



HILLINGDON
LONDON



Cabinet

Date: THURSDAY, 18 DECEMBER
2014

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 MBE (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

Douglas Mills
Community, Commerce & Regeneration

Scott Seaman-Digby
Central Services

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Contact: Mark Braddock
Tel: 01895 250470
Fax: 01895 277373
Email: mbraddock@hillington.gov.uk

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Notice

Urgency notice - 18 December 2014 Cabinet meeting

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that in excess of 28 clear days notice of the key decision in this supplementary agenda has been given.

However, the item has been circulated less than 5 clear working days before the Cabinet meeting and it will only be considered if the Chairman agrees it to be urgent.

The reason for urgency is to ensure the Council can agree its annual budget within the necessary statutory timescale for Council Tax fixing and also for ensuring the required consultation period on the Cabinet's budget proposals.

London Borough of Hillingdon

Issued: 11 December 2014

Agenda

Cabinet Reports - Part 1 (Public)

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| 7 | The Council's Budget: Medium Term Financial Forecast 2015/16 - 2019/20 - POLICY FRAMEWORK (Cllrs Puddifoot & Bianco) | 1 - 188 |
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THE COUNCIL'S BUDGET: MEDIUM TERM FINANCIAL FORECAST 2015/16 - 2019/20

Cabinet Members	Councillor Ray Puddifoot MBE Councillor Jonathan Bianco
Cabinet Portfolios	Leader of the Council Finance, Property and Business Services
Officer Contact	Paul Whaymand, Finance
Papers with report	Appendix 1 to 8 (detailed MTFF proposals)

HEADLINE INFORMATION

Purpose of report	<p>This report sets out the Medium Term Financial Forecast (MTFF), which includes draft General Fund and Housing Revenue Account budget for 2015/16, along with indicative projections for the following four years.</p> <p>The revenue budget proposals have been developed to deliver a zero increase in Council Tax for the next year for all and the next five years (which will extend the freeze to twelve years) for the over 65's, as well as providing significant sums for priority growth initiatives, whilst maintaining balances and reserves well above the minimum recommended level.</p>
Contribution to our plans and strategies	<p>Putting our Residents First: <i>Financial Management; Our People; Our Natural Environment; Our Built Environment.</i></p> <p>The Medium Term Financial Forecast is the financial plan for the Council and contains the funding strategy for delivering the Council's objectives.</p>
Financial Cost	Zero increase in Council tax for the seventh successive year.
Relevant Policy Overview Committee	Corporate Services and Partnerships Children, Young People's & Learning Residents' and Environmental Services Social Services, Housing and Public Health
Ward(s) affected	All

Recommendations overleaf...

RECOMMENDATIONS

That Cabinet:

- 1) Approve the draft revenue General Fund and Housing Revenue Account budget and capital programme proposals for 2015/16 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, including HRA Dwelling Rents calculated under the DCLG rent restructure policy, included at Appendix 8, as the basis for consultation with Policy Overview Committees and other stakeholders.
- 4) To agree the full use of the DCLG rent restructuring policy within the Housing Revenue Account, including changing to formula rent at tenancy change for all properties where convergence has not been completed.
- 5) Authorise the Corporate Director of Finance, 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.
- 6) Agree to recommend to Council for approval in January that the Council Tax Reduction Scheme, first approved by Council on 17 January 2013 continue for a further year during 2015/16.

Reasons for recommendations

The recommendations have been framed to comply with the Budget and Policy Framework rules. They allow the presentation to Council of recommended budgets for 2015/16. This includes the impact on the Council Tax and housing rents and service charges.

The Council has powers only to approve revenue budgets and set Council Tax and housing rents for the following financial year. Medium term revenue budgets are presented to aid future financial planning and support good decision-making. However, they are not formally approved in setting the budget. The Capital Programme is approved over a five year period as the statutory framework provides greater freedoms under the Prudential Code to encourage a longer term approach to capital financing and borrowing decisions.

If approved by Cabinet, these budget proposals will be presented to Policy Overview Committees and local residents for consultation before being presented to Cabinet in February 2015 for recommendation to full Council. Once approved by Council in February 2015 proposals will become effective immediately.

The Local Council Tax Reduction Scheme was approved by Council 17 January 2013 for an initial two year period until March 2015 to award localised Council Tax support for those residents who the Council considers to be in financial need. A review of the scheme has been undertaken which did not reveal any key issues requiring change and it is therefore proposed to maintain the current scheme, subject to slight drafting amendment for the financial year 2015/16. These amendments have been fully consulted upon. With the roll out of Universal Credit over the next year, substantial changes will be required to the scheme for 2016/17.

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 2015.

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 2015. 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 12 February 2015. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 26 February 2015.

SUMMARY

This report contains the output from the latest comprehensive refresh of the 2015/16 revenue budget and medium term projections through to 2019/20. Proposals contained within this report will enable the Council to deliver a freeze in Council Tax for the seventh successive year for all residents and ninth year for the over 65's. This is a significant achievement in light of continuing funding cuts from central Government, equivalent to 13.8% in 2015/16 alone. Savings proposals have been developed to off-set this loss of Government funding, to manage changes in projected contingency requirements arising from demand led pressures and to provide for further priority growth.

In addition to the revenue budget, this report contains a comprehensive update on the Council's capital programme including the continuation of the Council's flagship school expansion programme to the end of the decade as well as details of a number of new proposals for capital investment.

A refreshed budget for the Housing Revenue Account is also included, containing the inflationary increase in rents of 2.2%.

Alongside work on 2015/16 budgets, development of a wider financial strategy covering the period to 2019/20 is underway, with a key driver being the maintenance of the Council's focus on 'putting our residents first'. A principal element of the strategy is the Council's response to continuing cuts in central Government funding, with a reduction of 8% per annum assumed, at this stage, to continue over each year of the MTF period.

2015/16 BUDGET AND MEDIUM TERM FINANCIAL FORECAST

1. This is the first report to Cabinet on the budget for 2015/16. The report to Council in February 2014 identified the estimated savings requirement for 2015/16 as £20,284k. A planned £5,000k drawdown from balances, to smooth the impact of front-loaded funding

cuts, reduced the outstanding budget gap to £15,294k. Initial savings targets totalling £7,645k were allocated to individual groups and £7,649k was set against Corporate and Policy Items to manage this opening budget gap.

2. The Council continues to operate within the constraints of the Government's deficit reduction programme, which has seen a reduction of 37% (£58m) in central government funding since 2010/11 and all indications are that funding will continue to decline. As reported to Council in February 2014, indicative sums for 2015/16 have been published by Department for Communities and Local Government (DCLG) and indicate a further 13.8% reduction in that one year alone. When combined with the broad range of demographic and other service pressures impacting upon the Council's finances, this requires the Council to continue to identify savings and efficiencies to protect services to residents.
3. Since February, groups have been developing savings proposals sufficient to deliver targets and to manage any increased cost pressures within their services, alongside continuing to proactively manage delivery of savings from earlier years. In addition, a comprehensive review of the corporate elements of the budget has been undertaken, including funding, inflation and capital financing. During June and early July, and then again during September and October, a series of budget challenge sessions were held covering Administration, Finance, Residents Services, Adult Social Care, Children and Young People, the Capital Programme, the Housing Revenue Account and Corporate Budgets. Each session followed a similar format reviewing:
 - The 2013/14 outturn, particularly any ongoing issues arising.
 - The current position in 2014/15 - both monitoring and savings delivery.
 - Existing and emerging pressures which need to be addressed in the 2015/16 budget and forecasts for future years.
 - Progress on the development of savings proposals for 2015/16.
 - Identification of any potential growth or invest-to-save bids.
 - Capital programme requirements.
4. Alongside these budget challenge sessions, Finance Managers have been leading a number of reviews focused on understanding and simplifying the Council's base budget position in order to ensure that budgets are fully aligned with management responsibility and to improve transparency around the existing cost base. These reviews have removed a significant number of notional internal charges and centralised a number of externally-set levies, enabling operational managers to focus on controllable expenditure and accountants to reduce unnecessary reworking of data.
5. This report collates the output from work undertaken since February 2014 and presents a balanced draft budget for consideration by Cabinet in December and wider consultation during January, prior to the final budget for 2015/16 being approved by Cabinet and Council in February 2015. Alongside the 2015/16 position, this report also considers the financial outlook for the Medium Term which considers the likelihood of sustained reductions in funding over the period from 2016/17.

GENERAL FUND REVENUE BUDGET

Update on 2014/15 Budget

6. Development of the 2015/16 budget builds upon the 2014/15 budget and therefore the current monitoring position provides a useful context and manages many of the same challenges to be expected in the new financial year. In addition, progress towards delivery of existing savings targets is of vital importance in considering both the feasibility of future savings initiatives and the potential need to identify alternative measures where planned savings cannot be secured.
7. As at Month 7 an underspend of £2,638k is reported on normal General Fund activities, with no exceptional items identified to date. A net underspend of £1,249k is reported on Directorate Operating budgets, with an underspend of £289k on Development and Risk Contingency and a £1,100k underspend projected on capital financing costs. Variances within contingency relate to an improved outlook on Homelessness and Adult Social Care placements, the medium term impact of which are reflected in this draft budget for 2015/16. The following positions are reported on Directorate Operating Budgets:
 - Administration - an underspend of £328k is reported due to posts being held vacant in advance of restructuring and additional income within the legal service, both of which are included as savings proposals for 2015/16.
 - Finance - a net underspend of £305k is reported at Month 7 with strong performance on recovery of overpaid housing benefit and court costs, detailed in the savings section of this report, being off-set partially by transitional staffing costs.
 - Residents Services - an underspend of £454k is projected as a result of underlying pressures on parking income and facilities management being off-set by the cost reduction resulting from closure of the Victoria Road Civic Amenity Site and posts being held vacant across the group. While this cost reduction will be reflected in full in 2015/16 budgets, cost pressures are expected to be managed out - partially through on-going investment in car parks and contract savings on the outsourced facilities management operation. Within this position, a one-off pressure on the buyer's premium in respect of asset sales in 2014/15 is off-set by a range of one-off underspends across the group.
 - Children & Young People's Services - the reported pressure of £283k is primarily attributable to use of agency staff during the transition to a permanent establishment. This variance is expected to be transitional in nature and not impact upon 2015/16 budgets.
 - Adult Social Care - an underspend of £445k is reported at Month 7, with savings from vacant posts across the group off-setting difficulties in releasing cashable savings from a reduced transport requirement following the realignment of day centre provision.
8. Good progress is being made to date against delivery of the majority of the £16,491k savings included in the 2014/15 budget (£12,802k from 2014/15 and £3,689k brought forward from earlier years) with £13,407k either already banked or on track for delivery in full. The remaining £3,086k is currently tracked as amber, principally due to being in the early stages of delivery, including £1,637k of cross-cutting BID savings, £1,212k of Adult Social Care savings and £237k of Residents Services savings.

9. The reported underspend on capital financing costs is temporary in nature and reflects a combination of early ring-fencing on monies to support the Council's programme of school expansions and an improved outlook on grant funding in support of the same programme.
10. At 31 March 2014 General Fund Balances totalled £35,915k and with the projected underspend for 2014/15, are expected to reach £38,522k by 31 March 2015. Disregarding the £5,000k planned drawn down in 2015/16, uncommitted general balances would total £33,522k.

Budget Requirement 2015/16

11. The movement from the 2014/15 baseline to the 2015/16 budget requirement is summarised in the following table. Further details on each of the items accounting for this movement are expanded upon within the report.

Table 2: Budget Requirement

	£'000
Funding Sources	
Council Tax Receipts	104,196
Retained Business Rate Receipts	46,955
Central Government Grant	52,508
Total Resources	203,659
Budget Requirement 2014/15	212,188
Inflation	2,920
Corporate Items	(5,278)
Contingency	2,942
New Priority Growth	1,000
Savings	(10,113)
Budget Requirement 2015/16	203,659
Surplus / (Deficit)	0

12. Appendices 1 to 5 attached continue this presentation over the MTF period, showing the cumulative impact of the trends in funding and service pressures and the resultant cumulative savings requirement, which is projected to reach £60,912k by 2019/20.

FUNDING SOURCES

13. Previously reported trends are set to continue into 2015/16 on the three principal funding streams - Council Tax rising to reflect a growing population; Business Rates increasing to reflect local economic growth; and Central Government Grant being cut to meet Government's deficit reduction targets. The net impact on these changes will result in an overall reduction of £8,529k in resources in 2015/16 from 2014/15 levels, providing funding sufficient to support a budget requirement of £203,659k.

Table 3: Funding

	2014/15	Increase / (Decrease)	2015/16
	£'000	£'000	£'000
Council Tax Precept	99,327	2,172	101,499
Council Tax Surplus	3,610	(913)	2,697
Retained Business Rate Receipts	45,172	2,283	47,455
Business Rate Deficit	0	(500)	(500)
Revenue Support Grant	52,006	(13,787)	38,219
Other Government Grant	12,073	2,216	14,289
Total Resources	212,188	(8,529)	203,659

14. While an overall reduction in funding of £8,529k is quoted above, it should be noted that £1,889k of the increase in other government grants relates to monies to manage new burdens under the Care Act and will therefore not be available to support existing services. Disregarding this sum the reduction in funding for existing services rises to £10,418k.
15. As a result of continuing cuts to central Government funding locally raised income is expected to account for 74% of corporate funding in 2015/16 (69% in 2014/15).

Council Tax Income

16. Residential development within the Borough is continuing, with current projections for growth in the Council Tax Base remaining unchanged from the position reported to Cabinet and Council in February 2014 with an additional 1,500 Band D properties expected to be added to the base. Collection rates continue to outperform budget assumptions following the introduction of the local Council Tax Reduction Scheme securing revenues equivalent to a further 452 Band D properties. The combined impact of these movements is an increase in gross Council Tax Revenues of £2,172k from 2014/15, bringing total revenues to £101,499k.
17. This draft budget maintains the freeze on Council Tax into a seventh year for all households, with the Hillingdon element on a Band D property remaining fixed at £1,112.93 in 2015/16. Funding set aside in 2013/14 remains sufficient to maintain the discounted Council Tax for over 65s to 2018/19, maintaining the freeze for those households since 2008.
18. As announced by the Chancellor of the Exchequer in Spending Round 2013, Council Tax Freeze Grants will be available to those authorities, including Hillingdon, who do not increase Council Tax. The current budget assumes that the Council will receive funding of £1,168k for 2015/16 and 2016/17, equivalent to a 1% increase in Council Tax; however the precise mechanics of the grant will likely not be confirmed until early 2015.
19. Council Tax income of £101,499k includes provision to maintain the existing Council Tax Support scheme during 2015/16, with the numbers of eligible claimants expected to remain consistent at a cost of 13,247 Band D Equivalent households. Central Government funding for the scheme is contained within the Revenue Support Grant and for 2015/16 remains sufficient to fund the Council's current scheme.
20. A surplus of £2,697k is projected on the Council Tax Collection Fund at 31 March 2015, which will be released to the General Fund in 2015/16. This surplus includes the confirmed £797k surplus secured in 2013/14, and an expected £1,900k in-year surplus attributable to overachievement of current income targets and strong collection rates. When added to the

in-year receipts of £101,499k referred to above this results in total Council Tax income of £104,196k.

Business Rate Income

21. Continued strong growth in the Business Rate Base is projected for 2015/16, with development of major sites across the Borough beginning and the full-year effect of Heathrow Terminal 2 expected to be more than sufficient to offset the underlying trend of falling rateable value seen since 2010. Current indications are that this decline is principally attributable to revaluations following appeals, for which provision has been made in this draft budget.
22. Under the Business Rate Retention system, the Council retains only 15% of any growth above a government determined baseline level which is projected to equate to £4,597k in 2015/16, representing an increase of £1,480k of retained growth for 2014/15. Baseline Business Rate income is expected to rise by approximately 2% in line with the liability of local businesses to provide £42,858k of funding for 2015/16, bringing total retained income to £47,455k.
23. In addition to the substantial topslice on growth, the annual inflationary uplift in Business Rates is payable in full to Central Government and is not available to support local services. For 2015/16 this increased cost to local businesses will be capped at 2%, rather than increasing in line with the Retail Prices Index, as confirmed by the Chancellor of the Exchequer in the 2014 Autumn Statement.
24. There remains a level of risk associated with back-dated appeal losses within the partially-localised Business Rates Retention system; however, it is expected that sufficient provision is available within current growth projections to manage the 899 appeals outstanding with the Valuation Office Agency at the end of quarter 2, 30 September 2014.
25. A second key risk to this income stream relates to the continuing high level of vacant property relief being granted; however, increased investment in the Council's Corporate Fraud Team agreed in February 2014 is expected to enable this to be proactively managed.
26. A deficit of £500k is projected on the Business Rate Collection Fund at 31 March 2015, with the continuing high level of vacant properties and a number of issues in relation to Heathrow Airport adversely impacting upon revenues in the current financial year. Although these issues are to be managed in the medium term through use of the Council's new rating advisors, this deficit will reduce retained Business Rate income for 2015/16 to £46,955k.

Central Government Grant

27. Since 2010, the Government's wide-ranging deficit reduction programme has particularly impacted upon the local government sector, with headline reductions in the Local Government Departmental Expenditure Limit exceeding 35%. This is set to continue over the medium term. While the level of funding available continues to fall, further pressure is being placed upon the Council's budgets as an additional £800m funding will be top-sliced in 2015/16 to support new Government initiatives including the Troubled Families Programme and issues relating to the Care Act.
 28. In December 2013 the Council received an indication of likely 'formula' funding levels (which includes Revenue Support Grant and Baseline Business Rate Income) alongside the 2014/15 Local Government Finance Settlement, which shows a reduction of £13,787k
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(13.8%) in 2015/16, reducing the Revenue Support Grant to £38,219k. This level of cut is consistent with local modelling and, with no changes to Local Government funding in the December 2014 Autumn Statement, only marginal movement in this figure is expected.

29. Hillingdon continues to experience lower percentage cuts in funding than the majority of London boroughs as a result of historic make up of its formula funding. As a relatively more affluent borough, Hillingdon receives more funding through so-called rolled in grants, such as the former Early Intervention Grant, which have been protected at 2013/14 levels. Although the Council is a relative outlier within London, Hillingdon's funding make-up is closely aligned to the national average for England.
30. Funding in respect of residual Local Education Authority functions continues to be delivered through the Education Services Grant, with income of £2,808k projected for 2015/16. This represents a reduction of £492k, reflecting the 20% cut in funding rates announced by the Department for Education in Summer 2014 marginally offset by the growth in pupil numbers of approximately 2% per annum. Given the limited number of pending or potential Academy conversions, which would further reduce the grant award, the £459k earmarked reserve for such transfers is being released to smooth the impact of these further unexpected Government cuts.
31. It should be noted that this cut in funding rates further exacerbates the disparity in funding levels for maintained schools and Academies within the Education Services Grant, with significant protections built into the £140 per pupil Academy rate against £87 in the maintained sector. As Government's stated intention is to align these two rates there appears to be limited scope for further cuts in the maintained rate and therefore the Council's funding without further consideration of statutory duties falling upon Local Education Authorities.
32. Specific grant funding for the administration of Housing Benefit and Council Tax Support will continue in 2015/16, with provisional allocations being £1,311k and £316k respectively, representing a 10% 'efficiency' savings on 2014/15 funding levels. This level of funding reflects the transfer of anti-fraud functions to the Department for Work and Pensions, however, it is expected that the new Corporate Fraud Grant announced in 2013 will compensate for this loss and enable the Council to focus anti-fraud activity on local issues.
33. The introduction of the Better Care Fund is expected to increase resources available to the Council to support a sustainable health and social care system, providing better quality care and improved outcomes for health. A total of £17,991k is available for Hillingdon from the national pooled budget of £3,800m; however it should be noted that this replaces a range of existing funding streams for both the Council and local Clinical Commissioning Group (CCG). The Better Care Fund plan to be submitted to the Department of Health in January 2015 sets out the elements of this funding, with £10,032k in support of CCG commissioned activity and £7,959k to protect Social Care. The Council share is made up of £4,772k to replace the former Section 256 Agreement in support of Social Care; £612k revenue and £226k capital funds passported to the Council for new burdens funding to meet the costs associated with implementation of the Care Act; and £2,349k of capital funds to support investment in Disabled Facilities Grants and other Social Care priorities. Application of capital funding is detailed elsewhere in this report. The total revenue funding for Council health commissioned services included in this draft revenue budget total £5,384k. The MTF strategy also has a £1,000k contingency against funding risks and other pressures within Health and Social Care.

34. The Care Act 2014 introduces significant changes to Adult Social Care funding arrangements which include the introduction of a number of new duties that the Council will need to implement prior to 1 April 2016. The Department of Health have recently completed a consultation exercise on new burdens funding, which indicates an additional grant of £1,277k to meet the costs of introducing deferred payments and assessing carers for their own needs will be available over and above monies within the Better Care Fund.
35. £503k of this indicative funding is intended to support implementation of a deferred payments scheme, however, this funding may be targeted towards those authorities without existing schemes and therefore may adversely impact upon Hillingdon's grant award. Latest projections for costs arising from the Care Act are set out under Corporate Items below.
36. In addition to the specific grants noted above, there are a number of small corporately managed grants which are expected to total £337k in 2015/16 and are detailed in Appendix 1a. Income in respect of the New Homes Bonus grant is projected to total £8,327k for 2015/16 and is managed within Residents Services budgets. This represents a marginal reduction of £160k on projections reported in February 2014 due to the timing of completion on a number of sites; however, it is expected that this position will be recovered in the medium term.

BALANCES AND RESERVES

37. The Council's Balances and Reserves Policy, which sets the minimum unallocated General Fund Balance at £15,000k, is maintained to manage a broad range of risks. This minimum balance was increased in 2013/14 to take account of new responsibilities transferring to the Council, no further changes to this limit are recommended at this time. However as the full implications of the Care Act and Better Care Fund become apparent it may be necessary to reconsider this minimum balance.
38. Unallocated balances are projected to remain well above the minimum balance, reaching £38,552k by 31 March 2015. However, given the likelihood of not all contingency and priority growth provision being committed over the remainder of the year actual balances could be higher than this sum. In addition, the Council has earmarked balances of around £20m going into the current financial year and although some is likely to be drawn down this year, and with £730k contributing towards this draft budget, substantial earmarked balances will still be carried forward at the end of 2014/15. Within these earmarked balances, provision is being set aside to support Abbotsfield School by writing off legacy loan balances and ensuring that it is financially secure going forward.
39. The current MTFF strategy assumes £5,000k of balances will be drawn down in 2015/16 to smooth the impact of front-loaded funding cuts. It should be possible to use further balances over the £30,000k upper limit and/or earmarked balances to further smooth the impact of future cuts. As such, the provisional MTFF strategy for 2016/17 onwards assumes further allocations from balances of £3m, £2m and £1m drawn down over a 3 year period to further smooth the impact of funding cuts. These can be revised in light of actual balances and actual funding cuts that materialise over this period.

INFLATION

40. This draft budget contains provision of £2,920k towards inflationary cost pressures, although it should be noted that the Council's general funding streams are not currently linked to inflation and this provision is wholly funded from savings outlined elsewhere in the report. In a number of areas, including Public Health and Asylum, it is assumed that inflationary cost pressures will be managed within available grant monies and therefore not present as a pressure on the General Fund. The inflation provision is based on a range of assumptions and projections, which are outlined below.

Table 4: Inflation

	Rate	£'000
Employees' Pay (including Pension Contributions)	2.00%	2,130
Electricity	5.00%	102
Gas	5.00%	24
Vehicle Fuel	5.00%	51
Contracted Expenditure	Various	117
Care Placements	0.50%	388
Business Rates	2.00%	53
Levies	Various	257
Gross Inflation Provision		3,122
Less: Grant Funded Items	N/A	(202)
Net Inflation Provision		2,920

41. This draft budget reflects the 2.2% inflationary uplift in employees' pay from January 2015 agreed by the Local Government Association and unions in November 2014, with 1% of the increase already funded in 2014/15 and the remaining 1.2% included at a cost of £1,278k. Employer's pension contribution rates in respect of the Hillingdon Fund of the Local Government Pension Scheme are set to rise by 1% to 22.1% in 2015/16, which will increase payroll costs for the 80% of employees in the scheme, accounting for a further 0.8% increase in salary expenditure. On the basis of the agreed pay award, the net cost of these inflationary uplifts is expected to be £2,130k.
42. Provision for inflation on energy and fuel costs totalling £177k is included in this draft budget, with electricity, gas and fuel budgets increased in line with Department for Energy and Climate Change projections and reflecting local procurement activity in these areas. Given the potentially volatile nature of costs in these areas, forecasts will be refreshed throughout the budget process to reflect latest intelligence.
43. A sum of £117k has been set aside to fund inflationary cost pressures on a number of externally contracted services, which are linked to the Retail Prices Index and Consumer Prices Index. At present, it is assumed the former will increase by 2.0% between 2014/15 and 2015/16 as rates rise from their current low point, however, this will position will remain under review. Outside these major contracts, it is assumed that effective procurement and contract management will contain the remainder of any inflationary pressure within existing budgets for the Council's £38,000k externally contracted services.
44. In addition, specific provision of £388k has been set aside to manage the impact of 0.5% uplift in the cost of Social Care placements with external providers. The unit cost of such placements has been frozen in headline terms since 2011/12 with limited increases seen

during 2014/15. Given general market conditions, an increase may be unavoidable for 2015/16. Over and above this inflationary allowance, projected cost increases associated with a growing population and savings linked to reducing demand for residential care placements are detailed elsewhere in this report.

45. Provision of £53k is included to fund the 2.0% increase in Business Rates on Council property in 2015/16 in line with the retention of the 2.0% cap announced in December's Autumn Statement.
46. It has been assumed, in line with recent experience, that all levies other than those for Concessionary Fares and the London Traffic Control System will be not be subject to inflationary increase and that any minor changes to amounts payable due to relative changes in Hillingdon's Council Tax base will be managed within existing budgets. Provision of £257k has been included to fund inflationary increases within the levies budget, the majority of which relates to the £8,553k Concessionary Fares Levy which will likely be confirmed during December 2014.

CORPORATE ITEMS

47. There are a range of issues impacting upon the Council's overall budget and therefore managed corporately, including the implications associated with new burdens transferring to the Council, revenue implications of capital investment and the application of balances. Further details on these items included in the 2015/16 budget are explained below.

Table 5: Corporate Items

	£'000
New Burdens associated with the Care Act	1,889
<u>Adjustments to Funding, Financing & Corporate Budgets</u>	
New Homes Bonus Topslice to fund Local Enterprise Partnership	105
Increase in Council Tax Older People's Discount	10
Drawdown from Earmarked Reserves to finance Older People's Discount	(10)
Rephasing of Capital Financing Costs	(250)
Savings Earmarked for Future Capital Investment	(442)
Review of Minimum Revenue Provision	(600)
Drawdown from General Balances	(5,000)
Drawdown from Earmarked Reserves	(730)
Overhead costs chargeable to the Housing Revenue Account	(250)
Total Corporate Items	(5,278)

48. From 2015/16 the Council will take on additional responsibilities within Adult Social Care as a result of the 2014 Care Act, with a corresponding increase in funding detailed in the Government Grants section of this report. The Council will be required to introduce the option of deferred payment for those individuals who face having to sell their home to pay their care home fees; undertake additional assessments for eligibility; provide advice and information to all clients irrespective of how their care is paid for; and ensure there is a wide range of care and support services available that enable local people to choose the care and

support they want. From April 2016 the cap on costs, to be set at £72k, is to be introduced to meet eligible needs for care.

49. While early local modelling suggesting that such costs can be contained within the £1,889k revenue resources available through the Better Care Fund and specific Department of Health grant funding, work will continue to refine projections. Given the level of uncertainty around both funding and the cost of rolling out a new service and broader care pressures, a separate contingency of £1,000k has been retained to manage the risk of any funding shortfall or increased cost pressure.
50. The Council, along with other London boroughs, is required to contribute £70,000k to the London Local Enterprise Partnership in 2015/16 from a topslice to their New Homes Bonus income in order to support the Local Growth Fund. While the level of topslice will be dependent upon final grant awards for 2015/16, current indications are that Hillingdon's share will total £2,450k. The Council's bids totalling £5,147k in relation to schemes meeting the criteria were submitted to the Local Enterprise Partnership on 29 October 2014. If successful this will mitigate the direct impact of the topslice.
51. Given that the majority of these bids are capital in nature and that the objectives of the fund are driven by long term investment in the local economy, it is expected that the majority of this topslice will be met from capital resources and the residual revenue impact of £210k profiled over 2015/16 and 2016/17. It should be noted that this topslice is expected to be one off in nature and that the Council will retain its full New Homes Bonus allocation from 2016/17 onwards.
52. The marginal increase in the cost of the Council Tax Older People's Discount due to demographic growth is projected to be £10k, which will be funded in full from the Earmarked Reserve established in 2013/14. Current balances within this earmarked reserve are sufficient to support the scheme until 2018/19.
53. Provision for financing costs remains sufficient over the MTFP period to support the existing capital investment programme, however, it is appearing increasingly likely that new physical borrowing can be deferred until 2016/17 at the earliest, enabling the further rephasing of capital budget as detailed in the Month 7 monitoring position. The net impact of this realignment is a £250k reduction in cost for 2015/16.
54. In addition to the rephasing of borrowing, there is scope to review the Council's annual provision for the repayment of debt, thereby ensuring that costs are spread over the full lives of assets purchased. It is expected that this review will secure a £600k reduction in annual costs from 2015/16, rising to £1,000k from 2016/17.
55. Following a review of charging policies for the appropriated garage stock, from the HRA to the General Fund, and a programme of investment to reduce the 43% of units currently vacant, the potential additional £442k rental income per annum will be ring-fenced to fund financing costs of the St Andrew's Park Theatre.
56. As set out in the February budget report a drawdown of £5,000k from General Balances, principally funded from the 2013/14 underspend, is included in this draft budget to smooth the impact of front-loaded funding cuts. This use of balances to smooth savings targets over the MTFP period will allow sufficient time to implement savings proposals and avoid unnecessary risk associated with front-loaded savings requirements. A further £730k is

being drawn down from earmarked reserves to support Priority Growth initiatives outlined below.

57. In addition, a further £250k being released as a result of a reduction in management overheads being borne by the General Fund reflects increased activity in a number of service areas, including counter-fraud activity, which benefits tenants through the Housing Revenue Account.

DEVELOPMENT & RISK CONTINGENCY / SERVICE PRESSURES

58. The Development & Risk Contingency is used to manage budgets relating to volatile or demand-led services, where there will remain uncertainty of the level of resources required until actual demand for services is known at outturn. Rather than inflating Directorate Operating Budgets to cover all potential risk items, these are collated and budgeted for in the round.

59. Work has been completed to fully refresh projections for all contingency items and initial reviews have reduced the demand on a number of significant contingency items. The budget approved in February 2014 assumed a net increase of £2,898k would be required, which has since been revised marginally upwards by £56k to £2,942k. In addition, a sum of £17,756k has been released to Directorate Operating budgets to reflect those areas where demand is more certain and should therefore be provided for within base budget.

Table 6: Development & Risk Contingency

	£'000
2014/15 Contingency Budget	24,738
Releases to Operating Budgets	(17,756)
Increase to Contingency Requirement	2,942
2015/16 Contingency Budget	9,924

60. Within this net movement, increases to contingency requirements include £1,914k of items linked to demographic changes, £2,293k in relation to Government policy, £615k reduction due to local management of risk and a further £650k from items no longer being provided for in contingency. Growth in Council Tax revenues from increased population noted earlier in this report is expected to total £1,669k, thereby providing a mechanism for supporting an element of growth in demand for services in the short-term. Adverse movements in relation to Government policy includes £1,000k against Social Care and Health funding risks and the incremental increase in landfill tax on waste disposal costs.

61. Appendix 3 to this report provides a breakdown of the draft Development and Risk Contingency for 2015/16, with an explanation of key assumptions and risk factors on each item set out below:

- **Uninsured Claims (£400k - no change from 2014/15)** - Provision of £400k is contained within this draft budget to supplement the existing £359k base budget for uninsured claims. Actual experience in 2013/14 exceeded the available budget and contingency by £137k, which was met from the significant earmarked balances (currently £1,063k), held to manage insurance risk over and above this contingency sum. Latest projections for 2014/15 suggest that claims will exceed budget and contingency by approximately £20k, to be met from these earmarked balances. Given recent experience it is likely that the requirement for 2015/16 will be at least £400k.

- **Carbon Reduction Commitment (£236k - £4k reduction from 2014/15)** - A sum of £236k is included within the Development and Risk Contingency to meet the projected cost of carbon allowances for energy used in 2015/16. This level of contingency assumes that the Council manages down demand for energy to mitigate the increase RPI uplift in tonnage tariffs from £15.60 per tonne.
- **Impact of Welfare Reform on Homelessness (£1,836k - £308k reduction from 2014/15)** - As the Council's measures to increase supply and affordability of temporary accommodation available to manage homelessness come into effect, the resulting gross pressure and contingency requirement is projected to fall by £208k to £1,936k in 2015/16 (an adverse movement of £342k on the position reported in February 2014, as a result of continuing demand for the service and reliance on Bed and Breakfast accommodation). Work continues to manage down this cost, with the new framework rates for Bed and Breakfast accommodation across London expected to enable this pressure to be managed down by £100k to the £1,836k provided for in this draft budget.
- **Special Educational Needs Transport (£469k - £240k increase from 2014/15)** - There has been no change in projections for SEN Transport from the position outlined in February 2014, with provision of £469k included in this draft budget. A comprehensive refresh of this position has been completed following on the basis of pupil numbers and required routes from September 2014. The cost of this service is projected to grow at 4% per annum, with a combination of growing population, more complex needs and related growth in more costly out-of-borough routes being only partially mitigated by the range of measures implemented following the recent BID review into this area.
- **Waste Disposal Levy (£2,211k - £1,400k increase from 2014/15)** - Population growth within the Borough will continue to place an upward pressure on the cost of waste disposal with a 2.5% increase in waste tonnages projected for 2015/16, accounting for an element of this projected increase. In addition to this demographic pressure, a 10% increase in the landfill tax from £80 in 2014/15 to £88 per tonne is expected to account for £1,160k of this increased contingency requirement. Alongside waste tonnages routes through the West London Waste Authority, the Council continues to divert waste through alternative disposal contracts where this offers better Value for Money. In addition to the £1,160k growth in costs noted above, a potential increase of £240k in the cost of disposal through the locally managed contract is included in this draft budget.
- **Asylum Funding Shortfall (£1,272k - £14k increase from 2014/15)** - The Home Office is reviewing the level of funding for 2015/16 to reflect a national fall in the number of Asylum Seeking Children that require support. The service is also undertaking a review, seeking to reduce the current cost of the Asylum service including establishment costs, which indicates that a £1,272k shortfall would need to be funded through Development and Risk Contingency, with measures such as the vacation of Weir House offsetting the loss of £200k of one-off grant monies secured for 2013/14 and 2014/15. There continues to be a level of uncertainty around future Home Officer funding and this draft budget assumes that further reduction in funding will be managed within Asylum services and not be offset by cuts to core Council services.
- **Children's Social Care Demographic Pressure (£465k - £465k increase from 2014/15)** - Projected costs for the provision of Children's Social Care are expected to rise in line with the growing population in the Borough, with an increase in Looked after Children cost of £299k due to 2.1% population growth in 2015/16. In addition to this underlying growth, there are two other factors driving this increased contingency

requirement - with Government extending the upper age limit for foster care placements from 18 to 21 adding £66k to costs and an additional £100k included in this forecast in respect of Secure/Remand accommodation.

