

Fees and Charges 2015/16 - Budget Movement Reconciliation

	2013/14 Actual	2014/15 Original Budget	Budget Variance <i>Note : () represent a favourable variance</i>	2015/16 Original Budget	Budget Variance COMMENTS
CORPORATE STRATEGY & CLIENT SERVICE					
Parks, Pitches & Woods	0	0	0	0	Veolia retain income - fees set by WBC.
Community Centres	(4,500)	(4,500)	(10,000)	(14,500)	Centrepoint Community Centre has now returned to WBC control.
Allotments	0	0	0	0	Veolia retain income - fees set by WBC.
Cheslyn Gardens	(633)	(1,000)	0	(1,000)	No change.
Cemeteries	(113,695)	(215,750)	(1,250)	(217,000)	Transfer fees and rent increased.
SLM & Related Income	(51,932)	(40,000)	(16,000)	(56,000)	Renegotiation of management fee after mediation - £200k already included in MTF5 & BM.
Trade Waste	0	0	0	0	No longer operate service.
Domestic Waste	(7,130)	(7,550)	(121)	(7,671)	TRDC Miscellaneous Fees and Charges increased by CPI.
Recycling Banks	(10,872)	(14,400)	9,500	(4,900)	Decine in price per ton and popularity of the sites particularly now as operate a commingled doorstep collection service.
Kerbside Recycling	(37,145)	(7,720)	(6,093)	(13,813)	Now have price per ton for material for sales of commingled recycling. TRDC Miscellaneous Fees and Charges increased by CPI.
Specials & Street Cleansing	(29,653)	(30,000)	0	(30,000)	No change - Abandoned Vehicles transferred to Environmental Health.
	(255,560)	(320,920)	(23,964)	(344,884)	
COMMUNITY & CUSTOMER SERVICES					
Arts, Events and Heritage	(7,335)	(13,300)	0	(13,300)	No change.
Housing	(743,705)	(580,500)	0	(580,500)	No change.
Licenses	(151,607)	(145,480)	0	(145,480)	No change.
Other Licenses	(13,874)	(2,110)	0	(2,110)	No change.
Gaming Licenses	(120,846)	(100,780)	(480)	(101,260)	Increase in number of Licence fees.
Pest Control	(18,734)	(24,190)	2,900	(21,290)	Reduction in demand for pest control (Rodents).
Stray Dogs	(3,624)	(1,300)	0	(1,300)	No change.
Environmental Abandoned Vehicles	(554)	(1,800)	0	(1,800)	No change.
Environmental Miscellaneous	(75,561)	(50,930)	2,930	(48,000)	Reduction in Fixed Penalty Notices.
Filming	(19,190)	(9,000)	0	(9,000)	No change.
Customer Services (including Information Unit)	(15,396)	(10,000)	0	(10,000)	No change.
	(1,170,426)	(939,390)	5,350	(934,040)	
PLANNING SERVICES					
Parking - Controlled Parking Zones (✦ see below)	(2,394,369)	(1,342,550)	0	(1,342,550)	No change.
Parking - Other (incl. Avenue, Longspring & Town Hall)	(278,648)	(266,560)	0	(266,560)	No change.
Building Control	(255,239)	(197,500)	0	(197,500)	No change.
Development Control (including Policy Team)	(480,713)	(296,600)	(385,400)	(682,000)	Large increase in number of Planning Application fees.
Land Searches	(126,310)	(80,000)	30,000	(50,000)	Reduction in land searches carried out.
	(3,535,279)	(2,183,210)	(355,400)	(2,538,610)	
LEGAL & PROPERTY SERVICES					
Town Hall Facilities	(87,632)	(86,000)	0	(86,000)	No change.
Elections Unit	(3,956)	(3,000)	0	(3,000)	No change.
	(91,588)	(89,000)	0	(89,000)	
REVENUES & BENEFITS					
Council Tax (Single Person Discount)	140	(2,000)	0	(2,000)	No change.
	140	(2,000)	0	(2,000)	
Sub Total	(5,052,713)	(3,534,520)	(374,014)	(3,908,534)	
Less : Parking - Controlled Parking Zones (✦ see above)	2,394,369	1,342,550	0	1,342,550	No change.
Total	(2,658,344)	(2,191,970)	(374,014)	(2,565,984)	

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
PARKS / SPORTS PITCHES & WOODS**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
PARKS & SPORTS PITCHES									
CRICKET									
Other wickets - per match (adults)	£47.50	x	x	✓	x	x	£48.00	1.05 %	Cost of living increase applied
Other wickets - per match (Juniors)	£24.25	x	x	✓	x	x	£24.50	1.03 %	
FOOTBALL									
Seniors with changing facilities & showers	£53.00	x	x	✓	x	x	£54.00	1.89 %	
Juniors with changing facilities & showers	£22.50	x	x	✓	x	x	£23.00	2.22 %	
HURLING/RUGBY									
Per match including corner flags	£44.50	x	x	✓	x	x	£45.00	1.12 %	
Exempt from VAT									
FOOTBALL									
Seniors with changing facilities & showers (15 games)	£675.00	x	x	✓	x	x	£685.00	1.48 %	
Juniors with changing facilities & showers (12 games)	£215.00	x	x	✓	x	x	£220.00	2.33 %	
Seniors with no changing facilities & showers (15 games)	£410.00	x	x	✓	x	x	£415.00	1.22 %	
Juniors with no changing facilities & showers (12 games)	£160.00	x	x	✓	x	x	£165.00	3.13 %	
Under 11s (small size pitch per season)	£91.00	x	x	✓	x	x	£93.00	2.20 %	
FOOTBALL TRAINING									
KGVPF, Oxhey Park (per hour)	£9.55	x	x	✓	x	x	£9.75	2.09 %	
Changing accommodation / showers (per event)	£10.60	x	x	✓	x	x	£10.75	1.42 %	
PARKS & SPORTS PITCHES									
BOWLS									
Club hire of rinks (per season)	£850.00	x	x	✓	x	x	£875.00	2.94 %	
CRICKET									
Enclosed wicket (per season)	£2,690.00	x	x	✓	x	x	£2,750.00	2.23 %	
CROQUET									
Seasonal charges :-									
Adults	£43.50	x	x	✓	x	x	£44.00	1.15 %	
OAPs	£21.50	x	x	✓	x	x	£21.75	1.16 %	
TENNIS - club charges									
Hire of court per season (May-Sept inc)	£1,010.00	x	x	✓	x	x	£1,040.00	2.97 %	
Zero Rated									
Orienteering maps up to 5 copies	Free	x	x	x	✓	x	free	NO CHANGE	
Subsequent copies each	£1.00	x	✓	x	x	x	£1.00	NO CHANGE	

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
COMMUNITY CENTRES**

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
JCE000-I0650 - Centrepoint CC - Admissions	£0	£0	-£10,000	100.00 %	Returned to council temporarily pending future decisions	£0	£0
LAND & PROPERTY BASED CHARGES							
DHE000-I0901 - Woodside CC - Rent	-£4,500	-£4,500	-£4,500	NO CHANGE		-£4,500	-£4,500
	-£4,500	-£4,500	-£14,500	222.22 %		-£4,500	-£4,500

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
ALLOTMENTS**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									Cost of living increase applied
Allotments Per pole per annum 50% reduction for the disabled and those in receipt of income related benefit	£4.50	x	x	✓	x	x	£4.60	2.22 %	

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
CHESLYN GARDENS**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
CHESLYN GARDENS									
Hire of garden for wedding photos	£25.00	x	x	✓	x	x	£30.00	20.00 %	
Exempt from VAT									
CHESLYN HOUSE									
Hire of 2 meeting rooms & kitchen per hour	£35.00	x	x	✓	x	x	£35.00	NO CHANGE	
Reduced charge for recognised voluntary groups per hour	£9.00	x	x	✓	x	x	£10.00	11.11 %	
HIRE OF FACILITIES									
Commercial rate per day	£900.00	x	x	✓	x	x	£1,000.00	11.11 %	
Non commercial rate per day	£570.00	x	x	✓	x	x	£570.00	NO CHANGE	

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
KRA000-I0676 - Use of Facilities	-£633	-£1,000	-£1,000	NO CHANGE		-£1,000	-£1,000
	-£633	-£1,000	-£1,000	NO CHANGE		-£1,000	-£1,000

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									Cost of living increase applied
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	£860.00	x	x	✓	x	x	£870.00	1.16 %	
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	£1,550.00	x	x	✓	x	x	£1,600.00	3.23 %	
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	£415.00	x	x	✓	x	x	£420.00	1.20 %	
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	£365.00	x	x	✓	x	x	£370.00	1.37 %	
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
For the exclusive right of burial for 50 years of a single depth grave for a child aged 5 years or over but not an adult	£200.00	x	x	✓	x	x	£200.00	NO CHANGE	
PART 2									
Interments - the fees indicated for various heads :-									
a) include the digging of the grave and									
b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable	£53.00	x	x	✓	x	x	£54.00	1.89 %	
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£450.00	x	x	✓	x	x	£455.00	1.11 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£155.00	x	x	✓	x	x	£160.00	3.23 %	
c) Caskets including extra digging required	£600.00	x	x	✓	x	x	£610.00	1.67 %	
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£170.00	x	x	✓	x	x	£175.00	2.94 %	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£37.00	x	x	✓	x	x	£38.00	2.70 %	
f) Non viable foetus burial	£37.00	x	x	✓	x	x	£38.00	2.70 %	
g) Shrouded burial fee	£63.00	x	x	✓	x	x	£65.00	3.17 %	
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-									
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£37.00	x	x	✓	x	x	£37.00	NO CHANGE	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 years	£100.00	x	x	✓	x	x	£100.00	NO CHANGE	
c) For a child over 5 years or an adult	£185.00	x	x	✓	x	x	£185.00	NO CHANGE	
PART 3									
Fees for memorial work and monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted									
Headstones, or any other type of monument									
a) Not exceeding 3ft 6ins in height	£140.00	x	x	✓	x	x	£145.00	3.57 %	
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£72.00	x	x	✓	x	x	£75.00	4.17 %	
c) Garden of Remembrance-as approved-sole design allowed	£62.00	x	x	✓	x	x	£65.00	4.84 %	

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

RESIDENT.....continued

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE				STATUTORY
Outside Scope for VAT purposes									
Kerbs									
* a) Enclosing a space not exceeding 7ft x 3ft	£73.00	x	x	✓	x	x	£75.00	2.74 %	Cost of living increase applied
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and Children's Section	£35.00	x	x	✓	x	x	£36.00	2.86 %	
Vases									
* For each vase, maximum size 12"x12"x12"	£21.00	x	x	✓	x	x	£22.00	4.76 %	
a) Separate, or as an addition to a headstone, not exceeding 18" x 12"	£30.00	x	x	✓	x	x	£31.00	3.33 %	
b) Where an inscription table or plate takes the place of a memorial	£75.00	x	x	✓	x	x	£76.00	1.33 %	
* Complete memorial, consisting of headstone & Kerbs	£250.00	x	x	✓	x	x	£255.00	2.00 %	
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	£33.00	x	x	✓	x	x	£34.00	3.03 %	
* 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	£27.00	x	x	✓	x	x	£28.00	3.70 %	
Fee for the searches of Burial Register and for copies of extract to be taken there from	£35.00	x	x	✓	x	x	£36.00	2.86 %	
Fee for the use of the Chapel	£80.00	x	x	✓	x	x	£82.00	2.50 %	
Outside Scope for VAT purposes									
PART 5 Maintenance of Grave spaces									
Turfing a grave	£48.00	x	x	✓	x	x	£50.00	4.17 %	
Partial burying of headstone following failure of safety test	£53.00	x	x	✓	x	x	£55.00	3.77 %	
Supply soil for memorial inset	£43.00	x	x	✓	x	x	£45.00	4.65 %	
* Any other replacement works not covered by above									
NOTE: Memorials can now be placed on graves of stillborn children FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface									

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & exclusive of VAT									
* Any other replacement works not covered by above									
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY									
PART 4									
Miscellaneous									
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£26.00	*	*	✓	*	*	£27.00	3.85 %	Cost of living increase applied
Fee for the searches of Burial Register and for copies of extract to be taken there from	£34.00	*	*	✓	*	*	£35.00	2.94 %	
Fee for the use of the Chapel	£78.00	*	*	✓	*	*	£80.00	2.56 %	
PART 5									
Outside Scope for VAT purposes									
Maintenance of Grave spaces									
Turfing a grave	£47.00	*	*	✓	*	*	£48.00	2.13 %	
Partial burying of headstone following failure of safety test	£52.00	*	*	✓	*	*	£54.00	3.85 %	
Supply soil for memorial inset	£42.00	*	*	✓	*	*	£43.00	2.38 %	
* 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 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
KNA000-I0520 - Sale of Grave Spaces	-£12,099	-£115,000	-£115,000	NO CHANGE		-£115,000	-£115,000
KNA000-I0522 - Burial Fees	-£74,057	-£75,000	-£75,000	NO CHANGE		-£75,000	-£75,000
KNA000-I0524 - Memorial Fees	-£16,378	-£16,000	-£16,000	NO CHANGE		-£16,000	-£16,000
KNA000-I0526 - Use of Chapel	-£2,920	-£3,000	-£3,000	NO CHANGE		-£3,000	-£3,000
KNA000-I0527 - Transfer Fees	-£2,057	-£1,500	-£2,000	33.33 %		-£1,500	-£1,500
KNA000-I0682 - Headstone Insertion	£0	£0	£0	NO CHANGE		£0	£0
LAND & PROPERTY BASED CHARGES							
KNA000-I0901 - Rent	-£6,184	-£5,250	-£6,000	14.29 %		-£6,000	-£6,000
	-£113,695	-£215,750	-£217,000			-£216,500	-£216,500

