



HILLINGDON  
LONDON



# Cabinet

**Date:** THURSDAY, 16 DECEMBER  
2010

**Time:** 7.00 PM

**Venue:** COMMITTEE ROOM 6 -  
CIVIC CENTRE, HIGH  
STREET, UXBRIDGE UB8  
1UW

**Meeting  
Details:** Members of the Public and  
Press are welcome to attend  
this meeting

## Councillors in the Cabinet:

Ray Puddifoot (Chairman)  
*Leader of the Council*

David Simmonds (Vice-Chairman)  
*Deputy Leader / Education & Children's Services*

Jonathan Bianco  
*Finance, Property & Business Services*

Keith Burrows  
*Planning, Transportation & Recycling*

Philip Corthorne  
*Social Services, Health & Housing*

Henry Higgins  
*Culture, Sport & Leisure*

Douglas Mills  
*Improvement, Partnerships & Community Safety*

Scott Seaman-Digby  
*Co-ordination & Central Services*

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# Agenda

## **Cabinet Reports - Part 1 (Public)**

- 6** The Council's Budget - Medium Term Financial Forecast 2011/12 - 2014/15 (Cllrs Puddifoot & Bianco) 1 - 152

This supplementary agenda and report has been circulated less than 5 working days before the Cabinet meeting and the item of business will only be considered if the Chairman agrees it to be urgent.

*Item 6 – This report relates to the Council’s budget for next year. Up-to-date financial and budget information is required for both Cabinet and Council to consider the reports in order to meet the deadlines set down in the budget timetable and allow the setting of the Council Tax and Budget for 2011/12 in line with the statutory timetable.*

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## THE COUNCIL'S BUDGET - MEDIUM TERM FINANCIAL FORECAST 2011/12 - 2014/15

<b>Cabinet Members</b>	Councillor Ray Puddifoot Councillor Jonathan Bianco
<b>Cabinet Portfolios</b>	Leader of the Council Finance, Property and Business Services
<b>Officer Contact</b>	Paul Whaymand and Christopher Neale, Finance and Business Services
<b>Papers with report</b>	Appendix 1 to 10 (detailed MTFF proposals)

### HEADLINE INFORMATION

<b>Purpose of report</b>	<p>This report sets out the Medium Term Financial Forecast (MTFF), which includes draft General Fund revenue budget for 2011/12, along with indicative projections for the following three years, fees and charges proposals, and the draft capital programme for 2011/12 and beyond.</p> <p>The revenue budget proposals have been developed to deliver a zero increase in Council Tax for the third successive year, whilst maintaining balances and reserves at a minimum of £12m over the medium term.</p> <p>Further savings proposals are being developed and this will include the Leader undertaking a further restructure of the Council over the forthcoming year.</p>
<b>Contribution to our plans and strategies</b>	The Medium Term Financial Forecast is the financial plan for the Council, and contains the funding strategy for delivering the Council's objectives.
<b>Financial Cost</b>	Zero increase in Council Tax for the third successive year.
<b>Relevant Policy Overview Committee</b>	Corporate Services and Partnerships Policy Overview Committee Education and Children's Services Policy Overview Committee Residents' and Environment Services Policy Overview Committee Social Services, Health and Housing Policy Overview Committee
<b>Ward(s) affected</b>	All

## **RECOMMENDATIONS:**

### **That Cabinet:**

- 1. Approve the draft revenue budget and capital programme proposals for 2011/12 and beyond as the basis for consultation with Policy Overview Committees and other stakeholders.**
- 2. Request the comments of individual Policy Overview Committees on the draft budget proposals relating to their areas of responsibility, to be collated into a single report back to Cabinet from the Corporate Services and Partnerships Policy Overview Committee.**
- 3. Approve the proposed fees and charges included at Appendix 8 as the basis for consultation with Policy Overview Committees and other stakeholders.**
- 4. Authorise the Corporate Director of Finance and Resources in consultation with the Leader of the Council to respond on behalf of the Council to the consultation on the provisional local government finance settlement and to the Mayor of London's budget consultation.**
- 5. Agree the adoption of the new 'pay as you throw' West London Waste Authority (WLWA) levy mechanism for use from 1 April 2011 onwards.**
- 6. Agrees the LATS (Landfill Allowance Trading Scheme) Trading Policy 2010-2015 as agreed by WLWA on 21 July 2010.**

## **SUMMARY**

The budget proposals included in this report represent Cabinet's budget strategy for 2011/12 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2011/12 whilst maintaining balances and reserves at £12m over the medium term.

The real challenge in delivering a balanced budget for 2011/12 is the development of significant savings of around £22m, more than double the £10.3m required in 2010/11. Those savings proposals have been developed alongside the in-year challenge of responding to a £3.6m government grant cut to funding in 2010/11. As month 7 budget monitoring shows, good progress is being made in responding to this challenge; with the latest position showing an underspend on normal activities of £577k and a net overspend of £1,170k including the impact of the £3.6m in-year grant cuts.

The main pressure for the Council to deal with is the income from Government Formula Grant reducing by an estimated £10.8m. This is partially offset through an additional central government grant enabling a freeze in Council Tax in 2011/12.

Detailed within the draft budget proposals, in addition to the £22m savings proposals are £3.8m of corporate pressures, £7.5m of service pressures, an allowance of £2m for inflation and a reduction to the contingency requirement of £0.5m.

- The key corporate pressures arise from a net impact of £2.6m from LAA reward grant falling out, £1m provision for new capital required due to lack of funding from elsewhere, £0.4m National insurance increase and an estimated increase in the concessionary fares levy of £0.4m.
- The key service pressures, many of which have been provided for in contingency in prior years, include £1.25m for Adult Social Care demographic pressures, £2.5m for the costs of Transitional Children, £0.3m for SEN transport demographic costs, £1.5m for an increase in the Waste Disposal Levy, £0.8m for Homelessness, £0.7m for Land Charges arising from a change in the regulations and £0.3m in Golf Course income.
- The key contributors to the changes in the contingency requirement arise from an increase of £0.5m to general contingency, funding for uncertain demographic pressures, a reduction of £0.3m for the shortfall in asylum funding, a provision for £0.85m additional Employer's Pension contributions and a reduction for the change in the payments to the London Boroughs Grants scheme.

The development of savings proposals has concentrated on more efficient delivery methods and the new operating model and focusing on core services; and on not creating new pressures by providing services no longer funded by Central government, but instead seeking to avoid local impact as far as possible by new ways of working

At present total savings amount to around £22m, with £8.1m in Adult Social Care Health and Housing, £3m in Central Services, £4.9m in Education & Children's Services, £3.4m in Planning, Environment & Community Services, £2m in services previously funded by central government Area Based Grant and £0.7m of other savings. Full details of the proposals are contained in Appendix 7.

The report also includes the provisional fees and charges recommendations for 2011/12, which includes an increase of 2.5% on VAT where applicable with effect from 1 February 2011.

The draft capital programme for 2011/12 and indicative allocations for the following three years are presented in this report. The draft capital programme over four years is worth £256.5m with £105m of capital expenditure in 2011/12. This includes funding for new General Fund projects of £8.3m for the development of Yiewsley Pool site which includes a new health centre.

In addition, the capital programme provides almost £9m of funding for key ongoing programmes including the Chrysalis programme, the Leader's Older Peoples Initiative and the upgrade of local town centres; and £19m of funding for ongoing major projects such as the Libraries refurbishment programme, Highgrove Pool Phase II and the South Ruislip Development.

## **INFORMATION**

### **Reasons for recommendation**

The recommendations have been framed to comply with the Budget and Policy Framework rules, and to allow the presentation to Council of a recommended budget for 2011/12 in February 2011, which takes into account consultation with Policy Overview Committees.

They also allow for representations to be made to the Department for Communities and Local Government in relation to the provisional local government finance settlement, and to the Mayor

of London in relation to the Greater London Authority's budget proposals, in accordance with the required deadlines for responses.

The reasons for the two recommendations in relation the West London Waste Authority Levy and the Landfill Allowance Trading Scheme are included in Appendix 9 attached.

### **Alternative options considered / risk management**

In order to comply with the Budget and Policy Framework, the Cabinet needs to publish a draft budget for consultation at this meeting. The Cabinet could, however, choose to vary the proposals set out in the report, with any amendments reflected in the papers consulted upon with Policy Overview Committees during January 2011.

The section of the report on the Development and Risk Contingency considers the key risks and uncertainties that need to be managed and how these have been provided for within the budget strategy.

### **Comments of Policy Overview Committee(s)**

Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2011. Comments from the Policy Overview Committees will be reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee when Cabinet meets on 17 February 2011. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 24 February 2011.

### **Supporting Information**

#### **Background**

1. This is the first report to Cabinet on the budget proposals for 2011/12 and beyond. The budget report to Council, for Council Tax setting for 2010/11 in February 2010, contained an initial savings requirement of £20.3m for 2011/12. As part of the continuing work on the HIP Business Improvement Delivery project, a budget strategy was devised to address this gap. Each group was given a specific savings target for 2011/12 to deliver through their BID programme, with the initial total savings target set at £10.5m. In addition groups were tasked with reviewing and reducing all pressures and a review was also started on all corporate pressures.
2. During the year, Cabinet has monitored and increased the savings target to £22m. This includes an additional savings target of £2m for Area Based Grant (ABG) funded services following the post election budget when a £3.6m in-year cut was imposed by central government (£1.8m ongoing impact) and a £3.8m further worsening of the estimated formula grant funding for 2011/12 caused by the front loading of savings in the CSR announcement on 20 October 2010.
3. As mentioned above, an in-year cut of £3.6m was imposed by the central government, which came on top of the £10.28m savings already contained within the 2010/11 budget. Groups have made significant progress towards the delivery of these in year challenges with only a minor element outstanding. However, the expectation is that these savings will be fully delivered in year and the Month 7 position reflects this expectation.



- The report includes revenue budget and capital programme projections for three years beyond next year, to reflect the four-year planning cycle used by the Council. The Council does not have the power to set budgets more than one year in advance, but the inclusion of medium term figures helps to demonstrate the ongoing impact of the budget proposals, and provides context for the budget decisions proposed.

## GENERAL FUND REVENUE BUDGET

### Budget Requirement 2011/12

- The movement between the current year's budget and the draft budget requirement for 2011/12 is summarised in Table 1 below. Further detail on each of the lines in the table is set out in subsequent sections of the report. A more detailed summary of the MTFE over the full 4 year period is attached in Appendix 1.

Table 1: Budget Requirement 2011/12

	<b>Budget (£000s)</b>
Budget Requirement 2010/11	211,555
Inflation	1,980
Corporate Items (Appendix 2)	3,766
Service Pressures (Appendix 3)	7,497
Contingency (Appendix 4)	-539
Priority Growth (Appendix 5)	321
Savings (Appendix 6)	-22,017
Budget Requirement 2011/12	202,563
<u>Funding Sources</u>	
Council Tax	111,627
Government Formula Grant (estimated)	90,936
Total Resources	202,563

### Inflation

- The core amount of inflationary cost increases in the draft budget for 2011/12 is £1.98m. This represents a decrease of £4m compared to the earlier projections contained in the budget report to Cabinet and Council in February 2010.
- This reduction is due to the fact that this year has seen a pay freeze for Local Government staff and the CSR set out a proposed freeze for a further 2 years. In addition we have not provided for inflation on most non-salary items unless there is an unavoidable contractual increase. However, officers are challenging what is deemed unavoidable through negotiation with suppliers. Increases of 2.5% have been applied to fees & charges income budgets and increases of 1.5% have been applied for adult's and children's services care placements, with zero increases for all other non contractual expenditure and income budgets.

8. Table 2 below sets out the general inflation rates applied to specific budget lines.

Table 2: Inflation

Category	Rate (%)	2011/12 (£000s)
Employees' Pay	Zero	0
Premises Costs	1.5%	330
Transport Costs	Zero	0
Care Placements	1.5%	860
Contracts with unavoidable inflation increases	Contractual %	790
Other Supplies and Services	0	0
Rents and Other Income	Zero	0
<b>Total</b>		<b>1,980</b>
* Fees and Charges	2.5%	-580

\* included in the savings schedules

### Corporate Items

9. This heading is used to describe items that affect the Council overall, or have a significant impact on the majority of service groups within the authority. A net increase in budget of £3.8m in 2011/12 is required to cover these items which are shown in summary in the table below and in further detail in Appendix 2.

Table 3: Corporate Items

Corporate Items	Amount 2011/12 (£000s)
Additional capital programme financing provision	1,000
Capital programme financing costs	-400
Local Area Agreement Reward Grant - falling out	2,586
LABGI / Housing and Planning Delivery Grant – falling out	500
Contributions from balances	-707
Concessionary Fares Levy	367
National Insurance Contributions Increase	420
<b>Total</b>	<b>3,766</b>

10. The budget for 2011/12 includes the provision of a £2m revenue fund for financing future capital investment requirements such as the Primary Capital Programme (PCP). £1m of this is already in the 2010/11 budget and a further £1m will be added in 2011/12. The budget also incorporates a reduction of £0.4m in capital financing costs as a result of debt refinancing, MRP analysis and capital programme rephasing.

11. Reward grant from the 2007 Local Area Agreement (LAA) is due in March 2011 following a claim to be submitted in December 2010. In February 2010 the Council budgeted to receive £3m of revenue LAA reward grant as a one off in 2010/11 and to pay revenue reward grant to partners profiled as £0.6m in 2010/11, £0.6m in 2011/12 and £0.14m in 2012/13. The Government announced in June 2010 that reward grant would be reduced by 50%. The MTF for 2011/12 reflects the gross budgeted grant of £3m falling out and also reflects revised payment sums and profiles to partners which results in a £2.5m net adjustment to the 2011/12 budget.

12. The Government has only committed to the Local Authorities Business Growth Incentives (LABGI) scheme and to Housing and Planning Delivery Grant (HPDG) up to the end of 2010/11. The MTFE reflects that funding streams will not continue beyond that date. However, the recently published White Paper 'Local Growth: realising every place's potential' indicates there will be several new funding incentives for local authorities to promote economic growth. These include Tax increment Financing, a New Homes Bonus and Business Rates Increase Bonus.
13. The New Homes Bonus will seek to incentivise building locally by match funding the additional Council Tax for new homes and properties brought back into use for 6 years after being built. Funding of £196m is being set aside nationally in 2011/12 with £250m for each of the following 3 years. The business rates increase bonus will seek to reward authorities where growth in business rates yield exceeded a threshold to keep the increase for a period of 6 years. The Tax Increment Finance scheme would enable authorities to retain business rate uplift generated from development and use this funding stream to borrow for infrastructure needed to start the development. Specific details relating to Hillingdon are not yet available. A provisional figure of £0.5m for 2011/12 has been included in PECS budget for 2011/12 as an early assessment of what the New Homes bonus might deliver for the Council but nothing is included as yet with respect to the business rates increase bonus or the Tax increment Finance scheme.
14. The budget approved for 2011/12 included a drawdown from balances of £1.5m. Whilst, this is a one-off item that cannot be repeated on an ongoing basis, a further drawdown of £0.7m has been applied to the draft budget based on the projected balances position as at 31 March 2011. As at month 7, the budget monitoring report was forecasting balances to be at £15.8m. A total drawdown of £2.2m would mean that unallocated balances would remain above the £12m target.
15. The Concessionary Fares levy is currently subject to consultation on the distribution method between authorities. This is part way through an exercise to redistribute costs across London. It is subject to a further potential negative impact as a result of TfL withdrawing from the 5 year deal on funding the Freedom Pass. It is not certain what the final apportionment methodology might be so the impact on the budget for 2011/12 still remains uncertain. However, our latest analysis indicates that the Hillingdon impact looks set to increase by £0.4m. As £0.1m of this was provided for in inflation this leaves a further unavoidable pressure of £0.3m.
16. Employers NI costs are expected to increase by £0.4m next year as a result of the Government changing the threshold levels after which NI becomes payable.

## **Service Pressures**

17. The identification of all service pressures, thereby reducing the likelihood of unexpected overspends within the financial year, is one of the key objectives of the strategic budget process. Failure to identify a pressure over which there is little or no control is likely to result in an overspend in the year, and a need to take corrective action that may have an impact on services elsewhere in the authority.
18. Groups have undertaken work to identify and review these pressures but they will continue to be the subject to rigorous scrutiny, challenge and review that will reduce the level of these items to a minimum over the course of the budget development process. Table 4

sets out the pressures identified by Groups which total £7.5m for 2011/12. These items are set out in more detail at Appendix 3.

Table 4: Service pressures

<b>Service Pressures</b>	<b>Pressure 2011/12 (£000s)</b>
Adult Social Care demographic pressure	+1,250
Increase in Transitional Children	+2,546
SEN transport demographic pressure	+350
Waste Disposal Levy	+1,528
Local land charges income	+720
Reduction in DWP funding	+800
Golf Course income	+303
<b>Total</b>	<b>+7,497</b>

19. The demographic pressure in Adult Social Care, as reported in current year monitoring, is primarily due to increased placements into residential care. Whilst management action to start to cap and reduce this adverse trend is underway, there remains a base budget pressure of at least £1.2m. An additional £2.5m is also provided for in contingency.
20. The latest projections for Transitional Children moving through to Adult Services demonstrate an increasing trend on service demand causing an ongoing service pressure of £2.5m. This represents the cost of clients that have already transferred and are an actual current cost to ASCH&H. A further £1.2m is being provided for within contingency to cover the estimated costs of clients likely to transfer during the next year.
21. A service pressure of £0.35m exists in relation to SEN transport. The most significant driver of this pressure is from increased demand and the need to transport several clients out of the borough. Work is continuing on improving the procurement of such transport which has helped offset part of the demographic increases however a £0.35m pressure remains.
22. The latest projections for the West Waste levy indicate a requirement of £1.5m. This is an improved position on that previously expected. It is due to an improved outturn for 2009/10 due to lower waste volumes than expected which has continued into the first half of the current year. This figure will be updated once the final levy for West Waste is agreed.
23. Following a change in the regulations that forced Land Charges to be run on a cost recovery only basis, there has been a shortfall of £0.7m in income. This has been covered by contingency to date but now needs to be transferred to a service pressure as it is not downturn related but rather relates to the change in regulations.
24. Changes to the funding regime for homelessness were reported to Cabinet and Council in February 2010 when the pressure was quantified as £6m. £5.2m was added to the 2010/11 budget with the remaining £0.8m being held in contingency.
25. An ongoing service pressure on the golf course income budget resulted from the change in operator in 2006. The new contract set the income at £0.38m, but the budgeted income remained at £0.64m, resulting in a pressure of £0.26m. In addition, a pressure in relation to the shortfall in income from Stockley Park also exists of £0.04m.

## Development and Risk Contingency

26. The Development and Risk Contingency provides resources within the revenue budget that are unallocated at the beginning of the year, and can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. This approach is a key aspect of the Council's Reserves and Balances Strategy.
27. Work on developing the 2011/12 budget is still underway, and will continue until the presentation of the final report to Cabinet in February 2011. The contingency is used to manage issues that typically arise during the budget process where the likelihood of resources being required is uncertain. Rather than include all of these in the draft budget and therefore overstate the estimated budget requirement, they are also collated within the Development and Risk Contingency.
28. A net decrease in the contingency of £0.5m reflects the latest estimate of potential funding to cover a range of financial risks faced by Council in 2011/12. The reduction arises from the transfer of a number of budgets to service pressures. This reflects that they are actual costs already being incurred now rather than potential costs that might arise over the following year. A detailed breakdown on contingency is shown in Appendix 4.

Table 5: Development and Risk Contingency

<b>Contingency Items</b>	<b>Pressure 2010/11 (£000s)</b>	<b>Pressure 2011/12 (£000s)</b>	<b>Change (£000s)</b>
Total	10,760	10,221	-539

29. In addition to the amounts contained within contingency as explained within the service pressures above, there are several other potential calls on the Council's budget over the next year. The contingency contains funding of £0.5m to cover demographic pressures on Children's Services relating to the Southwark Judgement, under which the Council is required to assess service needs to homeless children aged 16 and 17 under our statutory responsibilities for children's social care as opposed to our housing responsibilities.
30. The Government has not yet published any detail on asylum funding following CSR. However based on information on the funding arrangement published earlier in the year, on current volumes the asylum funding shortfall covered by contingency is expected to fall from £1.2m in the current year to £0.9m in 2011/12, a fall of £0.3m.
31. The Council's Pension Fund was subject to an actuarial review as at 31 March 2010. The valuation results are yet to be completed; however, early indications are that the deficit has increased. Final results will not be agreed until March, after Lord Hutton has delivered his final report on Public Sector Pensions and the valuation is recalculated to take his findings into account. However, as part of the long term funding strategy for the fund, which takes account of the affordability and stability of employer contribution rates, a 1% per annum increase to employer contributions over the valuation period (2011/12 to 2013/14) was built into the valuation assumptions. The current employer contribution rate of 18% is still well below the rate needed to fully fund the scheme of 25%. Increases therefore have been limited by General Fund affordability. Once the full impact of the

Hutton report is known and revised regulations are issued, the impact over future years of the MTFF will be calculated and the budget adjusted accordingly.

32. The draft budget includes a sum of £1m in general contingency within the development and Risk contingency. This reflects the large degree of uncertainty that exists over a number of budgets and central government funding at this point in time.
33. The current draft Development and Risk Contingency is set out in Appendix 4. Items with a total potential risk of £14.6m are included in the contingency for 2011/12 at this stage. When the probability of occurrence is applied to these amounts, the total for which funding needs to be provided stands at £10.2m.

### Priority Growth

34. Provision has been made in the budget strategy for £0.3m of new priority growth. This reflects the full year effect of the funding for new Young people’s centres, a new allocation of £80k for sport and leisure in relation to public health issues, £10k to fund the full year effect of increased library opening hours and £35k for the Hayes Carnival. The Hayes Carnival has previously been funded from other surpluses in the budget within PECS. However BID will delete these surpluses and if the Council is to continue with the Hayes Carnival Cabinet will have to allocate a specific budget for the purpose. These items are described further at Appendix 5. There is £935k of unspent priority growth brought forward from 2010/11 and this is being made up to £1m which will bring the total resource available to fund new initiatives to £1.3m.

### Savings

35. The savings proposed in the draft budget for 2011/12 total £22m. These are shown in detail in appendices 6 and 7 and in summary in the table below.

Table 6: Savings Proposals

<b>Savings Proposals</b>	<b>Saving 2011/12 (£000s)</b>
Adult Social Care, Health & Housing	8,072
Central Services	3,014
Education & Children’s Services	4,880
Planning, Environment & Community Services	3,364
Other Savings options	719
ABG and unringfenced grant savings	1,968
<b>Total Savings Proposals</b>	<b>22,017</b>

36. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council’s response to the projected budget savings requirement of around £60m over the next four year period. A target operating model for the Council was established and all Groups are in the process of moving towards this model in the various proposals set out in the MTFF. This includes transfers to the Contact Centre and the implementation of agreed operating models for all common functions.

37. As explained in the report to Council in February 2010, the BID programme was developed through a themed approach, with 3 workstreams. These were aimed at

delivering successively more in-depth reviews of how council services and working methods could be re-engineered. The themed approach continued over the early part of the 2011/12 budget cycle. The various workstreams developed a programme of projects to revise ways of working and to develop savings proposals. Additional MTFF work within groups and corporately was also initiated to focus on mitigating key pressures in the MTFF. Over the summer, the workstream approach to BID was transitioned into a Group based approach and specific targets were allocated to each Group.

38. The savings proposals currently developed total £22m for 2011/12. The total savings figure for each group is net of the redundancy costs contained within their package of proposals. Group savings proposals also include savings generated through the council wide expenditure review that was coordinated by Corporate Procurement over the last few months. A summary of the approach taken in each group to the development of their savings proposals is given below.

#### Adult Social Care, Health & Housing

39. In developing their savings proposals, ASCH&H took the opportunity to develop a new strategic model, which gave specific focus to a 'core offer' of services which it deemed essential. As part of this process they identified 4 key priorities, allowing them to develop a thematic approach to their savings proposals of prevention, reablement, ongoing support provided in-house, and ongoing support provided externally. In addition savings proposals on a new common operating model and on fees and charges were developed. Progress to date has identified savings of £8.1m in 2011/12. Details of these savings are included in appendix 7a.

#### Central Services

40. The range of services within Central Services in a large part forms the basis of the support services to the rest of the council. Each service has undergone a review of their structure and purpose and this has led to the development of a range of savings proposals. In addition the transfer of several functions into the new Business Services function has identified opportunities for better ways of working and generation of income. Progress to date has identified savings of £3m in 2011/12. Work is continuing in many of these areas which could provide scope for further savings in 2011/12. Proposals developed to date are detailed in appendix 7b.

#### Education and Children's Services

41. ECS has also taken the opportunity to completely rethink how it delivers its overall service to Hillingdon's children and young people. It has applied a phased approach to developing a 'core offer' for services deemed essential, backed by an 'additional offer' of services which support the core services, as many of the core services do not, on their own, ensure child safety. Savings proposals have been developed on a service basis. The initial phase 1 proposals focus on the immediate efficiency savings from the reorganisation of the group based on the 'core offer' model. Phase 2 will focus on the development of a new operating model for ECS services. Progress to date has identified savings of £4.9m in 2011/12. Details of these savings are included in appendix 7c.

## Planning, Environment and Community Services

42. The initial approach to the delivery of savings within PECS has been largely driven by the delivery of efficiencies through the merger of the former 2 groups of PCS and ECP. The creation of 4 new services within the combined group has enabled large scale reorganisation, restructuring and removal of duplication. Additionally the opportunity is being taken to question the need for services and the method of service delivery in all areas. Several opportunities exist within the group to review the scale of fees and charges and several proposals have been developed on this theme. Once the new services are operational, focus will shift to the roll out of the Council's operating model and further savings proposals will be developed. Progress to date has identified savings of £3.4m in 2011/12. Details of these savings are included in appendix 7d.

## Other Savings Options

43. There are a range of other corporate savings totalling £0.7m which are detailed in appendix 7e.

## Area Based Grant

44. In June 2010, the coalition government announced a range of in year grant reductions, which included an ongoing reduction in Area Based Grant of £1.8m. ABG is now an unringfenced general grant, which is built into the ongoing base budget of the Council. Prior to the removal of the ringfence it was provided for specific purposes. All Groups have reviewed the specific services where this funding had originally been allocated and to date have identified £2m in savings. Appendix 7f attached gives a breakdown of these savings.

## **Fees and Charges**

45. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.

46. The MTFF includes an inflation assumption of 2.5% and an associated increase in income of £0.5m. However this increase is not uniform across all fees and charges. Certain fees such as meals on wheels and parking for residents has been frozen. In addition there are proposals for targeted above inflation increases in certain fees and charges where they impact primarily on non-residents or where we are out of line with neighbouring Boroughs. The increase in the VAT rate by 2.5% to 20% will also have an impact on some fees and charges that attract VAT. These charges will be increased from 1 February 2011 and need to increase accordingly to avoid a net loss of income to the Council. Charges for Leisure facilities related to the VAT increase will come into effect on 1 January 2011.

47. Schedules detailing the proposals relating to fees and charges for 2010/11 are attached at Appendix 8.



## Central Government Grant

48. The provisional Local Government Finance Settlement for 2011/12 has yet to be announced and so this draft budget has been prepared on the basis of estimated Government Formula Grant derived from the CSR.
49. The CSR published on 20<sup>th</sup> October outlined headline grant figures for local authorities. Total Local Authority Formula Grant will fall from £28 billion in the current year to £21.9 billion in 2014/15. This is a cut of 21.8% in cash terms over the 4 years. Prior to CSR the MTFF had a 21.2% cash reduction built in over the 4 years so this estimate was within £0.5m. However, the cut in formula grant is significantly front loaded resulting in an adverse impact of £3.8m in 2011/12. The percentage reductions and the resultant impact on the MTFF are outlined in the following table.

Table 7: Formula grant projections

Year	% reduction in formula grant	Impact on previous MTFF assumption (+ = adverse)
2011/12	-10.7	+£3.8m
2012/13	-5.7	+£0.2m
2013/14	-0.7	-£3.6m
2014/15	-4.7	+£0.1m
Total	-21.8	+£0.5m

50. £1.8m of Area Based Grant was cut in-year during 2010/11 as part of the post election budget. The MTFF assumes that this cut will be ongoing. Most area based grant will be subsumed into RSG from 2011/12 onwards, and the MTFF assumes that these grants that are rolled in will be subject to further cuts. In total a £10.8m reduction in grant funding has been assumed based on figures derived from the CSR.
51. However, the actual position is very complex and these headline figures need to be treated with a considerable amount of caution. The impact on individual authorities could vary considerably. This is because the methodology for apportioning RSG and the underlying data on which the apportionments are made is all being revised. In addition the points where the government decides to set the floors and ceilings to changes in formula grant will have a significant impact on individual authorities.
52. There are a large number of specific grants and ABG that are being subsumed into RSG or DSG. The relative cut that each grant will get and whether the cut is before or after rolling into RSG will significantly influence the impact on individual authorities. However, there are also new grants built into the CSR. These are not yet fully built into our projections as we do not as yet have the detail. The largest of these is a new £1bn DoH grant to fund Adult Social Care demographic pressures. The methodology for distributing this grant has not been published so has not been built into the MTFF at this stage. In addition the government have indicated that they might introduce a business rate increase bonus scheme. Under this scheme local authorities would retain some business rates on a 6 year rolling basis if they achieve a sufficient increase in business rate yield. This would in effect be a simpler and larger version of LABGI. Nothing as yet is incorporated into the MTFF in respect of this scheme until further details are published.

53. The Local Government Finance Settlement is expected to be published on 13<sup>th</sup> December. This is expected to show details of actual local authority funding for the two years 2011/12 and 2012/13. The actual funding for 2013/14 and 2014/15 will depend on the outcome of a wider review of local authority financing that is being commissioned. However, it is likely that some of the detail required to fully assess the impact of the settlement may not be available until the New Year. It is therefore likely to be mid January before a more definitive assessment of the full impact of the assessment is available.

## **Balances and Reserves**

54. The MTFF strategy is to maintain balances long term at a level of no lower than £12m. This is also within the recommended range advised by the Corporate Director of Finance and Business Services. The original budget strategy for 2011/12 included a proposed drawdown from balances of £1.5m.

55. The projected unallocated balances and reserves are forecast in the Month 7 budget monitoring report to be £15.8m as at 31 March 2011. However, this assumes that the £1m of priority growth will be spent in full which is unlikely. Officers are also working on further recovery plans with the aim of increasing balances by the year end. Actual balances at the year end could therefore be in the region of £17m.

56. The forecast balances position is therefore sufficient to allow up to £3m to be drawn down from balances in 2011/12. This would mean that balances at the end of 2011/12 would still be £14m, £2m in excess of the £12m long term target level of balances. This strategy would also assist in helping to mitigate the impact of front loading of central government cuts. However, at this stage, the level of savings proposals developed are such that the report suggests a drawdown from balances of £2.2m. This will be reviewed once the details of the local government finance settlement are known.

57. The final decision on whether the government will permit the Council to capitalise the potential impairment from the investments in the Icelandic banks Heritable and Landsbanki will be announced on 17 December 2010. Should this permission not be granted then the potential impact on the Council's reserves at the year end is currently estimated at £3.4m.

58. Whilst this remains a risk, it should be noted that this is only one of several unknown factors on the final budget at this stage and the eventual drawdown from balances will be finalised once all these unknown factors are quantified.

## **Council Tax Levels**

59. The budget proposals have been developed to deliver a zero increase in the Council Tax for 2011/12 for the third successive year. In the CSR announcement on 20 October 2010, the government announced that they would make funding available equivalent to a 2.5% increase in Council Tax for Councils who choose to freeze their Council Tax. This funding has been factored into the budget proposals detailed within this report.

## **Medium Term Impact of Proposals**

60. Whilst the immediate focus of this report is on the 2011/12 budget, this needs to be balanced with key developments over the medium term.

61. In May 2010 the Council entered into a new four year cycle, taking the opportunity both to set new goals and to adopt new approaches to the Council's ways of working through the HIP BID programme.
62. Further savings proposals need to be identified to bridge the forecast budget gap over the 4 year period. Officers are still reviewing services with a view to identifying further savings opportunities and the Leader of the Council will be undertaking a further restructure of the Council over the forthcoming year.
63. Additionally, the 2011/12 budget is the first year of a new settlement, currently anticipated to cover only 2 years. A review of local government finance has been announced, which will commence early in 2011, and will deliver the framework for the following finance settlement. However the wider picture of the state of public finances is well documented and the reality of the need for significant cuts to all areas of public sector funding, including local government, has been factored into the medium term forecast.
64. The savings proposals outlined in the report should be capable of delivering a balanced budget in 2011/12. However, at present there is still a budget gap remaining for the following 3 years. Work is continuing to produce further proposals to bridge this projected gap over future years.

### **Greater London Authority Precept**

65. The Mayor of London is expected to issue his draft budget proposals for 2011/12 on 22 December 2010. The Mayor of London has already announced that he expects to freeze the GLA precept meaning that the overall impact of the draft budget will be a zero increase in the Council Tax in total for Hillingdon's residents. It is recommended that the Corporate Director of Finance and Business Services in consultation with the Leader of the Council be authorised to endorse a response to the Mayor's budget consultation on behalf of Hillingdon.

## **CAPITAL PROGRAMME**

### **Background to the Capital Programme**

66. The capital programme for 2010/11 was approved by Cabinet and Council as a one-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.
67. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the impact of increased demand for primary school places in the borough. The Primary Capital Programme is expected to require an investment in the region of £100m over the period 2010-15, to be financed from a combination of funding streams yet to be announced by central government.
68. The draft capital programme may need to be revised once the final impact of the settlement is known as this may impact on the affordability of the programme. A summary of the draft capital programme is shown in Appendix 10.

## Funding of the Capital Programme 2011/12 – 2014/15

69. The Council has a range of key funding sources for the capital programme that are summarised in Table 8 below:

Table 8: Capital Programme Funding

Funding Source	Funding 2011/12 (£m)	Funding 2012/13 (£m)	Funding 2013/14 (£m)	Funding 2014/15 (£m)
Unsupported Borrowing	16.3	(11.4)	11.1	22.3
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)	5.3	0	0	0
Capital Receipts - General Fund	15.6	27.6	4.3	0.4
<b>Total Council Resources</b>	<b>37.2</b>	<b>16.2</b>	<b>15.4</b>	<b>22.7</b>
<b>Supported Borrowing</b>	<b>20.5</b>	<b>3.0</b>	<b>2.8</b>	<b>2.8</b>
Specific Capital Grants	36.8	25.7	25.7	25.7
Capital Receipts – Housing Revenue Account	3.6	0	0	0
Other Funding Sources	6.9	3.8	3.9	3.8
<b>Total Other</b>	<b>47.3</b>	<b>29.5</b>	<b>29.6</b>	<b>29.5</b>
<b>Total</b>	<b>105.0</b>	<b>48.7</b>	<b>47.8</b>	<b>55.0</b>

70. The proposed budget detailed in Appendix 10 requires borrowing (supported and unsupported) of £42.1m, representing the largest source of funding for the capital programme with anticipated grants following at £36.8m. In line with the funding position for the revenue budget, allocations of most capital grants for 2011/12 onwards are yet to be announced and the programme has been prepared on the basis of estimates. Capital grants tend to be provided for key statutory services, in particular schools and housing – the largest elements of capital grant for 2011/12 are schools programmes (£17.4m) and the Major Repairs Allowance for the Housing Revenue Account (£8.2m). The level of grant funding for schools includes remaining allocations from prior years and forecast allocations from 2011/12.

71. Capital receipts reflect the disposal programme of surplus Council assets identified through the Strategic Property Group review process, including £17.4m of capital receipts in 2012/13 from self-financing schemes undertaken in 2010/11 and 2011/12. These relate to the sale of flats on the South Ruislip, Hayes End Library and Yiewsley Pool sites that will take place the year after the spend on the development of the sites takes place. It is for this reason that the unsupported borrowing figure for 2012/13 is negative i.e. unsupported borrowing on these sites being repaid the following year through the sale of the flats.

72. Other external funding available to support the capital programme includes funding of approximately £4m in 2011/12 for local transport improvements funded by Transport for London, as well as funding from Section 106 agreements and the Housing Revenue Account.

73. Unsupported borrowing under the Prudential Code falls into two categories. The first type is for projects that are funded on an 'invest-to-save' basis, where the capital investment will lead to either a revenue saving or source of income sufficient to cover the financing costs of the initial borrowing. Funding for this type of project is an important lever for

improvement and maximising efficiency, which include in the draft capital programme the Council's strategy for replacing leased vehicles with outright purchase.

74. The second type of unsupported borrowing is for key capital developments that involve service enhancement, where the resulting revenue financing costs are effectively equivalent to a growth item impacting on the Council's budget requirement funded through the Council Tax. An example of this is the Council's on-going Library Refurbishment programme. This type of funding also includes items where upfront capital investment is needed in order to release future capital receipts that make the capital expenditure effectively self-financing over the life of the project – examples of this are the Hayes End Library and South Ruislip developments.