- **Early Support Cost Avoidance (New - £117k reduction from 2014/15)** - Implementation of the new Early Support structure within Children and Young People's Services is expected to reduce both the number of children being referred and those requiring more intensive Social Care interventions. The expected cost reduction has been estimated through a locally developed model, with the financial impact primarily arising from a reduced number of re-referrals.
- **Adult Social Care Demographic Pressures (£129k - £129k increase from 2014/15)** - Regular reviews of current Adult Social Care commitments have been performed over the past twelve months to build up a clear view of the underlying demand for and cost of providing care placements. From this baseline position, financial modelling has been undertaken which indicates that contingency of £129k over and above base budgets will be required to fund placement costs, representing growth of £129k from 2014/15.
- **Transitional Children (£380k - £380k increase from 2014/15)** - The latest projections for children transitioning into Adult Social Care indicate a contingency requirement of £380k, with 44 children identified for 2015/16. This estimate has been derived on the basis that the service can manage down the cost of care upon transition by 6%, taking account of experience in recent cohorts of children.
- **Winterborne View Report (New - £393k increase from 2014/15)** - The transfer of financial responsibility for a number of clients from National Health Service to the Council following the recommendations of the report into Winterborne View is expected to result in £393k pressure on the Council's budgets from 2015/16. To date four clients have transferred, with a further eleven having been assessed and expected to transfer between 2015/16 and 2017/18. As these placements reflect Continuing Health Care needs of clients, it is expected that 50% of the gross cost will be borne by Hillingdon Clinical Commissioning Group and this has been reflected in the £393k pressure.
- **Potential Shortfall in Social Care and Health New Burdens Funding (New - £1,000k increase from 2014/15)** - Given the residual uncertainty around financial impacts of the Better Care Fund and broader issues associated with Social Care costs noted above, this draft budget includes £1,000k provision within Development and Risk Contingency to manage any potential shortfall in funding or unavoidable service pressure in these areas.
- **BID (£250k, £250k reduction from 2014/15)** - A sum of £250k is retained in this budget to support the Council's Business Improvement Delivery programme and pump prime work required to deliver savings proposals contained within this budget.
- **General Contingency (£1,000k, no movement from 2014/15)** - This draft budget contains £1,000k General Contingency to manage unforeseen risks and pressures, no change from 2014/15.

62. Specific provision for challenges to High Speed 2 and Heathrow Expansion totalling £400k were included in the 2014/15 Development and Risk Contingency, however, these are not required in 2015/16 as there is sufficient capacity with the specific earmarked reserve, which currently totals £510k, to manage 2015/16 expenditure in these areas.

63. In addition to specific risk items being managed through the Development and Risk Contingency, there are a number of other issues being closely monitored across the Council's budget and subject to management action to avoid these issues becoming unavoidable pressures impacting on the base budget requirement.

- The recurrent pressure reported on the Parking Revenue Account is expected to continue into 2015/16 with a gross risk of up to £485k, due to changes to Government policy on use of CCTV in parking enforcement and an expected reduction in enforcement income following completion of improvements to Hayes Town Centre. Action needs to be taken to ensure that the ongoing shortfall is addressed within the PRA otherwise this will fall as a pressure on the General Fund.
- An additional pressure of up to £240k per annum is reported on off-street parking revenues, principally attributable to Uxbridge Town Centre car parks. However, with the opening of a new flagship store in the Pavillions Shopping Centre and Council-funded investment outlined in the capital section of this report it would be expected to increase usage and potentially revenues.
- The abolition of the Department of Work and Pensions' Independent Living Fund will see additional responsibilities transfer to the Council. Current indications are that expected new burdens funding of £260k will be sufficient to the financial impact of this transfer in 2015/16, with the on-going level of Government support likely to be determined during 2015.

PRIORITY GROWTH

64. This draft budget includes provision of £2,452k of Priority Growth, including £1,452k of brought forward uncommitted monies and £1,000k increase planned for 2015/16. A range of initiatives totalling £1,648k are detailed below, leaving a balance of £804k to support further investment during 2015/16. An element of growth monies is earmarked from 2016/17 to support expanded Youth Centre provision, leaving £384k available to fund ongoing commitments.

Table 7: Priority Growth

	£'000
Available Priority Growth	2,452
Additional Primary School Expansions Capital Funding	(750)
Additional Ward Budget Funding	(440)
Support for Police Tasking Team (Full Year Effect)	(62)
Rogue Landlord Taskforce	(130)
Adult Education ICT Investment	(97)
Ruislip Lido - Peak Season Support	(24)
Development Control Officer	(55)
Defibrillators for Schools	(90)
Remaining Priority Growth	804

65. A further £750k of growth is allocated to capital financing budgets to support the Council's investment in Primary School Expansions, with a further £1,700k set aside from 2017/18 to

support subsequent Secondary School Expansions. This will bring total revenue provision for this programme to £6,700k per annum.

66. £440k is provided to support a continuation of the Ward Budget Scheme, providing a sum of £22,000 for investment in each ward.
67. An additional £62k growth to fund the Police Tasking Team is included in this budget, representing the full year effect of monies included in the 2014/15 budget and bringing this funding to £134k per annum.
68. £130k Priority Growth is included in this budget to provide increase investment in tackling Rogue Landlords and Beds in Sheds across the Borough.
69. An additional £97k is to be provided in support of new ICT Infrastructure at the Council's Adult Education Centres.
70. In order to ensure that the benefits of recent investment in the Ruislip Lido site are maximised, £24k is being earmarked to fund additional staffing in the peak season.
71. Following introduction of the Prior Approvals system in May 2013 there has been a sustained growth in the number of planning applications lodged by residents. Funding of £55k per annum is therefore proposed to provide capacity in the team to manage these applications.
72. In addition to the growth items outlined above, proposals are in development to install defibrillators in all the Borough's schools at an estimated cost of around £90k.

SAVINGS

73. The savings proposals contained within this draft budget have been developed by services through the HIP Business Improvement Delivery Programme (BID), the Council's programme to transform all services, review all working practices and enable delivery of savings in response to Central Government's austerity programme. In February 2014 the General Fund Savings Requirement for 2015/16 totalled £15,294k after allowing for the £5,000k drawdown from balances to smooth the impact of funding cuts. £7,645k of this sum was allocated to services, with £7,649k to be delivered through Corporate and Policy Items.
74. As explained above, progress on 2015/16 budget development to date has adjusted the overall savings requirement through corresponding movements in funding, inflation and demographic cost pressures, while group savings targets have remained the same. Work is ongoing to fully develop savings proposals and to reflect further savings.

Group Savings

75. Included in the 2015/16 budget is £3,234k of full year effects of prior year savings for each of the groups, £6,774k of savings within group budgets and £105k in relation to the recovery of top-sliced New Homes Bonus monies, totalling £10,113k. The following sections focus on the development of new savings proposals, noting where initiatives have reduced pressures discussed elsewhere in this report

Table 8: Group Savings

	Initial Savings Target £'000	New Savings Proposals £'000	Cont. & Corporate Changes £'000	Variation on target £'000
Administration	(264)	(317)	0	53
Finance	(543)	(926)	(20)	403
Residents Services	(3,145)	(3,041)	50	(154)
Children & Young People's Services	(1,048)	(907)	(244)	103
Adult Social Care	(2,645)	(1,583)	(684)	(378)
2015/16 Group Savings Proposals	(7,645)	(6,774)	(898)	27

Administration

76. The Administration Group has identified £317k of new savings proposals, exceeding the £264k target allocated to the group in March 2014 by £53k. Proposals identified within Administration are primarily based on identifying more efficient approaches to meeting existing service levels and generation of additional income. Further detail on all proposals is set out within Appendix 5a.

77. The most significant proposal relates to increased legal fees on Section 106/CIL and other planning agreements which is expected to secure £140k. Restructuring proposals within Human Resources and an increase service offer in registrars make up a further £74k of proposals in the Group, with the remainder of proposals expanded upon in the appendix.

Finance

78. Within the Finance Group, new proposals totalling £946k have been identified towards the 2015/16 savings target of £543k, representing an overachievement of £403k. Proposed savings totalling £926k are principally secured from efficiencies and improved processes within the Revenues and Benefits Service, alongside restructures elsewhere in the Group, with an additional £20k reduction in insurance costs. Full details on progress to date on all Finance saving proposals are set out in Appendix 5b.

79. Significant improvements in the management of Housing Benefit since its transfer into the Group has reduced risk around Local Authority Error in the subsidy claim, which would allow the annual £200k provision for loss of subsidy due to high error rates to be released. Improved processes around collection of court costs in relation to Council Tax arrears will secure £125k per annum. The re-tendering of both the Revenues and Benefits Administration Contract and Council's Banking Contract will secure savings of £261k and £47k respectively, with the full year effect of the former rising to £760k p.a. or 41% of the contract sum by 2019/20. Additionally, proposed restructures within Internal Audit, Procurement and Revenues & Benefits contribute a further £151k towards delivery of the savings target while a review of other budgets has secured a further £142k.

Residents Services

80. Residents Services have identified new savings proposals totalling £3,041k, which along with £442k additional rental income from appropriated garages to be ring-fenced to fund financing costs of the St Andrew's Park Theatre and impact of additional counter-Fraud being under taken in support of the Housing Revenue Account, exceeds the £3,145k initial savings target for the group. Current proposals have been focused on the significant

revenue streams managed within Residents Services, alongside a range of efficiency proposals intended to reduce the Council's cost base while maintaining standards of service delivery to residents.

81. A proposed review of Fees and Charges across the group is expected to secure £150k through non-routine charges such as bereavement services, while reviews into budgeting for existing income such as commercial properties and development control could release a further £180k. Efficiencies of £50k in 2015/16, rising to £250k by 2017/18, are to be secured from consolidation of facilities management operations for corporate and housing estates. A review of residual Education budgets has identified a further £240k of savings arising from the Council's reduced role in the sector and efficiencies.
82. Reviews of the Highways operation, energy usage and further ICT rationalisation are to secure another £220k. Proposals in relation to the outcome of zero-based reviews across the group are expected to contribute £375k towards delivery of the savings target, while the budgetary impact of West London Waste Authority's closure of the Victoria Road Civic Amenity site would release £406k.
83. The centralisation of technical administration and business support functions for resident facing directorates into Residents Services has resulted in a proposal to further rationalise the service and release £284k savings. Further reviews of middle management across the group and the performance service are expected to secure an additional £506k in efficiencies.

Adult Social Care

84. Work on development of savings within Adult Social Care has identified £1,583k of new proposals against the £2,645k original target, with a further £684k secured through managing down contingency provisions through better preventative work. Proposals are focused on the effective commissioning of care, including a fundamental review of existing contracts alongside zero based reviews of existing budgets and outcomes of new models of service delivery. The strategy for the service is to move away from direct provision of Adult Social Care services through exploring options for service delivery through private, not for profit, and voluntary sector organisations.
85. Alongside the range of new proposals for 2015/16, the service continues to progress the Supported Living Programme, promoting independence for Social Care clients and avoiding costly residential placements. The current implementation programme is expected to secure efficiencies of £5,195k by 2019/20, although slippage in start dates on a number of schemes will result in corresponding slippage of £53k in savings previously earmarked for 2015/16. This temporary adverse movement has been offset against new proposals set out below.
86. The commissioning proposals include additional savings identified within the new contracts for Homecare Services and pre-paid cards of £162k; a further focus upon renegotiating the cost of historic residential and nursing packages (£410k); reviewing the use of Day Care facilities by clients who already receive 24 hour support through Residential and Nursing packages (£37k); and £383k from more frequent reassessments of Learning Disability service users and where appropriate reducing the volume and cost of taxi transport to take these users to and from placements.
87. Work is underway to consider the operational and financial implications of rationalising a number of contracts which are currently provided for non assessed support and care needs.

There is scope to secure savings of £193k from an overall budget of £1,600k. In addition, the strategy to move away from direct provision of services includes investigating new models of service delivery for in house provision for older people and users with Learning Disabilities giving estimated savings of £768k over the next 2 years.

88. The group is also undertaking a detailed zero based budget review and has identified a number of budgets which, following reviews of service delivery and future plans are not considered necessary for 2015/16; these total £199k per annum.

Children and Young People's Services

89. Children and Young People's Services have developed new savings proposals totalling £907k to date, with a £244k managed reduction in contingency to exceed the initial target of £1,048k by £103k. The principal focus of activity to date has been in the development of a new approach to Adoption and Fostering.

90. Implementation of a new structure for the placement and management of Looked After Children has been developed, which seeks to lever in transitional Government funding to support an initial major investment in Social Care capacity to ensure that children can be placed in suitable placements. In addition to improving outcomes for Looked After Children, this approach is expected to secure savings of £712k per annum from 2015/16.

91. Further savings proposals relate to additional benefits secured from effective procurement of accommodation at Bedwell Gardens, which is set to deliver £45k in 2015/16 in excess of the £27k included in 2014/15 budgets. Work to date on zero based reviews within Children and Young People's Services have identified £35k of surplus budgets in relation to translation and interpretation services. The on-going review of commissioned activity within Children and Young People's services is expected to secure an additional £115k of procurement savings during 2015/16.

Corporate and Policy Items

92. Progress to date against the initial Corporate and Policy Items saving target of £7,649k has primarily been secured through refreshed assumptions across corporate budgets and funding totalling £7,622k set out earlier in this report. These refreshed assumptions consist of:

- Release of £2,197k surplus from the Council Tax Collection Fund,
- Adverse net movement of £103k on projected Council Tax and Business Rate Revenues,
- Adverse movement of £193k in grant funding due to cuts in the Education Services Grant,
- Reduced inflation provision for contracted expenditure and levies, partially off-set by a small increase in staffing inflation releasing £271k,
- Release of £730k from uncommitted earmarked reserves,
- Rephasing of £1,150k of capital financing costs in 2015/16 due to delayed date for requiring physical borrowing (now 2016/17),
- £600k from a review of Minimum Revenue Provision policies for spreading the cost of capital investment,
- £500k of additional growth monies,
- £250k investment in the Council's Business Improvement Delivery Programme,

- A reduction in the assumed New Homes Bonus topslice of £904k to reflect latest estimates of funding payable to the Local Enterprise Partnership and grant projections across London,
- Recovery of the remaining £2,500k New Homes Bonus topslice.

93. Overachievement of individual group savings targets contributes a further £27k towards balancing the 2015/16 budget, which results in a balanced budget for 2015/16.

FEES & CHARGES

94. 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. The Council continues to operate a system of differential charges through the Hillingdon First card, which enables preferential rates to be offered to local residents.

95. In addition to preferential rates for residents the Council froze almost all Fees and Charges for residents during 2013/14 and 2014/15, with modest increases proposed for a small number of charges in 2015/16. Where increases are recommended, charges have been benchmarked against those of neighbouring authorities and shown to remain competitive.

96. Appendix 8 to this report provides a full schedule of recommended charges, with increases proposed in the following areas:

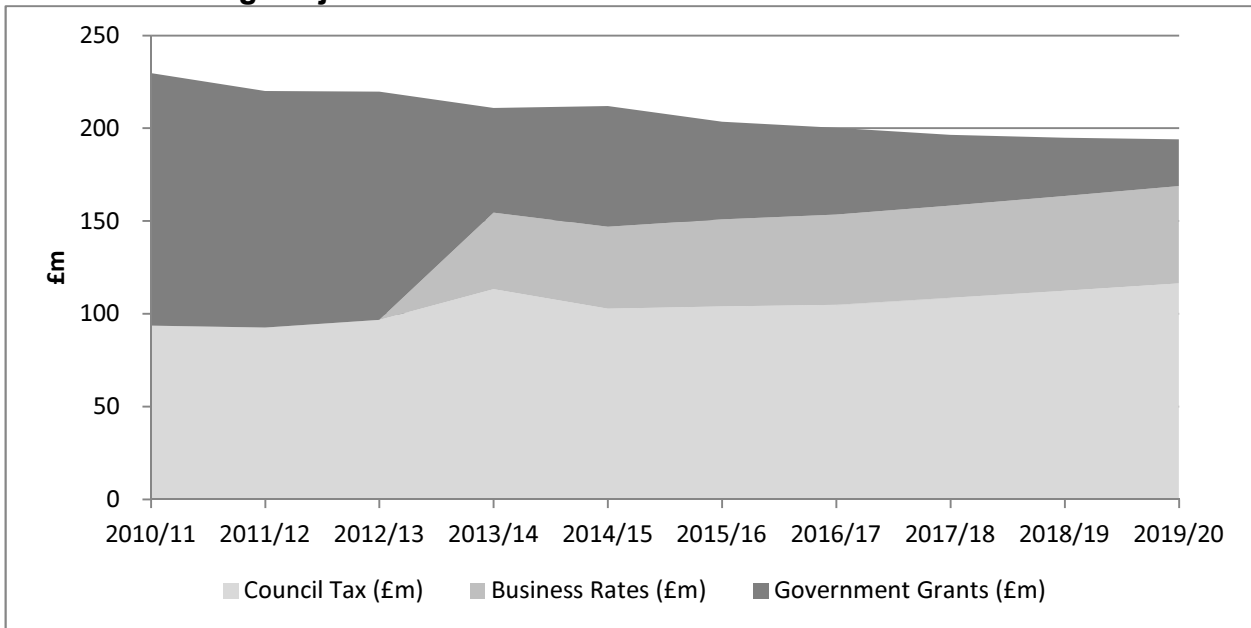
- Registrars Service - aligning charges with those of neighbouring authorities, and reflecting a number of new services on offer,
- Highways - minor increases in skip licensing charges, remaining significantly lower than neighbouring boroughs,
- Breakspear Crematorium - maintaining charges at current levels and making cremations for under 18s free of charge,
- Cemeteries - uprating of internment fees, which remain below those of neighbouring authorities,
- Arts / Theatre Services - inflationary uplift to charges, which remain lower than other local providers, while simplifying charging arrangements for equipment rental,
- Trade Refuse - increase to fees for commercial bulk bin hire and trade services at civic amenity sites, reflecting the annual increase in landfill tax,
- Homes in Multiple Occupancy (HMO) Licensing - aligning charges to those of neighbouring authorities,
- Minimum client contributions in Adult Social Care - uplifted in line with the annual benefit uprating process.

MEDIUM TERM OUTLOOK

97. The immediate focus of this report is on delivery of a balanced budget in 2015/16, however, this must be considered in the context of an on-going reduction in funding to at least the end of the decade. In order to effectively manage funding cuts expected over this period, while continuing to 'put our residents first' and maintaining current levels of service provision, it will be necessary to take account of this medium-term outlook.

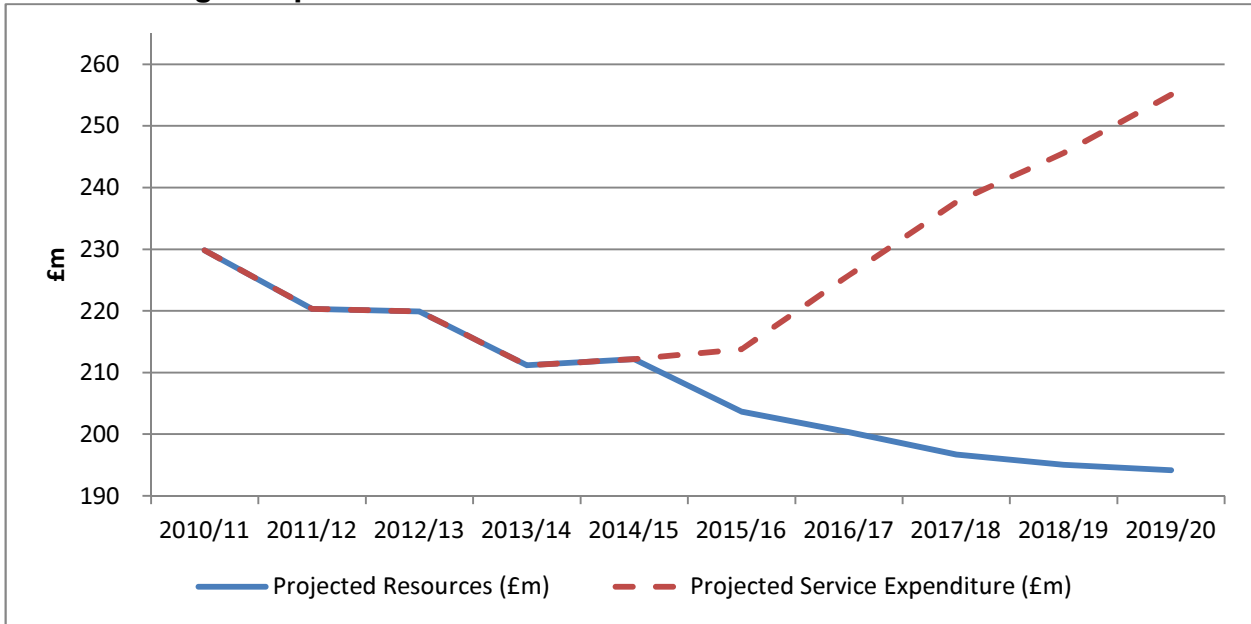
98. As previously reported the key pressure on the Council will remain managing the impact of the Government's austerity programme, particularly in light of continuing announcements from all parties on the need to reduce or eliminate the national deficit. Resource available to support existing services will continue to decline, with Revenue Support Grant expected to fall by £40,026k by 2019/20 and other corporate grant funding streams to decline by £3,195k over the same period, a total cut of £43,221k over five years, after accounting for new burdens. The extent of this cut, and the potential scope for a front-loading of reductions was again highlighted in the 2014 Autumn Statement, which could result in a requirement to identify savings earlier than previously expected.
99. The scenario outlined above assumes a continuation of existing trends to the end of the decade, however, this raises a number of issues as the level of Government funding to support core Council services falls to almost zero over this period.
100. Firstly, while current projections assume there is no material rise in the cost of providing the Council Tax Support Scheme beyond 2015/16, the scheme will be fully reviewed during next year and a new scheme developed for 2016/17. In addition, the upcoming Comprehensive Spending Review may revisit the level of funding available for this scheme.
101. Secondly, as the prospect of Revenue Support Grant falling to zero for some councils by 2019/20 has become a real possibility, when combined with the policy intention announced by the Secretary of State for Communities and Local Government to raise the retained portion of Business Rates from 50% to 90%, this raises the spectre of wider funding reform during the next Parliament.
102. Finally, there are questions around the future of specific grant funding streams such as Housing Benefit Administration Subsidy Grant which would be expected to cease if Government seeks to integrate the benefit into Universal Credit. While there would be a corresponding reduction in required expenditure, the implications of any such change would be managed through the wider MTF process. The Council's role with respect to Education also raises similar issues around the Education Services Grant.
103. While an element of this reduction is off-set by £7,237k growth in retained Business Rates income over the same period, this takes account of the expected outcomes of local efforts to promote economic growth, without which the financial impact of austerity measures would be even greater. Strong growth in the Council Tax base over the MTF period is expected to increase tax revenues with the addition of 7,100 Band D equivalent properties by 2020, which along with additional revenue from changes to discount policies, could generate an additional £13,675k. For planning purposes it has been assumed that the Hillingdon share of Council Tax increases by 2% per annum from 2016/17 onwards, with each 1% increase or decrease either decreasing or increasing the budget gap by approximately £1,000k. It should be noted that where Council Tax Freeze grants have been awarded in 2014/15 and 2015/16 this has directly resulted in a further loss of Revenue Support Grant.
104. The net impact of funding projections is a reduction of £22,309k in resources available to support provision of existing services, before taking account of unavoidable cost pressures over this period. It is notable that by 2019/20 the Council will be raising 87% of its funding locally, an increase from 69% in 2014/15 and almost double the 48% seen in 2010/11, and therefore more acutely affected by changes in local circumstances and demand for services. This fundamental shift in funding is demonstrated graphically below.

Chart 1: Funding Projections



105. In addition to the decline in available funding, there will be a requirement to manage inflationary cost pressures over the period to 2019/20, expected to total £17,500k. The largest single component of this sum is employees' pay, with the current assumptions of a modest 1% per annum pay award from 2016/17 onwards. Every 1% award over this period adds approximately £1,000k to the budget gap. Current assumptions also include an annual increase in employer LGPS contribution rates, which is expected to reach 25.1% by 2019/20. However, at this stage, further reductions in staffing numbers, either through efficiency or alternative service delivery mechanisms have not been factored into inflation assumptions.
106. Growth in the Borough's population, estimated to rise by approximately 8% over the period to 2019/20 in line with growth in the Council Tax base, will have a corresponding impact on the cost of many demand-led services, such as Waste Disposal. Alongside this headline growth in population, projected changes to the makeup of the Borough's population are expected to increase demand for services such as Social Care and SEN Transport. The net impact of these costs is contained within the £15,860k growth in Development and Risk Contingency.
107. Current projections indicate that the cumulative savings requirement will rise to £60,912k by 2019/20, and although £19,449k of this sum is developed from 2015/16 onwards, there remains significant work to secure the remaining £41,463k. The scale of the required expenditure reduction is set out graphically below, against the 2014/15 budget requirement of £212,188k.

Chart 2: Budget Gap



108. An analysis of this £60,912k savings requirement identifies £19,258k or 32% being the result of inflationary and demographic growth in the cost of delivering services which could potentially be managed through a combination of cost avoidance and efficiency measures equivalent to approximately 9% of current expenditure. The remaining £41,654k, representing almost three quarters of the savings requirements, is the result of the current austerity programme and scaling back of public expenditure. A sustainable approach to bridging this element of the budget gap while continuing to meet statutory responsibilities is the principal financial challenge facing the Council.
109. There remains considerable uncertainty in terms of both funding and pressures arising from demand for services over the MTF period, however barring any significant change of Government policy the overall quantum of savings required is expected to remain broadly consistent.
110. In terms of funding, until the expected Comprehensive Spending Review 2015, following next May's parliamentary elections, is underway confirmation of both the extent and phasing of reductions in Central Government funding will remain unknown. Although the risk associated with a front-loading of cuts could be managed, in the short term, through further planned drawdown of balances over the £30,000k upper limit, further savings will continue to be needed.
111. In a number of areas, there remains uncertainty around future cost pressures, for example the financial impact of introducing the Better Care Fund and new burdens associated with the Care Act, which are still to be quantified and any shortfall in funding may exceed the £1,000k sum included in Development and Risk Contingency.
112. With respect to Central Government policy, there remains a risk that the Council may have to bear the additional National Insurance costs associated with abolition of the Second State Pension from 2016/17, which could be in the region of £2,500k. However, while Treasury have indicated they may be willing to fund Councils for this burden, they are not in a position to confirm any future Government would do so.

113. Such risks will continue to be tracked through the MTFF process and their impact included as information becomes available.

GENERAL FUND CAPITAL PROGRAMME

Background to Capital Programme

114. The Council's Capital Programme, as approved by Cabinet and Council in February 2014, continues to be focused on the provision of sufficient school places to meet rising demand across the Borough. In addition, provision for major investment on the St Andrew's Park site in Uxbridge is included in the current programme alongside the recurrent programme of works to maintain local infrastructure.

115. This report explains the development of the existing programme, including addition of new projects, extension of the programme to cover 2019/20 and refresh financing assumptions. The updated programme outlined in this report has been contained within the resource envelope of the budget approved by Cabinet and Council in February 2014, with increased investment being off-set by additional capital receipts to leave a net borrowing requirement of £141,797k over the period 2014/15 to 2019/20. As a result there is no requirement for additional revenue provision over and above sums already earmarked for school expansions and the St Andrew's Park projects.

116. This draft programme has been developed within reference to the Prudential Framework, with proposed schemes and the overall programme being tested for affordability, sustainability and prudence. Given the need to consider the full extent of the Council's commitments, financing and borrowing projections outlined below take account of the latest 2014/15 forecast outturn. All associated revenue implications have been factored into revenue budgets through the MTFF and reflected elsewhere in this report.

117. The following sections of this report focus in turn upon the school expansion programme, new schemes proposed for inclusion in this programme and a refresh of expenditure forecasts on the remainder of the approved programme. The report goes on to provide an update on capital income streams, including capital receipts, Community Infrastructure Levy and Government grants.

Update on Current Programme

118. As at Month 7, a net underspend of £2,881k is reported on the current capital programme, with pressures on a number of legacy projects being off-set by underspends across a number of projects - including £1,848k on the School Expansion Programme and £995k on the £2,300k Disabled Facilities Grant budget. There remains £7,259k of unallocated General Contingency within the programme, which is available to manage new projects or emergent pressures on existing schemes. Additionally, rephasing of £20,543k expenditure is projected across a number of schemes, including £23,872k of Prudential Borrowing off-set by accelerated application of grant monies.

School Expansion Programme

119. The Council's flagship School Expansion Programme remains at the centre of the capital programme, with investment to secure additional places estimated to total £309,412k over the period from 2010 to 2020. In order to ensure sufficient high quality places across the

borough are delivered the Council is continuing to supplement Department of Education grants and Developer Contributions with Prudential Borrowing. The ongoing costs of £6,700k per annum have been factored into the revenue aspect of the Council's MTF.

120. While the programme to date has concentrated on meeting demand in the Primary sector, the focus is now shifting to the Secondary sector with provision in this draft budget to deliver 19 forms of entry across the Borough by September 2019 at a total cost of £121,071k. In the absence of any firm indication of Government support beyond 2015/16, it has been assumed that funding levels will remain broadly consistent and support 75% of investment in expanded capacity and 25% for re-provision projects. The residual £50,603k will be met from Prudential Borrowing and ultimately funded by residents through Council Tax. The profile of this projected demand and investment is outline below.

Table 11: Secondary School Needs Analysis

	Sept-15	Sept-16	Sept-17	Sept-18	Sept-19
Projected Year 7 Pupil Numbers	3,288	3,325	3,582	3,767	3,890
% Growth in Pupil Numbers	9%	1%	8%	5%	3%
Need Profile (Forms of Entry)	1	4	3	2	9
Delivery Profile (Forms of Entry)	0	6	5	3	6
Cumulative Surplus / (Deficit)	(1)	1	3	4	0

121. Within the programme outlined above, projects at Abbotsfield and Northwood include re-provision of the existing schools partially funded through the Department for Education's Primary School Building Programme (PSBP). In early May 2014, the Government announced its intention to launch a second phase of this programme over the period 2015 - 2021 and the Council submitted expressions of interest for the re-provision of a further eight schools. If successful, these projects will supplement the expansion programme and potentially provide scope to secure additional capacity where required. As with the existing PSBP, the Government would look to manage the delivery of any identified schemes.

122. Following completion of the major expansion of the Primary sector completed since 2010, current projections indicate that a further three forms of entry will be required over the MTF period to meet growth in pupil numbers. A budget of £13,500k is included in this programme, with the first expansion required in the Ruislip area by September 2017.

123. In order to reflect the inherent uncertainty in both pupil number projections, and the practicalities of delivering such an extensive programme of expansion, a contingency of £28,929k is contained within this programme. This contingency, supported through a combination of Prudential Borrowing and assumed grant funding, will also provide scope to contribute to any Primary School Building Programme projects should a Council contribution be required.

Proposed New Schemes and Changes to Existing Schemes

124. The existing approved programme includes a number of major schemes commencing in 2015/16, the funding for which has already been earmarked within the Council's broader MTF. Key highlights include commencement of the 1,200 seat theatre project at St Andrew's Park, a borough museum and a new Youth Centre in Harefield.

125. This draft programme includes a number of proposed new schemes totalling £15,951k and a range of updates in relation to the scope and financing of existing schemes which will add £3,192k to the existing programme. Alternative funding streams have been identified to support £1,906k of this sum, leaving a residual amount of £17,237k to be funded from Council capital resources. Taking into account substantial movements in capital receipts outlined below, borrowing within the refreshed programme will not increase and therefore no additional revenue provision is required. Each of these new schemes and amendments are outlined below:

- **Battle of Britain Bunker, a Heritage Civic Pride project** - A restoration project on the former RAF Uxbridge Site. Plans include the replacement of a building near the Bunker known as the ASU building with potential for it to act as a visitor centre, the overall project is estimated to cost in the region of £4,850k with a target completion date of September 2015.
- **Highways Structural Works & Pavements Priority Growth** - £3,000k additional investment is included in this draft budget to continue the Council's programme of investment in these areas.
- **Grassey Meadow Dementia Centre** - As part of wider investment in Social Care, a new resource centre is proposed at an estimated cost of £1,000k.
- **Environmental and Recreational Initiatives** - £1,000k of funding to support a range of investments in environmental and recreational sites across the Borough.
- **Capital Priority Growth** - £1,000k provision to support additional schemes identified during 2015/16 and respond to new priorities.
- **Cedars & Grainges Car Park Improvements** - An extended scope has been outlined for the previously planned investment in Uxbridge Town Centre car parks, which will support economic development in the area. An increase of £2,155k, partially funded from £200k of Developer Contributions, is therefore included in this draft budget.
- **Borough-wide Car Park Improvements & Rural Activities Garden Centre Car Park** - An additional £500k of investment in off street car parks across the boroughs, including an enhancement of parking facilities at the Council's Rural Activities Garden Centre.
- **Ruislip Lido Boathouse** - Refurbishment of the Boathouse at Ruislip Lido for service use at an estimated cost of £210k.
- **Investment in Bowls Clubs** - £900k provision for the refurbishment of two existing bowls clubs and construction of third is included in this programme and intended to support the Council's broader Public Health responsibilities, by encouraging activity in the Borough's older population.
- **Haste Hill Golf Club Investment** - A set of two projects to refurbish the club house for use as a function room at a cost of £80k and a replacement of the irrigation system for £450k. An invest-to-save business case is in development around the updated clubhouse and improved parking provision, with financing costs associated with the project to be met from future revenue streams.

- **Care Act Implementation Project** - Alongside revenue funding outlined elsewhere in this report, a sum of £226k is earmarked within the Better Care Fund to support the capital costs of preparing for the Council's new responsibilities under the Care Act (assuming that the passporting of this sum is agreed by the CCG).
- **Department of Health funding for Social Care Investment** - There is a further £580k available through the Better Care Fund to support broader investment in Adult Social Care, which has been included in this draft budget.

126. The above schemes at a net cost to the Council of £14,945k are principally focused on extension of service provision and, with the exception of refurbishment works at Haste Hill Golf Club, will not generate revenue savings or additional revenue streams. Investment in sports clubs will contribute towards the Council's Public Health duties and therefore, can be funded from £900k earmarked grant monies. As a result, Council resources of £13,045k will be required to support these new projects.

127. In addition to these new projects, the draft capital programme has been updated to include 2019/20 Programme of Works and funding assumptions have been refreshed. The following updates increase the Council resourced element of the programme by £3,192k:

- **Vehicle Replacement Programme** - In order to take account of inflationary cost pressures, the 2015/16 budget for replacement of Council fleet has been increased by £374k to £2,215k. This project is wholly funded from Prudential Borrowing, the on-going revenue impact of which will be offset by savings against hire and maintenance costs.
- **Civic Centre Works Programme** - An additional £800k has been included in this draft programme for urgent projects at the Civic Centre, which are required to maintain the building in a safe condition and provide a comfortable environment for visitors. This increases total investment for 2015/16 to £1,300k, and includes a new security office at the Members' car park entrance.
- **Department of Health funding for Disabled Facilities Grants** - From 2015/16 onwards Government support for this reablement programme will be routed through the Better Care Fund and is expected to total £1,569k per annum. This represents a small increase on previously assumed levels and therefore reduces required borrowing by £496k over the MTF period, while maintaining annual investment of £2,500k in grants to residents.
- **Schools Capital Programme funding update** - An updated projection for Department for Education Capital Maintenance Grant and confirmation of available Section 106 Contributions has reduced the borrowing requirement on school projects by £1,303k.
- **2019/20 Programme of Works and General Contingency** - In order to reflect current levels of expenditure, budgets in support of programme of works have been reprofiled over the MTF period and £1,000k Chrysalis funding and £1,500k General Contingency added to this draft programme in 2019/20. The net effect of these changes is an increase of £1,704k in Council resources.

Capital Financing and Revenue Implications

128. In considering the financing strategy for the updated capital programme and its associated revenue implications, it is necessary to include commitments in the current financial year in order to capture a comprehensive view of the Council's programme of investment. As such the following financing overview covers the period from 2014/15 to 2019/20.
129. Projections in respect of capital income streams have also been refreshed - with an additional £32,818k of capital receipts from asset sales and a reduction of £2,800k Community Infrastructure Levy payments expected over the period to 2019/20. Changes to budgeted grant income, other external funding and direct revenue financing is detailed alongside changes to the relevant projects above. Table 12 below provides a summary of the capital expenditure and financing included in this draft programme.

