

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Half hall hire - Woodside - Adult	£54.00	✓	✗	✗	✗	✗	£55.00	1.85 %	N	N	
- Junior	£27.00	✓	✗	✗	✗	✗	£27.50	1.85 %	N	N	
Whole Hall hire - Woodside - Adult	£108.00	✓	✗	✗	✗	✗	£110.00	1.85 %	N	N	
- Junior	£54.00	✓	✗	✗	✗	✗	£55.00	1.85 %	N	N	
Whole Hall hire - Central - Adult	£54.00	✓	✗	✗	✗	✗	£55.00	1.85 %	N	N	
- Junior	£27.00	✓	✗	✗	✗	✗	£27.50	1.85 %	N	N	
Cricket - Adult	£54.00	✓	✗	✗	✗	✗	£55.00	1.85 %	N	N	
- Junior	£27.00	✓	✗	✗	✗	✗	£27.50	1.85 %	N	N	
Parties with food, party leader up to 16 kids											
Dry side (football / allsportz, bouncy castle)	£168.00	✓	✗	✗	✗	✗	£170.00	1.19 %	N	N	
Wetside (mini, mega wet and wild)	£188.00	✓	✗	✗	✗	✗	£190.00	1.06 %	N	N	
Wetside (inflatable)	£198.00	✓	✗	✗	✗	✗	£200.00	1.01 %	N	N	
Creative Learning and Sportzone	£178.00	✓	✗	✗	✗	✗	£180.00	1.12 %	N	N	
Trampoline and Dance Party	£188.00	✓	✗	✗	✗	✗	£190.00	1.06 %	N	N	
Additional children	£8.80	✓	✗	✗	✗	✗	£9.00	2.27 %	N	N	
Additional party leader	£16.50	✓	✗	✗	✗	✗	£17.00	3.03 %	N	N	
Cost per head for food	£3.20	✓	✗	✗	✗	✗	£3.30	3.12 %	N	N	
Parties (self catering, party leader, up to 16 kids)											
Dry side (football/allsportz,bouncy castle)	£118.00	✓	✗	✗	✗	✗	£120.00	1.69 %	N	N	
Wetside (mini, mega wet and wild)	£140.00	✓	✗	✗	✗	✗	£140.00	NO CHANGE	N	N	
Wetside (inflatable)	£150.00	✓	✗	✗	✗	✗	£150.00	NO CHANGE	N	N	
Creative Learning and Sportzone	£128.00	✓	✗	✗	✗	✗	£130.00	1.56 %	N	N	
Trampoline and Dance Party	£140.00	✓	✗	✗	✗	✗	£140.00	NO CHANGE	N	N	
Additional children	£5.80	✓	✗	✗	✗	✗	£5.90	1.72 %	N	N	
Additional party leader	£16.50	✓	✗	✗	✗	✗	£17.00	3.03 %	N	N	
Junior Activities											
Active antz	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Crafty tots	£5.80	✓	✗	✗	✗	✗	£5.80	NO CHANGE	N	N	
Mini gym	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Mini dribblers	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Mini bouncers	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Day Camps (full day)	£20.00	✓	✗	✗	✗	✗	£20.00	NO CHANGE	N	N	
Day Camps (half day)	£11.50	✓	✗	✗	✗	✗	£11.50	NO CHANGE	N	N	
Sports Course - Adult - Dry	£5.90	✓	✗	✗	✗	✗	£6.00	1.69 %	N	N	
Trampolining (drop-in adults)	£6.20	✓	✗	✗	✗	✗	£6.30	1.61 %	N	N	
Pilates (3 wks - 45mins)	£17.50	✓	✗	✗	✗	✗	£17.50	NO CHANGE	N	N	
Pilates (members)	£15.00	✓	✗	✗	✗	✗	£15.00	NO CHANGE	N	N	
Swimming Course - Adult	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N	
Swimming Coaching 1 hour (Sat am only)	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N	
Everyone Active card - Watford & Three Rivers	Free Of Charge	✗	✗	✗	✓	✗	Free Of Charge	NO CHANGE	N	N	
Everyone Active card - Non resident adult	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
Everyone Active card - Non resident junior	£15.00	✓	✗	✗	✗	✗	£15.00	NO CHANGE	N	N	
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£60.00	✓	✗	✗	✗	✗	£60.00	NO CHANGE	N	N	
Lost card/replacement	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
50+ Short Mat Bowls	£2.50	✓	✗	✗	✗	✗	£2.50	NO CHANGE	N	N	
50+ Keep Fit	£3.00	✓	✗	✗	✗	✗	£3.00	NO CHANGE	N	N	
50+ Line Dancing	£3.20	✓	✗	✗	✗	✗	£3.20	NO CHANGE	N	N	
50+ Tap	£3.00	✓	✗	✗	✗	✗	£3.00	NO CHANGE	N	N	
50+ Water Workout	£4.20	✓	✗	✗	✗	✗	£4.20	NO CHANGE	N	N	
50+ Swimming	£2.70	✓	✗	✗	✗	✗	£2.70	NO CHANGE	N	N	
50+ Badminton	£3.00	✓	✗	✗	✗	✗	£3.00	NO CHANGE	N	N	

External partner for Fit for Sport
External partner for Fit for Sport

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable											
Hire Prices (A refundable deposit of £5.00 is required per each item hired)											
Badminton Racquets	£2.30	✓	✗	✗	✗	✗	£2.30	NO CHANGE	N	N	
Table Tennis Bats	£2.30	✓	✗	✗	✗	✗	£2.30	NO CHANGE	N	N	
Squash racquets	£2.30	✓	✗	✗	✗	✗	£2.30	NO CHANGE	N	N	
Trampoline per hour	£13.00	✓	✗	✗	✗	✗	£13.00	NO CHANGE	N	N	
Equipment purchase :-											
Squash balls	£3.70	✓	✗	✗	✗	✗	£3.70	NO CHANGE	N	N	
Shuttlecocks	£2.00	✓	✗	✗	✗	✗	£2.00	NO CHANGE	N	N	
Meetings :-											
Conference Room & Executive Suite (WLC)	£26.00	✓	✗	✗	✗	✗	£26.50	1.92 %	N	N	
Studios :-											
Studio 1 (14.7 x 11.7)	£29.00	✓	✗	✗	✗	✗	£29.50	1.72 %	N	N	
Studio 2 (12.5 x 9.8)	£25.00	✓	✗	✗	✗	✗	£25.50	2.00 %	N	N	
Studio 3 - (8.9 x 9.9)	£20.00	✓	✗	✗	✗	✗	£20.50	2.50 %	N	N	
Studio 1 (Central)	£25.00	✓	✗	✗	✗	✗	£25.50	2.00 %	N	N	
Creche	£20.00	✓	✗	✗	✗	✗	£20.00	NO CHANGE	N	N	
Schools per half hour per teacher	£29.00	✓	✗	✗	✗	✗	£29.50	1.72 %	N	N	
Second teacher per pool	£19.00	✓	✗	✗	✗	✗	£19.50	2.63 %	N	N	
Gym, per student	£2.80	✓	✗	✗	✗	✗	£2.80	NO CHANGE	N	N	
Woodside Stadium :-											
Public Training - Adult	£4.40	✓	✗	✗	✗	✗	£4.40	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
- Junior	£2.60	✓	✗	✗	✗	✗	£2.60	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Adult (Watford Harriers Club Members)	£3.80	✓	✗	✗	✗	✗	£3.80	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Junior (Watford Harriers Club Members)	£1.60	✓	✗	✗	✗	✗	£1.60	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Season Tickets adults - Summer											
- Winter	£80.00	✓	✗	✗	✗	✗	£80.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
- Yearly	£60.00	✓	✗	✗	✗	✗	£60.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Season Tickets junior - Summer											
- Winter	£120.00	✓	✗	✗	✗	✗	£120.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
- Yearly	£40.00	✓	✗	✗	✗	✗	£40.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Season Tickets adults - Winter											
- Summer	£30.00	✓	✗	✗	✗	✗	£30.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
- Yearly	£60.00	✓	✗	✗	✗	✗	£60.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£135.00	✓	✗	✗	✗	✗	£135.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£230.00	✓	✗	✗	✗	✗	£230.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£85.00	✓	✗	✗	✗	✗	£85.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Athletics Meet - Additional hours	£45.00	✓	✗	✗	✗	✗	£45.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£85.00	✓	✗	✗	✗	✗	£85.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Member of staff	£15.50	✓	✗	✗	✗	✗	£15.50	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Additional colleagues / person	£15.50	✓	✗	✗	✗	✗	£15.50	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Car Park Steward for large events	£11.00	✓	✗	✗	✗	✗	£11.00	NO CHANGE	N	N	New price
Athletic Meet - Set up time per hr	£19.00	✓	✗	✗	✗	✗	£19.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Athletic Meet - Clean Up time per hr	£19.00	✓	✗	✗	✗	✗	£19.00	NO CHANGE	N	N	Prices held on Athletics to help continue the Olympic legacy
Harriers Charges											
Hire for training/coaching purposes, day time inc As Above including Flood Lights in Evening, plus a colleague	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
Hire of Pitch inclusive of Floodlighting	£36.45	✓	✗	✗	✗	✗	£36.45	NO CHANGE	N	N	
Hire of Pitch per match - Adult (Midweek)	£85.00	✓	✗	✗	✗	✗	N/A	-100.00 %	N	N	
Hire of Pitch per match - Junior (Midweek)	£42.50	✓	✗	✗	✗	✗	N/A	-100.00 %	N	N	
Hire of Pitch for match - Adult (Weekend)	£85.00	✓	✗	✗	✗	✗	N/A	-100.00 %	N	N	
Hire of Pitch for Match - Junior (Weekend)	£42.50	✓	✗	✗	✗	✗	N/A	-100.00 %	N	N	
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)											
ATP 1x5v5 - Adult	£31.70	✓	✗	✗	✗	✗	£32.50	2.52 %	N	N	
ATP 1x5v5 - Junior	£15.85	✓	✗	✗	✗	✗	£15.85	NO CHANGE	N	N	
Badminton Clubs - Adult	£11.10	✓	✗	✗	✗	✗	£11.30	1.80 %	N	N	
Sports Activity - Adult	£45.00	✓	✗	✗	✗	✗	£45.00	NO CHANGE	N	N	
- Junior	£22.50	✓	✗	✗	✗	✗	£22.50	NO CHANGE	N	N	
Cricket (Nets only) - Adult	£45.00	✓	✗	✗	✗	✗	£46.00	2.22 %	N	N	
- Junior	£22.50	✓	✗	✗	✗	✗	£22.50	NO CHANGE	N	N	
Treatment room 1 (per month)	£450.00	✓	✗	✗	✗	✗	£460.00	2.22 %	N	N	
Treatment room 2 (per month)	£450.00	✓	✗	✗	✗	✗	£460.00	2.22 %	N	N	
Learner pool (1 hour) - Central	£26.50	✓	✗	✗	✗	✗	£27.00	1.89 %	N	N	
Learner pool (1 hour) - woodside	£33.00	✓	✗	✗	✗	✗	£33.50	1.52 %	N	N	
Gala Prices											

COMMUNITY SERVICES

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Badminton - Adult	£13.30	✓	✗	✗	✗	✗	£13.60	2.26 %	N	N	
- Junior	£6.65	✓	✗	✗	✗	✗	£6.65	NO CHANGE	N	N	
(8-4 weekdays and 8 - close weekends)	£6.65	✓	✗	✗	✗	✗	£6.80	2.26 %	N	N	
Drop-in Adult (Friday night)	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Drop-in Junior	£3.90	✓	✗	✗	✗	✗	£3.90	NO CHANGE	N	N	
Table Tennis - Adult	£7.10	✓	✗	✗	✗	✗	£7.20	1.41 %	N	N	
Table Tennis - Junior	£3.60	✓	✗	✗	✗	✗	£3.60	NO CHANGE	N	N	
ATP 5 V 5 a side - Adult	£38.00	✓	✗	✗	✗	✗	£39.00	2.63 %	N	N	
- Junior	£19.00	✓	✗	✗	✗	✗	£19.00	NO CHANGE	N	N	
Squash - Adult	£10.80	✓	✗	✗	✗	✗	£11.00	1.85 %	N	N	
- Junior	£5.40	✓	✗	✗	✗	✗	£5.40	NO CHANGE	N	N	
Squash (off peak) - Adult	£5.40	✓	✗	✗	✗	✗	£5.50	1.85 %	N	N	
Squash (off peak) - Junior	£3.20	✓	✗	✗	✗	✗	£3.20	NO CHANGE	N	N	
Climbing Wall - Adult	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N	
Climbing Wall - Junior	£4.00	✓	✗	✗	✗	✗	£4.00	NO CHANGE	N	N	
Climbing Wall - registration	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N	
Parties :-											
Children's Activities											
Creche - 1 hour	£2.80	✓	✗	✗	✗	✗	£2.90	3.57 %	N	N	
- 2 hours	£4.90	✓	✗	✗	✗	✗	£5.00	2.04 %	N	N	
Courses :-											
Sports Course Junior - Dry	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	N	N	
Swimming Lessons Junior - Wet	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	N	N	
Fitness Activities :-											
Group Exercise (45min and 1 hr)	£5.80	✓	✗	✗	✗	✗	£5.80	NO CHANGE	N	N	
Group Exercise (30min)	£2.95	✓	✗	✗	✗	✗	£2.95	NO CHANGE	N	N	
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
- Junior	£12.50	✓	✗	✗	✗	✗	£12.50	NO CHANGE	N	N	
Gym Casual use	£7.50	✓	✗	✗	✗	✗	£7.70	2.67 %	N	N	
60+ Gym	£2.80	✓	✗	✗	✗	✗	£2.80	NO CHANGE	N	N	
Gym Active teen (11 - 16yrs)	£2.80	✓	✗	✗	✗	✗	£2.80	NO CHANGE	N	N	
Three Rivers junior gym	£2.80	✓	✗	✗	✗	✗	£2.80	NO CHANGE	N	N	
GP Referral	£3.50	✓	✗	✗	✗	✗	£3.50	NO CHANGE	N	N	
Special w/out Groups (eg Parkinsons)	£1.80	✓	✗	✗	✗	✗	£1.90	5.56 %	N	N	
Toning Chairs :-											
1 session	£7.80	✓	✗	✗	✗	✗	£8.00	2.56 %	N	N	
6 sessions	£45.00	✓	✗	✗	✗	✗	£46.00	2.22 %	N	N	
12 sessions	£78.00	✓	✗	✗	✗	✗	£80.00	2.56 %	N	N	
Toning Chairs + special work out	£4.70	✓	✗	✗	✗	✗	£4.80	2.13 %	N	N	
Toning Chairs Induction	£9.00	✓	✗	✗	✗	✗	£9.00	NO CHANGE	N	N	
Swimming :-											
Adult	£4.00	✓	✗	✗	✗	✗	£4.00	NO CHANGE	N	N	
Junior	£2.70	✓	✗	✗	✗	✗	£2.70	NO CHANGE	N	N	
60+	£2.00	✓	✗	✗	✗	✗	£2.00	NO CHANGE	N	N	
50+	£2.70	✓	✗	✗	✗	✗	£2.70	NO CHANGE	N	N	
Under 3 (free)	Free Of Charge	✗	✗	✗	✓	✗	Free Of Charge	NO CHANGE	N	N	
Fun Session - Jr	£3.30	✓	✗	✗	✗	✗	£3.30	NO CHANGE	N	N	
Three Rivers Junior U19's	£2.70	✓	✗	✗	✗	✗	£2.80	3.70 %	N	N	
Three Rivers 60+	£2.00	✓	✗	✗	✗	✗	£2.10	5.00 %	N	N	
Shower /Admission - Adult	£2.00	✓	✗	✗	✗	✗	£2.00	NO CHANGE	N	N	
- Junior	£1.30	✓	✗	✗	✗	✗	£1.30	NO CHANGE	N	N	
Spectator	£1.30	✓	✗	✗	✗	✗	£1.30	NO CHANGE	N	N	
Sauna	£3.70	✓	✗	✗	✗	✗	£3.80	2.70 %	N	N	
Sauna and Swim	£4.80	✓	✗	✗	✗	✗	£4.90	2.08 %	N	N	
Memberships (direct debits) :-											
Group Exercise - Single	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N	
- Couple	£53.00	✓	✗	✗	✗	✗	£53.00	NO CHANGE	N	N	
- Annual (single)	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N	N	
- Annual (Joint)	£530.00	✓	✗	✗	✗	✗	£530.00	NO CHANGE	N	N	
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£39.50	NO CHANGE	N	N	
- Couple	£68.00	✓	✗	✗	✗	✗	£68.00	NO CHANGE	N	N	
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£395.00	NO CHANGE	N	N	
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£680.00	NO CHANGE	N	N	
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	N	N	
- Annual	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	N	N	
Junior Active - Monthly	£23.00	✓	✗	✗	✗	✗	£23.00	NO CHANGE	N	N	
- Annual	£230.00	✓	✗	✗	✗	✗	£230.00	NO CHANGE	N	N	
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	N	N	
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	N	N	
Total Fitness Joining Fee - Single	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	N	N	
- Annual	£250.00	✓	✗	✗	✗	✗	£250.00	NO CHANGE	N	N	

Review subject to impact of the opening of Westminster Lodge Leisure Centre due in November 2012.

