

Fees and Charges 2019/20 - Budget Movement Reconciliation

	(A) 2018/19 Original Budget	(B) 2019/20 Draft Budget already included in MTFS	(B) - (A) Variance Year on Year 2018/19 to 2019/20	(C) 2019/20 Proposed Budget	(C) - (B) Variance Draft to Proposed	Comments
	£	£	£	£	£	
COMMUNITY & ENVIRONMENTAL						
Parks, Pitches & Woods	(16,260)	(16,260)	0	(15,460)	800	
Community Centres	(14,500)	(14,500)	0	0	14,500	No community centre prices as the centre is being closed down next year and turned into flat:
Cemeteries	(368,500)	(368,500)	0	(368,500)	0	
Allotments	0	0	0	0	0	
Cheslyn	(1,000)	(1,000)	0	(1,000)	0	
SLM	(473,632)	(748,835)	(275,203)	(749,485)	(650)	New contractor has been appointed there will be an increase in the management fee payable to the Council and is shown separately in the budget setting report
Waste	(56,200)	(59,300)	(3,100)	(59,380)	(80)	
Specials & Street Cleansing	(50,480)	(51,130)	(650)	(51,130)	0	
Arts, Events and Heritage	(19,450)	(20,500)	(1,050)	(24,000)	(3,500)	
Licenses	(187,500)	(182,500)	5,000	(151,800)	30,700	3 year renewal, less due this year (19/20)
Other Licenses	(27,650)	(27,650)	0	(32,860)	(5,210)	
Gaming Licenses	(100,910)	(100,910)	0	(97,627)	3,283	
Stray Dogs	(2,300)	(2,300)	0	(2,400)	(100)	
Pests	(29,900)	(29,900)	0	(35,150)	(5,250)	
Environmental Abandoned Vehicles	(800)	(800)	0	(1,200)	(400)	
Environmental Miscellaneous	(26,500)	(26,500)	0	(34,096)	(7,596)	Increased income due to revised charging fee structure
	(1,375,582)	(1,650,585)	(275,003)	(1,624,088)	26,497	
SERVICE TRANSFORMATION						
Customer Services (including Information Unit)	(12,500)	(12,500)	0	(12,500)	0	
	(12,500)	(12,500)	0	(12,500)	0	
PLACE SHAPING & PERFORMANCE						
Housing	(626,010)	(626,010)	0	(445,283)	180,727	Decrease in rents from hostel & dwellings
Parking - Controlled Parking Zones (see below)	(1,520,900)	(1,520,900)	0	(1,520,900)	0	
Parking - Other (incl. Avenue, Longspring & Town H	(252,000)	(252,000)	0	(231,000)	21,000	Decrease in income from Town Hall carpark
Building Control	(278,000)	(281,000)	(3,000)	(281,000)	0	
Development Control (including Policy Team)	(710,000)	(785,000)	(75,000)	(785,000)	0	
Land Searches	(120,000)	(120,000)	0	(120,000)	0	
	(3,506,910)	(3,584,910)	(78,000)	(3,383,183)	201,727	
DEMOCRACY & GOVERNANCE						
Town Hall Facilities	(214,300)	(214,300)	0	(214,300)	0	
Elections Unit	(3,500)	(3,500)	0	(3,500)	0	
	(217,800)	(217,800)	0	(217,800)	0	
STRATEGIC FINANCE						
Council Tax (Single Person Discount)	(2,000)	(2,000)	0	(2,000)	0	
	(2,000)	(2,000)	0	(2,000)	0	
Sub Total	(5,114,792)	(5,467,795)	(353,003)	(5,239,571)	228,224	
Less : Parking - Controlled Parking Zones (v see above)	1,520,900	1,520,900	0	1,520,900	0	
Total	(3,593,892)	(3,946,895)	(353,003)	(3,718,671)	228,224	

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
PARKS / SPORTS PITCHES & WOODS**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 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)	£52.00	x	x	✓	x	x	£53.50	2.88 %	
Other wickets - per match (Juniors)	£27.00	x	x	✓	x	x	£28.00	3.70 %	
FOOTBALL									
Seniors with changing facilities & showers	£58.00	x	x	✓	x	x	£59.50	2.59 %	
Juniors with changing facilities & showers	£26.00	x	x	✓	x	x	£27.00	3.85 %	
HURLING/RUGBY									
Per match including corner flags	£52.00	x	x	✓	x	x	£53.50	2.88 %	
Exempt from VAT									
FOOTBALL									
Seniors with changing facilities & showers (15 games)	£755.00	x	x	✓	x	x	£775.00	2.65 %	
Juniors with changing facilities & showers (12 games)	£243.00	x	x	✓	x	x	£250.00	2.88 %	
Seniors with no changing facilities & showers (15 games)	£450.00	x	x	✓	x	x	£460.00	2.22 %	
Juniors with no changing facilities & showers (12 games)	£186.00	x	x	✓	x	x	£190.00	2.15 %	
Under 11s (small size pitch per season)	£103.00	x	x	✓	x	x	£105.00	1.94 %	
FOOTBALL TRAINING									
KGVPF, Oxhey Park (per hour)	£15.50	x	x	✓	x	x	£16.00	3.23 %	
Changing accommodation / showers (per event)	£21.00	x	x	✓	x	x	£21.50	2.38 %	
PARKS & SPORTS PITCHES									
BOWLS									
Club hire of rinks (per season)	£1,135.00	x	x	✓	x	x	£1,165.00	2.64 %	
CRICKET									
Enclosed wicket (per season)	£3,100.00	x	x	✓	x	x	£3,175.00	2.42 %	
CROQUET									
Seasonal charges :-									
Adults	£52.00	x	x	✓	x	x	£53.50	2.88 %	
OAPs	£26.00	x	x	✓	x	x	£26.75	2.88 %	
TENNIS - club charges									
Hire of court per season (May-Sept inc)	£1,185.00	x	x	✓	x	x	£1,220.00	2.95 %	
Zero Rated									
Orienteering maps up to 5 copies	free	x	x	x	✓	x	free		
Subsequent copies each	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	

BUDGET POSITION SUMMARY - PARKS, PITCHES & WOODS

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
FEES & CHARGES							
LAND & PROPERTY BASED CHARGES							
KPS000-10901 - Rent	(8,240)	(8,240)	(8,240)	NO CHANGE		(8,240)	(8,240)
KPS000-10902 - Rent - Advertising Site	(7,220)	(7,220)	(7,220)	NO CHANGE	Roundabout sponsorship	(7,220)	(7,220)
KPS000-10906 - Rent - Wayleaves	(800)	(800)	0	0		0	0
	(16,260)	(16,260)	(15,460)			(15,460)	(15,460)

COMMUNITY SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :-
CENTREPOINT COMMUNITY CENTRE

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
HIRE OF FACILITIES									
Commercial / Functions Main Hall (Evenings & Weekends)	£32.00	x	x	✓	x	x	£0.00		no community centre prices as the centre is being closed down next year and turned into housing
Commercial / Functions I.T Suite (Evenings & Weekends)	£32.00	x	x	✓	x	x	£0.00		
Commercial / Functions Annexe Rooms (Evenings & Weekends)	£22.00	x	x	✓	x	x	£0.00		
Commercial / Functions Main Hall (Weekdays)	£26.00	x	x	✓	x	x	£0.00		
Commercial / Functions I.T Suite (Weekdays)	£26.00	x	x	✓	x	x	£0.00		
Commercial / Functions Annexe Rooms (Weekdays)	£16.00	x	x	✓	x	x	£0.00		
Community Rate Main Hall (Evenings & Weekends)	£16.00	x	x	✓	x	x	£0.00		
Community Rate I.T Suite (Evenings & Weekends)	£16.00	x	x	✓	x	x	£0.00		
Community Rate Annexe Rooms (Evenings & Weekends)	£12.00	x	x	✓	x	x	£0.00		
Community Rate Main Hall (Weekdays)	£12.50	x	x	✓	x	x	£0.00		
Community Rate I.T Suite (Weekdays)	£12.50	x	x	✓	x	x	£0.00		
Community Rate Annexe Rooms (Weekdays)	£8.50	x	x	✓	x	x	£0.00		
Charity Rate Main Hall (Evenings & Weekends)	£13.00	x	x	✓	x	x	£0.00		
Charity Rate I.T Suite (Evenings & Weekends)	£13.00	x	x	✓	x	x	£0.00		
Charity Rate Annexe Rooms (Evenings & Weekends)	£9.00	x	x	✓	x	x	£0.00		
Charity Rate Main Hall (Weekdays)	£9.00	x	x	✓	x	x	£0.00		
Charity Rate I.T Suite (Weekdays)	£9.00	x	x	✓	x	x	£0.00		
Charity Rate Annexe Rooms (Weekdays)	£6.00	x	x	✓	x	x	£0.00		
Additional staff member	£8.00	x	x	✓	x	x	£0.00		
Promotional Childrens Parties	£60	x	✓	x	x	x	£0.00		

BUDGET POSITION SUMMARY - COMMUNITY CENTRES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22	
FEES & CHARGES								
JCE000-I0650 - Centrepoint CC - Room Hire	(10,000)	(10,000)	0	0	no community centre prices as the centre is being closed down next year and turned into housing	0	0	
LAND & PROPERTY BASED CHARGES								
DHE000-I0901 - Woodside CC - Rent	(4,500)	(4,500)	0	0		0	0	
	(14,500)	(14,500)	0			0	0	

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ALLOTMENTS**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Allotments Per pole per annum 50% reduction for the disabled and those in receipt of income related benefit	£5.10	x	x	✓	x	x	£5.47	7.25 %	uplifted further after some feedback from Veolia

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
EVENTS AND HIRE OF CHESLYN GARDENS**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 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	£40.00	x	x	✓	x	x	£41.00	2.50 %	
Exempt from VAT									
CHESLYN HOUSE									
Hire of 2 meeting rooms & kitchen per hour	£38.00	x	x	✓	x	x	£39.00	2.63 %	
Reduced charge for recognised voluntary groups per hour	£13.00	x	x	✓	x	x	£13.50	3.85 %	
PARKS - GENERAL									
HIRE OF FACILITIES									
Commercial rate per day up to 1500 people	£1,550.00	x	x	x	x	x	£1,600.00	3.23 %	
Commercial rate per day up to 1500-5000 people	£5,150.00	x	x	x	x	x	£5,300.00	2.91 %	
Commercial rate per day 5000 +	to be negotiated	x	x	x	x	x	to be negotiated	NO CHANGE	
Non commercial rate per day	£670.00	x	x	x	x	x	£690.00	2.99 %	
Local charities and community groups	£80.00	x	x	x	✓	x	£80.00		
*Bandstand Hire (community organisations)	Free						Free	NO CHANGE	
*Bandstand Hire (private party)	£100.00						£100.00		
*Cassiobury Hub Education Room Hire per hour	£20.00						£20.00	NO CHANGE	
*Events and activities	depends on event						depends on event		

*New lines added

BUDGET POSITION SUMMARY - CHESLYN GARDENS

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
KRA000-10676 - Use of Facilities	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
CEMETERIES**

RESIDENT

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made									
TABLE OF FEES									
PART 1									
Exclusive rights of burial in earthen grave									
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£1,350.00	x	x	✓	x	x	£1,385.00	2.59 %	
Walled graves & vaults:									
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£2,500.00	x	x	✓	x	x	£2,570.00	2.80 %	
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	£650.00	x	x	✓	x	x	£670.00	3.08 %	
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	£575.00	x	x	✓	x	x	£590.00	2.61 %	
CHILDREN'S SECTION									
For the exclusive right of burial for 50 years 4ft x 2ft	£100.00	x	x	✓	x	x	£0.00		
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	£0.00		
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	£85.00	x	x	✓	x	x	£0.00		
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-									
a) All sections	£700.00	x	x	✓	x	x	£720.00	2.86 %	
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft x 2ft	£165.00	x	x	✓	x	x	£0.00		
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden of Rest/Remembrance	£240.00	x	x	✓	x	x	£245.00	2.08 %	
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£38.00	x	x	✓	x	x	£0.00		
f) Non viable foetus burial	£38.00	x	x	✓	x	x	£0.00		
g) Shrouded burial fee	£100.00	x	x	✓	x	x	£105.00	5.00 %	
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	£0.00		
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	£0.00		
c) For a child over 5 years or an adult	£280.00	x	x	✓	x	x	£0.00		
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	£210.00	x	x	✓	x	x	£215.00	2.38 %	
b) Not exceeding 2ft 6inc in the Garden of Rest and in the children's section	£102.00	x	x	✓	x	x	£105.00	2.94 %	
c) Garden of Remembrance-as approved-sole design allowed	£95.00	x	x	✓	x	x	£97.00	2.11 %	