Table 12: Capital Financing

	2014/15	2015/16	Total
	£'000	to	£'000
		2019/20	
		£'000	£'000
Main Programme	57,199	171,511	228,710
Programme of Works	24,489	57,928	82,417
Future Projects	0	70,422	70,422
Development & Risk Contingency	1,430	36,429	37,859
Total Capital Expenditure	83,118	336,290	419,408
Prudential Borrowing	24,836	116,961	141,797
Capital Receipts	5,271	59,267	64,538
Community Infrastructure Levy	200	20,000	20,200
Council Resources	30,307	196,228	226,535
Government Grants	44,848	133,890	178,738
Other Contributions	7,963	6,172	14,135
Total Capital Financing	83,118	336,290	419,408

130. Capital receipts of £64,538k over the period from 2014/15 to 2019/20 are now forecast, with movement of £32,818k from existing budgets resulting from increased valuations on a number of sites and projections for new assets to be sold from 2017/18 onwards. This sum includes remuneration for the transfer of a number of sites to the Housing Revenue Account for use in the Supported Living Programme, which is outlined in the HRA section of this report.
131. Projections in respect of Community Infrastructure Levy have been refreshed to take account of the slower than anticipated rollout of the scheme which is expected to add £2,800k to the Council's borrowing requirement in 2014/15. Income targets have been reprofiled over the remainder of the MTFF period, with receipts expected to increase as new developments start on site and the Sui Generis category of planning applications is brought into the scope of the Levy.
132. As a result of the programme changes outlined in this report, the Council's borrowing requirement over the period to 2019/20 is expected to reduce from £157,459k to £141,797k - principally as a result of expected income from asset sales. Movement in this position is set out below.

Table 13: Prudential Borrowing Requirement

	2014/15	2015/16	Total
	£'000	to	£'000
		2019/20	
		£'000	£'000
Approved Capital Programme	41,536	115,923	157,459
Forecast Outturn Variance 2014/15	(5,960)	3,079	(2,881)
Forecast Rephasing from 2014/15	(23,872)	23,872	0
New & Amended Schemes	(44)	17,281	17,237
Forecast Capital Receipts / CIL	13,176	(43,194)	(30,018)
Draft Capital Programme	24,836	116,961	141,797

133. If borrowing can be contained within the £141,797k sum included in this draft budget, there is scope for significant savings to be secured from capital financing costs. However, given the inherent risk in relying on securing additional capital receipts to reduction in borrowing, it is recommended that the existing revenue provision is maintained at this stage.

HOUSING REVENUE ACCOUNT

Update on 2014/15 Budget

134. Development of the 2015/16 Housing Revenue Account budget builds upon the 2014/15 budget and therefore the current monitoring position provides a useful context, highlighting areas of uncertainty which will impact upon the future of the HRA. As at Month 6, an underspend of £4,220k is projected on the HRA, increasing forecast unallocated general balances to £27,040k at 31 March 2015.

135. The most salient variances within this overspend are: £2,498k underspend on planned maintenance due to procurement efficiencies and slippage; £917k underspend on Housing Management due to a number of posts remaining vacant pending restructuring; and £412k underspend on interest and investment income.

136. Although there were 104 properties sold under Right to Buy (RTB) arrangements between April and September 2014, no material variance is reported on income in the current year, with a combination of improved void turnaround rates and administration income offsetting RTB rental losses. The medium term implications of the continuing high level of demand for RTB are outlined below, including the significant investment required to replenish housing stock and avoid repayment of retained receipts with punitive interest charges.

Budget Requirement 2015/16

137. The movement from the 2014/15 baseline to the 2015/16 budget requirement is summarised below, with rental income projections and saving proposals refreshed from the position included in the February budget report. The draft budget includes the contribution of £3,434k to support capital investment and £1,336k to General Balances.

Table 14: HRA Budget Requirement

	£'000
<u>Funding Sources</u>	
Dwelling Rents	57,548
Other Income	4,154
Total Resources	61,702
Budget Requirement 2014/15	62,692
Inflation	372
Corporate Items	103
Contingency	(17)
Savings	(1,448)
Budget Requirement 2015/16	61,702
Surplus / (Deficit)	0

138. Appendix 7 to this report continues this presentation over the MTFP period, with annual surpluses set to reach £10,092k by 2019/20, primarily due to inflationary growth in rental income outstripping the adverse impact of both inflationary cost pressures and the loss of rental income from Right to Buy sales.

Rental and Other Income

139. Rental income projections have been fully refreshed to take account of revised estimates for the numbers of properties being sold under the RTB scheme. The current exceptional level of sales is being driven by changes to the maximum level of discount during 2013/14, and this draft budget has been prepared on the assumption that there is a decline from this peak over the medium term. For 2015/16 it is assumed that the loss of these 140 properties through RTB sales will be partially off-set by 22 new properties coming on stream through the Buy Back Scheme and initial Supported Housing projects.

140. This draft budget has been prepared on the assumption that the Council continues to follow the DCLG's national rent restructuring approach with increases of CPI + 1% from 2015/16. On current projections this will result in a 2.2% inflationary increase in rents. At this stage it is assumed that the 1% provision for income losses arising from void properties will remain at this level, resulting in net dwelling rents of £57,548k. The reduction in net rental income of £1,667k from the position reported to Cabinet in February 2014 is principally attributable to the continuing high number of sales.

141. Other income is expected to total £4,154k for 2015/16, mainly relating to service charges which are expected to be uplifted in line with rents.

Balances and Reserves

142. Housing Revenue Account general balances are projected to reach £27,200k by 31 March 2015 (£22,820k at 31 March 2014), representing 47% of rental and other income for 2015/16. While there remains no formal balances strategy for the HRA, this level of balances provides a significant level of flexibility within the HRA, providing both cover for emerging risks and scope to support new developments without recourse to Prudential Borrowing.

143. In addition to General Balances, the Major Repairs Reserve is projected to hold a balance of £12,499k at 31 March 2015 (£8,773k at 31 March 2014) however, the majority of this sum is

earmarked to support the capital programme approved by Cabinet and Council in February 2014.

Inflation

144. The inflation provision of £372k included in this draft budget is unchanged from that included in the February report to Council and has been estimated using the same assumptions for the General Fund provision outlined above. This sum includes £115k in respect of employees' salaries and pension contributions, £149k provision for utilities inflation and £106k inflation on contracted expenditure within the HRA. The latter sum will be reviewed as procurement work progresses and the future position on a number of significant contracted workstreams becomes clearer.

Corporate Items

145. Movements contained within Corporate Items include changes in provision for capital financing costs, direct contributions to support capital investment, changes in balances and other presentational changes. The net movement of £103k shown in table 14 consists of £3,434k additional contributions to capital, a payment of £1,336k into balances, release of £2,627k following the zero-basing of HRA budgets and a £2,040k technical adjustment to show income against resources rather than the budget requirement.

146. The capital programme and funding strategy remain broadly consistent with the position approved in February, with an increase of £3,434k to bring total revenue contributions into capital for 2015/16 to £19,125k. The application of these sums is expanded upon below.

147. On the basis of current projections, it is expected that £1,336k will be available to supplement General Balances in 2015/16.

148. A review of existing budgets within the Housing Revenue Account has identified a number of areas where historic budgets no longer reflect current activity. Removing these budgets has provided capacity to manage the true cost of the Independent Living Service after removal of the £200k Council Tax-payer funded subsidy and to release a further £2,627k for other priorities.

149. £2,040k income targets in respect of service charges have been transferred from Housing Management budgets to other income, to facilitate a consistent approach to monitoring and presentation of income and expenditure within the HRA. This change in presentation has no impact on the bottom line for the HRA and is included in this draft budget as a technical adjustment.

Savings

150. Current savings proposals are focused on aligning budgets to actual levels of demand for service and therefore implementation of these savings proposals would not impact on the level of service received by tenants. Over delivery of the 2013/14 savings in respect of remodelling back office functions and closure of the housing offices will secure £650k. In addition, reducing budgets for responsive and planned maintenance to reflect new approaches to working and procurement efficiencies would secure £123k and £675k respectively.

Medium Term Outlook

151. On the basis of current assumptions and projections, the financial standing of the Housing Revenue Account is expected to remain sound over the MTFF period. The following paragraphs outline the key assumptions included in this draft budget and highlight potential risks which could adversely impact upon the HRA budget to 2019/20.
152. The current draft budget assumes that rental income will reach £63,196k by 2019/20, with an additional £4,370k generated through service charges and other income. It has been assumed for planning purposes that rents will rise by projected CPI + 1%, equivalent to 2.2% per annum, in line with expected DCLG guidelines. A 1% movement in this inflationary increase would either increase or decrease income by approximately £600k per annum. Over this period it is assumed that 1% of potential yield will be lost to void properties between tenancies.
153. There remains scope for volatility in rental income over the MTFF period as uncertainty around timing of additions to the housing stock and the loss of revenue associated with Right to Buy sales. This draft budget assumes that 580 dwellings will be sold over the five years to 2019/20, with the Council's current capital programme delivering an additional 438 units through new build and buy-back mechanisms. It is expected that the 140 forecast sales for 2014/15 will represent a peak in demand following the recent discount changes, falling to approximately two thirds of this level over the remainder of the MTFF. The net impact of these movements will be a reduction of 142 properties to leave 10,027 properties. A movement of 100 properties would be equivalent to approximately £600k of income.

Table 15: Projected Movement in Housing Stock

	2015/16	2016/17	2017/18	2018/19	2019/20
Projected Opening Stock	10,169	10,050	10,040	10,192	10,122
Forecast Right to Buy Sales	(140)	(115)	(115)	(105)	(105)
New Build Supported Housing Units	4	24	147	0	0
Properties Secured via Buy Back Scheme	12	9	9	10	10
Council-provided New Build Property	6	72	111	25	0
Projected Closing Stock	10,050	10,040	10,192	10,122	10,027
Projected Average Stock	10,109	10,045	10,116	10,157	10,074

154. The Housing Revenue Account cost base is projected to remain fairly steady over the MTFF period, with inflationary growth of £1,731k, attributable to contracted repairs and maintenance expenditure, energy costs and staffing, and temporary increased contributions to fund capital projects before reducing by £1,250k by 2019/20.
155. As reported through monthly budget monitoring, the Council's current 1:1 Replacement Agreement with DCLG enables the local retention of Right to Buy sale proceeds provided the Council replaces lost units within three years and provides 70% match funding. The increases in contributions to capital over the MTFF period are sufficient to meet this commitment, but will be kept under review given the increase in RTB sales during the first quarter of 2014/15.
156. Alongside provision for investment in new stock this draft budget includes annual contributions towards the Work to Stock programme of between £14,993k and £11,659k.

This level of provision remains consistent with the budget approved by Council in February 2014, with any efficiencies or adoption of the 'Warm, Safe, Dry' standard potentially releasing funds for other purposes within the HRA.

157. While there is sufficient capacity to finance the current approved HRA capital programme from direct revenue contributions and avoid use of Prudential Borrowing, annual provision of £15,412k is included in this draft budget for the servicing and financing of existing debt. There may be scope to review this provision and reduce the annual contribution, particularly in light of the substantial additional provision for repayment of debt made during 2013/14.

158. Finally, the current HRA budget includes the savings proposals detailed above expected to secure £2,696k of efficiencies by 2019/20. Assuming that these savings are delivered and the assumptions noted above with regard to rental income and capital investment are unchanged, the HRA will generate a £10,092k surplus from revenue activity by 2019/20. Given that balances within the HRA are already over 40% of turnover, options around the use of these surpluses to support investment could be considered. Table 16 below sets out the latest projected balances for both General Reserves and the Major Repairs Reserve.

Table 16: Projected Housing Revenue Account Balances

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
General Balances	28,353	20,623	9,454	12,444	23,786
Major Repair Reserve	12,499	12,499	12,499	12,499	12,499
Total HRA Reserves	40,852	33,122	21,953	24,943	36,285

Housing Revenue Account Capital Programme

159. The Housing Revenue Account capital programme remains focused on the twin objectives of maintaining existing stock and construction of new dwellings. Within the new build element of the programme, provision of supported housing to support the Council's Adult Social Care Reablement programme and associated revenue savings is a key strand. An overview of the revised draft capital programme is contained at Appendix 7d.

160. The draft capital programme contains provision of £92,870k to fund delivery of 438 new homes within the Housing Revenue Account and a further 100 properties through partner organisations over the period to 2019/20. These new build units will be financed from a combination of capital receipts from Right to Buy property sales retained under the 1:1 Replacement Agreement and direct revenue contributions from the Housing Revenue Account. This new build programme consists of four key separate projects, and provision for transfer of land from the General Fund: The cost of this land will be met from Prudential Borrowing and financed over the life of these schemes.

- **Purchase & Repair of Housing Stock** - A budget of £9,578k to fund the buyback of 75 properties previously sold under Right to Buy arrangements. To date more than 200 expressions of interest have been received and it is expected that this will provide the quickest approach to replenishing stock numbers.
- **General Needs Housing (HRA)** - Provision of £38,389k to support construction of 213 new properties within the HRA is also included in this programme, funded

through 30% Right to Buy proceeds and 70% revenue contributions. Delivery of this programme will require identification of sites to accommodate these new units.

- **General Needs Housing (RSL Partners)** - In order to supplement developments within the HRA, this budget assumes that £5,400k of Right to Buy receipts will be passported to Registered Social Landlords in exchange for nomination rights on 100 further properties.
- **Supported Housing Programme** - Finally, £32,877k is included to fund delivery of 175 Supported Housing units across a number of sites in the borough, which will be funded from 30% Right to buy Receipts and 70% revenue contributions. As noted within the Adult Social Care savings section of this report, these projects will support the wider reablement agenda and reduce the Council's reliance on residential care placements.
- **Appropriation of Land** - A sum of £6,626k is included within the programme to fund the purchase of land from the Council's General Fund in order to enable the developments outlined above.

161. Although the Council is able to utilise Prudential Borrowing to finance delivery of new housing stock, the financial standing of the HRA is such that all new development in this draft capital programme can be funded from revenue contributions and capital receipts, thereby avoiding the cost of servicing new debt. While the appropriation of land is to be initially financed from borrowing, this will be managed within the existing provision for servicing and repayment of debt and therefore not impact upon the rents payer. In the event that a more ambitious programme of development is required, current indications are that £125,290k borrowing headroom is available to support further projects.

162. In addition to provision for new developments, continuation of the existing programme of Works to Stock is included in this budget at an annual cost of between £14,993k and £11,694k, which is fully funded from revenue contributions. The adoption of the new 'Warm. Safe, Dry' standard will require a reappraisal of this budget provision, however, a fully developed programme will not be in place for February 2015 and the 2015/16 budget has therefore been prepared on the basis of the legacy 'Decent Homes' standard.

FINANCIAL IMPLICATIONS

163. 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?

164. The draft budget proposals in this report result in a zero increase in Council Tax for the seventh 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.

165. The draft budget has been developed with due regard to on-going reductions in central Government support to the Council, while minimising any impact on the level of service provision to Residents. 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

166. Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2015. 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 12 February 2015. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 26 February 2015.

167. The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers in the Borough, which will be undertaken alongside a wider public consultation of these proposals during January 2015. Schools Forum will also be consulted on those proposals that have a potential impact on schools budgets.

168. 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

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

Legal

170. 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.

171. 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.

172. 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.

173. 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 26 February 2015. Its report will reflect the comments made by consultees and its response to them.

Relevant Service Groups

174. 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 20 February 2014 – General Fund Revenue Budget and Capital Programme 2014/15

<u>General Fund Corporate Summary</u>	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
Resources						
Increase in Council Tax (%)	0.0%	0.0%	2.0%	2.0%	2.0%	2.0%
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,135.19	£1,157.89	£1,181.05	£1,204.67
Increase in Council Tax Base (Band D properties)	1,802	1,952	1,400	1,400	1,400	1,400
Council Tax Base (Band D properties)	89,248	91,200	92,600	94,000	95,400	96,800
Gross Council Tax Revenues	99,327	101,499	105,118	108,842	112,672	116,612
Collection Fund (Deficit) / Surplus	3,610	2,697	0	0	0	0
Net Council Tax Revenues	102,937	104,196	105,118	108,842	112,672	116,612
Baseline Business Rate Income	42,055	42,858	43,664	44,467	45,272	46,164
Retained Business Rate Growth	3,117	4,597	4,896	5,267	5,709	6,245
Collection Fund (Deficit) / Surplus	0	(500)	0	0	0	0
Net Business Rate Revenues	45,172	46,955	48,560	49,734	50,981	52,409
Revenue Support Grant	52,006	38,219	31,813	24,616	17,929	11,980
Other Central Government Funding	12,073	14,289	14,839	13,499	13,420	13,150
Corporate Grant Income	64,079	52,508	46,652	38,115	31,349	25,130
Total Resources	212,188	203,659	200,330	196,691	195,002	194,151
Budget Requirement						
Roll Forward Budget	211,159	212,188	212,188	212,188	212,188	212,188
Inflation	2,529	2,920	6,664	10,250	13,875	17,500
Corporate Items	(1,626)	(5,278)	585	3,775	4,775	7,315
Contingency	6,058	2,942	5,839	9,239	12,590	15,860
Service Pressures	4,370	0	0	0	0	0
New Priority Growth	2,500	1,000	500	2,200	2,200	2,200
Savings	(12,802)	(10,113)	(25,446)	(40,961)	(50,626)	(60,912)
Total Budget Requirement	212,188	203,659	200,330	196,691	195,002	194,151
Budget (Gap) / Surplus	0	0	0	0	0	0

<u>General Fund Corporate Summary - Breakdown of Funding Streams</u>	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
<u>Business Rate Revenues</u>						
Inflationary Uplift on Business Rate Revenues	1.95%	1.91%	1.88%	1.84%	1.81%	1.97%
Forecast Growth on Business Rate Revenues	4.10%	2.59%	0.37%	0.48%	0.58%	0.69%
Forecast Gross Business Rate Yield	358,158	374,467	382,919	391,837	401,243	411,971
Less: Central Government Share (50%)	179,079	187,234	191,459	195,919	200,621	205,986
Less: GLA Share (20%)	71,632	74,893	76,584	78,367	80,249	82,394
Forecast LBH Share of Business Rate Yield (30%)	107,447	112,340	114,876	117,551	120,373	123,591
Less: Baseline Business Rate Income	(42,055)	(42,858)	(43,664)	(44,467)	(45,272)	(46,164)
Less: Tariff	(59,158)	(60,287)	(61,420)	(62,550)	(63,682)	(64,937)
Growth on LBH Share	6,234	9,195	9,792	10,534	11,419	12,490
Less: (Lewy on Growth) / Safety Net Payments	(3,117)	(4,598)	(4,896)	(5,267)	(5,710)	(6,245)
Retained Growth	3,117	4,597	4,896	5,267	5,709	6,245
Add: Baseline Business Rate Income	42,055	42,858	43,664	44,467	45,272	46,164
Net Business Rate Revenues	45,172	47,455	48,560	49,734	50,981	52,409
<u>Other Central Government Funding</u>						
2014/15 Council Tax Freeze Grant	1,129	1,129	0	0	0	0
2015/16 Council Tax Freeze Grant	0	1,168	1,168	0	0	0
Education Services Grant	3,300	2,808	2,707	2,614	2,524	2,428
Provision for Academy Transfers	580	459	0	0	0	0
Housing Benefit Administration Subsidy Grant	1,986	1,311	1,196	1,130	1,153	991
Council Tax Administration Subsidy	0	316	303	290	278	266
Corporate Fraud Grant	0	100	100	100	100	100
Better Care Fund - NHS Section 256 Agreement	4,773	4,772	4,772	4,772	4,772	4,772
Better Care Fund - Care Act Implementation	0	612	612	612	612	612
New Burdens Funding - Care Act	0	1,277	3,660	3,660	3,660	3,660
Local Reform & Community Voices Grant	188	188	188	188	188	188
Lead Local Authority Flood Grant	58	58	58	58	58	58
School Travel Grant	59	59	59	59	59	59
New Burdens - Minor Grants	0	32	16	16	16	16
Total Other Central Government Funding	12,073	14,289	14,839	13,499	13,420	13,150

Description	Group	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
<u>New Burdens & Transfers of Responsibility</u>							
New Burdens associated with the Care Act	ASC	1,889	4,272	4,272	4,272	4,272	4,272
<u>Adjustments to Funding, Financing & Corporate Budgets</u>							
New Homes Bonus Topslice to fund Local Enterprise Partnership	Corp	105	105	0	0	0	0
Increase in Council Tax Older People's Discount	Corp	10	470	950	1,450	1,540	1,540
Drawdown from Earmarked Reserves to finance Older People's Discount	Corp	(10)	(470)	(950)	(1,450)	0	0
Rephasing of Capital Financing Costs	Corp	(250)	900	900	900	900	900
Minimum Revenue Provision Review	Corp	(600)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Savings Earmarked for Future Capital Investment	Corp	(442)	(442)	1,853	1,853	1,853	1,853
Drawdown from General Balances	Corp	(5,000)	(3,000)	(2,000)	(1,000)	0	0
Drawdown from Earmarked Reserves	Corp	(730)	0	0	0	0	0
Overhead costs chargeable to the Housing Revenue Account	Corp	(250)	(250)	(250)	(250)	(250)	(250)
Total Corporate Items		(5,278)	585	3,775	4,775	7,315	7,315

General Fund - Development & Risk Contingency											
	Provision 2014/15 £(000s)	Released during 2014/15 £(000s)	Change from 2014/15 £(000s)	Group	Gross Risk 2015/16 £(000s)	Probability (%)	Provision 2015/16 £(000s)	Provision 2016/17 £(000s)	Provision 2017/18 £(000s)	Provision 2018/19 £(000s)	Provision 2019/20 £(000s)
Potential Calls											
Uninsured claims	400	0	0	A&F	400	100%	400	400	400	400	400
Carbon Reduction Commitment Energy Efficiency Scheme	240	0	(4)	RS	240	100%	236	228	223	219	219
HS2 Challenge contingency	200	0	(200)	RS	0	0%	0	0	0	0	0
Heathrow Expansion Challenge Contingency	200	0	(200)	RS	0	0%	0	0	0	0	0
Impact of welfare reform on homelessness	2,144	0	(308)	RS	1,936	95%	1,836	1,836	1,836	1,836	1,836
SEN transport	229	0	240	RS	469	100%	469	709	829	1,089	1,289
Waste Disposal	811	0	1,400	RS	2,211	100%	2,211	3,120	4,120	5,120	6,120
Asylum Funding Shortfall	1,458	0	(186)	C&YPS	1,272	100%	1,272	1,272	1,272	1,272	1,272
Potential Extension of Asylum Gateway Agreement	(200)	0	200	C&YPS	0	0%	0	0	0	0	0
Social Care Pressures (Children's)	1,860	(1,860)	465	C&YPS	465	100%	(117)	986	1,438	1,806	2,205
Early Support Cost Avoidance	0		(117)	C&YPS	(117)	100%	(117)	(324)	(347)	(269)	(269)
Increase in Transitional Children due to Demographic Changes	2,406	(2,406)	380	ASC	380	100%	380	1,619	2,911	4,085	5,254
Social Care Pressures (Adults)	11,990	(11,990)	129	ASC	129	100%	129	526	977	1,452	1,954
Winterborne View	0	0	393	ASC	393	100%	393	449	562	562	562
Potential shortfall in Social Care & Health Integration Funding	0	0	1,000	ASC	1,000	100%	1,000	1,000	1,000	1,000	1,000
Pump priming for BID savings	500	0	(250)	Corp	250	100%	250	0	0	0	0
General Contingency	2,500	(1,500)	0	Corp	1,000	100%	1,000	1,000	1,000	1,000	1,000
Total Potential Calls	24,738	(17,756)	2,942		10,028		9,924	12,821	16,221	19,572	22,842
Financing											
Base Budget							24,738	24,738	24,738	24,738	24,738
Contingency released to Directorate Budgets 2014/15							(17,756)	(17,756)	(17,756)	(17,756)	(17,756)
Increase / Decrease in Contingency Requirement							2,942	5,839	9,239	12,590	15,860
Total Financing							9,924	12,821	16,221	19,572	22,842
Managed Risk Gap in Contingency											
							0	0	0	0	0

Description	Group	Net Variation from 2014/15 Budget					
		2015/16	2016/17	2017/18	2018/19	2019/20	
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
B/fwd Priority Growth		1,452	1,452	1,452	1,452	1,452	
New Priority Growth		1,000	500	2,200	2,200	2,200	
Available Priority Growth Balance		2,452	1,952	3,652	3,652	3,652	
New Initiatives to be funded from Priority Growth							
Additional Primary School Expansions Capital Funding	Corp	(750)	(750)	(750)	(750)	(750)	
Secondary School Expansions Capital Funding	Corp	0	0	(1,700)	(1,700)	(1,700)	
New Youth Centres	C&YPS	0	(100)	(450)	(450)	(450)	
Additional Ward Budget Funding	RS	(440)	0	0	0	0	
Support for Police Tasking Team (Full Year Effect)	RS	(62)	(62)	(62)	(62)	(62)	
Rogue Landlord Taskforce	RS	(130)	(130)	(130)	(130)	(130)	
Adult Education ICT Investment	RS	(97)	(97)	(97)	(97)	(97)	
Ruislip Lido - Peak Season Support	RS	(24)	(24)	(24)	(24)	(24)	
Development Control Officer	RS	(55)	(55)	(55)	(55)	(55)	
Defibrillators for Schools	RS	(90)	0	0	0	0	
Remaining Unallocated Priority Growth		804	734	384	384	384	

Description	Group	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
Full Year Effect of Prior Year Savings		-3,234	-13,472	-26,111	-41,753	-50,037	
<u>New Savings Proposals</u>							
Administration	Admin	(317)	(34)	0	0	0	
Finance	Finance	(926)	(515)	(258)	(123)	(58)	
Residents Services	RS	(3,041)	(100)	(100)	0	0	
Adult Social Care	ASC	(1,583)	426	(881)	(719)	(719)	
Children & Young People's Services	C&YPS	(907)	(978)	(732)	(423)	0	
Recovery of New Homes Bonus Topslice from Local Enterprise Partnership	Corp	(105)	0	105	0	0	
Unallocated Future Saving Targets	Corp	0	(10,773)	(12,984)	(7,608)	(10,098)	
Total Savings		(10,113)	(25,446)	(40,961)	(50,626)	(60,912)	

General Fund - Administration Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
Description						
Full Year Effect of Prior Year Savings		(38)	(355)	(389)	(389)	(389)
New Savings Proposals						
Budget Realignments						
<i>Realignment of budgets within Human Resources, Democratic Service and Policy & Partnerships</i>	N/A	(103)	0	0	0	0
Restructure of HR Policy & Employment Relations Function	A1516-01	(34)	(34)	0	0	0
<i>Deletion of the HR Employee Relation role facilitated through alternative approach to HR Policy formation and consultation.</i>						
Increased Income Generation in the Registration Service	A1516-02	(40)	0	0	0	0
<i>Primarily driven by an increase in services on offer, including extended hours of operation and marketing of wedding packages.</i>						
Increased Income Generation in the Legal Service	A1516-03	(140)	0	0	0	0
<i>To increase income for Legal Services arising from the drafting of Section 106 Planning Agreements.</i>						
New Savings Proposals		(317)	(34)	0	0	0
Total Administration Savings		(355)	(389)	(389)	(389)	(389)

General Fund - Finance Savings	Ref.	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
Full Year Effect of Prior Year Savings		(102)	(1,079)	(1,594)	(1,852)	(1,975)	
New Savings Proposals							
Reduction in External Audit Fees <i>Further savings arising from the abolition of the Audit Commission.</i>	N/A	(42)	0	0	0	0	
Zero Based Review of Levies <i>Realignment of budgets for levies payable to other public bodies, reflecting projected requirements in 2015/16</i>	N/A	(70)	0	0	0	0	
Brokerage Team Restructure <i>To restructure the brokerage Team in line with the requirements of the Council's new Homecare contract delivery model</i>	F1516-01	(41)	0	0	0	0	
Withdrawal from West London Alliance (WLA) Procurement Hub <i>The service provided by the WLA no longer meets the Council's requirements and is therefore to be terminated</i>	F1516-02	(30)	0	0	0	0	
Refunder of Revenues & Benefits Administration Contract <i>Following a competitive tendering exercise, the Council has secured savings on the new contract for administration of Revenue & Benefits which commences on 1 August 2015. Savings increase during the lifetime of the contract to £1,010k per annum (51% of the cost of the service)</i>	F1516-03	(261)	(360)	(208)	(123)	(58)	
Advanced Collections Income Module <i>Implementation of the Oracle Advanced Collections Module will enable automation of aspects of the debt recovery process and reduce staffing requirements.</i>	F1516-04	(10)	(20)	0	0	0	

General Fund - Finance Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
Description						
Restructure of Corporate Payments Team <i>Automation of accounts payable process will enable a restructure within the Corporate Payments Team.</i>	F1516-05	(60)	(75)	0	0	0
Realignment of Budgets within Revenues & Benefits <i>Realignment of budgets as a result of more effective use of resources and vigorous contract management</i>	F1516-06	(325)	0	0	0	0
Internal Audit Restructure <i>Reducing the Senior Internal Auditor overhead and generating greater sufficiently skilled resource for front line audit and consultancy work in the form of two Internal Auditor posts and a Trainee Auditor post</i>	F1516-07	(40)	0	0	0	0
Oracle Financials Upgrade and HR Migration <i>The upgrade of Oracle Financials and the move of Human Resources onto the same platform will enable delivery of efficiencies across both services as processes are streamlined and duplication is removed</i>	F1516-08	0	(60)	(50)	0	0
Renewal of Banking and Merchant Services Contract <i>Both contracts have been retendered and appointment of new suppliers from 1 April 2015 will secure savings</i>	F1516-09	(47)	0	0	0	0
New Savings Proposals		(926)	(515)	(258)	(123)	(58)
Total Finance Savings		(1,028)	(1,594)	(1,852)	(1,975)	(2,033)

General Fund - Residents Services Savings	Ref.	Net Variation from 2014/15 Budget					
		2015/16	2016/17	2017/18	2018/19	2019/20	
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
Full Year Effect of Prior Year Savings		(1,408)	(6,188)	(6,057)	(6,786)	(6,197)	
<u>New Savings Proposals</u>							
<u>Carbon Reduction & Energy Efficiency</u>	RS1516-02	(110)	0	0	0	0	
<i>Continuation of measures to improve energy efficiency and reduce utilities costs.</i>							
<u>Zero Based Budget Review and Review of Contract Spend</u>	RS1516-04	(240)	0	0	0	0	
<i>To undertake an in depth review of non staffing expenditure and contracted expenditure across the service, in light of the 2013/14 outturn position</i>							
<u>Review of Admin & Tech and Business support</u>	RS1516-06	(284)	0	0	0	0	
<i>Rationalisation of posts in admin & tech and business support, subsequent to the consolidation of these teams within Residents Services</i>							
<u>Review of Fees and Charges</u>	RS1516-07	(150)	0	0	0	0	
<i>Review of fees and charges across Residents Services</i>							
<u>Development control income</u>	RS1516-08	(100)	0	0	0	0	
<i>Review of Development Control Income budget target</i>							
<u>Review of Commercial rents</u>	RS1516-10	(80)	0	0	0	0	
<i>Realign the income target for Commercial rents to reflect achievable position.</i>							

Description	Ref.	Net Variation from 2014/15 Budget				
		2015/16	2016/17	2017/18	2018/19	2019/20
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Zero based reviews A review of discretionary (non-staff) budgets has been performed across the Residents Services group, resulting in the release of excess budgets that have been identified as not essential to service delivery in line with recent patterns of spend.	RS1516-11	(375)	0	0	0	0
Direct Services consolidation Savings from consolidation of management costs	RS1516-12	(50)	0	0	0	0
Further ICT rationalisation The restructure savings relates to opportunities through the continued unification of the ICT function. Savings and efficiencies from renewed managed and desktop contracts.	RS1516-13	(60)	0	0	0	0
Victoria Road CA site - reduction in provision The Closure of Victoria Road CA site at the end of May 2014 should allow for reduction in the appropriate budget provision	RS1516-18	(406)	0	0	0	0
Facilities Management - contract management & service convergence Contract Management and maximising benefits from convergence with housing	RS1516-19	(50)	(100)	(100)	0	0
Independent Living Service Review of HRA contribution to the Independent Living Support Service	RS1516-20	(200)	0	0	0	0
Additional Public Health Efficiencies Increased efficiency in delivery of the Public Health duty	RS1516-21	(430)	0	0	0	0
Directorate wide restructures Restructures following on from the revised Resident Services Senior Management structure	RS1516-23	(300)	0	0	0	0
Rationalisation of Vacant Posts within Performance Removing five vacant posts following integration of functions into Policy and Performance under the Council's operating model.	RS1516-24	(206)	0	0	0	0
New Savings Proposals		(3,041)	(100)	(100)	0	0
Total Residents Services Savings		(4,449)	(6,288)	(6,157)	(6,786)	(6,197)

General Fund - Adult Social Care Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		(1,607)	(4,759)	(5,229)	(6,273)	(6,992)
New Savings Proposals						
Refreshed Supported Living Programme A programme promoting independence for Social Care clients, enabling residents to remain in a local setting rather than resorting to residential care. Savings of £5,195k are expected by 2019/20 from this initiative.	ASC1516-01	53	942	(881)	(719)	(719)
Zero Based Review Budgets across the group have been reviewed and aligned to current service delivery, releasing £199k budgets towards to savings requirement	ASC1516-02	(199)	0	0	0	0
Pre-paid Cards Service Retendering of this contract will secure savings from December 2014	ASC1516-03	(50)	0	0	0	0
Review of ASC Commissioning - Homecare A consolidation of Homecare contracts from November 2014, reducing the number of suppliers from 38 to 4	ASC1516-04	(112)	0	0	0	0
Review of ASC Commissioning - Daycare Reducing duplication of provision for clients also supported through Residential Care	ASC1516-05	(37)	0	0	0	0
Review of ASC Commissioning - Residential & Nursing Volume discounts secured through a local category management approach to contracts previously negotiated through the West London Alliance	ASC1516-06	(410)	0	0	0	0
Review of ASC Commissioning - Rationalisation of Services Reducing duplication in non-assessed services	ASC1516-07	(193)	0	0	0	0

General Fund - Adult Social Care Savings	Ref.	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
Description							
<i>New Delivery Models for In-house Provision (Older People)</i> <i>Changing the delivery model for Older People's day care services from an in-house model to a commissioned service</i>	ASC1516-08	(120)	(120)	0	0	0	
<i>New Delivery Models for In-house Provision (Learning Disability)</i> <i>Changing the delivery model for Learning Disability client's day care services from an in-house model to a commissioned service</i>	ASC1516-09	(132)	(396)	0	0	0	
<i>Review of Disability Services</i> <i>Ensuring that services are targeted to the greatest level of need</i>	ASC1516-10	(383)	0	0	0	0	
New Savings Proposals		(1,583)	426	(881)	(719)	(719)	
Total Adult Social Care		(3,190)	(4,333)	(6,110)	(6,992)	(7,711)	

General Fund - Children & Young People's Services Savings	Ref.	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
Description							
Full Year Effect of Prior Year Savings		(79)	(986)	(1,964)	(2,696)	(3,119)	
<u>New Savings Proposals</u>							
<u>Adoption and Fostering Review</u>							
<i>To undertake a review of the Adoption and Fostering Service with a view to combining the two services into one, strengthening and investing in the whole Adoption and Fostering process to enable better outcomes for Looked After Children.</i>	CYPS1516-01	(712)	(978)	(732)	(423)	0	
<u>Review of Translation and Interpretation Expenditure</u>							
<i>To undertake an in depth review of the cost of Translation and Interpretation services, in light of the 2013/14 outturn position</i>	CYPS1516-02	(35)	0	0	0	0	
<u>Review the Use of Bedwell Gardens</u>							
<i>To convert the use of Bedwell Gardens to provide accommodation for 16-24 year olds by leasing the running of the premises to P3</i>	CYPS1516-03	(45)	0	0	0	0	
<u>Commissioning and Procurement Activity</u>							
<i>To undertake a review of all contracts and commissioned services to assess whether opportunities exist to combine, delete or extend them</i>	CYPS1516-04	(115)	0	0	0	0	
New Savings Proposals		(907)	(978)	(732)	(423)	0	
Total Childrens Social Care Savings		(986)	(1,964)	(2,696)	(3,119)	(3,119)	

