

THE COUNCIL'S BUDGET: GENERAL FUND REVENUE BUDGET, HOUSING REVENUE ACCOUNT BUDGET AND CAPITAL PROGRAMME 2013/14

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Cabinet Portfolio	Leader of the Council & Finance, Property and Business Services
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Papers with report	Appendices 1 to 11

1. HEADLINE INFORMATION

Summary	<p>The report sets out the Cabinet's proposals for the Council's General Fund Revenue and Housing Revenue Account budgets and Capital Programme for 2013/14.</p> <p>The General Fund Revenue budget proposals have been developed to deliver a zero increase in Council Tax for a further two years (these being the fifth and sixth successive years for the general freeze and the seventh and eighth years for pensioners) as well as providing for priority growth initiatives, whilst maintaining reserves and balances well above the minimum recommended level.</p> <p>Overall there will be a small reduction in the level of Council Tax as the revenue budget proposals result in a freeze on the Hillingdon element at 2012/13 levels and there is a proposed reduction of 1% on the Greater London Authority (GLA) precept.</p> <p>The Housing Revenue Account budget proposals continue to underpin the self financing regime and propose rent increases of 3.1% in line with the Government rent restructure programme.</p> <p>The proposed General Fund and HRA Capital Programmes includes total investment of £243m over the next 4 years with £134m in 2013/14, including £4.5m of new priority capital growth.</p> <p>Cabinet are requested to recommend their budget proposals to full Council on 28 February 2013. This is in order to formally set the General Fund Revenue budget, the Housing Revenue Account budget, the Capital Programme and Council Tax for the 2013/14 financial year.</p>
Contribution to our plans and strategies	<p>The revenue budgets and capital programme together form the financial plan for the Council for the 2013/14 financial year and contain the funding strategy for delivering the Council's objectives. They also provide the funding strategy for the Council's goals for Hillingdon as a whole in the Sustainable Community Strategy.</p>

Financial Cost	Zero increase in the Hillingdon element of Council Tax for the fifth and sixth successive years for all residents and the seventh and eighth years for pensioners. The proposals for the Housing Revenue Account are ringfenced and have no direct impact on the Council's General Fund.
Relevant Policy Overview Committee	Corporate Services and Partnerships Policy Overview Committee Education and Children's Services Policy Overview Committee Residents' and Environment Services Policy Overview Committee Social Services, Health and Housing Policy Overview Committee
Ward(s) affected	All

2. RECOMMENDATIONS

That Cabinet approves for recommendation to Council:

- 1. The General Fund revenue budget proposals for 2013/14 summarised at Appendix 1, including the detailed budget changes contained at Appendices 2 to 5;**
- 2. The Housing Revenue Account budget proposals for 2013/14 summarised at Appendix 6a including detailed budget changes contained at Appendices 6b to 6d;**
- 3. The proposed fees & charges and housing rents for both the General Fund and Housing Revenue Account included at Appendix 7;**
- 4. The capital programme set out at Appendix 9;**
- 5. The Treasury Management Strategy Statement, Annual Investment Strategy and Minimum Revenue Provision Statement for 2013/14 to 2015/16 as detailed in Appendix 10;**
- 6. The proposed London Borough of Hillingdon Pay Policy Statement for 2013/14 set out at Appendix 11;**
- 7. That it resolves that Cabinet may utilise the general reserves or balances during the MTFF financial years 2013/14 to 2016/17 in respect of those functions which have been reserved to the Cabinet in Article 7 of the Constitution (as set out in Schedule G of the Constitution - Budget and Policy Framework Procedure Rules);**
- 8. That Cabinet notes the Director of Finance's comments regarding his responsibilities under the Local Government Act 2003.**

SUMMARY

The budget proposals included in this report represent Cabinet's budget strategy for 2013/14 and beyond. The General Fund revenue budget proposals have been developed to deliver a zero increase in the Hillingdon element of Council Tax for 2013/14 whilst maintaining balances and reserves at well above the recommended minimum level over the medium term.

There have been two main challenges in delivering a balanced budget for 2013/14. Firstly, the development of further revenue savings of £17.1m on top of the £17.7m being delivered in the 2012/13 and £60m in total over the 3 years since 2010/11. The Council's Business Improvement Delivery programme continues to drive the delivery of these savings and good progress continues to be made to achieve these savings. Secondly, managing the impact of the changes in the way resources are allocated to councils.

Analysis of the funding settlement for 2013/14 indicates a reduction of £7.4m from 2012/13 funding levels, an improvement of approximately £1.8m on estimates in December – of which approximately £0.7m is linked to new burdens related to Health and Social Care.