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Watford Borough Council - Monthly	£26.00	✓	✗	✗	✗	✗	£26.00	NO CHANGE	N	N	Review subject to impact of the opening of Westminster Lodge Leisure Centre due in November 2012.
- Annual	£260.00	✓	✗	✗	✗	✗	£260.00	NO CHANGE	N	N	
Watford Harriers - Monthly	£31.00	✓	✗	✗	✗	✗	£31.00	NO CHANGE	N	N	
- Annual	£310.00	✓	✗	✗	✗	✗	£310.00	NO CHANGE	N	N	
Pool hire - standard charge :-											
Watford Woodside - Main pool (4 lanes)	£51.00	✓	✗	✗	✗	✗	£52.00	1.96 %	N	N	
Watford Woodside - Main pool (whole)	£102.00	✓	✗	✗	✗	✗	£105.00	2.94 %	N	N	
Watford Central - Main pool (3 lanes)	£45.00	✓	✗	✗	✗	✗	£46.00	2.22 %	N	N	
Watford Central - Main pool (whole)	£90.00	✓	✗	✗	✗	✗	£92.00	2.22 %	N	N	
Pool hire - Club / School rate :-											
We have agreed to hold Club rates for 2 years											
Watford Woodside - Main pool (4 lanes)	£44.00	✓	✗	✗	✗	✗	£44.00	NO CHANGE	N	N	
Watford Woodside - Main pool (whole)	£88.00	✓	✗	✗	✗	✗	£88.00	NO CHANGE	N	N	
Watford Central - Main pool (3 lanes)	£39.00	✓	✗	✗	✗	✗	£39.00	NO CHANGE	N	N	
Watford Central - Main pool (whole)	£78.00	✓	✗	✗	✗	✗	£78.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
DLM000-10630 WJ0078 - Service Provider (SLM)	-£16,930	-£44,170	-£44,170	NO CHANGE	N	N	Subject to continuing dialogue with SLM	-£44,170	-£44,170
DLM000-10630 WJ0079 - Service Provider (WHC)	-£40,000	-£40,000	-£40,000	NO CHANGE	N	N	Subject to continuing dialogue with SLM	-£40,000	-£40,000
	-£56,930	-£84,170	-£84,170	NO CHANGE				-£84,170	-£84,170

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Exempt from VAT											
Workshops	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	Prices held as competitive
Ghost walks	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	Prices held as competitive
High street trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	Prices held as competitive
Study day	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	N	N	Prices held as competitive
Group talk or trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) days	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) eve *	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	Prices held as competitive
Community use of one space (per hour) Sun *	£30.00	x	✓	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) days	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) eve *	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	N	N	Prices held as competitive
Private/commercial (per hour) Sun *	£60.00	✓	x	x	x	x	£60.00	NO CHANGE	N	N	Prices held as competitive
* Additional charge for staff time applicable (charged @ £30 per hour x 2 staff)											
Standard rated & inclusive of VAT											
Percentage share to Museum on artist sales	10.00%	✓	x	x	x	x	30.00%	200.00 %	N	N	
Percentage share to Museum on foyer sales	New for 2013/14	✓	x	x	x	x	10.00%	N/A	N	N	
Photocopying per sheet	£0.10	x	✓	x	x	x	£0.10	NO CHANGE	N	N	
Museum digitised images (per image)	£5.00	x	✓	x	x	x	£5.00	NO CHANGE	N	N	
Museum digitised images CD charge	£2.50	x	✓	x	x	x	£3.00	20.00 %	N	N	
Museum un digitised images incurring an hourly scanning rate	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	
Reproduction image one country one language (non commercial)	£25.00	✓	x	x	x	x	£25.00	NO CHANGE	N	N	
Reproduction Image world right inc web (non commercial)	£35.00	✓	x	x	x	x	£35.00	NO CHANGE	N	N	
Reproduction image one country one language (commercial)	£40.00	✓	x	x	x	x	£45.00	12.50 %	N	N	
Reproduction image world right inc web (commercial)	£70.00	✓	x	x	x	x	£75.00	7.14 %	N	N	
Standard rated & exclusive of VAT											
Market stalls price per stall - rates are not cumulative											
Charges cover the below annual costs :-											
Repairs to stalls - labour											
Repairs to stalls - parts											
Other replacements E.G. ratchet straps											
Storage											
Other equipment / clothing											
Advertising											
Insurance for storage											
Commercial Rate A - 1-5 days	New for 2013/14	x	✓	x	x	x	£50.00	N/A	N	N	An activity organised by a company where any income goes direct to the company
Commercial Rate B - 6-12 days	New for 2013/14	x	✓	x	x	x	£70.00	N/A	N	N	
Commercial Rate C - 13-20 days	New for 2013/14	x	✓	x	x	x	£90.00	N/A	N	N	
Commercial Rate D - 20-28 days	New for 2013/14	x	✓	x	x	x	£110.00	N/A	N	N	
Charity rate A - 1-5 days	New for 2013/14	x	✓	x	x	x	£20.00	N/A	N	N	An activity organised by a charity or a not for profit organisation where any income raised is expected to cover expenditure and / or given to charity
Charity rate B - 6-12 days	New for 2013/14	x	✓	x	x	x	£30.00	N/A	N	N	
Charity rate C - 13-20 days	New for 2013/14	x	✓	x	x	x	£40.00	N/A	N	N	
Charity rate D - 20-28 days	New for 2013/14	x	✓	x	x	x	£50.00	N/A	N	N	
Community Rate A - 1-5 days	New for 2013/14	x	✓	x	x	x	£10.00	N/A	N	N	An activity organised by an unaffiliated group or individuals where no income is expected
Community Rate B - 6-12 days	New for 2013/14	x	✓	x	x	x	£20.00	N/A	N	N	
Community Rate C - 13-20days	New for 2013/14	x	✓	x	x	x	£30.00	N/A	N	N	
Community Rate D - 20-28 days	New for 2013/14	x	✓	x	x	x	£40.00	N/A	N	N	
Tables only Rate A - 1-5 days	New for 2013/14	x	✓	x	x	x	£5.00	N/A	N	N	
Tables only Rate B - 6-12 days	New for 2013/14	x	✓	x	x	x	£5.00	N/A	N	N	
Tables only Rate C - 13-20 days	New for 2013/14	x	✓	x	x	x	£5.00	N/A	N	N	
Tables only Rate D - 20-28 days	New for 2013/14	x	✓	x	x	x	£5.00	N/A	N	N	

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
DEA000-I0101 - Miscellaneous Sales	-£3,013	-£1,500	-£1,600	6.67 %	N	N		-£1,600	-£1,700	
DEA000-I0118 - Sales Exhibitions	-£1,732	-£1,420	-£500	-64.79 %	N	N		-£550	-£550	
DEA000-I0118 WJ0146 - Donations	-£2,519	£0	-£1,000	100.00 %	N	N		-£1,000	-£1,000	
DEA000-I0608 - Photocopying	-£111	£0	£0	NO CHANGE	N	N		£0	£0	
DEA000-I0692 - Room Hire	£0	-£300	-£200	-33.33 %	N	N		-£250	-£250	
DDI000-I0633 - Income - Market Stallage	£0	£0	-£2,500	100.00 %	N	N	Market stall hire income	-£2,500	-£2,500	
	-£7,375	-£3,220	-£5,800	80.12 %				-£5,900	-£6,000	

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Exempt from VAT											
Meriden C.C. only											
Main Hall (Commercial Rate - Sundays)	£52.00	x	x	✓	x	x		N	N		
Main Hall (Commercial Rate)	£47.00	x	x	✓	x	x		N	N		
Main Hall (Evening Non Key holder Rate)	£22.00	x	x	✓	x	x		N	N		
Main Hall (Standard Rate)	£17.50	x	x	✓	x	x		N	N		
Main Hall (Discounted Rate)	£12.00	x	x	✓	x	x		N	N		
Meriden C.C. only											
Meeting Room (Commercial Rate-Sundays)	£22.00	x	x	✓	x	x		N	N		
Meeting Room (Commercial Rate)	£16.00	x	x	✓	x	x		N	N		
Meeting Room (Evening Non Key holder)	£11.00	x	x	✓	x	x		N	N		
Meeting Room (Standard Rate)	£8.00	x	x	✓	x	x		N	N		
Meeting Room (Discounted Rate)	£5.50	x	x	✓	x	x		N	N		
MERIDEN C.C. IS BEING TRANSFERRED TO WATFORD FOOTBALL CLUB COMMUNITY TRUST AND WILL NOT BE DIRECTLY RUN BY WATFORD BOROUGH COUNCIL IN 2013/14.											

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
DHN000-10109 - Orbital CC - Vending Machines	-£13	£0	£0	NO CHANGE	N	N		£0	£0
DHR000-10109 - Meriden CC - Vending Machines	-£104	£0	£0	NO CHANGE	N	N		£0	£0
JCE000-10101 WJ0202 - Centrepoint CC - Misc Sales	-£155	£0	£0	NO CHANGE	N	N		£0	£0
FEES & CHARGES									
JCE000-10650 - Centrepoint CC - Admissions	£11	£0	£0	NO CHANGE	N	N		£0	£0
DHG000-10676 - Leavesden Green CC-Use of Facilities	-£2,326	£0	£0	NO CHANGE	N	N		£0	£0
DHN000-10676 - Orbital CC-Use of Facilities	£560	£0	£0	NO CHANGE	N	N		£0	£0
DHR000-10676 - Meriden CC-Use of Facilities	-£25,241	£0	£0	NO CHANGE	N	N		£0	£0
JCE000-10676 - Centrepoint CC - Use of Facilities	-£6,429	£0	£0	NO CHANGE	N	N		£0	£0
LAND & PROPERTY BASED CHARGES									
DHE000-10901 - Woodside CC - Rent	-£4,500	-£4,500	-£4,500	NO CHANGE	N	N		-£4,500	-£4,500
DHR000-10901 - Meriden CC - Rent	-£7,083	£0	£0	NO CHANGE	N	N		£0	£0
	-£45,281	-£4,500	-£4,500	NO CHANGE				-£4,500	-£4,500

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & inclusive of VAT											
PARKS & SPORTS PITCHES											
CRICKET											
Other wickets - per match (adults)	£45.00	x	x	✓	x	x	£46.00	2.22 %	N	N	
Other wickets - per match (Juniors)	£23.00	x	x	✓	x	x	£23.50	2.17 %	N	N	
FOOTBALL											
Seniors with changing facilities & showers	£50.00	x	x	✓	x	x	£51.00	2.00 %	N	N	
Juniors with changing facilities & showers	£21.00	x	x	✓	x	x	£21.50	2.38 %	N	N	
HURLING/RUGBY											
Per match including corner flags	£42.00	x	x	✓	x	x	£43.00	2.38 %	N	N	
Exempt from VAT											
FOOTBALL											
Seniors with changing facilities & showers (15 games)	£630.00	x	x	✓	x	x	£650.00	3.17 %	N	N	
Juniors with changing facilities & showers (12 games)	£200.00	x	x	✓	x	x	£205.00	2.50 %	N	N	
Seniors with no changing facilities & showers (15 games)	£385.00	x	x	✓	x	x	£395.00	2.60 %	N	N	
Juniors with no changing facilities & showers (12 games)	£150.00	x	x	✓	x	x	£155.00	3.33 %	N	N	
Under 11s (small size pitch per season)	£85.00	x	x	✓	x	x	£88.00	3.53 %	N	N	
FOOTBALL TRAINING											
KGVPF, Oxhey Park (per hour)	£9.00	x	x	✓	x	x	£9.25	2.78 %	N	N	
Changing accommodation / showers (per event)	£10.00	x	x	✓	x	x	£10.25	2.50 %	N	N	
PARKS & SPORTS PITCHES											
BOWLS											
Club hire of rinks (per season)	£800.00	x	x	✓	x	x	£820.00	2.50 %	N	N	
CRICKET											
Enclosed wicket (per season)	£2,540.00	x	x	✓	x	x	£2,600.00	2.36 %	N	N	
CROQUET											
Seasonal charges :-											
Adults	£40.00	x	x	✓	x	x	£42.00	5.00 %	N	N	
OAPs	£20.00	x	x	✓	x	x	£21.00	5.00 %	N	N	
TENNIS - club charges											
Hire of court per season (May-Sept inc)	£950.00	x	x	✓	x	x	£975.00	2.63 %	N	N	
Zero Rated											
Orienteering maps up to 5 copies	Free	x	x	x	✓	x	Free	NO CHANGE	N	N	
Subsequent copies each	£1.00	x	✓	x	x	x	£1.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - PARKS & SPORTS PITCHES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
KLB011-I0128 - Sale of Timber	-£2,112	£0	£0	NO CHANGE	N	N		£0	£0
KNP000-I0101 - Miscellaneous Sales	-£2,600	£0	£0	NO CHANGE	N	N		£0	£0
FEES & CHARGES									
KNN000-I0651 - Income Pitches & Changing Accom	-£11,670	-£15,760	-£16,000	1.52 %	N	N		-£16,250	-£16,500
KNN000-I0652 - Bowls	-£4,081	-£4,000	-£4,100	2.50 %	N	N		-£4,200	-£4,300
KNN000-I0661 - Parks Activity & Fireworks	-£120	£0	£0	NO CHANGE	N	N		£0	£0
KNS000-I0536 - Miscellaneous Charges	£0	-£3,500	-£3,500	NO CHANGE	N	N		-£3,600	-£3,700
KNS000-I0651 - Income Pitches & Changing Accom	-£17,387	-£16,740	-£17,000	1.55 %	N	N		-£17,250	-£17,500
KNS000-I0652 - Bowls	-£4,031	-£4,000	-£4,100	2.50 %	N	N		-£4,200	-£4,300
KNS000-I0653 - Tennis	-£1,900	-£2,000	-£2,000	NO CHANGE	N	N		-£2,100	-£2,200
KNS000-I0654 - Croquet	-£1,980	£0	-£2,000	100.00 %	N	N		-£2,000	-£2,100
KNS000-I0661 - Parks Activity & Fireworks	-£8,987	-£11,500	-£12,000	4.35 %	N	N		-£12,500	-£13,000
KNS000-I0662 - Activities	-£96	£0	£0	NO CHANGE	N	N		£0	£0
LAND & PROPERTY BASED CHARGES									
KNN000-I0914 - Rent	-£4,713	£0	-£4,000	100.00 %	N	N		-£4,000	-£4,000
KNS000-I0906 - Rent - Wayleaves	-£866	£0	-£500	100.00 %	N	N		-£500	-£500
	-£60,543	-£57,500	-£65,200	13.39 %				-£66,600	-£68,100

