33 %	N	N	
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-											
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	x	£38.00	5.56 %	N	N	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£95.00	x	x	✓	x	x	£100.00	5.26 %	N	N	
c) For a child over 5 years or an adult	£180.00	x	x	✓	x	x	£190.00	5.56 %	N	N	
PART 3											
Fees for memorial work & 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											
Outside Scope for VAT purposes											
PART 3											
Fees for memorial work & 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											
a) Not exceeding 3ft 6inc in height	£135.00	x	x	✓	x	x	£140.00	3.70 %	N	N	
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£70.00	x	x	✓	x	x	£73.00	4.29 %	N	N	
c) Garden of Remembrance - as approved-sole design allowed	£60.00	x	x	✓	x	x	£62.00	3.33 %	N	N	
LEDGERS											
* A ledger not exceeding 7ft x 3ft	£70.00	x	x	✓	x	x	£73.00	4.29 %	N	N	
KERBS											
* a) Enclosing a space not exceeding 7ft x 3ft	£70.00	x	x	✓	x	x	£73.00	4.29 %	N	N	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£34.00	x	x	✓	x	x	£35.00	2.94 %	N	N	
Vases											
* For each vase, maximum size 12" x 12" x 12"	£20.00	x	x	✓	x	x	£21.00	5.00 %	N	N	
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£29.00	x	x	✓	x	x	£30.00	3.45 %	N	N	
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£72.00	x	x	✓	x	x	£75.00	4.17 %	N	N	
* Complete memorial, consisting of headstone and kerbs	£250.00	x	x	✓	x	x	£260.00	4.00 %	N	N	
THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDED THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED											
Fees for each subsequent inscription to an existing memorial	£31.00	x	x	✓	x	x	£32.00	3.23 %	N	N	
* Any other replacement works not covered by above											
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY											

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
* Any other replacement works not covered by above											
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY											
PART 4											
Miscellaneous											
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£25.00	x	x	✓	x	x	£26.00	4.00 %	N	N	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£33.00	x	x	✓	x	x	£34.00	3.03 %	N	N	
Fee for the use of the Chapel	£75.00	x	x	✓	x	x	£78.00	4.00 %	N	N	
PART 5											
Outside Scope for VAT purposes											
Maintenance of Grave spaces											
Turfing a grave	£45.00	x	x	✓	x	x	£47.00	4.44 %	N	N	
Partial burying of headstone following failure of safety test	£50.00	x	x	✓	x	x	£52.00	4.00 %	N	N	
Supply soil for memorial inset	£40.00	x	x	✓	x	x	£42.00	5.00 %	N	N	
* Any other replacement works not covered by above											
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											

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
KNA000-10520 - Sale of Grave Spaces	-£113,060	-£137,000	-£115,000.00	-16.06 %	N	N		-£115,000.00	-£115,000.00	
KNA000-10522 - Burial Fees	-£75,395	-£50,000	-£75,000.00	50.00 %	N	N		-£75,000.00	-£75,000.00	
KNA000-10524 - Memorial Fees	-£15,110	-£16,000	-£16,000.00	NO CHANGE	N	N		-£16,000.00	-£16,000.00	
KNA000-10526 - Use of Chapel	-£3,205	-£2,000	-£3,000.00	50.00 %	N	N		-£3,000.00	-£3,000.00	
KNA000-10527 - Transfer Fees	-£1,920	-£1,000	-£1,500.00	50.00 %	N	N		-£1,500.00	-£1,500.00	
KNA000-10682 - Headstone Insertion	£0	-£150	£0.00		N	N		£0.00	£0.00	
LAND & PROPERTY BASED CHARGES										
KNA000-10901 - Rent	-£10,150	-£5,000	-£5,250.00	5.00 %	N	N		-£5,250.00	-£5,250.00	
	-£218,840	-£211,150	-£215,750	2.18 %				-£215,750	-£215,750	

**2013/14 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE			SAVINGS PROPOSAL	GROWTH PROPOSAL	
<p>Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.</p> <p>Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.</p> <p>SPECIAL COLLECTIONS Up to four bulky items * Up to 3 bulky items £27.50 x x x x x £28.50 3.64% N N Service charges across Hertfordshire for collection of 3 bulky items and / or 1 white goods item range from £23 to £45 with the majority of charges being between £25 and £30. We therefore are representing the average charge. Majority of residents comments about the service relate to 'high charges'. We do not therefore propose to increase charges this year but the overall service costs will reduce as part of service redesign and decrease by 1 post, however all services will continue to be provided. We are currently on target to meet our income targets for 2012/13.</p> <p>Each additional bulky item :- White Goods £27.50 x x x x x £28.50 3.64% N N Other bulky/garden clearance collections and disposal minimum charge £70.00 x x x x x £72.50 3.57% N N Hazardous Waste* (TV/Electrical) £30.00 x x x x x £31.00 3.33% N N</p> <p>ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)</p> <p>Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road equal to or less than 3.5 tonnes £150.00 x x x x x £150.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £200.00 x x x x x £200.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes £300.00 x x x x x £350.00 16.67% N N Prescribed statutory charges</p> <p>Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes £250.00 x x x x x £250.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £650.00 x x x x x £650.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes* £2,000.00 x x x x x £2,000.00 NO CHANGE N N Prescribed statutory charges</p> <p>Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes £200.00 x x x x x £200.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £400.00 x x x x x £400.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes* £1,000.00 x x x x x £1,000.00 NO CHANGE N N Prescribed statutory charges</p> <p>Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes £300.00 x x x x x £300.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £850.00 x x x x x £850.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes* £3,000.00 x x x x x £3,000.00 NO CHANGE N N Prescribed statutory charges</p> <p>Storage charge per day equal to or less than 3.5 tonnes £20.00 x x x x x £20.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £25.00 x x x x x £25.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes £30.00 x x x x x £30.00 NO CHANGE N N Prescribed statutory charges</p> <p>Destruction / disposal equal to or less than 3.5 tonnes £75.00 x x x x x £75.00 NO CHANGE N N Prescribed statutory charges exceeding 3.5 tonnes but less than 7.5 tonnes £100.00 x x x x x £100.00 NO CHANGE N N Prescribed statutory charges exceeding 7.5 tonnes unladen £125.00 x x x x x £125.00 NO CHANGE N N Prescribed statutory charges</p> <p>Note: 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</p> <p>ABANDONED VEHICLES (Non Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)</p> <p>Return of seized vehicle - cost per mile equal to or less than 3.5 tonnes £2.30 x x x x x £2.40 4.35% N N exceeding 3.5 tonnes less than 7.5 tonnes £4.30 x x x x x £4.45 3.49% N N equal to or exceeding 7.5 tonnes Quotation x x x x x Quotation NO CHANGE N N</p> <p>ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)</p> <p>Seizure From highway & open spaces - per trolley £25.00 x x x x x £31.00 24.00% N N From river/verside areas - per trolley £35.00 x x x x x £42.00 20.00% N N From private land - per trolley £40.00 x x x x x £48.00 20.00% N N Storage Trolleys not collected within the statutory 6 week disposal notice period - per trolley £10.00 x x x x x £6.20 -38.00% N N Schedule 4 of the EPA requires these charges to equate to the breakeven costs of administering the scheme</p> <p>ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT) Requested return delivery charge - per trolley £10.00 x x x x x Quotation NO CHANGE N N</p> <p>GRAFFITI & FLY POSTER REMOVAL (Statutory Duty - Outside Scope for VAT) (Non Statutory Duty - Standard Rated for VAT)</p> <p>GRAFFITI REMOVAL Removal from private Property up to 2 sqm £31.00 x x x x x £32.00 3.23% N N Removal from private Property additional sqm's £15.00 x x x x x £15.50 3.33% N N Removal - any type affixed 2.4 m above ground level Quotation x x x x x Quotation NO CHANGE N N The removal of graffiti and fly posters from property directly adjoining the public highway or other public open space is provided to victims free of charge on a discretionary basis. Charges are made however for the recovery of costs in the following situations :- i) from offenders on prosecution. ii) where it has been necessary for the Council to apply its enforcement powers to achieve removal. iii) where the owner of a defaced property has a statutory duty to remove (unless subject to an existing service agreement with the Council).</p> <p>FLYPOSTER REMOVAL Removal - minimum each - tied or clamped on £20.00 x x x x x £20.75 3.75% N N Removal - minimum each - glued on/self adhering £36.00 x x x x x £37.50 4.17% N N Removal - any type affixed 2.4 m above ground level Quotation x x x x x Quotation NO CHANGE N N</p>										

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
KKB004-I0112 - Sales of Abandoned Vehicles	-£2,483	-£1,800	-£1,800.00	NO CHANGE	N	N		-£1,800.00	-£1,800.00
FEES & CHARGES									
KLC001-I0576 - Income - Abandoned Trolleys	-£4,842	-£3,000	£0.00		N	N	Improved controls applied by retailers during recession	£0.00	£0.00
KLC002-I0537 WJ0161 - Misc Fees & Charges (WRP)	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
KLC003-I0537 - Misc Fees & Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
KLC003-I0537 WJ0114 - Misc Fees & Charges (Other)	-£4,500	-£4,500	£0.00		N	N	Fairview Homes only	£0.00	£0.00
KLC003-I0537 WJ0161 - Misc Fees & Charges (WRP)	£0	£0	£0.00	NO CHANGE	N	N	Service ended by Watford Rural Parish	£0.00	£0.00
KLC004-I0537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,198	-£7,360	£0.00		N	N		£0.00	£0.00
KSC000-I0537 WJ0082 - Misc Fees & Charges (TRDC)			-£7,360.00	100.00%	N	N		£0.00	£0.00
KMF000-I0532 - Bulky Domestic Fees	-£30,756	-£35,640	-£30,000.00	-15.82%	N	N		-£30,000.00	-£30,000.00
KMF000-I0533 - Bulky Commercial Fees	-£3,898	-£2,610	£0.00		N	N		£0.00	£0.00
KMF000-I0536 - Miscellaneous Charges	-£1,723	-£2,880	£0.00		N	N		£0.00	£0.00
	-£55,400	-£57,790	-£39,160	-32.24%				-£31,800	-£31,800