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & incl of VAT if applicable									
Main Hall / Dry Side Activities :-									
Half hall hire - Woodside - Adult	£57.00	✓	✗	✗	✗	✗	£58.50	2.63 %	Cost of living increase applied
- Junior	£28.50	✓	✗	✗	✗	✗	£29.25	2.63 %	
Whole Hall hire - Woodside - Adult	£115.00	✓	✗	✗	✗	✗	£118.00	2.61 %	
- Junior	£57.50	✓	✗	✗	✗	✗	£59.00	2.61 %	
Whole Hall hire - Central - Adult	£57.00	✓	✗	✗	✗	✗	£58.50	2.63 %	
- Junior	£28.50	✓	✗	✗	✗	✗	£29.25	2.63 %	
Cricket - Adult	£57.00	✓	✗	✗	✗	✗	£58.50	2.63 %	
- Junior	£28.50	✓	✗	✗	✗	✗	£29.25	2.63 %	
Parties with food, party leader up to 16 kids									
Dry side (football / allsportz, bouncy castle)	£175.00	✓	✗	✗	✗	✗	£180.00	2.86 %	
Wetside (mini, mega wet and wild)	£195.00	✓	✗	✗	✗	✗	£200.00	2.56 %	
Wetside (inflatable)	£205.00	✓	✗	✗	✗	✗	£210.00	0.02 %	
Creative Learning and Sportzone	£180.00	✓	✗	✗	✗	✗	£185.00	2.78 %	
Trampoline and Dance Party	£195.00	✓	✗	✗	✗	✗	£200.00	2.56 %	
Additional children	£9.20	✓	✗	✗	✗	✗	£9.45	2.72 %	
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.00	NO CHANGE	
Cost per head for food	£3.40	✓	✗	✗	✗	✗	£3.50	2.94 %	
Parties (self catering, party leader, up to 16 kids)									
Dry side (football/allsportz,bouncy castle)	£122.50	✓	✗	✗	✗	✗	£126.00	2.86 %	
Wetside (mini, mega wet and wild)	£145.00	✓	✗	✗	✗	✗	£149.00	2.76 %	
Wetside (inflatable)	£155.00	✓	✗	✗	✗	✗	£159.00	2.58 %	
Creative Learning and Sportzone	£132.50	✓	✗	✗	✗	✗	£136.00	2.64 %	
Trampoline and Dance Party	£142.50	✓	✗	✗	✗	✗	£147.50	3.51 %	
Additional children	£5.90	✓	✗	✗	✗	✗	£6.00	1.69 %	
Additional party leader	£17.00	✓	✗	✗	✗	✗	£17.00	NO CHANGE	
Junior Activities									
Active antz	£5.25	✓	✗	✗	✗	✗	£5.40	2.86 %	
Crafty tots	£6.00	✓	✗	✗	✗	✗	£6.15	2.50 %	
Mini gym	£5.25	✓	✗	✗	✗	✗	£5.40	2.86 %	
Mini dribblers	£5.25	✓	✗	✗	✗	✗	£5.40	2.86 %	
Mini bouncers	£5.25	✓	✗	✗	✗	✗	£5.40	2.86 %	
Sports Course - Adult - Dry	£6.15	✓	✗	✗	✗	✗	£6.30	2.44 %	
Trampolining (drop-in adults)	£6.40	✓	✗	✗	✗	✗	£6.55	2.34 %	
Pilates (3 wks - 45mins)	£18.45	✓	✗	✗	✗	✗	£19.00	2.98 %	
Swimming Course - Adult	£5.50	✓	✗	✗	✗	✗	£5.65	2.73 %	
Swimming Coaching 1 hour (Sat am only)	£5.50	✓	✗	✗	✗	✗	£5.65	2.73 %	
Everyone Active card - Watford & Three Rivers	Free Of Charge	✗	✗	✗	✓	✗	Free of charge	NO CHANGE	
Everyone Active card - Non resident adult	£30.00	✓	✗	✗	✗	✗	£30.50	1.67 %	
Everyone Active card - Non resident junior	£15.00	✓	✗	✗	✗	✗	£15.25	1.67 %	
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£60.00	✓	✗	✗	✗	✗	£61.00	1.67 %	
Lost card/replacement	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	
50+ Short Mat Bowls	£2.70	✓	✗	✗	✗	✗	£2.75	1.85 %	
50+ Keep Fit	£3.20	✓	✗	✗	✗	✗	£3.25	1.56 %	
50+ Line Dancing	£3.40	✓	✗	✗	✗	✗	£3.45	1.47 %	
50+ Tap	£3.20	✓	✗	✗	✗	✗	£3.25	1.56 %	
50+ Water Workout	£4.40	✓	✗	✗	✗	✗	£4.45	2.95 %	
50+ Swimming	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	
50+ Badminton	£3.20	✓	✗	✗	✗	✗	£3.25	1.56 %	

CORPORATE STRATEGY & CLIENT SERVICE

2015/16 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY				
Standard rated & incl of VAT if applicable										
Hire Prices (A refundable deposit of £5.00 is required per each item hired)										
Badminton Racquets	£2.35	✓	x	x	x	x	£2.40	2.13 %	Cost of living increase applied	
Table Tennis Bats	£2.35	✓	x	x	x	x	£2.40	2.13 %		
Squash racquets	£2.35	✓	x	x	x	x	£2.40	2.13 %		
Trampoline per hour	£13.00	✓	x	x	x	x	£13.50	3.85 %		
Equipment purchase :-										
Squash balls	£3.75	✓	x	x	x	x	£3.85	2.67 %		
Shuttlecocks	£2.10	✓	x	x	x	x	£2.15	2.38 %		
Meetings :-										
Conference Room & Executive Suite (WLC)	£20.00 - £26.00	✓	x	x	x	x	£20.00-£26.00			
Studios :-										
Studio 1 (14.7 x 11.7)	£30.50	✓	x	x	x	x	£31.25	2.46 %		
Studio 2 (12.5 x 9.8)	£26.50	✓	x	x	x	x	£27.25	2.83 %		
Studio 3 - (8.9 x 9.9)	£21.00	✓	x	x	x	x	£21.75	3.57 %		
Studio 1 (Central)	£26.00	✓	x	x	x	x	£26.75	2.88 %		
Creche	£21.00	✓	x	x	x	x	£21.50	2.38 %		
Schools per half hour per teacher	£30.00	✓	x	x	x	x	£30.50	1.67 %		
Second teacher per pool	£20.00	✓	x	x	x	x	£20.50	2.50 %		
Gym, per student	£2.90	✓	x	x	x	x	£3.00	3.45 %		
Woodside Stadium :-										
Public Training - Adult	£4.50	✓	x	x	x	x	£4.60	2.22 %		
- Junior	£2.65	✓	x	x	x	x	£2.65	NO CHANGE		
Adult (Watford Harriers Club Members)	£3.90	✓	x	x	x	x	£3.95	1.28 %		
Junior (Watford Harriers Club Members)	£1.60	✓	x	x	x	x	£1.60	NO CHANGE		
Season Tickets adults - Summer										
- Winter	£82.00	✓	x	x	x	x	£84.00	2.44 %		
- Yearly	£62.00	✓	x	x	x	x	£63.50	2.42 %		
Season Tickets junior - Summer	£120.00	✓	x	x	x	x	£123.00	2.50 %		
- Winter	£40.00	✓	x	x	x	x	£40.00	NO CHANGE		
- Yearly	£30.00	✓	x	x	x	x	£30.00	NO CHANGE		
- Yearly	£60.00	✓	x	x	x	x	£60.00	NO CHANGE		
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£145.00	✓	x	x	x	x	£147.50	1.72 %		
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£235.00	✓	x	x	x	x	£237.50	1.06 %		
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£90.00	✓	x	x	x	x	£91.50	1.67 %		
Athletics Meet - Additional hours	£50.00	✓	x	x	x	x	£51.00	2.00 %		
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£90.00	✓	x	x	x	x	£92.50	2.78 %		
Member of staff	£16.00	✓	x	x	x	x	£16.50	3.13 %		
Additional colleagues / person	£16.00	✓	x	x	x	x	£16.50	3.13 %		
Car Park Steward for large events	£11.50	✓	x	x	x	x	£11.75	2.17 %		
Athletic Meet - Set up time per hr	£20.00	✓	x	x	x	x	£20.50	2.50 %		
Athletic Meet - Clean Up time per hr	£20.00	✓	x	x	x	x	£20.50	2.50 %		
Harriers Charges										
Hire for training/coaching purposes, day time inc	£25.00	✓	x	x	x	x	£25.00	NO CHANGE		
As Above including Flood Lights in Evening, plus a colleague	£38.00	✓	x	x	x	x	£39.00	2.63 %		
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)										
ATP 1x5v5 - Adult	£33.50	✓	x	x	x	x	£34.50	2.99 %		
ATP 1x5v5 - Junior	£17.00	✓	x	x	x	x	£17.50	2.94 %		
Badminton Clubs - Adult	£11.65	✓	x	x	x	x	£12.00	3.00 %		
Sports Activity - Adult	£45.00	✓	x	x	x	x	£46.00	2.22 %		
- Junior	£22.50	✓	x	x	x	x	£23.00	2.22 %		
Cricket (Nets only) - Adult	£47.50	✓	x	x	x	x	£48.50	2.11 %		
- Junior	£23.75	✓	x	x	x	x	£24.25	2.11 %		
Treatment room 1 (per month)	£0.00	✓	x	x	x	x	£0.00	NO CHANGE		
Treatment room 2 (per month)	£0.00	✓	x	x	x	x	£0.00	NO CHANGE		
Learner pool (1 hour) - Central	£29.00	✓	x	x	x	x	£29.00	NO CHANGE		
Learner pool (1 hour) - woodside	£36.00	✓	x	x	x	x	£36.00	NO CHANGE		
Gala Prices										
Swim Clubs (general) incl timing equip	£140.00	✓	x	x	x	x	£140.00	NO CHANGE		
Watford Swim Club / voluntary organisations	£95.00	✓	x	x	x	x	£95.00	NO CHANGE		
Waterpolo	£71.00	✓	x	x	x	x	£71.00	NO CHANGE		