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
If the deceased has lived away from the Watford area for less than 60 months the Resident charge will be made								
PART 1								
Exclusive rights of burial in earthen grave								
Exclusive right of burial for 50 yrs in an earthen grave on all sections including Muslim section	£4,100.00	*	*	✓	*	*	£4,200.00	2.44 %
Walled graves & vaults:								
For the right to construct & build a walled grave or vault & for the exclusive right of burial for 50 yrs on all sections 8ftx4ft	£7,500.00	*	*	✓	*	*	£7,700.00	2.67 %
The Garden of Rest								
For the exclusive right of burial for 50 yrs of cremated remains in the Garden of Rest at North Watford 4ft X 2ft	£1,950.00	*	*	✓	*	*	£2,000.00	2.56 %
The Garden of Remembrance								
For the exclusive rights of burial for 50 yrs of cremated remains in the Garden of Remembrance at North Watford Cemetery size 2ft X 1ft	£1,750.00	*	*	✓	*	*	£1,800.00	2.86 %
CHILDREN'S SECTION								
For the exclusive right of burial for 50 years 4ft x 2ft	£310.00	*	*	✓	*	*	£0.00	
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	£630.00	*	*	✓	*	*	£0.00	
PART 2								
Interments - the fees indicated for various heads :-								
a) Include the digging of the grave and								
b) Apply only where the interment is made between the hours of 9.30 am & 3.30 pm, or on the Certificate of a Coroner or Registered Medical Practitioner that immediate interment necessary. In any other case, an additional sum is payable and								
c) Apply provided that the interment is made within 15 minutes of the time arranged with the "superintendent". If not an additional sum is payable	£250.00	*	*	✓	*	*	£255.00	2.00 %
For an interment in a grave in respect of which an exclusive right of burial HAS been granted :-								
a) All sections	£2,100.00	*	*	✓	*	*	£2,150.00	2.38 %
b) The children's section. All graves for 1 interment at a depth of 4ft size of grave spaces 4ft X2ft	£170.00	*	*	✓	*	*	£0.00	
c) caskets including extra digging required	£2,800.00	*	*	✓	*	*	£0.00	
d) For the interment / scattering of cremated remains in / on any grave on any section including Garden in/on any grave on any section including Garden of Rest/Remembrance	£725.00	*	*	✓	*	*	£745.00	2.76 %
e) For a stillborn child, or child whose age at the time of death did not exceed 1 month of death did not exceed 1 month	£38.00	*	*	✓	*	*	£0.00	
f) Non viable foetus burial	£38.00	*	*	✓	*	*	£0.00	
g) Shrouded burial fee	£290.00	*	*	✓	*	*	£105.00	-63.79 %
For an interment in a grave in respect of which an exclusive right of burial HAS NOT been granted :-								
a) For a stillborn child, or child whose age at the time of death did not exceed 1 month	£38.00	*	*	✓	*	*	£0.00	
b) For a child whose age at the time of death exceeded 1 month but did not exceed 5 yrs.	£100.00	*	*	✓	*	*	£0.00	
c) For a child over 5 years or an adult	£850.00	*	*	✓	*	*	£0.00	
PART 3								
Fees for memorial work & monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted								
Outside Scope for VAT purposes								
PART 3								
Fees for memorial work & monumental work for the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted								
Headstone, or any other type of monument								
a) Not exceeding 3ft 6inc in height	£620.00	*	*	✓	*	*	£635.00	2.42 %
b) Not exceeding 2ft 6inc in the Garden of rest and in the children's section	£315.00	*	*	✓	*	*	£323.00	2.54 %
c) Garden of Remembrance - as approved-sole design allowed	£280.00	*	*	✓	*	*	£288.00	2.86 %
LEDGERS								
* A ledger not exceeding 7ft x 3ft	£310.00	*	*	✓	*	*	£318.00	2.58 %
KERBS								
* a) Enclosing a space not exceeding 7ft x 3ft	£310.00	*	*	✓	*	*	£318.00	2.58 %
* b) Enclosing a space not exceeding 4ft x 2ft in the Garden of Rest and children's Section	£155.00	*	*	✓	*	*	£160.00	3.23 %
Vases								
* For each vase, maximum size 12" x 12" x 12"	£100.00	*	*	✓	*	*	£102.00	2.00 %
a) separate, or as an addition to a headstone, not exceeding 18" x 12"	£160.00	*	*	✓	*	*	£164.00	2.50 %
b) Where an inscription table or plate takes the place of a headstone, either at the foot or head of a memorial	£310.00	*	*	✓	*	*	£318.00	2.58 %
* Complete memorial, consisting of headstone and kerbs	£1,100.00	*	*	✓	*	*	£1,130.00	2.73 %
MEMORIAL BENCHES								
David Ogilvie Steel bench - supply and install with plaque	£2,000.00	✓	*	*	*	*	£2,050.00	2.50 %
Plaque on existing bench - supply and install with maintenance	£250.00	✓	*	*	*	*	£257.00	2.80 %
MEMORIAL TREES								
Supply and plant Standard tree with 5 years maintenance	£1,000.00	✓	*	*	*	*	£1,025.00	2.50 %
THE FEES INDICATED FOR THE VARIOUS HEADS OF THIS PART INCLUDED THE ORIGINAL INSCRIPTION(S) WHEN THE MEMORIAL IS APPROVED								
Fees for each subsequent inscription to an existing memorial	£60.00	*	*	✓	*	*	£67.00	11.67 %
* Any other replacement works not covered by above								
GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY								

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
CEMETERIES (continued)**

NON RESIDENT.....continued

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & exclusive of VAT								
* Any other replacement works not covered by above								
* GRAVE SPACES PURCHASED PRIOR TO 1ST APRIL 1981 ONLY								
PART 4								
Miscellaneous								
The Burial Register - fee for transfer of grave grant for the exclusive right of burial	£42.00	*	*	✓	*	*	£43.00	2.38 %
Fee for the searches of Burial Register and for copies of extract to be taken there from	£60.00	*	*	✓	*	*	£67.00	11.67 %
Fee for the use of the Chapel	£400.00	*	*	✓	*	*	£410.00	2.50 %
PART 5								
Outside Scope for VAT purposes								
Maintenance of Grave spaces								
Turfing a grave	£110.00	*	*	✓	*	*	£113.00	2.73 %
Partial burying of headstone following failure of safety test	£130.00	*	*	✓	*	*	£133.00	2.31 %
Supply soil for memorial inset	£110.00	*	*	✓	*	*	£113.00	2.73 %
* Any other replacement works not covered by above								
NOTE:								
Memorials can now be placed on graves of stillborn children								
FREE of CHARGE Size: 12" x 12" x 2". To be laid flat on grave surface								
PART 6								
Weekend Burials								
Metal liner requirement	£500.00						£515.00	3.00 %
Gardens of Peace fee	£435.00						£445.00	2.30 %

BUDGET POSITION SUMMARY - CEMETERIES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
KNA000-I0520 - Sale of Grave Spaces	(175,000)	(175,000)	(175,000)	NO CHANGE		(175,000)	(175,000)
KNA000-I0522 - Burial Fees	(150,000)	(150,000)	(150,000)	NO CHANGE		(150,000)	(150,000)
KNA000-I0524 - Memorial Fees	(30,000)	(30,000)	(30,000)	NO CHANGE		(30,000)	(30,000)
KNA000-I0526 - Use of Chapel	(5,000)	(5,000)	(5,000)	NO CHANGE		(5,000)	(5,000)
KNA000-I0527 - Transfer Fees	(2,500)	(2,500)	(2,500)	NO CHANGE		(2,500)	(2,500)
LAND & PROPERTY BASED CHARGES							
KNA000-I0901 - Rent	(6,000)	(6,000)	(6,000)	NO CHANGE		(6,000)	(6,000)
	(368,500)	(368,500)	(368,500)			(368,500)	(368,500)

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Affected By 2019/20		Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			PROPOSAL SAVINGS	GROWTH PROPOSAL	
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Half hall hire - Woodside - Adult	£63.00	✓	x	x	x	x	£64.89	3.00 %			
- Junior	£31.50	✓	x	x	x	x	£32.45	3.00 %			
Whole Hall hire - Woodside - Adult	£127.00	✓	x	x	x	x	£130.81	3.00 %			
- Junior	£63.00	✓	x	x	x	x	£64.89	3.00 %			
Whole Hall hire - Central - Adult	£63.00	✓	x	x	x	x	£64.89	3.00 %			
- Junior	£31.50	✓	x	x	x	x	£32.45	3.00 %			
Cricket	£62.80	✓	x	x	x	x	£64.68	3.00 %			
Parties with food, party leader up to 16 kids											
Dry side (football / allsportz, bouncy castle)	£194.00	✓	x	x	x	x	£201.88	3.00 %			
Wetside (mini, mega wet and wild)	£215.00	✓	x	x	x	x	£226.60	3.00 %			
Wetside (inflatable)	£222.00	✓	x	x	x	x	£231.75	3.00 %			
Trampoline and Dance Party	£215.00	✓	x	x	x	x	£221.45	3.00 %			
Additional children	£9.80	✓	x	x	x	x	£10.09	3.00 %			
Additional party leader	£17.80	✓	x	x	x	x	£18.33	3.00 %			
Cost per head for food	£3.60	✓	x	x	x	x	£3.71	3.00 %			
Parties (self catering, party leader, up to 16 kids)											
Dry side (football/allsportz,bouncy castle)	£137.00	✓	x	x	x	x	£201.88	3.00 %			
Wetside (mini, mega wet and wild)	£160.00	✓	x	x	x	x	£226.60	3.00 %			
Wetside (inflatable)	£170.00	✓	x	x	x	x	£231.75	3.00 %			
Trampoline and Dance Party	£162.00	✓	x	x	x	x	£221.45	3.00 %			
Additional children	£6.20	✓	x	x	x	x	£10.00	2.04 %			
Additional party leader	£17.80	✓	x	x	x	x	£18.33	3.00 %			
Junior Activities											
Active antz	£5.80	✓	x	x	x	x	£5.95	2.59 %			
Crafty tots	£6.45	✓	x	x	x	x	£0.00	3.00 %			remove we don't to this anymore
Mini gym	£5.80	✓	x	x	x	x	£5.95	2.59 %			
Mini dribblers	£5.80	✓	x	x	x	x	£5.95	2.59 %			
Mini bouncers	£5.80	✓	x	x	x	x	£5.95	2.59 %			
Sports Course - Adult - Dry											
Trampolining (drop-in adults)	£6.80	✓	x	x	x	x	£7.50	10.29 %			
Pilates (3 wks - 45mins)	£6.90	✓	x	x	x	x	£7.50	8.70 %			
Pilates (members)	£19.60	✓	x	x	x	x	£20.00	2.04 %			
Swimming Course - Adult	£0.00	✓	x	x	x	x	£0.00				
Swimming Coaching 1 hour (Sat am only)	£5.80	✓	x	x	x	x	£7.50	15.38 %			bring in line with Adult tramp
Swimming Coaching 1 hour (Sat am only)	£5.80	✓	x	x	x	x	£7.50	15.38 %			
Everyone Active card - Watford & Three Rivers											
Everyone Active card - Non resident adult	£0.00	x	x	x	✓	x	£0.00				
Everyone Active card - Non resident adult	£25.50	✓	x	x	x	x	£26.27	3.00 %			
Everyone Active card - Non resident junior	£15.70	✓	x	x	x	x	£16.17	3.00 %			
Everyone Active card - Non resident - family (2 adults and up to 3 children)	£62.25	✓	x	x	x	x	£64.12	3.00 %			
Lost card/replacement	£0.00	✓	x	x	x	x	£5.00				New for 19/20
50+ Short Mat Bowls	£2.85	✓	x	x	x	x	£2.90	1.75 %			Target Group no signicant increase
50+ Keep Fit	£3.50	✓	x	x	x	x	£3.55	1.43 %			Target Group no signicant increase
50+ Line Dancing	£3.70	✓	x	x	x	x	£3.75	1.35 %			Target Group no signicant increase
50+ Tap	£3.50	✓	x	x	x	x	£3.55	1.43 %			Target Group no signicant increase
50+ Water Workout	£4.70	✓	x	x	x	x	£4.75	1.06 %			Target Group no signicant increase
50+ Swimming	£2.30	✓	x	x	x	x	£2.35	2.17 %			Target Group no signicant increase
50+ Badminton	£3.45	✓	x	x	x	x	£3.50	1.45 %			Target Group no signicant increase
Back to Netbal	£3.80	✓	x	x	x	x	3.9	3.00 %			Target Group no signicant increase

COMMUNITY SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Affected By		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			2019/20 PROPOSAL	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable												
Hire Prices (A refundable deposit of £5.00 is required per each item hired)												
Badminton Racquets	£2.55	✓	✗	✗	✗	✗	£2.63	3.00 %				
Table Tennis Bats	£2.55	✓	✗	✗	✗	✗	£2.63	3.00 %				
Squash racquets	£2.55	✓	✗	✗	✗	✗	£2.63					
Trampoline per hour	£14.10	✓	✗	✗	✗	✗						
Equipment purchase :-												
Squash balls	£2.55	✓	✗	✗	✗	✗	£2.63	3.00 %				
Shuttlecocks	£2.30	✓	✗	✗	✗	✗	£2.37	3.00 %				
Meetings :-												
Conference Room & Executive Suite (WLC)	21.00 - 27.00	✓	✗	✗	✗	✗	£25.00					
Studios :-												
Studio 1 (14.7 x 11.7)	£33.00	✓	✗	✗	✗	✗	£33.99	3.00 %				
Studio 2 (12.5 x 9.8)	£28.60	✓	✗	✗	✗	✗	£29.46	3.00 %				
Studio 3 - (8.9 x 9.9)	£23.00	✓	✗	✗	✗	✗	£23.69	3.00 %				
Studio 1 (Central)	£28.20	✓	✗	✗	✗	✗	£29.05	3.00 %				
Creche	£22.80	✓	✗	✗	✗	✗	£23.48	3.00 %				
Schools per half hour per teacher	£32.40	✓	✗	✗	✗	✗	£33.37	3.00 %				
Second teacher per pool	£21.70	✓	✗	✗	✗	✗	£22.35	3.00 %				
Gym, per student	£3.10	✓	✗	✗	✗	✗	£3.15	3.20 %				
Woodside Stadium :-												
Public Training - Adult	£4.90	✓	✗	✗	✗	✗	£5.05	3.00 %				
- Junior	£2.75	✓	✗	✗	✗	✗	£2.80	1.82 %				
Adult (Watford Harriers Club Members)	£4.25	✓	✗	✗	✗	✗	£4.40	3.53 %			encouraging to take out a DD or Annual Membership	
Junior (Watford Harriers Club Members)	£1.75	✓	✗	✗	✗	✗	£1.80	3.00 %				
Direct Debit - Harriers Member	£0.00						£18.00	#DIV/0!			New price for members	
Season Tickets adults - Summer	£89.00	✓	✗	✗	✗	✗	£91.67	3.00 %				
- Winter	£67.50	✓	✗	✗	✗	✗	£69.53	3.00 %				
- Yearly	£129.00	✓	✗	✗	✗	✗	£132.87	3.00 %				
Season Tickets junior - Summer	£41.50	✓	✗	✗	✗	✗	£42.75	3.00 %				
- Winter	£31.25	✓	✗	✗	✗	✗	£32.19	3.00 %				
- Yearly	£62.00	✓	✗	✗	✗	✗	£63.86	3.00 %				
							£0.00					
Athletics Meet (Up to 8 hours Mon - Fri up to 5pm)	£160.00	✓	✗	✗	✗	✗	£164.80	3.00 %				
Athletics Meet (Up to 8 hours Weekend or Bank Holiday)	£250.00	✓	✗	✗	✗	✗	£257.50	3.00 %				
Athletics Meet (Up to 4 hours Midweek evening from 6pm)	£98.50	✓	✗	✗	✗	✗	£101.46	3.00 %				
Athletics Meet - Additional hours	£54.50	✓	✗	✗	✗	✗	£56.14	3.00 %				
School Athletic Meet/Sports Day (Up to 5pm weekdays)	£98.50	✓	✗	✗	✗	✗	£101.46	3.00 %				
Member of staff	£17.75	✓	✗	✗	✗	✗	£18.28	3.00 %				
Additional colleagues / person	£17.75	✓	✗	✗	✗	✗	£18.28	3.00 %				
Car Park Steward for large events	£12.60	✓	✗	✗	✗	✗	£12.98	3.00 %				
Athletic Meet - Set up time per hr	£21.85	✓	✗	✗	✗	✗	£22.51	3.00 %				
Athletic Meet - Clean Up time per hr	£21.85	✓	✗	✗	✗	✗	£22.51	3.00 %				
Harriers Charges												
							£0.00					
Hire for training/coaching purposes, day time inc As Above including Flood Lights in Evening, plus a colleague	£26.25	✓	✗	✗	✗	✗	£27.04	3.00 %				
	£41.50	✓	✗	✗	✗	✗	£42.75	3.00 %				
Block Booking (standard price less VAT where bookings are 10 consecutive weeks or more)												
ATP 1x5v5 - Adult	£36.50	✓	✗	✗	✗	✗	£36.50	NO CHANGE				
ATP 1x5v5 - Junior	£19.00	✓	✗	✗	✗	✗	£19.50	2.63 %				
Badminton Clubs - Adult	£12.65	✓	✗	✗	✗	✗	£13.03	3.00 %				
Sports Activity - Adult	£48.75	✓	✗	✗	✗	✗	£50.21	3.00 %				
- Junior	£24.70	✓	✗	✗	✗	✗	£25.44	3.00 %				
Cricket (Nets only) - Adult	£50.75	✓	✗	✗	✗	✗	£52.27	3.00 %				
- Junior		✓	✗	✗	✗	✗	£0.00					
Treatment room 1 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00					
Treatment room 2 (per month)	£0.00	✓	✗	✗	✗	✗	£0.00					
Learner pool (1 hour) - Central	£0.00	✓	✗	✗	✗	✗	£0.00					
Learner pool (1 hour) - woodside	£0.00	✓	✗	✗	✗	✗	£0.00					
Gala Prices												
Swim Clubs (general) incl timing equip	£0.00	✓	✗	✗	✗	✗	£0.00					
Watford Swim Club / voluntary organisations	£0.00	✓	✗	✗	✗	✗	£0.00					
Waterpolo	£0.00	✓	✗	✗	✗	✗	£0.00					

