

Fees and Charges 2016/17 to 2018/19 - Service Income Budgets

	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Original Budget	Draft Budget	Draft Budget	Draft Budget
CORPORATE STRATEGY & CLIENT SERVICE					
Parks, Pitches & Woods	(12,691)	(10,500)	(12,000)	(15,000)	(20,000)
Community Centres	(17,653)	(14,500)	(17,000)	(17,000)	(17,000)
Allotments	0	0	0	0	0
Cheslyn Gardens	(713)	(1,000)	(1,000)	(1,000)	(1,000)
Cemeteries	(245,633)	(217,000)	(294,500)	(300,600)	(325,000)
SLM & Related Income	(289,820)	(255,170)	(292,000)	(292,000)	(292,000)
Trade Waste	(2,166)	0	0	0	0
Domestic Waste	(5,628)	(7,670)	(7,900)	(8,000)	(8,000)
Recycling Banks	(8,129)	(4,900)	(4,200)	(3,400)	(3,400)
Kerbside Recycling	(4,096)	(183,140)	(7,950)	(8,000)	(8,000)
Specials & Street Cleansing	(40,115)	(35,720)	(40,890)	(42,000)	(43,000)
	(626,646)	(729,600)	(677,440)	(687,000)	(717,400)
COMMUNITY & CUSTOMER SERVICES					
Arts, Events and Heritage	(126,231)	(3,300)	(5,850)	(7,510)	(9,360)
Filming	(8,940)	(10,000)	(11,000)	(12,000)	(13,000)
Housing	(1,150,175)	(580,500)	(1,390,000)	(1,266,000)	(1,104,000)
Licenses	(173,250)	(130,080)	(141,500)	(141,500)	(155,500)
Other Licenses	(33,771)	(14,210)	(16,900)	(16,900)	(16,900)
Gaming Licenses	(63,014)	(101,260)	(109,930)	(109,930)	(109,930)
Pest Control	(15,313)	(21,290)	(22,290)	(22,290)	(22,290)
Stray Dogs	(4,974)	(1,300)	(2,200)	(2,200)	(2,200)
Environmental Abandoned Vehicles	(1,703)	(1,800)	(1,800)	(1,800)	(1,800)
Environmental Miscellaneous	(93,326)	(49,500)	(40,000)	(40,000)	(40,000)
Customer Services (including Information Unit)	(16,348)	(10,000)	(10,000)	(12,500)	(15,000)
	(1,687,046)	(923,240)	(1,751,470)	(1,632,630)	(1,489,980)
PLANNING SERVICES					
Parking - Other (incl. Avenue, Longspring & Town Hall)	(245,229)	(242,400)	(232,400)	(232,400)	(232,400)
Building Control	(273,051)	(197,500)	(197,500)	(197,500)	(197,500)
Development Control (including Policy Team)	(640,081)	(682,000)	(598,000)	(598,000)	(598,000)
Land Searches	(127,259)	(50,000)	(120,000)	(120,000)	(120,000)
	(1,285,620)	(1,171,900)	(1,147,900)	(1,147,900)	(1,147,900)
LEGAL & PROPERTY SERVICES					
Town Hall Facilities	(89,607)	(86,000)	(93,000)	(93,000)	(93,000)
Elections Unit	(4,329)	(3,000)	(3,500)	(3,500)	(3,500)
	(93,936)	(89,000)	(96,500)	(96,500)	(96,500)
REVENUES & BENEFITS					
Council Tax (Single Person Discount)	0	(2,000)	(2,000)	(2,000)	(2,000)
	0	(2,000)	(2,000)	(2,000)	(2,000)
Total	(3,693,247)	(2,915,740)	(3,675,310)	(3,566,030)	(3,453,780)
Removal of Housing income due to this offsetting the increased costs.	(1,150,175)	(580,500)	(1,390,000)	(1,266,000)	(1,104,000)
Revised Total	(2,543,072)	(2,335,240)	(2,285,310)	(2,300,030)	(2,349,780)

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
PARKS / SPORTS PITCHES & WOODS**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	SUBSIDISED FULL COST REC	FREE	STATUTORY							
Standard rated & inclusive of VAT												
PARKS & SPORTS PITCHES												
CRICKET												
Other wickets - per match (adults)	£48.00	*	*	✓	*	£50.00	4.17 %	£50.00	NO CHANGE	£50.00	NO CHANGE	
Other wickets - per match (Juniors)	£24.50	*	*	✓	*	£26.00	6.12 %	£26.00	NO CHANGE	£26.00	NO CHANGE	
FOOTBALL												
Seniors with changing facilities & showers	£54.00	*	*	✓	*	£56.00	3.70 %	£56.00	NO CHANGE	£56.00	NO CHANGE	
Juniors with changing facilities & showers	£23.00	*	*	✓	*	£25.00	8.70 %	£25.00	NO CHANGE	£25.00	NO CHANGE	
HURLING/RUGBY												
Per match including corner flags	£45.00	*	*	✓	*	£50.00	11.11 %	£50.00	NO CHANGE	£50.00	NO CHANGE	
Exempt from VAT												
FOOTBALL												
Seniors with changing facilities & showers (15 games)	£685.00	*	*	✓	*	£725.00	5.84 %	£725.00	NO CHANGE	£725.00	NO CHANGE	
Juniors with changing facilities & showers (12 games)	£220.00	*	*	✓	*	£230.00	4.55 %	£230.00	NO CHANGE	£230.00	NO CHANGE	
Seniors with no changing facilities & showers (15 games)	£415.00	*	*	✓	*	£430.00	3.61 %	£430.00	NO CHANGE	£430.00	NO CHANGE	
Juniors with no changing facilities & showers (12 games)	£165.00	*	*	✓	*	£175.00	6.06 %	£175.00	NO CHANGE	£175.00	NO CHANGE	
Under 11s (small size pitch per season)	£93.00	*	*	✓	*	£100.00	7.53 %	£100.00	NO CHANGE	£100.00	NO CHANGE	
FOOTBALL TRAINING												
KGVPPF, Oxhey Park (per hour)	£9.75	*	*	✓	*	£15.00	53.85 %	£15.00	NO CHANGE	£15.00	NO CHANGE	Rounded up
Changing accommodation / showers (per event)	£10.75	*	*	✓	*	£20.00	86.05 %	£20.00	NO CHANGE	£20.00	NO CHANGE	Rounded up
PARKS & SPORTS PITCHES												
BOWLS												
Club hire of rinks (per season)	£875.00	*	*	✓	*	£1,000.00	14.29 %	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	
CRICKET												
Enclosed wicket (per season)	£2,750.00	*	*	✓	*	£2,900.00	5.45 %	£2,900.00	NO CHANGE	£2,900.00	NO CHANGE	
CROQUET												
Seasonal charges :-												
Adults	£44.00	*	*	✓	*	£50.00	13.64 %	£50.00	NO CHANGE	£50.00	NO CHANGE	
OAPs	£21.75	*	*	✓	*	£25.00	14.94 %	£25.00	NO CHANGE	£25.00	NO CHANGE	Rounded up
TENNIS - club charges												
Hire of court per season (May-Sept inc)	£1,040.00	*	*	✓	*	£1,100.00	5.77 %	£1,100.00	NO CHANGE	£1,100.00	NO CHANGE	
Zero Rated												
Orienteering maps up to 5 copies	free	*	*	✓	*	free		free		free		
Subsequent copies each	£1.00	*	✓	*	*	£2.00	100.00 %	£2.00	NO CHANGE	£2.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKS, PITCHES & WOODS

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
FEES & CHARGES									
LAND & PROPERTY BASED CHARGES									
KFPS000-10901 - Rent	(10,501)	(10,500)	(12,000)	(1,500)	(15,000)	(3,000)	(20,000)	(5,000)	Park Hire income
KFPS000-10901 - Rent - Advertising Site	(1,384)	0	0	0	0	0	0	0	
KFPS000-10908 - Rent - Wayleaves	(807)	0	0	0	0	0	0	0	
	(12,691)	(10,500)	(12,000)	(1,500)	(15,000)	(3,000)	(20,000)	(5,000)	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
COMMUNITY CENTRES**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
HIRING OF FACILITIES													
Commercial / Functions Main Hall (Evenings & Weekends)	£32.00	*	*	✓	*	*	£32.00	NO CHANGE	£32.00	NO CHANGE	£32.00	NO CHANGE	No change to fees as costs benchmarked against other community centres in borough. Establishing a baseline for income generation at the centre during 2016/2017 for 2017/2018
Commercial / Functions I.T Suite (Evenings & Weekends)	£32.00	*	*	✓	*	*	£32.00	NO CHANGE	£32.00	NO CHANGE	£32.00	NO CHANGE	
Commercial / Functions Annexe Rooms (Evenings & Weekends)	£22.00	*	*	✓	*	*	£22.00	NO CHANGE	£22.00	NO CHANGE	£22.00	NO CHANGE	
Commercial / Functions Main Hall (Weekdays)	£26.00	*	*	✓	*	*	£26.00	NO CHANGE	£26.00	NO CHANGE	£26.00	NO CHANGE	
Commercial / Functions I.T Suite (Weekdays)	£26.00	*	*	✓	*	*	£26.00	NO CHANGE	£26.00	NO CHANGE	£26.00	NO CHANGE	
Commercial / Functions Annexe Rooms (Weekdays)	£16.00	*	*	✓	*	*	£16.00	NO CHANGE	£16.00	NO CHANGE	£16.00	NO CHANGE	
Community Rate Main Hall (Evenings & Weekends)	£15.00	*	*	✓	*	*	£15.00	NO CHANGE	£15.00	NO CHANGE	£15.00	NO CHANGE	
Community Rate I.T Suite (Evenings & Weekends)	£15.00	*	*	✓	*	*	£15.00	NO CHANGE	£15.00	NO CHANGE	£15.00	NO CHANGE	
Community Rate Annexe Rooms (Evenings & Weekends)	£11.00	*	*	✓	*	*	£11.00	NO CHANGE	£11.00	NO CHANGE	£11.00	NO CHANGE	
Community Rate Main Hall (Weekdays)	£12.00	*	*	✓	*	*	£12.00	NO CHANGE	£12.00	NO CHANGE	£12.00	NO CHANGE	
Community Rate I.T Suite (Weekdays)	£12.00	*	*	✓	*	*	£12.00	NO CHANGE	£12.00	NO CHANGE	£12.00	NO CHANGE	
Community Rate Annexe Rooms (Weekdays)	£8.00	*	*	✓	*	*	£8.00	NO CHANGE	£8.00	NO CHANGE	£8.00	NO CHANGE	
Charity Rate Main Hall (Evenings & Weekends)	£12.00	*	*	✓	*	*	£12.00	NO CHANGE	£12.00	NO CHANGE	£12.00	NO CHANGE	
Charity Rate I.T Suite (Evenings & Weekends)	£12.00	*	*	✓	*	*	£12.00	NO CHANGE	£12.00	NO CHANGE	£12.00	NO CHANGE	
Charity Rate Annexe Rooms (Evenings & Weekends)	£8.00	*	*	✓	*	*	£8.00	NO CHANGE	£8.00	NO CHANGE	£8.00	NO CHANGE	
Charity Rate Main Hall (Weekdays)	£8.50	*	*	✓	*	*	£8.50	NO CHANGE	£8.50	NO CHANGE	£8.50	NO CHANGE	
Charity Rate I.T Suite (Weekdays)	£8.50	*	*	✓	*	*	£8.50	NO CHANGE	£8.50	NO CHANGE	£8.50	NO CHANGE	
Charity Rate Annexe Rooms (Weekdays)	£5.50	*	*	✓	*	*	£5.50	NO CHANGE	£5.50	NO CHANGE	£5.50	NO CHANGE	
Additional staff member	£8.00	*	*	✓	*	*	£8.00	NO CHANGE	£8.00	NO CHANGE	£8.00	NO CHANGE	

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
JCE000-10650 - Centrepoint CC - Room Hire	(13,153)	(10,000)	(12,500)	(2,500)	(12,500)	0	(12,500)	0	
LAND & PROPERTY BASED CHARGES									
DHE000-10901 - Woodside CC - Rent	(4,500)	(4,500)	(4,500)	0	(4,500)	0	(4,500)	0	
	(17,653)	(14,500)	(17,000)	(2,500)	(17,000)	0	(17,000)	0	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
CHESLYN GARDENS**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Standard rated & inclusive of VAT													
CHESLYN GARDENS													
Hire of garden for wedding photos	£30.00	*	*	✓	*	*	£35.00	16.67 %	£35.00	NO CHANGE	£35.00	NO CHANGE	
Exempt from VAT													
CHESLYN HOUSE													
Hire of 2 meeting rooms & kitchen per hour	£35.00	*	*	✓	*	*	£36.00	2.86 %	£36.00	NO CHANGE	£36.00	NO CHANGE	
Reduced charge for recognised voluntary groups per hour	£10.00	*	*	✓	*	*	£12.00	20.00 %	£12.00	NO CHANGE	£12.00	NO CHANGE	
HIRE OF FACILITIES													
Commercial rate per day	£1,000.00	*	*	✓	*	*	£1,500.00	50.00 %	£1,500.00	NO CHANGE	£1,500.00	NO CHANGE	
Non commercial rate per day	£570.00	*	*	✓	*	*	£600.00	5.26 %	£600.00	NO CHANGE	£600.00	NO CHANGE	

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
KRA000-10676 - Use of Facilities	(713)	(1,000)	(1,000)	0	(1,000)	0	(1,000)	0	
	(713)	(1,000)	(1,000)	0	(1,000)	0	(1,000)	0	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STATUTORY
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											Increases as a result of the Cemetery Strategy development and ongoing Cemetery Review and significant benchmarking with neighbouring authorities. Eg Carpenders Park and Dacorum BC		
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	£870.00	*	*	✓	*	*	£1,900.00	118.39 %	£1,900.00	NO CHANGE	£1,900.00	NO CHANGE	Brought in line with neighbouring authorities eg Carpenders Park £2245, Dacorum £1024
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	£1,600.00	*	*	✓	*	*	£3,200.00	100.00 %	£3,200.00	NO CHANGE	£3,200.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£420.00	*	*	✓	*	*	£750.00	78.57 %	£750.00	NO CHANGE	£750.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£370.00	*	*	✓	*	*	£700.00	89.19 %	£700.00	NO CHANGE	£700.00	NO CHANGE	Brought in line with neighbouring authorities eg Carpenders Park £760, Dacorum £730
CHILDREN'S SECTION													
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	*	*	✓	*	*	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	Childrens rate remains same
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	*	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	Childrens rate remains same
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	£54.00	*	*	✓	*	*	£100.00	85.19 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-													
a) All sections	£455.00	*	*	✓	*	*	£800.00	75.82 %	£800.00	NO CHANGE	£800.00	NO CHANGE	Brought in line with neighbouring authorities eg Carpenders Park £698, Dacorum £538
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£160.00	*	*	✓	*	*	£165.00	3.13 %	£165.00	NO CHANGE	£165.00	NO CHANGE	
c) Caskets including extra digging required	£610.00	*	*	✓	*	*	£900.00	47.54 %	£900.00	NO CHANGE	£900.00	NO CHANGE	Benchmarked with neighbouring authorities
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£175.00	*	*	✓	*	*	£300.00	71.43 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£38.00	*	*	✓	*	*	£38.00	NO CHANGE	£38.00	NO CHANGE	£38.00	NO CHANGE	Childrens rate remains same
f) Non viable foetus burial	£38.00	*	*	✓	*	*	£38.00	NO CHANGE	£38.00	NO CHANGE	£38.00	NO CHANGE	Childrens rate remains same
g) Shrouded burial fee	£65.00	*	*	✓	*	*	£100.00	53.85 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£37.00	*	*	✓	*	*	£37.00	NO CHANGE	£37.00	NO CHANGE	£37.00	NO CHANGE	Childrens rate remains the same
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£100.00	*	*	✓	*	*	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	Childrens rate remains the same
c) For a child over 5 years or an adult	£185.00	*	*	✓	*	*	£300.00	62.16 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£145.00	*	*	✓	*	*	£280.00	93.10 %	£280.00	NO CHANGE	£280.00	NO CHANGE	Brought in line with neighbouring authorities
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£75.00	*	*	✓	*	*	£100.00	33.33 %	£100.00	NO CHANGE	£100.00	NO CHANGE	
c) Garden of Remembrance-as approved-sole design allowed	£65.00	*	*	✓	*	*	£90.00	38.46 %	£90.00	NO CHANGE	£90.00	NO CHANGE	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