## New Capital Schemes

75. The draft capital programme includes funding of £8.3m for two new General Fund capital projects that will enhance the Council's future service delivery and generate capital receipts and additional revenue resources to fund future years' capital programmes. These are summarised in the following table:

Table 9: New Capital Projects 2011/12

<b>Project</b>	<b>Capital Expenditure 2011/12 (£000s)</b>
Libraries Refurbishment - Central Library	2,000
Health Centre at Yiewsley Pool site	6,304
<b>Total New Schemes</b>	<b>8,304</b>

76. A major refurbishment of Uxbridge's Central Library as part of the wider Libraries refurbishment programme has been included over 2011/12 and 2012/13 at a cost of £3m, £2m of which will be incurred during 2011/12. The figure of £3m is an estimate of the value of works and may have scope to be varied.

77. Yiewsley Swimming Pool has been closed and replaced by new facilities at Hillingdon Sports and Leisure Complex and Botwell Park Leisure Centre. This project is to develop a new health centre which will be leased to Hillingdon PCT (and its successor organisations), generating income from lease payments and the sale of residential properties to support future capital investment.

## Ongoing Capital Schemes

78. Continuing programmes of works are included in the draft programme for 2011/12 at a cost of £8.8m, predominantly funded from council resources, as follows:

- Disabled Facilities Grant (DFG) (ASCHH) £2.5m
- Private Sector Renewal Grant (PSRG) (ASCHH) £0.5m
- Leader's Initiative (DCE) £0.2m
- Chrysalis Programme (PE&CS) £1.0m
- Civic Centre Enhancements (PE&CS) £1.2m
- Environmental Assets (PE&CS) £1.0m
- Highways Localities Programme (PE&CS) £0.3m

- Highways Structural Works (PE&CS) £1.0m
- Property Enhancements Programme (PE&CS) £0.6m
- Road Safety (PE&CS) £0.2m
- Street Lighting (PE&CS) £0.2m
- Town Centre Initiatives (PE&CS) £0.3m

79. An indicative budget for the Transport for London has been set at £4.0m on the basis of the schemes set out in the Local Improvement Plan 2011-14. The level of funding received may vary from this figure and the programme will be adjusted accordingly.

80. In addition to the programmes set out above, the capital programme for 2011/12 provides £19m of funding for the following ongoing major projects, £13m of which is expected to be rephased from 2010/11 budgets:

- Arundel Road Development HIP (PE&CS) £2.0m
- CCTV Programme (PE&CS) £0.2m
- Farm Barns (PE&CS) £0.2m
- Hayes End Library Development (PE&CS) £2.1m
- Highgrove Pool Phase II (PE&CS) £3.8m
- Libraries Refurbishment (PE&CS) £0.6m
- New Years Green Lane (PE&CS) £1.6m
- Ruislip High School - Expansion (E&CS) £1.4m
- South Ruislip Development (PE&CS) £6.6m
- Willow Tree Centre (PE&CS) £0.3m

81. The Housing Revenue Account capital programme includes £11m ongoing works to the Council's housing stock, plus the continuation of new build schemes for general needs of £4.5m and extra care schemes for vulnerable residents of £7.2m. Both new build schemes are partly funded through grants successfully obtained from the Homes and Communities Agency.

82. The general schools capital programme is primarily funded from Department for Education resources. Final determinations of these allocations for 2011/12 onwards are not yet known and assumed levels of funding are included in the above programme. The £9.1m schools capital budget included in the latest draft programme is dependent on these external funding streams and will be adjusted to match available resources.

83. Primary school expansions are continuing, with major works to a number of schools in the borough due to be completed by September 2012. As noted above the £29.8m scheduled for 2011/12 is expected to be financed from existing funding allocations and other external contributions, reducing any call on Council Resources in 2011/12.

### **Revenue Impact of the Capital Programme**

84. Revenue financing costs for the draft capital programme have been taken into account in producing the revenue budgets set out above. These will be kept under review and opportunities for improving the funding of the capital programme such as through external funding bids will be sought in order to minimise any impact on revenue financing costs.

85. The anticipated impact of the major investment in provision of school places beyond 2011/12 in the borough has been factored into future revenue budgets, with additional funding for capital financing of £2.9m being included by 2012/13.
86. To finance the proposed programme outlined in Appendix 9, council resources and supported borrowing of £57.7m is required, of which it is anticipated that asset disposals will generate £15.6m. The revenue impact of the remaining £42.1m of borrowing will be approximately £3.1m per year from 2012/13 in interest and MRP charges.

## Summary of the Capital Programme

87. A summary of the Council's proposed capital programme by project themes is set out in Table 10 below:

Table 10: Summary of Proposed Capital Programme

Programme Type	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)	Draft Programme 2014/15 (£000s)
New Capital Projects	8,304	1,000	0	0
Programmes of Works	8,813	7,798	7,728	6,613
Transport for London	4,000	4,000	4,000	4,000
Continuing Capital Projects	18,764	569	0	0
Schools Capital Budgets	9,119	6,656	6,656	6,656
Primary School Expansions	29,861	17,615	18,546	26,886
General Fund Contingency	2,547	0	0	0
Housing Revenue Account	23,600	11,026	10,850	10,850
<b>Programme Total</b>	<b>105,008</b>	<b>48,664</b>	<b>47,780</b>	<b>55,005</b>

## SCHOOLS BUDGETS

88. The outcome of the Spending Review for schools revenue budgets includes a headline increase of 0.1% per year in real terms (i.e. after assumed inflation) in each year of the Spending Review period.
89. This equates to a cash increase of £3.6 billion nationally in the schools budget by 2014/15. £2.5 billion of this will be contained in the new Pupil Premium for disadvantaged pupils. The remaining cash increase will be needed to cover demographic pressures on pupil numbers, so that the basic per pupil amount of funding is likely to be frozen in cash terms over the Spending Review period.
90. The Spending Review also signals a major reduction in the number of specific grants associated with school funding. Remaining specific grants are likely to be rolled into either the Dedicated Schools Grant (DSG) or a new unringfenced Early Intervention Grant.
91. It is expected that local authority level and per pupil allocations of funding will only become available during December 2010. These allocations will then be translated into provisional proposals for consultation with schools that will be set out in a consultation paper to be issued following approval by the Cabinet Member for Education and Children's Services, and initial discussion with the Schools Forum.

92. The consultation will run until 17 January 2011, after which Schools Forum will consider the results of the consultation at its meeting on 25 January 2011, when decisions will be made on funding proposals for 2011/12. These decisions will be incorporated into a report to Cabinet on 17 February 2011. Schools will be issued with indicative budgets in early March 2011 for the 2011/12 financial year. Final budgets will be issued to schools by 31 March 2011.

## **HOUSING REVENUE ACCOUNT (HRA)**

93. For 2011/12 the HRA budget setting process will continue to be largely dependent upon the HRA Subsidy Determination which is the responsibility of Department for Communities and Local Government. The draft Determination includes the parameters for the calculation of subsidy including management, maintenance and major repairs allowances. Since the introduction of rent restructuring in 2002, the Determination effectively has also provided government direction for individual council rents.

94. The draft Determination for 2011/12 was issued on 5<sup>th</sup> November 2010 and re-issued five days later on 10<sup>th</sup> November 2010 as the original contained minor errors for consultation. Responses are required by 16<sup>th</sup> December 2010. An analysis of the draft Determination proposals indicates that average rents in Hillingdon will need to increase by 5.9% so that the current average rent of £89.89 per week will increase by £5.26 to £95.24 per week. However, from 2011/12 Hillingdon as a 'first and second round' ALMO, are due to have their Decent Homes ALMO Allowance converted to debt for subsidy purposes which will attract interest relief within the subsidy system and the corresponding financial benefit from decent homes funding will be spread over the long term.

95. As these figures have been calculated from draft Determination data they are likely to change when the final Determination is issued in January. However, in recent years the change between the draft and final Determinations has not been significant. The main reason for this is that over the last three years DCLG has kept stable the broad parameters for the subsidy system to reduce volatility from year to year pending the HRA Review. The outcome of this review should mean that this is the last year for the HRA subsidy system as the government has planned to replace this with self-financing from April 2012 subject to parliamentary approval of the Localism Bill.

96. Self-financing will then be implemented through a mandatory one-off settlement payment between each local authority and central government, which will be determined by a valuation of each local authority's social housing business. These valuations will take account of income and expenditure needs over 30 years and the level of housing debt. DCLG are planning to publish a policy document in January detailing the methodology behind the settlement. It will also include a model with updated data that will enable local authorities to calculate the likely impact for them of the self-financing deal. Such a model along with data was published as part of the consultation document '*Council housing: a real future*' in April 2010. The indicative figures for Hillingdon within the consultation document were favourable mainly due to the current system being disadvantageous and any change would therefore most likely improve the HRA finances.

97. The consultation document was published before the new coalition government plans for reducing the public sector deficit had been worked up. These are very likely to impact on the self-financing settlement and as noted above the changeover will be mandatory. The impact on the Hillingdon HRA will be reported to Cabinet soon after the policy document including the updated data that DCLG has planned for January is published.



## **Financial Implications**

This is a financial report and the financial implications are included throughout.

## **EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

### **What will be the effect of the recommendation?**

The draft budget proposals in this report result in a zero increase in Council Tax for the third successive year. The Medium Term Financial Forecast contains the funding strategy for delivering the Council's objectives as set out in the Council Plan. The effects are therefore extremely wide ranging, and are managed through the performance targets and outcomes that will be delivered through the resources approved in the draft budget.

The draft budget includes changes to several services which will impact on the level of service provision for some users. Overall the package of proposals is designed to secure the most effective combination of service outcomes across the whole of the Council's business, by improving the value for money offered by services and by maximising funding, procurement, efficiency and service effectiveness gains.

### **Consultation Carried Out or Required**

Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2011. Comments from the Policy Overview Committees will be reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee when Cabinet meets on 17 February 2011. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 24 February 2011.

The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers in the borough. Schools Forum will also be consulted on those proposals that have a potential impact on schools budgets.

Individual service Groups will also be undertaking consultation with service users, staff and other stakeholders over this period on the key elements of their service proposals prior to full implementation in the new financial year.

## **CORPORATE IMPLICATIONS**

### **Corporate Finance**

This is a corporate finance report and the corporate financial implications are noted throughout.

### **Legal**

The Cabinet is responsible for the preparation of the Council's Budget. Therefore the Budget and Policy Framework Procedure Rules, as set out in the Constitution, require it to make proposals on its budgets in accordance with the timetable which it has publicised.

The Cabinet is free to amend the proposals in this report as it wishes. It must nevertheless have regard to the need for the budget to be soundly based, adequate to fund the expected level of

service provision next year, and to provide for unexpected events through contingencies and balances.

Following this meeting, the Cabinet's proposals will be published and will form the basis of consultation with Policy Overview Committees and other consultees such as business ratepayers in the Borough and the Schools Forum who will have a period of six weeks to put forward their views.

The Cabinet will ultimately consider any responses from the Policy Overview Committees and other consultees and take them into account in drawing up firm proposals for submission to full Council at its meeting on 24 February 2011. Its report will reflect the comments made by consultees and its response to them.

### **Relevant Service Groups**

The draft budget proposals included in this report result from a substantial corporate process involving all service Groups. In particular, individual Corporate Directors and CMT collectively have endorsed the proposals in this report. The implications for all services of the individual budget proposals are set out in detail in the attached appendices.

### **BACKGROUND PAPERS**

Report to Council 25 February 2010 – General Fund Revenue Budget and Capital Programme 2010/11.

Corporate Summary	2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
<b><u>Resources</u></b>					
Increase in Council Tax Base (Band D properties)	1,417	1,166	400	400	400
Increase in Council Tax (%)	0.00%	0.00%	2.50%	2.50%	2.50%
Collection Fund Deficit / (Surplus)	-769	1,438	0	0	0
Council Tax freeze grant	0	-2,757	0	0	0
Council Tax Base (Band D properties)	97,952	99,118	99,518	99,918	100,318
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,140.75	£1,169.27	£1,198.50
Council Tax Revenues	109,783	111,627	113,530	116,830	120,230
Government Formula Grant	84,411	90,936	86,636	86,136	82,816
Area Based Grant	17,361				
<b>Total Resources</b>	<b>211,555</b>	<b>202,563</b>	<b>200,166</b>	<b>202,966</b>	<b>203,046</b>
<b><u>Budget Requirement</u></b>					
Roll Forward Budget	206,606	211,555	211,555	211,555	211,555
Inflation (non-schools)	600	1,980	3,400	7,400	12,400
Corporate Items	2,280	3,766	7,980	10,888	12,588
Service Pressures	8,197	7,497	7,465	7,442	7,442
Contingency	3,440	-539	6,001	10,701	16,075
Priority Growth Items	712	321	1,321	2,321	3,321
Savings	-10,280	-22,017	-37,556	-47,341	-60,335
<b>Net Budget Requirement</b>	<b>211,555</b>	<b>202,563</b>	<b>200,166</b>	<b>202,966</b>	<b>203,046</b>
<b>Budget Gap / (Surplus)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Description	Net Variation from 2010/11 Budget			
	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
<b>Corporate Items</b>				
<u>Increases</u>				
LAA Reward Grant - falling out	3,040	3,040	3,040	3,040
Capital Programme financing costs	-400	900	2,000	3,100
Additional Capital Programme financing provision (PCP)	1,000	2,000	2,000	2,000
National Insurance Contributions Increase	420	420	420	420
Contributions from Balances	-707	707	2,207	2,207
Increase in Council Tax Older Persons Discount	0	500	1,100	1,700
LABGI / Housing & Planning Delivery Grant fall out	500	500	500	500
LAA Reward Grant share to Safer Hillingdon Partnership	76	76	-216	-216
Concessionary Fares Levy	367	367	367	367
<b>Sub-total</b>	<b>4,296</b>	<b>8,510</b>	<b>11,418</b>	<b>13,118</b>
<u>Decreases</u>				
LAA Reward Grant Share to Primary Care Trust	-335	-335	-335	-335
LAA Reward Grant Share to BAA & Uxbridge College	-130	-130	-130	-130
LAA Reward Grant Share to Groundwork Trust	-65	-65	-65	-65
<b>Sub-total</b>	<b>-530</b>	<b>-530</b>	<b>-530</b>	<b>-530</b>
<b>Net Corporate Items</b>	<b>3,766</b>	<b>7,980</b>	<b>10,888</b>	<b>12,588</b>

Description	Group	Net Variation from 2010/11 Budget			
		2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
Social Care Pressures (Adults)	ASCH&H	1,250	1,250	1,250	1,250
Social Care Pressures (Children's)	E&CS	0	0	0	0
SEN Transport demographic pressures	F&BS	350	350	350	350
Waste Disposal Levy	PECS	1,528	1,528	1,528	1,528
Increase in Transitional Children due to Demographic Changes	ASCH&H	2,546	2,546	2,546	2,546
Homelessness Budget - Reduction in DWP Funding	ASCH&H	800	800	800	800
Local Land Charges Income	F&BS	720	720	720	720
Golf Courses Income	PECS	303	271	248	248
<b>Total Service Pressures</b>		<b>7,497</b>	<b>7,465</b>	<b>7,442</b>	<b>7,442</b>

Development & Risk Contingency	Gross Risk Probability 2011/12		Provision 2011/12	Provision 2012/13	Provision 2013/14	Provision 2014/15
	£(000s)	(%)	£(000s)	£(000s)	£(000s)	£(000s)
<b>Potential Calls</b>						
Social Care Pressures (Adults)	4,764	91%	4,339	6,839	9,339	11,839
Social Care Pressures (Children's)	1,000	50%	500	900	1,300	1,700
Increase in Transitional Children due to Demographic Changes	2,000	63%	1,254	2,754	4,254	5,754
Waste Disposal Levy	1,500	41%	622	1,972	1,712	2,066
Asylum Funding Shortfall	2,000	44%	880	520	230	0
Employers' Pension Contributions	850	100%	850	1,700	2,550	3,400
General Contingency	1,000	100%	1,000	1,000	1,000	1,000
Uninsured claims	600	70%	420	420	420	420
Assisted searches	100	75%	75	75	75	75
Development Control Income	475	65%	310	310	310	310
Carbon Reduction Commitment Energy Efficiency Scheme	0	0%	0	450	450	450
Building Control Income	100	50%	50	0	0	0
Cost Pressures on Recycling Service	150	100%	150	150	150	150
Local Development Framework legal & consultancy fees	150	67%	100	0	0	0
Corporate landlord	300	33%	100	100	100	100
London Boroughs Grants Scheme	-429	100%	-429	-429	-429	-429
<b>Total Potential Calls</b>	<b>14,560</b>		<b>10,221</b>	<b>16,761</b>	<b>21,461</b>	<b>26,835</b>
<b>Financing</b>						
Base Budget			10,760	10,760	10,760	10,760
Increase / Decrease in Contingency			-539	6,001	10,701	16,075
<b>Total Financing</b>			<b>10,221</b>	<b>16,761</b>	<b>21,461</b>	<b>26,835</b>
<b>Managed Risk Gap in Contingency</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Description	Group	Net Variation from 2010/11 Budget				
		2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)	2014/15 £(000s)
<u>Priority Growth Proposals</u>						
Creation of Additional Young People's Centres	E&CS	131	131	131	131	131
Obesity strategy -sport & exercise	PECS	80	80	80	80	80
Hayes Carnival	PECS	35	35	35	35	35
Full year effect of Libraries opening hours funding	PECS	10	10	10	10	10
Unallocated funding for further priority initiatives during the year and for future years		65	1,065	2,065	3,065	3,065
<b>Total Priority Growth Proposals</b>		<b>321</b>	<b>1,321</b>	<b>2,321</b>	<b>2,321</b>	<b>3,321</b>

**Savings**

Description	Group	Net Variation from 2010/11 Budget			
		2011/12	2012/13	2013/14	2014/15
<b>Cross Cutting (BID)</b>					
Adult Social Care & Community Health Care	ASC,HH	-8,072	-11,104	-14,768	-17,643
Central Services	CS	-3,014	-3,778	-4,377	-5,074
Education & Children's Services	E&CS	-4,880	-7,785	-10,704	-10,854
Planning, Environment & Community Services	PECS	-3,364	-5,819	-6,587	-7,137
Other Savings	CS	-719	-719	-719	-719
Area based grant savings	All	-1,968	-1,968	-1,968	-1,968
<b>Sub-total</b>		<b>-22,017</b>	<b>-31,173</b>	<b>-39,123</b>	<b>-43,395</b>
<b>Remaining MTFF Target</b>					
Unallocated Savings	All	0	-6,383	-8,218	-16,940
<b>Sub-total</b>		<b>0</b>	<b>-6,383</b>	<b>-8,218</b>	<b>-16,940</b>
<b>Total Savings</b>		<b>-22,017</b>	<b>-37,556</b>	<b>-47,341</b>	<b>-60,335</b>



ASC,HH Ref	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's
<b>Prevention</b>					
PR1	Improved Commissioning and Contracting This item summarises a number of proposals involving i) better commissioning ii) obtaining better value for money from current providers of services through a reduction in unit costs and other methods iii) recommissioning similar services into a single lower cost package without reducing quality or service levels to Hillingdon residents.	1,000	1,100	1,200	2,000
PR2	Review of the Paradigm Care and Repair (C&R) and Handyperson Scheme following formal notification that the current providers do not wish to tender.	45	45	45	45
<b>PR Total</b>		<b>1,045</b>	<b>1,145</b>	<b>1,245</b>	<b>2,045</b>
<b>Reablement</b>					
RE1	Reablement Service The proposal seeks to remodel the current in-house home care service into a specialist reablement service that will deliver improved outcomes for older people through short-term, intensive support that will reduce the level of on-going support required. This will involve the transfer of existing long term home care clients who need long term help, to alternative P&V service providers, thus freeing up in house home care resources for reablement. The proposal includes expansion of Assistive Technology (Careline/Telecare), to include an enhanced service offer including a mobile response service. This is integral to reablement and prevention of residential admission and will help more people to be maintained in their own homes	1,278	1,606	3,707	4,707
RE1a	Reshaping Learning Disability Housing & Support The redesign and development of a range of housing options for people with a learning disability by supporting people with a learning disability to move from residential care to supported living accommodation or properties that meet their individual needs. By supporting people to maintain or regain a more independent lifestyle there will be a significant reduction in costs from a diversion from long-term residential placements.  A range of services will be designed to provide individually tailored housing and support options including personal budgets that will deliver better outcomes for customers and will to enable individual choice about how they wish to live their lives.  This will promote choice, independence and wellbeing in line with 'Putting People First' and personalisation.	1,240	2,285	2,785	3,285
RE1b	Reshaping Physical Disability Housing & Support This proposal builds on the current MTFF saving of £500k included in the 2010/11 base, to shift the balance from residential and nursing care for people of 18 to 64 with physical disabilities needing a service by redesigning and developing a range of housing options.  Savings will be achieved by supporting people with a physical disability to move from residential care to supported living accommodation or properties that meet their individual needs. By supporting people to maintain or regain a more independent lifestyle there will be a significant reduction in costs from a diversion from long-term residential placements.	0	75	100	125
<b>Reablement Total</b>		<b>2,518</b>	<b>3,966</b>	<b>6,592</b>	<b>8,117</b>

ASC, HH Ref	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's
<b>In-House Services</b>					
RE2	Learning Disability In-House Services, Day Services & Client Transport The proposal is based on a review of Learning Disability day services to change delivery from a traditional approach, to supporting people to access more community services and help to proactively maintain independence. Part of the overall strategy will be rationalisation of the number of building based services resulting in services being concentrated on adults with the highest level of vulnerability and complex needs. All other current users will receive alternatives either from their residential home or voluntary sector and community based options.  As part of the day services strategy, overall transport needs have been reviewed, and the proposal includes the adoption of an eligibility criteria that determines the circumstances in which transport is provided free of charge.	298	661	979	1,069
RE3	Older People In-House Services, Day Services & Client Transport Review of Day Services for Older People to change delivery from a traditional approach, to supporting people to access more community services. This will help to proactively maintain independence and reablement potential. Part of the overall strategy will be rationalisation of the number of building based services resulting in services being concentrated mainly on specialist dementia support.  This will include an associated reduction in transport provision and review of eligibility.	323	332	452	512
RE4	Residential Services Review of use of four establishments to maximise number of units of supported housing and move away from residential model.	122	122	122	122
RE5	Healthy Hillingdon / Public Health Review of Healthy Hillingdon service to achieve a funding level equal to external funding sources (£325k). Further review of all health related initiatives to achieve an £80k savings.	405	405	405	405
<b>RE Total</b>		<b>1,148</b>	<b>1,520</b>	<b>1,958</b>	<b>2,108</b>
<b>External Services</b>					
ES1	West London Alliance Home Care Framework & High Cost Packages Market management through the West London Alliance for residential and non-residential services, leading to cost reductions and greater efficiencies. A new framework of home care providers has led to an increase in the supply of providers and a reduction in hourly costs. Additional savings from further discounts through providers are being worked on.  A review of high cost residential care packages will reduce costs further albeit in conjunction with RE1a and RE1b to avoid double counting.	483	602	702	702
ES2 A	In-House PSL Changed arrangements for the provision of temporary housing for homeless households. The £196k saving represents the full year effect of the £250k already included in the 2010/11 base.	196	196	196	196
ES2 B	HRA Review To review the levels of expenditure supported by the HRA and identify opportunities for maximisation. This will include recharges between the two in addition to looking for opportunities to increase support from the HRA for services delivered across the council, taking opportunities afforded by the transfer back to the council of Hillingdon Homes.	500	500	500	750
ES6	This refers to the retendering of the meals service which created £110k fye savings in 2011/12.	110	110	110	110
<b>ES Total</b>		<b>1,289</b>	<b>1,298</b>	<b>1,508</b>	<b>1,758</b>

ASC,HH Ref	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's
<b>BID COM</b>					
B11	Application of the BID Common Operating Model to services across the Group resulting in reduced staffing costs.	1,271	2,627	3,127	3,127
B12	A comprehensive review of non-essential spend budgets within the department has identified that savings of £1m can be achieved. These include reductions in spend on Advertising, travel expenses, consultancy fees, equipment, stationery, and other expenses representing a third of the overall budget.	1,023	1,023	1,023	1,023
<b>BI Total</b>		<b>2,294</b>	<b>3,650</b>	<b>4,150</b>	<b>4,150</b>
<b>Fees &amp; Charges</b>					
FC3	The Department of Health (DoH) have consulted on changes to the grant regime which will, if the DoH preferred outcome is approved, result in additional grant income for LBH totalling £236k. This sum can be offered as a saving because it relates to expenditure already being incurred by the department.	236	236	236	236
FC4	Department for Work & Pensions Benefit Increase The minimum increase from April 2011 is expected to be 1% above the councils income inflation assumptions	100	100	100	100
N/A	Income Inflation	201			
<b>FC Total</b>		<b>537</b>	<b>336</b>	<b>336</b>	<b>336</b>
<b>Total NEW Savings</b>					
<b>B11A</b>	estimated One-Off Redundancy costs (not included in above)	<b>8,831</b>	<b>12,025</b>	<b>15,789</b>	<b>18,514</b>
	Full year effect of savings proposals agreed at Febuary 2010 Council Tax setting	<b>-300</b>	<b>-50</b>	<b>-150</b>	<b>0</b>
<b>Net Savings</b>		<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>
<b>Less ABG Savings embedded in the above proposals but shown in Appendix 7f</b>		<b>8,943</b>	<b>11,975</b>	<b>15,639</b>	<b>18,514</b>
<b>Net Savings</b>		<b>-871</b>	<b>-871</b>	<b>-871</b>	<b>-871</b>
		<b>8,072</b>	<b>11,104</b>	<b>14,768</b>	<b>17,643</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>DEPUTY CHIEF EXECUTIVE'S OFFICE</b>					
<b>HR/Learning and Development</b>					
<b>HR1</b>	<b>BID review of Human Resources (HR) Service</b> Initial savings in 2011/12 relate to the review of the HR structure in 2010/11, with the full year effect of restructuring already implemented being reflected in 2011/12. The proposal also includes the implementation of an automated expenses reimbursement process and a review of Occupational Health provision as well as savings that have been identified that can be delivered in 2012/13 and thereafter reflecting the impact of the Council downsizing in future years as well as the BPR of key processes.	157	249	329	341
<b>HR2</b>	<b>Learning &amp; Development (L&amp;D) Activity and Budgets - revenue generation &amp; in-house delivery</b> Savings potential from reviewing current spend on L&D, reviewing the core offer and responding to a downsizing workforce.	165	202	227	227
<b>HRBS1 BID Review of Business Support</b>					
	The saving in 2011/12 is the initial saving from the review of the structure and relates to the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11. Further restructure proposals will be progressed once the Senior Manager of the team is in post (October 2010). Savings from 2012/13 take into account the future downsizing of the Council and the transfer of further Business Support posts from Groups as part of the roll out of the operating model.	47	68	89	110
<b>HRBS2</b>	<b>Review of Stationery Contract</b> New contract in place with effect from 1 November 2010	9	9	9	9
<b>Total HR/Learning and Development</b>		<b>378</b>	<b>528</b>	<b>654</b>	<b>687</b>
<b>Legal Services</b>					
<b>LS1</b>	<b>BID Review of Legal Services</b> This reflects the saving from the review of the structure. The figure reported here is the saving that can be achieved in the General fund, the remaining balance relates to savings within the HRA (the HRA team lost the most posts). This is the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11. Further opportunities should exist going forward as the Council downsizes.	74	128	128	128
<b>Total Legal Services</b>		<b>74</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>Democratic Services</b>					
<b>DS1</b>	<b>Review of Special Responsibility Allowances</b> Potential impact of Review of Cabinet Member Structure	27	27	27	27
<b>DS2</b>	<b>BID review of Democratic Services - phase 2</b> Phase 1 has already been implemented, which related to a review of the Registration of Births, Deaths and Marriages and Registrar of Elections services. Phase 2 is looking at the potential for efficiencies in other areas of Democratic Services.	25	25	25	25
<b>Total Democratic Services</b>		<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Policy and Performance</b>					
<b>PP1</b>	<b>BID Review of Policy and Performance Services</b> Savings in 2011/12 relate to the review of the structure in 2010/11. This is the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11 including the deletion of a Head of Service post. It also includes savings from reviewing the central structure supporting performance, policy and partnerships. The business process review of policy and performance, which is in line with the BID proposal will deliver savings in 2012/13 and thereafter.	140	180	280	380
<b>PP2</b>	<b>Review of London Boroughs Grant Scheme</b> The responsibility for the budget will transfer back to each authority w.e.f. 1.4.11. Potential opportunities for savings (or capacity to take on non core services from the Council) should be possible from 2012/13 onwards depending on the final details of the protection arrangements for voluntary sector Groups previously funded by the LBGS.	0	43	101	160
<b>Total Policy and Performance</b>		<b>140</b>	<b>223</b>	<b>381</b>	<b>540</b>
<b>Health and Safety</b>					
<b>HS1</b>	<b>BID Review of Health &amp; Safety functions across the Council</b> A review of Health & Safety has just started following agreement for its transfer to central services. This is the minimum level of savings that the review should be capable of delivering.	44	97	97	97
<b>Total Health and Safety</b>		<b>44</b>	<b>97</b>	<b>97</b>	<b>97</b>
<b>Communications</b>					
<b>CC1</b>	<b>BID Review of Communications Service</b> This relates to the proposed rationalisation of staffing structures following an in-depth review of the service, which is currently at the consultation stage	200	200	200	200
<b>CC2</b>	<b>Review of Print contract management costs</b> Proposals currently being developed. Potential to generate further savings across the Council through effective controls and processes	20	20	20	20
<b>Total Communications</b>		<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>
<b>Total Deputy Chief Executive's Office</b>		<b>908</b>	<b>1,248</b>	<b>1,532</b>	<b>1,724</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>FINANCE AND BUSINESS SERVICES</b>					
<b>Finance Services</b>					
<b>FS1</b>	<b>BID Finance Review - Restructuring of Debtors and Creditors functions</b> Centralisation/rationalisation of 3 teams into 1, and of 3 systems into 2, combined with significant systems development involving Oracle debtors and a new Capita system for phone/internet payments. The figure includes opportunities to reduce the cost of cash handling and collection which is another key aim of the project.	305	305	305	305
<b>FS2</b>	<b>BID Finance Review</b> The Finance teams for each Group handle all work from the high level strategic to the very low (journals, virements etc). There is scope to centralise the low value added low level work, thus enabling the teams to concentrate on important value added work on monitoring, MTFF, development of savings etc. In addition, as the Council downsizes over the coming years and concentrates on a more limited core offer and employing less staff, the Finance support requirements should reduce. Opportunities for more systems led BPR work and the continued move away from specific grants should reduce finance support requirements.	184	384	504	504
<b>FS3</b>	<b>Review of Insurance</b> Insurance has been split out from Internal Audit and moved into Finance. A review will be undertaken of how the Insurance service runs and this should provide opportunities for efficiencies.	21	50	50	50
<b>FS4</b>	<b>Audit Fees</b> Reduced external audit fee due to deletion of CAA requirement. There should be the scope for further savings from 2012/13 and onwards as the Audit Commission is deleted and authorities are free to tender for External Audit Services	50	100	100	100
<b>Total Finance Services</b>		<b>560</b>	<b>839</b>	<b>959</b>	<b>959</b>
<b>Business Services</b>					
<b>BS1</b>	<b>BID Service Review - Apply Operating Model to Business Services</b> Following the transfer of the service to the new Finance & Business Services Directorate, a review of the structure has started. In particular the BID work undertaken on Passenger Services so far suggests the potential to save money through the setting up of an Integrated Passenger Services Team.	170	170	170	170
<b>BS2</b>	<b>BID Expenditure Review of Bereavement Services</b> Potential savings in staffing and non staffing budgets have been identified as part of the initial review of this service	43	43	43	43
<b>BS3</b>	<b>Review of Bereavement Services fees and charges</b> A review of the fees and charges for this service indicates that Hillingdon is in some instances well below the benchmark across London. In this financial year a minimum of 50 plots have been purchased by non-residents. A number of authorities also offer a Pet Burial Service, this is something that could be introduced quickly with minimal investment.	213	213	213	213

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>BS4</b>	<b>BID Review of Imported Food Unit</b> An initial BID review of the service suggests that potential savings can be achieved from a review of the operating model and introduction of a rota work system, rather than relying on overtime. A number of new initiatives have also been introduced, which will allow Port Authorities to levy fees on checks that need to take place on imported goods.	578	578	578	578
<b>Total Business Services</b>		<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>
<b>ICT Services</b>					
<b>ICT1</b>	<b>BID Review and consequent Restructuring of ICT Service</b> Savings in 2011/12 relate to the review of the structure in 2010/11 and reflects the Full Year Effect as the restructuring has already been implemented. The gross saving delivered in a full year was £364k, however of this £160k has been used to fund a new transformation team, with a further £60k being used to fund a Business Partner post. The new structure has also provided the capacity for the in-house team to deal with internal office moves saving a further £30k, with the result that the saving is the net position. Savings from 2012/13 relates to the continuation of the unification of ICT services and exploiting the opportunities that arise as the authority downsizes over the coming years.	174	384	414	414
<b>ICT2</b>	<b>Potential Opportunities from Re-tendering ICT Contracts</b> The Council's ICT current managed services contract terminates in April 2012 and preparations are currently being made to go through the tender process. It is intended to also wrap up other major ICT contracts into the same tender, although in separate lots, so as not to reduce competition. It is expected that this will then enable the Council to exploit fully the potential of Cloud Technology in 2014/15. At present it is believed this cannot sensibly be delivered earlier due to data security issues needing to be sorted.	0	0	0	400
<b>ICT3</b>	<b>Review of Telephone and Mobile Phone contracts and usage</b> Introduce improved Procurement processes, offsetting future increased usage	25	25	25	25
<b>ICT4</b>	<b>Impact of Microsoft Migration</b> This includes both staffing and non-staffing budget savings and continues the payment holiday that has been taken on Microsoft Licences, which has already delivered savings of £130k.	0	0	30	30
<b>ICT5</b>	<b>Process development within Contact Centre</b> Opportunities through the use of improved technology and investigating different delivery models, including considering the outsourcing of individual services.	0	90	180	270
<b>Total ICT Services</b>		<b>199</b>	<b>499</b>	<b>649</b>	<b>1,139</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Procurement/Contract Management</b>					
<b>PCM1</b>	<b>Review of management structure</b> New structure agreed last year is largely recruited to now. Given the experience of how the team is operating there is the opportunity to make small changes to the structure.	51	51	51	51
<b>PCM2</b>	<b>BID Service Review - Following incorporation of I-Procurement Team</b> As part of the BID Review in 2010/11, the existing iProcurement team (4 FTEs) have joined the Corporate Procurement team. The key objective for this team is delivery of the Creditors workstream of the overall Finance BID project. Once this sub-workstream is complete a further review of the overall Procurement structure can be carried out.	0	21	31	31
<b>PCM3</b>	<b>BID Service Review - Apply operating model to Contract Management</b> Using the principles agreed, apply the Council's Operating Model to Contract Management activity undertaken in all groups, with a view to potentially centralising this function within Corporate Procurement.	0	0	35	50
<b>Total Procurement/Contract Management</b>		<b>51</b>	<b>72</b>	<b>117</b>	<b>132</b>
<b>Other Finance and Business Services</b>					
<b>OFS1</b>	<b>Renewal of Insurance contract 1.12.10</b> The current retendering exercise has identified that gross savings can be achieved totalling £384k. The majority of this will fall in the HRA and schools sector, the balance shown is the Full Year Effect benefit that should accrue to Central Services, a further £82k will benefit Fleet Management	116	116	116	116
	<b>Fees &amp; Charges Inflation Savings</b> Impact of increasing Fees & Charges by at least 2.5%	176			
<b>Other Finance and Business Services</b>		<b>292</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>Total Finance and Business Services</b>		<b>2,106</b>	<b>2,530</b>	<b>2,845</b>	<b>3,350</b>
<b>Total Central Services</b>		<b>3,014</b>	<b>3,778</b>	<b>4,377</b>	<b>5,074</b>



Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Children and Families</b>					
<b>1.1</b>	<b>Social Work Permanent Staff Project</b>				
	Early efforts in recruiting permanent staff are proving to be successful. The project aims to convert all posts currently covered by agency staff to permanent staff which will allow release of savings from service budget.	160	160	160	160
<b>1.2</b>	<b>BID Review of Safeguarding and Quality Assurance</b>				
	The back office business processes will be modernised and re-engineered to release support function requirements and additional cost reductions.	87	87	87	87
<b>1.3</b>	<b>Reduce the administration costs of the Corporate Parenting Function</b>				
	Following review of the position the management post will be deleted and replaced with officer level post to lead the administration of the Corporate Parenting Function	0	0	40	40
<b>1.4</b>	<b>Complete full review of Looked after Children placements</b>				
	Changes are being made to the way placements are commissioned and decisions are made regarding acceptable cost. This will improve control over placement costs for new, or changes in, placements. There will be a review of all external contracts with renegotiation of the cost of a standard placement and clear definition of costs for additional need. We will increase the number of in-house foster carers which will allow savings to be made against the costs associated with the use of fostering agencies.	461	1,384	3,230	3,230
<b>1.5</b>	<b>Merger of Respite Services</b>				
	Transfer of Howletts Lane provision to newly developed Merrifield's Site. Howlett's Lane to close. Savings identified through release of management costs, selling provision to other Local Authorities and bringing home an out of borough placement. This does not include any monies released by the subsequent disposal of Howlett's lane	231	272	272	272
<b>1.6</b>	<b>Children with Disabilities</b>				
	Children with Disabilities moved from Access and Inclusion and mainstreamed within Children and Families with reduction of 1 management post.	61	61	61	61
<b>1.7</b>	<b>Reduction in size of Youth Offending Service support team</b>				
	Service level restructure of support services has resulted in merging two posts and removing an administration post.	48	48	48	48
<b>1.8</b>	<b>Family Intervention Project</b>				
	Think Family Funded project that will be decommissioned	104	104	104	104
<b>1.9</b>	<b>BID Review of Teenage Pregnancy (TP) Function</b>				
	Review functions of TP to release savings in advance of incorporation into the E&CS Preventative Services Hub	25	25	25	25
<b>1.10</b>	<b>Restructure of Tier 2 management</b>				
	Deletion of Head of Safeguarding Post (full-year effect)	49	49	49	49
<b>Total</b>	<b>Children and Families</b>	<b>1,227</b>	<b>2,190</b>	<b>4,076</b>	<b>4,076</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Learning Effectiveness and Major Transformation</b>					
<b>2.1 Business Support Review</b>					
	Rationalisation of Business Support across E&CS	400	800	800	800
<b>2.2 Restructure of Tier 2 management</b>					
	Deletion of Head of Resources, Policy and Performance (full-year effect)	28	28	28	28
<b>2.3 End Student Awards Function</b>					
	Although Young People's Learning Agency (YPLA) Funding was withdrawn from the service managers and running costs were supported by £72k of base budget. Ongoing costs of 'Student Travel' amounts to £10k resulting in reduction in base budget.	62	62	62	62
<b>2.4 Decommission Extended Services Function</b>					
	Extended School management ending. Management of Children Centres moving into Early Years.	301	301	301	301
<b>2.5 Phase 2 of the BID Proposals</b>					
	Developing a new core and additional offer for E&CS Services	0	893	1,786	1,786
<b>Total Learning Effectiveness and Major Transformation</b>		<b>791</b>	<b>2,084</b>	<b>2,977</b>	<b>2,977</b>
<b>Access and Inclusion</b>					
<b>3.1 Restructure of Tier 3 management</b>					
	Deletion of Children with Additional Needs Service Manager and Head of Special Educational Needs Learning Support Service posts (full-year effect)	13	13	13	13
<b>3.2 Reduce size of Education Welfare Service</b>					
	Restructure of the service and release of 2 FTE posts. (full-year effect)	58	72	72	72
<b>3.3 Merging of Children Missing Education and Choice Advisor Posts</b>					
	Two posts have been merged releasing one post as a saving. (full-year effect)	16	16	16	16
<b>Total Access and Inclusion</b>		<b>88</b>	<b>101</b>	<b>101</b>	<b>101</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Youth and Connexions</b>					
<b>4.1 Youth and Connexions Review (Youth)</b>					
	Undertake a comprehensive review and restructure of youth services. Savings to be achieved through more effective ways of working and services delivered through our compliment of young people's centres. The proposal relates to two interrelated phases. Phase one is concerned with delivering less complex and more readily achievable changes in areas such as training, mobile provision, part time youth work contracts and part-time projects. Phase two is the more substantive and complex aspect of the project. It will involve a comprehensive review of the current youth service function and will lead to the remodelling of the whole service workforce. It is anticipated that a new service delivery model will emerge that will provide a new consolidated offer through seven young people's centres.	288	863	963	963
<b>4.2 Youth and Connexions Review (Connexions)</b>					
	Continue process of reducing cost of service already commenced by re-negotiate contract for the provision of information, advice and guidance and tracking services at a reduced contract price for 2011 – 2012 alongside review of management support structures for the Connexions element of the Youth and Connexions Service.	1,000	1,000	1,041	1,041
<b>4.3 BID Review of the Fiesta programme</b>					
	Reduce the costs of and increase the income from the FIESTA programme whilst, where possible, maintaining the quality and quantity of the offer.	65	65	65	65
<b>Total Youth and Connexions</b>		<b>1,353</b>	<b>1,928</b>	<b>2,068</b>	<b>2,068</b>
<b>School Improvement Service (SIS)</b>					
<b>5.1 Primary and Secondary teams funded through Service Level Agreement (SLA) with Schools</b>					
	Developing an SLA with schools to fund the Secondary and Primary Teams which will release base budget. If SLA unsuccessful teams will be decommissioned.	379	379	379	379
<b>5.2 Removal of posts not part of Core Offer or SLA agreement</b>					
	Seeking to Decommission elements of SIS which do not make up part of the Core Offer or SLA.	369	369	369	369
<b>5.3 Decommission the EMASS (Ethnic Minority Achievement Support Service)</b>					
	End EMASS Services to Schools including the Traveller Service	420	420	420	420
<b>5.4 SACRE (Standing Advisory Council on Religious Education)</b>					
	SIS Core Offer to supply support to SACRE Function removing requirement for buying in expertise	5	5	5	5
<b>5.5 BID Review of Music Service</b>					
	Music charges to be brought in line with Local Authority averages	200	200	200	200
<b>Total School Improvement Service</b>		<b>1,372</b>	<b>1,372</b>	<b>1,372</b>	<b>1,372</b>
	Additional BID savings across E&CS	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>
	Fees & charges inflation savings	<b>10</b>			
	Less redundancy costs	<b>-220</b>	<b>-150</b>	<b>-150</b>	<b>0</b>
<b>Total Education &amp; Children's Services</b>		<b>4,880</b>	<b>7,785</b>	<b>10,704</b>	<b>10,854</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
PECS01	<b>PECS Management Team consolidation</b> Reduction in management costs from restructuring the management team of the new group.	378	378	378	378
PECS02	<b>Business Support &amp; PA's /Performance &amp; Quality</b> Efficiency savings from consolidation of Business Support and Performance across the new group.	122	150	150	150
PECS03	<b>Sports &amp; Leisure restructure</b> Restructure of Sports & Leisure service.	131	131	131	131
PECS04	<b>Green Spaces restructure and contract efficiencies</b> Restructure of Green Spaces service from 3 into 2 area teams moving Gardeners from the Crematorium and review of contracts across the service.	415	458	458	458
PECS05	<b>Corporate Landlord</b> Review of staffing and contracts across new Corporate Landlord function	435	802	802	802
PECS06	<b>Business &amp; Community Engagement/Streetscene Locality</b> Reduction in management costs through combining these services.	41	41	41	41
PECS07	<b>Planning - Review of agency usage</b> Reduction of agency usage within Transportation section.	52	52	52	52
PECS08	<b>Planning Contract</b> Tendering of minor and other applications work.	67	67	67	67
PECS09	<b>Community Safety Review</b> Review of Community Safety projects and funding with Cabinet member, and proposed merging of service with CCTV.	69	69	69	69
PECS10	<b>Consumer Protection Initial BID Review</b> Initial BID review of staffing levels in Consumer Protection service.	97	97	97	97
PECS11	<b>BID Compliance review</b> Efficiency savings through implementation of a revised compliance model.	148	262	376	376
PECS12	<b>Waste Services</b> Deletion of Monitoring Officer post and savings on recycling bags.	48	48	48	48
PECS13	<b>BID Localities model</b> Staffing efficiencies through implementation of Standard Operating model to remaining services across the Group.	0	900	900	900
PECS14	<b>Common London Permit Scheme</b> Expected contribution to fixed overheads from implementation of new DfT charging regime for utilities works from Quarter 2 of 2011/12.	38	50	50	50

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
PECS 15	<b>Overtime &amp; Standby review</b> Savings on review of Overtime & Standby processes across various service areas.	56	56	56	56
PECS 16	<b>Parking</b> A range of proposals including increases in non-residents charges, review of Police Season Ticket numbers and deletion of vacant posts.	373	375	375	375
PECS 17	<b>Review of Technical Admin</b> Review of Technical Administration support across the consolidated Group. Expected savings of 25% through staffing efficiencies by 2012/13.	142	284	284	284
PECS 18	<b>ICT Review</b> Review of ICT usage and systems across the new Group.	0	TBC	TBC	TBC
PECS 19	<b>Review of Fees &amp; Charges</b> To review Fees & Charges across PECS (excluding Parking as reviewed separately in PECS16) with emphasis on maximising contributions from non-residents.	98	98	98	98
PECS 20	<b>Highways, Streetscene, Traffic and Transportation Management</b> Merging of management posts across these service areas.	79	79	79	79
PECS 21	<b>Street Lighting Efficiencies</b> Cease painting of Street Lighting Lamp posts	45	45	45	45
PECS 22	<b>Review of School Library Service</b> Efficiency saving through reduction of one post within School Library Service	25	25	25	25
PECS 23	<b>New Homes Bonus - Matched funding</b> DCLG Local Growth Initiative to match fund Council Tax on new homes built - 6 year programme.	500	1,000	1,500	2,000
PECS25	<b>CCTV Reduced Opening Hours</b> Reduction in the opening hours of the CCTV service.	227	310	310	310
PECS26	<b>Advertising income</b> Advertising income generation from initiatives.	50	100	150	200
PECS27	<b>Review of Subscriptions</b> Reduction in spend on subscriptions and periodicals and greater use of electronic media.	6	6	6	6
PECS28	<b>Arts &amp; Libraries Management consolidation</b> Reduction in management costs through the consolidation of the Arts and Libraries services.	20	40	40	40
	<b>Fees &amp; charges inflation savings</b>	194			
	<i>Estimated Redundancy Costs (excluding PECS01)</i> <i>Full-year effect of 2010/11 BID savings target</i>	-212 -276	-104		
<b>Total Savings/ Total</b>		<b>3,364</b>	<b>5,819</b>	<b>6,587</b>	<b>7,137</b>

Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Zero Based budget exercise of Team Bonus</b>				
Following a review of the Team Bonus, it has been decided to discontinue this with effect from 1 April 2011	-250	-250	-250	-250
<b>London Councils' Subscriptions</b>				
Currently a 25% reduction in the subscriptions is being consulted on.	-58	-58	-58	-58
<b>Zero Based budget exercise of Member's Allowances</b>				
A zero based costing exercise has identified that there is a £40k surplus in the Member's Allowances compared to the cost.	-40	-40	-40	-40
<b>Credit Crunch Contingency</b>				
This budget was added in 2009/10 for two years, with an expectation that it would fall out in 2011/12	-75	-75	-75	-75
<b>Review of grants to voluntary sector</b>				
Proposals have now been developed which will deliver savings of £296k.	-296	-296	-296	-296
<b>Total Other Savings</b>	<b>-719</b>	<b>-719</b>	<b>-719</b>	<b>-719</b>

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Area Based Grant</b>					
<b>ABG1</b>	<b>Review of Children's and Adult's Social Care Workforce Training</b> To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	120	120	120	120
<b>ABG2</b>	<b>Review of Preventing Violent Extremism, Community Cohesion and Local Strategic Partnership funding</b> To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	105	105	105	105
<b>ABG3</b>	<b>Review of Economic Assessment Duty, Climate Change Policy Statement and Other Corporate Items</b>				
<b>ABG4</b>	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11 <b>Review of Child Poverty Grant</b>	116	116	116	116
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	60	60	60	60
<b>ABG5</b>	<b>Review of E-petitions Funding</b> To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	17	17	17	17
<b>Total Central Services</b>		<b>418</b>	<b>418</b>	<b>418</b>	<b>418</b>
<b>ABG6</b>	<b>Safer Stronger Community Fund</b> Reduction in the amount distributed to the Safer Hillingdon Partnership	91	91	91	91
<b>Total PECS</b>		<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>
<b>ABG7</b>	<b>School Development Grant (LA Element)</b> This funding is used to support SEN activities that fall outside of the DSG. The amount offered up is the element not used for therapy.	50	50	50	50
<b>ABG8</b>	<b>Extended Schools Start-Up Costs</b> Reductions through clawback of grant allocated to collaboratives, rephasing expenditure and through the running of joint-conferences.	151	151	151	151
<b>ABG9</b>	<b>Primary National Strategy - Central Co-ordination</b> These allocations support local authorities central co-ordination costs in delivering the next phase of the Primary and Secondary National Strategies, including supporting the introduction of revised Literacy and Numeracy Frameworks in Primary, and greater focus on targeting underperforming schools and under-attaining pupils in both phases, and supporting personalisation. Funding is spent largely on staffing with a small element of training. The saving has arisen from staff resignations.	25	25	25	25
<b>ABG10</b>	<b>Secondary National Strategy - Central Co-ordination</b> These allocations support local authorities central co-ordination costs in delivering the next phase of the Primary and Secondary National Strategies, including supporting the introduction of revised Literacy and Numeracy Frameworks in Primary, and greater focus on targeting underperforming schools and under-attaining pupils in both phases, and supporting personalisation. Funding is spent largely on staffing with a small element of training. The saving has arisen from staff resignations.	35	35	35	35

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>ABG11</b>	<b>School Intervention Grant</b> This allocation is to provide support to local authorities to foster new and constructive support arrangements between strong and weak schools or other partners. Funding is spent largely on staffing with a small element of training from where savings have been offered.	14	14	14	14
<b>ABG12</b>	<b>14-19 Flexible Funding Pot</b> This funding is deployed flexibly by the 14-19 partnership to ensure that the necessary systems to support choice, diversity and collaboration are in place. This includes delivering area prospectuses, developing common timetables, and dealing with the logistical challenges arising from collaboration. Funding is spent largely on staffing with a small element of training from where savings have been offered.	16	16	16	16
<b>ABG13</b>	<b>Connexions</b> Reduce number of posts in Intensive Service by 2 Personal Advisers to enable saving of £35K in second half of 2010/11	35	35	35	35
<b>ABG14</b>	<b>Children's Fund</b> This is money that has been released by decommissioning services.	54	54	54	54
<b>ABG15</b>	<b>Teenage Pregnancy</b> Reductions in: Evaluation of TP Strategy (LBH/PCT) (5k). Contribution to targeted youth support and raising self esteem in young girls (LBH) (11k). Young Parents Event (LBH/PCT) (1k)	17	17	17	17
<b>ABG16</b>	<b>Care Matters White Paper</b> Reduction in funding available to improve outcomes for looked-after children and improve family support services for children on the edge of care.	22	22	22	22
<b>ABG17</b>	<b>Child Death Review Processes</b> This is a reduction in funding for the public campaigns which are developed as a result of particular child deaths in the Borough.	16	16	16	16
<b>ABG18</b>	<b>Designated Teacher Funding</b> Reduction in funding to cover the statutory responsibility for training of Designated Teachers for LAC.	5	5	5	5
<b>ABG19</b>	<b>January Guarantee</b> This funding was to secure education and training opportunities for young people leaving school in Y11 and 12 who have not been successful in accessing, or maintaining participation in employment, education or training.	23	23	23	23



Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>ABG20</b>	<b>LSC Staff Transfer: Special Purpose Grant</b>				
	The authority received funding to take on duties previously performed by the LSC. Our service has been structured to allow £60k savings to be made.	60	60	60	60
<b>ABG21</b>	<b>Youth Opportunity Fund</b>				
	Savings arising from a moratorium on grants allocated by the Young People's panel.	50	50	50	50
<b>ABG22</b>	<b>Think Family Grant</b>				
	A £30k saving is being offered from the non staffing element of the budget which was to be used to develop tailor made parenting programmes for hard to reach families to whom the standard parenting programmes are not applicable.	30	30	30	30
<b>Total E&amp;CS</b>		<b>603</b>	<b>603</b>	<b>603</b>	<b>603</b>
<b>ABG23</b>	<b>Supporting People Admin</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	200	200	200	200
<b>ABG24</b>	<b>Supporting People Programme</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	250	250	250	250
<b>ABG25</b>	<b>Education Health partnership</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	85	85	85	85
<b>ABG26</b>	<b>Young people substance misuse</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	100	100	100	100
<b>ABG27</b>	<b>Carer services</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	125	125	125	125
<b>ABG28</b>	<b>Learning Disability services</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	36	36	36	36
<b>ABG30</b>	<b>Mental Health services</b>				
	To respond to the reduction in Area Based Grant Funding that will be received in 2010/11	60	60	60	60
<b>Total ASC,HH</b>		<b>856</b>	<b>856</b>	<b>856</b>	<b>856</b>
<b>Total Area Based Grant Savings</b>		<b>1,968</b>	<b>1,968</b>	<b>1,968</b>	<b>1,968</b>

**Introduction**

This appendix sets out the current 2010/11 charge and any proposed changes to the fees and charges for 2011/12.

**Recommendations**

It is recommended that discretionary charges for Adult Social Care and Housing Services are amended as followed:

- (a) That the maximum charge for Homecare which is currently £260.00 per week is removed
- (b) That the charge for services subject to VAT are increased by 2.5%
- (c) Residential based respite care, continue with 28 nights free residential based respite care in any one financial year; thereafter a flat rate charge equal to Income Support / Pension Credit levels less the personal expense allowance
- (d) That for those clients in receipt of a personal budget the maximum charge will be set at 100% of their personal budget amount

The full cost of Adult Social Care services is recharged to Other Local Authorities; therefore the maximum charge in some cases refers to the amount that would be charged should another LA use that service.

A number of LBH social care charges are linked to the DWP and DCLG rate and are therefore based on current information although subject to confirmation. Cabinet are asked to delegate authority to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DWP and DCLG be different.

A number of LBH Housing charges are linked to DCLG directives and Cabinet are asked to delegate authority to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DCLG be different.

**Adult Social Care Services**

The regulations governing the Adult Social Care (Social Services) charging regime are complex and therefore, as an aid to decision making, the report provides Members with background information on the statutory framework which regulates it.

**Residential Services**

Local authorities (LA's) are obliged to charge persons provided with accommodation under Part 3 of the National Assistance Act 1948. Section 22 of the Act requires LA's to fix a standard rate for such accommodation at an amount equivalent to the full cost to the authority in providing or purchasing it. LA's must assess an individual's ability to pay for services and decide what amount should be charged using the 1992 Assessment of Resources Regulations. Residents must be given a clear explanation of their financial assessment and informed of any proposed changes.

Residents will pay their assessed charge direct to the LA except when placed in the independent sector when residents may pay their contribution direct to the home or to the LA with the LA paying the remainder. LA's remain responsible for the full amount of the debt should the resident default on payment. A charge should not be made for aftercare services provided under section 117 of the Mental Health Act 1983.

Clients may choose accommodation anywhere in England and Wales and at a more expensive rate than the council would usually expect to pay providing that the resident or a third party is willing and able to pay the 'top up' difference. Failure to meet top up arrangements could result in the resident being moved to other cheaper accommodation. Similarly self-funding clients with diminishing resources could find themselves being moved to lower cost accommodation. However, if their assessed needs can only be met in their current accommodation neither the resident nor a third party should be asked for a top up. Any arrangements made between the council, a resident and third parties will need to be reviewed regularly to take account of changes to accommodation fees and the council's usual costs which may not change in line and at the same rate. It must be made clear to residents and third parties whether the council intends to share the costs of future accommodation price increases.

Funding councils may refer to their own "usual costs" when making placements in another council's areas. A council's usual cost policy should be set at the start of each financial year, planning period or in response to significant market changes. The calculation of usual costs should be based on actual cost of providing care, other local factors and best value requirements. Councils should not set arbitrary ceilings on the amount they expect to pay for services nor should residents be charged more as a result of market inadequacies or commissioning failures. Councils need to be able to demonstrate that set costs are sufficient to meet assessed care needs to provide residents with the level of care services that they could reasonably expect to receive.

### **Non-Residential Services**

Section 17 of the Health and Social Services and Social Security Adjudications Act 1983 gives councils a discretionary power to charge adult recipients of non-residential services. Section 17 of the Act provides that councils may recover such charges as they consider reasonable; this necessitates taking account of a user's financial means. Particular care needs to be taken to avoid an adverse impact on a user's income and guidelines have been published by the DH and are contained in "Fairer Contributions Guidance, Calculating an Individual's Contribution to their Personal Budget" published in July 2009. In the opinion of Officers the charging policy for non-residential care meets these revised DH guidelines and therefore formal consultation is not necessary. Councils can justify charging a flat rate for services such as meals which substitute for ordinary living costs.

In considering what is reasonable in their local circumstances councils may need to go beyond the DH minimum requirements that a user's net income should not be reduced below defined basic levels of income support or the Guarantee Credit of Pension Credit plus a 25% buffer. This minimum level is set so as not to undermine policies for social inclusion and the promotion of independence

It is not proposed to increase the currently hourly rate of £13.80. However it is necessary to consider increasing the maximum charge per week from £260 to full cost recovery. This is because if the limit remains unchanged then the implementation of the personalisation agenda could encourage clients who currently fund themselves to apply for a personal budget. For example should their care package exceed £260 then the council would effectively be subsidising those who currently are ineligible for council funded support due to their financial circumstances. At the present time there are 6 clients out of approx 800 being billed at the £260 maximum level.

It is not acceptable to make a charge on disability benefits without assessing the reasonableness of doing so for each user. The guidance expects earnings of disabled people and their carers to be disregarded for assessment purposes so as to provide an incentive for them to enter and progress in the work environment. Councils have a responsibility to seek to maximise the incomes of users, where they would be entitled to benefits and therefore should ensure that comprehensive benefits advice is provided to all users at the time of a charge assessment. Councils need to monitor the impact of charging policies on users and need to know how much it costs to administer their system.

In November the DH published new guidance on charging for residential based respite care which requires a necessary change to the LBH financial assessment process. Currently if someone receives residential based respite care there is no charge for the first 28 nights but from the 29th night a Fairer Contribution is undertaken to determine their financial charge. The DH guidance which is now incorporated within CRAG[1] now includes the following:

*“An assessment of ability to pay is not required for the first eight weeks of a stay. It is for the local authority to decide whether it will carry out a financial assessment or whether it will charge an amount that it appears reasonable for the resident to pay. If it is decided to carry out a financial assessment the calculation should be in accordance with Sections 4 to 12 of CRAG.”*

As a result the council needs to amend its approach and could amend its policy to one of the following:

- (a) continue with 28 nights free residential based respite in any financial year and a flat rate charge thereafter
- (b) continue with 28 nights free residential based respite care in any financial year and a CRAG financial assessment thereafter
- (c) levy a flat rate charge that the council deems reasonable for the resident to pay from day one
- (d) financially assess under CRAG regulations from day one
- (e) waive the charge for up to 8 weeks

Prior to removing the charge for the first 28 nights the council charged a flat rate sum equal to Income Support levels less the personal expense allowance. This was a simple and administratively efficient approach as it did not require a financial assessment to effect the charge.

It is therefore recommended that option a) above is adopted and that the flat rate should be equal to Income Support / Pension Credits levels less the personal expense allowance after the first 28 nights in any one financial year. This would represent an interim solution pending a full assessment of all the options available to the department relating to this (November) published DH guidance.

At the present time the number of people in receipt of a personal budget is in a minority but over the course of the next 2 years this is expected to rise to a majority and the current method of charging for non-residential care cannot be applied to this growing group. There is therefore a need to recommend a methodology by which a charge can be raised.

The DH guidance[2] allows authorities to choose the percentage of a persons personal budget that should be subject to a charge and thereby determines the maximum charge according to their individual financial circumstances.

Experience from those authorities further ahead in this implementation suggest that this percentage should be set at 100% as by doing so it makes the outcome more transparent, less complicated and therefore less open to challenge. Once substantial numbers are in receipt of a personal budget this percentage can be reviewed and changed if required.

### **Income Management**

Assessment of a person's need for care should not be confused with the financial assessment, of a person's ability to pay a charge. Once someone has been assessed as needing a service that service should not be withdrawn because the user refuses to pay the charge. The Council should continue to provide the service while pursuing the debt which may involve taking action through the civil courts.

The Council's solicitor advises that the Council has no course of redress should a client default on payment in such circumstances where a client is charged the full rate without them having completed a financial assessment. The solicitor advises also that where a person has power of attorney over a client's affairs and defaults on making a payment on their behalf the council would have to sue the client who in turn would have to counter sue the person with power of attorney. This course of action is not considered feasible due to the fact vulnerable clients are reluctant to pursue the matter.

### **Housing (General Fund) Services**

#### **Introduction**

The appendix below lists all the Housing General Fund rents and fees, with officers proposed changes to the current charges. Brief details of each item are given below.

#### **Coine Park Caravan Site**

As regards the main rental charge and following consultation with Hillingdon Housing Service, and in line with HRA dwelling increases, a 5% inflationary increase is recommended for all plots at the caravan site. This inflationary rise is set in comparison to the main council dwelling rents.

Increased water charges from the Water supplier requires an increase of 7p per week.

As part of the Government funded improvements to the caravan site, two new double plots were created by combining single plots. Rental charge for the two new doubles plots need to be adjusted to reflect the size of the double plots.

It is recommended that rent for the two double plots is set at 175% of a single plot rent for the year 2011/12. It should be noted that all residents at the site are housing benefit claimants and 100% of the rent charged is rebatable, as such any permitted rent increase at the site will not cause hardship to caravan site residents.

**Careline**

The cost of providing Careline to private residents is charged to the General Fund (GF), whilst the cost of Careline provided to council tenants is charged to the HRA. Following a review of the Careline charging policy in 2003/04, the Council decided to harmonise Careline charges between the HRA and GF residents, by reducing Careline charges to private sector users. The primary aim of this policy was to ensure that the residential alarm service was affordable to all residents; the current monthly cost is £4.91 (£5.77 inclusive of VAT) and has remained unchanged since April 2005. It is recommended that this remains unchanged.

**Private Sector Enforcement Notice**

A charge can be made when a formal enforcement notice is served under the Housing Act 2004, as was the case with the previous legislation it replaced. The service has in the past charged the maximum allowed under the statutory order and confirmation of this charge for 2011/12 is awaited from the DCLG.

**HMO Licensing**

This relates to Houses in Multiple Occupation, which depending on size are now subject to more detailed regulation and licensing. The Council's costs are recoverable via a fee which is set according to a formula agreed by the West London Housing sub-regional group.

**Works in Default**

Officers will, after appropriate notice, ensure that works to property are carried out, where there is a safety or health concern. Costs incurred are recoverable which, following legal advice, are based on the cost of the officers' time involved in resolving the issue.

**Homelessness / Temporary Accommodation**

Two main types of temporary accommodation are used for homeless residents of the borough:

- a) Private Sector Short-term Leases (PSL).
- b) Bed & Breakfast accommodation (B&B).

**a) PSL**

In 2002/03 the Government provided new incentives to local authorities which made PSL properties affordable for local authorities for use in accommodating homeless clients. Rent charges for PSL properties are constrained; the Government sets maximum rent levels for Housing Benefit eligibility. In recent years the practice has been at Hillingdon for officers to set the precise level of rent, with appropriate member consultation, within the cap level, once the announcement has been received. Rents were increased by over inflation levels for 2006/07, to take account of the impact of the 2010 target – e.g. reducing numbers in PSL and less ability to spread costs.

From 2010/11 the Government reviewed the subsidies paid for Housing Benefit on PSL properties and significantly revised the cap level and now apply this across homes according to the number of bedrooms. This had the effect of reducing the council's income by around £6m per annum. The 2010/11 rates along with an estimated rates for 2011/12 are shown in the table below.

Weekly Rent Charged	1 Bed	2 bed	3 bed	4 bed	5 bed
2011/12 Rent pw (Estimated)	£190.17	£226.41	£267.84	£309.26	£350.69
2010/11 Rent pw	£190.58	£226.92	£268.47	£310.00	£375.00

The housing benefit cap levels, which are based on the local housing allowance (LHA), that will be apply for PSL properties will be fixed on the January 2011 LHA levels. However, these are likely to be similar to the November 2010 rates shown in the table above.

**b) Bed & Breakfast**

From 2010/11 the housing benefit threshold for B&B has been similarly set at the January 2011 LHA rates. Officers are recommending a rental charge to recover cost of procuring and managing B&B accommodations be set at the appropriate LHA bed levels for 2011/12.

**2011/12 MTFF**

The planned increases for discretionary charges proposed for 2011/12 are as set out in the recommendations above and are estimated to increase income by £100k. The total income base is approx £20.6m; this marginal increase in income is because the majority of the departments charges (and therefore income) is effectively set by Government.

[1] Charging for Residential Accommodation Guidance, published by DH annually

[2] Fairer contributions guidance: calculating an individual's contribution to their personal budget – Nov 2010

Type of Fee / Charge	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
<b>Home care</b>									
Per hour	R	Nil	Nil	0.00%	13.80	13.80	0.00%	05-Apr-10	04-Apr-11
Maximum per week	R	Nil	Nil	0.00%	260.00	No Max	No Max	05-Apr-10	04-Apr-11
<b>Meals on wheels</b>									
Daily delivery	R	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	04-Apr-11
Frozen meals weekly/fortnightly	R	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	04-Apr-11
Lunch club dining centre meal	R	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	04-Apr-11
Day centre meal	R	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	04-Apr-11
<b>Respite (Residential) Care</b>									
Young Adults (18-25)	R	Nil	Nil	0.00%	260.00	58.94	-77.33%	05-Apr-10	04-Apr-11
Adults (25-60)	R	Nil	Nil	0.00%	260.00	72.87	-71.97%	05-Apr-10	04-Apr-11
Older People (over 60)	R	Nil	Nil	0.00%	260.00	113.05	-56.52%	05-Apr-10	04-Apr-11
<b>Colham Road:</b>									
Respite: under 25	R	Nil	Nil	0.00%	1,996.30	1,996.30	0.00%	05-Apr-10	04-Apr-11
Respite: over 25	R	Nil	Nil	0.00%	1,996.30	1,996.30	0.00%	05-Apr-10	04-Apr-11
<b>Colham Road:</b>									
under 25	R	55.85	57.19	2.40%	1,996.30	1,996.30	0.00%	05-Apr-10	04-Apr-11
over 25	R	69.45	71.12	2.40%	1,996.30	1,996.30	0.00%	05-Apr-10	04-Apr-11
<b>Merrimans House:</b>									
Full board: under 25	R	55.85	57.19	2.40%	1,545.60	1,561.05	1.00%	05-Apr-10	04-Apr-11
Full board: over 25	R	69.45	71.12	2.40%	1,545.60	1,561.05	1.00%	05-Apr-10	04-Apr-11
Respite: under 25	R	Nil	Nil	0.00%	260.00	58.94	-77.33%	05-Apr-10	04-Apr-11
Respite: over 25	R	Nil	Nil	0.00%	260.00	73.64	-71.68%	05-Apr-10	04-Apr-11
<b>Hatton Grove:</b>									
under 25	R	55.85	57.19	2.40%	1,508.99	1,524.10	1.00%	05-Apr-10	04-Apr-11
over 25	R	69.45	71.12	2.40%	1,508.99	1,524.10	1.00%	05-Apr-10	04-Apr-11

Type

B = Business

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OP = Older People

ALL CHARGES ARE OUTSIDE THE SCOPE OF VAT



Type of Fee / Charge	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
<b>Merchiston House:</b>									
under 25	R	55.85	57.19	2.40%	2,434.88	2,459.27	1.00%	05-Apr-10	04-Apr-11
over 25	R	69.45	71.12	2.40%	2,434.88	2,459.27	1.00%	05-Apr-10	04-Apr-11
<b>Charles Curran:</b>									
under 25	R	55.85	57.19	2.40%	1,508.99	1,524.10	1.00%	05-Apr-10	04-Apr-11
over 25	R	69.45	71.12	2.40%	1,508.99	1,524.10	1.00%	05-Apr-10	04-Apr-11
<b>Chapel Lane:</b>									
under 25	R	55.85	57.19	2.40%	1,052.10	1,062.65	1.00%	05-Apr-10	04-Apr-11
over 25	R	69.45	71.12	2.40%	1,052.10	1,062.65	1.00%	05-Apr-10	04-Apr-11
<b>Fully staffed supported housing unit:</b>									
Goshawk Gardens	R	Nil	Nil	0.00%	796.04	796.04	0.00%	05-Apr-10	04-Apr-11
236 Swakeleys Road	R	Nil	Nil	0.00%	796.04	796.04	0.00%	05-Apr-10	04-Apr-11
1 & 3 Standale Grove	R	Nil	Nil	0.00%	796.04	796.04	0.00%	05-Apr-10	04-Apr-11
<b>Satellite supported housing unit:</b>									
9 Petworth Gardens	R	Nil	Nil	0.00%	143.08	143.08	100.00%	05-Apr-10	04-Apr-11
71 Marshall Drive	R	Nil	Nil	0.00%	143.08	143.08	100.00%	05-Apr-10	04-Apr-11
8 Newhaven close	R	Nil	Nil	0.00%	143.08	143.08	100.00%	05-Apr-10	04-Apr-11
<b>Learning Disability Service:</b>									
Parkview	R	Nil	79.60	0.00%	Nil	79.60	100.00%	05-Apr-10	04-Apr-11
Phoenix	R	Nil	79.60	0.00%	Nil	79.60	100.00%	05-Apr-10	04-Apr-11
Challenging Behaviour	R	Nil	79.60	0.00%	Nil	79.60	100.00%	05-Apr-10	04-Apr-11
Woodside	R	Nil	43.66	0.00%	Nil	43.66	100.00%	05-Apr-10	04-Apr-11
Rural Activities	R	Nil	43.66	0.00%	Nil	43.66	100.00%	05-Apr-10	04-Apr-11

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ALL CHARGES ARE OUTSIDE THE SCOPE OF VAT

Type of Fee / Charge	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
<b>Older People:</b>									
Grassy Meadow	OP	Nil	45.82	0.00%	Nil	45.82	100.00%	05-Apr-10	04-Apr-11
Asha	OP	Nil	45.82	0.00%	Nil	45.82	100.00%	05-Apr-10	04-Apr-11
Poplar Farm	OP	Nil	45.82	0.00%	Nil	45.82	100.00%	05-Apr-10	04-Apr-11
Asian Carers Grant Respite (Day Care)	OP	Nil	45.82	0.00%	Nil	45.82	100.00%		
Poplar Farm Saturday Service	OP	Nil	75.14	0.00%	Nil	75.14	100.00%	05-Apr-10	04-Apr-11

**Colne Park Caravan Site:**

main charge	R	109.90	109.90	0.00%	115.40	115.40	0.00%	01-Apr-09	01-Apr-11
water	R	4.82	4.82	0.00%	4.89	4.89	0.00%	01-Apr-09	01-Apr-11
electricity per kwh	R	0.11	0.11	0.00%	0.11	0.11	0.00%	01-Apr-09	01-Apr-11

**Caravan Sites:**

Chemical Toilet Emptying Service	R	5.50	5.50	0.00%	5.50	5.50	0.00%	01-Apr-10	01-Apr-05
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**Careline:**

Basic Monitoring (monthly charge)	R	4.91	4.91	0.00%	4.91	4.91	0.00%	01-Apr-11	01-Apr-05
Private Sector Enforcement Notice	R	0.00	0.00	0.00%	300.00 Full Cost Recovery	300.00 Full Cost Recovery	0.00%	01-Apr-11	01-Apr-09
HMO licensing	R	0.00	0.00	0.00%	Full Cost Recovery	Full Cost Recovery	Full Cost Recovery	01-Apr-11	01-Apr-09
Works in default	R	0.00	0.00	0.00%	Full Cost Recovery	Full Cost Recovery	Full Cost Recovery	01-Apr-11	01-Apr-09

**Homelessness (set to recover costs up to HB threshold levels):**

Temporary Accommodation	R	175.00	174.63	-0.21%	375.00	375.00	0.00%	01-Apr-11	01-Apr-10
Bed & Breakfast	R	175.00	174.63	-0.21%	375.00	375.00	0.00%	01-Apr-11	01-Apr-10

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ALL CHARGES ARE OUTSIDE THE SCOPE OF VAT

