

Fees and Charges 2018/19 - Budget Movement Reconciliation

	(A) 2017/18 Original Budget £	(B) 2018/19 Draft Budget already included in MTFS £	(B) - (A) Variance Year on Year 2018/19 to 2017/18 £	(C) 2018/19 Proposed Budget £	(C) - (B) Variance Draft to Proposed £	Comments
COMMUNITY & ENVIRONMENTAL						
Parks, Pitches & Woods	(15,800)	(15,800)	0	(16,260)	(460)	
Community Centres	(23,500)	(23,500)	0	(14,500)	9,000	
Cemeteries	(307,500)	(314,500)	(7,000)	(368,500)	(54,000)	Increase in fees
Allotments	0	0	0	0	0	
Cheslyn	(1,000)	(1,000)	0	(1,000)	0	
SLM	(293,000)	(293,000)	0	(293,000)	0	New contractor has been appointed there will be an increase in the management fee payable to the Council and is shown separately in the budget setting report
Waste	(54,490)	(24,970)	29,520	(62,200)	(37,230)	
Specials & Street Cleansing	(85,840)	(49,630)	36,210	(50,480)	(850)	
Arts, Events and Heritage	(18,900)	(18,100)	800	(19,450)	(1,350)	
Licenses	(149,500)	(167,491)	(17,991)	(187,500)	(20,009)	
Other Licenses	(21,400)	(21,350)	50	(27,650)	(6,300)	
Gaming Licenses	(105,110)	(105,110)	0	(101,410)	3,700	
Stray Dogs	(2,200)	(2,200)	0	(2,300)	(100)	
Pests	(36,290)	(36,290)	0	(29,900)	6,390	Reduction in rats & mice
Environmental Abandoned Vehicles	(1,800)	(1,800)	0	(1,800)	0	
Environmental Miscellaneous	(33,000)	(33,000)	0	(23,000)	10,000	Savings in other areas of this team's work balance this reduced income and refocus of reosurces. Littering is much reduced and therefore the need and ability to issue littering FPNs is reduced. The income may increase next year with the ongoing use of FPNs for flytipping.
	(1,149,330)	(1,107,741)	41,589	(1,198,950)	(91,209)	
SERVICE TRANSFORMATION						
Customer Services (including Information Unit)	(12,500)	(15,000)	(2,500)	(12,500)	2,500	
	(12,500)	(15,000)	(2,500)	(12,500)	2,500	
PLACE SHAPING & PERFORMANCE						
Housing	(600,000)	(600,000)	0	(626,010)	(26,010)	Increase in rents from hostel & dwellings
Parking - Controlled Parking Zones (see below)	(1,341,900)	(1,341,900)	0	(1,440,000)	(98,100)	Increase in pay & display, this effects the parking reserve - see below
Parking - Other (incl. Avenue, Longspring & Town H	(231,500)	(231,500)	0	(237,000)	(5,500)	
Building Control	(232,500)	(242,500)	(10,000)	(279,000)	(36,500)	Increase in application fees
Development Control (including Policy Team)	(640,000)	(520,000)	120,000	(710,000)	(190,000)	Increase in planning application fees by 20% re recent Government legislation
Land Searches	(120,000)	(120,000)	0	(120,000)	0	
	(3,165,900)	(3,055,900)	110,000	(3,412,010)	(356,110)	
DEMOCRACY & GOVERNANCE						
Town Hall Facilities	(273,300)	(214,300)	59,000	(214,300)	0	
Elections Unit	(3,500)	(3,500)	0	(3,500)	0	
	(276,800)	(217,800)	59,000	(217,800)	0	
STRATEGIC FINANCE						
Council Tax (Single Person Discount)	(2,000)	(2,000)	0	(2,000)	0	
	(2,000)	(2,000)	0	(2,000)	0	
Sub Total	(4,606,530)	(4,398,441)	208,089	(4,843,260)	(444,819)	
Less : Parking - Controlled Parking Zones (v see above)	1,341,900	1,341,900	0	1,440,000	98,100	
Total	(3,264,630)	(3,056,541)	208,089	(3,403,260)	(346,719)	

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
PARKS / SPORTS PITCHES & WOODS**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
PARKS & SPORTS PITCHES									
CRICKET									
Other wickets - per match (adults)	£50.00	x	x	✓	x	x	£52.00	4.00 %	
Other wickets - per match (Juniors)	£26.00	x	x	✓	x	x	£27.00	3.85 %	
FOOTBALL									
Seniors with changing facilities & showers	£56.00	x	x	✓	x	x	£58.00	3.57 %	
Juniors with changing facilities & showers	£25.00	x	x	✓	x	x	£26.00	4.00 %	
HURLING/RUGBY									
Per match including corner flags	£50.00	x	x	✓	x	x	£52.00	4.00 %	
Exempt from VAT									
FOOTBALL									
Seniors with changing facilities & showers (15 games)	£730.00	x	x	✓	x	x	£755.00	3.42 %	
Juniors with changing facilities & showers (12 games)	£235.00	x	x	✓	x	x	£243.00	3.40 %	
Seniors with no changing facilities & showers (15 games)	£435.00	x	x	✓	x	x	£450.00	3.45 %	
Juniors with no changing facilities & showers (12 games)	£180.00	x	x	✓	x	x	£186.00	3.33 %	
Under 11s (small size pitch per season)	£100.00	x	x	✓	x	x	£103.00	3.00 %	
FOOTBALL TRAINING									
KGVPF, Oxhey Park (per hour)	£15.00	x	x	✓	x	x	£15.50	3.33 %	
Changing accommodation / showers (per event)	£20.00	x	x	✓	x	x	£21.00	5.00 %	
PARKS & SPORTS PITCHES									
BOWLS									
Club hire of rinks (per season)	£1,100.00	x	x	✓	x	x	£1,135.00	3.18 %	
CRICKET									
Enclosed wicket (per season)	£3,000.00	x	x	✓	x	x	£3,100.00	3.33 %	
CROQUET									
Seasonal charges :-									
Adults	£50.00	x	x	✓	x	x	£52.00	4.00 %	
OAPs	£25.00	x	x	✓	x	x	£26.00	4.00 %	
TENNIS - club charges									
Hire of court per season (May-Sept inc)	£1,150.00	x	x	✓	x	x	£1,185.00	3.04 %	
Zero Rated									
Orienteering maps up to 5 copies	free	x	x	x	✓	x	free		
Subsequent copies each	£2.00	x	✓	x	x	x	£2.50	25.00 %	

BUDGET POSITION SUMMARY - PARKS, PITCHES & WOODS

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
FEES & CHARGES							
LAND & PROPERTY BASED CHARGES							
KPS000-10901 - Rent	(8,000)	(8,000)	(8,240)	3		(8,240)	(8,240)
KPS000-10902 - Rent - Advertising Site	(7,000)	(7,000)	(7,220)	3		(7,220)	(7,220)
KPS000-10906 - Rent - Wayleaves	(800)	(800)	(800)	NO CHANGE		(800)	(800)
	(15,800)	(15,800)	(16,260)			(16,260)	(16,260)

COMMUNITY SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :-
CENTREPOINT COMMUNITY CENTRE

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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)	£16.00	x	x	✓	x	x	£16.00	NO CHANGE	
Community Rate I.T Suite (Evenings & Weekends)	£16.00	x	x	✓	x	x	£16.00	NO CHANGE	
Community Rate Annexe Rooms (Evenings & Weekends)	£12.00	x	x	✓	x	x	£12.00	NO CHANGE	
Community Rate Main Hall (Weekdays)	£12.50	x	x	✓	x	x	£12.50	NO CHANGE	
Community Rate I.T Suite (Weekdays)	£12.50	x	x	✓	x	x	£12.50	NO CHANGE	
Community Rate Annexe Rooms (Weekdays)	£8.50	x	x	✓	x	x	£8.50	NO CHANGE	
Charity Rate Main Hall (Evenings & Weekends)	£13.00	x	x	✓	x	x	£13.00	NO CHANGE	
Charity Rate I.T Suite (Evenings & Weekends)	£13.00	x	x	✓	x	x	£13.00	NO CHANGE	
Charity Rate Annexe Rooms (Evenings & Weekends)	£9.00	x	x	✓	x	x	£9.00	NO CHANGE	
Charity Rate Main Hall (Weekdays)	£9.00	x	x	✓	x	x	£9.00	NO CHANGE	
Charity Rate I.T Suite (Weekdays)	£9.00	x	x	✓	x	x	£9.00	NO CHANGE	
Charity Rate Annexe Rooms (Weekdays)	£6.00	x	x	✓	x	x	£6.00	NO CHANGE	
Additional staff member	£8.00	x	x	✓	x	x	£8.00	NO CHANGE	
Promotional Childrens Parties	£50	x	✓	x	x	x	£60.00	20.00 %	

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
JCE000-I0650 - Centrepoint CC - Room Hire	(19,000)	(19,000)	(10,000)	(47)		(10,000)	(10,000)
LAND & PROPERTY BASED CHARGES							
DHE000-I0901 - Woodside CC - Rent	(4,500)	(4,500)	(4,500)	NO CHANGE		(4,500)	(4,500)
	(23,500)	(23,500)	(14,500)			(14,500)	(14,500)

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ALLOTMENTS**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£5.00	x	x	✓	x	x	£5.10	2.00 %	

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
EVENTS AND HIRE OF CHESLYN GARDENS**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£40.00	14.29 %	
Exempt from VAT									
CHESLYN HOUSE									
Hire of 2 meeting rooms & kitchen per hour	£36.00	x	x	✓	x	x	£38.00	5.56 %	
Reduced charge for recognised voluntary groups per hour	£12.00	x	x	✓	x	x	£13.00	8.33 %	
PARKS - GENERAL									
HIRE OF FACILITIES									
Commercial rate per day up to 1500 people	£1,500.00	x	x	x	x	x	£1,550.00	3.33 %	
Commercial rate per day up to 1500-5000 people	£5,000.00	x	x	x	x	x	£5,150.00	3.00 %	
Commercial rate per day 5000 +	to be negotiated	x	x	x	x	x	to be negotiated	NO CHANGE	
Non commercial rate per day	£650.00	x	x	x	x	x	£670.00	3.08 %	
Local charities and community groups	Free	x	x	x	✓	x	£80.00		
*Bandstand Hire (community organisations)	Free						Free	NO CHANGE	
*Bandstand Hire (private party)	Free						£100.00		
*Cassiobury Hub Education Room Hire per hour	£10.00						£20.00	100.00 %	
*Events and activities							depends on event		

*New lines added

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
KRA000-10676 - Use of Facilities	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

RESIDENT.....continued

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£105.00	5.00 %	
* 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	£35.00	16.67 %	
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£50.00	x	x	✓	x	x	£55.00	10.00 %	
b) Where an inscription table or plate takes the place of a memorial	£100.00	x	x	✓	x	x	£105.00	5.00 %	
* Complete memorial, consisting of headstone & Kerbs	£350.00	x	x	✓	x	x	£360.00	2.86 %	
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	£65.00	8.33 %	
* 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	£41.00	x	x	✓	x	x	£42.00	2.44 %	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£56.00	x	x	✓	x	x	£58.00	3.57 %	
Fee for the use of the Chapel	£128.00	x	x	✓	x	x	£135.00	5.47 %	
Outside Scope for VAT purposes									
PART 5 Maintenance of Grave spaces									
Turfing a grave	£100.00	x	x	✓	x	x	£105.00	5.00 %	
Partial burying of headstone following failure of safety test	£125.00	x	x	✓	x	x	£130.00	4.00 %	
Supply soil for memorial inset	£100.00	x	x	✓	x	x	£105.00	5.00 %	
* 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