RESIDENT.....continued

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes													
Kerbs													
* a) Enclosing a space not exceeding 7ft x 3ft	£75.00	*	*	✓	*	*	£100.00	33.33 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£36.00	*	*	✓	*	*	£50.00	38.89 %	£50.00	NO CHANGE	£50.00	NO CHANGE	Benchmarked with neighbouring authorities
Vases													
* For each vase, maximum size 12"x12"x12"	£22.00	*	*	✓	*	*	£30.00	36.36 %	£30.00	NO CHANGE	£30.00	NO CHANGE	Benchmarked with neighbouring authorities
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£31.00	*	*	✓	*	*	£50.00	61.29 %	£50.00	NO CHANGE	£50.00	NO CHANGE	Benchmarked with neighbouring authorities
b) Where an inscription table or plate takes the place of a memorial	£76.00	*	*	✓	*	*	£100.00	31.58 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
* Complete memorial, consisting of headstone & Kerbs	£255.00	*	*	✓	*	*	£350.00	37.25 %	£350.00	NO CHANGE	£350.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£34.00	*	*	✓	*	*	£60.00	76.47 %	£60.00	NO CHANGE	£60.00	NO CHANGE	Benchmarked with neighbouring authorities
* 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	£28.00	*	*	✓	*	*	£50.00	78.57 %	£50.00	NO CHANGE	£50.00	NO CHANGE	Benchmarked with neighbouring authorities
Fee for the searches of Burial Register and for copies of extract to be taken there from	£36.00	*	*	✓	*	*	£60.00	66.67 %	£60.00	NO CHANGE	£60.00	NO CHANGE	Benchmarked with neighbouring authorities
Fee for the use of the Chapel	£82.00	*	*	✓	*	*	£150.00	82.93 %	£150.00	NO CHANGE	£150.00	NO CHANGE	Benchmarked with neighbouring authorities
Outside Scope for VAT purposes													
PART 5													
Maintenance of Grave spaces													
Turfing a grave	£50.00	*	*	✓	*	*	£100.00	100.00 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
Partial burying of headstone following failure of safety test	£55.00	*	*	✓	*	*	£125.00	127.27 %	£125.00	NO CHANGE	£125.00	NO CHANGE	Benchmarked with neighbouring authorities
Supply soil for memorial inset	£45.00	*	*	✓	*	*	£100.00	122.22 %	£100.00	NO CHANGE	£100.00	NO CHANGE	Benchmarked with neighbouring authorities
* 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													

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	SUBSIDISED FULL COST REC	FREE	STATUTORY							
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	£2,650.00	*	*	✓	*	£5,700.00	115.09 %	£5,700.00	NO CHANGE	£5,700.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£4,750.00	*	*	✓	*	£9,600.00	102.11 %	£9,600.00	NO CHANGE	£9,600.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£1,275.00	*	*	✓	*	£2,250.00	76.47 %	£2,250.00	NO CHANGE	£2,250.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£1,125.00	*	*	✓	*	£2,100.00	86.67 %	£2,100.00	NO CHANGE	£2,100.00	NO CHANGE	Benchmarked with neighbouring authorities
CHILDREN'S SECTION												
For the exclusive right of burial for 50 years 4ft x 2ft	£300.00	*	*	✓	*	£300.00	NO CHANGE	£300.00	NO CHANGE	£300.00	NO CHANGE	Childrens rate remains same
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	£610.00	*	*	✓	*	£610.00	NO CHANGE	£610.00	NO CHANGE	£610.00	NO CHANGE	Childrens rate remains same
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	£54.00	*	*	✓	*	£300.00	455.56 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-												
a) All sections	£450.00	*	*	✓	*	£2,700.00	500.00 %	£2,700.00	NO CHANGE	£2,700.00	NO CHANGE	Benchmarked with neighbouring authorities
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£150.00	*	*	✓	*	£495.00	230.00 %	£495.00	NO CHANGE	£495.00	NO CHANGE	Benchmarked with neighbouring authorities
c) caskets including extra digging required	£600.00	*	*	✓	*	£2,700.00	350.00 %	£2,700.00	NO CHANGE	£2,700.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£170.00	*	*	✓	*	£900.00	429.41 %	£900.00	NO CHANGE	£900.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£38.00	*	*	✓	*	£38.00	NO CHANGE	£38.00	NO CHANGE	£38.00	NO CHANGE	Childrens rate remains same
f) Non viable foetus burial	£38.00	*	*	✓	*	£38.00	NO CHANGE	£38.00	NO CHANGE	£38.00	NO CHANGE	Childrens rate remains same
g) Shrouded burial fee	£62.00	*	*	✓	*	£300.00	383.87 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£38.00	*	*	✓	*	£38.00	NO CHANGE	£38.00	NO CHANGE	£38.00	NO CHANGE	Childrens rate remains same
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£100.00	*	*	✓	*	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	Childrens rate remains same
c) For a child over 5 years or an adult	£190.00	*	*	✓	*	£900.00	373.68 %	£900.00	NO CHANGE	£900.00	NO CHANGE	Benchmarked with neighbouring authorities
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	£145.00	*	*	✓	*	£840.00	479.31 %	£840.00	NO CHANGE	£840.00	NO CHANGE	Benchmarked with neighbouring authorities
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£75.00	*	*	✓	*	£150.00	100.00 %	£150.00	NO CHANGE	£150.00	NO CHANGE	Benchmarked with neighbouring authorities
c) Garden of Remembrance - as approved-sole design allowed	£65.00	*	*	✓	*	£270.00	315.38 %	£270.00	NO CHANGE	£270.00	NO CHANGE	Benchmarked with neighbouring authorities
LEDGERS												
* A ledger not exceeding 7ft x 3ft	£75.00	*	*	✓	*	£300.00	300.00 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
KERBS												
* a) Enclosing a space not exceeding 7ft x 3ft	£75.00	*	*	✓	*	£300.00	300.00 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£36.00	*	*	✓	*	£150.00	316.67 %	£150.00	NO CHANGE	£150.00	NO CHANGE	Benchmarked with neighbouring authorities
Vases												
* For each vase, maximum size 12" x 12" x 12"	£22.00	*	*	✓	*	£90.00	309.09 %	£90.00	NO CHANGE	£90.00	NO CHANGE	Benchmarked with neighbouring authorities
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£31.00	*	*	✓	*	£150.00	383.87 %	£150.00	NO CHANGE	£150.00	NO CHANGE	Benchmarked with neighbouring authorities
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£76.00	*	*	✓	*	£300.00	294.74 %	£300.00	NO CHANGE	£300.00	NO CHANGE	Benchmarked with neighbouring authorities
* Complete memorial, consisting of headstone and kerbs	£265.00	*	*	✓	*	£1,050.00	296.23 %	£1,050.00	NO CHANGE	£1,050.00	NO CHANGE	Benchmarked with neighbouring authorities
MEMORIAL BENCHES												
David Ogilvie Steel bench - supply and install with plaque		✓	*	*	*	£2,000.00		£2,000.00	NO CHANGE	£2,000.00	NO CHANGE	New charge based on number of requests
Plaque on existing bench - supply and install with maintenance		✓	*	*	*	£250.00		£250.00	NO CHANGE	£250.00	NO CHANGE	New charge based on number of requests
MEMORIAL TREES												
Supply and plant Standard tree with 5 years maintenance		✓	*	*	*	£1,000.00		£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	New charge based on new requests
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	£33.00	*	*	✓	*	£180.00	445.45 %	£180.00	NO CHANGE	£180.00	NO CHANGE	Benchmarked with neighbouring authorities
* Any other replacement works not covered by above												
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY												

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY								
Standard rated & exclusive of VAT													Cost of living increase applied	
* 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	£27.00	*	*	✓	*	*	£150.00	455.56 %	£150.00	NO CHANGE	£150.00	NO CHANGE		Benchmarked with neighbouring authorities
Fee for the searches of Burial Register and for copies of extract to be taken there from	£35.00	*	*	✓	*	*	£180.00	414.29 %	£180.00	NO CHANGE	£180.00	NO CHANGE		Benchmarked with neighbouring authorities
Fee for the use of the Chapel	£80.00	*	*	✓	*	*	£450.00	462.50 %	£450.00	NO CHANGE	£450.00	NO CHANGE		Benchmarked with neighbouring authorities
PART 5														
Outside Scope for VAT purposes														
Maintenance of Grave spaces														
Turfing a grave	£48.00	*	*	✓	*	*	£300.00	525.00 %	£300.00	NO CHANGE	£300.00	NO CHANGE		Benchmarked with neighbouring authorities
Partial burying of headstone following failure of safety test	£54.00	*	*	✓	*	*	£375.00	594.44 %	£375.00	NO CHANGE	£375.00	NO CHANGE		Benchmarked with neighbouring authorities
Supply soil for memorial inset	£43.00	*	*	✓	*	*	£300.00	597.67 %	£300.00	NO CHANGE	£300.00	NO CHANGE		Benchmarked with neighbouring authorities
* 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														
PART6														
Weekend Burials														
A rate for weekend burials to be decided after discussions with Gardens of Peace - with agreed rates TBC														

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
KNA000-10520 - Sale of Grave Spaces	(132,126)	(115,000)	(150,000)	(35,000)	(155,000)	(5,000)	(160,000)	(5,000)	
KNA000-10522 - Burial Fees	(78,680)	(75,000)	(100,000)	(25,000)	(100,000)	0	(115,000)	(15,000)	
KNA000-10524 - Memorial Fees	(21,398)	(16,000)	(25,000)	(9,000)	(26,000)	(1,000)	(28,000)	(2,000)	
KNA000-10526 - Use of Chapel	(5,335)	(3,000)	(6,000)	(3,000)	(6,000)	0	(7,000)	(1,000)	
KNA000-10527 - Transfer Fees	(2,819)	(2,000)	(2,500)	(500)	(2,600)	(100)	(3,000)	(400)	
KNA000-10682 - Headstone Insertion	0	0	0	0	0	0	0	0	
Sponsorship, Memorial Benches & Trees			(5,000)	(5,000)	(5,000)	0	(6,000)	(1,000)	Needs new income code
LAND & PROPERTY BASED CHARGES									
KNA000-10901 - Rent	(5,276)	(6,000)	(6,000)	0	(6,000)	0	(6,000)	0	
	(245,633)	(217,000)	(294,500)	(77,500)	(300,600)	(6,100)	(325,000)	(24,400)	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE							
Standard rated & incl of VAT if applicable												
Main Hall / Dry Side Activities :-												
Half hall hire - Woodside - Adult	£58.50	✓	*	*	*	£60.00	2.56 %					As per previous years the increase is based between 0% to 3% with an average increase of 1.49%. All membership prices have again been frozen
- Junior	£28.50	✓	*	*	*	£29.25	2.63 %					
Whole Hall hire - Woodside - Adult	£115.00	✓	*	*	*	£118.00	2.61 %					
- Junior	£57.50	✓	*	*	*	£59.00	2.61 %					
Whole Hall hire - Central - Adult	£57.00	✓	*	*	*	£58.50	2.63 %					
- Junior	£28.50	✓	*	*	*	£29.25	2.63 %					
Cricket - Adult	£57.00	✓	*	*	*	£58.50	2.63 %					
- Junior	£28.50	✓	*	*	*	£29.25	2.63 %					
Parties with food, party leader up to 16 kids												
Dry side (football / allsportz, bouncy castle)	£175.00	✓	*	*	*	£180.00	2.86 %					
Wetside (mini, mega wet and wild)	£195.00	✓	*	*	*	£200.00	2.56 %					
Wetside (inflatable)	£205.00	✓	*	*	*	£210.00	2.44 %					
Creative Learning and Sportzone	£180.00	✓	*	*	*	£185.00	2.78 %					
Trampoline and Dance Party	£195.00	✓	*	*	*	£200.00	2.56 %					
Additional children	£9.20	✓	*	*	*	£9.20	NO CHANGE					
Additional party leader	£17.00	✓	*	*	*	£17.00	NO CHANGE					
Cost per head for food	£3.40	✓	*	*	*	£3.40	NO CHANGE					
Parties (self catering, party leader, up to 16 kids)												
Dry side (football/allsportz,bouncy castle)	£122.50	✓	*	*	*	£126.00	2.86 %					
Wetside (mini, mega wet and wild)	£145.00	✓	*	*	*	£149.00	2.76 %					
Wetside (inflatable)	£155.00	✓	*	*	*	£159.00	2.58 %					
Creative Learning and Sportzone	£132.50	✓	*	*	*	£136.00	2.64 %					
Trampoline and Dance Party	£142.50	✓	*	*	*	£146.50	2.81 %					
Additional children	£5.90	✓	*	*	*	£5.90	NO CHANGE					
Additional party leader	£17.00	✓	*	*	*	£17.00	NO CHANGE					
Junior Activities												
Active antz	£5.25	✓	*	*	*	£5.35	1.90 %					
Crafty tots	£6.00	✓	*	*	*	£6.00	NO CHANGE					
Mini gym	£5.25	✓	*	*	*	£5.35	1.90 %					
Mini dribblers	£5.25	✓	*	*	*	£5.35	1.90 %					
Mini bouncers	£5.25	✓	*	*	*	£5.35	1.90 %					
Day Camps (full day)	£0.00	✓	*	*	*	£0.00						
Day Camps (half day)	£0.00	✓	*	*	*	£0.00						
Sports Course - Adult - Dry	£6.15	✓	*	*	*	£6.25	1.63 %					
Trampoline (drop-in adults)	£6.40	✓	*	*	*	£6.50	1.56 %					
Pilates (3 wks - 45mins)	£18.45	✓	*	*	*	£18.45	NO CHANGE					
Swimming Course - Adult	£0.00	✓	*	*	*	£0.00						
Swimming Coaching 1 hour (Sat am only)	£5.50	✓	*	*	*	£5.65	2.73 %					
	£5.50	✓	*	*	*	£5.65	2.73 %					
Everyone Active card - Watford & Three Rivers	Free Of Charge	*	*	*	✓	Free Of Charge	NO CHANGE					
Everyone Active card - Non resident adult	£30.00	✓	*	*	*	£30.50	1.67 %					
Everyone Active card - Non resident junior	£15.00	✓	*	*	*	£15.25	1.67 %					
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£60.00	✓	*	*	*	£61.00	1.67 %					
Lost card/replacement	£5.00	✓	*	*	*	£5.00	NO CHANGE					
50+ Short Mat Bowls	£2.70	✓	*	*	*	£2.70	NO CHANGE					
50+ Keep Fit	£3.20	✓	*	*	*	£3.25	1.56 %					
50+ Line Dancing	£3.20	✓	*	*	*	£3.25	1.56 %					
50+ Tap	£3.40	✓	*	*	*	£3.45	1.47 %					
50+ Water Workout	£3.20	✓	*	*	*	£3.25	1.56 %					
50+ Swimming	£4.40	✓	*	*	*	£4.45	1.14 %					
50+ Badminton	£2.90	✓	*	*	*	£2.95	1.72 %					
	£3.20	✓	*	*	*	£3.25	1.56 %					

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STATUTORY
Standard rated & incl of VAT if applicable													
Hire Prices (A refundable deposit of £5.00 is required per each item hired)													
Badminton Racquets	£2.40	✓	*	*	*	£2.45	2.08 %					As per previous years the increase is based between 0% to 3% with an average increase of 1.49%. All membership prices have again been frozen	
Table Tennis Bats	£2.40	✓	*	*	*	£2.45	2.08 %						
Squash racquets	£2.40	✓	*	*	*	£2.45	2.08 %						
Trampoline per hour	£13.50	✓	*	*	*	£13.50	NO CHANGE						
Equipment purchase :-													
Squash balls	£3.85	✓	*	*	*	£3.90	1.30 %						
Shuttlecocks	£2.15	✓	*	*	*	£2.20	2.33 %						
Meetings :-													
Conference Room & Executive Suite (WLC)	£20.00-£26.00	✓	*	*	*	20.00 - 26.00							
Studios :-													
Studio 1 (14.7 x 11.7)	£31.25	✓	*	*	*	£32.00	2.40 %						
Studio 2 (12.5 x 9.8)	£27.25	✓	*	*	*	£27.75	1.83 %						
Studio 3 - (8.9 x 9.9)	£21.75	✓	*	*	*	£22.25	2.30 %						
Studio 1 (Central)	£26.75	✓	*	*	*	£27.25	1.87 %						
Creche	£21.50	✓	*	*	*	£22.00	2.33 %						
Schools per half hour per teacher	£30.50	✓	*	*	*	£31.00	1.64 %						
Second teacher per pool	£20.50	✓	*	*	*	£20.80	1.46 %						
Gym, per student	£3.00	✓	*	*	*	£3.00	NO CHANGE						
Woodside Stadium :-													
Public Training - Adult	£4.60	✓	*	*	*	£4.70	2.17 %						
- Junior	£2.65	✓	*	*	*	£2.65	NO CHANGE						
Adult (Watford Harriers Club Members)	£4.00	✓	*	*	*	£4.05	1.25 %						
Junior (Watford Harriers Club Members)	£1.60	✓	*	*	*	£1.60	NO CHANGE						
Season Tickets adults - Summer													
- Winter	£84.00	✓	*	*	*	£86.00	2.38 %						
- Yearly	£63.50	✓	*	*	*	£65.00	2.36 %						
- Yearly	£123.00	✓	*	*	*	£125.00	1.63 %						
Season Tickets junior - Summer													
- Winter	£40.00	✓	*	*	*	£40.00	NO CHANGE						
- Yearly	£30.00	✓	*	*	*	£30.00	NO CHANGE						
- Yearly	£60.00	✓	*	*	*	£60.00	NO CHANGE						
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£150.00	✓	*	*	*	£153.50	2.33 %						
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£240.00	✓	*	*	*	£242.00	0.83 %						
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£92.50	✓	*	*	*	£95.00	2.70 %						
Athletics Meet - Additional hours	£51.00	✓	*	*	*	£52.00	1.96 %						
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£92.50	✓	*	*	*	£95.00	2.70 %						
Member of staff	£16.50	✓	*	*	*	£17.00	3.03 %						
Additional colleagues / person	£16.50	✓	*	*	*	£17.00	3.03 %						
Car Park Steward for large events	£11.75	✓	*	*	*	£12.00	2.13 %						
Athletic Meet - Set up time per hr	£20.50	✓	*	*	*	£21.00	2.44 %						
Athletic Meet - Clean Up time per hr	£20.50	✓	*	*	*	£21.00	2.44 %						
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						
	£39.00	✓	*	*	*	£40.00	2.56 %						
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)													
ATP 1x5v5 - Adult	£34.50	✓	*	*	*	£35.50	2.90 %						
ATP 1x5v5 - Junior	£17.50	✓	*	*	*	£18.00	2.86 %						
Badminton Clubs - Adult	£12.00	✓	*	*	*	£12.30	2.50 %						
Sports Activity - Adult	£46.00	✓	*	*	*	£47.00	2.17 %						
- Junior	£23.00	✓	*	*	*	£23.50	2.17 %						
Cricket (Nets only) - Adult	£48.50	✓	*	*	*	£49.00	1.03 %						
- Junior	£24.25	✓	*	*	*	£24.70	1.86 %						
Treatment room 1 (per month)	£0.00	✓	*	*	*	£0.00							
Treatment room 2 (per month)	£0.00	✓	*	*	*	£0.00							
Learner pool (1 hour) - Central	£0.00	✓	*	*	*	£0.00							
Learner pool (1 hour) - Woodside	£0.00	✓	*	*	*	£0.00							
Gala Prices													
Swim Clubs (general) incl timing equip	£0.00	✓	*	*	*	£0.00							
Watford Swim Club / voluntary organisations	£0.00	✓	*	*	*	£0.00							
Waterpolo	£0.00	✓	*	*	*	£0.00							