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & incl of VAT if applicable									
Main Hall / Dry Side Activities :-									
Badminton - Adult	£14.00	✓	✗	✗	✗	✗	£14.15	1.07 %	Cost of living increase applied
- Junior	£7.00	✓	✗	✗	✗	✗	£7.05	0.71 %	
(8-4 weekdays and 8 - close weekends)	£7.00	✓	✗	✗	✗	✗	£7.05	0.71 %	
Drop-in Adult (Friday night)	£5.10	✓	✗	✗	✗	✗	£5.15	0.98 %	
Drop-in Junior	£4.10	✓	✗	✗	✗	✗	£4.15	1.22 %	
Table Tennis - Adult	£7.40	✓	✗	✗	✗	✗	£7.60	2.70 %	
Table Tennis - Junior	£3.80	✓	✗	✗	✗	✗	£3.90	2.63 %	
ATP 5 V 5 a side - Adult	£40.00	✓	✗	✗	✗	✗	£41.25	3.13 %	
- Junior	£20.00	✓	✗	✗	✗	✗	£20.50	2.51 %	
Squash - Adult	£11.40	✓	✗	✗	✗	✗	£11.50	0.88 %	
- Junior	£5.70	✓	✗	✗	✗	✗	£5.75	0.88 %	
Squash (off peak) - Adult	£5.70	✓	✗	✗	✗	✗	£5.75	0.88 %	
Squash (off peak) - Junior	£3.30	✓	✗	✗	✗	✗	£3.35	1.52 %	
Climbing Wall - Adult	£5.20	✓	✗	✗	✗	✗	£5.20	NO CHANGE	
Climbing Wall - Junior	£4.10	✓	✗	✗	✗	✗	£4.10	NO CHANGE	
Climbing Wall - registration	£5.00	✓	✗	✗	✗	✗	£5.00	NO CHANGE	
Parties :-									
Children's Activities									
Creche - 1 hour	£3.00	✓	✗	✗	✗	✗	£3.05	1.67 %	
- 2 hours	£5.20	✓	✗	✗	✗	✗	£5.25	0.96 %	
Courses :-									
Sports Course Junior - Dry	£5.40	✓	✗	✗	✗	✗	£5.55	2.78 %	
Swimming Lessons Junior - Wet	£5.50	✓	✗	✗	✗	✗	£5.65	2.73 %	
Fitness Activities :-									
Group Exercise (45min and 1 hr)	£6.20	✓	✗	✗	✗	✗	£6.30	1.61 %	
Induction (1:1) - Adult	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	
- Junior	£12.50	✓	✗	✗	✗	✗	£12.50	NO CHANGE	
Gym Casual use	£7.90	✓	✗	✗	✗	✗	£8.10	2.53 %	
60+ Gym	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	
Gym Active teen (11 - 16yrs)	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	
Three Rivers junior gym	£2.90	✓	✗	✗	✗	✗	£3.00	3.45 %	
GP Referral	£3.50	✓	✗	✗	✗	✗	£3.50	NO CHANGE	
Special w/out Groups (eg Parkinsons)	£2.00	✓	✗	✗	✗	✗	£2.05	2.50 %	
Toning Chairs :-									
1 session	£8.20	✓	✗	✗	✗	✗	£8.35	1.83 %	
6 sessions	£47.00	✓	✗	✗	✗	✗	£48.00	2.13 %	
12 sessions	£82.00	✓	✗	✗	✗	✗	£84.00	2.44 %	
Toning Chairs Induction	£9.20	✓	✗	✗	✗	✗	£9.40	2.17 %	
Swimming :-									
Adult	£4.10	✓	✗	✗	✗	✗	£4.15	1.22 %	
Junior	£2.80	✓	✗	✗	✗	✗	£2.85	1.79 %	
60+	£2.10	✓	✗	✗	✗	✗	£2.15	2.38 %	
50+	£2.80	✓	✗	✗	✗	✗	£2.85	1.79 %	
Under 3 (free)	Free Of Charge	✗	✗	✗	✓	✗	free of charge	NO CHANGE	
Fun Session - Jr	£3.50	✓	✗	✗	✗	✗	£3.60	2.86 %	
Three Rivers Junior U19's	£2.90	✓	✗	✗	✗	✗	£2.95	1.72 %	
Three Rivers 60+	£2.10	✓	✗	✗	✗	✗	£2.15	2.38 %	
Shower /Admission - Adult	£2.10	✓	✗	✗	✗	✗	£2.15	2.38 %	
- Junior	£1.35	✓	✗	✗	✗	✗	£1.40	3.70 %	
Spectator	£1.35	✓	✗	✗	✗	✗	£1.35	NO CHANGE	
Sauna	£3.80	✓	✗	✗	✗	✗	£3.90	2.63 %	
Sauna and Swim	£5.00	✓	✗	✗	✗	✗	£5.10	2.00 %	
Memberships (direct debits) :-									
Group Exercise - Single	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	
- Couple	£53.00	✓	✗	✗	✗	✗	£53.00	NO CHANGE	
- Annual (single)	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	
- Annual (Joint)	£530.00	✓	✗	✗	✗	✗	£530.00	NO CHANGE	
Total Fitness - Single	£39.50	✓	✗	✗	✗	✗	£39.50	NO CHANGE	
- Couple	£68.00	✓	✗	✗	✗	✗	£68.00	NO CHANGE	
- Annual (single)	£395.00	✓	✗	✗	✗	✗	£395.00	NO CHANGE	
- Annual (Joint)	£680.00	✓	✗	✗	✗	✗	£680.00	NO CHANGE	
Corporate Single Only - Monthly	£33.00	✓	✗	✗	✗	✗	£33.00	NO CHANGE	
- Annual	£330.00	✓	✗	✗	✗	✗	£330.00	NO CHANGE	
Junior Active - Monthly	£23.00	✓	✗	✗	✗	✗	£23.00	NO CHANGE	
- Annual	£230.00	✓	✗	✗	✗	✗	£230.00	NO CHANGE	
Total Fit 60+ - Monthly	£27.00	✓	✗	✗	✗	✗	£27.00	NO CHANGE	
- Annual	£270.00	✓	✗	✗	✗	✗	£270.00	NO CHANGE	
Total Fitness Joining Fee - Single	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	
Splash Fitness (swim) - Monthly	£25.00	✓	✗	✗	✗	✗	£25.00	NO CHANGE	
- Annual	£250.00	✓	✗	✗	✗	✗	£250.00	NO CHANGE	

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope & exclusive of VAT									
TRADE WASTE									
1100L Euro bin									
Container per empty (Schools/Charities)	£9.95	x	✓	✓	x	✓	£9.95	NO CHANGE	Price to remain static after new pricing structure implemented
1100L Euro bin hire									
Container per empty (recycling) (schools)	£9.50	x	✓	✓	x	✓	£9.50	NO CHANGE	Price to remain static after new pricing structure implemented
940L Chamberlain bin Container									
Container per empty (Schools/Charities)	£9.00	x	✓	✓	x	✓	£9.00	NO CHANGE	Price to remain static after new pricing structure implemented
660L Euro bin container									
Container per empty (Schools/Charities)	£8.05	x	✓	✓	x	✓	£8.05	NO CHANGE	Price to remain static after new pricing structure implemented
360L wheeled bins									
Container per empty (Schools/Charities)	£6.65	x	✓	✓	x	✓	£6.65	NO CHANGE	Price to remain static after new pricing structure implemented
240L Wheeled bins									
Container per empty (Schools/Charities)	£5.70	x	✓	✓	x	✓	£5.70	NO CHANGE	Price to remain static after new pricing structure implemented
ADDITIONAL DOMESTIC COLLECTION SCENARIO									
1100L Euro bin									
Container per empty	N/A	x	✓	✓	x	✓	£9.95		
660L Euro bin container									
Container per empty	N/A	x	✓	✓	x	✓	£8.05		
240L Wheeled bins									
Container per empty	N/A	x	✓	✓	x	✓	£5.70		
DOMESTIC WASTE									
Delivery of recycling boxes and wheeled bins	£5.20	x	x	✓	x	x	£5.20	NO CHANGE	Charge to include delivery of black residual bin
DOMESTIC SACKS									
Excess Waste Sack	£2.00	x	✓	x	x	x	£2.00	NO CHANGE	No price increase to ensure round number charged
Nappy Sack	£0.30	x	✓	x	x	x	£0.30	NO CHANGE	No price increase to ensure round number charged

CHARGES TO DEVELOPERS FOR WASTE CONTAINERS - NEW CHARGE**

Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS					
Euro 660 litre residual bin	0	£0	-£246.00	N/A	Discounted rate for developers to promote the use of communal bins
Euro 1100 litre residual bin	0	£0	-£265.00	N/A	Discounted rate for developers to promote the use of communal bins
Euro 1100 litre recycling bin	0	£0	£0.00	N/A	Nil charge for recycling provision

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
KMG000-10113 - Sales of Paper	-£2,812	-£2,400	-£1,900	-20.83 %	Decline in price per ton and popularity of the sites particularly now operate a commingled doorstep collection service	-£1,200	-£1,200
KMG000-10538 - Recycling Textiles	-£8,060	-£12,000	-£3,000	-75.00 %	Decline in price per ton and popularity of sites due to growth in shops to recycle textiles	-£2,000	-£2,000
KMH000-10129 - Sales of Co Mingled Recycling	-£27,120	£0	-£6,000	100.00 %	Now have price per ton for material	-£6,000	-£6,000
FEES & CHARGES							
KME000-10537 WJ0082 - Misc Fees & Charges (TRDC)	-£7,130	-£7,550	-£7,671	1.20 %	Annual TRDC charge - CPI	-£7,763	-£7,856
KMH000-10537 WJ0082 - Misc Fees & Charges (TRDC)	-£10,025	-£7,720	-£7,813	1.20 %	Annual TRDC charge - CPI	-£7,906	-£8,001
	-£55,147	-£29,670	-£26,384	-11.08 %		-£24,869	-£25,057

CORPORATE STRATEGY & CLIENT SERVICE

**2015/16 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.									
Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.									
SPECIAL COLLECTIONS									
Up to four bulky Items *	£28.50	x	x	✓	x	x	£29.00	1.75 %	Keeps service competitive with neighbouring authorities and affordable
Up to 3 bulky items	£28.50	x	x	✓	x	x	£29.00	1.75 %	Keeps service competitive with neighbouring authorities and affordable
Each additional bulky item :- White Goods	£28.50	x	x	✓	x	x	£29.00	1.75 %	Keeps service competitive with neighbouring authorities and affordable
Other bulky/garden clearance collections and disposal minimum charge	£72.50	x	x	✓	x	x	£73.50	1.38 %	Keeps service competitive with neighbouring authorities and affordable
Hazardous Waste* (TV/Electrical)	£31.00	x	x	✓	x	x	£31.50	1.61 %	Keeps service competitive with neighbouring authorities and affordable
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)									
Seizure									
From highway & open spaces - per trolley	£31.00	✓	✓	x	x	✓	£31.50	1.61 %	
From river/riverside areas - per trolley	£42.00	✓	✓	x	x	✓	£43.00	2.38 %	
From private land - per trolley	£48.00	✓	✓	x	x	✓	£49.00	2.08 %	
Storage									
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£6.20	✓	✓	x	x	✓	£6.50	4.84 %	
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)									
Requested return delivery charge - per trolley	Quotation	✓	✓	x	x	x	Quotation	NO CHANGE	
GRAFFITI & FLY POSTER REMOVAL (Statutory Duty - Outside Scope for VAT) (Non Statutory Duty - Standard Rated for VAT)									
GRAFFITI REMOVAL									
Removal from private Property up to 2 sqm	£32.00	✓	✓	x	✓	x	£33.00	3.13 %	
Removal from private Property additional sqm's	£15.50	✓	✓	x	✓	x	£16.00	3.23 %	
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	x	✓	x	Quotation	NO CHANGE	
FLYPOSTER REMOVAL									
Removal - minimum each - tied or clamped on	£20.75	✓	✓	x	✓	x	£21.00	1.20 %	
Removal - minimum each - glued on/self adhering	£37.50	✓	✓	x	✓	x	£38.00	1.33 %	
Removal - any type affixed 2.4 m above ground level	Quotation	✓	✓	x	✓	x	Quotation	NO CHANGE	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
KMF000-10532 - Bulky Domestic Fees	-£29,653	-£30,000	-£30,000	NO CHANGE		-£30,000	-£30,000
	-£29,653	-£30,000	-£30,000	NO CHANGE		-£30,000	-£30,000

COMMUNITY & CUSTOMER SERVICES

2015/16 FEES & CHARGES PROPOSED FOR :-

ARTS, EVENTS & HERITAGE

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Exempt from VAT									
Workshops	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	
Ghost walks	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	
High street trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	
Study day	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	
Group talk or trail	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	
Community use of one space (per hour) days	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	
Community use of one space (per hour) eve *	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	
Community use of one space (per hour) Sun *	£30.00	x	✓	x	x	x	£30.00	NO CHANGE	
Private/commercial (per hour) days	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	
Private/commercial (per hour) eve *	£30.00	✓	x	x	x	x	£30.00	NO CHANGE	
Private/commercial (per hour) Sun *	£60.00	✓	x	x	x	x	£60.00	NO CHANGE	
* Additional charge for staff time applicable (charged @ £30 per hour x 2 staff)									
Standard rated & inclusive of VAT									
Percentage share to Museum on artist sales	30.00%	✓	x	x	x	x	30.00%	NO CHANGE	
Percentage share to Museum on foyer sales	10.00%	✓	x	x	x	x	10.00%	NO CHANGE	
Photocopying per sheet	£0.10	x	✓	x	x	x	£0.10	NO CHANGE	
Museum digitised images (per image)	£5.00	x	✓	x	x	x	£5.00	NO CHANGE	
Museum digitised images CD charge	£3.00	x	✓	x	x	x	£3.00	NO CHANGE	
Museum un digitised images incurring an hourly scanning rate	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	
Reproduction image one country one language (non commercial)	£25.00	✓	x	x	x	x	£25.00	NO CHANGE	
Reproduction Image world right inc web (non commercial)	£35.00	✓	x	x	x	x	£35.00	NO CHANGE	
Reproduction image one country one language (commercial)	£45.00	✓	x	x	x	x	£45.00	NO CHANGE	
Reproduction image world right inc web (commercial)	£75.00	✓	x	x	x	x	£75.00	NO CHANGE	
Standard rated & exclusive of VAT									
Market stalls price per stall - rates are not cumulative									
Charges cover the below annual costs :-									
Repairs to stalls - labour									
Repairs to stalls - parts									
Other replacements E.G. ratchet straps									
Storage									
Other equipment / clothing									
Advertising									
Insurance for storage									
Commercial Rate A - 1-5 days	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	
Commercial Rate B - 6-12 days	£70.00	x	✓	x	x	x	£70.00	NO CHANGE	
Commercial Rate C - 13-20 days	£90.00	x	✓	x	x	x	£90.00	NO CHANGE	
Commercial Rate D - 20-28 days	£110.00	x	✓	x	x	x	£110.00	NO CHANGE	
Charity rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate C - 13-20 days	£0.00	x	x	✓	x	x	£0.00		
Charity rate D - 20-28 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Community Rate C - 13-20days	£0.00	x	x	✓	x	x	£0.00		
Community Rate D - 20-28 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate A - 1-5 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate B - 6-12 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate C - 13-20 days	£0.00	x	x	✓	x	x	£0.00		
Tables only Rate D - 20-28 days	£0.00	x	x	✓	x	x	£0.00		

