

COMMUNITY SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :- PARKS / SPORTS PITCHES & WOODS

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
<u>PARKS & SPORTS PITCHES</u>									
<u>CRICKET</u>									
Other wickets - per match (adults)	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
Other wickets - per match (Juniors)	£26.00	x	x	✓	x	x	£26.00	NO CHANGE	
<u>FOOTBALL</u>									
Seniors with changing facilities & showers	£56.00	x	x	✓	x	x	£56.00	NO CHANGE	
Juniors with changing facilities & showers	£25.00	x	x	✓	x	x	£25.00	NO CHANGE	
<u>HURLING/RUGBY</u>									
Per match including corner flags	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
<u>Exempt from VAT</u>									
<u>FOOTBALL</u>									
Seniors with changing facilities & showers (15 games)	£725.00	x	x	✓	x	x	£730.00	0.69 %	
Juniors with changing facilities & showers (12 games)	£230.00	x	x	✓	x	x	£235.00	2.17 %	
Seniors with no changing facilities & showers (15 games)	£430.00	x	x	✓	x	x	£435.00	1.16 %	
Juniors with no changing facilities & showers (12 games)	£175.00	x	x	✓	x	x	£180.00	2.86 %	
Under 11s (small size pitch per season)	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
<u>FOOTBALL TRAINING</u>									
KGVPF, Oxhey Park (per hour)	£15.00	x	x	✓	x	x	£15.00	NO CHANGE	
Changing accommodation / showers (per event)	£20.00	x	x	✓	x	x	£20.00	NO CHANGE	
<u>PARKS & SPORTS PITCHES</u>									
<u>BOWLS</u>									
Club hire of rinks (per season)	£1,000.00	x	x	✓	x	x	£1,100.00	10.00 %	
<u>CRICKET</u>									
Enclosed wicket (per season)	£2,900.00	x	x	✓	x	x	£3,000.00	3.45 %	
<u>CROQUET</u>									
Seasonal charges :-									
Adults	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
OAPs	£25.00	x	x	✓	x	x	£25.00	NO CHANGE	
<u>TENNIS - club charges</u>									
Hire of court per season (May-Sept inc)	£1,100.00	x	x	✓	x	x	£1,150.00	4.55 %	
<u>Zero Rated</u>									
Orienteering maps up to 5 copies	free	x	x	x	✓	x	free		
Subsequent copies each	£2.00	x	✓	x	x	x	£2.00	NO CHANGE	

COMMUNITY SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-
CENTREPOINT COMMUNITY CENTRE

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
HIRE OF FACILITIES									
Commercial / Functions Main Hall (Evenings & Weekends)	£32.00	x	x	✓	x	x	£32.00	NO CHANGE	
Commercial / Functions I.T Suite (Evenings & Weekends)	£32.00	x	x	✓	x	x	£32.00	NO CHANGE	
Commercial / Functions Annexe Rooms (Evenings & Weekends)	£22.00	x	x	✓	x	x	£22.00	NO CHANGE	
Commercial / Functions Main Hall (Weekdays)	£26.00	x	x	✓	x	x	£26.00	NO CHANGE	
Commercial / Functions I.T Suite (Weekdays)	£26.00	x	x	✓	x	x	£26.00	NO CHANGE	
Commercial / Functions Annexe Rooms (Weekdays)	£16.00	x	x	✓	x	x	£16.00	NO CHANGE	
Community Rate Main Hall (Evenings & Weekends)	£15.00	x	x	✓	x	x	£16.00	6.67 %	Benchmarked with other local centres
Community Rate I.T Suite (Evenings & Weekends)	£15.00	x	x	✓	x	x	£16.00	6.67 %	
Community Rate Annexe Rooms (Evenings & Weekends)	£11.00	x	x	✓	x	x	£12.00	9.09 %	
Community Rate Main Hall (Weekdays)	£12.00	x	x	✓	x	x	£12.50	4.17 %	
Community Rate I.T Suite (Weekdays)	£12.00	x	x	✓	x	x	£12.50	4.17 %	
Community Rate Annexe Rooms (Weekdays)	£8.00	x	x	✓	x	x	£8.50	6.25 %	
Charity Rate Main Hall (Evenings & Weekends)	£12.00	x	x	✓	x	x	£13.00	8.33 %	Benchmarked with other local centres
Charity Rate I.T Suite (Evenings & Weekends)	£12.00	x	x	✓	x	x	£13.00	8.33 %	
Charity Rate Annexe Rooms (Evenings & Weekends)	£8.00	x	x	✓	x	x	£9.00	12.50 %	
Charity Rate Main Hall (Weekdays)	£8.50	x	x	✓	x	x	£9.00	5.88 %	
Charity Rate I.T Suite (Weekdays)	£8.50	x	x	✓	x	x	£9.00	5.88 %	
Charity Rate Annexe Rooms (Weekdays)	£5.50	x	x	✓	x	x	£6.00	9.09 %	
Additional staff member	£8.00	x	x	✓	x	x	£8.00	NO CHANGE	
Promotional Childrens Parties	£0	x	✓	x	x	x	£50.00		Childrens parties (3hr slots during certain periods)

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
JCE000-I0650 - Centrepoint CC - Room Hire	0	-2,500	-19,000	660		-19,000	-19,000
LAND & PROPERTY BASED CHARGES							
DHE000-I0901 - Woodside CC - Rent	-4,500	-4,500	-4,500	NO CHANGE		-4,500	-4,500
	-4,500	-7,000	-23,500			-23,500	-23,500

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ALLOTMENTS**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Allotments Per pole per annum 50% reduction for the disabled and those in receipt of income related benefit	£4.80	x	x	✓	x	x	£5.00	4.17 %	

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
EVENTS AND HIRE OF CHESLYN GARDENS**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
CHESLYN GARDENS									
Hire of garden for wedding photos	£35.00	x	x	✓	x	x	£35.00	NO CHANGE	
Exempt from VAT									
CHESLYN HOUSE									
Hire of 2 meeting rooms & kitchen per hour	£36.00	x	x	✓	x	x	£36.00	NO CHANGE	
Reduced charge for recognised voluntary groups per hour	£12.00	x	x	✓	x	x	£12.00	NO CHANGE	
PARKS - GENERAL									
HIRE OF FACILITIES									
Commercial rate per day up to 1500 people	£1,500.00	x	x	x	x	x	£1,500.00	NO CHANGE	
Commercial rate per day up to 1500-5000 people	£5,000.00	x	x	x	x	x	£5,000.00		
Commercial rate per day 5000 +	To be negotiated	x	x	x	x	x	to be negotiated		
Non commercial rate per day	£600.00	x	x	x	x	x	£650.00	8.33 %	
Local charities and community groups	Free	x	x	x	✓	x	Free		

*New lines added

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
KRA000-I0676 - Use of Facilities	-1,870	-1,000	-1,000	NO CHANGE		-1,000	-1,000

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	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									
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	£1,300.00	x	x	✓	x	x	£1,320.00	1.54 %	
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	£2,400.00	x	x	✓	x	x	£2,445.00	1.88 %	
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	£630.00	x	x	✓	x	x	£640.00	1.59 %	
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	£550.00	x	x	✓	x	x	£560.00	1.82 %	
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£200.00	x	x	✓	x	x	£200.00	NO CHANGE	
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	£80.00	x	x	✓	x	x	£82.00	2.50 %	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£675.00	x	x	✓	x	x	£685.00	1.48 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£165.00	x	x	✓	x	x	£165.00	NO CHANGE	
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£230.00	x	x	✓	x	x	£235.00	2.17 %	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£38.00	x	x	✓	x	x	£38.00	NO CHANGE	
f) Non viable foetus burial	£38.00	x	x	✓	x	x	£38.00	NO CHANGE	
g) Shrouded burial fee	£95.00	x	x	✓	x	x	£97.00	2.11 %	
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	x	x	✓	x	x	£37.00	NO CHANGE	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
c) For a child over 5 years or an adult	£275.00	x	x	✓	x	x	£275.00	NO CHANGE	
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	£200.00	x	x	✓	x	x	£205.00	2.50 %	
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£100.00	x	x	✓	x	x	£102.00	2.00 %	
c) Garden of Remembrance-as approved-sole design allowed	£90.00	x	x	✓	x	x	£92.00	2.22 %	

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

RESIDENT.....continued

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Kerbs									
* a) Enclosing a space not exceeding 7ft x 3ft	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
Vases									
* For each vase, maximum size 12"x12"x12"	£30.00	x	x	✓	x	x	£30.00	NO CHANGE	
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
b) Where an inscription table or plate takes the place of a memorial	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
* Complete memorial, consisting of headstone & Kerbs	£350.00	x	x	✓	x	x	£350.00	NO CHANGE	
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	£60.00	x	x	✓	x	x	£60.00	NO CHANGE	
* 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	£40.00	x	x	✓	x	x	£41.00	2.50 %	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£55.00	x	x	✓	x	x	£56.00	1.82 %	
Fee for the use of the Chapel	£125.00	x	x	✓	x	x	£128.00	2.40 %	
Outside Scope for VAT purposes									
PART 5									
Maintenance of Grave spaces									
Turfing a grave	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
Partial burying of headstone following failure of safety test	£125.00	x	x	✓	x	x	£125.00	NO CHANGE	
Supply soil for memorial inset	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
* Any other replacement works not covered by above									
NOTE:									
Memorials can now be placed on graves of stillborn children FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface									