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST RECOVERED	FREE	STATUTORY							
Standard rated & incl of VAT if applicable												
Main Hall / Dry Side Activities :-												
Badminton - Adult	£14.40	✓	✗	✗	✗	£14.60	1.39 %				As per previous years the increase is based between 0% to 3% with an average increase of 1.49%. All membership prices have again been frozen	
- Junior	£7.20	✓	✗	✗	✗	£7.30	1.39 %					
(8-4 weekdays and 9- close weekends)	£7.20	✓	✗	✗	✗	£7.30	1.39 %					
Drop-in Adult (Friday night)	£5.20	✓	✗	✗	✗	£5.20	NO CHANGE					
Drop-in Junior	£4.20	✓	✗	✗	✗	£4.25	1.19 %					
Table Tennis - Adult	£7.60	✓	✗	✗	✗	£7.70	1.32 %					
Table Tennis - Junior	£3.90	✓	✗	✗	✗	£3.95	1.28 %					
ATP 5 V 5 a side - Adult	£41.25	✓	✗	✗	✗	£42.00	1.82 %					
- Junior	£21.00	✓	✗	✗	✗	£21.50	2.38 %					
Squash - Adult	£11.70	✓	✗	✗	✗	£11.85	1.28 %					
- Junior	£5.85	✓	✗	✗	✗	£5.95	1.71 %					
Squash (off peak) - Adult	£5.85	✓	✗	✗	✗	£5.95	1.71 %					
Squash (off peak) - Junior	£3.40	✓	✗	✗	✗	£3.45	1.47 %					
Climbing Wall - Adult	£5.35	✓	✗	✗	✗	£5.35	NO CHANGE					
Climbing Wall - Junior	£4.20	✓	✗	✗	✗	£4.20	NO CHANGE					
Climbing Wall - registration	£5.15	✓	✗	✗	✗	£5.15	NO CHANGE					
Parties :-												
Children's Activities												
Creche - 1 hour	£3.10	✓	✗	✗	✗	£3.15	1.61 %					
- 2 hours	£5.30	✓	✗	✗	✗	£5.35	0.94 %					
Courses :-												
Sports Course Junior - Dry	£5.55	✓	✗	✗	✗	£5.55	NO CHANGE					
Swimming Lessons Junior - Wet	£5.65	✓	✗	✗	✗	£5.65	NO CHANGE					
Fitness Activities :-												
Group Exercise (45min and 1 hr)	£6.30	✓	✗	✗	✗	£6.30	NO CHANGE					
Group Exercise (30min)	£3.10	✓	✗	✗	✗	£3.10	NO CHANGE					
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	£25.00	NO CHANGE					
- Junior	£12.50	✓	✗	✗	✗	£12.50	NO CHANGE					
Gym Casual use	£8.10	✓	✗	✗	✗	£8.25	1.85 %					
60+ Gym	£3.00	✓	✗	✗	✗	£3.05	1.67 %					
Gym Active teen (11 - 16yrs)	£3.00	✓	✗	✗	✗	£3.05	1.67 %					
Three Rivers junior gym	£3.00	✓	✗	✗	✗	£3.05	1.67 %					
SP Referral	£3.50	✓	✗	✗	✗	£3.50	NO CHANGE					
Special w/out Groups (eg Parkinsons)	£2.05	✓	✗	✗	✗	£2.10	2.44 %					
Toning Chairs :-												
1 session	£8.35	✓	✗	✗	✗	£8.50	1.80 %					
6 sessions	£48.00	✓	✗	✗	✗	£49.00	2.08 %					
12 sessions	£84.00	✓	✗	✗	✗	£85.00	1.19 %					
Toning Chairs + special work out	£4.90	✓	✗	✗	✗	£4.90	NO CHANGE					
Toning Chairs Induction	£9.40	✓	✗	✗	✗	£9.60	2.13 %					
Swimming :-												
Adult	£4.20	✓	✗	✗	✗	£4.30	2.38 %					
Junior	£2.85	✓	✗	✗	✗	£2.90	1.75 %					
60+	£2.15	✓	✗	✗	✗	£2.20	2.33 %					
50+	£2.85	✓	✗	✗	✗	£2.90	1.75 %					
Under 3 (free)	free of charge	✗	✗	✗	✓	£0.00						
Fun Session - Jr	£3.60	✓	✗	✗	✗	£3.70	2.78 %					
Three Rivers Junior U19's												
Three Rivers 60+												
Shower /Admission - Adult	£2.15	✓	✗	✗	✗	£2.20	2.33 %					
- Junior	£1.40	✓	✗	✗	✗	£1.40	NO CHANGE					
Spectator	£1.35	✓	✗	✗	✗	£1.35	NO CHANGE					
Sauna	£3.90	✓	✗	✗	✗	£4.00	2.56 %					
Sauna and Swim	£5.10	✓	✗	✗	✗	£5.10	NO CHANGE					
Memberships (direct debits) :-												
Group Exercise - Single	£33.00	✓	✗	✗	✗	£33.00	NO CHANGE					
- Couple	£53.00	✓	✗	✗	✗	£53.00	NO CHANGE					
- Annual (single)	£330.00	✓	✗	✗	✗	£330.00	NO CHANGE					
- Annual (Joint)	£530.00	✓	✗	✗	✗	£530.00	NO CHANGE					
Total Fitness - Single	£39.50	✓	✗	✗	✗	£39.50	NO CHANGE					
- Couple	£68.00	✓	✗	✗	✗	£68.00	NO CHANGE					
- Annual (single)	£395.00	✓	✗	✗	✗	£395.00	NO CHANGE					
- Annual (Joint)	£680.00	✓	✗	✗	✗	£680.00	NO CHANGE					
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	£33.00	NO CHANGE					
- Annual	£330.00	✓	✗	✗	✗	£330.00	NO CHANGE					
Junior Active - Monthly	£23.00	✓	✗	✗	✗	£23.00	NO CHANGE					
- Annual	£230.00	✓	✗	✗	✗	£230.00	NO CHANGE					
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	£27.00	NO CHANGE					
- Annual	£270.00	✓	✗	✗	✗	£270.00	NO CHANGE					
Total Fitness Joining Fee - Single	£25.00	✓	✗	✗	✗	£25.00	NO CHANGE					
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	£25.00	NO CHANGE					
- Annual	£250.00	✓	✗	✗	✗	£250.00	NO CHANGE					

Removed as not WBC
Removed as not WBC

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE							
Standard rated & incl of VAT if applicable												
Watford Borough Council - Monthly	£26.00	✓	*	*	*	£26.00	NO CHANGE				As per previous years the increase is based between 0% to 3% with an All membership prices have again been frozen	
- Annual	£270.00	✓	*	*	*	£270.00	NO CHANGE					
Watford Harriers - Monthly	£31.00	✓	*	*	*	£31.00	NO CHANGE					
- Annual	£310.00	✓	*	*	*	£310.00	NO CHANGE					
Pool hire - standard charge :-												
Watford Woodside - Main pool (4 lanes)	£54.00	✓	*	*	*	£55.50	2.78 %					
Watford Woodside - Main pool (whole)	£108.00	✓	*	*	*	£111.00	2.78 %					
Watford Central - Main pool (3 lanes)	£47.00	✓	*	*	*	£48.00	2.13 %					
Watford Central - Main pool (whole)	£94.00	✓	*	*	*	£96.00	2.13 %					
Pool hire - Club / School rate :-												
We have agreed to hold Club rates for 2 years												
Watford Woodside - Main pool (4 lanes)	£47.00	✓	*	*	*	£48.00	2.13 %					
Watford Woodside - Main pool (whole)	£94.00	✓	*	*	*	£96.00	2.13 %					
Watford Central - Main pool (3 lanes)	£41.00	✓	*	*	*	£42.00	2.44 %					
Watford Central - Main pool (whole)	£82.00	✓	*	*	*	£84.00	2.44 %					

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
DLM000-I0630 - Service Provider	(236,000)	0	(236,000)	(236,000)	(236,000)	0	(236,000)	0	
DLM000-I0630-WJ0078 - Service Provider SLM	(894,335)	(199,170)	0	199,170	0	0	0	0	
DLM000-I0630-WJ0079 - Service Provider West	(53,820)	(56,000)	(56,000)	0	(56,000)	0	(56,000)	0	
Herts College									
	(1,184,155)	(255,170)	(292,000)	(36,830)	(292,000)	0	(292,000)	0	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	SUBSIDISED FULL COST REC	FREE	STATUTORY							
Outside Scope & exclusive of VAT												
TRADE WASTE												
1100L Euro bin												
Container per empty (Schools/Charities)	£9.95	*	✓	✓	*	£10.10	1.51 %	£10.25	1.49 %	£10.40	1.46 %	Small increase to make recycling a more attractive offer
1100L Euro bin hire	£1.50	*	✓	✓	*	£1.75	16.67 %	£2.00	14.29 %	£2.25	12.50 %	Small increase to make recycling a more attractive offer
Container per empty (recycling) (schools)	£9.50	*	✓	✓	*	£9.50	NO CHANGE	£9.50	NO CHANGE	£9.50	NO CHANGE	No increase
940L Chamberlain bin Container												
Container per empty (Schools/Charities)	£9.00	*	✓	✓	*	£9.10	1.11 %	£9.30	2.20 %	£9.50	2.15 %	Small increase to make recycling a more attractive offer
660L Euro bin container												
Container per empty (Schools/Charities)	£8.05	*	✓	✓	*	£8.15	1.24 %	£8.30	1.84 %	£8.50	2.41 %	Small increase to make recycling a more attractive offer
360L wheeled bins												
Container per empty (Schools/Charities)	£6.65	*	✓	✓	*	£6.75	1.50 %	£6.90	2.22 %	£7.15	3.62 %	Small increase to make recycling a more attractive offer
240L Wheeled bins												
Container per empty (Schools/Charities)	£5.70	*	✓	✓	*	£5.80	1.75 %	£5.95	2.59 %	£6.10	2.52 %	Small increase to make recycling a more attractive offer
ADDITIONAL DOMESTIC COLLECTION SCENARIO												
1100L Euro bin												
Container per empty	£9.95	*	✓	✓	*	£10.10	1.51 %	£10.25	1.49 %	£10.60	3.41 %	Small increase to make recycling a more attractive offer
660L Euro bin container												
Container per empty	£8.05	*	✓	✓	*	£8.15	1.24 %	£8.35	2.45 %	£8.60	2.99 %	Small increase to make recycling a more attractive offer
240L Wheeled bins												
Container per empty	£5.70	*	✓	✓	*	£5.80	1.20 %	£6.00	3.45 %	£6.20	3.33 %	Small increase to make recycling a more attractive offer
DOMESTIC WASTE												
Delivery of recycling boxes and wheeled bins	£5.20	*	✓	✓	*	£5.50	5.77 %	£5.80	5.45 %	£6.00	3.45 %	Small rounded up % increase
DOMESTIC SACKS												
Excess Waste Sack	£2.00	*	✓	✓	*	£2.50	25.00 %	£3.00	20.00 %	£3.50	16.67 %	Increase to deter use of this service and promote recycling
Nappy Sack	£0.30	*	✓	✓	*	£0.50	66.67 %	£0.60	20.00 %	£0.70	16.67 %	Increase to deter use of this service and promote reusable nappies

CHARGES TO DEVELOPERS FOR WASTE CONTAINERS - NEW CHARGE**

Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Increase / Decrease (-) 2016/17	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS									
Euro 660 litre residual bin	0	-£246.00	-£248.00	0.81%	-£250.00	0.81 %	-£255.00	2.00 %	Small increase in line with supplier charges
Euro 1100 litre residual bin	0	-£265.00	-£267.00	0.76%	-£275.00	3.00 %	-£285.00	3.64 %	Small increase in line with supplier charges
Euro 1100 litre recycling bin	0	£0	£0.00	NO CHANGE					no change

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
KLB011-10128 - Sale of Timber	(3,200)	0	0	0	0	0	0	0	
KME000-10125 - Sales - excess Waste sacks	(20)	0	0	0	0	0	0	0	
KMG000-10113 - Sales of Paper	(848)	(1,900)	(1,200)	700	(1,200)	0	(1,200)	0	Market impact on price achievable
KMH000-10113 - Sales - Paper	0	(95,200)	0	95,200	0	0	0	0	Material now forms part of commingled stream
KMH000-10114 - Sales - Glass	0	(4,390)	0	4,390	0	0	0	0	Material now forms part of commingled stream
KMH000-10115 - Sales - Cans & Plastics	(1,120)	(16,600)	0	16,600	0	0	0	0	Material now forms part of commingled stream
KMH000-10129 - Sales of Co Mingled Recycling	4,942	(59,140)	0	59,140	0	0	0	0	Budget inline with current processing cost
FEES & CHARGES									
KMD000-10531 - Fees - Trade Refuse	1,034	0	0	0	0	0	0	0	
KME000-10537 WJ0082 - Misc Fees & Charges (TRDC)	(5,608)	(7,670)	(7,900)	(230)	(8,000)	(100)	(8,000)	0	
KMG000-10538 - Recycling Textiles	(7,281)	(3,000)	(3,000)	0	(2,200)	800	(2,200)	0	
KMH000-10537 - Misc Fees & Charges	(18)	(90)	90	90	0	0	0	0	
KMH000-10537 WJ0082 - Misc Fees & Charges (TRDC)	(7,901)	(7,720)	(7,950)	(230)	(8,000)	(50)	(8,000)	0	
	(20,020)	(195,710)	(20,050)	175,660	(19,400)	650	(19,400)	0	