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
DEA000-I0101 - Miscellaneous Sales	-£5,840	-£1,600	-£1,600	NO CHANGE		-£1,600	-£1,600
DEA000-I0118 - Sales Exhibitions	-£412	-£500	-£500	NO CHANGE		-£500	-£500
DEA000-I0118 WJ0146 - Donations	-£1,083	-£1,000	-£1,000	NO CHANGE		-£1,000	-£1,000
DEA000-I0692 - Room Hire	£0	-£200	-£200	NO CHANGE		-£200	-£200
DDI000-I0697 - Income - Filming Income	£0	-£10,000	-£10,000	NO CHANGE		-£10,000	-£10,000
	-£7,335	-£13,300	-£13,300	NO CHANGE		-£13,300	-£13,300

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
HOUSING**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Average weekly hostel rents and service charges	£160.35	x	✓	x	x	x	£160.35	NO CHANGE	
Managed dwelling rents	£130.72	x	✓	x	x	x	£130.72	NO CHANGE	
Bed & Breakfast/Nightly let weekly Charge	£14.49	x	✓	x	x	x	£14.49	NO CHANGE	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
JAC000-I0537 - Miscellaneous Fees & Charges	£0	£0	£0	NO CHANGE		£0	£0
JHS000-I0905 -(Ex JAN000 i0905)	-£189,695	-£40,500	-£40,500	NO CHANGE		-£40,500	-£40,500
LAND & PROPERTY BASED CHARGES							
JWP000-I0901 - Rent	-£554,011	-£540,000	-£540,000	NO CHANGE		-£540,000	-£540,000
JAJ000-I0901 WJ0083 - Rent (Dwellings)	£0	£0	£0	NO CHANGE		£0	£0
JAJ000-I0901 WJ0084 - Rent (Hostels)	£0	£0	£0	NO CHANGE		£0	£0
JAJ000-I0901 WJ0301 - Hostels (Former Tenants)	£0	£0	£0	NO CHANGE		£0	£0
	-£743,705	-£580,500	-£580,500	NO CHANGE		-£580,500	-£580,500

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING**

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
Taxi & Private Hire Vehicle Licences								
Annual Vehicle Licence	£218.00	x	✓	x	x	x	£218.00	NO CHANGE
Vehicle re test fee paid direct to council approved MOT testing station if vehicle re-tested more than 14 days after original test	£0.00	x	✓	x	x	x	£0.00	N/A
TOTAL FEE FOR ANNUAL LICENCE *	£218.00	x	✓	x	x	x	£218.00	NO CHANGE
Vehicle re test fee paid direct to Council approved MOT testing station if vehicle re-tested more than 14 days after original test	£0.00	x	✓	x	x	x	£0.00	N/A
Transfer of vehicle ownership (payable by buyer)	£17.50	x	✓	x	x	x	£17.50	NO CHANGE
Taximeter tests	£17.50	x	✓	x	x	x	£17.50	NO CHANGE
Replacement vehicle plates	£21.00	x	✓	x	x	x	£21.00	NO CHANGE
Optional plate fitting brackets	£21.00	x	✓	x	x	x	£21.00	NO CHANGE
Compulsory door signs for hackney carriages	£10.50	x	✓	x	x	x	£10.50	NO CHANGE
Advertising approval on hackney carriages (agency)	£150.00	x	✓	x	x	x	£150.00	NO CHANGE
Advertising approval per hackney carriage	£50.00	x	✓	x	x	x	£50.00	NO CHANGE
Advertising approval (Licensing Committee referral)	£250.00	x	✓	x	x	x	£250.00	NO CHANGE
Private Hire Operators (5 yrs)	£735.00	x	✓	x	x	x	£735.00	NO CHANGE
Driver Licences (3 yrs)	£335.00	x	✓	x	x	x	£335.00	NO CHANGE
Driver Licences (1 yr)	£117.00	x	✓	x	x	x	£117.00	NO CHANGE
Theory Knowledge Test (each attempt)	£35.00	x	✓	x	x	x	£35.00	NO CHANGE
Disability awareness Course non-attendance fee	£27.90	x	✓	x	x	x	£27.90	NO CHANGE
Replacement drivers badges	£17.50	x	✓	x	x	x	£17.50	NO CHANGE
Duplicate documents	£17.50	x	✓	x	x	x	£17.50	NO CHANGE
Street Trading								
Street Trading Consent (per annum)	£462.00	x	✓	x	x	x	£462.00	NO CHANGE
Street Trading Consent (per annum) - Vicarage Road	£462.00	x	✓	x	x	x	£462.00	NO CHANGE
Street Trading Consent daily rate (if less than one year)	£21.00	x	✓	x	x	x	£21.00	NO CHANGE
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
Permit for Tables & Chairs on the Highway								
Initial application (1 year permit)	£367.00	x	✓	x	x	x	£367.00	NO CHANGE
Renewal of annual permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE
Free Printed Matter Distribution								
First distributor	£50.00	x	✓	x	x	x	£50.00	NO CHANGE
Each additional distributor	£30.00	x	✓	x	x	x	£30.00	NO CHANGE
Additional fee for each distributor between 1700 and 0900	£20.00	x	✓	x	x	x	£20.00	NO CHANGE

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
EGA000-I0101 - Miscellaneous Sales	-£2,365	-£1,000	-£1,000.00	NO CHANGE		-£1,000.00	-£1,000.00
EGA000-I0541 - Drivers' Licences (Private Hire)	-£2,680	-£2,000	-£2,000.00	NO CHANGE		-£2,000.00	-£2,000.00
EGA000-I0542 - Vehicle Licences (Private Hire)	-£18,219	-£22,000	-£22,000.00	NO CHANGE		-£22,000.00	-£22,000.00
EGA000-I0543 - Operator Licences (Private Hire)	-£430	-£1,500	-£1,500.00	NO CHANGE		-£1,500.00	-£1,500.00
EGA000-I0545 - Drivers' Licences (Hackney Carriage)	-£25,807	-£41,880	-£41,880.00	NO CHANGE		-£41,880.00	-£41,880.00
EGA000-I0546 - Vehicle Licences (Hackney Carriage)	-£77,308	-£60,000	-£60,000.00	NO CHANGE		-£60,000.00	-£60,000.00
EGA000-I0548 - Fees - Drivers' Tests	-£2,730	-£1,200	-£1,200.00	NO CHANGE		-£1,200.00	-£1,200.00
EGA000-I0549 - Fees - Record Transfers	-£788	-£500	-£500.00	NO CHANGE		-£500.00	-£500.00
EGA000-I0551 - Fees - Criminal	-£4,229	£0	£0.00	NO CHANGE		£0.00	£0.00
EGD000-I0558 - Fees - Street Trading	-£462	£0	£0.00	NO CHANGE		£0.00	£0.00
EGD000-I0558 WJ0108 - Pavement Licences	-£4,514	-£5,400	-£5,400.00	NO CHANGE		-£5,400.00	-£5,400.00
EGJ000-I0558 - Fees - Street Trading	-£2,431	£0	£0.00	NO CHANGE		£0.00	£0.00
EGJ000-I0558 WJ0107 - Street Trading	-£5,713	-£6,000	-£6,000.00	NO CHANGE		-£6,000.00	-£6,000.00
EGJ000-I0558 WJ0282 - Street Trading (Printed Matter)	-£3,930	-£4,000	-£4,000.00	NO CHANGE		-£4,000.00	-£4,000.00
	-£151,607	-£145,480	-£145,480	NO CHANGE		-£145,480	-£145,480

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Sex Establishment Licence									
Grant of Licence	£615.00	x	✓	x	x	x	£615.00	NO CHANGE	
Annual licence fee	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	
Sexual Entertainment Venue Licence									
Application for grant of licence	£900.00	x	✓	x	x	x	£900.00	NO CHANGE	
Fee on grant of licence	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	
Renewal of licence	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	
Major variations (at officer's discretion)	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	
Minor variations (at officer's discretion)	£89.00	x	✓	x	x	x	£89.00	NO CHANGE	
Skin Piercing									
Operator (each)	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	
Premises	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	
Special Shop & Other Animal Licences (excl Veterinary fees)									
Pet Shops	£185.00	x	✓	x	x	x	£185.00	NO CHANGE	
Dangerous Wild Animals	£200.00	x	✓	x	x	x	£200.00	NO CHANGE	
Animal Boarding / Breeding Establishment annual registration (exc. Home boarding)									
Initial home Boarding registration	£290.00	x	✓	x	x	x	£290.00	NO CHANGE	
Annual re-registration	£115.00	x	✓	x	x	x	£115.00	NO CHANGE	
Annual re-registration (home boarding)	£75.00	x	✓	x	x	x	£75.00	NO CHANGE	
Motor Salvage									
Operator (Statutory fee)	£0.00	x	✓	x	x	x	£0.00		
Scrap metal Dealers									
Grant of Licence	£245.48	x	✓	x	x	x	£245.48	NO CHANGE	
Renewal of Licence	£191.50	x	✓	x	x	x	£191.50	NO CHANGE	
Variation of Licence	£51.00	x	✓	x	x	x	£51.00	NO CHANGE	
Change of Name	£51.00	x	✓	x	x	x	£51.00	NO CHANGE	
Change of Site	£51.00	x	✓	x	x	x	£51.00	NO CHANGE	
A request for a CRB check would be subject to VAT at the Standard rate.									
A request for a CRB check which forms part of a Licence application would be Outside Scope for VAT purposes.									
CRB checks									
Criminal Records Bureau check for selected licences	£44.00	x	x	x	x	✓	£44.00	NO CHANGE	
Statutory fee plus admin fee of £7	£51.00	x	✓	x	x	x	£51.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
EBL000-10559 - Motor Salvage Operator	-£4,072	£0	£0.00	NO CHANGE		£0.00	£0.00
ECE000-10578 - Skin Piercing / Tattooing	-£1,020	-£500	-£500.00	NO CHANGE		-£500.00	-£500.00
EGA000-10551 - Fees-Criminal Records Bureau	-£4,229	£0	£0.00	NO CHANGE		£0.00	£0.00
EGE000-10556 - Other Licences (incl Sex Establishment)	-£930	-£310	-£310.00	NO CHANGE		-£310.00	-£310.00
EGG000-10552 - Registration Fees	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
EGG000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
EFC000-10555 - Pet/Dog Breeding/Game Dealers	-£525	£0	£0.00	NO CHANGE		£0.00	£0.00
EFC000-10568 - Kennelling	-£3,099	-£1,300	-£1,300.00	NO CHANGE		-£1,300.00	-£1,300.00
	-£13,874	-£2,110	-£2,110	NO CHANGE		-£2,110	-£2,110