**2018/19 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£1,320.00	x	x	✓	x	x	£1,350.00	2.27 %	
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	£2,445.00	x	x	✓	x	x	£2,500.00	2.25 %	
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	£640.00	x	x	✓	x	x	£650.00	1.56 %	
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	£560.00	x	x	✓	x	x	£575.00	2.68 %	
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	£82.00	x	x	✓	x	x	£85.00	3.66 %	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£685.00	x	x	✓	x	x	£700.00	2.19 %	
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	£235.00	x	x	✓	x	x	£240.00	2.13 %	
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	£97.00	x	x	✓	x	x	£100.00	3.09 %	
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	£280.00	1.82 %	
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	£205.00	x	x	✓	x	x	£210.00	2.44 %	
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£102.00	x	x	✓	x	x	£102.00	NO CHANGE	
c) Garden of Remembrance-as approved-sole design allowed	£92.00	x	x	✓	x	x	£95.00	3.26 %	

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
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	£3,975.00	*	*	✓	*	£4,100.00	3.14 %	
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	£7,340.00	*	*	✓	*	£7,500.00	2.18 %	
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	£1,925.00	*	*	✓	*	£1,950.00	1.30 %	
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	£1,680.00	*	*	✓	*	£1,750.00	4.17 %	
CHILDREN'S SECTION								
For the exclusive right of burial for 50 years 4ft x 2ft	£300.00	*	*	✓	*	£310.00	3.33 %	
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	*	*	✓	*	£630.00	3.28 %	
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	£245.00	*	*	✓	*	£250.00	2.04 %	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-								
a) All sections	£2,065.00	*	*	✓	*	£2,100.00	1.69 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£165.00	*	*	✓	*	£170.00	3.03 %	
c) caskets including extra digging required	£2,700.00	*	*	✓	*	£2,800.00	3.70 %	
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden in/on any grave on any section including Garden of Rest/Remembrance	£703.00	*	*	✓	*	£725.00	3.13 %	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month of death did not exceed 1 month	£38.00	*	*	✓	*	£38.00	NO CHANGE	
f) Non viable foetus burial	£38.00	*	*	✓	*	£38.00	NO CHANGE	
g) Shrouded burial fee	£285.00	*	*	✓	*	£290.00	1.75 %	
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-								
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£38.00	*	*	✓	*	£38.00	NO CHANGE	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£100.00	*	*	✓	*	£100.00	NO CHANGE	
c) For a child over 5 years or an adult	£825.00	*	*	✓	*	£850.00	3.03 %	
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	£610.00	*	*	✓	*	£620.00	1.64 %	
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£305.00	*	*	✓	*	£315.00	3.28 %	
c) Garden of Remembrance - as approved-sole design allowed	£275.00	*	*	✓	*	£280.00	1.82 %	
LEDGERS								
* A ledger not exceeding 7ft x 3ft	£300.00	*	*	✓	*	£310.00	3.33 %	
KERBS								
* a) Enclosing a space not exceeding 7ft x 3ft	£300.00	*	*	✓	*	£310.00	3.33 %	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£150.00	*	*	✓	*	£155.00	3.33 %	
Vases								
* For each vase, maximum size 12" x 12" x 12"	£90.00	*	*	✓	*	£100.00	11.11 %	
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£150.00	*	*	✓	*	£160.00	6.67 %	
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£300.00	*	*	✓	*	£310.00	3.33 %	
* Complete memorial, consisting of headstone and kerbs	£1,050.00	*	*	✓	*	£1,100.00	4.76 %	
MEMORIAL BENCHES								
David Ogilvie Steel bench - supply and install with plaque	£2,000.00	✓	*	*	*	£2,000.00	NO CHANGE	
Plaque on existing bench - supply and install with maintenance	£250.00	✓	*	*	*	£250.00	NO CHANGE	
MEMORIAL TREES								
Supply and plant Standard tree with 5 years maintenance	£1,000.00	✓	*	*	*	£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	*	*	✓	*	£60.00	NO CHANGE	
* Any other replacement works not covered by above								
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY								

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
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	£41.00	*	*	✓	*	*	£42.00	2.44 %
Fee for the searches of Burial Register and for copies of extract to be taken there from	£56.00	*	*	✓	*	*	£60.00	7.14 %
Fee for the use of the Chapel	£382.00	*	*	✓	*	*	£400.00	4.71 %
PART 5								
Outside Scope for VAT purposes								
Maintenance of Grave spaces								
Turfing a grave	£100.00	*	*	✓	*	*	£110.00	10.00 %
Partial burying of headstone following failure of safety test	£125.00	*	*	✓	*	*	£130.00	4.00 %
Supply soil for memorial inset	£100.00	*	*	✓	*	*	£110.00	10.00 %
* Any other replacement works not covered by above								
NOTE:								
Memorials can now be placed on graves of stillborn children								
FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface								
PART6								
Weekend Burials								
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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
KNA000-I0520 - Sale of Grave Spaces	(150,000)	(150,000)	(175,000)	17		(175,000)	(175,000)
KNA000-I0522 - Burial Fees	(120,000)	(120,000)	(150,000)	25		(150,000)	(150,000)
KNA000-I0524 - Memorial Fees	(25,000)	(30,000)	(30,000)	20		(30,000)	(30,000)
KNA000-I0526 - Use of Chapel	(4,000)	(6,000)	(5,000)	25		(5,000)	(5,000)
KNA000-I0527 - Transfer Fees	(2,500)	(2,500)	(2,500)	NO CHANGE		(2,500)	(2,500)
LAND & PROPERTY BASED CHARGES							
KNA000-I0901 - Rent	(6,000)	(6,000)	(6,000)	NO CHANGE		(6,000)	(6,000)
	(307,500)	(314,500)	(368,500)			(368,500)	(368,500)

COMMUNITY SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Affected By 2018/19		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Half hall hire - Woodside - Adult	£61.00	✓	✗	✗	✗	✗	£63.00	3.28 %	N	N	fees increased inline with leisure contract
- Junior	£30.50	✓	✗	✗	✗	✗	£31.50	3.28 %	N	N	
Whole Hall hire - Woodside - Adult	£123.00	✓	✗	✗	✗	✗	£127.00	3.25 %	N	N	
- Junior	£61.00	✓	✗	✗	✗	✗	£63.00	3.28 %	N	N	
Whole Hall hire - Central - Adult	£61.00	✓	✗	✗	✗	✗	£63.00	3.28 %	N	N	
- Junior	£30.50	✓	✗	✗	✗	✗	£31.50	3.28 %	N	N	
Cricket	£61.00	✓	✗	✗	✗	✗	£62.80	2.95 %	N	N	
Parties with food, party leader up to 16 kids											
Dry side (football / allsportz, bouncy castle)	£187.00	✓	✗	✗	✗	✗	£194.00	3.74 %	N	N	
Wetside (mini, mega wet and wild)	£208.00	✓	✗	✗	✗	✗	£215.00	3.37 %	N	N	
Wetside (inflatable)	£215.00	✓	✗	✗	✗	✗	£222.00	3.26 %	N	N	
Trampoline and Dance Party	£208.00	✓	✗	✗	✗	✗	£215.00	3.37 %	N	N	
Additional children	£9.45	✓	✗	✗	✗	✗	£9.80	3.70 %	N	N	
Additional party leader	£17.25	✓	✗	✗	✗	✗	£17.80	3.19 %	N	N	
Cost per head for food	£3.55	✓	✗	✗	✗	✗	£3.60	1.41 %	N	N	
Parties (self catering, party leader, up to 16 kids)											
Dry side (football/allsportz,bouncy castle)	£132.00	✓	✗	✗	✗	✗	£137.00	3.79 %	N	N	
Wetside (mini, mega wet and wild)	£154.50	✓	✗	✗	✗	✗	£160.00	3.56 %	N	N	
Wetside (inflatable)	£164.50	✓	✗	✗	✗	✗	£170.00	3.34 %	N	N	
Trampoline and Dance Party	£156.00	✓	✗	✗	✗	✗	£162.00	3.85 %	N	N	
Additional children	£6.00	✓	✗	✗	✗	✗	£6.20	3.33 %	N	N	
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.80	4.71 %	N	N	
Junior Activities											
Active antz	£5.60	✓	✗	✗	✗	✗	£5.80	3.57 %	N	N	
Crafty tots	£6.25	✓	✗	✗	✗	✗	£6.45	3.20 %	N	N	
Mini gym	£5.60	✓	✗	✗	✗	✗	£5.80	3.57 %	N	N	
Mini dribblers	£5.60	✓	✗	✗	✗	✗	£5.80	3.57 %	N	N	
Mini bouncers	£5.60	✓	✗	✗	✗	✗	£5.80	3.57 %	N	N	
Sports Course - Adult - Dry	£6.55	✓	✗	✗	✗	✗	£6.80	3.82 %	N	N	
Trampolining (drop-in adults)	£6.75	✓	✗	✗	✗	✗	£6.90	2.22 %	N	N	
Pilates (3 wks - 45mins)	£19.00	✓	✗	✗	✗	✗	£19.60	3.16 %	N	N	
Pilates (members)	£0.00	✓	✗	✗	✗	✗	£0.00		N	N	
Swimming Course - Adult	£5.65	✓	✗	✗	✗	✗	£5.80	2.65 %	N	N	
Swimming Coaching 1 hour (Sat am only)	£5.65	✓	✗	✗	✗	✗	£5.80	2.65 %	N	N	
Everyone Active card - Watford & Three Rivers	Free Of Charge	✗	✗	✗	✓	✗	£0.00		N	N	
Everyone Active card - Non resident adult	£25.00	✓	✗	✗	✗	✗	£25.50	2.00 %	N	N	
Everyone Active card - Non resident junior	£15.25	✓	✗	✗	✗	✗	£15.70	2.95 %	N	N	
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£61.00	✓	✗	✗	✗	✗	£62.25	2.05 %	N	N	
Lost card/replacement	£0.00	✓	✗	✗	✗	✗	£0.00		N	N	
50+ Short Mat Bowls	£2.80	✓	✗	✗	✗	✗	£2.85	1.79 %	N	N	
50+ Keep Fit	£3.40	✓	✗	✗	✗	✗	£3.50	2.94 %	N	N	
50+ Line Dancing	£3.60	✓	✗	✗	✗	✗	£3.70	2.78 %	N	N	
50+ Tap	£3.40	✓	✗	✗	✗	✗	£3.50	2.94 %	N	N	
50+ Water Workout	£4.60	✓	✗	✗	✗	✗	£4.70	2.17 %	N	N	
50+ Swimming	£2.25	✓	✗	✗	✗	✗	£2.30	2.22 %	N	N	
50+ Badminton	£3.35	✓	✗	✗	✗	✗	£3.45	2.99 %	N	N	
Back to Netbal	£3.70	✓	✗	✗	✗	✗	£3.80	2.78 %	N	N	