CORPORATE STRATEGY & CLIENT SERVICE

**2016/17 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE							
Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.												
Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.												
SPECIAL COLLECTIONS												
Up to four bulky items *												
Up to 3 bulky items	£29.00	*	*	✓	*	£29.00	NO CHANGE	£30.00	3.45 %	£32.00	6.67 %	No increase to continue to promote use of the service and keep cost low for Watford's residents
Each additional bulky item :-												
White Goods	£29.00	*	*	✓	*	£29.00	NO CHANGE	£30.00	3.45 %	£32.00	6.67 %	No increase to continue to promote use of the service and keep cost low for Watford's residents
Other bulky/garden clearance collections and disposal												
minimum charge	£73.50	*	*	✓	*	£73.50	NO CHANGE	£75.00	2.04 %	£78.00	4.00 %	No increase to continue to promote use of the service and keep cost low for Watford's residents
Hazardous Waste*												
(TV/Electrical)	£31.50	*	*	✓	*	£31.50	NO CHANGE	£32.00	1.59 %	£33.50	4.69 %	No increase to continue to promote use of the service and keep cost low for Watford's residents
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)												
Seizure												
From highway & open spaces - per trolley	£31.50	✓	✓	*	*	£32.00	1.59 %	£33.00	3.13 %	£35.00	6.06 %	Small rounded up %
From river/riverside areas - per trolley	£43.00	✓	✓	*	*	£43.50	1.16 %	£44.00	1.15 %	£45.00	2.27 %	Small rounded up %
From private land - per trolley	£49.00	✓	✓	*	*	£49.50	1.02 %	£50.00	1.01 %	£52.00	4.00 %	Small rounded up %
Storage												
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£6.50	✓	✓	*	*	£7.00	7.69 %	£7.50	7.14 %	£8.50	13.33 %	Increase cost to supermarkets to help combat the problem with abandoned trolleys
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)												
Requested return delivery charge - per trolley	Quotation	✓	✓	*	*	Quotation	NO CHANGE	Quotation	NO CHANGE	Quotation	NO CHANGE	
GRAFFITI & FLY POSTER REMOVAL (Statutory Duty - Outside Scope for VAT) (Non Statutory Duty - Standard Rated for VAT)												
GRAFFITI REMOVAL												
Removal from private Property up to 2 sqm	£33.00	✓	✓	*	*	£33.50	1.52 %	£35.00	4.48 %	£37.00	5.71 %	Small rounded up %
Removal from private Property additional sqm's	£16.00	✓	✓	*	*	£16.50	3.13 %	£17.00	3.03 %	£17.50	2.94 %	Small rounded up %
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	*	*	quotation	NO CHANGE	QUOTATION	NO CHANGE	QUOTATION	NO CHANGE	
FLYPOSTER REMOVAL												
Removal - minimum each - tied or clamped on	£21.00	✓	✓	*	*	£21.50	2.38 %	£22.00	2.33 %	£22.50	2.27 %	Small rounded up %
Removal - minimum each - glued on/self adhering	£38.00	✓	✓	*	*	£38.50	1.32 %	£39.00	1.30 %	£39.50	1.28 %	Small rounded up %
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	*	*	quotation	NO CHANGE	QUOTATION	NO CHANGE	QUOTATION	NO CHANGE	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
KMF000-10532 - Fees - Bulky Domestic	(39,349)	(30,000)	(35,000)	(5,000)	(36,000)	(1,000)	(37,000)	(1,000)	
KMF000-10533 - Fees - Special Commercial	251	0	0	0	0	0	0	0	
KSC000-10537 - Miscellaneous Fees & Charges	33	0	0	0	0	0	0	0	
KSC000-10537 - Miscellaneous Fees & Charges - WJ0082 (TRDC)	0	(5,720)	(5,890)	(170)	(6,000)	(110)	(6,000)	0	
KSC000-10630 - Service Provider	(1,050)	0	0	0	0	0	0	0	
	(40,115)	(35,720)	(40,890)	(5,170)	(42,000)	(1,110)	(43,000)	(1,000)	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ARTS, EVENTS & HERITAGE**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REIC	SUBSIDISED	FREE							
Exempt from VAT												
Workshops	£7.00	*	✓	*	*	£7.50	7.14 %	£8.00	6.67 %	£8.50	6.25 %	
Ghost walks	£7.00	*	✓	*	*	£7.50	7.14 %	£8.00	6.67 %	£8.50	6.25 %	
High street trail	£4.00	*	✓	*	*	£4.50	12.50 %	£5.00	11.11 %	£5.50	10.00 %	
Study day	£10.00	*	✓	*	*	£11.00	10.00 %	£11.50	4.55 %	£12.00	4.35 %	
Group talk or trail	£4.00	*	✓	*	*	£4.50	12.50 %	£5.00	11.11 %	£5.50	10.00 %	
Community use of one space (per hour) days	£15.00	*	✓	*	*	£15.75	5.00 %	£16.25	3.17 %	£17.00	4.62 %	
Community use of one space (per hour) eve *	£15.00	*	✓	*	*	£15.75	5.00 %	£16.25	3.17 %	£17.00	4.62 %	
Community use of one space (per hour) Sun *	£30.00	*	✓	*	*	£32.00	6.67 %	£33.50	4.69 %	£35.00	4.48 %	
Private/commercial (per hour) days	£30.00	✓	*	*	*	£35.00	16.67 %	£40.00	14.29 %	£45.00	12.50 %	
Private/commercial (per hour) eve *	£30.00	✓	*	*	*	£35.00	16.67 %	£40.00	14.29 %	£45.00	12.50 %	
Private/commercial (per hour) Sun *	£80.00	✓	*	*	*	£70.00	16.67 %	£75.00	7.14 %	£80.00	6.67 %	
* 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%	✓	*	*	*	32.00%	6.67 %	34.00%	6.25 %	36%	5.88 %	
Percentage share to Museum on foyer sales	10.00%	✓	*	*	*	12.00%	20.00 %	14.00%	16.67 %	15.00%	7.14 %	
Photocopying per sheet	£0.10	✓	*	*	*	£0.15	50.00 %	£0.20	33.33 %	£0.25	25.00 %	
Museum digitised images (per image)	£5.00	✓	*	*	*	£5.75	15.00 %	£6.25	8.70 %	£6.50	4.00 %	
Museum digitised images CD charge	£3.00	✓	*	*	*	£3.75	25.00 %	£4.25	13.33 %	£4.75	11.76 %	
Museum un digitised images incurring an hourly scanning rate	£15.00	✓	*	*	*	£15.75	5.00 %	£16.25	3.17 %	£16.75	3.08 %	
Reproduction image one country one language (non commercial)	£25.00	✓	*	*	*	£27.25	9.00 %	£30.00	10.09 %	£32.75	9.17 %	
Reproduction image world right inc web (non commercial)	£35.00	✓	*	*	*	£37.75	7.86 %	£40.00	5.96 %	£42.75	6.88 %	
Reproduction image one country one language (commercial)	£45.00	✓	*	*	*	£50.00	11.11 %	£55.00	10.00 %	£60.00	9.09 %	
Reproduction image world right inc web (commercial)	£75.00	✓	*	*	*	£80.00	6.67 %	£85.00	6.25 %	£90.00	5.88 %	
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	✓	*	*	*	£55.00	10.00 %	£60.00	9.09 %	£65.00	8.33 %	
Commercial Rate B - 6-12 days	£70.00	✓	*	*	*	£75.00	7.14 %	£80.00	6.67 %	£85.00	6.25 %	
Commercial Rate C - 13-20 days	£90.00	✓	*	*	*	£97.00	7.78 %	£105.00	8.25 %	£110.00	4.76 %	
Commercial Rate D - 20-28 days	£110.00	✓	*	*	*	£120.00	9.09 %	£130.00	8.33 %	£140.00	7.69 %	
Charity rate A - 1-5 days	£0.00	✓	*	*	*	£0.00						
Charity rate B - 6-12 days	£0.00	✓	*	*	*	£0.00						
Charity rate C - 13-20 days	£0.00	✓	*	*	*	£0.00						
Charity rate D - 20-28 days	£0.00	✓	*	*	*	£0.00						
Community Rate A - 1-5 days	£0.00	✓	*	*	*	£0.00						
Community Rate B - 6-12 days	£0.00	✓	*	*	*	£0.00						
Community Rate C - 13-20days	£0.00	✓	*	*	*	£0.00						
Community Rate D - 20-28 days	£0.00	✓	*	*	*	£0.00						
Tables only Rate A - 1-5 days	£0.00	✓	*	*	*	£0.00						
Tables only Rate B - 6-12 days	£0.00	✓	*	*	*	£0.00						
Tables only Rate C - 13-20 days	£0.00	✓	*	*	*	£0.00						
Tables only Rate D - 20-28 days	£0.00	✓	*	*	*	£0.00						
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	✓	*	*	*	£125.00	31.58 %	£135.00	8.00 %	£145.00	7.41 %	
Up to 1 Hour	£205.00	✓	*	*	*	£250.00	21.95 %	£275.00	10.00 %	£325.00	18.18 %	
1-4 Hours	£470.00	✓	*	*	*	£575.00	22.34 %	£625.00	8.70 %	£675.00	8.00 %	
4-6 Hours	£800.00	✓	*	*	*	£885.00	10.63 %	£925.00	4.52 %	£975.00	5.41 %	
6 Hours and over (Whole Day)	£1,200.00	✓	*	*	*	£1,275.00	6.25 %	£1,325.00	3.92 %	£1,375.00	3.77 %	
Use of KGV Car Park	£550.00	✓	*	*	*	£645.00	17.27 %	£645.00	NO CHANGE	£645.00	NO CHANGE	2017/18 & 2018/19 Assumed 'No change'

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
DDS000-I0101 - Miscellaneous Sales	3,873	0	0	0	0	0	0	0	£3,900 budget returned - changed to zero.
DDS000-I0101-WJ0382 - Miscellaneous Sales - Ice Rink	(95,371)	0	0	0	0	0	0	0	
DEA000-I0101 - Miscellaneous Sales	(10,302)	(1,600)	(2,000)	(400)	(3,000)	(1,000)	(4,000)	(1,000)	
DEA000-I0118 - Sales Exhibitions	(1,887)	(500)	(800)	(300)	(1,000)	(200)	(1,500)	(500)	
DEA000-I0118-WJ0146 - Exhibition Donations	(649)	(1,000)	(800)	150	(1,000)	(150)	(1,250)	(250)	
FEES & CHARGES									
DEA000-I0608 - Photocopying	(120)	0	0	0	0	0	0	0	
DEA000-I0692 - Room Hire	0	(200)	0	200	0	0	0	0	
DDI000-I0661-WJ0227 - Fireworks	(7,210)	0	0	0	0	0	0	0	
DDI000-I0661-WJ0332 - Catering & Food Vendors	(3,050)	0	0	0	0	0	0	0	
DFE000-I0666 - Lettings & Hall Hire - Harebreaks	(801)	0	(1,000)	(1,000)	(1,210)	(210)	(1,210)	0	Amended 2017/18 & 2018/19 to credits
Advent: Playaround									
DFC000-I0698 - Lettings & Hall Hire - Harwoods	(1,774)	0	(1,200)	(1,200)	(1,300)	(100)	(1,400)	(100)	
Jubilee Advent: Playaround	(8,940)	(10,000)	(11,000)	(1,000)	(12,000)	(1,000)	(13,000)	(1,000)	
DDI000-I0697 - Filming Income									
	(126,231)	(13,300)	(16,850)	(3,550)	(19,510)	(2,660)	(22,360)	(2,850)	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
HOUSING**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes													
Average weekly hostel rents and service charges	£160.35	*	✓	*	*	*	£167.77	4.63 %	£170.00	1.33 %	£171.00	0.59 %	It appears that the B&B / nightly let figure has been incorrectly input on the original return. This seems to relate to the amenity charge only, rather than the rent element. In 2014/15 the amenity charge was £14.50, this was increased to £17.50 in 2015/16. All charges reflect maximum amounts recoverable through the housing benefit temporary accommodation subsidy arrangements.
Managed dwelling rents	£130.72	*	✓	*	*	*	£144.50	10.54 %	£170.00	17.65 %	£171.00	0.59 %	
Bed & Breakfast/Nightly let weekly Charge	£14.49	*	✓	*	*	*	£167.15	1,053.55 %	£170.00	1.71 %	£171.00	0.59 %	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments	Proposed	Proposed
FEES & CHARGES											
LAND & PROPERTY BASED CHARGES											
JGR000-I0918 - Rent - Bond Repayment	490		0	0	0	0	0	0			
JHS000-I0902 - Rent - Advertising Site	(558)		0	0	0	0	0	0			
JHS000-I0905 - Rent - Homelessness B&B	(595,151)	(40,500)	(850,000)	(809,500)	(726,000)	124,000	(564,000)	162,000	This code should include all income for B&B and nightly paid. Original budget appears to be based on amenity charge only. Expected reduction in future years as longer-term and more affordable temporary accommodation comes in.		
JWP000-I0901- Rent	(278,730)		0	0	0	0	0	0			
JWP000-I0901- Rent - WJ0316 - Hostels & Dwellings	(276,227)	(540,000)	(540,000)	0	(540,000)	0	(540,000)	0	Income largely dependent on HB levels, which will be frozen for the next four years. Beyond 17/18 income may increase or decrease depending on the outcome of the current Hostel Review.		
	(1,150,175)	(580,500)	(1,390,000)	(809,500)	(1,266,000)	124,000	(1,104,000)	162,000			