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
GAMBLING ACT 2005									
New applications									
Bingo	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Betting (off-course)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Betting (track)	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Adult Gaming Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Family Entertainment Centre	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Family Entertainment Centre with permit	£315.00	x	✓	x	x	x	£315.00	NO CHANGE	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	x	✓	£50.00	NO CHANGE	
Licensed Premises Gaming Machine Notification permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	
Club Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	
Club Gaming Machine Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	
Small society lottery	£40.00	x	x	x	x	✓	£40.00	NO CHANGE	
Prize Gaming Permit	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	
Miscellaneous fees									
Duplicate licences	£25.00	x	✓	x	x	x	£25.00	NO CHANGE	
Change of circumstances	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	
Provisional statements	£803.00	x	✓	x	x	x	£803.00	NO CHANGE	
Transfer of licence re-instatement of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Variation of licence	£843.00	x	✓	x	x	x	£843.00	NO CHANGE	
Change of name of prize gaming or entertainment centre permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	
copy of prize gaming or family entertainment permit	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
GAMBLING ACT 2005								
Annual Fee								
Bingo	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	
Betting (off-course)	£453.00	x	✓	x	x	£453.00	NO CHANGE	
Betting (track)	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	
Adult Gaming Centre	£1,000.00	x	✓	x	x	£1,000.00	NO CHANGE	
Family Entertainment Centre	£750.00	x	✓	x	x	£750.00	NO CHANGE	
Family Entertainment Centre with permit	£300.00	x	✓	x	x	£300.00	NO CHANGE	
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	✓	£50.00	NO CHANGE	
Licensed Premises Gaming Machine permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	
Club Gaming Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	
Club Gaming Machine Permit	£50.00	x	x	x	✓	£50.00	NO CHANGE	
Small society lottery	£20.00	x	x	x	✓	£20.00	NO CHANGE	
Prize Gaming Permit	£300.00	x	x	x	✓	£300.00	NO CHANGE	
Licensing Act 2003								
(Statutory fees)								
Premises Licence/Club Premises Application fees								
Rateable value £0-4300	£100.00	x	x	x	✓	£100.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£190.00	x	x	x	✓	£190.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£315.00	x	x	x	✓	£315.00	NO CHANGE	
Rateable value £87001 - £125,000	£450.00	x	x	x	✓	£450.00	NO CHANGE	
Rateable value £125,001 and above	£635.00	x	x	x	✓	£635.00	NO CHANGE	
Premises Licence/Club Premises Annual Fees								
Rateable value £0- £4300	£70.00	x	x	x	✓	£70.00	NO CHANGE	
Rateable value £ 4301 - £33,000	£180.00	x	x	x	✓	£180.00	NO CHANGE	
Rateable value £ 33,001 - £ 87,000	£295.00	x	x	x	✓	£295.00	NO CHANGE	
Rateable value £87001 - £125,000	£320.00	x	x	x	✓	£320.00	NO CHANGE	
Rateable value £125,001 and above	£350.00	x	x	x	✓	£350.00	NO CHANGE	
Replacement licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Application for provisional licence	£315.00	x	x	x	✓	£315.00	NO CHANGE	
Change of licence details (name or address)	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	
Transfer of premises licence	£23.00	x	x	x	✓	£23.00	NO CHANGE	
Interim authority notice	£23.00	x	x	x	✓	£23.00	NO CHANGE	
Variation of designated premises supervisor	£23.00	x	x	x	✓	£23.00	NO CHANGE	
Variation of premises	£315.00	x	x	x	✓	£315.00	NO CHANGE	
Minor variation of premises	£89.00	x	x	x	✓	£89.00	NO CHANGE	
Notification of change of name or club rules	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Change of relevant registered address of club	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Temporary event notice	£21.00	x	x	x	✓	£21.00	NO CHANGE	
Replacement temporary event notice	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Application for personal licence	£37.00	x	x	x	✓	£37.00	NO CHANGE	
Replacement personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Notification of change of name etc for personal licence	£10.50	x	x	x	✓	£10.50	NO CHANGE	
Entry on freeholder register	£21.00	x	x	x	✓	£21.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
EGB000-I0533 - Fees - Special Commercial	£0	£-5,180	£0.00			£0.00	£0.00
EGB000-I0552 - Registration Fees	£-1,260	£0	£0.00	NO CHANGE		£0.00	£0.00
EGB000-I0553 - Fees - Licensing Act 2003	£-17,428	£1,000	£-9,000.00	-1,000.00 %		£-9,000.00	£-9,000.00
EGB000-I0553 WJ0090 - LA 2003 Prem Lic App Fee	£-3,960	£-2,500	£-2,500.00	NO CHANGE		£-2,500.00	£-2,500.00
EGB000-I0553 WJ0091 - LA 2003 Prem Lic Annual Fee	£-66,391	£-55,040	£-55,040.00	NO CHANGE		£-55,040.00	£-55,040.00
EGB000-I0553 WJ0092 - LA 2003 Prem Lic Var Fee	£-5,697	£-8,000	£-8,000.00	NO CHANGE		£-8,000.00	£-8,000.00
EGB000-I0553 WJ0093 - LA 2003 Prem Lic Misc Fee	£-474	£-500	£-500.00	NO CHANGE		£-500.00	£-500.00
EGB000-I0553 WJ0095 - LA 2003 Club Cert Annual Fee	£0	£-3,340	£0.00	NO CHANGE		£0.00	£0.00
EGB000-I0553 WJ0096 - LA 2003 Club Cert Var Fee	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
EGB000-I0553 WJ0098 - LA 2003 Personal Licences App Fee	£-2,412	£-2,000	£-2,000.00	NO CHANGE		£-2,000.00	£-2,000.00
EGB000-I0553 WJ0099 - LA 2003 Personal Licences Misc Fee	£-609	£-300	£-300.00	NO CHANGE		£-300.00	£-300.00
EGB000-I0553 WJ0100 - LA 2003 Temp Event Notices App Fee	£-2,846	£-4,500	£-4,500.00	NO CHANGE		£-4,500.00	£-4,500.00
EGB000-I0604 - Income Court	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
ECC000-I0552 - GA 2005 Registration Fees	£-320	£-1,200	£-1,200.00	NO CHANGE		£-1,200.00	£-1,200.00
ECC000-I0553 - Fees - Licensing Act 2003	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
ECC000-I0554 - Fees - Amusement Machines	£-1,150	£-850	£-850.00	NO CHANGE		£-850.00	£-850.00
ECC000-I0557 - Fees - GA 2005	£-1,050	£0	£0.00	NO CHANGE		£0.00	£0.00
ECC000-I0557 WJ0102 - GA 2005 Adult Gaming Centres	£-2,150	£-4,000	£-4,000.00	NO CHANGE		£-4,000.00	£-4,000.00
ECC000-I0557 WJ0103 - GA 2005 Betting Shops	£-10,558	£-9,970	£-9,970.00	NO CHANGE		£-9,970.00	£-9,970.00
ECC000-I0557 WJ0104 - GA 2005 Clubs	£-650	£-600	£-600.00	NO CHANGE		£-600.00	£-600.00
ECC000-I0557 WJ0105 - GA 2005 Tracks	£0	£-1,000	£0.00	NO CHANGE		£0.00	£0.00
ECC000-I0557 WJ0106 - GA 2005 Bingo	£-3,893	£-2,800	£-2,800.00	NO CHANGE		£-2,800.00	£-2,800.00
	£-120,846	£-100,780	£-101,260	0.48 %		£-101,260	£-101,260

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & inclusive of VAT									
Pest Control									
Rats & Mice Pest control treatment for residential properties :-									
Rats	Free	x	x	x	✓	x	Free	NO CHANGE	
Mice	£25.00	x	x	✓	x	x	£25.00	NO CHANGE	
Mice Concession	£12.50	x	x	✓	x	x	£12.50	NO CHANGE	
Wasps Nests									
NOTE : Fees are inclusive of VAT									
Single nest	£45.00	x	✓	x	x	x	£45.00	NO CHANGE	
Single nest concession	£22.50	x	x	✓	x	x	£22.50	NO CHANGE	
Each additional nest treated at the same time	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	
Each additional nest treated at the same time concession	£7.50	x	x	✓	x	x	£7.50	NO CHANGE	
Fleas - First treatment at a property									
Concessionary Rate	£40.00	x	x	✓	x	x	£40.00	NO CHANGE	
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	£35.00	x	✓	x	x	x	£35.00	NO CHANGE	
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	£15.00	x	✓	x	x	x	£15.00	NO CHANGE	
Other pests Fixed Charge (single dwelling)									
Cockroaches, Bedbugs and Pharaoh Ants	£73.50	x	✓	x	x	x	£73.50	NO CHANGE	
Concessionary Rate	£36.75	x	x	✓	x	x	£36.75	NO CHANGE	
Other pests Fixed Charge (House in multiple Occupation)									
Cockroaches, Bedbugs and Pharaoh's Ants	£157.50	x	✓	x	x	x	£157.50	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
EFG000-I0562 - Wasps Nests	-£7,683	-£10,000	-£10,000.00	NO CHANGE	NOTE: TBC after meeting with Manny Lewis & Jo Wagstaffe	-£10,000.00	-£10,000.00
EFG000-I0565 - Other Pests	-£7,257	-£7,590	-£7,590.00	NO CHANGE		-£7,590.00	-£7,590.00
EFG000-I0566 - Animal Fleas	-£414	-£600	-£500.00	-16.67 %		-£600.00	-£600.00
EFG000-I0567 - Rats & Mice	-£1,083	-£2,000	-£1,000.00	-50.00 %		-£2,000.00	-£2,000.00
EFG000-I0563 - Pest Control Contracts	-£2,298	-£4,000	-£2,200.00	-45.00 %		-£4,000.00	-£4,000.00
	-£18,734	-£24,190	-£21,290	-11.99 %		-£24,190	-£24,190

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Where an agreement is in place, the charge would be subject to VAT at the Standard rate.								
Where an agreement is NOT in place, the charge would be Outside Scope for VAT purposes.								
STRAY DOGS								
Stray dogs fine (set by statute)	£25.00	x	x	x	x	£25.00	NO CHANGE	
1st Day Kennelling charge & administration	£75.00	x	x	✓	x	£75.00	NO CHANGE	
Concessionary rate	£37.50	x	x	✓	x	£37.50	NO CHANGE	
Additional daily Kennel Charges								
Concessionary rate	£4.00	x	x	✓	x	£4.00	NO CHANGE	
	£2.00	x	x	✓	x	£2.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
EFC000-10555 - Pet/Dog Breeding/Game Dealers	-£525	£0	£0.00	NO CHANGE		£0.00	£0.00
EFC000-10568 - Income from Kennelling	-£3,099	-£1,300	-£1,300.00	NO CHANGE		-£1,300.00	-£1,300.00
EFC000-10569 - Income - Microchip Service	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
EFC000-10607 - Income - Administration Charges	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
	-£3,624	-£1,300	-£1,300	NO CHANGE		-£1,300	-£1,300

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)								
Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road equal to or less than 3.5 tonnes	£150.00	*	*	*	*	✓	£150.00	NO CHANGE
exceeding 3.5 tonne but less than 7.5 tonnes	£200.00	*	*	*	*	✓	£200.00	NO CHANGE
exceeding 7.5 tonnes	£350.00	*	*	*	*	✓	£350.00	NO CHANGE
Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£250.00	*	*	*	*	✓	£250.00	NO CHANGE
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	*	*	*	*	✓	£650.00	NO CHANGE
exceeding 7.5 tonnes *	£2,000.00	*	*	*	*	✓	£2,000.00	NO CHANGE
Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£200.00	*	*	*	*	✓	£200.00	NO CHANGE
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	*	*	*	*	✓	£400.00	NO CHANGE
exceeding 7.5 tonnes*	£1,000.00	*	*	*	*	✓	£1,000.00	NO CHANGE
Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle equal to or less than 3.5 tonnes	£300.00	*	*	*	*	✓	£300.00	NO CHANGE
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	*	*	*	*	✓	£850.00	NO CHANGE
exceeding 7.5 tonnes *	£3,000.00	*	*	*	*	✓	£3,000.00	NO CHANGE
Storage charge per day								
equal to or less than 3.5 tonnes	£20.00	*	*	*	*	✓	£20.00	NO CHANGE
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	*	*	*	*	✓	£25.00	NO CHANGE
exceeding 7.5 tonnes	£30.00	*	*	*	*	✓	£30.00	NO CHANGE
Destruction / disposal								
equal to or less than 3.5 tonnes	£75.00	*	*	*	*	✓	£75.00	NO CHANGE
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	*	*	*	*	✓	£100.00	NO CHANGE
exceeding 7.5 tonnes unladen	£125.00	*	*	*	*	✓	£125.00	NO CHANGE
Note: Additional removal charges apply where non standard measures are required to seize and transport vehicles from and across private land to the nearest highway								
*unladen weight only								
ABANDONED VEHICLES (Non Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)								
Return of seized vehicle - cost per mile								
equal or less than 3.5 tonnes	£2.40	✓	✓	*	*	*	£2.40	NO CHANGE
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	✓	*	*	*	£4.45	NO CHANGE
equal to or exceeding 7.5 tonnes	Quotation	✓	✓	*	*	*	Quotation	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
KKB004-I0112 - Sales of Abandoned Vehicles	-£554	-£1,800	-£1,800	NO CHANGE		-£1,800	-£1,800
	-£554	-£1,800	-£1,800	NO CHANGE		-£1,800	-£1,800