COMMUNITY SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :-
LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Affected By 2019/20		Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			STATUTORY	SAVINGS PROPOSAL		GROWTH PROPOSAL
Standard rated & incl of VAT if applicable											
Main Hall / Dry Side Activities :-											
Badminton - Adult	£15.10	✓	x	x	x	x	£13.24	-12.32 %		reduction in price to promote usage	
- Junior	£7.55	✓	x	x	x	x	£7.75	2.65 %			
(8-4 weekdays and 8 - close weekends)	£7.55	✓	x	x	x	x	£7.75	2.65 %			
Drop-in Adult (Friday night)	£6.85	✓	x	x	x	x	£7.10	3.65 %			
Drop-in Junior	£4.40	✓	x	x	x	x	£4.55	3.41 %			
Table Tennis - Adult	£12.35	✓	x	x	x	x	£12.72	3.00 %			
Table Tennis - Junior	£6.25	✓	x	x	x	x	£6.44	3.00 %			
ATP 5 V 5 a side - Adult	£44.40	✓	x	x	x	x	£44.50	0.23 %			
- Junior	£22.70	✓	x	x	x	x	£23.38	3.00 %			
Squash - Adult	£12.35	✓	x	x	x	x	£12.72	3.00 %			
- Junior	£6.25	✓	x	x	x	x	£6.44	3.00 %			
Squash (off peak) - Adult	£6.25	✓	x	x	x	x	£6.44	3.00 %		1st price increase in 2 or more years.	
Squash (off peak) - Junior	£3.60	✓	x	x	x	x	£3.71	3.00 %			
Squash League (Monday nights off peak) - Adults	£6.25	✓	x	x	x	x	£6.00	-4.00 %		encourage more members	
Climbing Wall - Adult	£5.50	✓	x	x	x	x	£5.67	3.00 %			
Climbing Wall - Junior	£4.30	✓	x	x	x	x	£4.43	3.00 %			
Climbing Wall - registration	£5.30	✓	x	x	x	x	£5.46	3.00 %			
Parties :-											
Children's Activities											
Creche - 1 hour	£3.30	✓	x	x	x	x	£3.40	3.00 %			
- 2 hours	£5.60	✓	x	x	x	x	£5.77	3.00 %			
Courses :-											
Sports Course Junior - Dry	£6.50	✓	x	x	x	x	£7.50	15.38 %		Badges will be included currently not, also free swimming inc	
Swimming Lessons Junior - Wet	£6.50	✓	x	x	x	x	£7.50	15.38 %			
Fitness Activities :-											
Group Exercise (45min and 1 hr)	£6.65	✓	x	x	x	x	£6.85	3.00 %			
Group Exercise (30min)	£3.25	✓	x	x	x	x	£3.35	3.00 %			
Induction (1:1) - Adult	£25.70	✓	x	x	x	x	£26.47	3.00 %			
- Junior	£12.80	✓	x	x	x	x	£13.18	3.00 %			
Gym Casual use	£8.65	✓	x	x	x	x	£8.91	3.00 %			
60+ Gym	£3.15	✓	x	x	x	x	£3.24	3.00 %			
Gym Active teen (11 - 16yrs)	£3.15	✓	x	x	x	x	£3.24	3.00 %			
Three Rivers junior gym	£3.10	✓	x	x	x	x	£3.19	3.00 %			
GP Referral	£3.65	✓	x	x	x	x	£3.50	NO CHANGE			
Special w/out Groups (eg Parkinsons)	£2.20	✓	x	x	x	x	£2.20	NO CHANGE		target group for contract	
Toning Chairs :-											
1 session	£8.80	✓	x	x	x	x	£9.06	3.00 %			
6 sessions	£51.00	✓	x	x	x	x	£52.53	3.00 %			
12 sessions	£87.50	✓	x	x	x	x	£90.13	3.00 %			
Toning Chairs + special work out	£5.00	✓	x	x	x	x	£0.00			remove price not used	
Toning Chairs Induction	£9.80	✓	x	x	x	x	£10.09	3.00 %		remove price not used	
Swimming :-											
Adult	£4.55	✓	x	x	x	x	£4.70	3.30 %			
Junior	£3.05	✓	x	x	x	x	£3.15	3.28 %			
60+	£2.30	✓	x	x	x	x	£2.35	2.17 %			
50+	£2.30	✓	x	x	x	x	£2.35	2.17 %			
Under 3 (free)	£0.00	x	x	x	✓	x	£0.00			new inflatables	
Fun Session - Jr	£3.85	✓	x	x	x	x	£4.00	3.90 %			
Three Rivers Junior U19's	£3.15	✓	x	x	x	x	£3.24	3.00 %			
Three Rivers 60+		✓	x	x	x	x	2.35	2.17 %			
Shower /Admission - Adult	£2.25	✓	x	x	x	x	£2.32	2.17 %			
- Junior	£1.50	✓	x	x	x	x	£1.55	3.00 %			
Spectator	£0.00	✓	x	x	x	x	£0.00				
Sauna	£4.25	✓	x	x	x	x	£0.00			removing price due to members abusing the system	
Sauna and Swim	£5.40	✓	x	x	x	x	£5.60	3.70 %			
Memberships (direct debits) :-											
Group Exercise - Single	£33.00	✓	x	x	x	x	£0.00			}	
- Couple	£0.00	✓	x	x	x	x	£0.00				
- Annual (single)	£0.00	✓	x	x	x	x	£0.00				
- Annual (Joint)	£0.00	✓	x	x	x	x	£0.00				
Total Fitness - Single	£39.50	✓	x	x	x	x	£39.50	NO CHANGE			
- Couple	£68.00	✓	x	x	x	x	£68.00	NO CHANGE			
- Annual (single)	£395.00	✓	x	x	x	x	£395.00	NO CHANGE			
- Annual (Joint)	£680.00	✓	x	x	x	x	£680.00	NO CHANGE			
Corporate Single Only - Monthly	£33.00	✓	x	x	x	x	£33.00	NO CHANGE			
- Annual	£330.00	✓	x	x	x	x	£330.00	NO CHANGE			
Junior Active - Monthly	£13.99	✓	x	x	x	x	£13.99	NO CHANGE			
- Annual	£139.90	✓	x	x	x	x	£139.90	NO CHANGE			
Total Fit 60+ - Monthly	£27.00	✓	x	x	x	x	£27.00	NO CHANGE			
- Annual	£270.00	✓	x	x	x	x	£270.00	NO CHANGE			
Total Fitness Joining Fee - Single	£40.00	✓	x	x	x	x	£40.00	NO CHANGE			
Splash Fitness (swim) - Monthly	£25.00	✓	x	x	x	x	£25.00	NO CHANGE			
- Annual	£250.00	✓	x	x	x	x	£250.00	NO CHANGE			
Gym 16-18 - Monthly	£17.99	✓	x	x	x	x	£17.99	NO CHANGE			
- Annual	£179.90	✓	x	x	x	x	£179.90	NO CHANGE			
Student and Concessions - Monthly	£27.00	✓	x	x	x	x	£27.00	NO CHANGE			
- Annual	£270	✓	x	x	x	x	£270	NO CHANGE			

COMMUNITY SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :-

LEISURE CENTRES - OPERATED BY SLM (Continued)

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Standard rated & incl of VAT if applicable									
Watford Borough Council - Monthly	£27.00	✓	x	x	x	x	£27.00	NO CHANGE	
- Annual	£270.00	✓	x	x	x	x	£270.00	NO CHANGE	
Watford Harriers - Monthly	£31.00	✓	x	x	x	x	£31.99	3.00 %	
- Annual	£310.00	✓	x	x	x	x	£310.00	NO CHANGE	
Pool hire - standard charge :-									
Watford Woodside - Main pool (4 lanes)	£60.00	✓	x	x	x	x	£61.80	3.00 %	
Watford Woodside - Main pool (whole)	£119.00	✓	x	x	x	x	£122.57	3.00 %	
Watford Central - Main pool (3 lanes)	£51.50	✓	x	x	x	x	£53.05	3.00 %	
Watford Central - Main pool (whole)	£103.00	✓	x	x	x	x	£106.09	3.00 %	
Pool hire - Club / School rate :-									
We have agreed to hold Club rates for 2 years									
Watford Woodside - Main pool (4 lanes)	£51.50	✓	x	x	x	x	£53.05	3.00 %	
Watford Woodside - Main pool (whole)	£103.00	✓	x	x	x	x	£106.09	3.00 %	
Watford Central - Main pool (3 lanes)	£45.35	✓	x	x	x	x	£46.71	3.00 %	
Watford Central - Main pool (whole)	£89.65	✓	x	x	x	x	£92.34	3.00 %	

BUDGET POSITION SUMMARY - LEISURE CENTRES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
DLM000-I0630 - Service Provider	(418,632)	(692,835)	(692,835)	65.50 %		(1,009,227)	(1,009,227)
DLM000-I0630-WJ0079 - Service Provider West Herts College	(55,000)	(56,000)	(56,650)	3.00 %		(56,650)	(56,650)
	(473,632)	(748,835)	(749,485)			(1,065,877)	(1,065,877)

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
WASTE SERVICES INCLUDING TRADE WASTE**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope & exclusive of VAT									
TRADE WASTE									
1100L Euro bin									
Container per empty (Schools/Charities)	£10.90	*	✓	✓	*	✓	£11.15	2.29 %	Shared income 8.2% to WBC
1100L Euro bin hire	£2.05	*	✓	✓	*	✓	£2.10	2.44 %	Shared income 8.2% to WBC
Container per empty (recycling) (schools)	£9.80	*	✓	✓	*	✓	£10.05	2.55 %	Shared income 8.2% to WBC
940L Chamberlain bin Container									
Container per empty (Schools/Charities)	£9.80	*	✓	✓	*	✓	£10.05	2.55 %	Shared income 8.2% to WBC
660L Euro bin container									
Container per empty (Schools/Charities)	£8.75	*	✓	✓	*	✓	£9.00	2.86 %	Shared income 8.2% to WBC
360L wheeled bins									
Container per empty (Schools/Charities)	£7.40	*	✓	✓	*	✓	£7.60	2.70 %	Shared income 8.2% to WBC
240L Wheeled bins									
Container per empty (Schools/Charities)	£6.20	*	✓	✓	*	✓	£6.35	2.42 %	Shared income 8.2% to WBC
ADDITIONAL DOMESTIC COLLECTION SCENARIO									
1100L Euro bin									
Container per empty	£10.80	*	✓	✓	*	✓	£11.05	2.31 %	Veolia income
660L Euro bin container									
Container per empty	£8.75	*	✓	✓	*	✓	£9.00	2.86 %	Veolia income
240L Wheeled bins									
Container per empty	£6.20	*	✓	✓	*	✓	£6.35	2.42 %	Veolia income
DOMESTIC WASTE									
Delivery of recycling boxes and wheeled bins	£5.65	*	*	✓	*	*	£5.80	2.65 %	Veolia income
DOMESTIC SACKS									
Excess Waste Sack	£2.60	*	✓	*	*	*	£2.65	1.92 %	Veolia and CSC income
Nappy Sack	£0.55	*	✓	*	*	*	£0.55	NO CHANGE	Veolia and CSC income
ADDITIONAL GREEN BIN CHARGE									
Per additional bin	£35.00	*	✓	*	*	*	£35.00	NO CHANGE	WBC income
Compostable liners (roll of 52)	£2.50						£2.50	NO CHANGE	Veolia and CSC income

CHARGES TO DEVELOPERS FOR WASTE CONTAINERS

Description	Actual 2017/18	Original Budget 2018/19	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	COMMENTS
WASTE BINS FOR NEW DEVELOPMENTS					
Euro 660 litre residual bin	0	£270.00	£280.00	3.70 %	Veolia income
Euro 1100 litre residual bin	0	£295.00	£305.00	3.39 %	Veolia income
Euro 1100 litre recycling bin	0	£110	£305.00	177.27 %	Veolia income
CHARGES TO EMPTY CONTAMINATED BINS					
Euro 660 and 1100 litre bins	0	£87.50	£90.00	2.86 %	Veolia income
240 litre bin	0	£66.00	£68.00	3.03 %	Veolia income

BUDGET POSITION SUMMARY - WASTE SERVICES INCLUDING TRADE WASTE

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
KMG000-I0113 - Sales of Paper	0	0		NO CHANGE		0	0
KMH000-I0706 - Green Bin Charges	(38,000)	(39,000)	(39,000)	2.63 %		(39,000)	(39,000)
FEES & CHARGES							
KMD000-I0531 WJ0371 - Fees - Trade Refuse	(1,900)	0	0	0	Revised with job code WJ0505 (see below)	0	0
KMD000-I0531 WJ0505 - Veolia Unspecified	0	(4,000)	(4,080)			(4,160)	(4,160)
KME000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(2,400)	(2,400)	(2,400)	NO CHANGE		(2,400)	(2,400)
KMG000-I0538 - Recycling Textiles	(5,500)	(5,500)	(5,500)	NO CHANGE		(5,500)	(5,500)
KMH000-I0537 WJ0082 - Misc Fees & Charges (TRDC)	(8,400)	(8,400)	(8,400)	NO CHANGE		(8,400)	(8,400)
	(56,200)	(59,300)	(59,380)			(59,460)	(59,460)