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Affected By		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			2018/19		
									SAVINGS PROPOSAL	GROWTH PROPOSAL	
									Y or N		
Standard rated & incl of VAT if applicable											
Hire Prices (A refundable deposit of £5.00 is required per each item hired)											fees increased inline with leisure contract
Badminton Racquets	£2.50	✓	✗	✗	✗	✗	£2.55	2.00 %	N	N	
Table Tennis Bats	£2.50	✓	✗	✗	✗	✗	£2.55	2.00 %	N	N	
Squash racquets	£2.50	✓	✗	✗	✗	✗	£2.55	2.00 %	N	N	
Trampoline per hour	£13.75	✓	✗	✗	✗	✗	£14.10	2.55 %	N	N	
Equipment purchase :-											
Squash balls	£2.50	✓	✗	✗	✗	✗	£2.55	2.00 %	N	N	
Shuttlecocks	£2.25	✓	✗	✗	✗	✗	£2.30	2.22 %	N	N	
Meetings :-											
Conference Room & Executive Suite (WLC)	20.00 - 26.00	✓	✗	✗	✗	✗	21.00 - 27.00	no change	N	N	
Studios :-											
Studio 1 (14.7 x 11.7)	£32.00	✓	✗	✗	✗	✗	£33.00	3.13 %	N	N	
Studio 2 (12.5 x 9.8)	£27.75	✓	✗	✗	✗	✗	£28.60	3.06 %	N	N	
Studio 3 - (8.9 x 9.9)	£22.25	✓	✗	✗	✗	✗	£23.00	3.37 %	N	N	
Studio 1 (Central)	£27.25	✓	✗	✗	✗	✗	£28.20	3.49 %	N	N	
Creche	£22.00	✓	✗	✗	✗	✗	£22.80	3.64 %	N	N	
Schools per half hour per teacher	£31.25	✓	✗	✗	✗	✗	£32.40	3.68 %	N	N	
Second teacher per pool	£21.05	✓	✗	✗	✗	✗	£21.70	3.09 %	N	N	
Gym, per student	£3.00	✓	✗	✗	✗	✗	£3.10	3.33 %	N	N	
Woodside Stadium :-											
Public Training - Adult	£4.80	✓	✗	✗	✗	✗	£4.90	2.08 %	N	N	
- Junior	£2.70	✓	✗	✗	✗	✗	£2.75	1.85 %	N	N	
Adult (Watford Harriers Club Members)	£4.15	✓	✗	✗	✗	✗	£4.25	2.41 %	N	N	
Junior (Watford Harriers Club Members)	£1.70	✓	✗	✗	✗	✗	£1.75	2.94 %	N	N	
Season Tickets adults - Summer											
- Winter	£87.00	✓	✗	✗	✗	✗	£89.00	2.30 %	N	N	
- Yearly	£66.00	✓	✗	✗	✗	✗	£67.50	2.27 %	N	N	
Season Tickets junior - Summer											
- Winter	£126.00	✓	✗	✗	✗	✗	£129.00	2.38 %	N	N	
- Yearly	£40.50	✓	✗	✗	✗	✗	£41.50	2.47 %	N	N	
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)											
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£30.50	✓	✗	✗	✗	✗	£31.25	2.46 %	N	N	
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£60.50	✓	✗	✗	✗	✗	£62.00	2.48 %	N	N	
Athletics Meet - Additional hours	£96.00	✓	✗	✗	✗	✗	£98.50	2.60 %	N	N	
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£53.00	✓	✗	✗	✗	✗	£54.50	2.83 %	N	N	
Member of staff	£96.00	✓	✗	✗	✗	✗	£98.50	2.60 %	N	N	
Additional colleagues / person	£17.25	✓	✗	✗	✗	✗	£17.75	2.90 %	N	N	
Car Park Steward for large events	£17.25	✓	✗	✗	✗	✗	£17.75	2.90 %	N	N	
Athletic Meet - Set up time per hr	£12.25	✓	✗	✗	✗	✗	£12.60	2.86 %	N	N	
Athletic Meet - Clean Up time per hr	£21.25	✓	✗	✗	✗	✗	£21.85	2.82 %	N	N	
Harriers Charges											
Hire for training/coaching purposes, day time inc As Above including Flood Lights in Evening, plus a colleague	£25.50	✓	✗	✗	✗	✗	£26.25	2.94 %	N	N	
	£40.50	✓	✗	✗	✗	✗	£41.50	2.47 %	N	N	
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)											
ATP 1x5v5 - Adult	£35.50	✓	✗	✗	✗	✗	£36.50	2.82 %	N	N	
ATP 1x5v5 - Junior	£18.50	✓	✗	✗	✗	✗	£19.00	2.70 %	N	N	
Badminton Clubs - Adult	£12.30	✓	✗	✗	✗	✗	£12.65	2.85 %	N	N	
Sports Activity - Adult	£47.50	✓	✗	✗	✗	✗	£48.75	2.63 %	N	N	
- Junior	£24.00	✓	✗	✗	✗	✗	£24.70	2.92 %	N	N	
Cricket (Nets only) - Adult	£49.50	✓	✗	✗	✗	✗	£50.75	2.53 %	N	N	
- Junior		✓	✗	✗	✗	✗			N	N	
Treatment room 1 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Treatment room 2 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Learner pool (1 hour) - Central	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Learner pool (1 hour) - woodside	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Gala Prices											
Swim Clubs (general) incl timing equip	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Watford Swim Club / voluntary organisations	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	
Waterpolo	£0.00	✓	✗	✗	✗	✗	£0.00	no change	N	N	

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (%)	Affected By 2018/19		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Badminton - Adult	£14.60	✓	✗	✗	✗	✗	£15.10	3.42 %	N	N	fees increased inline with leisure contract
- Junior	£7.30	✓	✗	✗	✗	✗	£7.55	3.42 %	N	N	
(8-4 weekdays and 8 - close weekends)	£7.30	✓	✗	✗	✗	✗	£7.55	3.42 %	N	N	
Drop-in Adult (Friday night)	£6.65	✓	✗	✗	✗	✗	£6.85	3.01 %	N	N	
Drop-in Junior	£4.25	✓	✗	✗	✗	✗	£4.40	3.53 %	N	N	
Table Tennis - Adult	£11.95	✓	✗	✗	✗	✗	£12.35	3.35 %	N	N	
Table Tennis - Junior	£6.05	✓	✗	✗	✗	✗	£6.25	3.31 %	N	N	
ATP 5 V 5 a side - Adult	£43.00	✓	✗	✗	✗	✗	£44.40	3.26 %	N	N	
- Junior	£22.00	✓	✗	✗	✗	✗	£22.70	3.18 %	N	N	
Squash - Adult	£11.95	✓	✗	✗	✗	✗	£12.35	3.35 %	N	N	
- Junior	£6.05	✓	✗	✗	✗	✗	£6.25	3.31 %	N	N	
Squash (off peak) - Adult	£6.05	✓	✗	✗	✗	✗	£6.25	3.31 %	N	N	
Squash (off peak) - Junior	£3.50	✓	✗	✗	✗	✗	£3.60	2.86 %	N	N	
Squash League (Monday nights off peak) - Adults	£6.05	✓	✗	✗	✗	✗	£6.25	3.31 %	N	N	
Climbing Wall - Adult	£5.35	✓	✗	✗	✗	✗	£5.50	2.80 %	N	N	
Climbing Wall - Junior	£4.20	✓	✗	✗	✗	✗	£4.30	2.38 %	N	N	
Climbing Wall - registration	£5.15	✓	✗	✗	✗	✗	£5.30	2.91 %	N	N	
Parties :-											
Children's Activities											
Creche - 1 hour	£3.20	✓	✗	✗	✗	✗	£3.30	3.12 %	N	N	
- 2 hours	£5.40	✓	✗	✗	✗	✗	£5.60	3.70 %	N	N	
Courses :-											
Sports Course Junior - Dry	£5.75	✓	✗	✗	✗	✗	£6.50	13.04 %	N	N	
Swimming Lessons Junior - Wet	£5.85	✓	✗	✗	✗	✗	£6.50	11.11 %	N	N	
Fitness Activities :-											
Group Exercise (45min and 1 hr)	£6.40	✓	✗	✗	✗	✗	£6.65	3.91 %	N	N	
Group Exercise (30min)	£3.15	✓	✗	✗	✗	✗	£3.25	3.17 %	N	N	
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	✗	£25.70	2.80 %	N	N	
- Junior	£12.50	✓	✗	✗	✗	✗	£12.80	2.40 %	N	N	
Gym Casual use	£8.35	✓	✗	✗	✗	✗	£8.65	3.59 %	N	N	
60+ Gym	£3.10	✓	✗	✗	✗	✗	£3.15	1.61 %	N	N	
Gym Active teen (11 - 16yrs)	£3.10	✓	✗	✗	✗	✗	£3.15	1.61 %	N	N	
Three Rivers junior gym	£3.05	✓	✗	✗	✗	✗	£3.10	1.64 %	N	N	
GP Referral	£3.55	✓	✗	✗	✗	✗	£3.65	2.82 %	N	N	
Special w/out Groups (eg Parkinsons)	£2.15	✓	✗	✗	✗	✗	£2.20	2.33 %	N	N	
Toning Chairs :-											
1 session	£8.60	✓	✗	✗	✗	✗	£8.80	2.33 %	N	N	
6 sessions	£49.60	✓	✗	✗	✗	✗	£51.00	2.82 %	N	N	
12 sessions	£86.20	✓	✗	✗	✗	✗	£87.50	1.51 %	N	N	
Toning Chairs + special work out	£4.90	✓	✗	✗	✗	✗	£5.00	2.04 %	N	N	
Toning Chairs Induction	£9.60	✓	✗	✗	✗	✗	£9.80	2.08 %	N	N	
Swimming :-											
Adult	£4.40	✓	✗	✗	✗	✗	£4.55	3.41 %	N	N	
Junior	£2.95	✓	✗	✗	✗	✗	£3.05	3.39 %	N	N	
60+	£2.25	✓	✗	✗	✗	✗	£2.30	2.22 %	N	N	
50+	£2.25	✓	✗	✗	✗	✗	£2.30	2.22 %	N	N	
Under 3 (free)	£0.00	✗	✗	✗	✓	✗	£0.00		N	N	
Fun Session - Jr	£3.75	✓	✗	✗	✗	✗	£3.85	2.67 %	N	N	
Three Rivers Junior U19's	£3.05	✓	✗	✗	✗	✗	£3.15	3.28 %	N	N	
Three Rivers 60+		✓	✗	✗	✗	✗			N	N	
Shower /Admission - Adult	£2.20	✓	✗	✗	✗	✗	£2.25	2.27 %	N	N	
- Junior	£1.50	✓	✗	✗	✗	✗	£1.50	NO CHANGE	N	N	
Spectator	£0.00	✓	✗	✗	✗	✗	£0.00	NO CHANGE	N	N	
Sauna	£4.10	✓	✗	✗	✗	✗	£4.25	3.66 %	N	N	
Sauna and Swim	£5.20	✓	✗	✗	✗	✗	£5.40	3.85 %	N	N	
Memberships (direct debits) :-											
Group Exercise - Single	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N	
- Couple		✓	✗	✗	✗	✗			N	N	
- Annual (single)		✓	✗	✗	✗	✗			N	N	
- Annual (Joint)		✓	✗	✗	✗	✗			N	N	
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£39.50	NO CHANGE	N	N	
- Couple	£68.00	✓	✗	✗	✗	✗	£68.00	NO CHANGE	N	N	
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£395.00	NO CHANGE	N	N	
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£680.00	NO CHANGE	N	N	
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N	
- Annual	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N	N	
Junior Active - Monthly	£13.99	✓	✗	✗	✗	✗	£13.99	NO CHANGE	N	N	
- Annual	£139.90	✓	✗	✗	✗	✗	£139.90	NO CHANGE	N	N	
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	N	N	
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	N	N	
Total Fitness Joining Fee - Single	£40.00	✓	✗	✗	✗	✗	£40.00	NO CHANGE	N	N	
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
- Annual	£250.00	✓	✗	✗	✗	✗	£250.00	NO CHANGE	N	N	
Gym 16-18 - Monthly	£17.99	✓	✗	✗	✗	✗	£17.99	NO CHANGE	N	N	
- Annual	£179.90	✓	✗	✗	✗	✗	£179.90	NO CHANGE	N	N	
Student and Concessions - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	N	N	
- Annual	£270	✓	✗	✗	✗	✗	£270.00	NO CHANGE	N	N	