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
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	£28.60	*	✓	*	*	£28.60	NO CHANGE	
Licensing Manager	£40.60	*	✓	*	*	£40.60	NO CHANGE	
Licensing Support Officer	£22.90	*	✓	*	*	£22.90	NO CHANGE	
Licensing Officer	£28.60	*	✓	*	*	£28.60	NO CHANGE	
Support Officer	£20.10	*	✓	*	*	£20.10	NO CHANGE	
Support Team Co-ordinator	£22.90	*	✓	*	*	£22.90	NO CHANGE	
Environmental Health Technical Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	
Assistant Environmental Health Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	
Senior Environmental Crime Officer	£28.60	*	✓	*	*	£28.60	NO CHANGE	
Environmental Crime Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	
Town Enforcement Officer	£27.80	*	✓	*	*	£27.80	NO CHANGE	
Environmental Health Officer	£38.40	*	✓	*	*	£38.40	NO CHANGE	
Environmental Health Manager	£46.30	*	✓	*	*	£46.30	NO CHANGE	
Section Head	£50.70	*	✓	*	*	£50.70	NO CHANGE	
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).								
Work as above Amount to be submitted with request	£210.00	*	✓	*	*	£210.00	NO CHANGE	
GIS system search (when operational)								
with letter amount to be submitted with request	£150.00	*	✓	*	*	£150.00	NO CHANGE	
List of authorised processes and other pollution registers								
10p per photocopy	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	
Hard copy of Food Premises Register	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	
Hard copy of Licensed HMO Public Register	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	*	✓	*	*	10p per photocopy	NO CHANGE	
More complex work								
Probably including active date gathering, site visits, interviews etc. Minimum charge first two hours where additional time charged in 15 minute blocks - only where not covered by FOI Act. Amount to be submitted with request	As per officer charges above plus 10p per photocopy	*	✓	*	*	As per officer charges above plus 10p per photocopy	NO CHANGE	
Housing standards inspection for immigration purposes (customer has the choice to use either the local authority or the private sector)								
Standard Service (within 10 days)	£110.00	*	✓	*	*	£110.00	NO CHANGE	
Priority Service (within 3 days)	£175.00	*	✓	*	*	£175.00	NO CHANGE	
Exempt for VAT purposes								
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	*	*	*	£65.00	NO CHANGE	
Outside Scope for VAT purposes								
Food Export Certificate	£35.00	*	✓	*	*	£35.00	NO CHANGE	
Houses in Multiple Occupation (HMO)								
HMO Licensing fee	£770.00	*	✓	*	*	£770.00	NO CHANGE	
Extra copy of HMO licence document (where release agreed/requested by landlord)	£25.00	*	✓	*	*	£25.00	NO CHANGE	
Housing Enforcement Charges								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£100.00	*	*	✓	*	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
EDG000-10101 - Climate Change - Miscellaneous Sales	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
FEES & CHARGES							
EBA000-10501 - Fixed Penalty Notice	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
EBA000-10607 - Income Administration Charges	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
ECE000-10537 - Health & Safety - Miscellaneous Fees	-£8,210	-£3,000	-£3,000.00	NO CHANGE		-£3,000.00	-£3,000.00
ECJ000-10502 - Income Training Courses (Food Safety)	-£5,231	-£4,000	-£4,000.00	NO CHANGE		-£4,000.00	-£4,000.00
ECJ000-10604 - Income - Court	-£2,170	£0	£0.00	NO CHANGE		£0.00	£0.00
ECJ000-10689 - Income Food Certificates	-£8,120	-£4,000	-£4,000.00	NO CHANGE		-£4,000.00	-£4,000.00
EDC000-10604 - Income - Court	-£4,965	£0	£0.00	NO CHANGE		£0.00	£0.00
EDC000-10504 - Inspection Fees	-£3,300	-£2,000	-£2,000.00	NO CHANGE		-£2,000.00	-£2,000.00
EDC000-10631 - Income HMO Registration Fees	-£5,060	-£5,000	-£5,000.00	NO CHANGE		-£5,000.00	-£5,000.00
EDD000-10572 - Fees-EPA 1990	-£5,136	-£5,140	-£5,000.00	-2.72 %		-£5,000.00	-£5,000.00
EDF000-10537 - Public Health - Miscellaneous Fees	-£1,952	£0	£0.00	NO CHANGE		£0.00	£0.00
EDH000-10501 - Envirocrime - Fixed Penalty Notice	-£26,040	-£27,790	-£25,000.00	-10.04 %		-£25,000.00	-£25,000.00
EDH000-10604 - Envirocrime - Income - Court	-£5,377	£0	£0.00	NO CHANGE		£0.00	£0.00
	-£75,561	-£50,930	-£48,000	-5.75 %		-£48,000	-£48,000

COMMUNITY & CUSTOMER SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Street Naming and Numbering :- Change to existing property	£55.00	✓	x	x	x	x	£55.00	NO CHANGE	
<u>New Build</u>									
1 Plot	£55.00	✓	x	x	x	x	£55.00	NO CHANGE	
2-5 Plots	£110.00	✓	x	x	x	x	£110.00	NO CHANGE	
6-10 Plots	£165.00	✓	x	x	x	x	£165.00	NO CHANGE	
11-20 Plots	£220.00	✓	x	x	x	x	£220.00	NO CHANGE	
21-25 Plots	£275.00	✓	x	x	x	x	£275.00	NO CHANGE	
26-50 Plots	£330.00	✓	x	x	x	x	£330.00	NO CHANGE	
51-75 Plots	£440.00	✓	x	x	x	x	£440.00	NO CHANGE	
76-100 Plots	£550.00	✓	x	x	x	x	£550.00	NO CHANGE	
101-150 Plots	£660.00	✓	x	x	x	x	£660.00	NO CHANGE	
151-250 Plots	£750.00	✓	x	x	x	x	£750.00	NO CHANGE	
More than 250 Plots	£750.00 plus £2.00 per unit	✓	x	x	x	x	£750.00 plus £2.00 per unit	NO CHANGE	
New street name and postal numbers for a new development	£165.00 fee for street name plus postal nos based on nos of plots shown above	✓	x	x	x	x	£165.00 fee for street name plus postal nos based on nos of plots shown above	NO CHANGE	
Existing property - registration of property details with Royal Mail and / or utility companies	£55.00 per property	✓	x	x	x	x	£55.00 per property	NO CHANGE	
Subdividing an existing property	£85.00 unit per property	✓	x	x	x	x	£85.00 unit per property	NO CHANGE	
Renaming a street at the request of residents	£200.00 plus £30 per property	✓	x	x	x	x	£200.00 plus £30 per property	NO CHANGE	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
ADW000-I0536 - Miscellaneous Charges	-£13,353	-£10,000	-£10,000.00	NO CHANGE		-£10,000.00	-£10,000.00
ADX000-I0122 - Sales - Nappy Sacks	-£1,631	£0	£0.00	NO CHANGE		£0.00	£0.00
ADX000-I0537 - Miscellaneous Fees & Charges	-£413	£0	£0.00	NO CHANGE		£0.00	£0.00
	-£15,396	-£10,000	-£10,000	NO CHANGE		-£10,000	-£10,000

PLANNING SERVICES

**2015/16 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	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST RECOVERED	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
On Street pay and display								
Inner CPZ P&D charge per hour	£1.50	x	✓	x	x	£1.50	NO CHANGE	
Outer CPZ P&D charge per hour	£1.00	x	✓	x	x	£1.00	NO CHANGE	
Standard rated & inclusive of VAT								
The Avenue Car Park								
7 a.m. to 5 p.m. - 60p per hour								
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	
Season tickets per annum	£800.00	✓	x	✓	x	£800.00	NO CHANGE	
Town Hall Car Park								
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	
1 Hour	£0.60	✓	x	✓	x	£0.60	NO CHANGE	
2 Hours	£1.20	✓	x	✓	x	£1.20	NO CHANGE	
3 Hours	£1.80	✓	x	✓	x	£1.80	NO CHANGE	
4 Hours	£2.40	✓	x	✓	x	£2.40	NO CHANGE	
All day till midnight	£5.00	✓	x	✓	x	£5.00	NO CHANGE	
5 p.m. to midnight	£1.50	✓	x	✓	x	£1.50	NO CHANGE	
Longspring Charges								
Monday - Saturday								
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	
Up to 4 hours	£1.00	✓	x	✓	x	£1.00	NO CHANGE	
All day	£2.00	✓	x	✓	x	£2.00	NO CHANGE	
Harebreaks Car park								
Monday - Saturday								
1 hour	£0.50	✓	x	✓	x	£0.50	NO CHANGE	
4 hours (maximum stay)	£1.00	✓	x	✓	x	£1.00	NO CHANGE	
Outside Scope for VAT purposes								
Parking Penalties								
Serious Contravention	£50.00	x	✓	x	x	£50.00	NO CHANGE	
More Serious Contravention	£70.00	x	✓	x	x	£70.00	NO CHANGE	
Permit Charges								
full cpz 1st permit	£25.00	x	✓	x	x	£25.00	NO CHANGE	
full cpz 2nd permit	£55.00	x	✓	x	x	£55.00	NO CHANGE	
fullcpz V Vouchers 40 1hour	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz V Vouchers 20 4hour	£7.00	x	✓	x	x	£7.00	NO CHANGE	
fullcpz 1 day vouchers 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz 1 week v voucher	£4.50	x	✓	x	x	£4.50	NO CHANGE	
fullcpz Business permit inner zone	£300.00	x	✓	x	x	£300.00	NO CHANGE	
fullcpz Business permit outer zone	£150.00	x	✓	x	x	£150.00	NO CHANGE	
Match Day 1st Permit	£6.00	x	✓	x	x	£6.00	NO CHANGE	
Match Day 2nd permit	£12.00	x	✓	x	x	£12.00	NO CHANGE	
MD V Vouchers 1 Day for 5	£4.50	x	✓	x	x	£4.50	NO CHANGE	
MD Business permit	£60.00	x	✓	x	x	£60.00	NO CHANGE	
Medical Permits (DHV)	£20.00	x	✓	x	x	£20.00	NO CHANGE	
Car Park pass cards for disabled residents	£10.00	x	✓	x	x	£10.00	NO CHANGE	
Parking Dispensations/bay suspensions :-								
Per bay per day	£20.00	x	✓	x	x	£20.00	NO CHANGE	
Per bay per week first 2 weeks	£120.00	x	✓	x	x	£120.00	NO CHANGE	
Per bay per week 3 weeks or more	£100.00	x	✓	x	x	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
GEA000-10632 - Transport Subsidies - Staff Bus Permits	-£3,368	£0	0.00	NO CHANGE		0.00	0.00
GGA000-10103 - Publications / Minutes	-£14	£0	0.00	NO CHANGE		0.00	0.00
GGA000-10536 - Miscellaneous Charges	£0	£0	0.00	NO CHANGE		0.00	0.00
Longspring							
KFB000-10623 - Income-Parking Fees	-£13,914	-£12,000	-12,000.00	NO CHANGE		-12,000.00	-12,000.00
The Avenue							
KFC000-10623 - Income-Parking Fees	-£151,811	-£165,000	-165,000.00	NO CHANGE		-165,000.00	-165,000.00
KFC000-10624 - Income-Season Tickets	-£6,469	-£14,400	-14,400.00	NO CHANGE		-14,400.00	-14,400.00
Car Parks - Other Sites							
KFE000-10101 - Miscellaneous Sales	£0	£0	0.00	NO CHANGE		0.00	0.00
KFE000-10901 - Rent	-£27,789	-£14,750	-14,750.00	NO CHANGE		-14,750.00	-14,750.00
KFE000-10902 - Rent - Advertising Site	-£11,520	-£9,410	-9,410.00	NO CHANGE		-9,410.00	-9,410.00
Town Hall							
BEA001-10623 - Income-Parking Fees (Staff)	-£20,750	-£26,000	-26,000.00	NO CHANGE		-26,000.00	-26,000.00
KFD000-10623 - Income-Parking Fees	-£43,013	-£25,000	-25,000.00	NO CHANGE		-25,000.00	-25,000.00
Controlled Parking Zone							
HDR000-10620 - Permit Charges	-£261,920	-£251,000	-251,000.00	NO CHANGE		-251,000.00	-251,000.00
HDR000-10621 - Pay & Display Receipts	-£499,914	-£450,000	-450,000.00	NO CHANGE		-450,000.00	-450,000.00
HDR000-10623 - Income - Parking Fees	-£11,938	-£10,000	-10,000.00	NO CHANGE		-10,000.00	-10,000.00
HDR000-10683 - Penalty Charges	-£651,247	-£550,000	-550,000.00	NO CHANGE		-550,000.00	-550,000.00
HDR001-10622 - Income Other Local Authorities	£0	-£1,550	-1,550.00	NO CHANGE		-1,550.00	-1,550.00
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	-£670,352	-£15,000	-15,000.00	NO CHANGE		-15,000.00	-15,000.00
HDR002-10622 - Income Other Local Authorities	-£1,226	£0	0.00	NO CHANGE		0.00	0.00
HDR002-10622 WJ0082 - TRDC (Net)	-£297,773	-£65,000	-65,000.00	NO CHANGE		-65,000.00	-65,000.00
	-£2,673,017	-£1,609,110	-£1,609,110	NO CHANGE		-£1,609,110	-£1,609,110