All prices including VAT		Effect of VAT increase on 1st February 2011				Effective from 1st April					
Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase
<b>Advertising charges in Hillingdon People</b>											
Full page	1,610.00	1,610.00	STD	1,644.26	2.13%	1,644.26	2.13%	1,685.00	2.48%	1,685.00	2.48%
Half page	920.00	920.00	STD	939.57	2.13%	939.57	2.13%	963.00	2.49%	963.00	2.49%
Quarter page	575.00	575.00	STD	587.23	2.13%	587.23	2.13%	602.00	2.51%	602.00	2.51%
Eighth page	287.50	287.50	STD	293.62	2.13%	293.62	2.13%	301.00	2.51%	301.00	2.51%
Display box	138.00	138.00	STD	140.94	2.13%	140.94	2.13%	144.00	2.17%	144.00	2.17%
Back page	1,840.00	1,840.00	STD	1,879.15	2.13%	1,879.15	2.13%	1,926.00	2.49%	1,926.00	2.49%
Inside front full page	1,725.00	1,725.00	STD	1,761.70	2.13%	1,761.70	2.13%	1,806.00	2.51%	1,806.00	2.51%
Inside front half page	977.50	977.50	STD	998.30	2.13%	998.30	2.13%	1,023.00	2.47%	1,023.00	2.47%

**Court Summons**

Council Tax	R	95.00	95.00	ZERO	95.00	0.00%	95.00	0.00%	95.00	0.00%	0.00%
NDR	R	165.00	165.00	ZERO	165.00	0.00%	165.00	0.00%	165.00	0.00%	0.00%

**Building Control****Table 1 (Erection of New Housing & Flats) - Building Notice Charge - Plan charge 50%: Inspection charge 50%**

1	R	593.38	606.01	STD	606.01	2.13%	606.01	0.00%	606.01	0.00%	
2	R	712.05	727.20	STD	727.20	2.13%	727.20	0.00%	727.20	0.00%	
3	R	830.73	848.41	STD	848.41	2.13%	848.41	0.00%	848.41	0.00%	
4	R	949.40	969.60	STD	969.60	2.13%	969.60	0.00%	969.60	0.00%	
5 to 10	R	1,186.75	1,212.00	STD	1,212.00	2.13%	1,212.00	0.00%	1,212.00	0.00%	
1 to 5 Flats	R	830.73	848.41	STD	848.41	2.13%	848.41	0.00%	848.41	0.00%	
5 to 10 Flats	R	1,068.08	1,090.81	STD	1,090.81	2.13%	1,090.81	0.00%	1,090.81	0.00%	

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Vat Status  
 STD - Standard Rated  
 ZERO - Zero Rated  
 EXP - Exempt  
 NB - Non Business

All prices including VAT		Effect of VAT increase on 1st February 2011				Effective from 1st April						
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase

**Table 2 (Domestic Extension(s)) - Plan charge 40%: Inspection charge 60%**

Less than 40m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
40m2 to 60m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
60m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		

**Domestic Extension(s) - with the following other works within the existing house (Installation of new WC, shower, bath or basin within existing room**

Less than 40m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
40m2 to 60m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
60m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		

**Domestic Loft Conversions**

Less than 40m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
40m2 to 60m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
60m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		

**Domestic Loft Conversion - with the following other works within the existing house (Installation of new WC, shower,**

Less than 40m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
40m2 to 60m2	R	593.38		STD	606.01	2.13%			606.01	0.00%		
60m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		

**Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory)**

**Plan charge 40% Inspection charge 60%**

Less than 40m2	R	474.70		STD	484.80	2.13%			484.80	0.00%		
40m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		
Less than 40m2	R	474.70		STD	484.80	2.13%			484.80	0.00%		
40m2 (up to 100m2)	R	712.05		STD	727.20	2.13%			727.20	0.00%		

All prices including VAT		Effect of VAT increase on 1st February 2011				Effective from 1st April				
Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase
<b>Table 2 Other Works to Single Dwelling Plan charge 50% Inspection charge 50%</b>										
Installation of new WC/shower/bath or basin within existing room	237.35		STD	242.40	2.13%		242.40	0.00%		
Formation of New WC/Shower room/bathroom	237.35		STD	242.40	2.13%		242.40	0.00%		
Removal of Chimney Breast(s)	237.35		STD	242.40	2.13%		242.40	0.00%		
Formation of Structural Opening in wall e.g. simple through lounge	237.35		STD	242.40	2.13%		242.40	0.00%		
Formation of Structural Opening in wall with removal of chimney breast(s)	356.03		STD	363.61	2.13%		363.61	0.00%		
Formation of Structural Opening in wall requiring new foundation, piers etc	356.03		STD	363.61	2.13%		363.61	0.00%		
Formation of Structural Opening in wall requiring new foundation, piers etc with removal of chimney breast(s)	356.03		STD	363.61	2.13%		363.61	0.00%		
Replacement of roof weathering (Flat & Pitched)	237.35		STD	242.40	2.13%		242.40	0.00%		
Underpinning up to 6m	474.70		STD	484.80	2.13%		484.80	0.00%		
Replacement or installation of 5 or fewer new windows/rooflights	237.35		STD	242.40	2.13%		242.40	0.00%		
(Re-) plastering or (re-) rendering to walls (at least half of room and up to 50m2)	118.68		STD	121.21	2.13%		121.21	0.00%		
Electrical wiring (up to 4 bed dwelling - 12 circuits)	356.03		STD	363.61	2.13%		363.61	0.00%		

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Vat Status  
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 ZERO - Zero Rated  
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 NB - Non Business

All prices including VAT		Effect of VAT increase on 1st February 2011				Effective from 1st April						
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase

**Table 2 Conversion work Dwellings  
Plan charge 50%: Inspection charge 50%**

Attached/detached Garage to habitable use	R	474.70		STD	484.80	2.13%		0.00%	484.80	0.00%		
Conversion to habitable use (e.g. conservatory)	R	474.70		STD	484.80	2.13%		0.00%	484.80	0.00%		
Conversion of existing building into 5 or fewer self contained flats	R	712.05		STD	727.20	2.13%		0.00%	727.20	0.00%		
Conversion of one flat/house into two	R	712.05		STD	727.20	2.13%		0.00%	727.20	0.00%		

**Table 3 Commercial Charges - Shops & Offices (Small Extensions)  
Plan charge 50%: Inspection charge 50%**

Less than 40m2	R	593.38		STD	606.01	2.13%		0.00%	606.01	0.00%		
40m2 to 60m2	R	712.05		STD	727.20	2.13%		0.00%	727.20	0.00%		
60m2 (up to 100m2)	R	949.40		STD	969.60	2.13%		0.00%	969.60	0.00%		

**Table 3 Commercial Charges - Detached shed or covered yard  
Plan charge 50%: Inspection charge 50%**

Less than 40m2	R	474.70		STD	484.80	2.13%		0.00%	484.80	0.00%		
40m2 (up to 100m2)	R	712.05		STD	727.20	2.13%		0.00%	727.20	0.00%		

All prices including VAT		Effect of VAT increase on 1st February 2011				Effective from 1st April						
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase

**Table 3 Commercial Charges - Other Minor works  
Plan charge 50%:Inspection charge 50%**

New shopfront (up to 10m)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Installation of ATM to existing shopfront	R	118.68		STD	121.21	2.13%			121.21	0.00%		
Installation of new rooflight/smoke vents to existing roof (up to 5)	R	237.35		STD	242.40	2.13%			242.40	0.00%		

**Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc)  
Plan charge 50%:Inspection charge 50%**

Up to 500m2	R	356.03		STD	363.61	2.13%			363.61	0.00%		
More than 500m2 (up to 1000m2)	R	474.70		STD	484.80	2.13%			484.80	0.00%		
Formation of staff kitchen (up to 10m2)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Formation of commercial kitchen	R	356.03		STD	363.61	2.13%			363.61	0.00%		
Formation of structural opening (1 opening)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Formation of structural openings (up to 5 openings)	R	356.03		STD	363.61	2.13%			363.61	0.00%		
Formation of new WC/shower room/bathroom fit out	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Installation of new WC/shower/bath or basin within existing room fit out	R	118.68		STD	121.21	2.13%			121.21	0.00%		
New partitions to form office/room(s) in existing building (up to 10m in length)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
New air conditioning installation	R	118.68		STD	121.21	2.13%			121.21	0.00%		

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase
New emergency lighting/smoke detection (up to 500m2)	R	118.68		STD	121.21	2.13%			121.21	0.00%		
New suspended ceiling (up to 500m2)	R	118.68		STD	121.21	2.13%			121.21	0.00%		
Replacement fire doors to corridors or stairs (up to 5 doors)	R	118.68		STD	121.21	2.13%			121.21	0.00%		

**Table 3 General to all commercial - New mezzanine floor - Plan charge 50%:Inspection charge 50%**

Up to 500m2	R	356.03		STD	363.61	2.13%			363.61	0.00%		
More than 500m2 (up to 1000m2)	R	474.70		STD	484.80	2.13%			484.80	0.00%		
Replacement roof covering (flat or pitched roof up to 500m2)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Underpinning (up to 10m in length)	R	712.05		STD	727.20	2.13%			727.20	0.00%		
New wall/partition (up to 10m in length)	R	237.35		STD	242.40	2.13%			242.40	0.00%		
Replacement or installation of 5 or fewer new windows/rooflights	R	237.35		STD	242.40	2.13%			242.40	0.00%		

**Table 3 Other Commercial - Plan charge 40%:Inspection charge 60%**

Factory (up to 2000m2)	R	2,373.50		STD	2,424.00	2.13%			2,424.00	0.00%		
Warehouses (up to 1000m2)	R	474.70		STD	484.80	2.13%			484.80	0.00%		
Schools (up to 2000m2)	R	2,373.50		STD	2,424.00	2.13%			2,424.00	0.00%		
Assembly Buildings (up to 2000m2)	R	2,373.50		STD	2,424.00	2.13%			2,424.00	0.00%		
Commercial Buildings (up to 2000m2)	R	2,373.50		STD	2,424.00	2.13%			2,424.00	0.00%		
Public Houses (up to 2000m2)	R	2,373.50		STD	2,424.00	2.13%			2,424.00	0.00%		

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Hotels (up to 2000m2)	2,373.50		STD	2,424.00	2.13%			2,424.00		0.00%
Hospitals (up to 2000m2)	2,373.50		STD	2,424.00	2.13%			2,424.00		0.00%

### Breakspeare Crematorium

#### Cremation Fees

Stillborn. inc Organist	R	40.00	40.00	EXP	0.00%	40.00	0.00%	42.00	42.00	5.00%	5.00%
Children 6 years and under. inc Organist	R	65.00	65.00	EXP	0.00%	65.00	0.00%	68.00	68.00	4.62%	4.62%
Children 7 - 11 years. inc Organist	R	102.00	102.00	EXP	0.00%	102.00	0.00%	107.00	107.00	4.90%	4.90%
Children 12 - 17 years. inc Organist	R	195.00	195.00	EXP	0.00%	195.00	0.00%	205.00	205.00	5.13%	5.13%
Over 17 years. inc Organist	R	495.00	495.00	EXP	0.00%	495.00	0.00%	520.00	520.00	5.05%	5.05%

#### Cremation of retained organs

Additional Service Time	R	160.00	160.00	EXP	0.00%	160.00	0.00%	168.00	168.00	5.00%	5.00%
Cancellations	R	110.00	110.00	EXP	0.00%	110.00	0.00%	115.00	115.00	4.55%	4.55%
Certificates of Cremation - overseas	R	18.00	18.00	EXP	0.00%	18.00	0.00%	20.00	20.00	11.11%	11.11%
Scattering of Ashes	R	44.00	44.00	EXP	0.00%	44.00	0.00%	46.00	46.00	4.55%	4.55%
Retaining cremated remains(per month)	R	10.00	10.00	EXP	0.00%	10.00	0.00%	12.00	12.00	20.00%	20.00%
Postage & Packing in Polytainer UK only	R	50.00	50.00	EXP	0.00%	50.00	0.00%	55.00	55.00	10.00%	10.00%
Baby Urn - poly	R	9.40	9.40	STD	2.13%	9.60	2.13%	9.60	9.60	0.00%	0.00%
Supply New Garden Seat inc 10 years lease	R	1,372.40	1,372.40	STD	2.13%	1,401.60	2.13%	1,471.68	1,471.68	5.00%	5.00%
Trees & Shrubs - rose bushes inc 5 years lease	R	205.62	205.62	STD	2.13%	209.99	2.13%	222.00	222.00	5.72%	5.72%

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R	Trees & Shrubs - rose trees inc 5 years lease	258.50	258.50	STD	264.00	2.13%	264.00	2.13%	276.00	4.55%	276.00	4.55%
R	Trees & Shrubs - ornamental shrubs inc 5 years lease	258.50	258.50	STD	264.00	2.13%	264.00	2.13%	276.00	4.55%	276.00	4.55%
R	Trees & Shrubs - ornamental trees (10 years)	347.80	347.80	STD	355.20	2.13%	355.20	2.13%	372.00	4.73%	372.00	4.73%
R	Plaque for trees, shrubs, roses or seats	79.90	79.90	STD	81.60	2.13%	81.60	2.13%	86.40	5.88%	86.40	5.88%
R	Book of Remembrance - 2 line entry	54.05	54.05	STD	55.20	2.13%	55.20	2.13%	57.60	4.35%	57.60	4.35%
R	Book of Remembrance - 5 line entry	94.00	94.00	STD	96.00	2.13%	96.00	2.13%	100.80	5.00%	100.80	5.00%
R	Book of Remembrance - 8 line entry	138.65	138.65	STD	141.60	2.13%	141.60	2.13%	148.80	5.08%	148.80	5.08%
R	Book of Remembrance - 10 line entry	170.38	170.38	STD	174.01	2.13%	174.01	2.13%	182.40	4.82%	182.40	4.82%
R	Extra - Floral Emblem	70.50	70.50	STD	72.00	2.13%	72.00	2.13%	75.60	5.00%	75.60	5.00%
R	Extra - Full Heraldic Device	105.75	105.75	STD	108.00	2.13%	108.00	2.13%	114.00	5.56%	114.00	5.56%
R	Memorial Cards - 2 line entry	35.25	35.25	STD	36.00	2.13%	36.00	2.13%	38.40	6.67%	38.40	6.67%
R	Memorial Cards - 5 line entry	54.05	54.05	STD	55.20	2.13%	55.20	2.13%	57.60	4.35%	57.60	4.35%
R	Memorial Cards - 8 line entry	88.12	88.12	STD	89.99	2.13%	89.99	2.13%	93.60	4.01%	93.60	4.01%
R	Memorial Cards - 10 line entry	112.80	112.80	STD	115.20	2.13%	115.20	2.13%	120.00	4.17%	120.00	4.17%
R	Memorial Booklets - 2 line entry	54.05	54.05	STD	55.20	2.13%	55.20	2.13%	57.60	4.35%	57.60	4.35%
R	Memorial Booklets - 5 line entry	72.85	72.85	STD	74.40	2.13%	74.40	2.13%	78.00	4.84%	78.00	4.84%
R	Memorial Booklets - 8 line entry	111.62	111.62	STD	113.99	2.13%	113.99	2.13%	120.00	5.27%	120.00	5.27%
R	Memorial Booklets - 10 line entry	141.00	141.00	STD	144.00	2.13%	144.00	2.13%	150.00	4.17%	150.00	4.17%
R	Additional lines in Booklets - 2 line entry	30.55	30.55	STD	31.20	2.13%	31.20	2.13%	33.60	7.69%	33.60	7.69%
R	Additional lines in Booklets - 5 line entry	47.00	47.00	STD	48.00	2.13%	48.00	2.13%	50.40	5.00%	50.40	5.00%

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Additional lines in Booklets - 8 line entry	79.90	79.90	STD	81.60	2.13%	81.60	2.13%	86.40	5.88%	86.40	5.88%
Additional lines in Booklets - 10 line entry	103.40	103.40	STD	105.60	2.13%	105.60	2.13%	110.40	4.55%	110.40	4.55%
<b>Garden Niches</b>											
10 years incl Urn & Inspection (new facility)	1,486.38	1,486.38	STD	1,518.01	2.13%	1,518.01	2.13%	1,596.00	5.14%	1,596.00	5.14%
Columbarium Niches - single-inc 10 years lease	330.00	330.00	EXP	330.00	0.00%	330.00	0.00%	346.00	4.85%	346.00	4.85%
Columbarium Niches - double-inc 10 years lease	550.00	550.00	EXP	550.00	0.00%	550.00	0.00%	578.00	5.09%	578.00	5.09%
Langley casket up to 50 characters	195.00	195.00	EXP	195.00	0.00%	195.00	0.00%	205.00	5.13%	205.00	5.13%
Metal Urn	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	32.00	6.67%	32.00	6.67%
Cloister Spaces - single-inc 10 years lease	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	150.00	5.63%	150.00	5.63%
Inscription	78.00	78.00	EXP	78.00	0.00%	78.00	0.00%	82.00	5.13%	82.00	5.13%
Cloister Spaces - double-inc 10 years lease	325.00	325.00	EXP	325.00	0.00%	325.00	0.00%	342.00	5.23%	342.00	5.23%
Inscription	120.00	120.00	EXP	120.00	0.00%	120.00	0.00%	126.00	5.00%	126.00	5.00%
<b>Classic - inc 5 years lease</b>											
Window Spaces	230.00	230.00	EXP	230.00	0.00%	230.00	0.00%	242.00	5.22%	242.00	5.22%
Inscription	101.05	101.05	STD	103.20	2.13%	103.20	2.13%	108.00	4.65%	108.00	4.65%
New Flower Vases	405.38	405.38	STD	414.01	2.13%	414.01	2.13%	434.40	4.93%	434.40	4.93%
Additional letters each	4.70	4.70	STD	4.80	2.13%	4.80	2.13%	6.00	25.00%	6.00	25.00%
Additional Guided Motif	115.15	115.15	STD	117.60	2.13%	117.60	2.13%	122.40	4.08%	122.40	4.08%
Additional Hand Painted Motif	169.20	169.20	STD	172.80	2.13%	172.80	2.13%	181.20	4.86%	181.20	4.86%

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Photoplaque											
New Windows -- Small -- 10 years -I	R	169.20	169.20	172.80	2.13%	172.80	2.13%	181.20	4.86%	181.20	4.86%
colour	R	505.25	505.25	516.00	2.13%	516.00	2.13%	540.00	4.65%	540.00	4.65%

### Cemetery Fees

#### Adult Interments ( persons exceeding 16 years of age at death ) - In New Private

Depth for 1 interment	R	430.00	430.00	430.00	0.00%	430.00	0.00%	450.00	4.65%	900.00	109.30%
Depth for 2 interment	R	470.00	470.00	470.00	0.00%	470.00	0.00%	494.00	5.11%	988.00	110.21%
Depth for 3 interment	R	628.00	628.00	628.00	0.00%	628.00	0.00%	660.00	5.10%	1,320.00	110.19%
Depth for 4 interment	R	720.00	720.00	720.00	0.00%	720.00	0.00%	756.00	5.00%	1,512.00	110.00%

#### Adult Interments ( persons exceeding 16 years of age at death ) - In Re-Opened

Depth for 1 interment	R	460.00	460.00	460.00	0.00%	460.00	0.00%	484.00	5.22%	968.00	110.43%
Depth for 2 interment	R	580.00	580.00	580.00	0.00%	580.00	0.00%	610.00	5.17%	1,220.00	110.34%
Depth for 3 interment	R	764.00	764.00	764.00	0.00%	764.00	0.00%	802.00	4.97%	1,604.00	109.95%
Depth for 4 interment	R	950.00	950.00	950.00	0.00%	950.00	0.00%	997.00	4.95%	1,994.00	109.89%

#### Interment of Infants ( a stillborn child or child whose age at death did not exceed 3 years "Infants" )

In Child's grave	R	34.00	34.00	34.00	0.00%	34.00	0.00%	36.00	5.88%	72.00	111.76%
In private grave ( single depth )	R	80.00	80.00	80.00	0.00%	80.00	0.00%	84.00	5.00%	168.00	110.00%
In private grave for the child's interment plus 2 adults	R	158.00	158.00	158.00	0.00%	158.00	0.00%	166.00	5.06%	332.00	110.13%
In private grave for the child's interment plus 3 adults	R	198.00	198.00	198.00	0.00%	198.00	0.00%	208.00	5.05%	416.00	110.10%

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In Child's grave ( where applicable )	68.00	68.00	EXP	68.00	0.00%	68.00	0.00%	72.00	5.88%	144.00	111.76%
In private grave ( single depth )	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%	105.00	5.00%	210.00	110.00%
In private grave for the child's interment plus 2 adults	238.00	238.00	EXP	238.00	0.00%	238.00	0.00%	250.00	5.04%	500.00	110.08%
In private grave for the child's interment plus 3 adults	302.00	302.00	EXP	302.00	0.00%	302.00	0.00%	318.00	5.30%	636.00	110.60%

#### Interment of Cremated Remains ( within full private graves )

When the grave is closed to full interments	154.00	154.00	EXP	154.00	0.00%	154.00	0.00%	162.00	5.19%	324.00	110.39%
To a depth to permit 1 further full interment	302.00	302.00	EXP	302.00	0.00%	302.00	0.00%	318.00	5.30%	636.00	110.60%
To a depth to permit 2 further full interment	440.00	440.00	EXP	440.00	0.00%	440.00	0.00%	462.00	5.00%	924.00	110.00%
To a depth to permit 3 further full interment	575.00	575.00	EXP	575.00	0.00%	575.00	0.00%	604.00	5.04%	1,208.00	110.09%
To scatter cremated remains ( within Cremation Section and Columbaria )	68.00	68.00	EXP	68.00	0.00%	68.00	0.00%	72.00	5.88%	144.00	111.76%
New and re-open cremation graves	154.00	154.00	EXP	154.00	0.00%	154.00	0.00%	162.00	5.19%	324.00	110.39%
Re-opening of Columbaria units	118.00	118.00	EXP	118.00	0.00%	118.00	0.00%	124.00	5.08%	248.00	110.17%

#### Interments in Heritage Graves

Adults interment	418.00	418.00	EXP	418.00	0.00%	418.00	0.00%	440.00	5.26%	880.00	110.53%
Childs interment	156.00	156.00	EXP	156.00	0.00%	156.00	0.00%	164.00	5.13%	328.00	110.26%
Infants interment	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%	105.00	5.00%	210.00	110.00%

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<b>Grave Digging Surcharges</b>											
	R	108.00	EXP	108.00	0.00%	108.00	0.00%	114.00	5.56%	228.00	111.11%
For a variation in size within 2"											
For a variation in size between 2" and 4"	R	208.00	EXP	208.00	0.00%	208.00	0.00%	218.00	4.81%	436.00	109.62%
For a variation in size between 4" and 6"	R	312.00	EXP	312.00	0.00%	312.00	0.00%	328.00	5.13%	656.00	110.26%
For a variation in size in excess of 6"	R	412.00	EXP	412.00	0.00%	412.00	0.00%	432.00	4.85%	864.00	109.71%
<b>Exclusive rights of burial (Convention/Al Graves)</b>											
Grave space measuring 9 feet by 4 feet	R	1,194.00	EXP	1,400.00	17.25%	2,800.00	134.51%	1,400.00	0.00%	2,800.00	0.00%
Grave space measuring 9 feet by 8 feet	R	2,348.00	EXP	2,800.00	19.25%	5,600.00	138.50%	2,800.00	0.00%	5,600.00	0.00%
<b>Exclusive rights of burial (Lawn Section Graves)</b>											
Grave space measuring 9 feet by 4 feet	R	736.00	EXP	1,000.00	35.87%	2,000.00	171.74%	1,000.00	0.00%	2,000.00	0.00%
Grave space measuring 9 feet by 8 feet	R	1,450.00	EXP	2,000.00	37.93%	4,000.00	175.86%	2,000.00	0.00%	4,000.00	0.00%
<b>Exclusive rights of burial (Bricked Grave or Vault)</b>											
Grave space measuring 9 feet by 4 feet	R	POA	EXP	POA		POA		POA			
Grave space measuring 9 feet by 8 feet	R	POA	EXP	POA		POA		POA			

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**Lined Muslim Graves**

	R	1,550.00	1,550.00	EXP	1,700.00	9.68%	3,400.00	119.35%	1,700.00	0.00%	3,400.00	0.00%
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**Children's Section Graves**

	R	226.00	226.00	EXP	250.00	10.62%	500.00	121.24%	250.00	0.00%	500.00	0.00%
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**Woodland Graves ( West Drayton Cemetery ) Special Regulations Apply**

	R	536.00	536.00	EXP	625.00	16.60%	1,250.00	133.21%	625.00	0.00%	1,250.00	0.00%
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**Land Charges**

**Search Fees**

Standard commercial search	M	70.00	70.00	NB	70.00	0.00%	70.00	0.00%	70.00	0.00%	70.00	0.00%
Official certificate of search (Form LLC1) only	M	26.00	26.00	NB	26.00	0.00%	26.00	0.00%	26.00	0.00%	26.00	0.00%
Standard domestic search	M	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	60.00	0.00%	60.00	0.00%
Assisted Search LLC Register Only	M	22.00	22.00	NB	22.00	0.00%	22.00	0.00%	22.00	0.00%	22.00	0.00%
Assisted Search LLC Register Only (Additional parcels of land (each)	M	1.00	1.00	NB	1.00	0.00%	1.00	0.00%	1.00	0.00%	1.00	0.00%
Assisted Common Land Search	M	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	15.00	0.00%	15.00	0.00%
Assisted Compiling CON29R	M	32.00	32.00	NB	32.00	0.00%	32.00	0.00%	32.00	0.00%	32.00	0.00%
Assisted Compiling CON29O	M	18.50	18.50	NB	18.50	0.00%	18.50	0.00%	18.50	0.00%	18.50	0.00%

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**Registrar****Certificates purchased from the Registrar**

	Birth, Death and Stillbirth - Standard	3.50	3.50	EXP	3.50	0.00%	3.50	0.00%	3.50	0.00%	3.50	0.00%
	Birth and Stillbirth - Short	0.00	0.00	EXP	0.00		0.00		0.00		0.00	
	Birth - Additional Short	3.50	3.50	EXP	3.50	0.00%	3.50	0.00%	3.50	0.00%	3.50	0.00%
	Marriage	3.50	3.50	EXP	3.50	0.00%	3.50	0.00%	3.50	0.00%	3.50	0.00%

**Certificates purchased from Registrar after time of initial registration**

	All	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	7.00	0.00%	7.00	0.00%
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**Certificates purchased from the Superintendent**

	Birth - Short	9.00	9.00	EXP	9.00	0.00%	9.00	0.00%	9.00	0.00%	9.00	0.00%
	Birth - Standard	9.00	9.00	EXP	9.00	0.00%	9.00	0.00%	9.00	0.00%	9.00	0.00%
	Death and Marriage	9.00	9.00	EXP	9.00	0.00%	9.00	0.00%	9.00	0.00%	9.00	0.00%

**Marriages/Civil Partnerships (Statutory fees)**

	Entry of each notice	33.50	33.50	EXP	33.50	0.00%	33.50	0.00%	33.50	0.00%	33.50	0.00%
	Basic ceremony/Schedule in Superintendent's Office	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	40.00	0.00%	40.00	0.00%
	Registrar's attendance at Registered Building	80.00	80.00	EXP	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%

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<b>Marriages/Civil Partnerships (Non - Statutory fees)</b>											
Silver ceremony in four seasons room (Mon-Thurs)	95.00	95.00	EXP	95.00	0.00%	95.00	0.00%	97.50	2.63%	97.50	2.63%
Silver ceremony in four seasons room (Fri-Sat)	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%	102.50	2.50%	102.50	2.50%
Gold ceremony in four seasons room (Mon-Thurs)	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	154.00	2.67%	154.00	2.67%
Gold tier ceremony in four seasons room (Fri-Sat)	165.00	165.00	EXP	165.00	0.00%	165.00	0.00%	169.50	2.73%	169.50	2.73%
Ceremony at approved Premises (Mon-Thurs)	300.00	300.00	EXP	300.00	0.00%	300.00	0.00%	307.50	2.50%	307.50	2.50%
Ceremony at approved Premises (Fri-Sat)	400.00	400.00	EXP	400.00	0.00%	400.00	0.00%	410.00	2.50%	410.00	2.50%
Ceremony at approved Premises (Sun)	445.00	445.00	EXP	445.00	0.00%	445.00	0.00%	457.00	2.70%	457.00	2.70%
<b>Citizenship ceremony</b>											
Citizenship ceremony ( Home Office set Fee )	80.00	80.00	EXP	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%
<b>Nationality Checking Service</b>											
Nationality Checking Service	53.00	53.00	STD	54.00	1.89%	54.00	1.89%	60.00	11.11%	60.00	11.11%
<b>Electoral</b>											
Registration confirmation letters	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	15.00	0.00%	15.00	0.00%
Edited registers	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	30.00	0.00%	30.00	0.00%
Credit reference agencies registers	500.00	500.00	EXP	500.00	0.00%	500.00	0.00%	500.00	0.00%	500.00	0.00%

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<b>Certificate Priority Service</b>												
1 Hour	M	10.00	10.00	STD	10.21	2.13%	10.21	2.13%	10.50	2.81%	10.50	2.81%
24 Hour	M	5.00	5.00	STD	5.11	2.13%	5.11	2.13%	5.50	7.71%	5.50	7.71%
<b>Renewal of Marriage Vows</b>												
Four Seasons	M	165.00	165.00	STD	169.00	2.42%	169.00	2.42%	172.50	2.07%	172.50	2.07%
Approved Premises	M	250.00	250.00	STD	255.00	2.00%	255.00	2.00%	262.00	2.75%	262.00	2.75%
<b>Baby naming Ceremonies</b>												
Four Seasons	M	165.00	165.00	STD	169.00	2.42%	169.00	2.42%	172.50	2.07%	172.50	2.07%
<b>Citizenship ceremony</b>												
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	100.00	100.00	STD	102.13	2.13%	102.13	2.13%	105.00	2.81%	105.00	2.81%
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	125.00	125.00	STD	127.66	2.13%	127.66	2.13%	131.00	2.62%	131.00	2.62%

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**Contact Centre****Blue Badge**

Disabled Parking Blue Badge	R	2.00	2.00	EXP	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%
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**Imported Food Unit****Products of animal origin**

0 to 100kg per AWB	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	50.00	0.00%	50.00	0.00%
101 to 1,000kg per CVED	B	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%
1,001 to 5,000kg per CVED	B	130.00	130.00	NB	130.00	0.00%	130.00	0.00%	130.00	0.00%	130.00	0.00%
5001kg to 15,000kg per CVED	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	140.00	0.00%	140.00	0.00%
Above 15,001Kg per CVED	B	340.00	340.00	NB	340.00	0.00%	340.00	0.00%	340.00	0.00%	340.00	0.00%
Semen/Embryos per CVED	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	50.00	0.00%	50.00	0.00%
From New Zealand	B	26.00	26.00	NB	26.00	0.00%	26.00	0.00%	26.00	0.00%	26.00	0.00%
Completion of part one of CVED on TRACES per CVED	B	10.00	10.00	NB	10.00	0.00%	10.00	0.00%	10.00	0.00%	10.00	0.00%

**Out of hours Additional charges**

Up to midnight (18:00 to 00:00)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	150.00	0.00%	150.00	0.00%
After midnight (00:00 to 08:00)	B	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	400.00	33.33%	400.00	33.33%
Additional Charge per CVED on Christmas Day and New Years Day	B	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	20.00		20.00	

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<b>Products of animal origin - Catch certificate</b>											
Third Countries	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	45.00	0.00%	45.00	0.00%
Bilateral Countries (for Catch certificate only) Out Hours 18:00 to 00.00	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	15.00	0.00%	15.00	0.00%
(for Catch certificate only) Out Hours 00:00 to 08.00	0.00	0.00	NB	150.00		150.00		150.00	0.00%	150.00	0.00%
	0.00	0.00	NB	300.00		300.00		300.00	0.00%	300.00	0.00%
<b>Products of Non-Animal Origin - CED</b>											
Documentary Check per CED	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	50.00	0.00%	50.00	0.00%
Full Physical Check per CED (Plus AN/Alytical Fee)	160.00	160.00	NB	160.00	0.00%	160.00	0.00%	160.00	0.00%	160.00	0.00%
Non-Compliant (Surrender for Destruction)	115.00	115.00	NB	165.00	43.48%	165.00	43.48%	165.00	0.00%	165.00	0.00%
Non-Compliant (Onward Transmission) Out Hours 18:00 to 00.00	115.00	115.00	NB	115.00	0.00%	115.00	0.00%	115.00	0.00%	115.00	0.00%
Out Hours 00:00 to 08.00	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	150.00	0.00%	150.00	0.00%
Out Hours 00:00 to 08.00	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	400.00	33.33%	400.00	33.33%
Additional Charge per CED on Christmas Day and New Years Day	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	20.00		20.00	
<b>Products of Non-Animal Origin - Organics</b>											
Full Official Checks	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	45.00	0.00%	45.00	0.00%
Out Hours 18:00 to 00.00	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	150.00	0.00%	150.00	0.00%
Out Hours 00:00 to 08.00	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	300.00	0.00%	300.00	0.00%
Export Certificates	52.00	52.00	NB	52.00	0.00%	52.00	0.00%	52.00	0.00%	52.00	0.00%

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<b>Verification of organic certificates</b>											
Imported food clearances (normal working hours). Note All Imported foods payments Charges are for Gross weight in Kg. Payment by credit card will incur a 2.5% processing fee.	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	45.00	0.00%	45.00	
<b>Food Hygiene Training</b>											
Per Attendee ( up to 12 attendees per course)			NB	60.00		60.00		60.00	0.00%		

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<b>Children's Centres</b>												
<b>Full day care provision</b>												
Nestles Avenue Children's Centre	R	205.00	205.00	EXP	205.00	0.00%	205.00	0.00%	205.00	0.00%	205.00	0.00%
South Ruislip Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	205.00	0.00%	205.00	0.00%	205.00	0.00%
Uxbridge Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	205.00	0.00%	205.00	0.00%	205.00	0.00%
<b>Music Service (Termly charge)</b>												
Group tuition	R	48.75	48.75	EXP	48.75	0.00%	48.75	0.00%	49.97	2.50%	49.97	2.50%
Individual tuition	R	91.50	91.50	EXP	91.50	0.00%	91.50	0.00%	93.79	2.50%	93.79	2.50%
Saturday Music Centre	R	48.75	48.75	EXP	48.75	0.00%	48.75	0.00%	49.97	2.50%	49.97	2.50%
Evening Activity or Saturday Choir Only	R	27.75	27.75	EXP	27.75	0.00%	27.75	0.00%	28.44	2.50%	28.44	2.50%
Use of Instrument	R	9.75	9.75	EXP	9.75	0.00%	9.75	0.00%	9.99	2.50%	9.99	2.50%
<b>Music Service (Reduced rate for families in receipt of benefit - termly)</b>												
Group tuition	R	12.75	12.75	EXP	12.75	0.00%	12.75	0.00%	13.07	2.50%	13.07	2.50%
Individual tuition	R	21.25	21.25	EXP	21.25	0.00%	21.25	0.00%	21.78	2.50%	21.78	2.50%
Saturday Music Centre	R	12.75	12.75	EXP	12.75	0.00%	12.75	0.00%	13.07	2.50%	13.07	2.50%
Evening Activity or Saturday Choir Only	R	9.25	9.25	EXP	9.25	0.00%	9.25	0.00%	9.48	2.50%	9.48	2.50%
Use of Instrument	R	4.10	4.10	EXP	4.10	0.00%	4.10	0.00%	4.20	2.50%	4.20	2.50%
<b>Asylum Service (per month)</b>												
Asylum Service Charges for 18+	R	5.00	5.00	NB	5.00	0.00%	5.00	0.00%	5.00	0.00%	5.00	0.00%
Asylum rental contribution Charges for 18+	R	75.00	75.00	NB	75.00	0.00%	75.00	0.00%	75.00	0.00%	75.00	0.00%

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**Charville YPC Northwood YPC South Ruislip YPC**

**Hourly Charges**

Council directly managed	M	20.05	20.05	EXP	20.05	0.00%	20.05	0.00%	20.05	0.00%	20.05	0.00%
Affiliated Youth Groups	M	25.07	25.07	EXP	25.07	0.00%	25.07	0.00%	25.07	0.00%	25.07	0.00%
Other voluntary group lettings	M	30.08	30.08	EXP	30.08	0.00%	30.08	0.00%	30.08	0.00%	30.08	0.00%
Other lettings	M	40.11	40.11	EXP	40.11	0.00%	40.11	0.00%	40.11	0.00%	40.11	0.00%

**Daily Charges (Up to 8 Hours)**

Council directly managed	M	120.33	120.33	EXP	120.33	0.00%	120.33	0.00%	120.33	0.00%	120.33	0.00%
Affiliated Youth Groups	M	150.41	150.41	EXP	150.41	0.00%	150.41	0.00%	150.41	0.00%	150.41	0.00%
Other voluntary group lettings	M	180.49	180.49	EXP	180.49	0.00%	180.49	0.00%	180.49	0.00%	180.49	0.00%
Other lettings	M	240.65	240.65	EXP	240.65	0.00%	240.65	0.00%	240.65	0.00%	240.65	0.00%