COMMUNITY SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY				
Standard rated & incl of VAT if applicable										
Watford Borough Council - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	Fees increased inline with leisure contract	
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE		
Watford Harriers - Monthly	£31.00	✓	✗	✗	✗	✗	£31.00	NO CHANGE		
- Annual	£310.00	✓	✗	✗	✗	✗	£310.00	NO CHANGE		
Pool hire - standard charge :-										
Watford Woodside - Main pool (4 lanes)	£58.00	✓	✗	✗	✗	✗	£60.00	3.45 %		
Watford Woodside - Main pool (whole)	£115.00	✓	✗	✗	✗	✗	£119.00	3.48 %		
Watford Central - Main pool (3 lanes)	£50.00	✓	✗	✗	✗	✗	£51.50	3.00 %		
Watford Central - Main pool (whole)	£100.00	✓	✗	✗	✗	✗	£103.00	3.00 %		
Pool hire - Club / School rate :-										
We have agreed to hold Club rates for 2 years										
Watford Woodside - Main pool (4 lanes)	£50.00	✓	✗	✗	✗	✗	£51.50	3.00 %		
Watford Woodside - Main pool (whole)	£100.00	✓	✗	✗	✗	✗	£103.00	3.00 %		
Watford Central - Main pool (3 lanes)	£44.00	✓	✗	✗	✗	✗	£45.35	3.07 %		
Watford Central - Main pool (whole)	£87.00	✓	✗	✗	✗	✗	£89.65	3.05 %		

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
DLM000-10630 - Service Provider	(237,000)	(237,000)	(237,000)	NO CHANGE	Increased management fee payable from 2018/19 - shown separately in the budget setting report	(237,000)	(237,000)
DLM000-10630-WJ0079 - Service Provider West Herts College	(56,000)	(56,000)	(56,000)	NO CHANGE		(56,000)	(56,000)
	(293,000)	(293,000)	(293,000)			(293,000)	(293,000)

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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)	£10.50	*	✓	✓	*	✓	£10.90	3.81 %	
1100L Euro bin hire	£2.00	*	✓	✓	*	✓	£2.05	2.50 %	
Container per empty (recycling) (schools)	£9.50	*	✓	✓	*	✓	£9.80	3.16 %	
940L Chamberlain bin Container									
Container per empty (Schools/Charities)	£9.50	*	✓	✓	*	✓	£9.80	3.16 %	
660L Euro bin container									
Container per empty (Schools/Charities)	£8.50	*	✓	✓	*	✓	£8.75	2.94 %	
360L wheeled bins									
Container per empty (Schools/Charities)	£7.20	*	✓	✓	*	✓	£7.40	2.78 %	
240L Wheeled bins									
Container per empty (Schools/Charities)	£6.00	*	✓	✓	*	✓	£6.20	3.33 %	
ADDITIONAL DOMESTIC COLLECTION SCENARIO									
1100L Euro bin									
Container per empty	£10.50	*	✓	✓	*	✓	£10.80	2.86 %	
660L Euro bin container									
Container per empty	£8.50	*	✓	✓	*	✓	£8.75	2.94 %	
240L Wheeled bins									
Container per empty	£6.00	*	✓	✓	*	✓	£6.20	3.33 %	
DOMESTIC WASTE									
Delivery of recycling boxes and wheeled bins	£5.50	*	*	✓	*	*	£5.65	2.73 %	
DOMESTIC SACKS									
Excess Waste Sack	£2.50	*	✓	*	*	*	£2.60	4.00 %	
Nappy Sack	£0.50	*	✓	*	*	*	£0.55	10.00 %	

Per additional bin	£35.00	*	✓	*	*	*	£35.00	NO CHANGE	
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CHARGES TO DEVELOPERS FOR WASTE CONTAINERS

Description	Actual 2016/17	Original Budget 2017/18	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS					
Euro 660 litre residual bin	0	£265.00	£270.00	2	
Euro 1100 litre residual bin	0	£295.00	£295.00	NO CHANGE	
Euro 1100 litre recycling bin	0	£0	£110.00		New charge for recycling provision if over standard smaller bins
Euro 660 and 1100 litre bins	0	£85.00	£87.50	3	charge encourages buy in from agents to ensure their residents recycle correctly
240 litre bin	0	£65.00	£66.00	2	

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
KMG000-I0113 - Sales of Paper	(1,200)	(1,200)	0	0		0	0
KMH000-I0706 - Green Bin Charges	(30,000)	0	(38,000)	27		(39,000)	(39,000)
FEES & CHARGES							
KMD000-I0531 WJ0371 - Fees - Trade Refuse	(1,790)	(1,820)	(1,900)	6		(1,900)	(2,000)
KME000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(8,200)	(8,350)	(8,400)	2		(8,400)	(8,400)
KMG000-I0538 - Recycling Textiles	(5,000)	(5,000)	(5,500)	10		(5,500)	(5,500)
KMH000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(8,300)	(8,600)	(8,400)	1		(8,400)	(8,400)
	(54,490)	(24,970)	(62,200)			(63,200)	(63,300)

COMMUNITY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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 *	£29.00	x	x	✓	x	x	£29.00	NO CHANGE	Prices to remain the same to encourage use of the service and discourage fly tipping
Up to 3 bulky items									
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	£32.80	✓	✓	x	x	✓	£33.80	3.05 %	
From river/riverside areas - per trolley	£44.60	✓	✓	x	x	✓	£45.95	3.03 %	
From private land - per trolley	£50.75	✓	✓	x	x	✓	£52.25	2.96 %	
Storage									
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£7.20	✓	✓	x	x	✓	£7.40	2.78 %	
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	£34.35	✓	✓	x	✓	x	£35.40	3.06 %	
Removal from private Property additional sqm's	£16.90	✓	✓	x	✓	x	£17.50	3.55 %	
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	£22.05	✓	✓	x	✓	x	£22.70	2.95 %	
Removal - minimum each - glued on/self adhering	£39.45	✓	✓	x	✓	x	£40.60	2.92 %	
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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
KMF000-10532 - Fees - Bulky Domestic	(79,640)	(43,280)	(43,280)	(46)	Budget set too high - double counted	(43,930)	(43,930)
KSC000-10537 - Miscellaneous Fees & Charges - WJ0082 (TRDC)	(6,200)	(6,350)	(7,200)	16		(7,200)	(7,200)
	(85,840)	(49,630)	(50,480)			(51,130)	(51,130)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ARTS, EVENTS & HERITAGE**

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Exempt from VAT								
Workshops	£8.00	x	✓	x	x	x	£8.00	NO CHANGE
Ghost walks	£8.00	x	✓	x	x	x	£8.00	NO CHANGE
High street trail	£4.50	x	✓	x	x	x	£4.50	NO CHANGE
Study day	£12.00	x	✓	x	x	x	£15.00	25.00 %
Group talk or trail	£4.50	x	✓	x	x	x	£4.50	NO CHANGE
Community use of one space (per hour) days	£17.00	x	✓	x	x	x	£18.00	5.88 %
Community use of one space (per hour) eve *	£32.00	x	✓	x	x	x	£33.00	3.13 %
Community use of one space (per hour) Sun *	£40.00	x	✓	x	x	x	£42.00	5.00 %
Private/commercial (per hour) days	£40.00	✓	x	x	x	x	£42.00	5.00 %
Private/commercial (per hour) eve *	£50.00	✓	x	x	x	x	£52.00	4.00 %
Private/commercial (per hour) Sun *	£80.00	✓	x	x	x	x	£82.00	2.50 %
* 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	33%	3.13 %
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	£0.20	33.33 %
Museum digitised images (per image)	£5.75	x	✓	x	x	x	£6.00	4.35 %
Museum digitised images CD charge	£3.75	x	✓	x	x	x	£4.00	6.67 %
Museum un digitised images incurring an hourly scanning rate	£15.75	x	✓	x	x	x	£17.00	7.94 %
Reproduction image one country one language (non commercial)	£30.00	✓	x	x	x	x	£32.00	6.67 %
Reproduction image world right inc web (non commercial)	£40.00	✓	x	x	x	x	£42.00	5.00 %
Reproduction image one country one language (commercial)	£60.00	✓	x	x	x	x	£62.00	3.33 %
Reproduction image world right inc web (commercial)	£80.00	✓	x	x	x	x	£82.00	2.50 %
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	£130.00	✓	x	x	x	x	£140.00	7.69 %
Up to 1 Hour	£275.00	✓	x	x	x	x	£280.00	1.82 %
1- 4 Hours	£600.00	✓	x	x	x	x	£615.00	2.50 %
4-6 Hours	£900.00	✓	x	x	x	x	£915.00	1.67 %
6 Hours and over (Whole Day)	£1,300.00	✓	x	x	x	x	£1,400.00	7.69 %
Use of KGV Car Park	£700.00	✓	x	x	x	x	£700.00	NO CHANGE

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
DEA000-I0101 - Miscellaneous Sales	(3,000)	(2,000)	(3,000)	NO CHANGE		(3,000)	(3,000)
DEA000-I0118 - Sales Exhibitions	(900)	(800)	(950)	6		(1,500)	(1,500)
DEA000-I0118 WJ0146 - Exhibition Donations	(1,000)	(800)	(1,000)	NO CHANGE		(1,000)	(1,000)
FEES & CHARGES							
DDI000-I0661- WJ0332 - Catering & Food Vendors	(2,500)	(2,750)	(2,750)	10		(3,000)	(3,000)
DDI000-I0697 - Filming Income	(11,500)	(11,750)	(11,750)	2		(12,000)	(12,000)
	(18,900)	(18,100)	(19,450)			(20,500)	(20,500)