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Allotments											
Per pole per annum	£4.40	x	x	✓	x	x	£4.50	2.27 %	N	N	Decision made to scrap the enhanced rate due to its unpopularity
Enhanced Site (per pole per annum)	£13.20	x	x	✓	x	x	£4.50	-65.91 %	N	N	
50% reduction for the disabled and those in receipt of income related benefit											

BUDGET POSITION SUMMARY - ALLOTMENTS

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
DPA001-I0101 - Allotments - Misc Sales	-£45	£0	£0	NO CHANGE	N	N		£0	£0
LAND & PROPERTY BASED CHARGES									
DPA001-I0901 - Allotments - Rents	-£15,646	-£24,000	-£24,000	NO CHANGE	N	N		-£25,000	-£25,000
DPA001-I0913 - Allotments - Rent of Buildings	-£247	£0	£0	NO CHANGE	N	N		£0	£0
	-£15,937	-£24,000	-£24,000	NO CHANGE				-£25,000	-£25,000

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & inclusive of VAT											
CHESLYN GARDENS											
Hire of garden for wedding photos	£100.00	*	*	✓	*	*	£25.00	-75.00 %	N	N	Considered to expensive and price therefore reduced
Exempt from VAT											
CHESLYN HOUSE											
Hire of 2 meeting rooms & kitchen per hour	£35.00	*	*	✓	*	*	£35.00	NO CHANGE	N	N	
Reduced charge for recognised voluntary groups per hour	£9.00	*	*	✓	*	*	£9.00	NO CHANGE	N	N	
HIRE OF FACILITIES											
Commercial rate per day	£750.00	*	*	✓	*	*	£800.00	6.67 %	N	N	
Non commercial rate per day	£500.00	*	*	✓	*	*	£550.00	10.00 %	N	N	

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
KRA000-10676 - Use of Facilities	-£608	-£2,000	-£1,000	-50.00 %	N	N		-£1,000	-£1,000
LAND & PROPERTY BASED CHARGES									
KRA000-10901 - Rent	-£2,160	-£1,200	-£2,000	66.67 %	N	N		-£2,000	-£2,000
	-£2,767	-£3,200	-£3,000	-6.25 %				-£3,000	-£3,000

COMMUNITY SERVICES

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

RESIDENT

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
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	£810.00	x	x	✓	x	x	£830.00	2.47 %	N	N	
Walled graves & vaults:											
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£1,450.00	x	x	✓	x	x	£1,500.00	3.45 %	N	N	
The Garden of Rest											
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£390.00	x	x	✓	x	x	£400.00	2.56 %	N	N	
The Garden of Remembrance											
For the exclusive rights of burial for 50 yrs of cremated remains in the Garden of Remembrance at North Watford Cemetery size 2ft X 1ft	£340.00	x	x	✓	x	x	£350.00	2.94 %	N	N	
CHILDREN'S SECTION											
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	N	N	
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£200.00	x	x	✓	x	x	£200.00	NO CHANGE	N	N	
PART 2											
Interments - the fees indicated for various heads :-											
a) include the digging of the grave and											
b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable	£50.00	x	x	✓	x	x	£51.00	2.00 %	N	N	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-											
a) All sections	£425.00	x	x	✓	x	x	£435.00	2.35 %	N	N	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£145.00	x	x	✓	x	x	£150.00	3.45 %	N	N	
c) Caskets including extra digging required	£565.00	x	x	✓	x	x	£580.00	2.65 %	N	N	
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£160.00	x	x	✓	x	x	£165.00	3.13 %	N	N	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	x	£36.00	NO CHANGE	N	N	
f) Non viable foetus burial	£36.00	x	x	✓	x	x	£36.00	NO CHANGE	N	N	
g) Shrouded burial fee	New for 2013/14	x	x	✓	x	x	£60.00	N/A	N	N	
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-											
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	x	£36.00	NO CHANGE	N	N	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£95.00	x	x	✓	x	x	£95.00	NO CHANGE	N	N	
c) For a child over 5 years or an adult	£180.00	x	x	✓	x	x	£180.00	NO CHANGE	N	N	
PART 3											
Fees for memorial work and monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted											
Headstones, or any other type of monument											
a) Not exceeding 3ft 6ins in height	£130.00	x	x	✓	x	x	£135.00	3.85 %	N	N	
b) Not exceeding 2ft 6ins in the Garden of Rest and in the children's section	£68.00	x	x	✓	x	x	£70.00	2.94 %	N	N	
c) Garden of Remembrance-as approved-sole design allowed	£59.00	x	x	✓	x	x	£60.00	1.69 %	N	N	

COMMUNITY SERVICES

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

RESIDENT.....continued

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Kerbs											
* a) Enclosing a space not exceeding 7ft x 3ft	£68.00	x	x	✓	x	x	£70.00	2.94 %	N	N	
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£33.00	x	x	✓	x	x	£34.00	3.03 %	N	N	
Vases											
* For each vase, maximum size 12"x12"x12"	£20.00	x	x	✓	x	x	£20.00	NO CHANGE	N	N	
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£28.00	x	x	✓	x	x	£29.00	3.57 %	N	N	
b) Where an inscription table or plate takes the place of a memorial	£70.00	x	x	✓	x	x	£72.00	2.86 %	N	N	
* Complete memorial, consisting of headstone & Kerbs	£240.00	x	x	✓	x	x	£245.00	2.08 %	N	N	
THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDE THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED											
Fees for each subsequent inscription to an existing memorial	£31.00	x	x	✓	x	x	£32.00	3.23 %	N	N	
* Any other replacement works not covered by above											
Standard rated & exclusive of VAT											
PART 4											
Miscellaneous											
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£25.00	x	x	✓	x	x	£25.50	2.00 %	N	N	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£33.00	x	x	✓	x	x	£34.00	3.03 %	N	N	
Fee for the use of the Chapel	£75.00	x	x	✓	x	x	£77.00	2.67 %	N	N	
Outside Scope for VAT purposes											
PART 5											
Maintenance of Grave spaces											
Turfing a grave	£45.00	x	x	✓	x	x	£46.00	2.22 %	N	N	
Partial burying of headstone following failure of safety test	£50.00	x	x	✓	x	x	£51.00	2.00 %	N	N	
Supply soil for memorial inset	£40.00	x	x	✓	x	x	£41.00	2.50 %	N	N	
* Any other replacement works not covered by above											
NOTE:											
Memorials can now be placed on graves of stillborn children FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface											

COMMUNITY SERVICES

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

NON RESIDENT

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made											
PART 1											
Exclusive rights of burial in earthen grave											
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£2,430.00	x	x	✓	x	£2,500.00	2.88 %	N	N		
Walled graves & vaults:											
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£4,350.00	x	x	✓	x	£4,475.00	2.87 %	N	N		
The Garden of Rest											
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£1,170.00	x	x	✓	x	£1,200.00	2.56 %	N	N		
The Garden of Remembrance											
For the exclusive rights of burial for 50 yrs of cremated remains in the Garden of Remembrance at North Watford Cemetery size 2ft X 1ft	£1,020.00	x	x	✓	x	£1,050.00	2.94 %	N	N		
CHILDREN'S SECTION											
For the exclusive right of burial for 50 years 4ft x 2ft	£300.00	x	x	✓	x	£300.00	NO CHANGE	N	N		
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£600.00	x	x	✓	x	£600.00	NO CHANGE	N	N		
PART 2											
Interments - the fees indicated for various heads :-											
a) Include the digging of the grave and											
b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable and											
c) Apply provided that the interment is made within 15 minutes of the time arranged with the "superintendent". If not an additional sum is payable	£50.00	x	x	✓	x	£51.00	2.00 %	N	N		
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-											
a) All sections	£425.00	x	x	✓	x	£435.00	2.35 %	N	N		
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£145.00	x	x	✓	x	£145.00	NO CHANGE	N	N		
c) caskets including extra digging required	£565.00	x	x	✓	x	£580.00	2.65 %	N	N		
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden in/on any grave on any section including Garden of Rest/Remembrance	£160.00	x	x	✓	x	£165.00	3.13 %	N	N		
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month of death did not exceed 1 month	£36.00	x	x	✓	x	£36.00	NO CHANGE	N	N		
f) Non viable foetus burial	£36.00	x	x	✓	x	£36.00	NO CHANGE	N	N		
g) Shrouded burial fee	£60.00	x	x	✓	x	£60.00	N/A	N	N	New for 2013/14	
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-											
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£36.00	x	x	✓	x	£36.00	NO CHANGE	N	N		
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£95.00	x	x	✓	x	£95.00	NO CHANGE	N	N		
c) For a child over 5 years or an adult	£180.00	x	x	✓	x	£180.00	NO CHANGE	N	N		
PART 3											
Fees for memorial work & monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted											
Outside Scope for VAT purposes											
PART 3											
Fees for memorial work & monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted											
Headstone, or any other type of monument											
a) Not exceeding 3ft 6inc in height	£130.00	x	x	✓	x	£135.00	3.85 %	N	N		
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£68.00	x	x	✓	x	£70.00	2.94 %	N	N		
c) Garden of Remembrance - as approved-sole design allowed	£59.00	x	x	✓	x	£60.00	1.69 %	N	N		
LEDGERS											
* A ledger not exceeding 7ft x 3ft	£68.00	x	x	✓	x	£70.00	2.94 %	N	N		
KERBS											
* a) Enclosing a space not exceeding 7ft x 3ft	£68.00	x	x	✓	x	£70.00	2.94 %	N	N		
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£33.00	x	x	✓	x	£34.00	3.03 %	N	N		
Vases											
* For each vase, maximum size 12" x 12" x 12"	£20.00	x	x	✓	x	£20.00	NO CHANGE	N	N		
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£28.00	x	x	✓	x	£29.00	3.57 %	N	N		
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£70.00	x	x	✓	x	£72.00	2.86 %	N	N		
* Complete memorial, consisting of headstone and kerbs	£240.00	x	x	✓	x	£250.00	4.17 %	N	N		
THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDED THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED											
Fees for each subsequent inscription to an existing memorial	£30.00	x	x	✓	x	£31.00	3.33 %	N	N		
* Any other replacement works not covered by above											
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY											

COMMUNITY SERVICES

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

NON RESIDENT.....continued

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
* Any other replacement works not covered by above											
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY											
PART 4											
Miscellaneous											
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£25.00	x	x	✓	x	x	£25.50	2.00 %	N	N	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£33.00	x	x	✓	x	x	£34.00	3.03 %	N	N	
Fee for the use of the Chapel	£75.00	x	x	✓	x	x	£77.00	2.67 %	N	N	
PART 5											
Outside Scope for VAT purposes											
Maintenance of Grave spaces											
Turfing a grave	£45.00	x	x	✓	x	x	£46.00	2.22 %	N	N	
Partial burying of headstone following failure of safety test	£50.00	x	x	✓	x	x	£51.00	2.00 %	N	N	
Supply soil for memorial inset	£40.00	x	x	✓	x	x	£41.00	2.50 %	N	N	
* Any other replacement works not covered by above											
NOTE:											
Memorials can now be placed on graves of stillborn children											
FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface											

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
KNA000-10520 - Sale of Grave Spaces	-£104,794	-£137,000	-£137,000	NO CHANGE	N	N		-£137,000	-£137,000	
KNA000-10522 - Burial Fees	-£72,425	-£42,150	-£50,000	18.62 %	N	N		-£50,000	-£50,000	
KNA000-10524 - Memorial Fees	-£16,877	-£16,000	-£16,000	NO CHANGE	N	N		-£16,000	-£16,000	
KNA000-10526 - Use of Chapel	-£1,950	-£2,000	-£2,000	NO CHANGE	N	N		-£2,000	-£2,000	
KNA000-10527 - Transfer Fees	-£2,062	-£700	-£1,000	42.86 %	N	N		-£1,000	-£1,000	
KNA000-10682 - Headstone Insertion	£0	-£150	-£150	NO CHANGE	N	N		-£150	-£150	
LAND & PROPERTY BASED CHARGES										
KNA000-10901 - Rent	-£9,542	-£860	-£5,000	481.40 %	N	N		-£5,000	-£5,000	
	-£207,650	-£198,860	-£211,150	6.18 %				-£211,150	-£211,150	

COMMUNITY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Average weekly hostel rents and service charges	£159.87	x	✓	x	x	x	£160.35	0.30 %	N	N	No increase to rent as at maximum for HB subsidy, 5% increase to personal charge
Managed dwelling rents	£117.00	x	✓	x	x	x	£121.00	3.42 %	N	N	RPI plus 0.5% increase. Not comparable with previous year due to stock portfolio changes

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
JAC000-I0537 - Miscellaneous Fees & Charges	-£8,869	£0	£0	NO CHANGE	N	N	No longer provide service Care and Repair	£0	£0
LAND & PROPERTY BASED CHARGES									
JAJ000-I0901 - Rent	0	-£102,880	£0	-100.00 %	N	N	Original budget relates to the below and subsequently vired	£0	£0
JAJ000-I0901 WJ0083 - Rent (Dwellings)	-£67,922	-£30,970	-£84,040	171.36 %	N	N	Proposed budget based on current re-tendering. Portfolio increased since 2012/13.	-£84,040	-£84,040
JAJ000-I0901 WJ0084 - Rent (Hostels)	-£442,756	-£341,150	-£445,960	30.72 %	N	N	Proposed budget based on current re-tendering. Portfolio increased since 2012/13.	-£445,960	-£445,960
JAJ000-I0901 WJ0301 - Hostels (Former Tenants)	-£11,855	£0	£0	NO CHANGE	N	N		£0	£0
JAN000-I0905 - B&B Hostel Income		£0	-£30,500	NEW BUDGET	N	N	Income budget based on B&B spend costs	-£30,500	-£30,500
	-£531,403	-£475,000	-£560,500	18.00 %				-£560,500	-£560,500