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2015/16		2016/17		2017/18		2018/19		2019/20		Financed by:		
			Draft Budget £'000	91	Draft Budget £'000	12,091	Draft Budget £'000	9,363	Draft Budget £'000	8,863	Draft Budget £'000	8,863	Council Resources £'000	Government Grants £'000	Other Contributions £'000
N/A		Schools Building Condition Works	2,879	91	1,458	12,091	1,458	1,458	1,458	1,458	1,458	1,268	6,290	1,153	
N/A	UPDATE	Disabled Facilities Grant (DFG)	2,300		2,300		2,300	2,300	2,300	2,300	3,655	7,845	0		
N/A		Adaptations for Adopted Children	200		200		200	200	200	200	0	1,000	0		
N/A		Private Sector Renewal Grant (PSRG) / HCA	762		762		762	762	762	762	2,250	1,560	0		
N/A		Section 106 Projects	91		0		0	0	0	0	0	0	0	91	
0		Total Programmes of Works	18,746		12,091		9,363	8,863	8,863	8,863	31,010	25,523	1,395		
		Future Projects													
2,861		Youth Centre Project	0		1,431		1,430	0	0	0	2,861	0	0		
1,000	NEW	Grassy Meadow Dementia Centre	1,000		0		0	0	0	0	1,000	0	0		
1,000	NEW	Environmental and Recreational Initiatives	1,000		0		0	0	0	0	1,000	0	0		
1,000	NEW	Capital Priority Growth	1,000		0		0	0	0	0	1,000	0	0		
250	NEW	RAGC Car Park	250		0		0	0	0	0	250	0	0		
250	NEW	Car Park Resurfacing	250		0		0	0	0	0	250	0	0		
210	NEW	Ruislip Lido Boat house	210		0		0	0	0	0	210	0	0		
700	NEW	Bowls Clubs Refurbishments	700		0		0	0	0	0	0	0	700		
226	NEW	BCF ICT Implementation	226		0		0	0	0	0	0	226	0		
200	NEW	Harlington Bowls Club & Football Pavilion	200		0		0	0	0	0	0	0	200		
530	NEW	Haste Hill Golf Club	530		0		0	0	0	0	530	0	0		
2,155	NEW	Cedars & Granges Car Park Improvements	2,155		0		0	0	0	0	1,955	0	200		
6,490	NEW	New Years Green Lane EA Works	0		3,245		3,245	0	0	0	3,244	3,246	0		
44,000	NEW	New Theatre	14,050		27,600		2,200	0	0	0	42,789	0	1,061		
5,000	NEW	New Museum	4,850		0		0	0	0	0	4,250	0	600		
4,850	NEW	Battle of Britain Bunker Heritage Pride Project	4,850		0		0	0	0	0	4,850	0	0		
64,361		Total Future Projects	31,271		32,276		6,875	0	0	0	64,189	3,472	2,761		
7,500		Development & Risk Contingency	1,500		1,500		1,500	1,500	1,500	1,500	7,500	0	0		
28,929		Provision for Additional Secondary Schools Funding	551		3,395		7,341	9,590	8,052	8,052	9,122	19,807	0		
453,884		Total General Fund Capital Programme	109,076		91,084		51,100	44,793	40,238	40,238	196,228	133,890	6,172		

<u>Housing Revenue Account Corporate Summary</u>	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
<u>Resources</u>						
Increase in Average Weekly Rents (%)		2.2%	2.2%	2.2%	2.2%	2.2%
Average Weekly Rent (£)	£108.65	£110.58	£113.01	£115.50	£118.04	£120.64
Increase / (Decrease) in Number of Dwellings	(148)	(118)	(10)	152	(70)	(95)
Number of Dwellings	10,187	10,109	10,045	10,116	10,157	10,074
Gross Dwelling Rents	57,551	58,131	59,034	60,758	62,343	63,196
Void Risk Contingency	(576)	(583)	(593)	(608)	(622)	(631)
Net Dwelling Rents	56,975	57,548	58,441	60,150	61,721	62,565
Other Income	5,717	4,154	4,210	4,273	4,330	4,370
Total Resources	62,692	61,702	62,651	64,423	66,051	66,935
<u>Budget Requirement</u>						
Roll Forward Budget	62,824	62,692	62,692	62,692	62,692	62,692
Inflation	670	372	725	1,053	1,388	1,731
Corporate Items	424	103	1,173	2,891	4,459	5,225
Contingency	200	(17)	(17)	(17)	(17)	(17)
Service Pressures	0	0	0	0	0	0
New Priority Growth	0	0	0	0	0	0
Savings	(1,426)	(1,448)	(1,922)	(2,196)	(2,471)	(2,696)
Total Budget Requirement	62,692	61,702	62,651	64,423	66,051	66,935
Budget (Gap) / Surplus	0	0	0	0	0	0

Housing Revenue Account - Corporate Items	Group	Net Variation from 2014/15 Budget				
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)
Description						
Realignment of Budgets to reflect current service needs		-2,627	-2,677	-2,727	-2,777	-2,827
Transfer of Income from Budget Requirement to Resources		-2,040	-2,040	-2,040	-2,040	-2,040
Contribution to Finance Capital Programme		3,434	21,679	16,293	2,950	-2,132
Contribution to / (from) HRA General Balances		1,336	-15,789	-8,635	6,326	12,224
Total Corporate Items		103	1,173	2,891	4,459	5,225

General Fund - Development & Risk Contingency	Provision 2014/15	Change from 2014/15	Gross Risk 2015/16	Probability	Provision 2015/16	Provision 2016/17	Provision 2017/18	Provision 2018/19	Provision 2019/20
	£(000s)	£(000s)	£(000s)	(%)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Potential Calls									
General Contingency	0	860	860	100%	860	860	860	860	860
Provision for Doubtful Debt	877	-877	0	100%	0	0	0	0	0
Repairs Service	680	0	680	100%	680	680	680	680	680
Total Potential Calls	1,557	-17	1,540		1,540	1,540	1,540	1,540	1,540
Financing									
Base Budget					1,557	1,557	1,557	1,557	1,557
Contingency released to Directorate Budgets					0	0	0	0	0
Increase / Decrease in Contingency					-17	-17	-17	-17	-17
Total Financing					1,540	1,540	1,540	1,540	1,540
Managed Risk Gap in Contingency					0	0	0	0	0

Description	Ref.	Net Variation from 2014/15 Budget					
		2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	
Full Year Effect of Prior Year Savings		0	-1,448	-1,922	-2,196	-2,471	
<u>New Savings Proposals</u>							
<u>Overdelivery of 2013/14 Savings</u>	N/A	-650	0	0	0	0	
<i>Full year effect of 2014/15 savings proposals, principally relating to staffing costs</i>							
<u>Responsive Maintenance</u>	N/A	-123	-124	-124	-125	-125	
<i>Procurement savings in relation to responsive maintenance expenditure</i>							
<u>Planned Maintenance</u>	N/A	-675	-350	-150	-150	-100	
<i>Managed reduction in planned maintenance expenditure</i>							
Remaining Unallocated Savings Requirement		0	0	0	0		
New Savings Proposals		-1,448	-474	-274	-275	-225	
Total Administration Savings		-1,448	-1,922	-2,196	-2,471	-2,696	

Draft Housing Revenue Account Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2015/16		2016/17		2017/18		2018/19		2019/20		Financed by:				
			Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Revenue Contributions	Prudential Borrowing	Capital Receipts		
14,328		Major Projects															
38,639		Purchase and Repair of Housing stock	2,279	1,749	1,750	1,900	1,750	1,900	1,900	1,900	1,900	1,900	9,320	0	258		
5,400		New Build - General Needs Stock	1,000	12,949	20,023	4,417	20,023	4,417	4,417	4,417	4,417	4,417	26,872	0	11,517		
33,404	UPDATE	New Build - General Needs Stock - RSLs	0	1,350	4,050	0	4,050	0	0	0	0	0	0	0	0	5,400	
6,626	UPDATE	New Build - Supported Housing Provision	5,586	18,694	5,804	2,793	5,804	2,793	2,793	2,793	2,793	2,793	23,014	0	9,863		
		Land Appropriations - Supported Housing	6,626	0	0	0	0	0	0	0	0	0	0	6,626	0	0	
98,397		Total Major Projects	15,491	34,742	31,627	9,110	31,627	9,110	9,110	9,110	9,110	9,110	59,206	6,626	27,038		
		Works to Stock															
44,355		Dwelling Components	9,750	9,224	8,760	8,329	8,760	8,329	8,329	8,329	8,329	8,329	44,355	0	0		
10,117		Estates & Block Renewal	2,643	2,147	1,795	1,765	1,795	1,765	1,765	1,765	1,765	1,765	10,117	0	0		
9,500		Welfare	2,600	2,100	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	9,500	0	0		
63,972		Total Works to Stock	14,993	13,471	12,155	11,694	12,155	11,694	11,694	11,694	11,694	11,694	63,972	0	0		
162,369		Total HRA Capital Programme	30,484	48,213	43,782	20,804	43,782	20,804	20,804	20,804	20,804	13,559	123,178	6,626	27,038		

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
1. Corporate Communications										
Advertising charges in Hillingdon People										
Full page	B	1,680.00	1,680.00	STD	1,680.00	---	1,680.00	---	01-Apr-11	N/A
Half page	B	960.00	960.00	STD	960.00	---	960.00	---	01-Apr-11	N/A
Quarter page	B	600.00	600.00	STD	600.00	---	600.00	---	01-Apr-11	N/A
Eighth page	B	300.00	300.00	STD	300.00	---	300.00	---	01-Apr-11	N/A
Display box	B	144.00	144.00	STD	144.00	---	144.00	---	01-Apr-11	N/A
Back page	B	1,920.00	1,920.00	STD	1,920.00	---	1,920.00	---	01-Apr-11	N/A
Inside front full page	B	1,800.00	1,800.00	STD	1,800.00	---	1,800.00	---	01-Apr-11	N/A
Inside front half page	B	1,020.00	1,020.00	STD	1,020.00	---	1,020.00	---	01-Apr-11	N/A
2. Revenues And Benefits										
Court Summons										
Council Tax	R	125.00	125.00	NB	125.00	---	125.00	---	01-Apr-11	N/A
NDR	R	165.00	165.00	NB	165.00	---	165.00	---	01-Apr-11	N/A
3. Registrar										
Certificates purchased from the Registrar										
Birth, Death and Stillbirth - Standard	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	N/A
Birth and Stillbirth - Short	M	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-12	N/A
Birth - Additional Short	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	N/A
Marriage	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	N/A
Certificates purchased from Registrar after time of initial registration										
All	M	7.00	7.00	NB	7.00	---	7.00	---	01-Apr-12	N/A
Certificates purchased from the Superintendent										
Birth - Short	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	N/A
Birth - Standard	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	N/A
Death and Marriage	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Marriages/Civil Partnerships (Statutory fees)										
Entry of each notice	M	35.00	35.00	NB	35.00	---	35.00	---	01-Apr-12	N/A
Basic ceremony/Schedule in Superintendent's Office	M	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-12	N/A
Registrar's attendance at Registered Building	M	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-12	N/A
Marriages/Civil Partnerships (Non - Statutory fees)										
Marriage Fee in four seasons room (Mon-Thurs)	M	154.00	154.00	EXP	158.00	2.60%	158.00	2.60%	01-Apr-11	01-Jan-15
Marriage Fee in four seasons room (Fri-Sat)	M	169.50	169.50	EXP	173.50	2.36%	173.50	2.36%	01-Apr-11	01-Jan-15
Marriage Fee in four seasons room (Out of Hours)	M	New	New	EXP	350.00	N/A	350.00	N/A	N/A	01-Jan-15
Ceremony at approved Premises (Mon - Thurs)	M	307.50	307.50	EXP	350.00	13.82%	350.00	13.82%	01-Apr-11	01-Jan-15
Ceremony at approved Premises (Fri-Sat)	M	410.00	410.00	EXP	450.00	9.76%	450.00	9.76%	01-Apr-11	01-Jan-15
Ceremony at approved Premises (Sun)	M	457.00	457.00	EXP	475.00	3.94%	475.00	3.94%	01-Apr-11	01-Jan-15
Ceremony at approved Premises (Out of Hours)	M	New	New	EXP	750.00	N/A	750.00	N/A	N/A	01-Jan-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Citizenship ceremony										
Citizenship ceremony (Home Office set Fee)	M	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A
Nationality Checking Service										
Nationality Checking Service - Adults	M	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-11	N/A
Nationality Checking Service - Children	M	30.00	30.00	STD	30.00	---	30.00	---	01-Apr-11	N/A
Electoral										
Registration confirmation letters	R	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	N/A
Edited registers	B	30.00	30.00	NB	30.00	---	30.00	---	01-Apr-11	N/A
Credit reference agencies registers	B	500.00	500.00	NB	500.00	---	500.00	---	01-Apr-11	N/A
Settlement Checking Service										
Settlement Checking Service	R	New	New	NB	90.00	N/A	90.00	N/A	N/A	01-Jan-15
Certificate Priority Service										
1 Hour	M	10.00	10.00	STD	25.00	150.00%	25.00	150.00%	01-Apr-11	01-Jan-15
24 Hour	M	5.00	5.00	STD	10.00	100.00%	10.00	100.00%	01-Apr-11	01-Jan-15
Renewal of Marriage Vows										
Four Seasons Approved Premises	M	173.50	173.50	STD	173.50	---	173.50	---	01-Apr-11	N/A
	M	262.50	262.50	STD	262.50	---	262.50	---	01-Apr-11	N/A
Baby naming Ceremonies										
Four Seasons	M	173.50	173.50	STD	173.50	---	173.50	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Citizenship ceremony										
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-11	N/A
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	125.00	125.00	NB	125.00	---	125.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
4. Facilities Management										
Civic Centre Room Hire Rates										
CR2 per hour	M	23.20	23.20	EXP	23.20	---	23.20	---	01-Apr-12	N/A
CR3 per hour	M	30.80	30.80	EXP	30.80	---	30.80	---	01-Apr-12	N/A
CR3a per hour	M	27.80	27.80	EXP	27.80	---	27.80	---	01-Apr-12	N/A
CR3/3a combined per hour	M	46.30	46.30	EXP	46.30	---	46.30	---	01-Apr-12	N/A
CR4 per hour	M	37.00	37.00	EXP	37.00	---	37.00	---	01-Apr-12	N/A
CR4a per hour	M	27.80	27.80	EXP	27.80	---	27.80	---	01-Apr-12	N/A
CR4/4a combined per hour	M	46.40	46.40	EXP	46.40	---	46.40	---	01-Apr-12	N/A
CR5 per hour	M	46.40	46.40	EXP	46.40	---	46.40	---	01-Apr-12	N/A
CR6 per hour	M	46.40	46.40	EXP	46.40	---	46.40	---	01-Apr-12	N/A
CR7 per hour	M	21.70	21.70	EXP	21.70	---	21.70	---	01-Apr-12	N/A
CR8 per hour - not available for hire	M	22.10	22.10	EXP	22.10	---	22.10	---	01-Apr-11	N/A
CR9 per hour	M	23.20	23.20	EXP	23.20	---	23.20	---	01-Apr-12	N/A
Interview rooms per hour	M	14.50	14.50	EXP	14.50	---	14.50	---	01-Apr-12	N/A
Council Chamber per hour	M	89.10	89.10	EXP	89.10	---	89.10	---	01-Apr-12	N/A
Middlesex Suite (Day) per hour	M	80.80	80.80	EXP	80.80	---	80.80	---	01-Apr-11	N/A
Middlesex Suite (Night) per hour	M	113.00	113.00	EXP	113.00	---	113.00	---	01-Apr-11	N/A
Bar Area per hour	M	44.20	44.20	EXP	44.20	---	44.20	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Borough Wide Building Services										
Catering Recharge	M	cost + 0%	cost + 0%	STD	cost + 0%	---	cost + 0%	---	01-Apr-11	N/A
Day To Day Repairs Under 250 Council Premises	M	cost + 35.00	cost + 35.00	EXP	cost + 35.00	---	cost + 35.00	---	01-Apr-11	N/A
Day To Day Repairs 250 To 5000 Council Premises	M	cost + 12.5%	cost + 12.5%	EXP	cost + 12.5%	---	cost + 12.5%	---	01-Apr-11	N/A
Day To Day Repairs Above 5000 Council Premises	M	cost + 10%	cost + 10%	EXP	cost + 10%	---	cost + 10%	---	01-Apr-11	N/A
Day To Day Repairs Under 250 Non Council Premises	M	cost + 35.00 + VAT	cost + 35.00 + VAT	STD	cost + 35.00 + VAT	---	cost + 35.00 + VAT	---	01-Apr-11	N/A
Day To Day Repairs 250 To 5000 Non Council Premises	M	cost + 12.5% + VAT	cost + 12.5% + VAT	STD	cost + 12.5% + VAT	---	cost + 12.5% + VAT	---	01-Apr-11	N/A
Day To Day Repairs Above 5000 Non Council Premises	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT	---	cost + 10% +VAT	---	01-Apr-11	N/A
Service Contracts Council Premises	M	cost + 10%	cost + 10%	EXP	cost + 10%	---	cost + 10%	---	01-Apr-11	N/A
Service Contracts Non Council Premises	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT	---	cost + 10% +VAT	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
5. Estates & Valuation										
Licence to assign leases: initial flat rate	M	350.00	350.00	EXP	350.00	---	350.00	---	01-Apr-11	N/A
Thereafter: fee scale at officer rate: Principal Valuer	M	77.00	77.00	EXP	77.00	---	77.00	---	01-Apr-11	N/A
Qualified Valuer	M	62.00	62.00	EXP	62.00	---	62.00	---	01-Apr-11	N/A
Assistant / admin officer	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-11	N/A
Licence to make alterations to leases fee scale at officer rate:										
Principal Valuer	M	77.00	77.00	EXP	77.00	---	77.00	---	01-Apr-11	N/A
Qualified Valuer	M	62.00	62.00	EXP	62.00	---	62.00	---	01-Apr-11	N/A
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-11	N/A
Licence to change or extend leases fee scale at officer rate:										
Principal Valuer	M	77.00	77.00	EXP	77.00	---	77.00	---	01-Apr-11	N/A
Qualified Valuer	M	62.00	62.00	EXP	62.00	---	62.00	---	01-Apr-11	N/A
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-11	N/A
Arbitration of disputes regards leases related charges :										
Photocopying Assistant / admin officer	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-11	N/A
Transport	M	LBH mileage rates	LBH mileage rates	EXP	LBH mileage rates	---	LBH mileage rates	---	01-Apr-12	N/A
Licence to install satellite dishes per licence	M	77.00	77.00	EXP	77.00	---	77.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
6. Highways										
Cars for Sale on the Highway										
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	N/A	NB	Recharged at costs	---	N/A	N/A	01-Apr-13	N/A
"A" Board fees & charges - very rarely have to remove these and if we did we would pass removal costs on to relevant party.										
Initial application fee	B	51.50	51.50	NB	51.50	---	51.50	---	01-Apr-11	N/A
Once approved by Planning a further: Thereafter annual fee	B	96.30	96.30	NB	96.30	---	96.30	---	01-Apr-11	N/A
	B	147.80	147.80	NB	147.80	---	147.80	---	01-Apr-11	N/A
Public Rights of Way										
Application to change definitive map & statement	M	150.00	152.00	NB	150.00	---	152.00	---	01-Apr-12	N/A
Highways Enquires										
For legal purposes requiring a written response	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Streetworks Inspection / Licensing										
Sample Inspection	B	N/A	50.00	NB	N/A	N/A	50.00	---	01-Apr-13	N/A
Defected Works	B	N/A	47.50	NB	N/A	N/A	47.50	---	01-Apr-13	N/A
License new plant	B	N/A	500.00	NB	N/A	N/A	500.00	---	01-Apr-13	N/A
license old plant	B	N/A	500.00	NB	N/A	N/A	500.00	---	01-Apr-13	N/A
Statutory charge for Streetworks Overruns (min/day)	B	N/A	100.00	NB	N/A	N/A	250.00	150.00%	01-Apr-13	01-Apr-15
Streetworks Overruns (max/day)	B	N/A	3,000.00	NB	N/A	N/A	3,000.00	---	01-Apr-13	N/A
Bar marks in front of vehicle crossings	M	135.00	135.00	NB	135.00	---	135.00	---	01-Apr-11	N/A
Minor Highways Fees										
Vehicle Crossings (Average crossing)	R	900.00	N/A	NB	900.00	---	N/A	N/A	01-Apr-13	01-Apr-15
Oversail Licences (e.g. cranes and canopies)	B	N/A	50.00	NB	N/A	N/A	50.00	---	01-Apr-13	N/A
Additional charges per hr	M	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-11	N/A
All Highways enquiries for legal purposes requiring written response										
Additional Highways Enquiries										
Standard Highways Adoption Question (1 to 3 questions)	B	34.00	36.00	EXP	34.00	---	36.00	---	01-Apr-13	01-Apr-15
Additional Highways Questions (each)	B	12.00	12.50	EXP	12.00	---	12.50	---	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Minor Highways Fees										
Building Materials (charge per application)	B	143.50	145.00	NB	143.50	---	145.00	---	01-Apr-13	N/A
Application for Banners on Street Furniture	M	147.10	N/A	NB	147.10	---	N/A	N/A	01-Apr-13	N/A
Application for Festive Lights & Decorations	M	147.10	N/A	NB	147.10	---	N/A	N/A	01-Apr-13	N/A
Skip Licencing										
(charge per application. (for 1-49))	B	17.50	17.50	NB	40.00	128.57%	40.00	128.57%	01-Apr-13	01-Apr-15
Minor Highways Fees										
Scaffold / Hoarding (Additional charge per hour)	B	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-13	N/A
Plant & Maintain Licences (Additional cost /hr)	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-11	N/A
Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr	B	0.00	0.00	NB	0.00	N/A	0.00	N/A	01-Apr-13	N/A
Scaffold / Hoarding (charge per application)	B	0.00	185.00	NB	0.00	N/A	185.00	N/A	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Plant & Maintain Licences (Basic cost charged per application)	M	170.00	185.00	NB	170.00	---	185.00	---	01-Apr-13	01-Apr-15
Mobile Construction Equipment (e.g. cranes on the highway)	B	0.00	185.00	NB	0.00	N/A	185.00	---	01-Apr-13	01-Apr-15
Oversail Licences (e.g. cranes and canopies)	B	0.00	185.00	NB	0.00	N/A	185.00	---	01-Apr-13	01-Apr-15
Entrance to Cellars and Pavement Lights	B	Recharged at costs	N/A	NB	Recharged at costs	---	N/A	N/A	01-Apr-13	N/A
Traffic Management										
3 minutes	B	170.00	170.00	STD	170.00	---	170.00	---	01-Apr-11	N/A
Complete Road Closure - by notice										
24 hours	B	200.00	200.00	STD	200.00	---	200.00	---	01-Apr-11	N/A
Complete Road Closure - by order										
7 days	B	1,000.00	1,000.00	STD	1,000.00	---	1,000.00	---	01-Apr-11	N/A
7. Libraries										
Charges										
Compact Discs - every 3 weeks	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
DVDs - per week	R	2.10	3.15	NB	2.10	---	3.15	---	01-Apr-12	N/A
Children's DVDs - per week	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
Videos - per week	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
Children's videos - per week	R	0.55	0.85	NB	0.55	---	0.85	---	01-Apr-12	N/A
Language Courses - every 3 weeks	R	3.05	5.25	NB	3.05	---	5.25	---	01-Apr-12	N/A
Video Language Courses - every 3 weeks	R	3.05	5.25	NB	3.05	---	5.25	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
CD & Cassettes - every 3 weeks	R	2.05	3.15	NB	2.05	---	3.15	---	01-Apr-12	N/A
eAudiobooks (downloadable) - every 3 weeks	R	2.05	3.15	NB	2.05	---	3.15	---	01-Apr-12	N/A
Holds (Reservations) - Self Placed	R	0.60	0.85	NB	0.60	---	0.85	---	01-Apr-12	N/A
Holds (Reservations) - Staff Placed	R	0.60	0.85	NB	0.60	---	0.85	---	01-Apr-12	N/A
Holds (Reservations) - Not in stock	R	3.10	5.25	NB	3.10	---	5.25	---	01-Apr-12	N/A
Holds (Reservations) - British Library Items	R	3.10	5.25	NB	3.10	---	5.25	---	01-Apr-12	N/A
Holds (Reservations) - Photocopies	R	2.05 + 21p per A4 sheet	2.20 + 25p per A4 sheet	NB	2.05 + 21p per A4 sheet	---	2.20 + 25p per A4 sheet	---	01-Apr-12	N/A
Lost Tickets	R	2.05	2.20	NB	2.05	---	2.20	---	01-Apr-12	N/A
Lost Tickets	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
Overdue Reminders	R	0.85	1.05	NB	0.85	---	1.05	---	01-Apr-12	N/A
Fines										
Books	R	0.16	0.20	NB	0.16	---	0.20	---	01-Apr-11	N/A
Talking Books	R	0.16	0.20	NB	0.16	---	0.20	---	01-Apr-11	N/A
Cassettes	R	0.16	0.20	NB	0.16	---	0.20	---	01-Apr-11	N/A
Compact Discs	R	0.16	0.20	NB	0.16	---	0.20	---	01-Apr-11	N/A
Language Courses	R	0.16	0.20	NB	0.16	---	0.20	---	01-Apr-11	N/A
Videos	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
DVDs	R	1.05	1.60	NB	1.05	---	1.60	---	01-Apr-12	N/A
Junior Videos	R	0.55	0.85	NB	0.55	---	0.85	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Fax										
In the UK - 1st Page	R	1.05	1.10	STD	1.05	---	1.10	---	01-Apr-12	N/A
In the UK - Subsequent Page	R	0.55	0.60	STD	0.55	---	0.60	---	01-Apr-12	N/A
Western Europe - 1st Page	R	2.30	2.40	STD	2.30	---	2.40	---	01-Apr-12	N/A
Western Europe - Subsequent Page	R	1.15	1.20	STD	1.15	---	1.20	---	01-Apr-12	N/A
Rest of the World - 1st Page	R	3.65	3.80	STD	3.65	---	3.80	---	01-Apr-12	N/A
Rest of the World - Subsequent Page	R	1.85	1.95	STD	1.85	---	1.95	---	01-Apr-12	N/A
Per Fax (any length)	R	1.05	1.10	STD	1.05	---	1.10	---	01-Apr-12	N/A
Printing & Photocopies										
Black and White PC Prints per A4 sheets	R	0.20	0.20	STD	0.20	---	0.20	---	01-Apr-11	N/A
Colour PC Prints per A4 sheets	R	0.40	0.40	STD	0.40	---	0.40	---	01-Apr-11	N/A
CD-ROM/Microform Prints per sheet	R	0.30	0.30	STD	0.30	---	0.30	---	01-Apr-11	N/A
Black & White A4	R	0.10	0.10	STD	0.10	---	0.10	---	01-Apr-11	N/A
Black & White A3	R	0.20	0.20	STD	0.20	---	0.20	---	01-Apr-11	N/A
Colour A4	R	1.05	1.10	STD	1.05	---	1.10	---	01-Apr-12	N/A
Colour A3	R	1.55	1.60	STD	1.55	---	1.60	---	01-Apr-12	N/A
Black & White (Colour Photocopies) A4	R	0.30	0.30	STD	0.30	---	0.30	---	01-Apr-11	N/A
Black & White (Colour Photocopies) A3	R	0.60	0.65	STD	0.60	---	0.65	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Hire of Library Premises										
Monday - Thursday per hour	R	8.70	16.00	EXP	8.70	---	16.00	---	01-Apr-12	N/A
Friday - Saturday per hour	R	9.75	16.00	EXP	9.75	---	16.00	---	01-Apr-12	N/A
Commercial Organisations	R	15.50	21.00	EXP	15.50	---	21.00	---	01-Apr-12	N/A
Advertising										
Notice Board Display - Rental Charge	R	36.00	38.00	STD	36.00	---	38.00	---	01-Apr-12	N/A
Bill posting fee - Up to 3 posters	R	191.50	202.00	STD	191.50	---	202.00	---	01-Apr-13	N/A
Family History Search Fee										
Family History - Census search - one address - Address & year	R	3.60	5.25	STD	3.60	---	5.25	---	01-Apr-12	N/A
Family History - Census search - one address - same address subsequent year	R	1.80	5.25	STD	1.80	---	5.25	---	01-Apr-12	N/A
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	1.80	5.25	STD	1.80	---	5.25	---	01-Apr-12	N/A
Family History - Local Newspapers Search - Article on one specific event	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	1.80	3.15	STD	1.80	---	3.15	---	01-Apr-12	N/A
Family History -Rate Books Search - Occupant at one address	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History -Journals Search - Article on one specific topic	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History -Photographs Search - Photos of one specific place or topic	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A
Family History - Maps - Extract showing 1 area.	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Other Research - per half hour	R	15.50	21.00	STD	15.50	---	21.00	---	01-Apr-12	N/A
Other										
Annual Membership Fees - Non-Residents	R	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Computer Hire Charges - Free to Residents - Non-Residents - First Hour 1.00, .50p per hr. thereafter	R	0.00	1.00	EXP	0.00	---	1.00	---	01-Apr-13	N/A
8. Filming										
Filming - interior and/or exterior per day - subject to specific requirements										
Council owned principal location for production										
Large production	B	3,000.00	3,000.00	STD	3,000.00	---	3,000.00	---	01-Apr-11	N/A
Medium production	B	2,000.00	2,000.00	STD	2,000.00	---	2,000.00	---	01-Apr-11	N/A
Small production (up to 3 crew, camera only)	B	1,000.00	1,000.00	STD	1,000.00	---	1,000.00	---	01-Apr-11	N/A
Council owned secondary location										
Large production	B	2,000.00	2,000.00	STD	2,000.00	---	2,000.00	---	01-Apr-11	N/A
Medium production	B	1,000.00	1,000.00	STD	1,000.00	---	1,000.00	---	01-Apr-11	N/A
Small production (up to 3 crew, camera only)	B	500.00	500.00	STD	500.00	---	500.00	---	01-Apr-11	N/A
Administration fees (Site visits, drawing up of contracts, Liaising with other Council departments, Supervising street works on the highway, Monitoring location filming										
per hour	B	125.00	125.00	STD	125.00	---	125.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
9. Contact Centre										
Blue Badge										
Disabled Parking Blue Badge - New	R	2.00	2.00	EXP	2.00	---	2.00	---	01-Apr-11	N/A
Disabled Parking Blue Badge - Renewal	R	0.00	0.00	EXP	N/A	N/A	N/A	N/A	01-Apr-13	N/A
10. Street Naming & Numbering										
To name/Rename - To name or Rename a road	M	275.00	275.00	NB	N/A	---	N/A	---	01-Apr-13	N/A
Naming of renaming a Building (Commercial) Per stand alone Building	B	300.00	300.00	NB	N/A	---	N/A	---	01-Apr-13	N/A
Naming of renaming a House (Residential) Per New Building	M	50.00	50.00	NB	N/A	---	N/A	---	01-Apr-13	N/A
To name/Rename - To name/Rename of Building/Street numbering - First or single unit	M	100.00	100.00	NB	N/A	---	N/A	---	01-Apr-13	N/A
To name/Rename - To name/Rename of Building/Street numbering - Multiples 20 plus additional per unit	M	30.00	30.00	NB	N/A	---	N/A	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
To name/Rename - To name/Rename of Building/Street numbering - Multiples 2 to 19 additional per unit	M	25.00	N/A	NB	25.00	---	N/A	N/A	01-Apr-13	N/A
Research Charges - Research charges on possible name/numbering of street/building - Per Hour - Chargeable in 15 minutes units	M	60.00	N/A	NB	60.00	---	N/A	N/A	01-Apr-13	N/A
11. Building Control										
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50%										
1	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
2	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
3	R	848.40	848.40	STD	848.40	---	848.40	---	01-Apr-11	N/A
4	R	969.60	969.60	STD	969.60	---	969.60	---	01-Apr-11	N/A
5 to 10	R	1,212.00	1,212.00	STD	1,212.00	---	1,212.00	---	01-Apr-11	N/A
1 to 5 Flats	R	848.40	848.40	STD	848.40	---	848.40	---	01-Apr-11	N/A
5 to 10 Flats	R	1,090.81	1,090.81	STD	1,090.81	---	1,090.81	---	01-Apr-11	N/A
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60%										
Less than 40m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
40m2 to 60m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
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	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
40m2 to 60m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge	Effective Date
Domestic Loft Conversions										
Less than 40m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
40m2 to 60m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Domestic Loft Conversion - with the following other works within the existing house (Installation of new WC, shower, bath or basin within existing room)										
Less than 40m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
40m2 to 60m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60%										
Less than 40m2	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Less than 40m2	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50%										
Installation of new WC/shower/bath or basin within existing room	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Formation of New WC/Shower room/bathroom	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Removal of Chimney Breast(s)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Formation of Structural Opening in wall e.g. simple through lounge	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Formation of Structural Opening in wall with removal of chimney breast(s)	R	363.00	363.00	STD	363.00	---	363.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Formation of Structural Opening in wall requiring new foundation, piers etc	R	363.00	363.00	STD	363.00	---	363.00	---	01-Apr-11	N/A
Formation of Structural Opening in wall requiring new foundation, piers etc with removal of chimney breast(s)	R	363.00	363.00	STD	363.00	---	363.00	---	01-Apr-11	N/A
Replacement of roof weathering (Flat & Pitched)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Underpinning up to 6m	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Replacement or installation of 5 or fewer new windows / rooflights	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
(Re-) plastering or (re-) rendering to walls (at least half of room and up to 50m ²)	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
Electrical wiring (up to 4 bed dwelling - 12 circuits)	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	N/A
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50%										
Attached / detached	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Garage to habitable use	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Conversion to habitable use (e.g. conservatory)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Conversion of existing building into 5 or fewer self contained flats	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Conversion of one flat / house into two	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50%										
Less than 40m2	R	606.00	606.00	STD	606.00	---	606.00	---	01-Apr-11	N/A
40m2 to 60m2	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
60m2 (up to 100m2)	R	969.60	969.60	STD	969.60	---	969.60	---	01-Apr-11	N/A
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50%										
Less than 40m2	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50%										
New shopfront (up to 10m)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Installation of ATM to existing shopfront	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
Installation of new rooflight / smoke vents to existing roof (up to 5)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% : Inspection charge 50%										
Up to 500m2	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	N/A
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Formation of staff kitchen (up to 10m2)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Formation of commercial kitchen	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	N/A
Formation of structural opening (1 opening)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Formation of structural openings (up to 5 openings)	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Formation of new WC / shower room / bathroom fit out	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Installation of new WC / shower / bath or basin within existing room fit out	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
New partitions to form office / room(s) in existing building (up to 10m in length)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
New air conditioning installation	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
New emergency lighting / smoke detection (up to 500m ²)	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
New suspended ceiling (up to 500m ²)	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A
Replacement fire doors to corridors or stairs (up to 5 doors)	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Table 3 General to all commercial - New mezzanine floor - Plan charge 50% : Inspection charge 50%										
Up to 500m2	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	N/A
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Replacement roof covering (flat or pitched roof up to 500m2)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Underpinning (up to 10m in length)	R	727.20	727.20	STD	727.20	---	727.20	---	01-Apr-11	N/A
New wall / partition (up to 10m in length)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Replacement or installation of 5 or fewer new windows / rooflights	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	N/A
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60%										
Factory (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Warehouses (up to 1000m2)	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	N/A
Schools (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Assembly Buildings (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Commercial Buildings (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Public Houses (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Hotels (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Hospitals (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	---	2,424.00	---	01-Apr-11	N/A
Table 4 NEW										
Demolition Notice /property	R				200.00		N/A			01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
12. Leisure Centres										
Swimming-Indoor										
Peak - Adult	R	3.50	4.20	STD	3.50	---	4.20	---	01-Apr-12	N/A
Peak - Adult Concession	C	1.70	2.00	STD	1.70	---	2.00	---	01-Apr-12	N/A
Peak - Child	R	1.80	1.80	STD	1.80	---	1.80	---	01-Apr-12	N/A
Peak -Child Concession	C	1.00	1.00	STD	1.00	---	1.00	---	01-Apr-13	N/A
Off Peak - Adult	R	2.80	3.30	STD	2.80	---	3.30	---	01-Apr-12	N/A
Off Peak- Adult Concession	C	0.90	1.00	STD	0.90	---	1.00	---	01-Apr-12	N/A
Off Peak - Child	R	1.50	1.50	STD	1.50	---	1.50	---	01-Apr-12	N/A
Off Peak Child Concession	C	0.80	0.80	0	0.80	---	0.80	---	01-Apr-12	N/A
Family Swim - Peak Ticket (2 adults & 2 children)	R	9.00	10.50	STD	9.00	---	10.50	---	01-Apr-12	N/A
Family Swim - Peak Ticket (2 adults & 2 children) Concession	C	5.00	N/A	STD	5.00	---	N/A	N/A	01-Apr-13	N/A
Family Swim - Off Peak Ticket (2 adults & 2 children)	R	7.40	8.50	STD	7.40	---	8.50	---	01-Apr-13	N/A
Family Swim - Off Peak Ticket (2 adults & 2 children) Concession	C	2.90	N/A	STD	2.90	---	N/A	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Swimming-Outdoor										
Adult	R	5.40	7.00	STD	5.40	---	7.00	---	01-Apr-12	N/A
Adult Concession	C	3.70	5.00	STD	3.70	---	5.00	---	01-Apr-12	N/A
Child	R	3.20	3.50	STD	3.20	---	3.50	---	01-Apr-12	N/A
Child Concession	C	2.20	3.50	STD	2.20	---	3.50	---	01-Apr-12	N/A
Under 5's	R	0.00	0.00	STD	0.00	N/A	0.00	N/A	01-Apr-12	N/A
Under 5's Concession	C	0.00	0.00	STD	0.00	N/A	0.00	N/A	01-Apr-12	N/A
Family (2 adults & 2 children)	R	14.00	17.50	STD	14.00	---	17.50	---	01-Apr-12	N/A
Family (2 adults & 2 children)Concession	C	11.50	15.00	STD	11.50	---	15.00	---	01-Apr-12	N/A
Early morning (adult)	R	2.70	3.50	STD	2.70	---	3.50	---	01-Apr-12	N/A
Early morning (adult)Concession	C	2.20	N/A	STD	2.20	---	N/A	N/A	01-Apr-12	N/A
Evening Swim (adult)	R	3.20	3.80	STD	3.20	---	3.80	---	01-Apr-12	N/A
Evening Swim (adult) Concession	C	2.70	N/A	STD	2.70	---	N/A	N/A	01-Apr-13	N/A
Swimming - Other										
Birthday Parties Sports hall and room hire (90 minutes)	R	102.00	115.00	STD	102.00	---	115.00	---	01-Apr-12	N/A
Birthday Parties Sports hall and room hire (90 minutes) + party host included	R	125.00	145.00	STD	125.00	---	145.00	---	01-Apr-12	N/A
Swimming Instruction (per lesson) Adult	R	7.00	8.00	STD	7.00	---	8.00	---	01-Apr-12	N/A
Swimming Instruction (per lesson) Adult Concession	C	5.20	5.50	STD	5.20	---	5.50	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Swimming Instruction (per lesson) Child	R	5.00	5.30	STD	5.00	---	5.30	---	01-Apr-12	N/A
Swimming Instruction (per lesson) Child Concession	C	3.50	3.60	STD	3.50	---	3.60	---	01-Apr-12	N/A
Swimming Instruction (per lesson) One to one tuition	R	20.50	23.00	STD	20.50	---	23.00	---	01-Apr-12	N/A
Swimming Instruction (per lesson) One to one tuition Concession	C	17.00	19.00	STD	17.00	---	19.00	---	01-Apr-12	N/A
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	20.50	23.00	STD	20.50	---	23.00	---	01-Apr-12	N/A
Swim Crash Course 1/2 hour per day x 5 day (per half hour) Concession	C	16.50	18.50	STD	16.50	---	18.50	---	01-Apr-12	N/A
Private Hire (Hillingdon Pools from 25 to 33 metres)										
Hourly rate (Other organisations)	R	N/A	120.00	STD	N/A	N/A	120.00	---	01-Apr-13	N/A
Hourly Rate (Hillingdon Clubs)	R	98.00	N/A	STD	98.00	---	N/A	N/A	01-Apr-12	N/A
Per lane per hour (Other organisations)	R	N/A	25.00	STD	N/A	N/A	25.00	---	01-Apr-13	N/A
Per lane per hour (Hillingdon Clubs)	R	20.00	N/A	STD	20.00	---	N/A	N/A	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Private Hire (50m Pool)										
Hourly rate (Other organisations)	R	N/A	250.00	STD	N/A	N/A	250.00	---	01-Apr-13	N/A
Hourly Rate (Hillingdon Clubs)	R	190.00	N/A	STD	190.00	---	N/A	N/A	01-Apr-12	N/A
Per lane per hour (Other organisations)	R	N/A	32.50	STD	N/A	N/A	32.50	---	01-Apr-13	N/A
Per lane per hour (Hillingdon Clubs)	R	24.00	N/A	STD	24.00	---	N/A	N/A	01-Apr-12	N/A
School Bookings - Up to 30 children	R	35.00	42.00	STD	35.00	---	42.00	---	01-Apr-12	N/A
School Bookings - Up to 50 children	R	57.00	68.00	STD	57.00	---	68.00	---	01-Apr-12	N/A
School Bookings - Each Additional child	R	1.10	1.30	STD	1.10	---	1.30	---	01-Apr-12	N/A
Fun Sessions (Children) - 1 hour	R	2.60	2.60	STD	2.60	---	2.60	---	01-Apr-12	N/A
Fun Sessions (Children) - 1 hour(Concessionary)	R	1.80	2.00	STD	1.80	---	2.00	---	01-Apr-12	N/A
Young at Heart										
Single session(highgrove Pool)	R	3.80	4.30	STD	3.80	---	4.30	---	01-Apr-12	N/A
Single session(highgrove pool concessionary)	C	3.00	3.10	STD	3.00	---	3.10	---	01-Apr-12	N/A
Single session (Botwell Green Sports & Leisure Centre)	R	1.50	2.00	STD	1.50	---	2.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Gym										
Gym Inductions (Casual use) Group	R	17.00	20.00	STD	17.00	---	20.00	---	01-Apr-12	N/A
Gym Inductions (Casual use) Group Concession	C	11.00	11.40	STD	11.00	---	11.40	---	01-Apr-12	N/A
Gym Inductions (Casual use) Individual 1:2:1	R	27.00	30.00	STD	27.00	---	30.00	---	01-Apr-12	N/A
Gym Inductions (Casual use) Individual 1:2:1 Concession	C	21.00	21.00	STD	21.00	---	21.00	---	01-Apr-12	N/A
Replacement Card Charge	R	3.20	3.20	STD	3.20	---	3.20	---	01-Apr-12	N/A
Replacement Card Charge concession	C	3.20	3.20	STD	3.20	---	3.20	---	01-Apr-12	N/A
Casual Gym Session Peak	R	7.00	8.00	STD	7.00	---	8.00	---	01-Apr-12	N/A
Casual Gym Session Peak concession	C	4.30	5.00	STD	4.30	---	5.00	---	01-Apr-12	N/A
Casual Gym Session Off-Peak	R	5.40	6.00	STD	5.40	---	6.00	---	01-Apr-12	N/A
Casual Gym Session Off-Peak concession	C	2.70	3.30	STD	2.70	---	3.30	---	01-Apr-12	N/A
Coached Fitness Classes Charges	R	6.00	6.80	STD	6.00	---	6.80	---	01-Apr-12	N/A
Coached Fitness Classes Charges concession	C	4.80	5.50	STD	4.80	---	5.50	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Health & Fitness Membership										
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	50.00	60.00	STD	50.00	---	60.00	---	01-Apr-13	N/A
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool)	R	45.00	55.00	STD	45.00	---	55.00	---	01-Apr-12	N/A
Site Specific Peak Membership (Queensmead Sports Centre only)	R	39.15	43.50	STD	39.15	---	43.50	---	01-Apr-13	N/A
Off Peak Site Specific Membership	R	34.00	40.00	STD	34.00	---	40.00	---	01-Apr-12	N/A
LBH Employee Membership (Equal to 'Top Level' Membership)	R	39.00	39.00	STD	39.00	---	39.00	---	01-Apr-12	N/A
Health Suite Session	R	4.50	5.10	STD	4.50	---	5.10	---	01-Apr-12	N/A
Health Suite Session concession	C	3.40	3.50	STD	3.40	---	3.50	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Main Hall Hire										
Special Events	R	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-13	N/A
Hillingdon Sport & Leisure Centre (4 courts)	R	40.00	48.00	STD	40.00	---	48.00	---	01-Apr-12	N/A
Queensmead Sports Centre (6 courts)	R	57.50	66.00	STD	57.50	---	66.00	---	01-Apr-12	N/A
Botwell Leisure Centre (4 courts)	R	40.00	46.00	STD	40.00	---	46.00	---	01-Apr-12	N/A
Dance / Aerobics Studio Hire	R	36.00	41.00	STD	36.00	---	41.00	---	01-Apr-13	N/A
Gymnastics Hall Hire Fee	R	85.00	96.00	STD	85.00	---	96.00	---	01-Apr-12	N/A
Badminton										
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	10.00	12.00	STD	10.00	---	12.00	---	01-Apr-12	N/A
Peak - Per court (Queensmead Sports Centre)	R	9.70	11.00	STD	9.70	---	11.00	---	01-Apr-12	N/A
Off Peak - Per court (All Sites)	R	6.00	7.00	STD	6.00	---	7.00	---	01-Apr-12	N/A
Other										
Trampoline / Martial Arts etc.	R	21.00	24.00	STD	21.00	---	24.00	---	01-Apr-12	N/A
Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court)	R	26.00	30.00	STD	26.00	---	30.00	---	01-Apr-13	N/A
Cricket Lane Charges	R	30.00	34.00	STD	30.00	---	34.00	---	01-Apr-12	N/A
Table Tennis per table	R	6.20	7.00	STD	6.20	---	7.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Holiday Activity										
Weekly - Full day	R	75.00	85.00	STD	75.00	---	85.00	---	01-Apr-12	N/A
Weekly - Full day concession	C	51.00	51.00	STD	51.00	---	51.00	---	01-Apr-12	N/A
Weekly - Full day each Additional child from family	R	60.00	66.00	STD	60.00	---	66.00	---	01-Apr-12	N/A
Weekly - Full day each Additional child from family concession	C	42.00	42.00	STD	42.00	---	42.00	---	01-Apr-12	N/A
Daily - Full day	R	18.00	20.00	STD	18.00	---	20.00	---	01-Apr-12	N/A
Daily - Full day concession	C	11.50	11.50	STD	11.50	---	11.50	---	01-Apr-12	N/A
Daily - Full day each Additional child from family	R	14.00	15.50	STD	14.00	---	15.50	---	01-Apr-12	N/A
Daily - Full day each Additional child from family concession	C	8.50	8.50	STD	8.50	---	8.50	---	01-Apr-12	N/A
Athletics										
Adult	R	3.00	3.50	STD	3.00	---	3.50	---	01-Apr-13	N/A
Adult concession	C	1.70	1.80	STD	1.70	---	1.80	---	01-Apr-12	N/A
Child	R	1.70	1.80	STD	1.70	---	1.80	---	01-Apr-12	N/A
Child concession	C	1.20	1.20	0	1.20	---	1.20	---	01-Apr-12	N/A
Spectators	R	0.50	0.50	STD	0.50	---	0.50	---	01-Apr-12	N/A
Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	37.00	N/A	STD	37.00	---	N/A	N/A	01-Apr-12	N/A
Meetings - Hillingdon Clubs / Schools (Weekends)	R	44.00	N/A	STD	44.00	---	N/A	N/A	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Meetings - Other Organisations (Monday - Friday)	R	N/A	56.00	STD	N/A	N/A	56.00	---	01-Apr-13	N/A
Meetings - Other Organisations (Weekends)	R	N/A	62.50	STD	N/A	N/A	62.50	---	01-Apr-13	N/A
Meetings - Events - Additional cost per hour	R	54.00	55.00	STD	54.00	---	55.00	---	01-Apr-12	N/A
Meeting Room Full day (8 hrs max)	R	195.00	230.00	STD	195.00	---	230.00	---	01-Apr-12	N/A
Meeting Room Evening	R	40.00	48.00	STD	40.00	---	48.00	---	01-Apr-12	N/A
Meeting Room Part day (rate per hour)	R	32.00	37.50	STD	32.00	---	37.50	---	01-Apr-12	N/A
Football Pitch										
1 to 2 matches (per match)	R	200.00	230.00	STD	200.00	---	230.00	---	01-Apr-12	N/A
3 to 5 matches (per match)	R	175.00	200.00	STD	175.00	---	200.00	---	01-Apr-12	N/A
6 to 9 matches (per match)	R	150.00	170.00	STD	150.00	---	170.00	---	01-Apr-12	N/A
10 or more matches (per match)	R	135.00	150.00	STD	135.00	---	150.00	---	01-Apr-12	N/A
Astroturf Pitch										
Full pitch	R	105.00	125.00	STD	105.00	---	125.00	---	01-Apr-12	N/A
1/3 pitch	R	57.50	67.50	STD	57.50	---	67.50	---	01-Apr-12	N/A
Botwell Green										
Full Pitch (Botwell Green Sport & Leisure Centre)	R	81.00	95.00	STD	81.00	---	95.00	---	01-Apr-12	N/A
Half Pitch (Botwell Green Sports & Leisure Centre)	R	58.00	65.00	STD	58.00	---	65.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Petanque										
Casual use	R	1.20	2.00	STD	1.20	---	2.00	---	01-Apr-12	N/A
Full pitch (six)	R	26.00	32.00	STD	26.00	---	32.00	---	01-Apr-12	N/A
1/6 pitch	R	5.20	7.00	STD	5.20	---	7.00	---	01-Apr-12	N/A
Gymnastics & Other Junior Activities										
Gym Tots & Pre School 45 minute lessons	R	4.65	4.70	STD	4.65	---	4.70	---	01-Apr-12	N/A
Gym Tots & Pre School 45 minute lessons concession	C	3.50	3.60	STD	3.50	---	3.60	---	01-Apr-12	N/A
General Gym 1-5	R	4.95	5.10	STD	4.95	---	5.10	---	01-Apr-12	N/A
General Gym 1-5 concessions	C	4.00	4.10	STD	4.00	---	4.10	---	01-Apr-12	N/A
Football	R	4.95	5.10	STD	4.95	---	5.10	---	01-Apr-12	N/A
Football concession	C	4.00	4.10	STD	4.00	---	4.10	---	01-Apr-12	N/A
Trampoline (Intermediate)	R	4.95	5.10	STD	4.95	---	5.10	---	01-Apr-12	N/A
Trampoline (Intermediate) concession	C	4.00	4.10	STD	4.00	---	4.10	---	01-Apr-12	N/A
Adult Gymnastics	R	8.20	9.00	STD	8.20	---	9.00	---	01-Apr-12	N/A
Adult Gymnastics concession	C	6.20	7.30	STD	6.20	---	7.30	---	01-Apr-12	N/A
Development & Floor & Vault Squad 2	R	4.20	4.30	STD	4.20	---	4.30	---	01-Apr-12	N/A
Development & Floor & Vault Squad 2 concession	C	3.20	3.30	STD	3.20	---	3.30	---	01-Apr-12	N/A
Development & Floor & Vault Squad 1	R	3.70	3.80	STD	3.70	---	3.80	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Development & Floor & Vault Squad 1 concession	C	2.70	2.80	STD	2.70	---	2.80	---	01-Apr-12	N/A
Sports Acro Squad	R	2.70	2.80	STD	2.70	---	2.80	---	01-Apr-12	N/A
Sports Acro Squad concession	C	1.70	1.80	STD	1.70	---	1.80	---	01-Apr-12	N/A
Additional staff for parties	R	23.00	23.00	STD	23.00	---	23.00	---	01-Apr-12	N/A
Additional staff for parties concession	C	23.00	23.00	STD	23.00	---	23.00	---	01-Apr-12	N/A
Creche off-peak	R	2.15	2.20	STD	2.15	---	2.20	---	01-Apr-12	N/A
Creche off-peak concession	C	1.50	1.55	STD	1.50	---	1.55	---	01-Apr-12	N/A
Creche peak	R	2.80	2.80	STD	2.80	---	2.80	---	01-Apr-12	N/A
Creche peak concession	C	2.00	2.10	STD	2.00	---	2.10	---	01-Apr-12	N/A
Toddlers World	R	4.10	4.10	STD	4.10	---	4.10	---	01-Apr-12	N/A
Toddlers World concession	R	3.70	3.70	STD	3.70	---	3.70	---	01-Apr-13	N/A
Sports Development Subsidised Charges										
StreetGames (Typical charge per Hour)	C	3.00	3.00	STD	3.00	---	3.00	---	01-Apr-13	N/A
Back to Sport(Typical charge per hour)	C	5.00	5.00	STD	5.00	---	5.00	---	01-Apr-13	N/A
Back to Golf(typical charge per hour)	C	8.00	8.00	STD	8.00	---	8.00	---	01-Apr-13	N/A
Coach Education workshop (based on 3hr session)	C	28.00	33.00	STD	28.00	---	33.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge	Effective Date
13. Ice Rink										
Off Peak Adult	R	5.00	N/A	STD	5.00	---	N/A	N/A	01-Apr-12	N/A
Peak Adult	R	7.00	N/A	STD	7.00	---	N/A	N/A	01-Jan-11	N/A
Peak Child / Concessionary	R	5.50	6.00	STD	5.50	---	6.00	---	01-Jan-11	N/A
Off Peak Child / Concessionary	R	3.50	4.00	STD	3.50	---	4.00	---	01-Jan-11	N/A
Schools Shared Session	S	110.00	N/A	STD	110.00	---	N/A	N/A	01-Jan-11	N/A
School sole session	S	230.00	N/A	STD	230.00	---	N/A	N/A	01-Jan-11	N/A
Peak Family	R	20.00	N/A	STD	20.00	---	N/A	N/A	01-Jan-11	N/A
Off Peak Family	R	14.00	N/A	STD	14.00	---	N/A	N/A	01-Jan-11	N/A
Peak Adult Group Discount	R	5.60	6.00	STD	5.60	---	6.00	---	01-Jan-11	N/A
Off Peak Adult Group Discount	R	4.00	4.00	STD	4.00	---	4.00	---	01-Jan-11	N/A
Peak Child Group Discount	R	4.40	N/A	STD	4.40	---	N/A	N/A	01-Jan-11	N/A
Off Peak Child Group Discount	R	2.80	N/A	STD	2.80	---	N/A	N/A	01-Jan-11	N/A
Sponsorship Income	B	1,200.00	N/A	STD	1,200.00	---	N/A	N/A	01-Apr-13	N/A
Hayes Carnival										
Cost per pitch (commercial organisations)	B	75.00	115.00	EXP	75.00	---	115.00	---	01-Apr-13	N/A
Cost Per Pitch (commercial organisations) Prompt Payment borough based only	B	40.00	N/A	EXP	40.00	---	N/A	N/A	01-Apr-13	N/A
Cost per pitch (charities)	C	15.00	15.00	EXP	15.00	---	15.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
14. Golf Courses										
Golf Courses - Season Tickets										
7 day season ticket	R	525.00	530.00	STD	525.00	---	530.00	---	28-Oct-12	N/A
5 day season ticket	R	399.00	399.00	STD	399.00	---	399.00	---	01-Apr-13	N/A
7 Day season Ticket (60+)	R	525.00	530.00	STD	525.00	---	530.00	---	28-Oct-12	N/A
5 Day season Ticket (60+)	R	399.00	399.00	STD	399.00	---	399.00	---	01-Apr-13	N/A
Senior / income support concession	C	150.00	150.00	STD	150.00	---	150.00	---	01-Apr-13	N/A
Student concession	C	150.00	250.00	STD	150.00	---	250.00	---	28-Oct-12	N/A
Junior concession	C	120.00	120.00	STD	120.00	---	120.00	---	01-Apr-13	N/A
Young Person 7 Day	C	N/A	N/A	STD	N/A	N/A	N/A	N/A		
Golf Courses - Green Fees (Haste Hill / Ruislip)										
Adult 18 holes (Monday to Friday)	R	14.00	17.00	STD	14.00	---	17.00	---	28-Oct-12	N/A
Adult 18 holes (weekends and bank holidays)	R	20.00	23.00	STD	20.00	---	23.00	---	28-Oct-12	N/A
Adult dusk (Monday to Friday)	R	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-13	N/A
Adult 12pm to 2pm (weekends and bank holidays)	R	15.00	18.00	STD	15.00	---	18.00	---	28-Oct-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Adult dusk (weekends and bank holidays)	R	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-13	N/A
Senior / Junior / Student (Monday to Friday) concession	C	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-13	N/A
Junior / Student (weekends and bank holidays) concession	C	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-13	N/A
Golf Courses - Green Fees (Uxbridge)										
Adult 18 holes (Monday to Friday)	R	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-13	N/A
Adult 18 holes (weekends and bank holidays)	R	12.00	12.50	STD	12.00	---	12.50	---	01-Apr-13	N/A
Adult 12 holes (Monday to Friday)	R	7.00	10.00	STD	7.00	---	10.00	---	01-Apr-13	N/A
Adult dusk (Monday to Friday)	R	6.00	7.00	STD	6.00	---	7.00	---	01-Apr-13	N/A
Adult dusk (weekends and bank holidays)	R	7.00	8.00	STD	7.00	---	8.00	---	01-Apr-13	N/A
Senior / Junior / Student (Monday to Friday)	R	7.00	7.50	STD	7.00	---	7.50	---	01-Apr-13	N/A
Junior / Student (weekends and bank holidays)	R	8.00	8.00	STD	8.00	---	8.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Golf Courses - Golf Society Prices (Haste Hill / Ruislip only)										
18 holes (Monday to Friday) (Ruislip)	R	12.00	14.00	STD	12.00	---	14.00	---	28-Oct-12	N/A
18 holes (Monday to Friday) (Haste Hill)	R	12.00	15.00	STD	12.00	---	15.00	---	28-Oct-12	N/A
18 holes (weekends and bank holidays) (Ruislip)	R	17.00	22.00	STD	17.00	---	22.00	---	28-Oct-12	N/A
18 holes (weekends and bank holidays) (Haste Hill)	R	17.00	20.00	STD	17.00	---	20.00	---	28-Oct-12	N/A
27 holes (Monday to Friday)	R	20.00	22.50	STD	20.00	---	22.50	---	28-Oct-12	N/A
27 holes (weekends and bank holidays)	R	24.00	25.00	STD	24.00	---	25.00	---	28-Oct-12	N/A
36 holes (Monday to Friday) (Haste Hill only)	R	25.00	27.00	STD	25.00	---	27.00	---	28-Oct-12	N/A
36 holes (weekends and bank holidays) (Haste Hill only)	R	30.00	35.00	STD	30.00	---	35.00	---	28-Oct-12	N/A
Golf Courses - Bring a Friend Green Fees (Haste Hill / Ruislip) (Season Ticket Holders Only)										
Adult 18 holes (Monday to Friday)	R	12.60	15.30	STD	12.60	-	15.30	---	28-Oct-12	N/A
Adult 18 holes (weekends and bank holidays)	R	18.00	20.70	STD	18.00	---	20.70	---	28-Oct-12	N/A
Adult dusk (Monday to Friday)	R	9.00	9.00	STD	9.00	---	9.00	---	01-Apr-13	N/A
Adult 12pm to 2pm (weekends and bank holidays)	R	13.50	15.30	STD	13.50	---	15.30	---	28-Oct-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Adult dusk (weekends and bank holidays)	R	9.00	15.30	STD	9.00	---	15.30	---	28-Oct-12	N/A
Senior / Junior / Student (Monday to Friday) concession	C	9.00	9.00	STD	9.00	---	9.00	---	01-Apr-13	N/A
Junior / Student (weekends and bank holidays) concession	C	9.00	9.00	STD	9.00	---	9.00	---	01-Apr-13	N/A
Golf Courses - Bring a Friend Green Fees (Uxbridge) (Season Ticket Holders Only)										
Adult 18 holes (Monday to Friday)	R	9.00	9.00	STD	9.00	---	9.00	---	01-Apr-13	N/A
Adult 18 holes (weekends and bank holidays)	R	10.80	11.25	STD	10.80	---	11.25	---	28-Oct-12	N/A
Adult 12 holes (Monday to Friday)	R	6.30	10.00	STD	6.30	---	10.00	---	28-Oct-12	N/A
Adult dusk (Monday to Friday)	R	5.40	7.00	STD	5.40	---	7.00	---	28-Oct-12	N/A
Adult dusk (weekends and bank holidays)	R	6.30	8.00	STD	6.30	---	8.00	---	28-Oct-12	N/A
Senior / Junior / Student (Monday to Friday)	R	6.30	7.50	STD	6.30	---	7.50	---	28-Oct-12	N/A
Junior / Student (weekends and bank holidays)	R	7.20	8.00	STD	7.20	---	8.00	---	28-Oct-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
15. Breakspeare Crematorium										
Cremation Fees										
Stillborn. inc Organist	R	44.00	44.00	EXP	0.00	-100.00%	0.00	-100.00%	01-Apr-12	N/A
Children 6 years and under. inc Organist	R	72.00	72.00	EXP	0.00	-100.00%	0.00	-100.00%	01-Apr-12	N/A
Children 7 - 11 years. inc Organist	R	114.00	114.00	EXP	0.00	-100.00%	0.00	-100.00%	01-Apr-12	N/A
Children 12 - 17 years. inc Organist	R	218.00	218.00	EXP	0.00	-100.00%	0.00	-100.00%	01-Apr-12	N/A
Over 17 years. inc Organist	R	575.00	575.00	EXP	575.00	---	575.00	---	01-Apr-12	N/A
Cremation of retained organs										
Additional Service Time	R	178.00	178.00	EXP	178.00	---	178.00	---	01-Apr-12	N/A
Cancellations	R	124.00	124.00	EXP	124.00	---	124.00	---	01-Apr-12	N/A
Certificates of Cremation - overseas	R	21.00	21.00	EXP	21.00	---	21.00	---	01-Apr-12	N/A
Scattering of Ashes	R	48.00	48.00	EXP	48.00	---	48.00	---	01-Apr-12	N/A
Retaining cremated remains(per month)	R	12.00	12.00	EXP	12.00	---	12.00	---	01-Apr-12	N/A
Postage & Packing in Polytainer UK only	R	58.00	58.00	EXP	58.00	---	58.00	---	01-Apr-12	N/A
Baby Urn - poly	R	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-12	N/A
Supply New Garden Seat inc 10 years lease	R	1,544.00	1,544.00	STD	1,544.00	---	1,544.00	---	01-Apr-12	N/A
Trees & Shrubs - rose bushes inc 5 years lease	R	235.00	235.00	STD	235.00	---	235.00	---	01-Apr-12	N/A
Trees & Shrubs - rose trees inc 5 years lease	R	290.00	290.00	STD	290.00	---	290.00	---	01-Apr-12	N/A
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	290.00	290.00	STD	290.00	---	290.00	---	01-Apr-12	N/A