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (%)	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									
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	£3,900.00	x	x	✓	x	x	£3,975.00	1.92 %	
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	£7,200.00	x	x	✓	x	x	£7,340.00	1.94 %	
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	£1,890.00	x	x	✓	x	x	£1,925.00	1.85 %	
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	£1,650.00	x	x	✓	x	x	£1,680.00	1.82 %	
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£300.00	x	x	✓	x	x	£300.00	NO CHANGE	
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	x	x	✓	x	x	£610.00	NO CHANGE	
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	£240.00	x	x	✓	x	x	£245.00	2.08 %	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£2,025.00	x	x	✓	x	x	£2,065.00	1.98 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£165.00	x	x	✓	x	x	£165.00	NO CHANGE	
c) caskets including extra digging required	£2,700.00	x	x	✓	x	x	£2,700.00	NO CHANGE	
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	£690.00	x	x	✓	x	x	£703.00	1.88 %	
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	x	x	✓	x	x	£38.00	NO CHANGE	
f) Non viable foetus burial	£38.00	x	x	✓	x	x	£38.00	NO CHANGE	
g) Shrouded burial fee	£285.00	x	x	✓	x	x	£285.00	NO CHANGE	
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	x	x	✓	x	x	£38.00	NO CHANGE	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
c) For a child over 5 years or an adult	£825.00	x	x	✓	x	x	£825.00	NO CHANGE	
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	£600.00	x	x	✓	x	x	£610.00	1.67 %	
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£300.00	x	x	✓	x	x	£305.00	1.67 %	
c) Garden of Remembrance - as approved-sole design allowed	£270.00	x	x	✓	x	x	£275.00	1.85 %	
LEDGERS									
* A ledger not exceeding 7ft x 3ft	£300.00	x	x	✓	x	x	£300.00	NO CHANGE	
KERBS									
* a) Enclosing a space not exceeding 7ft x 3ft	£300.00	x	x	✓	x	x	£300.00	NO CHANGE	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£150.00	x	x	✓	x	x	£150.00	NO CHANGE	
Vases									
* For each vase, maximum size 12" x 12" x 12"	£90.00	x	x	✓	x	x	£90.00	NO CHANGE	
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£150.00	x	x	✓	x	x	£150.00	NO CHANGE	
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£300.00	x	x	✓	x	x	£300.00	NO CHANGE	
* Complete memorial, consisting of headstone and kerbs	£1,050.00	x	x	✓	x	x	£1,050.00	NO CHANGE	
MEMORIAL BENCHES									
David Ogilvie Steel bench - supply and install with plaque	£2,000.00	✓	x	x	x	x	£2,000.00	NO CHANGE	
Plaque on existing bench - supply and install with maintenance	£250.00	✓	x	x	x	x	£250.00	NO CHANGE	
MEMORIAL TREES									
Supply and plant Standard tree with 5 years maintenance	£1,000.00	✓	x	x	x	x	£1,000.00	NO CHANGE	
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	£60.00	x	x	✓	x	x	£60.00	NO CHANGE	
* Any other replacement works not covered by above									
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY									

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & exclusive of VAT									
* Any other replacement works not covered by above									
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY									
PART 4									
Miscellaneous									
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£40.00	x	x	✓	x	x	£41.00	2.50 %	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£55.00	x	x	✓	x	x	£56.00	1.82 %	
Fee for the use of the Chapel	£375.00	x	x	✓	x	x	£382.00	1.87 %	
PART 5									
Outside Scope for VAT purposes									
Maintenance of Grave spaces									
Turfing a grave	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
Partial burying of headstone following failure of safety test	£125.00	x	x	✓	x	x	£125.00	NO CHANGE	
Supply soil for memorial inset	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
* 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									
PART 6									
Weekend Burials									
Metal liner requirement	£500.00						£500.00	NO CHANGE	
Gardens of Peace fee	£435.00						£435.00	NO CHANGE	

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
KNA000-10520 - Sale of Grave Spaces	-168,445	-117,000	-150,000	28		-150,000	-150,000
KNA000-10522 - Burial Fees	-94,644	-100,000	-120,000	20		-120,000	-120,000
KNA000-10524 - Memorial Fees	-21,827	-30,000	-25,000	-17		-30,000	-30,000
KNA000-10526 - Use of Chapel	-3,597	-6,000	-4,000	-33		-6,000	-6,000
KNA000-10527 - Transfer Fees	-2,160	-2,500	-2,500	NO CHANGE		-2,500	-2,500
KNA000-10682 - Headstone Insertion	0	0	0	NO CHANGE		0	0
LAND & PROPERTY BASED CHARGES							
KNA000-10901 - Rent	-5,344	-6,000	-6,000	NO CHANGE		-6,000	-6,000
	-296,017	-261,500	-307,500			-314,500	-314,500

COMMUNITY SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Affect 2017-18 SAVINGS PROPOSAL
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & incl of VAT if applicable									
Main Hall / Dry Side Activities :-									
Half hall hire - Woodside - Adult	£60.00	✓	✗	✗	✗	✗	£61.00	1.67 %	N
- Junior	£30.00	✓	✗	✗	✗	✗	£ 30.50	1.67 %	N
Whole Hall hire - Woodside - Adult	£121.00	✓	✗	✗	✗	✗	£ 123.00	1.65 %	N
- Junior	£60.00	✓	✗	✗	✗	✗	£ 61.00	1.67 %	N
Whole Hall hire - Central - Adult	£60.00	✓	✗	✗	✗	✗	£ 61.00	1.67 %	N
- Junior	£30.00	✓	✗	✗	✗	✗	£ 30.50	1.67 %	N
Cricket - Adult	£60.00	✓	✗	✗	✗	✗	£ 61.00	1.67 %	N
- Junior	£30.00	✓	✗	✗	✗	✗	£ 30.50	1.67 %	N
Parties with food, party leader up to 16 kids									
Dry side (football / allsportz, bouncy castle)	£184.00	✓	✗	✗	✗	✗	£ 187.00	1.63 %	N
Wetside (mini, mega wet and wild)	£205.00	✓	✗	✗	✗	✗	£ 208.00	1.46 %	N
Wetside (inflatable)	£212.00	✓	✗	✗	✗	✗	£ 215.00	1.42 %	N
Trampoline and Dance Party	£205.00	✓	✗	✗	✗	✗	£ 208.00	1.46 %	N
Additional children	£9.45	✓	✗	✗	✗	✗	£9.45	NO CHANGE	N
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.25	1.47 %	N
Cost per head for food	£3.50	✓	✗	✗	✗	✗	£3.55	1.43 %	N
Parties (self catering, party leader, up to 16 kids)									
Dry side (football/allsportz,bouncy castle)	£129.00	✓	✗	✗	✗	✗	£132.00	2.33 %	N
Wetside (mini, mega wet and wild)	£151.50	✓	✗	✗	✗	✗	£154.50	1.98 %	N
Wetside (inflatable)	£161.50	✓	✗	✗	✗	✗	£164.50	1.86 %	N
Trampoline and Dance Party	£153.00	✓	✗	✗	✗	✗	£156.00	1.96 %	N
Additional children	£6.00	✓	✗	✗	✗	✗	£6.00	NO CHANGE	N
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.25	1.47 %	N
Junior Activities									
Active antz	£5.50	✓	✗	✗	✗	✗	£5.60	1.82 %	N
Crafty tots	£6.15	✓	✗	✗	✗	✗	£6.25	1.63 %	N
Mini gym	£5.50	✓	✗	✗	✗	✗	£5.60	1.82 %	N
Mini dribblers	£5.50	✓	✗	✗	✗	✗	£5.60	1.82 %	N
Mini bouncers	£5.50	✓	✗	✗	✗	✗	£5.60	1.82 %	N
Sports Course - Adult - Dry	£6.45	✓	✗	✗	✗	✗	£6.55	1.55 %	N
Trampolining (drop-in adults)	£6.65	✓	✗	✗	✗	✗	£6.75	1.50 %	N
Pilates (3 wks - 45mins)	£19.00	✓	✗	✗	✗	✗	£19.00	NO CHANGE	N
Pilates (members)	£0.00	✓	✗	✗	✗	✗	£0.00	NO CHANGE	N
Swimming Course - Adult	£5.65	✓	✗	✗	✗	✗	£5.65	NO CHANGE	N
Swimming Coaching 1 hour (Sat am only)	£5.65	✓	✗	✗	✗	✗	£5.65	NO CHANGE	N
Everyone Active card - Watford & Three Rivers	Free Of Charge	✗	✗	✗	✓	✗	Free Of Charge		N
Everyone Active card - Non resident adult	£30.50	✓	✗	✗	✗	✗	£30.50	NO CHANGE	N
Everyone Active card - Non resident junior	£15.25	✓	✗	✗	✗	✗	£15.25	NO CHANGE	N
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£61.00	✓	✗	✗	✗	✗	£61.00	NO CHANGE	N
Lost card/replacement	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N
50+ Short Mat Bowls	£2.80	✓	✗	✗	✗	✗	£2.80	NO CHANGE	N
50+ Keep Fit	£3.35	✓	✗	✗	✗	✗	£3.40	1.49 %	N
50+ Line Dancing	£3.55	✓	✗	✗	✗	✗	£3.60	1.41 %	N
50+ Tap	£3.35	✓	✗	✗	✗	✗	£3.40	1.49 %	N
50+ Water Workout	£4.55	✓	✗	✗	✗	✗	£4.60	1.10 %	N
50+ Swimming	£3.05	✓	✗	✗	✗	✗	£3.10	1.64 %	N
50+ Badminton	£3.35	✓	✗	✗	✗	✗	£3.35	NO CHANGE	N