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope & exclusive of VAT											
TRADE WASTE											
1100L Euro bin											
Container per empty (Excl Schools/Charities)	£13.74	x	✓	✓	x	✓	£0.00		N	N	Service Carried out by Veolia - St Albans
1100L Euro bin											
Container per empty (Schools/Charities)	£9.62	x	✓	✓	x	✓	£9.95	3.43 %	N	N	
1100L Euro bin hire											
Container per empty (recycling)	£9.16	x	✓	✓	x	✓	£9.50	3.69 %	N	N	
1100L Euro bin hire											
Hire charge per week	£1.44	x	✓	✓	x	✓	£1.50	3.90 %	N	N	
1100L Euro bin											
Purchase price	£415.80	x	✓	✓	x	✓	£430.00	3.42 %	N	N	
940L Chamberlain bin Container											
Container per empty (Excl Schools/Charities)	£12.43	x	✓	✓	x	✓	£0.00		N	N	Service Carried out by Veolia - St Albans
940L Chamberlain bin Container											
Container per empty (Schools/Charities)	£8.70	x	✓	✓	x	✓	£9.00	3.40 %	N	N	
940L Chamberlain bin											
Container per empty (recycling)	£8.29	x	✓	✓	x	✓	£8.60	3.75 %	N	N	
940L Euro bin hire											
Hire charge per week	£1.44	x	✓	✓	x	✓	£1.50	3.90 %	N	N	
940L Chamberlain bin											
Purchase price	£358.05	x	✓	✓	x	✓	£370.00	3.34 %	N	N	
660L Euro bin container											
Container per empty (Excl Schools/Charities)	£11.13	x	✓	✓	x	✓	£0.00		N	N	Service Carried out by Veolia - St Albans
660L Euro bin container											
Container per empty (Schools/Charities)	£7.79	x	✓	✓	x	✓	£8.05	3.37 %	N	N	
660L Euro bin container											
Container per empty (recycling)	£7.42	x	✓	✓	x	✓	£7.70	3.82 %	N	N	
660L Euro bin hire											
Hire charge per week	£1.44	x	✓	✓	x	✓	£1.50	3.90 %	N	N	
660L Euro bin container											
Purchase price	£369.60	x	✓	✓	x	✓	£385.00	4.17 %	N	N	
360L wheeled bins											
Container per empty (Excl Schools/Charities)	£9.16	x	✓	✓	x	✓	£0.00		N	N	Service Carried out by Veolia - St Albans
360L wheeled bins											
Container per empty (Schools/Charities)	£6.41	x	✓	✓	x	✓	£6.65	3.69 %	N	N	
360L wheeled bins											
Container per empty (recycling)	£6.11	x	✓	✓	x	✓	£6.35	3.96 %	N	N	
360L Euro bin hire											
Hire charge per week	£1.44	x	✓	✓	x	✓	£1.50	3.90 %	N	N	
360L wheeled bins											
Purchase price	£150.15	x	✓	✓	x	✓	£155.00	3.23 %	N	N	
240L Wheeled bins											
Container per empty (Excl Schools/Charities)	£7.85	x	✓	✓	x	✓	£0.00		N	N	Service Carried out by Veolia - St Albans
240L Wheeled bins											
Container per empty (Schools/Charities)	£5.50	x	✓	✓	x	✓	£5.70	3.69 %	N	N	
240L Wheeled bins											
Container per empty (recycling)	£5.24	x	✓	✓	x	✓	£5.45	4.10 %	N	N	
240L Euro bin hire											
Hire charge per week	£1.44	x	✓	✓	x	✓	£1.50	3.90 %	N	N	
240L Wheeled bins											
Purchase price	£69.30	x	✓	✓	x	✓	£72.00	3.90 %	N	N	
TRADE SACKS											
20kg Sack	£2.31	x	✓	x	x	x	£0.00		N	N	Service Carried out by Veolia - St Albans
DOMESTIC WASTE											
Delivery of recycling boxes & green bins	£5.00	x	x	✓	x	x	£5.20	4.00 %	N	N	
DOMESTIC SACKS											
Excess Waste Sack	£1.00	x	✓	x	x	x	£2.00	100.00 %	N	N	Deter use of excess waste requirement
Nappy Sack	£0.25	x	✓	x	x	x	£0.30	20.00 %	N	N	

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
KMD000-01113 - Trade Sales - Paper	-£6,705	-£5,250	£0.00		N	N		£0.00	£0.00	
KMD000-01114 - Trade Sales - Glass	-£1,074	-£1,250	£0.00		N	N		£0.00	£0.00	
KMD000-01116 - Trade Sales - Cardboard	-£1,082	-£2,800	£0.00		N	N		£0.00	£0.00	
KMD000-01223 - Trade Waste Sacks	-£13,449	-£11,550	£0.00		N	N		£0.00	£0.00	
KME000-01222 - Nappy Sacks	-£193	-£300	-£250.00	-16.67 %	N	N		-£250.00	-£250.00	
KME000-01225 - Excess Waste Sacks	-£1,990	-£1,500	-£1,500.00	NO CHANGE	N	N		-£1,500.00	-£1,500.00	
KMG000-01113 - Sales of Paper	-£7,999	-£2,400	-£6,250.00	160.42 %	N	N		£0.00	£0.00	
KMG000-01538 - Recycling Textiles	-£20,511	-£12,000	-£6,000.00	-50.00 %	N	N		-£6,000.00	-£6,000.00	
KMH000-01113 - Sales of Paper	-£235,569	-£95,200	£0.00		N	N		£0.00	£0.00	
KMH000-01114 - Sales of Glass	-£19,322	-£4,390	£0.00		N	N		£0.00	£0.00	
KMH000-01115 - Cans & Plastics	-£33,328	-£16,600	£0.00		N	N		£0.00	£0.00	
KMH000-01229 - Sales of Co Mingled Recycling	£0	-£53,140	TBA		N	N		TBA	TBA	
FEES & CHARGES										
KMD000-01531 - Trade Refuse Charges	-£580,502	-£649,000	-£134,000.00	-79.35 %	N	N		-£134,000.00	-£134,000.00	
KMD000-01606 - Hire of Equipment	-£42,540	-£49,670	-£1,750.00	-96.48 %	N	N		-£1,750.00	-£1,750.00	
KME000-01537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,437	-£7,550	-£7,740.00	2.52 %	N	N		-£7,740.00	-£7,740.00	
KMH000-01537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,406	-£7,720	-£7,950.00	2.98 %	N	N		-£7,946.00	-£7,946.00	
	-£979,107	-£920,320	-£165,440	-82.02 %				-£159,186	-£159,186	

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
COMMUNITY CENTRES**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Exempt from VAT											
Meriden C.C. only											
Main Hall (Commercial Rate - Sundays)			x	✓	x	x		N	N		
Main Hall (Commercial Rate)			x	✓	x	x		N	N		
Main Hall (Evening Non Key holder Rate)			x	✓	x	x		N	N		
Main Hall (Standard Rate)			x	✓	x	x		N	N		
Main Hall (Discounted Rate)			x	✓	x	x		N	N		
Meriden C.C. only											
Meeting Room (Commercial Rate-Sundays)			x	✓	x	x		N	N		
Meeting Room (Commercial Rate)			x	✓	x	x		N	N		
Meeting Room (Evening Non Key holder)			x	✓	x	x		N	N		
Meeting Room (Standard Rate)			x	✓	x	x		N	N		
Meeting Room (Discounted Rate)			x	✓	x	x		N	N		

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
DHN000-10109 - Orbital CC - Vending Machines	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
DHR000-10109 - Meriden CC - Vending Machines	-£77	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
JCE000-10101 WJ0202 - Centrepoint CC - Misc Sales	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
FEES & CHARGES									
JCE000-10650 - Centrepoint CC - Admissions	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
DHG000-10676 - Leavesden Green CC-Use of Facilities	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
DHN000-10676 - Orbital CC-Use of Facilities	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
DHR000-10676 - Meriden CC-Use of Facilities	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
JCE000-10676 - Centrepoint CC - Use of Facilities	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
LAND & PROPERTY BASED CHARGES									
DHE000-10901 - Woodside CC - Rent	-£4,500	-£4,500	-£4,500.00	NO CHANGE	N	N		-£4,500.00	-£4,500.00
DHR000-10901 - Meriden CC - Rent	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
	-£4,577	-£4,500	-£4,500	NO CHANGE				-£4,500	-£4,500

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
HOUSING**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Average weekly hostel rents and service charges	£160.35	x	✓	x	x	x	£160.35	NO CHANGE	N	N	
Managed dwelling rents	£125.46	x	✓	x	x	x	£130.72	4.19 %	N	N	
Bed & Breakfast/Nightly let weekly Charge	14.49	x	✓	x	x	x	£14.49	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
JAC000-I0537 - Miscellaneous Fees & Charges	£0	£0	£0.00	NO CHANGE	N	N	No longer provide service Care and Repair	£0.00	£0.00
JHS000-I0905 -(Ex JAN000 i0905)	-£87,712	-£30,500	-£100,000.00	227.87 %	N	N	Expenditure will also increase	-£100,000.00	-£100,000.00
LAND & PROPERTY BASED CHARGES									
JWP000-I0901 - Rent	-£525,084	-£530,000	-£540,000.00	£1.89	N	N	Property Rents Increase 4.2%, no increase on hostel rents	-£540,000.00	-£540,000.00
JAJ000-I0901 WJ0083 - Rent (Dwellings)	£0	£0	£0.00	NO CHANGE	N	N	No longer Revenue for WBC	£0.00	£0.00
JAJ000-I0901 WJ0084 - Rent (Hostels)	£0	£0	£0.00	NO CHANGE	N	N	No longer Revenue for WBC	£0.00	£0.00
JAJ000-I0901 WJ0301 - Hostels (Former Tenants)	£0	£0	£0.00	NO CHANGE	N	N	No longer Revenue for WBC	£0.00	£0.00
	-£612,796	-£560,500	-£640,000	14.18 %				-£640,000	-£640,000