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope & exclusive of VAT											
TRADE WASTE											
1100L Euro bin											
Container per empty (Excl Schools/Charities)	£12.49	*	✓	✓	*	✓	£13.74	10.00 %	N	N	
1100L Euro bin											
Container per empty (Schools/Charities)	£8.75	*	✓	✓	*	✓	£9.62	10.00 %	N	N	
1100L Euro bin hire											
Container per empty (recycling)	£8.33	*	✓	✓	*	✓	£9.16	10.00 %	N	N	
1100L Euro bin hire											
Hire charge per week	£1.31	*	✓	✓	*	✓	£1.44	10.00 %	N	N	
1100L Euro bin											
Purchase price	£378.00	*	✓	✓	*	✓	£415.80	10.00 %	N	N	
940L Chamberlain bin Container											
Container per empty (Excl Schools/Charities)	£11.30	*	✓	✓	*	✓	£12.43	10.00 %	N	N	
940L Chamberlain bin Container											
Container per empty (Schools/Charities)	£7.91	*	✓	✓	*	✓	£8.70	10.00 %	N	N	
940L Chamberlain bin											
Container per empty (recycling)	£7.54	*	✓	✓	*	✓	£8.29	10.00 %	N	N	
940L Euro bin hire											
Hire charge per week	£1.31	*	✓	✓	*	✓	£1.44	10.00 %	N	N	
940L Chamberlain bin											
Purchase price	£325.50	*	✓	✓	*	✓	£358.05	10.00 %	N	N	
660L Euro bin container											
Container per empty (Excl Schools/Charities)	£10.11	*	✓	✓	*	✓	£11.13	10.00 %	N	N	
660L Euro bin container											
Container per empty (Schools/Charities)	£7.08	*	✓	✓	*	✓	£7.79	10.00 %	N	N	
660L Euro bin container											
Container per empty (recycling)	£6.74	*	✓	✓	*	✓	£7.42	10.00 %	N	N	
660L Euro bin hire											
Hire charge per week	£1.31	*	✓	✓	*	✓	£1.44	10.00 %	N	N	
660L Euro bin container											
Purchase price	£336.00	*	✓	✓	*	✓	£369.60	10.00 %	N	N	
360L wheeled bins											
Container per empty (Excl Schools/Charities)	£8.33	*	✓	✓	*	✓	£9.16	10.00 %	N	N	
360L wheeled bins											
Container per empty (Schools/Charities)	£5.83	*	✓	✓	*	✓	£6.41	10.00 %	N	N	
360L wheeled bins											
Container per empty (recycling)	£5.55	*	✓	✓	*	✓	£6.11	10.00 %	N	N	
360L Euro bin hire											
Hire charge per week	£1.31	*	✓	✓	*	✓	£1.44	10.00 %	N	N	
360L wheeled bins											
Purchase price	£136.50	*	✓	✓	*	✓	£150.15	10.00 %	N	N	
240L Wheeled bins											
Container per empty (Excl Schools/Charities)	£7.14	*	✓	✓	*	✓	£7.85	10.00 %	N	N	
240L Wheeled bins											
Container per empty (Schools/Charities)	£5.00	*	✓	✓	*	✓	£5.50	10.00 %	N	N	
240L Wheeled bins											
Container per empty (recycling)	£4.76	*	✓	✓	*	✓	£5.24	10.00 %	N	N	
240L Euro bin hire											
Hire charge per week	£1.31	*	✓	✓	*	✓	£1.44	10.00 %	N	N	
240L Wheeled bins											
Purchase price	£63.00	*	✓	✓	*	✓	£69.30	10.00 %	N	N	
TRADE SACKS											
20kg Sack	£2.10	*	✓	*	*	*	£2.31	10.00 %	N	N	
DOMESTIC WASTE											
Delivery of recycling boxes & green bins	£5.00	*	*	✓	*	*	£5.00	NO CHANGE	N	N	
DOMESTIC SACKS											
Excess Waste Sack	£1.00	*	✓	*	*	*	£1.00	NO CHANGE	N	N	
Nappy Sack	£0.25	*	✓	*	*	*	£0.25	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
KMD000-10113 - Trade Sales - Paper	-£6,942	-£7,600	-£5,250	-30.92 %	N	N	Change of contract and decrease in price	-£5,250	-£5,250	
KMD000-10114 - Trade Sales - Glass	-£6,366	-£830	-£1,250	50.60 %	N	N	Increased tonnages	-£1,250	-£1,250	
KMD000-10116 - Trade Sales - Cardboard	-£3,656	-£2,800	-£2,800	NO CHANGE	N	N		-£2,800	-£2,800	
KMD000-10123 - Trade Waste Sacks	-£13,593	-£10,500	-£11,550	10.00 %	N	N		-£11,550	-£11,550	
KME000-10122 - Nappy Sacks	-£352	-£300	-£300	NO CHANGE	N	N		-£300	-£300	
KME000-10125 - Excess Waste Sacks	-£1,705	-£1,500	-£1,500	NO CHANGE	N	N		-£1,500	-£1,500	
KMG000-10113 - Sales of Paper	-£5,796	-£6,000	-£2,400	-60.00 %	N	N	Decrease in paper income and loss of Sainsbury's bank sites from March 2013.	-£2,400	-£2,400	
KMG000-10538 - Recycling Textiles	-£18,578	-£20,000	-£12,000	-40.00 %	N	N	Loss of Sainsbury's bank sites from March 2013.	-£12,000	-£12,000	
KMH000-10113 - Sales of Paper	-£233,891	-£205,000	-£95,200	-53.56 %	N	N	Budgets based on service re-design that will result in variances across many waste budgets including increased income from recycling credits. Individual budget lines should not be looked at in isolation.	-£95,200	-£95,200	
KMH000-10114 - Sales of Glass	-£47,850	-£7,670	-£4,390	-42.76 %	N	N		-£4,390	-£4,390	
KMH000-10115 - Cans & Plastics	-£21,758	-£21,000	-£16,600	-20.95 %	N	N		-£16,600	-£16,600	
KMH000-10129 - Sales of Co Mingled Recycling	£0	£0	-£53,140	100.00 %	N	N		-£53,140	-£53,140	
FEES & CHARGES										
KMD000-10531 - Trade Refuse Charges	-£569,555	-£619,500	-£649,000	4.76 %	N	N	Current forecast for 2012/13 of £590k as @ 26/10/12 lower than original budget.	-£649,000	-£649,000	
KMD000-10606 - Hire of Equipment	-£41,020	-£45,150	-£49,670	10.01 %	N	N		-£49,670	-£49,670	
KME000-10537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,130	-£7,550	-£7,550	NO CHANGE	N	N		-£7,550	-£7,550	
KMH000-10537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,420	-£7,720	-£7,720	NO CHANGE	N	N		-£7,720	-£7,720	
	-£985,612	-£963,120	-£920,320	-4.44 %				-£920,320	-£920,320	

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

Prices quoted below are exclusive of VAT

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED FEE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
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	£27.50	x	x	✓	x	£27.50	NO CHANGE	N	N	Service charges across Hertfordshire for collection of 3 bulky items and / or 1 white goods item range from £23 to £45 with the majority of charges being between £25 and £30. We therefore are representing the average charge. Majority of residents comments about the service relate to 'high charges'. We do not therefore propose to increase charges this year but the overall service costs will reduce as part of service redesign and decrease by 1 post, however all services will continue to be provided. We are currently on target to meet our income targets for 2012/13.
Each additional bulky item :-										
White Goods	£27.50	x	x	✓	x	£27.50	NO CHANGE	N	N	
Other bulky/garden clearance collections and disposal minimum charge	£70.00	x	x	✓	x	£70.00	NO CHANGE	N	N	
Hazardous Waste* (TV/Electrical)	£30.00	x	x	✓	x	£30.00	NO CHANGE	N	N	
ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)										
Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road equal to or less than 3.5 tonnes										
	£150.00	x	x	✓	x	£150.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£200.00	x	x	✓	x	£200.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes	£300.00	x	x	✓	x	£300.00	NO CHANGE	N	N	Prescribed statutory charges
Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes										
	£250.00	x	x	✓	x	£250.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	x	x	✓	x	£650.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes *	£2,000.00	x	x	✓	x	£2,000.00	NO CHANGE	N	N	Prescribed statutory charges
Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes										
	£200.00	x	x	✓	x	£200.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	x	x	✓	x	£400.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes*	£1,000.00	x	x	✓	x	£1,000.00	NO CHANGE	N	N	Prescribed statutory charges
Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes										
	£300.00	x	x	✓	x	£300.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	x	x	✓	x	£850.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes *	£3,000.00	x	x	✓	x	£3,000.00	NO CHANGE	N	N	Prescribed statutory charges
Storage charge per day equal to or less than 3.5 tonnes										
	£20.00	x	x	✓	x	£20.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	x	x	✓	x	£25.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes	£30.00	x	x	✓	x	£30.00	NO CHANGE	N	N	Prescribed statutory charges
Destruction / disposal equal to or less than 3.5 tonnes										
	£75.00	x	x	✓	x	£75.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	x	x	✓	x	£100.00	NO CHANGE	N	N	Prescribed statutory charges
exceeding 7.5 tonnes unladen	£125.00	x	x	✓	x	£125.00	NO CHANGE	N	N	Prescribed statutory charges
Note: Additional removal charges apply where non standard measures are required to seize and transport vehicles from and across private land to the nearest highway										
*unladen weight only										
ABANDONED VEHICLES (Non Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)										
Return of seized vehicle - cost per mile equal to or less than 3.5 tonnes										
	£2.20	✓	✓	x	x	£2.30	4.55 %	N	N	Schedule 4 of the EPA requires these charges to equate to the breakeven costs of administering the scheme
exceeding 3.5 tonnes less than 7.5 tonnes	£4.10	✓	✓	x	x	£4.30	4.88 %	N	N	
equal to or exceeding 7.5 tonnes	Quotation	✓	✓	x	x	Quotation	NO CHANGE	N	N	
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)										
Seizure										
From highway & open spaces - per trolley	£25.00	✓	✓	x	x	£25.00	NO CHANGE	N	N	Schedule 4 of the EPA requires these charges to equate to the breakeven costs of administering the scheme
From river/riverside areas - per trolley	£35.00	✓	✓	x	x	£35.00	NO CHANGE	N	N	
From private land - per trolley	£40.00	✓	✓	x	x	£40.00	NO CHANGE	N	N	
Storage										
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£10.00	✓	✓	x	x	£10.00	NO CHANGE	N	N	
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)										
Requested return delivery charge - per trolley	£10.00	✓	✓	x	x	£10.00	NO CHANGE	N	N	
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	£30.00	✓	✓	x	x	£31.00	3.33 %	N	N	The removal of graffiti and fly posters from property directly adjoining the public highway or other public open space is provided to victims free of charge on a discretionary basis. Charges are made however for the recovery of costs in the following situations :- i) from offenders on prosecution. ii) where it has been necessary for the Council to apply its enforcement powers to achieve removal. iii) where the owner of a defaced property has a statutory duty to remove (unless subject to an existing service agreement with the Council).
Removal from private Property additional sqm's	£15.00	✓	✓	x	x	£15.00	NO CHANGE	N	N	
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	x	x	Quotation	NO CHANGE	N	N	
FLYPOSTER REMOVAL										
Removal - minimum each - tied or clamped on	£20.00	✓	✓	x	x	£20.00	NO CHANGE	N	N	
Removal - minimum each - glued on/self adhering	£35.00	✓	✓	x	x	£36.00	2.86 %	N	N	
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	x	x	Quotation	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
KKB004-I0112 - Sales of Abandoned Vehicles	-£1,996	-£1,200	-£1,800	50.00 %	N	N		-£1,800	-£1,800
FEES & CHARGES									
KLC001-I0576 - Income - Abandoned Trolley's	-£9,934	-£9,000	-£3,000	-66.67 %	N	N	Improved controls applied by retailers during recession	-£3,000	-£3,000
KLC002-I0537 WJ0161 - Misc Fees & Charges (WRP)	-£939	£0	£0	NO CHANGE	N	N		£0	£0
KLC003-I0537 - Misc Fees & Charges	-£8,325	£2,360	£0	100.00 %	N	N		£0	£0
KLC003-I0537 WJ0114 - Misc Fees & Charges (Other)	-£3,375	-£8,360	-£4,500	-46.17 %	N	N	Fairview Homes only	-£4,500	-£4,500
KLC003-I0537 WJ0161 - Misc Fees & Charges (WRP)	-£4,695	-£5,630	£0	100.00 %	N	N	Service ended by Watford Rural Parish	£0	£0
KLC004-I0537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,438	-£7,360	-£7,360	NO CHANGE	N	N		-£7,360	-£7,360
KMF000-I0532 - Bulky Domestic Fees	-£31,151	-£35,640	-£35,640	NO CHANGE	N	N		-£35,640	-£35,640
KMF000-I0533 - Bulky Commercial Fees	-£2,275	-£2,610	-£2,610	NO CHANGE	N	N		-£2,610	-£2,610
KMF000-I0536 - Miscellaneous Charges	-£2,439	-£2,880	-£2,880	NO CHANGE	N	N		-£2,880	-£2,880
	-£72,566	-£70,320	-£57,790	-17.82 %				-£57,790	-£57,790

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Taxi & Private Hire Vehicle Licences											
Annual Vehicle Licence	£218.00	x	✓	x	x	x	£218.00	NO CHANGE	N	N	
Vehicle Inspection fee paid direct to Council approved MOT testing station *	£66.00	x	✓	x	x	x	£0.00	N/A	N	N	Move to MOT only and no need to include in fees and charges
NB: Both fees must be paid to obtain a vehicle licence TOTAL FEE FOR ANNUAL LICENCE *	£284.00	x	✓	x	x	x	£218.00	-23.24 %	N	N	
Vehicle re test fee paid direct to Council approved MOT testing station if vehicle re-tested more than 14 days after original test	£38.00	x	✓	x	x	x	£0.00	N/A	N	N	Move to MOT only and no need to include in fees and charges
Transfer of vehicle ownership (payable by buyer)	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Taximeter tests	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Replacement vehicle plates	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Optional plate fitting brackets	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Compulsory door signs for hackney carriages	£10.50	x	✓	x	x	x	£10.50	NO CHANGE	N	N	
Advertising approval on hackney carriages (agency)	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Advertising approval per hackney carriage	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Advertising approval (Licensing Committee referral)	£250.00	x	✓	x	x	x	£250.00	NO CHANGE	N	N	
Private Hire Operators (5 yrs)	£735.00	x	✓	x	x	x	£735.00	NO CHANGE	N	N	
Driver Licences (3 yrs)	£335.00	x	✓	x	x	x	£335.00	NO CHANGE	N	N	
Driver Licences (1 yr)	£117.00	x	✓	x	x	x	£117.00	NO CHANGE	N	N	
Theory Knowledge Test (each attempt)	£35.00	x	✓	x	x	x	£35.00	NO CHANGE	N	N	
Disability awareness Course non-attendance fee	£27.90	x	✓	x	x	x	£27.90	NO CHANGE	N	N	
Replacement drivers badges	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Duplicate documents	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	N	N	
Street Trading											
Street Trading Consent (per annum)	£771.75	x	✓	x	x	x	£462.00	-40.14 %	N	N	
Street Trading Consent (per annum) - Vicarage Road	£462.00	x	✓	x	x	x	£462.00	NO CHANGE	N	N	
Street Trading Consent daily rate (if less than one year)	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	N	N	
Permit for Tables & Chairs on the Highway											
Initial application (1 year permit)	£367.00	x	✓	x	x	x	£367.00	NO CHANGE	N	N	
Renewal of annual permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	N	N	
Free Printed Matter Distribution											
First distributor	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Each additional distributor	£30.00	x	✓	x	x	x	£30.00	NO CHANGE	N	N	
Additional fee for each distributor between 1700 and 0900	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
EGA000-I0101 - Miscellaneous Sales	-£1,173	£0	-£1,000	100.00 %	N	N		-£1,000	-£1,000	
EGA000-I0541 - Drivers' Licences (Private Hire)	-£3,828	£0	-£2,000	100.00 %	N	N		-£2,000	-£2,000	
EGA000-I0542 - Vehicle Licences (Private Hire)	-£28,354	-£21,800	-£21,800	NO CHANGE	N	N		-£21,800	-£21,800	
EGA000-I0543 - Operator Licences (Private Hire)	-£700	£0	-£700	100.00 %	N	N		-£700	-£700	
EGA000-I0545 - Drivers' Licences (Hackney Carriage)	-£44,715	-£38,860	-£38,860	NO CHANGE	N	N		-£38,860	-£38,860	
EGA000-I0546 - Vehicle Licences (Hackney Carriage)	-£62,938	-£66,050	-£63,000	-4.62 %	N	N		-£63,000	-£63,000	
EGA000-I0548 - Fees - Drivers' Tests	-£1,515	-£980	-£1,200	22.45 %	N	N		-£1,200	-£1,200	
EGA000-I0549 - Fees - Record Transfers	-£697	-£770	-£700	-9.09 %	N	N		-£700	-£700	
EGD000-I0558 - Fees - Street Trading	-£284	-£450	-£300	-33.33 %	N	N		-£300	-£300	
EGD000-I0558 WJ0108 - Pavement Licences	-£7,609	-£9,000	-£7,500	-16.67 %	N	N		-£7,500	-£7,500	
EGJ000-I0558 - Fees - Street Trading	-£512	-£420	-£420	NO CHANGE	N	N		-£420	-£420	
EGJ000-I0558 WJ0107 - Street Trading	-£11,185	-£8,300	-£7,500	-9.64 %	N	N		-£7,500	-£7,500	
EGJ000-I0558 WJ0282 - Street Trading (Printed Matter)	-£5,849	£0	-£2,500	100.00 %	N	N		-£2,500	-£2,500	
	-£169,358	-£146,630	-£147,480	0.58 %				-£147,480	-£147,480	

