

Service	(A) 2019/20 Original Budget	(B) 2020/21 Draft Budget already included in MTFS	(C) 2020/21 Proposed Budget	(C) - (B) Variance Draft to Proposed	Comments
£	£	£	£		
COMMUNITY & ENVIRONMENTAL					
Parks, Pitches & Woods	(16,260)	(16,260)	(15,950)	310	
Cemeteries	(368,500)	(368,500)	(368,500)	0	
Cheslyn	(1,000)	(1,000)	(1,000)	0	
SLM	(749,485)	(1,065,877)	(1,065,877)	0	
Waste	(59,380)	(59,460)	(59,460)	0	
Specials & Street Cleansing	(51,130)	(51,130)	(51,130)	0	
Arts, Events and Heritage	(24,000)	(24,000)	(24,000)	0	
Licenses	(151,800)	(158,800)	(153,000)	5,800	
Other Licenses	(32,860)	(32,860)	(31,370)	1,490	
Gaming Licenses	(96,627)	(96,627)	(96,377)	250	
Stray Dogs	(2,400)	(2,400)	(1,400)	1,000	
Pests	(35,150)	(35,150)	(37,180)	(2,030)	
Environmental Abandoned Vehicles	(1,200)	(1,200)	(1,200)	0	
Environmental Miscellaneous	(34,096)	(34,096)	(45,564)	(11,468)	Now includes TRDC EPA income.
	(1,623,888)	(1,947,360)	(1,952,008)	(4,648)	
SERVICE TRANSFORMATION					
Customer Services (including Information Unit)	(12,500)	(12,500)	(12,500)	0	
Town Hall Facilities	(214,300)	(40,300)	(40,300)	0	
	(12,500)	(12,500)	(12,500)	0	
PLACE SHAPING					
Housing	(445,285)	(445,285)	(415,468)	29,817	Annual rent roll £603,440.24. New contract sees managing agent keep 8.2 % not 5% giving WBC 91.8% = £553,958.14. Currently we have 50% voids so only get half that, however we expect Tibble Close to be filled by complex need project in May 2020 which will reduce voids to 25%. This has been factored into the 20/21 budget
Parking - Controlled Parking Zones (see below)	(1,420,900)	(1,420,900)	(1,420,900)	0	
Parking - Other (incl. Avenue, Longspring & Town Hall)	(231,000)	(231,000)	(231,000)	0	
Building Control	(291,000)	(291,000)	(291,000)	0	
Development Control (including Policy Team)	(785,000)	(785,000)	(785,000)	0	
Land Searches	(120,000)	(120,000)	(120,000)	0	
	(3,293,185)	(3,293,185)	(3,263,368)	29,817	
DEMOCRACY & GOVERNANCE					
Elections Unit	(4,000)	(4,000)	(4,000)	0	
	(4,000)	(4,000)	(4,000)	0	
STRATEGIC FINANCE					
Council Tax (Single Person Discount)	(2,000)	(2,000)	(2,000)	0	
	(2,000)	(2,000)	(2,000)	0	
Sub Total	(4,935,573)	(5,259,045)	(5,233,876)	25,169	
Less :					
Parking - Controlled Parking Zones (v see above)	1,420,900	1,420,900	1,420,900	0	
Total	(3,514,673)	(3,838,145)	(3,812,976)	25,169	

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- PARKS / SPORTS PITCHES & WOODS

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY				
Standard rated & inclusive of VAT										
<u>PARKS & SPORTS PITCHES</u>										
<u>CRICKET</u>										
Other wickets - per match (adults)	£53.50	x	x	✓	x	x	£55.00	2.80 %	NEW CHARGE	
Other wickets - per match (Juniors)	£28.00	x	x	✓	x	x	£29.00	3.57 %		
<u>FOOTBALL</u>										
Seniors with changing facilities & showers	£59.50	x	x	✓	x	x	£61.50	3.36 %		
Juniors with changing facilities & showers	£27.00	x	x	✓	x	x	£28.00	3.70 %		
<u>HURLING/RUGBY</u>										
Per match including corner flags	£53.50	x	x	✓	x	x	£55.00	2.80 %		
<u>Exempt from VAT</u>										
<u>FOOTBALL</u>										
Seniors with changing facilities & showers (15 games)	£775.00	x	x	✓	x	x	£800.00	3.23 %		
Juniors with changing facilities & showers (12 games)	£250.00	x	x	✓	x	x	£258.00	3.20 %		
Seniors with no changing facilities & showers (15 games)	£460.00	x	x	✓	x	x	£475.00	3.26 %		
Juniors with no changing facilities & showers (12 games)	£190.00	x	x	✓	x	x	£195.00	2.63 %		
Under 11s (small size pitch per season)	£105.00	x	x	✓	x	x	£108.00	2.86 %		
<u>FOOTBALL TRAINING</u>										
KGVPF, Oxhey Park (per hour)	£16.00	x	x	✓	x	x	£16.50	3.13 %		
Changing accommodation / showers (per event)	£21.50	x	x	✓	x	x	£22.00	2.33 %		
<u>PARKS & SPORTS PITCHES</u>										
<u>BOWLS</u>										
Club hire of rinks (per season)	£1,165.00	x	x	✓	x	x	£1,200.00	3.00 %		
<u>CRICKET</u>										
Enclosed wicket (per season)	£3,175.00	x	x	✓	x	x	£3,275.00	3.15 %		
<u>CROQUET</u>										
Seasonal charges :-										
Adults	£53.50	x	x	✓	x	x	£55.00	2.80 %		
OAPs	£26.75	x	x	✓	x	x	£27.50	2.80 %		
<u>TENNIS - club charges</u>										
Hire of court per season (May-Sept inc)	£1,220.00	x	x	✓	x	x	£1,260.00	3.28 %		
Individual on-court Coaching Session (hourly rate)							£4.00			
<u>Zero Rated</u>										
Orienteering maps up to 5 copies	free	x	x	x	✓	x	free	NO CHANGE		
Subsequent copies each	£2.50	x	✓	x	x	x	£2.50			

BUDGET POSITION SUMMARY - PARKS, PITCHES & WOODS

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
SALES					
FEES & CHARGES					
LAND & PROPERTY BASED CHARGES					
KPS000-I0901 - Rent	(8,240)	(8,420)	(8,500)	3	
KPS000-I0902 - Rent - Advertising Site	(7,220)	(7,220)	(7,450)	3	
	(16,260)	(16,260)	(15,950)		

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- EVENTS AND HIRE OF CHESLYN GARDENS

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
<u>Standard rated & inclusive of VAT</u>									
<u>CHESLYN GARDENS</u>									
Hire of garden for wedding photos	£41.00	x	x	✓	x	x	£50.00	21.95 %	
<u>Exempt from VAT</u>									
<u>CHESLYN HOUSE</u>									
Hire of 2 meeting rooms & kitchen per hour	£39.00	x	x	✓	x	x	£35.00	-10.26 %	
Reduced charge for recognised voluntary groups per hour	£13.50	x	x	✓	x	x	£20.00	48.15 %	
<u>PARKS - GENERAL</u>									
<u>HIRE OF FACILITIES</u>									
Commercial rate per day up to 1500 people	£1,600.00	x	x	x	x	x	£1,650.00	3.13 %	
Commercial rate per day up to 1500-5000 people	£5,300.00	x	x	x	x	x	£5,500.00	3.77 %	
Commercial rate per day 5000 +	to be negotiated	x	x	x	x	x			
Non commercial rate per day	£690.00	x	x	x	x	x	£710.00	2.90 %	
Local charities and community groups	£80.00	x	x	x	✓	x	£80.00	NO CHANGE	
*Bandstand Hire (community organisations)	Free						Free		
*Bandstand Hire (private party)	£100.00						£100.00	NO CHANGE	
*Cassiobury Hub Education Room Hire per hour	£20.00						£20.00	NO CHANGE	
*Events and activities	depends on event								

*New lines added

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
<u>FEES & CHARGES</u>					
KRA000-I0676 - Use of Facilities	(1,000)	(1,000)	(1,000)	NO CHANGE	
	(1,000)	(1,000)	(1,000)		

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- CEMETERIES

RESIDENT

Description	PRICING STRATEGY						Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
	2019/20 Charge								
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	£1,385.00	*	*	✓	*	*	£1,430.00	3.25 %	
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	£2,570.00	*	*	✓	*	*	£2,650.00	3.11 %	
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	£670.00	*	*	✓	*	*	£690.00	2.99 %	
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	£590.00	*	*	✓	*	*	£610.00	3.39 %	
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00	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	£0.00	*	*	✓	*	*	£0.00	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	£0.00	*	*	✓	*	*	£265.00		no fee listed last year
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£720.00	*	*	✓	*	*	£740.00	2.78 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00	NO CHANGE	
c) Casket	£935.00						£965.00	3.21 %	left off last years fees
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£245.00	*	*	✓	*	*	£250.00	2.04 %	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£0.00	*	*	✓	*	*	£0.00		
f) Non viable foetus burial	£0.00	*	*	✓	*	*	£0.00		
g) Shrouded burial fee	£105.00	*	*	✓	*	*	£108.00	2.86 %	
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	£0.00	*	*	✓	*	*	£0.00	NO CHANGE	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£0.00	*	*	✓	*	*	£0.00	NO CHANGE	
c) For a child over 5 years or an adult	£0.00	*	*	✓	*	*	£0.00	NO CHANGE	
PART 3									
Fees for memorial work and monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted									
Headstones, or any other type of monument									
a) Not exceeding 3ft 6ins in height	£215.00	*	*	✓	*	*	£220.00	2.33 %	
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£105.00	*	*	✓	*	*	£108.00	2.86 %	
c) Garden of Remembrance-as approved-sole design allowed	£97.00	*	*	✓	*	*	£100.00	3.09 %	

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)

NON RESIDENT

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		1	2	3	4	5			
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	£4,200.00	*	*	✓	*	*	£4,350.00	3.57 %	
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	£7,700.00	*	*	✓	*	*	£7,950.00	3.25 %	
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	£2,000.00	*	*	✓	*	*	£2,070.00	3.50 %	
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	£1,800.00	*	*	✓	*	*	£1,830.00	1.67 %	Triple fees apply res fee £610
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£0.00	*	*	✓	*	*	£0.00		No fee for children should only apply to our residents
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£0.00	*	*	✓	*	*	£0.00		No fee for children should only apply to our residents
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	£255.00	*	*	✓	*	*	£265.00	3.92 %	
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									
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£2,150.00	*	*	✓	*	*	£2,220.00	3.26 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£0.00	*	*	✓	*	*	£0.00		
c) caskets including extra digging required	£0.00	*	*	✓	*	*	£2,900.00	#DIV/0!	
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	£745.00	*	*	✓	*	*	£750.00	0.67 %	Triple fees apply res fee £250
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month of death did not exceed 1 month	£0.00	*	*	✓	*	*	£50.00	#DIV/0!	
f) Non viable foetus burial	£0.00	*	*	✓	*	*	£50.00	#DIV/0!	
g) Shrouded burial fee	£105.00	*	*	✓	*	*	£108.00	2.86 %	
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	£0.00	*	*	✓	*	*	£0.00		
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£0.00	*	*	✓	*	*	£0.00		
c) For a child over 5 years or an adult	£0.00	*	*	✓	*	*	£0.00		
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	£635.00	*	*	✓	*	*	£655.00	3.15 %	
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£323.00	*	*	✓	*	*	£335.00	3.72 %	
c) Garden of Remembrance - as approved-sole design allowed	£288.00	*	*	✓	*	*	£295.00	2.43 %	
LEDGERS									
* A ledger not exceeding 7ft x 3ft	£318.00	*	*	✓	*	*	£330.00	3.77 %	
KERBS									
* a) Enclosing a space not exceeding 7ft x 3ft	£318.00	*	*	✓	*	*	£330.00	3.77 %	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£160.00	*	*	✓	*	*	£165.00	3.13 %	
Vases									
* For each vase, maximum size 12" x 12" x 12"	£102.00	*	*	✓	*	*	£105.00	2.94 %	
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£164.00	*	*	✓	*	*	£169.00	3.05 %	
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£318.00	*	*	✓	*	*	£330.00	3.77 %	
* Complete memorial, consisting of headstone and kerbs	£1,130.00	*	*	✓	*	*	£1,160.00	2.65 %	
MEMORIAL BENCHES									
David Ogilvie Steel bench - supply and install with plaque	£2,050.00	✓	*	*	*	*	£2,100.00	2.44 %	
Plaque on existing bench - supply and install with maintenance	£257.00	✓	*	*	*	*	£265.00	3.11 %	
MEMORIAL TREES									
Supply and plant Standard tree with 5 years maintenance	£1,025.00	✓	*	*	*	*	£1,055.00	2.93 %	
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	£67.00	*	*	✓	*	*	£69.00	2.99 %	
* Any other replacement works not covered by above									
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY									

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- CEMETERIES (continued)