COMMUNITY & CUSTOMER SERVICES

2016/17 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC SUBSIDISED	FREE	STATIONARY							
Outside Scope for VAT purposes												
Taxi & Private Hire Vehicle Licences												
Annual Vehicle Licence	£218.00	*	✓	*	*	£218.00	NO CHANGE	£218.00	NO CHANGE	£218.00	NO CHANGE	
Transfer of vehicle ownership (payable by buyer)	£17.50	*	✓	*	*	£17.50	NO CHANGE	£17.50	NO CHANGE	£17.50	NO CHANGE	
Taximeter tests	£17.50	*	✓	*	*	£17.50	NO CHANGE	£17.50	NO CHANGE	£17.50	NO CHANGE	
Replacement vehicle plates	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	
Optional plate fitting brackets	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	
Compulsory door signs for hackney carriages	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Advertising approval on hackney carriages (agency)	£150.00	*	✓	*	*	£150.00	NO CHANGE	£150.00	NO CHANGE	£150.00	NO CHANGE	
Advertising approval per hackney carriage	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Advertising approval (Licensing Committee referral)	£250.00	*	✓	*	*	£250.00	NO CHANGE	£250.00	NO CHANGE	£250.00	NO CHANGE	
Private Hire Operators (5 yrs)	£735.00	*	✓	*	*	£735.00	NO CHANGE	£735.00	NO CHANGE	£735.00	NO CHANGE	
Driver Licences (3 yrs)	£335.00	*	✓	*	*	£335.00	NO CHANGE	£335.00	NO CHANGE	£335.00	NO CHANGE	
Driver Licences (1 yr)	£117.00	*	✓	*	*	£117.00	NO CHANGE	£117.00	NO CHANGE	£117.00	NO CHANGE	
Theory Knowledge Test	£35.00	*	✓	*	*	£97.00	177.14 %	£97.00	NO CHANGE	£97.00	NO CHANGE	Changes to new style training course approved by Licensing Committee 14.09.15
Repeat Knowledge Test with Training	£35.00	*	✓	*	*	£67.00	91.43 %	£67.00	NO CHANGE	£67.00	NO CHANGE	Changes to new style training course approved by Licensing Committee 14.09.15
Repeat Knowledge Test (Test Only)	new	*	✓	*	*	£30.00						Course now longer offered
Replacement drivers badges	£17.50	*	✓	*	*	£17.50	NO CHANGE	£17.50	NO CHANGE	£17.50	NO CHANGE	
Duplicate documents	£17.50	*	✓	*	*	£17.50	NO CHANGE	£17.50	NO CHANGE	£17.50	NO CHANGE	
Street Trading												
Street Trading Consent (per annum)	£462.00	*	✓	*	*	£462.00	NO CHANGE	£462.00	NO CHANGE	£462.00	NO CHANGE	
Street Trading Consent (per annum) - Vicarage Road	£462.00	*	✓	*	*	£462.00	NO CHANGE	£462.00	NO CHANGE	£462.00	NO CHANGE	
Street Trading Consent daily rate (if less than one year)	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	
Permit for Tables & Chairs on the Highway												
Initial application (1 year permit)	£367.00	*	✓	*	*	£367.00	NO CHANGE	£367.00	NO CHANGE	£367.00	NO CHANGE	
Renewal of annual permit	£315.00	*	✓	*	*	£100.00	-68.25 %	£100.00	NO CHANGE	£100.00	NO CHANGE	
Free Printed Matter Distribution												
First distributor	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Each additional distributor	£30.00	*	✓	*	*	£30.00	NO CHANGE	£30.00	NO CHANGE	£30.00	NO CHANGE	
Additional fee for each distributor between 1700 and 0900	£20.00	*	✓	*	*	£20.00	NO CHANGE	£20.00	NO CHANGE	£20.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
EGAA000-10101 - Miscellaneous Sales	(2,929)	(1,000)	(2,000)	(1,000)	(2,000)	0	(2,000)	0	
FEES & CHARGES									
EGAA000-10541 - Drivers' Licences (Private Hire)	(12,748)	(2,000)	(6,000)	(4,000)	(6,000)	0	(6,000)	0	
EGAA000-10542 - Vehicle Licences (Private Hire)	(28,557)	(22,000)	(30,000)	(8,000)	(30,000)	0	(30,000)	0	
EGAA000-10543 - Operator Licences (Private Hire)	(5,558)	(1,500)	(3,000)	(1,800)	(3,000)	0	(3,000)	0	
EGAA000-10545 - Drivers' Licences (Hackney Carriage)	(48,626)	(41,880)	(31,000)	(10,880)	(31,000)	0	(45,000)	(14,000)	Rolling 3 year payment, will vary each year
EGAA000-10546 - Vehicle Licences (Hackney Carriage)	(67,394)	(60,000)	(63,000)	(3,000)	(63,000)	0	(63,000)	0	
EGAA000-10548 - Fees - Drivers' Tests	(5,874)	(1,200)	(4,800)	(4,800)	(4,800)	0	(6,000)	0	
EGAA000-10549 - Fees - Record Transfers	(665)	(500)	(500)	0	(500)	0	(500)	0	
EGAA000-10604 - Court Costs	(900)	0	0	0	0	0	0	0	Income offsets expenditure incurred
	(173,250)	(130,080)	(141,500)	(11,420)	(141,500)	0	(155,500)	(14,000)	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE							
Outside Scope for VAT purposes												
Sex Establishment Licence												
Grant of Licence	£615.00	*	✓	*	*	£504.00	(18.05) %	£504.00	NO CHANGE	£504.00	NO CHANGE	Included in grant fee.
Annual licence fee	£315.00	*	✓	*	*	£126.00	(60.00) %	£126.00	NO CHANGE	£126.00	NO CHANGE	
Sexual Entertainment Venue Licence												
Application for grant of licence	£900.00	*	✓	*	*	£599.00	(33.44) %	£599.00	NO CHANGE	£599.00	NO CHANGE	
Fee on grant of licence	£315.00	*	✓	*	*	£0.00		£0.00		£0.00		
Renewal of licence	£315.00	*	✓	*	*	£221.00	(29.84) %	£221.00	NO CHANGE	£221.00	NO CHANGE	
Major variations (at officer's discretion)	£315.00	*	✓	*	*	£485.00	53.97 %	£485.00	NO CHANGE	£485.00	NO CHANGE	
Minor variations (at officer's discretion)	£89.00	*	✓	*	*	£107.00	20.22 %	£107.00	NO CHANGE	£107.00	NO CHANGE	
Skin Piercing												
Operator (each)	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Premises	£150.00	*	✓	*	*	£160.00	6.67 %	£165.00	3.13 %	£170.00	3.03 %	
Special Shop & Other Animal Licences (excl Veterinary fees)												
Pet Shops	£185.00	*	✓	*	*	£196.95	6.46 %	£200.00	1.55 %	£203.00	1.50 %	
Pet Shops Renewal	n/a	*	✓	*	*	£98.48		£100.00	1.54 %	£102.00	2.00 %	
Dangerous Wild Animals	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	no change	£203.00	1.50 %	
Zoo Licence	n/a	*	✓	*	*	£196.95		£200.00	1.55 %	£203.00	1.50 %	
Animal Boarding / Breeding Establishment annual registration (exc. Home boarding)												
Annual re-registration	£290.00	*	✓	*	*	£196.95	(32.09) %	£200.00	1.55 %	£203.00	1.50 %	
Initial home Boarding registration	£115.00	*	✓	*	*	£98.48	(14.37) %	£100.00	1.54 %	£102.00	2.00 %	
Annual re-registration (home boarding)	£150.00	*	✓	*	*	£150.00	NO CHANGE	£150.00	NO CHANGE	£150.00	NO CHANGE	
Annual re-registration (home boarding)	£75.00	*	✓	*	*	£75.00	NO CHANGE	£75.00	NO CHANGE	£75.00	NO CHANGE	
Scrap metal Dealers												
Grant of Licence	£245.48	*	✓	*	*	£245.48	NO CHANGE	£245.48	NO CHANGE	£245.48	NO CHANGE	
Renewal of Licence	£191.50	*	✓	*	*	£191.50	NO CHANGE	£191.50	NO CHANGE	£191.50	NO CHANGE	
Variation of Licence	£51.00	*	✓	*	*	£51.00	NO CHANGE	£51.00	NO CHANGE	£51.00	NO CHANGE	
Change of Name	£51.00	*	✓	*	*	£51.00	NO CHANGE	£51.00	NO CHANGE	£51.00	NO CHANGE	
Change of Site	£51.00	*	✓	*	*	£51.00	NO CHANGE	£51.00	NO CHANGE	£51.00	NO CHANGE	
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	*	✓	*	✓	£44.00	NO CHANGE					
Statutory fee plus admin fee	£7.00	*	✓	*	*	£8.00	14.29 %	£8.25	3.13 %	£8.50	3.03 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
EBA000-10607 - Administration Charges	(303)	0	0	0	0	0	0	0	Immaterial
EBL000-10559 - Motor Salvage Operator	(1,527)	0	(2,500)	(2,500)	(2,500)	0	(2,500)	0	
ECE000-10578 - Skin Piercing / Tattooing	(350)	(500)	(550)	(50)	(550)	0	(550)	0	
ECJ000-10502 - Training Course Fees	(6,550)	(4,000)	(4,000)	0	(4,000)	0	(4,000)	0	Added back 2016/17, 2017/18 and 2018/19
ECJ000-10689 - Food Certificates	(8,225)	(4,000)	(5,000)	(1,000)	(5,000)	0	(5,000)	0	Added back 2016/17, 2017/18 and 2018/19
EGA000-10551 - Fees-Criminal Records Bureau	(9,242)	0	(500)	(500)	(500)	0	(500)	0	Income offsets expenditure incurred, admin fee charged
EGD000-10558 - Fees - Street Trading	(42)	0	0	0	0	0	0	0	Incorrectly coded
EGD000-10558-WJ0108 - Fees - St Trading - Pavement Licences	(3,709)	(5,400)	(4,000)	1,400	(4,000)	0	(4,000)	0	
EGE000-10556 - Other Licences (incl Sex Establishment)	(945)	(310)	(350)	(40)	(350)	0	(350)	0	
EGE000-10603 - Legal Fees	(2,000)	0	0	0	0	0	0	0	No actuals in 2015/16 to October
EGG000-10552 - Registration Fees	(574)	0	0	0	0	0	0	0	incorrectly coded
EGG000-10553 WJ0091 - Prem Lic Annual Fee	(303)	0	0	0	0	0	0	0	incorrectly coded
	(33,771)	(14,210)	(16,900)	(2,690)	(16,900)	0	(16,900)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes													
GAMBLING ACT 2005													
<u>New applications</u>													
Bingo	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Betting (off-course)	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Betting (track)	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Adult Gaming Centre	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Family Entertainment Centre	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Family Entertainment Centre with permit	£315.00	*	✓	*	*	*	£315.00	NO CHANGE	£315.00	NO CHANGE	£315.00	NO CHANGE	
Licensed Premises Gaming Machine Notification	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Licensed Premises Gaming Machine Notification permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
Club Gaming Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
Club Gaming Machine Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
Small society lottery	£40.00	*	*	*	*	✓	£40.00	NO CHANGE	£40.00	NO CHANGE	£40.00	NO CHANGE	
Prize Gaming Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
<u>Miscellaneous fees</u>													
Duplicate licences	£25.00	*	✓	*	*	*	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE	
Change of circumstances	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Provisional statements	£803.00	*	✓	*	*	*	£803.00	NO CHANGE	£803.00	NO CHANGE	£803.00	NO CHANGE	
Transfer of licence re-instatement of licence	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Variation of licence	£843.00	*	✓	*	*	*	£843.00	NO CHANGE	£843.00	NO CHANGE	£843.00	NO CHANGE	
Change of name of prize gaming or entertainment centre permit	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE	
copy of prize gaming or family entertainment permit	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	SUBSIDISED FULL COST REC	FREE	STATUTORY							
Outside Scope for VAT purposes												
GAMBLING ACT 2005												
Annual Fee												
Bingo	£1,000.00	*	✓	*	*	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	
Betting (off-course)	£453.00	*	✓	*	*	£453.00	NO CHANGE	£453.00	NO CHANGE	£453.00	NO CHANGE	
Betting (track)	£1,000.00	*	✓	*	*	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	
Adult Gaming Centre	£1,000.00	*	✓	*	*	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	
Family Entertainment Centre	£750.00	*	✓	*	*	£750.00	NO CHANGE	£750.00	NO CHANGE	£750.00	NO CHANGE	
Family Entertainment Centre with permit	£300.00	*	✓	*	*	£300.00	NO CHANGE	£300.00	NO CHANGE	£300.00	NO CHANGE	
Licensed Premises Gaming Machine Notification	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Licensed Premises Gaming Machine permit	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Club Gaming Permit	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Club Gaming Machine Permit	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
Small society lottery	£20.00	*	✓	*	*	£20.00	NO CHANGE	£20.00	NO CHANGE	£20.00	NO CHANGE	
Prize Gaming Permit	£300.00	*	✓	*	*	£300.00	NO CHANGE	£300.00	NO CHANGE	£300.00	NO CHANGE	
Licensing Act 2003												
(Statutory fees)												
Premises Licence/Club Premises Application fees												
Rateable value £0-£300	£100.00	*	✓	*	*	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£190.00	*	✓	*	*	£190.00	NO CHANGE	£190.00	NO CHANGE	£190.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£315.00	*	✓	*	*	£315.00	NO CHANGE	£315.00	NO CHANGE	£315.00	NO CHANGE	
Rateable value £87001 - £125,000	£450.00	*	✓	*	*	£450.00	NO CHANGE	£450.00	NO CHANGE	£450.00	NO CHANGE	
Rateable value £125,001 and above	£635.00	*	✓	*	*	£635.00	NO CHANGE	£635.00	NO CHANGE	£635.00	NO CHANGE	
Premises Licence/Club Premises Annual Fees												
Rateable value £0 - £4300	£70.00	*	✓	*	*	£70.00	NO CHANGE	£70.00	NO CHANGE	£70.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£180.00	*	✓	*	*	£180.00	NO CHANGE	£180.00	NO CHANGE	£180.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£295.00	*	✓	*	*	£295.00	NO CHANGE	£295.00	NO CHANGE	£295.00	NO CHANGE	
Rateable value £87001 - £125,000	£320.00	*	✓	*	*	£320.00	NO CHANGE	£320.00	NO CHANGE	£320.00	NO CHANGE	
Rateable value £125,001 and above	£350.00	*	✓	*	*	£350.00	NO CHANGE	£350.00	NO CHANGE	£350.00	NO CHANGE	
Replacement licence	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Application for provisional licence	£315.00	*	✓	*	*	£315.00	NO CHANGE	£315.00	NO CHANGE	£315.00	NO CHANGE	
Change of licence details (name or address)	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Variation of designated premises supervisor	£23.00	*	✓	*	*	£23.00	NO CHANGE	£23.00	NO CHANGE	£23.00	NO CHANGE	
Transfer of premises licence	£23.00	*	✓	*	*	£23.00	NO CHANGE	£23.00	NO CHANGE	£23.00	NO CHANGE	
Interim authority notice	£23.00	*	✓	*	*	£23.00	NO CHANGE	£23.00	NO CHANGE	£23.00	NO CHANGE	
Variation of designated premises supervisor	£23.00	*	✓	*	*	£23.00	NO CHANGE	£23.00	NO CHANGE	£23.00	NO CHANGE	
Variation of premises	£315.00	*	✓	*	*	£315.00	NO CHANGE	£315.00	NO CHANGE	£315.00	NO CHANGE	
Minor variation of premises	£89.00	*	✓	*	*	£89.00	NO CHANGE	£89.00	NO CHANGE	£89.00	NO CHANGE	
Notification of change of name or club rules	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Change of relevant registered address of club	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Temporary event notice	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	
Replacement temporary event notice	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Application for personal licence	£37.00	*	✓	*	*	£37.00	NO CHANGE	£37.00	NO CHANGE	£37.00	NO CHANGE	
Replacement personal licence	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Notification of change of name etc for personal licence	£10.50	*	✓	*	*	£10.50	NO CHANGE	£10.50	NO CHANGE	£10.50	NO CHANGE	
Entry on freeholder register	£21.00	*	✓	*	*	£21.00	NO CHANGE	£21.00	NO CHANGE	£21.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
EG8000-10533 - Fees - Special Commercial	180	0	0	0	0	0	0	0	Immaterial
EG8000-10552 - Registration Fees	(98)	0	0	0	0	0	0	0	Immaterial
EG8000-10553 - Fees - Licensing Act 2003	(8,516)	(9,000)	(9,000)	0	(9,000)	0	(9,000)	0	
EG8000-10553 WJ0090 - LA 2003 Prem Lic App Fee	(2,565)	(2,500)	(2,500)	0	(2,500)	0	(2,500)	0	
EG8000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	(35,268)	(55,040)	(72,000)	(16,960)	(72,000)	0	(72,000)	0	
EG8000-10553 WJ0092 - LA 2003 Prem Lic Var Fee	(3,298)	(8,000)	(4,000)	4,000	(4,000)	0	(4,000)	0	
EG8000-10553 WJ0093 - LA 2003 Prem Lic Misc Fee	(1,052)	(500)	(500)	0	(500)	0	(500)	0	
EG8000-10553 WJ0095 - LA 2003 Club Cert Annual Fee	(756)	0	(2,880)	(2,880)	0	0	(2,880)	0	
EG8000-10553 WJ0098 - LA 2003 Personal Licences App Fee	(2,676)	(2,000)	(1,000)	1,000	(1,000)	0	(1,000)	0	renewals scrapped in 2015
EG8000-10553 WJ0099 - LA 2003 Personal Licences Misc Fee	(391)	(300)	(300)	0	(300)	0	(300)	0	
EG8000-10553 WJ100 - LA 2003 Temp Event Notices App Fee	(2,944)	(4,500)	(4,500)	0	(4,500)	0	(4,500)	0	
EG0000-10552 - GA 2005 Registration Fees	(123)	(1,200)	(1,200)	0	(1,200)	0	(1,200)	0	
EG0000-10554 - Fees - Amusement Machines	(643)	0	(850)	(850)	0	0	(850)	0	
EG0000-10557 - Fees - GA 2005	0	0	0	0	0	0	0	0	
EG0000-10557 WJ0102 - GA 2005 Adult Gaming Centres	389	(4,000)	(1,000)	3,000	(1,000)	0	(1,000)	0	
EG0000-10557 WJ0103 - GA 2005 Betting Shops	(4,352)	(9,970)	(8,600)	1,370	(8,600)	0	(8,600)	0	
EG0000-10557 WJ0104 - GA 2005 Clubs	(102)	(600)	(600)	0	(600)	0	(600)	0	
EG0000-10557 WJ0105 - GA 2005 Tracks	0	0	0	0	0	0	0	0	
EG0000-10557 WJ0106 - GA 2005 Bingo	0	(2,800)	(1,000)	1,800	(1,000)	0	(1,000)	0	Immaterial
	(63,014)	(101,260)	(109,930)	(8,670)	(109,930)	0	(109,930)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STANDARD
Standard rated & inclusive of VAT													
Pest Control													
Note commercial treatments quoted individually on request													
Rats & Mice													
Pest control treatment for residential properties :-													
Rats	Free	*	*	*	✓	*	Free	NO CHANGE	free	no change	free	no change	3 visits only to encourage action by residents to reduce risks
Mice	£25.00	*	*	✓	*	*	£30.00	20.00 %	£32.00	6.67 %	£34.00	6.25 %	3 visits only.
Mice Concession	£12.50	*	*	✓	*	*	£15.00	20.00 %	£16.00	6.67 %	£17.00	6.25 %	3 visits only.
Wasps Nests													
NOTE : Fees are inclusive of VAT													
Single nest	£45.00	*	✓	*	*	*	£50.00	11.11 %	£50.00	NO CHANGE	£52.00	4.00 %	commercial rate compared against other service providers, need to
Single nest concession	£22.50	*	✓	*	*	*	£25.00	11.11 %	£30.00	20.00 %	£30.00	NO CHANGE	
Each additional nest treated at the same time	£15.00	*	✓	*	*	*	£15.00	NO CHANGE	£15.00	NO CHANGE	£15.50	3.33 %	
Each additional nest treated at the same time concession	£7.50	*	✓	*	*	*	£7.50	NO CHANGE	£7.50	NO CHANGE	£7.75	3.33 %	
Fleas - per visit Single family home	£40.00	*	*	✓	*	*	£45.00	12.50 %	£55.00	22.22 %	£55.00	NO CHANGE	New charging structure
Concessionary Rate	£20.00	*	*	✓	*	*	£22.50	12.50 %	£20.00	(11.11) %	£20.00	NO CHANGE	
Fleas - per visit HMO		*	✓	*	*	*	£160.00		£165.00	3.13 %	£170.00	3.03 %	
Other pests Fixed Charge (single dwelling)													
Cockroaches	£73.50	*	✓	*	*	*	£80.00	8.84 %	£100.00	25.00 %	£100.00	NO CHANGE	NO CHANGE
Concessionary Rate	£36.75	*	*	✓	*	*	£40.00	8.84 %	£30.00	(25.00) %	£30.00	NO CHANGE	
Other pests Fixed Charge (House in multiple Occupation)													
Cockroaches	£157.50	*	✓	*	*	*	£180.00	14.29 %	£185.00	2.78 %	£190.00	2.70 %	
Other pests Fixed Charge (single dwelling)													
Bedbugs and Pharaoh ants		*	✓	*	*	*	£100.00		£120.00	20.00 %	£120.00	NO CHANGE	NO CHANGE
Concessionary Rate		*	*	✓	*	*	£50.00		£40.00	(20.00) %	£40.00	NO CHANGE	
Other pests Fixed Charge (House in multiple Occupation)													
Bedbugs and Pharaoh ants		*	✓	*	*	*	£200.00		£205.00	2.50 %	£210.00	2.44 %	
Squirrels (internal only, 3 visits)	new service	*	✓	*	*	*	£150.00		£150.00	NO CHANGE	£155.00	3.33 %	New service