Type
 B - Buisness R - Resident
 M - Mixed C - Concession

VAT Status
 STD - Standard
 EXP - Exempt
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Trees & Shrubs - ornamental trees (10 years)	R	394.00	394.00	STD	394.00	---	394.00	---	01-Apr-12	N/A
Plaque for trees, shrubs, roses or seats	R	91.00	91.00	STD	91.00	---	91.00	---	01-Apr-12	N/A
Book of Remembrance - 2 line entry	R	61.00	61.00	STD	61.00	---	61.00	---	01-Apr-12	N/A
Book of Remembrance - 5 line entry	R	106.00	106.00	STD	106.00	---	106.00	---	01-Apr-12	N/A
Book of Remembrance - 8 line entry	R	158.00	158.00	STD	158.00	---	158.00	---	01-Apr-12	N/A
Book of Remembrance - 10 line entry	R	193.00	193.00	STD	193.00	---	193.00	---	01-Apr-12	N/A
Extra - Floral Emblem	R	80.00	80.00	STD	80.00	---	80.00	---	01-Apr-12	N/A
Extra - Full Heraldic Device	R	120.00	120.00	STD	120.00	---	120.00	---	01-Apr-12	N/A
Memorial Cards - 2 line entry	R	40.00	40.00	STD	40.00	---	40.00	---	01-Apr-12	N/A
Memorial Cards - 5 line entry	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-12	N/A
Memorial Cards - 8 line entry	R	98.00	98.00	STD	98.00	---	98.00	---	01-Apr-12	N/A
Memorial Cards - 10 line entry	R	126.00	126.00	STD	126.00	---	126.00	---	01-Apr-12	N/A
Memorial Booklets - 2 line entry	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-12	N/A
Memorial Booklets - 5 line entry	R	82.00	82.00	STD	82.00	---	82.00	---	01-Apr-12	N/A
Memorial Booklets - 8 line entry	R	126.00	126.00	STD	126.00	---	126.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Memorial Booklets - 10 line entry	R	157.00	157.00	STD	157.00	---	157.00	---	01-Apr-12	N/A
Additional lines in Booklets - 2 line entry	R	35.00	35.00	STD	35.00	---	35.00	---	01-Apr-12	N/A
Additional lines in Booklets - 5 line entry	R	53.00	53.00	STD	53.00	---	53.00	---	01-Apr-12	N/A
Additional lines in Booklets - 8 line entry	R	90.00	90.00	STD	90.00	---	90.00	---	01-Apr-12	N/A
Additional lines in Booklets - 10 line entry	R	116.00	116.00	STD	116.00	---	116.00	---	01-Apr-12	N/A
Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1,675.00	1,675.00	STD	1,675.00	---	1,675.00	---	01-Apr-12	N/A
Columbarium Niches - single-inc 10 years lease	R	363.00	363.00	EXP	363.00	---	363.00	---	01-Apr-12	N/A
Columbarium Niches - double-inc 10 years lease	R	606.00	606.00	EXP	606.00	---	606.00	---	01-Apr-12	N/A
Langley casket up to 50 characters	R	215.00	215.00	EXP	215.00	---	215.00	---	01-Apr-12	N/A
Metal Urn	R	33.00	33.00	EXP	33.00	---	33.00	---	01-Apr-12	N/A
Cloister Spaces - single-inc 10 years lease	R	157.00	157.00	EXP	157.00	---	157.00	---	01-Apr-12	N/A
Inscription	R	86.00	86.00	EXP	86.00	---	86.00	---	01-Apr-12	N/A
Cloister Spaces - double-inc 10 years lease	R	359.00	359.00	EXP	359.00	---	359.00	---	01-Apr-12	N/A
Inscription	R	132.00	132.00	EXP	132.00	---	132.00	---	01-Apr-12	N/A
Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	254.00	---	254.00	---	01-Apr-12	N/A
Inscription	R	113.00	113.00	STD	113.00	---	113.00	---	01-Apr-12	N/A
New Flower Vases	R	456.00	456.00	STD	456.00	---	456.00	---	01-Apr-12	N/A

VAT Status
 STD - Standard
 EXP - Exempt
 NB - Non Business

Type
 B - Business R - Resident
 M - Mixed C - Concession

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Additional letters each	R	6.30	6.30	STD	6.30	---	6.30	---	01-Apr-12	N/A
Additional Guided Motif	R	128.00	128.00	STD	128.00	---	128.00	---	01-Apr-12	N/A
Additional Hand Painted Motif	R	190.00	190.00	STD	190.00	---	190.00	---	01-Apr-12	N/A
Photoplaque	R	190.00	190.00	STD	190.00	---	190.00	---	01-Apr-12	N/A
New Windows -- Small -- 10 years -1 colour	R	567.00	567.00	STD	567.00	---	567.00	---	01-Apr-12	N/A
16. Cemeteries										
Adult interments (persons exceeding 16 years of age at death) - In New Private Graves										
Depth for 1 interment	R	540.00	1,120.00	EXP	621.00	15.00%	1,198.40	7.00%	01-Apr-13	01-Apr-15
Depth for 2 interment	R	590.00	1,220.00	EXP	678.50	15.00%	1,305.40	7.00%	01-Apr-13	01-Apr-15
Depth for 3 interment	R	720.00	1,490.00	EXP	828.00	15.00%	1,594.30	7.00%	01-Apr-13	01-Apr-15
Depth for 4 interment	R	830.00	1,720.00	EXP	954.50	15.00%	1,840.40	7.00%	01-Apr-13	01-Apr-15
Adult interments (persons exceeding 16 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	580.00	1,200.00	EXP	667.00	15.00%	1,284.00	7.00%	01-Apr-13	01-Apr-15
Depth for 2 interment	R	730.00	1,510.00	EXP	839.50	15.00%	1,615.70	7.00%	01-Apr-13	01-Apr-15
Depth for 3 interment	R	875.00	1,810.00	EXP	1,006.25	15.00%	1,936.70	7.00%	01-Apr-13	01-Apr-15
Depth for 4 interment	R	1,095.00	2,260.00	EXP	1,259.25	15.00%	2,418.20	7.00%	01-Apr-13	01-Apr-15
Interment of Infants (a stillborn child or child whose age at death did not exceed 3 years "Infants")										
In Child's grave	R	40.00	82.00	EXP	46.00	15.00%	87.76	7.02%	01-Apr-13	01-Apr-15
In private grave (single depth)	R	90.00	184.00	EXP	103.50	15.00%	196.90	7.01%	01-Apr-13	01-Apr-15
In private grave for the child's interment plus 2 adults	R	180.00	370.00	EXP	207.00	15.00%	395.90	7.00%	01-Apr-13	01-Apr-15
In private grave for the child's interment plus 3 adults	R	225.00	460.00	EXP	258.75	15.00%	492.20	7.00%	01-Apr-13	01-Apr-15
In Child's grave (where applicable)	R	86.00	176.00	EXP	98.90	15.00%	188.30	6.99%	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
In private grave (single depth)	R	125.00	256.00	EXP	143.75	15.00%	273.90	6.99%	01-Apr-13	01-Apr-15
In private grave for the child's interment plus 2 adults	R	300.00	620.00	EXP	345.00	15.00%	663.40	7.00%	01-Apr-13	01-Apr-15
In private grave for the child's interment plus 3 adults	R	380.00	780.00	EXP	437.00	15.00%	834.60	7.00%	01-Apr-13	01-Apr-15
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	172.00	356.00	EXP	197.80	15.00%	380.90	6.99%	01-Apr-13	01-Apr-15
To a depth to permit 1 further full interment	R	338.00	690.00	EXP	388.70	15.00%	738.30	7.00%	01-Apr-13	01-Apr-15
To a depth to permit 2 further full interment	R	490.00	1,000.00	EXP	563.50	15.00%	1,070.00	7.00%	01-Apr-13	01-Apr-15
To a depth to permit 3 further full interment	R	640.00	1,320.00	EXP	736.00	15.00%	1,412.40	7.00%	01-Apr-13	01-Apr-15
To scatter cremated remains (within Cremation Section and Columbaria)	R	76.00	156.00	EXP	87.40	15.00%	166.90	6.99%	01-Apr-13	01-Apr-15
New and re-open cremation graves	R	172.00	352.00	EXP	197.80	15.00%	376.65	7.00%	01-Apr-13	01-Apr-15
Re-opening of Columbaria units	R	132.00	270.00	EXP	151.80	15.00%	288.90	7.00%	01-Apr-13	01-Apr-15
Interments in Heritage Graves										
Adults interment	R	465.00	960.00	EXP	534.75	15.00%	1,027.20	7.00%	01-Apr-13	01-Apr-15
Childs interment	R	173.00	356.00	EXP	198.95	15.00%	380.90	6.99%	01-Apr-13	01-Apr-15
Infants interment	R	110.00	226.00	EXP	126.50	15.00%	241.80	6.99%	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Grave Digging Surcharges										
For a variation in size within 2"	R	136.00	280.00	EXP	156.40	15.00%	299.60	7.00%	01-Apr-13	01-Apr-15
For a variation in size between 2" and 4"	R	260.00	536.00	EXP	299.00	15.00%	573.60	7.01%	01-Apr-13	01-Apr-15
For a variation in size between 4" and 6"	R	393.00	810.00	EXP	451.95	15.00%	866.70	7.00%	01-Apr-13	01-Apr-15
For a variation in size in excess of 6"	R	518.00	1,060.00	EXP	595.70	15.00%	1,134.20	7.00%	01-Apr-13	01-Apr-15
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	1,680.00	4,320.00	EXP	1,932.00	15.00%	4,622.40	7.00%	01-Feb-13	01-Apr-15
Grave space measuring 9 feet by 8 feet	R	3,360.00	8,640.00	EXP	3,864.00	15.00%	9,244.80	7.00%	01-Feb-13	01-Apr-15
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1,200.00	2,880.00	EXP	1,380.00	15.00%	3,081.60	7.00%	01-Feb-13	01-Apr-15
Grave space measuring 9 feet by 8 feet	R	2,400.00	5,760.00	EXP	2,760.00	15.00%	6,163.20	7.00%	01-Feb-13	01-Apr-15
Exclusive rights of burial (Bricked Grave or Vault)										
Grave space measuring 9 feet by 4 feet	R	POA	POA	EXP		N/A		N/A	01-Apr-13	N/A
Grave space measuring 9 feet by 8 feet	R	POA	POA	EXP		N/A		N/A	01-Apr-13	N/A
Lined Muslim Graves										
For traditional uncoffined burial	R	1,800.00	3,720.00	EXP	2,070.00	15.00%	3,980.40	7.00%	01-Apr-13	01-Apr-15
Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	300.00	620.00	EXP	345.00	15.00%	663.40	7.00%	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	750.00	1,550.00	EXP	862.50	15.00%	1,658.50	7.00%	01-Apr-13	01-Apr-15
17. Development Control										
Planning Fees										
Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer	M	0.00	N/A	STD	0.00	N/A	N/A	N/A	01-Apr-14	01-Jan-14
Householders - Category A Development	M	4,200.00	N/A	STD	4,200.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Follow up Meetings - Category A Development	M	2,100.00	N/A	STD	2,100.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Pre Application Fees - Category B Development	M	3,000.00	N/A	STD	3,000.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Pre Application Fees - Category C Development	M	2,280.00	N/A	STD	2,280.00	---	N/A	N/A	01-Apr-11	01-Jan-14
Pre Application Fees - Category D Development	M	1,000.00	N/A	STD	1,000.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Follow up Meetings - Category B Development	M	1,500.00	N/A	STD	1,500.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Follow up Meetings - Category C Development	M	1,140.00	N/A	STD	1,140.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Follow up Meetings - Category D Development	M	500.00	N/A	STD	500.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Pre Application Fees - Category E Development	M	600.00	N/A	STD	600.00	---	N/A	N/A	01-Apr-11	01-Jan-14
Follow up Meetings - Category E Development	M	300.00	N/A	STD	300.00	---	N/A	N/A	01-Apr-14	01-Jan-14