COMMUNITY SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Affect 2017/18 SAVINGS PROPOSAL
		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	£2.45	✓	✗	✗	✗	✗	2.50	2.04 %	N
Table Tennis Bats	£2.45	✓	✗	✗	✗	✗	2.50	2.04 %	N
Squash racquets	£2.45	✓	✗	✗	✗	✗	2.50	2.04 %	N
Trampoline per hour	£13.50	✓	✗	✗	✗	✗	£13.75	1.85 %	N
Equipment purchase :-									
Squash balls	£3.90	✓	✗	✗	✗	✗	£3.95	1.28 %	N
Shuttlecocks	£2.20	✓	✗	✗	✗	✗	£2.25	2.27 %	N
Meetings :-									
Conference Room & Executive Suite (WLC)	20.00 - 26.00	✓	✗	✗	✗	✗	20.00 - 26.00		N
Studios :-									
Studio 1 (14.7 x 11.7)	£32.00	✓	✗	✗	✗	✗	£32.00	NO CHANGE	N
Studio 2 (12.5 x 9.8)	£27.75	✓	✗	✗	✗	✗	£27.75	NO CHANGE	N
Studio 3 - (8.9 x 9.9)	£22.25	✓	✗	✗	✗	✗	£22.25	NO CHANGE	N
Studio 1 (Central)	£27.25	✓	✗	✗	✗	✗	£27.25	NO CHANGE	N
Creche	£22.00	✓	✗	✗	✗	✗	£22.00	NO CHANGE	N
Schools per half hour per teacher	£31.00	✓	✗	✗	✗	✗	£31.25	0.81 %	N
Second teacher per pool	£20.80	✓	✗	✗	✗	✗	£21.05	1.20 %	N
Gym, per student	£3.00	✓	✗	✗	✗	✗	£3.00	NO CHANGE	N
Woodside Stadium :-									
Public Training - Adult	£4.70	✓	✗	✗	✗	✗	£4.80	2.13 %	N
- Junior	£2.65	✓	✗	✗	✗	✗	£2.70	1.89 %	N
Adult (Watford Harriers Club Members)	£4.05	✓	✗	✗	✗	✗	£4.15	2.47 %	N
Junior (Watford Harriers Club Members)	£1.65	✓	✗	✗	✗	✗	£1.70	3.03 %	N
Season Tickets adults - Summer	£86.00	✓	✗	✗	✗	✗	£87.00	1.16 %	N
- Winter	£65.00	✓	✗	✗	✗	✗	£66.00	1.54 %	N
- Yearly	£125.00	✓	✗	✗	✗	✗	£126.00	0.80 %	N
Season Tickets junior - Summer	£40.00	✓	✗	✗	✗	✗	£40.50	1.25 %	N
- Winter	£30.00	✓	✗	✗	✗	✗	£30.50	1.67 %	N
- Yearly	£60.00	✓	✗	✗	✗	✗	£60.50	0.83 %	N
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£153.50	✓	✗	✗	✗	✗	£156.00	1.63 %	N
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£242.00	✓	✗	✗	✗	✗	£245.00	1.24 %	N
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£95.00	✓	✗	✗	✗	✗	£96.00	1.05 %	N
Athletics Meet - Additional hours	£52.00	✓	✗	✗	✗	✗	£53.00	1.92 %	N
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£95.00	✓	✗	✗	✗	✗	£96.00	1.05 %	N
Member of staff	£17.00	✓	✗	✗	✗	✗	£17.25	1.47 %	N
Additional colleagues / person	£17.00	✓	✗	✗	✗	✗	£17.25	1.47 %	N
Car Park Steward for large events	£12.00	✓	✗	✗	✗	✗	£12.25	2.08 %	N
Athletic Meet - Set up time per hr	£21.00	✓	✗	✗	✗	✗	£21.25	1.19 %	N
Athletic Meet - Clean Up time per hr	£21.00	✓	✗	✗	✗	✗	£21.25	1.19 %	N
Harriers Charges									
Hire for training/coaching purposes, day time inc	£25.00	✓	✗	✗	✗	✗	£25.50	2.00 %	N
As Above including Flood Lights in Evening, plus a colleague	£40.00	✓	✗	✗	✗	✗	£40.50	1.25 %	N
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)									
ATP 1x5v5 - Adult	£35.50	✓	✗	✗	✗	✗	£35.50	NO CHANGE	N
ATP 1x5v5 - Junior	£18.00	✓	✗	✗	✗	✗	£18.50	2.78 %	N
Badminton Clubs - Adult	£12.30	✓	✗	✗	✗	✗	£12.30	NO CHANGE	N
Sports Activity - Adult	£47.00	✓	✗	✗	✗	✗	£47.50	1.06 %	N
- Junior	£23.50	✓	✗	✗	✗	✗	£24.00	2.13 %	N
Cricket (Nets only) - Adult	£49.00	✓	✗	✗	✗	✗	£49.50	1.02 %	N
- Junior	£24.70	✓	✗	✗	✗	✗	£25.00	1.21 %	N
Treatment room 1 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00		N
Treatment room 2 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00		N
Learner pool (1 hour) - Central	£0.00	✓	✗	✗	✗	✗	£0.00		N
Learner pool (1 hour) - woodside	£0.00	✓	✗	✗	✗	✗	£0.00		N
Gala Prices									
Swim Clubs (general) incl timing equip	£0.00	✓	✗	✗	✗	✗	£0.00		N
Watford Swim Club / voluntary organisations	£0.00	✓	✗	✗	✗	✗	£0.00		N
Waterpolo	£0.00	✓	✗	✗	✗	✗	£0.00		N

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Affect 201+ SAVINGS PROPOSAL
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & incl of VAT if applicable									
Main Hall / Dry Side Activities :-									
Badminton - Adult	£14.60	✓	✗	✗	✗	✗	£14.60	NO CHANGE	N
- Junior	£7.30	✓	✗	✗	✗	✗	£7.30	NO CHANGE	N
(8-4 weekdays and 8 - close weekends)	£7.30	✓	✗	✗	✗	✗	£7.30	NO CHANGE	N
Drop-in Adult (Friday night)	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N
Drop-in Junior	£4.25	✓	✗	✗	✗	✗	£4.25	NO CHANGE	N
Table Tennis - Adult	£7.70	✓	✗	✗	✗	✗	£7.80	1.30 %	N
Table Tennis - Junior	£3.95	✓	✗	✗	✗	✗	£4.00	1.27 %	N
ATP 5 V 5 a side - Adult	£42.00	✓	✗	✗	✗	✗	£43.00	2.38 %	N
- Junior	£21.50	✓	✗	✗	✗	✗	£22.00	2.33 %	N
Squash - Adult	£11.85	✓	✗	✗	✗	✗	£11.95	0.84 %	N
- Junior	£5.95	✓	✗	✗	✗	✗	£6.00	0.84 %	N
Squash (off peak) - Adult	£5.95	✓	✗	✗	✗	✗	£6.05	1.68 %	N
Squash (off peak) - Junior	£3.45	✓	✗	✗	✗	✗	£3.50	1.45 %	N
Squash League (Monday nights off peak) - Adults	£7.30	✓	✗	✗	✗	✗	£7.30		N
Climbing Wall - Adult	£5.35	✓	✗	✗	✗	✗	£5.35	NO CHANGE	N
Climbing Wall - Junior	£4.20	✓	✗	✗	✗	✗	£4.20	NO CHANGE	N
Climbing Wall - registration	£5.15	✓	✗	✗	✗	✗	£5.15	NO CHANGE	N
Parties :-									
Children's Activities									
Creche - 1 hour	£3.15	✓	✗	✗	✗	✗	£3.20	1.59 %	N
- 2 hours	£5.35	✓	✗	✗	✗	✗	£5.40	0.93 %	N
Courses :-									
Sports Course Junior - Dry	£5.65	✓	✗	✗	✗	✗	£5.75	1.77 %	N
Swimming Lessons Junior - Wet	£5.75	✓	✗	✗	✗	✗	£5.85	1.74 %	N
Fitness Activities :-									
Group Exercise (45min and 1 hr)	£6.30	✓	✗	✗	✗	✗	£6.40	1.59 %	N
Group Exercise (30min)	£3.10	✓	✗	✗	✗	✗	£3.15	1.61 %	N
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N
- Junior	£12.50	✓	✗	✗	✗	✗	£12.50	NO CHANGE	N
Gym Casual use	£8.25	✓	✗	✗	✗	✗	£8.35	1.21 %	N
60+ Gym	£3.05	✓	✗	✗	✗	✗	£3.10	1.64 %	N
Gym Active teen (11 - 16yrs)	£3.05	✓	✗	✗	✗	✗	£3.10	1.64 %	N
Three Rivers junior gym	£3.05	✓	✗	✗	✗	✗	£3.05	NO CHANGE	N
GP Referral	£3.50	✓	✗	✗	✗	✗	£3.55	1.43 %	N
Special w/out Groups (eg Parkinsons)	£2.10	✓	✗	✗	✗	✗	£2.15	2.38 %	N
Toning Chairs :-									
1 session	£8.50	✓	✗	✗	✗	✗	£8.60	1.18 %	N
6 sessions	£49.00	✓	✗	✗	✗	✗	£49.60	1.22 %	N
12 sessions	£85.00	✓	✗	✗	✗	✗	£86.20	1.41 %	N
Toning Chairs + special work out	£4.90	✓	✗	✗	✗	✗	£4.90	NO CHANGE	N
Toning Chairs Induction	£9.60	✓	✗	✗	✗	✗	£9.60	NO CHANGE	N
Swimming :-									
Adult	£4.30	✓	✗	✗	✗	✗	£4.40	2.33 %	N
Junior	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	N
60+	£2.20	✓	✗	✗	✗	✗	£2.25	2.27 %	N
50+	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	N
Under 3 (free)	£0.00	✗	✗	✗	✓	✗	-		N
Fun Session - Jr	£3.70	✓	✗	✗	✗	✗	£3.75	1.35 %	N
Three Rivers Junior U19's	£3.00	✓	✗	✗	✗	✗	£3.05	1.67 %	N
Three Rivers 60+	£3.00	✓	✗	✗	✗	✗	£3.00		N
Shower /Admission - Adult	£2.20	✓	✗	✗	✗	✗	£2.20	NO CHANGE	N
- Junior	£1.40	✓	✗	✗	✗	✗	£1.40	NO CHANGE	N
Spectator	£1.35	✓	✗	✗	✗	✗	£1.35	NO CHANGE	N
Sauna	£4.00	✓	✗	✗	✗	✗	£4.10	2.50 %	N
Sauna and Swim	£5.10	✓	✗	✗	✗	✗	£5.20	1.96 %	N
Memberships (direct debits) :-									
Group Exercise - Single	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N
- Couple	£53.00	✓	✗	✗	✗	✗	£53.00	NO CHANGE	N
- Annual (single)	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N
- Annual (Joint)	£530.00	✓	✗	✗	✗	✗	£530.00	NO CHANGE	N
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£39.50	NO CHANGE	N
- Couple	£68.00	✓	✗	✗	✗	✗	£68.00	NO CHANGE	N
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£395.00	NO CHANGE	N
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£680.00	NO CHANGE	N
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N
- Annual	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N
Junior Active - Monthly	£23.00	✓	✗	✗	✗	✗	£23.00	NO CHANGE	N
- Annual	£230.00	✓	✗	✗	✗	✗	£230.00	NO CHANGE	N
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	N
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	N
Total Fitness Joining Fee - Single	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N
- Annual	£250.00	✓	✗	✗	✗	✗	£250.00	NO CHANGE	N

COMMUNITY SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & incl of VAT if applicable								
Watford Borough Council - Monthly	£27.00	✓	x	x	x	x	£ 27.00	NO CHANGE
- Annual	£270.00	✓	x	x	x	x	£270.00	NO CHANGE
Watford Harriers - Monthly	£31.00	✓	x	x	x	x	£31.00	NO CHANGE
- Annual	£310.00	✓	x	x	x	x	£310.00	NO CHANGE
Pool hire - standard charge :-								
Watford Woodside - Main pool (4 lanes)	£57.00	✓	x	x	x	x	£58.00	1.75 %
Watford Woodside - Main pool (whole)	£112.72	✓	x	x	x	x	£115.00	2.02 %
Watford Central - Main pool (3 lanes)	£49.00	✓	x	x	x	x	£50.00	2.04 %
Watford Central - Main pool (whole)	£98.00	✓	x	x	x	x	£100.00	2.04 %
Pool hire - Club / School rate :-								
We have agreed to hold Club rates for 2 years								
Watford Woodside - Main pool (4 lanes)	£49.00	✓	x	x	x	x	£50.00	2.04 %
Watford Woodside - Main pool (whole)	£98.00	✓	x	x	x	x	£100.00	2.04 %
Watford Central - Main pool (3 lanes)	£43.00	✓	x	x	x	x	£44.00	2.33 %
Watford Central - Main pool (whole)	£85.00	✓	x	x	x	x	£87.00	2.35 %