COMMUNITY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
SPECIAL COLLECTIONS & STREET CLEANSING**

Prices quoted below are exclusive of VAT

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where Commercial Special Collections are made, the charge would be subject to VAT at the Standard rate.									
Where Household Special Collections are made, the charge would be Outside Scope for VAT purposes.									
SPECIAL COLLECTIONS									
Up to four bulky Items *									
Up to 3 bulky items	£29.00	x	x	✓	x	x	£30.00	3.45 %	WBC income
Each additional bulky item :-									
White Goods	£29.00	x	x	✓	x	x	£30.00	3.45 %	WBC income
Other bulky/garden clearance collections and disposal minimum charge	£73.50	x	x	✓	x	x	£75.00	2.04 %	WBC income
Hazardous Waste*									
(TV/Electrical)	£31.50	x	x	✓	x	x	£32.00	1.59 %	WBC income
American fridge freezer		x	x	✓	x	x	£55.00	100.00 %	WBC income NEW
ABANDONED SHOPPING TROLLEY (Non prescribed statutory charges) (Outside Scope for VAT)									
Seizure									
From highway & open spaces - per trolley	£33.80	✓	✓	x	x	✓	£35.00	3.55 %	Veolia income
From river/riverside areas - per trolley	£45.95	✓	✓	x	x	✓	£48.00	4.46 %	Veolia income
From private land - per trolley	£52.25	✓	✓	x	x	✓	£55.00	5.26 %	Veolia income
Storage									
Trolleys not collected within the statutory 6 week disposal notice period - per trolley	£7.40	✓	✓	x	x	✓	£7.60	2.70 %	Veolia income
ABANDONED SHOPPING TROLLEY (Non statutory charges) (Standard Rated for VAT)									
Requested return delivery charge - per trolley	Quotation	✓	✓	x	x	x	Quotation	NO CHANGE	Veolia income
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	£35.40	✓	✓	x	✓	x	£36.30	2.54 %	
Removal from private Property additional sqm's	£17.50	✓	✓	x	✓	x	£18.00	2.86 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x	quotation	NO CHANGE	
FLYPOSTER REMOVAL									
Removal - minimum each - tied or clamped on	£22.70	✓	✓	x	✓	x	£23.30	2.64 %	
Removal - minimum each - glued on/self adhering	£40.60	✓	✓	x	✓	x	£41.60	2.46 %	
Removal - any type affixed 2.4 m above ground level	quotation	✓	✓	x	✓	x	quotation	NO CHANGE	

BUDGET POSITION SUMMARY - SPECIAL COLLECTIONS & STREET CLEANSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
KMF000-I0532 - WJ0327 Fees - Bulky Domestic	(43,280)	(43,930)	(43,930)	1.50 %		(43,930)	(43,930)
KSC000-I0537 - Miscellaneous Fees & Charges - WJ0082 (TRDC)	(7,200)	(7,200)	(7,200)	NO CHANGE		(7,200)	(7,200)
	(50,480)	(51,130)	(51,130)			(51,130)	(51,130)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ARTS, EVENTS & HERITAGE**

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Exempt from VAT								
Workshops	£8.00	x	✓	x	x	x	£8.50	6.25 %
Ghost walks	£8.00	x	✓	x	x	x	£8.50	6.25 %
High street trail	£4.50	x	✓	x	x	x	£5.00	11.11 %
Study day	£15.00	x	✓	x	x	x	£18.00	20.00 %
Group talk or trail	£4.50	x	✓	x	x	x	£5.00	11.11 %
Community use of one space (per hour) days	£18.00	x	✓	x	x	x	£19.00	5.56 %
Community use of one space (per hour) eve *	£33.00	x	✓	x	x	x	£34.00	3.03 %
Community use of one space (per hour) Sun *	£42.00	x	✓	x	x	x	£44.00	4.76 %
Private/commercial (per hour) days	£42.00	✓	x	x	x	x	£44.00	4.76 %
Private/commercial (per hour) eve *	£52.00	✓	x	x	x	x	£54.00	3.85 %
Private/commercial (per hour) Sun *	£82.00	✓	x	x	x	x	£85.00	3.66 %
* Additional charge for staff time applicable (charged @ £30 per hour x 2 staff)								
Standard rated & inclusive of VAT								
Percentage share to Museum on artist sales	33.00%	✓	x	x	x	x	33%	NO CHANGE
Percentage share to Museum on foyer sales	12.00%	✓	x	x	x	x	12%	NO CHANGE
Photocopying per sheet	£0.20	x	✓	x	x	x	£0.20	NO CHANGE
Museum digitised images (per image)	£6.00	x	✓	x	x	x	£6.50	8.33 %
Museum digitised images CD charge	£4.00	x	✓	x	x	x	£4.50	12.50 %
Museum un digitised images incurring an hourly scanning rate	£17.00	x	✓	x	x	x	£17.50	2.94 %
Reproduction image one country one language (non commercial)	£32.00	✓	x	x	x	x	£33.00	3.13 %
Reproduction Image world right inc web (non commercial)	£42.00	✓	x	x	x	x	£44.00	4.76 %
Reproduction image one country one language (commercial)	£62.00	✓	x	x	x	x	£64.00	3.23 %
Reproduction image world right inc web (commercial)	£82.00	✓	x	x	x	x	£85.00	3.66 %
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	£140.00	✓	x	x	x	x	£175.00	25.00 %
Up to 1 Hour	£280.00	✓	x	x	x	x	£200.00	-28.57 %
1- 4 Hours	£615.00	✓	x	x	x	x	£1,500.00	143.90 %
4-6 Hours	£915.00	✓	x	x	x	x	£150.00	-83.61 %
6 Hours and over (Whole Day)	£1,400.00	✓	x	x	x	x	£1,500.00	7.14 %
Students	£0.00	x	x	x	✓	x	£0.00	
Use of KGV Car Park	£700.00	✓	x	x	x	x	£500.00	-28.57 %

BUDGET POSITION SUMMARY - ARTS, EVENTS & HERITAGE

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
DEA000-I0101 - Miscellaneous Sales	(3,000)	(3,000)	(3,000)	NO CHANGE		(3,000)	(3,000)
DEA000-I0118 - Sales Exhibitions	(950)	(1,500)	(1,500)	57.89 %		(1,500)	(1,500)
DEA000-I0118 WJ0146 - Exhibition Donations	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
FEES & CHARGES							
DDI000-I0661- WJ0332 - Catering & Food Vendors	(2,750)	(3,000)	(3,500)	27.27 %	Change cost code to DDS	(3,500)	(3,500)
DDI000-I0697 - Filming Income	(11,750)	(12,000)	(15,000)	27.66 %		(15,000)	(15,000)
	(19,450)	(20,500)	(24,000)			(24,000)	(24,000)

COMMUNITY & CUSTOMER SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (%)	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Taxi & Private Hire Vehicle Licences									
Annual Vehicle Licence - Initial Application	£235.00	x	✓	x	x	x	£235.00	NO CHANGE	<p>Note all taxi charges are calculated on a cost recovery basis. any changes require full public consultation legally. No increase justified Lose 6 monthly inspection for limousines, instead ask for MOT to be submitted, and charge admin fee for reprint of plate / licence (£38.50). Consistent with light touch regime laid out in policy Propose to charge full fee for courtesy vehicles (currently ¼ fee for 3 months) to reflect costs</p>
Annual Vehicle Licence - Initial Application (wholly electric vehicles)	£117.50	x	x	✓	x	x	£117.50	NO CHANGE	
Annual Vehicle Licence - Initial Application (Limousines)	£235.00	x	✓	x	x	x	£235.00	NO CHANGE	
Annual Vehicle Licence - Initial Application (Courtesy vehicles)	£235.00	x	✓	x	x	x	£235.00	NO CHANGE	
Annual Vehicle Licence - Renewal	£225.00	x	✓	x	x	x	£225.00	NO CHANGE	
Annual Vehicle Licence - Renewal (wholly electric vehicles)	£112.50	x	x	✓	x	x	£112.50	NO CHANGE	
Transfer of vehicle ownership (payable by buyer)	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	
Taximeter tests	£17.50	x	✓	x	x	x	£17.50	NO CHANGE	
Replacement vehicle plates	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	
Optional plate fitting brackets	£21.00	x	✓	x	x	x	£21.00	NO CHANGE	
Compulsory door signs for hackney carriages (vinyl, per pair)	£10.50	x	✓	x	x	x	£10.50	NO CHANGE	
Compulsory door signs for hackney carriages (magnetic, per pair)	£19.50	x	✓	x	x	x	£19.50	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 - initial application (5 yrs)	£771.00	x	✓	x	x	x	£771.00	NO CHANGE	
Private Hire Operators - renewal (5 yrs)	£769.00	x	✓	x	x	x	£769.00	NO CHANGE	
Driver Licences - initial application (3 yrs)	£329.00	x	✓	x	x	x	£329.00	NO CHANGE	
Driver Licences - renewal application (3 yrs)	325	x	✓	x	x	x	£325.00	NO CHANGE	
Theory Knowledge Test	£99.00	x	✓	x	x	x	£99.00	NO CHANGE	
Repeat Knowledge Test with Training	£68.50	x	✓	x	x	x	£68.50	NO CHANGE	
Repeat Knowledge Test (Test Only)	£30.75	x	✓	x	x	x	£30.75	NO CHANGE	
Replacement drivers badges	£17.75	x	✓	x	x	x	£17.75	NO CHANGE	
Duplicate documents	£17.75	x	✓	x	x	x	£17.75	NO CHANGE	
Driver change of address	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	
Street Trading									
Street Trading Consent (per annum)	£473.00	x	✓	x	x	x	£485.00	2.54 %	
Street Trading Consent (per annum) - Vicarage Road	£473.00	x	✓	x	x	x	£485.00	2.54 %	
Street Trading Consent daily rate (if less than one year)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
Street Trading Consent (Town Centre Markets per stall per day, waived for charitable etc stalls)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
Permit for Tables & Chairs on the Highway									
Initial application (1 year permit)	£376.00	x	✓	x	x	x	£385.00	2.39 %	
Renewal of annual permit	£102.50	x	✓	x	x	x	£105.00	2.44 %	
Free Printed Matter Distribution									
First distributor	£51.25	x	✓	x	x	x	£52.50	2.44 %	
Each additional distributor	£30.75	x	✓	x	x	x	£31.50	2.44 %	
Additional fee for each distributor between 1700 and 0900	£20.50	x	✓	x	x	x	£21.00	2.44 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (%)	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
EGA000-10101 - Miscellaneous Sales	(3,000)	(3,000)	(2,500)	-16.67 %	customer accounts likely to reduce sales	(2,500)	(2,500)
FEES & CHARGES							
EGA000-10541 - Drivers' Licences (Private Hire)	(8,000)	(10,000)	(10,000)	25.00 %		(10,000)	(10,000)
EGA000-10542 - Vehicle Licences (Private Hire)	(37,000)	(40,000)	(40,000)	8.11 %		(40,000)	(40,000)
EGA000-10543 - Operator Licences (Private Hire)	(2,000)	(2,000)	(3,800)	90.00 %		(3,800)	(3,800)
EGA000-10545 - Drivers' Licences (Hackney Carriage)	(66,000)	(56,000)	(28,000)	-57.58 %	3 year renewal, less due this year	(28,000)	(56,000)
EGA000-10546 - Vehicle Licences (Hackney Carriage)	(65,000)	(65,000)	(65,000)	NO CHANGE		(65,000)	(65,000)
EGA000-10548 - Fees - Drivers' Tests	(6,000)	(6,000)	(2,000)	-66.67 %	less new drivers	(2,000)	(2,000)
EGA000-10549 - Fees - Record Transfers	(500)	(500)	(500)	NO CHANGE		(500)	(500)
	(187,500)	(182,500)	(151,800)			(151,800)	(179,800)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE				STATUTORY
Outside Scope for VAT purposes									
Sex Establishment Licence									
Grant of Licence	£516.00	*	✓	*	*	£529.00	2.52 %		
Annual renewal fee	£129.00	*	✓	*	*	£132.00	2.33 %		
Sexual Entertainment Venue Licence									
Application for grant of licence	£614.00	*	✓	*	*	£629.00	2.44 %		
Renewal of licence	£226.00	*	✓	*	*	£232.00	2.65 %		
Major variations (at officer's discretion)	£497.00	*	✓	*	*	£509.00	2.41 %		
Minor variations (at officer's discretion)	£109.50	*	✓	*	*	£112.00	2.28 %		
Skin Piercing									
Operator (each)	£51.25	*	✓	*	*	£52.50	2.44 %		
Premises	£164.00	*	✓	*	*	£168.00	2.44 %		
Animal Welfare Licensing (New applications excl. veterinary fees)									
Day care residential		*	✓			£161.07		New licensing and fee calculating regime	
Day care commercial		*	✓			£207.85			
Breeding residential		*	✓			£181.12			
Breeding commercial		*	✓			£207.85			
Home boarding		*	✓			£161.07			
Kennels		*	✓			£221.22			
Cattery		*	✓			£221.22			
Hiring Horses		*	✓			£241.27			
Pet Vending Commercial		*	✓			£221.22			
Pet Vending Small / domestic		*	✓			£161.07			
Exhibiting of Animals Commercial		*	✓	*	*	£221.22			
Exhibiting of Animals Domestic		*	✓	*	*	£161.07			
Animal Welfare Licensing (renewals excl. veterinary fees)									
Day care residential		*	✓			£124.31			
Day care commercial		*	✓			£171.09			
Breeding residential		*	✓			£144.36			
Breeding commercial		*	✓			£171.09			
Home boarding		*	✓			£124.31			
Kennels		*	✓			£184.46			
Cattery		*	✓			£184.46			
Hiring Horses		*	✓			£204.51			
Pet Vending Commercial		*	✓			£184.46			
Pet Vending Small / domestic		*	✓			£124.31			
Exhibiting of Animals Commercial		*	✓	*	*	£184.46			
Exhibiting of Animals Domestic		*	✓	*	*	£124.31			
Scrap metal Dealers									
Grant of Licence	£245.48	*	✓	*	*	£252.00	2.66 %		
Renewal of Licence	£191.50	*	✓	*	*	£196.00	2.35 %		
Variation of Licence	£51.00	*	✓	*	*	£52.00	1.96 %		
Change of Name	£51.00	*	✓	*	*	£52.00	1.96 %		
Change of Site	£51.00	*	✓	*	*	£52.00	1.96 %		
A request for a CRB check would be subject to VAT at the Standard rate.									
A request for a CRB check which forms part of a Licence application would be Outside Scope for VAT purposes.									
CRB checks									
Criminal Records Bureau check for selected licences	£44.00	*	*	*	✓	£44.00	NO CHANGE		
Fee charged by processing company.	£8.00	*	✓	*	*	£8.00	NO CHANGE		