COMMUNITY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ARTS, EVENTS & HERITAGE**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Exempt from VAT											
Workshops	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	Prices held as competitive
Ghost walks	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	Prices held as competitive
High street trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	Prices held as competitive
Study day	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	N	N	Prices held as competitive
Group talk or trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) days	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) eve *	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) Sun *	£30.00	x	✓	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) days	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) eve *	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) Sun *	£60.00	✓	x	x	x	x	£60.00	NO CHANGE	N	N	Prices held as competitive
* Additional charge for staff time applicable (charged @ £30 per hour x 2 staff)											
Standard rated & inclusive of VAT											
Percentage share to Museum on artist sales	30.00%	✓	x	x	x	x	30.00%	NO CHANGE	N	N	
Percentage share to Museum on foyer sales	10.00%	✓	x	x	x	x	10.00%	NO CHANGE	N	N	
Photocopying per sheet	£0.10	x	✓	x	x	x	£0.10	NO CHANGE	N	N	
Museum digitised images (per image)	£5.00	x	✓	x	x	x	£5.00	NO CHANGE	N	N	
Museum digitised images CD charge	£3.00	x	✓	x	x	x	£3.00	NO CHANGE	N	N	
Museum un digitised images incurring an hourly scanning rate	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	
Reproduction image one country one language (non commercial)	£25.00	✓	x	x	x	x	£25.00	NO CHANGE	N	N	
Reproduction Image world right inc web (non commercial)	£35.00	✓	x	x	x	x	£35.00	NO CHANGE	N	N	
Reproduction image one country one language (commercial)	£45.00	✓	x	x	x	x	£45.00	NO CHANGE	N	N	
Reproduction image world right inc web (commercial)	£75.00	✓	x	x	x	x	£75.00	NO CHANGE	N	N	
Standard rated & exclusive of VAT											
Market stalls price per stall - rates are not cumulative											
Charges cover the below annual costs :-											
Repairs to stalls - labour											
Repairs to stalls - parts											
Other replacements E.G. ratchet straps											
Storage											
Other equipment / clothing											
Advertising											
Insurance for storage											
Commercial Rate A - 1-5 days	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	An activity organised by a company where any income goes direct to the company
Commercial Rate B - 6-12 days	£70.00	x	✓	x	x	x	£70.00	NO CHANGE	N	N	
Commercial Rate C - 13-20 days	£90.00	x	✓	x	x	x	£90.00	NO CHANGE	N	N	
Commercial Rate D - 20-28 days	£110.00	x	✓	x	x	x	£110.00	NO CHANGE	N	N	
Charity rate A - 1-5 days	£20.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	An activity organised by a charity or a not for profit organisation where any income raised is expected to cover expenditure and / or given to charity
Charity rate B - 6-12 days	£30.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Charity rate C - 13-20 days	£40.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Charity rate D - 20-28 days	£50.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Community Rate A - 1-5 days	£10.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	An activity organised by an unaffiliated group or individuals where no income is expected
Community Rate B - 6-12 days	£20.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Community Rate C - 13-20days	£30.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Community Rate D - 20-28 days	£40.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Tables only Rate A - 1-5 days	£5.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Tables only Rate B - 6-12 days	£5.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Tables only Rate C - 13-20 days	£5.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	
Tables only Rate D - 20-28 days	£5.00	x	x	✓	x	x	£0.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
DEA000-I0101 - Miscellaneous Sales	-£2,497	-£1,600	-£1,600.00	NO CHANGE	N	N		-£1,600.00	-£1,600.00	
DEA000-I0118 - Sales Exhibitions	-£286	-£500	-£500.00	NO CHANGE	N	N		-£500.00	-£500.00	
DEA000-I0118 WJ0146 - Donations	-£1,697	-£1,000	-£1,000.00	NO CHANGE	N	N		-£1,000.00	-£1,000.00	
DEA000-I0608 - Photocopying	-£4	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
DEA000-I0662 - Income - Activity	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
DEA000-I0692 - Room Hire	£0	-£200	-£200.00	NO CHANGE	N	N		-£200.00	-£200.00	
DDI000-I0633 - Income - Market Stallage	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
	-£4,484	-£3,300	-£3,300	NO CHANGE				-£3,300	-£3,300	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Taxi & Private Hire Vehicle Licences											
Annual Vehicle Licence	£218.00	x	✓	x	x	x	£218.00	NO CHANGE	N	N	
Vehicle re test fee paid direct to council approved MOT testing station if vehicle re-tested more than 14 days after original test	£0.00	x	✓	x	x	x	£0.00	N/A	N	N	Move to MOT only and no need to include in fees and charges
TOTAL FEE FOR ANNUAL LICENCE *	£218.00	x	✓	x	x	x	£218.00	NO CHANGE	N	N	
Vehicle re test fee paid direct to Council approved MOT testing station if vehicle re-tested more than 14 days after original test	£0.00	x	✓	x	x	x	£0.00	N/A	N	N	Move to MOT only and no need to include in fees and charges
Transfer of vehicle ownership (payable by buyer)	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Taximeter tests	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Replacement vehicle plates	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Optional plate fitting brackets	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Compulsory door signs for hackney carriages	£10.50	x	✓	x	x	x	£10.50	NO CHANGE	N	N	
Advertising approval on hackney carriages (agency)	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Advertising approval per hackney carriage	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Advertising approval (Licensing Committee referral)	£250.00	x	✓	x	x	x	£250.00	NO CHANGE	N	N	
Private Hire Operators (5 yrs)	£735.00	x	✓	x	x	x	£735.00	NO CHANGE	N	N	
Driver Licences (3 yrs)	£335.00	x	✓	x	x	x	£335.00	NO CHANGE	N	N	
Driver Licences (1 yr)	£117.00	x	✓	x	x	x	£117.00	NO CHANGE	N	N	
Theory Knowledge Test (each attempt)	£35.00	x	✓	x	x	x	£35.00	NO CHANGE	N	N	
Disability awareness Course non-attendance fee	£27.90	x	✓	x	x	x	£27.90	NO CHANGE	N	N	
Replacement drivers badges	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Duplicate documents	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Street Trading											
Street Trading Consent (per annum)	£462.00	x	✓	x	x	x	£462.00	NO CHANGE	N	N	
Street Trading Consent (per annum) - Vicarage Road	£462.00	x	✓	x	x	x	£462.00	NO CHANGE	N	N	
Street Trading Consent daily rate (if less than one year)	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Permit for Tables & Chairs on the Highway											
Initial application (1 year permit)	£367.00	x	✓	x	x	x	£367.00	NO CHANGE	N	N	
Renewal of annual permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	N	N	
Free Printed Matter Distribution											
First distributor	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Each additional distributor	£30.00	x	✓	x	x	x	£30.00	NO CHANGE	N	N	
Additional fee for each distributor between 1700 and 0900	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
EGA000-I0101 - Miscellaneous Sales	-£2,027	-£1,000	-£1,000.00	NO CHANGE	N	N		-£1,000.00	-£1,000.00	
EGA000-I0541 - Drivers' Licences (Private Hire)	-£5,373	-£2,000	-£2,000.00	NO CHANGE	N	N		-£2,000.00	-£2,000.00	
EGA000-I0542 - Vehicle Licences (Private Hire)	-£31,722	-£21,800	-£22,000.00	0.92 %	N	N		-£22,000.00	-£22,000.00	
EGA000-I0543 - Operator Licences (Private Hire)	-£4,101	-£700	-£1,500.00	114.29 %	N	N		-£1,500.00	-£1,500.00	
EGA000-I0545 - Drivers' Licences (Hackney Carriage)	-£58,310	-£38,860	-£41,875.00	7.76 %	N	N		-£41,875.00	-£41,875.00	
EGA000-I0546 - Vehicle Licences (Hackney Carriage)	-£70,585	-£63,000	-£60,000.00	-4.76 %	N	N		-£60,000.00	-£60,000.00	
EGA000-I0548 - Fees - Drivers' Tests	-£2,373	-£1,200	-£1,200.00	NO CHANGE	N	N		-£1,200.00	-£1,200.00	
EGA000-I0549 - Fees - Record Transfers	-£686	-£700	-£500.00	-28.57 %	N	N		-£500.00	-£500.00	
EGA000-I0551 - Fees - Criminal	-£9,707	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EGD000-I0558 - Fees - Street Trading	-£122	-£300	£0.00		N	N		£0.00	£0.00	
EGD000-I0558 WJ0108 - Pavement Licences	-£7,594	-£7,500	-£5,400.00	-28.00 %	N	N		-£5,400.00	-£5,400.00	
EGJ000-I0558 - Fees - Street Trading	-£2,288	-£420	£0.00		N	N		£0.00	£0.00	
EGJ000-I0558 WJ0107 - Street Trading	-£7,279	-£7,500	-£6,000.00	-20.00 %	N	N		-£6,000.00	-£6,000.00	
EGJ000-I0558 WJ0282 - Street Trading (Printed Matter)	-£4,030	-£2,500	-£4,000.00	60.00 %	N	N		-£4,000.00	-£4,000.00	
	-£206,195	-£147,480	-£145,475	-1.36 %				-£145,475	-£145,475	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Y or N										
Outside Scope for VAT purposes										
Sex Establishment Licence										
Grant of Licence	£615.00	x	✓	x	x	£615.00	NO CHANGE	N	N	EU Service Regulations 2009 - Approved by Licensing Committee) Reduction in price to comply with EU Service Regulations 2009
Annual licence fee	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Sexual Entertainment Venue Licence										
Application for grant of licence	£900.00	x	✓	x	x	£900.00	NO CHANGE	N	N	Reduction in price to comply with EU Service Regulations 2009
Fee on grant of licence	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Renewal of licence	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Major variations (at officer's discretion)	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Minor variations (at officer's discretion)	£89.00	x	✓	x	x	£89.00	NO CHANGE	N	N	
Skin Piercing										
Operator (each)	£50.00	x	✓	x	x	£50.00	NO CHANGE	N	N	Changes reflect the relative cost to process applications
Premises	£150.00	x	✓	x	x	£150.00	NO CHANGE	N	N	
Special Shop & Other Animal Licences (excl Veterinary fees)										
Pet Shops	£185.00	x	✓	x	x	£185.00	NO CHANGE	N	N	New fee to reflect reduced resources for home boarding
Dangerous Wild Animals	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N	
Animal Boarding / Breeding Establishment annual registration (exc. Home boarding)										
Initial home Boarding registration	£290.00	x	✓	x	x	£290.00	NO CHANGE	N	N	A new fee that is reduced for home boarding to reflect costs
Annual re-registration	£115.00	x	✓	x	x	£115.00	NO CHANGE	N	N	
Annual re-registration (home boarding)	£75.00	x	✓	x	x	£75.00	NO CHANGE	N	N	
Motor Salvage										
Operator (Statutory fee)	£110.00	x	✓	x	x	£0.00		N	N	
Scrap metal Dealers										
Grant of Licence	£245.48	x	✓	x	x	£245.48	NO CHANGE	N	N	Approved by Licensing 22.10.13
Renewal of Licence	£191.50	x	✓	x	x	£191.50	NO CHANGE	N	N	Approved by Licensing 22.10.13
Variation of Licence	£51.00	x	✓	x	x	£51.00	NO CHANGE	N	N	Approved by Licensing 22.10.13
Change of Name	£51.00	x	✓	x	x	£51.00	NO CHANGE	N	N	Approved by Licensing 22.10.13
Change of Site	£51.00	x	✓	x	x	£51.00	NO CHANGE	N	N	Approved by Licensing 22.10.13
A request for a CRB check would be subject to VAT at the Standard rate.										
A request for a CRB check which forms part of a Licence application would be Outside Scope for VAT purposes.										
CRB checks										
Criminal Records Bureau check for selected licences	£44.00	x	x	x	x	£44.00	NO CHANGE	N	N	Increased statutory fee
Statutory fee plus admin fee of £7	£51.00	x	✓	x	x	£51.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
Y or N										
FEES & CHARGES										
EBL000-I0559 - Motor Salvage Operator	£0	£0	£0.00	NO CHANGE	N	N	As income directly relates to expenditure both budgets being reprofiled.	£0.00	£0.00	
ECE000-I0578 - Skin Piercing / Tattooing	-£669	-£500	-£500.00	NO CHANGE	N	N		-£500.00	-£500.00	
EGA000-I0551 - Fees-Criminal Records Bureau	£0	£0	£0.00	NO CHANGE	N	N	£0.00	£0.00		
EGE000-I0556 - Other Licences (incl Sex Establishment)	-£900	-£6,310	-£315.00	-95.01 %	N	N	Meets EU services directive	-£315.00	-£315.00	
EGG000-I0552 - Registration Fees	£0	£0	£0.00	NO CHANGE	N	N	Income budgeted in other licensing areas	£0.00	£0.00	
EGG000-I0553 WJ0091 - LA 2003 Prem Lic Annual Fee	-£590	£0	£0.00	NO CHANGE	N	N	Income budgeted in other licensing areas	£0.00	£0.00	
EFC000-I0568 - Pet / Dog Breeding	£0	£0	-£300.00	100.00 %	N	N		-£300.00	-£300.00	
	-£2,159	-£6,810	-£1,115	-83.63 %				-£1,115	-£1,115	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
GAMBLING ACT 2005											
New applications											
Bingo	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Betting (off-course)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Betting (track)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Adult Gaming Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Family Entertainment Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Family Entertainment Centre with permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	x	✓	£50.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Club Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Club Gaming Machine Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Small society lottery	£40.00	x	x	x	x	✓	£40.00	NO CHANGE	N	N	
Prize Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Miscellaneous fees											
Duplicate licences	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	N	N	Statutory maximum
Change of circumstances	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	Statutory maximum
Provisional statements	£803.00	x	✓	x	x	x	£803.00	NO CHANGE	N	N	
Transfer of licence re-instatement of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Variation of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Change of name of prize gaming or entertainment centre permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	N	N	
copy of prize gaming or family entertainment permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	N	N	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes										
GAMBLING ACT 2005										
Annual Fee										
Bingo	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Betting (off-course)	£453.00	x	✓	x	x	£453.00	NO CHANGE	N	N	
Betting (track)	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Adult Gaming Centre	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Family Entertainment Centre	£750.00	x	✓	x	x	£750.00	NO CHANGE	N	N	Statutory maximum fee
Family Entertainment Centre with permit	£300.00	x	✓	x	x	£300.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Club Gaming Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Club Gaming Machine Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Small society lottery	£20.00	x	x	x	✓	£20.00	NO CHANGE	N	N	
Prize Gaming Permit	£300.00	x	x	x	✓	£300.00	NO CHANGE	N	N	
Licensing Act 2003										
(Statutory fees)										
Premises Licence/Club Premises Application fees										
Rateable value £0-4300	£100.00	x	x	x	✓	£100.00	NO CHANGE	N	N	
Rateable value £ 4301 - £33,000	£190.00	x	x	x	✓	£190.00	NO CHANGE	N	N	
Rateable value £ 33,001 - £ 87,000	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Rateable value £87001 - £125,000	£450.00	x	x	x	✓	£450.00	NO CHANGE	N	N	
Rateable value £125,001 and above	£635.00	x	x	x	✓	£635.00	NO CHANGE	N	N	
Premises Licence/Club Premises Annual Fees										
Rateable value £0- £4300	£70.00	x	x	x	✓	£70.00	NO CHANGE	N	N	
Rateable value £ 4301 - £33,000	£180.00	x	x	x	✓	£180.00	NO CHANGE	N	N	
Rateable value £ 33,001 - £ 87,000	£295.00	x	x	x	✓	£295.00	NO CHANGE	N	N	
Rateable value £87001 - £125,000	£320.00	x	x	x	✓	£320.00	NO CHANGE	N	N	
Rateable value £125,001 and above	£350.00	x	x	x	✓	£350.00	NO CHANGE	N	N	
Replacement licence										
Application for provisional licence	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Change of licence details (name or address)	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Transfer of premises licence	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Interim authority notice	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Variation of premises	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Minor variation of premises	£89.00	x	x	x	✓	£89.00	NO CHANGE	N	N	
Notification of change of name or club rules										
Change of relevant registered address of club	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Temporary event notice	£21.00	x	x	x	✓	£21.00	NO CHANGE	N	N	
Replacement temporary event notice	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Application for personal licence	£37.00	x	x	x	✓	£37.00	NO CHANGE	N	N	
Replacement personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Notification of change of name etc for personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Entry on freeholder register	£21.00	x	x	x	✓	£21.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y
FEES & CHARGES										
EGB000-10533 - Fees - Special Commercial	-£240	-£1,000	£0.00		N	N		£0.00	£0.00	
EGB000-10553 - Fees - Licensing Act 2003	-£2,185	£1,000	£0.00	-100.00 %	N	N		£0.00	£0.00	
EGB000-10553 WJ0090 - LA 2003 Prem Lic App Fee	-£3,028	-£2,500	-£2,500.00	NO CHANGE	N	N		-£2,500.00	-£2,500.00	
EGB000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	-£57,166	-£55,040	-£60,000.00	9.01 %	N	N		-£60,000.00	-£60,000.00	
EGB000-10553 WJ0092 - LA 2003 Prem Lic Var Fee	-£7,387	-£8,000	-£7,000.00	-12.50 %	N	N		-£7,000.00	-£7,000.00	
EGB000-10553 WJ0093 - LA 2003 Prem Lic Misc Fee	-£1,015	-£500	-£500.00	NO CHANGE	N	N		-£500.00	-£500.00	
EGB000-10553 WJ0095 - LA 2003 Club Cert Annual Fee	-£2,220	-£3,340	-£3,065.00	-8.23 %	N	N		-£3,065.00	-£3,065.00	
EGB000-10553 WJ0096 - LA 2003 Club Cert Var Fee	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EGB000-10553 WJ0098 - LA 2003 Personal Licences App Fee	-£3,589	-£2,000	-£2,500.00	25.00 %	N	N		-£2,500.00	-£2,500.00	
EGB000-10553 WJ0099 - LA 2003 Personal Licences Misc Fee	-£303	-£300	-£300.00	NO CHANGE	N	N		-£300.00	-£300.00	
EGB000-10553 WJ0100 - LA 2003 Temp Event Notices App Fee	-£5,927	-£4,500	-£4,500.00	NO CHANGE	N	N		-£4,500.00	-£4,500.00	
EGB000-10604 - Income Court	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EGC000-10552 - GA 2005 Registration Fees	-£1,440	-£200	-£1,200.00	500.00 %	N	N		-£1,200.00	-£1,200.00	
EGC000-10553 - Fees - Licensing Act 2003	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EGC000-10554 - Fees - Amusement Machines	-£1,300	-£500	-£850.00	70.00 %	N	N		-£850.00	-£850.00	
EGC000-10557 - Fees - GA 2005	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EGC000-10557 WJ0102 - GA 2005 Adult Gaming Centres	-£6,000	-£8,000	-£4,000.00	-50.00 %	N	N	Pattern of income declining	-£4,000.00	-£4,000.00	
EGC000-10557 WJ0103 - GA 2005 Betting Shops	-£14,457	-£8,550	-£9,966.00	16.56 %	N	N		-£9,966.00	-£9,966.00	
EGC000-10557 WJ0104 - GA 2005 Clubs	-£800	-£500	-£600.00	20.00 %	N	N		-£600.00	-£600.00	
EGC000-10557 WJ0105 - GA 2005 Tracks	-£1,000	-£1,000	-£1,000.00	NO CHANGE	N	N		-£1,000.00	-£1,000.00	
EGC000-10557 WJ0106 - GA 2005 Bingo	-£3,000	-£2,780	-£2,800.00	0.72 %	N	N		-£2,800.00	-£2,800.00	
	-£111,057	-£97,710	-£100,781	3.14 %					-£100,781	-£100,781