NON RESIDENT.....continued

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & exclusive of VAT									
* Any other replacement works not covered by above									
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY									
PART 4									
Miscellaneous									
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£43.00	x	x	✓	x	x	£45.00	4.65 %	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£67.00	x	x	✓	x	x	£69.00	2.99 %	
Fee for the use of the Chapel	£410.00	x	x	✓	x	x	£425.00	3.66 %	
PART 5									
Outside Scope for VAT purposes									
Maintenance of Grave spaces									
Turfing a grave	£113.00	x	x	✓	x	x	£117.00	3.54 %	
Partial burying of headstone following failure of safety test	£133.00	x	x	✓	x	x	£138.00	3.76 %	
Supply soil for memorial inset	£113.00	x	x	✓	x	x	£117.00	3.54 %	
* Any other replacement works not covered by above									
NOTE:									
Memorials can now be placed on graves of stillborn children									
FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface									
PART 6									
Weekend Burials									
Metal liner requirement	£515.00		✓				£530.00	2.91 %	
Gardens of Peace fee	£445.00		✓				£460.00	3.37 %	

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description					Comments
	<u>Original Budget 2019/20</u>	<u>Latest Budget 2020/21</u>	<u>Proposed Budget 2020/21</u>	<u>Annual Increase / Decrease (-) %</u>	
FEES & CHARGES					
KNA000-I0520 - Sale of Grave Spaces	(175,000)	(175,000)	(175,000)	NO CHANGE	
KNA000-I0522 - Burial Fees	(150,000)	(150,000)	(150,000)	NO CHANGE	
KNA000-I0524 - Memorial Fees	(30,000)	(30,000)	(30,000)	NO CHANGE	
KNA000-I0526 - Use of Chapel	(5,000)	(5,000)	(5,000)	NO CHANGE	
KNA000-I0527 - Transfer Fees	(2,500)	(2,500)	(2,500)	NO CHANGE	
LAND & PROPERTY BASED CHARGES					
KNA000-I0901 - Rent	(6,000)	(6,000)	(6,000)	NO CHANGE	
	(368,500)	(368,500)	(368,500)		

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Affected By		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			2019/20		
									SAVINGS PROPOSAL	GROWTH PROPOSAL	
Y or N											
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Half hall hire - Woodside - Adult	£64.89	✓	✗	✗	✗	✗	£66.19	2.00 %			
- Junior	£32.45	✓	✗	✗	✗	✗	£33.09	2.00 %			
Whole Hall hire - Woodside - Adult	£130.81	✓	✗	✗	✗	✗	£133.43	2.00 %			
- Junior	£64.89	✓	✗	✗	✗	✗	£66.19	2.00 %			
Whole Hall hire - Central - Adult	£64.89	✓	✗	✗	✗	✗	£66.19	2.00 %			
- Junior	£32.45	✓	✗	✗	✗	✗	£33.09	2.00 %			
Cricket	£64.68	✓	✗	✗	✗	✗	£65.98	2.00 %			
Parties with food, party leader up to 16 kids											
Dry side (football / allsportz, bouncy castle)	£201.88	✓	✗	✗	✗	✗	£205.92	2.00 %			
Wetside (mini, mega wet and wild)	£226.60	✓	✗	✗	✗	✗	£231.13	2.00 %			
Wetside (inflatable)	£231.75	✓	✗	✗	✗	✗	£236.39	2.00 %			
Trampoline and Dance Party	£221.45	✓	✗	✗	✗	✗	£225.88	2.00 %			
Additional children	£10.09	✓	✗	✗	✗	✗	£10.30	2.00 %			
Additional party leader	£18.33	✓	✗	✗	✗	✗	£18.70	2.00 %			
Cost per head for food	£3.71	✓	✗	✗	✗	✗	£3.78	2.00 %			
Parties (self catering, party leader, up to 16 kids)	£0.00										
Dry side (football/allsportz,bouncy castle)	£201.88	✓	✗	✗	✗	✗	£205.92	2.00 %			
Wetside (mini, mega wet and wild)	£226.60	✓	✗	✗	✗	✗	£231.13	2.00 %			
Wetside (inflatable)	£231.75	✓	✗	✗	✗	✗	£236.39	2.00 %			
Trampoline and Dance Party	£221.45	✓	✗	✗	✗	✗	£225.88	2.00 %			
Additional children	£10.00	✓	✗	✗	✗	✗	£10.20	2.00 %			
Additional party leader	£18.33	✓	✗	✗	✗	✗	£18.70	2.00 %			
Junior Activities											
Active antz	£5.95	✓	✗	✗	✗	✗	£6.07	2.00 %			
Mini gym	£5.95	✓	✗	✗	✗	✗	£6.07	2.00 %			
Mini dribblers	£5.95	✓	✗	✗	✗	✗	£6.07	2.00 %			
Mini bouncers	£5.95	✓	✗	✗	✗	✗	£6.07	2.00 %			
Sports Course - Adult - Dry	£7.50	✓	✗	✗	✗	✗	£7.50	NO CHANGE			
Trapolining (drop-in adults)	£7.50	✓	✗	✗	✗	✗	£7.50	NO CHANGE			
Pilates (3 wks - 45mins)	£20.00	✓	✗	✗	✗	✗	£20.40	2.00 %			
Pilates (members)	£0.00	✓	✗	✗	✗	✗	£0.00				
Swimming Course - Adult	£7.50	✓	✗	✗	✗	✗	£8.50	13.33 %			
Swimming Coaching 1 hour (Sat am only)	£7.50	✓	✗	✗	✗	✗	£7.65	2.00 %			
Everyone Active card - Watford & Three Rivers	£0.00	✗	✗	✗	✓	✗	£0.00				
Everyone Active card - Non resident adult	£26.27	✓	✗	✗	✗	✗	£26.79	2.00 %			
Everyone Active card - Non resident junior	£16.17	✓	✗	✗	✗	✗	£16.49	2.00 %			
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£64.12	✓	✗	✗	✗	✗	£65.40	2.00 %			
Lost card/replacement	£5.00	✓	✗	✗	✗	✗	£5.10	2.00 %			
50+ Short Mat Bowls	£2.90	✓	✗	✗	✗	✗	£2.96	2.00 %			
50+ Keep Fit	£3.55	✓	✗	✗	✗	✗	£3.62	2.00 %			
50+ Line Dancing	£3.75	✓	✗	✗	✗	✗	£3.83	2.00 %			
50+ Tap	£3.55	✓	✗	✗	✗	✗	£3.62	2.00 %			
50+ Water Workout	£4.75	✓	✗	✗	✗	✗	£4.85	2.00 %			
50+ Swimming	£2.35	✓	✗	✗	✗	✗	£2.40	2.00 %			
50+ Badminton	£3.50	✓	✗	✗	✗	✗	£3.57	2.00 %			
Back to Netbal	£3.90	✓	✗	✗	✗	✗	£3.98	2.05 %			

SLM as per the contract are able to set the fees and charges for this

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2019/20 Charge	PRICING					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Affected By		Comments
		STRATEGY							2019/20		
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Hire Prices (A refundable deposit of £5.00 is required per each item hired)											
Badminton Racquets	£2.63	✓	✗	✗	✗	✗	£2.68	2.14 %			
Table Tennis Bats	£2.63	✓	✗	✗	✗	✗	£2.68	2.14 %			
Squash racquets	£2.63	✓	✗	✗	✗	✗	£2.68	2.14 %			
Trampoline per hour		✓	✗	✗	✗	✗	£0.00				
Equipment purchase :-											
Squash balls	£2.63	✓	✗	✗	✗	✗	£2.68	2.14 %			
Shuttlecocks	£2.37	✓	✗	✗	✗	✗	£2.41	1.61 %			
Meetings :-											
Conference Room & Executive Suite (WLC)	£25.00	✓	✗	✗	✗	✗	£25.50	2.00 %			
Studios :-											
Studio 1 (14.7 x 11.7)	£33.99	✓	✗	✗	✗	✗	£34.67	2.00 %			
Studio 2 (12.5 x 9.8)	£29.46	✓	✗	✗	✗	✗	£30.05	2.01 %			
Studio 3 - (8.9 x 9.9)	£23.69	✓	✗	✗	✗	✗	£24.16	2.00 %			
Studio 1 (Central)	£29.05	✓	✗	✗	✗	✗	£29.63	2.00 %			
Creche	£23.48	✓	✗	✗	✗	✗	£23.95	1.98 %			
Schools per half hour per teacher	£33.37	✓	✗	✗	✗	✗	£34.04	1.99 %			
Second teacher per pool	£22.35	✓	✗	✗	✗	✗	£22.80	2.00 %			
Gym, per student	£3.15	✓	✗	✗	✗	✗	£3.21	2.00 %			
Woodside Stadium :-											
Public Training - Adult	£5.05	✓	✗	✗	✗	✗	£5.15	2.00 %			
- Junior	£2.80	✓	✗	✗	✗	✗	£2.86	2.00 %			
Adult (Watford Harriers Club Members)	£4.40	✓	✗	✗	✗	✗	£4.49	2.00 %			
Junior (Watford Harriers Club Members)	£1.80	✓	✗	✗	✗	✗	£1.84	2.00 %			
Dirac Debit - Harriers Member	£18.00						£18.36	2.00 %			
Season Tickets adults - Summer	£91.67	✓	✗	✗	✗	✗	£93.50	2.00 %			
- Winter	£69.53	✓	✗	✗	✗	✗	£70.92	2.00 %			
- Yearly	£132.87	✓	✗	✗	✗	✗	£135.53	2.00 %			
Season Tickets junior - Summer	£42.75	✓	✗	✗	✗	✗	£43.60	2.00 %			
- Winter	£32.19	✓	✗	✗	✗	✗	£32.83	2.00 %			
- Yearly	£63.86	✓	✗	✗	✗	✗	£65.14	2.00 %			
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£164.80	✓	✗	✗	✗	✗	£168.10	2.00 %			
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£257.50	✓	✗	✗	✗	✗	£262.65	2.00 %			
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£101.46	✓	✗	✗	✗	✗	£103.48	2.00 %			
Athletics Meet - Additional hours	£56.14	✓	✗	✗	✗	✗	£57.26	2.00 %			
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£101.46	✓	✗	✗	✗	✗	£103.48	2.00 %			
Member of staff	£18.28	✓	✗	✗	✗	✗	£18.65	2.00 %			
Additional colleagues / person	£18.28	✓	✗	✗	✗	✗	£18.65	2.00 %			
Car Park Steward for large events	£12.98	✓	✗	✗	✗	✗	£13.24	2.00 %			
Athletic Meet - Set up time per hr	£22.51	✓	✗	✗	✗	✗	£22.96	2.00 %			
Athletic Meet - Clean Up time per hr	£22.51	✓	✗	✗	✗	✗	£22.96	2.00 %			
Harriers Charges											
Hire for training/coaching purposes, day time inc	£27.04	✓	✗	✗	✗	✗	£27.58	2.00 %	S		
As Above including Flood Lights in Evening, plus a colleague	£42.75	✓	✗	✗	✗	✗	£43.60	2.00 %			
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)											
ATP 1x5v5 - Adult	£36.50	✓	✗	✗	✗	✗	£37.23	2.00 %			
ATP 1x5v5 - Junior	£19.50	✓	✗	✗	✗	✗	£19.89	2.00 %			
Badminton Clubs - Adult	£13.03	✓	✗	✗	✗	✗	£13.29	2.00 %			
Sports Activity - Adult	£50.21	✓	✗	✗	✗	✗	£51.22	2.00 %			
- Junior	£25.44	✓	✗	✗	✗	✗	£25.95	2.00 %			
Cricket (Nets only) - Adult	£52.27	✓	✗	✗	✗	✗	£53.32	2.00 %			
- Junior	£0.00	✓	✗	✗	✗	✗	£0.00				
Treatment room 1 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00				
Treatment room 2 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00				
Learner pool (1 hour) - Central	£0.00	✓	✗	✗	✗	✗	£0.00				
Learner pool (1 hour) - woodside	£0.00	✓	✗	✗	✗	✗	£0.00				
Gala Prices											
Swim Clubs (general) incl timing equip	£0.00	✓	✗	✗	✗	✗	£0.00				
Watford Swim Club / voluntary organisations	£0.00	✓	✗	✗	✗	✗	£0.00				
Waterpolo	£0.00	✓	✗	✗	✗	✗	£0.00				