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
EBL000-10559 - Motor Salvage Operator	0	0	0	NO CHANGE		0	0
ECE000-10578 - Skin Piercing / Tattooing	(800)	(800)	(1,000)	25.00 %		(1,000)	(1,000)
ECJ000-10502 - Training Course Fees	(5,000)	(5,000)	(5,000)	NO CHANGE		(5,000)	(5,000)
ECJ000-10689 - Food Certificates	(12,000)	(12,000)	(15,000)	25.00 %		(15,000)	(15,000)
EGA000-10551 - Fees-Criminal Records Bureau	(6,500)	(6,500)	(8,500)	30.77 %		(8,500)	(8,500)
EGD000-10558-WJ0108 - Fees - Street Trading - Pavement	(3,000)	(3,000)	(3,000)	NO CHANGE		(3,000)	(3,000)
EGE000-10556 - Other Licences (incl Sex Establishment)	(350)	(350)	(360)	2.86 %		(360)	(360)
	(27,650)	(27,650)	(32,860)			(32,860)	(32,860)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
GAMBLING ACT 2005									
New applications									
Bingo	£864.00	x	✓	x	x	x	£886.00	2.55 %	Subject to statutory maxima
Betting (off-course)	£864.00	x	✓	x	x	x	£886.00	2.55 %	
Betting (track)	£864.00	x	✓	x	x	x	£886.00	2.55 %	
Adult Gaming Centre	£864.00	x	✓	x	x	x	£886.00	2.55 %	
Family Entertainment Centre	£864.00	x	✓	x	x	x	£886.00	2.55 %	
Family Entertainment Centre with permit	£320.00	x	✓	x	x	x	£300.00	-6.25 %	
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	Subject to statutory maxima
Change of circumstances	£50.00	x	✓	x	x	x	£50.00	NO CHANGE	Fee set to statutory maximum
Provisional statements	£803.00	x	✓	x	x	x	£823.00	2.49 %	
Transfer of licence re-instatement of licence	£864.00	x	✓	x	x	x	£886.00	2.55 %	
Variation of licence	£864.00	x	✓	x	x	x	£886.00	2.55 %	
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	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	
copy of family entertainment centre permit	£25.00	x	x	x	x	✓	£15.00	-40.00 %	

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
GAMBLING ACT 2005								
Annual Fee								
Bingo	£1,025.00	x	✓	x	x	x	£1,051.00	2.54 %
Betting (off-course)	£464.00	x	✓	x	x	x	£475.00	2.37 %
Betting (track)	£1,025.00	x	✓	x	x	x	£1,051.00	2.54 %
Adult Gaming Centre	£1,025.00	x	✓	x	x	x	£1,051.00	2.54 %
Family Entertainment Centre	£768.00	x	✓	x	x	x	£787.00	2.47 %
Family Entertainment Centre with permit	£307.50	x	✓	x	x	x	£315.00	2.44 %
Licensed Premises Gaming Machine Notification	£50.00	x	x	x	x	✓	£50.00	NO CHANGE
Licensed Premises Gaming Machine permit	£50.00	x	x	x	x	✓	£50.00	NO CHANGE
Club Gaming Permit	£50.00	x	x	x	x	✓	£50.00	NO CHANGE
Club Gaming Machine Permit	£50.00	x	x	x	x	✓	£50.00	NO CHANGE
Small society lottery	£20.00	x	x	x	x	✓	£20.00	NO CHANGE
Prize Gaming Permit	£300.00	x	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	x	✓	£100.00	NO CHANGE
Rateable value £ 4301 - £33,000	£190.00	x	x	x	x	✓	£190.00	NO CHANGE
Rateable value £ 33,001 - £ 87,000	£315.00	x	x	x	x	✓	£315.00	NO CHANGE
Rateable value £87001 - £125,000	£450.00	x	x	x	x	✓	£450.00	NO CHANGE
Rateable value £125,001 and above	£635.00	x	x	x	x	✓	£635.00	NO CHANGE
Premises Licence/Club Premises Annual Fees								
Rateable value £0- £4300	£70.00	x	x	x	x	✓	£70.00	NO CHANGE
Rateable value £ 4301 - £33,000	£180.00	x	x	x	x	✓	£180.00	NO CHANGE
Rateable value £ 33,001 - £ 87,000	£295.00	x	x	x	x	✓	£295.00	NO CHANGE
Rateable value £87001 - £125,000	£320.00	x	x	x	x	✓	£320.00	NO CHANGE
Rateable value £125,001 and above	£350.00	x	x	x	x	✓	£350.00	NO CHANGE
Replacement licence								
Application for provisional licence	£315.00	x	x	x	x	✓	£315.00	NO CHANGE
Change of licence details (name or address)	£10.50	x	x	x	x	✓	£10.50	NO CHANGE
Variation of designated premises supervisor	£23.00	x	x	x	x	✓	£23.00	NO CHANGE
Transfer of premises licence	£23.00	x	x	x	x	✓	£23.00	NO CHANGE
Interim authority notice	£23.00	x	x	x	x	✓	£23.00	NO CHANGE
Variation of designated premises supervisor	£23.00	x	x	x	x	✓	£23.00	NO CHANGE
Variation of premises	£315.00	x	x	x	x	✓	£315.00	NO CHANGE
Minor variation of premises	£89.00	x	x	x	x	✓	£89.00	NO CHANGE
Notification of change of name or club rules								
Change of relevant registered address of club	£10.50	x	x	x	x	✓	£10.50	NO CHANGE
Temporary event notice	£21.00	x	x	x	x	✓	£21.00	NO CHANGE
Replacement temporary event notice	£10.50	x	x	x	x	✓	£10.50	NO CHANGE
Application for personal licence	£37.00	x	x	x	x	✓	£37.00	NO CHANGE
Replacement personal licence	£10.50	x	x	x	x	✓	£10.50	NO CHANGE
Notification of change of name etc for personal licence	£10.50	x	x	x	x	✓	£10.50	NO CHANGE
Entry on freeholder register	£21.00	x	x	x	x	✓	£21.00	NO CHANGE

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
EGB000-10553 WJ0090 - LA 2003 Prem Lic App Fee	(2,000)	(2,000)	(2,000)	NO CHANGE		(2,000)	(2,000)
EGB000-10553 WJ0091 - LA 2003 Prem Lic Annual Fee	(74,000)	(74,000)	(74,000)	NO CHANGE		(74,000)	(74,000)
EGB000-10553 WJ0092 - LA 2003 Prem Lic Var Fee	(3,000)	(3,000)	(1,000)	-66.67 %	very few variations now	(1,000)	(1,000)
EGB000-10553 WJ0093 - LA 2003 Prem Lic Misc Fee	(500)	(500)	(500)	NO CHANGE		(500)	(500)
EGB000-10553 WJ0095 - LA 2003 Club Cert Annual Fee	(3,060)	(3,060)	(3,325)	8.66 %		(3,325)	(3,325)
EGB000-10553 WJ0098 - LA 2003 Personal Licences App Fee	(1,000)	(1,000)	(1,500)	50.00 %		(1,500)	(1,500)
EGB000-10553 WJ0099 - LA 2003 Personal Licences Misc Fee	(300)	(300)	(300)	NO CHANGE		(300)	(300)
EGB000-10553 WJ0100 - LA 2003 Temp Event Notices App Fee	(4,500)	(4,500)	(1,500)	-66.67 %	far fewer TENS under new rules	(1,500)	(1,500)
EGC000-10552 - GA 2005 Registration Fees	(1,500)	(1,500)	(1,600)	6.67 %		(1,600)	(1,600)
EGC000-10554 - Fees - Amusement Machines	(750)	(750)	(800)	6.67 %		(800)	(800)
EGC000-10557 WJ0102 - GA 2005 Adult Gaming Centres	(1,000)	(1,000)	(1,051)	5.10 %		(1,051)	(1,051)
EGC000-10557 WJ0103 - GA 2005 Betting Shops	(7,700)	(7,700)	(8,500)	10.39 %		(8,500)	(8,500)
EGC000-10557 WJ0104 - GA 2005 Clubs	(600)	(600)	(500)	-16.67 %		(500)	(500)
EGC000-10557 WJ0106 - GA 2005 Bingo	(1,000)	(1,000)	(1,051)	5.10 %		(1,051)	(1,051)
	(100,910)	(100,910)	(97,627)			(97,627)	(97,627)

COMMUNITY & CUSTOMER SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING (continued)

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments	
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE				STATUTORY
Standard rated & inclusive of VAT									
Pest Control Note commercial treatments quoted individually on request									
Pest control treatment for residential properties :- NOTE : Fees are inclusive of VAT Rats & Mice									
NOTE : Fees are inclusive of VAT									
Rats (max 3 visits)	£61.50	*	*	✓	*	*	£63.00	2.44 %	
Rats Concession (max 3 visits)	£15.50	*	*	✓	*	*	£16.00	3.23 %	
Rats (repeat visits - not following advice) (max 3 visits)	£102.50	*	*	✓	*	*	£105.00	2.44 %	
Rats (repeat visits, not following advice)(Concession) (max 3 visits)	£31.00	*	*	✓	*	*	£32.00	3.23 %	
Rats HMO (max 3 visits)	£154.00	*	*	✓	*	*	£158.00	2.60 %	
Mice(inside) (max 3 visits)	£61.50	*	*	✓	*	*	£63.00	2.44 %	
Mice(inside) Concession (max 3 visits)	£15.50	*	*	✓	*	*	£16.00	3.23 %	
Mice(inside) (repeat visits - not following advice) (max 3 visits)	£102.50	*	*	✓	*	*	£105.00	2.44 %	
Mice(inside) (repeat visits, not following advice)(Concession) (max 3 visits)	£31.00	*	*	✓	*	*	£32.00	3.23 %	
Mice(inside) HMO (max 3 visits)	£154.00	*	*	✓	*	*	£158.00	2.60 %	
Wasps/Honets Nests									
Single nest	£51.50	*	✓	*	*	*	£53.00	2.91 %	
Single nest concession	£26.00	*	*	✓	*	*	£26.50	1.92 %	
Each additional nest treated at the same time	£15.50	*	✓	*	*	*	£16.00	3.23 %	
Each additional nest treated at the same time concession	£8.00	*	*	✓	*	*	£8.00	NO CHANGE	
Fleas									
Fleas - Upto and inc 3 bed house (per visit)	£87.00	*	*	✓	*	*	£89.00	2.30 %	
>3 bed house		*	*	✓	*	*	£100.00		New Fee
Concessionary Rate	£23.00	*	*	✓	*	*	£23.50	2.17 %	
>3 bed house		*	*	✓	*	*	£35.00		New Fee
Fleas - per visit HMO	£205.00	*	*	✓	*	*	£210.00	2.44 %	
Cockroaches									
Cockroaches	£82.00	*	✓	*	*	*	£84.00	2.44 %	
Cockroaches Concession	£41.00	*	*	✓	*	*	£42.00	2.44 %	
Cockroaches HMO	£184.50	*	✓	*	*	*	£189.00	2.44 %	
Bedbugs									
	£102.50	*	✓	*	*	*		2.44 %	Full instructions are provided prior to treatment. Failure to prepare room will result in treatment not being carried out & fee will not be refunded, we will if possible carry out some treatment but will not return without further payment.
Bed bugs- Upto and inc 3 bed house (per visit)		*	*	✓	*	*	£105.00		If the house/flat has been well prepared we will revisit if required after 2 weeks, but within a month.
>3 beds		*	*	✓	*	*	£130.00		We will recharge for visits >1month
Bed Bugs Concession	£41.00	*	*	✓	*	*	£42.00	2.44 %	New Fee
>3 beds		*	*	✓	*	*	£55.00		New Fee
Bed bugs HMO	£205.00	*	*	✓	*	*	£210.00	2.44 %	
Squirrels(internal only, 3 visits)	£154	*	✓	*	*	*	£157.00	1.95 %	
Glis Glis		*	*	✓	*	*			
Annual charge	£400	*	*	✓	*	*	£410.00	2.5 %	
Annual charge concession	£75	*	*	✓	*	*	£77.00	2.67 %	
Weekly treatment - Daily (mon- Fri)		*	*	✓	*	*	£130.00		New fee- Based on Initial visit £66 + each additional visit £16 up to 4 visits
Ants (pharaoh only)									
Ants	£102.50	*	✓	*	*	*	£105.00	2.44 %	
Ants concession	£51.25	*	✓	*	*	*	£52.50	2.44 %	
Other insects (Inside)									
Other insects (Inside)	£102.50	*	✓	*	*	*	£105.00	2.44 %	
Other insects (Inside) Concession	£51.25	*	✓	*	*	*	£52.50	2.44 %	
Advice visit to identify pest.		*	✓	*	*	*	£30.00		New fee to cover call outs to identify species
Advice visit to identify pest (Concession).		*	✓	*	*	*	£15.00		New fee to cover call outs to identify species

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
EFG000-10562 - Wasps Nests	(8,500)	(8,500)	(8,500)	NO CHANGE		(8,500)	(8,500)
EFG000-10563 - Pest Control Contracts	(6,400)	(6,400)	(9,000)	40.63 %		(9,000)	(9,000)
EFG000-10565 - Other Pests	(4,500)	(4,500)	(5,000)	11.11 %		(5,000)	(5,000)
EFG000-10566 - Animal Fleas	(500)	(500)	(650)	30.00 %		(650)	(650)
EFG000-10567 - Rats & Mice	(10,000)	(10,000)	(12,000)	20.00 %		(12,000)	(12,000)
	(29,900)	(29,900)	(35,150)			(35,150)	(35,150)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL HEALTH & LICENSING (continued)**

Prices quoted below are exclusive of VAT

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Where an agreement is in place , the charge would be subject to VAT at the Standard rate.									
Where an agreement is NOT in place , the charge would be Outside Scope for VAT purposes.									
STRAY DOGS									
Stray dogs fine (set by statute)	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	
1st Day Kennelling charge & administration	£78.50	x	x	x	x	x	£80.50	2.55 %	
Concessionary rate	£39.50	x	x	✓	x	x	£40.50	2.53 %	
Additional daily Kennel Charges	£11.00	x	x	✓	x	x	£12.00	9.09 %	The costs of kenneling have increased >2.5%
Concessionary rate	£5.50	x	x	✓	x	x	£6.00	9.09 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
EFC000-10555 - Pet/Dog Breeding/Game Dealers	(300)	(300)	(300)	NO CHANGE		(300)	(300)
EFC000-10568 - Income from Kennelling	(2,000)	(2,000)	(2,100)	5.00 %		(2,100)	(2,100)
	(2,300)	(2,300)	(2,400)			(2,400)	(2,400)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ENVIRONMENTAL ABANDONED VEHICLES**