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & inclusive of VAT											
Pest Control											
Rats & Mice Pest control treatment for residential properties :-											
Rats	Free	x	x	x	✓	x	Free	NO CHANGE	N	N	
Mice	£25.00	x	x	✓	x	x	£25.00	NO CHANGE	N	N	
Mice Concession	£12.50	x	x	✓	x	x	£12.50	NO CHANGE	N	N	
Wasps Nests											
NOTE : Fees are inclusive of VAT											
Single nest	£45.00	x	✓	x	x	x	£45.00	NO CHANGE	N	N	
Single nest concession	£22.50	x	x	✓	x	x	£22.50	NO CHANGE	N	N	
Each additional nest treated at the same time	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	
Each additional nest treated at the same time concession	£7.50	x	x	✓	x	x	£7.50	NO CHANGE	N	N	
Fleas - First treatment at a property											
Concessionary Rate	£36.75	x	x	✓	x	x	£40.00	8.84 %	N	N	
Fleas -2nd treatment at the same property within 28 days											
NOTE: Treatments requested after 28 days of first treatment to be classed as a first treatment and charged £20											
Concessionary Rate	£31.50	x	✓	x	x	x	£35.00	11.11 %	N	N	
Fleas -3rd & subsequent treatment at the same property within 28 days of each other											
NOTE: Treatments requested after 28 days of 2nd, 3rd or subsequent treatment to be classed as first treatment and charged £20											
Concessionary rate	£26.25	x	✓	x	x	x	£30.00	14.29 %	N	N	
	£13.13	x	x	✓	x	x	£15.00	14.24 %	N	N	
Other pests Fixed Charge (single dwelling)											
Cockroaches, Bedbugs and Pharaoh Ants	£73.50	x	✓	x	x	x	£73.50	NO CHANGE	N	N	
Concessionary Rate	£36.75	x	x	✓	x	x	£36.75	NO CHANGE	N	N	
Other pests Fixed Charge (House in multiple Occupation)											
Cockroaches, Bedbugs and Pharaoh's Ants	£157.50	x	✓	x	x	x	£157.50	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13/12	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
EFG000-10562 - Wasps Nests	-£1,861	-£10,000	-£10,000.00	NO CHANGE	N	N		-£10,000.00	-£10,000.00	
EFG000-10565 - Other Pests	-£5,625	-£5,000	-£5,000.00	NO CHANGE	N	N		-£5,000.00	-£5,000.00	
EFG000-10566 - Animal Fleas	-£487	-£600	-£600.00	NO CHANGE	N	N		-£600.00	-£600.00	
EFG000-10567 - Rats & Mice	-£1,969	-£2,000	-£2,000.00	NO CHANGE	N	N		-£2,000.00	-£2,000.00	
EFG000-10563 - Pest Control Contracts	-£4,060	-£4,000	-£4,000.00	NO CHANGE	N	N		-£4,000.00	-£4,000.00	
	-£14,002	-£21,600	-£21,600	NO CHANGE				-£21,600	-£21,600	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Where an agreement is in place, 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.											
STRAY DOGS											
Stray dogs fine (set by statute)	£25.00	x	x	x	x	£25.00	NO CHANGE	N	N	Reflective of actual Administrative costs	
1st Day Kennelling charge & administration	£55.00	x	x	x	x	£75.00	36.36 %	N	N		
Concessionary rate	£27.50	x	x	✓	x	£37.50	36.36 %	N	N		
Additional daily Kennel Charges											
Concessionary rate	£33.00	x	x	✓	x	£4.00	-87.88 %	N	N	Admin costs loaded on 1st day costs, Few dogs stay more than 1 night	
	£16.50	x	x	✓	x	£2.00	-87.88 %	N	N		