Detailed within the budget proposals are savings proposals of £17.1m, reductions in Corporate Items of £2.1m, £22.9m of contingency provisions and an allowance of £2.9m for inflation. In addition, provision has been made for over £2.6m of priority growth in revenue and £2m priority growth in capital.

- The key movements in corporate items arise from changes in the funding regime and new burdens transferring to local government.
- The Development and Risk Contingency has increased by £6.7m. This includes provision for £1.5m for Adult Social Care demographic pressures, £1.5m provision against the delivery of Social Care & Health BID restructure savings, £1.1m for the costs of Transitional Children, £0.8m for Children's Social care pressures, £0.5m for an asylum funding shortfall, £1.5m for an increase in the Waste Disposal Levy, £0.7m for SEN transport and £0.7m for pension auto-enrolment. These have been netted down by the removal of a contingency provision for various other pressures including development control and schools withdrawal from payroll and reductions relating to income from outsourced leisure services.
- The budget contains over £2.6m of priority growth, of which £1.0m remains unallocated at this stage. The proposals included in this report include allocations to investment in Highways and pavements, community safety projects, additional capital financing for primary school places projects and funding for several new posts to support environmental projects and planning changes.

Once again, the development of savings proposals has continued to concentrate on more efficient service delivery methods, the rolling out of the new Council operating model, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government.

Total savings proposals amount to just over £17.1m, with £6.1m in Residents Services; £9.9m in Social Care & Health; and £1.1m in Administration & Finance. Full details of the proposals are contained in Appendix 5.

Also included in this report this year is the Housing Revenue Account budget and rent setting proposals for 2013/14. The Council continues to use the rent restructuring formula as in previous years to set rent levels as part of the 10 year plan and is recommending average increases of 3.1% for next year.

The report also includes the fees and charges recommendations for 2013/14 which include a freeze for residents on all fees and charges, detailed in Appendix 7.

The capital programme for 2013/14 and indicative allocations for the following three years are presented in this report and in Appendix 9. The General Fund Capital Programme amounts to £229m over four years, with £120m of that investment focused on meeting demand for Primary School Places across the Borough. In addition, this programme will enable completion of a number of major projects during 2013/14, including the Libraries refurbishment Programme.

The report also includes the Treasury Management Strategy Statement, Annual Investment Strategy and Minimum Revenue Provision Statement for 2013/14, including the Prudential Indicators. Each of these items is recommended by Cabinet for approval by full Council.

The Localism Act 2011 requires local authorities to publish a pay policy statement annually. This pay policy statement must set out the authorities' policies for the financial year relating to remuneration of its Chief Officers; remuneration of its lowest paid employees; and the relationship between the remuneration of its Chief Officers and the remuneration of those employees who are not Chief Officers. This pay policy statement must be agreed by full Council. Full Council agreed the first pay policy for 2012/13, for publication on 1 April 2012. The statement for 2013/14 is now submitted for approval and publication. The 2013/14 statement, attached at Appendix 11, follows the same format to that approved in 2012/13, amended to reflect changes that have happened over the last year. The key differences are –

- Updates on the list of tier 1 and tier 2 roles evaluated at a pay scale that can range beyond £100,000 (Paragraph 9.3)
- Reduction in the pay multiple between the salary of the Chief Executive and the salary of the lowest paid employee from 12.5 to 12.26 (paragraph 15.2)
- Reduction in the pay multiple between the Council's median salary and the salary of the Chief Executive from 7.35 to 6.3 (paragraph 15.3).

Legal Considerations

The Director of Finance has a duty under the Local Government Act 2003 to comment on the robustness of the General Fund budget for the coming year and the adequacy of the Council's reserves. These duties are exercised in this report. The Director of Finance has recommended that an appropriate level of unallocated balances for the Authority is in the range from £15m to £30m. As described in the report, unallocated balances have been maintained well above the minimum level throughout the current year and are forecast to be in excess of £28m at the year end. They will remain well in excess of the £15m minimum level for 2013/14 as a result of the budget recommendations in this report. The budget also contains a Development and Risk Contingency of £22.9m over and above the unallocated balances.

In relation to the Housing Revenue Account (HRA) current legislation requires income from tenants for rents and service charges to be separately shown in the HRA. Under Department for Communities and Local Government (DCLG) guidelines these charges must be reviewed regularly to ensure the HRA does not go into deficit.

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 2013/14. This includes the impact on the Council Tax and housing rents and service charges.

Cabinet should give full consideration to the Director of Finance's comments under the Local Government Act 2003, and the need to ensure sufficient resources are available in balances and contingencies in the event of any significant adverse changes in the Council's funding environment.