Prices quoted below are exclusive of VAT

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
ABANDONED VEHICLES (Statutory Charges) (On Road - Outside Scope for VAT) (Off Road E.G. Private Land - Standard Rated)									
Removal of vehicle on road not substantially damaged, or 2 wheeled vehicle on or off road									
equal to or less than 3.5 tonnes	£150.00	x	x	x	x	✓	£150.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£200.00	x	x	x	x	✓	£200.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes	£350.00	x	x	x	x	✓	£350.00	NO CHANGE	As set in the legislation
Removal of vehicle on road substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£250.00	x	x	x	x	✓	£250.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£650.00	x	x	x	x	✓	£650.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes *	£2,000.00	x	x	x	x	✓	£2,000.00	NO CHANGE	As set in the legislation
Removal of vehicle off road not substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£200.00	x	x	x	x	✓	£200.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£400.00	x	x	x	x	✓	£400.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes*	£1,000.00	x	x	x	x	✓	£1,000.00	NO CHANGE	As set in the legislation
Removal of vehicle off road substantially damaged excluding 2 wheeled vehicle									
equal to or less than 3.5 tonnes	£300.00	x	x	x	x	✓	£300.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£850.00	x	x	x	x	✓	£850.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes *	£3,000.00	x	x	x	x	✓	£3,000.00	NO CHANGE	As set in the legislation
Storage charge per day									
equal to or less than 3.5 tonnes	£20.00	x	x	x	x	✓	£20.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£25.00	x	x	x	x	✓	£25.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes	£30.00	x	x	x	x	✓	£30.00	NO CHANGE	As set in the legislation
Destruction / disposal									
equal to or less than 3.5 tonnes	£75.00	x	x	x	x	✓	£75.00	NO CHANGE	As set in the legislation
exceeding 3.5 tonnes but less than 7.5 tonnes	£100.00	x	x	x	x	✓	£100.00	NO CHANGE	As set in the legislation
exceeding 7.5 tonnes unladen	£125.00	x	x	x	x	✓	£125.00	NO CHANGE	As set in the legislation
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	✓	x	x	x	x	£2.40	NO CHANGE	
exceeding 3.5 tonnes less than 7.5 tonnes	£4.45	✓	x	x	x	x	£4.45	NO CHANGE	
equal to or exceeding 7.5 tonnes	Quotation	✓	x	x	x	x		NO CHANGE	
Private Land									
Administration Cost to organise AV removal on Private Land.	£100.00	x	✓	x	x	x	£102.50	2.50 %	
Per additional vehicle on same land	£30						£31.00	3.33 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL ABANDONED VEHICLES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
KKB004-I0112 - Sales of Abandoned Vehicles	(800)	(800)	(1,200)	50.00 %		(1,200)	(1,200)
	(800)	(800)	(1,200)			(1,200)	(1,200)

COMMUNITY & CUSTOMER SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :- ENVIRONMENTAL HEALTH & LICENSING (continued)

Prices quoted below are exclusive of VAT

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (%)	Comments
		COMMERCIAL	SUBSIDISED FULL COST REC	FREE	STATUTORY			
Standard rated & exclusive of VAT								
All commercial, non statutory work not listed will be undertaken after provision of a quote and agreeing of a contract.								
Officer charges per hour for carrying out Works in default (no VAT)								
Business Compliance Officer	£43.75	✓	✗	✗	✗	£51.48	17.67 %	
Business development Officer	£48.95	✗	✗	✗	✗	£51.48	5.17 %	
Strategic Project Manager	£43.75	✓	✗	✗	✗	£51.48	17.67 %	
Energy and Renewal Officer	£47.05	✗	✗	✗	✗	£51.48	9.42 %	
Community Safety Coordinator	£43.75	✓	✗	✗	✗	£51.48	17.67 %	
Assistant Licensing Officer	£35.45	✓	✗	✗	✗	£42.63	20.25 %	
Licensing Officer	£42.90	✗	✗	✗	✗	£46.94	9.42 %	
Support Officer	£31.95	✓	✗	✗	✗	£42.63	33.43 %	
Support Team Co-ordinator	£39.10	✓	✗	✗	✗	£42.63	9.03 %	
Environmental Health Technical Officer	£40.10	✓	✗	✗	✗	£42.63	6.31 %	
Senior Environmental Crime Officer	£42.90	✗	✗	✗	✗	£51.48	20.00 %	
Environmental Crime Officer	£43.75	✓	✗	✗	✗	£46.94	7.29 %	
Town Enforcement Officer	£39.10	✓	✗	✗	✗	£42.63	9.03 %	
Environmental Health Officer	£48.80	✓	✗	✗	✗	£51.48	5.49 %	
Environmental Health Manager	£55.20	✓	✗	✗	✗	£60.70	9.96 %	
Section Head	£59.50	✓	✗	✗	✗	£65.49	10.05 %	
Report for solicitor / victim for use in legal action / claim (such as health & safety reports, noise nuisance, reports etc).								
Work as above Amount to be submitted with request	hourly rate as above	✓	✗	✗	✗	hourly rate as above		
List of authorised processes and other pollution registers								
10p per photocopy	10p per photocopy	✓	✗	✗	✗	10p per photocopy		NO CHANGE
Hard copy of Food Premises Register	10p per photocopy	✓	✗	✗	✗	10p per photocopy		NO CHANGE
Hard copy of Licensed HMO Public Register	10p per photocopy	✓	✗	✗	✗	10p per photocopy		NO CHANGE
(Where allowed by law) per single sheet of A4 paper	10p per photocopy	✓	✗	✗	✗	10p per photocopy		NO CHANGE
More complex work								
Probably including active date gathering, site visits, interviews etc. Minimum charge first two hours where additional time charged in 15 minute blocks - only where not covered by FOI Act. Amount to be submitted with request	As per officer charges above plus 10p per photocopy	✓	✗	✗	✗	As per officer charges above plus 10p per photocopy		NO CHANGE
Environmental Information Requests								
EIR Request (Per hour)	£67.00	✓	✗	✗	✗	£69.00	£2.99 £0.00	
Housing standards inspection for immigration purposes								
(customer has the choice to use either the local authority or the private sector)								
Standard Service (within 10 days)	£158.00	✓	✗	✗	✗	£162.00	2.53 %	
Priority Service (within 3 days)	£256.00	✓	✗	✗	✗	£263.00	2.73 %	
Exempt for VAT purposes								
Level 2 Award in Food Safety in Catering Candidate Fee	£65.00	✓	✗	✗	✗	£65.00		NO CHANGE MARKET PRICE
Outside Scope for VAT purposes								
Food Export Certificate	£43.00	✓	✗	✗	✗	£44.00	2.33 %	
Food Hygiene Rating Scheme re-assessment charge if before 3 month period)	£122.00	✓	✗	✗	✗	£125.00	2.46 %	
Houses in Multiple Occupation (HMO)								
Fast track process licensing application for new or renewals. (within 5 days)	£300.00	✓	✗	✗	✗	£307.00	0.03 %	
HMO Licensing New Application Fee								
	£1,143.00	✗	✓	✗	✗	£1,172.00	2.54 %	
Concessionary rate for Charities (20% discount)	£914.00					£937.00	2.52 %	
HMO Licensing Renewal Application Fee								
	£951.00	✗	✓	✗	✗	£975.00	2.52 %	
Concessionary rate for Charities (20% discount)	£761.00					£780.00	2.50 %	
HMO Assisted Licence Application Fee								
	£265.00	✗	✓	✗	✗	£272.00	2.64 %	
Extra copy of HMO licence document (where release agreed/requested by landlord)	£26.00	✓	✗	✗	✗	£27.00	3.85 %	
HMO Survey - 2 storey or less								
	£361.40	✓	✗	✗	✗	£371.00	2.66 %	First hour free in the office then the chargeable service.
HMO Survey - 3 storey								
	£534.20	✓	✗	✗	✗	£548.00	2.58 %	First hour free in the office then the chargeable service.
Rental Housing Condition Survey								
	£312.78	✓	✗	✗	✗	£321.00	2.63 %	First hour free in the office then the chargeable service.
Housing Enforcement Charges								
Charge to cover expenses if an enforcement notice is served under the Housing Act 2004	£256.00	✓	✗	✗	✗	£262.00	2.34 %	

BUDGET POSITION SUMMARY - ENVIRONMENTAL HEALTH & LICENSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (%)	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
ECE000-10537 - Health & Safety - Miscellaneous Fees	(3,000)	(3,000)	(4,500)	50.00 %		(4,500)	(4,500)
EDC000-10504 - Inspection Fees	(4,000)	(4,000)	(5,000)	25.00 %		(5,000)	(5,000)
EDC000-10631 - Income HMO Registration Fees	(10,500)	(10,500)	(15,598)	48.53 %		(15,598)	(15,598)
EDD000-10572 - Fees-EPA 1990	(4,000)	(4,000)	(4,000)	NO CHANGE		(4,000)	(4,000)
EDH000-10501 - Envirocrime - Fixed Penalty Notice	(5,000)	(5,000)	(5,000)	NO CHANGE		(5,000)	(5,000)
	(26,500)	(26,500)	(34,098)			(34,098)	(34,098)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
INFORMATION UNIT & CUSTOMER SERVICES**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Street Naming and Numbering :- Change to existing property <u>New Build</u>	£60.00	✓	✗	✗	✗	✗	£110.00	83.33 %	
1 Plot	£100.00	✓	✗	✗	✗	✗	£110.00	10.00 %	
For each additional plot/unit	£20.00						£30.00	50.00 %	
New street name and postal numbers for a new development	£200.00 fee for street name plus postal nos based on nos of plots shown above	✓	✗	✗	✗	✗	£500.00	150.00 %	
Existing property - registration of property details with Royal Mail and / or utility companies	£55.00 per	✓	✗	✗	✗	✗	£110.00	100.00 %	
Renaming a street at the request of residents	£200.00 plus £30.00	✓	✗	✗	✗	✗	£500.00	150.00 %	
GIS system search (when operational) with letter amount to be submitted with request	£150.00	✗	✓	✗	✗	✗	£200.00	33.33 %	

BUDGET POSITION SUMMARY - INFORMATION UNIT & CUSTOMER SERVICES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
ADW000-10536 - Miscellaneous Charges	(12,500)	(12,500)	(12,500)	NO CHANGE	never hit our income target - hoping our new fees structure would allow us to hit it	(12,500)	(12,500)
	(12,500)	(12,500)	(12,500)			(12,500)	(12,500)

COMMUNITY & CUSTOMER SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
HOUSING**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Average weekly hostel rents and service charges	£167.50	x	✓	x	x	x	£167.50	NO CHANGE	The charges vary depending on the units size, less rent is charged for the smaller units. For B&B and nightly lets we have got out of the larger units we only have a few smaller units in uses hence lower average rent. The rent we can charge of managed dwelling needs to be within HB limits, HB limits have reduced hence rent reduced.
Managed dwelling rents	£199.27	x	✓	x	x	x	£130.94	-34.29 %	
Bed & Breakfast/Nightly let weekly Charge	£218.97	x	✓	x	x	x	£178.50	-18.48 %	

BUDGET POSITION SUMMARY - HOUSING

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
LAND & PROPERTY BASED CHARGES							
JWP000-I0901- Rent - WJ0316 - Hostels & Dwellings	(626,010)	(626,010)	(445,283)	-28.87 %	There will be a reduction in number of Hostel units let out, primarily Aldenham and Tiibbles Close, while we look at redevelopment and future use of sites	(445,283)	(445,283)
	(626,010)	(626,010)	(445,283)			(445,283)	(445,283)

PLANNING SERVICES

**2019/20 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	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Outside Scope for VAT purposes								
On Street pay and display								
Inner CPZ P&D charge per hour	£1.60	*	✓	*	*	£1.60	NO CHANGE	
Outer CPZ P&D charge per hour	£1.10	*	✓	*	*	£1.10	NO CHANGE	
Standard rated & inclusive of VAT								
The Avenue Car Park								
7 a.m. to 5 p.m. - 60p per hour								
1 Hour	£0.80	✓	*	✓	*	£0.80	NO CHANGE	
2 Hours	£1.60	✓	*	✓	*	£1.60	NO CHANGE	
3 Hours	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
4 Hours	£3.20	✓	*	✓	*	£3.20	NO CHANGE	
All day till midnight	£5.50	✓	*	✓	*	£5.50	NO CHANGE	
5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
Season tickets per annum	£800.00	✓	*	✓	*	£800.00	NO CHANGE	
Town Hall Car Park								
Monday - Friday 5 p.m. to midnight and Saturday & Sunday 5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
1 Hour	£0.80	✓	*	✓	*	£0.80	NO CHANGE	
2 Hours	£1.60	✓	*	✓	*	£1.60	NO CHANGE	
3 Hours	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
4 Hours	£3.20	✓	*	✓	*	£3.20	NO CHANGE	
All day till midnight	£5.50	✓	*	✓	*	£5.50	NO CHANGE	
5 p.m. to midnight	£2.50	✓	*	✓	*	£2.50	NO CHANGE	
Longspring Charges								
Monday - Saturday								
1 hour	£0.60	✓	*	✓	*	£0.60	NO CHANGE	
Up to 4 hours	£1.20	✓	*	✓	*	£1.20	NO CHANGE	
All day	£2.40	✓	*	✓	*	£2.40	NO CHANGE	
Harebreaks Car park								
Monday - Saturday								
1 hour	£0.50	✓	*	✓	*	£0.50	NO CHANGE	
4 hours (maximum stay)	£1.00	✓	*	✓	*	£1.00	NO CHANGE	
Outside Scope for VAT purposes								
Parking Penalties								
Serious Contravention	£50.00	*	✓	*	*	£50.00	NO CHANGE	
More Serious Contravention	£70.00	*	✓	*	*	£70.00	NO CHANGE	
Permit Charges								
full cpz 1st permit	£25.00	*	✓	*	*	£25.00	NO CHANGE	
full cpz 2nd permit	£55.00	*	✓	*	*	£55.00	NO CHANGE	
fullcpz V Vouchers 40 1hour	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz V Vouchers 20 4hour	£7.00	*	✓	*	*	£7.00	NO CHANGE	
fullcpz 1 day vouchers 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz 1 week v voucher	£4.50	*	✓	*	*	£4.50	NO CHANGE	
fullcpz Business permit inner zone	£300.00	*	✓	*	*	£300.00	NO CHANGE	
fullcpz Business permit outer zone	£150.00	*	✓	*	*	£150.00	NO CHANGE	
Match Day 1st Permit	£6.00	*	✓	*	*	£6.00	NO CHANGE	
Match Day 2nd permit	£12.00	*	✓	*	*	£12.00	NO CHANGE	
MD V Vouchers 1 Day for 5	£4.50	*	✓	*	*	£4.50	NO CHANGE	
MD Business permit	£60.00	*	✓	*	*	£60.00	NO CHANGE	
Medical Permits (DHV)	£25.00	*	✓	*	*	£25.00	NO CHANGE	
subsequent	£55.00	*	✓	*	*	£55.00	NO CHANGE	
Car Park pass cards for disabled residents	£10.00	*	✓	*	*	£10.00	NO CHANGE	
Parking Dispensations/bay suspensions :-								
Per bay per day	£20.00	*	✓	*	*	£20.00	NO CHANGE	
Per bay per week first 2 weeks	£120.00	*	✓	*	*	£120.00	NO CHANGE	
Per bay per week 3 weeks or more	£100.00	*	✓	*	*	£100.00	NO CHANGE	