**Daily Charges (More than 8 Hours)**

Council directly managed	M	240.65	240.65	EXP	240.65	0.00%	240.65	0.00%	240.65	0.00%	240.65	0.00%
Affiliated Youth Groups	M	300.82	300.82	EXP	300.82	0.00%	300.82	0.00%	300.82	0.00%	300.82	0.00%
Other voluntary group lettings	M	360.98	360.98	EXP	360.98	0.00%	360.98	0.00%	360.98	0.00%	360.98	0.00%
Other lettings	M	481.31	481.31	EXP	481.31	0.00%	481.31	0.00%	481.31	0.00%	481.31	0.00%

**Individual Rooms**

**Hourly**

Charge for 1 room	M	6.68	6.68	EXP	6.68	0.00%	6.68	0.00%	6.68	0.00%	6.68	0.00%
Small hall	M	10.03	10.03	EXP	10.03	0.00%	10.03	0.00%	10.03	0.00%	10.03	0.00%
Large Hall	M	15.04	15.04	EXP	15.04	0.00%	15.04	0.00%	15.04	0.00%	15.04	0.00%

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**Daily (up to 8 hours)**

Charge for 1 room	M	40.11	40.11	EXP	40.11	0.00%	40.11	0.00%	40.11	0.00%	40.11	0.00%
Small hall	M	60.16	60.16	EXP	60.16	0.00%	60.16	0.00%	60.16	0.00%	60.16	0.00%
Large Hall	M	90.25	90.25	EXP	90.25	0.00%	90.25	0.00%	90.25	0.00%	90.25	0.00%

**Daily (more than 8 hours)**

Charge for 1 room	M	80.22	80.22	EXP	80.22	0.00%	80.22	0.00%	80.22	0.00%	80.22	0.00%
Small hall	M	120.33	120.33	EXP	120.33	0.00%	120.33	0.00%	120.33	0.00%	120.33	0.00%
Large Hall	M	180.49	180.49	EXP	180.49	0.00%	180.49	0.00%	180.49	0.00%	180.49	0.00%

**West Drayton YPC****Hourly charges**

Council directly managed	M	20.68	20.68	EXP	20.68	0.00%	20.68	0.00%	20.68	0.00%	20.68	0.00%
Affiliated Youth Groups	M	25.85	25.85	EXP	25.85	0.00%	25.85	0.00%	25.85	0.00%	25.85	0.00%
Other voluntary group lettings	M	31.02	31.02	EXP	31.02	0.00%	31.02	0.00%	31.02	0.00%	31.02	0.00%
Other lettings	M	41.37	41.37	EXP	41.37	0.00%	41.37	0.00%	41.37	0.00%	41.37	0.00%

**Daily Charges (UP to 8 HOURS)**

Council directly managed	M	124.10	124.10	EXP	124.10	0.00%	124.10	0.00%	124.10	0.00%	124.10	0.00%
Affiliated Youth Groups	M	155.12	155.12	EXP	155.12	0.00%	155.12	0.00%	155.12	0.00%	155.12	0.00%
Other voluntary group lettings	M	186.14	186.14	EXP	186.14	0.00%	186.14	0.00%	186.14	0.00%	186.14	0.00%
Other lettings	M	248.19	248.19	EXP	248.19	0.00%	248.19	0.00%	248.19	0.00%	248.19	0.00%

**Daily Charges (More than 8 HOURS)**

Council directly managed	M	248.19	248.19	EXP	248.19	0.00%	248.19	0.00%	248.19	0.00%	248.19	0.00%
Affiliated Youth Groups	M	310.24	310.24	EXP	310.24	0.00%	310.24	0.00%	310.24	0.00%	310.24	0.00%
Other voluntary group lettings	M	372.29	372.29	EXP	372.29	0.00%	372.29	0.00%	372.29	0.00%	372.29	0.00%
Other lettings	M	496.38	496.38	EXP	496.38	0.00%	496.38	0.00%	496.38	0.00%	496.38	0.00%

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**Individual Rooms****Hourly**

Charge for 1 room	M	6.89	6.89	EXP	6.89	0.00%	6.89	0.00%	6.89	0.00%	6.89	0.00%
Small hall	M	10.34	10.34	EXP	10.34	0.00%	10.34	0.00%	10.34	0.00%	10.34	0.00%
Large Hall	M	15.51	15.51	EXP	15.51	0.00%	15.51	0.00%	15.51	0.00%	15.51	0.00%

**Daily (up to 8 hours)**

Charge for 1 room	M	41.37	41.37	EXP	41.37	0.00%	41.37	0.00%	41.37	0.00%	41.37	0.00%
Small hall	M	62.05	62.05	EXP	62.05	0.00%	62.05	0.00%	62.05	0.00%	62.05	0.00%
Large Hall	M	93.07	93.07	EXP	93.07	0.00%	93.07	0.00%	93.07	0.00%	93.07	0.00%

**Daily (more than 8 hours)**

Charge for 1 room	M	82.73	82.73	EXP	82.73	0.00%	82.73	0.00%	82.73	0.00%	82.73	0.00%
Small hall	M	124.10	124.10	EXP	124.10	0.00%	124.10	0.00%	124.10	0.00%	124.10	0.00%
Large Hall	M	186.14	186.14	EXP	186.14	0.00%	186.14	0.00%	186.14	0.00%	186.14	0.00%

**Harlington YPC****Hourly**

Council directly managed	M	16.20	16.20	EXP	16.20	0.00%	16.20	0.00%	16.20	0.00%	16.20	0.00%
Affiliated Youth Groups	M	20.25	20.25	EXP	20.25	0.00%	20.25	0.00%	20.25	0.00%	20.25	0.00%
Other voluntary group lettings	M	24.30	24.30	EXP	24.30	0.00%	24.30	0.00%	24.30	0.00%	24.30	0.00%
Other lettings	M	32.40	32.40	EXP	32.40	0.00%	32.40	0.00%	32.40	0.00%	32.40	0.00%

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase
<b>Daily (up to 8 hours)</b>												
Council directly managed	M	97.21	97.21	EXP	97.21	0.00%	97.21	0.00%	97.21	0.00%	97.21	0.00%
Affiliated Youth Groups	M	121.51	121.51	EXP	121.51	0.00%	121.51	0.00%	121.51	0.00%	121.51	0.00%
Other voluntary group lettings	M	145.82	145.82	EXP	145.82	0.00%	145.82	0.00%	145.82	0.00%	145.82	0.00%
Other lettings	M	194.42	194.42	EXP	194.42	0.00%	194.42	0.00%	194.42	0.00%	194.42	0.00%
<b>Daily (more than 8 hours)</b>												
Council directly managed	M	194.42	194.42	EXP	194.42	0.00%	194.42	0.00%	194.42	0.00%	194.42	0.00%
Affiliated Youth Groups	M	243.03	243.03	EXP	243.03	0.00%	243.03	0.00%	243.03	0.00%	243.03	0.00%
Other voluntary group lettings	M	291.63	291.63	EXP	291.63	0.00%	291.63	0.00%	291.63	0.00%	291.63	0.00%
Other lettings	M	388.85	388.85	EXP	388.85	0.00%	388.85	0.00%	388.85	0.00%	388.85	0.00%
<b>Individual Rooms</b>												
<b>Hourly</b>												
Charge for 1 room	M	5.40	5.40	EXP	5.40	0.00%	5.40	0.00%	5.40	0.00%	5.40	0.00%
Small hall	M	8.10	8.10	EXP	8.10	0.00%	8.10	0.00%	8.10	0.00%	8.10	0.00%
Large Hall	M	12.15	12.15	EXP	12.15	0.00%	12.15	0.00%	12.15	0.00%	12.15	0.00%
<b>Daily (up to 8 hours)</b>												
Charge for 1 room	M	32.40	32.40	EXP	32.40	0.00%	32.40	0.00%	32.40	0.00%	32.40	0.00%
Small hall	M	48.61	48.61	EXP	48.61	0.00%	48.61	0.00%	48.61	0.00%	48.61	0.00%
Large Hall	M	72.91	72.91	EXP	72.91	0.00%	72.91	0.00%	72.91	0.00%	72.91	0.00%
<b>Daily (more than 8 hours)</b>												
Charge for 1 room	M	64.81	64.81	EXP	64.81	0.00%	64.81	0.00%	64.81	0.00%	64.81	0.00%
Small hall	M	97.21	97.21	EXP	97.21	0.00%	97.21	0.00%	97.21	0.00%	97.21	0.00%
Large Hall	M	145.82	145.82	EXP	145.82	0.00%	145.82	0.00%	145.82	0.00%	145.82	0.00%

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**Ruislip YPC****Hourly**

Council directly managed	M	15.78	15.78	EXP	15.78	0.00%	15.78	0.00%	15.78	0.00%	15.78	0.00%
Affiliated Youth Groups	M	19.72	19.72	EXP	19.72	0.00%	19.72	0.00%	19.72	0.00%	19.72	0.00%
Other voluntary group lettings	M	23.67	23.67	EXP	23.67	0.00%	23.67	0.00%	23.67	0.00%	23.67	0.00%
Other lettings	M	31.55	31.55	EXP	31.55	0.00%	31.55	0.00%	31.55	0.00%	31.55	0.00%

**Daily (up to 8 hours)**

Council directly managed	M	94.66	94.66	EXP	94.66	0.00%	94.66	0.00%	94.66	0.00%	94.66	0.00%
Affiliated Youth Groups	M	118.33	118.33	EXP	118.33	0.00%	118.33	0.00%	118.33	0.00%	118.33	0.00%
Other voluntary group lettings	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	142.00	0.00%	142.00	0.00%
Other lettings	M	189.33	189.33	EXP	189.33	0.00%	189.33	0.00%	189.33	0.00%	189.33	0.00%

**Daily (more than 8 hours)**

Council directly managed	M	189.33	189.33	EXP	189.33	0.00%	189.33	0.00%	189.33	0.00%	189.33	0.00%
Affiliated Youth Groups	M	236.66	236.66	EXP	236.66	0.00%	236.66	0.00%	236.66	0.00%	236.66	0.00%
Other voluntary group lettings	M	283.99	283.99	EXP	283.99	0.00%	283.99	0.00%	283.99	0.00%	283.99	0.00%
Other lettings	M	378.65	378.65	EXP	378.65	0.00%	378.65	0.00%	378.65	0.00%	378.65	0.00%

**Individual Rooms****Hourly**

Charge for 1 room	M	5.26	5.26	EXP	5.26	0.00%	5.26	0.00%	5.26	0.00%	5.26	0.00%
Small hall	M	7.89	7.89	EXP	7.89	0.00%	7.89	0.00%	7.89	0.00%	7.89	0.00%
Large Hall	M	11.83	11.83	EXP	11.83	0.00%	11.83	0.00%	11.83	0.00%	11.83	0.00%

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<b>Daily (up to 8 hours)</b>												
Charge for 1 room	M	31.55	31.55	EXP	31.55	0.00%	31.55	0.00%	31.55	0.00%	31.55	0.00%
Small hall	M	47.33	47.33	EXP	47.33	0.00%	47.33	0.00%	47.33	0.00%	47.33	0.00%
Large Hall	M	71.00	71.00	EXP	71.00	0.00%	71.00	0.00%	71.00	0.00%	71.00	0.00%
<b>Daily (more than 8 hours)</b>												
Charge for 1 room	M	63.11	63.11	EXP	63.11	0.00%	63.11	0.00%	63.11	0.00%	63.11	0.00%
Small hall	M	94.66	94.66	EXP	94.66	0.00%	94.66	0.00%	94.66	0.00%	94.66	0.00%
Large Hall	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	142.00	0.00%	142.00	0.00%
<b>Fountain Mills YPC</b>												
<b>Hourly</b>												
Council directly managed	M	20.42	20.42	EXP	20.42	0.00%	20.42	0.00%	20.42	0.00%	20.42	0.00%
Affiliated Youth Groups	M	25.53	25.53	EXP	25.53	0.00%	25.53	0.00%	25.53	0.00%	25.53	0.00%
Other voluntary group lettings	M	30.63	30.63	EXP	30.63	0.00%	30.63	0.00%	30.63	0.00%	30.63	0.00%
Other lettings	M	40.85	40.85	EXP	40.85	0.00%	40.85	0.00%	40.85	0.00%	40.85	0.00%
<b>Daily (up to 8 hours)</b>												
Council directly managed	M	122.54	122.54	EXP	122.54	0.00%	122.54	0.00%	122.54	0.00%	122.54	0.00%
Affiliated Youth Groups	M	153.17	153.17	EXP	153.17	0.00%	153.17	0.00%	153.17	0.00%	153.17	0.00%
Other voluntary group lettings	M	183.81	183.81	EXP	183.81	0.00%	183.81	0.00%	183.81	0.00%	183.81	0.00%
Other lettings	M	245.08	245.08	EXP	245.08	0.00%	245.08	0.00%	245.08	0.00%	245.08	0.00%
<b>Daily (more than 8 hours)</b>												
Council directly managed	M	245.08	245.08	EXP	245.08	0.00%	245.08	0.00%	245.08	0.00%	245.08	0.00%
Affiliated Youth Groups	M	306.35	306.35	EXP	306.35	0.00%	306.35	0.00%	306.35	0.00%	306.35	0.00%
Other voluntary group lettings	M	367.62	367.62	EXP	367.62	0.00%	367.62	0.00%	367.62	0.00%	367.62	0.00%
Other lettings	M	490.15	490.15	EXP	490.15	0.00%	490.15	0.00%	490.15	0.00%	490.15	0.00%

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**Individual Rooms****Hourly**

Charge for 1 room	M	6.81	6.81	EXP	6.81	0.00%	6.81	0.00%	6.81	0.00%	6.81	0.00%
Small hall	M	10.21	10.21	EXP	10.21	0.00%	10.21	0.00%	10.21	0.00%	10.21	0.00%
Large Hall	M	15.32	15.32	EXP	15.32	0.00%	15.32	0.00%	15.32	0.00%	15.32	0.00%

**Daily (up to 8 hours)**

Charge for 1 room	M	40.85	40.85	EXP	40.85	0.00%	40.85	0.00%	40.85	0.00%	40.85	0.00%
Small hall	M	61.27	61.27	EXP	61.27	0.00%	61.27	0.00%	61.27	0.00%	61.27	0.00%
Large Hall	M	91.90	91.90	EXP	91.90	0.00%	91.90	0.00%	91.90	0.00%	91.90	0.00%

**Daily (more than 8 hours)**

Charge for 1 room	M	81.69	81.69	EXP	81.69	0.00%	81.69	0.00%	81.69	0.00%	81.69	0.00%
Small hall	M	122.54	122.54	EXP	122.54	0.00%	122.54	0.00%	122.54	0.00%	122.54	0.00%
Large Hall	M	183.81	183.81	EXP	183.81	0.00%	183.81	0.00%	183.81	0.00%	183.81	0.00%

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<b>FIESTA</b>												
FIESTA in the Park - SY 7+	M	FREE	FREE	EXP	FREE	FREE	FREE	FREE	FREE	FREE	FREE	FREE
Summer Action - SY 4-	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Summer Action - SY 6-	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Summer Action - SY 8-	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Summer Action - SY 10	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Summer Action Sparks - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Fashion School - SY 8+	M	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	62.50	25.00%	62.50	25.00%
Mural Design - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Street Art - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	31.25	25.00%	31.25	25.00%
Digital Photography - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Film Production - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Radio Broadcasting - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Web Communications and Design - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Drama and Improvisation - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Advanced Drama and Improvisation - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Musical Theatre - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Recording Studio Production - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Rock School - SY 8+	M	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	62.50	25.00%	62.50	25.00%

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Street Dance - SY 8+	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	20.00	25.00%	20.00	25.00%
Street Dance (Advanced) - SY 8+	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	20.00	25.00%	20.00	25.00%
Urban Vocal Performance - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Bollywood Dance - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Make Up and Beauty Techniques - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Advanced Make Up and Beauty Techniques - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Babysitting - SY 11	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	31.25	25.00%	31.25	25.00%
Careers: What Next? - SY 11	FREE	FREE	EXP	FREE	FREE	FREE	FREE	FREE	FREE	FREE	FREE
Event Management - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Food Hygiene Certificate - SY 8+	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	6.25	25.00%	6.25	25.00%
Hairdressing - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Health and Safety Training for the Workplace - SY 11	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Motor Vehicle Maintenance - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Motor Vehicle Maintenance (Advanced) - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Office Skills - SY 11	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
British Sign Language - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Cycling Proficiency - SY 6+	FREE	FREE	EXP	FREE	FREE	FREE	FREE	FREE	FREE	FREE	FREE
Driving Theory Test (Introduction to) - SY 8+	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	6.25	25.00%	6.25	25.00%
English as a Second Language (ESOL) - SY 8+	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
First Aid Skills (Introduction to) - SY 8+	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	6.25	25.00%	6.25	25.00%

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First Aid: Appointed Person (Advanced) - SY 11	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	6.25	25.00%	6.25	25.00%
Hillingdon's Young Master Chef - SY 8+	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	6.25	25.00%	6.25	25.00%
International Cooking Skills - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
Massage and Aromatherapy - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%
What Do You Stand for? Politics for Beginners - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	25.00	25.00%	25.00	25.00%



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<b>Leisure Services</b>												
<b>Swimming-Indoor</b>												
	R	3.30	3.70	1.50	1.70	3.03%	3.40	3.80	2.70%	1.60	1.80	6.67%
Peak - Adult												
	R	1.60	1.60	0.85	1.00	6.25%	1.70	1.70	6.25%	0.90	1.10	5.88%
Peak - Child												
	R	2.60	2.90	0.70	0.90	3.85%	2.70	3.00	3.45%	0.80	1.00	14.29%
Off Peak - Adult												
	R	1.30	1.30	0.65	0.90	7.69%	1.40	1.40	7.69%	0.70	1.00	7.69%
Off Peak - Child												
	R	8.50	9.50	4.70		2.35%	8.70	9.75	2.63%	4.80		2.13%
Family Swim - Peak Ticket (2adults & 2 children)												
	R	7.00	7.90	2.70		2.86%	7.20	8.10	2.53%	2.80		3.70%
Family Swim - Off Peak Ticket (2adults & 2 children)												
<b>Swimming-Outdoor</b>												
	R	5.00	5.60	3.50	4.50	4.00%	5.20	5.70	1.79%	3.60	4.60	2.86%
Adult												
	R	3.00	3.00	2.00	3.00	3.33%	3.10	3.10	3.33%	2.10	3.10	5.00%
Child												
	R	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
Under 5's												
	R	13.00	15.00	11.00	13.00	2.31%	13.30	15.40	2.67%	11.30	13.30	2.73%
Family (2 adults & 2 children)												
	R	2.50	3.00	2.00		4.00%	2.60	3.10	3.33%	2.10		5.00%
Early morning (adult)												
	R	3.00	3.50	2.50		3.33%	3.10	3.60	2.86%	2.60		4.00%
Evening Swim (adult)												
	R	0.80	0.80	0.40	0.40	0.00%	0.80	0.80	0.00%	0.40	0.40	0.00%
Spectators Adult												
	R	0.50	0.50	0.25	0.25	0.00%	0.50	0.50	0.00%	0.25	0.25	0.00%
Spectators Children												
<b>Swimming - Other</b>												
	R	98.00	110.00			2.55%	100.50	112.75	2.50%	2.82		
Birthday Parties Sports hall and room hire (90 minutes)												
	R	6.70	7.50	4.90	5.10	2.99%	6.90	7.70	2.67%	5.00	5.20	2.04%
Swimming Instruction (per lesson)												
	R	4.30	4.30	3.20	3.40	2.33%	4.40	4.40	2.33%	3.30	3.50	3.12%
Swimming Instruction (per lesson)												
	R	4.60	4.60	3.70	3.90	2.17%	4.70	4.70	2.17%	3.80	4.00	2.70%
Child - Bronze, Silver or Gold												
	R	19.00	21.30	16.00	17.00	2.63%	19.50	21.80	2.35%	16.40	17.40	2.50%
Swimming Instruction (per lesson)												
One to one tuition												

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concess Charge Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Current Concess Charge Residents £	% Increase	Current Concess Charge Non-Residents £	% Increase
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	20.00	22.00	15.45	STD	20.50	2.50%	22.60	2.73%	15.90	2.91%	17.45	2.65%

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**Private Hire (Hillingdon Pools from 25 to 33 metres)**

Hourly rate (Other organisations)	R	95.00	113.00		STD	97.40	2.53%	115.80	2.48%				
Hourly Rate (Hillingdon Clubs)	R				STD								
Per lane per hour (Other organisations)	R	22.60			STD			23.20	2.65%				
Per lane per hour (Hillingdon Clubs)	R	19.00			STD	19.50	2.63%						

**Private Hire (50m Pool)**

Hourly rate (Other organisations)	R	184.00	204.00		STD	188.60	2.50%	209.00	2.45%				
Hourly Rate (Hillingdon Clubs)	R				STD								
Per lane per hour (Other organisations)	R		25.50		STD			26.20	2.75%				
Per lane per hour (Hillingdon Clubs)	R	23.00			STD	23.60	2.61%						
School Bookings - Up to 30 children	R	33.50	37.50		STD	34.35	2.54%	38.50	2.67%				
School Bookings - Up to 50 children	R	54.00	60.50		STD	55.35	2.50%	62.00	2.48%				
School Bookings - Each Additional child	R	1.00	1.15		STD	1.05	5.00%	1.20	4.35%				
Fun Sessions ( Children ) - 1 hour	R	2.40	2.40	1.60	STD	2.50	4.17%	2.50	4.17%	1.70	6.25%	1.70	6.25%

**Young at Heart**

Single session	R	3.60	4.00	2.70	STD	3.70	2.78%	4.10	2.50%	2.80	3.70%	3.00	3.45%
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**Solarium**

Single session	R	6.50	7.30		STD	6.70	3.08%	7.50	2.74%				
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<b>Gym</b>														
Gym Inductions ( Casual use ) Group	R	16.00	18.00	10.00	10.00	STD	16.40	2.50%	18.50	2.78%	10.25	2.50%	10.25	2.50%
Gym Inductions ( Casual use ) Individual 1:2:1	R	25.70	28.50	20.00	20.00	STD	26.40	2.72%	29.20	2.46%	20.50	2.50%	20.50	2.50%
Replacement Card Charge	R	3.00	3.00	3.00	3.00	STD	3.10	3.33%	3.10	3.33%	3.10	3.33%	3.10	3.33%
Casual Gym Session Peak	R	6.50	7.00	4.00	4.00	STD	6.70	3.08%	7.20	2.86%	4.10	2.50%	4.30	2.38%
Casual Gym Session Off-Peak	R	5.00	5.50	2.50	2.50	STD	5.20	4.00%	5.70	3.64%	2.60	4.00%	2.80	3.70%
Coached Fitness Classes Charges	R	5.70	6.20	4.50	4.50	STD	5.80	1.75%	6.30	1.61%	4.60	2.22%	4.80	2.13%
<b>Health &amp; Fitness Memberships</b>														
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	48.00	52.00			STD	50.00	4.17%	54.00	3.85%				
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool )	R	42.00	46.00			STD	43.25	2.98%	47.40	3.04%				
Site Specific Peak Membership (Queensmead Sports Centre only)	R	37.00	41.00			STD	38.00	2.70%	42.00	2.44%				
Off Peak Site Specific Membership	R	32.00	36.00			STD	33.00	3.13%	37.00	2.78%				
LBH Employee Membership (Equal to 'Top Level' Membership)	R	38.00	38.00			STD	39.00	2.63%	39.00	2.63%				
'Top Level' Membership (access to all available Sites excluding Outdoor Pool at Hillingdon Sport & Leisure Complex)	R	TBC	TBC	TBC	TBC	STD	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Health Suite Session	R	4.20	4.70	3.20	3.20	STD	4.30	2.38%	4.80	2.13%	3.30	3.12%	3.30	3.12%

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<b>Main Hall Hire</b>														
Charges		POA	POA				POA	POA	POA	POA				
Hillingdon Sport & Leisure Centre (4 courts)	R	38.00	42.40			STD	38.95	2.50%	43.50	2.59%				
Queensmead Sports Centre (6 courts)	R	55.50	62.40			STD	56.90	2.52%	63.95	2.48%				
Botwell Leisure Centre (4 courts)	R	38.00	42.40			STD	39.15	3.03%	43.70	3.07%				
Dance/Aerobics Studio Hire	R					STD	35.00		39.20					
Gymnastics Hall Hire Fee	R					STD	80.00		90.00					
<b>Badminton</b>														
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	9.50	10.60			STD	9.75	2.63%	10.90	2.83%				
Peak - Per court (Queensmead Sports Centre)	R	9.25	10.40			STD	9.50	2.70%	10.70	2.88%				
Off Peak - Per court (All Sites)	R	5.60	6.30			STD	5.75	2.68%	6.50	3.17%				
<b>Other</b>														
Trampoline/Martial Arts etc.	R	19.50	22.00			STD	20.00	2.56%	22.50	2.27%				
per court	R	25.00	28.00			STD	25.65	2.60%	28.70	2.50%				
Charges	R	28.00	31.50			STD	28.70	2.50%	32.30	2.54%				
per table	R	5.90	6.60			STD	6.05	2.54%	6.80	3.03%				
<b>Holiday Activity</b>														
Weekly - Full day	R	72.00	80.00	48.00	48.00	STD	73.80	2.50%	82.00	2.50%	49.20	2.50%	49.20	2.50%
Weekly - Full day each Additional child from family	R	56.50	63.00	40.00	40.00	STD	57.90	2.48%	64.60	2.54%	41.00	2.50%	41.00	2.50%
Daily - Full day	R	17.00	19.00	10.80	10.80	STD	17.45	2.65%	19.50	2.63%	11.00	1.85%	11.00	1.85%
Daily - Full day each Additional child from family	R	13.00	14.50	8.00	8.00	STD	13.35	2.69%	14.90	2.76%	8.20	2.50%	8.20	2.50%

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<b>Athletics</b>														
Adult	R	2.75	3.10		1.50	STD	2.85	3.64%	3.20	3.23%	1.60		1.70	13.33%
Child	R	1.50	1.50			STD	1.60	6.67%	1.60	6.67%	1.10		1.10	
Spectators	R	0.50	0.50			STD	0.50	0.00%	0.50	0.00%				
Meetings - Hillingdon Clubs/Schools (Monday - Friday)	R	36.00				STD	36.90	2.50%						
Meetings - Hillingdon Clubs/Schools (Weekends)	R	41.20				STD	42.25	2.55%						
Meetings - Other Organisations (Monday - Friday)	R		51.50			STD			52.80	2.52%				
Meetings - Other Organisations (Weekends)	R		56.65			STD			58.10	2.56%				
Meetings - Events - Additional cost per hour	R	50.00	50.00			STD	51.25	2.50%	51.25	2.50%				
Meeting Room Full day (8 hrs max)	R	185.00	205.00			STD	189.65	2.51%	210.20	2.54%				
Meeting Room Evening Rate	R	37.00	41.50			STD	38.00	2.70%	42.55	2.53%				
Meeting Room Part day (rate per hour)	R	30.00	33.50			STD	30.75	2.50%	34.50	2.99%				
<b>Football Pitch</b>														
1 to 2 matches (per match)	R	190.00	210.00			STD	194.75	2.50%	215.25	2.50%				
3 to 5 matches (per match)	R	165.00	185.00			STD	169.20	2.55%	189.70	2.54%				
6 to 9 matches (per match)	R	140.00	157.00			STD	143.50	2.50%	161.00	2.55%				
10 or more matches (per match)	R	125.00	139.00			STD	128.20	2.56%	142.50	2.52%				

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<b>Astroturf Pitch</b>														
Full pitch	R	100.00	112.00			STD	102.50	2.50%	114.80	2.50%				
1/3 pitch	R	55.00	61.00			STD	56.40	2.55%	62.50	2.46%				
<b>Botwell Green</b>														
Full Pitch (Botwell Green Sport & Leisure Centre)	R	0.00	0.00			STD	80.00		90.00					
Half Pitch (Botwell Green Sports & Leisure Centre)	R	0.00	0.00			STD	56.40		62.50					
<b>Retanque</b>														
Casual use	R	1.15	1.30			STD	1.20	4.35%	1.40	7.69%				
Full pitch (six)	R	25.00	28.00			STD	25.60	2.40%	28.70	2.50%				
1/6 pitch	R	5.20	5.60			STD	5.20	0.00%	5.70	1.79%				
<b>Ice Rink - Current Charges refers to 2010 prices</b>														
Off Peak Adult	R	5.00	TBA	TBA	TBA	STD	5.00	0.00%		0.00%				
Peak Adult	R	7.00	TBA	TBA	TBA	STD	7.00	0.00%		0.00%				
Off Peak Child	R	5.50	6.00	TBA	TBA	STD	5.50	0.00%	6.00	0.00%				
Peak Child	R	3.50	4.00	TBA	TBA	STD	3.50	0.00%	4.00	0.00%				
Schools Shared Session	R	110.00				STD	110.00	0.00%		0.00%				
School sole session	R	230.00				STD	230.00	0.00%		0.00%				
Peak Family	R	20.00		TBA	TBA	STD	20.00	0.00%		0.00%				
Off Peak Family	R	14.00		TBA	TBA	STD	14.00	0.00%		0.00%				
Peak Adult Group Discount	R	5.60	6.00	TBA	TBA	STD	5.60	0.00%	6.00	0.00%				
Off Peak Adult Group Discount	R	4.00	4.00	TBA	TBA	STD	4.00	0.00%	4.00	0.00%				
Peak Child Group Discount	R	4.40		TBA	TBA	STD	4.40	0.00%		0.00%				
Off Peak Child Group Discount	R	2.80		TBA	TBA	STD	2.80	0.00%		0.00%				
Sponsorship Income	B	1,000.00				STD	1,000.00	0.00%		0.00%				

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Street naming and numbering

**New fees for this service were agreed by Cabinet on the 18<sup>th</sup> November 2010**

**Legislative empowerment**

Hillingdon Council is responsible for the naming and numbering of new or existing streets and buildings within the borough boundaries. The council carries out these functions under The London Building Acts (amendment) Act 1939 – Part 11.

Section 5 allows an intended name of a road to be proposed to the Council, and if the Council objects to that name it must do so within one month. The Council will place a public notice about the name and consult the postal and emergency services and any interested party affected by the name. However

Section 6 allows the Council to assign any name it thinks fit, after carrying out consultations outlined above.

The council has sole right to:

- Name new streets and pathways (parks are excluded)
- Name new buildings (licensed premises and theatres are excluded)
- Rename existing streets and buildings
- Decide on numbering and renumbering of buildings

**Procedure**

The decision to name streets and the numbering of buildings follows council guidelines and various legal statutes. In May of this year it was agreed by Cabinet that:

The guidelines for street naming be reviewed and updated with agreed criteria

Approval be given for the Leader of the Council to have discretionary authority to consider and agree the use of names relating to contemporary, local or national events and activity, and

Approval be given for the Leader of the Council to have discretionary authority to agree the use of names of an individual or notable person who was born or lived in the area or had a significant connection with the area/site or building.

The above recommendations were agreed by Cabinet and immediately implemented. The introduction of charges for street naming and numbering would not affect any of these recommendations.



The processing of proposals for new street naming and numbering require quick turn around of decisions and do not attract extensive public interest. For proposals to name new streets the developer is asked in the first instance for suggestions within Council guidelines. If the developer cannot think of a name, officers look into the local history of the area to find out whether there are any appropriate names that might be considered. In appropriate cases that can involve liaison with local history societies (RAF Eastcote Street naming involved input from the local history society).

When it is a Council Scheme the housing association or the Council may also suggest names, but a formal process must be followed. The general rule is that if the name of a person is suggested; for example, government officers, MPs, Royalty, Councillors etc this person must have been dead for ten years. In the rare event that this principle is disregarded then written permission must be obtained from that person or next-of-kin.

Formal consultation is carried out with the Post Office, Fire Brigade and Ambulance Service to check whether they have any objections to the proposed name. If there are no objections the name and postal number for each dwelling is officially allocated and a notice issued to the developer. Confirmation is sent to those consulted and then the Post Office allocates the postcode/s. Each month officers issue a list of all new addresses distributed to a number of council departments as well as adjoining boroughs, the Police, BT, Cable Corp, and Bartholomew Maps. Ordnance Survey is also advised. Site visits are often required to verify application details. There is thus quite a lot of work involved in the various administrative processes carried out by Council technical support staff.

### **Potential to generate income from naming of streets and buildings**

Section 93 of the Local Government Act 2003 confers a general power to charge for discretionary services with the intention of allowing local authorities to recover costs, though not to generate surplus.

*Section 93 is already used to justify charged pre-application advice to developers by the Planning Service. (In 2009-2010 this advice generated close to £100K income).*

*The constraints that exist under Section 93 are (as outlined in the Act):*

*(2) Subsection (1) does not apply if the authority:-*

*(a) has power apart from this section to charge for the provision of the service, or*  
*(b) is expressly prohibited from charging for the provision of the service.*

*(3) The power under subsection (1) is subject to a duty to secure that, taking one financial year with another, the income from charges under that subsection does not exceed the costs of provision.*

Section 2(a) is effectively stating that authorities should not double charge. One example is a fee being paid on submission of a planning application, should not be followed by another fee under Section 93.

### **Charges for Hillingdon**

To name or rename a road: £250 + VAT

To name or rename a building/street numbering £100.00 + VAT

Research on possible names for roads or buildings: £60:00 + VAT per hour, chargeable in 15 minute units.

It should be noted that for RAF Eastcote there was considerable research into suitable names linked to the history of the site as an RAF base. The research charge would therefore be very sensible in light of future re-development plans for other RAF sites in the Borough.

## Examples of charging from Authorities covered by the London Building Act Part II Amendment of 1939

Overall Highest London charges	KENSINGTON & CHELSEA	To name or rename an existing road or building: £125.00	To name a new road or building £515.00	Research on possible names for roads or buildings: £50:00 per hour, chargeable in 15 minute units
Medium Charge/Easy to Apply fees	EALING	Street Naming £ 250	Building Naming £ 100 Street Numbering £ 100	
Lower charge/Complicated fees	BARKING & DAGENHAM Charges exclude VAT:	New property (1) = £40 Change of approved address = £40	New Road Name = £210 New Property Name = £190	Conversion of existing property to up to 4 units = £95 New plots within a development (from 2 to 25) each = £31.50 New plots within a development (26 to 99) each = £26.25 New plots within a development (100 or more) each = £21

Hillingdon have implemented charges in a 'mid-range', similar to those which Ealing have in place. These have the advantage of being relatively straightforward to apply and administer. The £515 charge to re-name a building imposed by Kensington and Chelsea may be appropriate in the context of the very high house land values in that Borough, but is arguably not appropriate to Hillingdon. Furthermore it could lead to conflict with Section 93 subsection (3) if applied in Hillingdon. The vast majority of requests (between 100 and 200 requests a year for Hillingdon) are for new building names or street numbering.

Highways Act Charges

**Charges under the Highways Act 1980 regard the regulation of the erection of banners on street furniture and erection of festive lights and decorations.**

It is a requirement of S 117 and S 171 of the Highways Act 1980 to obtain the permission of the local authority for the erection of banners and also the erection of festive lights or decorations on street furniture or guardrails. This is to ensure that the liability of the council to claims that might result from any accidents arising from or caused by the activity, is retained by the applicant.

The charging of fees to community groups or charities has been the subject of recent concern as such groups have suggested that it is unfair or unreasonable for the council to charge when their funds are generated entirely for the benefit of residents, local business groups or charitable activities.

The principal has been accepted in relation to Street Trading applications and as a consequence Cabinet in October authorised that fees from community groups may be waived for Street Trading applications during the current regulations amendment consultation period, subject to the individual approval of the Corporate Director of Planning, Environment & Community Services and the Leader. A final report regards the results of consultation concerning these proposed changes to Street Trading will be considered by Cabinet in January when a final decision will be taken.

It is quite common for residents associations and chambers of commerce to seek permission for banners promoting events and for erection of lights and decorations in town centres.

Consequently, it is considered that there should be similar dispensation for community groups and charities regards licenses and permits issued under the Highways Act 1980 for matters such as banners on guardrails, decorative lights, where there has previously been a charge of £143.50 per application.

Community groups are defined as one which is based within the boundaries of the borough, and are self funding, run by volunteers, and / or established to benefit residents groups, business groups or charities. Community groups may not seek to waive the fees of commercial organisations associated with, working for or contributing to their events or activities, unless their premises front onto the location of the community event and for that occasion only.

**PROPOSED RECOMMENDATION**

That Cabinet approve the waiving of fees for community groups and charities in relation the erection of banners, festive lights and similar.