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
DLM000-10630 - Service Provider	-240,363	-236,000	-237,000	0	Retendering - risk around level of income in future years, however assume as is for now.	-237,000	-237,000
DLM000-10630-WJ0078 - Service Provider SLM		0	0	NO CHANGE		0	0
DLM000-10630-WJ0079 - Service Provider West Herts College	-35,774	-56,000	-56,000	NO CHANGE		-56,000	-56,000
	-276,137	-292,000	-293,000			-293,000	-293,000

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE / STATUTORY			
Outside Scope & exclusive of VAT								
TRADE WASTE								
1100L Euro bin								
Container per empty (Schools/Charities)	£10.10	*	✓	✓	*	£10.50	3.96 %	
1100L Euro bin hire	£1.75	*	✓	✓	*	£2.00		
Container per empty (recycling) (schools)	£9.50	*	✓	✓	*	£9.50	NO CHANGE	
940L Chamberlain bin Container								
Container per empty (Schools/Charities)	£9.10	*	✓	✓	*	£9.50	4.40 %	
660L Euro bin container								
Container per empty (Schools/Charities)	£8.15	*	✓	✓	*	£8.50	4.29 %	
360L wheeled bins								
Container per empty (Schools/Charities)	£6.75	*	✓	✓	*	£7.20	6.67 %	
240L Wheeled bins								
Container per empty (Schools/Charities)	£5.80	*	✓	✓	*	£6.00	3.45 %	
ADDITIONAL DOMESTIC COLLECTION SCENARIO								
1100L Euro bin								
Container per empty	£10.10	*	✓	✓	*	£10.50	3.96 %	
660L Euro bin container								
Container per empty	£8.15	*	✓	✓	*	£8.50	4.29 %	
240L Wheeled bins								
Container per empty	£5.80	*	✓	✓	*	£6.00	3.45 %	
DOMESTIC WASTE								
Delivery of recycling boxes and wheeled bins	£5.50	*	*	✓	*	£5.50	NO CHANGE	
DOMESTIC SACKS								
Excess Waste Sack	£2.50	*	✓	*	*	£2.50	NO CHANGE	
Nappy Sack	£0.50	*	✓	*	*	£0.50	NO CHANGE	

ADDITIONAL GREEN COMPOST BIN CHARGE - NEW CHARGE FOR 17/18

Per additional bin	nil	*	✓	*	*	£35.00		Introduction of a charge to households wishing to have additional compost bins over the standard 1 x bin provision
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CHARGES TO DEVELOPERS FOR WASTE CONTAINERS

Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS					
Euro 660 litre residual bin	0	£246.00	£265.00	8	
Euro 1100 litre residual bin	0	£265.00	£295.00	11	
Euro 1100 litre recycling bin	0	£0	free of charge	0	

CHARGES TO MANAGING AGENTS FOR EMPTYING CONTAMINATED RECYCLING BINS - NEW CHARGE FOR 17/18

Euro 660 and 1100 litre bins	0	£0.00	£85.00		charge encourages buy in from agents to ensure their residents recycle correctly
240 litre bin	0	£0.00	£65.00		

*New lines for charging

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
KLB011-I0128 - Sale of Timber	0	0	0	NO CHANGE		0	0
KME000-I0125 - Sales - excess Waste sacks	0	0	0	NO CHANGE		0	0
KMG000-I0113 - Sales of Paper	-424	-1,200	-1,200	NO CHANGE		-1,200	-1,200
KMH000-I0113 - Kerbside Recycling -Sales - Paper	0	0	0	NO CHANGE		0	0
KMH000-I0114 - Kerbside Recycling Sales - Glass	0	0	0	NO CHANGE		0	0
KMH000-I0115 - Kerbside Recycling Sales - Cans &	0	0	0	NO CHANGE		0	0
KMH000-I0129 - Kerbside Recycling Sales of Co Mir	0	0	0	NO CHANGE		0	0
2nd green bin charge			-30,000		new income line		
FEES & CHARGES							
KMD000-I0531 - Fees - Trade Refuse	0	0	0	NO CHANGE		0	0

COMMUNITY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
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	x	x	✓	x	x	£29.00	NO CHANGE	No change to keep pricing at an affordable level to combat dumping of goods
Each additional bulky item :-									
White Goods	£29.00	x	x	✓	x	x	£29.00	NO CHANGE	
Other bulky/garden clearance collections and disposal minimum charge	£73.50	x	x	✓	x	x	£73.50	NO CHANGE	
Hazardous Waste* (TV/Electrical)	£31.50	x	x	✓	x	x	£31.50	NO CHANGE	
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)									
Seizure									
From highway & open spaces - per trolley	£32.00	✓	✓	x	x	✓	£32.80	2.50 %	
From river/riverside areas - per trolley	£43.50	✓	✓	x	x	✓	£44.60	2.53 %	
From private land - per trolley	£49.50	✓	✓	x	x	✓	£50.75	2.53 %	
Storage									
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£7.00	✓	✓	x	x	✓	£7.20	2.86 %	
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)									
Requested return delivery charge - per trolley	Quotation	✓	✓	x	x	x	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	£33.50	✓	✓	x	✓	x	£34.35	2.54 %	
Removal from private Property additional sqm's	£16.50	✓	✓	x	✓	x	£16.90	2.42 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x	quotation	NO CHANGE	
FLYPOSTER REMOVAL									
Removal - minimum each - tied or clamped on	£21.50	✓	✓	x	✓	x	£22.05	2.56 %	
Removal - minimum each - glued on/self adhering	£38.50	✓	✓	x	✓	x	£39.45	2.47 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x	quotation	NO CHANGE	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
KMF000-10532 - Fees - Bulky Domestic	-3,971	-35,000	-37,000	6		-37,000	-37,000
KMF000-10533 - Fees - Special Commercial	169	0	0	NO CHANGE		0	0
KSC000-10537 - Miscellaneous Fees & Charges	0	0	0	NO CHANGE		0	0
KSC000-10537 - Miscellaneous Fees & Charges - WJ0082 (TRDC)	0	-5,890	-6,200	5		-6,350	-6,500
KSC000-10630 - Service Provider	-250	0	0	NO CHANGE		0	0
	-4,052	-40,890	-43,200			-43,350	-43,500

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ARTS, EVENTS & HERITAGE**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Exempt from VAT									
Workshops	£7.50	x	✓	x	x	x	£8.00	6.67 %	
Ghost walks	£7.50	x	✓	x	x	x	£8.00	6.67 %	
High street trail	£4.50	x	✓	x	x	x	£4.50	NO CHANGE	
Study day	£11.00	x	✓	x	x	x	£12.00	9.09 %	
Group talk or trail	£4.50	x	✓	x	x	x	£4.50	NO CHANGE	
Community use of one space (per hour) days	£15.75	x	✓	x	x	x	£17.00	7.94 %	
Community use of one space (per hour) eve *	£15.75	x	✓	x	x	x	£32.00	103.17 %	
Community use of one space (per hour) Sun *	£32.00	x	✓	x	x	x	£40.00	25.00 %	
Private/commercial (per hour) days	£35.00	✓	x	x	x	x	£40.00	14.29 %	
Private/commercial (per hour) eve *	£35.00	✓	x	x	x	x	£50.00	42.86 %	
Private/commercial (per hour) Sun *	£70.00	✓	x	x	x	x	£80.00	14.29 %	
* 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	32.00%	✓	x	x	x	x	32%	NO CHANGE	
Percentage share to Museum on foyer sales	12.00%	✓	x	x	x	x	12%	NO CHANGE	
Photocopying per sheet	£0.15	x	✓	x	x	x	£0.15	NO CHANGE	
Museum digitised images (per image)	£5.75	x	✓	x	x	x	£5.75	NO CHANGE	
Museum digitised images CD charge	£3.75	x	✓	x	x	x	£3.75	NO CHANGE	
Museum un digitised images incurring an hourly scanning rate	£15.75	x	✓	x	x	x	£15.75	NO CHANGE	
Reproduction image one country one language (non commercial)	£27.25	✓	x	x	x	x	£30.00	10.09 %	
Reproduction Image world right inc web (non commercial)	£37.75	✓	x	x	x	x	£40.00	5.96 %	
Reproduction image one country one language (commercial)	£50.00	✓	x	x	x	x	£60.00	20.00 %	
Reproduction image world right inc web (commercial)	£80.00	✓	x	x	x	x	£80.00	NO CHANGE	
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	£55.00	x	✓	x	x	x	£60.00	9.09 %	
Commercial Rate B - 6-12 days	£75.00	x	✓	x	x	x	£80.00	6.67 %	
Commercial Rate C - 13-20 days	£97.00	x	✓	x	x	x	£100.00	3.09 %	
Commercial Rate D - 20-28 days	£120.00	x	✓	x	x	x	£130.00	8.33 %	
Charity rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate C - 13-20 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate D - 20-28 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate C - 13-20days	£0.00	x	x	✓	x	x	£0.00		
Community Rate D - 20-28 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate C - 13-20 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate D - 20-28 days	£0.00	x	x	✓	x	x	£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	£125.00	✓	x	x	x	x	£130.00		
Up to 1 Hour	£250.00	✓	x	x	x	x	£275.00		
1- 4 Hours	£575.00	✓	x	x	x	x	£600.00		
4-6 Hours	£885.00	✓	x	x	x	x	£900.00		
6 Hours and over (Whole Day)	£1,275.00	✓	x	x	x	x	£1,300.00		
Use of KGV Car Park	£645.00	✓	x	x	x	x	£700.00		
							£0.00		

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
DDS000-I0101 - Miscellaneous Sales	0	0	0	NO CHANGE		0	0
DDS000-I0101-WJ0382 - Miscellaneous Sales - Ice Rink	0	0	0	NO CHANGE		0	0
DEA000-I0101 - Miscellaneous Sales	-4,288	-2,000	-3,000	50		-2,000	-3,000
DEA000-I0118 - Sales Exhibitions	-424	-800	-900	13		-800	-1,500
DEA000-I0118 WJ0146 - Exhibition Donations	-1,305	-850	-1,000	18		-800	-1,000
FEES & CHARGES							
DEA000-I0608 - Photocopying	-7	0	0	0		0	0
DEA000-I0692 - Room Hire	0	0	0	0		0	0
DDI000-I0661 - WJ0227 - Fireworks	0	0	0	0		0	0
DDI000-I0661 - WJ0332 - Catering & Food Vendors	-2,280	-2,280	-2,500			-2,750	-3,000
DFE000-I0666 - Lettings & Hall Hire - Harebreaks Advent. Playground	-1,049	-1,000	0	0		0	0
DFC000-I0666 - Lettings & Hall Hire - Harwoods Jubilee Advent. Playground	-1,547	-1,200	0	0		0	0
DDI000-I0697 - Filming Income	-11,035	-11,000	-11,500	5		-11,750	-12,000
	-21,935	-19,130	-18,900			-18,100	-20,500