COMMUNITY & CUSTOMER SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£235.00	x	✓	x	x	x	£235.00	NO CHANGE	Was not previously cost recovery In line with annual application as work is same amount.
Annual Vehicle Licence - Initial Application (wholly electric vehicles)	£117.50	x	x	✓	x	x	£117.50	NO CHANGE	
Annual Vehicle Licence - Initial Application (Limousines)	£225.00	x	x	✓	x	x	£235.00		
Annual Vehicle Licence - Initial Application (Courtesy vehicles)	£225.00	x	x	✓	x	x	£235.00		
Annual Vehicle Licence - Renewal	£225.00	x	x	✓	x	x	£225.00		
Annual Vehicle Licence - Renewal (wholly electric vehicles)	£112.50	x	x	✓	x	x	£112.50		
Transfer of vehicle ownership (payable by buyer)	£17.50	x	x	✓	x	x	£17.50	NO CHANGE	
Taximeter tests	£17.50	x	x	✓	x	x	£17.50	NO CHANGE	
Replacement vehicle plates	£21.00	x	x	✓	x	x	£21.00	NO CHANGE	
Optional plate fitting brackets	£21.00	x	x	✓	x	x	£21.00	NO CHANGE	
Compulsory door signs for hackney carriages (vinyl, per pair)	£10.50	x	x	✓	x	x	£10.50	NO CHANGE	
Compulsory door signs for hackney carriages (magnetic, per pair)	£19.50	x	x	✓	x	x	£19.50		
Advertising approval on hackney carriages (agency)	£150.00	x	x	✓	x	x	£150.00	NO CHANGE	
Advertising approval per hackney carriage	£50.00	x	x	✓	x	x	£50.00	NO CHANGE	
Advertising approval (Licensing Committee referral)	£250.00	x	x	✓	x	x	£250.00	NO CHANGE	
Private Hire Operators - initial application (5 yrs)	£771.00	x	x	✓	x	x	£771.00	NO CHANGE	
Private Hire Operators - renewal (5 yrs)	£769.00	x	x	✓	x	x	£769.00	NO CHANGE	
Driver Licences - initial application (3 yrs)	£329.00	x	x	✓	x	x	£329.00	NO CHANGE	
Driver Licences - renewal application (3 yrs)	325	x	x	✓	x	x	£325.00		
Theory Knowledge Test	£97.00	x	x	✓	x	x	£99.00	2.06 %	
Repeat Knowledge Test with Training	£67.00	x	x	✓	x	x	£68.50	2.24 %	
Repeat Knowledge Test (Test Only)	£30.00	x	x	✓	x	x	£30.75	2.50 %	
Replacement drivers badges	£17.50	x	x	✓	x	x	£17.75	1.43 %	
Duplicate documents	£17.50	x	x	✓	x	x	£17.75	1.43 %	
Driver change of address	£0.00	x	x	✓	x	x	£7.00	100.00 %	cost recovery
Street Trading									
Street Trading Consent (per annum)	£462.00	x	x	✓	x	x	£473.00	2.38 %	
Street Trading Consent (per annum) - Vicarage Road	£462.00	x	x	✓	x	x	£473.00	2.38 %	
Street Trading Consent daily rate (if less than one year)	£21.00	x	x	✓	x	x	£21.50	2.38 %	
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£21.00	x	x	✓	x	x	£21.50	2.38 %	
Permit for Tables & Chairs on the Highway									
Initial application (1 year permit)	£367.00	x	x	✓	x	x	£376.00	2.45 %	
Renewal of annual permit	£100.00	x	x	✓	x	x	£102.50	2.50 %	
Free Printed Matter Distribution									
First distributor	£50.00	x	x	✓	x	x	£51.25	2.50 %	
Each additional distributor	£30.00	x	x	✓	x	x	£30.75	2.50 %	
Additional fee for each distributor between 1700 and 0900	£20.00	x	x	✓	x	x	£20.50	2.50 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
EGA000-10101 - Miscellaneous Sales	(2,000)	(2,000)	(3,000)	50		(3,000)	(3,000)
FEES & CHARGES							
EGA000-10541 - Drivers' Licences (Private Hire)	(3,000)	(5,821)	(8,000)	167		(10,000)	(10,000)
EGA000-10542 - Vehicle Licences (Private Hire)	(37,000)	(37,000)	(37,000)	NO CHANGE		(40,000)	(40,000)
EGA000-10543 - Operator Licences (Private Hire)	(2,000)	(3,147)	(2,000)	NO CHANGE		(2,000)	(2,000)
EGA000-10545 - Drivers' Licences (Hackney Carriage)	(34,000)	(48,000)	(66,000)	94	3 yearly licence so budgets vary	(56,000)	(32,000)
EGA000-10546 - Vehicle Licences (Hackney Carriage)	(65,000)	(65,023)	(65,000)	NO CHANGE		(65,000)	(65,000)
EGA000-10548 - Fees - Drivers' Tests	(6,000)	(6,000)	(6,000)	NO CHANGE		(6,000)	(6,000)
EGA000-10549 - Fees - Record Transfers	(500)	(500)	(500)	NO CHANGE		(500)	(500)
	(149,500)	(187,491)	(187,500)			(182,500)	(158,500)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Sex Establishment Licence									
Grant of Licence	£504.00	*	✓	*	*	*	£516.00	2.38 %	
Annual renewal fee	£126.00	*	✓	*	*	*	£129.00	2.38 %	
Sexual Entertainment Venue Licence									
Application for grant of licence	£599.00	*	✓	*	*	*	£614.00	2.50 %	
Renewal of licence	£221.00	*	✓	*	*	*	£226.00	2.26 %	
Major variations (at officer's discretion)	£485.00	*	✓	*	*	*	£497.00	2.47 %	
Minor variations (at officer's discretion)	£107.00	*	✓	*	*	*	£109.50	2.34 %	
Skin Piercing									
Operator (each)	£50.00	*	✓	*	*	*	£51.25	2.50 %	
Premises	£160.00	*	✓	*	*	*	£164.00	2.50 %	
Special Shop & Other Animal Licences (excl Veterinary fees)									
Pet Shops	£196.95	*	✓	*	*	*	£201.50	2.31 %	
Pet Shops Renewal	£98.48	*	✓	*	*	*	£100.75	2.31 %	
Dangerous Wild Animals	£200.00	*	✓	*	*	*	£205.00	2.50 %	
Zoo Licence	£196.95	*	✓	*	*	*	£201.75	2.44 %	
Animal Boarding / Breeding Establishment annual registration (exc. Home boarding)									
Initial home Boarding registration	£196.95	*	✓	*	*	*	£201.75	2.44 %	
Annual re-registration	£150.00	*	✓	*	*	*	£153.75	2.50 %	
Annual re-registration (home boarding)	£98.48	*	✓	*	*	*	£100.75	2.31 %	
Annual re-registration (home boarding)	£75.00	*	✓	*	*	*	£76.75	2.33 %	
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.	£8.00	*	✓	*	*	*	£8.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
EBL000-I0559 - Motor Salvage Operator	(1,000)	(1,000)	0	0	no renewals due	0	0
ECE000-I0578 - Skin Piercing / Tattooing	(550)	(500)	(800)	45		(800)	(800)
ECJ000-I0502 - Training Course Fees	(4,000)	(4,000)	(5,000)	25		(5,000)	(5,000)
ECJ000-I0689 - Food Certificates	(6,000)	(6,000)	(12,000)	100		(12,000)	(12,000)
EGA000-I0551 - Fees-Criminal Records Bureau	(6,500)	(6,500)	(6,500)	NO CHANGE		(6,500)	(6,500)
EGD000-I0558-WJ0108 - Fees - Street Trading - Pavement	(3,000)	(3,000)	(3,000)	NO CHANGE		(3,000)	(3,000)
EGE000-I0556 - Other Licences (incl Sex Establishment)	(350)	(350)	(350)	NO CHANGE		(350)	(350)
	(21,400)	(21,350)	(27,650)			(27,650)	(27,650)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£864.00	2.49 %	
Betting (off-course)	£843.00	x	✓	x	x	x	£864.00	2.49 %	
Betting (track)	£843.00	x	✓	x	x	x	£864.00	2.49 %	
Adult Gaming Centre	£843.00	x	✓	x	x	x	£864.00	2.49 %	
Family Entertainment Centre	£843.00	x	✓	x	x	x	£864.00	2.49 %	
Family Entertainment Centre with permit	£315.00	x	✓	x	x	x	£320.00	1.59 %	
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	£864.00	2.49 %	
Variation of licence	£843.00	x	✓	x	x	x	£864.00	2.49 %	
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

**2018/19 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes								
GAMBLING ACT 2005								
Annual Fee								
Bingo	£1,000.00	x	✓	x	x	£1,025.00	2.50 %	
Betting (off-course)	£453.00	x	✓	x	x	£464.00	2.43 %	
Betting (track)	£1,000.00	x	✓	x	x	£1,025.00	2.50 %	
Adult Gaming Centre	£1,000.00	x	✓	x	x	£1,025.00	2.50 %	
Family Entertainment Centre	£750.00	x	✓	x	x	£768.00	2.40 %	
Family Entertainment Centre with permit	£300.00	x	✓	x	x	£307.50	2.50 %	
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								
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								
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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
EGB000-10533 - WJ 0091 Fees - Special Commercial - PLAF	(3,680)	(3,680)	0	0		0	0
EGB000-10533 - WJ 0098 Fees - Special Commercial - PLA	(500)	(500)	(500)	NO CHANGE		(500)	(500)
EGB000-10553 WJ0090 - LA 2003 Prem Lic App Fee	(2,500)	(2,500)	(2,000)	(20)		(2,000)	(2,000)
EGB000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	(72,000)	(72,000)	(74,000)	3		(74,000)	(74,000)
EGB000-10553 WJ0092 - LA 2003 Prem Lic Var Fee	(4,000)	(4,000)	(3,000)	(25)		(3,000)	(3,000)
EGB000-10553 WJ0093 - LA 2003 Prem Lic Misc Fee	(500)	(500)	(500)	NO CHANGE		(500)	(500)
EGB000-10553 WJ0095 - LA 2003 Club Cert Annual Fee	(2,880)	(2,880)	(3,060)	6		(3,060)	(3,060)
EGB000-10553 WJ0098 - LA 2003 Personal Licences App Fee	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
EGB000-10553 WJ0099 - LA 2003 Personal Licences Misc Fee	(300)	(300)	(300)	NO CHANGE		(300)	(300)
EGB000-10553 WJ0100 - LA 2003 Temp Event Notices App Fee	(4,500)	(4,500)	(4,500)	NO CHANGE		(4,500)	(4,500)
EGC000-10552 - GA 2005 Registration Fees	(1,200)	(1,200)	(1,500)	25		(1,500)	(1,500)
EGC000-10554 - Fees - Amusement Machines	(850)	(850)	(750)	(12)		(750)	(750)
EGC000-10557 WJ0102 - GA 2005 Adult Gaming Centres	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
EGC000-10557 WJ0103 - GA 2005 Betting Shops	(8,600)	(8,600)	(7,700)	(10)		(7,700)	(7,700)
EGC000-10557 WJ0104 - GA 2005 Clubs	(600)	(600)	(600)	NO CHANGE		(600)	(600)
EGC000-10557 WJ0106 - GA 2005 Bingo	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
	(105,110)	(105,110)	(101,410)			(101,410)	(101,410)

COMMUNITY & CUSTOMER SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING (continued)