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
EFC000-10555 - Pet/Dog Breeding/Game Dealers	-£590	-£290	£0.00		N	N		£0.00	£0.00	
EFC000-10568 - Income from Kennelling	-£2,813	-£2,500	-£3,500.00	40.00 %	N	N		-£3,500.00	-£3,500.00	
EFC000-10569 - Income - Microchip Service	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EFC000-10607 - Income - Administration Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
	-£3,403	-£2,790	-£3,500	25.45 %				-£3,500	-£3,500	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
Officer charges per hour for carrying out Works in default (no VAT) or for charging external companies (VAT to be added)											
Licensing Enforcement Officer	£28.30	x	✓	x	x	£28.60	1.06 %	N	N		
Licensing Manager	£40.15	x	✓	x	x	£40.60	1.12 %	N	N		
Licensing Support Officer	£22.70	x	✓	x	x	£22.90	0.88 %	N	N		
Licensing Officer	£28.30	x	✓	x	x	£28.60	1.06 %	N	N		
Support Officer	£19.90	x	✓	x	x	£20.10	1.01 %	N	N		
Support Team Co-ordinator	£22.70	x	✓	x	x	£22.90	0.88 %	N	N		
Environmental Health Technical Officer	£27.50	x	✓	x	x	£27.80	1.09 %	N	N		
Assistant Environmental Health Officer	£27.50	x	✓	x	x	£27.80	1.09 %	N	N		
Senior Environmental Crime Officer	£28.30	x	✓	x	x	£28.60	1.06 %	N	N		
Environmental Crime Officer	£27.50	x	✓	x	x	£27.80	1.09 %	N	N		
Town Enforcement Officer	£27.50	x	✓	x	x	£27.80	1.09 %	N	N		
Environmental Health Officer	£38.00	x	✓	x	x	£38.40	1.05 %	N	N		
Environmental Health Manager	£45.80	x	✓	x	x	£46.30	1.09 %	N	N		
Section Head	£50.20	x	✓	x	x	£50.70	1.00 %	N	N		
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).											
Work as above Amount to be submitted with request	£210.00	x	✓	x	x	£210.00	NO CHANGE	N	N		
GIS system search (When operational) with letter amount to be submitted with request											
	£150.00	x	✓	x	x	£150.00	NO CHANGE	N	N		
List of authorised processes and other pollution registers											
10p per photocopy		x	✓	x	x	10p per photocopy	NO CHANGE	N	N		
Hard copy of Food Premises Register	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	N	N		
Hard copy of Licensed HMO Public Register	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	N	N		
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	N	N		
More complex work 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											
As per officer charges above plus 10p per photocopy		x	✓	x	x	As per officer charges above plus 10p per photocopy	NO CHANGE	N	N		
Housing standards inspection for immigration purposes (customer has the choice to use either the local authority or the private sector)											
Standard Service (within 10 days)	£110.00	x	✓	x	x	£110.00	NO CHANGE	N	N		
Priority Service (within 3 days)	£0.00	x	✓	x	x	£175.00	#DIV/0!	N	N		
Exempt for VAT purposes											
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓				£65.00	NO CHANGE	N	N		
Outside Scope for VAT purposes											
Food Export Certificate	£35.00	x	✓	x	x	£35.00	NO CHANGE	N	N		
Houses in Multiple Occupation (HMO)											
HMO Licensing fee	£770.00	x	✓	x	x	£770.00	NO CHANGE	N	N		
Extra copy of HMO licence document (where release agreed/requested by landlord)	£25.00	x	✓	x	x	£25.00	NO CHANGE	N	N		
Housing Enforcement Charges											
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£100.00	x		✓	x	£100.00	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
EDG000-10101 - Climate Change - Miscellaneous Sales	£0	£0	£0.00	NO CHANGE	N	N	One off project income	£0.00	£0.00	
FEES & CHARGES										
EBA000-10501 - Fixed Penalty Notice	£0	£0	£0.00	NO CHANGE	N	N	Income budgeted in other licensing areas	£0.00	£0.00	
EBA000-10607 - Income Administration Charges	£0	£0	£0.00	NO CHANGE	N	N	Income budgeted in other licensing areas	£0.00	£0.00	
ECE000-10537 - Health & Safety - Miscellaneous Fees	-£2,000	-£3,000	-£3,000.00	NO CHANGE	N	N		-£3,000.00	-£3,000.00	
ECJ000-10502 - Income Training Courses (Food Safety)	-£5,045	-£3,600	-£4,000.00	11.11 %	N	N		-£4,000.00	-£4,000.00	
ECJ000-10604 - Income - Court	-£1,335	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
ECJ000-10689 - Income Food Certificates	-£6,495	-£1,000	-£4,000.00	300.00 %	N	N		-£4,000.00	-£4,000.00	
EDC000-10604 - Income - Court	-£600	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
EDC000-10504 - Inspection Fees	-£5,462	-£1,500	-£2,000.00	33.33 %	N	N		-£2,000.00	-£2,000.00	
EDC000-10631 - Income HMO Registration Fees	-£15,928	-£5,000	-£5,000.00	NO CHANGE	N	N		-£5,000.00	-£5,000.00	
EDD000-10572 - Fees-EPA 1990	-£5,529	-£5,230	-£5,136.00	-1.80 %	N	N		-£5,136.00	-£5,136.00	
EDF000-10537 - Public Health - Miscellaneous Fees	-£3,698	£0	£0.00	NO CHANGE	N	N	used to run post and so cost neutral - business case being formulated to make post permanent for 13/14 but not yet	£0.00	£0.00	
EDH000-10501 - Envirocrime - Fixed Penalty Notice	-£27,625	-£27,790	-£27,790.00	NO CHANGE	N	N	used to run post and so cost neutral - business case being formulated to make post permanent for 13/14 but not yet	-£27,790.00	-£27,790.00	
EDH000-10604 - Envirocrime - Income - Court	-£1,261	£0	£0.00	NO CHANGE	N	N	used to run post and so cost neutral - business case being formulated to make post permanent for 13/14 but not yet	£0.00	£0.00	
	-£74,997	-£47,120	-£50,926	8.08 %				-£50,926	-£50,926	

ENVIRONMENTAL SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Street Naming and Numbering :- Change to existing property	£50.00	✓	x	x	x	£55.00	10.00 %	N	N		
<u>New Build</u>											
1 Plot	£50.00	✓	x	x	x	£55.00	10.00 %	N	N		
2-5 Plots	£100.00	✓	x	x	x	£110.00	10.00 %	N	N		
6-10 Plots	£150.00	✓	x	x	x	£165.00	10.00 %	N	N		
11-20 Plots	£200.00	✓	x	x	x	£220.00	10.00 %	N	N		
21-25 Plots	£250.00	✓	x	x	x	£275.00	10.00 %	N	N		
26-50 Plots	£300.00	✓	x	x	x	£330.00	10.00 %	N	N		
51-75 Plots	£400.00	✓	x	x	x	£440.00	10.00 %	N	N		
76-100 Plots	£500.00	✓	x	x	x	£550.00	10.00 %	N	N		
101-150 Plots	£600.00	✓	x	x	x	£660.00	10.00 %	N	N		
151-250 Plots	£750.00	✓	x	x	x	£750.00	NO CHANGE	N	N	New charge band proposed for 2013/14 New charge band proposed for 2013/14	
More than 250 Plots	£750.00 plus £2.00 per unit	✓	x	x	x	£750.00 plus £2.00 per unit	NO CHANGE	N	N		
New street name and postal numbers for a new development	£165.00 fee for street name plus postal nos based on nos of plots shown above	✓	x	x	x	£165.00 fee for street name plus postal nos based on nos of plots shown above	NO CHANGE	N	N		
Existing property - registration of property details with Royal Mail and / or utility companies	£50.00 per property	✓	x	x	x	£55.00 per property	10.00 %	N	N		
Subdividing an existing property	£75.00 per unit per property	✓	x	x	x	£85.00 unit per property	13.33 %	N	N		
Renaming a street at the request of residents	£200.00 plus £30 per property	✓	x	x	x	£200.00 plus £30 per property	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y
FEES & CHARGES										
ADW000-I0536 - Miscellaneous Charges	-£5,590	-£10,000	-£10,000.00	NO CHANGE	N	N		-£10,000.00	-£1,000.00	
ADX000-I0537 - Miscellaneous Fees & Charges	-£158	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
	-£5,748	-£10,000	-£10,000	NO CHANGE				-£10,000	-£1,000	