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Affected By 2019/20		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	£15.10	✓	✗	✗	✗	✗	£15.40	1.99 %			
- Junior	£7.75	✓	✗	✗	✗	✗	£7.91	2.00 %			
(8-4 weekdays and 8 - close weekends)	£12.10	✓	✗	✗	✗	✗	£12.30	1.65 %			
Drop-in Adult (Friday night)	£7.10	✓	✗	✗	✗	✗	£7.24	2.00 %			
Drop-in Junior	£4.55	✓	✗	✗	✗	✗	£4.64	2.00 %			
Table Tennis - Adult	£12.72	✓	✗	✗	✗	✗	£12.97	2.00 %			
Table Tennis - Junior	£6.44	✓	✗	✗	✗	✗	£6.57	2.00 %			
ATP 5 V 5 a side - Adult	£44.50	✓	✗	✗	✗	✗	£45.39	2.00 %			
- Junior	£23.38	✓	✗	✗	✗	✗	£23.85	2.00 %			
Squash - Adult	£12.72	✓	✗	✗	✗	✗	£13.00	2.20 %			
- Junior	£6.44	✓	✗	✗	✗	✗	£6.50	0.97 %			
Squash (off peak) - Adult	£6.44	✓	✗	✗	✗	✗	£6.57	2.00 %			
Squash (off peak) - Junior	£3.71	✓	✗	✗	✗	✗	£3.78	2.06 %			
Squash League (Monday nights off peak) - Adults	£6.00	✓	✗	✗	✗	✗	£6.12	2.00 %			
Climbing Wall - Adult	£5.67	✓	✗	✗	✗	✗	£5.78	2.00 %			
Climbing Wall - Junior	£4.43	✓	✗	✗	✗	✗	£4.52	2.00 %			
Climbing Wall - registration	£5.46	✓	✗	✗	✗	✗	£5.57	2.00 %			
Parties :-											
Children's Activities											
Creche - 1 hour	£3.40	✓	✗	✗	✗	✗	£3.47	2.00 %			
- 2 hours	£5.77	✓	✗	✗	✗	✗	£5.88	2.00 %			
Courses :-											
Sports Course Junior - Dry	£7.50	✓	✗	✗	✗	✗	£7.50	NO CHANGE			
Swimming Lessons Junior - Wet	£7.50	✓	✗	✗	✗	✗	£8.50	13.33 %			SLM as per the contract are able to set the fees and charges for
Fitness Activities :-											
Group Exercise (45min and 1 hr)	£6.85	✓	✗	✗	✗	✗	£6.99	2.00 %			
Group Exercise (30min)	£3.35	✓	✗	✗	✗	✗	£3.41	2.00 %			
Induction (1:1) - Adult	£26.47	✓	✗	✗	✗	✗	£27.00	2.00 %			
- Junior	£13.18	✓	✗	✗	✗	✗	£13.45	2.00 %			
Gym Casual use	£8.91	✓	✗	✗	✗	✗	£9.10	2.14 %			
60+ Gym	£3.24	✓	✗	✗	✗	✗	£3.30	1.71 %			
Gym Active teen (11 - 16yrs)	£3.24	✓	✗	✗	✗	✗	£3.30	1.71 %			
Three Rivers junior gym	£3.19	✓	✗	✗	✗	✗	£3.25	1.79 %			
GP Referral	£3.50	✓	✗	✗	✗	✗	£3.50	NO CHANGE			
Special w/out Groups (eg Parkinsons)	£2.20	✓	✗	✗	✗	✗	£2.24	2.00 %			
Toning Chairs :-											
1 session	£9.06	✓	✗	✗	✗	✗	£9.25	2.00 %			
6 sessions	£52.53	✓	✗	✗	✗	✗	£53.58	2.00 %			
12 sessions	£90.13	✓	✗	✗	✗	✗	£91.93	2.00 %			
Toning Chairs + special work out	£0.00	✓	✗	✗	✗	✗	£0.00				
Toning Chairs Induction	£10.09	✓	✗	✗	✗	✗	£10.30	2.00 %			
Swimming :-											
Adult	£4.70	✓	✗	✗	✗	✗	£5.00	6.38 %			This now includes sauna usage
Junior	£3.15	✓	✗	✗	✗	✗	£3.20	1.59 %			
60+	£2.35	✓	✗	✗	✗	✗	£2.40	2.00 %			
50+	£2.35	✓	✗	✗	✗	✗	£5.00	112.77 %			Propose to remove this option and have adults up until 60+
Under 3 (free)	£0.00	✗	✗	✗	✓	✗	£0.00				
Fun Session - Jr	£4.00	✓	✗	✗	✗	✗	£4.08	2.00 %			
Three Rivers Junior U19's	£3.24	✓	✗	✗	✗	✗	£3.31	2.00 %			
Three Rivers 60+	£2.35	✓	✗	✗	✗	✗	2.397	2.00 %			
Shower /Admission - Adult	£2.32	✓	✗	✗	✗	✗	£2.37	2.00 %			
- Junior	£1.55	✓	✗	✗	✗	✗	£1.58	2.00 %			
Spectator	£0.00	✓	✗	✗	✗	✗	£0.00				
Memberships (direct debits) :-											
GP Ref DD	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE			
Toning Suite DD	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE			
Toning Suite add-on DD	£13.50	✓	✗	✗	✗	✗	£13.50	NO CHANGE			
Toning Suite Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE			
Toning Suite Annual add on -	£135.00	✓	✗	✗	✗	✗	£135.00	NO CHANGE			
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£42.95	8.73 %			Non core price
- Couple	£68.00	✓	✗	✗	✗	✗	£74.00	8.82 %			Non core price
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£429.50	8.73 %			Non core price
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£740.00	8.82 %			Non core price
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£35.43	7.36 %			Non core price
- Annual	£330.00	✓	✗	✗	✗	✗	£354.30	7.36 %			Non core price
Junior Active - Monthly	£13.99	✓	✗	✗	✗	✗	£16.99	21.44 %			Non core price
- Annual	£139.90	✓	✗	✗	✗	✗	£169.90	21.44 %			Non core price
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£32.00	18.52 %			Non core price
- Annual	£270.00	✓	✗	✗	✗	✗	£320.00	18.52 %			Non core price
Total Fitness Joining Fee - Single	£40.00	✓	✗	✗	✗	✗	£40.00	NO CHANGE			Non core price
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£27.50	10.00 %			Non core price
- Annual	£250.00	✓	✗	✗	✗	✗	£275.00	10.00 %			Non core price
Gym 16-18 - Monthly	£17.99	✓	✗	✗	✗	✗	£19.99	11.12 %			Non core price
- Annual	£179.00	✓	✗	✗	✗	✗	£199.90	11.68 %			Non core price
Student and Concessions - Monthly	£27.00	✓	✗	✗	✗	✗	£32.00	18.52 %			Non core price
- Annual	£270	✓	✗	✗	✗	✗	£320	18.52 %			Non core price

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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	
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	
Watford Harriers - Monthly	£31.99	✓	✗	✗	✗	✗	£31.99	NO CHANGE	
- Annual	£310.00	✓	✗	✗	✗	✗	£310.00	NO CHANGE	
Pool hire - standard charge :-									
Watford Woodside - Main pool (4 lanes)	£61.80	✓	✗	✗	✗	✗	£63.00	1.94 %	
Watford Woodside - Main pool (whole)	£122.57	✓	✗	✗	✗	✗	£125.00	1.98 %	
Watford Central - Main pool (3 lanes)	£53.05	✓	✗	✗	✗	✗	£54.20	2.18 %	
Watford Central - Main pool (whole)	£106.09	✓	✗	✗	✗	✗	£108.50	2.27 %	
Pool hire - Club / School rate :-									
We have agreed to hold Club rates for 2 years									
Watford Woodside - Main pool (4 lanes)	£53.05	✓	✗	✗	✗	✗	£54.00	1.80 %	
Watford Woodside - Main pool (whole)	£106.09	✓	✗	✗	✗	✗	£108.21	2.00 %	
Watford Central - Main pool (3 lanes)	£46.71	✓	✗	✗	✗	✗	£47.65	2.01 %	
Watford Central - Main pool (whole)	£92.34	✓	✗	✗	✗	✗	£94.19	2.00 %	

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	<u>Original Budget</u> 2019/20	<u>Latest Budget</u> 2020/21	<u>Proposed Budget</u> 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
DLM000-I0630 - Service Provider	(748,835)	(1,065,227)	(1,065,227)	NO CHANGE	
DLM000-I0630-WJ0079 - Service Provider West Herts College	(650)	(650)	(650)	NO CHANGE	
	(749,485)	(1,065,877)	(1,065,877)		

COMMUNITY SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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)	£11.15	*	✓	✓	*	✓	£11.50	3.14 %	Shared income 8.2% to WBC
1100L Euro bin hire	£2.10	*	✓	✓	*	✓	£2.20	4.76 %	Shared income 8.2% to WBC
Container per empty (recycling) (schools)	£10.05	*	✓	✓	*	✓	£10.35	2.99 %	Shared income 8.2% to WBC
940L Chamberlain bin Container									
Container per empty (Schools/Charities)	£10.05	*	✓	✓	*	✓	£10.35	2.99 %	Shared income 8.2% to WBC
660L Euro bin container									
Container per empty (Schools/Charities)	£9.00	*	✓	✓	*	✓	£9.30	3.33 %	Shared income 8.2% to WBC
360L wheeled bins									
Container per empty (Schools/Charities)	£7.60	*	✓	✓	*	✓	£7.85	3.29 %	Shared income 8.2% to WBC
240L Wheeled bins									
Container per empty (Schools/Charities)	£6.35	*	✓	✓	*	✓	£6.55	3.15 %	Shared income 8.2% to WBC
240L / 140 L wheeled bin (Schools/Charities)									
Standard charge per garden waste bin	£0.00	*	✓	✓	*	✓	£45.00	#DIV/0!	NEW WBC income
240L / 140 L wheeled bin (Schools/Charities)									
Charge per garden waste bin for customers paying by Direct D	£0.00	*	✓	✓	*	✓	£40.00	#DIV/0!	NEW WBC income
140L wheeled bin									
Container per empty (food waste) (Schools/Charities)	£0.00	*	*	*	✓	*	FREE		NEW
23L food caddy									
Container per empty (food waste) (Schools/Charities)	£0.00	*	*	*	✓	*	FREE		NEW
ADDITIONAL DOMESTIC COLLECTION SCENARIO									
1100L Euro bin									
Container per empty	£11.05	*	✓	✓	*	✓	£11.40	3.17 %	Veolia income
660L Euro bin container									
Container per empty	£9.00	*	✓	✓	*	✓	£9.30	3.33 %	Veolia income
240L Wheeled bins									
Container per empty	£6.35	*	✓	✓	*	✓	£6.55	3.15 %	Veolia income
DOMESTIC WASTE									
Delivery of recycling boxes and wheeled bins	£5.80	*	*	✓	*	*	£6.00	3.45 %	Veolia income
DOMESTIC SACKS									
Excess Waste Sack	£2.65	*	✓	*	*	*	£2.75	3.77 %	Veolia and CSC income
Nappy Sack	£0.55	*	✓	*	*	*	£0.55	NO CHANGE	Veolia and CSC income
2nd class delivery of individual sacks								£0.70	Veolia and CSC income
GARDEN WASTE BIN CHARGE - NEW CHARGE FROM 20/21									
240L / 140 L wheeled bin									
Standard charge per garden waste bin	0	*	✓	✓	*	✓	£45.00	#DIV/0!	NEW WBC income
240L / 140 L wheeled bin									
Charge per garden waste bin for customers paying by Direct D	0	*	✓	✓	*	✓	£40.00	#DIV/0!	NEW WBC income
240L / 140 L wheeled bin									
Concessionary rate per garden waste bin	0	*	✓	✓	*	✓	£35.00	#DIV/0!	NEW WBC income
Compostable liners (roll of 52)									
	£2.50						£2.55	2.00 %	Veolia and CSC income
2nd class delivery of liners									
							£1.50		Veolia and CSC income
CHARGES TO DEVELOPERS FOR WASTE CONTAINERS									

CHARGES TO DEVELOPERS FOR WASTE CONTAINERS

Description	Actual 2019/20	Original Budget 2019/20	Proposed Budget 2020/21	Annual Increase / Decrease (%)	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS					
Euro 660 litre residual bin	0	£270.00	£280.00	3.70 %	NEW Veolia income
Euro 1100 litre residual bin	0	£295.00	£305.00	3.39 %	NEW Veolia income
Euro 1100 litre recycling bin	0		£305.00		NEW Veolia income
240 litre bins	0		£30.00		NEW Veolia income
140 litre bins	0		£30.00		NEW Veolia income
Food bins (external) 23 litre	0		£10.00		NEW Veolia income
Food caddies (internal)	0	£0	£8.00		NEW Veolia income
CHARGES TO EMPTY CONTAMINATED BINS					
Euro 660 and 1100 litre bins	0	£87.50	£90.00	2.86 %	NEW Veolia income
240 litre bin	0	£66.00	£68.00	3.03 %	NEW Veolia income
*New lines for charging					

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (%)	Comments
SALES					
KMG000-I0113 - Sales of Paper	0	0		NO CHANGE	
KMH000-I0706 - Green Bin Charges	(39,000)	(39,000)	(39,000)	NO CHANGE	
FEES & CHARGES					
KMD000-I0531 WJ0371 - Fees - Trade Refuse	0	0	0		
KMD000-I0531 WJ0505 - Veolia Unspecified	(4,080)	(4,160)	(4,160)	2	
KME000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(2,400)	(2,400)	(2,400)	NO CHANGE	
KMG000-I0538 - Recycling Textiles	(5,500)	(5,500)	(5,500)	NO CHANGE	
KMH000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(8,400)	(8,400)	(8,400)	NO CHANGE	
	(59,380)	(59,460)	(59,460)		