COMMUNITY & CUSTOMER SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE				STATUTORY
Outside Scope for VAT purposes									
Taxi & Private Hire Vehicle Licences									
Annual Vehicle Licence - Initial Application	£218.00	*	✓	*	*	*	£235.00	7.80 %	
Annual Vehicle Licence - Initial Application(wholly electric vehicles)	£109.00	*	✓	*	*	*	£117.50	7.80 %	
Annual Vehicle Licence - Renewal		*	✓	*	*	*	£225.00		
Annual Vehicle Licence - Renewal (wholly electric vehicles)		*	✓	*	*	*	£112.50		
Transfer of vehicle ownership (payable by buyer)	£17.50	*	✓	*	*	*	£17.50	NO CHANGE	
Taximeter tests	£17.50	*	✓	*	*	*	£17.50	NO CHANGE	
Replacement vehicle plates	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	
Optional plate fitting brackets	£21.00	*	✓	*	*	*	£21.00	NO CHANGE	
Compulsory door signs for hackney carriages (vinyl, per pair)	£10.50	*	✓	*	*	*	£10.50	NO CHANGE	
Compulsory door signs for hackney carriages (magnetic, per pair)	£19.50	*	✓	*	*	*	£19.50		
Advertising approval on hackney carriages (agency)	£150.00	*	✓	*	*	*	£150.00	NO CHANGE	
Advertising approval per hackney carriage	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	
Advertising approval (Licensing Committee referral)	£250.00	*	✓	*	*	*	£250.00	NO CHANGE	
Private Hire Operators - initial application (5 yrs)	£735.00	*	✓	*	*	*	£771.00	4.90 %	
Private Hire Operators - renewal (5 yrs)	£735.00	*	✓	*	*	*	£769.00	4.63 %	
Driver Licences - initial application (3 yrs)	£335.00	*	✓	*	*	*	£329.00	-1.79 %	
Driver Licences - renewal application (3 yrs)		*	✓	*	*	*	£325.00		
Theory Knowledge Test	£97.00	*	✓	*	*	*	£97.00	NO CHANGE	
Repeat Knowledge Test with Training	£67.00	*	✓	*	*	*	£67.00	NO CHANGE	
Repeat Knowledge Test (Test Only)	£30.00	*	✓	*	*	*	£30.00	NO CHANGE	
Replacement drivers badges	£17.50	*	✓	*	*	*	£17.50	NO CHANGE	
Duplicate documents	£17.50	*	✓	*	*	*	£17.50	NO CHANGE	
Street Trading									
Street Trading Consent (per annum)	£462.00	*	✓	*	*	*	£462.00	NO CHANGE	
Street Trading Consent (per annum) - Vicarage Road	£462.00	*	✓	*	*	*	£462.00	NO CHANGE	
Street Trading Consent daily rate (if less than one year)	£21.00	*	✓	*	*	*	£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	
Permit for Tables & Chairs on the Highway									
Initial application (1 year permit)	£367.00	*	✓	*	*	*	£367.00	NO CHANGE	
Renewal of annual permit	£100.00	*	✓	*	*	*	£100.00	NO CHANGE	
Free Printed Matter Distribution									
First distributor	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	
Each additional distributor	£30.00	*	✓	*	*	*	£30.00	NO CHANGE	
Additional fee for each distributor between 1700 and 0900	£20.00	*	✓	*	*	*	£20.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
EGA000-I0101 - Miscellaneous Sales	-2,822	-2,000	-2,000	NO CHANGE		-2,000	-2,000
FEES & CHARGES							
EGA000-I0541 - Drivers' Licences (Private Hire)	-19,683	-6,000	-3,000	-50		-5,821	-5,821
EGA000-I0542 - Vehicle Licences (Private Hire)	-32,424	-30,000	-30,000	NO CHANGE		-30,963	-30,963
EGA000-I0543 - Operator Licences (Private Hire)	-5,612	-3,000	-2,000	-33		-3,147	-3,147
EGA000-I0545 - Drivers' Licences (Hackney Carriage)	-60,649	-31,000	-38,000	23		-30,623	-30,623
EGA000-I0546 - Vehicle Licences (Hackney Carriage)	-66,108	-63,000	-65,000	3		-65,023	-65,023
EGA000-I0548 - Fees - Drivers' Tests	-7,485	-6,000	-6,000	NO CHANGE		-6,000	-6,000

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
Sex Establishment Licence								
Grant of Licence	£504.00	*	✓	*	*	*	£504.00	NO CHANGE
Annual renewal fee	£126.00	*	✓	*	*	*	£126.00	NO CHANGE
Sexual Entertainment Venue Licence								
Application for grant of licence	£599.00	*	✓	*	*	*	£599.00	NO CHANGE
Renewal of licence	£221.00	*	✓	*	*	*	£221.00	NO CHANGE
Major variations (at officer's discretion)	£485.00	*	✓	*	*	*	£485.00	NO CHANGE
Minor variations (at officer's discretion)	£107.00	*	✓	*	*	*	£107.00	NO CHANGE
Skin Piercing								
Operator (each)	£50.00	*	✓	*	*	*	£50.00	NO CHANGE
Premises	£160.00	*	✓	*	*	*	£160.00	NO CHANGE
Special Shop & Other Animal Licences (excl Veterinary fees)								
Pet Shops	£196.95	*	✓	*	*	*	£196.95	NO CHANGE
Pet Shops Renewal	£98.48	*	✓	*	*	*	£98.48	NO CHANGE
Dangerous Wild Animals	£200.00	*	✓	*	*	*	£200.00	NO CHANGE
Zoo Licence	£196.95	*	✓	*	*	*	£196.95	NO CHANGE
Animal Boarding / Breeding Establishment annual registration (exc. Home boarding)								
Initial home Boarding registration	£196.95	*	✓	*	*	*	£196.95	NO CHANGE
Initial home Boarding registration	£150.00	*	✓	*	*	*	£150.00	NO CHANGE
Annual re-registration	£98.48	*	✓	*	*	*	£98.48	NO CHANGE
Annual re-registration (home boarding)	£75.00	*	✓	*	*	*	£75.00	NO CHANGE
Scrap metal Dealers								
Grant of Licence	£245.48	*	✓	*	*	*	£245.48	NO CHANGE
Renewal of Licence	£191.50	*	✓	*	*	*	£191.50	NO CHANGE
Variation of Licence	£51.00	*	✓	*	*	*	£51.00	NO CHANGE
Change of Name	£51.00	*	✓	*	*	*	£51.00	NO CHANGE
Change of Site	£51.00	*	✓	*	*	*	£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
Fee charged by processing company.	£9.60	*	✓	*	*	*	£8.00	-16.67 %

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
EBA000-I0607 - Administration Charges	-302	0	0	NO CHANGE		0	0
EBL000-I0559 - Motor Salvage Operator	0	0	0	NO CHANGE		0	0
ECE000-I0578 - Skin Piercing / Tattooing	-1,750	-500	-500	-9	not annual fee, only new.	-500	-500
ECJ000-I0502 - Training Course Fees	-4,770	-4,000	-4,000	NO CHANGE		-4,000	-4,000
ECJ000-I0689 - Food Certificates	-9,940	-5,000	-6,000	20	dependent on demand	-6,000	-6,000
EGA000-I0551 - Fees-Criminal Records Bureau	-12,122	-500	-6,500	1,200		-6,500	-6,500
EGD000-I0558 - Fees - Street Trading	-457	0	0	NO CHANGE		0	0
EGD000-I0558-WJ0108 - Fees - Street Trading - Paveme	-10,994	-4,000	-3,000	-25		-3,000	-3,000
EGE000-I0556 - Other Licences (incl Sex Establishment)	-630	-350	-350	NO CHANGE		-350	-350
EGE000-I0603 - Legal Fees	0	0	0	NO CHANGE		0	0
EGG000-I0552 - Registration Fees	-11	0	0	NO CHANGE		0	0
EGG000-I0553 WJ0091 - Prem Lic Annual Fee	-57	0	0	NO CHANGE		0	0
	-41,033	-14,400	-20,350			-20,350	-20,350

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

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

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

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

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
EGB000-I0533 - Fees - Special Commercial	0	4,180	0	0		0	0
EGB000-I0533 - WJ 0091 Fees - Special Commercial - P	0	-4,960	0	0		0	0
EGB000-I0533 - WJ 0092 Fees - Special Commercial - P	0	1,000	0	0		0	0
EGB000-I0533 - WJ 0095 Fees - Special Commercial - C	0	280	0	0		0	0
EGB000-I0533 - WJ 0098 Fees - Special Commercial - P	0	-500	0	0		0	0
EGB000-I0552 - Registration Fees	27	0	0	NO CHANGE		0	0
EGB000-I0553 - Fees - Licensing Act 2003	-18,078	-9,000	0	0		0	0
EGB000-I0553 WJ0090 - LA 2003 Prem Lic App Fee	-7,834	-2,500	-2,500	NO CHANGE		-2,500	-2,500
EGB000-I0553 WJ0091 - LA 2003 Prem Lic Annual Fee	-65,230	-72,000	-72,000	NO CHANGE		-72,000	-72,000
EGB000-I0553 WJ0092 - LA 2003 Prem Lic Var Fee	-2,808	-4,000	-4,000	NO CHANGE		-4,000	-4,000
EGB000-I0553 WJ0093 - LA 2003 Prem Lic Misc Fee	-873	-500	-500	NO CHANGE		-500	-500
EGB000-I0553 WJ0095 - LA 2003 Club Cert Annual Fee	-2,263	-2,880	-2,880	NO CHANGE		-2,880	-2,880
EGB000-I0553 WJ0098 - LA 2003 Personal Licences App Fee	-2,854	-1,000	-1,000	NO CHANGE		-1,000	-1,000
EGB000-I0553 WJ0099 - LA 2003 Personal Licences Misc Fee	-324	-300	-300	NO CHANGE		-300	-300
EGB000-I0553 WJ0100 - LA 2003 Temp Event Notices App Fee	-3,213	-4,500	-4,500	NO CHANGE		-4,500	-4,500
EGC000-I0552 - GA 2005 Registration Fees	-1,545	-1,200	-1,200	NO CHANGE		-1,200	-1,200
EGC000-I0554 - Fees - Amusement Machines	-632	-850	-850	NO CHANGE		-850	-850
EGC000-I0557 - Fees - GA 2005	0	0	0	NO CHANGE		0	0
EGC000-I0557 WJ0102 - GA 2005 Adult Gaming Centres	-1,215	-1,000	-1,000	NO CHANGE		-1,000	-1,000
EGC000-I0557 WJ0103 - GA 2005 Betting Shops	-7,993	-8,600	-8,600	NO CHANGE		-8,600	-8,600
EGC000-I0557 WJ0104 - GA 2005 Clubs	-320	-600	-600	NO CHANGE		-600	-600
EGC000-I0557 WJ0105 - GA 2005 Tracks	0	0	0	NO CHANGE		0	0
EGC000-I0557 WJ0106 - GA 2005 Bingo	0	-1,000	-1,000	NO CHANGE		-1,000	-1,000
	-115,155	-109,930	-100,930			-100,930	-100,930