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
BUILDING CONTROL**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (%)	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
BUILDING CONTROL FEES (TABLE 1)											
FULL PLANS											
New Dwellings											
1 new dwelling											
Plan Fee	£400.00	x	✓	x	x	£400.00	NO CHANGE	N	N		
Inspection Fee	£450.00	x	✓	x	x	£450.00	NO CHANGE	N	N		
Fees for additional dwellings are based on volumes built											
BUILDING CONTROL FEES (TABLE 2)											
FULL PLANS											
Domestic Extensions											
Extension - Internal floor area under 10m²											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£320.00	x	✓	x	x	£320.00	NO CHANGE	N	N		
Extension - Over 10m² and under 40m²											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£425.00	x	✓	x	x	£425.00	NO CHANGE	N	N		
Extension - Over 10m² and under 40m² plus other works costing up to £5,000											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£480.00	x	✓	x	x	£480.00	NO CHANGE	N	N		
Extension - Over 40m² and under 100m²											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£600.00	x	✓	x	x	£600.00	NO CHANGE	N	N		
Extension - Over 40m² and under 100m² plus other works costing up to £5,000											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£650.00	x	✓	x	x	£650.00	NO CHANGE	N	N		
DETACHED GARAGE OR CAR PORT											
Internal floor area below 40m²											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Internal floor area over 40m² and under 100m²											
Plan Fee	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N		
Inspection Fee	£220.00	x	✓	x	x	£220.00	NO CHANGE	N	N		
Fees for domestic alterations are subject to floor area and type of construction											
Administrative fees associated with S106 agreements :-											
Minor Works	£350.00	x	✓	x	x	£350.00	NO CHANGE	N	N		
Major Works	£500.00	x	✓	x	x	£500.00	NO CHANGE	N	N		
With contribution to healthcare	£100.00	x	✓	x	x	£100.00	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
GCA000-I0104 - Publications / Copy Documents	-£1,019	-£1,000	-£1,000.00	NO CHANGE	N	N		-£1,000.00	-£1,000.00
Building Control	-£1,019	-£1,000	-£1,000	NO CHANGE				-£1,000	-£1,000
FEES & CHARGES									
GCA000-I0503 - Building Regulation-Application Fees	-£124,179	-£100,000	-£100,000.00	NO CHANGE	N	N		-£100,000.00	-£100,000.00
GCA000-I0504 - Inspection Fees	-£84,172	-£83,500	-£83,500.00	NO CHANGE	N	N		-£83,500.00	-£83,500.00
GCA000-I0514 - Domestic Applications - Extensions	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
GCA000-I0518 - Building Regs - Regularisation	-£5,310	-£5,000	-£5,000.00	NO CHANGE	N	N		-£5,000.00	-£5,000.00
GCA000-I0519 - Building Control Partnership	-£10,267	-£8,000	-£8,000.00	NO CHANGE	N	N		-£8,000.00	-£8,000.00
GCA003-I0514 - Domestic Applications - Extensions	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
Building Control	-£223,928	-£196,500	-£196,500	NO CHANGE				-£196,500	-£196,500
Total	-£224,947	-£197,500	-£197,500	NO CHANGE				-£197,500	-£197,500

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES											
OPERATIONS											
Outline applications for development in Categories 1,2 & 3											
a) where the site area does not exceed 2.5 hectares	£385.00 per 0.1 hectare	x	x	x	x	✓	£385.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £125,000 (2012/13 £125,000)
b) where the site area exceeds 2.5 hectares - □ see below	£9,527.00	x	x	x	x	✓	£9,527.00	NO CHANGE	N	N	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 1 - New dwellings											
a) where the no of dwellings created is 50 or fewer	£385.00 per dwelling	x	x	x	x	✓	£385.00 per dwelling	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
a) where the no of dwellings created is more than 50 - ● see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	N	N	
● - Indicates a further charge for each dwelling in excess of 50	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 2 - Erection of buildings except those in Categories 1,3,4,5 or 7											
a) where no floorspace is to be created	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where the gross floorspace does not exceed 40m ²	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	N	N	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£385.00	x	x	x	x	✓	£385.00	NO CHANGE	N	N	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£385.00 each 75 sq m	x	x	x	x	✓	£385.00 each 75 sq m	NO CHANGE	N	N	
e) where the gross floorspace exceeds 3750m ² - ✦ see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	N	N	
✦ - Indicates a further charge for each 75m ² in excess of 3750m ²	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 3 - Agricultural buildings except glasshouses											
a) where gross floorspace does not exceed 465 m ²	£80.00	x	x	x	x	✓	£80.00	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where gross floorspace exceeds 465m ² but < 540m ²	£385.00	x	x	x	x	✓	£385.00	NO CHANGE	N	N	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£385.00 first 540 sq m plus	x	x	x	x	✓	£385.00 first 540 sq m plus	NO CHANGE	N	N	
	£385.00 each extra 75 sq m	x	x	x	x	✓	£385.00 each extra 75 sq m	NO CHANGE	N	N	
d) where gross floorspace exceeds 4215m ² - ▶ see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	N	N	
▶ - Indicates a further charge for each 75m ² in excess of 4215m ²	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 4 - Glasshouses											
a) where gross floorspace does not exceed 465 m ²	£80.00	x	x	x	x	✓	£80.00	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where gross floorspace exceeds 465m ²	£2,150.00	x	x	x	x	✓	£2,150.00	NO CHANGE	N	N	
Category 5 - Erection, alteration or replacement of plant or machinery											
a) where the site area does not exceed 5 hectares	£385.00 per 0.1 hectare	x	x	x	x	✓	£385.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where the site area exceeds 5 hectares - ▲ see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	N	N	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 6 - Enlargement, improvement or other alteration of existing dwellings											
a) where the application relates to 1 dwelling	£172.00	x	x	x	x	✓	£172.00	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where the application relates to 2 or more dwellings	£339.00	x	x	x	x	✓	£339.00	NO CHANGE	N	N	
Category 7 - Operations within the curtilage of an existing 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											
	£172.00	x	x	x	x	✓	£172.00	NO CHANGE	N	N	
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											
	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	N	N	
Category 9 - Operations connected with exploratory drilling for oil or natural gas											
a) where the site area does not exceed 7.5 hectares	£385.00 per 0.1 hectare	x	x	x	x	✓	£385.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)
b) where the site area exceeds 7.5 hectares - ◀ see below	£28,750.00	x	x	x	x	✓	£28,750.00	NO CHANGE	N	N	
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
Category 10 - Other operations not within Categories 1-9											
a) in cases of mining extraction											
i) where the site area does not exceed 15 hectares	£195.00 per 0.1 hectare	x	x	x	x	✓	£195.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £65,000 (2012/13 £65,000)
ii) where the site area exceeds 15 hectares - ▼ see below	£29,112.00	x	x	x	x	✓	£29,112.00	NO CHANGE	N	N	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	N	N	
b) in any other case	£195.00 per 0.1 hectare	x	x	x	x	✓	£195.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £1,690 (2012/13 £1,690)

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES											
OPERATIONS (Continued)											
Category 11 - Change of use of a building to residential											
a) from an existing dwelling											
i) to 2 to 50 dwellings	£385.00 for each additional dwelling	x	x	x	x	£385.00 for each additional dwelling	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
ii) to more than 50 dwellings - ♦ see below	£19,049.00	x	x	x	x	£19,049.00	NO CHANGE	N	N		
♦ - Indicates a further charge for each dwelling in excess of 50	£115.00	x	x	x	x	£115.00	NO CHANGE	N	N		
b) from a building other than a dwelling											
i) up to 50 dwellings	£385.00 per dwelling	x	x	x	x	£385.00 per dwelling	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
ii) to more than 50 dwellings - ♦ see below	£19,049.00	x	x	x	x	£19,049.00	NO CHANGE	N	N		
♦ - Indicates a further charge for each dwelling in excess of 50	£115.00	x	x	x	x	£115.00	NO CHANGE	N	N		
Category 12 - Use of land for disposal of refuse or waste materials or as open mineral storage											
a) where the site area does not exceed 15 hectares	£195.00 per 0.1 hectare	x	x	x	x	£195.00 per 0.1 hectare	NO CHANGE	N	N	2013/14 maximum charge £65,000 (2012/13 £65,000)	
b) where the site area exceeds 15 hectares - — see below	£29,112.00	x	x	x	x	£29,112.00	NO CHANGE	N	N		
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	x	x	x	x	£115.00	NO CHANGE	N	N		
Category 13 - Material change of use except one falling within Categories 11 and 12											
	£385.00	x	x	x	x	£385.00	NO CHANGE	N	N		
ADVERTISEMENTS											
Category 14 - Advertisement relating to business on the premises											
	£110.00	x	x	x	x	£110.00	NO CHANGE	N	N		
Category 15 - Advance directional sign											
	£110.00	x	x	x	x	£110.00	NO CHANGE	N	N		
Category 16 - All other advertisements											
	£385.00	x	x	x	x	£385.00	NO CHANGE	N	N		
DETERMINATIONS											
Category 17 - Prior approval											
a) agricultural or forestry buildings	£80.00	x	x	x	x	£80.00	NO CHANGE	N	N		
b) demolition of buildings	£80.00	x	x	x	x	£80.00	NO CHANGE	N	N		
c) telecommunications installations	£385.00	x	x	x	x	£385.00	NO CHANGE	N	N		
ALTERATION OF PERMISSION											
Category 18 - Variation of condition											
	£195.00	x	x	x	x	£195.00	NO CHANGE	N	N		
Category 19 - Non material amendment											
a) householder development	£28.00	x	x	x	x	£28.00	NO CHANGE	N	N		
b) other development	£195.00	x	x	x	x	£195.00	NO CHANGE	N	N		
COMPLIANCE WITH CONDITIONS											
Category 20 - Confirmation of compliance with conditions											
a) relating to development within Categories 6 and 7	£28.00 per request	x	x	x	x	£28.00 per request	NO CHANGE	N	N		
b) relating to any other development	£97.00 per request	x	x	x	x	£97.00 per request	NO CHANGE	N	N		
RENEWAL OF PLANNING PERMISSION											
Category 21 - Renewal of planning permission where the development has not commenced											
a) householder development	£57.00	x	x	x	x	£57.00	NO CHANGE	N	N		
b) major development	£575.00	x	x	x	x	£575.00	NO CHANGE	N	N		
c) other development	£195.00	x	x	x	x	£195.00	NO CHANGE	N	N		
LAWFUL DEVELOPMENT											
Category 22 - Lawful Development Certificate											
a) for an existing use of land or operational development	Same fee for an equivalent planning application	x	x	x	x	Same fee for an equivalent planning application	NO CHANGE	N	N		
b) for non compliance with a condition	£195.00	x	x	x	x	£195.00	NO CHANGE	N	N		
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	x	x	x	x	Half fee of an equivalent planning application	NO CHANGE	N	N		
APPROPRIATE ALTERNATIVE DEVELOPMENT											
Category 23 - Certificate of appropriate alternative development											
	£195.00	x	x	x	x	£195.00	NO CHANGE	N	N		
CONCESSION FEES AND EXEMPTIONS											
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	£385.00	x	x	x	x	£385.00	NO CHANGE	N	N		
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	x	x	x	x	Free of charge	NO CHANGE	N	N		
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	x	x	x	x	Free of charge	NO CHANGE	N	N		
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	x	x	x	x	Free of charge	NO CHANGE	N	N		