COMMUNITY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- SPECIAL COLLECTIONS & STREET CLEANSING

Prices quoted below are exclusive of VAT

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.									
Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.									
SPECIAL COLLECTIONS									
Up to four bulky Items *									
Up to 3 bulky items	£30.00	x	x	✓	x	x	£31.00	3.33 %	WBC Income
Each additional bulky item :-									
White Goods	£30.00	x	x	✓	x	x	£31.00	3.33 %	WBC Income
Other bulky/garden clearance collections and disposal minimum charge	£75.00	x	x	✓	x	x	£77.25	3.00 %	WBC Income
Hazardous Waste* (TV/Electrical)	£32.00	x	x	✓	x	x	£33.00	3.13 %	WBC Income
American fridge freezer	£55.00	x	x	✓	x	x	£57.00	3.64 %	WBC Income
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)									
Seizure									
From highway & open spaces - per trolley	£35.00	✓	✓	x	x	✓	£36.05	3.00 %	
From river/riverside areas - per trolley	£48.00	✓	✓	x	x	✓	£49.45	3.02 %	
From private land - per trolley	£55.00	✓	✓	x	x	✓	£56.65	3.00 %	
Storage									
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£7.60	✓	✓	x	x	✓	£7.85	3.29 %	
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)									
Requested return delivery charge - per trolley	Quotation	✓	✓	x	x	x			
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	£36.30	✓	✓	x	✓	x	£37.35	2.89 %	
Removal from private Property additional sqm's	£18.00	✓	✓	x	✓	x	£18.55	3.06 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x			
FLYPOSTER REMOVAL									
Removal - minimum each - tied or clamped on	£23.30	✓	✓	x	✓	x	£24.00	3.00 %	
Removal - minimum each - glued on/self adhering	£41.60	✓	✓	x	✓	x	£42.85	3.00 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x			

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
KMF000-I0532 - WJ0327 Fees - Bulky Domestic	(43,930)	(43,930)	(43,930)	NO CHANGE	
KSC000-I0537 - Miscellaneous Fees & Charges - WJ0082 (TRDC)	(7,200)	(7,200)	(7,200)	NO CHANGE	
	(51,130)	(51,130)	(51,130)		

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-

ARTS, EVENTS & HERITAGE

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Exempt from VAT									
Workshops	£8.50	x	✓	x	x	x	£8.50	NO CHANGE	
Ghost walks	£8.50	x	✓	x	x	x	£8.50	NO CHANGE	
High street trail	£5.00	x	✓	x	x	x	£5.00	NO CHANGE	
Study day	£18.00	x	✓	x	x	x	£20.00	11.11 %	
Group talk or trail	£5.00	x	✓	x	x	x	£5.00	NO CHANGE	
Community use of one space (per hour) days	£19.00	x	✓	x	x	x	£20.00	5.26 %	
Community use of one space (per hour) eve *	£34.00	x	✓	x	x	x	£35.00	2.94 %	
Community use of one space (per hour) Sun *	£44.00	x	✓	x	x	x	£45.00	2.27 %	
Private/commercial (per hour) days	£44.00	✓	x	x	x	x	£45.00	2.27 %	
Private/commercial (per hour) eve *	£54.00	✓	x	x	x	x	£55.00	1.85 %	
Private/commercial (per hour) Sun *	£85.00	✓	x	x	x	x	£85.00	NO CHANGE	
* 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	33.00%	✓	x	x	x	x	33%	NO CHANGE	
Percentage share to Museum on foyer sales	12.00%	✓	x	x	x	x	12%	NO CHANGE	
Photocopying per sheet	£0.20	x	✓	x	x	x	£0.20	NO CHANGE	
Museum digitised images (per image)	£6.50	x	✓	x	x	x	£6.50	NO CHANGE	
Museum digitised images CD charge	£4.50	x	✓	x	x	x	£5.00	11.11 %	
Museum un digitised images incurring an hourly scanning rate	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	
Reproduction image one country one language (non commercial)	£33.00	✓	x	x	x	x	£35.00	6.06 %	
Reproduction Image world right inc web (non commercial)	£44.00	✓	x	x	x	x	£45.00	2.27 %	
Reproduction image one country one language (commercial)	£64.00	✓	x	x	x	x	£65.00	1.56 %	
Reproduction image world right inc web (commercial)	£85.00	✓	x	x	x	x	£90.00	5.88 %	
Where the filming company is given exclusive rights to a defined area and they can exclude others from access, the income is 'Exempt' from VAT. This is subject to an 'option to tax' not being in force. Admin fees for VAT purposes would follow the same treatment as the main supply.									
Where the filming company is given no exclusivity and cannot exclude others from access, the income is treated as 'Standard rated'. Admin fees for VAT purposes would follow the same treatment as the main supply.									
On street and non-council land	£175.00	✓	x	x	x	x	£180.00	2.86 %	
Town Hall (per hour)	£200.00	✓	x	x	x	x	£225.00	12.50 %	
Town Hall over (7+hrs)	£1,500.00	✓	x	x	x	x	£1,600.00	6.67 %	
Parks and other council land/property (per hour)	£150.00	✓	x	x	x	x	£175.00	16.67 %	
Parks and other council land/property (7+hrs)	£1,500.00	✓	x	x	x	x	£1,600.00	6.67 %	
Students	£0.00	x	x	x	✓	x	£0.00		
Use of KGV Car Park	£500.00	✓	x	x	x	x	£500.00	NO CHANGE	

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	<u>Original Budget 2019/20</u>	<u>Latest Budget 2020/21</u>	<u>Proposed Budget 2020/21</u>	Annual Increase / Decrease (-) %	Comments
SALES					
DEA000-I0101 - Miscellaneous Sales	(3,000)	(3,000)	(3,000)	NO CHANGE	
DEA000-I0118 - Sales Exhibitions	(1,500)	(1,500)	(1,500)	NO CHANGE	
DEA000-I0118 WJ0146 - Exhibition Donations	(1,000)	(1,000)	(1,000)	NO CHANGE	
FEES & CHARGES					
DDI000-I0661- WJ0332 - Catering & Food Vendor	(3,500)	(3,500)	(3,500)	NO CHANGE	
DDI000-I0697 - Filming Income	(15,000)	(15,000)	(15,000)	NO CHANGE	
	<u>(24,000)</u>	<u>(24,000)</u>	<u>(24,000)</u>		

COMMUNITY & CUSTOMER SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING**

Description	2019/20 Charge	PRICING STRATEGY				Proposed 2020/21 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	*	✓	*	*	£235.00	NO CHANGE		
Annual Vehicle Licence - Initial Application(wholly electric vehicles)	£117.50	*	*	✓	*	£117.50	NO CHANGE		
Annual Vehicle Licence - Initial Application (Limousines)	£235.00	*	✓	*	*	£235.00	NO CHANGE		
Annual Vehicle Licence - Initial Application (Courtesy vehicles)	£235.00	*	✓	*	*	£235.00	NO CHANGE		
Annual Vehicle Licence - Renewal	£225.00	*	✓	*	*	£225.00	NO CHANGE		
Annual Vehicle Licence - Renewal (wholly electric vehicles)	£112.50	*	*	✓	*	£112.50	NO CHANGE		
Transfer of vehicle ownership (payable by buyer)	£17.50	*	✓	*	*	£17.50	NO CHANGE		
Taximeter tests	£17.50	*	✓	*	*	£17.50	NO CHANGE		
Replacement vehicle plates	£21.00	*	✓	*	*	£21.00	NO CHANGE		
Optional plate fitting brackets	£21.00	*	✓	*	*	£21.00	NO CHANGE		
Compulsory door signs for hackney carriages (vinyl, per pair)	£10.50	*	✓	*	*	£10.50	NO CHANGE		
Compulsory door signs for hackney carriages (magnetic, per pair)	£19.50	*	✓	*	*	£20.50	5.13 %	Fee increased by printing company	
Advertising approval on hackney carriages (agency)	£150.00	*	✓	*	*	£150.00	NO CHANGE		
Advertising approval per hackney carriage	£50.00	*	✓	*	*	£50.00	NO CHANGE		
Advertising approval (Licensing Committee referral)	£250.00	*	✓	*	*	£250.00	NO CHANGE		
Private Hire Operators - initial application (5 yrs)	£771.00	*	✓	*	*	£771.00	NO CHANGE		
Private Hire Operators - renewal (5 yrs)	£769.00	*	✓	*	*	£769.00	NO CHANGE		
Driver Licences - initial application (3 yrs)	£329.00	*	✓	*	*	£329.00	NO CHANGE		
Driver Licences - renewal application (3 yrs)	325	*	✓	*	*	£325.00			
Theory Knowledge Test	£99.00	*	✓	*	*	£102.00	3.03 %		
Repeat Knowledge Test with Training	£68.50	*	✓	*	*	£70.00	2.19 %		
Repeat Knowledge Test (Test Only)	£30.75	*	✓	*	*	£31.50	2.44 %		
Replacement drivers badges	£17.75	*	✓	*	*	£18.00	1.41 %		
Duplicate documents	£17.75	*	✓	*	*	£18.00	1.41 %		
Driver change of address	£7.00					£7.00	NO CHANGE		
Street Trading									
Street Trading Consent (per annum)	£485.00	*	✓	*	*	£500.00	3.09 %	above 3% due to rounding	
Street Trading Consent (per annum) - Vicarage Road	£485.00	*	✓	*	*	£500.00	3.09 %		
Street Trading Consent daily rate (if less than one year)	£22.00	*	✓	*	*	£22.65	2.95 %		
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£22.00	*	✓	*	*	£22.65	2.95 %		
Permit for Tables & Chairs on the Highway									
Initial application (1 year permit)	£385.00	*	✓	*	*	£397.00	3.12 %	above 3% due to rounding	
Renewal of annual permit	£105.00	*	✓	*	*	£108.00	2.86 %		
Free Printed Matter Distribution									
First distributor	£52.50	*	✓	*	*	£54.00	2.86 %	above 3% due to rounding	
Each additional distributor	£31.50	*	✓	*	*	£32.50	3.17 %		
Additional fee for each distributor between 1700 and 0900	£21.00	*	✓	*	*	£21.50	2.38 %		

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
SALES					
EGA000-I0101 - Miscellaneous Sales	(2,500)	(2,500)	(2,500)	NO CHANGE	
FEES & CHARGES					
EGA000-I0541 - Drivers' Licences (Private Hire)	(10,000)	(10,000)	(12,000)	20.00 %	3 year licence
EGA000-I0542 - Vehicle Licences (Private Hire)	(40,000)	(40,000)	(37,500)	-6.25 %	
EGA000-I0543 - Operator Licences (Private Hire)	(3,800)	(3,800)	(1,500)	-60.53 %	3 year licence
EGA000-I0545 - Drivers' Licences (Hackney Carriage)	(28,000)	(32,000)	(33,000)	17.86 %	
EGA000-I0546 - Vehicle Licences (Hackney Carriage)	(65,000)	(65,000)	(62,000)	-4.62 %	
EGA000-I0548 - Fees - Drivers' Tests	(2,000)	(5,000)	(4,000)	100.00 %	
EGA000-I0549 - Fees - Record Transfers	(500)	(500)	(500)	NO CHANGE	
	(151,800)	(158,800)	(153,000)		

COMMUNITY & CUSTOMER SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2019/20 Charge	PRICING STRATEGY				Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY		
Outside Scope for VAT purposes								
Sex Establishment Licence								
Grant of Licence	£529.00	*	✓	*	*	£545.00	3.02 %	
Annual renewal fee	£132.00	*	✓	*	*	£136.00	3.03 %	
Sexual Entertainment Venue Licence								
Application for grant of licence	£629.00	*	✓	*	*	£648.00	3.02 %	
Renewal of licence	£232.00	*	✓	*	*	£239.00	3.02 %	
Major variations (at officer's discretion)	£509.00	*	✓	*	*	£524.00	2.95 %	
Minor variations (at officer's discretion)	£112.00	*	✓	*	*	£115.50	3.13 %	
Skin Piercing								
Operator (each)	£52.50	*	✓	*	*	£54.00	2.86 %	
Premises	£168.00	*	✓	*	*	£173.00	2.98 %	
Animal Welfare Licensing (New applications excl. veterinary fees)								
Day care residential	£161.07	*	✓	*	*	£166.00	3.06 %	
Day care commercial	£207.85	*	✓	*	*	£214.00	2.96 %	
Breeding residential	£181.12	*	✓	*	*	£186.00	2.70 %	
Breeding commercial	£207.85	*	✓	*	*	£214.00	2.96 %	
Home boarding	£161.07	*	✓	*	*	£166.00	3.06 %	
Kennels	£221.22	*	✓	*	*	£228.00	3.07 %	
Cattery	£221.22	*	✓	*	*	£228.00	3.07 %	
Hiring Horses	£241.27	*	✓	*	*	£248.50	3.00 %	
Pet Vending Commercial	£221.22	*	✓	*	*	£228.00	3.07 %	
Pet Vending Small / domestic	£161.07	*	✓	*	*	£166.00	3.06 %	
Exhibiting of Animals Commercial	£221.22	*	✓	*	*	£228.00	3.07 %	
Exhibiting of Animals Domestic	£161.07	*	✓	*	*	£166.00	3.06 %	
Animal Welfare Licensing (renewals excl. veterinary fees)								
Day care residential	£124.31	*	✓	*	*	£128.00	2.97 %	
Day care commercial	£171.09	*	✓	*	*	£176.00	2.87 %	
Breeding residential	£144.36	*	✓	*	*	£148.50	2.87 %	
Breeding commercial	£171.09	*	✓	*	*	£176.00	2.87 %	
Home boarding	£124.31	*	✓	*	*	£128.00	2.97 %	
Kennels	£184.46	*	✓	*	*	£190.00	3.00 %	
Cattery	£184.46	*	✓	*	*	£190.00	3.00 %	
Hiring Horses	£204.51	*	✓	*	*	£210.50	2.93 %	
Pet Vending Commercial	£184.46	*	✓	*	*	£190.00	3.00 %	
Pet Vending Small / domestic	£124.31	*	✓	*	*	£128.00	2.97 %	
Exhibiting of Animals Commercial	£184.46	*	✓	*	*	£190.00	3.00 %	
Exhibiting of Animals Domestic	£124.31	*	✓	*	*	£128.00	2.97 %	
Scrap metal Dealers								
Grant of Licence	£252.00	*	✓	*	*	£260.00	3.17 %	
Renewal of Licence	£196.00	*	✓	*	*	£202.00	3.06 %	
Variation of Licence	£52.00	*	✓	*	*	£53.50	2.88 %	
Change of Name	£52.00	*	✓	*	*	£53.50	2.88 %	
Change of Site	£52.00	*	✓	*	*	£53.50	2.88 %	
A request for a DBS check would be subject to VAT at the Standard rate.								
A request for a DBS check which forms part of a Licence application would be Outside Scope for VAT purposes.								
DBS checks								
Disclosure & Barring Service check for selected licences	£44.00	*	*	*	*	£40.00	-9.09 %	Fee set by Disclosure & Barring Service
Fee charged by processing company.	£8.00	*	✓	*	*	£10.80	35.00 %	Admin Fee set by processing company