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 four 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.

Council will be requested to approve the proposals put forward by Cabinet. If approved without further amendment they will be effective immediately.

Alternative options considered / risk management

Growth proposals included in the budget could be removed and either the Council Tax requirement reduced or alternative items substituted for them. Similarly, further items could be added to the budget requirement either through additional growth, increased provision for risk, or by reducing the package of savings. The Council Tax could then be increased accordingly within the constraints imposed by the Government's capping regime and the loss of the Council Tax freeze grant of £1.1m. A change in the budget requirement of £1m either way (increase or decrease) will result in an increase or decrease of 1.0% in the level of the Council Tax equivalent to £11.12 per annum at Band D level.

Members could decide to add or remove new capital schemes from the draft capital programme included in this report. The funding for any additional new schemes would necessarily come from unsupported borrowing in the first instance. This would have a consequential upward impact on the revenue budget requirement and Council Tax or the level of balances if they are Housing capital projects.

Members could decide to vary the proposed fees and charges outlined at Appendix 7. Any decision to do so could have an impact on the budget requirement. This would need to be reflected in the budgets to be recommended to Council.

If the Council chose to set rents higher or lower than those proposed in line with the Government rents restructuring policy there would be different impacts on the HRA. Lower rents than proposed would result in less income and a detrimental impact upon balances whilst higher rents would have beneficial impact on balances and both would be out of line with the agreed business plan for the self financing regime. Higher rents than those proposed could also be subject to challenge by tenants on the basis the Council would not be implementing the agreed 10 year business plan. Neither option can be recommended.

The Development and Risk Contingency identifies the key risks and uncertain items for which provision is contained with the revenue budget. Reduction of this provision is not recommended. This would otherwise increase the likelihood of unfunded pressures emerging into budget monitoring in the 2013/14 financial year. The capital programme also includes a contingency sum to manage financial risk on key schemes. In addition, unallocated balances are held within the range recommended by the Director of Finance. Whilst further contributions from balances could be made, any reduction in balances to below the lower limit of this range is not recommended.

Policy Overview Committees Comments

Each of the Policy Overview Committees has received reports setting out the draft revenue budget and capital programme proposals relevant to their remit. These were approved by Cabinet on 20 December 2012 for consultation at the January 2013 round of meetings.

Each service Policy Overview Committee referred their comments on to the Corporate Services and Partnerships Policy Overview Committee on 6 February 2013. The Committee's comments to Cabinet will be contained in Appendix 12, which will be tabled prior to Cabinet.

3. INFORMATION

Supporting Information

Background to the 2012/13 MTFF Process

- 1 This is the second report to Cabinet on the budget proposals for 2013/14 and beyond. The previous report presented to Cabinet on 20 December 2012 set out the Medium Term Financial Forecast (MTFF). Draft revenue budget and capital programme proposals were approved then for consultation with Policy Overview Committees and other stakeholders.
- 2 This report updates the earlier December Cabinet report for known changes and in particular the impact of the Local Government Finance Settlement for 2013/14 and 2014/15. It sets out the Cabinet's General Fund Revenue budget, Housing Revenue Account budget and Capital Programme for 2013/14, with medium term projections for three years beyond next year. The Council does not have the power to set budgets more than one year in advance; however, the inclusion of medium term figures helps to demonstrate the ongoing impact of the budget proposals. It also provides context for the budget decisions proposed.
- 3 The report includes Prudential Indicators for 2013/14 to 2015/16. These show the impact of the Council's capital spending plans, included in the Treasury Management Strategy Statement, Annual Investment Strategy and Minimum Revenue Provision Statement for 2013/14, at Appendix 10.
- 4 The Director of Finance's duty, under the Local Government Act 2003, to consider the adequacy of the Council's reserves and robustness of the estimates, is exercised within this report.
- 5 The budget report for Council Tax setting for 2012/13 contained an initial savings requirement of £12.1m for 2013/14. The budget strategy developed in response to the Comprehensive Spending Review (CSR) 2010, which was reliant on the Hillingdon Improvement Programme (HIP) Business Improvement Delivery project, contained challenging savings targets totalling in excess of £60m over the subsequent four year period. Having delivered budgeted savings of around £15.6m in 2010/11, £26.2m in 2011/12 and £17.7m in 2012/13, a further £17.1m savings have been developed for 2013/14 which, if approved will mean in excess of £75m will have been saved over a 4 year period.
- 6 The timetable for the development of the 2013/14 budget was brought forward as in previous years, with work commencing as soon as the 2012/13 budget was agreed by

Council in February 2012. The initial technical consultation for the proposed Business Rates Retention scheme released in July included a commitment to maintain funding stability for local government as far as possible. This provided a basis for the development of the MTF for 2013/14 building upon the total Government funding agreed for 2012/13 and enabled estimation of the likely budget gap for 2013/14 and the plans to bridge this gap to be developed.