ENVIRONMENTAL SERVICES

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

Prices quoted below are exclusive of VAT

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			SAVINGS PROPOSAL	GROWTH PROPOSAL	
								Y or N		
Outside Scope for VAT purposes										
Sex Establishment Licence Annual licence fee	£6,312.00	x	✓	x	x	£6,312.00	NO CHANGE	N	N	Price re-instatement post discussion with members...Westminster case appeal awaited
Sexual Entertainment Venue Licence Application for grant of licence	£900.00	x	✓	x	x	£900.00	NO CHANGE	N	N	Reduction in price to comply with EU Service Regulations 2009
Fee on grant of licence	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Renewal of licence	£900.00	x	✓	x	x	£315.00	-65.00 %	N	N	
Major variations (at officer's discretion)	£315.00	x	✓	x	x	£315.00	NO CHANGE	N	N	
Minor variations (at officer's discretion)	£89.00	x	✓	x	x	£89.00	NO CHANGE	N	N	
Skin Piercing Operator (each)	£70.00	x	✓	x	x	£50.00	-28.57 %	N	N	Changes reflect the relative cost to process applications
Premises	£125.00	x	✓	x	x	£150.00	20.00 %	N	N	
Special Shop & Other Animal Licences (excl Veterinary fees) Pet Shops	£185.00	x	✓	x	x	£185.00	NO CHANGE	N	N	A new fee that is reduced for home boarding to reflect costs
Dangerous Wild Animals	£200.00	x	✓	x	x	£200.00	NO CHANGE	N	N	
Animal Boarding / Breeding Establishment annual registration	£290.00	x	✓	x	x	£290.00	NO CHANGE	N	N	
Annual re-registration	£115.00	x	✓	x	x	£115.00	NO CHANGE	N	N	
Annual re-registration (home boarding)	New for 2013/14	x	✓	x	x	£75.00	N/A	N	N	
Motor Salvage Operator (Statutory fee)	£110.00	x	✓	x	x	£110.00	NO CHANGE	N	N	
A request for a CRB check would be subject to VAT at the Standard rate.										
A request for a CRB check which forms part of a Licence application would be Outside Scope for VAT purposes.										
CRB checks Criminal Records Bureau check for selected licences	£36.00	x	x	x	x	£44.00	22.22 %	N	N	Increased statutory fee
Statutory fee plus admin fee of £7	£42.00	x	✓	x	x	£51.00	21.43 %	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
						Y or N				
FEES & CHARGES										
EBL000-10559 - Motor Salvage Operator	-£110		£0	NO CHANGE	N	N	As income directly relates to expenditure both budgets being reprofiled.	£0	-£110	
ECE000-10578 - Skin Piercing / Tattooing	-£1,500		£0	100.00 %	N	N		-£500	-£500	
EGA000-10551 - Fees-Criminal Records Bureau	-£5,037	-£900	£0		N	N		£0	£0	
EGE000-10556 - Other Licences (incl Sex Establishment)	-£6,312	-£6,310	-£6,310	NO CHANGE	N	N		-£6,310	-£6,310	
EGG000-10552 - Registration Fees	-£1,440	£0	£0	NO CHANGE	N	N		£0	£0	
EGG000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	-£1,370	£0	£0	NO CHANGE	N	N	£0	£0		
EGG020-10557 - Fees - Gambling Act 2005	-£100	£0	£0	NO CHANGE	N	N	£0	£0		
	-£15,869	-£7,210	-£6,810	-5.55 %				-£6,810	-£6,920	

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
GAMBLING ACT 2005											
New applications											
Bingo	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Betting (off-course)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Betting (track)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Adult Gaming Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Family Entertainment Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Family Entertainment Centre with permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	x	✓	£50.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Club Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Club Gaming Machine Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Small society lottery	£40.00	x	x	x	x	✓	£40.00	NO CHANGE	N	N	
Prize Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	N	N	
Miscellaneous fees											
Duplicate licences	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	N	N	Statutory maximum
Change of circumstances	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	Statutory maximum
Provisional statements	£803.00	x	✓	x	x	x	£803.00	NO CHANGE	N	N	
Transfer of licence re-instatement of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Variation of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	N	N	
Change of name of prize gaming or entertainment centre permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	N	N	
copy of prize gaming or family entertainment permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	N	N	

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes										
GAMBLING ACT 2005										
Annual Fee										
Bingo	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Betting (off-course)	£453.00	x	✓	x	x	£453.00	NO CHANGE	N	N	
Betting (track)	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Adult Gaming Centre	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	N	N	Statutory maximum fee
Family Entertainment Centre	£750.00	x	✓	x	x	£750.00	NO CHANGE	N	N	Statutory maximum fee
Family Entertainment Centre with permit	£300.00	x	✓	x	x	£300.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Licensed Premises Gaming Machine permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Club Gaming Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Club Gaming Machine Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	N	N	
Small society lottery	£20.00	x	x	x	✓	£20.00	NO CHANGE	N	N	
Prize Gaming Permit	£300.00	x	x	x	✓	£300.00	NO CHANGE	N	N	
Licensing Act 2003										
(Statutory fees)										
Premises Licence/Club Premises Application fees										
Rateable value £0-4300	£100.00	x	x	x	✓	£100.00	NO CHANGE	N	N	
Rateable value £ 4301 - £33,000	£190.00	x	x	x	✓	£190.00	NO CHANGE	N	N	
Rateable value £ 33,001 - £ 87,000	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Rateable value £87001 - £125,000	£450.00	x	x	x	✓	£450.00	NO CHANGE	N	N	
Rateable value £125,001 and above	£635.00	x	x	x	✓	£635.00	NO CHANGE	N	N	
Premises Licence/Club Premises Annual Fees										
Rateable value £0- £4300	£70.00	x	x	x	✓	£70.00	NO CHANGE	N	N	
Rateable value £ 4301 - £33,000	£180.00	x	x	x	✓	£180.00	NO CHANGE	N	N	
Rateable value £ 33,001 - £ 87,000	£295.00	x	x	x	✓	£295.00	NO CHANGE	N	N	
Rateable value £87001 - £125,000	£320.00	x	x	x	✓	£320.00	NO CHANGE	N	N	
Rateable value £125,001 and above	£350.00	x	x	x	✓	£350.00	NO CHANGE	N	N	
Replacement licence										
Application for provisional licence	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Change of licence details (name or address)	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Transfer of premises licence	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Interim authority notice	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	N	N	
Variation of premises	£315.00	x	x	x	✓	£315.00	NO CHANGE	N	N	
Minor variation of premises	£89.00	x	x	x	✓	£89.00	NO CHANGE	N	N	
Notification of change of name or club rules										
Change of relevant registered address of club	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Temporary event notice	£21.00	x	x	x	✓	£21.00	NO CHANGE	N	N	
Replacement temporary event notice	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Application for personal licence	£37.00	x	x	x	✓	£37.00	NO CHANGE	N	N	
Replacement personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Notification of change of name etc for personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	N	N	
Entry on freeholder register	£21.00	x	x	x	✓	£21.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
EGB000-I0533 - Fees - Special Commercial	£261	£0	£0	NO CHANGE	N	N		£0	£0
EGB000-I0533 - Fees - Licensing Act 2003	-£60	£1,000	£0	-100.00 %	N	N		£0	£0
EGB000-I0553 WJ0090 - LA 2003 Prem Lic App Fee	-£3,949	-£2,500	-£2,500	NO CHANGE	N	N		-£2,500	-£2,500
EGB000-I0553 WJ0091 - LA 2003 Prem Lic Annual Fee	-£62,544	-£55,040	-£55,040	NO CHANGE	N	N		-£55,040	-£55,040
EGB000-I0553 WJ0092 - LA 2003 Prem Lic Var Fee	-£10,126	-£6,500	-£8,000	23.08 %	N	N		-£8,000	-£8,000
EGB000-I0553 WJ0093 - LA 2003 Prem Lic Misc Fee	-£695	-£1,000	-£500	-50.00 %	N	N		-£500	-£500
EGB000-I0553 WJ0095 - LA 2003 Club Cert Annual Fee	-£180	-£3,340	-£3,340	NO CHANGE	N	N		-£3,340	-£3,340
EGB000-I0553 WJ0096 - LA 2003 Club Cert Var Fee	-£190	£0	£0	NO CHANGE	N	N		£0	£0
EGB000-I0553 WJ0098 - LA 2003 Personal Licences App Fee	-£2,382	-£2,000	-£2,000	NO CHANGE	N	N		-£2,000	-£2,000
EGB000-I0553 WJ0099 - LA 2003 Personal Licences Misc Fee	-£294	-£300	-£300	NO CHANGE	N	N		-£300	-£300
EGB000-I0553 WJ0100 - LA 2003 Temp Event Notices App Fee	-£5,850	-£4,000	-£4,500	12.50 %	N	N		-£4,500	-£4,500
EGC000-I0552 - GA 2005 Registration Fees	-£80	-£200	-£200	NO CHANGE	N	N		-£200	-£200
EGC000-I0553 - Fees - Licensing Act 2003	-£2,700	£0	£0	NO CHANGE	N	N	Income budgeted in other licensing areas	£0	£0
EGC000-I0554 - Fees - Amusement Machines	-£1,525	£0	-£500	100.00 %	N	N		-£500	-£500
EGC000-I0557 - Fees - GA 2005	£1,000	£0	£0	NO CHANGE	N	N		£0	£0
EGC000-I0557 WJ0102 - GA 2005 Adult Gaming Centres	-£13,000	-£15,000	-£8,000	-46.67 %	N	N	Pattern of income declining	-£8,000	-£8,000
EGC000-I0557 WJ0103 - GA 2005 Betting Shops	-£8,607	-£8,550	-£8,550	NO CHANGE	N	N		-£8,550	-£8,550
EGC000-I0557 WJ0104 - GA 2005 Clubs	-£800	-£300	-£500	66.67 %	N	N		-£500	-£500
EGC000-I0557 WJ0105 - GA 2005 Tracks	-£1,000	-£1,030	-£1,000	-2.91 %	N	N		-£1,000	-£1,000
EGC000-I0557 WJ0106 - GA 2005 Bingo	-£2,803	-£2,780	-£2,780	NO CHANGE	N	N		-£2,780	-£2,780
	-£115,523	-£101,540	-£97,710	-3.77 %				-£97,710	-£97,710

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & inclusive of VAT											
Pest Control											
Rats & Mice											
Pest control treatment for residential properties :-											
Rats	Free	x	x	x	✓	x	Free	NO CHANGE	N	N	
Mice	£25.00	x	x	✓	x	x	£25.00	NO CHANGE	N	N	
Mice Concession	£12.50	x	x	✓	x	x	£12.50	NO CHANGE	N	N	
Wasps Nests											
NOTE : Fees are inclusive of VAT											
Single nest	£45.00	x	✓	x	x	x	£45.00	NO CHANGE	N	N	
Single nest concession	£22.50	x	x	✓	x	x	£22.50	NO CHANGE	N	N	
Each additional nest treated at the same time	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	N	N	
Each additional nest treated at the same time concession	£7.50	x	x	✓	x	x	£7.50	NO CHANGE	N	N	
Fleas - First treatment at a property											
Concessionary Rate	£36.75	x	x	✓	x	x	£36.75	NO CHANGE	N	N	
Fleas -2nd treatment at the same property within 28 days											
NOTE: Treatments requested after 28 days of first treatment to be classed as a first treatment and charged £20											
Concessionary Rate	£31.50	x	x	✓	x	x	£31.50	NO CHANGE	N	N	
Fleas -3rd & subsequent treatment at the same property within 28 days of each other											
NOTE: Treatments requested after 28 days of 2nd, 3rd or subsequent treatment to be classed as first treatment and charged £20											
Concessionary rate	£26.25	x	x	✓	x	x	£26.25	NO CHANGE	N	N	
	£13.13	x	x	✓	x	x	£13.13	NO CHANGE	N	N	
Other pests Fixed Charge (single dwelling)											
Cockroaches, Bedbugs and Pharaoh Ants	£73.50	x	✓	x	x	x	£73.50	NO CHANGE	N	N	
Concessionary Rate	£36.75	x	x	✓	x	x	£36.75	NO CHANGE	N	N	
Other pests Fixed Charge (House in multiple Occupation)											
Cockroaches, Bedbugs and Pharaoh's Ants	£157.50	x	✓	x	x	x	£157.50	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
EFG000-I0562 - Wasps Nests	-£14,965	£0	-£10,000	100.00 %	N	N	Separated out from "Other Pests" budget Forecast for 2012/13 reduced by £16k	-£10,000	-£10,000
EFG000-I0565 - Other Pests	-£5,839	-£25,500	-£5,000	-80.39 %	N	N		-£5,000	-£5,000
EFG000-I0566 - Animal Fleas	-£592	-£850	-£600	-29.41 %	N	N		-£600	-£600
EFG000-I0567 - Rats & Mice	-£1,941	£0	-£2,000	100.00 %	N	N		-£2,000	-£2,000
EFG000-I0563 - Pest Control Contracts	£0	£0	-£4,000	100.00 %	N	N		-£4,000	-£4,000
	-£23,337	-£26,350	-£21,600	-18.03 %				-£21,600	-£21,600

ENVIRONMENTAL SERVICES

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

Prices quoted below are exclusive of VAT

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Where an agreement is in place, the charge would be subject to VAT at the Standard rate.											
Where an agreement is NOT in place, the charge would be Outside Scope for VAT purposes.											
STRAY DOGS											
Stray dogs fine (set by statute)	£25.00	x	x	x	x	£25.00	NO CHANGE	N	N		
1st Day Kennelling charge & administration	£55.00	x	x	✓	x	£55.00	NO CHANGE	N	N		
Concessionary rate	£27.50	x	x	✓	x	£27.50	NO CHANGE	N	N		
Additional daily Kennel Charges											
Concessionary rate	£33.00	x	x	✓	x	£33.00	NO CHANGE	N	N		
	£16.50	x	x	✓	x	£16.50	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
EFC000-10555 - Pet/Dog Breeding/Game Dealers	-£292	£0	-£290	100.00 %	N	N		-£290	-£290	
EFC000-10568 - Income from Kennelling	-£2,323	-£2,500	-£2,500	NO CHANGE	N	N		-£2,500	-£2,500	
EFC000-10569 - Income - Microchip Service	-£63	£0	£0	NO CHANGE	N	N		£0	£0	
EFC000-10607 - Income - Administration Charges	-£25	£0	£0	NO CHANGE	N	N		£0	£0	
	-£2,702	-£2,500	-£2,790	11.60 %				-£2,790	-£2,790	