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<b>Facilities Management</b>												
<b>Civic Centre Room Hire Rates</b>												
CR2 per hour	M	21.55	21.55	EXP	21.55	0.00%	21.55	0.00%	22.10	2.55%	22.10	2.55%
CR3 per hour	M	28.62	28.62	EXP	28.62	0.00%	28.62	0.00%	29.30	2.38%	29.30	2.38%
CR3a per hour	M	25.83	25.83	EXP	25.83	0.00%	25.83	0.00%	26.50	2.59%	26.50	2.59%
CR3/3a combined per hour	M	43.08	43.08	EXP	43.08	0.00%	43.08	0.00%	44.10	2.37%	44.10	2.37%
CR4 per hour	M	34.33	34.33	EXP	34.33	0.00%	34.33	0.00%	35.20	2.53%	35.20	2.53%
CR4a per hour	M	25.83	25.83	EXP	25.83	0.00%	25.83	0.00%	26.50	2.59%	26.50	2.59%
CR4/4a combined per hour	M	43.08	43.08	EXP	43.08	0.00%	43.08	0.00%	44.20	2.60%	44.20	2.60%
CR5 per hour	M	43.08	43.08	EXP	43.08	0.00%	43.08	0.00%	44.20	2.60%	44.20	2.60%
CR6 per hour	M	43.08	43.08	EXP	43.08	0.00%	43.08	0.00%	44.20	2.60%	44.20	2.60%
CR7 per hour	M	20.18	20.18	EXP	20.18	0.00%	20.18	0.00%	20.70	2.58%	20.70	2.58%
CR8 per hour	M	21.58	21.58	EXP	21.58	0.00%	21.58	0.00%	22.10	2.41%	22.10	2.41%
CR9 per hour	M	21.58	21.58	EXP	21.58	0.00%	21.58	0.00%	22.10	2.41%	22.10	2.41%
Interview rooms per hour	M	13.45	13.45	EXP	13.45	0.00%	13.45	0.00%	13.80	2.60%	13.80	2.60%
Council Chamber per hour	M	82.78	82.78	EXP	82.78	0.00%	82.78	0.00%	84.90	2.56%	84.90	2.56%
Middlesex Suite (Day) per hour	M	78.83	78.83	EXP	78.83	0.00%	78.83	0.00%	80.80	2.50%	80.80	2.50%
Middlesex Suite (Night) per hour	M	110.25	110.25	EXP	110.25	0.00%	110.25	0.00%	113.00	2.49%	113.00	2.49%
Bar Area per hour	M	43.08	43.08	EXP	43.08	0.00%	43.08	0.00%	44.20	2.60%	44.20	2.60%

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<b>Borough Wide Building Services</b>												
Catering Recharge	M	YES dining costs	YES dining costs	STD	YES dining costs		YES dining costs		cost + 15%		cost + 15%	
Day To Day Repairs Under £250	M	cost + £35	cost + £35	EXP	cost + £35		cost + £35		cost + £35		cost + £35	
Day To Day Repairs £250 To £5000	M	cost + 12.5%	cost + 12.5%	EXP	cost + 12.5%		cost + 12.5%		cost + 12.5%		cost + 12.5%	
Day To Day Repairs Above £5000	M	cost + 10%	cost + 10%	EXP	cost + 10%		cost + 10%		cost + 10%		cost + 10%	
Day To Day Repairs Under £250	M	cost + £35 + VAT	cost + £35 + VAT	STD	cost + £35 + VAT		cost + £35 + VAT		cost + £35 + VAT		cost + £35 + VAT	
Day To Day Repairs £250 To £5000	M	cost + 12.5% + VAT	cost + 12.5% + VAT	STD	cost + 12.5% + VAT		cost + 12.5% + VAT		cost + 12.5% + VAT		cost + 12.5% + VAT	
Day To Day Repairs Above £5000	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT		cost + 10% +VAT		cost + 10% +VAT		cost + 10% +VAT	
Service Contracts	M	cost + 10%	cost + 10%	EXP	cost + 10%		cost + 10%		cost + 10%		cost + 10%	
Service Contracts	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT		cost + 10% +VAT		cost + 10% +VAT		cost + 10% +VAT	
Queenswalk Room Hire - Standard training room per hour	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	26.00	4.00%	26.00	4.00%
Queenswalk Room Hire - Standard training room 1/2 Day	M	48.00	48.00	EXP	48.00	0.00%	48.00	0.00%	50.00	4.17%	60.00	25.00%
Queenswalk Room Hire - Standard training room full day	M	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%	100.00	0.00%	120.00	20.00%
Queenswalk Venue Hire - ICT suite per hour	M	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	31.00	3.33%	31.00	3.33%
Queenswalk Catering - catering recharge	M	YES dining costs	YES dining costs	STD					cost + 15%		cost + 15%	
Queenswalk Photocopying - per copy	M	0.05	0.05	STD	0.05	2.13%	0.05	2.13%	0.06	17.50%	0.06	17.50%

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**Commercial Premises Licence Fees**

**Disposal of non product of animal origin**

1 to 1,000kg	B	48.00	48.00	NB	48.00	0.00%	48.00	0.00%	48.00	0.00%	48.00	0.00%
1,001 to 2,000kg	B	95.00	95.00	NB	95.00	0.00%	95.00	0.00%	95.00	0.00%	95.00	0.00%
2,001 to 3,000kg	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	140.00	0.00%	140.00	0.00%

**Animal Boarding Establishments**

No of animals 1 to 9	B	119.00	119.00	NB	119.00	0.00%	119.00	0.00%	125.00	5.04%	125.00	5.04%
No of animals 10 to 24	B	169.00	169.00	NB	169.00	0.00%	169.00	0.00%	177.00	4.73%	177.00	4.73%
No of animals 25 to 49	B	248.00	248.00	NB	248.00	0.00%	248.00	0.00%	260.00	4.84%	260.00	4.84%
No of animals 50 to 75	B	338.00	338.00	NB	338.00	0.00%	338.00	0.00%	355.00	5.03%	355.00	5.03%
No of animals 75+ (New category)	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	420.00	5.00%	420.00	5.00%

**Dangerous Wild Animals**

Including vets fees	B	214.00	214.00	NB	214.00	0.00%	214.00	0.00%	214.00	0.00%	214.00	0.00%
Game dealers licences	B	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	75 + vet fee		75 + vet fee	
									0.00		0.00	

**Performing Animals**

Registration	B	377.00	377.00	NB	377.00	0.00%	377.00	0.00%	396.00	5.04%	396.00	5.04%
Certificate	B	98.00	98.00	NB	98.00	0.00%	98.00	0.00%	102.00	4.08%	102.00	4.08%

**Pet Shops**

Including vets fees	B	183.00	183.00	NB	183.00	0.00%	183.00	0.00%	192.00	4.92%	192.00	4.92%
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<b>Riding Establishments</b>												
No of animals 1 to 5	B	518.00	518.00	NB	518.00	0.00%	518.00	0.00%	75 + vet fee			
No of animals 6 to 20	B	574.00	574.00	NB	574.00	0.00%	574.00	0.00%	75 + vet fee			
No of animals 21 to 35 (Category restructured)	B	649.00	649.00	NB	649.00	0.00%	649.00	0.00%	75 + vet fee			
No of animals 36 to 50 (Category restructured)	B	739.00	739.00	NB	739.00	0.00%	739.00	0.00%	75 + vet fee			
No of animals 51+ (New category)	B	802.00	802.00	NB	802.00	0.00%	802.00	0.00%	75 + vet fee			
<b>Breeding of Dogs</b>												
Renewal	B	153.00	153.00	NB	153.00	0.00%	153.00	0.00%	75 + vet fee			
<b>Export Licences</b>												
Visit not required	B	52.00	52.00	NB	52.00	0.00%	52.00	0.00%	55.00	5.77%		
Visit required	B	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	95.00	5.56%		
<b>Pharmacy and Poisons</b>												
Applications	B	41.00	41.00	NB	41.00	0.00%	41.00	0.00%	43.00	4.88%		
Change of name	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	24.00	4.35%		
Renewal	B	39.00	39.00	NB	39.00	0.00%	39.00	0.00%	41.00	5.13%		



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<b>Other Licenses</b>												
Special Premises 10/11 New Categories and charges - 2 - 3 Therapists	B	51.00	51.00	NB	51.00	0.00%	51.00	0.00%	54.00	5.88%		
Special Premises 10/11 New Categories and charges - 4-6 Therapists	B	76.00	76.00	NB	76.00	0.00%	76.00	0.00%	80.00	5.26%		
Special Premises 10/11 New Categories and charges - More than 6 Therapists	B	102.00	102.00	NB	102.00	0.00%	102.00	0.00%	107.00	4.90%		
Refund or change of details - Admin Fee	B	29.00	29.00	NB	29.00	0.00%	29.00	0.00%	55.00	89.66%		
Unfit food - Examination and Condemnation certificate (1st Hour)	B	128.00	128.00	NB	128.00	0.00%	128.00	0.00%	134.00	4.69%		
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	92.00	92.00	NB	92.00	0.00%	92.00	0.00%	97.00	5.43%		
Swimming Pool Water - Per visit	B	109.00	109.00	NB	109.00	0.00%	109.00	0.00%	114.00	4.59%		
Legal enquires -	B	65.00	65.00	NB	65.00	0.00%	65.00	0.00%	68.00	4.62%		
Response to enquiries - Per letter	B	16.00	16.00	NB	16.00	0.00%	16.00	0.00%	17.00	6.25%		
Micro-pigmentation - New/Renewal	B			NB					315.00			
Artificial N/Ails - New/Renewal	B			NB					84.00			
Nose piercing - New/Renewal	B			NB					84.00			
Ear cartilage/lobe, - New/Renewal	B			NB					84.00			
Electrical treatments - New/Renewal	B			NB					84.00			
Non-surgical Lasers, & ILS system licence	B	0.00	0.00	NB	900.00		900.00		900.00	0.00%	900.00	0.00%
Facials - New/Renewal	B			NB					53.00			

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<b>Private Water Supplies - new fees prescribed by Private Water Regulations</b>												
Per visit	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	100.00	100.00%		
Audit Monitoring	B	435.00	435.00	NB	435.00	0.00%	435.00	0.00%	500.00	14.94%		
Check Monitoring	B	75.00	75.00	NB	75.00	0.00%	75.00	0.00%	100.00	33.33%		
Other Sampling and Risk Assessment Combined	B	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	600.00	380.00%		
Risk Assessment	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	500.00	400.00%		
Other investigations	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	100.00	0.00%		
Granting an Authority	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	100.00	100.00%		

**THE MARRIAGE ACT 1994**

Application for Approval	B	433.00	433.00	NB	433.00	0.00%	433.00	0.00%	450.00	3.93%		
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	B	216.00	216.00	NB	216.00	0.00%	216.00	0.00%	225.00	4.17%		
Application for renewal	B	325.00	325.00	NB	325.00	0.00%	325.00	0.00%	340.00	4.62%		
Application for a review	B	325.00	325.00	NB	325.00	0.00%	325.00	0.00%	340.00	4.62%		

**The Licensing Act 2003**

Application for a new/variation licence BAND A	B	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%	100.00	0.00%		
Application for a new/variation licence BAND B	B	190.00	190.00	EXP	190.00	0.00%	190.00	0.00%	190.00	0.00%		
Application for a new/variation licence BAND C	B	315.00	315.00	EXP	315.00	0.00%	315.00	0.00%	315.00	0.00%		
Application for a new/variation licence BAND D	B	450.00	450.00	EXP	450.00	0.00%	450.00	0.00%	450.00	0.00%		
Application for a new/variation licence BAND E	B	635.00	635.00	EXP	635.00	0.00%	635.00	0.00%	635.00	0.00%		

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Application for a new/variation licence BAND D Multiplier	B	900.00	900.00	EXP	900.00	0.00%	900.00	0.00%	900.00	0.00%		
Application for a new/variation licence BAND E Multiplier	B	1,905.00	1,905.00	EXP	1,905.00	0.00%	1,905.00	0.00%	1,905.00	0.00%		
Annual fee for premises/club licence BAND A	B	70.00	70.00	EXP	70.00	0.00%	70.00	0.00%	70.00	0.00%		
Annual fee for premises/club licence BAND B	B	180.00	180.00	EXP	180.00	0.00%	180.00	0.00%	180.00	0.00%		
Annual fee for premises/club licence BAND C	B	295.00	295.00	EXP	295.00	0.00%	295.00	0.00%	295.00	0.00%		
Annual fee for premises/club licence BAND D	B	320.00	320.00	EXP	320.00	0.00%	320.00	0.00%	320.00	0.00%		
Annual fee for premises/club licence BAND E	B	350.00	350.00	EXP	350.00	0.00%	350.00	0.00%	350.00	0.00%		
Annual fee for premises/club licence BAND D Multiplier	B	640.00	640.00	EXP	640.00	0.00%	640.00	0.00%	640.00	0.00%		
Annual fee for premises/club licence BAND E Multiplier	B	1,050.00	1,050.00	EXP	1,050.00	0.00%	1,050.00	0.00%	1,050.00	0.00%		
Application for a copy of licence	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Application for a provisional statement	B	315.00	315.00	EXP	315.00	0.00%	315.00	0.00%	315.00	0.00%		
Notification of change of name/address of premises licence holder	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Notification of change of name/address of DPS	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Change of registered address of club	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Change of club rules	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Interim Authority Notice	B	23.00	23.00	EXP	23.00	0.00%	23.00	0.00%	23.00	0.00%		
Application to transfer premises licence	B	23.00	23.00	EXP	23.00	0.00%	23.00	0.00%	23.00	0.00%		

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Application to vary premises licence to specify DPS	B	23.00	23.00	EXP	23.00	0.00%	23.00	0.00%	23.00	0.00%		
Declaration of interest	B	21.00	21.00	EXP	21.00	0.00%	21.00	0.00%	21.00	0.00%		
Minor variation	B	89.00	89.00	EXP	89.00	0.00%	89.00	0.00%	89.00	0.00%		
Application for a personal licence	B	37.00	37.00	EXP	37.00	0.00%	37.00	0.00%	37.00	0.00%		
Application to change name/address on personal licence	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Application for a copy of personal licence	B	10.50	10.50	EXP	10.50	0.00%	10.50	0.00%	10.50	0.00%		
Temporary Event Notice	B	21.00	21.00	EXP	21.00	0.00%	21.00	0.00%	21.00	0.00%		

The Gambling Act 2005

Registration of small society lottery	B	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	40.00	0.00%		
Renewal of registration of small society lottery	B	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	20.00	0.00%		
Application for a premises licence - Bingo	B	3,500.00	3,500.00	EXP	3,500.00	0.00%	3,500.00	0.00%	3,500.00	0.00%		
Application for a premises licence - Adult Gaming Centre	B	2,000.00	2,000.00	EXP	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%		
Application for a premises licence - Family Entertainment Centre	B	2,000.00	2,000.00	EXP	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%		
Application for a premises licence - Betting Premises (Track)	B	2,500.00	2,500.00	EXP	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%		
Application for a premises licence - betting Premises (Other)	B	3,000.00	3,000.00	EXP	3,000.00	0.00%	3,000.00	0.00%	3,000.00	0.00%		
Annual fee for a premises licence - Bingo	B	1,000.00	1,000.00	EXP	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	EXP	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Annual fee for a premises licence - Family Entertainment Centre	B	750.00	750.00	EXP	750.00	0.00%	750.00	0.00%	750.00	0.00%		

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Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00	1,000.00	EXP	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Annual fee for a premises licence - betting Premises (Other)	B	600.00	600.00	EXP	600.00	0.00%	600.00	0.00%	600.00	0.00%		
Application for a variation of premises licence - Bingo	B	1,750.00	1,750.00	EXP	1,750.00	0.00%	1,750.00	0.00%	1,750.00	0.00%		
Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	EXP	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00	1,000.00	EXP	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00	1,250.00	EXP	1,250.00	0.00%	1,250.00	0.00%	1,250.00	0.00%		
Application for a variation of premises licence - betting Premises (Other)	B	1,500.00	1,500.00	EXP	1,500.00	0.00%	1,500.00	0.00%	1,500.00	0.00%		
Application for a transfer of premises licence - Bingo	B	1,200.00	1,200.00	EXP	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%		
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00	1,200.00	EXP	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%		
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00	1,200.00	EXP	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%		
Application for a transfer of premises licence - Betting Premises (Track)	B	950.00	950.00	EXP	950.00	0.00%	950.00	0.00%	950.00	0.00%		
Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00	1,200.00	EXP	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%		
Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit	B	300.00	300.00	EXP	300.00	0.00%	300.00	0.00%	300.00	0.00%		

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Licensed premises gaming machine permit	B	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	150.00	0.00%		
annual fee for licensed premises gaming machine permit	B	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	50.00	0.00%		
Application for club gaming/gaming machine permit	B	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	150.00	0.00%		
Annual fee for club gaming/gaming machine permit	B	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	50.00	0.00%		
Transfer of gaming machine permit	B	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	25.00	0.00%		
Notification of 2 x gaming machines	B	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	50.00	0.00%		

**Trading Standards Weights and Measures**

Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour	B	66.00	66.00	NB	66.00	0.00%	66.00	0.00%	68.70	4.09%		
Fees for purpose of S74 Weights & Measures Act 1985	B	66.00	66.00	NB	66.00	0.00%	66.00	0.00%	68.70	4.09%		
Linear measures not exceeding 3m for each scale	B	9.70	9.70	NB	9.70	0.00%	9.70	0.00%	10.10	4.12%		
Capacity measures without division not exceeding 1 litre or 1 qt	B	7.60	7.60	NB	7.60	0.00%	7.60	0.00%	7.90	3.95%		
Cubic ballast measures (other than brim measures)	B	143.50	143.50	NB	143.50	0.00%	143.50	0.00%	150.00	4.53%		
Liquid capacity measures for making up and checking average quantity purchases	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	23.90	3.91%		
Template per scale - First item	B	39.80	39.80	NB	39.80	0.00%	39.80	0.00%	41.40	4.02%		
Template per scale - Second item	B	15.90	15.90	NB	15.90	0.00%	15.90	0.00%	16.50	3.77%		
Weighing Instruments - Exceeding 250kg to 1 tonne	B	52.00	52.00	NB	52.00	0.00%	52.00	0.00%	54.10	4.04%		

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Weighing Instruments - Exceeding 1 tonne to 10 tonnes	B	123.50	123.50	NB	123.50	0.00%	123.50	0.00%	129.00	4.45%		
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes	B	340.50	340.50	NB	340.50	0.00%	340.50	0.00%	340.50	0.00%		
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes (weights and labour provided)	B	170.00	170.00	NB	170.00	0.00%	170.00	0.00%	170.00	0.00%		
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes	B	560.00	560.00	NB	560.00	0.00%	560.00	0.00%	560.00	0.00%		
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes (weights and labour provided)	B	280.00	280.00	NB	280.00	0.00%	280.00	0.00%	280.00	0.00%		
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>												
Container Type (un-subdivided)	B	57.80	57.80	NB	57.80	0.00%	57.80	0.00%	61.90	7.09%		
Single / multi-outlets (nozzles) - Each Additional nozzle tested	B	95.40	95.40	NB	95.40	0.00%	95.40	0.00%	101.70	6.60%		
Single / multi-outlets (nozzles) - First nozzle tested per site	B	58.60	58.60	NB	58.60	0.00%	58.60	0.00%	62.40	6.48%		
A charge to cover any Additional costs involved in testing ancillary equipment which requires Additional testing on site, such as credit card acceptors, could be based upon the basic fee given above plus Additional costs at a rate per extra officer/hour o	B	66.00	66.00	NB	66.00	0.00%	66.00	0.00%	68.70	4.09%		

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<b>Road Tanker Liquid Fuel Measuring Equipment (Above 100 litres)</b>											
Meter measuring system - Dry hose type with two testing liquids	B	190.00	NB	190.00	0.00%	190.00	0.00%	197.00	3.68%		
Meter measuring system - Wet hose type with two testing liquids	B	235.00	NB	235.00	0.00%	235.00	0.00%	244.00	3.83%		
Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart)	B	141.00	NB	141.00	0.00%	141.00	0.00%	146.50	3.90%		
Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of:	B	66.00	NB	66.00	0.00%	66.00	0.00%	68.70	4.09%		
Initial dipstick	B	17.40	NB	17.40	0.00%	17.40	0.00%	18.00	3.45%		
Spare dipstick	B	17.40	NB	17.40	0.00%	17.40	0.00%	18.00	3.45%		
Replacement dipstick (for calibration of each compartment and production of chart)	B	36.60	NB	36.60	0.00%	36.60	0.00%	38.10	4.10%		
<b>Explosives</b>											
Registered premises (Statutory Fee) New	B	100.00	NB	100.00	0.00%	100.00	0.00%	105.00	5.00%		
Registered premises (Statutory Fee) Renewal	B	50.00	NB	50.00	0.00%	50.00	0.00%	52.00	4.00%		
Licensed store (Statutory Fee) New	B	170.00	NB	170.00	0.00%	170.00	0.00%	178.00	4.71%		
Licensed store (Statutory Fee) Renewal	B	80.00	NB	80.00	0.00%	80.00	0.00%	83.00	3.75%		
Licence to sell all year (statutory Fee)	B	500.00	NB	500.00	0.00%	500.00	0.00%	500.00	0.00%		
<b>Sale of goods</b>											
By competitive bidding	B	170.00	NB	170.00	0.00%	170.00	0.00%	174.00	2.35%		

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<b>Motor Salvage Operations</b>												
<b>Registration</b>												
New applications and renewals	B	98.40	99.40	NB	98.40	0.00%	99.40	0.00%	102.50	4.17%		
Access to public register	B	no charge	no charge	NB	no charge		no charge		no charge			
Certified copy of single entry (per copy)	B	11.30	11.30	NB	11.30	0.00%	11.30	0.00%	11.80	4.42%		
Non-certified copy of one or more entries	B	3.50	3.50	NB	3.50	0.00%	3.50	0.00%	3.70	5.71%		
<b>Pest Control</b>												
Emergency Work - Rodent Treatment	R	47.00		STD	48.00	2.13%			48.00	0.00%		
No Access - Rodent Treatment	R	35.25		STD	36.00	2.13%			36.00	0.00%		
Rented Property - Rodent Treatment	R	91.65		STD	93.60	2.13%			93.60	0.00%		
Occupied Property - Rodent Treatment	R			STD	60.00				60.00	0.00%		

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<b>Trade Refuse</b>												
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	B	2.94	2.94	STD	3.00	2.13%	3.00	2.13%	3.36	12.00%	3.36	12.00%
960 litre capacity bulk bin. (Hire & empty)	B	15.04	15.04	STD	15.36	2.13%	15.36	2.13%	16.92	10.16%	16.92	10.16%
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	17.04	17.04	STD	17.40	2.13%	17.40	2.13%	19.20	10.34%	19.20	10.34%
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	13.51	13.51	STD	13.80	2.13%	13.80	2.13%	15.24	10.43%	15.24	10.43%
1280 litre capacity bulk bin. Hire & empty	B	19.33	19.33	STD	19.74	2.13%	19.74	2.13%	21.84	10.64%	21.84	10.64%
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (fortnightly collection)	B	5.88	5.88	STD	6.00	2.13%	6.00	2.13%	6.00	0.00%	6.00	0.00%
Container reinstatement fee following removal due to late payment (per site)	B	71.68	71.68	STD	73.20	2.13%	73.20	2.13%	80.88	10.49%	80.88	10.49%
Hire charge for supply of 960 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	50.00	50.00	STD	51.06	2.13%	51.06	2.13%	50.00	-2.08%	50.00	-2.08%
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	58.00	58.00	STD	59.23	2.13%	59.23	2.13%	58.00	-2.08%	58.00	-2.08%
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	67.00	67.00	STD	68.43	2.13%	68.43	2.13%	67.00	-2.08%	67.00	-2.08%
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 6 months)	B	28.00	28.00	STD	28.60	2.13%	28.60	2.13%	28.00	-2.08%	28.00	-2.08%

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Special one-off collections (by arrangement). From	B	50.00	50.00	STD	51.06	2.13%	51.06	2.13%	55.60	8.88%	55.60	8.88%
Special one-off collections (residents) up to 4 items	R	15.00	15.00	STD	15.32	2.13%	15.32	2.13%	20.60	34.47%	20.60	34.47%
Special one-off collections (residents) 4 items up to 8 items	R	30.00	30.00	STD	30.64	2.13%	30.64	2.13%	35.60	16.19%	35.60	16.19%
Special one-off collections (residents) 8 items up to 12 items	R	45.00	45.00	STD	45.96	2.13%	45.96	2.13%	50.60	10.10%	50.60	10.10%
Entry Charge	B	10.00	10.00	STD	10.21	2.13%	10.21	2.13%	10.00	-2.08%	10.00	-2.08%
Trade waste at CA sites	B	170.00	170.00	STD	173.62	2.13%	173.62	2.13%	182.00	4.83%	182.00	4.83%

**Public Conveniences**

Hatton Cross - Per entry	M	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	0.10	0.00%	0.10	0.00%
Oakland Gate - Per entry	M	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	0.10	0.00%	0.10	0.00%
Park Lane, Harefield - Per entry	M	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	0.10	0.00%	0.10	0.00%
Linden Avenue - Per entry	M	0.20	0.20	NB	0.20	0.00%	0.20	0.00%	0.20	0.00%	0.20	0.00%

**Street-Scene Enforcement**

**Minor Highways Fees**

Building Materials (charge per application)	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	143.50	2.50%	143.50	2.50%
Application for Banners on Street Furniture	M	143.50		NB					147.10			
Application for Festive Lights & Decorations	M	143.50		NB					147.10			

**Skip Licencing**

(charge per application. (for 1-49)	B	16.40	16.40	NB	16.40	0.00%	16.40	0.00%	16.80	2.44%	16.80	2.44%
(charge per application. (for 50+)	B	Recharged at Cost	Recharged at Cost	NB	Recharged at Cost				Recharged at Cost			
Registered skip companies purchase blocks of applications)	B	Recharged at Cost	Recharged at Cost	NB	Recharged at Cost				Recharged at Cost			
Rechargeable costs for unauthorised skips - removal fees	B	Recharged at Cost	Recharged at Cost	NB	Recharged at Cost				Recharged at Cost			

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<b>Street Trading Licences</b>												
Pitch (Permanent)	B	820.00	820.00	NB	820.00	0.00%	820.00	0.00%	840.50	2.50%	840.50	2.50%
Pitch (Temporary - 6 months)	B	0.00	0.00	NB	0.00				420.25		420.25	
Shops Front (per metre depth) - 6 months	B	66.50	66.50	NB	66.50	0.00%	66.50	0.00%	68.15	2.48%	68.15	2.48%
Change of Licences (including trading area) - 6 months	B	66.50	66.50	NB	66.50	0.00%	66.50	0.00%	68.15	2.48%	68.15	2.48%
Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	0.00	0.00	NB	0.00		0.00		26.30		26.30	
<b>Minor Highways Fees</b>												
Scaffold / Hoarding (Additional charge per hour)	B	0.00	0.00	NB	0.00		0.00		50.00		50.00	
Plant & Maintain Licences(Additional cost /hr	B	0.00	0.00	NB	0.00		0.00		50.00		50.00	
Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr	B	0.00	0.00	NB	0.00		0.00		50.00		50.00	
Scaffold / Hoarding (charge per application)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	170.00	13.33%	170.00	13.33%
Plant & Maintain Licences(Basic cost charged per application)	M	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	170.00	21.43%	170.00	21.43%
Mobile Construction Equipment (e.g. cranes on the highway)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	170.00	13.33%	170.00	13.33%
Oversail Licences (e.g. cranes and canopies)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	170.00	13.33%	170.00	13.33%
Entrance to Cellars and Pavement Lights	B	Recharged at costs	Recharged at costs	NB	Recharged at costs		0.00		Recharged at costs		Recharged at costs	

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<b>Cars for Sale on the Highway</b>												
Removals - not a licencable fee and charge hardly ever occurs, we would pass on full cost and storage removed vehicle upon collection by owner.	B	Recharged at costs		NB	Recharged at costs		0.00		Recharged at costs			
<b>Street Trading</b>												
Continental Market (Fee per day per stall)	B	0.00	0.00	NB	0.00		0.00		50.00		50.00	
<b>"A"Board fees &amp; charges - very rarely have to removed these and if we did we would pass removal costs on to relevant party.</b>												
Initial application fee	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	51.50	3.00%	51.50	3.00%
Once approved by Planning a further:	B	93.50	93.50	NB	93.50	0.00%	93.50	0.00%	96.30	2.99%	96.30	2.99%
Thereafter annual fee	B	143.50	143.50	NB	143.50	0.00%	143.50	0.00%	147.80	3.00%	0.00	-100.00%
<b>Public Rights of Way</b>												
Application to change definitive map & statement	M	130.00	130.00	NB	130.00	0.00%	130.00	0.00%	140.00	7.69%	140.00	7.69%
<b>Highways Enquires</b>												
For legal purposes requiring a written response	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	50.00	0.00%	50.00	0.00%

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<b>Streetworks Inspection/Licensing</b>												
Sample Inspection	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	50.00	0.00%	50.00	0.00%
Defected Works	B	47.50	47.50	NB	47.50	0.00%	47.50	0.00%	47.50	0.00%	47.50	0.00%
License new plant	B	375.00	375.00	NB	375.00	0.00%	375.00	0.00%	400.00	6.67%	400.00	6.67%
license old plant	B	375.00	375.00	NB	375.00	0.00%	375.00	0.00%	400.00	6.67%	400.00	6.67%
Streetworks Overtuns (min/day)	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	100.00	0.00%	100.00	0.00%
Streetworks Overtuns (max/day)	B	2,500.00	2,500.00	NB	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%
Bar marks in front of vehicle crossings	M	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	135.00	8.00%	135.00	8.00%
<b>Minor Highways Fees</b>												
Vehicle Crossings (Average crossing)	R	793.00	793.00	NB	793.00	0.00%	793.00	0.00%	872.00	9.96%		
Oversail Licences (e.g. cranes and canopies) Additional charges per hr	B	0.00	0.00	NB	0.00		0.00		N/A		50.00	
All Highways enquiries for legal purposes requiring written response	M	0.00	0.00	NB	0.00		0.00		50.00		50.00	
<b>Additional Highways Enquiries</b>												
Standard Highways Adoption Question (1 to 3 questions)	B	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	31.50	5.00%	31.50	5.00%
Additional Highways Questions (each)	B	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	10.50	5.00%	10.50	5.00%

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<b>Penalties</b>												
Litter Enforcement (Fixed Penalty Notice)	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%
Graffiti (Fixed Penalty)	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%
Dog Control Orders (Fixed Penalty)	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	80.00	0.00%	80.00	0.00%
Dog Warden Services (Fixed Penalty)	M	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	25.00	0.00%	25.00	0.00%
Dog warden Services (Kennelling & transportation costs)	M	POA	POA	NB	POA		POA		POA		POA	
Duty of care (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	90.00	0.00%	90.00	0.00%
Fly Posting (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	90.00	0.00%	90.00	0.00%
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	90.00	0.00%	90.00	0.00%
<b>Contaminated Land</b>												
Residential Enquiries - Per hour (Current Year)												
Flat Rate (From Jan 2011)	R	51.70	51.70	STD	52.80	2.13%	52.80	2.13%	60.00	13.64%	60.00	13.64%
Commercial Enquiries - Per hour (Current Year)												
Flat Rate (From Jan 2011)	B		70.50	STD			72.00	2.13%			150.00	108.33%
<b>Hall Hire Charges</b>												
<b>Meeting Hall Hire - Scale 1 (Haydon Hall)</b>												
Rooms 1, 3 + 5 Mon - Fri	B	38.00	38.00	EXP	38.00	0.00%	38.00	0.00%				
Whole Hall Sat / Sun & Bank Holidays	B	55.00	55.00	EXP	55.00	0.00%	55.00	0.00%				
Rooms 2 or 4 or 6 Mon - Fri	B	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%				

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<b>Meeting Hall Hire - Scale 2</b>												
Rooms 1, 3 + 5	Mon - Fri	B	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	20.00	0.00%	
Whole Hall	Sat / Sun & Bank Holidays	B	29.00	29.00	EXP	29.00	0.00%	29.00	0.00%	29.00	0.00%	
Rooms 2 or 4	or 6	Mon - Fri	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.00	0.00%

**Cavendish Hall ( Leased to Richtone Ltd - prices shown are the maximum that can be charged ) - Scale 2**

Ground floor hall	Mon - Thurs	B	19.00	19.00	EXP	19.00	0.00%	19.00	0.00%	19.00	0.00%	
First floor hall	Mon - Thurs	B	19.00	19.00	EXP	19.00	0.00%	19.00	0.00%	19.00	0.00%	
Upstairs small room	Mon - Thurs	B	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	15.00	0.00%	
Ground floor hall	Fri / Sat / Sun	B	27.00	27.00	EXP	27.00	0.00%	27.00	0.00%	27.00	0.00%	
First floor hall	Fri / Sat / Sun	B	27.00	27.00	EXP	27.00	0.00%	27.00	0.00%	27.00	0.00%	
Upstairs small room	Fri / Sat / Sun	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.00	0.00%	

**The Grange ( Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged )**

Large Room	Mon - Thurs	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.00	0.00%	
Medium room	Mon - Thurs	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.00	0.00%	
Small room	Mon - Thurs	B	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	15.00	0.00%	
Large Room	Fri / Sat / Sun	B	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	20.00	0.00%	
Medium Room	Fri / Sat / Sun	B	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	20.00	0.00%	
Small Room	Fri / Sat / Sun	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.00	0.00%	

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**Kings College Pavilion - (Prices shown are the maximum that can be charged)**

Small Room Mon - Thurs inc Friday until 4.40pm	B	11.00	11.28	EXP	11.00	0.00%	11.28	0.00%	11.10	0.91%	11.40	1.11%
Medium Room Mon - Thurs inc Friday until 4.40pm	B	11.00	11.28	EXP	11.00	0.00%	11.28	0.00%	11.10	0.91%	11.40	1.11%
Large Room Mon - Thurs inc Friday until 4.40pm	B	16.00	16.40	EXP	16.00	0.00%	16.40	0.00%	16.40	2.50%	17.30	5.49%
Small Room Fri after 4.30 / Sat / Sun	B	21.00	21.53	EXP	21.00	0.00%	21.53	0.00%	21.50	2.38%	22.70	5.46%
Medium Room Fri after 4.30 / Sat / Sun	B	21.00	21.53	EXP	21.00	0.00%	21.53	0.00%	21.50	2.38%	22.70	5.46%
Large Room Fri after 4.30 / Sat / Sun	B	31.00	31.78	EXP	31.00	0.00%	31.78	0.00%	31.80	2.58%	33.50	5.43%

**Commercial Events - These are guide prices and will be negotiated on an individual basis.**

Commercial events / Operating Days	B	2,198.00	2,198.00	EXP	2,198.00	0.00%	2,198.00	0.00%	2,255.00	2.59%	2,314.00	5.28%
Commercial events / set up strip down days	B	366.00	366.00	EXP	366.00	0.00%	366.00	0.00%	375.40	2.57%	385.00	5.19%
Fairs & Circuses - Monday to Thursday	B	808.00	808.00	EXP	808.00	0.00%	808.00	0.00%	829.00	2.60%	829.00	2.60%
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,077.00	1,077.00	EXP	1,077.00	0.00%	1,077.00	0.00%	1,134.00	5.29%	1,134.00	5.29%

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<b>Parks &amp; Leisure Facility</b>												
<b>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (pro rata per match)</b>												
Junior - Without changing facilities	R	17.00	17.85	EXP	17.00	0.00%	17.85	0.00%	17.50	2.94%	18.80	5.32%
Pitch hire	R	23.00	24.15	EXP	23.00	0.00%	24.15	0.00%	23.60	2.61%	25.50	5.59%
changing facilities	R	25.00	26.25	EXP	25.00	0.00%	26.25	0.00%	25.70	2.80%	27.63	5.26%
Class 1A Modern dressing accommodation with hot & cold showers	R	56.00	58.80	EXP	56.00	0.00%	58.80	0.00%	57.50	2.68%	61.90	5.27%
Class 111 Dressing accommodation	R	26.00	27.30	EXP	26.00	0.00%	27.30	0.00%	26.70	2.69%	28.80	5.49%
Class 1V Other grounds	R	32.00	33.60	EXP	32.00	0.00%	33.60	0.00%	33.00	3.13%	34.40	2.38%
Junior Without changing facilities	R	18.00	18.90	EXP	18.00	0.00%	18.90	0.00%	18.50	2.78%	19.90	5.29%
<b>Bowls ( May to September )</b>												
Green Fees (per hour) Adult	R	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%				
Green Fees (per hour) Senior Citizens and Children	R	4.00	4.00	EXP	4.00	0.00%	4.00	0.00%				
Season Tickets Adult	R	112.00	112.00	EXP	112.00	0.00%	112.00	0.00%				
Season Tickets Senior Citizens and Children	R	57.00	57.00	EXP	57.00	0.00%	57.00	0.00%				