PLANNING SERVICES

2015/16 FEES & CHARGES PROPOSED FOR :-
BUILDING CONTROL

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & exclusive of VAT								
<u>BUILDING CONTROL FEES (TABLE 1)</u>								
FULL PLANS								
<u>New Dwellings</u>								
1 new dwelling								
Plan Fee	£400.00	x	✓	x	x	x	£400.00	NO CHANGE
Inspection Fee	£450.00	x	✓	x	x	x	£450.00	NO CHANGE
Fees for additional dwellings are based on volumes built								
<u>BUILDING CONTROL FEES (TABLE 2)</u>								
FULL PLANS								
<u>Domestic Extensions</u>								
Extension - Internal floor area under 10m²								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£320.00	x	✓	x	x	x	£320.00	NO CHANGE
Extension - Over 10m² and under 40m²								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£425.00	x	✓	x	x	x	£425.00	NO CHANGE
Extension - Over 10m² and under 40m² plus other works costing up to £5,000								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£480.00	x	✓	x	x	x	£480.00	NO CHANGE
Extension - Over 40m² and under 100m²								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£600.00	x	✓	x	x	x	£600.00	NO CHANGE
Extension - Over 40m² and under 100m² plus other works costing up to £5,000								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£650.00	x	✓	x	x	x	£650.00	NO CHANGE
DETACHED GARAGE OR CAR PORT								
Internal floor area below 40m²								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Internal floor area over 40m² and under 100m²								
Plan Fee	£200.00	x	✓	x	x	x	£200.00	NO CHANGE
Inspection Fee	£220.00	x	✓	x	x	x	£220.00	NO CHANGE
Fees for domestic alterations are subject to floor area and type of construction								
Administrative fees associated with S106 agreements :-								
Minor Works	£350.00	x	✓	x	x	x	£350.00	NO CHANGE
Major Works	£500.00	x	✓	x	x	x	£500.00	NO CHANGE
With contribution to healthcare	£100.00	x	✓	x	x	x	£100.00	NO CHANGE

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
GCA000-10104 - Publications / Copy Documents	-£990	-£1,000	-£1,000.00	NO CHANGE		-£1,000.00	-£1,000.00
Building Control	-£990	-£1,000	-£1,000	NO CHANGE		-£1,000	-£1,000
FEES & CHARGES							
GCA000-10503 - Building Regulation-Application Fees	-£132,645	-£100,000	-£100,000.00	NO CHANGE		-£100,000.00	-£100,000.00
GCA000-10504 - Inspection Fees	-£108,299	-£83,500	-£83,500.00	NO CHANGE		-£83,500.00	-£83,500.00
GCA000-10514 - Domestic Applications - Extensions	£0	£0	£0.00	NO CHANGE		£0.00	£0.00
GCA000-10518 - Building Regs - Regularisation	-£5,440	-£5,000	-£5,000.00	NO CHANGE		-£5,000.00	-£5,000.00
GCA000-10519 - Building Control Partnership	-£7,864	-£8,000	-£8,000.00	NO CHANGE		-£8,000.00	-£8,000.00
Building Control	-£254,249	-£196,500	-£196,500	NO CHANGE		-£196,500	-£196,500
Total	-£255,239	-£197,500	-£197,500	NO CHANGE		-£197,500	-£197,500

PLANNING SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
DEVELOPMENT CONTROL FEES								
OPERATIONS								
Outline applications for development in Categories 1,2 & 3								
a) where the site area does not exceed 2.5 hectares	£385.00 per 0.1 hectare	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 2.5 hectares - □ see below	£9,527.00	*	*	*	*	£9,527.00	NO CHANGE	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 1 - New dwellings								
a) where the no of dwellings created is 50 or fewer	£385.00 per dwelling	*	*	*	*	£385.00 per dwelling	NO CHANGE	
a) where the no of dwellings created is more than 50 - ● see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
● - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 2 - Erection of buildings except those in Categories 1,3,4,5 or 7								
a) where no floorspace is to be created	£195.00	*	*	*	*	£195.00	NO CHANGE	
b) where the gross floorspace does not exceed 40m ²	£195.00	*	*	*	*	£195.00	NO CHANGE	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£385.00	*	*	*	*	£385.00	NO CHANGE	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£385.00 each 75 sq m	*	*	*	*	£385.00 each 75 sq m	NO CHANGE	
e) where the gross floorspace exceeds 3750m ² - ❖ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
❖ - Indicates a further charge for each 75m ² in excess of 3750m ²	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 3 - Agricultural buildings except glasshouses								
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	£80.00	NO CHANGE	
b) where gross floorspace exceeds 465m ² but < 540m ²	£385.00	*	*	*	*	£385.00	NO CHANGE	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£385.00 first 540 sq m plus £385.00 each extra 75 sq m	*	*	*	*	£385.00 first 540 sq m plus £385.00 each extra 75 sq m	NO CHANGE	
d) where gross floorspace exceeds 4215m ² ▶ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
▶ - Indicates a further charge for each 75m ² in excess of 4215m ²	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 4 - Glasshouses								
a) where gross floorspace does not exceed 465 m ²	£80.00	*	*	*	*	£80.00	NO CHANGE	
b) where gross floorspace exceeds 465m ²	£2,150.00	*	*	*	*	£2,150.00	NO CHANGE	
Category 5 - Erection, alteration or replacement of plant or machinery								
a) where the site area does not exceed 5 hectares	£385.00 per 0.1 hectare	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 5 hectares - ▲ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 6 - Enlargement, improvement or other alteration of existing dwellings								
a) where the application relates to 1 dwelling	£172.00	*	*	*	*	£172.00	NO CHANGE	
b) where the application relates to 2 or more dwellings	£339.00	*	*	*	*	£339.00	NO CHANGE	
Category 7 - Operations within the curtilage of an 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								
	£172.00	*	*	*	*	£172.00	NO CHANGE	
Category 8 - Construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land								
	£195.00	*	*	*	*	£195.00	NO CHANGE	
Category 9 - Operations connected with exploratory drilling for oil or natural gas								
a) where the site area does not exceed 7.5 hectares	£385.00 per 0.1 hectare	*	*	*	*	£385.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 7.5 hectares - ◀ see below	£28,750.00	*	*	*	*	£28,750.00	NO CHANGE	
◀ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 10 - Other operations not within Categories 1-9								
a) in cases of mining extraction								
i) where the site area does not exceed 15 hectares	£195.00 per 0.1 hectare	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	
ii) where the site area exceeds 15 hectares - ▼ see below	£29,112.00	*	*	*	*	£29,112.00	NO CHANGE	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	
b) in any other case	£195.00 per 0.1 hectare	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	

PLANNING SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
DEVELOPMENT CONTROL FEES OPERATIONS (Continued)								
Category 11 - Change of use of a building to residential								
a) from an existing dwelling								
i) to 2 to 50 dwellings	£385.00 for each additional dwelling	*	*	*	*	£385.00 for each additional dwelling	NO CHANGE	
ii) to more than 50 dwellings - ♣ see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
♣ - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	£115.00	NO CHANGE	
b) from a building other than a dwelling								
i) up to 50 dwellings	£385.00 per dwelling	*	*	*	*	£385.00 per dwelling	NO CHANGE	
ii) to more than 50 dwellings - • see below	£19,049.00	*	*	*	*	£19,049.00	NO CHANGE	
• - Indicates a further charge for each dwelling in excess of 50	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 12 - Use of land for disposal of refuse or waste materials or as open mineral storage								
a) where the site area does not exceed 15 hectares	£195.00 per 0.1 hectare	*	*	*	*	£195.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 15 hectares - — see below	£29,112.00	*	*	*	*	£29,112.00	NO CHANGE	
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£115.00	*	*	*	*	£115.00	NO CHANGE	
Category 13 - Material change of use except one falling within Categories 11 and 12								
	£385.00	*	*	*	*	£385.00	NO CHANGE	
ADVERTISEMENTS								
Category 14 - Advertisement relating to business on the premises								
	£110.00	*	*	*	*	£110.00	NO CHANGE	
Category 15 - Advance directional sign								
	£110.00	*	*	*	*	£110.00	NO CHANGE	
Category 16 - All other advertisements								
	£385.00	*	*	*	*	£385.00	NO CHANGE	
DETERMINATIONS								
Category 17 - Prior approval								
a) agricultural or forestry buildings	£80.00	*	*	*	*	£80.00	NO CHANGE	
b) demolition of buildings	£80.00	*	*	*	*	£80.00	NO CHANGE	
c) telecommunications installations	£385.00	*	*	*	*	£385.00	NO CHANGE	
d) development involving a material change of use		*	*	*	*	£80.00		
e) development involving a material change of use and building operations in connection with that change of use		*	*	*	*	£172.00		
ALTERATION OF PERMISSION								
Category 18 - Variation of condition								
	£195.00	*	*	*	*	£195.00	NO CHANGE	
Category 19 - Non material amendment								
a) householder development	£28.00	*	*	*	*	£28.00	NO CHANGE	
b) other development	£195.00	*	*	*	*	£195.00	NO CHANGE	
COMPLIANCE WITH CONDITIONS								
Category 20 - Confirmation of compliance with conditions								
a) relating to development within Categories 6 and 7	£28.00 per request	*	*	*	*	£28.00 per request	NO CHANGE	
b) relating to any other development	£97.00 per request	*	*	*	*	£97.00 per request	NO CHANGE	
RENEWAL OF PLANNING PERMISSION								
Category 21 - Renewal of planning permission where the development has not commenced								
a) householder development	£57.00	*	*	*	*	£57.00	NO CHANGE	
b) major development	£575.00	*	*	*	*	£575.00	NO CHANGE	
c) other development	£195.00	*	*	*	*	£195.00	NO CHANGE	
LAWFUL DEVELOPMENT								
Category 22 - Lawful Development Certificate								
a) for an existing use of land or operational development	Same fee for an equivalent planning application	*	*	*	*	Same fee for an equivalent planning application	NO CHANGE	
b) for non compliance with a condition	£195.00	*	*	*	*	£195.00	NO CHANGE	
c) for a proposed use of land or operational development	Half fee of an equivalent planning application	*	*	*	*	Half fee of an equivalent planning application	NO CHANGE	
APPROPRIATE ALTERNATIVE DEVELOPMENT								
Category 23 - Certificate of appropriate alternative development								
	£195.00	*	*	*	*	£195.00	NO CHANGE	
CONCESSION FEES AND EXEMPTIONS								
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme	£385.00	*	*	✓	*	£385.00	NO CHANGE	
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	*	*	*	✓	Free of charge	NO CHANGE	
c) alterations to public buildings in order to provide access for people with disabilities	Free of charge	*	*	*	✓	Free of charge	NO CHANGE	
d) applications required by reason of the removal of 'permitted development' rights either by a planning condition or by an Article 4 Direction	Free of charge	*	*	*	✓	Free of charge	NO CHANGE	

PLANNING SERVICES

2015/16 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes								
DEVELOPMENT CONTROL FEES								
CONCESSION FEES AND EXEMPTIONS (Continued)								
e) a revised or new application for development of the same character or description submitted within 12 months of the refusal or withdrawal of an earlier application or within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of 'non determination'	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
f) a revised or new application for development of the same character or description submitted within 12 months of the grant of permission on an earlier application	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
g) application for listed building consent or conservation area consent	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
h) application made by or on behalf of a club, society or other organisation which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation which relates to the change of use of land to playing fields or the carrying out of operations (other than the erection of a building) for purposes ancillary to the use of the land as a playing field	£385.00	x	x	✓	x	£385	NO CHANGE	
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development		x	x	x	✓	Free of charge		New fee from 31/7/2014
j) a planning application which is only for the demolition of an unlisted building in a conservation area		x	x	x	✓	Free of charge		New fee from 31/7/2014
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	x	✓	x	x	£1,000.00	NO CHANGE	
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	x	✓	x	x	£500.00	NO CHANGE	
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	x	✓	x	x	£250.00	NO CHANGE	
b) from 100 sq m to 999 sq m of commercial floorspace								
c) mixed use developments on a site less than 0.5 hectare								
d) advertisement consent								
e) telecommunications proposals								
CATEGORY D covers :-								
a) householder proposals	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
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	£450.00	NO CHANGE	
Category A - Meeting up to 45 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category A - Meeting up to 30 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category B - Meeting up to 90 mins	£300.00	x	✓	x	x	£300.00	NO CHANGE	
Category B - Meeting up to 45 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category B - Meeting up to 30 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category C - Meeting up to 90 mins	£150.00	x	✓	x	x	£150.00	NO CHANGE	
Category C - Meeting up to 45 mins	£100.00	x	✓	x	x	£100.00	NO CHANGE	
Category C - Meeting up to 30 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category D - Meeting up to 90 mins	Free of charge	x	x	x	✓	Free of charge	NO CHANGE	
Category D - Meeting up to 45 mins	£75.00	x	✓	x	x	£75.00	NO CHANGE	
Category D - Meeting up to 30 mins	£50.00	x	✓	x	x	£50.00	NO CHANGE	
Attendance by Specialist Officers - Meeting up to 90 mins	£150.00	x	✓	x	x	£150.00	NO CHANGE	
Attendance by Specialist Officers - Meeting up to 45 mins	£75.00	x	✓	x	x	£75.00	NO CHANGE	
Attendance by Specialist Officers - Meeting up to 30 mins	£50.00	x	✓	x	x	£50.00	NO CHANGE	
Attendance by Section Head - Meeting up to 90 mins	£300.00	x	✓	x	x	£300.00	NO CHANGE	
Attendance by Section Head - Meeting up to 45 mins	£130.00	x	✓	x	x	£130.00	NO CHANGE	
Attendance by Section Head - Meeting up to 30 mins	£85.00	x	✓	x	x	£85.00	NO CHANGE	
Attendance by Head of Service - Meeting up to 90 mins	£375.00	x	✓	x	x	£375.00	NO CHANGE	
Attendance by Head of Service - Meeting up to 45 mins	£190.00	x	✓	x	x	£190.00	NO CHANGE	
Attendance by Head of Service - Meeting up to 30 mins	£125.00	x	✓	x	x	£125.00	NO CHANGE	

PLANNING SERVICES

2015/16 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2014/15 Charge	PRICING STRATEGY				Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & inclusive of VAT								
DEVELOPMENT CONTROL FEES								
PRE APPLICATION ADVICE (Continued)								
N.B. If a pre-application advice request is withdrawn prior to the preparation of a written response, half of the charge that has been paid will be refunded.								