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
EFG000-I0562 - Wasps Nests	(3,315)	(10,000)	(8,500)	1,500	(8,500)	0	(8,500)	0	NOTE ADDITIONAL INCOME FROM 3RDC LEAD AUTHORITY ARRANGEMENT TO BE CONFIRMED, WILL BE APPROX £60-£65K/ANNUM INCREASING BY ~£2.5K/ANNUM - COSTS TO BE CHARGED AGAINST THIS
EFG000-I0563 - Pest Control Contracts	(3,819)	(2,200)	(3,200)	(1,000)	(3,200)	0	(3,200)	0	
EFG000-I0565 - Other Pests	(5,142)	(7,590)	(7,590)	0	(7,590)	0	(7,590)	0	
EFG000-I0566 - Animal Fleas	(1,323)	(500)	(500)	0	(500)	0	(500)	0	
EFG000-I0567 - Rats & Mice	(1,715)	(1,000)	(1,500)	(500)	(1,500)	0	(1,500)	0	
Squirrels			(1,000)	(1,000)	(1,000)	0	(1,000)	0	Demand to be assessed after year 1 of new service
	(15,313)	(21,290)	(22,290)	(1,000)	(22,290)	0	(22,290)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
<p>Where an agreement is in place, the charge would be subject to VAT at the Standard rate.</p> <p>Where an agreement is NOT in place, the charge would be Outside Scope for VAT purposes.</p>													
STRAY DOGS													
Stray dogs fine (set by statute)	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE	Assumed no change Assumed no change Assumed no change Commercial rates £13-16, so still reduced but balances against time spent in conflict with dog owners trying to get payment. Charges were adjusted in 15/16 to refket front loading of costs.
1st Day Kennelling charge & administration	£75.00	*	*	✓	*	*	£75.00	NO CHANGE	£75.00	NO CHANGE	£75.00	NO CHANGE	
Concessionary rate	£37.50	*	*	✓	*	*	£37.50	NO CHANGE	£37.50	NO CHANGE	£37.50	NO CHANGE	
Additional daily Kennel Charges	£4.00	*	*	✓	*	*	£10.00	150.00 %	£10.00	NO CHANGE	£11.00	10.00 %	
Concessionary rate	£2.00	*	*	✓	*	*	£5.00	150.00 %	£5.00	NO CHANGE	£6.00	20.00 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
EFC000-10555 - Pet/Dog Breeding/Game Dealers	(750)	0	(200)	(200)	(200)	0	(200)	0	Note £1.6k to P9. Microchipping being introduced next year which may impact on number of strays Immaterial
EFC000-10568 - Income from Kennelling	(4,179)	(1,300)	(2,000)	(700)	(2,000)	0	(2,000)	0	
EFC000-10569 - Income - Microchip Service	(46)	0	0	0	0	0	0	0	
	(4,974)	(1,300)	(2,200)	(900)	(2,200)	0	(2,200)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)													
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	✓	£150.00	NO CHANGE	£150.00	NO CHANGE	£150.00	NO CHANGE	
exceeding 3.5 tonne but less than 7.5 tonnes	£200.00	x	x	x	x	✓	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
exceeding 7.5 tonnes	£350.00	x	x	x	x	✓	£350.00	NO CHANGE	£350.00	NO CHANGE	£350.00	NO CHANGE	
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	✓	£250.00	NO CHANGE	£250.00	NO CHANGE	£250.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	x	x	x	x	✓	£650.00	NO CHANGE	£650.00	NO CHANGE	£650.00	NO CHANGE	
exceeding 7.5 tonnes *	£2,000.00	x	x	x	x	✓	£2,000.00	NO CHANGE	£2,000.00	NO CHANGE	£2,000.00	NO CHANGE	
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	✓	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	x	x	x	x	✓	£400.00	NO CHANGE	£400.00	NO CHANGE	£400.00	NO CHANGE	
exceeding 7.5 tonnes*	£1,000.00	x	x	x	x	✓	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	£1,000.00	NO CHANGE	
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	✓	£300.00	NO CHANGE	£300.00	NO CHANGE	£300.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	x	x	x	x	✓	£850.00	NO CHANGE	£850.00	NO CHANGE	£850.00	NO CHANGE	
exceeding 7.5 tonnes *	£3,000.00	x	x	x	x	✓	£3,000.00	NO CHANGE	£3,000.00	NO CHANGE	£3,000.00	NO CHANGE	
Storage charge per day equal to or less than 3.5 tonnes	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	£20.00	NO CHANGE	£20.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE	
exceeding 7.5 tonnes	£30.00	x	x	x	x	✓	£30.00	NO CHANGE	£30.00	NO CHANGE	£30.00	NO CHANGE	
Destruction / disposal equal to or less than 3.5 tonnes	£75.00	x	x	x	x	✓	£75.00	NO CHANGE	£75.00	NO CHANGE	£75.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	
exceeding 7.5 tonnes unladen	£125.00	x	x	x	x	✓	£125.00	NO CHANGE	£125.00	NO CHANGE	£125.00	NO CHANGE	
<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</p> <p>*unladen weight only</p>													
ABANDONED VEHICLES (Non Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)													
Return of seized vehicle - cost per mile equal to or less than 3.5 tonnes	£2.40	✓	✓	x	x	x	£2.40	NO CHANGE	£2.40	NO CHANGE	£2.40	NO CHANGE	
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	✓	x	x	x	£4.45	NO CHANGE	£4.45	NO CHANGE	£4.45	NO CHANGE	
equal to or exceeding 7.5 tonnes	Quotation	✓	✓	x	x	x	Quotation		Quotation		Quotation		

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
KKB004-I0112 - Sales of Abandoned Vehicles	(1,703)	(1,800)	(1,800)	0	(1,800)	0	(1,800)	0	
	(1,703)	(1,800)	(1,800)	0	(1,800)	0	(1,800)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STATUTORY
Standard rated & exclusive of VAT													
Officer charges per hour for carrying out Works in default (no VAT) Note commercial services offered with VAT and quoted upon request not subject to the following rates													
Licensing Enforcement Officer	£28.60	*	✓	*	*	£28.60	NO CHANGE	£28.60	NO CHANGE	£28.60	NO CHANGE	Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure Need updating for new structure	
Licensing Manager	£40.60	*	✓	*	*	£40.60	NO CHANGE	£40.60	NO CHANGE	£40.60	NO CHANGE		
Licensing Support Officer	£22.90	*	✓	*	*	£22.90	NO CHANGE	£22.90	NO CHANGE	£22.90	NO CHANGE		
Licensing Officer	£28.60	*	✓	*	*	£28.60	NO CHANGE	£28.60	NO CHANGE	£28.60	NO CHANGE		
Support Officer	£20.10	*	✓	*	*	£20.10	NO CHANGE	£20.10	NO CHANGE	£20.10	NO CHANGE		
Support Team Co-ordinator	£22.90	*	✓	*	*	£22.90	NO CHANGE	£22.90	NO CHANGE	£22.90	NO CHANGE		
Environmental Health Technical Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	£27.80	NO CHANGE	£27.80	NO CHANGE		
Assistant Environmental Health Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	£27.80	NO CHANGE	£27.80	NO CHANGE		
Senior Environmental Crime Officer	£28.60	*	✓	*	*	£28.60	NO CHANGE	£28.60	NO CHANGE	£28.60	NO CHANGE		
Environmental Crime Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	£27.80	NO CHANGE	£27.80	NO CHANGE		
Town Enforcement Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	£27.80	NO CHANGE	£27.80	NO CHANGE		
Environmental Health Officer	£38.40	*	✓	*	*	£38.40	NO CHANGE	£38.40	NO CHANGE	£38.40	NO CHANGE		
Environmental Health Manager	£46.30	*	✓	*	*	£46.30	NO CHANGE	£46.30	NO CHANGE	£46.30	NO CHANGE		
Section Head	£50.70	*	✓	*	*	£50.70	NO CHANGE	£50.70	NO CHANGE	£50.70	NO CHANGE		
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).													
Quote to be issued on rates above at time of request	£210.00	*	✓	*	*	hourly rate		hourly rate		hourly rate			
GIS system search													
amount to be submitted with request	£150.00	*	✓	*	*	£150.00	NO CHANGE	£155.00	3.33 %	£160.00	3.23 %		
List of authorised processes and other pollution registers													
10p per photocopy		*	✓	*	*	10p per photocopy	NO CHANGE	10p per photocopy		10p per photocopy			
Hard copy of Food Premises Register	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	10p per photocopy		10p per photocopy			
Hard copy of Licensed HMO Public Register	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	10p per photocopy		10p per photocopy			
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	10p per photocopy		10p per photocopy			
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.													
Quote to be issued upon request	As per officer charges above plus 10p per photocopy	*	✓	*	*	As per officer charges above plus 10p per photocopy	NO CHANGE	As per officer charges above plus 10p per photocopy		As per officer charges above plus 10p per photocopy			
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	✓	*	*	*	£120.00	9.09 %	£125.00	4.17 %	£130.00	4.00 %	Commercially competitive	
Priority Service (within 3 days)	£175.00	✓	*	*	*	£175.00	NO CHANGE	£175.00	NO CHANGE	£180.00	2.86 %		
Exempt for VAT purposes													
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	*	*	*	£65.00	NO CHANGE	£65.00	NO CHANGE	£65.00	NO CHANGE	Commercially competitive	
Outside Scope for VAT purposes													
Food Export Certificate	£35.00	*	✓	*	*	£40.00	14.29 %	£41.00	2.50 %	£42.00	2.44 %	Only two local companies require this service currently, demand increasing as they grow so overall income increasing.	
Houses in Multiple Occupation (HMO)													
HMO Licensing fee	£770.00	*	✓	*	*	£770.00	NO CHANGE	to be reviewed in 16/17					
Extra copy of HMO licence document (where release agreed/requested by landlord)	£25.00	*	✓	*	*	£25.00	NO CHANGE	£25.00	NO CHANGE	£25.00	NO CHANGE		
Housing Enforcement Charges													
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£100.00	*	*	✓	*	£100.00	NO CHANGE	to be reviewed in 16/17					

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
FEES & CHARGES									
EBA000-10607 - Income Administration Charges	(303)	0	0	0	0	0	0	0	Immaterial
ECE000-10537 - Health & Safety - Miscellaneous Fees	(9,028)	(3,000)	(3,000)	0	(3,000)	0	(3,000)	0	one off inc in fees for contract last year
ECJ000-10604 - Income - Court Costs	(2,250)	0	0	0	0	0	0	0	Income offsets expenditure incurred
EDC000-10504 - Income - Inspection Fees	(2,770)	(2,000)	(2,500)	(500)	(2,500)	0	(2,500)	0	
EDC000-10604 - Income - Court Costs	(12,600)	0	0	0	0	0	0	0	Income offsets expenditure incurred
EDC000-10607 - Administration Charges	(1,380)	(2,000)	0	2,000	0	0	0	0	court costs incorrectly coded
EDC000-10631 - Income HMO Registration Fees	(24,600)	(8,500)	(8,500)	0	(8,500)	0	(8,500)	0	actual represents 5 year licence fee that gets rolled over
EDD000-10572 - Fees-EPA 1990	(3,839)	(5,000)	(4,000)	1,000	(4,000)	0	(4,000)	0	process closed down
EDF000-10537 - Public Health - Miscellaneous Fees	(235)	0	0	0	0	0	0	0	Immaterial
EDF000-10572 - Fees - EPA 1990	(123)	0	0	0	0	0	0	0	Immaterial
EDF000-10607 - Administration Charges	(1,987)	0	0	0	0	0	0	0	incorrectly coded income
EDG000-10607 - Administration Charges	(6,500)	0	0	0	0	0	0	0	one off income for commercial work
EDH000-10501 - Envirocrime - Fixed Penalty Notice	(18,085)	(25,000)	(18,000)	7,000	(18,000)	0	(18,000)	0	reduced income fully compensated by irement of budget for Abandoned vehicle work
EDH000-10604 - Envirocrime - Income - Court Costs	(3,076)	0	0	0	0	0	0	0	Income offsets expenditure incurred
ECJ000-10502 - Training Course Fees	(6,550)	(4,000)	(4,000)	0	(4,000)	0	(4,000)	0	
	(93,326)	(49,500)	(40,000)	9,500	(40,000)	0	(40,000)	0	

COMMUNITY & CUSTOMER SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes													
Street Naming and Numbering :- Change to existing property <u>New Build</u>	£55.00	✓	*	*	*	*	£55.00	NO CHANGE	£55.00	NO CHANGE	£60.00	9.09 %	
1 Plot	£55.00	✓	*	*	*	*	£55.00	NO CHANGE	£55.00	NO CHANGE	£60.00	9.09 %	
2-5 Plots	£110.00	✓	*	*	*	*	£110.00	NO CHANGE	£115.00	4.55 %	£115.00	NO CHANGE	
6-10 Plots	£165.00	✓	*	*	*	*	£165.00	NO CHANGE	£170.00	3.03 %	£170.00	NO CHANGE	
11-20 Plots	£220.00	✓	*	*	*	*	£220.00	NO CHANGE	£225.00	2.27 %	£225.00	NO CHANGE	
21-25 Plots	£275.00	✓	*	*	*	*	£275.00	NO CHANGE	£280.00	1.82 %	£280.00	NO CHANGE	
26-50 Plots	£330.00	✓	*	*	*	*	£330.00	NO CHANGE	£335.00	1.52 %	£335.00	NO CHANGE	
51-75 Plots	£440.00	✓	*	*	*	*	£440.00	NO CHANGE	£445.00	1.14 %	£445.00	NO CHANGE	
76-100 Plots	£550.00	✓	*	*	*	*	£550.00	NO CHANGE	£560.00	1.82 %	£560.00	NO CHANGE	
101-150 Plots	£660.00	✓	*	*	*	*	£660.00	NO CHANGE	£670.00	1.52 %	£670.00	NO CHANGE	
151-250 Plots	£750.00	✓	*	*	*	*	£750.00	NO CHANGE	£760.00	1.33 %	£760.00	NO CHANGE	
More than 250 Plots	£750.00 plus £2.00 per unit	✓	*	*	*	*	£750.00 plus £2.00 per unit	NO CHANGE	£760.00 £2.00 per unit	1.33 %	£760.00 £2.00 per unit	NO CHANGE	
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	✓	*	*	*	*	£165.00 fee for street name plus postal nos based on nos of plots shown above	NO CHANGE	£170.00	3.03 %	£170.00	NO CHANGE	
Existing property - registration of property details with Royal Mail and / or utility companies	£55.00 per property	✓	*	*	*	*	£55.00 per property	NO CHANGE	£55.00	NO CHANGE	£55.00	NO CHANGE	
Subdividing an existing property	£85.00 unit per property	✓	*	*	*	*	£85.00 unit per property	NO CHANGE	£85.00	NO CHANGE	£90.00	5.88 %	
Renaming a street at the request of residents	£200.00 plus £30 per property	✓	*	*	*	*	£200.00 plus £30 per property	NO CHANGE	£250.00 £30 per property	25.00 %	£250.00 £30 per property	NO CHANGE	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
ADX000-I0122 - Sales - Nappy Sacks	(1,639)	0	0	0	0	0	0	0	Income offsets expenditure incurred
FEES & CHARGES									
ADW000-I0536 - Miscellaneous Charges	(14,334)	(10,000)	(10,000)	0	(12,500)	(2,500)	(15,000)	(2,500)	Immaterial
ADX000-I0537 - Miscellaneous Fees & Charges	(375)	0	0	0	0	0	0	0	
	(16,348)	(10,000)	(10,000)	0	(12,500)	(2,500)	(15,000)	(2,500)	