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<b>Cricket (pro-rata per match)</b>												
Class 1A Modern dressing accommodation with hot & cold showers	R	100.00	105.00	EXP	100.00	0.00%	105.00	0.00%	102.57	2.57%	110.50	5.24%
Class 111 Dressing accommodation	R	65.00	68.25	EXP	65.00	0.00%	68.25	0.00%	66.67	2.57%	71.84	5.26%
Class 1V Other grounds	R	51.00	53.55	EXP	51.00	0.00%	53.55	0.00%	52.30	2.55%	56.36	5.25%
Class 1A Modern dressing accommodation with hot & cold showers	R	119.00	124.95	EXP	119.00	0.00%	124.95	0.00%	122.05	2.56%	131.53	5.27%
Class 1B Older dressing accommodation with hot & cold showers	R	110.00	115.50	EXP	110.00	0.00%	115.50	0.00%	112.82	2.56%	121.58	5.26%
Class 11 Dressing accommodation with washing facilities	R	86.00	90.30	EXP	86.00	0.00%	90.30	0.00%	88.20	2.56%	95.05	5.26%
All day match ( commencing at 10.30 or 11.00am )	R	0.00	0.00	EXP	0.00		0.00					
Additional charge per match for seasonal or single lettings	R	16.80	16.80	EXP	16.00	0.00%	16.80	0.00%	16.41	2.56%	17.68	5.24%
<b>Letting of Open Space</b>												
Fund-raising events	B	FREE	FREE	EXP	FREE		FREE		FREE		FREE	
Charity events	B	FREE	FREE	EXP	FREE		FREE		FREE		FREE	
Events - profit making or commercial - min. hourly charge	B	98.00	98.00	EXP	98.00	0.00%	98.00	0.00%	100.51	2.56%	100.51	2.56%
Events - local community or non-profit making - min. hourly charge	B	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	16.41	2.56%	N/A	
Sports days	B	22.00	22.00	EXP	22.00	0.00%	22.00	0.00%	22.56	2.55%	23.15	5.23%
Other events/minimum charge	B	51.00	51.00	EXP	51.00	0.00%	51.00	0.00%	52.30	2.55%	53.70	5.29%
Wedding photographs etc (New Charge 2007/08)	R	51.00	51.00	EXP	51.00	0.00%	51.00	0.00%	53.70	5.29%	53.70	5.29%

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**Use of Camp Site - Mad Bess Wood ( Scout Groups etc)**

0-29 persons per night	R	43.00	44.08	EXP	43.00	0.00%	44.08	0.00%	44.10	2.56%	46.40	5.28%
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**Tennis (charges per hour)**

Juniors - Weekdays up to 6pm	R	3.00	3.08	EXP	3.00	0.00%	3.08	0.00%				
Weekends & Public Holidays	R	6.00	6.15	EXP	6.00	0.00%	6.15	0.00%				
Adults - Weekdays up to 4pm	R	5.00	5.13	EXP	5.00	0.00%	5.13	0.00%				
After 4pm, weekends & Public Holidays	R	6.00	6.15	EXP	6.00	0.00%	6.15	0.00%				

**Planning & Applications**

**Planning Fees**

Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer	R	0.00	0.00	STD	0.00	0.00%			120.00	100.00%		
Pre Application Fees - Category B Development	R	3,525.00	3,525.00	STD	3,600.00	2.13%	3,600.00	2.13%	4,200.00	16.67%		
Pre Application Fees - Category C Development	R	2,115.00	2,115.00	STD	2,160.00	2.13%	2,160.00	2.13%	2,280.00	5.56%		
Pre Application Fees - Category D Development	R	1,057.50	1,057.50	STD	1,080.00	2.13%	1,080.00	2.13%	1,140.00	5.56%		
Follow up Meetings - Category B Development	R	940.00	940.00	STD	960.00	2.13%	960.00	2.13%	1,080.00	12.50%		
Follow up Meetings - Category C Development	R	470.00	470.00	STD	480.00	2.13%	480.00	2.13%	485.00	1.04%		
Follow up Meetings - Category D Development	R	470.00	470.00	STD	480.00	2.13%	480.00	2.13%	485.00	1.04%		
Other Developments - All other development excluding householder development and work to trees	R	258.50	258.50	STD	264.00	2.13%	264.00	2.13%	270.00	2.27%		
Householders - Minor Applications	R	258.50	258.50	STD	264.00	2.13%	264.00	2.13%	270.00	2.27%		
Householders - Category A Development	B	5,875.00	5,875.00	STD	6,000.00	2.13%	6,000.00	2.13%	6,000.00	0.00%		

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Householders - Specialist: Additional flat fee where listed Building or Conservation advice is required	R	117.50	117.50	STD	120.00	2.13%	120.00	2.13%	120.00	0.00%		
Additional charges for the attendance of senior Managers - All other Development excluding householder development and work to trees	R	176.25	176.25	STD	180.00	2.13%	180.00	2.13%	240.00	33.33%		
Follow up Meetings - Category A Development	R	1,410.00	1,410.00	STD	1,440.00	2.13%	1,440.00	2.13%	1,560.00	8.33%		

**Street naming & Numbering**

To name/Rename - To name or Rename a road	M			STD					250.00			
To name/Rename - To name/Rename of Building/Street numbering	M			STD					100.00			
Research Charges - Research charges on possible name/numbering of street/building - Per Hour - Chargeable in 15 minutes units	M			STD					60.00			

**Arts****Stables and Manor Farm Hall**

Commercial and Social: Mon-Fri	M	16.89	16.89	EXP	16.89	0.00%	16.89	0.00%	18.00	6.57%	20.00	18.41%
Commercial and Social: Sat, Sun, Bank Hol	M	21.12	21.12	EXP	21.12	0.00%	21.12	0.00%	22.00	4.17%	25.00	18.37%
Non profit making Organisations: Mon-Fri	M	8.19	8.19	EXP	8.19	0.00%	8.19	0.00%	8.00	-2.32%	10.00	22.10%
Non profit making Organisations: Sat, Sun, Bank Hol	M	9.79	9.79	EXP	9.79	0.00%	9.79	0.00%	10.00	2.15%	12.00	22.57%

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Charitable Organisations: Mon-Fri	M	6.18	6.18	EXP	6.18	0.00%	6.18	0.00%	7.00	13.27%	8.00	29.45%
Charitable Organisations: Sat, Sun, Bank Hol	M	7.13	7.13	EXP	7.13	0.00%	7.13	0.00%	8.00	12.20%	9.00	26.23%
Commercial and Social Organisations: Mon-Fri	M	23.23	23.23	EXP	23.23	0.00%	23.23	0.00%	24.00	3.31%	27.00	16.23%
Commercial and Social Organisations: Sat, Sun, Bank Hol	M	29.56	29.56	EXP	29.56	0.00%	29.56	0.00%	31.00	4.87%	35.00	18.40%
Non profit making Organisations: Mon-Fri	M	11.62	11.62	EXP	11.62	0.00%	11.62	0.00%	12.00	3.27%	14.00	20.48%
Non profit making Organisations: Sat, Sun, Bank Hol	M	16.89	16.89	EXP	16.89	0.00%	16.89	0.00%	17.00	0.65%	20.00	18.41%
Charitable Organisations: Mon-Fri	M	9.53	9.53	EXP	9.53	0.00%	9.53	0.00%	10.00	4.93%	12.00	25.92%
Charitable Organisations: Sat, Sun, Bank Hol	M	12.67	12.67	EXP	12.67	0.00%	12.67	0.00%	13.00	2.60%	15.00	18.39%

**Duty Officer**

Mon to Fri	M	15.97	15.97	EXP	15.97	0.00%	15.97	0.00%	16.00	0.19%	20.00	25.23%
Weekends	M	26.40	26.40	EXP	26.40	0.00%	26.40	0.00%	16.00	-39.39%	20.00	-24.24%

**Cow Byre**

Daytime Exhibition 09:00am to 5:00pm	M	45.00	55.00	EXP	45.00	0.00%	55.00	0.00%	50.00	11.11%	60.00	9.09%
Evening used with above 06:00pm to 11:00pm When In Borough Commission= 10%. NEW: 20%	M	50.00	50.00	EXP	50.00	0.00%	50.00	0.00%	55.00	10.00%	65.00	30.00%
	M	10.00		EXP					20.00		20.00	

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<b>Great Barn: Craft Fair and Exhibitions</b>												
Charitable Organisations: Mon to Thurs 09:00 to 15:00	M	250.00	250.00	EXP	250.00	0.00%	250.00	0.00%	260.00	4.00%	300.00	20.00%
Charitable Organisations: Fri, Sat Sun Bank Hol: 09:00 to 15:00	M	300.00	300.00	EXP	300.00	0.00%	300.00	0.00%	310.00	3.33%	350.00	16.67%
Commercial Organisations: Mon to Thurs 09:00 to 15:00	M	400.00	400.00	EXP	400.00	0.00%	400.00	0.00%	400.00	0.00%	450.00	12.50%
Commercial Organisations: Fri, Sat Sun Bank Hol: 09:00 to 15:00	M	600.00	600.00	EXP	600.00	0.00%	600.00	0.00%	500.00	-16.67%	550.00	-8.33%
<b>Great Barn: Social / Wedding</b>												
Mon to Thurs: 09:00 to 24:00 Hourly Rate (min 4 hrs)	M	100.00	125.00	EXP	100.00	0.00%	125.00	0.00%	105.00	5.00%	130.00	4.00%
Fri to Sun: 09:00 to 24:00 Hourly Rate (min 5 hrs)	M	120.00	150.00	EXP	120.00	0.00%	150.00	0.00%	125.00	4.17%	155.00	3.33%
Mon to Thurs: 09:00 to 24:00	M	2,000.00	2,000.00	EXP	2,000.00	0.00%	2,000.00	0.00%	1,100.00	-45.00%	1,250.00	-37.50%
Fri to Sun: 09:00 to 24:00	M	1,250.00	1,250.00	EXP	1,250.00	0.00%	1,250.00	0.00%	1,500.00	20.00%	1,800.00	44.00%
<b>Great Barn: Other functions</b>												
Great Barn: Concert/ Production - Mon to Thurs: 16:00 to 23:00	M	450.00	500.00	EXP	450.00	0.00%	500.00	0.00%	400.00	-11.11%	450.00	-10.00%
Great Barn: Concert/ Production - Weekends: 16:00 to 23:00	M	500.00	600.00	EXP	500.00	0.00%	600.00	0.00%	450.00	-10.00%	550.00	-8.33%
Great Barn: Courtyard - Concert /Production - 09:00 to 17:00	M	200.00	200.00	EXP	200.00	0.00%	200.00	0.00%	250.00	25.00%	300.00	50.00%
Great Barn: Market in Courtyard - 09:00 to 15:00	M	300.00	300.00	EXP	300.00	0.00%	300.00	0.00%	320.00	6.67%	400.00	33.33%
Great Barn: Wedding Ceremony / Partnership - 09:00 to 13:00 or 14:00 to 18:00	M	500.00	600.00	EXP	500.00	0.00%	600.00	0.00%	500.00	0.00%	600.00	0.00%

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<b>Winston Churchill Hall: Social Tarrif</b>												
Lounge only Mon to Fri	M	50.68	50.68	EXP	52.20	3.00%	52.20	3.00%	55.00	5.36%	60.00	14.94%
Auditorium and Lounge - Mon to fri	M	95.02	95.02	EXP	97.87	3.00%	97.87	3.00%	100.00	2.18%	110.00	12.39%
Auditorium and Lounge - Sat, Sun, Bank												
Hol	M	116.13	119.61	EXP	119.61	3.00%	119.61	0.00%	120.00	0.33%	125.00	4.51%
<b>Winston Churchill Hall: Registered Fund Raising Charities</b>												
Lounge only	M	36.98	36.98	EXP	36.98	0.00%	36.98	0.00%	40.00	8.17%	45.00	21.69%
Auditorium and Lounge - Mon to fri	M	49.65	49.65	EXP	49.65	0.00%	49.65	0.00%	55.00	10.78%	60.00	20.85%
Auditorium and Lounge - Sat, Sun, Bank												
Hol	M	79.19	79.19	EXP	79.19	0.00%	79.19	0.00%	80.00	1.02%	85.00	7.34%
<b>Winston Churchill Hall: Commercial and Promotional Events</b>												
Lounge only	M	58.07	58.07	EXP	58.07	0.00%	58.07	0.00%	60.00	3.32%	65.00	11.93%
Auditorium and Lounge - Mon to fri	M	72.85	72.85	EXP	72.85	0.00%	72.85	0.00%	75.00	2.95%	80.00	9.81%
Auditorium and Lounge - Sat, Sun, Bank												
Hol	M	105.98	105.98	EXP	105.98	0.00%	105.98	0.00%	110.00	3.79%	115.00	8.51%
<b>Winston Churchill Hall: Health &amp; Fitness Classes</b>												
Lounge only	M	24.29	24.29	EXP	24.29	0.00%	24.29	0.00%	26.00	7.04%	29.00	19.39%
<b>Winston Churchill Hall: Additional Charges</b>												
Seats in and out Set up - Day	M	84.46	84.46	EXP	84.46	0.00%	84.46	0.00%	85.00	0.64%	85.00	0.64%
Radio Mics(1 hand held,2 lapel available) - Day	M	8.45	8.45	EXP	8.45	0.00%	8.45	0.00%	8.90	5.33%	8.90	5.33%
Radio Mics(1 hand held,2 lapel available) - Week	M	33.78	33.78	EXP	33.78	0.00%	33.78	0.00%	35.60	5.39%	35.60	5.39%
Vocal Mics(5 available) - Day	M	5.30	5.30	EXP	5.30	0.00%	5.30	0.00%	5.60	5.66%	5.60	5.66%
Vocal Mics(5 available) - Week	M	10.56	10.56	EXP	10.56	0.00%	10.56	0.00%	11.20	6.06%	11.20	6.06%
Piano (tuning extra) - Day	M	10.56	10.56	EXP	10.56	0.00%	10.56	0.00%	48.00	354.55%	48.00	354.55%
Piano (tuning extra) - Week	M	15.84	15.84	EXP	15.84	0.00%	15.84	0.00%	48.00	203.03%	48.00	203.03%

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<b>Winston Churchill Hall: Theatrical, Concert, Show Hire</b>											
09:00 to 15:00 to fri	M	285.05	EXP	285.05	0.00%	285.05	0.02%	300.00	5.24%	350.00	22.79%
09:00 to 15:00 Sun, Bank Hol	M	422.30	EXP	422.30	0.00%	422.30	0.00%	450.00	6.56%	500.00	18.40%
15:00 to Midnight Mon to fri	M	316.73	EXP	316.73	0.00%	316.73	0.00%	300.00	-5.28%	350.00	10.50%
15:00 to Midnight Sun, Bank Hol	M	479.20	EXP	479.20	0.00%	479.20	0.00%	450.00	-6.09%	500.00	4.34%
15:00 to Midnight to Fri	M	52.79	EXP	52.79	0.00%	52.79	0.00%	55.00	4.19%	65.00	23.13%
15:00 to Midnight Sun, Bank Hol	M	95.02	EXP	95.02	0.00%	95.02	0.00%	100.00	5.24%	120.00	26.29%
<b>Winston Churchill Hall: Full Week Booking</b>											
Sunday:10:00 to 23:30, Weekdays 18:00 to 23:00, Saturday 09:00 to Midnight	M	1,953.14	EXP	1,953.14	0.00%	1,953.14	0.00%	2,000.00	2.40%	2,150.00	10.08%
<b>Winston Churchill Hall: Rehearsals - Weekdays only, outside whole week</b>											
Lounge Hourly Rate	M	42.33	EXP	42.33	0.00%	42.33	0.00%	45.00	6.31%	50.00	18.12%
Auditorium Hourly Rate	M	47.38	EXP	47.38	0.00%	47.38	0.00%	50.00	5.53%	60.00	26.64%

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<b>Winston Churchill Hall: Additional Charges</b>												
Radio Mics(1 hand held,2 lapel available) - Day	M	8.45	8.70	EXP	8.70	2.96%	8.70	0.00%	9.00	3.45%	9.00	3.45%
Radio Mics(1 hand held,2 lapel available) - Week	M	34.79	34.79	EXP	34.79	0.00%	34.79	0.00%	36.00	3.48%	36.00	3.48%
Vocal Mics(5 available) - Day	M	5.46	5.46	EXP	5.46	0.00%	5.46	0.00%	5.60	2.56%	5.60	2.56%
Vocal Mics(5 available) - Week	M	10.88	10.88	EXP	10.88	0.00%	10.88	0.00%	12.00	10.29%	12.00	10.29%
Alcohol License	M	25.00	30.00	EXP	25.00	0.00%	30.00	0.00%	25.00	0.00%	25.00	-16.67%
Use of ovens (not Social Tarriff)	M	100.00	120.00	EXP	100.00	0.00%	120.00	0.00%	100.00	0.00%	100.00	-16.67%
Technician: (p/h)	M	12.00	15.00	EXP	12.00	0.00%	15.00	0.00%	12.00	0.00%	15.00	0.00%
UPRS Fee	M	0.00	0.00	EXP	0.00	0.00%	15.00	0.00%	25.00	0.00%	25.00	66.67%
<b>Manor Farm House</b>												
Room Rental	M	15.00	20.00	EXP	15.00	0.00%	20.00	0.00%	20.00	33.33%	25.00	25.00%
<b>Compass Theatre</b>												
<b>Deposits</b>												
Additional Hire Charge Incurred after hire period has elapsed	M	57.68	57.68	EXP	57.68	0.00%	57.68	0.00%	80.00	38.70%	84.00	45.63%
Entire week	M	149.35	149.35	EXP	149.35	0.00%	149.35	0.00%	149.35	0.00%	149.35	0.00%
All other Bookings	M	60.77	60.77	EXP	60.77	0.00%	60.77	0.00%	60.77	0.00%	60.77	0.00%
Cleaning Charge	M	70.04	70.04	EXP	70.04	0.00%	70.04	0.00%	100.00	42.78%	105.00	49.91%
Use of Workshop - Per Hour	M	9.27	9.27	EXP	9.27	0.00%	9.27	0.00%	9.60	3.56%	10.10	8.95%
Workshop Storage - Weekly	M	55.62	55.62	EXP	55.62	0.00%	55.62	0.00%	57.10	2.66%	60.00	7.87%
Costume Hire – Adult - Week	M	13.39	13.39	EXP	13.39	0.00%	13.39	0.00%	15.00	12.02%	16.00	19.49%
Costume Hire – Child – Week	M	7.21	7.21	EXP	7.21	0.00%	7.21	0.00%	10.00	38.70%	11.00	52.57%
Portable Appliance Test	M	11.33	11.33	EXP	11.33	0.00%	11.33	0.00%	14.04	23.92%	14.76	30.27%

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<b>Additional Stage Equipment - Per Week</b>												
Ceiling Mounted Video/Data Projector	M	55.62	55.62	EXP	55.62	0.00%	55.62	0.00%	84.00	51.02%	88.20	58.58%
Sony NICAM Video Player/Recorder	M	16.48	16.48	EXP	16.48	0.00%	16.48	0.00%	24.00	45.63%	25.20	52.91%
DVD Player	M	22.66	22.66	EXP	22.66	0.00%	22.66	0.00%	30.00	32.39%	31.56	39.28%
2 x ROBE 250 Moving Spot Light	M	32.96	32.96	EXP	32.96	0.00%	32.96	0.00%	72.00	118.45%	75.60	129.37%
6 x Chroma-Q DMX Colour Scroller	M	11.33	11.33	EXP	11.33	0.00%	11.33	0.00%	31.20	175.38%	32.76	189.14%
8 x Par 16 'Birdi' with 12v Transformers	M	5.15	5.15	EXP	5.15	0.00%	5.15	0.00%	4.80	-6.80%	5.04	-2.14%
Mirror Ball	M	16.48	16.48	EXP	16.48	0.00%	16.48	0.00%	19.20	16.50%	20.16	22.33%
Strobe Light	M	20.60	20.60	EXP	20.60	0.00%	20.60	0.00%	24.00	16.50%	25.20	22.33%
UV Lights	M	16.48	16.48	EXP	16.48	0.00%	16.48	0.00%	12.00	-27.18%	12.60	-23.54%
DMX Smoke Machine	M	39.14	39.14	EXP	39.14	0.00%	39.14	0.00%	48.00	22.64%	50.40	28.77%
Additional Follow Spot & Dimmer	M	27.81	27.81	EXP	27.81	0.00%	27.81	0.00%	54.00	94.17%	56.76	104.10%
4 x Shure SM58 Vocal Mics	M	13.39	13.39	EXP	13.39	0.00%	13.39	0.00%	18.00	34.43%	18.96	41.60%
Upright Piano	M	19.57	19.57	EXP	19.57	0.00%	19.57	0.00%	24.00	22.64%	25.20	28.77%
Baby Grand Piano (Property of HMS)	M		0.00	EXP	0.00		0.00		Price on Application		Price on Application	
Manhandling on/off stage	M		0.00	EXP	0.00		0.00		Price on Application		Price on Application	
Piano Tuning	M		0.00	EXP	0.00		0.00		Price on Application		Price on Application	
Custom Gobos	M		0.00	EXP	0.00		0.00		Price on Application		Price on Application	
Gobos	M	6.18	6.18	EXP	6.18	0.00%	6.18	0.00%	4.80	-22.33%	5.04	-18.45%
Pyro Firing Box with 2 Pods	M	11.33	11.33	EXP	11.33	0.00%	11.33	0.00%	12.00	5.91%	12.60	11.21%
Additional Pods – upto six	M	6.18	6.18	EXP	6.18	0.00%	6.18	0.00%	4.80	-22.33%	5.04	-18.45%
Pyrotechnics	M		0.00	EXP	0.00		0.00		Price on Application		Price on Application	
Stage Gauze Cloth	M	55.62	55.62	EXP	55.62	0.00%	55.62	0.00%	60.00	7.87%	63.00	13.27%
Mini Disc - EACH	M	5.15	5.15	EXP	5.15	0.00%	5.15	0.00%	6.34	23.03%	6.42	24.66%

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Consumables	M			EXP	0.00		0.00		Price on Application		Price on Application	
Portable TV/DVD Combi	M	27.81	27.81	EXP	27.81	0.00%	27.81	0.00%	34.32	23.41%	36.12	29.88%
Portable TV/Video Combi	M	22.66	22.66	EXP	22.66	0.00%	22.66	0.00%	27.96	23.39%	29.40	29.74%
Portable Video/Data Projector & Screen	M	54.59	54.59	EXP	54.59	0.00%	54.59	0.00%	67.20	23.10%	70.56	29.25%
DVD Player for use with projector	M	16.48	16.48	EXP	16.48	0.00%	16.48	0.00%	20.28	23.06%	21.36	29.61%
OHP - Overhead Projector	M	8.24	8.24	EXP	8.24	0.00%	8.24	0.00%	10.20	23.79%	10.80	31.07%
Flip Chart and one set of Pens	M	8.24	8.24	EXP	8.24	0.00%	8.24	0.00%	10.20	23.79%	10.80	31.07%
Replacement Pens	M	13.39	13.39	EXP	13.39	0.00%	13.39	0.00%	16.56	23.67%	17.40	29.95%
Photocopying - Per A 4 Sheet	M	0.27	0.27	EXP	0.27	0.00%	0.27	0.00%	0.36	33.33%	0.48	77.78%

**Community Groups**

Single Channel Dimmer when not used with Followspot	M			EXP	0.00		0.00		6.00		6.36	
DI Boxes	M			EXP	0.00		0.00		6.00		6.36	
Week Hire: Stage, Auditorium and Dressing Rooms (weekday rehearsal)	M			EXP	0.00		0.00		42.00		42.84	
Week Hire: Stage, Auditorium and Dressing Rooms (weekend rehearsal)	M			EXP	0.00		0.00		44.40		46.68	
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M			EXP	0.00		0.00		42.60		44.76	
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M			EXP	0.00		0.00		46.20		48.60	
One Offs: Single Performances - weekdays	M			EXP	0.00		0.00		42.60		44.76	

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One Offs: Single Performances - weekends	M			EXP	0.00		0.00		46.20		48.60	
One Offs: Non-Performance Use	M			EXP	0.00		0.00		24.48		25.80	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		14.40		15.12	
All Shows: Weekend/Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		18.00		18.96	
All Shows: Ushers	M			EXP	0.00		0.00		12.00		12.60	
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		14.40		15.12	
One-Offs and Matinees: Weekend/Bank Holiday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		18.00		18.96	
All Shows: Rehearsal Rooms - Midweek	M			EXP	0.00		0.00		6.40		6.80	
All Shows: Rehearsal Rooms - Sat/Sun	M			EXP	0.00		0.00		9.00		9.50	
All Shows: Additional Dressing Room	M			EXP	0.00		0.00		5.30		5.60	
Excess Hire Charge	M			EXP	0.00		0.00		80.00		84.00	
Long Room (weekday)	M			EXP	0.00		0.00		14.20		15.00	
Long Room (weekend)	M			EXP	0.00		0.00		16.50		17.40	
Oak Room (weekday)	M			EXP	0.00		0.00		11.50		12.10	
Oak Room (weekend)	M			EXP	0.00		0.00		14.00		14.70	
Bistro Bar	M			EXP	0.00		0.00		8.00		8.40	
Studio (weekday)	M			EXP	0.00		0.00		9.50		10.00	
Studio (weekend)	M			EXP	0.00		0.00		15.30		16.10	
Blue/Green Room (weekday)	M			EXP	0.00		0.00		10.30		10.90	

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Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		13.70		14.40	
Garden	M		0.00	EXP	0.00		0.00		5.00		5.30	
Essential Publicity Package	M		0.00	EXP	0.00		0.00		90.00		94.50	
Ticket print for own sales	M		0.00	EXP	0.00		0.00		0.50		0.60	
Direct Mail Letter	M		0.00	EXP	0.00		0.00		0.45		0.50	
Solus advertising	M		0.00	EXP	0.00		0.00		poa		poa	

**Community Groups (Bulk Discount)**

Long Room (weekday)	M		0.00	EXP	0.00		0.00		13.40		15.00	
Long Room (weekend)	M		0.00	EXP	0.00		0.00		15.60		17.40	
Oak Room (weekday)	M		0.00	EXP	0.00		0.00		10.90		12.10	
Oak Room (weekend)	M		0.00	EXP	0.00		0.00		13.30		14.70	
Bistro Bar	M		0.00	EXP	0.00		0.00		7.60		8.40	
Studio (weekday)	M		0.00	EXP	0.00		0.00		9.10		10.00	
Studio (weekend)	M		0.00	EXP	0.00		0.00		14.60		16.10	
Blue/Green Room (weekday)	M		0.00	EXP	0.00		0.00		9.80		10.90	
Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		13.10		14.40	

**Corporate Rates (Daily/Hourly)**

Ceiling Mounted Video/Data Projector	M		0.00	EXP	0.00		0.00		72.00		92.40	
Portable Digital projector + screen (if req)	M		0.00	EXP	0.00		0.00		21.24		22.32	
Sony NICAM Video Player/Recorder	M		0.00	EXP	0.00		0.00		25.08		26.40	
DVD Player	M		0.00	EXP	0.00		0.00		31.44		33.00	
2 x ROBE 250 Moving Spot Light	M		0.00	EXP	0.00		0.00		75.24		79.20	
6 x Chroma-Q DMX Colour Scroller	M		0.00	EXP	0.00		0.00		32.64		34.32	
8 x Par 16 'Birdi' with 12v Transformers	M		0.00	EXP	0.00		0.00		5.04		5.28	

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Mirror Ball	M			EXP	0.00		0.00		20.16		21.12	
Strobe Light	M			EXP	0.00		0.00		25.50		26.40	
UV Lights	M			EXP	0.00		0.00		12.60		13.20	
Smoke Machine	M			EXP	0.00		0.00		50.16		52.80	
Additional Follow Spot INCLUDING Dimmer	M			EXP	0.00		0.00		56.52		59.40	
Shure SM58 Vocal Mics	M			EXP	0.00		0.00		18.84		19.80	
Upright Piano (EXCLUDING TUNING)	M			EXP	0.00		0.00		25.08		26.40	
Gobos	M			EXP	0.00		0.00		5.04		5.28	
Pyro Firing Box Controller	M			EXP	0.00		0.00		15.12		15.84	
Pyro Holders (NOT consumables)	M			EXP	0.00		0.00		6.05		6.34	
Stage Gauze Cloth	M			EXP	0.00		0.00		75.24		79.20	
Single Channel Dimmer when not used with Followspot	M			EXP	0.00		0.00		6.36		6.60	
DI Boxes	M			EXP	0.00		0.00		6.36		6.60	

**Corporate Rates (Hourly)**

One Offs: Single Performances (weekday)	M			EXP	0.00		0.00		49.40		52.00	
One Offs: Single Performances (weekend)	M			EXP	0.00		0.00		57.00		60.00	
One Offs: Non-Performance Use	M			EXP	0.00		0.00		28.50		30.00	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		14.30		15.00	
All Shows: Weekend/Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		17.10		18.00	
All Shows: Ushers	M			EXP	0.00		0.00		28.50		30.00	

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One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		14.30		15.00	
One-Offs and Matinees: Weekend/Bank Holiday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		17.10		18.00	
All Shows: Rehearsal Rooms - Midweek	M			EXP	0.00		0.00		9.50		10.00	
All Shows: Rehearsal Rooms - Sat/Sun	M			EXP	0.00		0.00		9.50		10.00	
All Shows: Additional Dressing Room	M			EXP	0.00		0.00		9.50		10.00	
Excess Hire Charge	M			EXP	0.00		0.00		100.00		100.00	
Long Room (weekday)	M			EXP	0.00		0.00		20.30		21.30	
Long Room (weekend)	M			EXP	0.00		0.00		23.60		24.80	
Oak Room (weekday)	M			EXP	0.00		0.00		16.50		17.30	
Oak Room (weekend)	M			EXP	0.00		0.00		20.00		21.00	
Bistro Bar	M			EXP	0.00		0.00		11.40		12.00	
Studio (weekday)	M			EXP	0.00		0.00		13.60		14.30	
Studio (weekend)	M			EXP	0.00		0.00		21.90		23.00	
Blue/Green Room (weekday)	M			EXP	0.00		0.00		14.80		15.50	
Blue/Green Room (weekend)	M			EXP	0.00		0.00		19.60		20.60	
Garden	M			EXP	0.00		0.00		7.20		7.50	

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<b>Corporate Rates (Bulk Discount)</b>												
Ceiling Mounted Video/Data Projector	M			EXP	0.00		0.00		219.60		231.00	
Portable Digital projector + screen (if req)	M			EXP	0.00		0.00		53.16		55.80	
Sony NICAM Video Player/Recorder	M			EXP	0.00		0.00		62.76		66.00	
DVD Player	M			EXP	0.00		0.00		78.60		82.56	
2 x ROBE 250 Moving Spot Light	M			EXP	0.00		0.00		188.16		198.00	
6 x Chroma-Q DMX Colour Scroller	M			EXP	0.00		0.00		81.60		85.80	
8 x Par 16 'Birdi' with 12v Transformers	M			EXP	0.00		0.00		12.60		13.20	
Mirror Ball	M			EXP	0.00		0.00		50.40		52.80	
Strobe Light	M			EXP	0.00		0.00		62.76		66.00	
UV Lights	M			EXP	0.00		0.00		31.56		33.00	
Smoke Machine	M			EXP	0.00		0.00		125.40		132.00	
Additional Follow Spot INCLUDING Dimmer	M			EXP	0.00		0.00		141.36		148.56	
Shure SM58 Vocal Mics	M			EXP	0.00		0.00		47.16		49.56	
Upright Piano (EXCLUDING TUNING)	M			EXP	0.00		0.00		62.76		66.00	
Gobos	M			EXP	0.00		0.00		12.60		13.20	
Pyro Firing Box Controller	M			EXP	0.00		0.00		31.56		33.00	
Pyro Holders (NOT consumables)	M			EXP	0.00		0.00		12.60		13.20	
Stage Gauze Cloth	M			EXP	0.00		0.00		188.16		198.00	
Single Channel Dimmer when not used with Followspot	M			EXP	0.00		0.00		15.96		16.56	
DI Boxes	M			EXP	0.00		0.00		15.96		16.56	
Long Room (weekday)	M			EXP	0.00		0.00		101.50		106.50	
Long Room (weekend)	M			EXP	0.00		0.00		118.00		124.00	
Oak Room (weekday)	M			EXP	0.00		0.00		82.50		86.50	

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Oak Room (weekend)	M			EXP	0.00		0.00		100.00		105.00	
Bistro Bar	M			EXP	0.00		0.00		57.00		60.00	
Studio (weekday)	M			EXP	0.00		0.00		68.00		71.50	
Studio (weekend)	M			EXP	0.00		0.00		109.50		115.00	
Blue/Green Room (weekday)	M			EXP	0.00		0.00		74.00		77.50	
Blue/Green Room (weekend)	M			EXP	0.00		0.00		98.00		103.00	
Garden	M			EXP	0.00		0.00		36.00		37.50	

**Social Rate**

One Offs: Single Performances (weekday)	M			EXP	0.00		0.00		44.70		47.00	
One Offs: Single Performances (weekend)	M			EXP	0.00		0.00		52.30		55.00	
One Offs: Non-Performance Use	M			EXP	0.00		0.00		38.00		40.00	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		11.40		12.00	
All Shows: Weekend/Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		14.30		15.00	
All Shows: Ushers	M			EXP	0.00		0.00		19.00		20.00	
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		14.30		15.00	
One-Offs and Matinees: Weekend/Bank Holiday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		17.10		18.00	
All Shows: Rehearsal Rooms - Midweek	M			EXP	0.00		0.00		9.50		10.00	

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All Shows: Rehearsal Rooms - Sat/Sun	M		0.00	EXP	0.00		0.00		9.50		10.00	
All Shows: Additional Dressing Room	M		0.00	EXP	0.00		0.00		9.50		10.00	
Excess Hire Charge	M		0.00	EXP	0.00		0.00		100.00		100.00	
Long Room (weekday)	M		0.00	EXP	0.00		0.00		20.30		21.30	
Long Room (weekend)	M		0.00	EXP	0.00		0.00		23.60		24.80	
Oak Room (weekday)	M		0.00	EXP	0.00		0.00		16.50		17.30	
Oak Room (weekend)	M		0.00	EXP	0.00		0.00		20.00		21.00	
Bistro Bar	M		0.00	EXP	0.00		0.00		11.40		12.00	
Studio (weekday)	M		0.00	EXP	0.00		0.00		13.60		14.30	
Studio (weekend)	M		0.00	EXP	0.00		0.00		21.90		23.00	
Blue/Green Room (weekday)	M		0.00	EXP	0.00		0.00		14.80		15.50	
Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		19.60		20.60	
Garden	M		0.00	EXP	0.00		0.00		7.20		7.50	
Children's Birthday Party (minimum 10)	M		0.00	EXP	0.00		0.00		8.00		9.00	
Children's Birthday Party Entertainer	M		0.00	EXP	0.00		0.00		poa			
<b>Social Rate (bulk)</b>												
Long Room (weekday)	M		0.00	EXP	0.00		0.00		101.50		106.50	
Long Room (weekend)	M		0.00	EXP	0.00		0.00		118.00		124.00	
Oak Room (weekday)	M		0.00	EXP	0.00		0.00		82.50		86.50	
Oak Room (weekend)	M		0.00	EXP	0.00		0.00		100.00		105.00	
Bistro Bar	M		0.00	EXP	0.00		0.00		57.00		60.00	
Studio (weekday)	M		0.00	EXP	0.00		0.00		68.00		71.50	
Studio (weekend)	M		0.00	EXP	0.00		0.00		109.50		115.00	
Blue/Green Room (weekday)	M		0.00	EXP	0.00		0.00		74.00		77.50	
Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		98.00		103.00	
Garden	M		0.00	EXP	0.00		0.00		36.00		37.50	

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<b>Charity Rate</b>												
One Offs: Single Performances (weekday)	M			EXP	0.00		0.00		35.20		37.00	
One Offs: Single Performances (weekend)	M			EXP	0.00		0.00		42.80		45.00	
One Offs: Non-Performance Use	M			EXP	0.00		0.00		19.00		20.00	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		11.40		12.00	
All Shows: Weekend/Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M			EXP	0.00		0.00		14.30		15.00	
All Shows: Ushers	M			EXP	0.00		0.00		9.50		10.00	
Manager (mandatory for all performances)	M			EXP	0.00		0.00		11.40		12.00	
One-Offs and Matinees: Weekend/Bank Holiday Duty Manager (mandatory for all performances)	M			EXP	0.00		0.00		14.30		15.00	
All Shows: Rehearsal Rooms - Midweek	M			EXP	0.00		0.00		6.20		6.50	
All Shows: Rehearsal Rooms - Sat/Sun	M			EXP	0.00		0.00		6.20		6.50	
All Shows: Additional Dressing Room	M			EXP	0.00		0.00		6.20		6.50	
Excess Hire Charge	M			EXP	0.00		0.00		100.00		100.00	
Long Room (weekday)	M			EXP	0.00		0.00		14.30		15.00	
Long Room (weekend)	M			EXP	0.00		0.00		16.60		17.40	
Oak Room (weekday)	M			EXP	0.00		0.00		11.50		12.10	
Oak Room (weekend)	M			EXP	0.00		0.00		14.00		14.70	
Bistro Bar	M			EXP	0.00		0.00		8.00		8.40	