ENVIRONMENTAL SERVICES

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

Prices quoted below are exclusive of VAT

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Standard rated & exclusive of VAT											
Officer charges per hour for carrying out Works in default (no VAT) or for charging external companies (VAT to be added)											
Licensing Enforcement Officer	£28.30	✓	✓	✓	✓	✓	£28.30	NO CHANGE	N	N	
Licensing Manager	£40.15	✓	✓	✓	✓	✓	£40.15	NO CHANGE	N	N	
Licensing Support Officer	£22.70	✓	✓	✓	✓	✓	£22.70	NO CHANGE	N	N	
Licensing Officer	£28.30	✓	✓	✓	✓	✓	£28.30	NO CHANGE	N	N	
Support Officer	£19.90	✓	✓	✓	✓	✓	£19.90	NO CHANGE	N	N	
Support Team Co-ordinator	£22.70	✓	✓	✓	✓	✓	£22.70	NO CHANGE	N	N	
Environmental Health Technical Officer	£27.50	✓	✓	✓	✓	✓	£27.50	NO CHANGE	N	N	
Assistant Environmental Health Officer	£27.50	✓	✓	✓	✓	✓	£27.50	NO CHANGE	N	N	
Senior Environmental Crime Officer	£28.30	✓	✓	✓	✓	✓	£28.30	NO CHANGE	N	N	
Environmental Crime Officer	£27.50	✓	✓	✓	✓	✓	£27.50	NO CHANGE	N	N	
Town Enforcement Officer	£27.50	✓	✓	✓	✓	✓	£27.50	NO CHANGE	N	N	
Environmental Health Officer	£38.00	✓	✓	✓	✓	✓	£38.00	NO CHANGE	N	N	
Environmental Health Manager	£45.80	✓	✓	✓	✓	✓	£45.80	NO CHANGE	N	N	
Section Head	£50.20	✓	✓	✓	✓	✓	£50.20	NO CHANGE	N	N	
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).											
Work as above Amount to be submitted with request	£210.00	✓	✓	✓	✓	✓	£210.00	NO CHANGE	N	N	
GIS system search (when operational)											
with letter amount to be submitted with request	£150.00	✓	✓	✓	✓	✓	£150.00	NO CHANGE	N	N	
List of authorised processes and other pollution registers											
10p per photocopy	10p per photocopy	✓	✓	✓	✓	✓	10p per photocopy	NO CHANGE	N	N	
Soft copy of Food Premises Register											
10p per photocopy	10p per photocopy	✓	✓	✓	✓	✓	10p per photocopy	NO CHANGE	N	N	
(Where allowed by law) per single sheet of A4 paper											
10p per photocopy	10p per photocopy	✓	✓	✓	✓	✓	10p per photocopy	NO CHANGE	N	N	
More complex work											
Probably including active date gathering, site visits, interviews etc. Minimum charge first two hours where additional time charged in 15 minute blocks - only where not covered by FOI Act. Amount to be submitted with request											
As per officer charges above plus 10p per photocopy	As per officer charges above plus 10p per photocopy	✓	✓	✓	✓	✓	As per officer charges above plus 10p per photocopy	NO CHANGE	N	N	
Housing standards inspection for immigration purposes (customer has the choice to use either the local authority or the private sector)											
£110.00	£110.00	✓	✓	✓	✓	✓	£110.00	NO CHANGE	N	N	
Exempt for VAT purposes											
Level 2 Award in Food Safety in Catering Candidate Fee											
£65.00	£65.00	✓	✓	✓	✓	✓	£65.00	NO CHANGE	N	N	
Outside Scope for VAT purposes											
Food Export Certificate											
£35.00	£35.00	✓	✓	✓	✓	✓	£35.00	NO CHANGE	N	N	
Houses in Multiple Occupation (HMO)											
HMO Licensing fee											
£770.00	£770.00	✓	✓	✓	✓	✓	£770.00	NO CHANGE	N	N	
Extra copy of HMO licence document (where release agreed/requested by landlord)											
£25.00	£25.00	✓	✓	✓	✓	✓	£25.00	NO CHANGE	N	N	
Housing Enforcement Charges											
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004											
£100.00	£100.00	✓	✓	✓	✓	✓	£100.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
EDG000-10101 - Climate Change - Miscellaneous Sales	-£2,200	£0	£0	NO CHANGE	N	N	One off project income	£0	£0	
FEES & CHARGES										
EBA000-10501 - Fixed Penalty Notice	-£170	£0	£0	NO CHANGE	N	N	Income budgeted in other licensing areas	£0	£0	
EBA000-10607 - Income Administration Charges	-£8,429	£0	£0	NO CHANGE	N	N	Income budgeted in other licensing areas	£0	£0	
ECE000-10537 - Health & Safety - Miscellaneous Fees	-£3,178	-£350	-£3,000	757.14 %	N	N		-£3,000	-£3,000	
ECJ000-10502 - Income Training Courses (Food Safety)	-£5,485	-£3,600	-£3,600	NO CHANGE	N	N		-£3,600	-£3,600	
ECJ000-10689 - Income Food Certificates	-£130	£0	-£1,000	100.00 %	N	N		-£1,000	-£1,000	
EDC000-10504 - Inspection Fees	-£5,493	£0	-£1,500	100.00 %	N	N		-£1,500	-£1,500	
EDC000-10631 - Income HMO Registration Fees	-£5,334	£0	-£5,000	100.00 %	N	N		-£5,000	-£5,000	
EDD000-10572 - Fees-EPA 1990	-£7,017	-£5,230	-£5,230	NO CHANGE	N	N		-£5,230	-£5,230	
EDF000-10537 - Public Health - Miscellaneous Fees	-£205	£0	£0	NO CHANGE	N	N		£0	£0	
EDH000-10501 - Envirocrime - Fixed Penalty Notice	-£20,041	£0	£0	NO CHANGE	N	N	Used to fund post and so cost neutral - business case being formulated to make post permanent for 13/14 but not yet approved	£0	£0	
	-£57,681	-£9,180	-£19,330	110.57 %				-£19,330	-£19,330	

ENVIRONMENTAL SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
Street Naming and Numbering :- Change to existing property	£50.00	✓	✗	✗	✗	✗	£55.00	10.00 %	N	N	
<u>New Build</u>											
1 Plot	£50.00	✓	✗	✗	✗	✗	£55.00	10.00 %	N	N	
2-5 Plots	£100.00	✓	✗	✗	✗	✗	£110.00	10.00 %	N	N	
6-10 Plots	£150.00	✓	✗	✗	✗	✗	£165.00	10.00 %	N	N	
11-20 Plots	£200.00	✓	✗	✗	✗	✗	£220.00	10.00 %	N	N	
21-25 Plots	£250.00	✓	✗	✗	✗	✗	£275.00	10.00 %	N	N	
26-50 Plots	£300.00	✓	✗	✗	✗	✗	£330.00	10.00 %	N	N	
51-75 Plots	£400.00	✓	✗	✗	✗	✗	£440.00	10.00 %	N	N	
76-100 Plots	£500.00	✓	✗	✗	✗	✗	£550.00	10.00 %	N	N	
101-150 Plots	£600.00	✓	✗	✗	✗	✗	£660.00	10.00 %	N	N	
151-250 Plots	New band for 2013/14	✓	✗	✗	✗	✗	£750.00	N/A	N	N	New charge band proposed for 2013/14
More than 250 Plots	New band for 2013/14	✓	✗	✗	✗	✗	£750.00 plus £2.00 per unit	N/A	N	N	New charge band proposed for 2013/14
New street name and postal numbers for a new development	£150.00 fee for street name plus postal nos based on nos of plots shown above	✓	✗	✗	✗	✗	£165.00 fee for street name plus postal nos based on nos of plots shown above	10.00 %	N	N	
Existing property - registration of property details with Royal Mail and / or utility companies	£50.00 per property	✓	✗	✗	✗	✗	£55.00 per property	10.00 %	N	N	
Subdividing an existing property	£75.00 per unit per property	✓	✗	✗	✗	✗	£85.00 per unit per property	13.33 %	N	N	
Renaming a street at the request of residents	£200.00 plus £30 per property	✓	✗	✗	✗	✗	£200.00 plus £30 per property	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
ADW000-I0536 - Miscellaneous Charges	-£7,430	-£10,000	-£10,000	NO CHANGE	N	N		-£12,000	-£14,000	
ADX000-I0537 - Miscellaneous Fees & Charges	-£190	£0	£0	NO CHANGE	N	N		£0	£0	
	-£7,620	-£10,000	-£10,000	NO CHANGE				-£12,000	-£14,000	

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL	
Standard rated & exclusive of VAT										
BUILDING CONTROL FEES (TABLE 1)										
FULL PLANS										
New Dwellings										
1 new dwelling										
Plan Fee	£325.00	*	✓	*	*	£400.00	23.08 %	N	N	
Inspection Fee	£340.00	*	✓	*	*	£450.00	32.35 %	N	N	
Fees for additional dwellings are based on volumes built										
BUILDING CONTROL FEES (TABLE 2)										
FULL PLANS										
Domestic Extensions										
Extension - Internal floor area under 10m²										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£310.00	*	✓	*	*	£320.00	3.23 %	N	N	
Extension - Over 10m² and under 40m²										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£410.00	*	✓	*	*	£425.00	3.66 %	N	N	
Extension - Over 10m² and under 40m² plus other works costing up to £5,000										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£460.00	*	✓	*	*	£480.00	4.35 %	N	N	
Extension - Over 40m² and under 100m²										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£570.00	*	✓	*	*	£600.00	5.26 %	N	N	
Extension - Over 40m² and under 100m² plus other works costing up to £5,000										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£620.00	*	✓	*	*	£650.00	4.84 %	N	N	
DETACHED GARAGE OR CAR PORT										
Internal floor area below 40m²										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Internal floor area over 40m² and under 100m²										
Plan Fee	£200.00	*	✓	*	*	£200.00	NO CHANGE	N	N	
Inspection Fee	£210.00	*	✓	*	*	£220.00	4.76 %	N	N	
Fees for domestic alterations are subject to floor area and type of construction										
Administrative fees associated with S106 agreements :-										
Minor Works	£350.00	*	✓	*	*	£350.00	NO CHANGE	N	N	
Major Works	£500.00	*	✓	*	*	£500.00	NO CHANGE	N	N	
With contribution to healthcare	£100.00	*	✓	*	*	£100.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
GCA000-I0104 - Publications / Copy Documents	-£911	£0	-£1,000	100.00 %	N	N		-£500	£0
Building Control	-£911	£0	-£1,000	100.00 %				-£500	£0
FEES & CHARGES									
GCA000-I0503 - Building Regulation-Application Fees	-£120,006	-£90,000	-£100,000	11.11 %	N	N		-£100,000	-£100,000
GCA000-I0504 - Inspection Fees	-£108,772	-£100,000	-£83,500	-16.50 %	N	N		-£83,500	-£83,500
GCA000-I0514 - Domestic Applications - Extensions	£125	£0	£0	NO CHANGE	N	N		£0	£0
GCA000-I0518 - Building Regs - Regularisation	-£5,093	£0	-£5,000	100.00 %	N	N		-£5,000	-£5,000
GCA000-I0519 - Building Control Partnership	-£8,094	-£8,000	-£8,000	NO CHANGE	N	N		-£8,000	-£8,000
GCA003-I0514 - Domestic Applications - Extensions	£447	£0	£0	NO CHANGE	N	N		£0	£0
Building Control	-£241,393	-£198,000	-£196,500	-0.76 %				-£196,500	-£196,500
Total	-£242,304	-£198,000	-£197,500	-0.25 %				-£197,000	-£196,500

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES											
OPERATIONS											
Outline applications for development in Categories 1,2 & 3											
a) where the site area does not exceed 2.5 hectares	£335.00 per 0.1 hectare	x	x	x	x	£385.00 per 0.1 hectare	14.93 %	N	N	2013/14 maximum charge £125,000 (2012/13 £125,000)	
b) where the site area exceeds 2.5 hectares - □ see below	£8,285.00	x	x	x	x	£9,527.00	14.99 %	N	N		
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 1 - New dwellings											
a) where the no of dwellings created is 50 or fewer	£335.00 per dwelling	x	x	x	x	£385.00 per dwelling	14.93 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
a) where the no of dwellings created is more than 50 - ● see below	£16,565.00	x	x	x	x	£19,049.00	15.00 %	N	N		
● - Indicates a further charge for each dwelling in excess of 50	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 2 - Erection of buildings except those in Categories 1,3,4,5 or 7											
a) where no floorspace is to be created	£170.00	x	x	x	x	£195.00	14.71 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where the gross floorspace does not exceed 40m ²	£170.00	x	x	x	x	£195.00	14.71 %	N	N		
c) where the gross floorspace exceeds 40m ² but not 75m ²	£335.00	x	x	x	x	£385.00	14.93 %	N	N		
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£335.00 each 75 sq m	x	x	x	x	£385.00 each 75 sq m	14.93 %	N	N		
e) where the gross floorspace exceeds 3750m ² - ❖ see below	£16,565.00	x	x	x	x	£19,049.00	15.00 %	N	N		
❖ - Indicates a further charge for each 75m ² in excess of 3750m ²	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 3 - Agricultural buildings except glasshouses											
a) where gross floorspace does not exceed 465 m ²	£80.00	x	x	x	x	£80.00	NO CHANGE	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where gross floorspace exceeds 465m ² but < 540m ²	£335.00	x	x	x	x	£385.00	14.93 %	N	N		
c) where gross floorspace exceeds 540m ² but < 4215m ²	£335.00 first 540 sq m plus £335.00 each extra 75 sq m	x	x	x	x	£385.00 first 540 sq m plus £385.00 each extra 75 sq m	14.93 %	N	N		
d) where gross floorspace exceeds 4215m ² - ► see below	£16,565.00	x	x	x	x	£19,049.00	15.00 %	N	N		
► - Indicates a further charge for each 75m ² in excess of 4215m ²	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 4 - Glasshouses											
a) where gross floorspace does not exceed 465 m ²	£70.00	x	x	x	x	£80.00	14.29 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where gross floorspace exceeds 465m ²	£1,870.00	x	x	x	x	£2,150.00	14.97 %	N	N		
Category 5 - Erection, alteration or replacement of plant or machinery											
a) where the site area does not exceed 5 hectares	£335.00 per 0.1 hectare	x	x	x	x	£385.00 per 0.1 hectare	14.93 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where the site area exceeds 5 hectares - ▲ see below	£16,565.00	x	x	x	x	£19,049.00	15.00 %	N	N		
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 6 - Enlargement, improvement or other alteration of existing dwellings											
a) where the application relates to 1 dwelling	£150.00	x	x	x	x	£172.00	14.67 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where the application relates to 2 or more dwellings	£295.00	x	x	x	x	£339.00	14.92 %	N	N		
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											
	£150.00	x	x	x	x	£172.00	14.67 %	N	N		
Category 8 - Construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land											
	£170.00	x	x	x	x	£195.00	14.71 %	N	N		
Category 9 - Operations connected with exploratory drilling for oil or natural gas											
a) where the site area does not exceed 7.5 hectares	£335.00 per 0.1 hectare	x	x	x	x	£385.00 per 0.1 hectare	14.93 %	N	N	2013/14 maximum charge £250,000 (2012/13 £250,000)	
b) where the site area exceeds 7.5 hectares - ◀ see below	£25,000.00	x	x	x	x	£28,750.00	15.00 %	N	N		
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
Category 10 - Other operations not within Categories 1-9											
a) in cases of mining extraction											
i) where the site area does not exceed 15 hectares	£170.00 per 0.1 hectare	x	x	x	x	£195.00 per 0.1 hectare	14.71 %	N	N	2013/14 maximum charge £65,000 (2012/13 £65,000)	
ii) where the site area exceeds 15 hectares - ▼ see below	£25,315.00	x	x	x	x	£29,112.00	15.00 %	N	N		
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£100.00	x	x	x	x	£115.00	15.00 %	N	N		
b) in any other case	£170.00 per 0.1 hectare	x	x	x	x	£195.00 per 0.1 hectare	14.71 %	N	N	2013/14 maximum charge £1,690 (2012/13 £1,690)	