- 7 Work on the development of savings proposals is integrated and aligned with service transformation work programmes, which is managed through the HIP Business Improvement Delivery (BID) programme. Over the last year, BID has continued to develop and evolve. The Deputy Chief Executive and Corporate Director of Residents Services has responsibility for the overall programme to ensure continuity across Groups and the well established group change boards take responsibility for the delivery of the programme within each group. This governance framework enabled significant early progress on the development of a balanced set of proposals for 2013/14.
- 8 The Local Government Finance settlement in 2010 was for 2 years, and was the key driver for the Council's financial planning whilst Central Government took the opportunity to review the way resources are allocated to Councils through a fundamental review of local government finances. The impact of the changes introduced by the Local Government Finance Act 2012 replace the previous formula grant system, totally changing the way local government is funded in the future. The finalised local government finance settlement in January 2013 set out a 2 year settlement covering the years 2013/14 and 2014/15 and explained the full impact on local government of the changes being implemented through the new Act. The key changes are the retention of a percentage of Business Rates, replacement of Council Tax Benefit with a localised Council Tax Reduction Scheme and changes to Revenue Support Grant. In addition, there have been significant changes to Education funding for academies, the education provision for 2 year olds and the transfer from the PCT of Public Health responsibilities and funding. The estimated impact of these numerous changes on the level of Council funding have been incorporated into the proposed budget.
- 9 This budget report outlines a strategy incorporating the changes set out above including detailed proposals that are capable of bridging the budget gap of £17.1m in 2013/14 and future years, with minimal impact on the delivery of front line services and within the following parameters:
 - zero increase for Hillingdon's element of the Council Tax for the next two years. This will be the 5th and 6th successive years for the general freeze in Council Tax and the 7th and 8th for pensioners;
 - freeze on all fees and charges for residents for a further 2 years;
 - priority growth available for new initiatives: and
 - maintaining balances and reserves well in excess of the minimum recommended level, which will provide a significant buffer going forward if future settlements are worse than expected.

GENERAL FUND REVENUE BUDGET

Update on 2012/13 Budget Monitoring

- 10 To provide some context to the budget setting for 2013/14, it is essential that the position with the 2012/13 budget is fully understood as there is a strong link between many of the proposals included in the 2012/13 budget and those in 2013/14.
- 11 The latest in year revenue monitoring position as at Month 9 (December) shows that forecast net expenditure for the year 2012/13 is £2,726k less than the budget following recognition of a £620k exceptional levy payment required by the West London Waste Authority.
- 12 Directorate budgets are reporting a net underspend of £96k, however, this contains significant pressures related to slippage on Social Care Savings of approximately £1,500k and on contingency items totalling £1,088k. Early delivery on a number of 2013/14 savings initiatives is successfully containing these pressures in year, with work underway to manage these issues in the medium term.
- 13 Additional financing provision for the Primary School Capital Programme was prudently included in 2012/13 budget but as a result of the deferral of borrowing on the Programme, £3,250k is not required in this year. This represents a windfall available to sustain a healthy level of balances to manage risks around the implementation of Council Tax Support and the share of Business Rate income to the Council from April 2013.
- 14 Balances brought forward at 31st March 2012 were £23,313k, to which a further £2,126k was budgeted to be added during 2012/13. Forecast balances at 31 March 2013 are expected to reach £28,164k as a result of this budgeted contribution and the in year underspend noted above.
- 15 The main issue to consider in the 2012/13 budget is whether there are any problems in the delivery of the £17.7m savings included in the budget, which could have an adverse impact in 2013/14 onwards. The latest tracking of savings delivery at the end of December 2012 is shown in the following table:

RAG Status of Savings (At Month 7)	Administration & Finance	Residents Services	Social Care & Health	Total (Month 9)	%
Blue - Banked	-1,781	-5,953	-5,812	-13,546	76.55
Green - On track for delivery	-55	-1,707	-263	-1,995	11.44
Amber - Potential significant savings shortfall or a significant or risky project which is at an early stage;	0	-203	-50	-293	1.43
Red - Serious problems in the delivery of the saving.	-300	-300	-1,272	-1,862	10.58
Total	-2,136	-8,163	-7,397	-17,696	100.00

- 16 Progress continues to be made towards delivering the £17,696k savings set out in the 2012/13 budget, with £15,571k, or 88% either banked or on track for delivery at Month 9 (86% at Month 8). There has been a reduction of £50k in red savings reported within Residents Services, while the remaining shortfall is off-set through early delivery of 2013/14 savings and other alternative measures.