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where an agreement is in place , the charge would be subject to VAT at the Standard rate.									
Where an agreement is NOT in place , the charge would be Outside Scope for VAT purposes.									
STRAY DOGS									
Stray dogs fine (set by statute)	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	
1st Day Kennelling charge & administration	£75.00	x	x	✓	x	x	£76.50	2.00 %	
Concessionary rate	£37.50	x	x	✓	x	x	£38.25	2.00 %	
Additional daily Kennel Charges	£10.00	x	x	✓	x	x	£10.50	5.00 %	
Concessionary rate	£5.00	x	x	✓	x	x	£5.10	2.00 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
EFC000-10555 - Pet/Dog Breeding/Game Dealers	-375	-200	-200	NO CHANGE		-200	-200
EFC000-10568 - Income from Kennelling	-2,182	-2,000	-2,000	NO CHANGE		-2,000	-2,000
EFC000-10569 - Income - Microchip Service	0	0	0	NO CHANGE		0	0
	-2,182	-2,000	-2,200			-2,200	-2,200

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	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	*	*	*	*	✓	£150.00	NO CHANGE	
exceeding 3.5 tonne but less than 7.5 tonnes	£200.00	*	*	*	*	✓	£200.00	NO CHANGE	
exceeding 7.5 tonnes	£350.00	*	*	*	*	✓	£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	*	*	*	*	✓	£250.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	*	*	*	*	✓	£650.00	NO CHANGE	
exceeding 7.5 tonnes *	£2,000.00	*	*	*	*	✓	£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	*	*	*	*	✓	£200.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	*	*	*	*	✓	£400.00	NO CHANGE	
exceeding 7.5 tonnes*	£1,000.00	*	*	*	*	✓	£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	*	*	*	*	✓	£300.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	*	*	*	*	✓	£850.00	NO CHANGE	
exceeding 7.5 tonnes *	£3,000.00	*	*	*	*	✓	£3,000.00	NO CHANGE	
Storage charge per day									
equal to or less than 3.5 tonnes	£20.00	*	*	*	*	✓	£20.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	
exceeding 7.5 tonnes	£30.00	*	*	*	*	✓	£30.00	NO CHANGE	
Destruction / disposal									
equal to or less than 3.5 tonnes	£75.00	*	*	*	*	✓	£75.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
exceeding 7.5 tonnes unladen	£125.00	*	*	*	*	✓	£125.00	NO CHANGE	
Note: Additional removal charges apply where non standard measures are required to seize and transport vehicles from and across private land to the nearest highway									
*unladen weight only									
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 or less than 3.5 tonnes	£2.40	✓	*	*	*	*	£2.40	NO CHANGE	
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	*	*	*	*	£4.45	NO CHANGE	
equal to or exceeding 7.5 tonnes	Quotation	✓	*	*	*	*	Quotation		
Private Land									
Administration Cost to organise AV removal on Private Land.	N/A	*	✓	*	*	*	£60.00		

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
KKB004-I0112 - Sales of Abandoned Vehicles	0	-1,800	-1,800	NO CHANGE		-1,800	-1,800
	0	-1,800	-1,800			-1,800	-1,800

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC SUBSIDISED	FREE	STATUTORY			
Standard rated & exclusive of VAT								
All commercial, non statutory work not listed will be undertaken after provision of a quote and agreeing of a contract.								
Officer charges per hour for carrying out Works in default (no VAT)								
Business Compliance Officer		x	✓	x	x	£43.75		
Business development Officer		x	✓	x	x	£48.95		
Strategic Project Manager		x	✓	x	x	£43.75		
Energy and Renewal Officer		x	✓	x	x	£47.05		
Community Safety Coordinator		x	✓	x	x	£43.75		
Assistant Licensing Officer		x	✓	x	x	£35.45		
Licensing Officer	£28.60	x	✓	x	x	£42.90	50.00 %	
Support Officer	£20.10	x	✓	x	x	£31.95	58.96 %	
Support Team Co-ordinator	£22.90	x	✓	x	x	£39.10	70.74 %	
Environmental Health Technical Officer	£27.80	x	✓	x	x	£40.10	44.24 %	
Senior Environmental Crime Officer	£28.60	x	✓	x	x	£42.90	50.00 %	
Environmental Crime Officer	£27.80	x	✓	x	x	£43.75	57.37 %	
Town Enforcement Officer	£27.80	x	✓	x	x	£39.10	40.65 %	
Environmental Health Officer	£38.40	x	✓	x	x	£48.80	27.08 %	
Environmental Health Manager	£46.30	x	✓	x	x	£55.20	19.22 %	
Section Head	£50.70	x	✓	x	x	£59.50	17.36 %	
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).								
Work as above Amount to be submitted with request	hourly rate	x	✓	x	x	hourly rate as above		
GIS system search (when operational) with letter amount to be submitted with request								
	£150.00	x	✓	x	x	£150.00	NO CHANGE	
List of authorised processes and other pollution registers								
	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	
Hard copy of Food Premises Register	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	
Hard copy of Licensed HMO Public Register	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	x	✓	x	x	10p per photocopy	NO CHANGE	
More complex work								
Probably including active date gathering, site visits, interviews etc. Minimum charge first two hours where additional time charged in 15 minute blocks - only where not covered by FOI Act. Amount to be submitted with request	As per officer charges above plus 10p per photocopy	x	✓	x	x	As per officer charges above plus 10p per photocopy	NO CHANGE	
Environmental Information Requests								
EIR Request (Per hour)	N/A	x	✓	x	x	£65.00		Full cost recovery only relates to those items that are allowed to be charged for under the Regulations.
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)	£144.00	x	✓	x	x	£154.00	6.94 %	
Priority Service (within 3 days)	£210.00	x	✓	x	x	£250.00	19.05 %	
Exempt for VAT purposes								
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	x	x	x	£65.00	NO CHANGE	
Outside Scope for VAT purposes								
Food Export Certificate	£40.00	x	✓	x	x	£42.00	5.00 %	
Houses in Multiple Occupation (HMO)								
HMO Licensing fee	£770.00	x	✓	x	x	£0.00		The HMO Licence fee has now broken down into two fees; one for a new licence application and one for a renewal application. Both has been reviewed to ensure full cost recovery.
HMO Licensing New Application Fee								
Concessionary rate for Charities (20% discount)	£770.00	x	✓	x	x	£1,115.00 £892.00		The HMO Licence fee has now broken down into two fees; one for a new licence application and one for a renewal application. Both has been reviewed to ensure full cost recovery.
HMO Licensing Renewal Application Fee								
Concessionary rate for Charities (20% discount)	£770.00	x	✓	x	x	£928.00 £742.00		
HMO Assisted Licence Application Fee								
Extra copy of HMO licence document (where release agreed/requested by landlord)	£25.00	x	✓	x	x	£200.00		New service - 1st year introductory rate
HMO Advice Service - First 2 hours free then chargeable service, quote provided.	£25.00	x	✓	x	x	£25.00	NO CHANGE	First 2 hours free then a chargeable service at a commercial rate. Quote will be supplied.
Housing Enforcement Charges								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£100.00	x	✓	x	x	£250.00		Moved from subsidised in 2016-17 to full cost recovery in 2017-18

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
FEES & CHARGES							
EBA000-10607 - Income Administration Charges	-302	0	0	NO CHANGE		0	0
EC0000-10537 - Health & Safety - Miscellaneous Fees	-2,709	-3,000	-3,000	NO CHANGE		-3,000	-3,000
ECJ000-10604 - Income - Court Costs	-1,800	0	0	NO CHANGE		0	0
EDC000-10504 - Inspection Fees	-4,368	-2,500	-4,000	60		-4,000	-4,000
EDC000-10604 - Income - Court	-7,353	0	0	NO CHANGE		0	0

COMMUNITY & CUSTOMER SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

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

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
ADX000-I0122 - Sales - Nappy Sacks	-1,692	0	0	NO CHANGE		0	0
FEES & CHARGES							
ADW000-I0536 - Miscellaneous Charges	-8,519	-10,000	-12,500	25		-15,000	-15,000
ADX000-I0537 - Miscellaneous Fees & Charges	-516	0	0	NO CHANGE		0	0
	-10,727	-10,000	-12,500			-15,000	-15,000