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Other Developments - All other Development excluding householder development and work to trees - Category H	M	270.00	270.00	STD	270.00	---	N/A	N/A	01-Apr-11	01-Jan-14
Householders - Minor Applications - Category F	M	270.00	270.00	STD	270.00	---	N/A	N/A	01-Apr-11	01-Jan-14
Follow up Meetings - Category F Development	M	135.00	135.00	STD	135.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Householders - Specialist: Additional flat fee where listed Building or Conservation advice is required	M	0.00	0.00	STD	0.00	---	N/A	N/A	01-Apr-14	01-Jan-14
Duty Planning Advice Follow up Meetings - General Advice (Householder, Small Scale Adverts)	M	100.00	100.00	STD	100.00	---	N/A	N/A	01-Apr-14	N/A
Duty Planning Advice Follow up Meetings - Advice re: single tree (Tree / Aboricultural Advice)	M	50.00	50.00	STD	50.00	---	N/A	N/A	01-Apr-14	N/A
Duty Planning Advice Follow up Meetings - Advice re: multiple trees (Tree / Aboricultural Advice)	M	100.00	100.00	STD	100.00	---	N/A	N/A	01-Apr-14	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Duty Planning Advice Follow up Meetings - Enforcement Advice (Responding to solicitors enquires related to conveyancing matters) Additional charges for the attendance of senior Managers - All other Development excluding householder development and work to trees	M	150.00	N/A	STD	150.00	---	N/A	N/A	01-Apr-14	N/A
	M	240.00	N/A	STD	240.00	---	N/A	N/A	01-Apr-11	01-Jan-14
Planning - Additional Other Charges										
Copy Planning Decision	M	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-11	N/A
Copy Appeal Decision	M	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-11	N/A
Copy TPO with A4 - A3 Plans	M	20.00	N/A	STD	20.00	---	N/A	N/A	01-Apr-11	N/A
General Photocopying / Printing including copies of letters, application forms, officer reports etc. (A4 size only)	M	0.20	N/A	STD	0.20	---	N/A	N/A	01-Apr-11	N/A
Site History Research, Bulk Copying / Printing or other general planning research utilising officer time.	M	30.00	60.00	STD	30.00	---	60.00	---	01-Apr-11	N/A
Copy Plans (Paper or Scanned) A3 Copy or Extract - Per Plan	M	5.00	N/A	STD	5.00	---	N/A	N/A	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Copy Plans (Paper or Scanned) A2 -A10 - Per Plan	M	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-11	N/A
Copy Plan (from Mvicrofilm) A3 Plan - Per Plan	M	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-14	N/A
Copy Plan (from Mvicrofilm) A2-A10 Plan - Per Plan	M	25.00	N/A	STD	25.00	---	N/A	N/A	01-Apr-14	N/A
BAA Fees										
GDPO Applications and other Planning Related Work										
Scoping/screening opinions	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-11	N/A
6 pre-application meetings a year - per meeting	B	750.00	750.00	STD	750.00	---	750.00	---	01-Apr-11	N/A
Considerations Application where no extra floorspace is created	B	85.00	85.00	NB	85.00	---	85.00	---	01-Apr-11	N/A
	B	170.00	170.00	NB	170.00	---	170.00	---	01-Apr-11	N/A
HMOs Licensing										
Licensing	M	480.00	N/A	NB	980.00	104.17%	N/A	N/A		01-Apr-15
Renewal	M	480.00	N/A	NB	735.00	53.13%	N/A	N/A		01-Apr-15
Minor Developments										
Floorspace created no larger than 1000m2 or site no bigger than 1hectares	B	850.00	850.00	NB	850.00	---	850.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Major Developments										
Band A 1,000m2 to 10,000m2 or between 1 and 5 hectares	B	3,400.00	3,400.00	NB	3,400.00	---	3,400.00	---	01-Apr-11	N/A
Band B 10,000m2 to 20,000m2 or between 5 and 10 hectares	B	6,800.00	6,800.00	NB	6,800.00	---	6,800.00	---	01-Apr-11	N/A
Band C above 20,000m2 or above 10 hectares fee	B	18,000.00	18,000.00	NB	18,000.00	---	18,000.00	---	01-Apr-11	N/A
18. Green Spaces Hall Hire Charges										
Meeting Hall Hire - Scale 1 (Haydon Hall)										
Rooms 1, 3 + 5 Mon - Fri	B	38.00	40.00	EXP	38.00	---	40.00	---	01-Apr-13	N/A
Whole Hall Sat / Sun & Bank Holidays	B	55.00	58.00	EXP	55.00	---	58.00	---	01-Apr-13	N/A
Rooms 2 or 4 or 6 Mon - Fri	B	32.00	33.50	EXP	32.00	---	33.50	---	01-Apr-13	N/A
Meeting Hall Hire - Scale 2										
Rooms 1, 3 + 5 Mon - Fri	B	20.00	21.25	EXP	20.00	---	21.25	---	01-Apr-13	N/A
Whole Hall Sat / Sun & Bank Holidays	B	29.00	30.30	EXP	29.00	---	30.30	---	01-Apr-13	N/A
Rooms 2 or 4 or 6 Mon - Fri	B	16.00	16.20	EXP	16.00	---	16.20	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
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	20.00	EXP	19.00	---	20.00	---	01-Apr-13	N/A
First floor hall Mon - Thurs	B	19.00	20.00	EXP	19.00	---	20.00	---	01-Apr-13	N/A
Upstairs small room Mon - Thurs	B	15.00	15.70	EXP	15.00	---	15.70	---	01-Apr-13	N/A
Ground floor hall Fri / Sat / Sun	B	27.00	28.50	EXP	27.00	---	28.50	---	01-Apr-13	N/A
First floor hall Fri / Sat / Sun	B	27.00	28.50	EXP	27.00	---	28.50	---	01-Apr-13	N/A
Upstairs small room Fri / Sat / Sun	B	16.00	17.00	EXP	16.00	---	17.00	---	01-Apr-13	N/A
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)										
Large Room Mon - Thurs	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	N/A
Medium room Mon - Thurs	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	N/A
Small room Mon - Thurs	B	15.00	15.70	EXP	15.00	---	15.70	---	01-Apr-13	N/A
Large Room Fri / Sat / Sun	B	20.00	20.70	EXP	20.00	---	20.70	---	01-Apr-13	N/A
Medium Room Fri / Sat / Sun	B	20.00	20.70	EXP	20.00	---	20.70	---	01-Apr-13	N/A
Small Room Fri / Sat / Sun	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Kings College Pavilion - (Prices shown are the maximum that can be charged)										
Small Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.85	EXP	11.10	---	11.85	---	01-Apr-13	N/A
Medium Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.85	EXP	11.10	---	11.85	---	01-Apr-13	N/A
Large Room Mon - Thurs inc Friday until 4.40pm	B	16.40	18.00	EXP	16.40	---	18.00	---	01-Apr-13	N/A
Small Room Fri after 4.30 / Sat / Sun	B	21.50	23.65	EXP	21.50	---	23.65	---	01-Apr-13	N/A
Medium Room Fri after 4.30 / Sat / Sun	B	21.50	23.65	EXP	21.50	---	23.65	---	01-Apr-13	N/A
Large Room Fri after 4.30 / Sat / Sun	B	31.80	34.90	EXP	31.80	---	34.90	---	01-Apr-13	N/A
Commercial Events - These are guide prices and will be negotiated on an individual basis.										
Commercial events / Operating Days	B	2,255.00	2,410.00	EXP	2,255.00	---	2,410.00	---	01-Apr-13	N/A
Commercial events / set up strip down days	B	375.40	401.00	EXP	375.40	---	401.00	---	01-Apr-13	N/A
Fairs & Circuses - Monday to Thursday	B	829.00	864.00	EXP	829.00	---	864.00	---	01-Apr-13	N/A
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,134.00	1,180.00	EXP	1,134.00	---	1,180.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
19. Parks & Open Spaces										
Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)										
Junior - Without changing facilities	R	17.50	19.60	EXP	17.50	---	19.60	---	01-Apr-13	N/A
Pitch hire	R	23.60	26.60	EXP	23.60	---	26.60	---	01-Apr-13	N/A
changing facilities	R	25.70	28.80	EXP	25.70	---	28.80	---	01-Apr-13	N/A
Class 1A Modern dressing accommodation with hot & cold showers	R	57.50	64.50	EXP	57.50	---	64.50	---	01-Apr-13	N/A
Class 111 Dressing accommodation	R	26.70	30.00	EXP	26.70	---	30.00	---	01-Apr-13	N/A
Class 1V Other grounds	R	33.00	35.90	EXP	33.00	---	35.90	---	01-Apr-13	N/A
Junior - Without changing facilities	R	18.50	20.75	EXP	18.50	---	20.75	---	01-Apr-13	N/A
Bowls (May to September)										
Clubs pay lump sum (mgt fee) to green spaces collect fees and season tickets themselves.										
Green Fees (per hour) Adult	R	5.00	5.20	EXP	5.00	---	5.20	---	01-Apr-12	N/A
Green Fees (per hour) Senior Citizens and Children	R	4.00	4.10	EXP	4.00	---	4.10	---	01-Apr-12	N/A
Season Tickets Adult	R	112.00	117.40	EXP	112.00	---	117.40	---	01-Apr-13	N/A
Season Tickets Senior Citizens and Children	R	57.00	58.75	EXP	57.00	---	58.75	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Cricket (pro-rata per match)										
Class 1A Modern dressing accommodation with hot & cold showers	R	102.57	115.00	EXP	102.57	---	115.00	---	01-Apr-13	N/A
Class 111 Dressing accommodation	R	66.67	74.80	EXP	66.67	---	74.80	---	01-Apr-13	N/A
Class 1V Other grounds	R	52.30	58.80	EXP	52.30	---	58.80	---	01-Apr-13	N/A
Class 1A Modern dressing accommodation with hot & cold showers	R	122.05	136.80	EXP	122.05	---	136.80	---	01-Apr-13	N/A
Class 1B Older dressing accommodation with hot & cold showers	R	112.82	126.50	EXP	112.82	---	126.50	---	01-Apr-13	N/A
Class 11 Dressing accommodation with washing facilities	R	88.20	98.90	EXP	88.20	---	98.90	---	01-Apr-13	N/A
Additional charge per match for seasonal or single lettings	R	16.41	18.40	EXP	16.41	---	18.40	---	01-Apr-13	N/A
Letting of Open Space										
Fund-raising events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-11	N/A
Charity events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-11	N/A
Events - profit making or commercial - min. hourly charge	B	100.51	104.50	EXP	100.51	---	104.50	---	01-Apr-13	N/A
Events - local community or non-profit making - min. hourly charge	B	16.41	N/A	EXP	16.41	---	N/A	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Sports days	B	22.56	24.80	EXP	22.56	---	24.80	---	01-Apr-13	N/A
Other events / minimum charge	B	52.30	55.90	EXP	52.30	---	55.90	---	01-Apr-13	N/A
Wedding photographs etc (New Charge 2007/08)	R	53.70	55.90	EXP	53.70	---	55.90	---	01-Apr-13	N/A
Use of Camp Site - Mad Bess Wood (Scout Groups etc)										
0-29 persons per night	R	44.10	48.30	EXP	44.10	---	48.30	---	01-Apr-13	N/A
Tennis (charges per hour)										
Juniors - Weekdays up to 6pm	R	3.00	3.20	EXP	3.00	---	3.20	---	01-Apr-12	N/A
Weekends & Public Holidays	R	6.00	6.40	EXP	6.00	---	6.40	---	01-Apr-13	N/A
Adults - Weekdays up to 4pm	R	5.00	5.30	EXP	5.00	---	5.30	---	01-Apr-12	N/A
After 4pm, weekends & Public Holidays	R	6.00	6.40	EXP	6.00	---	6.40	---	01-Apr-13	N/A
20. Arts Theatres										
Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)										
Community Rates										
Room Hire										
Great Barn - Weekday (Hour)	M	42.00	52.50	EXP	42.00	---	52.50	---	01-Apr-14	01-Apr-15
Great Barn - Weekday (Hour)(Concessionary)	C	25.20	N/A	EXP	25.20	---	N/A	N/A	01-Apr-14	01-Apr-15
Great Barn - Weekend (Hour)	M	60.00	75.00	EXP	60.00	---	75.00	---	01-Apr-14	01-Apr-15
Great Barn - Weekend (Hour)(Concessionary)	C	36.00	N/A	EXP	36.00	---	N/A	N/A	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Manor Farm Courtyard (Performance) (Hour)	M	32.50	38.80	EXP	32.50	---	38.80	---	01-Apr-13	01-Apr-15
Manor Farm Courtyard (Performance)	C	19.50	N/A	EXP	19.50	---	N/A	N/A	01-Apr-14	01-Apr-15
(Hour)(Concessionary)	M	14.80	17.70	EXP	15.00	1.35%	18.50	4.52%	01-Apr-13	01-Apr-15
Stables, Mon-Fri	C	8.90	N/A	EXP	9.00	1.12%	N/A	N/A	01-Apr-14	01-Apr-15
Stables, Mon-Fri(Concessionary)	M	21.30	25.40	EXP	22.00	3.29%	26.50	4.33%	01-Apr-13	01-Apr-15
Stables: Sat, Sun, Bank Hol	C	12.80	N/A	EXP	13.00	1.56%	N/A	N/A	01-Apr-14	01-Apr-15
Stables: Sat, Sun, Bank Hol(Concessionary)	M	7.00	11.00	EXP	7.00	---	11.50	4.55%	01-Apr-14	01-Apr-15
MF Community Hut, Mon-Fri	M	8.00	13.50	EXP	8.00	---	14.00	3.70%	01-Apr-14	01-Apr-15
MF Community Hut, Sat, Sun, Bank Hol	M	51.00	67.00	EXP	52.50	2.94%	70.50	5.22%	01-Apr-14	01-Apr-15
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	80.00	92.00	EXP	82.00	2.50%	96.50	4.89%	01-Apr-14	01-Apr-15
Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	14.50	16.70	EXP	14.50	---	16.50	-1.20%	01-Apr-14	01-Apr-15
Long Room, Manor Farm House Room (weekday)	C	8.70	N/A	EXP	8.50	-2.30%	N/A	N/A	01-Apr-14	01-Apr-15
Long Room, Manor Farm House Room (weekday) (concessionary)										

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Long Room, Manor Farm House Room (weekend)	M	16.80	19.30	EXP	17.00	1.19%	19.50	1.04%	01-Apr-14	01-Apr-15
Long Room, Manor Farm House Room (weekend) (concessionary)	C	10.10	N/A	EXP	10.00	-0.99%	N/A	N/A	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekday)	M	11.70	13.50	EXP	12.00	2.56%	13.50	---	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekday) (concessionary)	C	7.00	N/A	EXP	7.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekend)	M	14.30	16.40	EXP	14.50	1.40%	16.50	0.61%	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekend) (concessionary)	C	8.60	N/A	EXP	9.00	4.65%	N/A	N/A	01-Apr-14	01-Apr-15
Compass Cafe Bar (weekday)	M	8.20	9.40	EXP	8.50	3.66%	9.50	1.06%	01-Apr-14	01-Apr-15
Compass Cafe Bar (weekday) (concessionary)	C	4.90	N/A	EXP	5.00	2.04%	N/A	N/A	01-Apr-14	01-Apr-15
Compass Cafe Bar (weekend)	M	10.10	11.60	EXP	10.50	3.96%	12.00	3.45%	01-Apr-14	01-Apr-15
Compass Cafe Bar (weekend) (concessionary)	C	6.10	N/A	EXP	6.50	6.56%	N/A	N/A	01-Apr-14	01-Apr-15
Compass Studio (weekday)	M	11.60	13.40	EXP	12.00	3.45%	14.00	4.48%	01-Apr-14	01-Apr-15
Compass Studio (weekday) (concessionary)	C	7.00	N/A	EXP	7.00	---	N/A	N/A	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Compass Studio (weekend)	M	18.70	21.60	EXP	19.00	1.60%	22.50	4.17%	01-Apr-14	01-Apr-15
Compass Studio (weekend) (concessionary)	C	11.20	N/A	EXP	11.50	2.68%	N/A	N/A	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekday)	M	10.50	12.10	EXP	11.00	4.76%	12.50	3.31%	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekday) (concessionary)	C	6.30	N/A	EXP	6.50	3.17%	N/A	N/A	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekend)	M	14.00	16.10	EXP	14.50	3.57%	17.00	5.59%	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekend) (concessionary)	C	8.40	N/A	EXP	8.50	1.19%	N/A	N/A	01-Apr-14	01-Apr-15
Garden (weekday)	M	5.10	5.90	EXP	5.00	-1.96%	6.00	1.69%	01-Apr-14	01-Apr-15
Garden (weekend)	M	6.30	7.20	EXP	6.50	3.17%	7.50	4.17%	01-Apr-14	01-Apr-15
Rooms (frequent use)										
Stables, Mon-Fri	M	14.00	17.60	EXP	14.50	3.57%	18.50	5.11%	01-Apr-14	01-Apr-15
Stables: Sat, Sun, Bank Hol	M	20.00	25.20	EXP	20.50	2.50%	26.50	5.16%	01-Apr-14	01-Apr-15
Long Room (weekday)	M	13.50	16.60	EXP	14.00	3.70%	17.50	5.42%	01-Apr-14	01-Apr-15
Long Room (weekend)	M	15.80	19.20	EXP	16.00	1.27%	20.00	4.17%	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekday)	M	11.00	13.40	EXP	11.00	---	14.00	4.48%	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekend)	M	13.40	16.20	EXP	13.50	0.75%	17.00	4.94%	01-Apr-14	01-Apr-15
Studio (weekday)	M	11.00	13.30	EXP	11.50	4.55%	14.00	5.26%	01-Apr-14	01-Apr-15
Studio (weekend)	M	17.60	21.40	EXP	18.00	2.27%	22.50	5.14%	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekday)	M	9.90	12.00	EXP	10.00	1.01%	12.50	4.17%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Blue, Green, Hilliard Rooms (weekend)	M	13.20	15.90	EXP	13.50	2.27%	16.50	3.77%	01-Apr-14	01-Apr-15
Theatre Spaces										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	55.00	71.30	EXP	55.00	---	71.30	---	01-Apr-14	01-Apr-15
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	33.00	N/A	EXP	33.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	100.00	131.70	EXP	100.00	---	131.70	---	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	V	60.00	N/A	EXP	60.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	14.70	16.90	STD	14.70	---	16.90	---	01-Apr-14	01-Apr-15
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	8.80	N/A	STD	8.80	---	N/A	N/A	01-Apr-14	01-Apr-15
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	18.40	21.20	STD	18.40	---	21.20	---	01-Apr-14	01-Apr-15
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	11.00	N/A	STD	11.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M	12.00	15.00	STD	12.00	---	15.00	---	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary)	C	7.20	N/A	STD	7.20	---	N/A	N/A	01-Apr-14	01-Apr-15
	M	15.00	18.80	STD	15.00	---	18.80	---	01-Apr-14	01-Apr-15
	C	9.00	N/A	STD	9.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend)	M	58.60	70.30	EXP	58.60	---	70.30	---	01-Apr-14	01-Apr-15
	M	72.90	87.50	EXP	72.90	---	87.50	---	01-Apr-14	01-Apr-15
	M	5.00	7.00	EXP	5.00	---	7.00	---	01-Apr-14	01-Apr-15
Great Barn - Weekdays	M	58.60	70.30	EXP	58.60	---	70.30	---	01-Apr-14	01-Apr-15
Great Barn - Weekends	M	72.90	87.50	EXP	72.90	---	87.50	---	01-Apr-14	01-Apr-15
Lounge Alongside auditorium (incl alcohol license usage)	M	5.00	7.00	EXP	5.00	---	7.00	---	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Lounge only	M	27.00	32.90	EXP	27.00	---	32.90	---	01-Apr-14	01-Apr-15
Lounge only(Concessionary)	C	16.20	N/A	EXP	16.20	---	N/A	N/A	01-Apr-14	01-Apr-15
Use of ovens	M	100.00	109.70	EXP	100.00	---	120.00	9.39%	01-Apr-14	01-Apr-15
Theatre rates - bulk discount, where booking in excess of 30 hours										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	35.80	41.20	EXP	36.50	1.96%	42.00	1.94%	01-Apr-14	01-Apr-15
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	21.50	N/A	EXP	22.00	2.33%	N/A	N/A	01-Apr-14	01-Apr-15
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	39.40	45.20	EXP	40.50	2.79%	46.50	2.88%	01-Apr-14	01-Apr-15
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	C	23.60	N/A	EXP	24.00	1.69%	N/A	N/A	01-Apr-14	01-Apr-15
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	34.30	39.40	EXP	34.30	---	39.40	---	01-Apr-14	01-Apr-15
Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary)	C	20.60	N/A	EXP	20.60	---	N/A	N/A	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	37.70	43.70	EXP	37.70	---	43.70	---	01-Apr-14	01-Apr-15
Compass Stage, Auditorium, Dressing Rooms (weekend)	C	22.60	N/A	EXP	22.60	---	N/A	N/A	01-Apr-14	01-Apr-15
Compass Auditorium Non-Performance Use	M	24.90	28.80	EXP	24.90	---	28.80	---	01-Apr-14	01-Apr-15
Compass Auditorium Non-Performance Use (concessionary)	C	14.90	N/A	EXP	14.90	---	N/A	N/A	01-Apr-14	01-Apr-15
All Shows: Additional Dressing Room	M	5.40	6.20	EXP	5.50	1.85%	6.50	4.84%	01-Apr-14	01-Apr-15
Excess Hire Charge	M	82.00	93.20	EXP	86.00	4.88%	98.00	5.15%	01-Apr-14	01-Apr-15
Theatrical Equipment Hire - General										
Projectors										
Bright or Bright HD Projector - Day	M	100.00	125.40	STD	100.00	---	100.00	-20.26%	01-Apr-14	01-Apr-15
Bright or Bright HD Projector - Week	M	216.00	275.90	STD	220.00	1.85%	220.00	-20.26%	01-Apr-14	01-Apr-15
Sound										
Radio Mic (hand held) - Day	M	9.00	9.80	STD	10.00	11.11%	10.00	2.04%	01-Apr-14	01-Apr-15
Radio Mic (hand held) - Week	M	37.00	40.50	STD	37.00	---	37.00	-8.64%	01-Apr-14	01-Apr-15
Radio Mic (lapel) - Day	M	N/A	N/A	STD	12.00		12.00		01-Apr-14	01-Apr-15
Radio Mic (lapel) - Week	M	N/A	N/A	STD	44.50		44.50		01-Apr-14	01-Apr-15
Vocal Mics - Day	M	5.70	6.20	STD	7.00	22.81%	7.00	12.90%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Lighting and FX (fixed charges for any hire period of 1 to 7 days)										
FREE Lighting and FX - Follow Spots, dimmers, other selected stock		N/A	N/A		0.00		0.00			01-Apr-15
Band 10 Lighting and FX - Pyro Box, Mirror Ball, UV Lights		N/A	N/A		10.00		10.00			01-Apr-15
Band 20 Lighting and FX - Strobe Light		N/A	N/A		20.00		20.00			01-Apr-15
Band 30 Lighting and FX - Set of 4 Birds, Colour Scrollers		N/A	N/A		30.00		30.00			01-Apr-15
Band 40 Lighting and FX - ROBE Moving Spot Light		N/A	N/A		40.00		40.00			01-Apr-15
Band 50 Lighting and FX - Smoke or Haze Machine		N/A	N/A		50.00		50.00			01-Apr-15
Band 70 Lighting and FX - Stage Gauze		N/A	N/A		70.00		70.00			01-Apr-15
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-13	01-Apr-15
Portable Video / Data Projector & Screen	M	68.90	79.30	STD	70.00	1.60%	80.00	0.88%	01-Apr-14	01-Apr-15
OHP - Overhead Projector	M	10.50	12.10	STD	10.50	---	12.10	---	01-Apr-14	01-Apr-15
Flip Chart and one set of Pens	M	10.50	12.10	STD	10.50	---	12.10	---	01-Apr-14	01-Apr-15
Replacement Pens	M	16.90	19.40	STD	17.00	0.59%	19.50	0.52%	01-Apr-14	01-Apr-15
Photocopying - Per A 4 Sheet	M	0.30	0.40	STD	0.30	---	0.40	---	01-Apr-11	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Box Office Charges - Community										
Essential Publicity Package	M	84.00	98.80	STD	84.00	---	98.80	---	01-Apr-14	01-Apr-15
Essential Publicity Package (concessionary)	C	50.40	N/A	STD	50.40	---	N/A	N/A	01-Apr-14	01-Apr-15
Minimum Commission per ticket (Compass Sales only)	M	0.50	0.80	STD	0.50	---	0.80	---	01-Apr-14	01-Apr-15
Minimum Commission per ticket (Compass Sales only) (concessionary)	C	0.30	N/A	STD	0.30	---	N/A	N/A	01-Apr-14	01-Apr-15
PRS Minimum Fee (plays)	M	10.00	15.70	STD	10.00	---	15.70	---	01-Apr-14	01-Apr-15
PRS Minimum Fee (plays) (concessionary)	C	6.00	N/A	STD	6.00	---	N/A	N/A	01-Apr-14	01-Apr-15
PRS Minimum Fee (concerts)	M	25.00	31.40	STD	25.00	---	31.40	---	01-Apr-14	01-Apr-15
PRS Minimum Fee (concerts) (concessionary)	C	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Ticket print for own sales	M	0.20	0.40	STD	0.20	---	0.40	---	01-Apr-14	01-Apr-15
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-13	01-Apr-15
Generic Hillingdon Theatres and Manor Farm Charges										
Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.70	16.90	STD	14.70	---	16.90	---	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Weekend / Bank Holiday	M	18.40	21.20	STD	18.40	---	21.20	---	01-Apr-14	01-Apr-15
Technical Support (mandatory for all shows with tech requirements)										
All Shows: Ushers (hourly)	M	6.00	10.00	STD	6.00	---	10.00	---	01-Apr-14	01-Apr-15
Duty Manager (Mon-Fri)	M	14.70	16.90	STD	14.70	---	16.90	---	01-Apr-14	01-Apr-15
Duty Manager (Sat, Sun, Bank Holidays)	M	18.40	21.20	STD	18.40	---	21.20	---	01-Apr-14	01-Apr-15
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-13	01-Apr-15
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-13	01-Apr-15
Corkage per bottle (Compass Theatre)	M	5.00	5.00	STD	5.00	---	5.00	---	01-Apr-14	01-Apr-15
Booking Cancellation Charge (more than 3 months)	M			STD	25.00	N/A	50.00	N/A		01-Apr-15
Cleaning Charge	M	100.00	150.00	STD	100.00	---	150.00	---	01-Apr-14	01-Apr-15
Workshop Storage - Weekly	M	58.20	67.10	EXP	58.20	---	67.10	---	01-Apr-14	01-Apr-15
Costume Hire – Adult - Week	M	15.00	15.70	EXP	15.00	---	15.70	---	01-Apr-14	01-Apr-15
Costume Hire – Child – Week	M	10.00	10.50	EXP	10.00	---	10.50	---	01-Apr-14	01-Apr-15
Box Office Fees - Generic / All Hirers										
Hillingdon Arts Membership	M	15.00	26.10	STD	15.00	---	26.10	---	01-Apr-14	01-Apr-15
Online Card Booking Fee	M	1.50	1.50	EXP	1.50	---	1.50	---	01-Apr-12	01-Apr-15
Phone/In person Booking Fee	M	2.00	2.00	EXP	2.00	---	2.00	---	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Sponsor-a-Seat Deal (5 years)	M	120.00	125.00	STD	120.00	---	125.00	---	01-Apr-14	01-Apr-15
Box Office Commission %	M	8.70	9.50	STD	8.70	---	9.50	---	01-Apr-12	01-Apr-15
Box Office Commission % (concessionary)	M	3.00	N/A	STD	3.00	---	N/A	N/A	01-Apr-14	01-Apr-15
Art Sales Commission %	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-11	01-Apr-15
Social and Commercial Rates										
Manor Farm										
Stables, Mon-Fri	M	28.00	34.00	EXP	28.50	1.79%	35.00	2.94%	01-Apr-14	01-Apr-15
Stables, Sat, Sun, Bank Hol	M	36.00	43.90	EXP	37.00	2.78%	45.00	2.51%	01-Apr-14	01-Apr-15
MF Community Hut, Mon-Fri	M	24.00	29.60	EXP	24.50	2.08%	30.50	3.04%	01-Apr-14	01-Apr-15
MF Community Hut, Sat, Sun, Bank Hol	M	31.00	38.40	EXP	32.00	3.23%	39.50	2.86%	01-Apr-14	01-Apr-15
Long Room, Provosts Parlour / Chamber (weekend)	M	20.70	23.70	EXP	21.00	1.45%	24.50	3.38%	01-Apr-14	01-Apr-15
Long Room, Provosts Parlour / Chamber (weekend)	M	24.10	27.70	EXP	24.50	1.66%	28.50	2.89%	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekend)	M	16.80	19.20	EXP	17.00	1.19%	19.50	1.56%	01-Apr-14	01-Apr-15
Oak, Tate, Drawing Rooms (weekend)	M	20.00	23.00	EXP	20.50	2.50%	23.50	2.17%	01-Apr-14	01-Apr-15
Cafe Bar (weekend)	M	17.00	19.40	EXP	17.50	2.94%	20.00	3.09%	01-Apr-14	01-Apr-15
Cafe Bar (weekend)	M	20.80	23.80	EXP	21.50	3.37%	24.50	2.94%	01-Apr-14	01-Apr-15
Studio (weekend)	M	16.70	19.20	EXP	17.00	1.80%	19.50	1.56%	01-Apr-14	01-Apr-15
Studio (weekend)	M	26.80	30.80	EXP	27.50	2.61%	31.50	2.27%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Blue, Green, Hilliard Rooms (weekday)	M	15.10	17.20	EXP	15.50	2.65%	17.50	1.74%	01-Apr-14	01-Apr-15
Blue, Green, Hilliard Rooms (weekend)	M	20.00	23.00	EXP	20.50	2.50%	23.50	2.17%	01-Apr-14	01-Apr-15
Garden (weekday)	M	7.30	8.40	EXP	7.50	2.74%	8.50	1.19%	01-Apr-14	01-Apr-15
Garden (weekend)	M	9.00	10.30	EXP	9.00	---	10.50	1.94%	01-Apr-14	01-Apr-15
Great Barn, Mon to Thurs	M	110.00	142.60	EXP	112.50	2.27%	146.00	2.38%	01-Apr-14	01-Apr-15
Great Barn, Fri to Sun	M	130.00	175.60	EXP	133.50	2.69%	180.00	2.51%	01-Apr-14	01-Apr-15
Southlands Arts Centre Grounds - unstaffed, per day use	M	NEW	NEW	EXP	200.00		300.00		01-Apr-14	01-Apr-15
Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately)										
Mon to Thurs: 10:00 to 24:00	M	N/A	N/A	EXP	1,451.00	see comment	1,792.00	N/A	01-Apr-14	01-Apr-15
Fri to Sun: 10:00 to 24:00	M	N/A	N/A	EXP	1,937.00	see comment	2,499.00	N/A	01-Apr-14	01-Apr-15
Theatre Spaces										
Winston Churchill Theatre Lounge only	M	60.00	70.00	EXP	61.50	2.50%	72.00	2.86%	01-Apr-14	01-Apr-15
Winston Churchill Theatre Auditorium and Lounge - Mon to Thu	M	75.00	90.00	EXP	77.00	2.67%	92.00	2.22%	01-Apr-14	01-Apr-15
Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol	M	110.00	140.00	EXP	112.50	2.27%	143.50	2.50%	01-Apr-14	01-Apr-15
Compass Theatre (Mon-Thu)	M	45.60	52.50	EXP	46.50	1.97%	54.00	2.86%	01-Apr-14	01-Apr-15
Compass Theatre (Fri-Sun, bank holidays)	M	53.30	61.60	EXP	54.50	2.25%	63.00	2.27%	01-Apr-14	01-Apr-15
Compass Theatre Non-Performance Use	M	39.00	44.90	EXP	40.00	2.56%	46.00	2.45%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Staff Charges										
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	17.50	20.20	STD	17.50	---	20.20	---	01-Apr-14	01-Apr-15
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	21.00	24.10	STD	21.00	---	24.10	---	01-Apr-14	01-Apr-15
Weekday Duty Manager	M	17.50	20.20	STD	17.50	---	20.20	---	01-Apr-14	01-Apr-15
Weekend / Bank Holiday Duty Manager	M	21.00	24.10	STD	21.00	---	24.10	---	01-Apr-14	01-Apr-15
Box Office Charges (Commercial, Social, Charity)										
Minimum Commission per ticket	M	0.75	1.30	STD	0.75	---	1.30	---	01-Apr-14	01-Apr-15
PRS Minimum Fee (plays)	M	10.00	16.00	STD	10.00	---	16.00	---	01-Apr-14	01-Apr-15
PRS Minimum Fee (concerts)	M	30.00	42.00	STD	30.00	---	42.00	---	01-Apr-14	01-Apr-15
Penalty Overrun Rate	M	120.00	150.00	STD	150.00	25.00%	200.00	33.33%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
21. Land Charges										
Search Fees										
Standard commercial search	M	70.00	70.00	NB	70.00	---	70.00	---	01-Apr-11	N/A
Official certificate of search (Form LLC1) only	M	26.00	26.00	NB	26.00	---	26.00	---	01-Apr-11	N/A
Standard domestic search	M	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-11	N/A
Assisted Search LLC Register Only	M	22.00	22.00	NB	22.00	---	22.00	---	01-Apr-11	N/A
Assisted Search LLC Register Only (Additional parcels of land (each)	M	1.00	1.00	NB	1.00	---	1.00	---	01-Apr-11	N/A
Assisted Common Land Search	M	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	N/A
Assisted Compiling CON29R	M	32.00	32.00	NB	32.00	---	32.00	---	01-Apr-11	N/A
Corrective Applications to Common Land Register (Sch 2 Para 6-9)	M	N/A	N/A		1,000.00	N/A	N/A	N/A	N/A	N/A
Assisted Compiling CON29O	M	18.50	18.50	NB	18.50	---	18.50	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge to change	Effective Date
22. Music Service										
Music Service (termly charge)										
Group tuition	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	N/A
Individual tuition	R	110.00	112.00	EXP	110.00	---	112.00	---	01-Sep-11	N/A
Saturday Music Centre	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	N/A
Evening Activity or	R	33.00	34.00	EXP	33.00	---	34.00	---	01-Sep-11	N/A
Saturday Choir Only	R	12.00	15.00	EXP	12.00	---	15.00	---	01-Sep-11	N/A
Use of Instrument	R	85.00	85.00	EXP	85.00	---	85.00	---	N/A	N/A
Music Service (concession)										
Group tuition	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	N/A
Individual tuition	R	21.25	21.50	EXP	21.25	---	21.50	---	01-Sep-10	N/A
Saturday Music Centre	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	N/A
Evening Activity or	R	9.25	9.50	EXP	9.25	---	9.50	---	01-Sep-10	N/A
Saturday Choir Only	R	4.10	5.10	EXP	4.10	---	5.10	---	01-Sep-10	N/A
Use of Instrument	R	17.00	17.00	EXP	17.00	---	17.00	---	N/A	N/A
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	N/A	01-Sep-10	N/A
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	N/A	01-Sep-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
23. Imported Food Unit										
Products of animal origin										
0 to 100kg per CVED	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-13	N/A
101 to 1,000kg per CVED	B	90.00	90.00	NB	90.00	---	90.00	---	01-Apr-11	N/A
1,001 to 5,000kg per CVED	B	140.00	140.00	NB	140.00	---	140.00	---	01-Apr-11	N/A
5001kg to 15,000kg per CVED	B	190.00	190.00	NB	190.00	---	190.00	---	01-Apr-13	N/A
Above 15,001Kg to 42,000kg per CVED	B	340.00	340.00	NB	340.00	---	340.00	---	01-Apr-11	N/A
Above 42,000kg per CVED	B	390.00	390.00	NB	390.00	---	390.00	---	01-Apr-12	N/A
Semen / Embryos per CVED	B	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-12	N/A
From New Zealand	B	30.00	30.00	NB	30.00	---	30.00	---	01-Apr-12	N/A
Completion of part one of CVED on TRACES per CVED	B	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	N/A
Destruction Charges for Products of animal origin										
0 to 100kg per AWB	B	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-13	N/A
Over 100kg per AWB (10 + 0.50 per kg over 100kg)	B	10.00 + 0.50 per kg over 100kg	10.00 + 0.50 per kg over 100kg	NB	10.00 + 0.50 per kg over 100kg	N/A	10.00 + 0.50 per kg over 100kg	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Out of hours Additional charges										
Up to midnight (18:00 to 00:00)	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	N/A
After midnight (00:00 to 08:00)	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	N/A
Additional Charge per CVED on Christmas Day and New Years Day	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-13	N/A
Additional Charge per CVED on all UK Bank Holidays	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-13	N/A
Products of animal origin - Catch certificate										
Third Countries	B	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-11	N/A
Bilateral Countries (for Catch certificate only)	B	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	N/A
Out Hours 18:00 to 00:00 (for Catch certificate only)	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	N/A
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	N/A
Products of Non-Animal Origin - CED										
Documentary Check per CED	B	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-12	N/A
Full Physical Check per CED (Plus Analytical Fee)	B	170.00	170.00	NB	170.00	---	170.00	---	01-Apr-12	N/A
Undeclared Consignments (Plus Analytical fee)	B	300.00	300.00	NB	300.00	---	300.00	---	01-Apr-13	N/A
Non-Compliant (Surrender for Destruction)	B	200.00	200.00	NB	200.00	---	200.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Non-Compliant (Onward Transmission)	B	200.00	200.00	NB	200.00	---	200.00	---	01-Apr-12	N/A
Completion of part one of CED on TRACES	B	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-13	N/A
Out Hours 18:00 to 00.00	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	N/A
Out of Hours 17.30 to 00.00	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-13	N/A
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	N/A
Additional Charge per CED on Christmas Day and New Years Day	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-11	N/A
Additional charge per CED on all UK Bank Holidays	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-13	N/A
Japan Products for Radiation										
Documentary Check 1 to 10 Declarations per AWB	B	120.00	120.00	NB	120.00	---	120.00	---	01-Apr-12	N/A
Documentary Check 11 to 20 Declarations per AWB	B	230.00	230.00	NB	230.00	---	230.00	---	01-Apr-12	N/A
Documentary Check 21 to 30 Declarations per AWB	B	340.00	340.00	NB	340.00	---	340.00	---	01-Apr-13	N/A
Full Checks 1 to 10 Declarations per AWB (Plus Analytical fees)	B	230.00 + analytical fee	230.00 + analytical fee	NB	230.00 + analytical fee	N/A	230.00 + analytical fee	N/A	01-Apr-13	N/A
Full checks 11 to 20 Declarations per AWB includes sampling and courier costs	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Full Checks 11 to 20 Declarations per AWB (Plus Analytical fee	B	340.00 + analytical fee	340.00 + analytical fee	NB	340.00 + analytical fee	N/A	340.00 + analytical fee	N/A	01-Apr-13	N/A
Full checks 21 to 30 Declarations per AWB includes sampling and courier costs	B	500.00	500.00	NB	500.00	---	500.00	---	01-Apr-12	N/A
Full Checks 21 to 30 Declarations per AWB (Plus Analytical fee)	B	450.00 + analytical fee	450.00 + analytical fee	NB	450.00 + analytical fee	N/A	450.00 + analytical fee	N/A	01-Apr-13	N/A
Products of Non-Animal Origin - Organics										
Full Official Checks	B	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-11	N/A
Out Hours 18:00 to 00.00	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	N/A
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	N/A
Export Certificates	B	130.00	130.00	NB	130.00	---	130.00	---	01-Apr-12	N/A
Food Hygiene Training										
Per Attendee (up to 12 attendees per course)	B	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-12	N/A
Pesticide Residue Testing										
24 hour test charge		150.00	150.00	0	150.00	---	150.00	---	01-Dec-13	N/A
48 hour test charge		0.00	0.00	0	0.00	N/A	0.00	N/A	01-Dec-13	N/A
Export health certificate										
documentary check examination of the consignment		NEW	NEW		60.00	N/A	60.00	N/A		
		NEW	NEW		80.00	N/A	80.00	N/A		