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
								Y	N		
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES											
OPERATIONS (Continued)											
Category 11 - Change of use of a building to residential											
a) from an existing dwelling											
i) to 2 to 50 dwellings	£335.00 for each additional dwelling	x	x	x	x	✓	£385.00 for each additional dwelling	14.93 %	N	N	
ii) to more than 50 dwellings - ♦ see below	£16,565.00	x	x	x	x	✓	£19,049.00	15.00 %	N	N	
♦ - Indicates a further charge for each dwelling in excess of 50	£100.00	x	x	x	x	✓	£115.00	15.00 %	N	N	
b) from a building other than a dwelling											
i) up to 50 dwellings	£335.00 per dwelling	x	x	x	x	✓	£385.00 per dwelling	14.93 %	N	N	
ii) to more than 50 dwellings - ♦ see below	£16,565.00	x	x	x	x	✓	£19,049.00	15.00 %	N	N	
♦ - Indicates a further charge for each dwelling in excess of 50	£100.00	x	x	x	x	✓	£115.00	15.00 %	N	N	
Category 12 - Use of land for disposal of refuse or waste materials or as open mineral storage											
a) where the site area does not exceed 15 hectares	£170.00 per 0.1 hectare	x	x	x	x	✓	£195.00 per 0.1 hectare	14.71 %	N	N	
b) where the site area exceeds 15 hectares - — see below	£25,315.00	x	x	x	x	✓	£29,112.00	15.00 %	N	N	
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£100.00	x	x	x	x	✓	£115.00	15.00 %	N	N	
Category 13 - Material change of use except one falling within Categories 11 and 12											
	£335.00	x	x	x	x	✓	£385.00	14.93 %	N	N	
ADVERTISEMENTS											
Category 14 - Advertisement relating to business on the premises											
	£95.00	x	x	x	x	✓	£110.00	15.79 %	N	N	
Category 15 - Advance directional sign											
	£95.00	x	x	x	x	✓	£110.00	15.79 %	N	N	
Category 16 - All other advertisements											
	£335.00	x	x	x	x	✓	£385.00	14.93 %	N	N	
DETERMINATIONS											
Category 17 - Prior approval											
a) agricultural or forestry buildings	£70.00	x	x	x	x	✓	£80.00	14.29 %	N	N	
b) demolition of buildings	£70.00	x	x	x	x	✓	£80.00	14.29 %	N	N	
c) telecommunications installations	£335.00	x	x	x	x	✓	£385.00	14.93 %	N	N	
ALTERATION OF PERMISSION											
Category 18 - Variation of condition											
	£170.00	x	x	x	x	✓	£195.00	14.71 %	N	N	
Category 19 - Non material amendment											
a) householder development	£25.00	x	x	x	x	✓	£28.00	12.00 %	N	N	
b) other development	£170.00	x	x	x	x	✓	£195.00	14.71 %	N	N	
COMPLIANCE WITH CONDITIONS											
Category 20 - Confirmation of compliance with conditions											
a) relating to development within Categories 6 and 7	£25.00 per request	x	x	x	x	✓	£28.00 per request	12.00 %	N	N	
b) relating to any other development	£85.00 per request	x	x	x	x	✓	£97.00 per request	14.12 %	N	N	
RENEWAL OF PLANNING PERMISSION											
Category 21 - Renewal of planning permission where the development has not commenced											
a) householder development	£50.00	x	x	x	x	✓	£57.00	14.00 %	N	N	
b) major development	£500.00	x	x	x	x	✓	£575.00	15.00 %	N	N	
c) other development	£170.00	x	x	x	x	✓	£195.00	14.71 %	N	N	
LAWFUL DEVELOPMENT											
Category 22 - Lawful Development Certificate											
a) for an existing use of land or operational development	Same fee for an equivalent planning application	x	x	x	x	✓	Same fee for an equivalent planning application	NO CHANGE	N	N	
b) for non compliance with a condition	£170.00	x	x	x	x	✓	£195.00	14.71 %	N	N	
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	x	x	x	x	✓	Half fee of an equivalent planning application	NO CHANGE	N	N	
APPROPRIATE ALTERNATIVE DEVELOPMENT											
Category 23 - Certificate of appropriate alternative development											
	£170.00	x	x	x	x	✓	£195.00	14.71 %	N	N	
CONCESSION FEES AND EXEMPTIONS											
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme											
	£335.00	x	x	✓	x	✓	£385.00	14.93 %	N	N	
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities											
	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
c) alterations to public buildings in order to provide access for people with disabilities											
	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction											
	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
DEVELOPMENT CONTROL FEES CONCESSION FEES AND EXEMPTIONS (Continued)											
e) a revised or new application for development of the same character or description submitted within 12 months of the refusal or withdrawal of an earlier application or within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of 'non determination'	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
g) application for listed building consent or conservation area consent	Free of charge	x	x	x	✓	✓	Free of charge	NO CHANGE	N	N	
h) application made by or on behalf of a club, society or other organisation which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation which relates to the change of use of land to playing fields or the carrying out of operations (other than the erection of a building) for purposes ancillary to the use of the land as a playing field	£335.00	x	x	✓	x	✓	£385.00	14.93 %	N	N	
Standard rated & inclusive of VAT											
DEVELOPMENT CONTROL FEES PRE APPLICATION ADVICE											
CATEGORY A covers :-											
a) 25 or more residential units or where the site area exceeds 1 hectare	£1,000.00 see # below	x	✓	x	x	x	£1,000.00	NO CHANGE	N	N	
b) 2000 sq m or more of commercial floorspace											
c) mixed use developments on a site exceeding one hectare											
d) development requiring an EIA											
e) planning brief											
f) master planning exercise											
CATEGORY B covers :-											
a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare	£500.00 see # below	x	✓	x	x	x	£500.00	NO CHANGE	N	N	
b) from 1000 sq m to 1999 sq m of commercial floorspace											
c) mixed use developments on a site between 0.5 hectare and 1 hectare											
d) change of use of land or buildings involving 500 sq m or more											
CATEGORY C covers :-											
a) less than 10 residential units or where the site area is less than 0.5 hectare	£250.00 see # below	x	✓	x	x	x	£250.00	NO CHANGE	N	N	
b) from 100 sq m to 999 sq m of commercial floorspace											
c) mixed use developments on a site less than 0.5 hectare											
d) advertisement consent											
e) telecommunications proposals											
CATEGORY D covers :-											
a) householder proposals	Free of charge see # below	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
b) proposals involving less than 100 sq m of commercial floorspace											
c) lawful development certificates											
d) listed building consent											
e) conservation area consent											
# - Indicates that if a meeting is required for the above categories, the following additional charges will apply :-											
Category A - Meeting up to 90 mins	£450.00	x	✓	x	x	x	£450.00	NO CHANGE	N	N	
Category A - Meeting up to 45 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category A - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category B - Meeting up to 90 mins	£300.00	x	✓	x	x	x	£300.00	NO CHANGE	N	N	
Category B - Meeting up to 45 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category B - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category C - Meeting up to 90 mins	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Category C - Meeting up to 45 mins	£100.00	x	✓	x	x	x	£100.00	NO CHANGE	N	N	
Category C - Meeting up to 30 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category D - Meeting up to 90 mins	Free of charge	x	x	x	✓	x	Free of charge	NO CHANGE	N	N	
Category D - Meeting up to 45 mins	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	N	N	
Category D - Meeting up to 30 mins	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 90 mins	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 45 mins	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	N	N	
Attendance by Specialist Officers - Meeting up to 30 mins	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 90 mins	£300.00	x	✓	x	x	x	£300.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 45 mins	£130.00	x	✓	x	x	x	£130.00	NO CHANGE	N	N	
Attendance by Section Head - Meeting up to 30 mins	£85.00	x	✓	x	x	x	£85.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 90 mins	£375.00	x	✓	x	x	x	£375.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 45 mins	£190.00	x	✓	x	x	x	£190.00	NO CHANGE	N	N	
Attendance by Head of Service - Meeting up to 30 mins	£125.00	x	✓	x	x	x	£125.00	NO CHANGE	N	N	

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & inclusive of VAT											
DEVELOPMENT CONTROL FEES PRE APPLICATION ADVICE (Continued)											
N.B. If a pre-application advice request is withdrawn prior to the preparation of a written response, half of the charge that has been paid will be refunded.											

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
GAA000-I0103 - Publications / Minutes Etc	-£41	£0	£0	NO CHANGE	N	N		£0	£0	
GAA000-I0106 - Publications / Maps	£163	£0	£0	NO CHANGE	N	N		£0	£0	
Policy Team	£122	£0	£0	NO CHANGE				£0	£0	
FEES & CHARGES										
GBA000-I0505 - Pre-Application Advice	-£3,775	-£5,600	-£5,600	NO CHANGE	N	N		-£5,600	-£5,600	
GBA000-I0508 - Planning Application Fees	-£279,783	-£313,000	-£275,000	-12.14 %	N	N	Forecast for 2012/13 reduced by £30k	-£295,000	-£300,000	
GBA000-I0517 - UU Drafting Fees	-£18,745	-£13,000	-£9,000	-30.77 %	N	N		-£1,000	-£1,000	
GBA000-I0602 - Income - Legal and Other Fees	£1,059	£0	£0	NO CHANGE	N	N		£0	£0	
GBA000-I0607 - Administration Charges	£0	£0	£0	NO CHANGE	N	N		£0	£0	
GBA000-I0609 - Staff Monitoring Costs	-£8,450	-£6,000	-£7,000	16.67 %	N	N		-£5,600	-£4,200	
GBA000-I0609 WJ0188 - Traffic Regulation Order (S106)	-£250	£0	£0	NO CHANGE	N	N		£0	£0	
GBA000-I0622 - Income - Other LA	-£1,898	£0	£0	NO CHANGE	N	N		£0	£0	
Development Control	-£311,841	-£337,600	-£296,600	-12.14 %				-£307,200	-£310,800	
Total	-£311,720	-£337,600	-£296,600	-12.14 %				-£307,200	-£310,800	

PLANNING SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Residential Search	£64.00	x	✓	x	x	x	£64.00	NO CHANGE	N	N	
Commercial Search	£120.00	x	✓	x	x	x	£120.00	NO CHANGE	N	N	
Con 29 optional enquiry	£7.50	x	✓	x	x	x	£7.50	NO CHANGE	N	N	
Additional enquiry (E.G. Solicitor)	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	N	N	
Enquiry by letter	£14.50	x	✓	x	x	x	£14.50	NO CHANGE	N	N	
Additional parcel of land	£13.50	x	✓	x	x	x	£13.50	NO CHANGE	N	N	
Question 22 enquiry	£16.59	x	✓	x	x	x	£16.59	NO CHANGE	N	N	
Fees for Local Land Charges as from 1st April 2007 excluding Con29.											
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	N	N	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	N	N	
3. Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	N	N	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	N	N	
5. Personal search in the whole or in part of the register In addition, in respect of each parcel of land above one, where under rule 11(2) the search extends to more than one parcel, subject to a maximum of £16	£0.00	x	x	x	✓	x	£0.00	NO CHANGE	N	N	
5a. Enhanced personal search service	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
6. Official Search (including issue of official certificate of search) in respect of one parcel of land:											
(a) in any one part of the register (previous statutory fee £2)	£2.00	x	✓	x	x	x	£2.00	NO CHANGE	N	N	
(b) in the whole of the register											
(i) Where the requisition is made by electronic means in accordance with rule 16 (previous statutory fee £4)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
(ii) and in any other case (previous statutory fee £6)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	N	N	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	N	N	
7. Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to the Rules - previous statutory fee £1.50)	£1.50	x	✓	x	x	x	£0.00	-100.00 %	N	N	Not cost effective to collect unless amount due comes to £5.00 or over

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
AHC000-I0506 - Search Fees	-£106,071	-£40,000	-£60,000	50.00 %	N	N	Forecast for 2012/13 upped by £20k	-£65,000	-£70,000
	-£106,071	-£40,000	-£60,000	50.00 %				-£65,000	-£70,000

PLANNING SERVICES

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

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope for VAT purposes											
On Street pay and display											
Inner CPZ P&D charge per hour	£1.50	x	✓	x	x	£1.50	NO CHANGE	N	N		
Outer CPZ P&D charge per hour	£1.00	x	✓	x	x	£1.00	NO CHANGE	N	N		
Standard rated & inclusive of VAT											
The Avenue Car Park											
7 a.m. to 5 p.m. - 60p per hour											
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	N	N		
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	N	N		
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	N	N		
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	N	N		
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	N	N		
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
Season tickets per annum	£800.00	✓	x	✓	x	£800.00	NO CHANGE	N	N		
Town Hall Car Park											
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	N	N		
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	N	N		
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	N	N		
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	N	N		
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	N	N		
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	N	N		
Longspring Charges											
Monday - Saturday											
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	N	N		
Up to 4 hours	£1.00	✓	x	✓	x	£1.00	NO CHANGE	N	N		
All day	£2.00	✓	x	✓	x	£2.00	NO CHANGE	N	N		
Harebreaks Car park											
Monday - Saturday											
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	N	N		
4 hours (maximum stay)	£1.00	✓	x	✓	x	£1.00	NO CHANGE	N	N		
Outside Scope for VAT purposes											
Parking Penalties											
Serious Contravention	£50.00	x	✓	x	x	£50.00	NO CHANGE	N	N		
More Serious Contravention	£70.00	x	✓	x	x	£70.00	NO CHANGE	N	N		
Permit Charges											
full cpz 1st permit	£20.00	x	✓	x	x	£22.00	10.00 %	N	N	Further to Extended Leadership Team meeting on 13/11/12	
full cpz 2nd permit	£40.00	x	✓	x	x	£52.00	30.00 %	N	N	Further to Extended Leadership Team meeting on 13/11/12	
fullcpz V Vouchers 40 1hour	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz V Vouchers 20 4hour	£7.00	x	✓	x	x	£7.00	NO CHANGE	N	N		
fullcpz 1 day vouchers 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz 1 week v voucher	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
fullcpz Business permit inner zone	£300.00	x	✓	x	x	£300.00	NO CHANGE	N	N		
fullcpz Business permit outer zone	£150.00	x	✓	x	x	£150.00	NO CHANGE	N	N		
Match Day 1st Permit	£6.00	x	✓	x	x	£6.00	NO CHANGE	N	N		
Match Day 2nd permit	£12.00	x	✓	x	x	£12.00	NO CHANGE	N	N		
MD V Vouchers 1 Day for 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	N	N		
MD Business permit	£60.00	x	✓	x	x	£60.00	NO CHANGE	N	N		
Medical Permits (DHV)	£20.00	x	✓	x	x	£20.00	NO CHANGE	N	N		
Car Park pass cards for disabled residents	£10.00	x	✓	x	x	£10.00	NO CHANGE	N	N		
Parking Dispensations/bay suspensions :-											
Per bay per day	£20.00	x	✓	x	x	£20.00	NO CHANGE	N	N		
Per bay per week first 2 weeks	£120.00	x	✓	x	x	£120.00	NO CHANGE	N	N		
Per bay per week 3 weeks or more	£100.00	x	✓	x	x	£100.00	NO CHANGE	N	N		