CHANGES SINCE REPORT TO CABINET ON 20 DECEMBER 2012

Changes in the presentation of the Corporate Summary

- 17 A revised format for the Corporate Summary has been developed to reflect the new configuration of funding streams and to show the impact of business rates growth on the General Fund. This new presentation groups funding into three categories, the content of which are explained below:
- **Council Tax Revenues** – The format of this section is unchanged, however, the Council Tax Base figure has been reduced by 13,000 properties to take account of the cost of the local Council Tax Support Scheme. This reduction in Band D equivalent properties is off-set through the inclusion of £15,605k of Council Tax Support funding.
 - **Business Rate Revenues** – This is a new section to take account of both the element of existing business rate income that the Council retains under the new system (the baseline) and the Council's share of any growth over and above this sum. As previously reported, this growth is subject to a 50% levy which is also reflected in reaching the net business rate revenue available to the General Fund. Appendix 1A shows how the £331m business rate income to be raised in the Borough will be distributed between Hillingdon, the GLA and Central Government.
 - **Corporate Grant Income** – This includes the revenue support grant, which is the remainder of formula funding not incorporated into the business rates baseline. In order to simplify presentation on this summary, all other corporately managed grant income is shown as a single total, with a detailed breakdown contained in Appendix 1A.

Changes in the budget

- 18 The table and narrative below summarises the changes to the recommended budget proposals from the report considered by Cabinet on 20 December 2012. Each of the items is considered in more detail in the following sections of the report.

Table 1: Changes to Revenue Proposals since Cabinet on 20 December 2012

	2013/14 £000s
Budget gap/(surplus) at 20 December 2012	0
Proposal/Amendment	
Local Government Finance Settlement	-1,101
Collection Fund Surplus	-21
Net General Fund impact of central charges to grant funded services	-445
New provision for further new burdens	54
Refreshed Inflation provision	13
Social Care Demographics	-422
Increase to provision for West Waste	630
Provision for auto-enrolment	660
Increase to provision for Heathrow expansion Challenge	100
Increase to SEN contingency	510
New provision against any shortfall in delivery of Social Care BID staffing	1,500

savings	
Increased provision for priority growth	1,125
Reinstatement of Social Care commissioning savings	-735
New Social Care & Health BID staffing saving	-1,500
Net Increase in Social Care & Health BID savings to £1.5m	-368
Budget gap/(surplus) at 14 February 2013	0

- 19 **Adjustments to Funding and Grants** – A full analysis of the 2013/14 Local Government Finance Settlement and additional funding announcements have identified a further £1,101k of funding compared to the estimate contained within the December report. This includes newly announced funding to off-set the impact of extending the doubling of small business rates relief into 2013/14 (£200k), clarification of new homes bonus funding, Local Authority Central Spend Equivalent Grants (LACSEG) adjustments, Section S256 funding transfers, and various other minor grant adjustments.
- 20 **Increase in Priority Growth** - Additional priority growth of £1,125k has been included to fund Road and Pavement Maintenance; legal support for BID reviews; additional capital financing for the Primary Schools Capital Programme; and to increase unallocated priority growth to £1m.
- 21 **Adjustment to Inflation** - Further work has been done to refresh the inflation model which has resulted in a reduction of £13k in the overall inflation allowance.
- 22 **Adjustments to Pressures and Contingency** – since the last report to Cabinet in December 2012 a number of adjustments to the forecast contingency requirements have been made, which are summarised below and explained in detail in the contingency section of the report:
- West London West Authority - The WLWA draft budget and levy for 2013/14, published in December, indicates a further pressure of £630k above the contingency already included in Hillingdon's draft budget for the Waste Disposal Levy (Landfill Tax).
 - Pension Fund automatic enrolment – As a result of the impact of auto enrolment into both the Local Government Pension Scheme and the Teachers' Pension Scheme a new provision of £660k has been created.
 - Heathrow Expansion Challenge - In anticipation of proposals being developed to expand Heathrow, an additional contingency provision of £100k has been included in 2013/14.
 - SEN Transport - There is an increased pressure of £510k in SEN requirements due to an increase number of pupils from the new intake in September 2012.
 - Social Care Demographics – Following a refresh of Adult social care demographic the contingency for 2013/14 has been reduced by £422k.
 - Social Care & Health BID Staffing Structure Review – Provision has been made to cover any shortfall in the delivery of BID staffing structure review savings within Social Care & Health.
- 23 **Increase to Social Care & Health Savings** – the commissioning savings proposal of £735k has been reinstated, the BID savings for Social Care & Health has been increased to £1.5m and a new BID restructure saving of £1.5m has been created.