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Studio (weekday)	M		0.00	EXP	0.00		0.00		9.50		10.00	
Studio (weekend)	M		0.00	EXP	0.00		0.00		15.30		16.10	
Blue/Green Room (weekday)	M		0.00	EXP	0.00		0.00		10.40		10.90	
Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		13.70		14.40	
Garden	M		0.00	EXP	0.00		0.00		5.10		5.30	
<b>Charity Rate (Bulk)</b>												
Long Room (weekday)	M		0.00	EXP	0.00		0.00		71.50		75.00	
Long Room (weekend)	M		0.00	EXP	0.00		0.00		83.00		87.00	
Oak Room (weekday)	M		0.00	EXP	0.00		0.00		57.50		60.50	
Oak Room (weekend)	M		0.00	EXP	0.00		0.00		70.00		73.50	
Bistro Bar	M		0.00	EXP	0.00		0.00		40.00		42.00	
Studio (weekday)	M		0.00	EXP	0.00		0.00		47.50		50.00	
Studio (weekend)	M		0.00	EXP	0.00		0.00		76.50		80.50	
Blue/Green Room (weekday)	M		0.00	EXP	0.00		0.00		52.00		54.50	
Blue/Green Room (weekend)	M		0.00	EXP	0.00		0.00		68.50		72.00	
Garden	M		0.00	EXP	0.00		0.00		25.50		26.50	
<b>Box Office Fees</b>												
Hillingdon Arts Membership	M			EXP	0.00		0.00		15.00		25.00	
Online Card Booking Fee	M			EXP	0.00		0.00		1.50			
Card or Cheque Booking Fee	M			EXP	0.00		0.00		2.00			
<b>All Groups</b>												
Box Office Commission	M			STD	6 percent		6 percent				9.5 percent	
Card Handling Fees	M			STD	3 percent		3 percent				3.1 percent	

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<b>Adult Education</b>												
<b>Tuition Fees</b>												
Tuition Fee per Guided Learning Hour -LSC funded provision	R	2.48	2.48	EXP	2.48	0.00%	2.48	0.00%	2.48	0.00%	4.50	81.45%
Tuition Fee per Guided Learning Hour -LBH funded provision	R	2.48	2.48	EXP	2.48	0.00%	2.48	0.00%	2.48	0.00%	4.50	81.45%
Enrolment charge for non resident for non LSC course	NR	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	0.00	-100.00%	0.00	-100.00%

**Parking****On-Street Parking: (1) Town Centres**

The maximum stay period on-street in Uxbridge is 2 hrs. All of the existing and proposed charges are based on the cost of parking for each 15 mins

**Uxbridge**

30 per 15 mins Hillingdon First Cardholders Tariff	R	0.30		NB	0.30	0.00%			0.30	0.00%		
60 per 15 mins Charges for Non-Card holders	R		0.60	NB	0.60	0.00%				0.00%	0.80	33.33%

**West Drayton/Viewsley, Hayes ( Coldharbour Lane, and Station Rd), Northwood/Hills, Eastcote, Ruilslip.**

These schemes have various maximum stay durations of either 2 hours or 4 hours.:

1st 30 mins free then,	R	Free	Free	NB	Free		Free		Free		Free	
30 mins up to 2hrs, then,	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
per 20 mins up to maximum permitted stay	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%

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**On-Street Parking: (1) Local Centres and Parades**

Hillingdon Circus; UxbridgeRd/Lees Rd; South Ruislip; North Hillingdon (Hercies RD); Crescent Parade; New Pond Parade; Ickenham, Dellfield Parade, Hillingdon Hill

*These schemes have various maximum stay durations between 2 hrs and 4 hrs*

1st 30 mins free then, per 30 mins up to 2 hrs, then per 20 mins up to maximum permitted stay	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	Free	0.00%
	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%

**On-Street Parking: (2) Local Centres and Parades**

Belmore Parade

*This scheme has a duration of 10 hrs and 40 mins*

1st 30 mins free, then per 30 mins up to 2 hrs, then per 20 mins up to 4 hrs per 20 mins up to maximum permitted stay	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	Free	0.00%
	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.70	40.00%
	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.60	20.00%

**Parking Schemes**

Heathrow; Hayes (Mount Rd and Nield Rd); Longford; Uxbridge South; Hillingdon Hospital; Cowley (Station Rd and Huxley Cl); Uxbridge North (Park Rd); West Drayton

*These schemes have various maximum stay durations between 30 mins and 8 hrs*

**Outside shops:**

1st 30 mins free, then per 30 mins maximum stay	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	Free	0.00%
	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%

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**Other Places:**

per 20 mins to maximum stay	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.60	20.00%
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**Off Street Parking**

**Kingsend South, Ruislip - Limited Stay**

up to 1 hour	R	0.60	0.80	NB	0.60	0.00%	0.80	0.00%	0.60	0.00%	1.00	25.00%
up to 2 hours	R	1.00	1.30	NB	1.00	0.00%	1.30	0.00%	1.00	0.00%	1.50	15.38%
up to 30 mins	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	0.30	25.00%
up to 1 hour	R	0.20	0.80	NB	0.20	0.00%	0.80	0.00%	0.20	0.00%	1.00	50.00%
up to 90 mins	R	0.40	1.00	NB	0.40	0.00%	1.00	0.00%	0.40	0.00%	1.50	30.77%
up to 2 hours	R	0.60	1.30	NB	0.60	0.00%	1.30	0.00%	0.60	0.00%	1.70	30.77%

**Falling Lane, Yiewsley - Limited Stay**

Up to 30 mins	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	0.30	25.00%
Up to 1 hour	R	0.20	0.80	NB	0.20	0.00%	0.80	0.00%	0.20	0.00%	1.00	25.00%

**Oaklands Gate, Northwood - Limited Stay**

Up to 90 mins	R	0.40	1.00	NB	0.40	0.00%	1.00	0.00%	0.40	0.00%	1.30	30.00%
Up to 2 hours	R	0.60	1.30	NB	0.60	0.00%	1.30	0.00%	0.60	0.00%	1.70	30.77%
Up to 3 hours	R	1.00	2.20	NB	1.00	0.00%	2.20	0.00%	1.00	0.00%	2.50	13.64%
Up to 4 hours	R	1.80	3.80	NB	1.80	0.00%	3.80	0.00%	1.80	0.00%	4.50	18.42%

**Rockingham Recreation Ground, Uxbridge - Limited Stay**

*This car park has a maximum stay of 4 hours*

1st 30 minutes free, then	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	0.30	40.00%
per 30 mins up to 2 hours, then	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
per 20 mins to maximum permitted stay	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%

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#### Sidmouth Drive car park, Ruislip Gardens, Limited Stay

*This car park has a maximum stay period of 4 hours*

1st 30 mins, then	R	Free	Free	NB	Free		Free		Free		0.30	
per 30 mins up to 2 hrs, then	R	0.20	0.40	NB	0.20	0.00%	0.40	0.00%	0.20	0.00%	0.70	75.00%
per 20 mins up to maximum permitted stay	R	0.20	0.40	NB	0.20	0.00%	0.40	0.00%	0.20	0.00%	0.70	75.00%

#### Kingsend South, Ruislip - Long Stay

Up to 1 Hour	R	0.60	0.80	NB	0.60	0.00%	0.80	0.00%	0.60	0.00%	1.00	25.00%
Up to 2 hours	R	1.00	1.30	NB	1.00	0.00%	1.30	0.00%	1.00	0.00%	1.50	15.38%
Up to 3 hours	R	1.20	2.60	NB	1.20	0.00%	2.60	0.00%	1.20	0.00%	2.90	11.54%
Up to 4 hours	R	2.00	4.50	NB	2.00	0.00%	4.50	0.00%	2.00	0.00%	4.90	8.89%
Up to 15 hours	R	2.20	5.00	NB	2.20	0.00%	5.00	0.00%	2.20	0.00%	5.50	10.00%

#### Other Borough Car Parks:

Blyth Road, Hayes; Community Close, Ickenham; Fairfield Rd, Yiewsley; Long Lane; Hillingdon; Civic Hall Hayes; Linden Avenue, Ruislip Manor; Devon Parade, Eastcote; Devonshire Lodge, Eastcote; Green Lane, Northwood.

Up to 30 mins	R	Free	Free	NB	Free		Free		Free		0.30	
Up to 1 hour	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
Up to 90 mins	R	0.40	1.00	NB	0.40	0.00%	1.00	0.00%	0.40	0.00%	1.40	40.00%
Up to 2 hours	R	0.60	1.50	NB	0.60	0.00%	1.50	0.00%	0.60	0.00%	2.10	40.00%
Up to 3 hours	R	1.00	2.30	NB	1.00	0.00%	2.30	0.00%	1.00	0.00%	3.00	30.43%
Up to 4 hours	R	2.00	4.50	NB	2.00	0.00%	4.50	0.00%	2.00	0.00%	5.20	15.56%
Up to 9 hours	R	3.70	8.00	NB	3.70	0.00%	8.00	0.00%	3.70	0.00%	8.70	8.75%
Over 9 hours	R	6.20	11.00	NB	6.20	0.00%	11.00	0.00%	6.20	0.00%	12.00	9.09%

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Current Charges Residents £	% Increase	Current Charges Non-Residents £	% Increase	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase

**Long Stay Reduced Charge:**

Long Drive, South Ruislip; Brandville Rd, West Draston; Pembroke Gardens, Ruislip Manor; Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip.

Up to 30 mins	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	0.30	40.00%
Up to 1 hour	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.70	40.00%
Up to 90 mins	R	0.40	1.00	NB	0.40	0.00%	1.00	0.00%	0.40	0.00%	1.40	40.00%
Up to 2 hours	R	0.60	1.50	NB	0.60	0.00%	1.50	0.00%	0.60	0.00%	2.10	40.00%
Up to 3 hours	R	1.00	2.30	NB	1.00	0.00%	2.30	0.00%	1.00	0.00%	3.50	52.17%
Up to 4 hours	R	1.80	4.00	NB	1.80	0.00%	4.00	0.00%	1.80	0.00%	5.20	30.00%
Up to 15 hours	R	2.00	4.50	NB	2.00	0.00%	4.50	0.00%	2.00	0.00%	5.70	26.67%

**Leisure Centre Car Parks:**

Botwell Leisure Centre, Hayes; (Includes Hayes Pool car park); Hillingdon Sports & Leisure Complex, Uxbridge

Up to 30 mins	R	Free	Free	NB	Free	0.00%	Free	0.00%	Free	0.00%	0.30	0.00%
Up to 1 hour	R	0.20	0.50	NB	0.20	0.00%	0.50	0.00%	0.20	0.00%	0.50	0.00%
Up to 90 mins	R	0.40	1.00	NB	0.40	0.00%	1.00	0.00%	0.40	0.00%	1.00	0.00%
Up to 2 hours	R	0.60	1.50	NB	0.60	0.00%	1.50	0.00%	0.60	0.00%	1.50	0.00%
Up to 3 hours	R	1.00	2.30	NB	1.00	0.00%	2.30	0.00%	1.00	0.00%	2.30	0.00%
Up to 4 hours	R	2.00	4.50	NB	2.00	0.00%	4.50	0.00%	2.00	0.00%	4.50	0.00%
Up to 6 hours	R	2.60	5.50	NB	2.60	0.00%	5.50	0.00%	2.60	0.00%	5.50	0.00%
Up to 9 hours	R	3.70	8.00	NB	3.70	0.00%	8.00	0.00%	3.70	0.00%	8.00	0.00%
Over 9 hours	R	6.20	11.00	NB	6.20	0.00%	11.00	0.00%	6.20	0.00%	11.00	0.00%

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**Uxbridge Multi -Storey car parks: Cedars car park, Uxbridge; Graingess car park, Uxbridge**

Up to 2 hours	R	1.00	1.20	NB	1.00	0.00%	1.20	0.00%	1.00	0.00%	1.40	16.67%
Up to 3 hours	R	2.00	2.20	NB	2.00	0.00%	2.20	0.00%	2.00	0.00%	2.40	9.09%
Up to 4 hours	R	2.50	2.80	NB	2.50	0.00%	2.80	0.00%	2.50	0.00%	3.00	7.14%
Up to 5 hours	R	3.20	3.80	NB	3.20	0.00%	3.80	0.00%	3.20	0.00%	4.00	5.26%
Up to 6 hours	R	4.50	6.50	NB	4.50	0.00%	6.50	0.00%	4.50	0.00%	6.80	4.62%
Up to 8 hours	R	6.50	10.50	NB	6.50	0.00%	10.50	0.00%	6.50	0.00%	11.00	4.76%
Over 8 hours	R	8.50	15.00	NB	8.50	0.00%	15.00	0.00%	8.50	0.00%	16.00	6.67%
Sunday (all day)	R	2.00	2.50	NB	2.00	0.00%	2.50	0.00%	2.00	0.00%	2.70	8.00%

**Civic Centre car park (open on Saturdays only)**

Up to 2 hours	R	0.90	1.20	NB	0.90	0.00%	1.20	0.00%	0.90	0.00%	1.40	16.67%
Up to 4 hours	R	1.80	2.80	NB	1.80	0.00%	2.80	0.00%	1.80	0.00%	3.00	7.14%
Over 4 hours	R	3.50	5.00	NB	3.50	0.00%	5.00	0.00%	3.50	0.00%	5.50	10.00%

**Multi-storey Season Tickets and other pre-paid Parking Permits:**

Cedars and Graingess Car Parks At all times (per quarter)	R	300.00	400.00	NB	300.00	0.00%	400.00	0.00%	300.00	0.00%	420.00	5.00%
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	R	85.00	85.00	NB	85.00	0.00%	85.00	0.00%	85.00	0.00%	85.00	0.00%
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	R	95.00	95.00	NB	95.00	0.00%	95.00	0.00%	95.00	0.00%	95.00	0.00%
Local Car Park Permit (used in Surface car parks) At all times (all locations)	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	85.00	0.00%	0.00	0.00%
Local Car Park Permit (used in Surface car parks) At all times (per quarter - non residents)	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	0.00	0.00%	105.00	0.00%
Business Permit/Trader Permit All times (per annum)	R	480.00	480.00	NB	480.00	0.00%	480.00	0.00%	480.00	0.00%	500.00	4.17%

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<b>Library Service</b>												
<b>Charges</b>												
Cassettes	FREE	FREE	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	
Compact Discs - every 3 weeks	1.50	1.50	0.00%	1.50	0.00%	1.50	0.00%	1.50	0.00%	0.55	-26.67%	
DVDs - per week	3.00	3.00	0.00%	3.00	0.00%	3.00	0.00%	3.00	0.00%	1.05	-30.00%	
Children's DVDs - per week	1.50	1.50	0.00%	1.50	0.00%	1.50	0.00%	1.50	0.00%	0.55	-26.67%	
Videos - per week	1.00	1.00	0.00%	1.00	0.00%	1.00	0.00%	1.00	0.00%	0.55	10.00%	
Children's videos - per week	0.50	0.50	0.00%	0.50	0.00%	0.50	0.00%	0.50	0.00%	0.30	20.00%	
Language Courses - every 3 weeks	3.00	3.00	0.00%	3.00	0.00%	3.00	0.00%	3.00	0.00%	1.55	3.33%	
Video Language Courses - every 3 weeks	3.00	3.00	0.00%	3.00	0.00%	3.00	0.00%	3.00	0.00%	1.55	3.33%	
CDs & Cassettes - every 3 weeks	2.00	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%	1.05	5.00%	
eaudiobooks (downloadable) - every 3 weeks	2.00	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%	1.05	5.00%	
Holds (Reservations) - Self Placed	0.50	0.50	0.00%	0.50	0.00%	0.50	0.00%	0.50	0.00%	0.30	-40.00%	
Holds (Reservations) - Staff Placed	1.00	1.00	0.00%	1.00	0.00%	1.00	0.00%	1.00	0.00%	0.30	-40.00%	
Holds (Reservations) - Not in stock	2.00	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%	1.55	-22.50%	
Holds (Reservations) - British Library Items	3.00	3.00	0.00%	3.00	0.00%	3.00	0.00%	3.00	0.00%	1.55	0.00%	
Holds (Reservations) - Photocopies	£2.00 + 20p per A4 sheet	£2.00 + 20p per A4 sheet	0.00%	£2.00 + 20p per A4 sheet	0.00%	£2.00 + 20p per A4 sheet	0.00%	£2.10 + 25p per A4 sheet	33.33%	£2.10 + 25p per A4 sheet	0.00%	
Lost Tickets	2.00	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%	1.03	2.50%	
Lost Tickets	2.00	2.00	0.00%	2.00	0.00%	2.00	0.00%	2.00	0.00%	1.03	2.50%	
Overdue Reminders	0.80	0.80	0.00%	0.80	0.00%	0.80	0.00%	0.85	6.25%	0.00	0.00%	

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<b>Fines</b>																
Books	0.15	0.15	0.05	NB	0.15	0.00%	0.15	0.00%	0.05	0.00%	0.16	6.67%	0.20	33.33%	0.08	60.00%
Talking Books	0.15	0.15	0.05	NB	0.15	0.00%	0.15	0.00%	0.05	0.00%	0.16	6.67%	0.20	33.33%	0.08	60.00%
Cassettes	0.15	0.15	0.05	NB	0.15	0.00%	0.15	0.00%	0.05	0.00%	0.16	6.67%	0.20	33.33%	0.08	60.00%
Compact Discs	0.15	0.15	0.15	NB	0.15	0.00%	0.15	0.00%			0.16	6.67%	0.20	33.33%	0.08	0.00%
Language Courses	0.15	0.15	0.15	NB	0.15	0.00%	0.15	0.00%			0.16	6.67%	0.20	33.33%	0.08	0.00%
Videos	1.00	1.00	1.00	NB	1.00	0.00%	1.00	0.00%			1.05	5.00%	1.50	50.00%	0.53	0.00%
DVDs	1.00	1.00	1.00	NB	1.00	0.00%	1.00	0.00%			1.05	5.00%	1.50	50.00%	0.53	0.00%
Junior Videos	0.50	0.50	0.50	NB	0.50	0.00%	0.50	0.00%			0.55	10.00%	0.80	60.00%	0.30	0.00%
<b>Fax</b>																
In the UK - 1st Page	1.00	1.00		STD	1.02	2.13%	1.02	2.13%			1.05	2.81%	1.05	2.81%		0.00%
In the UK - Subsequent Page	0.50	0.50		STD	0.51	2.13%	0.51	2.13%			0.55	7.71%	0.55	7.71%		0.00%
Western Europe - 1st Page	2.20	2.20		STD	2.25	2.13%	2.25	2.13%			2.30	2.37%	2.30	2.37%		0.00%
Western Europe - Subsequent Page	1.10	1.10		STD	1.12	2.13%	1.12	2.13%			1.15	2.37%	1.15	2.37%		0.00%
Rest of the World - 1st Page	3.50	3.50		STD	3.57	2.13%	3.57	2.13%			3.65	2.11%	3.65	2.11%		0.00%
Rest of the World - Subsequent Page	1.75	1.75		STD	1.79	2.13%	1.79	2.13%			1.85	3.51%	1.85	3.51%		0.00%
Per Fax (any length)	1.00	1.00		STD	1.02	2.13%	1.02	2.13%			1.05	2.81%	1.05	2.81%		0.00%

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<b>Printing &amp; Photocopies</b>																
Black and White PC Prints per A4 sheets	0.20	0.20		STD	0.20	2.13%	0.20	2.13%			0.20	-2.08%	0.20	-2.08%		0.00%
Colour PC Prints per A4 sheets	0.40	0.40		STD	0.41	2.13%	0.41	2.13%			0.40	-2.08%	0.40	-2.08%		0.00%
CD-ROM/Microform Prints per sheet	0.30	0.30		STD	0.31	2.13%	0.31	2.13%			0.30	-2.08%	0.30	-2.08%		0.00%
Floppy Disks	0.50	0.50		STD	0.51	2.13%	0.51	2.13%			0.55	7.71%	0.55	7.71%		0.00%
CD-R	1.00	1.00		STD	1.02	2.13%	1.02	2.13%			1.05	2.81%	1.05	2.81%		0.00%
USB Pen Drives	12.00	12.00		STD	12.26	2.13%	12.26	2.13%			12.60	2.81%	12.60	2.81%		0.00%
Black & White A4	0.10	0.10		STD	0.10	2.13%	0.10	2.13%			0.10	-2.08%	0.10	-2.08%		0.00%
Black & White A3	0.20	0.20		STD	0.20	2.13%	0.20	2.13%			0.20	-2.08%	0.20	-2.08%		0.00%
Colour A4	1.00	1.00		STD	1.02	2.13%	1.02	2.13%			1.05	2.81%	1.05	2.81%		0.00%
Colour A3	1.50	1.50		STD	1.53	2.13%	1.53	2.13%			1.55	1.18%	1.55	1.18%		0.00%
Black & White (Colour Photocopies) A4	0.30	0.30		STD	0.31	2.13%	0.31	2.13%			0.30	-2.08%	0.30	-2.08%		0.00%
Black & White (Colour Photocopies) A3	0.60	0.60		STD	0.61	2.13%	0.61	2.13%			0.60	-2.08%	0.60	-2.08%		0.00%

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**Hire of Library Premises**

Monday - Thursday per hour	R	8.50	8.50	EXP	8.50	0.00%	8.50	0.00%	8.70	2.35%	10.00	17.65%		0.00%
Friday - Saturday per hour	R	9.50	9.50	EXP	9.50	0.00%	9.50	0.00%	9.75	2.63%	11.50	21.05%		0.00%
Commercial Organisations	R	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	15.50	3.33%	18.00	20.00%		0.00%

**Advertising**

Notice Board Display - Rental Charge	R	29.38	29.38	STD	30.00	2.11%	30.00	2.11%	36.00	20.00%	36.00	20.00%		0.00%
Bill posting fee - Up to 3 posters	R	185.65	185.65	STD	189.60	2.13%	189.60	2.13%	189.60	0.00%	189.60	0.00%		0.00%

**Family History Search Fee**

Family History - Census search - one address - Address & year	R	3.50	3.50	STD	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History - Census search - one address - same address subsequent year	R	1.75	1.75	STD	1.75	0.00%	1.75	0.00%	1.80	2.86%	1.80	2.86%		0.00%
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	1.75	1.75	STD	1.75	0.00%	1.75	0.00%	1.80	2.86%	1.80	2.86%		0.00%
Family History - Census search - one address - same address subsequent year to include copies of six entries, further copies to be charged at 50p per 6 entries	R	2.25	2.25	STD	2.25	0.00%	2.25	0.00%	2.25	0.00%	2.25	0.00%		0.00%
Family History - Local Newspapers Search - Article on one specific event	R	3.50	3.50	STD	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	3.50	3.50	STD	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%

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Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	3.50	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	3.50	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History - Parish Registers Search - Entry of baptism, marriage or burial	1.75	1.75	0.00%	1.75	0.00%	1.80	2.86%	1.80	2.86%		0.00%
Family History -Rate Books Search - Occupant at one address	3.50	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History -Journals Search - Article on one specific topic	3.50	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Family History -Photographs Search - Photos of one specific place or topic	3.50	3.50	0.00%	3.50	0.00%	3.60	2.86%	3.60	2.86%		0.00%
Other Research - per half hour	15.00	15.00	0.00%	15.00	0.00%	15.50	3.33%	15.50	3.33%		0.00%
<b>Other</b>											
Annual Membership Fees - Non-Residents				0.00		0.00		5.00		0.00	0.00%
Computer Hire Charges after 30 Minutes - Non-Residents				0.00		0.00		0.50		0.00	0.00%

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**Recommendations:**

- a) Agree the adoption of the new 'pay as you throw' West London Waste Authority (WLWA) levy mechanism for use from 1 April 2011 onwards.
- b) Agrees the LATS (Landfill Allowance Trading Scheme) Trading Policy 2010-2015 as agreed by WLWA on 21 July 2010.

**Background:**

The new levy mechanism will improve transparency of charges from WLWA for waste disposal and the implications of changes in waste and recycling collection methods. The increased responsiveness of the new mechanism, through focusing on actual rather than predicted tonnages, should act to incentivise waste minimisation and recycling. The proposed LATS trading policy is required to ensure an equitable approach is taken in apportioning any potential financial liabilities resulting from LATS.

The Treasurer of WLWA commissioned PriceWaterhouseCoopers (PwC) to carry out an independent review of the Levy and LATS models and they signed off with no significant changes.

The adoption of these policies requires approval by each of the six constituent authorities before they can be implemented. The report approved by WLWA in July is attached below

**(i) West London Waste Authority Levy**

The Council has paid a levy to West London Waste Authority to facilitate the disposal of waste since it was established by Statute in 1986. Over time, the levy mechanism has been amended to reflect waste collection changes, such as, the Collected Organic Waste Statutory Levy Offset Payment Scheme (COWSOPS) mechanism to rebate authorities for food and green waste stream separation. However, with an increasing proportion of the waste stream being recycled, and tonnages becoming less predictable, it was considered appropriate to look at alternative levy mechanisms.

The current levy mechanism is based on a levy calculated in three parts:

- a) Tonnage of household waste,
  - b) Civic Amenity site waste,
  - c) Other costs (apportioned on Council Tax base),
- supplemented by Section 52(9) charges<sup>[1]</sup> and the payment of COWSOPS (organic food and garden waste) rebates.

Whilst the current mechanism is to some degree responsive to changes in tonnage levels there can be delays. It inherently lacks flexibility given that it is based upon estimates that are submitted prior to the financial year. Having a number of different elements makes forecasting and accounting complex, and creates an administrative burden in terms of the invoicing and rebate payments.

*[1] Section 52(9) of the Environmental Protection Act 1990 allows a waste disposal authority to be reimbursed by collection authorities for disposal of commercial waste. At WLWA these charges are applied to all waste above the tonnages submitted by each borough through the household waste levy element.*

A series of workshops were convened involving officers from the constituent Boroughs and WLWA to discuss the options for revision of the levy mechanism. The overarching principles of the review were to develop a transparent system that would encourage boroughs to maximise recycling and the diversion of waste from landfill. In view of this a number of key criteria for the new mechanism were identified.

- Ability to respond more quickly to changes in tonnages.
- Allowing for the uptake of new waste streams.
- Reducing the administrative burden of invoicing/rebates under the current system.
- Encouraging recycling and waste minimisation
- Encouraging composting and recovery/re-use
- Maximising transparency / ease of understanding
- Enabling the recovery of WLWA fixed costs
- Allowing WLWA to assess the impact on LATS apportionment
- Ensuring equity across Boroughs
- Giving consistency of rates across all of the boroughs' waste streams

Following the workshops and discussions between WLWA and the constituent boroughs it was concluded that, from both the non-financial options appraisal and an assessment of the financial implications, a move to a "Pay as You Throw" (PAYT) levy mechanism was the most favourable option. An important aspect of the new mechanism is that it focuses on waste tonnages actually deposited for disposal or treatment, rather than predicted tonnages (which is the basis for the current levy), and gives constituent boroughs the opportunity to influence their costs better than before with changes to tonnage levels taking affect as they occur. It should prove to be more transparent when compared to the current system, and give a clearer basis for Boroughs to model alternative options and changes in terms of their collection methodologies.

A model was developed to demonstrate how the proposed levy mechanism would compare to the current mechanism. **Table 1** shows the impact of the change in the levy mechanism by re-casting the 2010/11 Levy budget using the new mechanism and comparing this to the current levy. The percentage changes are relatively modest, with the impact on Hillingdon neutral.

**Table 1**

	Total under "Pay as You Throw"	Current Levy	s52(9)	COWSLOPS	Comparative Cost	Difference	% change
	£000	£000	£000	£000	£000	£000	
Brent	9,462	9,410	715	(569)	9,556	(94)	-1.0%
Ealing	10,004	9,827	609	(350)	10,086	(82)	-0.8%
Harrow	6,339	6,983	257	(780)	6,460	(121)	-1.9%
<b>Hillingdon</b>	<b>7,606</b>	<b>7,930</b>	<b>145</b>	<b>(461)</b>	<b>7,614</b>	<b>(8)</b>	<b>-0.1%</b>
Hounslow	8,639	7,952	907	(441)	8,418	221	2.6%
Richmond	6,632	6,539	276	(265)	6,550	83	1.3%
<b>TOTALS</b>	<b>48,683</b>	<b>48,641</b>	<b>2,908</b>	<b>(2,866)</b>	<b>48,683</b>	<b>0</b>	

It is intended that the new levy mechanism will be put in place for the 2011/12 financial year. In practice it will operate as follows. There will be a levy for the fixed costs element (covering all the Authority's overheads, fixed costs and Household Reuse and Recycling Centres (HRRC) waste disposal costs). This will be allocated on the basis of council tax base across the six Boroughs, and levied monthly. Costs relating to the transport and disposal of waste will be charged in relation to the tonnages deposited for disposal by the Boroughs, using a schedule of rates (covering the methods of waste treatment). This will be known as the "Pay As You Throw" element (PAYT). To aid cash flow, an estimated monthly charge will be made, with a quarterly reconciliation, so that Boroughs only pay for actual waste tonnages.

The model used to develop the new levy mechanism has been independently verified by PwC with no significant changes. The work by PwC on the Levy and LATS model outlined below was approved by the WLWA chair under the WLWA's urgency procedure at a cost of £15,000.

#### (ii) Landfill Allowance Trading Scheme (LATS)

The LATS scheme has been in operation for some time now, and to date WLWA has not had to procure additional allowances. However under LATS the allowable tonnages decrease each year and the margin between the allowable tonnages that can be sent to landfill and those being delivered is closing. There has been no agreement to date as to how any potential liability for LATS would be apportioned amongst the boroughs. It is therefore an issue that needs addressing before any liabilities are incurred.

To ensure an equitable approach across all six constituent boroughs, the basis for allocating LATS allowances proposed within the WLWA trading policy is to use individual borough waste tonnages as reported to DEFRA in 2001-02, as these were used in the original allocation of Landfill Allowances to WLWA. The proposal is to effectively give each Borough its own LATS allocation, in proportion to the baseline information. These proportions will then be applied to the total WLWA LATS allowances allocated to the Authority for each year from 2010-11 onwards. **Table 2** below shows the proportion of LATS allowances to each Borough on this basis.

**Table 2**

Borough	Brent	Ealing	Harrow	Hillingdon	Hounslow	Richmond
% LATS allowances	17.42	19.35	13.68	14.77	16.44	18.34

Hillingdon will not pay any LATS penalties if it contains the amount of waste sent for landfill within its LATS allocations. In the event that WLWA has an overall LATS surplus and allowances are available to sell, the benefits will be shared (in proportion) among those Boroughs that have a positive LATS balance. Those that have a LATS deficit will not receive any benefit. In the reverse situation, costs for the purchase of additional LATS allowances will be shared across those boroughs with a LATS deficit. Boroughs with a LATS surplus will not have any costs.

DEFRA are currently reviewing the future of the LATS scheme as part of a response to the consultation on EU landfill diversion targets. Their final decision is not due until Spring 2011, however even if retained in the short-term, it is considered that the long-term future of LATS is doubtful. The government's commitment to the retention of the Landfill Tax accelerator of £8 per annum continues to provide an increasing incentive to divert waste from Landfill.

The scheme as exemplified in the attached WLWA reports shows potential LATS penalties impacting on four of the six constituent Boroughs from 2012/13, including Hillingdon. However these projections are based on tonnage projections from earlier this year and they do not account for additional steps that may be taken to divert waste from landfill between now and then. They also make assumptions about LATS allowance trading prices that are very difficult to predict with any accuracy.

Project	Group	Financed by:				Draft Programme	Draft Programme	Draft Programme	Draft Programme	Financed by:			Other Sources	
		Draft Programme	Council Resources	Supported Borrowing	Other Sources					Draft Programme	Draft Programme	Draft Programme		Council Resources
		2011/12 (£000s)	2011/12 (£000s)	2011/12 (£000s)	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
<b>Education &amp; Children's Services</b>														
Formula Capital Devolved to Schools	E&S	3,876	0	3,876	3,876	3,876	3,876	3,876	0	0	0	0	0	11,628
Primary School Expansions	E&S	29,861	862	16,175	17,615	17,615	18,546	26,886	35,147	35,147	0	0	0	27,900
Ruislip High School - Expansion	E&S	1,350	800	550	0	0	0	0	0	0	0	0	0	0
Schools Access Programme	E&S	100	100	0	100	100	100	100	0	0	300	0	0	0
Schools Kitchens	E&S	548	0	548	0	0	0	0	0	0	0	0	0	0
Surestart	E&S	1,915	0	1,915	0	0	0	0	0	0	0	0	0	0
Urgent Building Condition Projects (Modernisation)	E&S	2,680	0	2,680	2,680	2,680	2,680	2,680	0	0	0	0	0	0
		40,330	1,662	23,064	24,271	25,202	33,542	33,542	35,147	35,147	8,340	8,340	0	39,528
<b>Planning Environment &amp; Community Services</b>														
Arundel Road Development HIP	PE&S	2,000	0	0	0	0	0	0	0	0	0	0	0	0
CCTV Programme	PE&S	230	0	0	0	0	0	0	0	0	0	0	0	0
Farm Barns	PE&S	155	0	0	0	0	0	0	0	0	0	0	0	0
Hayes End Library Development	PE&S	2,100	0	0	0	0	0	0	0	0	0	0	0	0
Highgrove Pool Phase II	PE&S	3,800	0	0	0	0	0	0	0	0	0	0	0	0
Libraries Refurbishment	PE&S	622	0	0	311	311	0	0	311	311	0	0	0	0
Libraries Refurbishment - Central Library	PE&S	2,000	0	0	1,000	1,000	0	0	1,000	1,000	0	0	0	0
New Years Green Lane	PE&S	1,573	0	0	0	0	0	0	0	0	0	0	0	0
South Ruislip Development	PE&S	6,634	0	0	258	258	0	0	258	258	0	0	0	0
Transport for London	PE&S	4,000	0	4,000	4,000	4,000	4,000	4,000	0	0	0	0	0	12,000
Willow Tree Centre	PE&S	300	0	0	0	0	0	0	0	0	0	0	0	0
Yiewsley Pool	PE&S	6,304	0	0	0	0	0	0	0	0	0	0	0	0
		29,718	25,718	4,000	5,569	4,000	4,000	4,000	1,569	1,569	0	0	0	12,000
<b>Housing Revenue Account</b>														
States Improvement	HRA	500	0	500	0	0	0	0	0	0	0	0	0	0
HRA - New Build - Extra Care Sites Phase 1 (Trisco)	HRA	4,510	0	2,425	176	176	0	0	0	0	176	0	0	0
HRA - New Build - HRA Pipeline Sites Phase 1	HRA	2,193	0	2,193	0	0	0	0	0	0	0	0	0	0
HRA - New Build - HRA Pipeline Sites Phase 2	HRA	5,047	0	255	4,792	4,792	0	0	0	0	0	0	0	0
HRA -Decent Homes Works	HRA	11,350	0	11,350	10,850	10,850	10,850	10,850	0	0	0	0	0	32,550
		23,600	0	4,873	11,026	10,850	10,850	10,850	0	0	176	176	0	32,550
<b>Programmes of Works</b>														
Disabled Facilities Grant (DFG)	ASCHH	2,500	1,000	1,500	2,500	2,500	2,500	2,500	3,000	3,000	0	0	0	4,500
Private Sector Renewal Grant (PSRG)	ASCHH	450	450	0	450	450	450	450	1,350	1,350	0	0	0	0
Leader's Initiative	DCE	200	200	0	200	200	200	200	600	600	0	0	0	0
Chrysalis Programme	PE&S	1,000	1,000	0	1,000	1,000	1,000	1,000	3,000	3,000	0	0	0	0
Civic Centre Enhancements	PE&S	1,200	1,200	0	1,185	1,185	1,115	1,115	2,300	2,300	0	0	0	0
Environmental Assets	PE&S	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0
Highways Localities Programme	PE&S	258	258	0	258	258	258	258	774	774	0	0	0	0
Highways Structural Works	PE&S	950	950	0	950	950	950	950	2,850	2,850	0	0	0	0
Property Enhancements Programme	PE&S	600	600	0	600	600	600	600	1,800	1,800	0	0	0	0
Road Safety	PE&S	150	150	0	150	150	150	150	450	450	0	0	0	0
Street Lighting	PE&S	180	180	0	180	180	180	180	540	540	0	0	0	0
Town Centre Initiatives	PE&S	325	325	0	325	325	325	325	975	975	0	0	0	0
		8,813	7,313	1,500	7,798	7,728	6,613	6,613	17,639	17,639	0	0	0	4,500
<b>Contingency</b>														
General Contingency		1,047	0	0	0	0	0	0	0	0	0	0	0	0
Purchase of Vehicles		1,500	0	0	0	0	0	0	0	0	0	0	0	0
		2,547	0	0	0	0	0	0	0	0	0	0	0	0
<b>Programme Total</b>		105,008	37,240	20,477	48,664	47,780	55,005	55,005	54,355	54,355	8,516	8,516	0	88,578