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES											
CONCESSION FEES AND EXEMPTIONS (Continued)											
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	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
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	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
g) application for listed building consent or conservation area consent	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
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	£385.00	x	x	✓	x	✓	£385.00	NO CHANGE	N	N	
Standard rated & inclusive of VAT											
DEVELOPMENT CONTROL FEES											
PRE APPLICATION ADVICE											
CATEGORY A covers :-											
a) 25 or more residential units or where the site area exceeds 1 hectare	£1,000.00	x	✓	x	x	x	£1,000.00	NO CHANGE	N	N	
b) 2000 sq m or more of commercial floorspace											
c) mixed use developments on a site exceeding one hectare											
d) development requiring an EIA											
e) planning brief											
f) master planning exercise											
CATEGORY B covers :-											
a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare	£500.00	x	✓	x	x	x	£500.00	NO CHANGE	N	N	
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											
CATEGORY C covers :-											
a) less than 10 residential units or where the site area is less than 0.5 hectare	£250.00	x	✓	x	x	x	£250.00	NO CHANGE	N	N	
b) from 100 sq m to 999 sq m of commercial floorspace											
c) mixed use developments on a site less than 0.5 hectare											
d) advertisement consent	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
e) telecommunications proposals											
CATEGORY D covers :-											
a) householder proposals	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
b) proposals involving less than 100 sq m of commercial floorspace											
c) lawful development certificates											
d) listed building consent											
e) conservation area consent											
# - Indicates that if a meeting is required for the above categories, the following additional charges will apply :-											
Category A - Meeting up to 90 mins	£450.00	x	✓	x	x	x	£450.00	NO CHANGE	N	N	
Category A - Meeting up to 45 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category A - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category B - Meeting up to 90 mins	£300.00	x	✓	x	x	x	£300.00	NO CHANGE	N	N	
Category B - Meeting up to 45 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category B - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category C - Meeting up to 90 mins	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Category C - Meeting up to 45 mins	£100.00	x	✓	x	x	x	£100.00	NO CHANGE	N	N	
Category C - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category D - Meeting up to 90 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category D - Meeting up to 45 mins	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	N	N	
Category D - Meeting up to 30 mins	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 90 mins	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 45 mins	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 30 mins	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 90 mins	£300.00	x	✓	x	x	x	£300.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 45 mins	£130.00	x	✓	x	x	x	£130.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 30 mins	£85.00	x	✓	x	x	x	£85.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 90 mins	£375.00	x	✓	x	x	x	£375.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 45 mins	£190.00	x	✓	x	x	x	£190.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 30 mins	£125.00	x	✓	x	x	x	£125.00	NO CHANGE	N	N	

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & inclusive of VAT											
DEVELOPMENT CONTROL FEES PRE APPLICATION ADVICE (Continued)											
N.B. If a pre-application advice request is withdrawn prior to the preparation of a written response, half of the charge that has been paid will be refunded.											

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
GAA000-I0103 - Publications / Minutes Etc	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
GAA000-I0106 - Publications / Maps	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
Policy Team	£0	£0	£0	NO CHANGE				£0	£0
FEES & CHARGES									
GBA000-I0505 - Pre-Application Advice	-£13,183	-£5,600	-£5,600.00	NO CHANGE	N	N		-£5,600.00	-£5,600.00
GBA000-I0508 - Planning Application Fees	-£271,677	-£275,000	-£275,000.00	NO CHANGE	N	N		-£275,000.00	-£275,000.00
GBA000-I0517 - UU Drafting Fees	-£14,667	-£9,000	-£9,000.00	NO CHANGE	N	N		-£9,000.00	-£9,000.00
GBA000-I0602 - Income - Legal and Other Fees	£43	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
GBA000-I0607 - Administration Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
GBA000-I0609 - Staff Monitoring Costs	-£8,200	-£7,000	-£7,000.00	NO CHANGE	N	N		-£7,000.00	-£7,000.00
GBA000-I0609 WJ0188 - Traffic Regulation Order (S106)	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
GBA000-I0622 - Income - Other LA	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
Development Control	-£307,684	-£296,600	-£296,600	NO CHANGE				-£296,600	-£296,600
Total	-£307,684	-£296,600	-£296,600	NO CHANGE				-£296,600	-£296,600

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
LAND CHARGES**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Residential Search	£64.00	x	✓	x	x	x	£64.00	NO CHANGE	N	N	
Commercial Search	£120.00	x	✓	x	x	x	£120.00	NO CHANGE	N	N	
Con 29 optional enquiry	£7.50	x	✓	x	x	x	£7.50	NO CHANGE	N	N	
Additional enquiry (E.G. Solicitor)	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	N	N	
Enquiry by letter	£14.50	x	✓	x	x	x	£14.50	NO CHANGE	N	N	
Additional parcel of land	£13.50	x	✓	x	x	x	£13.50	NO CHANGE	N	N	
Question 22 enquiry	£16.59	x	✓	x	x	x	£16.59	NO CHANGE	N	N	
Fees for Local Land Charges as from 1st April 2007 excluding Con29.											
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	N	N	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	N	N	
3. Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	N	N	
5. Personal search in the whole or in part of the register In addition, in respect of each parcel of land above one, where under rule 11(2) the search extends to more than one parcel, subject to a maximum of £16	£0.00	x	x	x	✓	x	£0.00	NO CHANGE	N	N	
5a. Enhanced personal search service	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
6. Official Search (including issue of official certificate of search) in respect of one parcel of land:											
(a) in any one part of the register (previous statutory fee £2)	£2.00	x	✓	x	x	x	£2.00	NO CHANGE	N	N	
(b) in the whole of the register											
(i) Where the requisition is made by electronic means in accordance with rule 16 (previous statutory fee £4)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
(ii) and in any other case (previous statutory fee £6)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	
7. Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to the Rules - previous statutory fee £1.50)	£1.50	x	✓	x	x	x	£1.50	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
AHC000-I0506 - Search Fees	-£122,290	-£60,000	-£80,000.00	33.33 %	N	N		-£80,000.00	-£80,000.00
	-£122,290	-£60,000	-£80,000	33.33 %				-£80,000	-£80,000

PLANNING SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
PARKING SERVICES**

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

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
On Street pay and display											
Inner CPZ P&D charge per hour	£1.50	x	✓	x	x	£1.50	NO CHANGE	N	N		
Outer CPZ P&D charge per hour	£1.00	x	✓	x	x	£1.00	NO CHANGE	N	N		
Standard rated & inclusive of VAT											
The Avenue Car Park											
7 a.m. to 5 p.m. - 60p per hour											
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	N	N		
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	N	N		
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	N	N		
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	N	N		
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	N	N		
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
Season tickets per annum	£800.00	✓	x	✓	x	£800.00	NO CHANGE	N	N		
Town Hall Car Park											
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	N	N		
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	N	N		
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	N	N		
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	N	N		
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	N	N		
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
Longspring Charges											
Monday - Saturday											
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	N	N		
Up to 4 hours	£1.00	✓	x	✓	x	£1.00	NO CHANGE	N	N		
All day	£2.00	✓	x	✓	x	£2.00	NO CHANGE	N	N		
Harebreaks Car park											
Monday - Saturday											
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	N	N		
4 hours (maximum stay)	£1.00	✓	x	✓	x	£1.00	NO CHANGE	N	N		
Outside Scope for VAT purposes											
Parking Penalties											
Serious Contravention	£50.00	x	✓	x	x	£50.00	NO CHANGE	N	N		
More Serious Contravention	£70.00	x	✓	x	x	£70.00	NO CHANGE	N	N		
Permit Charges											
full cpz 1st permit	£22.00	x	✓	x	x	£25.00	13.64 %	N	N		
full cpz 2nd permit	£52.00	x	✓	x	x	£55.00	5.77 %	N	N		
fullcpz V Vouchers 40 1hour	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz V Vouchers 20 4hour	£7.00	x	✓	x	x	£7.00	NO CHANGE	N	N		
fullcpz 1 day vouchers 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz 1 week v voucher	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz Business permit inner zone	£300.00	x	✓	x	x	£300.00	NO CHANGE	N	N		
fullcpz Business permit outer zone	£150.00	x	✓	x	x	£150.00	NO CHANGE	N	N		
Match Day 1st Permit	£6.00	x	✓	x	x	£6.00	NO CHANGE	N	N		
Match Day 2nd permit	£12.00	x	✓	x	x	£12.00	NO CHANGE	N	N		
MD V Vouchers 1 Day for 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
MD Business permit	£60.00	x	✓	x	x	£60.00	NO CHANGE	N	N		
Medical Permits (DHV)	£20.00	x	✓	x	x	£20.00	NO CHANGE	N	N		
Car Park pass cards for disabled residents	£10.00	x	✓	x	x	£10.00	NO CHANGE	N	N		
Parking Dispensations/bay suspensions :-											
Per bay per day	£20.00	x	✓	x	x	£20.00	NO CHANGE	N	N		
Per bay per week first 2 weeks	£120.00	x	✓	x	x	£120.00	NO CHANGE	N	N		
Per bay per week 3 weeks or more	£100.00	x	✓	x	x	£100.00	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
GEA000-10632 - Transport Subsidies - Staff Bus Permits	-£5,442	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
GGA000-10103 - Publications / Minutes	£431	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
GGA000-10536 - Miscellaneous Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
Longspring										
KFB000-10623 - Income-Parking Fees	-£19,033	-£12,000	-£12,000.00	NO CHANGE	N	N		-£12,000.00	-£12,000.00	
The Avenue										
KFC000-10623 - Income-Parking Fees	-£146,196	-£165,000	-£165,000.00	NO CHANGE	N	N		-£165,000.00	-£165,000.00	
KFC000-10624 - Income-Season Tickets	-£5,666	-£14,400	-£14,400.00	NO CHANGE	N	N		-£14,400.00	-£14,400.00	
Car Parks - Other Sites										
KFE000-10101 - Miscellaneous Sales	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
KFE000-10901 - Rent	-£16,089	-£14,750	-£14,750.00	NO CHANGE	N	N		-£14,750.00	-£14,750.00	
KFE000-10902 - Rent - Advertising Site	-£11,520	-£9,410	-£9,410.00	NO CHANGE	N	N		-£9,410.00	-£9,410.00	
Town Hall										
BEA001-10623 - Income-Parking Fees (Staff)	-£26,391	-£26,000	-£26,000.00	NO CHANGE	N	N		-£26,000.00	-£26,000.00	
KFD000-10623 - Income-Parking Fees	-£42,388	-£25,000	-£25,000.00	NO CHANGE	N	N		-£25,000.00	-£25,000.00	
Controlled Parking Zone										
HDR000-10620 - Permit Charges	-£244,982	-£251,000	-£251,000.00	NO CHANGE	N	N		-£251,000.00	-£251,000.00	
HDR000-10621 - Pay & Display Receipts	-£482,471	-£450,000	-£450,000.00	NO CHANGE	N	N		-£450,000.00	-£450,000.00	
HDR000-10623 - Income - Parking Fees	-£20,760	-£10,000	-£10,000.00	NO CHANGE	N	N		-£10,000.00	-£10,000.00	
HDR000-10683 - Penalty Charges	-£586,111	-£550,000	-£550,000.00	NO CHANGE	N	N		-£550,000.00	-£550,000.00	
HDR001-10622 - Income Other Local Authorities	£0	-£1,550	-£1,550.00	NO CHANGE	N	N		-£1,550.00	-£1,550.00	
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	-£32,325	-£15,000	-£15,000.00	NO CHANGE	N	N		-£15,000.00	-£15,000.00	
HDR002-10622 - Income Other Local Authorities	-£1,447	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00	
HDR002-10622 WJ0082 - TRDC (Net)	-£195,808	-£65,000	-£65,000.00	NO CHANGE	N	N		-£65,000.00	-£65,000.00	
	-£1,836,200	-£1,609,110	-£1,609,110	NO CHANGE				-£1,609,110	-£1,609,110	