Budget Requirement 2013/14

- 24 The movement between the current 2012/13 year's budget and the budget requirement for 2013/14 is summarised in Table 2 below. Further detail on each of the lines in the table is set out in subsequent sections of the report. A more detailed summary of the MTFF over the full 4 year period is attached in Appendix 1.

Table 2: Budget Requirement 2013/14

	Budget (£000s)
Budget Requirement 2012/13	219,900
Inflation	2,926
Corporate Items	-2,143
Contingency	6,657
Priority Growth	930
Savings	-17,111
Budget Requirement 2013/14	211,159
<u>Funding Sources</u>	
Council Tax Receipts (including Council Tax Support Grant)	113,406
Retained Business Rate Receipts	41,311
Corporate Grant Income (net of Council Tax Support Grant)	56,442
Total Resources	211,159

Inflation

- 25 The core inflationary cost increases in the budget for 2013/14 total £2.9m. This represents a decrease of £2.1m compared to earlier projections contained in the budget report to Cabinet and Council in February 2012. Projections have been updated to reflect latest economic conditions and available forecast information from HM Treasury as at January 2013. Future inflation forecasts have reduced over the current financial year as it became clearer that the economy had gone back into recession and that any recovery is likely to be very slow.
- 26 The current inflation assumptions allow for a potential 1% Local Government pay award for 2013/14 and an uplift of 1% to fund increased employers pension contributions for those staff within the Local Government Pension Scheme. The pay forecast remains broadly in line with that assumed in the budget forecast in February 2012.
- 27 Inflation assumptions for electricity, gas and vehicle fuel have been refreshed to take account of current forecasts which indicate the continued need for relatively high inflation requirements in these areas.
- 28 Provision for 0.7% inflation on Social Care placements has been included, taking into account negotiations by the West London Alliance which are hoped to secure a fourth year of zero increases. For those contracts with unavoidable inflationary increases provision has been made in line with contractual commitments.
- 29 The estimates provide no inflation on the majority of levies in line with experience over the last year or two. However provision has been made for a 2.58% increase in Concessionary Fares to reflect indicative figures published in November 2012. There

had been discussion of changing the apportionment basis for these costs which would have benefited Hillingdon; however the implementation of this change has been postponed until 2014/15.

30 Table 3 below sets out the general inflation rates applied to specific budget lines.

Table 3: Inflation

Category	Rate (%)	2013/14 (£000s)
Employee's Pay	1.80%	1,773
Electricity Costs	10.00%	200
Gas Costs	17.00%	94
Vehicle Fuel Costs	7.50%	66
Care Placements	0.70%	448
Contract with unavoidable inflation increases	Contractual %	233
NNDR budgets	NNDR Increase %	70
Levies	Specific Levy %	211
Sub Total		3,092
Adjustment for Children and Families Inflation already in the base budget		-166
Total		2,926

Corporate Items

31 This heading is used to describe items that affect the Council overall, or have a significant impact on the majority of service groups within the Authority. A net decrease in budget of £2.1m is estimated in 2013/14 to cover these items which are shown in summary in the table below and also in Appendix 2.

Table 4: Corporate Items

Corporate Items	Amount 2013/14 (£000s)
Change in budgeted Contributions (from/to) Balances	-2,126
Increase in Council Tax Older Persons Discount	15
New Health Responsibilities	151
Net Impact of central Support Cost Allocation to Grant Funded budgets	-445
LAA Reward Grant Share to Safer Hillingdon Partnership	-292
Provision for other new burdens	554
Total	-2,143

32 The 2012/13 budget included a payment into balances of £2.1m and also included the final year of the LAA reward grant share. As a result these items will both drop out of the budget in 2013/14. The current assumption is that there will be no draw down from balances or payment into balances in 2013/14.

33 The adjustment to the older persons discount reflects the Council's policy to keep Council Tax at a static level for older people, reflecting the demographic impact of a greater number of residents moving into the discount bracket.

- 34 From 1 April 2013, the Council will take on new responsibilities with regard to funding a local Healthwatch and other advocacy services at an estimated cost of £151k. These new burdens are funded from the DoH Local Reform and Community Voice Grant.
- 35 Other amendments to corporate items arise from changes to the funding regime, with changes to grant funded budgets reducing the support costs allocated to General Fund functions by £445k. Additionally a new provision of £554k has been included to cover further potential transfer of new burdens from Central Government to Local Authorities.