PLANNING SERVICES

**2016/17 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	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes												
On Street pay and display												
Inner CPZ P&D charge per hour	£1.50	*	✓	*	*	£1.50	NO CHANGE	£1.50	NO CHANGE	£1.50	NO CHANGE	
Outer CPZ P&D charge per hour	£1.00	*	✓	*	*	£1.00	NO CHANGE	£1.00	NO CHANGE	£1.00	NO CHANGE	
Standard rated & inclusive of VAT												
The Avenue Car Park												
7 a.m. to 5 p.m. - 60p per hour												
1 Hour	£0.60	✓	✓	*	*	£0.60	NO CHANGE	£0.60	NO CHANGE	£0.60	NO CHANGE	
2 Hours	£1.20	✓	✓	*	*	£1.20	NO CHANGE	£1.20	NO CHANGE	£1.20	NO CHANGE	
3 Hours	£1.80	✓	✓	*	*	£1.80	NO CHANGE	£1.80	NO CHANGE	£1.80	NO CHANGE	
4 Hours	£2.40	✓	✓	*	*	£2.40	NO CHANGE	£2.40	NO CHANGE	£2.40	NO CHANGE	
All day till midnight	£5.00	✓	✓	*	*	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	
5 p.m. to midnight	£1.50	✓	✓	*	*	£2.00	33.33 %	£2.00	NO CHANGE	£2.00	NO CHANGE	
Season tickets per annum	£800.00	✓	✓	*	*	£800.00	NO CHANGE	£800.00	NO CHANGE	£800.00	NO CHANGE	
Town Hall Car Park												
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£1.50	✓	✓	*	*	£2.00	33.33 %	£2.00	NO CHANGE	£2.00	NO CHANGE	
1 Hour	£0.60	✓	✓	*	*	£0.60	NO CHANGE	£0.60	NO CHANGE	£0.60	NO CHANGE	
2 Hours	£1.20	✓	✓	*	*	£1.20	NO CHANGE	£1.20	NO CHANGE	£1.20	NO CHANGE	
3 Hours	£1.80	✓	✓	*	*	£1.80	NO CHANGE	£1.80	NO CHANGE	£1.80	NO CHANGE	
4 Hours	£2.40	✓	✓	*	*	£2.40	NO CHANGE	£2.40	NO CHANGE	£2.40	NO CHANGE	
All day till midnight	£5.00	✓	✓	*	*	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	
5 p.m. to midnight	£1.50	✓	✓	*	*	£2.00	33.33 %	£2.00	NO CHANGE	£2.00	NO CHANGE	
Longspring Charges												
Monday - Saturday												
1 hour	£0.50	✓	✓	*	*	£0.50	NO CHANGE	£0.50	NO CHANGE	£0.50	NO CHANGE	
Up to 4 hours	£1.00	✓	✓	*	*	£1.00	NO CHANGE	£1.00	NO CHANGE	£1.00	NO CHANGE	
All day	£2.00	✓	✓	*	*	£2.00	NO CHANGE	£2.00	NO CHANGE	£2.00	NO CHANGE	
Harebreaks Car park												
Monday - Saturday												
1 hour	£0.50	✓	✓	*	*	£0.50	NO CHANGE	£0.50	NO CHANGE	£0.50	NO CHANGE	
4 hours (maximum stay)	£1.00	✓	✓	*	*	£1.00	NO CHANGE	£1.00	NO CHANGE	£1.00	NO CHANGE	
Outside Scope for VAT purposes												
Parking Penalties												
Serious Contravention	£50.00	*	✓	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00	NO CHANGE	
More Serious Contravention	£70.00	*	✓	*	*	£70.00	NO CHANGE	£70.00	NO CHANGE	£70.00	NO CHANGE	
Permit Charges												
full cpz 1st permit	£25.00	*	✓	*	*	£25.00	NO CHANGE	£28.00	12.00 %	£28.00	NO CHANGE	
full cpz 2nd permit	£55.00	*	✓	*	*	£55.00	NO CHANGE	£58.00	5.45 %	£58.00	NO CHANGE	
fullcpz V Vouchers 40 1hour	£4.50	*	✓	*	*	£4.50	NO CHANGE	£5.00	11.11 %	£5.00	NO CHANGE	
fullcpz V Vouchers 20 4hour	£7.00	*	✓	*	*	£7.00	NO CHANGE	£8.00	14.29 %	£8.00	NO CHANGE	
fullcpz 1 day vouchers 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	£5.00	11.11 %	£5.00	NO CHANGE	
fullcpz 1 week v voucher	£4.50	*	✓	*	*	£4.50	NO CHANGE	£5.00	11.11 %	£5.00	NO CHANGE	
fullcpz Business permit inner zone	£300.00	*	✓	*	*	£300.00	NO CHANGE	£330.00	10.00 %	£330.00	NO CHANGE	
fullcpz Business permit outer zone	£150.00	*	✓	*	*	£150.00	NO CHANGE	£165.00	10.00 %	£165.00	NO CHANGE	
Match Day 1st Permit	£5.00	*	✓	*	*	£5.00	NO CHANGE	£8.00	33.33 %	£8.00	NO CHANGE	
Match Day 2nd permit	£12.00	*	✓	*	*	£12.00	NO CHANGE	£15.00	25.00 %	£15.00	NO CHANGE	
MD V Vouchers 1 Day for 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	£5.00	11.11 %	£5.00	NO CHANGE	
MD Business permit	£60.00	*	✓	*	*	£60.00	NO CHANGE	£65.00	8.33 %	£65.00	NO CHANGE	
Medical Permits (DHV) subsequent	£20.00	*	✓	*	*	£25.00	25.00 %	£25.00	NO CHANGE	£30.00	20.00 %	
	£55.00	*	✓	*	*	£55.00	NO CHANGE	£55.00	NO CHANGE	£60.00	9.09 %	
Car Park pass cards for disabled residents	£10.00	*	✓	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
Parking Dispensations/bay suspensions :-												
Per bay per day	£20.00	*	✓	*	*	£20.00	NO CHANGE	£22.00	10.00 %	£22.00	NO CHANGE	
Per bay per week first 2 weeks	£120.00	*	✓	*	*	£120.00	NO CHANGE	£132.00	10.00 %	£132.00	NO CHANGE	
Per bay per week 3 weeks or more	£100.00	*	✓	*	*	£100.00	NO CHANGE	£110.00	10.00 %	£110.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
GA000-10103 - Publications / Minutes	(35)	0	0	0	0	0	0	0	Immaterial
FEES & CHARGES									
BEA000-10623 - Parking Fees	(3,416)	0	0	0	0	0	0	0	
GEA000-10632 - Transport Subsidies - Staff Bus Permits	(2,298)	0	0	0	0	0	0	0	
Longspring									
KFB000-10623 - Income-Parking Fees	(14,944)	(12,000)	(12,000)	0	(12,000)	0	(12,000)	0	
The Avenue									
KFC000-10623 - Income-Parking Fees	(159,398)	(165,000)	(155,000)	10,000	(155,000)	0	(155,000)	0	Unavoidable change - Fewer spaces
KFC000-10624 - Income-Season Tickets	(200)	(14,400)	(14,400)	0	(14,400)	0	(14,400)	0	
Town Hall									
BEA001-10623 - Income-Parking Fees (Staff)	(19,907)	(26,000)	(26,000)	0	(26,000)	0	(26,000)	0	
KFD000-10623 - Income-Parking Fees	(47,443)	(25,000)	(25,000)	0	(25,000)	0	(25,000)	0	
Controlled Parking Zone									
HDR000-10602 - Legal & Other Fees	(7,201)	0	0	0	0	0	0	0	Ad hoc trans - subject to fluctuation
HDR000-10620 - Permit Charges	(272,858)	(251,000)	(251,000)	0	(251,000)	0	(251,000)	0	
HDR000-10621 - Pay & Display Receipts	(542,991)	(450,000)	(450,000)	0	(450,000)	0	(450,000)	0	
HDR000-10623 - Income - Parking Fees	(16,671)	(10,000)	(10,000)	0	(10,000)	0	(10,000)	0	
HDR000-10683 - Penalty Charges	(693,116)	(550,000)	(550,000)	0	(550,000)	0	(550,000)	0	
HDR001-10622 - Income Other Local Authorities		(1,550)	(1,550)	0	(1,550)	0	(1,550)	0	
HDR001-10622 WJ0134 - Dacorum Borough Council	(10,870)	(15,000)	(15,000)	0	(15,000)	0	(15,000)	0	
HDR001-10622 WJ0134 - Income Activities - Dacorum BC		0	0	0	0	0	0	0	
HDR002-10622 - Other Local Authorities		0	0	0	0	0	0	0	
HDR002-10622 WJ0082 - TRDC	(78,267)	(65,000)	(65,000)	0	(65,000)	0	(65,000)	0	
LAND & PROPERTY BASED CHARGES									
Car Parks - Other Sites									
KFE000-0901 - Rent	657	0	0	0	0	0	0	0	Immaterial
KFE000-0902 - Rent - Advertising Site	1,755	0	0	0	0	0	0	0	No actuals in 2015/16 to October
	(1,867,203)	(1,584,350)	(1,574,950)	10,000	(1,574,950)	0	(1,574,950)	0	

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
BUILDING CONTROL**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE							
Standard rated & exclusive of VAT												
BUILDING CONTROL FEES (TABLE 1)												
FULL PLANS												
New Dwellings												
1 new dwelling												
Plan Fee	£400.00	*	✓	*	*	£400.00	NO CHANGE	£400.00	NO CHANGE	£400.00	NO CHANGE	
Inspection Fee	£450.00	*	✓	*	*	£450.00	NO CHANGE	£450.00	NO CHANGE	£450.00	NO CHANGE	
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	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£320.00	*	✓	*	*	£320.00	NO CHANGE	£320.00	NO CHANGE	£320.00	NO CHANGE	
Extension - Over 10m² and under 40m²												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£425.00	*	✓	*	*	£425.00	NO CHANGE	£425.00	NO CHANGE	£425.00	NO CHANGE	
Extension - Over 10m² and under 40m² plus other works costing up to £5,000												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£480.00	*	✓	*	*	£480.00	NO CHANGE	£480.00	NO CHANGE	£480.00	NO CHANGE	
Extension - Over 40m² and under 100m²												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£600.00	*	✓	*	*	£600.00	NO CHANGE	£600.00	NO CHANGE	£600.00	NO CHANGE	
Extension - Over 40m² and under 100m² plus other works costing up to £5,000												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£650.00	*	✓	*	*	£650.00	NO CHANGE	£650.00	NO CHANGE	£650.00	NO CHANGE	
DETACHED GARAGE OR CAR PORT												
Internal floor area below 40m²												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Internal floor area over 40m² and under 100m²												
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	£200.00	NO CHANGE	£200.00	NO CHANGE	
Inspection Fee	£220.00	*	✓	*	*	£220.00	NO CHANGE	£220.00	NO CHANGE	£220.00	NO CHANGE	
Fees for domestic alterations are subject to floor area and type of construction												
Administrative fees associated with S106 agreements :-												
Minor Works	£350.00	*	✓	*	*	£350.00	NO CHANGE	£350.00	NO CHANGE	£350.00	NO CHANGE	
Major Works	£500.00	*	✓	*	*	£500.00	NO CHANGE	£500.00	NO CHANGE	£500.00	NO CHANGE	
With contribution to healthcare	£100.00	*	✓	*	*	£100.00	NO CHANGE	£100.00	NO CHANGE	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
GCA000-I0104 - Publications / Copy Documents	(1,022)	(1,000)	(1,000)	0	(1,000)	0	(1,000)	0	
Building Control	(1,022)	(1,000)	(1,000)	0	(1,000)	0	(1,000)	0	
FEES & CHARGES									
GCA000-I0503 - Building Regulation-Application Fees	(149,563)	(100,000)	(100,000)	0	(100,000)	0	(100,000)	0	
GCA000-I0504 - Inspection Fees	(104,260)	(83,500)	(83,500)	0	(83,500)	0	(83,500)	0	
GCA000-I0504-WJ0335 - Inspection Fees - Fire Risk Assessm	0	0	0	0	0	0	0	0	
GCA000-I0506 - Search Fees	(102)	0	0	0	0	0	0	0	
GCA000-I0518 - Building Regs - Regularisation	(5,543)	(5,000)	(5,000)	0	(5,000)	0	(5,000)	0	
GCA000-I0519 - Building Control Partnership	(12,560)	(8,000)	(8,000)	0	(8,000)	0	(8,000)	0	
Building Control	(272,029)	(196,500)	(196,500)	0	(196,500)	0	(196,500)	0	
Total	(273,051)	(197,500)	(197,500)	0	(197,500)	0	(197,500)	0	Immaterial

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE							
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	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	Central Government set these fees and there hasn't been any recent discussion that these fees will be deregulated
b) where the site area exceeds 2.5 hectares - □ see below	£9,527.00	*	*	*	*	£9,527.00	NO CHANGE	£9,527.00	NO CHANGE	£9,527.00	NO CHANGE	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
Category 1 - New dwellings												
a) where the no of dwellings created is 50 or fewer	£385.00 per dwelling	*	*	*	*	£385.00 per dwelling	NO CHANGE	£385.00 per dwelling	NO CHANGE	£385.00 per dwelling	NO CHANGE	
a) where the no of dwellings created is more than 50 - ● see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	
● - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
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	*	*	*	*	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE	
b) where the gross floorspace does not exceed 40m ²	£195.00	*	*	*	*	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£385.00	*	*	*	*	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£385.00 each 75 sq m	*	*	*	*	£385.00 each 75 sq m	NO CHANGE	£385.00 each 75 sq m	NO CHANGE	£385.00 each 75 sq m	NO CHANGE	
a) where the gross floorspace exceeds 3750m ² - ♦ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	
♦ - Indicates a further charge for each 75m ² in excess of 3750m ²	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
Category 3 - Agricultural buildings except glasshouses												
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	£80.00	NO CHANGE	£80.00	NO CHANGE	£80.00	NO CHANGE	
b) where gross floorspace exceeds 465m ² but < 540m ²	£385.00	*	*	*	*	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£385.00 first 540 sq m plus	*	*	*	*	£385.00 first 540 sq m plus	NO CHANGE	£385.00 first 540 sq m plus	NO CHANGE	£385.00 first 540 sq m plus	NO CHANGE	
	£385.00 each extra 75 sq m	*	*	*	*	£385.00 each extra 75 sq m	NO CHANGE	£385.00 each extra 75 sq m	NO CHANGE	£385.00 each extra 75 sq m	NO CHANGE	
d) where gross floorspace exceeds 4215m ² ► see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	
► - Indicates a further charge for each 75m ² in excess of 4215m ²	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
Category 4 - Glasshouses												
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	£80.00	NO CHANGE	£80.00	NO CHANGE	£80.00	NO CHANGE	
b) where gross floorspace exceeds 465m ²	£2,150.00	*	*	*	*	£2,150.00	NO CHANGE	£2,150.00	NO CHANGE	£2,150.00	NO CHANGE	
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	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 5 hectares - ▲ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
Category 6 - Enlargement, improvement or other alteration of existing dwellings												
a) where the application relates to 1 dwelling	£172.00	*	*	*	*	£172.00	NO CHANGE	£172.00	NO CHANGE	£172.00	NO CHANGE	
b) where the application relates to 2 or more dwellings	£339.00	*	*	*	*	£339.00	NO CHANGE	£339.00	NO CHANGE	£339.00	NO CHANGE	
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	*	*	*	*	£172.00	NO CHANGE	£172.00	NO CHANGE	£172.00	NO CHANGE	
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	*	*	*	*	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE	
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	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	£385.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 7.5 hectares - ◄ see below	£28,750.00	*	*	*	*	£28,750.00	NO CHANGE	£28,750.00	NO CHANGE	£28,750.00	NO CHANGE	
◄ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
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	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE	
ii) where the site area exceeds 15 hectares - ▼ see below	£29,112.00	*	*	*	*	£29,112.00	NO CHANGE	£29,112.00	NO CHANGE	£29,112.00	NO CHANGE	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE	
b) in any other case	£195.00 per 0.1 hectare	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE	

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE							
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	*	*	*	*	✓	£385.00 for each additional dwelling	NO CHANGE	£385.00 for each additional dwelling	NO CHANGE	£385.00 for each additional dwelling	NO CHANGE
ii) to more than 50 dwellings - ♦ see below	£19,049.00	*	*	*	*	✓	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE
♦ - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	✓	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE
b) from a building other than a dwelling i) up to 50 dwellings	£385.00 per dwelling	*	*	*	*	✓	£385.00 per dwelling	NO CHANGE	£385.00 per dwelling	NO CHANGE	£385.00 per dwelling	NO CHANGE
ii) to more than 50 dwellings - ♦ see below	£19,049.00	*	*	*	*	✓	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE	£19,049.00	NO CHANGE
♦ - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	✓	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE
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	*	*	*	*	✓	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE	£195.00 per 0.1 hectare	NO CHANGE
b) where the site area exceeds 15 hectares - ♦ see below	£29,112.00	*	*	*	*	✓	£29,112.00	NO CHANGE	£29,112.00	NO CHANGE	£29,112.00	NO CHANGE
♦ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	✓	£115.00	NO CHANGE	£115.00	NO CHANGE	£115.00	NO CHANGE
Category 13 - Material change of use except one falling within Categories 11 and 12												
	£385.00	*	*	*	*	✓	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE
ADVERTISEMENTS												
Category 14 - Advertisement relating to business on the premises												
	£110.00	*	*	*	*	✓	£110.00	NO CHANGE	£110.00	NO CHANGE	£110.00	NO CHANGE
Category 15 - Advance directional sign												
	£110.00	*	*	*	*	✓	£110.00	NO CHANGE	£110.00	NO CHANGE	£110.00	NO CHANGE
Category 16 - All other advertisements												
	£385.00	*	*	*	*	✓	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE
DETERMINATIONS												
Category 17 - Prior approval												
a) agricultural or forestry buildings	£80.00	*	*	*	*	✓	£80.00	NO CHANGE	£80.00	NO CHANGE	£80.00	NO CHANGE
b) demolition of buildings	£80.00	*	*	*	*	✓	£80.00	NO CHANGE	£80.00	NO CHANGE	£80.00	NO CHANGE
c) telecommunications installations	£385.00	*	*	*	*	✓	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE
d) development involving a material change of use	£80.00	*	*	*	*	✓	£80.00	NO CHANGE	£80.00	NO CHANGE	£80.00	NO CHANGE
e) development involving a material change of use and building operations in connection with that change of use	£172.00	*	*	*	*	✓	£172.00	NO CHANGE	£172.00	NO CHANGE	£172.00	NO CHANGE
ALTERATION OF PERMISSION												
Category 18 - Variation of condition												
	£195.00	*	*	*	*	✓	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE
Category 19 - Non material amendment												
a) householder development	£28.00	*	*	*	*	✓	£28.00	NO CHANGE	£28.00	NO CHANGE	£28.00	NO CHANGE
b) other development	£195.00	*	*	*	*	✓	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE
COMPLIANCE WITH CONDITIONS												
Category 20 - Confirmation of compliance with conditions												
a) relating to development within Categories 6 and 7	£28.00 per request	*	*	*	*	✓	£28.00 per request	NO CHANGE	£28.00 per request	NO CHANGE	£28.00 per request	NO CHANGE
b) relating to any other development	£97.00 per request	*	*	*	*	✓	£97.00 per request	NO CHANGE	£97.00 per request	NO CHANGE	£97.00 per request	NO CHANGE
RENEWAL OF PLANNING PERMISSION												
Category 21 - Renewal of planning permission where the development has not commenced												
a) householder development	£57.00	*	*	*	*	✓	£57.00	NO CHANGE	£57.00	NO CHANGE	£57.00	NO CHANGE
b) major development	£575.00	*	*	*	*	✓	£575.00	NO CHANGE	£575.00	NO CHANGE	£575.00	NO CHANGE
c) other development	£195.00	*	*	*	*	✓	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE
LAWFUL DEVELOPMENT												
Category 22 - Lawful Development Certificate												
a) for an existing use of land or operational development	Same fee for an equivalent planning application	*	*	*	*	✓	Same fee for an equivalent planning application	NO CHANGE	Same fee for an equivalent planning application	NO CHANGE	Same fee for an equivalent planning application	NO CHANGE
b) for non compliance with a condition	£195.00	*	*	*	*	✓	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	*	*	*	*	✓	Half fee of an equivalent planning application	NO CHANGE	Half fee of an equivalent planning application	NO CHANGE	Half fee of an equivalent planning application	NO CHANGE
APPROPRIATE ALTERNATIVE DEVELOPMENT												
Category 23 - Certificate of appropriate alternative development												
	£195.00	*	*	*	*	✓	£195.00	NO CHANGE	£195.00	NO CHANGE	£195.00	NO CHANGE
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	*	*	*	*	✓	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities												
	Free of charge	*	*	*	*	✓	Free of charge	NO CHANGE	Free of charge	NO CHANGE	Free of charge	NO CHANGE
c) alterations to public buildings in order to provide access for people with disabilities												
	Free of charge	*	*	*	*	✓	Free of charge	NO CHANGE	Free of charge	NO CHANGE	Free of charge	NO CHANGE
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction												
	Free of charge	*	*	*	*	✓	Free of charge	NO CHANGE	Free of charge	NO CHANGE	Free of charge	NO CHANGE