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
EBL000-I0559 - Motor Salvage Operator	0	0	0	NO CHANGE	
ECE000-I0578 - Skin Piercing / Tattooing	(1,000)	(1,000)	(1,000)	NO CHANGE	
ECJ000-I0502 - Training Course Fees	(5,000)	(5,000)	(5,000)	NO CHANGE	change in demand. Focus on consultancy and other commercial service
ECJ000-I0689 - Food Certificates	(15,000)	(15,000)	(15,000)	NO CHANGE	could change significantly dependent on Brexit
EGA000-I0551 - Fees-Criminal Records Bureau	(8,500)	(8,500)	(7,500)	-11.76 %	reduced external charge now
EGD000-I0558-WJ0108 - Fees - Street Trading - Pavem	(3,000)	(3,000)	(2,500)	-16.67 %	reduced demand
EGE000-I0556 - Other Licences (incl Sex Establishment)	(360)	(360)	(370)	2.78 %	
	(32,860)	(32,860)	(31,370)		

COMMUNITY & CUSTOMER SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
<u>GAMBLING ACT 2005</u>									
<u>New applications</u>									
Bingo	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Betting (off-course)	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Betting (track)	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Adult Gaming Centre	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Family Entertainment Centre	£886.00	*	✓	*	*	*	£912.00		
Family Entertainment Centre with permit	£300.00	*	✓	*	*	*	£300.00	NO CHANGE	
Licensed Premises Gaming Machine Notification	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	
Licensed Premises Gaming Machine Notification permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
Club Gaming Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
Club Gaming Machine Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
Small society lottery	£40.00	*	*	*	*	✓	£40.00	NO CHANGE	
Prize Gaming Permit	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
<u>Miscellaneous fees</u>									
Duplicate licences	£25.00	*	✓	*	*	*	£25.00	NO CHANGE	Already at statutory maximum
Change of circumstances	£50.00	*	✓	*	*	*	£50.00	NO CHANGE	Already at statutory maximum
Provisional statements	£823.00	*	✓	*	*	*	£848.00	3.04 %	
Transfer of licence re-instatement of licence	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Variation of licence	£886.00	*	✓	*	*	*	£912.00	2.93 %	
Change of name of prize gaming or entertainment centre permit	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	
copy of prize gaming or family	£25.00	*	*	*	*	✓	£25.00		
copy of family entertainment centre permit	£15.00	*	*	*	*	✓	£15.00	NO CHANGE	

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-	
ENVIRONMENTAL HEALTH & LICENSING (continued)	

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
GAMBLING ACT 2005									
Annual Fee									
Bingo	£1,051.00	*	✓	*	*	*	£1,000.00	-4.85 %	revised in line with statutory maximum
Betting (off-course)	£475.00	*	✓	*	*	*	£489.00	2.95 %	
Betting (track)	£1,051.00	*	✓	*	*	*	£1,000.00	-4.85 %	revised in line with statutory maximum
Adult Gaming Centre	£1,051.00	*	✓	*	*	*	£1,000.00	-4.85 %	revised in line with statutory maximum
Family Entertainment Centre	£787.00	*	✓	*	*	*	£750.00	-4.70 %	revised in line with statutory maximum
Family Entertainment Centre with permit	£315.00	*	*	*	*	✓	£300.00	-4.76 %	revised in line with statutory maximum
Licensed Premises Gaming Machine Notification	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	
Licensed Premises Gaming Machine permit	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	
Club Gaming Permit	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	
Club Gaming Machine Permit	£50.00	*	*	*	*	✓	£50.00	NO CHANGE	
Small society lottery	£20.00	*	*	*	*	✓	£20.00	NO CHANGE	
Prize Gaming Permit	£300.00	*	*	*	*	✓	£300.00	NO CHANGE	
Licensing Act 2003									
(Statutory fees)									
Premises Licence/Club Premises Application fees									
Rateable value £0-4300	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£190.00	*	*	*	*	✓	£190.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£315.00	*	*	*	*	✓	£315.00	NO CHANGE	
Rateable value £87001 - £125,000	£450.00	*	*	*	*	✓	£450.00	NO CHANGE	
Rateable value £125,001 and above	£635.00	*	*	*	*	✓	£635.00	NO CHANGE	
Premises Licence/Club Premises Annual Fees									
Rateable value £0- £4300	£70.00	*	*	*	*	✓	£70.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£180.00	*	*	*	*	✓	£180.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£295.00	*	*	*	*	✓	£295.00	NO CHANGE	
Rateable value £87001 - £125,000	£320.00	*	*	*	*	✓	£320.00	NO CHANGE	
Rateable value £125,001 and above	£350.00	*	*	*	*	✓	£350.00	NO CHANGE	
Replacement licence	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Application for provisional licence	£315.00	*	*	*	*	✓	£315.00	NO CHANGE	
Change of licence details (name or address)	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Variation of designated premises supervisor	£23.00	*	*	*	*	✓	£23.00	NO CHANGE	
Transfer of premises licence	£23.00	*	*	*	*	✓	£23.00	NO CHANGE	
Interim authority notice	£23.00	*	*	*	*	✓	£23.00	NO CHANGE	
Variation of designated premises supervisor	£23.00	*	*	*	*	✓	£23.00	NO CHANGE	
Variation of premises	£315.00	*	*	*	*	✓	£315.00	NO CHANGE	
Minor variation of premises	£89.00	*	*	*	*	✓	£89.00	NO CHANGE	
Notification of change of name or club rules	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Change of relevant registered address of club	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Temporary event notice	£21.00	*	*	*	*	✓	£21.00	NO CHANGE	
Replacement temporary event notice	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Application for personal licence	£37.00	*	*	*	*	✓	£37.00	NO CHANGE	
Replacement personal licence	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Notification of change of name etc for personal licence	£10.50	*	*	*	*	✓	£10.50	NO CHANGE	
Entry on freeholder register	£21.00	*	*	*	*	✓	£21.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
EGB000-I0553 WJ0090 - LA 2003 Prem Lic App Fee	(2,000)	(2,000)	(2,000)	NO CHANGE	
EGB000-I0553 WJ0091 - LA 2003 Prem Lic Annual Fee	(74,000)	(74,000)	(75,000)	1.35 %	
EGB000-I0553 WJ0092 - LA 2003 Prem Lic Var Fee	(1,000)	(1,000)	(1,000)	NO CHANGE	
EGB000-I0553 WJ0093 - LA 2003 Prem Lic Misc Fee	(500)	(500)	(500)	NO CHANGE	
EGB000-I0553 WJ0095 - LA 2003 Club Cert Annual Fee	(3,325)	(3,325)	(2,670)	-19.70 %	current premises
EGB000-I0553 WJ0098 - LA 2003 Personal Licences App Fee	(500)	(500)	(500)	NO CHANGE	
EGB000-I0553 WJ0099 - LA 2003 Personal Licences Misc Fee	(300)	(300)	(300)	NO CHANGE	
EGB000-I0553 WJ0100 - LA 2003 Temp Event Notices App Fee	(1,500)	(1,500)	(1,500)	NO CHANGE	
EGC000-I0552 - GA 2005 Registration Fees	(1,600)	(1,600)	(1,600)	NO CHANGE	
EGC000-I0554 - Fees - Amusement Machines	(800)	(800)	(800)	NO CHANGE	
EGC000-I0557 WJ0102 - GA 2005 Adult Gaming Centres	(1,051)	(1,051)	(1,082)	2.95 %	
EGC000-I0557 WJ0103 - GA 2005 Betting Shops	(8,500)	(8,500)	(8,075)	-5.00 %	current premises
EGC000-I0557 WJ0104 - GA 2005 Clubs	(500)	(500)	(350)	-30.00 %	
EGC000-I0557 WJ0106 - GA 2005 Bingo	(1,051)	(1,051)	(1,000)	-4.85 %	
	(96,627)	(96,627)	(96,377)		

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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)	£63.00	*	*	✓	*	*	£65.00	3.17 %	
Rats Concession (max 3 visits)	£16.00	*	*	✓	*	*	£16.50	3.13 %	
Rats (repeat visits - not following advice) (max 3 visits)	£105.00	*	*	✓	*	*	£108.00	2.86 %	
Rats (repeat visits, not following advice)(Concession) (max 3 visits)	£32.00	*	*	✓	*	*	£33.00	3.13 %	
Rats HMO (max 3 visits)	£158.00	*	*	✓	*	*	£163.00	3.16 %	
Mice(inside) (max 3 visits)	£63.00	*	*	✓	*	*	£65.00	3.17 %	
Mice(inside) Concession (max 3 visits)	£16.00	*	*	✓	*	*	£16.50	3.13 %	
Mice(inside) (repeat visits - not following advice) (max 3 visits)	£105.00	*	*	✓	*	*	£108.00	2.86 %	
Mice(inside) (repeat visits, not following advice)(Concession) (max 3 visits)	£32.00	*	*	✓	*	*	£33.00	3.13 %	
Mice(inside) HMO (max 3 visits)	£158.00	*	*	✓	*	*	£163.00	3.16 %	
Wasps/Honets Nests									
Single nest	£53.00	*	✓	*	*	*	£50.00	-5.66 %	Reduction as we are aware that there is greater competition from private companies.
Single nest concession	£26.50	*	*	✓	*	*	£25.00	-5.66 %	
Each additional nest treated at the same time	£16.00	*	✓	*	*	*	£16.00	NO CHANGE	competition
Each additional nest treated at the same time concession	£8.00	*	*	✓	*	*	£8.00	NO CHANGE	competition
Fleas									
Fleas - Upto and inc 3 bed house (per visit)	£89.00	*	*	✓	*	*	£92.00	3.37 %	
>3 bed house	£100.00	*	*	✓	*	*	£103.00	3.00 %	
Concessionary Rate	£23.50	*	*	✓	*	*	£24.00	2.13 %	
>3 bed house	£35.00	*	*	✓	*	*	£36.00	2.86 %	
Fleas - per visit HMO	£210.00	*	✓	*	*	*	£216.00	2.86 %	
Cockroaches									
Cockroaches	£84.00	*	✓	*	*	*	£86.00	2.38 %	
Cockroaches Concession	£42.00	*	*	✓	*	*	£43.00	2.38 %	
Cockroaches HMO	£189.00	*	✓	*	*	*	£195.00	3.17 %	
Bedbugs									
Bed bugs- Upto and inc 3 bed house (per visit)	£105.00	*	✓	*	*	*	£120.00	14.29 %	
>3 beds	£130.00	*	*	✓	*	*	£145.00	11.54 %	
Bed Bugs Concession	£42.00	*	*	✓	*	*	£48.00	14.29 %	
>3 beds	£55.00	*	✓	*	*	*	£60.00	9.09 %	
Bed bugs HMO	£210.00	*	✓	*	*	*	£240.00	14.29 %	
Squirrels(internal only, 3 visits)	£157	*	✓	*	*	*	£160.00	1.91 %	
Glis Glis									
Annual charge	£410			✓			£422.30	3.00 %	
Annual charge concession	£77			✓			£80.00	3.90 %	
Weekly treatment - Daily (mon- Fri)	130						£134.00	3.08 %	
Ants (pharaoh only)									
Ants	£105.00	*	✓	*	*	*	£105.00	NO CHANGE	Low numbers and already a high cost and increase would not be competitive. .
Ants concession	£52.50	*	✓	*	*	*	£52.50	NO CHANGE	Low numbers and already a high cost and increase would not be competitive. .
Other insects (Inside)									
Other insects (Inside)	£105.00	*	✓	*	*	*	£105.00	NO CHANGE	Low numbers and already a high cost and increase would not be competitive. .
Other insects (Inside) Concession	£52.50	*	✓	*	*	*	£52.50	NO CHANGE	Low numbers and already a high cost and increase would not be competitive. .
Advice visit to identify pest.	£30.00	*	✓	*	*	*	£30.00	NO CHANGE	low numbers , keep cost low to encourage ID then treatment rather than book incorrect treatment and have to cancel/refund.
Advice visit to identify pest (Concession).	£15.00	*	✓	*	*	*	£15.00	NO CHANGE	low numbers , keep cost low to encourage ID then treatment rather than book incorrect treatment and have to cancel/refund.