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
GAA000-I0106 - Publications / Maps	-£492	£0	£0.00	NO CHANGE		£0.00	£0.00
Policy Team	-£492	£0	£0			£0	£0
FEES & CHARGES							
GBA000-I0505 - Pre-Application Advice	-£26,546	-£5,600	-£25,000.00	346.43 %		-£30,000.00	-£30,000.00
GBA000-I0508 - Planning Application Fees	-£424,675	-£275,000	-£650,000.00	136.36 %		-£700,000.00	-£700,000.00
GBA000-I0517 - UU Drafting Fees	-£17,850	-£9,000	£0.00			£0.00	£0.00
GBA000-I0609 - Staff Monitoring Costs	-£11,150	-£7,000	-£7,000.00	NO CHANGE		-£5,000.00	-£2,000.00
Development Control	-£480,221	-£296,600	-£682,000	129.94 %		-£735,000	-£732,000
Total	-£480,713	-£296,600	-£682,000	129.94 %		-£735,000	-£732,000

PLANNING SERVICES

**2015/16 FEES & CHARGES PROPOSED FOR :-
LAND CHARGES**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Residential Search	£64.00	*	✓	*	*	*	£64.00	NO CHANGE	
Commercial Search	£120.00	*	✓	*	*	*	£120.00	NO CHANGE	
Con 29 optional enquiry	£7.50	*	✓	*	*	*	£7.50	NO CHANGE	
Additional enquiry (E.G. Solicitor)	£10.00	*	✓	*	*	*	£10.00	NO CHANGE	
Enquiry by letter	£14.50	*	✓	*	*	*	£14.50	NO CHANGE	
Additional parcel of land	£13.50	*	✓	*	*	*	£13.50	NO CHANGE	
Question 22 enquiry	£16.59	*	✓	*	*	*	£16.59	NO CHANGE	
Fees for Local Land Charges as from 1st April 2007 excluding Con29.									
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	*	✓	*	*	*	£67.00	NO CHANGE	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	*	✓	*	*	*	£2.50	NO CHANGE	
3. Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	*	✓	*	*	*	£7.00	NO CHANGE	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	*	✓	*	*	*	£2.50	NO CHANGE	
5. Personal search in the whole or in part of the register In addition, in respect of each parcel of land above one, where under rule 11(2) the search extends to more than one parcel, subject to a maximum of £16	£0.00	*	*	*	✓	*	£0.00	NO CHANGE	
5a. Enhanced personal search service	£13.00	*	✓	*	*	*	£13.00	NO CHANGE	
6. Official Search (including issue of official certificate of search) in respect of one parcel of land:									
(a) in any one part of the register (previous statutory fee £2)	£2.00	*	✓	*	*	*	£2.00	NO CHANGE	
(b) in the whole of the register									
(i) Where the requisition is made by electronic means in accordance with rule 16 (previous statutory fee £4)	£13.00	*	✓	*	*	*	£13.00	NO CHANGE	
(ii) and in any other case (previous statutory fee £6)	£13.00	*	✓	*	*	*	£13.00	NO CHANGE	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	*	✓	*	*	*	£4.00	NO CHANGE	
7. Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to the Rules - previous statutory fee £1.50)	£1.50	*	✓	*	*	*	£1.50	NO CHANGE	

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
AHC000-I0506 - Search Fees	-£126,310	-£80,000	-£50,000.00	-37.50 %		£0.00	£0.00
	-£126,310	-£80,000	-£50,000	-37.50 %		£0	£0

DEMOCRACY AND GOVERNANCE

2015/16 FEES & CHARGES PROPOSED FOR :-
LEGAL FEES

Prices quoted below are exclusive of VAT

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where the filming company is given exclusive rights to a defined area and they can exclude others from access, the income is 'Exempt' from VAT. This is subject to an 'option to tax' not being in force. Admin fees for VAT purposes would follow the same treatment as the main supply.									
Where the filming company is given no exclusivity and cannot exclude others from access, the income is treated as 'Standard rated'. Admin fees for VAT purposes would follow the same treatment as the main supply.									
Admin Fee	£95.00	✓	✗	✗	✗	✗	£95.00	NO CHANGE	
Up to 1 Hour	£205.00	✓	✗	✗	✗	✗	£205.00	NO CHANGE	
1- 4 Hours	£470.00	✓	✗	✗	✗	✗	£470.00	NO CHANGE	
4-6 Hours	£800.00	✓	✗	✗	✗	✗	£800.00	NO CHANGE	
6 Hours and over (Whole Day)	£1,200.00	✓	✗	✗	✗	✗	£1,200.00	NO CHANGE	
Use of KGV Car Park	£550.00	✓	✗	✗	✗	✗	£550.00	NO CHANGE	

BUDGET POSITION SUMMARY - LEGAL FEES (INCL FILMING)

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
FEES & CHARGES							
ADH000-I0536 - Miscellaneous Charges	-£5,445	£0	£0.00	NO CHANGE		£0.00	£0.00
AHX000-I0602 - Income - Legal and Other Fees	-£13,745	-£9,000	-£9,000.00	NO CHANGE		-£9,000.00	-£9,000.00
	-£19,190	-£9,000	-£9,000	NO CHANGE		-£9,000	-£9,000

DEMOCRACY AND GOVERNANCE

**2015/16 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		Comments
	2014/15		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Proposed 2015/16 Charge	
Exempt from VAT											
COMMITTEE ROOM 1 (16 seats)											
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	
Each additional hour	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
COMMITTEE ROOM 2 (24 seats)											
1-3 Hours	£135.00	£0.00	*	*	✓	✓	*	£135.00	NO CHANGE	£0.00	
Each additional hour	£45.00	£0.00	*	*	✓	✓	*	£45.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
COUNCIL CHAMBER (44 seats)											
(Refreshments are not permitted in the Council Chamber)											
1-3 Hours	£165.00	£0.00	*	*	✓	✓	*	£165.00	NO CHANGE	£0.00	
Each additional hour	£55.00	£0.00	*	*	✓	✓	*	£55.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
TRAINING ROOM 1 (20 seats)											
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	
Each additional hour	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
TRAINING ROOM 2 (20 seats)											
1-3 Hours	£135.00	£0.00	*	*	✓	✓	*	£135.00	NO CHANGE	£0.00	
Each additional hour	£45.00	£0.00	*	*	✓	✓	*	£45.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
MEETING ROOM B (10 SEATS)											
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	
Each additional hour	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	
(Weekend bookings will incur an additional charge)											
MEETING ROOMS A C D (3 to 4)											
1-3 Hours	£105.00	£0.00	*	*	✓	✓	*	£105.00	NO CHANGE	£0.00	
Each additional hour	£35.00	£0.00	*	*	✓	✓	*	£35.00	NO CHANGE	£0.00	
Standard rated & exclusive of VAT											
OTHER CHARGES											
Hire of laptop for period of hire	£10.00	£10.00	*	*	✓	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE
Hire of projector for period of hire	£10.00	£10.00	*	*	✓	*	*	£10.00	NO CHANGE	£10.00	NO CHANGE
Flipchart pad (each) incl of pens (conditions apply)	£5.00	£5.00	*	*	✓	*	*	£5.00	NO CHANGE	£5.00	NO CHANGE
Weekend hire per hour on Saturdays (Staffing Costs)	£51.68	£51.68	*	*	✓	*	*	£51.68	NO CHANGE	£51.68	NO CHANGE
Weekend hire per hour on Sundays (Staffing Costs)	£68.90	£68.90	*	*	✓	*	*	£68.90	NO CHANGE	£68.90	NO CHANGE

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
LAND & PROPERTY BASED CHARGES							
KEC000-I0901 - Rent (from BBC)	-£61,000	-£61,000	-£61,000.00	NO CHANGE		-£61,000.00	-£61,000.00
KEC000-I0908 - Service Charge (from BBC)	-£26,632	-£25,000	-£25,000.00	NO CHANGE		-£25,000.00	-£25,000.00
	-£87,632	-£86,000	-£86,000	NO CHANGE		-£86,000	-£86,000

DEMOCRACY AND GOVERNANCE

**2015/16 FEES & CHARGES PROPOSED FOR :-
ELECTIONS UNIT**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
<u>Register of Electors</u>									
Electronic version - * (see below)	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	Charges fixed as per Statutory Regulations Charges fixed as per Statutory Regulations
Hardcopy version - ** (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	
* - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.50 is chargeable ** - Indicates that per 1000 electorate (and part thereof), an additional levy of £5.00 is chargeable									
<u>Marked Register of Electors</u>									
Electronic version - ○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	Charges fixed as per Statutory Regulations Charges fixed as per Statutory Regulations
Hardcopy version - ○○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	
○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.00 is chargeable ○○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £2.00 is chargeable									
<u>Confirmation Letter Fees</u>									
Single name - single address (current year)	£16.00	x	✓	x	x	x	£16.50	3.13 %	Charges reasonable and in line with other authorities who charge for such confirmation. Believed increase in charges unlikely to be greatly beneficial or increase actual income. However, additional household registration write-out scheduled for January 2015 likely to provide evidence frequently sought by individuals for credit reasons and possibly reduce actual total income for 2015-16.
Multiple name - single address (current year)	£20.50	x	✓	x	x	x	£21.00	2.44 %	
Single name - single address (up to 3 yrs)	£20.50	x	✓	x	x	x	£21.00	2.44 %	
Single name - single address (4-10 yrs) - ◆ (see below)	£20.50	x	✓	x	x	x	£21.00	2.44 %	
◆ - An additional levy of £2.00 is chargeable for each extra year									
More than one name - single address (up to 3 yrs)	£25.50	x	✓	x	x	x	£26.00	1.96 %	
More than one name - single address (4-10 yrs) - ◆◆ (see below)	£25.50	x	✓	x	x	x	£26.00	1.96 %	
◆◆ - 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)	£20.50	x	✓	x	x	x	£21.00	2.44 %	
Multiple name - multiple but same addresses (up to 3 & current year)	£25.50	x	✓	x	x	x	£26.00	1.96 %	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Actual 2013/14	Original Budget 2014/15	Proposed Budget 2015/16	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2016/17	Proposed Budget 2017/18
SALES							
AGB000-I0103 - Register of Electors (Publications-Minutes)	-£3,956	-£3,000	-£3,000	NO CHANGE		-£3,000.00	-£3,000.00
	-£3,956	-£3,000	-£3,000	NO CHANGE		-£3,000	-£3,000

REVENUES & BENEFITS

**2015/16 FEES & CHARGES PROPOSED FOR :-
COUNCIL TAX**

Description	2014/15 Charge	PRICING STRATEGY					Proposed 2015/16 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope & exclusive of VAT									
Penalty Charge (Re : Single Person Discount)	£70.00	x	x	x	x	✓	£70.00	NO CHANGE	

BUDGET POSITION SUMMARY - COUNCIL TAX

Income Code & Description	<u>Actual</u> 2013/14	<u>Original</u> <u>Budget</u> 2014/15	<u>Proposed</u> <u>Budget</u> 2015/16	Annual Increase / Decrease (-) %	Comments	<u>Proposed</u> <u>Budget</u> 2016/17	<u>Proposed</u> <u>Budget</u> 2017/18
FEES & CHARGES							
BAD900-I0683 - Income - Penalty Charges	£140	-£2,000	-£2,000.00	NO CHANGE		-£2,000.00	-£2,000.00
	£140	-£2,000	-£2,000	NO CHANGE		-£2,000	-£2,000