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STATUTORY
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	*	*	*	✓	✓	Free of charge	NO CHANGE	Free of charge	Free of charge	Free of charge		
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	Free of charge	Free of charge	Free of charge		
g) application for listed building consent or conservation area consent	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	Free of charge	Free of charge	Free of charge		
h) application made by or on behalf of a club, society or other organisation which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation which relates to the change of use of land to playing fields or the carrying out of operations (other than the erection of a building) for purposes ancillary to the use of the land as a playing field	£385.00	*	*	✓	*	✓	£385.00	NO CHANGE	£385.00	NO CHANGE	£385.00	NO CHANGE	
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	Free of charge	Free of charge	Free of charge		
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	Free of charge	Free of charge	Free of charge		
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	*	✓	*	*	*	PPA to be added		PPA to be added	PPA to be added		Planning Performance Agreement to be in addition to fee for significant major schemes. The fee will cover a principal planner or manager working on application for around 6 months and the fee being used to pay for additional planners to assist with other work. Estimated PPA fee is £25,000.	
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	*	✓	*	*	*	PPA to be added		PPA to be added	PPA to be added		Planning Performance Agreement to be in addition to fee. For smaller majors the fee is likely to be around £5000 - £10,000, which will cover a principal planner giving priority to major applications and their other work being allocated to another planner.	
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	*	✓	*	*	*	£500.00	100.00 %	£500.00	NO CHANGE	£500.00	NO CHANGE	
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													
e) telecommunications proposals													
CATEGORY D covers :-													
a) householder proposals	Free of charge	*	*	*	✓	*	£100.00		£100.00	NO CHANGE	£100.00	NO CHANGE	This service is covered by the duty planner. Any written advice required will be charged at the meeting rates for Category D.
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	*	✓	*	*	*						To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee To be included in PPA fee	
Category A - Meeting up to 45 mins	Free of charge	*	*	*	✓	*							
Category A - Meeting up to 30 mins	Free of charge	*	*	*	✓	*							
Category B - Meeting up to 90 mins	£300.00	*	✓	*	*	*							
Category B - Meeting up to 45 mins	Free of charge	*	*	*	✓	*							
Category B - Meeting up to 30 mins	Free of charge	*	*	*	✓	*							
Category C - Meeting up to 90 mins	£150.00	*	✓	*	*	*	£200.00	33.33 %	£200.00	NO CHANGE	£200.00		NO CHANGE
Category C - Meeting up to 45 mins	£100.00	*	✓	*	*	*	£125.00	25.00 %	£125.00	NO CHANGE	£125.00		NO CHANGE
Category C - Meeting up to 30 mins	Free of charge	*	*	*	✓	*	£100.00		£100.00	NO CHANGE	£100.00		NO CHANGE
Category D - Meeting up to 90 mins	Free of charge	*	*	*	✓	*	£0.00		£0.00	NO CHANGE	£0.00		NO CHANGE
Category D - Meeting up to 45 mins	£75.00	*	✓	*	*	*	£75.00	NO CHANGE	£75.00	NO CHANGE	£75.00		NO CHANGE
Category D - Meeting up to 30 mins	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00		NO CHANGE
Attendance by Specialist Officers - Meeting up to 90 mins	£150.00	*	✓	*	*	*	£150.00	NO CHANGE	£150.00	NO CHANGE	£150.00		NO CHANGE
Attendance by Specialist Officers - Meeting up to 45 mins	£75.00	*	✓	*	*	*	£75.00	NO CHANGE	£75.00	NO CHANGE	£75.00		NO CHANGE
Attendance by Specialist Officers - Meeting up to 30 mins	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	£50.00	NO CHANGE	£50.00		NO CHANGE
Attendance by Section Head - Meeting up to 90 mins	£300.00	*	✓	*	*	*	£300.00	NO CHANGE	£300.00	NO CHANGE	£300.00		NO CHANGE
Attendance by Section Head - Meeting up to 45 mins	£130.00	*	✓	*	*	*	£130.00	NO CHANGE	£130.00	NO CHANGE	£130.00		NO CHANGE
Attendance by Section Head - Meeting up to 30 mins	£85.00	*	✓	*	*	*	£85.00	NO CHANGE	£85.00	NO CHANGE	£85.00		NO CHANGE
Attendance by Head of Service - Meeting up to 90 mins	£375.00	*	✓	*	*	*	£375.00	NO CHANGE	£375.00	NO CHANGE	£375.00		NO CHANGE
Attendance by Head of Service - Meeting up to 45 mins	£190.00	*	✓	*	*	*	£190.00	NO CHANGE	£190.00	NO CHANGE	£190.00		NO CHANGE
Attendance by Head of Service - Meeting up to 30 mins	£125.00	*	✓	*	*	*	£125.00	NO CHANGE	£125.00	NO CHANGE	£125.00	NO CHANGE	

This is an error. It is not likely to have a 90 minute meeting for category D rather than a 90 minute meeting being free

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE							
Standard rated & inclusive of VAT												
DEVELOPMENT CONTROL FEES												
PRE APPLICATION ADVICE (Continued)												
<p><i>N.B.</i> 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.</p>											<p>This should be removed from the pre-application Guidance as most of the work would have been undertaken</p>	

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
GAA000-I0105 - Publications - District Plan	(250)	0	0	0	0	0	0	0	Immaterial Income to Oct 2015 £14.00
GAA000-I0106 - Publications / Maps	(895)	0	0	0	0	0	0	0	
Policy Team	(1,145)	0	0	0	0	0	0	0	
FEES & CHARGES									
GBA000-I0505 - Pre-Application Advice	(19,844)	(25,000)	(45,000)	(20,000)	(45,000)	(90,000)	(45,000)	(90,000)	Unavoidable - income reduction £3K forecast for 2015/16 Unavoidable - fee income unlawful
GBA000-I0508 - Planning Application Fees	(610,226)	(650,000)	(550,000)	100,000	(550,000)	(1,100,000)	(550,000)	(1,100,000)	
GBA000-I0517 - UU Drafting Fees	(8,867)	0	(3,000)	(3,000)	(3,000)	(6,000)	(3,000)	(6,000)	
GBA000-I0609 - Staff Monitoring Costs	0	(7,000)	0	7,000	0	0	0	0	
GBA001-I0517 - UU Drafting Fees	0	0	0	0	0	0	0	0	
Development Control	(638,936)	(682,000)	(598,000)	84,000	(598,000)	(1,196,000)	(598,000)	(1,196,000)	
Total	(640,081)	(682,000)	(598,000)	84,000	(598,000)	(1,196,000)	(598,000)	(1,196,000)	

PLANNING SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
LAND CHARGES**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope for VAT purposes													
Residential Search	£64.00	*	✓	*	*	*	£64.00	NO CHANGE	£64.00	NO CHANGE	£64.00	NO CHANGE	
Commercial Search	£120.00	*	✓	*	*	*	£120.00	NO CHANGE	£120.00	NO CHANGE	£120.00	NO CHANGE	
Con 29 optional enquiry	£7.50	*	✓	*	*	*	£7.50	NO CHANGE	£7.50	NO CHANGE	£7.50	NO CHANGE	
Additional enquiry (E.G. Solicitor)	£10.00	*	✓	*	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
Enquiry by letter	£14.50	*	✓	*	*	*	£14.50	NO CHANGE	£14.50	NO CHANGE	£14.50	NO CHANGE	
Additional parcel of land	£13.50	*	✓	*	*	*	£13.50	NO CHANGE	£13.50	NO CHANGE	£13.50	NO CHANGE	
Question 22 enquiry	£16.59	*	✓	*	*	*	£16.59	NO CHANGE	£16.59	NO CHANGE	£16.59	NO CHANGE	
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	*	✓	*	*	*	£67.00	NO CHANGE	£67.00	NO CHANGE	£67.00	NO CHANGE	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	*	✓	*	*	*	£2.50	NO CHANGE	£2.50	NO CHANGE	£2.50	NO CHANGE	
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	*	✓	*	*	*	£7.00	NO CHANGE	£7.00	NO CHANGE	£7.00	NO CHANGE	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	*	✓	*	*	*	£2.50	NO CHANGE	£2.50	NO CHANGE	£2.50	NO CHANGE	
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	*	*	*	*	✓	£0.00	NO CHANGE	£0.00	NO CHANGE	£0.00	NO CHANGE	
5a. Enhanced personal search service	£13.00	*	✓	*	*	*	£13.00	NO CHANGE	£13.00	NO CHANGE	£13.00	NO CHANGE	
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	*	✓	*	*	*	£2.00	NO CHANGE	£2.00	NO CHANGE	£2.00	NO CHANGE	
(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	*	✓	*	*	*	£13.00	NO CHANGE	£13.00	NO CHANGE	£13.00	NO CHANGE	
(ii) and in any other case (previous statutory fee £6)	£13.00	*	✓	*	*	*	£13.00	NO CHANGE	£13.00	NO CHANGE	£13.00	NO CHANGE	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	*	✓	*	*	*	£4.00	NO CHANGE	£4.00	NO CHANGE	£4.00	NO CHANGE	
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	*	✓	*	*	*	£1.50	NO CHANGE	£1.50	NO CHANGE	£1.50	NO CHANGE	

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
AHC000-10506 - Search Fees	(127,259)	(50,000)	(120,000)	(70,000)	(120,000)	0	(120,000)	0	No actuals to October
AHC000-10517 - UU Drafting Fees	0	0	0	0	0	0	0	0	
	(127,259)	(50,000)	(120,000)	(70,000)	(120,000)	0	(120,000)	0	

LEGAL AND PROPERTY SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		Comments	
	2015/16		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2016/17 Charge	Annual Increase / Decrease (-) %	Proposed 2016/17 Charge	Annual Increase / Decrease (-) %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Proposed 2018/19 Charge		Annual Increase / Decrease (-) %
Exempt from VAT																				
COMMITTEE ROOM 1 (16 seats)																				
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£0.00	NO CHANGE	
COMMITTEE ROOM 2 (24 seats)																				
1-3 Hours	£135.00	£0.00	*	*	✓	✓	*	£135.00	NO CHANGE	£0.00	NO CHANGE	£135.00	NO CHANGE	£0.00	NO CHANGE	£135.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	*	*	✓	✓	*	£45.00	NO CHANGE	£0.00	NO CHANGE	£45.00	NO CHANGE	£0.00	NO CHANGE	£45.00	NO CHANGE	£0.00	NO CHANGE	
COUNCIL CHAMBER (44 seats) (Refreshments are not permitted in the Council Chamber)																				
1-3 Hours	£165.00	£0.00	*	*	✓	✓	*	£165.00	NO CHANGE	£0.00	NO CHANGE	£165.00	NO CHANGE	£0.00	NO CHANGE	£165.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£55.00	£0.00	*	*	✓	✓	*	£55.00	NO CHANGE	£0.00	NO CHANGE	£55.00	NO CHANGE	£0.00	NO CHANGE	£55.00	NO CHANGE	£0.00	NO CHANGE	
TRAINING ROOM 1 (20 seats)																				
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£0.00	NO CHANGE	
TRAINING ROOM 2 (20 seats)																				
1-3 Hours	£135.00	£0.00	*	*	✓	✓	*	£135.00	NO CHANGE	£0.00	NO CHANGE	£135.00	NO CHANGE	£0.00	NO CHANGE	£135.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	*	*	✓	✓	*	£45.00	NO CHANGE	£0.00	NO CHANGE	£45.00	NO CHANGE	£0.00	NO CHANGE	£45.00	NO CHANGE	£0.00	NO CHANGE	
MEETING ROOM B (10 SEATS)																				
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	£105.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£0.00	NO CHANGE	£35.00	NO CHANGE	£35.00	NO CHANGE	#DIV/0!
MEETING ROOMS A C D (3 to 4)																				
1 -3 Hours	£105.00	£0.00	*	*	✓	✓	*	£0.00		£0.00		£0.00		£0.00				£0.00		These rooms are no longer available for hire. These rooms are no longer available for hire.
Each additional hour	£35.00	£0.00	*	*	✓	✓	*	£0.00		£0.00		£0.00		£0.00				£0.00		
Standard rated & exclusive of VAT																				
OTHER CHARGES																				
Hire of laptop for period of hire	£10.00	£10.00	*	*	✓	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
Hire of projector for period of hire	£10.00	£10.00	*	*	✓	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
Flipchart pad (each) incl of pens (conditions apply)	£5.00	£5.00	*	*	✓	*	*	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	£5.00	NO CHANGE	
Weekend hire per hour on Saturdays (Staffing Costs)	£51.68	£51.68	*	*	✓	*	*	£51.68	NO CHANGE	£51.68	NO CHANGE	£51.68	NO CHANGE	£51.68	NO CHANGE	£51.68	NO CHANGE	£51.68	NO CHANGE	
Weekend hire per hour on Sundays (Staffing Costs)	£68.90	£68.90	*	*	✓	*	*	£68.90	NO CHANGE	£68.90	NO CHANGE	£68.90	NO CHANGE	£68.90	NO CHANGE	£68.90	NO CHANGE	£68.90	NO CHANGE	

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
LAND & PROPERTY BASED CHARGES									
KEC000-10901 - Rent (from BBC)	(61,000)	(61,000)	(61,000)	0	(61,000)	0	(61,000)	0	
KEC000-10906 - Service Charge (from BBC)	(28,607)	(25,000)	(32,000)	(7,000)	(32,000)	0	(32,000)	0	
	(89,607)	(86,000)	(93,000)	(7,000)	(93,000)	0	(93,000)	0	

LEGAL AND PROPERTY SERVICES

**2016/17 FEES & CHARGES PROPOSED FOR :-
ELECTIONS UNIT**

Description	2015/16 Charge	PRICING STRATEGY				Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE								STATUTORY
Outside Scope for VAT purposes													
<u>Register of Electors</u>													
Electronic version - * (see below)	£20.00	*	*	*	*	✓	£20.00	NO CHANGE	£20.00	NO CHANGE	£20.00	NO CHANGE	Charge for Register of Electors is as per statutory order and can only change if said order is amended by Parliament
Hardcopy version - ** (see below)	£10.00	*	*	*	*	✓	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
* - 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													
<u>Marked Register of Electors</u>													
Electronic version - ○ (see below)	£10.00	*	*	*	*	✓	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	Charge for Marked Register of Electors is as per statutory order and can only change if said order is amended by Parliament
Hardcopy version - ○○ (see below)	£10.00	*	*	*	*	✓	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	
○ - 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													
<u>Confirmation Letter Fees</u>													
Single name - single address (current year)	£16.50	*	✓	*	*	*	£16.50	NO CHANGE	£17.00	3.03 %	£17.00	NO CHANGE	Charge introduced subsequent to requests to undertake the following confirmation requirements – i. Individual is documented as resident at address stated on form issued by foreign pension provider i.e. listed under stated address on current electoral register; ii. Individual is still alive, as per requirement on stated form. To do this individual must attend the Town Hall together with a form of photographic ID e.g. valid passport or picture driving licence. NOTE if an individual is – a. not included on current electoral register under address stated on form; b. not able to attend the Town Hall in person; or c. unable to provide a current form of photographic ID; the document cannot and must not be certified and authenticated by a Town Hall Official.
Multiple name - single address (current year)	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	£21.50	2.38 %	£21.50	NO CHANGE	
Single name - single address (up to 3 yrs)	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	£21.50	2.38 %	£21.50	NO CHANGE	
Single name - single address (4-10 yrs) - ♦ (see below)	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	£21.50	2.38 %	£21.50	NO CHANGE	
♦ - An additional levy of £2.00 is chargeable for each extra year													
More than one name - single address (up to 3 yrs)	£26.00	*	✓	*	*	*	£26.00	NO CHANGE	£26.50	1.92 %	£26.50	NO CHANGE	
More than one name - single address (4-10 yrs) - ♦♦ (see below)	£26.00	*	✓	*	*	*	£26.00	NO CHANGE	£26.50	1.92 %	£26.50	NO CHANGE	
♦♦ - 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)	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	£21.50	2.38 %	£21.50	NO CHANGE	
Multiple name - multiple but same addresses (up to 3 & current year)	£26.00	*	✓	*	*	*	£26.00	NO CHANGE	£26.50	1.92 %	£26.50	NO CHANGE	
Certification of overseas pension forms	£10.00	*	✓	*	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE	£10.00	NO CHANGE	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
SALES									
AGB000-I0103 - Register of Electors (Publications-Minutes)	(4,329)	(3,000)	(3,500)	(500)	(3,500)	0	(3,500)	0	
	(4,329)	(3,000)	(3,500)	(500)	(3,500)	0	(3,500)	0	

REVENUES & BENEFITS

**2016/17 FEES & CHARGES PROPOSED FOR :-
COUNCIL TAX**

Description	2015/16 Charge	PRICING STRATEGY					Proposed 2016/17 Charge	Annual Increase / Decrease (-) 2016/17 %	Proposed 2017/18 Charge	Annual Increase / Decrease (-) 2017/18 %	Proposed 2018/19 Charge	Annual Increase / Decrease (-) 2018/19 %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY							
Outside Scope & exclusive of VAT													
Penalty Charge (Re : Single Person Discount)	£70.00	*	*	*	*	✓	£70.00	NO CHANGE	£70.00	NO CHANGE	£70.00	NO CHANGE	Statutory limit

BUDGET POSITION SUMMARY - COUNCIL TAX

Income Code & Description	Actual 2014/15	Original Budget 2015/16	Proposed Budget 2016/17	Annual Change 2016/17	Proposed Budget 2017/18	Annual Change 2017/18	Proposed Budget 2018/19	Annual Change 2018/19	Comments
FEES & CHARGES									
BAD900-10683 - Income - Penalty Charges	0	(2,000)	(2,000)	0	(2,000)	0	(2,000)	0	
	0	(2,000)	(2,000)	0	(2,000)	0	(2,000)	0	