LEGAL AND PROPERTY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
WATFORD MARKET**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
Stallage fees charged at Watford Market are subject to discount rates which vary according to the number of stalls rented by each trader. A new trade introduced to the Market would attract a 50% stallage discount rate initially for the first three months of trading.											
Standard - Stallage (Excl NNDR and pre discount) - Storage		WATFORD MARKET TRANSFERRED TO CAPITAL SHOPPING CENTRES IN 2012/13 AS PART OF THE CHARTER PLACE REDEVELOPMENT. THE NEW MARKET IS ANTICIPATED TO BE OPERATIONAL DURING THE SUMMER OF 2013 WITH A PRICING STRUCTURE IMPLEMENTED.	x	✓	x	x		N	N	WATFORD MARKET TRANSFERRED TO CAPITAL SHOPPING CENTRES IN 2012/13 AS PART OF THE CHARTER PLACE REDEVELOPMENT. THE NEW MARKET IS ANTICIPATED TO BE OPERATIONAL DURING THE SUMMER OF 2014 WITH A PRICING STRUCTURE IMPLEMENTED NEARER THE TIME.	
Weekly Advert Charge per Trader			x	✓	x	x		N	N		
Weekly Car Park Fee per space			x	✓	x	x		N	N		
Electricity - Per Unit of Consumption			x	✓	x	x		N	N		

BUDGET POSITION SUMMARY - WATFORD MARKET

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
FPA000-I0101 - Miscellaneous Sales	£0	£0	£0.00	NO CHANGE	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FPA000-I0110 - Sales - Other Machines	£0	£0	£0.00	NO CHANGE	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FEES & CHARGES										
FPA000-I0633 - Income - Market Stallage	-£303,267	-£235,840	£0.00	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FPA000-I0634 - Income - Market Storage	-£22,920	-£18,110	£0.00	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FPA000-I0635 - Income - Market Parking	-£42,880	-£29,750	£0.00	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FPA000-I0636 - Income - Market Electricity	-£7,522	-£3,830	£0.00	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
FPA000-I0639 - Income - Market Telephones	-£115	-£250	£0.00	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0.00	£0.00	
	-£376,703	-£287,780	£0	-100.00 %				£0	£0	

LEGAL AND PROPERTY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
LEGAL FEES (INCL FILMING)**

Prices quoted below are exclusive of VAT

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
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.											
Admin Fee	£95.00	✓	✗	✗	✗	✗	£95.00	NO CHANGE	N	N	
Up to 1 Hour	£205.00	✓	✗	✗	✗	✗	£205.00	NO CHANGE	N	N	
1- 4 Hours	£470.00	✓	✗	✗	✗	✗	£470.00	NO CHANGE	N	N	
4-6 Hours	£800.00	✓	✗	✗	✗	✗	£800.00	NO CHANGE	N	N	
6 Hours and over (Whole Day)	£1,200.00	✓	✗	✗	✗	✗	£1,200.00	NO CHANGE	N	N	
Use of KGV Car Park	£550.00	✓	✗	✗	✗	✗	£550.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - LEGAL FEES (INCL FILMING)

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
ADH000-I0536 - Miscellaneous Charges	-£7,140	-£15,130	-£10,000.00	-33.91 %	N	N		-£10,000.00	-£10,000.00
AHX000-I0602 - Income - Legal and Other Fees	-£13,992	-£9,000	-£9,000.00	NO CHANGE	N	N	Difficult to predict Income	-£9,000.00	-£9,000.00
	-£21,132	-£24,130	-£19,000	-21.26 %				-£19,000	-£19,000

LEGAL AND PROPERTY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		Affected By 2014/15		NON PROFIT MAKING ORGS (NPMO)		Affected By 2013/14		Comments	
	2013/14		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2014/15 Charge	Annual Increase / Decrease (%)	SAVINGS PROPOSAL	GROWTH PROPOSAL	Proposed 2013/14 Charge	Annual Increase / Decrease (%)	SAVINGS PROPOSAL		GROWTH PROPOSAL
Exempt from VAT																
COMMITTEE ROOM 1 (16 seats)																
1-3 Hours	£105.00	£0.00	x	x	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
COMMITTEE ROOM 2 (24 seats)																
1-3 Hours	£135.00	£0.00	x	x	✓	✓	£135.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	x	x	✓	✓	£45.00	NO CHANGE	N	N	£0.00	NO CHANGE				
COUNCIL CHAMBER (44 seats) (Refreshments are not permitted in the Council Chamber)																
1-3 Hours	£165.00	£0.00	x	x	✓	✓	£165.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£55.00	£0.00	x	x	✓	✓	£55.00	NO CHANGE	N	N	£0.00	NO CHANGE				
TRAINING ROOM 1 (20 seats)																
1-3 Hours	£105.00	£0.00	x	x	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
TRAINING ROOM 2 (20 seats)																
1-3 Hours	£135.00	£0.00	x	x	✓	✓	£135.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	x	x	✓	✓	£45.00	NO CHANGE	N	N	£0.00	NO CHANGE				
MEETING ROOM B (10 SEATS)																
1-3 Hours	£105.00	£0.00	x	x	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
MEETING ROOMS A C D (3 to 4)																
1-3 Hours	£105.00	£0.00	x	x	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour	£35.00	£0.00	x	x	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Standard rated & exclusive of VAT																
OTHER CHARGES																
Hire of laptop for period of hire	£10.00	£10.00	x	x	✓	x	£10.00	NO CHANGE	N	N	£10.00	NO CHANGE				
Hire of projector for period of hire	£10.00	£10.00	x	x	✓	x	£10.00	NO CHANGE	N	N	£10.00	NO CHANGE				
Flipchart pad (each) incl of pens (conditions apply)	£5.00	£5.00	x	x	✓	x	£5.00	NO CHANGE	N	N	£5.00	NO CHANGE				
Weekend hire per hour on Saturdays (Staffing Costs)	£51.68	£51.68	x	x	✓	x	£51.68	NO CHANGE	N	N	£51.68	NO CHANGE				
Weekend hire per hour on Sundays (Staffing Costs)	£68.90	£68.90	x	x	✓	x	£68.90	NO CHANGE	N	N	£68.90	NO CHANGE				

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
					Y or N	Y or N			
FEES & CHARGES									
KEA000-10536 - Miscellaneous Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
KEC000-10536 - Miscellaneous Charges	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
KEC000-10650 - Admissions	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
KEC000-10692 - Room Hire	£0	£0	£0.00	NO CHANGE	N	N		£0.00	£0.00
LAND & PROPERTY BASED CHARGES									
KEC000-10901 - Rent (from BBC)	-£61,000	-£61,000	-£61,000	NO CHANGE	N	N		-£61,000	-£61,000
KEC000-10908 - Service Charge (from BBC)	-£20,524	-£32,290	-£25,000	-22.58 %	N	N		-£25,000	-£25,000
	-£81,524	-£93,290	-£86,000	-7.81 %				-£86,000	-£86,000

LEGAL AND PROPERTY SERVICES

**2013/14 FEES & CHARGES PROPOSED FOR :-
ELECTIONS UNIT**

Description	2013/14 Charge	PRICING STRATEGY				Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments	
		COMMERCIAL	FULL COST REC	SUSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Register of Electors											
Electronic version - * (see below)	£20.00	x	x	x	x	£20.00	NO CHANGE	N	N		
Hardcopy version - ** (see below)	£10.00	x	x	x	x	£10.00	NO CHANGE	N	N		
* - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.50 is chargeable ** - Indicates that per 1000 electorate (and part thereof), an additional levy of £5.00 is chargeable											
Marked Register of Electors											
Electronic version - ○ (see below)	£10.00	x	x	x	x	£10.00	NO CHANGE	N	N		
Hardcopy version - ○○ (see below)	£10.00	x	x	x	x	£10.00	NO CHANGE	N	N		
○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.00 is chargeable ○○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £2.00 is chargeable											
Confirmation Letter Fees											
Single name - single address (current year)	£15.50	x	✓	x	x	£16.00	3.23 %	N	N		
Multiple name - single address (current year)	£20.00	x	✓	x	x	£20.50	2.50 %	N	N		
Single name - single address (up to 3 yrs)	£20.00	x	✓	x	x	£20.50	2.50 %	N	N		
Single name - single address (4-10 yrs) - ◆ (see below)	£20.00	x	✓	x	x	£20.50	2.50 %	N	N		
◆ - An additional levy of £2.00 is chargeable for each extra year											
More than one name - single address (up to 3 yrs)	£25.00	x	✓	x	x	£25.50	2.00 %	N	N		
More than one name - single address (4-10 yrs) - ◆◆ (see below)	£25.00	x	✓	x	x	£25.50	2.00 %	N	N		
◆◆ - An additional levy of £2.00 is chargeable for each extra year											
Where confirmation required for an individual / household at more than one address :-											
Single name - multiple addresses (up to 3 & current year)	£20.00	x	✓	x	x	£20.50	2.50 %	N	N		
Multiple name - multiple but same addresses (up to 3 & current year)	£25.00	x	✓	x	x	£25.50	2.00 %	N	N		

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
AGB000-10103 - Register of Electors (Publications-Minutes)	-£4,024	-£2,500	-£3,000.00	20.00 %	N	N		-£3,000.00	-£3,000.00	
	-£4,024	-£2,500	-£3,000	20.00 %				-£3,000	-£3,000	

REVENUES & BENEFITS

**2013/14 FEES & CHARGES PROPOSED FOR :-
COUNCIL TAX**

Description	2013/14 Charge	PRICING STRATEGY					Proposed 2014/15 Charge	Annual Increase / Decrease (-) %	Affected By 2014/15		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope & exclusive of VAT											
Penalty Charge (Re : Single Person Discount)	£70.00	*	*	*	*	✓	£70.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - COUNCIL TAX

Income Code & Description	Actual 2012/13	Original Budget 2013/14	Proposed Budget 2014/15	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2015/16	Proposed Budget 2016/17
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
BAD900-I0683 - Income - Penalty Charges	£2,870	-£2,000	-£2,000	NO CHANGE	N	N		-£2,000	-£2,000
	£2,870	-£2,000	-£2,000	NO CHANGE				-£2,000	-£2,000