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
Pest Control									
Note commercial treatments quoted individually on request									
Pest control treatment for residential properties :-									
NOTE : Fees are inclusive of VAT									
Rats & Mice									
NOTE : Fees are inclusive of VAT									
Rats (max 3 visits)	£60.00	x	x	✓	x	x	£61.50	2.50 %	
Rats Concession (max 3 visits)	£15.00	x	x	✓	x	x	£15.50	3.33 %	
Rats (repeat visits - not following advice) (max 3 visits)	£100.00	x	x	✓	x	x	£102.50	2.50 %	
Rats (repeat visits, not following advice)(Concession) (max 3 visits)	£30.00	x	x	✓	x	x	£31.00	3.33 %	
Rats HMO (max 3 visits)	£150.00	x	x	✓	x	x	£154.00	2.67 %	
Mice(inside) (max 3 visits)	£60.00	x	x	✓	x	x	£61.50	2.50 %	
Mice(inside) Concession (max 3 visits)	£15.00	x	x	✓	x	x	£15.50	3.33 %	
Mice(inside) (repeat visits - not following advice) (max 3 visits)	£100.00	x	x	✓	x	x	£102.50	2.50 %	
Mice(inside) (repeat visits, not following advice)(Concession) (max 3 visits)	£30.00	x	x	✓	x	x	£31.00	3.33 %	
Mice(inside) HMO (max 3 visits)	£150.00	x	x	✓	x	x	£154.00	2.67 %	
Wasps/Honets Nests									
Single nest	£50.00	x	✓	x	x	x	£51.50	3.00 %	
Single nest concession	£25.00	x	x	✓	x	x	£26.00	4.00 %	
Each additional nest treated at the same time	£15.00	x	x	✓	x	x	£15.50	3.33 %	
Each additional nest treated at the same time concession	£7.50	x	x	✓	x	x	£8.00	6.67 %	
Fleas									
Fleas - Single family home (per visit)	£85.00	x	x	✓	x	x	£87.00	2.35 %	
Concessionary Rate	£22.50	x	x	✓	x	x	£23.00	2.22 %	
Fleas - per visit HMO	£200.00	x	✓	x	x	x	£205.00	2.50 %	
Cockroaches									
Cockroaches	£80.00	x	✓	x	x	x	£82.00	2.50 %	
Cockroaches Concession	£40.00	x	x	✓	x	x	£41.00	2.50 %	
Cockroaches HMO	£180.00	x	✓	x	x	x	£184.50	2.50 %	
Bedbugs									
Bed bugs	£100.00	x	✓	x	x	x	£102.50	2.50 %	
Bed Bugs Concession	£40.00	x	x	✓	x	x	£41.00	2.50 %	
Bed bugs HMO	£200.00	x	✓	x	x	x	£205.00	2.50 %	
Squirrels(internal only, 3 visits)	£150	x	✓	x	x	x	£154.00	2.67 %	
Glis Glis				✓					
Annual charge				✓			£400.00		New service
Annual charge concession				✓			£75.00		New service
Initial visit and collection of traps				✓			£100.00		New service
visit to clear and reset traps				✓			£37.50		New service
Initial visit and collection of traps Concession				✓			£25.00		New service
visit to clear and reset traps Concession				✓			£5.00		New service
Ants (pharaoh only)									
Ants	£100.00	x	✓	x	x	x	£102.50	2.50 %	
Ants concession	£50.00	x	✓	x	x	x	£51.25	2.50 %	
Other insects (Inside)									
Other insects (Inside)	£100.00	x	✓	x	x	x	£102.50	2.50 %	
Other insects (Inside) Concession	£50.00	x	✓	x	x	x	£51.25	2.50 %	

Can be paid monthly
Can be paid monthly

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
EFG000-I0562 - Wasps Nests	(8,500)	(8,500)	(8,500)	NO CHANGE		(8,500)	(8,500)
EFG000-I0563 - Pest Control Contracts	(3,200)	(3,200)	(6,400)	100		(6,400)	(6,400)
EFG000-I0565 - Other Pests	(7,590)	(7,590)	(4,500)	(41)		(4,500)	(4,500)
EFG000-I0566 - Animal Fleas	(500)	(500)	(500)	NO CHANGE		(500)	(500)
EFG000-I0567 - Rats & Mice	(16,500)	(16,500)	(10,000)	(39)	after yr 1 of new treatment fees	(10,000)	(10,000)
	(36,290)	(36,290)	(29,900)			(29,900)	(29,900)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	£76.50	x	x	x	x	x	£78.50	2.61 %	
Concessionary rate	£38.25	x	x	✓	x	x	£39.50	3.27 %	
Additional daily Kennel Charges	£10.50	x	x	✓	x	x	£11.00	4.76 %	To reflect the additional cost incurred under
Concessionary rate	£5.10	x	x	✓	x	x	£5.50	7.84 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
EFC000-10555 - Pet/Dog Breeding/Game Dealers	(200)	(200)	(300)	50		(300)	(300)
EFC000-10568 - Income from Kennelling	(2,000)	(2,000)	(2,000)	NO CHANGE		(2,000)	(2,000)
	(2,200)	(2,200)	(2,300)			(2,300)	(2,300)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	x	x	x	x	✓	£150.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£200.00	x	x	x	x	✓	£200.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes	£350.00	x	x	x	x	✓	£350.00	NO CHANGE	Set by Statute
Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£250.00	x	x	x	x	✓	£250.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	x	x	x	x	✓	£650.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes *	£2,000.00	x	x	x	x	✓	£2,000.00	NO CHANGE	Set by Statute
Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£200.00	x	x	x	x	✓	£200.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	x	x	x	x	✓	£400.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes*	£1,000.00	x	x	x	x	✓	£1,000.00	NO CHANGE	Set by Statute
Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£300.00	x	x	x	x	✓	£300.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	x	x	x	x	✓	£850.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes *	£3,000.00	x	x	x	x	✓	£3,000.00	NO CHANGE	Set by Statute
Storage charge per day									
equal to or less than 3.5 tonnes	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes	£30.00	x	x	x	x	✓	£30.00	NO CHANGE	Set by Statute
Destruction / disposal									
equal to or less than 3.5 tonnes	£75.00	x	x	x	x	✓	£75.00	NO CHANGE	Set by Statute
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	Set by Statute
exceeding 7.5 tonnes unladen	£125.00	x	x	x	x	✓	£125.00	NO CHANGE	Set by Statute
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 to or less than 3.5 tonnes	£2.40	✓	x	x	x	x	£2.40	NO CHANGE	
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	x	x	x	x	£4.45	NO CHANGE	
equal to or exceeding 7.5 tonnes	Quotation	✓	x	x	x	x	Quotation	NO CHANGE	
Private Land									
Administration Cost to organise AV removal on Private Land.	£60.00	x	✓	x	x	x	£100.00	66.67 %	Fair reflection of process to cost.
Per additional vehicle on same land							£30.00		New Fee.

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
KKB004-I0112 - Sales of Abandoned Vehicles	(1,800)	(1,800)	(1,800)	NO CHANGE		(1,800)	(1,800)
	(1,800)	(1,800)	(1,800)			(1,800)	(1,800)

COMMUNITY & CUSTOMER SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING (continued)

Prices quoted below are exclusive of VAT

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (%)	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
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	£43.75	✓	✓	✗	✗	£43.75	NO CHANGE	
Business development Officer	£48.95	✓	✓	✗	✗	£48.95	NO CHANGE	
Strategic Project Manager	£43.75	✓	✓	✗	✗	£43.75	NO CHANGE	
Energy and Renewal Officer	£47.05	✓	✓	✗	✗	£47.05	NO CHANGE	
Community Safety Coordinator	£43.75	✓	✓	✗	✗	£43.75	NO CHANGE	
Assistant Licensing Officer	£35.45	✓	✓	✗	✗	£35.45	NO CHANGE	
Licensing Officer	£42.90	✓	✓	✗	✗	£42.90	NO CHANGE	
Support Officer	£31.95	✓	✓	✗	✗	£31.95	NO CHANGE	
Support Team Co-ordinator	£39.10	✓	✓	✗	✗	£39.10	NO CHANGE	
Environmental Health Technical Officer	£40.10	✓	✓	✗	✗	£40.10	NO CHANGE	
Senior Environmental Crime Officer	£42.90	✓	✓	✗	✗	£42.90	NO CHANGE	
Environmental Crime Officer	£43.75	✓	✓	✗	✗	£43.75	NO CHANGE	
Town Enforcement Officer	£39.10	✓	✓	✗	✗	£39.10	NO CHANGE	
Environmental Health Officer	£48.80	✓	✓	✗	✗	£48.80	NO CHANGE	
Environmental Health Manager	£55.20	✓	✓	✗	✗	£55.20	NO CHANGE	
Section Head	£59.50	✓	✓	✗	✗	£59.50	NO CHANGE	
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 as above	✓	✓	✗	✗	hourly rate as above		
List of authorised processes and other pollution registers	10p per photocopy	✓	✓	✗	✗	10p per photocopy	NO CHANGE	
Hard copy of Food Premises Register	10p per photocopy	✓	✓	✗	✗	10p per photocopy	NO CHANGE	
Hard copy of Licensed HMO Public Register	10p per photocopy	✓	✓	✗	✗	10p per photocopy	NO CHANGE	
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	✓	✓	✗	✗	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	✓	✓	✗	✗	As per officer charges above plus 10p per photocopy	NO CHANGE	
Environmental Information Requests								
ELR Request (Per hour)	£65.00	✓	✓	✗	✗	£67.00		
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)	£154.00	✓	✓	✗	✗	£158.00	2.60 %	
Priority Service (within 3 days)	£250.00	✓	✓	✗	✗	£256.00	2.40 %	
Exempt for VAT purposes								
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	✓	✗	✗	£65.00	NO CHANGE	
Outside Scope for VAT purposes								
Food Export Certificate	£42.00	✓	✓	✗	✗	£43.00	2.38 %	
Food Hygiene Rating Scheme re-assessment charge if before 3 month period)	£0.00	✓	✓	✗	✗	£122.00		
Houses in Multiple Occupation (HMO)								
Fast track process licensing application for new or renewals. (within 5 days)	£0.00	✓	✓	✗	✗	£300.00		New Charge
HMO Licensing New Application Fee								
Concessionary rate for Charities (20% discount)	£1,115.00	✓	✓	✗	✗	£1,143.00	2.51 %	
	£892.00					£914.00	2.47 %	
HMO Licensing Renewal Application Fee								
Concessionary rate for Charities (20% discount)	£928.00	✓	✓	✗	✗	£951.00	2.48 %	
	£742.00					£761.00	2.56 %	
HMO Assisted Licence Application Fee								
Extra copy of HMO licence document (where release agreed/requested by landlord)	£200.00	✓	✓	✗	✗	£265.00	32.50 %	2017-18 was a 1st year introductory fee. This year the fee is cost recovery.
	£25.00	✓	✓	✗	✗	£26.00	4.00 %	
HMO Set Up and Advice Service								
		✗	✗	✓	✗	See comments		HMO Set Up and Advice Service – First hour free then a chargeable service at a commercial rate. A quote will be supplied as part of the one hour free service.
Private Rented Single Occupancy Dwelling Set Up and Advice Service - First hour free then a chargeable service at a commercial rate. A quote will be supplied as part of the one hour free service.								
						Now		First hour free then a chargeable service at a commercial rate. A quote will be supplied as part of the one hour free service.
Housing Enforcement Charges								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£250.00	✓	✓	✗	✗	£256.00	2.40 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (%)	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
ECE000-10537 - Health & Safety - Miscellaneous Fees	(3,000)	(3,000)	(3,000)	NO CHANGE		(3,000)	(3,000)
EDC000-10504 - Inspection Fees	(4,000)	(4,000)	(4,000)	NO CHANGE		(4,000)	(4,000)
EDC000-10631 - Income HMO Registration Fees	(7,000)	(7,000)	(7,000)	NO CHANGE		(7,000)	(7,000)
EDD000-10572 - Fees-EPA 1990	(4,000)	(4,000)	(4,000)	NO CHANGE		(4,000)	(4,000)
EDH000-10501 - Envirocrime - Fixed Penalty Notice	(15,000)	(15,000)	(5,000)	(67)	savings in other areas of this team's work balance this reduced income and refocus of resources. Littering is much reduced and therefore the need and ability to issue littering FPNs is reduced. The income may increase next year with the ongoing use of FPNs for flytipping.	(5,000)	(5,000)
	(33,000)	(33,000)	(23,000)			(23,000)	(23,000)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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 <u>New Build</u>	£55.00	✓	✗	✗	✗	✗	£60.00	9.09 %	
1 Plot	£55.00	✓	✗	✗	✗	✗	£100.00	81.82 %	
For each additional plot/unit NA							£20.00		
2-5 Plots	£110.00	✓	✗	✗	✗	✗	Remove		New Charging structure
6-10 Plots	£165.00	✓	✗	✗	✗	✗	Remove		New Charging structure
11-20 Plots	£220.00	✓	✗	✗	✗	✗	Remove		New Charging structure
21-25 Plots	£275.00	✓	✗	✗	✗	✗	Remove		New Charging structure
26-50 Plots	£330.00	✓	✗	✗	✗	✗	Remove		New Charging structure
51-75 Plots	£440.00	✓	✗	✗	✗	✗	Remove		New Charging structure
76-100 Plots	£550.00	✓	✗	✗	✗	✗	Remove		New Charging structure
101-150 Plots	£660.00	✓	✗	✗	✗	✗	Remove		New Charging structure
151-250 Plots	£750.00	✓	✗	✗	✗	✗	Remove		New Charging structure
More than 250 Plots	£750.00 plus £2.00 per unit	✓	✗	✗	✗	✗	Remove		New Charging structure
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	✓	✗	✗	✗	✗	£200.00	21.21 %	
Existing property - registration of property details with Royal Mail and / or utility companies	£55.00 per property	✓	✗	✗	✗	✗	£55.00	NO CHANGE	
Subdividing an existing property	£85.00 unit per property	✓	✗	✗	✗	✗	Remove Remove		New Charging structure New Charging structure
Renaming a street at the request of residents	£200.00 plus £30 per property	✓	✗	✗	✗	✗	£200.00 £30.00	NO CHANGE #VALUE!	
GIS system search (when operational) with letter amount to be submitted with request	£150.00	✗	✓	✗	✗	✗	£150.00	NO CHANGE	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
ADW000-i0536 - Miscellaneous Charges	(12,500)	(15,000)	(12,500)	NO CHANGE		(12,500)	(12,500)
	(12,500)	(15,000)	(12,500)			(12,500)	(12,500)