Development and Risk Contingency

- 36 The development and risk contingency is used to manage issues that typically arise during the budget process where the likelihood of resources being required is uncertain. Rather than include all of these in the draft budget and therefore overstate the estimated budget requirement, they are collated within the Development and Risk Contingency.
- 37 Groups have identified and reviewed all service pressures and as noted at the start of the report there are demand led pressures emerging in the current year's budget monitoring for which further new or additional provision has been included in next year's contingency budget.
- 38 A net increase in the contingency of £6.7m shown in Table 5 below reflects the latest estimate of potential funding to cover a range of financial risks faced by the Council in 2013/14. The increase arises mainly from the significant demographic or demand led pressures facing the Council. A detailed breakdown on the development and risk contingency for the period 2013/14 to 2016/17 is shown in Appendix 3. Explanations of the current assessment of contingency requirements are detailed in the following paragraphs.

Table 5: Development and Risk Contingency

Contingency Items	Current 2012/13 Contingency (£000s)	Pressure 2013/14 (£000s)	Change (£000s)
Total	16,226	22,883	6,657

- 39 **Social Care Pressures** - A review of the financial models which are used to predict future demand for both Adult and Children's services was undertaken by LG Futures and as a result of the findings from that review, new more interactive finance models are being developed for Adults Services. Although the models are still in the testing phase, a partial update has been done on the Adult demographic figures. This update suggests that the contingency requirement can be reduced by £422k. This change relates to a physical reduction in client numbers within Older People's services and changes to Learning Disability and Physical Disability projections. The contingency requirement for Social Care pressures is now forecast at £9.2m, including the requirement of Children' Social Care pressures of £0.8m, to cover any potential shortfall in savings from Social Care and Health.
- 40 **Transitional Children** - The latest projections for transitional children moving through to Adult Services continue to demonstrate a continued pressure on service demand.

The current assessment of the likely contingency requirement is £3.8m. Of this sum, £2.7m represents the cost of clients that have already transferred to Adults and £1.1m is the estimated cost of those likely to transfer across in 2013/14. Encouragingly there is some emerging evidence that recently transferred cases have transferred at lower costs than in previous years and if this trend continues, then future contingency from 2014/15 could be reduced.

- 41 **Impact of reduction in UKBA grant funding** – The latest estimate of asylum client numbers and likely grant funding for 2013/14 indicates a requirement of £2m (£0.5m in excess of that assumed back in February 2012). Part of this change is due to the likely cut in the fixed gateway payment being signalled by UKBA, but which has yet to be confirmed. The remainder is due to reductions in client numbers that are eligible for grant funding resulting in an increased cost being borne by the Council.
- 42 **Waste Disposal Levy (Landfill Tax)** – There are a number of significant risks associated with the operation of the West London Waste Authority which are expected to impact on the Council's levy payments. While WLWA are yet to confirm the 2013/14 levy, local analysis of available information suggests that this will be in the region of £10.4m, an increase of approximately £2.5m on 2013/14. £1m of this increase is due to the on-going budgetary and financial issues at WLWA, which should be one-off in nature and could be funded as such. The remaining £1.5m relates to growth in waste tonnages and landfill tax increases. At December Cabinet a figure of £0.9m was quoted for the increased cost of tonnages, which was revised upwards on the basis of WLWA budget estimates showing increased waste disposal costs and less waste being diverted from landfill. The latest budget report from the WLWA suggests the need to increase the provision by a further £630k.
- 43 **Bid Pump Priming** - A contingency of £500k will support further development of BID work to deliver the required efficiencies for the Council during 2013/14.
- 44 **Social Care & Health BID staffing structure review savings** – a provision of £1,500k has been created to cover any shortfall in the delivery of BID staffing structure review savings within Social Care & Health.
- 45 **HS2 Challenge** - The Council joined forces with 17 other Councils to fight the proposed High Speed 2 link proposals and is one of the six lead Councils identified to take a leading role in challenging the Government. The Secretary of State announced the decision to go ahead with the proposals in January 2012 and there is currently formal consultation on safeguarding zones and the environmental impact process on the proposed route that would run through the north of the Borough. A contingency of £200k has been provided for potential legal advice and representation requirements during 2013. There would also be a need to fund potential costs for any studies undertaken that would be deemed appropriate to provide evidence for a critical review of the business case being presented by the Government in support of the proposal.
- 46 **Hillingdon Local Plan (previously referred to as Local Development Framework)** The draft 2013/14 budget in February 2012 included a contingency for the Local Development Framework legal and consultancy fees of £65k. This sum has now been reduced to £30k to cover the Examination in Public issues where costs are expected in 2013/14.