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (%)	Comments
FEES & CHARGES					
EFG000-I0562 - Wasps Nests	(8,500)	(8,500)	(7,000)	-17.65 %	Amount fluctuates but £8500 is above average income
EFG000-I0563 - Pest Control Contracts	(9,000)	(9,000)	(12,000)	33.33 %	Commercial income has increased
EFG000-I0565 - Other Pests	(5,000)	(5,000)	(5,150)	3.00 %	
EFG000-I0566 - Animal Fleas	(650)	(650)	(670)	3.08 %	
EFG000-I0567 - Rats & Mice	(12,000)	(12,000)	(12,360)	3.00 %	
	(35,150)	(35,150)	(37,180)		

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING (continued)

Prices quoted below are exclusive of VAT

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where an <u>agreement is in place</u> , the charge would be subject to VAT at the Standard rate.									
Where an <u>agreement is NOT in place</u> , 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	£80.50	x	x	✓	x	x	£83.00	3.11 %	
Concessionary rate	£40.50	x	x	✓	x	x	£41.50	2.47 %	
Additional daily Kennel Charges	£12.00	x	x	✓	x	x	£12.50	4.17 %	
Concessionary rate	£6.00	x	x	✓	x	x	£6.25	4.17 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
EFC000-I0555 - Pet/Dog Breeding/Game Dealers	(300)	(300)	(300)	NO CHANGE	
EFC000-I0568 - Income from Kennelling	(2,100)	(2,100)	(1,100)	-47.62 %	Increased microchipping has resulted in less dogs being held in the kennels.
	(2,400)	(2,400)	(1,400)		

COMMUNITY & CUSTOMER SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		2019/20	2020/21	2021/22	2022/23	2023/24			
ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)									
Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road equal to or less than 3.5 tonnes	£150.00	*	*	*	*	✓	£150.00	NO CHANGE	
exceeding 3.5 tonne but less than 7.5 tonnes	£200.00	*	*	*	*	✓	£200.00	NO CHANGE	
exceeding 7.5 tonnes	£350.00	*	*	*	*	✓	£350.00	NO CHANGE	
Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£250.00	*	*	*	*	✓	£250.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	*	*	*	*	✓	£650.00	NO CHANGE	
exceeding 7.5 tonnes *	£2,000.00	*	*	*	*	✓	£2,000.00	NO CHANGE	
Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£200.00	*	*	*	*	✓	£200.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	*	*	*	*	✓	£400.00	NO CHANGE	
exceeding 7.5 tonnes*	£1,000.00	*	*	*	*	✓	£1,000.00	NO CHANGE	
Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£300.00	*	*	*	*	✓	£300.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	*	*	*	*	✓	£850.00	NO CHANGE	
exceeding 7.5 tonnes *	£3,000.00	*	*	*	*	✓	£3,000.00	NO CHANGE	
Storage charge per day equal to or less than 3.5 tonnes	£20.00	*	*	*	*	✓	£20.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	*	*	*	*	✓	£25.00	NO CHANGE	
exceeding 7.5 tonnes	£30.00	*	*	*	*	✓	£30.00	NO CHANGE	
Destruction / disposal equal to or less than 3.5 tonnes	£75.00	*	*	*	*	✓	£75.00	NO CHANGE	
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	*	*	*	*	✓	£100.00	NO CHANGE	
exceeding 7.5 tonnes unladen	£125.00	*	*	*	*	✓	£125.00	NO CHANGE	
Note: Additional removal charges apply where non standard measures are required to seize and transport vehicles from and across private land to the nearest highway									
*unladen weight only									
ABANDONED VEHICLES (Non Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)									
Return of seized vehicle - cost per mile equal or less than 3.5 tonnes	£2.40	✓	*	*	*	*	£2.40	NO CHANGE	Fees set in contract with Redcorn.
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	*	*	*	*	£4.45	NO CHANGE	Fees set in contract with Redcorn.
equal to or exceeding 7.5 tonnes		✓	*	*	*	*			
Private Land									
Administration Cost to organise AV removal on Private Land.	£102.50	*	✓	*	*	*	£105.00	2.44 %	Recharge/ cost recovery only
Per additional vehicle on same land	£31	*	✓	*	*	*	£32.00	3.23 %	Recharge/ cost recovery only

BUDGET POSITION SUMMARY - ENVIRONMENTAL ABANDONED VEHICLES

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COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)

Prices quoted below are exclusive of VAT

Description	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (+) %	Comments
	2019/20 Charge							
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	£51.48	*	✓	*	*	£53.02	3.00 %	
Business development Officer	£51.48	*	✓	*	*	£53.02	3.00 %	
Strategic Project Manager	£51.48	*	✓	*	*	£53.02	3.00 %	
Energy and Renewal Officer	£51.48	*	✓	*	*	£53.02	3.00 %	
Community Safety Coordinator	£51.48	*	✓	*	*	£53.02	3.00 %	
Assistant Licensing Officer	£42.63	*	✓	*	*	£43.91	3.00 %	
Licensing Officer	£46.94	*	✓	*	*	£48.35	3.00 %	
Support Officer	£42.63	*	✓	*	*	£43.91	3.00 %	
Support Team Co-ordinator	£42.63	*	✓	*	*	£43.91	3.00 %	
Environmental Health Technical Officer	£42.63	*	✓	*	*	£43.91	3.00 %	
Senior Environmental Crime Officer	£51.48	*	✓	*	*	£53.02	3.00 %	
Environmental Crime Officer	£46.94	*	✓	*	*	£48.35	3.00 %	
Town Enforcement Officer	£42.63	*	✓	*	*	£43.91	3.00 %	
Environmental Health Officer	£51.48	*	✓	*	*	£53.02	3.00 %	
Environmental Health Manager	£60.70	*	✓	*	*	£62.52	3.00 %	
Section Head	£65.48	*	✓	*	*	£67.44	3.00 %	
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	*	✓	*	*			
List of authorised processes and other pollution registers	10p per photocopy	*	✓	*	*	£0.10	NO CHANGE	
Hard copy of Food Premises Register	10p per photocopy	*	✓	*	*	£0.10	NO CHANGE	
Hard copy of Licensed HMO Public Register	10p per photocopy	*	✓	*	*	£0.10	NO CHANGE	
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	*	✓	*	*	£0.10	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	*	✓	*	*	£0.10	NO CHANGE	
Environmental Information Requests								
EIR Request (Per hour)	£69.00	*	✓	*	*	£70.00	1.45 %	
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)	£162.00	*	✓	*	*	£162.00	NO CHANGE	Significantly reduced demand this year, unsure whether due to Brexit or if changes have been made to the immigration system. Market testing shows that other companies provide the service for between £100 and £150. Increasing the price may further reduce service demand.
Priority Service (within 3 days)	£263.00	✓	*	*	*	£263.00	NO CHANGE	As above.
Exempt for VAT purposes								
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	*	*	*	£50.00	-23.08 %	reduced due to increased competetion and availability of online alternatives
Outside Scope for VAT purposes								
Food Export Certificate	£44.00	*	✓	*	*	£45.50	3.41 %	
Food Hygiene Rating Scheme re-assessment charge	£125.00	*	✓	*	*	£170.00	36.00 %	costs assessed and comparison with other LAs undertaken
Houses in Multiple Occupation (HMO)								
Fast track process licensing application for new or renewals. (within 5 days)	£307.00	✓	*	*	*	£316.00		
HMO Licensing New Application Fee		*	✓	*	*	£1,207.00	2.99 %	
Concessionary rate for Charities (20% discount)	£1,172.00 £937.00			✓		£965.00	2.99 %	
HMO Licensing Renewal Application Fee		*	✓	*	*	£1,004.00	2.97 %	
Concessionary rate for Charities (20% discount)	£975.00 £780.00			✓		£803.00	2.95 %	
HMO Assisted Licence Application Fee		*	✓	*	*	£280.00	2.94 %	
Extra copy of HMO licence document (where release agreed/requested by landlord)	£272.00 £27.00	*	✓	*	*	£28.00	3.70 %	
HMO Survey - 2 storey or less	£371.00	✓	*	*	*	£382.00	2.96 %	
HMO Survey - 3 storey	£548.00	✓	*	*	*	£564.00	2.92 %	
Rental Housing Condition Survey								
	£321.00	✓	*	*	*	£331.00	3.12 %	
Housing Enforcement Charges								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£262.00	*	✓	*	*	£270.00	3.05 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2019/20	2020/21				Proposed Budget 2020/21	Annual Increase / Decrease (%)	Comments
FEES & CHARGES								
ECE000-10537 - Health & Safety - Miscellaneous Fees	(4,500)	##				(10,000)	122.22 %	additional income from primary authority contracts
EDC000-10504 - Inspection Fees	(5,000)	##				(3,500)	-30.00 %	
EDC000-10631 - Income HMO Registration Fees	(15,596)	##				(15,964)	-3.41 %	
EDD000-10572 - Fees-EPA 1990	(4,000)	##				(12,000)	200.00 %	Now includes TRDC EPA income.
EDH000-10501 - Envirocrime - Fixed Penalty Notice	(5,000)	##				(5,000)	NO CHANGE	
	(34,096)	##				(45,564)		

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- INFORMATION UNIT & CUSTOMER SERVICES

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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>	£110.00	✓	✗	✗	✗	✗	£125.00	13.64 %	
1 Plot	£110.00	✓	✗	✗	✗	✗	£125.00	13.64 %	
For each additional plot/unit	£30.00						£40.00	33.33 %	
New street name and postal numbers for a new development	£500.00 fee for street name plus postal nos based on nos of plots shown above	✓	✗	✗	✗	✗	£550.00	10.00 %	
Existing property - registration of property details with Royal Mail and / or utility companies	£110.00 per	✓	✗	✗	✗	✗	£125.00	13.64 %	
Renaming a street at the request of residents	£500.00 plus	✓	✗	✗	✗	✗	£600.00	20.00 %	
GIS system search (when operational) with letter amount to be submitted with request	£200.00	✗	✓	✗	✗	✗	£200.00	NO CHANGE	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	<u>Original Budget 2019/20</u>	<u>Latest Budget 2020/19</u>	<u>Proposed Budget 2020/19</u>	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
ADW000-10536 - Miscellaneous Charges	(12,500)	(12,500)	(12,500)	NO CHANGE	
	(12,500)	(12,500)	(12,500)		

COMMUNITY & CUSTOMER SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
HOUSING

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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 dwelling rent varies on the unit size. £214.06 is the average taking all the rents adding together and dividing by the number of units. We have an extra 4 bed and 5 bed unit this year so their rents are higher, which increases the average. The actual amount paid per units type has not changed. For B&B& Nightly lets B&B is set at £167.50, nightly let rents vary on location and size of unit however we have none in uses.
Managed dwelling rents	£130.94	*	✓	*	*	*	£214.06	63.48 %	
Bed & Breakfast/Nightly let weekly Charge	£178.50	*	✓	*	*	*	£167.50	-6.16 %	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Original Budget 2019/20	2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
LAND & PROPERTY BASED CHARGES					
JWP000-I0901- Rent - WJ0316 - Hostels & Dwellings	(445,285)	##	(415,468)	-6.70 %	Annual rent roll £603,440.24. New contract sees managing agent keep 8.2 % not 5% giving WBC 91.8% = £553,958.14. Currently we have 50% voids so only get half that, however we expect Tibble Close to be filled by complex need project in May 2020 which will reduce voids to 25%. This has been factored into the 20/21 budget
	(445,285)	##	(415,468)		

PLANNING SERVICES

2020/21 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	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
On Street pay and display									
Inner CPZ P&D charge per hour	£1.60	*	✓	*	*	*	£1.60	NO CHANGE	
Outer CPZ P&D charge per hour	£1.10	*	✓	*	*	*	£1.10	NO CHANGE	
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 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
Longspring					
KFB000-10623 - Income-Parking Fees	(34,000)	(34,000)	(34,000)	NO CHANGE	
The Avenue					
KFC000-10623 - Income-Parking Fees	(127,000)	(127,000)	(127,000)	NO CHANGE	
KFC000-10624 - Income-Season Tickets	(10,000)	(10,000)	(10,000)	NO CHANGE	
Town Hall					
BEA001-10623 - Income-Parking Fees (Staff)	(20,000)	(20,000)	(20,000)	NO CHANGE	
KFD000-10623 - Income-Parking Fees	(40,000)	(40,000)	(40,000)	NO CHANGE	
Controlled Parking Zone					
HDR000-10620 - Permit Charges	(265,000)	(265,000)	(265,000)	NO CHANGE	
HDR000-10621 - Pay & Display Receipts	(475,000)	(475,000)	(475,000)	NO CHANGE	
HDR000-10623 - Income - Parking Fees	(50,000)	(50,000)	(50,000)	NO CHANGE	
HDR000-10683 - Penalty Charges	(550,000)	(550,000)	(550,000)	NO CHANGE	
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	(15,200)	(15,200)	(15,200)	NO CHANGE	
HDR002-10622 WJ0082 - TRDC (Net)	(65,700)	(65,700)	(65,700)	NO CHANGE	
	(1,651,900)	(1,651,900)	(1,651,900)		