COMMUNITY & CUSTOMER SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
HOUSING**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Average weekly hostel rents and service charges	£167.50	*	✓	*	*	*	£167.50	NO CHANGE	Managed Dwellings - Due to HB TA subsidy changes, occupants of self contained TA are now entitled to £60 a week less HB. We are therefore reducing the rent of each unit by £60 as and when they become void. B&B/nightly lets. There is no increase to what we actually charge. We have fewer clients in these units, but those still in use are the larger units and the higher cost. So without the lowers costs smaller units the average calculation comes out higher.
Managed dwelling rents	£220.09	*	✓	*	*	*	£199.27	-9.46 %	
Bed & Breakfast/Nightly let weekly Charge	£206.83	*	✓	*	*	*	£218.97	5.87 %	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
LAND & PROPERTY BASED CHARGES							
JWP000-I0901- Rent - WJ0316 - Hostels & Dwellings	(600,000)	(600,000)	(626,010)	4		(626,012)	(626,012)
	(600,000)	(600,000)	(626,010)			(626,012)	(626,012)

PLANNING SERVICES

**2018/19 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	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
On Street pay and display								
Inner CPZ P&D charge per hour	£1.50	*	✓	*	*	£1.60	6.67 %	
Outer CPZ P&D charge per hour	£1.00	*	✓	*	*	£1.10	10.00 %	
Standard rated & inclusive of VAT								
The Avenue Car Park								
7 a.m. to 5 p.m. - 60p per hour								
1 Hour	£0.80	✓	*	✓	*	£0.80	NO CHANGE	
2 Hours	£1.60	✓	*	✓	*	£1.60	NO CHANGE	
3 Hours	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
4 Hours	£3.20	✓	*	✓	*	£3.20	NO CHANGE	
All day till midnight	£5.50	✓	*	✓	*	£5.50	NO CHANGE	
5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
Season tickets per annum	£800.00	✓	*	✓	*	£800.00	NO CHANGE	
Town Hall Car Park								
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
1 Hour	£0.80	✓	*	✓	*	£0.80	NO CHANGE	
2 Hours	£1.60	✓	*	✓	*	£1.60	NO CHANGE	
3 Hours	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
4 Hours	£3.20	✓	*	✓	*	£3.20	NO CHANGE	
All day till midnight	£5.50	✓	*	✓	*	£5.50	NO CHANGE	
5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
Longspring Charges								
Monday - Saturday								
1 hour	£0.60	✓	*	✓	*	£0.60	NO CHANGE	
Up to 4 hours	£1.20	✓	*	✓	*	£1.20	NO CHANGE	
All day	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
Harebreaks Car park								
Monday - Saturday								
1 hour	£0.50	✓	*	✓	*	£0.50	NO CHANGE	
4 hours (maximum stay)	£1.00	✓	*	✓	*	£1.00	NO CHANGE	
Outside Scope for VAT purposes								
Parking Penalties								
Serious Contravention	£50.00	*	✓	*	*	£50.00	NO CHANGE	
More Serious Contravention	£70.00	*	✓	*	*	£70.00	NO CHANGE	
Permit Charges								
full cpz 1st permit	£25.00	*	✓	*	*	£25.00	NO CHANGE	
full cpz 2nd permit	£55.00	*	✓	*	*	£55.00	NO CHANGE	
fullcpz V Vouchers 40 1hour	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz V Vouchers 20 4hour	£7.00	*	✓	*	*	£7.00	NO CHANGE	
fullcpz 1 day vouchers 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz 1 week v voucher	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz Business permit inner zone	£300.00	*	✓	*	*	£300.00	NO CHANGE	
fullcpz Business permit outer zone	£150.00	*	✓	*	*	£150.00	NO CHANGE	
Match Day 1st Permit	£6.00	*	✓	*	*	£6.00	NO CHANGE	
Match Day 2nd permit	£12.00	*	✓	*	*	£12.00	NO CHANGE	
MD V Vouchers 1 Day for 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	
MD Business permit	£60.00	*	✓	*	*	£60.00	NO CHANGE	
Medical Permits (DHV)	£25.00	*	✓	*	*	£25.00	NO CHANGE	
subsequent	£55.00	*	✓	*	*	£55.00	NO CHANGE	
Car Park pass cards for disabled residents	£10.00	*	✓	*	*	£10.00	NO CHANGE	
Parking Dispensations/bay suspensions :-								
Per bay per day	£20.00	*	✓	*	*	£20.00	NO CHANGE	
Per bay per week first 2 weeks	£120.00	*	✓	*	*	£120.00	NO CHANGE	
Per bay per week 3 weeks or more	£100.00	*	✓	*	*	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
Longspring							
KFB000-10623 - Income-Parking Fees	(14,500)	(14,500)	(17,000)	17		(17,000)	(17,000)
The Avenue							
KFC000-10623 - Income-Parking Fees	(163,000)	(163,000)	(145,000)	(11)		(145,000)	(145,000)
KFC000-10624 - Income-Season Tickets	(10,000)	(10,000)	(10,000)	NO CHANGE		(10,000)	(10,000)
Town Hall							
BEA001-10623 - Income-Parking Fees (Staff)	(15,000)	(15,000)	(20,000)	33		(20,000)	(20,000)
KFD000-10623 - Income-Parking Fees	(29,000)	(29,000)	(45,000)	55		(45,000)	(45,000)
Controlled Parking Zone							
HDR000-10620 - Permit Charges	(251,000)	(251,000)	(265,000)	6		(265,000)	(265,000)
HDR000-10621 - Pay & Display Receipts	(450,000)	(450,000)	(475,000)	6		(475,000)	(475,000)
HDR000-10623 - Income - Parking Fees	(10,000)	(10,000)	(150,000)	1,400		(150,000)	(150,000)
HDR000-10683 - Penalty Charges	(550,000)	(550,000)	(550,000)	NO CHANGE		(550,000)	(550,000)
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	(15,200)	(15,200)	0	0	New contract will not include other authorities	0	0
HDR002-10622 WJ0082 - TRDC (Net)	(65,700)	(65,700)	0	0		0	0
	(1,573,400)	(1,573,400)	(1,677,000)			(1,677,000)	(1,677,000)

PLANNING SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
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	*	*	*	*	✓	£462 per 0.1 hectare		
b) where the site area exceeds 2.5 hectares - □ see below	£9,527.00	*	*	*	*	✓	£11,432.40	20.00 %	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£115.00	*	*	*	*	✓	£138.00	20.00 %	
Category 1 - New dwellings									
a) where the no of dwellings created is 50 or fewer	£385.00 per dwelling	*	*	*	*	✓	£462 per dwelling	20.00 %	
a) where the no of dwellings created is more than 50 - ● see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
● - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	✓	£138.00	20.00 %	
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	*	*	*	*	✓	£234.00	20.00 %	
b) where the gross floorspace does not exceed 40m ²	£195.00	*	*	*	*	✓	£234.00	20.00 %	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£385.00	*	*	*	*	✓	£462.00	20.00 %	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£385.00 each 75 sq m	*	*	*	*	✓	£462 per 75 sqm		
e) where the gross floorspace exceeds 3750m ² - ✦ see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
✦ - Indicates a further charge for each 75m ² in excess of 3750m ²	£115.00	*	*	*	*	✓	£138.00	20.00 %	
Category 3 - Agricultural buildings except glasshouses									
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	✓	£96.00	20.00 %	
b) where gross floorspace exceeds 465m ² but < 540m ²	£385.00	*	*	*	*	✓	£462.00	20.00 %	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£385.00 first 540 sq m plus	*	*	*	*	✓	£462 for first 520 sqm plus	20.00 %	
	£385.00 each extra 75 sq m	*	*	*	*	✓	£462 each extra 75 sq m		
d) where gross floorspace exceeds 4215m ² - ▶ see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
▶ - Indicates a further charge for each 75m ² in excess of 4215m ²	£115.00	*	*	*	*	✓	£138.00	20.00 %	
Category 4 - Glasshouses									
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	✓	£96.00	20.00 %	
b) where gross floorspace exceeds 465m ²	£2,150.00	*	*	*	*	✓	£2,580.00	20.00 %	
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	*	*	*	*	✓	£462 per 0.1 hectare	20.00 %	
b) where the site area exceeds 5 hectares - ▲ see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£115.00	*	*	*	*	✓	£138.00	20.00 %	
Category 6 - Enlargement, improvement or other alteration of existing dwellings									
a) where the application relates to 1 dwelling	£172.00	*	*	*	*	✓	£206.40	20.00 %	
b) where the application relates to 2 or more dwellings	£339.00	*	*	*	*	✓	£406.80	20.00 %	
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	*	*	*	*	✓	£206.40	20.00 %	
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	*	*	*	*	✓	£234.00	20.00 %	
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	*	*	*	*	✓	£462 per 0.1 hectare	20.00 %	
b) where the site area exceeds 7.5 hectares - ◀ see below	£28,750.00	*	*	*	*	✓	£34,500.00	20.00 %	
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£115.00	*	*	*	*	✓	£138.00	20.00 %	
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	*	*	*	*	✓	£234 per 0.1 hectare		
ii) where the site area exceeds 15 hectares - ▼ see below	£29,112.00	*	*	*	*	✓	£34,934.40	20.00 %	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	✓	£138.00	20.00 %	
b) in any other case	£195.00 per 0.1 hectare	*	*	*	*	✓	£234 per 0.1 hectare	20.00 %	

These fees are nationally set and prescribed by legislation. In October, Steve Quartermain the Chief Planner for the Department for Communities and Local Government has announced that the ability for all English Councils to raise planning application fees by 20 percent will come into force in January 2018.