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
FEES & CHARGES										
GEA000-10632 - Transport Subsidies - Staff Bus Permits	£-4,130	£0	£0	NO CHANGE	N	N		£0	£0	
GGA000-10103 - Publications / Minutes	£-223	£0	£0	NO CHANGE	N	N		£0	£0	
GGA000-10536 - Miscellaneous Charges	£-1,195	£0	£0	NO CHANGE	N	N		£0	£0	
Longspring										
KFB000-10623 - Income-Parking Fees	£-11,735	£-12,000	£-12,000	NO CHANGE	N	N		£-12,000	£-12,000	
The Avenue										
KFC000-10623 - Income-Parking Fees	£-159,378	£-188,420	£-165,000	-12.43 %	N	N	Forecast for 2012/13 reduced by £20k	£-165,000	£-165,000	
KFC000-10624 - Income-Season Tickets	£-5,173	£-5,790	£-14,400	148.70 %	N	N	Based on 18 Permits @ £800	£-14,400	£-14,400	
Car Parks - Other Sites										
KFE000-10101 - Miscellaneous Sales	£-50	£0	£0	NO CHANGE	N	N		£0	£0	
KFE000-10901 - Rent	£-14,756	£-14,750	£-14,750	NO CHANGE	N	N		£-14,750	£-14,750	
KFE000-10902 - Rent - Advertising Site	£-6,870	£-9,410	£-9,410	NO CHANGE	N	N		£-9,410	£-9,410	
Town Hall										
BEA001-10623 - Income-Parking Fees (Staff)	£-23,654	£-26,000	£-26,000	NO CHANGE	N	N		£-26,000	£-26,000	
KFD000-10623 - Income-Parking Fees	£-28,136	£-20,000	£-25,000	25.00 %	N	N	Full use for the year	£-25,000	£-25,000	
Controlled Parking Zone										
HDR000-10620 - Permit Charges	£-221,034	£-220,000	£-251,000	14.09 %	N	N	Only £150k of £220k relates to cpz 1st & 2nd permits	£-251,000	£-251,000	
HDR000-10621 - Pay & Display Receipts	£-461,413	£-438,000	£-450,000	2.74 %	N	N		£-450,000	£-450,000	
HDR000-10623 - Income - Parking Fees	£-28,230	£0	£-10,000	100.00 %	N	N		£-10,000	£-10,000	
HDR000-10683 - Penalty Charges	£-563,587	£-575,000	£-550,000	-4.35 %	N	N	Drop of about 400 expected @ £80	£-550,000	£-550,000	
HDR001-10622 - Income Other Local Authorities	£-1,221	£-1,550	£-1,550	NO CHANGE	N	N		£-1,550	£-1,550	
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	£-33,576	£-27,700	£-15,000	-45.85 %	N	N	Surplus due to recovery of Parking Manager Costs	£-15,000	£-15,000	
HDR002-10622 - Income Other Local Authorities	£-2,000	£-3,800	£0	-100.00 %	N	N		£0	£0	
HDR002-10622 WJ0082 - TRDC (Net)	£-86,047	£-67,050	£-65,000	-3.06 %	N	N	Based on £5,442 per month x 12	£-65,000	£-65,000	
	£-1,652,207	£-1,609,470	£-1,609,110	-0.02 %				£-1,609,110	£-1,609,110	

LEGAL AND PROPERTY SERVICES

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

Prices quoted below are exclusive of VAT

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL		Y or N
<p>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.</p> <p>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.</p>												
Admin Fee	£85.00	✓	✗	✗	✗	✗	£95.00	11.76 %	N	N		
Up to 1 Hour	£185.00	✓	✗	✗	✗	✗	£205.00	10.81 %	N	N		
1- 4 Hours	£425.00	✓	✗	✗	✗	✗	£470.00	10.59 %	N	N		
4-6 Hours	£725.00	✓	✗	✗	✗	✗	£800.00	10.34 %	N	N		
6 Hours and over (Whole Day)	£1,200.00	✓	✗	✗	✗	✗	£1,200.00	NO CHANGE	N	N		
Use of KGV Car Park	£500.00	✓	✗	✗	✗	✗	£550.00	10.00 %	N	N		

BUDGET POSITION SUMMARY - LEGAL FEES (INCL FILMING)

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
ADH000-I0536 - Miscellaneous Charges	-£20,027	-£13,750	-£15,130	10.04 %	N	N		-£15,130	-£15,130
AHX000-I0602 - Income - Legal and Other Fees	-£29,560	-£18,000	-£9,000	-50.00 %	N	N	Lower demand experienced in 2012/13	-£9,000	-£9,000
	-£49,587	-£31,750	-£24,130	-24.00 %				-£24,130	-£24,130

LEGAL AND PROPERTY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & exclusive of VAT											
Stallage fees charged at Watford Market are subject to discount rates which vary according to the number of stalls rented by each trader. A new trade introduced to the Market would attract a 50% stallage discount rate initially for the first three months of trading.											
Standard - Stallage (Excl NNDR and pre discount)											
- Storage	£50.00	x	x	✓	x	x		N	N	WATFORD MARKET TRANSFERRED TO CAPITAL SHOPPING CENTRES IN 2012/13 AS PART OF THE CHARTER PLACE REDEVELOPMENT. THE NEW MARKET IS ANTICIPATED TO BE OPERATIONAL DURING THE SUMMER OF 2013 WITH A PRICING STRUCTURE IMPLEMENTED NEARER THE TIME.	
Weekly Advert Charge per Trader	£15.00	x	x	✓	x	x		N	N		
Weekly Car Park Fee per space	£5.00	x	x	✓	x	x		N	N		
Electricity - Per Unit of Consumption	£20.00	x	x	✓	x	x		N	N		
	£0.10	x	x	✓	x	x		N	N		

BUDGET POSITION SUMMARY - WATFORD MARKET

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16	
					SAVINGS PROPOSAL	GROWTH PROPOSAL				
										Y or N
SALES										
FPA000-I0101 - Miscellaneous Sales	-£65		£0	NO CHANGE	N	N	Transfer to Capital Shopping Centres	£0	£0	
FPA000-I0110 - Sales - Other Machines	-£100		£0	NO CHANGE	N	N	Transfer to Capital Shopping Centres	£0	£0	
FEES & CHARGES										
FPA000-I0633 - Income - Market Stallage	-£368,196	-£235,840	£0	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0	£0	
FPA000-I0634 - Income - Market Storage	-£24,582	-£18,110	£0	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0	£0	
FPA000-I0635 - Income - Market Parking	-£37,860	-£29,750	£0	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0	£0	
FPA000-I0636 - Income - Market Electricity	-£6,950	-£3,830	£0	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0	£0	
FPA000-I0639 - Income - Market Telephones	-£156	-£250	£0	-100.00 %	N	N	Transfer to Capital Shopping Centres	£0	£0	
	-£437,909	-£287,780	£0	-100.00 %				£0	£0	

LEGAL AND PROPERTY SERVICES

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

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		Affected By 2013/14		NON PROFIT MAKING ORGS (NPMO)		Affected By 2013/14		Comments	
	2012/13 Charge		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2013/14 Charge	Annual Increase / Decrease (%)	SAVINGS PROPOSAL	GROWTH PROPOSAL	Proposed 2013/14 Charge	Annual Increase / Decrease (%)	SAVINGS PROPOSAL		GROWTH PROPOSAL
Exempt from VAT																
COMMITTEE ROOM 1 (16 seats)																
1-3 Hours	£105.00	£0.00	*	*	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
COMMITTEE ROOM 2 (24 seats)																
1-3 Hours	£135.00	£0.00	*	*	✓	✓	£135.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	*	*	✓	✓	£45.00	NO CHANGE	N	N	£0.00	NO CHANGE				
COUNCIL CHAMBER (44 seats) (Refreshments are not permitted in the Council Chamber)																
1-3 Hours	£165.00	£0.00	*	*	✓	✓	£165.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£55.00	£0.00	*	*	✓	✓	£55.00	NO CHANGE	N	N	£0.00	NO CHANGE				
TRAINING ROOM 1 (20 seats)																
1-3 Hours	£105.00	£0.00	*	*	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
TRAINING ROOM 2 (20 seats)																
1-3 Hours	£135.00	£0.00	*	*	✓	✓	£135.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	*	*	✓	✓	£45.00	NO CHANGE	N	N	£0.00	NO CHANGE				
MEETING ROOM B (10 SEATS)																
1-3 Hours	£105.00	£0.00	*	*	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	*	*	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
MEETING ROOMS A C D (3 to 4)																
1-3 Hours	£105.00	£0.00	*	*	✓	✓	£105.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Each additional hour	£35.00	£0.00	*	*	✓	✓	£35.00	NO CHANGE	N	N	£0.00	NO CHANGE				
Standard rated & exclusive of VAT																
OTHER CHARGES																
Hire of laptop for period of hire	£10.00	£10.00	*	*	✓	*	£10.00	NO CHANGE	N	N	£10.00	NO CHANGE				
Hire of projector for period of hire	£10.00	£10.00	*	*	✓	*	£10.00	NO CHANGE	N	N	£10.00	NO CHANGE				
Flipchart pad (each) incl of pens (conditions apply)	£5.00	£5.00	*	*	✓	*	£5.00	NO CHANGE	N	N	£5.00	NO CHANGE				
Weekend hire per hour on Saturdays (Staffing Costs)	£51.68	£51.68	*	*	✓	*	£51.68	NO CHANGE	N	N	£51.68	NO CHANGE				
Weekend hire per hour on Sundays (Staffing Costs)	£68.90	£68.90	*	*	✓	*	£68.90	NO CHANGE	N	N	£68.90	NO CHANGE				

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (%)	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
					Y or N	Y or N			
FEES & CHARGES									
KEA000-10536 - Miscellaneous Charges	-£105	£0	£0	NO CHANGE	N	N		£0	£0
KEC000-10536 - Miscellaneous Charges	-£276	£0	£0	NO CHANGE	N	N		£0	£0
KEC000-10650 - Admissions	-£530	£0	£0	NO CHANGE	N	N		£0	£0
KEC000-10692 - Room Hire	-£500	£0	£0	NO CHANGE	N	N		£0	£0
LAND & PROPERTY BASED CHARGES									
KEC000-10901 - Rent (from BBC)	-£33,801	-£61,000	-£61,000	NO CHANGE	N	N	Lease commenced 12/9/11...reviewable in 2016 Lease commenced 12/9/11...reviewable in 2016	-£61,000	-£61,000
KEC000-10908 - Service Charge (from BBC)	-£20,160	-£38,000	-£32,290	-15.03 %	N	N		-£34,290	-£36,290
	-£55,371	-£99,000	-£93,290	-5.77 %				-£95,290	-£97,290

LEGAL AND PROPERTY SERVICES

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

Description	2012/13 Charge	PRICING STRATEGY					Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			SAVINGS PROPOSAL	GROWTH PROPOSAL	
Outside Scope for VAT purposes											
Register of Electors											
Electronic version - * (see below)	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	N	N	
Hardcopy version - ** (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	N	N	
* - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.50 is chargeable ** - Indicates that per 1000 electorate (and part thereof), an additional levy of £5.00 is chargeable											
Marked Register of Electors											
Electronic version - ○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	N	N	
Hardcopy version - ○○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	N	N	
○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.00 is chargeable ○○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £2.00 is chargeable											
Confirmation Letter Fees											
Single name - single address (current year)	£15.50	x	✓	x	x	x	£15.50	NO CHANGE	N	N	
Multiple name - single address (current year)	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	
Single name - single address (up to 3 yrs)	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	
Single name - single address (4-10 yrs) - ◆ (see below)	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	
◆ - An additional levy of £2.00 is chargeable for each extra year											
More than one name - single address (up to 3 yrs)	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	N	N	
More than one name - single address (4-10 yrs) - ◆◆ (see below)	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	N	N	
◆◆ - An additional levy of £2.00 is chargeable for each extra year											
Where confirmation required for an individual / household at more than one address :-											
Single name - multiple addresses (up to 3 & current year)	£20.00	x	✓	x	x	x	£20.00	NO CHANGE	N	N	
Multiple name - multiple but same addresses (up to 3 & current year)	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
SALES									
AGB000-10103 - Register of Electors (Publications-Minutes)	-£3,643	-£1,500	-£2,500	66.67 %	N	N		-£1,500	-£1,500
	-£3,643	-£1,500	-£2,500	66.67 %				-£1,500	-£1,500

REVENUES & BENEFITS

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

Description	2012/13 Charge	PRICING STRATEGY				Proposed 2013/14 Charge	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Outside Scope & exclusive of VAT											
Penalty Charge (Re : Single Person Discount)	£70.00	*	*	*	*	✓	£70.00	NO CHANGE	N	N	

BUDGET POSITION SUMMARY - COUNCIL TAX

Income Code & Description	Actual 2011/12	Original Budget 2012/13	Proposed Budget 2013/14	Annual Increase / Decrease (-) %	Affected By 2013/14		Comments	Proposed Budget 2014/15	Proposed Budget 2015/16
					SAVINGS PROPOSAL	GROWTH PROPOSAL			
FEES & CHARGES									
BAD900-I0683 - Income - Penalty Charges	£0	-£5,000	-£2,000	-60.00 %	N	N		-£2,000	-£2,000
	£0	-£5,000	-£2,000	-60.00 %				-£2,000	-£2,000

Fees and Charges 2013/14 - Budget Movement Reconciliation

	2011/12 Actual	2012/13 Original Budget	Budget Variance <i>Note : () represent a favourable variance</i>	2013/14 Original Budget
COMMUNITY SERVICES (WBC as provider)				
Arts, Events and Heritage	(7,375)	(3,220)	(2,580)	(5,800)
Parks, Pitches & Woods	(60,543)	(57,500)	(7,700)	(65,200)
Community Centres	(45,281)	(4,500)	0	(4,500)
Allotments	(15,937)	(24,000)	0	(24,000)
Cheslyn Gardens	(2,767)	(3,200)	200	(3,000)
Cemeteries	(207,650)	(198,860)	(12,290)	(211,150)
Housing	(531,403)	(475,000)	(85,500)	(560,500)
	(870,956)	(766,280)	(107,870)	(874,150)
COMMUNITY SERVICES (Outsourced provider)				
SLM & Related Income	(56,930)	(84,170)	0	(84,170)
	(56,930)	(84,170)	0	(84,170)
ENVIRONMENTAL SERVICES				
Trade Waste	(641,132)	(686,380)	(33,140)	(719,520)
Domestic Waste	(9,187)	(9,350)	0	(9,350)
Recycling Banks	(24,374)	(26,000)	11,600	(14,400)
Kerbside Recycling	(310,920)	(241,390)	64,340	(177,050)
Specials & Street Cleansing	(72,566)	(70,320)	12,530	(57,790)
Licenses	(169,358)	(146,630)	(850)	(147,480)
Other Licenses	(15,869)	(7,210)	400	(6,810)
Gaming Licenses	(115,523)	(101,540)	3,830	(97,710)
Pest Control	(23,337)	(26,350)	4,750	(21,600)
Stray Dogs	(2,702)	(2,500)	(290)	(2,790)
Miscellaneous	(57,681)	(9,180)	(10,150)	(19,330)
Customer Services (incl Information Unit)	(7,620)	(10,000)	0	(10,000)
	(1,450,270)	(1,336,850)	53,020	(1,283,830)
PLANNING SERVICES				
Parking - Controlled Parking Zones (❖ see below)	(1,397,106)	(1,333,100)	(9,450)	(1,342,550)
Parking - Other (incl Avenue, Longspring & Town Hall)	(255,101)	(276,370)	9,810	(266,560)
Building Control	(242,304)	(198,000)	500	(197,500)
Development Control (incl Policy Team)	(311,720)	(337,600)	41,000	(296,600)
Land Searches	(106,071)	(40,000)	(20,000)	(60,000)
	(2,312,302)	(2,185,070)	21,860	(2,163,210)
LEGAL & PROPERTY SERVICES				
Watford Market (■ see below)	(437,909)	(287,780)	287,780	0
Town Hall Facilities	(55,371)	(99,000)	5,710	(93,290)
Elections Unit	(3,643)	(1,500)	(1,000)	(2,500)
Legal Services (incl Filming)	(49,587)	(31,750)	7,620	(24,130)
	(546,510)	(420,030)	300,110	(119,920)
REVENUES & BENEFITS				
Council Tax (Single Person Discount)	0	(5,000)	3,000	(2,000)
	0	(5,000)	3,000	(2,000)
Sub Total	(5,236,968)	(4,797,400)	270,120	(4,527,280)
Less : Parking - Controlled Parking Zones (❖ see above)	1,397,106	1,333,100	9,450	1,342,550
Watford Market (■ see above)	437,909	287,780	(287,780)	0
Total	(3,401,952)	(3,176,520)	(8,210)	(3,184,730)