PLANNING SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
BUILDING CONTROL

Description	2019/20 Charge	PRICING STRATEGY				Proposed 2020/21 Charge	Annual Increase / Decrease (+) %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE			
Standard rated & exclusive of VAT								
<u>BUILDING CONTROL FEES (TABLE 1)</u>								
<u>FULL PLANS</u>								
<u>New Dwellings</u>								
1 new dwelling								
Plan Fee	£370.00	✱	✓	✱	✱	✱	£370.00	NO CHANGE
Inspection Fee	£525.00	✱	✓	✱	✱	✱	£525.00	NO CHANGE
2 new dwellings								
Plan Fee	£420.00	✱	✓	✱	✱	✱	£420.00	NO CHANGE
Inspection Fee	£680.00	✱	✓	✱	✱	✱	£680.00	NO CHANGE
3 new dwellings								
Plan Fee	£470.00	✱	✓	✱	✱	✱	£470.00	NO CHANGE
Inspection Fee	£760.00	✱	✓	✱	✱	✱	£760.00	NO CHANGE
4 new dwellings								
Plan Fee	£630.00	✱	✓	✱	✱	✱	£630.00	NO CHANGE
Inspection Fee	£1,115.00	✱	✓	✱	✱	✱	£1,115.00	NO CHANGE
Conversion of dwelling into 2 flats								
Plan Fee	£370.00	✱	✓	✱	✱	✱	£370.00	NO CHANGE
Inspection Fee	£520.00	✱	✓	✱	✱	✱	£520.00	NO CHANGE
Conversion of dwelling into 3 flats								
Plan Fee	£470.00	✱	✓	✱	✱	✱	£470.00	NO CHANGE
Inspection Fee	£655.00	✱	✓	✱	✱	✱	£655.00	NO CHANGE
Conversion of dwelling into 4 flats								
Plan Fee	£630.00	✱	✓	✱	✱	✱	£630.00	NO CHANGE
Inspection Fee	£825.00	✱	✓	✱	✱	✱	£825.00	NO CHANGE
Fees for additional dwellings are based on volumes built								
<u>BUILDING CONTROL FEES (TABLE 2)</u>								
<u>FULL PLANS</u>								
<u>Domestic Extensions</u>								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£370.00	✱	✓	✱	✱	✱	£370.00	NO CHANGE
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£515.00	✱	✓	✱	✱	✱	£515.00	NO CHANGE
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£630.00	✱	✓	✱	✱	✱	£630.00	NO CHANGE
Loft Conversion under 40m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£440.00	✱	✓	✱	✱	✱	£440.00	NO CHANGE
Loft Conversion over 40m ² under 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£515.00	✱	✓	✱	✱	✱	£515.00	NO CHANGE
<u>DETACHED GARAGE OR CAR PORT</u>								
Internal floor area below 40m ²								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Internal floor area over 40m ² and under 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£260.00	✱	✓	✱	✱	✱	£260.00	NO CHANGE
Garage Conversion								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£160.00	✱	✓	✱	✱	✱	£160.00	NO CHANGE
Upgrading thermal elements								
Plan Fee	£80.00	✱	✓	✱	✱	✱	£80.00	NO CHANGE
Inspection Fee	£130.00	✱	✓	✱	✱	✱	£130.00	NO CHANGE
Alterations up to £5000								
Plan Fee	£105.00	✱	✓	✱	✱	✱	£105.00	NO CHANGE
Inspection Fee	£130.00	✱	✓	✱	✱	✱	£130.00	NO CHANGE
Alterations over £5000 up to 20,000								
Plan Fee	£105.00	✱	✓	✱	✱	✱	£105.00	NO CHANGE
Inspection Fee	£290.00	✱	✓	✱	✱	✱	£290.00	NO CHANGE
Installation of replacement windows								
Plan Fee	£80.00	✱	✓	✱	✱	✱	£80.00	NO CHANGE
Inspection Fee	£110.00	✱	✓	✱	✱	✱	£110.00	NO CHANGE
Electrical works (test by consultant)								
Test Fee	£340.00	✱	✓	✱	✱	✱	£340.00	NO CHANGE
<u>BUILDING CONTROL FEES (TABLE 3)</u>								
<u>Non-domestic extensions (institutional)</u>								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£370.00	✱	✓	✱	✱	✱	£370.00	NO CHANGE
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£600.00	✱	✓	✱	✱	✱	£600.00	NO CHANGE
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£705.00	✱	✓	✱	✱	✱	£705.00	NO CHANGE
Upgrading thermal elements								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£220.00	✱	✓	✱	✱	✱	£220.00	NO CHANGE
Internal alterations under £5000								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£600.00	✱	✓	✱	✱	✱	£600.00	NO CHANGE
Internal alterations over £5000 up to £10,000								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£220.00	✱	✓	✱	✱	✱	£220.00	NO CHANGE
<u>BUILDING CONTROL FEES (TABLE 3)</u>								
<u>Non-domestic extensions (industrial)</u>								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£325.00	✱	✓	✱	✱	✱	£325.00	NO CHANGE
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£435.00	✱	✓	✱	✱	✱	£435.00	NO CHANGE
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£605.00	✱	✓	✱	✱	✱	£605.00	NO CHANGE
Upgrading thermal elements								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£220.00	✱	✓	✱	✱	✱	£220.00	NO CHANGE
Internal alterations under £5000								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£600.00	✱	✓	✱	✱	✱	£600.00	NO CHANGE
Internal alterations over £5000 up to £10,000								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£220.00	✱	✓	✱	✱	✱	£220.00	NO CHANGE
Window, door, shopfront replacement								
Plan Fee	£210.00	✱	✓	✱	✱	✱	£210.00	NO CHANGE
Inspection Fee	£115.00	✱	✓	✱	✱	✱	£115.00	NO CHANGE
Installation of a mezzanine floor up 100m ²								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£380.00	✱	✓	✱	✱	✱	£380.00	NO CHANGE
Shop refurbishment under £15000								
Plan Fee	£235.00	✱	✓	✱	✱	✱	£235.00	NO CHANGE
Inspection Fee	£275.00	✱	✓	✱	✱	✱	£275.00	NO CHANGE
Fees for domestic alterations are subject to floor area and type of construction								
Administrative fees associated with S106 agreements :-								
Minor Works	£370.00	✱	✓	✱	✱	✱	£370.00	NO CHANGE
Major Works	£525.00	✱	✓	✱	✱	✱	£525.00	NO CHANGE
With contribution to healthcare	£105.00	✱	✓	✱	✱	✱	£105.00	NO CHANGE

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (+) %	Comments
GCA000-I0104 - Publications / Copy Documents	(1,000)	(1,000)	(1,000)	NO CHANGE	
FEES & CHARGES					
GCA000-I0503 - Building Regulation-Application Fees	(160,000)	(160,000)	(160,000)	NO CHANGE	
GCA000-I0504 - Inspection Fees	(120,000)	(120,000)	(120,000)	NO CHANGE	
GCA000-I0518 - Building Regs - Regularisation	(7,000)	(7,000)	(7,000)	NO CHANGE	
GCA000-I0519 - Building Control Partnership	(4,000)	(4,000)	(4,000)	NO CHANGE	
Building Control	(291,000)	(291,000)	(291,000)		

PLANNING SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
<u>DEVELOPMENT CONTROL FEES</u>									
<u>OPERATIONS</u>									
Outline applications for development in Categories 1,2 & 3									
a) where the site area does not exceed 2.5 hectares	£462 per 0.1 hectare	x	x	x	x	✓	£462 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 2.5 hectares - □ see below	£11,432.40	x	x	x	x	✓	£11,432.40	NO CHANGE	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 1 - New dwellings									
a) where the no of dwellings created is 50 or fewer	462 per dwelling	x	x	x	x	✓	462 per dwelling	NO CHANGE	
a) where the no of dwellings created is more than 50 - ● see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
● - Indicates a further charge for each dwelling in excess of 50	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 2 - Erection of buildings except those in Categories 1,3,4,5 or 7									
a) where no floorspace is to be created	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
b) where the gross floorspace does not exceed 40m ²	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£462.00	x	x	x	x	✓	£462.00	NO CHANGE	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£462 per 75 sqm	x	x	x	x	✓	£462 per 75 sqm	NO CHANGE	
e) where the gross floorspace exceeds 3750m ² - ❖ see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
❖ - Indicates a further charge for each 75m ² in excess of 3750m ²	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 3 - Agricultural buildings except glasshouses									
a) where gross floorspace does not exceed 465 m ²	£96.00	x	x	x	x	✓	£96.00	NO CHANGE	
b) where gross floorspace exceeds 465m ² but < 540m ²	£462.00	x	x	x	x	✓	£462.00	NO CHANGE	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£462 for first 520 sqm plus	x	x	x	x	✓	£462 for first 520 sqm plus	NO CHANGE	
	plus						plus	NO CHANGE	
	£462.00 each extra 75 sq m	x	x	x	x	✓	£462.00	NO CHANGE	
d) where gross floorspace exceeds 4215m ² - ► see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
► - Indicates a further charge for each 75m ² in excess of 4215m ²	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 4 - Glasshouses									
a) where gross floorspace does not exceed 465 m ²	£96.00	x	x	x	x	✓	£96.00	NO CHANGE	
b) where gross floorspace exceeds 465m ²	£2,580.00	x	x	x	x	✓	£2,580.00	NO CHANGE	
Category 5 - Erection, alteration or replacement of plant or machinery									
a) where the site area does not exceed 5 hectares	£462.00 per 0.1 hectare	x	x	x	x	✓	£462.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 5 hectares - ▲ see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 6 - Enlargement, improvement or other alteration of existing dwellings									
a) where the application relates to 1 dwelling	£206.40	x	x	x	x	✓	£206.40	NO CHANGE	
b) where the application relates to 2 or more dwellings	£406.80	x	x	x	x	✓	£406.80	NO CHANGE	
Category 7 - Operations within the curtilage of an exiting dwelling for purposes ancillary to the enjoyment of the dwelling, including the erection or construction of gates, fences, walls or other means of enclosure along the boundary of the curtilage	£206.40	x	x	x	x	✓	£206.40	NO CHANGE	
Category 8 - Construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
Category 9 - Operations connected with exploratory drilling for oil or natural gas									
a) where the site area does not exceed 7.5 hectares	£462.00 per 0.1 hectare	x	x	x	x	✓	£462.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 7.5 hectares - ◀ see below	£34,500.00	x	x	x	x	✓	£34,500.00	NO CHANGE	
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 10 - Other operations not within Categories 1-9									
a) in cases of mining extraction									
i) where the site area does not exceed 15 hectares	£234.00 per 0.1 hectare	x	x	x	x	✓	£234.00 per 0.1 hectare	NO CHANGE	
ii) where the site area exceeds 15 hectares - ▼ see below	£34,934.40	x	x	x	x	✓	£34,934.40	NO CHANGE	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
b) in any other case	£234.00 per hectare	x	x	x	x	✓	£234.00 per hectare	NO CHANGE	

PLANNING SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- DEVELOPMENT CONTROL (continued)