BUDGET POSITION SUMMARY - PARKING SERVICES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget	
						2020/21	2021/22
FEES & CHARGES							
Longspring							
KFB000-10623 - Income-Parking Fees	(34,000)	(34,000)	(34,000)	NO CHANGE		(34,000)	(34,000)
The Avenue							
KFC000-10623 - Income-Parking Fees	(127,000)	(127,000)	(127,000)	NO CHANGE		(127,000)	(127,000)
KFC000-10624 - Income-Season Tickets	(10,000)	(10,000)	(10,000)	NO CHANGE		(10,000)	(10,000)
Town Hall							
BEA001-10623 - Income-Parking Fees (Staff)	(20,000)	(20,000)	(20,000)	NO CHANGE		(20,000)	(20,000)
KFD000-10623 - Income-Parking Fees	(61,000)	(61,000)	(40,000)	-34.43 %	Expected reduction	(40,000)	(40,000)
Controlled Parking Zone							
HDR000-10620 - Permit Charges	(265,000)	(265,000)	(265,000)	NO CHANGE		(265,000)	(265,000)
HDR000-10621 - Pay & Display Receipts	(475,000)	(475,000)	(475,000)	NO CHANGE		(475,000)	(475,000)
HDR000-10623 - Income - Parking Fees	(150,000)	(150,000)	(150,000)	NO CHANGE		(150,000)	(150,000)
HDR000-10683 - Penalty Charges	(550,000)	(550,000)	(550,000)	NO CHANGE		(550,000)	(550,000)
HDR001-10622 WJ0134 - Dacorum Borough Council (Net)	(15,200)	(15,200)	(15,200)	NO CHANGE		(15,200)	(15,200)
HDR002-10622 WJ0082 - TRDC (Net)	(65,700)	(65,700)	(65,700)	NO CHANGE		(65,700)	(65,700)
	(1,772,900)	(1,772,900)	(1,751,900)			(1,751,900)	(1,751,900)

PLANNING SERVICES

2019/20 FEES & CHARGES PROPOSED FOR - BUILDING CONTROL

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (%)	Comments
		COMMERCIAL	FULL COST RECOVERED	FREE	STATUTORY			
Standard rated & exclusive of VAT								
BUILDING CONTROL FEES (TABLE 1)								
FULL PLANS								
New Dwellings								
1 new dwelling								
Plan Fee	£370.00	✓	✓	✓	£370.00	NO CHANGE		
Inspection Fee	£525.00	✓	✓	✓	£525.00	NO CHANGE		
2 new dwellings								
Plan Fee	£420.00	✓	✓	✓	£420.00	NO CHANGE		
Inspection Fee	£680.00	✓	✓	✓	£680.00	NO CHANGE		
3 new dwellings								
Plan Fee	£470.00	✓	✓	✓	£470.00	NO CHANGE		
Inspection Fee	£760.00	✓	✓	✓	£760.00	NO CHANGE		
4 new dwellings								
Plan Fee	£630.00	✓	✓	✓	£630.00	NO CHANGE		
Inspection Fee	£1,115.00	✓	✓	✓	£1,115.00	NO CHANGE		
Conversion of dwelling into 2 flats								
Plan Fee	£370.00	✓	✓	✓	£370.00	NO CHANGE		
Inspection Fee	£520.00	✓	✓	✓	£520.00	NO CHANGE		
Conversion of dwelling into 3 flats								
Plan Fee	£470.00	✓	✓	✓	£470.00	NO CHANGE		
Inspection Fee	£655.00	✓	✓	✓	£655.00	NO CHANGE		
Conversion of dwelling into 4 flats								
Plan Fee	£630.00	✓	✓	✓	£630.00	NO CHANGE		
Inspection Fee	£825.00	✓	✓	✓	£825.00	NO CHANGE		
Fees for additional dwellings are based on volumes built								
BUILDING CONTROL FEES (TABLE 2)								
FULL PLANS								
Domestic Extensions								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£370.00	✓	✓	✓	£370.00	NO CHANGE		
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£515.00	✓	✓	✓	£515.00	NO CHANGE		
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£630.00	✓	✓	✓	£630.00	NO CHANGE		
Loft Conversion under 40m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£440.00	✓	✓	✓	£440.00	NO CHANGE		
Loft Conversion over 40m ² under 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£515.00	✓	✓	✓	£515.00	NO CHANGE		
DETACHED GARAGE OR CAR PORT								
Internal floor area below 40m ²								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Internal floor area over 40m ² and under 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£260.00	✓	✓	✓	£260.00	NO CHANGE		
Garage Conversion								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£160.00	✓	✓	✓	£160.00	NO CHANGE		
Upgrading thermal elements								
Plan Fee	£80.00	✓	✓	✓	£80.00	NO CHANGE		
Inspection Fee	£130.00	✓	✓	✓	£130.00	NO CHANGE		
Alterations up to £5000								
Plan Fee	£105.00	✓	✓	✓	£105.00	NO CHANGE		
Inspection Fee	£130.00	✓	✓	✓	£130.00	NO CHANGE		
Alterations over £5000 up to 20,000								
Plan Fee	£105.00	✓	✓	✓	£105.00	NO CHANGE		
Inspection Fee	£290.00	✓	✓	✓	£290.00	NO CHANGE		
Installation of replacement windows								
Plan Fee	£80.00	✓	✓	✓	£80.00	NO CHANGE		
Inspection Fee	£110.00	✓	✓	✓	£110.00	NO CHANGE		
Electrical works (test by consultant)								
Test Fee	£340.00	✓	✓	✓	£340.00	NO CHANGE		
BUILDING CONTROL FEES (TABLE 3)								
Non-domestic extensions (institutional)								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£370.00	✓	✓	✓	£370.00	NO CHANGE		
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£600.00	✓	✓	✓	£600.00	NO CHANGE		
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£705.00	✓	✓	✓	£705.00	NO CHANGE		
Upgrading thermal elements								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£220.00	✓	✓	✓	£220.00	NO CHANGE		
Internal alterations under £5000								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£600.00	✓	✓	✓	£600.00	NO CHANGE		
Internal alterations over £5000 up to £10,000								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£220.00	✓	✓	✓	£220.00	NO CHANGE		
BUILDING CONTROL FEES (TABLE 3)								
Non-domestic extensions (industrial)								
Extension - Internal floor area under 10m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£325.00	✓	✓	✓	£325.00	NO CHANGE		
Extension - Over 10m ² and under 40m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£435.00	✓	✓	✓	£435.00	NO CHANGE		
Extension - Over 40m ² and under 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£605.00	✓	✓	✓	£605.00	NO CHANGE		
Upgrading thermal elements								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£220.00	✓	✓	✓	£220.00	NO CHANGE		
Internal alterations under £5000								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£600.00	✓	✓	✓	£600.00	NO CHANGE		
Internal alterations over £5000 up to £10,000								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£220.00	✓	✓	✓	£220.00	NO CHANGE		
Window, door, shopfront replacement								
Plan Fee	£210.00	✓	✓	✓	£210.00	NO CHANGE		
Inspection Fee	£115.00	✓	✓	✓	£115.00	NO CHANGE		
Installation of a mezzanine floor up 100m ²								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£380.00	✓	✓	✓	£380.00	NO CHANGE		
Shop refurbishment under £15000								
Plan Fee	£235.00	✓	✓	✓	£235.00	NO CHANGE		
Inspection Fee	£275.00	✓	✓	✓	£275.00	NO CHANGE		
Fees for domestic alterations are subject to floor area and type of construction								
Administrative fees associated with S106 agreements :-								
Minor Works	£370.00	✓	✓	✓	£370.00	NO CHANGE		
Major Works	£525.00	✓	✓	✓	£525.00	NO CHANGE		
With contribution to healthcare	£105.00	✓	✓	✓	£105.00	NO CHANGE		

BUDGET POSITION SUMMARY - BUILDING CONTROL

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (%)	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
GCA000-01104 - Publications / Copy Documents	(1,000)	(1,000)	(1,000)	NO CHANGE		(1,000)	(1,000)
FEES & CHARGES							
GCA000-05003 - Building Regulation-Application Fees	(160,000)	(160,000)	(160,000)	NO CHANGE		(160,000)	(160,000)
GCA000-05004 - Inspection Fees	(110,000)	(110,000)	(110,000)	NO CHANGE		(110,000)	(110,000)
GCA000-05118 - Building Regs - Regularisation	(5,500)	(7,000)	(7,000)	27.27 %		(7,000)	(7,000)
GCA000-05119 - Building Control Partnership	(2,500)	(4,000)	(4,000)	60.00 %		(4,000)	(4,000)
Building Control	(278,000)	(281,000)	(281,000)			(281,000)	(281,000)

PLANNING SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
DEVELOPMENT CONTROL FEES									
OPERATIONS									
Outline applications for development in Categories 1,2 & 3									
a) where the site area does not exceed 2.5 hectares	£462 per 0.1 hectare	x	x	x	x	✓	£462 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 2.5 hectares - □ see below	£11,432.40	x	x	x	x	✓	£11,432.40	NO CHANGE	
□ - Indicates a further charge for each additional 0.1 hectare in excess of 2.5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 1 - New dwellings									
a) where the no of dwellings created is 50 or fewer	£462 per dwelling	x	x	x	x	✓	462 per dwelling	NO CHANGE	
a) where the no of dwellings created is more than 50 - ● see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
● - Indicates a further charge for each dwelling in excess of 50	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 2 - Erection of buildings except those in Categories 1,3,4,5 or 7									
a) where no floorspace is to be created	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
b) where the gross floorspace does not exceed 40m ²	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
c) where the gross floorspace exceeds 40m ² but not 75m ²	£462.00	x	x	x	x	✓	£462.00	NO CHANGE	
d) where the gross floorspace exceeds 75m ² but not 3750m ²	£462 per 75 sqm	x	x	x	x	✓	£462 per 75 sqm	NO CHANGE	
e) where the gross floorspace exceeds 3750m ² - ✦ see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
✦ - Indicates a further charge for each 75m ² in excess of 3750m ²	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 3 - Agricultural buildings except glasshouses									
a) where gross floorspace does not exceed 465 m ²	£96.00	x	x	x	x	✓	£96.00	NO CHANGE	
b) where gross floorspace exceeds 465m ² but < 540m ²	£462.00	x	x	x	x	✓	£462.00	NO CHANGE	
c) where gross floorspace exceeds 540m ² but < 4215m ²	£462 for first 520 sqm plus plus	x	x	x	x	✓	£462 for first 520 sqm plus	NO CHANGE	
	£462.00 each extra 75 sq m	x	x	x	x	✓	£462.00 each extra 75 sqm	NO CHANGE	
d) where gross floorspace exceeds 4215m ² - ► see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
► - Indicates a further charge for each 75m ² in excess of 4215m ²	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 4 - Glasshouses									
a) where gross floorspace does not exceed 465 m ²	£96.00	x	x	x	x	✓	£96.00	NO CHANGE	
b) where gross floorspace exceeds 465m ²	£2,580.00	x	x	x	x	✓	£2,580.00	NO CHANGE	
Category 5 - Erection, alteration or replacement of plant or machinery									
a) where the site area does not exceed 5 hectares	£462.00 per 0.1 hectare	x	x	x	x	✓	£462.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 5 hectares - ▲ see below	£22,858.80	x	x	x	x	✓	£22,858.80	NO CHANGE	
▲ - Indicates a further charge for each 0.1 hectare in excess of 5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 6 - Enlargement, improvement or other alteration of existing dwellings									
a) where the application relates to 1 dwelling	£206.40	x	x	x	x	✓	£206.40	NO CHANGE	
b) where the application relates to 2 or more dwellings	£406.80	x	x	x	x	✓	£406.80	NO CHANGE	
Category 7 - Operations within the curtilage of an existing dwelling for purposes ancillary to the enjoyment of the dwelling, including the erection or construction of gates, fences, walls or other means of enclosure along the boundary of the curtilage									
	£206.40	x	x	x	x	✓	£206.40	NO CHANGE	
Category 8 - Construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land									
	£234.00	x	x	x	x	✓	£234.00	NO CHANGE	
Category 9 - Operations connected with exploratory drilling for oil or natural gas									
a) where the site area does not exceed 7.5 hectares	£462.00 per 0.1 hectare	x	x	x	x	✓	£462.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 7.5 hectares - ◄ see below	£34,500.00	x	x	x	x	✓	£34,500.00	NO CHANGE	
◄ - Indicates a further charge for each 0.1 hectare in excess of 7.5 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
Category 10 - Other operations not within Categories 1-9									
a) in cases of mining extraction									
i) where the site area does not exceed 15 hectares	£234.00 per 0.1 hectare	x	x	x	x	✓	£234.00 per 0.1 hectare	NO CHANGE	
ii) where the site area exceeds 15 hectares - ▼ see below	£34,934.40	x	x	x	x	✓	£34,934.40	NO CHANGE	
▼ - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	x	x	x	x	✓	£138.00	NO CHANGE	
b) in any other case	£234.00 per 0.1 hectare	x	x	x	x	✓	£234.00 per hectare	NO CHANGE	