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
24 Food Health and Safety										
Disposal of non product of animal origin										
1 to 1,000kg	B	48.00	48.00	NB	48.00	---	48.00	---	01-Apr-11	N/A
1,001 to 2,000kg	B	95.00	95.00	NB	95.00	---	95.00	---	01-Apr-11	N/A
2,001 to 3,000kg	B	140.00	140.00	NB	140.00	---	140.00	---	01-Apr-11	N/A
Animal Boarding Establishments										
No of animals 1 to 9	B	125.00	125.00	NB	125.00	---	125.00	---	01-Apr-13	N/A
No of animals 10 to 24	B	177.00	177.00	NB	177.00	---	177.00	---	01-Apr-13	N/A
No of animals 25 to 49	B	260.00	260.00	NB	260.00	---	260.00	---	01-Apr-13	N/A
No of animals 50 to 75	B	355.00	355.00	NB	355.00	---	355.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
No of animals 75+ (New category)	B	420.00	420.00	NB	420.00	---	420.00	---	01-Apr-13	N/A
Application to renew an animal boarding establishment - Home boarders (3 dogs or less)	B	81.00	81.00	NB	81.00	---	81.00	---	01-Apr-13	N/A
Dangerous Wild Animals										
Including vets fees	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
Game dealers licences	B	0.00	N/A	NB	0.00	N/A	N/A	N/A	01-Apr-13	N/A
Performing Animals										
Registration	B	396.00	396.00	NB	396.00	---	396.00	---	01-Apr-13	N/A
Registration - Non Profit	B	52.00	52.00	NB	52.00	---	52.00	---	01-Apr-13	N/A
Certificate	B	free	free	NB	free	---	free	---	01-Apr-13	N/A
Pet Shops										
Including vets fees	B	192.00	192.00	NB	192.00	---	192.00	---	01-Apr-13	N/A
Riding Establishments										
No of animals 1 to 5	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
No of animals 6 to 20	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
No of animals 21 to 35 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
No of animals 36 to 50 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
No of animals 51+ (New category)	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Zoo Notification & Licence										
Notification to operate a zoo	B	0.00	free	NB	0.00	---	free	---	01-Apr-11	N/A
Application to renew a zoo licence	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
Application for a licence to operate a zoo	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
Breeding of Dogs										
Renewal	B	75.00 + vet fee	75.00 + vet fee	NB	75.00 + vet fee	N/A	75.00 + vet fee	N/A	01-Apr-13	N/A
Export Licences										
Visit not required	B	83.00	83.00	NB	83.00	---	83.00	---	01-Apr-13	N/A
Visit required	B	143.00	143.00	NB	143.00	---	143.00	---	01-Apr-12	N/A
Pharmacy and Poisons										
Applications	B	43.00	43.00	NB	43.00	---	43.00	---	01-Apr-11	N/A
Change of name	B	24.00	24.00	NB	24.00	---	24.00	---	01-Apr-11	N/A
Renewal	B	41.00	41.00	NB	41.00	---	41.00	---	01-Apr-11	N/A
Other Licenses										
Special Premises 10/11	B	750.00	750.00	NB	750.00	---	750.00	---	01-Apr-11	N/A
New Categories and charges - Laser Renewal - Up to 18 months	B	54.00	54.00	NB	54.00	---	54.00	---	01-Apr-11	N/A
Special Premises 10/11	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A
New Categories and charges - 2 - 3 Therapists	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A
Special Premises 10/11	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A
New Categories and charges - 4-6 Therapists	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Special Premises 10/11 New Categories and charges - More than 6 Therapists	B	107.00	107.00	NB	107.00	---	107.00	---	01-Apr-11	N/A
Unfit food - Examination and Condemnation certificate (1st Hour)	B	134.00	134.00	NB	134.00	---	134.00	---	01-Apr-11	N/A
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	97.00	97.00	NB	97.00	---	97.00	---	01-Apr-11	N/A
Swimming Pool Water - Per visit	B	114.00	114.00	NB	114.00	---	114.00	---	01-Apr-11	N/A
Legal enquires	B	68.00	68.00	NB	68.00	---	68.00	---	01-Apr-11	N/A
Response to enquiries - Per letter	B	17.00	17.00	NB	17.00	---	17.00	---	01-Apr-11	N/A
Micro-pigmentation - New/Renewal	B	315.00	315.00	NB	315.00	---	315.00	---	01-Apr-11	N/A
Artificial Nails - New/Renewal	B	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-11	N/A
Nose piercing - New/Renewal	B	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-11	N/A
Ear cartilage/lobe, - New/Renewal	B	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-11	N/A
Electrical treatments - New/Renewal	B	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-11	N/A
Non-surgical Lasers, & ILS system licence	B	900.00	900.00	NB	900.00	---	900.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli) - New / Renewal Electrolysis, Sun beds etc	B	53.00	53.00	NB	53.00	---	53.00	---	01-Apr-11	N/A
Private Water Supplies - new fees prescribed by Private Water Regulations										
Sampling Per visit	B	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-11	N/A
Audit Monitoring	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-12	N/A
Check Monitoring	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-12	N/A
Other Sampling and Risk Assessment Combined	B	600.00	600.00	NB	600.00	---	600.00	---	01-Apr-11	N/A
Risk Assessment	B	300.00	300.00	NB	300.00	---	300.00	---	01-Apr-12	N/A
Other investigations	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	---	37.00 + analyst costs (no more than 100.00)	---	01-Apr-12	N/A
Granting an Authority	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	---	37.00 + analyst costs (no more than 100.00)	---	01-Apr-12	N/A
Domestic Supplies	B	25.00	25.00	NB	25.00	---	25.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
25. Licensing										
Scrap Metal Site Fees										
New	B	550.00	550.00	NB	550.00	---	550.00	---	01-Dec-13	N/A
Renewal	B	400.00	400.00	NB	400.00	---	400.00	---	01-Dec-13	N/A
Variation to change to collector license	B	150.00	150.00	NB	150.00	---	150.00	---	01-Dec-13	N/A
Variation to change minor details	B	50.00	50.00	NB	50.00	---	50.00	---	01-Dec-13	N/A
Scrap metal Collector Fees										
New	B	250.00	250.00	NB	250.00	---	250.00	---	01-Dec-13	N/A
Renewal	B	225.00	225.00	NB	225.00	---	225.00	---	01-Dec-13	N/A
Variation to change to site license	B	300.00	300.00	NB	300.00	---	300.00	---	01-Dec-13	N/A
Variation to change for minor details	B	50.00	50.00	NB	50.00	---	50.00	---	01-Dec-13	N/A
Refund or change of details - Admin Fee	B	55.00	55.00	NB	55.00	---	55.00	---	01-Apr-11	N/A
Other Licences										
Sex Establishment - This fee was set in June - no change proposed	B	2,300.00	2,300.00	NB	2,300.00	---	2,300.00	---	01-Jun-11	N/A
Sex Establishment-Renewal Fee for shpos	B	1,150.00	1,150.00	NB	1,150.00	---	1,150.00	---	01-Apr-12	N/A
Sex Establishment-Transfer	B	575.00	575.00	NB	575.00	---	575.00	---	01-Apr-13	N/A
Hypnotism Consent	B	21.00	21.00	NB	21.00	---	21.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
The Marriage Act 1994										
Application for Approval	B	475.00	475.00	NB	900.00	89.47%	900.00	89.47%	01-Apr-13	01-Jan-15
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	B	245.00	245.00	NB	245.00	---	245.00	---	01-Apr-13	N/A
Application for renewal	B	365.00	365.00	NB	365.00	---	365.00	---	01-Apr-13	N/A
Application for a review	B	365.00	365.00	NB	365.00	---	365.00	---	01-Apr-13	N/A
Application for transfer or update of approval	B	25.00	25.00	NB	25.00	---	25.00	---	01-Apr-13	N/A
The Licensing Act 2003										
Application for a new / variation licence BAND A	B	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND B	B	190.00	190.00	NB	190.00	---	190.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND C	B	315.00	315.00	NB	315.00	---	315.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND D	B	450.00	450.00	NB	450.00	---	450.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND E	B	635.00	635.00	NB	635.00	---	635.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND D Multiplier	B	900.00	900.00	NB	900.00	---	900.00	---	01-Apr-10	N/A
Application for a new / variation licence BAND E Multiplier	B	1,905.00	1,905.00	NB	1,905.00	---	1,905.00	---	01-Apr-10	N/A
Annual fee for premises / club licence BAND A	B	70.00	70.00	NB	70.00	---	70.00	---	01-Apr-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Annual fee for premises / club licence BAND B	B	180.00	180.00	NB	180.00	---	180.00	---	01-Apr-10	N/A
Annual fee for premises / club licence BAND C	B	295.00	295.00	NB	295.00	---	295.00	---	01-Apr-10	N/A
Annual fee for premises / club licence BAND D	B	320.00	320.00	NB	320.00	---	320.00	---	01-Apr-10	N/A
Annual fee for premises / club licence BAND E	B	350.00	350.00	NB	350.00	---	350.00	---	01-Apr-13	N/A
Annual fee for premises / club licence BAND D Multiplier	B	640.00	640.00	NB	640.00	---	640.00	---	01-Apr-10	N/A
Annual fee for premises / club licence BAND E Multiplier	B	1,050.00	1,050.00	NB	1,050.00	---	1,050.00	---	01-Apr-10	N/A
Application for a copy of licence	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Application for a provisional statement	B	315.00	315.00	NB	315.00	---	315.00	---	01-Apr-10	N/A
Notification of change of name / address of premises licence holder	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Notification of change of name / address of DPS	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Change of registered address of club	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Change of club rules	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Interim Authority Notice	B	23.00	23.00	NB	23.00	---	23.00	---	01-Apr-10	N/A
Application to transfer premises licence	B	23.00	23.00	NB	23.00	---	23.00	---	01-Apr-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Application to vary premises licence to specify DPS	B	23.00	23.00	NB	23.00	---	23.00	---	01-Apr-10	N/A
Declaration of interest	B	21.00	21.00	NB	21.00	---	21.00	---	01-Apr-10	N/A
Minor variation	B	89.00	89.00	NB	89.00	---	89.00	---	01-Apr-10	N/A
Application for a personal licence	B	37.00	37.00	NB	37.00	---	37.00	---	01-Apr-10	N/A
Application to change name / address on personal licence	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Application for a copy of personal licence	B	10.50	10.50	NB	10.50	---	10.50	---	01-Apr-10	N/A
Temporary Event Notice	B	21.00	21.00	NB	21.00	---	21.00	---	01-Apr-10	N/A
The Gambling Act 2005										
Registration of small society lottery	B	40.00	40.00	NB	40.00	---	40.00	---	01-Apr-10	N/A
Renewal of registration of small society lottery	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-10	N/A
Application for a premises licence - Bingo	B	3,500.00	3,500.00	NB	3,500.00	---	3,500.00	---	01-Apr-10	N/A
Application for a premises licence - Adult Gaming Centre	B	2,000.00	2,000.00	NB	2,000.00	---	2,000.00	---	01-Apr-10	N/A
Application for a premises licence - Family Entertainment Centre	B	2,000.00	2,000.00	NB	2,000.00	---	2,000.00	---	01-Apr-10	N/A
Application for a premises licence - Betting Premises (Track)	B	2,500.00	2,500.00	NB	2,500.00	---	2,500.00	---	01-Apr-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Application for a premises licence - betting Premises (Other)	B	3,000.00	3,000.00	NB	3,000.00	---	3,000.00	---	01-Apr-10	N/A
Annual fee for a premises licence - Bingo	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-10	N/A
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-10	N/A
Annual fee for a premises licence - Family Entertainment Centre	B	750.00	750.00	NB	750.00	---	750.00	---	01-Apr-10	N/A
Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-10	N/A
Annual fee for a premises licence - betting Premises (Other)	B	600.00	600.00	NB	600.00	---	600.00	---	01-Apr-10	N/A
Application for a variation of premises licence - Bingo	B	1,750.00	1,750.00	NB	1,750.00	---	1,750.00	---	01-Apr-10	N/A
Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-10	N/A
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00	1,000.00	NB	1,000.00	---	1,000.00	---	01-Apr-10	N/A
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00	1,250.00	NB	1,250.00	---	1,250.00	---	01-Apr-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Application for a variation of premises licence - Betting Premises (Other)	B	1,500.00	1,500.00	NB	1,500.00	---	1,500.00	---	01-Apr-10	N/A
Application for a transfer of premises licence - Bingo	B	1,200.00	1,200.00	NB	1,200.00	---	1,200.00	---	01-Apr-10	N/A
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00	1,200.00	NB	1,200.00	---	1,200.00	---	01-Apr-10	N/A
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00	1,200.00	NB	1,200.00	---	1,200.00	---	01-Apr-10	N/A
Application for a transfer of premises licence - Betting Premises (Track)	B	950.00	950.00	NB	950.00	---	950.00	---	01-Apr-10	N/A
Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00	1,200.00	NB	1,200.00	---	1,200.00	---	01-Apr-10	N/A
Application for an Unlicensed Family Entertainment Centre	B	300.00	300.00	NB	300.00	---	300.00	---	01-Apr-10	N/A
Gaming Machine Permit	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-10	N/A
Licensed premises gaming machine permit	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-10	N/A
Annual fee for licensed premises gaming machine permit	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-10	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Annual fee for club gaming / gaming machine permit	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-10	N/A
Transfer of gaming machine permit	B	25.00	25.00	NB	25.00	---	25.00	---	01-Apr-10	N/A
Notification of 2 x gaming machines	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-10	N/A
Street Trading Licences										
Pitch (Permanent)	B	880.00	880.00	NB	880.00	---	880.00	---	01-Apr-13	N/A
Pitch (Temporary - 6 months)	B	440.00	440.00	NB	440.00	---	440.00	---	01-Apr-13	N/A
Shops Front (per metre depth) - 6 months	B	72.00	72.00	NB	72.00	---	72.00	---	01-Apr-13	N/A
Change of Licenses (including trading area) - 6 months	B	72.00	72.00	NB	72.00	---	72.00	---	01-Apr-13	N/A
Short term event Temp Street Trading Licence - 1st day	M	26.80	27.50	NB	26.80	---	27.50	---	01-Apr-13	N/A
Short term event Temp Street Trading Licence - per day thereafter	M	10.70	11.00	NB	10.70	---	11.00	---	01-Apr-13	N/A
Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	27.50	27.50	NB	27.50	---	27.50	---	01-Apr-13	N/A
Busking permission	M	26.80	27.50	NB	26.80	---	27.50	---	01-Apr-13	N/A
Highway Event permits	M	0.00	N/A	NB	0.00	N/A	N/A	N/A	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Street Trading										
Continental Market (Fee per day per stall)	B	0.00	50.00	NB	0.00	---	50.00	---	01-Apr-13	N/A
Uxbridge Town Centre Market - Max 50 stalls 1st day	B	760.00	760.00	NB	760.00	---	760.00	---	01-Apr-13	N/A
Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	255.00	255.00	NB	255.00	---	255.00	---	01-Apr-13	N/A
Other areas Market - up to 50 stalls per day 1st day	B	510.00	510.00	NB	510.00	---	510.00	---	01-Apr-13	N/A
Other areas Market - additional 50 stalls 1st day	B	255.00	255.00	NB	255.00	---	255.00	---	01-Apr-13	N/A
Other areas Market-up to 50 stalls each day thereafter	B	510.00	510.00	NB	510.00	---	510.00	---	01-Apr-13	N/A
Other areas Market-additional 50 stalls each day thereafter	B	255.00	255.00	NB	255.00	---	255.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
26. Trading Standards										
Weights and Measures										
Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour	B	70.00	N/A	NB	70.00	---	N/A	N/A	01-Apr-13	N/A
Fees for purpose of S74 Weights & Measures Act 1985	B	70.00	N/A	NB	70.00	---	N/A	N/A	01-Apr-13	N/A
Linear measures not exceeding 3m for each scale	B	10.30	N/A	NB	10.30	---	N/A	N/A	01-Apr-13	N/A
Capacity measures without division not exceeding 1 litre or 1 qt	B	8.10	N/A	NB	8.10	---	N/A	N/A	01-Apr-13	N/A
Cubic ballast measures (other than brim measures)	B	153.00	N/A	NB	153.00	---	N/A	N/A	01-Apr-13	N/A
Liquid capacity measures for making up and checking average quantity purchases	B	24.40	N/A	NB	24.40	---	N/A	N/A	01-Apr-13	N/A
Template per scale - First item	B	42.20	N/A	NB	42.20	---	N/A	N/A	01-Apr-13	N/A
Template per scale - Second item	B	16.80	N/A	NB	16.80	---	N/A	N/A	01-Apr-13	N/A
Weighing Instruments - Exceeding 250kg to 1 tonne	B	55.20	N/A	NB	55.20	---	N/A	N/A	01-Apr-13	N/A

Type
 B - Business R - Resident
 M - Mixed C - Concession

VAT Status
 STD - Standard
 EXP - Exempt
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Weighing Instruments - Exceeding 1 tonne to 10 tonnes	B	131.20	N/A	NB	131.20	---	N/A	N/A	01-Apr-13	N/A
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes	B	340.50	N/A	NB	340.50	---	N/A	N/A	01-Apr-13	N/A
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes (weights and labour provided)	B	170.00	N/A	NB	170.00	---	N/A	N/A	01-Apr-13	N/A
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes	B	560.00	N/A	NB	560.00	---	N/A	N/A	01-Apr-13	N/A
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes (weights and labour provided)	B	280.00	N/A	NB	280.00	---	N/A	N/A	01-Apr-13	N/A
Measuring Instruments for Liquid Fuel and Lubricants										
Container Type (un-subdivided)	B	63.10	N/A	NB	63.10	---	N/A	N/A	01-Apr-13	N/A
Single / multi-outlets (nozzles) - Each Additional nozzle tested	B	103.70	N/A	NB	103.70	---	N/A	N/A	01-Apr-13	N/A
Single / multi-outlets (nozzles) - First nozzle tested per site	B	63.60	N/A	NB	63.60	---	N/A	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
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	B	70.00	N/A	NB	70.00	---	N/A	N/A	01-Apr-13	N/A
Road Tanker Liquid Fuel Measuring Equipment (Above 100 litres)										
Meter measuring system - Dry hose type with two testing liquids	B	201.00	N/A	NB	201.00	---	N/A	N/A	01-Apr-13	N/A
Meter measuring system - Wet hose type with two testing liquids	B	249.00	N/A	NB	249.00	---	N/A	N/A	01-Apr-13	N/A
Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart)	B	149.40	N/A	NB	149.40	---	N/A	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of:	B	70.00	N/A	NB	70.00	---	N/A	N/A	01-Apr-13	N/A
Initial dipstick	B	18.40	N/A	NB	18.40	---	N/A	N/A	01-Apr-13	N/A
Spare dipstick	B	18.40	N/A	NB	18.40	---	N/A	N/A	01-Apr-13	N/A
Replacement dipstick (for calibration of each compartment and production of chart)	B	38.90	N/A	NB	38.90	---	N/A	N/A	01-Apr-13	N/A
Explosives										
Registered premises (Statutory Fee) New	B	105.00	N/A	NB	105.00	---	N/A	N/A	01-Apr-13	N/A
Registered premises (Statutory Fee) Renewal	B	52.00	N/A	NB	52.00	---	N/A	N/A	01-Apr-13	N/A
Licensed store (Statutory Fee) New	B	178.00	N/A	NB	178.00	---	N/A	N/A	01-Apr-13	N/A
Licensed store (Statutory Fee) Renewal	B	83.00	N/A	NB	83.00	---	N/A	N/A	01-Apr-13	N/A
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	---	N/A	N/A	01-Apr-13	N/A
Sale of goods										
By competitive bidding	B	177.50	0.00	NB	177.50	---	0.00	N/A	01-Apr-14	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
27. Trade Refuse										
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	B	2.50	2.50	NB	2.50	---	2.50	---	01-Apr-13	N/A
940 litre capacity bulk bin. (Hire & empty)	B	15.80	15.80	NB	15.80	---	16.00	1.27%	01-Apr-14	01-Apr-15
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	17.85	17.85	NB	17.85	---	18.00	0.84%	01-Apr-14	01-Apr-15
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	14.20	14.20	NB	14.20	---	14.30	0.70%	01-Apr-14	01-Apr-15
1280 litre capacity bulk bin. Hire & empty	B	20.00	20.00	NB	20.00	---	20.20	1.00%	01-Apr-14	01-Apr-15
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (fortnightly collection)	B	5.00	5.00	NB	5.00	---	5.00	---	01-Apr-13	N/A
Container reinstatement fee following removal due to late payment (per site)	B	61.00	61.00	NB	61.00	---	61.00	---	01-Apr-13	N/A
Hire charge for supply of 940 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	27.55	27.55	NB	27.55	---	N/A	N/A	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	32.00	N/A	NB	32.00	---	N/A	N/A	01-Apr-13	N/A
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	36.88	N/A	NB	36.88	---	N/A	N/A	01-Apr-13	N/A
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 3 months)	B	14.00	N/A	NB	14.00	---	N/A	N/A	01-Apr-13	N/A
Special one-off collections (by arrangement).	B	46.33	46.33	NB	46.33	---	46.33	---	01-Apr-13	N/A
Special one-off collections (residents) up to 4 items	R	15.00	N/A	NB	15.00	---	N/A	N/A	01-Apr-13	N/A
Special one-off collections (residents) 4 items up to 8 items	R	30.00	N/A	NB	30.00	---	N/A	N/A	01-Apr-13	N/A
Special one-off collections (residents) 8 items up to 12 items	R	45.00	N/A	NB	45.00	---	N/A	N/A	01-Apr-13	N/A
Entry Charge	B	0.00	10.00	NB	0.00	---	10.00	---	01-Apr-10	N/A
Trade waste at CA sites	B	155.00	155.00	NB	155.00	---	165.00	6.45%	01-Apr-14	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
28. Public Conveniences										
Public Conveniences										
Hatton Cross - Per entry	M	0.10	N/A	NB	0.10	---	N/A	N/A	01-Apr-13	N/A
Oakland Gate - Per entry	M	0.10	N/A	NB	0.10	---	N/A	N/A	01-Apr-13	N/A
Park Lane, Harefield - Per entry	M	0.10	N/A	NB	0.10	---	N/A	N/A	01-Apr-13	N/A
Linden Avenue - Per entry	M	0.20	N/A	NB	0.20	---	N/A	N/A	01-Apr-13	N/A
29. Environmental Enforcement										
Penalties										
Litter Enforcement (Fixed Penalty Notice)	M	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	N/A
Graffiti (Fixed Penalty)	M	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-13	N/A
Dog Warden Services (Fixed Penalty)	M	25.00	25.00	NB	25.00	---	25.00	---	01-Apr-11	N/A
Dog warden Services (Transportation costs) First offence within 12 Months - excl of fixed penalty	M	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-11	N/A
Duty of care (Fixed Penalty)	M	90.00	90.00	NB	90.00	---	90.00	---	01-Apr-11	N/A
Fly Posting (Fixed Penalty)	M	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-13	N/A
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00	NB	90.00	---	90.00	---	01-Apr-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
30. Environmental Protection Unit										
Environmental Permitting EPU										
Application for a standard process	B	1,579.00	1,579.00	NB	1,579.00	---	1,579.00	---	01-Apr-12	N/A
Additional to standard process application if operating at the time	B	1,137.00	1,137.00	NB	1,137.00	---	1,137.00	---	01-Apr-12	N/A
Application for PVR1, SWOB and DC	B	148.00	148.00	NB	148.00	---	148.00	---	01-Apr-12	N/A
Application for PVR1 and PVR2 combined	B	246.00	246.00	NB	246.00	---	246.00	---	01-Apr-12	N/A
Application for VR and other reduced fee activities	B	346.00	346.00	NB	346.00	---	346.00	---	01-Apr-12	N/A
Additional to reduced fee application if operating at the time	B	68.00	68.00	NB	68.00	---	68.00	---	01-Apr-12	N/A
Application for mobile, screening and crushing plant	B	1,579.00	1,579.00	NB	1,579.00	---	1,579.00	---	01-Apr-12	N/A
Application for third to seventh mobile, screening and crushing plant	B	943.00	943.00	NB	943.00	---	943.00	---	01-Apr-12	N/A
Application for eighth and subsequent mobile, screening and crushing plant	B	477.00	477.00	NB	477.00	---	477.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Additional application fee if waste application with the permit application	B	297.00	297.00	NB	297.00	---	297.00	---	01-Apr-12	N/A
Subsistence for standard process low risk	B	739.00	739.00	NB	739.00	---	739.00	---	01-Apr-12	N/A
Subsistence for standard process medium risk	B	1,111.00	1,111.00	NB	1,111.00	---	1,111.00	---	01-Apr-12	N/A
Subsistence for standard process high risk	B	1,672.00	1,672.00	NB	1,672.00	---	1,672.00	---	01-Apr-12	N/A
Subsistence Reduced Fee Activity low risk	B	76.00	76.00	NB	76.00	---	76.00	---	01-Apr-12	N/A
Subsistence Reduced Fee Activity medium risk	b	151.00	151.00	NB	151.00	---	151.00	---	01-Apr-12	N/A
Subsistence Reduced Fee Activity high risk	B	227.00	227.00	NB	227.00	---	227.00	---	01-Apr-12	N/A
Subsistence PVR1 & PVR2 combined low risk	B	108.00	108.00	NB	108.00	---	108.00	---	01-Apr-12	N/A
Subsistence PVR1 & PVR2 combined medium risk	B	216.00	216.00	NB	216.00	---	216.00	---	01-Apr-12	N/A
Subsistence PVR1 & PVR2 combined high risk	B	326.00	326.00	NB	326.00	---	326.00	---	01-Apr-12	N/A
Subsistence for VR low risk	B	218.00	218.00	NB	218.00	---	218.00	---	01-Apr-12	N/A
Subsistence for VR medium risk	B	349.00	349.00	NB	349.00	---	349.00	---	01-Apr-12	N/A
Subsistence for VR high risk	B	524.00	524.00	NB	524.00	---	524.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Subsistence for mobile screening and crushing plant low risk	B	618.00	618.00	NB	618.00	---	618.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant medium risk	B	989.00	989.00	NB	989.00	---	989.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant high risk	B	1,484.00	1,484.00	NB	1,484.00	---	1,484.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant low risk 3rd-7th permits	B	368.00	368.00	NB	368.00	---	368.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits	B	590.00	590.00	NB	590.00	---	590.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant high risk 3rd-7th permits	B	884.00	884.00	NB	884.00	---	884.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant low risk 8th permit plus	B	189.00	189.00	NB	189.00	---	189.00	---	01-Apr-12	N/A
Subsistence for mobile screening and crushing plant medium risk 8th permit plus	B	302.00	302.00	NB	302.00	---	302.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Subsistence for mobile screening and crushing plant high risk 8th permit plus	B	453.00	453.00	NB	453.00	---	453.00	---	01-Apr-12	N/A
Subsistence Late payment fee	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-12	N/A
Extra fee for standard process where E-PRTR report needed	B	99.00	99.00	NB	99.00	---	99.00	---	01-Apr-12	N/A
Extra fee for standard process combined with waste installation low risk	B	149.00	149.00	NB	149.00	---	149.00	---	01-Apr-12	N/A
Extra fee for standard process combined with waste installation medium risk	B	198.00	198.00	NB	198.00	---	198.00	---	01-Apr-12	N/A
Extra fee for standard process combined with waste installation high risk	B	99.00	99.00	NB	99.00	---	99.00	---	01-Apr-12	N/A
Transfer of standard process	B	162.00	162.00	NB	162.00	---	162.00	---	01-Apr-12	N/A
Partial transfer of standard process	B	476.00	476.00	NB	476.00	---	476.00	---	01-Apr-12	N/A
New operator at low risk reduced fee activity	B	75.00	75.00	NB	75.00	---	75.00	---	01-Apr-12	N/A
Partial transfer of reduced fee activity	B	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-12	N/A
First temporary transfer of mobiles	B	51.00	51.00	NB	51.00	---	51.00	---	01-Apr-12	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Repeat transfer after enforcement	B	51.00	51.00	NB	51.00	---	51.00	---	01-Apr-12	N/A
Substantial Change for standard process	B	1,005.00	1,005.00	NB	1,005.00	---	1,005.00	---	01-Apr-12	N/A
Substantial Change for standard process where new PPC activity	B	1,579.00	1,579.00	NB	1,579.00	---	1,579.00	---	01-Apr-12	N/A
Substantial Change for reduced fee activity	B	98.00	98.00	MB	98.00	---	98.00	---	01-Apr-12	N/A
31. Pest Control										
Occupied Property - 1-3 visits	R	60.00	N/A	STD	60.00	---	N/A	N/A	01-Apr-13	N/A
Occupied Property - 1-3 visits Over 65	R	0.00	N/A	STD	0.00	N/A	N/A	N/A	01-Apr-13	N/A
Occupied Property - each additional visit	R	36.00	N/A	STD	36.00	---	N/A	N/A	01-Apr-13	N/A
Rented Property	R	93.60	N/A	STD	93.60	---	N/A	N/A	01-Apr-13	N/A
No Access	R	36.00	N/A	STD	36.00	---	N/A	N/A	01-Apr-13	N/A
32. Contaminated Land										
Contaminated Land										
Residential Enquiries - Per hour (Current Year)	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-11	N/A
Flat Rate (From Jan 2011)										
Commercial Enquiries - Per hour (Current Year)	B	150.00	150.00	STD	150.00	---	150.00	---	01-Apr-13	N/A
Flat Rate (From Jan 2011)										