Description	2019/20 Charge	PRICING STRATEGY				Proposed 2020/21 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	£492.00 for each additional dwelling	x	x	x	x	✓	£492.00 for each additional dwelling	NO CHANGE
i) to 2 to 50 dwellings	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE
ii) to more than 50 dwellings - ♦ see below	£138.00	x	x	x	x	✓	£138.00	NO CHANGE
♦ - Indicates a further charge for each dwelling in excess of 50								
b) from a building other than a dwelling	£462.00 per dwelling	x	x	x	x	✓	£462.00	NO CHANGE
i) up to 50 dwellings	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE
ii) to more than 50 dwellings - ♦ see below	£138.00	x	x	x	x	✓	£138.00	NO CHANGE
♦ - Indicates a further charge for each dwelling in excess of 50								
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	£234.00 per 0.1 hectare	x	x	x	x	✓	£234.00 per 0.1 hectare	NO CHANGE
b) where the site area exceeds 15 hectares - — see below	£34,934.40	x	x	x	x	✓	£34,934.40	NO CHANGE
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE
Category 13 - Material change of use except one falling within Categories 11 and 12	£462.00	x	x	x	x	✓	£462.00	NO CHANGE
ADVERTISEMENTS								
Category 14 - Advertisement relating to business on the premises	£132.00	x	x	x	x	✓	£132.00	NO CHANGE
Category 15 - Advance directional sign	£132.00	x	x	x	x	✓	£132.00	NO CHANGE
Category 16 - All other advertisements	£462.00	x	x	x	x	✓	£462.00	NO CHANGE
DETERMINATIONS								
Category 17 - Prior approval								
a) agricultural or forestry buildings	£96.00	x	x	x	x	✓	£96.00	NO CHANGE
b) demolition of buildings	£96.00	x	x	x	x	✓	£96.00	NO CHANGE
c) telecommunications installations	£462.00	x	x	x	x	✓	£462.00	NO CHANGE
d) development involving a material change of use	£96.00	x	x	x	x	✓	£96.00	NO CHANGE
e) development involving a material change of use and building operations in connection with that change of use	£206.40	x	x	x	x	✓	£206.40	NO CHANGE
ALTERATION OF PERMISSION								
Category 18 - Variation of condition	£234.00	x	x	x	x	✓	£234.00	NO CHANGE
Category 19 - Non material amendment								
a) householder development	£33.60	x	x	x	x	✓	£33.60	NO CHANGE
b) other development	£234.00	x	x	x	x	✓	£234.00	NO CHANGE
COMPLIANCE WITH CONDITIONS								
Category 20 - Confirmation of compliance with conditions								
a) relating to development within Categories 6 and 7	£33.60 per request	x	x	x	x	✓	£33.60	NO CHANGE
b) relating to any other development	£116.40 per request	x	x	x	x	✓	£116.40	NO CHANGE
RENEWAL OF PLANNING PERMISSION								
Category 21 - Renewal of planning permission where the development has not commenced								
a) householder development	£68.40	x	x	x	x	✓	£68.40	NO CHANGE
b) major development	£690.00	x	x	x	x	✓	£690.00	NO CHANGE
c) other development	£234.00	x	x	x	x	✓	£234.00	NO CHANGE
LAWFUL DEVELOPMENT								
Category 22 - Lawful Development Certificate								
a) for an existing use of land or operational development	Same fee for an equivalent planning application	x	x	x	x	✓	Same fee for an equivalent planning application	NO CHANGE
b) for non compliance with a condition	£234.00	x	x	x	x	✓	£234.00	NO CHANGE
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	x	x	x	x	✓	Half fee of an equivalent planning application	NO CHANGE
APPROPRIATE ALTERNATIVE DEVELOPMENT								
Category 23 - Certificate of appropriate alternative development	£234.00	x	x	x	x	✓	£234.00	NO CHANGE
CONCESSION FEES AND EXEMPTIONS								
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme	£462.00	x	x	✓	x	✓	£462.00	NO CHANGE
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE

PLANNING SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
<u>DEVELOPMENT CONTROL FEES</u> <u>CONCESSION FEES AND EXEMPTIONS (Continued)</u>									
e) a revised or new application for development of the same character or description submitted within 12 months of the refusal or withdrawal of an earlier application or within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of 'non determination'	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
g) application for listed building consent or conservation area consent	Free of charge	*	*	*	✓	✓	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	£462.00	*	*	✓	*	✓	£462.00	NO CHANGE	
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	*	*	*	✓	✓	Free of charge	NO CHANGE	
<u>Standard rated & inclusive of VAT</u>									
<u>DEVELOPMENT CONTROL FEES</u> <u>PRE APPLICATION ADVICE</u>									
<u>CATEGORY 1 covers -</u> a) 75 or more residential units	£9,000.00	*	✓	*	*	*	£9,000.00	NO CHANGE	
<u>CATEGORY 2 covers :-</u> a) 50 - 74 residential units b) 5,000 sq m or more of commercial floorspace	£6,000.00	*	✓	*	*	*	£6,000.00	NO CHANGE	
<u>CATEGORY 3 covers :-</u> a) 25 or more residential units or where the site area exceeds 1 hectare 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	£4,500.00	*	✓	*	*	*	£4,500.00	NO CHANGE	
<u>CATEGORY 4 covers :-</u> a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare 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	£2,500.00	*	✓	*	*	*	£2,500.00	NO CHANGE	
<u>CATEGORY 5 covers :-</u> a) less than 10 residential units or where the site area is less than 0.5 hectare 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	£500.00	*	✓	*	*	*	£500.00	NO CHANGE	
<u>CATEGORY 6 covers :-</u> a) householder proposals b) proposals involving less than 100 sq m of commercial floorspace c) lawful development certificates d) listed building consent e) conservation area consent	£100.00	*	*	*	✓	*	£100.00	NO CHANGE	

PLANNING SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-	
DEVELOPMENT CONTROL (continued)	

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
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	<u>Original Budget</u> <u>2019/20</u>	<u>Latest Budget</u> <u>2020/21</u>	<u>Proposed Budget</u> <u>2020/21</u>	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
GBA000-I0505 - Pre-Application Advice	(60,000)	(60,000)	(60,000)	NO CHANGE	
GBA000-I0508 - Planning Application Fees	(720,000)	(720,000)	(720,000)	NO CHANGE	
GBA000-I0517 - UU Drafting Fees	(5,000)	(5,000)	(5,000)	NO CHANGE	
Development Control	(785,000)	(785,000)	(785,000)		
Total	(785,000)	(785,000)	(785,000)		

PLANNING SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :-

LAND CHARGES

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Residential Search	£80.00	x	✓	x	x	x	£80.00	NO CHANGE	
Commercial Search	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	
Con 29 optional enquiry	£7.50	x	✓	x	x	x	£7.50	NO CHANGE	
Additional enquiry (E.G. Solicitor)	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	
Enquiry by letter	£14.50	x	✓	x	x	x	£14.50	NO CHANGE	
Additional parcel of land	£13.50	x	✓	x	x	x	£13.50	NO CHANGE	
Question 22 enquiry	£16.59	x	✓	x	x	x	£16.59	NO CHANGE	
<u>Fees for Local Land Charges excluding Con29.</u>									
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	
3. Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	
5. Personal search in the whole or in part of the register	£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 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
FEES & CHARGES					
AHC000-I0506 - Search Fees	(120,000)	(120,000)	(120,000)	NO CHANGE	
	(120,000)	(120,000)	(120,000)		

LEGAL AND PROPERTY SERVICES

**2020/21 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY					PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		Comments
	2019/20		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Proposed 2020/21 Charge	Annual Increase / Decrease %	
Exempt from VAT												
COMMITTEE ROOM 1 (16 seats)												
1-3 Hours	£108.00	£0.00	x	x	✓	✓	x	£108.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£36.00	£0.00	x	x	✓	✓	x	£36.00	NO CHANGE	£0.00	NO CHANGE	
COMMITTEE ROOM 2 (24 seats)												
1-3 Hours	£138.50	£0.00	x	x	✓	✓	x	£138.50	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£46.50	£0.00	x	x	✓	✓	x	£46.50	NO CHANGE	£0.00	NO CHANGE	
COUNCIL CHAMBER (44 seats) (Refreshments are not permitted in the Council Chamber)												
1-3 Hours	£169.00	£0.00	x	x	✓	✓	x	£169.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£56.50	£0.00	x	x	✓	✓	x	£56.50	NO CHANGE	£0.00	NO CHANGE	
TRAINING ROOM 1 (20 seats)												
1-3 Hours	£108.00	£0.00	x	x	✓	✓	x	£108.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£36.00	£0.00	x	x	✓	✓	x	£36.00	NO CHANGE	£0.00	NO CHANGE	
TRAINING ROOM 2 (20 seats)												
1-3 Hours	£138.50	£0.00	x	x	✓	✓	x	£138.50	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£46.50	£0.00	x	x	✓	✓	x	£46.50	NO CHANGE	£0.00	NO CHANGE	
MEETING ROOM B (10 SEATS)												
1-3 Hours	£108.00	£0.00	x	x	✓	✓	x	£108.00	NO CHANGE	£0.00	NO CHANGE	
Each additional hour (Weekend bookings will incur an additional charge)	£36.00	£0.00	x	x	✓	✓	x	£36.00	NO CHANGE	£0.00	NO CHANGE	
Committee Room 3 (20 seats)												
1-3 Hours	£138.50	£0.00	x	x	✓	✓	x	£138.50	NO CHANGE	£0.00	NO CHANGE	
Each Additional Hour (Weekend bookings will incur and additional charge)	£46.50	£0.00	x	x	✓	✓	x	£46.50	NO CHANGE	£0.00	NO CHANGE	
Standard rated & exclusive of VAT												
OTHER CHARGES												
Hire of laptop for period of hire	£10.50	£0.00	x	x	✓	x	x	£10.50	NO CHANGE	£0.00	NO CHANGE	
Hire of projector for period of hire	£10.50	£0.00	x	x	✓	x	x	£10.50	NO CHANGE	£0.00	NO CHANGE	
Flipchart pad (each) incl of pens (conditions apply)	£5.50	£0.00	x	x	✓	x	x	£5.50	NO CHANGE	£0.00	NO CHANGE	
Weekend hire per hour on Saturdays (Staffing Costs)	£53.00	£0.00	x	x	✓	x	x	£53.00	NO CHANGE	£53.00	NEW CHARGE	
Weekend hire per hour on Sundays (Staffing Costs)	£71.00	£0.00	x	x	✓	x	x	£71.00	NO CHANGE	£71.00	NEW CHARGE	

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Original Budget 2019/20	Latest Budget 2020/21	Proposed Budget 2020/21	Annual Increase / Decrease (-) %	Comments
LAND & PROPERTY BASED CHARGES					
KEC000-I0901 - Rent (from BBC)	(72,000)	0		0	
KEC000-I0908 - Service Charge (from BBC)	(68,000)	0		0	
KEC000-I0908 - Service Charge (HCC - CLCH)	(74,300)	(40,300)	(40,300)	0.00%	
KEC000-I0901 - Rent (HCC - CLCH)					
	(214,300)	(40,300)	(40,300)		

LEGAL AND PROPERTY SERVICES

2020/21 FEES & CHARGES PROPOSED FOR :- ELECTIONS UNIT

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 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	*	*	*	*	✓	£20.00	NO CHANGE	
Hardcopy version - ** (see below)	£10.00	*	*	*	*	✓	£10.00	NO CHANGE	
* - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.50 is chargeable									
** - Indicates that per 1000 electorate (and part thereof), an additional levy of £5.00 is chargeable									
<u>Marked Register of Electors</u>									
Electronic version - ○ (see below)	£10.00	*	*	*	*	✓	£10.00	NO CHANGE	
Hardcopy version - ○○ (see below)	£10.00	*	*	*	*	✓	£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)	£17.50	*	✓	*	*	*	£18.00	2.86 %	Provision of contribution letters has historically provided a service with all actual costs adequately covered. GDPR requirements now enable many if not most such requests to be provided free of charge. However, increased charges should enable some income to be maintained during 2020-2021
Multiple name - single address (current year)	£22.00	*	✓	*	*	*	£22.50	2.27 %	
Single name - single address (up to 3 yrs)	£22.00	*	✓	*	*	*	£22.50	2.27 %	
Single name - single address (4-10 yrs) - ♦ (see below)	£22.00	*	✓	*	*	*	£22.50	2.27 %	
♦ - An additional levy of £2.00 is chargeable for each extra year	£2.50						£2.60	4.00 %	
More than one name - single address (up to 3 yrs)	£27.00	*	✓	*	*	*	£27.60	2.22 %	Full effect of GDPR legislation in this area will be realised fully in due course, but as stated in the interim stated increases may serve to maintain some level of income. even if decreased? Additionally one of the Credit Agencies has advised that they no longer require/intend to purchase a copy of the full register / monthly updates this year or going forward which is likely to lead to a drop in income in this area?
More than one name - single address (4-10 yrs) - ♦♦ (see below)	£27.00	*	✓	*	*	*	£27.60	2.22 %	
♦♦ - An additional levy of £2.00 is chargeable for each extra year	£2.50	*	✓	*	*	*	£2.60	4.00 %	
Where confirmation required for an individual / household at more than one address :-									
Single name - multiple addresses (up to 3 & current year)	£22.00	*	✓	*	*	*	£22.50	2.27 %	
Multiple name - multiple but same addresses (up to 3 & current year)	£27.00	*	✓	*	*	*	£27.60	2.22 %	
Certification of overseas pension forms	£10.50	*	✓	*	*	*	£10.75	2.38 %	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

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

REVENUES & BENEFITS

2020/21 FEES & CHARGES PROPOSED FOR :- COUNCIL TAX

Description	2019/20 Charge	PRICING STRATEGY					Proposed 2020/21 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
<u>Outside Scope & exclusive of VAT</u>									
Penalty Charge (Re : Single Person Discount)	£70.00	*	*	*	*	✓	£70.00	NO CHANGE	

BUDGET POSITION SUMMARY - COUNCIL TAX

Income Code & Description	<u>Original Budget</u> <u>2019/20</u>	<u>Latest Budget</u> <u>2020/21</u>	<u>Proposed Budget</u> <u>2020/21</u>	Annual Increase / Decrease (-) %	Comments
<u>FEES & CHARGES</u>					
BAD900-I0683 - Income - Penalty Charges	(2,000)	(2,000)	(2,000)	NO CHANGE	
	(2,000)	(2,000)	(2,000)		