PLANNING SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 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	*	*	*	*	✓	£462.00	20.00 %	
ii) to more than 50 dwellings - * see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
* - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	✓	£138.00	20.00 %	
b) from a building other than a dwelling									
i) up to 50 dwellings	£385.00 per dwelling	*	*	*	*	✓	£462.00	20.00 %	
ii) to more than 50 dwellings - * see below	£19,049.00	*	*	*	*	✓	£22,858.80	20.00 %	
* - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	✓	£138.00	20.00 %	
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	*	*	*	*	✓	£234.00	20.00 %	
b) where the site area exceeds 15 hectares - — see below	£29,112.00	*	*	*	*	✓	£34,934.40	20.00 %	
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	✓	£138.00	20.00 %	
Category 13 - Material change of use except one falling within Categories 11 and 12									
	£385.00	*	*	*	*	✓	£462.00	20.00 %	
ADVERTISEMENTS									
Category 14 - Advertisement relating to business on the premises									
	£110.00	*	*	*	*	✓	£132.00	20.00 %	
Category 15 - Advance directional sign									
	£110.00	*	*	*	*	✓	£132.00	20.00 %	
Category 16 - All other advertisements									
	£385.00	*	*	*	*	✓	£462.00	20.00 %	
DETERMINATIONS									
Category 17 - Prior approval									
a) agricultural or forestry buildings	£80.00	*	*	*	*	✓	£96.00	20.00 %	
b) demolition of buildings	£80.00	*	*	*	*	✓	£96.00	20.00 %	
c) telecommunications installations	£385.00	*	*	*	*	✓	£462.00	20.00 %	
d) development involving a material change of use	£80.00	*	*	*	*	✓	£96.00	20.00 %	
e) development involving a material change of use and building operations in connection with that change of use	£172.00	*	*	*	*	✓	£206.40	20.00 %	
ALTERATION OF PERMISSION									
Category 18 - Variation of condition									
	£195.00	*	*	*	*	✓	£234.00	20.00 %	
Category 19 - Non material amendment									
a) householder development	£28.00	*	*	*	*	✓	£33.60	20.00 %	
b) other development	£195.00	*	*	*	*	✓	£234.00	20.00 %	
COMPLIANCE WITH CONDITIONS									
Category 20 - Confirmation of compliance with conditions									
a) relating to development within Categories 6 and 7	£28.00 per request	*	*	*	*	✓	£33.60	20.00 %	
b) relating to any other development	£97.00 per request	*	*	*	*	✓	£116.40	20.00 %	
RENEWAL OF PLANNING PERMISSION									
Category 21 - Renewal of planning permission where the development has not commenced									
a) householder development	£57.00	*	*	*	*	✓	£68.40	20.00 %	
b) major development	£575.00	*	*	*	*	✓	£690.00	20.00 %	
c) other development	£195.00	*	*	*	*	✓	£234.00	20.00 %	
LAWFUL DEVELOPMENT									
Category 22 - Lawful Development Certificate									
a) for an existing use of land or operational development	Same fee for an equivalent planning application	*	*	*	*	✓			
b) for non compliance with a condition	£195.00	*	*	*	*	✓	£234.00	20.00 %	
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	*	*	*	*	✓			
APPROPRIATE ALTERNATIVE DEVELOPMENT									
Category 23 - Certificate of appropriate alternative development									
	£195.00	*	*	*	*	✓	£234.00	20.00 %	
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	*	*	✓	*	✓	£462.00	20.00 %	
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	

These fees are nationally set and prescribed by legislation. In October, Steve Quartermain the Chief Planner for the Department for Communities and Local Government has announced that the ability for all English Councils to raise planning application fees by 20 percent will come into force in January 2018

PLANNING SERVICES

2018/19 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 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	x	x	x	✓	✓	Free of charge	NO CHANGE
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
g) application for listed building consent or conservation area consent	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
h) application made by or on behalf of a club, society or other organisation which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation which relates to the change of use of land to playing fields or the carrying out of operations (other than the erection of a building) for purposes ancillary to the use of the land as a playing field	£385.00	x	x	✓	x	✓	£462.00	20.00 %
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
Standard rated & inclusive of VAT								
DEVELOPMENT CONTROL FEES								
PRE APPLICATION ADVICE								
CATEGORY 1 covers :-								
a) 75 or more residential units	£8,000.00	x	✓	x	x	x	£9,000.00	12.50 %
CATEGORY 2 covers :-								
a) 50 - 74 residential units	£5,000.00	x	✓	x	x	x	£6,000.00	20.00 %
b) 5,000 sq m or more of commercial floorspace								
CATEGORY 3 covers :-								
a) 25 or more residential units or where the site area exceeds 1 hectare	£3,500.00	x	✓	x	x	x	£4,500.00	28.57 %
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 4 covers :-								
a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare	£1,750.00	x	✓	x	x	x	£2,500.00	42.86 %
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 5 covers :-								
a) less than 10 residential units or where the site area is less than 0.5 hectare	£400.00	x	✓	x	x	x	£500.00	25.00 %
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 6 covers :-								
a) householder proposals	£75.00	x	x	x	✓	x	£100.00	33.33 %
b) proposals involving less than 100 sq m of commercial floorspace								
c) lawful development certificates								
d) listed building consent								
e) conservation area consent								

PLANNING SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2017/18 Charge	PRICING STRATEGY				Proposed 2018/19 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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
GBA000-I0505 - Pre-Application Advice	(35,000)	(35,000)	(55,000)	57		(60,000)	(60,000)
GBA000-I0508 - Planning Application Fees	(600,000)	(480,000)	(650,000)	8		(720,000)	(720,000)
GBA000-I0517 - UU Drafting Fees	(5,000)	(5,000)	(5,000)	NO CHANGE		(5,000)	(5,000)
Development Control	(640,000)	(520,000)	(710,000)			(785,000)	(785,000)
Total	(640,000)	(520,000)	(710,000)			(785,000)	(785,000)

PLANNING SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
LAND CHARGES**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Residential Search	£75.00	x	✓	x	x	x	£80.00	6.67 %	
Commercial Search	£141.40	x	✓	x	x	x	£150.00	6.08 %	
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	
Fees for Local Land Charges excluding Con29.									
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	
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	£0.00	x	x	x	✓	x	£0.00		
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		
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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
FEES & CHARGES							
AHC000-I0506 - Search Fees	(120,000)	(120,000)	(120,000)	NO CHANGE		(120,000)	(120,000)
	(120,000)	(120,000)	(120,000)			(120,000)	(120,000)

LEGAL AND PROPERTY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		Comments
	2017/18		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Proposed 2018/19 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	
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	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
LAND & PROPERTY BASED CHARGES							
KEC000-10901 - Rent (from BBC)	(205,300)	(72,000)	(72,000)	(65)		(72,000)	(72,000)
KEC000-10908 - Service Charge (from BBC)	(68,000)	(34,000)	(34,000)	(50)		(34,000)	(34,000)
KEC000-10908 - Service Charge (HCC - CLCH)	0	(34,000)	(34,000)	100.00 %		(34,000)	(34,000)
KEC000-10901 - Rent (HCC - CLCH)	0	(74,300)	(74,300)	100.00 %		(74,300)	(74,300)
	(273,300)	(214,300)	(214,300)			(214,300)	(214,300)

LEGAL AND PROPERTY SERVICES

**2018/19 FEES & CHARGES PROPOSED FOR :-
ELECTIONS UNIT**

Description	2017/18 Charge	PRICING STRATEGY					Proposed 2018/19 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY				
Outside Scope for VAT purposes										
<u>Register of Electors</u>										
Electronic version - * (see below)	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	Statutory - no powers to change Statutory - no powers to change	
Hardcopy version - ** (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE		
* - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.50 is chargeable ** - Indicates that per 1000 electorate (and part thereof), an additional levy of £5.00 is chargeable										
<u>Marked Register of Electors</u>										
Electronic version - ○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	Statutory - no powers to change Statutory - no powers to change	
Hardcopy version - ○○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE		
○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.00 is chargeable ○○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £2.00 is chargeable										
<u>Confirmation Letter Fees</u>										
Single name - single address (current year)	£17.00	x	✓	x	x	x	£17.00	NO CHANGE	Stated charges for 2017/18 were not correctly applied (increased) as proposed. Charges for such confirmations are generally resented by residents, having initially been introduced to deter requests. Defend and support necessary charges, however, stated charges without increase for for 2018/19 are about right and will:- i. Maintain current level of charge objections; ii. Hopefully maintain income at current levels i.e. upon quoting costs some individuals decline the service/assistance and all income is lost. iii. Lowers likelihood of residents taking up cost issue with their elected councillors.	
Multiple name - single address (current year)	£21.50	x	✓	x	x	x	£21.50	NO CHANGE		
Single name - single address (up to 3 yrs)	£21.50	x	✓	x	x	x	£21.50	NO CHANGE		
Single name - single address (4-10 yrs) - ◆ (see below)	£21.50	x	✓	x	x	x	£21.50	NO CHANGE		
◆ - An additional levy of £2.00 is chargeable for each extra year										
More than one name - single address (up to 3 yrs)	£26.50	x	✓	x	x	x	£26.50	NO CHANGE		
More than one name - single address (4-10 yrs) - ◆◆ (see below)	£26.50	x	✓	x	x	x	£26.50	NO CHANGE		
◆◆ - An additional levy of £2.00 is chargeable for each extra year										
Where confirmation required for an individual / household at more than one address :-										
Single name - multiple addresses (up to 3 & current year)	£21.50	x	✓	x	x	x	£21.50	NO CHANGE		
Multiple name - multiple but same addresses (up to 3 & current year)	£26.50	x	✓	x	x	x	£26.50	NO CHANGE		
Certification of overseas pension forms	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	* As with above, however, this charge was only recently introduced (2016/17) with much condemnation from the elderly individuals concerned. Bas Specific function, regarded as the norm in all other EU countries but not generally by UK residents. Another year or two required to embed this specific charge as the norm here too.	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Original Budget 2017/18	Latest Budget 2018/19	Proposed Budget 2018/19	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2019/20	Proposed Budget 2020/21
SALES							
AGB000-I0103 - Register of Electors (Publications-Minutes)	(3,500)	(3,500)	(3,500)	NO CHANGE		(4,000)	(4,000)
	(3,500)	(3,500)	(3,500)	NO CHANGE		(4,000)	(4,000)