PLANNING SERVICES

**2017/18 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	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
On Street pay and display								
Inner CPZ P&D charge per hour	£1.50	x	✓	x	x	£1.50	NO CHANGE	
Outer CPZ P&D charge per hour	£1.00	x	✓	x	x	£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	✓	x	✓	x	£0.80	33.33 %	
2 Hours	£1.20	✓	x	✓	x	£1.60	33.33 %	
3 Hours	£1.80	✓	x	✓	x	£2.40	33.33 %	
4 Hours	£2.40	✓	x	✓	x	£3.20	33.33 %	
All day till midnight	£5.00	✓	x	✓	x	£5.50	10.00 %	
5 p.m. to midnight	£2.00	✓	x	✓	x	£2.50	25.00 %	
Season tickets per annum	£800.00	✓	x	✓	x	£800.00	NO CHANGE	
Town Hall Car Park								
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£2.00	✓	x	✓	x	£2.50	25.00 %	
1 Hour	£0.60	✓	x	✓	x	£0.80	33.33 %	
2 Hours	£1.20	✓	x	✓	x	£1.60	33.33 %	
3 Hours	£1.80	✓	x	✓	x	£2.40	33.33 %	
4 Hours	£2.40	✓	x	✓	x	£3.20	33.33 %	
All day till midnight	£5.00	✓	x	✓	x	£5.50	10.00 %	
5 p.m. to midnight	£2.00	✓	x	✓	x	£2.50	25.00 %	
Longspring Charges								
Monday - Saturday								
1 hour	£0.50	✓	x	✓	x	£0.60	20.00 %	
Up to 4 hours	£1.00	✓	x	✓	x	£1.20	20.00 %	
All day	£2.00	✓	x	✓	x	£2.40	20.00 %	
Harebreaks Car park								
Monday - Saturday								
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	
4 hours (maximum stay)	£1.00	✓	x	✓	x	£1.00	NO CHANGE	
Outside Scope for VAT purposes								
Parking Penalties								
Serious Contravention	£50.00	x	✓	x	x	£50.00	NO CHANGE	
More Serious Contravention	£70.00	x	✓	x	x	£70.00	NO CHANGE	
Permit Charges								
full cpz 1st permit	£25.00	x	✓	x	x	£25.00	NO CHANGE	
full cpz 2nd permit	£55.00	x	✓	x	x	£55.00	NO CHANGE	
fullcpz V Vouchers 40 1hour	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz V Vouchers 20 4hour	£7.00	x	✓	x	x	£7.00	NO CHANGE	
fullcpz 1 day vouchers 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz 1 week v voucher	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz Business permit inner zone	£300.00	x	✓	x	x	£300.00	NO CHANGE	
fullcpz Business permit outer zone	£150.00	x	✓	x	x	£150.00	NO CHANGE	
Match Day 1st Permit	£6.00	x	✓	x	x	£6.00	NO CHANGE	
Match Day 2nd permit	£12.00	x	✓	x	x	£12.00	NO CHANGE	
MD V Vouchers 1 Day for 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	
MD Business permit	£60.00	x	✓	x	x	£60.00	NO CHANGE	
Medical Permits (DHV) subsequent	£25.00	x	✓	x	x	£25.00	NO CHANGE	
Car Park pass cards for disabled residents	£10.00	x	✓	x	x	£10.00	NO CHANGE	
Parking Dispensations/bay suspensions :-								
Per bay per day	£20.00	x	✓	x	x	£20.00	NO CHANGE	
Per bay per week first 2 weeks	£120.00	x	✓	x	x	£120.00	NO CHANGE	
Per bay per week 3 weeks or more	£100.00	x	✓	x	x	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
GGA000-10103 - Publications / Minutes	-28	0	0	NO CHANGE		0	0
FEES & CHARGES							
BEA000-10623 - Parking Fees	-10,324	0	0	NO CHANGE		0	0
GEA000-10632 - Transport Subsidies - Staff Bus Permits	0	0	0	NO CHANGE		0	0
Longspring							
KFB000-10623 - Income-Parking Fees	-15,656	-12,000	-14,500	21		-14,500	-14,500
The Avenue							
KFC000-10623 - Income-Parking Fees	-144,056	-139,000	-163,000	17		-163,000	-163,000
KFC000-10624 - Income-Season Tickets	-4,533	-14,400	-10,000	-31		-10,000	-10,000
Town Hall							
BEA001-10623 - Income-Parking Fees (Staff)	-14,052	-26,000	-21,000	-19		-21,000	-21,000
KFD000-10623 - Income-Parking Fees	-49,291	-25,000	-29,000	16		-29,000	-29,000
Controlled Parking Zone							
HDR000-10602 - Legal & Other Fees	-4,619	0	0	NO CHANGE		0	0
HDR000-10620 - Permit Charges	-299,570	-251,000	-251,000	NO CHANGE		-251,000	-251,000
HDR000-10621 - Pay & Display Receipts	-555,767	-450,000	-450,000	NO CHANGE		-450,000	-450,000
HDR000-10623 - Income - Parking Fees	-47,839	-10,000	-10,000	NO CHANGE		-10,000	-10,000
HDR000-10683 - Penalty Charges	-603,031	-550,000	-550,000	NO CHANGE		-550,000	-550,000
HDR001-10622 - Income Other Local Authorities	54,264	-1,550	0	0	no line on budget monitor	0	0
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	-724,613	-15,200	-15,200	1		-15,200	-15,200
HDR002-10622 WJ0134 - Income Other LA - Dacorum BC	0	0	0	NO CHANGE		0	0
HDR002-10622 - Other Local Authorities	21,353	0	0	NO CHANGE		0	0
HDR002-10622 WJ0082 - TRDC (Net)	-293,998	-65,000	-65,700	1		-65,700	-65,700
LAND & PROPERTY BASED CHARGES							
Car Parks - Other Sites							
KFE000-10901 - Rent	-124	0	0	NO CHANGE		0	0
KFE000-10902 - Rent - Advertising Site	0	0	0	NO CHANGE		0	0
	-2,691,894	-1,558,950	-1,579,400			-1,579,400	-1,579,400

PLANNING SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-
BUILDING CONTROL

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & exclusive of VAT									
<u>BUILDING CONTROL FEES (TABLE 1)</u>									
FULL PLANS									
<u>New Dwellings</u>									
1 new dwelling									
Plan Fee	£300.00	x	✓	x	x	x	£350.00	16.67 %	
Inspection Fee	£450.00	x	✓	x	x	x	£500.00	11.11 %	
2 new dwellings									
Plan Fee	£350.00	x	✓	x	x	x	£400.00	14.29 %	
Inspection Fee	£600.00	x	✓	x	x	x	£650.00	8.33 %	
3 new dwellings									
Plan Fee	£450.00	x	✓	x	x	x	£450.00	NO CHANGE	
Inspection Fee	£725.00	x	✓	x	x	x	£725.00	NO CHANGE	
4 new dwellings									
Plan Fee	£600.00	x	✓	x	x	x	£600.00	NO CHANGE	
Inspection Fee	£1,060.00	x	✓	x	x	x	£1,060.00	NO CHANGE	
Conversion of dwelling into 2 flats									
Plan Fee	£350.00	x	✓	x	x	x	£350.00	NO CHANGE	
Inspection Fee	£495.00	x	✓	x	x	x	£495.00	NO CHANGE	
Conversion of dwelling into 3 flats									
Plan Fee	£450.00	x	✓	x	x	x	£450.00	NO CHANGE	
Inspection Fee	£625.00	x	✓	x	x	x	£625.00	NO CHANGE	
Conversion of dwelling into 4 flats									
Plan Fee	£600.00	x	✓	x	x	x	£600.00	NO CHANGE	
Inspection Fee	£785.00	x	✓	x	x	x	£785.00	NO CHANGE	
Fees for additional dwellings are based on volumes built									
<u>BUILDING CONTROL FEES (TABLE 2)</u>									
FULL PLANS									
<u>Domestic Extensions</u>									
Extension - Internal floor area under 10m²									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£320.00	x	✓	x	x	x	£350.00	9.38 %	
Extension - Over 10m² and under 40m²									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£490.00	x	✓	x	x	x	£490.00	NO CHANGE	
Extension - Over 40m² and under 100m²									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£600.00	x	✓	x	x	x	£600.00	NO CHANGE	
Loft Conversion under 40m2									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£420.00	x	✓	x	x	x	£420.00	NO CHANGE	
Loft Conversion over 40m2 under 100m2									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£490.00	x	✓	x	x	x	£490.00	NO CHANGE	
DETACHED GARAGE OR CAR PORT									
Internal floor area below 40m²									
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE	
Internal floor area over 40m² and under 100m²									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£220.00	x	✓	x	x	x	£250.00	13.64 %	
Garage Conversion									
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE	
Inspection Fee	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	
Upgrading thermal elements									
Plan Fee	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	
Inspection Fee	£125.00	x	✓	x	x	x	£125.00	NO CHANGE	
Alterations up to £5000									
Plan Fee	£75.00	x	✓	x	x	x	£100.00	33.33 %	
Inspection Fee	£125.00	x	✓	x	x	x	£125.00	NO CHANGE	
Alterations over £5000 up to 20,000									
Plan Fee	£75.00	x	✓	x	x	x	£100.00	33.33 %	
Inspection Fee	£275.00	x	✓	x	x	x	£275.00	NO CHANGE	
Installation of replacement windows									
Plan Fee	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	
Inspection Fee	£105.00	x	✓	x	x	x	£105.00	NO CHANGE	
Electrical works (test by consultant)									
Test Fee	£275.00	x	✓	x	x	x	£325.00	18.18 %	
<u>BUILDING CONTROL FEES (TABLE 3)</u>									
<u>Non-domestic extensions (institutional)</u>									
Extension - Internal floor area under 10m²									
Plan Fee	£200.00	x	✓	x	x	x	£225.00	12.50 %	
Inspection Fee	£320.00	x	✓	x	x	x	£350.00	9.38 %	

PLANNING SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	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	
b) where the site area exceeds 2.5 hectares - □ see below	£9,527.00	*	*	*	*	£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	
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	
a) where the no of dwellings created is more than 50 - ● see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
● - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	£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	
b) where the gross floorspace does not exceed 40m ²	£195.00	*	*	*	*	£195.00	NO CHANGE	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£385.00	*	*	*	*	£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	
e) where the gross floorspace exceeds 3750m ² - ❖ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
❖ - Indicates a further charge for each 75m ² in excess of 3750m ²	£115.00	*	*	*	*	£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	
b) where gross floorspace exceeds 465m ² but < 540m ²	£385.00	*	*	*	*	£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 each extra 75 sq m	*	*	*	*	£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	
► - Indicates a further charge for each 75m ² in excess of 4215m ²	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 4 - Glasshouses								
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	£80.00	NO CHANGE	
b) where gross floorspace exceeds 465m ²	£2,150.00	*	*	*	*	£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	
b) where the site area exceeds 5 hectares - ▲ see below	£19,049.00	*	*	*	*	£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	
Category 6 - Enlargement, improvement or other alteration of existing dwellings								
a) where the application relates to 1 dwelling	£172.00	*	*	*	*	£172.00	NO CHANGE	
b) where the application relates to 2 or more dwellings	£339.00	*	*	*	*	£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	
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	
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	
b) where the site area exceeds 7.5 hectares - ◄ see below	£28,750.00	*	*	*	*	£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	
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	
ii) where the site area exceeds 15 hectares - ▼ see below	£29,112.00	*	*	*	*	£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	
b) in any other case	£195.00 per 0.1 hectare	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	