PLANNING SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
DEVELOPMENT CONTROL FEES									
OPERATIONS (Continued)									
Category 11 - Change of use of a building to residential									
a) from an existing dwelling									
i) to 2 to 50 dwellings	£492.00 for each additional dwelling	*	*	*	*	✓	£492.00 for each additional dwelling	NO CHANGE	
ii) to more than 50 dwellings - ♦ see below	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE	
♦ - Indicates a further charge for each dwelling in excess of 50	£138.00	*	*	*	*	✓	£138.00	NO CHANGE	
b) from a building other than a dwelling									
i) up to 50 dwellings	£462.00 per dwelling	*	*	*	*	✓	£462.00	NO CHANGE	
ii) to more than 50 dwellings - ♦ see below	£22,858.80	*	*	*	*	✓	£22,858.80	NO CHANGE	
♦ - Indicates a further charge for each dwelling in excess of 50	£138.00	*	*	*	*	✓	£138.00	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	£234.00 per 0.1 hectare	*	*	*	*	✓	£234.00 per 0.1 hectare	NO CHANGE	
b) where the site area exceeds 15 hectares - — see below	£34,934.40	*	*	*	*	✓	£34,934.40	NO CHANGE	
— - Indicates a further charge for each 0.1 hectare in excess of 15 hectares	£138.00	*	*	*	*	✓	£138.00	NO CHANGE	
Category 13 - Material change of use except one falling within Categories 11 and 12									
	£462.00	*	*	*	*	✓	£462.00	NO CHANGE	
ADVERTISEMENTS									
Category 14 - Advertisement relating to business on the premises									
	£132.00	*	*	*	*	✓	£132.00	NO CHANGE	
Category 15 - Advance directional sign									
	£132.00	*	*	*	*	✓	£132.00	NO CHANGE	
Category 16 - All other advertisements									
	£462.00	*	*	*	*	✓	£462.00	NO CHANGE	
DETERMINATIONS									
Category 17 - Prior approval									
a) agricultural or forestry buildings	£96.00	*	*	*	*	✓	£96.00	NO CHANGE	
b) demolition of buildings	£96.00	*	*	*	*	✓	£96.00	NO CHANGE	
c) telecommunications installations	£462.00	*	*	*	*	✓	£462.00	NO CHANGE	
d) development involving a material change of use	£96.00	*	*	*	*	✓	£96.00	NO CHANGE	
e) development involving a material change of use and building operations in connection with that change of use	£206.40	*	*	*	*	✓	£206.40	NO CHANGE	
ALTERATION OF PERMISSION									
Category 18 - Variation of condition									
	£234.00	*	*	*	*	✓	£234.00	NO CHANGE	
Category 19 - Non material amendment									
a) householder development	£33.60	*	*	*	*	✓	£33.60	NO CHANGE	
b) other development	£234.00	*	*	*	*	✓	£234.00	NO CHANGE	
COMPLIANCE WITH CONDITIONS									
Category 20 - Confirmation of compliance with conditions									
a) relating to development within Categories 6 and 7	£33.60 per request	*	*	*	*	✓	£33.60	NO CHANGE	
b) relating to any other development	£116.40 per request	*	*	*	*	✓	£116.40	NO CHANGE	
RENEWAL OF PLANNING PERMISSION									
Category 21 - Renewal of planning permission where the development has not commenced									
a) householder development	£68.40	*	*	*	*	✓	£68.40	NO CHANGE	
b) major development	£690.00	*	*	*	*	✓	£690.00	NO CHANGE	
c) other development	£234.00	*	*	*	*	✓	£234.00	NO CHANGE	
LAWFUL DEVELOPMENT									
Category 22 - Lawful Development Certificate									
a) for an existing use of land or operational development	Same fee for an equivalent planning application	*	*	*	*	✓	Same fee for an equivalent planning application	NO CHANGE	
b) for non compliance with a condition	£234.00	*	*	*	*	✓	£234.00	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									
	£234.00	*	*	*	*	✓	£234.00	NO CHANGE	
CONCESSION FEES AND EXEMPTIONS									
a) reserved matters application where the applicant's earlier reserved matters applications have incurred total fees at least equal to the fee payable for a reserved matters application for the entire scheme	£462.00	*	*	✓	*	✓	£462.00	NO CHANGE	
b) extensions and alterations to a dwelling or works within its curtilage for the benefit of people with disabilities	Free of charge	*	*	*	✓	✓	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

2019/20 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 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	£462.00	x	x	✓	x	✓	£462.00	NO CHANGE
i) a prior approval application for a material change of use made on the same date and by or on behalf of the same applicant as an application for planning permission for the same development	Free of charge	x	x	x	✓	✓	free of charge	NO CHANGE
j) a planning application which is only for the demolition of an unlisted building in a conservation area	Free of charge	x	x	x	✓	✓	free of charge	NO CHANGE
Standard rated & inclusive of VAT								
DEVELOPMENT CONTROL FEES								
PRE APPLICATION ADVICE								
CATEGORY 1 covers :-								
a) 75 or more residential units	£9,000.00	x	✓	x	x	x	£9,000.00	NO CHANGE
CATEGORY 2 covers :-								
a) 50 - 74 residential units	£6,000.00	x	✓	x	x	x	£6,000.00	NO CHANGE
b) 5,000 sq m or more of commercial floorspace								
CATEGORY 3 covers :-								
a) 25 or more residential units or where the site area exceeds 1 hectare	£4,500.00	x	✓	x	x	x	£4,500.00	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 4 covers :-								
a) from 10 to 24 residential units or where the site area is 0.5 hectare to 1 hectare	£2,500.00	x	✓	x	x	x	£2,500.00	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 5 covers :-								
a) less than 10 residential units or where the site area is less than 0.5 hectare	£500.00	x	✓	x	x	x	£500.00	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 6 covers :-								
a) householder proposals	£100.00	x	x	x	✓	x	£100.00	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								

PLANNING SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
DEVELOPMENT CONTROL (continued)**

Description	2018/19 Charge	PRICING STRATEGY				Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE			
Standard rated & inclusive of VAT								
DEVELOPMENT CONTROL FEES PRE APPLICATION ADVICE (Continued)								
N.B. If a pre-application advice request is withdrawn prior to the preparation of a written response, half of the charge that has been paid will be refunded.								

BUDGET POSITION SUMMARY - DEVELOPMENT CONTROL

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
GBA000-I0505 - Pre-Application Advice	(55,000)	(60,000)	(60,000)	9.09 %		(60,000)	(60,000)
GBA000-I0508 - Planning Application Fees	(650,000)	(720,000)	(720,000)	10.77 %		(720,000)	(720,000)
GBA000-I0517 - UU Drafting Fees	(5,000)	(5,000)	(5,000)	NO CHANGE		(5,000)	(5,000)
Development Control	(710,000)	(785,000)	(785,000)			(785,000)	(785,000)
Total	(710,000)	(785,000)	(785,000)			(785,000)	(785,000)

PLANNING SERVICES

2019/20 FEES & CHARGES PROPOSED FOR :-
LAND CHARGES

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Comments
		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY			
Outside Scope for VAT purposes									
Residential Search	£80.00	x	✓	x	x	x	£80.00	NO CHANGE	
Commercial Search	£150.00	x	✓	x	x	x	£150.00	NO CHANGE	
Con 29 optional enquiry	£7.50	x	✓	x	x	x	£7.50	NO CHANGE	
Additional enquiry (E.G. Solicitor)	£10.00	x	✓	x	x	x	£10.00	NO CHANGE	
Enquiry by letter	£14.50	x	✓	x	x	x	£14.50	NO CHANGE	
Additional parcel of land	£13.50	x	✓	x	x	x	£13.50	NO CHANGE	
Question 22 enquiry	£16.59	x	✓	x	x	x	£16.59	NO CHANGE	
Fees for Local Land Charges excluding Con29.									
1. Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00	x	✓	x	x	x	£67.00	NO CHANGE	
2. Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	
3. Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00	x	✓	x	x	x	£7.00	NO CHANGE	
4. Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50	x	✓	x	x	x	£2.50	NO CHANGE	
5. Personal search in the whole or in part of the register	£0.00	x	x	x	✓	x	£0.00	NO CHANGE	
In addition, in respect of each parcel of land above one, where under rule 11(2) the search extends to more than one parcel, subject to a maximum of £16	£0.00	x	x	x	✓	x	£0.00	NO CHANGE	
5a. Enhanced personal search service	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	
6. Official Search (including issue of official certificate of search) in respect of one parcel of land:									
(a) in any one part of the register (previous statutory fee £2)	£2.00	x	✓	x	x	x	£2.00	NO CHANGE	
(b) in the whole of the register									
(i) Where the requisition is made by electronic means in accordance with rule 16 (previous statutory fee £4)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	
(ii) and in any other case (previous statutory fee £6)	£13.00	x	✓	x	x	x	£13.00	NO CHANGE	
In respect of each additional parcel of land (previous statutory fee £1)	£4.00	x	✓	x	x	x	£4.00	NO CHANGE	
7. Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to the Rules - previous statutory fee £1.50)	£1.50	x	✓	x	x	x	£1.50	NO CHANGE	

BUDGET POSITION SUMMARY - LAND CHARGES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
FEES & CHARGES							
AHC000-I0506 - Search Fees	(120,000)	(120,000)	(120,000)	NO CHANGE		(120,000)	(120,000)
	(120,000)	(120,000)	(120,000)			(120,000)	(120,000)

LEGAL AND PROPERTY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
TOWN HALL FACILITIES**

Description	PMO	NPMO	PRICING STRATEGY				PROFIT MAKING ORGS (PMO)		NON PROFIT MAKING ORGS (NPMO)		Comments
	2018/19		COMMERCIAL	FULL COST REC	SUBSIDISED	FREE	STATUTORY	Proposed 2019/20 Charge	Annual Increase / Decrease (-) %	Proposed 2019/20 Charge	
Exempt from VAT											
COMMITTEE ROOM 1 (16 seats)											
1-3 Hours	£105.00	£0.00	x	x	✓	✓	x	£108.00	2.86 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	x	£36.00	2.86 %	£0.00	
COMMITTEE ROOM 2 (24 seats)											
1-3 Hours	£135.00	£0.00	x	x	✓	✓	x	£138.50	2.59 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	x	x	✓	✓	x	£46.50	3.33 %	£0.00	
COUNCIL CHAMBER (44 seats) (Refreshments are not permitted in the Council Chamber)											
1-3 Hours	£165.00	£0.00	x	x	✓	✓	x	£169.00	2.42 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£55.00	£0.00	x	x	✓	✓	x	£56.50	2.73 %	£0.00	
TRAINING ROOM 1 (20 seats)											
1-3 Hours	£105.00	£0.00	x	x	✓	✓	x	£108.00	2.86 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	x	£36.00	2.86 %	£0.00	
TRAINING ROOM 2 (20 seats)											
1-3 Hours	£135.00	£0.00	x	x	✓	✓	x	£138.50	2.59 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£45.00	£0.00	x	x	✓	✓	x	£46.50	3.33 %	£0.00	
MEETING ROOM B (10 SEATS)											
1-3 Hours	£105.00	£0.00	x	x	✓	✓	x	£108.00	2.86 %	£0.00	
Each additional hour (Weekend bookings will incur an additional charge)	£35.00	£0.00	x	x	✓	✓	x	£36.00	2.86 %	£0.00	
Committee Room 3 (20 seats)											
1-3 Hours			x	x	✓	✓	x	£138.50		£0.00	
Each Additional Hour (weekend bookings will incur and additional charge)			x	x	✓	✓	x	£46.50		£0.00	
Standard rated & exclusive of VAT											
OTHER CHARGES											
Hire of laptop for period of hire	£10.00	£10.00	x	x	✓	x	x	£10.50	5.00 %	£0.00	
Hire of projector for period of hire	£10.00	£10.00	x	x	✓	x	x	£10.50	5.00 %	£0.00	
Flipchart pad (each) incl of pens (conditions apply)	£5.00	£5.00	x	x	✓	x	x	£5.50	10.00 %	£0.00	
Weekend hire per hour on Saturdays (Staffing Costs)	£51.68	£51.68	x	x	✓	x	x	£53.00	2.55 %	£0.00	
Weekend hire per hour on Sundays (Staffing Costs)	£68.90	£68.90	x	x	✓	x	x	£71.00	3.05 %	£0.00	

BUDGET POSITION SUMMARY - TOWN HALL FACILITIES

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
LAND & PROPERTY BASED CHARGES							
KEC000-10901 - Rent (from BBC)	(72,000)	(72,000)	(72,000)	NO CHANGE	Rent reviewed in 2016 to £72,000	(72,000)	(72,000)
KEC000-10908 - Service Charge (from BBC)	(68,000)	(68,000)	(68,000)	NO CHANGE		(68,000)	(68,000)
KEC000-10908 - Service Charge (HCC - CLCH)	(74,300)	(74,300)	(74,300)	NO CHANGE		(74,300)	(74,300)
KEC000-10901 - Rent (HCC - CLCH)					Rent Review not due until 2021		
	(214,300)	(214,300)	(214,300)			(214,300)	(214,300)

LEGAL AND PROPERTY SERVICES

**2019/20 FEES & CHARGES PROPOSED FOR :-
ELECTIONS UNIT**

Description	2018/19 Charge	PRICING STRATEGY					Proposed 2019/20 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	Fee is statutory and fixed
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	Fee is statutory and fixed
Hardcopy version - ○○ (see below)	£10.00	x	x	x	x	✓	£10.00	NO CHANGE	
○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £1.00 is chargeable ○○ - Indicates that per 1000 electorate (and part thereof), an additional levy of £2.00 is chargeable									
<u>Confirmation Letter Fees</u>									
Single name - single address (current year)	£17.00	x	✓	x	x	x	£17.50	2.94 %	Provision of confirmation letters has historically provided a service with all actual costs adequately covered. GDPR requirements now enable many if not most such requests to be provided free of charge. However, increased charges should enable some income to be maintained even if decreased? Full effect of GDPR legislation in this area will be realised fully in due course, but as stated in the interim stated increases may serve to maintain some level of income.
Multiple name - single address (current year)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
Single name - single address (up to 3 yrs)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
Single name - single address (4-10 yrs) - ◆ (see below)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
◆ - An additional levy of £2.00 is chargeable for each extra year							£2.50	25.00 %	
More than one name - single address (up to 3 yrs)	£26.50	x	✓	x	x	x	£27.00	1.89 %	
More than one name - single address (4-10 yrs) - ◆◆ (see below)	£26.50	x	✓	x	x	x	£27.00	1.89 %	
◆◆ - An additional levy of £2.00 is chargeable for each extra year							£2.50	25.00 %	
Where confirmation required for an individual / household at more than one address :-									
Single name - multiple addresses (up to 3 & current year)	£21.50	x	✓	x	x	x	£22.00	2.33 %	
Multiple name - multiple but same addresses (up to 3 & current year)	£26.50	x	✓	x	x	x	£27.00	1.89 %	
Certification of overseas pension forms	£10.00	x	✓	x	x	x	£10.50	5.00 %	

BUDGET POSITION SUMMARY - ELECTIONS UNIT

Income Code & Description	Original Budget 2018/19	Latest Budget 2019/20	Proposed Budget 2019/20	Annual Increase / Decrease (-) %	Comments	Proposed Budget 2020/21	Proposed Budget 2021/22
SALES							
AGB000-I0103 - Register of Electors (Publications-Minutes)	(3,500)	(3,500)	(3,500)	NO CHANGE		(3,500)	(3,500)
	(3,500)	(3,500)	(3,500)	NO CHANGE		(3,500)	(3,500)