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
33. Parking										
On-Street Parking: (1) Town Centres										
<i>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</i>										
Uxbridge										
Per 15 mins up to 2 hours	M	0.30	0.80	NB	0.30	---	0.80	---	31-Jan-11	N/A
West Drayton / Yiewsley, Hayes (Coldharbour Lane and Station Rd), Northwood Hills, Eastcote, Ruislip.										
<i>These schemes have various maximum stay durations of either 2 hours or 4 hours.:</i>										
1st 30 mins free then, 30 mins up to 2hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
On-Street Parking: (1) Local Centres and Parades Hillingdon Circus; Uxbridge Rd / Lees Rd; South Ruislip; North Hillingdon (Hercies RD); Crescent Parade; New Pond Parade; Ickenham, Delfield Parade, Hillingdon Hill										
<i>These schemes have various maximum stay durations between 2 hrs and 4 hrs</i>										
1st 30 mins free then, per 30 mins up to 2 hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
On-Street Parking: (2) Local Centres and Parades Belmore Parade										
<i>This scheme has a duration of 10 hrs and 40 mins</i>										
1st 30 mins free, then per 30 mins up to 2 hrs, then per 20 mins up to 4 hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.60	NB	0.20	---	0.60	---	31-Jan-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
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										
<i>These schemes have various maximum stay durations between 30 mins and 8 hrs</i>										
Outside shops:										
1st 30 mins free, then per 30 mins up to maximum stay	M	0.00	0.00	NB	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	NB	0.20	---	0.70	---	31-Jan-11	N/A
Other Places:										
per 20 mins up to maximum stay	M	0.20	0.60	NB	0.20	---	0.60	---	31-Jan-11	N/A
Off Street Parking										
Kingsend South and Kingsend North, Ruislip - Limited Stay										
up to 1 hour (Kingsend South)	M	0.60	1.00	STD	0.60	---	1.00	---	31-Jan-11	N/A
up to 2 hours (Kingsend South)	M	1.00	1.50	STD	1.00	---	1.50	---	31-Jan-11	N/A
up to 30 mins	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
up to 1 hour	M	0.20	1.00	STD	0.20	---	1.00	---	31-Jan-11	N/A
up to 90 mins	M	0.40	1.50	STD	0.40	---	1.50	---	31-Jan-11	N/A
up to 2 hours	M	0.60	1.70	STD	0.60	---	1.70	---	31-Jan-11	N/A
Oaklands Gate, Northwood and Falling Lane, Yiewsley - Limited Stay										
Up to 30 mins	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
Up to 1 hour	M	0.20	1.00	STD	0.20	---	1.00	---	31-Jan-11	N/A
Up to 90 mins	M	0.40	1.30	STD	0.40	---	1.30	---	31-Jan-11	N/A
Up to 2 hours	M	0.60	1.70	STD	0.60	---	1.70	---	31-Jan-11	N/A
Up to 3 hours	M	1.00	2.50	STD	1.00	---	2.50	---	31-Jan-11	N/A
Up to 4 hours	M	1.80	4.40	STD	1.80	---	4.40	---	31-Jan-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Rockingham Recreation Ground, Uxbridge - Limited Stay										
<i>This car park has a maximum stay of 4 hours</i>										
1st 30 minutes free, then per 30 mins up to 2 hours, then per 20 mins up to maximum stay	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
Sidmouth Drive car park, Ruislip Gardens, Limited Stay										
<i>This car park has a maximum stay period of 4 hours</i>										
1st 30 mins, then per 30 mins up to 2 hrs, then per 20 mins up to maximum stay	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
Kingsend South, Ruislip - Long Stay										
Up to 1 hour	M	0.60	1.00	STD	0.60	---	1.00	---	31-Jan-11	N/A
Up to 2 hours	M	1.00	1.50	STD	1.00	---	1.50	---	31-Jan-11	N/A
Up to 3 hours	M	1.20	2.90	STD	1.20	---	2.90	---	31-Jan-11	N/A
Up to 4 hours	M	2.00	4.90	STD	2.00	---	4.90	---	31-Jan-11	N/A
Over 4 hours	M	2.20	5.50	STD	2.20	---	5.50	---	31-Jan-11	N/A
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	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
Up to 1 hour	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
Up to 90 mins	M	0.40	1.40	STD	0.40	---	1.40	---	31-Jan-11	N/A
Up to 2 hours	M	0.60	2.10	STD	0.60	---	2.10	---	31-Jan-11	N/A
Up to 3 hours	M	1.00	3.00	STD	1.00	---	3.00	---	31-Jan-11	N/A
Up to 4 hours	M	2.00	5.20	STD	2.00	---	5.20	---	31-Jan-11	N/A
Up to 9 hours (Over 4 hours for Blyth Road)	M	3.70	8.70	STD	3.70	---	8.70	---	31-Jan-11	N/A
Over 9 hours	M	6.20	12.00	STD	6.20	---	12.00	---	31-Jan-11	N/A

Type

B - Business R - Resident

M - Mixed C - Concession

VAT Status

STD - Standard

EXP - Exempt

NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge	Effective Date
Long Stay Reduced Charge: Long Drive, South Ruislip; Brandville Rd, West Drayton; Pembroke Gardens, Ruislip Manor; Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip.										
Up to 30 mins	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
Up to 1 hour	M	0.20	0.70	STD	0.20	---	0.70	---	31-Jan-11	N/A
Up to 90 mins	M	0.40	1.40	STD	0.40	---	1.40	---	31-Jan-11	N/A
Up to 2 hours	M	0.60	2.10	STD	0.60	---	2.10	---	31-Jan-11	N/A
Up to 3 hours	M	1.00	3.50	STD	1.00	---	3.50	---	31-Jan-11	N/A
Up to 4 hours	M	1.80	5.20	STD	1.80	---	5.20	---	31-Jan-11	N/A
Over 4 hours	M	2.00	5.70	STD	2.00	---	5.70	---	31-Jan-11	N/A
Leisure Centre Car Parks: (Subject to agreement with the operators where relevant)										
Up to 30 mins	M	0.00	0.00	STD	0.00	---	0.00	---	31-Jan-11	N/A
Up to 1 hour	M	0.20	0.50	STD	0.20	---	0.50	---	31-Jan-11	N/A
Up to 90 mins	M	0.40	1.00	STD	0.40	---	1.00	---	31-Jan-11	N/A
Up to 2 hours	M	0.60	1.50	STD	0.60	---	1.50	---	31-Jan-11	N/A
Up to 3 hours	M	1.00	2.30	STD	1.00	---	2.30	---	31-Jan-11	N/A
Up to 4 hours	M	2.00	4.50	STD	2.00	---	4.50	---	31-Jan-11	N/A
Up to 6 hours	M	2.60	5.50	STD	2.60	---	5.50	---	31-Jan-11	N/A
Up to 9 hours	M	3.70	8.00	STD	3.70	---	8.00	---	31-Jan-11	N/A
Over 9 hours	M	6.20	11.00	STD	6.20	---	11.00	---	31-Jan-11	N/A
Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge; Grainges car park, Uxbridge										
Up to 2 hours	M	1.00	1.40	STD	1.00	---	1.40	---	31-Jan-11	N/A
Up to 3 hours	M	2.00	2.40	STD	2.00	---	2.40	---	31-Jan-11	N/A
Up to 4 hours	M	2.50	3.00	STD	2.50	---	3.00	---	31-Jan-11	N/A
Up to 5 hours	M	3.20	4.00	STD	3.20	---	4.00	---	31-Jan-11	N/A
Up to 6 hours	M	4.50	6.80	STD	4.50	---	6.80	---	31-Jan-11	N/A
Up to 8 hours	M	6.50	11.00	STD	6.50	---	11.00	---	31-Jan-11	N/A
Over 8 hours	M	8.50	16.00	STD	8.50	---	16.00	---	31-Jan-11	N/A
Sunday (all day)	M	2.00	2.70	STD	2.00	---	2.70	---	31-Jan-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Civic Centre car park (open on Saturdays only)										
Up to 2 hours	M	0.90	1.40	STD	0.90	---	1.40	---	31-Jan-11	N/A
Up to 4 hours	M	1.80	3.00	STD	1.80	---	3.00	---	31-Jan-11	N/A
Over 4 hours	M	3.50	5.50	STD	3.50	---	5.50	---	31-Jan-11	N/A
Multi-storey Season Tickets and other pre-paid Parking Permits:										
Cedars and Grainges Car Parks At all times (per quarter)	M	300.00	425.00	STD	300.00	---	425.00	---	01-Apr-12	N/A
Cedars and Grainges Car Parks At all times (per half-year)	M	0.00	845.00	STD	0.00	---	845.00	---	01-Apr-12	N/A
Cedars and Grainges Car Parks At all times (annual)	M	1,200.00	1,700.00	STD	1,200.00	---	1,700.00	---	31-Jan-11	N/A
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	M	85.00	105.00	STD	85.00	---	105.00	---	31-Jan-11	N/A
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	M	85.00	105.00	STD	85.00	---	105.00	---	31-Jan-11	N/A
Business Permit / Trader Permit All times (per annum)	M	480.00	500.00	NB	480.00	---	500.00	---	31-Jan-11	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
34. Planning Policy										
Accessible Hillingdon Supplementary Planning Document (SPD) (printed copies)	B	17.00	17.00	STD	17.00	---	17.00	---	07-May-13	N/A
35. Planning Specialists										
Ordinary Watercourse Land Drainage Consent fee	B	50.00	50.00	NB	50.00	---	50.00	---	04-Nov-13	N/A
36. Children's Centres										
Full day care provision										
Nestles Avenue Children's Centre										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15
South Ruislip Early Years Centre										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15
Uxbridge Early Years Centre										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Barra Hall Room Hire										
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	EXP	30.00	---	30.00	---	01-Apr-13	N/A
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	EXP	33.00	---	33.00	---	01-Apr-13	N/A
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	EXP	37.50	---	37.50	---	01-Apr-13	N/A
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	EXP	187.50	---	187.50	---	01-Apr-13	N/A
Additional tea / coffee (per mug)	M	0.80	0.80	STD	0.80	---	0.80	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
37. Adult Education And Music Service										
Tuition Fees										
The Adult Education service provides residents of all abilities, both to enhance workplace prospects and special interest classes. Income for the services is a combination of funding from Central Government, the council, and fees. Fees have already been set for the 2014-15 academic year; it is proposed that a revised course and fees schedule will be submitted to Cabinet in May 2015 once course planning has been completed in early 2015, and before the beginning of the new academic year in September 2015.										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.55	EXP	2.48	---	4.55	---	01-Apr-13	N/A
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.55	EXP	2.48	---	4.55	---	01-Apr-13	N/A
Charge for a fully equipped and serviced classroom	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Charge for a fully equipped and serviced classroom	M	100.00	100.00	EXP	100.00	---	100.00	---	01-Apr-13	N/A
Music Service (termly charge)										
Group tuition	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Apr-13	N/A
Individual tuition	R	110.00	112.00	EXP	110.00	---	112.00	---	01-Apr-13	N/A
Saturday Music Centre	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Apr-13	N/A
Evening Activity or	R	33.00	34.00	EXP	33.00	---	34.00	---	01-Apr-13	N/A
Saturday Choir Only	R	12.00	15.00	EXP	12.00	---	15.00	---	01-Apr-13	N/A
Use of Instrument	R	85.00	85.00	EXP	85.00	---	85.00	---	01-Apr-13	N/A
individual 15 minute lesson	R	85.00	85.00	EXP	85.00	---	85.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Music Service (concession)										
Group tuition	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Apr-13	N/A
Individual tuition	R	21.25	21.50	EXP	21.25	---	21.50	---	01-Apr-13	N/A
Saturday Music Centre	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Apr-13	N/A
Evening Activity or	R	9.25	9.50	EXP	9.25	---	9.50	---	01-Apr-13	N/A
Saturday Choir Only	R	4.10	5.10	EXP	4.10	---	5.10	---	01-Apr-13	N/A
Use of Instrument	R	17.00	17.00	EXP	17.00	---	17.00	---	01-Apr-13	N/A
individual 15 minute lesson										
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	---	01-Apr-13	N/A
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	---	01-Apr-13	N/A
38. Young People's Centre										
Charville YPC Northwood YPC South Ruislip YPC										
Hourly Charges										
Council directly managed	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	30.00	30.00	EXP	30.00	---	30.00	---	01-Apr-13	N/A
Other lettings	M	40.00	40.00	EXP	40.00	---	40.00	---	01-Apr-13	N/A
Daily Charges (Up to 8 Hours)										
Council directly managed	M	120.00	120.00	EXP	120.00	---	120.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	180.00	180.00	EXP	180.00	---	180.00	---	01-Apr-13	N/A
Other lettings	M	241.00	241.00	EXP	241.00	---	241.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Daily Charges (More than 8 Hours)										
Council directly managed	M	241.00	241.00	EXP	241.00	---	241.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	301.00	301.00	EXP	301.00	---	301.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	361.00	361.00	EXP	361.00	---	361.00	---	01-Apr-13	N/A
Other lettings	M	481.00	481.00	EXP	481.00	---	481.00	---	01-Apr-13	N/A
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	15.00	15.00	EXP	15.00	---	15.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Charge for 1 room	M	40.00	40.00	EXP	40.00	---	40.00	---	01-Apr-13	N/A
Small hall	M	60.00	60.00	EXP	60.00	---	60.00	---	01-Apr-13	N/A
Large Hall	M	90.00	90.00	EXP	90.00	---	90.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Charge for 1 room	M	80.00	80.00	EXP	80.00	---	80.00	---	01-Apr-13	N/A
Small hall	M	120.00	120.00	EXP	120.00	---	120.00	---	01-Apr-13	N/A
Large Hall	M	180.00	180.00	EXP	180.00	---	180.00	---	01-Apr-13	N/A
West Drayton YPC										
Hourly charges										
Council directly managed	M	21.00	21.00	EXP	21.00	---	21.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	---	26.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	---	31.00	---	01-Apr-13	N/A
Other lettings	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Daily Charges (UP to 8 HOURS)										
Council directly managed	M	124.00	124.00	EXP	124.00	---	124.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	155.00	155.00	EXP	155.00	---	155.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	186.00	186.00	EXP	186.00	---	186.00	---	01-Apr-13	N/A
Other lettings	M	248.00	248.00	EXP	248.00	---	248.00	---	01-Apr-13	N/A
Daily Charges (More than 8 HOURS)										
Council directly managed	M	248.00	248.00	EXP	248.00	---	248.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	310.00	310.00	EXP	310.00	---	310.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	372.00	372.00	EXP	372.00	---	372.00	---	01-Apr-13	N/A
Other lettings	M	496.00	496.00	EXP	496.00	---	496.00	---	01-Apr-13	N/A
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
Small hall	M	62.00	62.00	EXP	62.00	---	62.00	---	01-Apr-13	N/A
Large Hall	M	93.00	93.00	EXP	93.00	---	93.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Charge for 1 room	M	83.00	83.00	EXP	83.00	---	83.00	---	01-Apr-13	N/A
Small hall	M	124.00	124.00	EXP	124.00	---	124.00	---	01-Apr-13	N/A
Large Hall	M	186.00	186.00	EXP	186.00	---	186.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Harlington YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	---	24.00	---	01-Apr-13	N/A
Other lettings	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Council directly managed	M	97.00	97.00	EXP	97.00	---	97.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	122.00	122.00	EXP	122.00	---	122.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	146.00	146.00	EXP	146.00	---	146.00	---	01-Apr-13	N/A
Other lettings	M	194.00	194.00	EXP	194.00	---	194.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Council directly managed	M	194.00	194.00	EXP	194.00	---	194.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	243.00	243.00	EXP	243.00	---	243.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	292.00	292.00	EXP	292.00	---	292.00	---	01-Apr-13	N/A
Other lettings	M	389.00	389.00	EXP	389.00	---	389.00	---	01-Apr-13	N/A
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	---	5.00	---	01-Apr-13	N/A
Small hall	M	8.00	8.00	EXP	8.00	---	8.00	---	01-Apr-13	N/A
Large Hall	M	12.00	12.00	EXP	12.00	---	12.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Small hall	M	49.00	49.00	EXP	49.00	---	49.00	---	01-Apr-13	N/A
Large Hall	M	73.00	73.00	EXP	73.00	---	73.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Daily (more than 8 hours)										
Charge for 1 room	M	65.00	65.00	EXP	65.00	---	65.00	---	01-Apr-13	N/A
Small hall	M	97.00	97.00	EXP	97.00	---	97.00	---	01-Apr-13	N/A
Large Hall	M	146.00	146.00	EXP	146.00	---	146.00	---	01-Apr-13	N/A
Ruislip YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	---	24.00	---	01-Apr-13	N/A
Other lettings	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Council directly managed	M	95.00	95.00	EXP	95.00	---	95.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	118.00	118.00	EXP	118.00	---	118.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	142.00	142.00	EXP	142.00	---	142.00	---	01-Apr-13	N/A
Other lettings	M	189.00	189.00	EXP	189.00	---	189.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Council directly managed	M	189.00	189.00	EXP	189.00	---	189.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	237.00	237.00	EXP	237.00	---	237.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	284.00	284.00	EXP	284.00	---	284.00	---	01-Apr-13	N/A
Other lettings	M	379.00	379.00	EXP	379.00	---	379.00	---	01-Apr-13	N/A
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	---	5.00	---	01-Apr-13	N/A
Small hall	M	8.00	8.00	EXP	8.00	---	8.00	---	01-Apr-13	N/A
Large Hall	M	12.00	12.00	EXP	12.00	---	12.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge	Effective Date
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Small hall	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-13	N/A
Large Hall	M	71.00	71.00	EXP	71.00	---	71.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Charge for 1 room	M	63.00	63.00	EXP	63.00	---	63.00	---	01-Apr-13	N/A
Small hall	M	95.00	95.00	EXP	95.00	---	95.00	---	01-Apr-13	N/A
Large Hall	M	142.00	142.00	EXP	142.00	---	142.00	---	01-Apr-13	N/A
Fountain Mills YPC										
Hourly										
Council directly managed	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	---	26.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	---	31.00	---	01-Apr-13	N/A
Other lettings	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Council directly managed	M	123.00	123.00	EXP	123.00	---	123.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	153.00	153.00	EXP	153.00	---	153.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	184.00	184.00	EXP	184.00	---	184.00	---	01-Apr-13	N/A
Other lettings	M	245.00	245.00	EXP	245.00	---	245.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Council directly managed	M	245.00	245.00	EXP	245.00	---	245.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	306.00	306.00	EXP	306.00	---	306.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	368.00	368.00	EXP	368.00	---	368.00	---	01-Apr-13	N/A
Other lettings	M	490.00	490.00	EXP	490.00	---	490.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	15.00	15.00	EXP	15.00	---	15.00	---	01-Apr-13	N/A
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
Small hall	M	61.00	61.00	EXP	61.00	---	61.00	---	01-Apr-13	N/A
Large Hall	M	92.00	92.00	EXP	92.00	---	92.00	---	01-Apr-13	N/A
Daily (more than 8 hours)										
Charge for 1 room	M	82.00	82.00	EXP	82.00	---	82.00	---	01-Apr-13	N/A
Small hall	M	123.00	123.00	EXP	123.00	---	123.00	---	01-Apr-13	N/A
Large Hall	M	184.00	184.00	EXP	184.00	---	184.00	---	01-Apr-13	N/A
39. FIESTA										
FIESTA in the Park - SY 7+	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Summer Action - SY 4-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 6-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 8-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 10	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action Sparks - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Fashion School - SY 8+	M	62.50	62.50	EXP	62.50	---	62.50	---	01-Apr-13	N/A
Mural Design - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Street Art - SY 8+	M	31.25	31.25	EXP	31.25	---	31.25	---	01-Apr-13	N/A
Digital Photography - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Film Production - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Radio Broadcasting - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Web Communications and Design - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Advanced Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Musical Theatre - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Recording Studio Production - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Rock School - SY 8+	M	62.50	62.50	EXP	62.50	---	62.50	---	01-Apr-13	N/A
Street Dance - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Street Dance (Advanced) - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Urban Vocal Performance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Bollywood Dance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Babysitting - SY 11	M	31.25	31.25	EXP	31.25	---	31.25	---	01-Apr-13	N/A
Careers: What Next? - SY 11	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Event Management - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Food Hygiene Certificate - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
Hairdressing - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Office Skills - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
British Sign Language - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Cycling Proficiency - SY 6+	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Driving Theory Test (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
English as a Second Language (ESOL) - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
First Aid Skills (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
First Aid: Appointed Person (Advanced) - SY 11	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Hillingdon's Young Master Chef - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
International Cooking Skills - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Massage and Aromatherapy - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
What Do You Stand for? Politics for Beginners - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
40 Garages										
Car Ports	R	7.96	N/A	STD	7.96	---	N/A	---	01-Apr-14	N/A
Hard Standings/ Parking Spaces	R	4.57	N/A	STD	4.57	---	N/A	---	01-Apr-14	N/A
Garages (Higher)	R	18.50	N/A	STD	18.50	---	N/A	---	01-Oct-14	N/A
Garages Medium	R	14.00	N/A	STD	14.00	---	N/A	---	01-Oct-14	N/A
Garages Lower	R	12.00	N/A	STD	12.00	---	N/A	---	01-Oct-14	N/A
Garages High Demand										
Uxbridge	R	31.00	N/A	STD	31.00	---	N/A	---	01-Oct-14	N/A
Hillingdon	R	32.00	N/A	STD	32.00	---	N/A	---	01-Oct-14	N/A
Ickenham	R	31.00	N/A	STD	31.00	---	N/A	---	01-Oct-14	N/A
Ruislip Manor/Eastcote	R	30.00	N/A	STD	30.00	---	N/A	---	01-Oct-14	N/A
South Ruislip	R	33.00	N/A	STD	33.00	---	N/A	---	01-Oct-14	N/A
Northwood	R	27.00	N/A	STD	27.00	---	N/A	---	01-Oct-14	N/A
Northwood Hills	R	29.00	N/A	STD	29.00	---	N/A	---	01-Oct-14	N/A

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
41 Mortuary										
Delayed collection of bodies (daily rate to be charged 5 days after coroner's decision to release body)		15.00	N/A		15.00	---	N/A	N/A	N/A	01-Apr-15
Defence post mortem		430.00	N/A		430.00	---	N/A	N/A	N/A	01-Apr-15
Post mortem from another mortuary		405.00	N/A		405.00	---	N/A	N/A	N/A	01-Apr-15

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
42. Housing									
Homelessness (set to recover costs up to HB threshold levels):									
Temporary Accommodation	R	150.00	150.00	---	375.00	375.00	---	01-Apr-10	N/A
Bed & Breakfast	R	150.00	150.00	---	375.00	375.00	---	01-Apr-10	N/A
43. HRA									
Colne Park Caravan Site:									
Main Rental Charge - Single Plot	R	133.31	136.24	2.20%	131.59	134.48	2.20%	01-Apr-13	01-Apr-15
Main Rental Charge - Double Plot	R	231.75	236.85	2.20%	230.24	235.31	2.20%	01-Apr-13	01-Apr-15
Water Single Plot	R	5.72	5.85	2.27%	5.72	5.85	2.27%	01-Apr-13	01-Apr-15
Water Double Plot	R	10.00	10.22	2.20%	10.00	10.22	2.20%	01-Apr-13	01-Apr-15
Personal Use Electricity Charge per kwh	R	0.11	0.11	---	0.11	0.11	---	01-Apr-13	01-Apr-15
Communal Electric charge per week	R	0.24	0.25	4.17%	0.24	0.25	4.17%	01-Apr-13	01-Apr-15
Chemical Toilet Charge	R	5.70	5.83	2.28%	5.70	5.83	2.28%	01-Apr-13	01-Apr-15

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
HRA Council dwelling rents:									
HRA Council dwelling rents (average)	R	108.65	111.04	2.20%	108.65	111.04	2.20%	01-Apr-13	01-Apr-15
Flats/Maisonettes 1 bed	R	90.77	92.77	2.20%	90.77	92.77	2.20%	01-Apr-13	01-Apr-15
Flats/Maisonettes 2 beds	R	102.26	104.51	2.20%	102.26	104.51	2.20%	01-Apr-13	01-Apr-15
Flats/Maisonettes 3+ beds	R	117.02	119.59	2.20%	117.02	119.59	2.20%	01-Apr-13	01-Apr-15
Houses/Bungalows 1 bed	R	99.71	101.90	2.20%	99.71	101.90	2.20%	01-Apr-13	01-Apr-15
Houses/Bungalows 2 beds	R	115.15	117.68	2.20%	115.15	117.68	2.20%	01-Apr-13	01-Apr-15
Houses/Bungalows 3 beds	R	128.91	131.75	2.20%	128.91	131.75	2.20%	01-Apr-13	01-Apr-15
Houses/Bungalows 4+ beds	R	143.99	147.16	2.20%	143.99	147.16	2.20%	01-Apr-13	01-Apr-15
HRA Commercial Income:									
Garages	R	11.89	12.15	2.19%	11.89	12.15	2.19%	01-Apr-13	01-Apr-15
Car Ports	R	7.96	8.14	2.26%	7.96	8.14	2.26%	01-Apr-13	01-Apr-15
Hard Standings/ Parking Spaces	R	4.57	4.67	2.19%	4.57	4.67	2.19%	01-Apr-13	01-Apr-15
HRA Ancillary Charges:									
Grounds Maintenance	R	£1.22 to £3.97	£1.25 to £4.06	2.20%	£1.22 to £3.97	£1.25 to £4.06	2.20%	01-Apr-13	01-Apr-15
CCTV Maintenance Charge	R	0.71	0.73	2.82%	0.71	0.73	2.82%	01-Apr-13	01-Apr-15
Door Entry	R	0.25	0.26	4.00%	0.25	0.26	4.00%	01-Apr-13	01-Apr-15
Window Cleaning ceremony in four seasons room (Mon-Thurs)	R	0.28	0.29	3.57%	0.28	0.29	3.57%	01-Apr-13	01-Apr-15
tier ceremony in four seasons room (Fri-Sat)	R	4.79	4.90	2.30%	4.79	4.90	2.30%	01-Apr-13	01-Apr-15
tier ceremony in four seasons room (Out of Hours)	R	3.73	3.81	2.14%	3.73	3.81	2.14%	01-Apr-13	01-Apr-15
Caretaking Band - F	R	2.66	2.72	2.26%	2.66	2.72	2.26%	01-Apr-13	01-Apr-15
Sheltered Housing	R	1.60	1.64	2.50%	1.60	1.64	2.50%	01-Apr-13	01-Apr-15
Queens Lodge	R	5.32	5.44	2.26%	5.32	5.44	2.26%	01-Apr-13	01-Apr-15
Additional Refuse Collection	R	6.70	6.85	2.24%	6.70	6.85	2.24%	01-Apr-13	01-Apr-15
	R	2.07	2.12	2.42%	2.07	2.12	2.42%	01-Apr-13	01-Apr-15

VAT Status
 STD - Standard
 EXP - Exempt
 NB - Non Business

Type
 B - Business R - Resident
 M - Mixed C - Concession

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
HRA Energy Charges:									
Communal Electric	R	1.56	1.59	1.92%	1.56	1.59	1.92%	01-Apr-13	01-Apr-15
Sheltered Heating - Communal Element	R	3.39	3.46	2.06%	3.39	3.46	2.06%	01-Apr-13	01-Apr-15
Sheltered Heating - Property Element	R	£5.31 to £9.15	£5.43 to £9.35	2.20%	£5.31 to £9.15	£5.43 to £9.35	2.20%	01-Apr-13	01-Apr-15
District Heating - Communal Element	R	£1.30 to £4.10	£1.33 to £4.19	2.20%	£1.30 to £4.10	£1.33 to £4.19	2.20%	01-Apr-13	01-Apr-15
District Heating - Property Element	R	£5.85 to £14.16	£5.99 to £14.47	2.20%	£5.85 to £14.16	£5.99 to £14.47	2.20%	01-Apr-13	01-Apr-15
Extra Care Housing Accommodation:									
Management Support Charge	R	24.23	24.76	2.19%	24.23	24.76	2.19%	01-Apr-13	01-Apr-15
Electric Scooter charging point		£5.60 per month	£5.72 per month	2.20%	£5.60 per month	£5.72 per month	2.20%	01-Apr-13	01-Apr-15

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last charge to change	Effective Date
Optional Services									
Gardening Service - Hedge Cutting standard frequency		39.50	40.37	2.20%	39.50	40.37	2.20%	01-Apr-12	01-Apr-15
Lawn mowing - standard frequency		197.51	201.86	2.20%	197.51	201.86	2.20%	01-Apr-12	01-Apr-15
Bed maintenance - standard frequency		26.33	26.91	2.20%	26.33	26.91	2.20%	01-Apr-12	01-Apr-15
Hedge cutting - increased frequency		65.83	67.28	2.20%	65.83	67.28	2.20%	01-Apr-12	01-Apr-15
Lawn mowing - increased frequency		296.26	302.78	2.20%	296.26	302.78	2.20%	01-Apr-12	01-Apr-15
Bed maintenance - increased frequency		59.25	60.55	2.19%	59.25	60.55	2.19%	01-Apr-12	01-Apr-15
Rechargeable repairs		at cost	at cost	---	at cost	at cost	---		01-Apr-15
Handy Person - Replacing lamps in light fitting for tenants over 60 and with disability		at cost	at cost	---	at cost	at cost	---		01-Apr-15
Qualifying repairs - on request or leaving a property		Voluntary £10 contribution plus the cost of materials used.	Voluntary £10 contribution plus the cost of materials used.	---	Voluntary £10 contribution plus the cost of materials used.	Voluntary £10 contribution plus the cost of materials used.	---		01-Apr-15

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
44. Children and Young People's Services										
Asylum Service (per month)										
Asylum Service Charges for 18+	R	OTS	5.00	5.00	---	5.00	5.00	---	01-Feb-11	N/A
Asylum rental contribution Charges for 18+	R	OTS	75.00	75.00	---	75.00	75.00	---	01-Feb-11	N/A

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
45. Adult Social Care										
Home care:										
Per hour	R	OTS	0.00	0.00	---	14.40	14.40	---	09-Apr-12	N/A
TeleCareLine (TCL):										
Level 1	R	OTS	0.00	0.00	---	1.13	1.13	---	01-Apr-05	N/A
Level 2		OTS	0.00	0.00	---	5.00	5.00	---	01-Apr-11	N/A
Level 3		OTS	0.00	0.00	---	8.50	8.50	---	01-Apr-11	N/A
Level 4		OTS	0.00	0.00	---	12.00	12.00	---	01-Apr-11	N/A
Over 80's exempt		OTS	0.00	0.00	---	0.00	0.00	---		N/A
Meals on wheels (per meal):										
Daily delivery	R	OTS	2.80	2.80	---	2.80	2.80	---	05-Apr-10	N/A
Frozen meals weekly/fortnightly	R	OTS	2.80	2.80	---	2.80	2.80	---	05-Apr-10	N/A
Lunch club dining centre meal	R	OTS	2.80	2.80	---	2.80	2.80	---	05-Apr-10	N/A
Day centre meal	R	OTS	2.80	2.80	---	2.80	2.80	---	05-Apr-10	N/A
Respite (Residential) Care:										
Young Adults (18-25)	R	OTS	0.00	0.00	---	66.03	66.03	---	08-Apr-13	06-Apr-15
Adults (25-60)	R	OTS	0.00	0.00	---	81.33	81.33	---	08-Apr-13	06-Apr-15
Older People (over 60)	R	OTS	0.00	0.00	---	122.41	122.41	---	08-Apr-13	06-Apr-15
Permanent (Residential) Care:										
Young Adults (18-25)	R	OTS	66.03	66.82	1.20%	No Max	No Max	N/A	01-Apr-14	06-Apr-15
Adults (25-60)	R	OTS	81.33	82.31	1.20%	No Max	No Max	N/A	01-Apr-14	06-Apr-15
Older People (over 60)	R	OTS	125.19	126.69	1.20%	No Max	No Max	N/A	01-Apr-14	06-Apr-15
Colham Road:										
under 25	R	OTS	65.52	66.31	1.20%	2,138.36	2,138.36	---	07-Apr-14	06-Apr-15
over 25	R	OTS	80.82	81.79	1.20%	2,138.36	2,138.36	---	07-Apr-14	06-Apr-15

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
Merrimans House:										
Full board: under 25 ceremony in four seasons	R	OTS	65.52	66.31	1.20%	1,672.02	1,672.02	---	07-Apr-14	06-Apr-15
	R	OTS	0.00	0.00	---	79.00	79.95	1.20%	07-Apr-14	06-Apr-15
1 tier ceremony in four seasons room (Fri-Sat)										
1 tier ceremony in four seasons over 25	R	OTS	65.52	65.52	---	1,632.40	1,632.40	---	07-Apr-14	06-Apr-15
	R	OTS	80.82	80.82	---	1,632.40	1,632.40	---	07-Apr-14	06-Apr-15
Merchiston House:										
under 25	R	OTS	65.52	66.31	1.20%	2,634.10	2,634.10	---	07-Apr-14	06-Apr-15
over 25	R	OTS	80.82	81.79	1.20%	2,634.10	2,634.10	---	07-Apr-14	06-Apr-15
Chapel Lane:										
under 25	R	OTS	65.52	66.31	1.20%	1,138.13	1,138.13	---	07-Apr-14	06-Apr-15
over 25	R	OTS	80.82	81.79	1.20%	1,138.13	1,138.13	---	07-Apr-14	06-Apr-15
Fully staffed supported housing unit:										
Goshawk Gardens	R	OTS	13.80	13.80	---	852.60	852.60	---	08-Apr-13	N/A
236 Swakeleys Road	R	OTS	13.80	13.80	---	852.60	852.60	---	08-Apr-13	N/A
Swan House - Ground Floor	R	OTS	0.00	0.00	N/A	N/A	1,496.46	N/A	N/A	01-Apr-15
Swan House - 1st & 2nd Floor	R	OTS	0.00	0.00	N/A	N/A	203.00	N/A	N/A	01-Apr-15
Other Accommodation:										
Supported Accommodation	R	OTS	0.00	0.00	---	No Max	No Max	N/A	04-Apr-11	N/A
Adult Care Scheme	R	OTS	0.00	0.00	---	No Max	No Max	N/A	04-Apr-11	N/A
Learning Disability Day & Resource Services (per day):										
Phoenix	R	OTS	0.00	0.00	---	85.00	85.00	---	08-Apr-13	N/A
Challenging Behaviour	R	OTS	0.00	0.00	---	85.00	85.00	---	08-Apr-13	N/A
Woodside	R	OTS	0.00	0.00	---	46.70	46.70	---	08-Apr-13	N/A
Resource Service	R	OTS	0.00	0.00	---	85.00	85.00	---	08-Apr-13	N/A

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
Learning Disability Day & Resource Services (per session):										
Queens Walk Resource Se	R	OTS	N/A	0.00	N/A	N/A	19.90	N/A	N/A	01-Apr-15
Older People (per day):										
Grassy Meadow	OP	OTS	0.00	0.00	---	49.00	49.00	---	08-Apr-13	N/A
Asha	OP	OTS	0.00	0.00	---	49.00	49.00	---	08-Apr-13	N/A
Poplar Farm	OP	OTS	0.00	0.00	---	49.00	49.00	---	08-Apr-13	N/A
Asian Carers Grant Respite (Day Care)	OP	OTS	0.00	0.00	---	49.00	49.00	---	08-Apr-13	N/A
Poplar Farm Saturday Service	OP	OTS	0.00	0.00	---	49.00	49.00	---	01-Apr-14	06-Apr-15
Personal Budgets (PB)										
Maximum Financial contribution	R	OTS	0.00	0.00	---	100% of PB	100% of PB	N/A	09-Apr-12	N/A
Client Financial Affairs (CFA)										
Management charge (Per Hour)	R	OTS	36.00	36.03	0.08%	36.00	36.00	---	09-Apr-12	N/A

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