PLANNING SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
DEVELOPMENT CONTROL FEES									
OPERATIONS (Continued)									
Category 11 - Change of use of a building to residential									
a) from an existing dwelling									
i) to 2 to 50 dwellings	£385.00 for each additional dwelling	x	x	x	x	✓	£385.00 for each additional dwelling	NO CHANGE	Statutory - prescribed fee
ii) to more than 50 dwellings - ♦ see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	Statutory - prescribed fee
♦ - Indicates a further charge for each dwelling in excess of 50	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	Statutory - prescribed fee
b) from a building other than a dwelling									
i) up to 50 dwellings	£385.00 per dwelling	x	x	x	x	✓	£385.00 per dwelling	NO CHANGE	Statutory - prescribed fee
ii) to more than 50 dwellings - • see below	£19,049.00	x	x	x	x	✓	£19,049.00	NO CHANGE	Statutory - prescribed fee
• - Indicates a further charge for each dwelling in excess of 50	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	Statutory - prescribed fee
Category 12 - Use of land for disposal of refuse or waste materials or as open mineral storage									
a) where the site area does not exceed 15 hectares	£195.00 per 0.1 hectare	x	x	x	x	✓	£195.00 per 0.1 hectare	NO CHANGE	Statutory - prescribed fee
b) where the site area exceeds 15 hectares - — see below	£29,112.00	x	x	x	x	✓	£29,112.00	NO CHANGE	Statutory - prescribed fee
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	x	x	x	x	✓	£115.00	NO CHANGE	Statutory - prescribed fee
Category 13 - Material change of use except one falling within Categories 11 and 12									
	£385.00	x	x	x	x	✓	£385.00	NO CHANGE	Statutory - prescribed fee
ADVERTISEMENTS									
Category 14 - Advertisement relating to business on the premises									
	£110.00	x	x	x	x	✓	£110.00	NO CHANGE	Statutory - prescribed fee
Category 15 - Advance directional sign									
	£110.00	x	x	x	x	✓	£110.00	NO CHANGE	Statutory - prescribed fee
Category 16 - All other advertisements									
	£385.00	x	x	x	x	✓	£385.00	NO CHANGE	Statutory - prescribed fee
DETERMINATIONS									
Category 17 - Prior approval									
a) agricultural or forestry buildings	£80.00	x	x	x	x	✓	£80.00	NO CHANGE	Statutory - prescribed fee
b) demolition of buildings	£80.00	x	x	x	x	✓	£80.00	NO CHANGE	Statutory - prescribed fee
c) telecommunications installations	£385.00	x	x	x	x	✓	£385.00	NO CHANGE	Statutory - prescribed fee
d) development involving a material change of use	£80.00	x	x	x	x	✓	£80.00	NO CHANGE	Statutory - prescribed fee
e) development involving a material change of use and building operations in connection with that change of use	£172.00	x	x	x	x	✓	£172.00	NO CHANGE	Statutory - prescribed fee
ALTERATION OF PERMISSION									
Category 18 - Variation of condition									
	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	Statutory - prescribed fee
Category 19 - Non material amendment									
a) householder development	£28.00	x	x	x	x	✓	£28.00	NO CHANGE	Statutory - prescribed fee
b) other development	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	Statutory - prescribed fee
COMPLIANCE WITH CONDITIONS									
Category 20 - Confirmation of compliance with conditions									
a) relating to development within Categories 6 and 7	£28.00 per request	x	x	x	x	✓	£28.00 per request	NO CHANGE	Statutory - prescribed fee
b) relating to any other development	£97.00 per request	x	x	x	x	✓	£97.00 per request	NO CHANGE	Statutory - prescribed fee
RENEWAL OF PLANNING PERMISSION									
Category 21 - Renewal of planning permission where the development has not commenced									
a) householder development	£57.00	x	x	x	x	✓	£57.00	NO CHANGE	Statutory - prescribed fee
b) major development	£575.00	x	x	x	x	✓	£575.00	NO CHANGE	Statutory - prescribed fee
c) other development	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	Statutory - prescribed fee
LAWFUL DEVELOPMENT									
Category 22 - Lawful Development Certificate									
a) for an existing use of land or operational development	Same fee for an equivalent planning application	x	x	x	x	✓	Same fee for an equivalent planning application		Statutory - prescribed fee
b) for non compliance with a condition	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	Statutory - prescribed fee
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	x	x	x	x	✓	Half fee of an equivalent planning application		Statutory - prescribed fee
APPROPRIATE ALTERNATIVE DEVELOPMENT									
Category 23 - Certificate of appropriate alternative development									
	£195.00	x	x	x	x	✓	£195.00	NO CHANGE	Statutory - prescribed fee
CONCESSION FEES AND EXEMPTIONS									
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme	£385.00	x	x	✓	x	✓	£385.00	NO CHANGE	Statutory - prescribed fee
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	Statutory - prescribed fee
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	Statutory - prescribed fee
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	Statutory - prescribed fee

PLANNING SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	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	Statutory - prescribed fee
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	Statutory - prescribed fee
g) application for listed building consent or conservation area consent	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	Statutory - prescribed fee
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	Statutory - prescribed fee
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		Statutory - prescribed fee
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	*	*	*	✓	✓	Free of charge		Statutory - prescribed fee
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	*	✓	*	*	*	£3,500.00	250.00 %	
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	*	✓	*	*	*	£1,750.00	250.00 %	
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	£500.00	*	✓	*	*	*	£400.00	-20.00 %	
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	£100.00	*	*	*	✓	*	£75.00	-25.00 %	
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	N/A	*	✓	*	*	*	£0.00		
Category A - Meeting up to 45 mins	N/A	*	*	*	✓	*	£0.00		
Category A - Meeting up to 30 mins	N/A	*	*	*	✓	*	£0.00		
Category B - Meeting up to 90 mins	N/A	*	✓	*	*	*	£0.00		
Category B - Meeting up to 45 mins	N/A	*	*	*	✓	*	£0.00		
Category B - Meeting up to 30 mins	N/A	*	*	*	✓	*	£0.00		
Category C - Meeting up to 90 mins	£200.00	*	✓	*	*	*	£0.00		
Category C - Meeting up to 45 mins	£125.00	*	✓	*	*	*	£0.00		
Category C - Meeting up to 30 mins	£100.00	*	*	*	✓	*	£0.00		
Category D - Meeting up to 90 mins	£0.00	*	*	*	✓	*	£0.00	NO CHANGE	
Category D - Meeting up to 45 mins	£75.00	*	✓	*	*	*	£0.00		
Category D - Meeting up to 30 mins	£50.00	*	✓	*	*	*	£0.00		
Attendance by Specialist Officers - Meeting up to 90 mins	£150.00	*	✓	*	*	*	£0.00		
Attendance by Specialist Officers - Meeting up to 45 mins	£75.00	*	✓	*	*	*	£0.00		
Attendance by Specialist Officers - Meeting up to 30 mins	£50.00	*	✓	*	*	*	£0.00		
Attendance by Section Head - Meeting up to 90 mins	£300.00	*	✓	*	*	*	£0.00		
Attendance by Section Head - Meeting up to 45 mins	£130.00	*	✓	*	*	*	£0.00		
Attendance by Section Head - Meeting up to 30 mins	£85.00	*	✓	*	*	*	£0.00		
Attendance by Head of Service - Meeting up to 90 mins	£375.00	*	✓	*	*	*	£0.00		
Attendance by Head of Service - Meeting up to 45 mins	£190.00	*	✓	*	*	*	£0.00		
Attendance by Head of Service - Meeting up to 30 mins	£125.00	*	✓	*	*	*	£0.00		

PLANNING SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2016/17 Charge	PRICING STRATEGY				Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & inclusive of VAT								
DEVELOPMENT CONTROL FEES								
PRE APPLICATION ADVICE (Continued)								
N.B. If a pre-application advice request is withdrawn prior to the preparation of a written response, half of the charge that has been paid will be refunded.								

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
SALES							
GAA000-I0105 - Publications - District Plan	-12	0	0	NO CHANGE		0	0
GAA000-I0106 - Publications / Maps	-14	0	0	NO CHANGE		0	0
Policy Team	-26	0	0			0	0
FEES & CHARGES							
GBA000-I0505 - Pre-Application Advice	-20,035	-55,000	-35,000	-36		-35,000	-35,000
GBA000-I0508 - Planning Application Fees	-478,373	-705,000	-600,000	-15		-550,000	-550,000
GBA000-I0517 - UU Drafting Fees	-25,421	-3,000	-3,000	NO CHANGE		-3,000	-3,000
GBA000-I0609 - Staff Monitoring Costs	0	0	0	NO CHANGE		0	0
GBA001-I0517 - UU Drafting Fees	0	0	0	NO CHANGE		0	0
Development Control	-523,829	-763,000	-638,000			-588,000	-588,000
Total	-523,855	-763,000	-638,000			-588,000	-588,000

PLANNING SERVICES

2017/18 FEES & CHARGES PROPOSED FOR :-

LAND CHARGES

Description	2016/17 Charge	PRICING STRATEGY					Proposed 2017/18 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Residential Search	£64.00	x	✓	x	x	x	£64.00	NO CHANGE	
Commercial Search	£120.00	x	✓	x	x	x	£120.00	NO CHANGE	
Con 29 optional enquiry	£7.50	x	✓	x	x	x	£7.50	NO CHANGE	
Additional enquiry (E.G. Solicitor)	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	
Enquiry by letter	£14.50	x	✓	x	x	x	£14.50	NO CHANGE	
Additional parcel of land	£13.50	x	✓	x	x	x	£13.50	NO CHANGE	
Question 22 enquiry	£16.59	x	✓	x	x	x	£16.59	NO CHANGE	
<u>Fees for Local Land Charges as from 1st April 2007 excluding Con29.</u>									
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	x	✓	x	x	x	£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	x	✓	x	x	x	£7.00	NO CHANGE	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	
5. Personal search in the whole or in part of the register In addition, in respect of each parcel of land above one, where under rule 11(2) the search extends to more than one parcel, subject to a maximum of £16	£0.00	x	x	x	✓	x	£0.00	NO CHANGE	
5a. Enhanced personal search service	£13.00	x	✓	x	x	x	£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	x	✓	x	x	x	£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	x	✓	x	x	x	£13.00	NO CHANGE	
(ii) and in any other case (previous statutory fee £6)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	x	✓	x	x	x	£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	x	✓	x	x	x	£1.50	NO CHANGE	

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20
FEES & CHARGES							
AHC000-I0506 - Search Fees	-121,443	-120,000	-120,000	NO CHANGE		-120,000	-120,000
AHC000-I0517 - UU Drafting Fees	0	0	0	NO CHANGE		0	0
	-121,443	-120,000	-120,000			-120,000	-120,000

LEGAL AND PROPERTY SERVICES

**2017/18 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

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

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Actual 2015/16	Original Budget 2016/17	Proposed Budget 2017/18	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2018/19	Proposed Budget 2019/20	
LAND & PROPERTY BASED CHARGES								
KEG000-10901 - Rent (from BBC)	-61,000		-61,000	-72,000	18		-72,000	-72,000
KEG000-10908 - Service Charge (from BBC)	-31,081		-32,000	-33,000	3		-33,000	-33,000
KEG000-10908 - Service Charge (HCC - CLCH)	0		0	-35,000			-35,000	-35,000
KEG000-10901 - Rent (HCC - CLCH)	0		0	-74,000			-74,000	-74,000