- 47 ***Pension Fund Automatic Enrolment*** - The automatic enrolment (Miscellaneous Amendments) Regulations 2012 requires all employers to automatically enrol all non scheme members of staff within their pension schemes and for Hillingdon the staging date was 1 February 2013. There are 550 employees who will be automatically enrolled on 1 February, although these employees have the right to opt out. It is currently estimated that 30% will remain enrolled in the scheme. A contingency of £660k is included to cover the estimated additional cost of this enrolment.
- 48 ***Heathrow Expansion Challenge*** – In anticipation of proposals being developed to expand Heathrow, a new contingency provision of £200k has been included in 2013/14 to fund a challenge to these plans. The contingency will fund a local referendum to gauge public opinion.
- 49 ***Contingency against Leisure outsourced income streams*** - There are potential shortfalls in budgeted income in the Council's various outsourced leisure contracts, necessitating a contingency to provide for this shortfall. The contingency forecast for 2013/14 has been increased to £217k, to account for the shortfall in Minet Gym Bromley Mytime income. The contingency requirement then increases to £300k in 2014/15 due to the full year impact of the loss of the Minet Gym income.
- 50 ***SEN Transport*** - There is an increased pressure in the current year due to a combination of increased SEN routes being provided compared to 2011/12, which has led to an increase in the contingency provision required for 2013/14 of £510k, taking the total provision to £760k. Whilst this is less than the assessed gross risk the service will be taking mitigating actions to contain the pressure within this level. A wider review on Transport and SEN is being undertaken through BID which will include this service and further work is underway to specifically look at the continuing impact of demographic pressures on this area.
- 51 ***Carbon Reduction Commitment Energy Efficiency Scheme*** - A contingency amount of £430k was included in the draft budget for 2013/14 for the payment of Carbon Allowances. As a result of changes in CRC legislation, it is expected that the amount required can now be reduced to £402k.
- 52 ***Impact of welfare reform on homelessness*** – The changes to Housing Benefit through changes to subsidy levels impacted negatively on the affordability of leasing schemes for temporary accommodation used by the Council to accommodate homeless households. This change combined with the increasing rental levels and the limited supply of properties created a pressure that is currently forecast at £737k pa, the same level as in 2012/13. In addition, the introduction, later in the year, of the Housing Benefit cap to 'workless' households coupled with payment of benefit direct to claimants, rather than to the Council, is likely to increase the number of tenants who cannot afford to pay their rent, causing a pressure on the homelessness budget. An initial estimate of the gross risk is around £1,500k, although there are several actions which can be put in place to mitigate this pressure. Work is continuing to assess the overall financial implications of the risk and to develop mitigating actions to reduce this risk.
- 53 ***General Contingency*** – The draft budget continues to include a sum of £1,000k in general contingency within the development and risk contingency. This reflects the large degree of uncertainty that exists over a number of budgets and Central Government funding at this time.

Priority Growth

- 54 Provision has been made within the 2013/14 budget for over £2.6m of priority growth an increase of £0.9m from 2012/13. The change is detailed in table 6:

Table 6: Priority Growth

Priority Growth	Amount 2013/14 (£000s)
Additional Priority Growth to be added to the unallocated £1.7m in the 2012/13 budget	926
Additional Funding for Extended Library Opening Hours (Full Year Effect)	22
Litter and dog waste bins growth falling out	(18)
	930

- 55 A number of proposed new initiatives to be funded from the £2,630k priority growth provision are detailed below totalling £1,630k, leaving £1,000k unallocated and available to fund new growth priorities:

- An additional £500k revenue investment in the Borough's highways and footpaths is proposed bringing the total revenue investment to £1m alongside a further £2,000k of capital investment.
- Funding of £56k per annum is included to support a Proceeds of Crime Officer within the Enforcement team.
- Provision of £500k for schools capital programme financing costs.
- Additional Legal Support for BID reviews of £43k
- A dedicated Ruislip Lido Officer is included at £33k per annum, providing a single point of contact for visitors, co-ordinating redevelopment work on the site and undertaking cleansing and enforcement tasks on a day to day basis.
- The creation of dedicated litter collection teams in the Borough's parks during the summer months is included at a cost of £57k per annum.
- With the falling out of historic LAA Reward Grant funding from 2012/13, there are a number of community safety initiatives, including support to Neighbourhood Watch and a Probation Officer to be continued at a cost of £58k per annum.
- In addition, it is proposed to allocate £100k to support further investment in new Community Safety projects.
- To mitigate the increasing number of Highways insurance claims (managed through Development and Risk Contingency) priority growth of £33k is included to support an additional highways inspector, enabling more frequent inspections of local infrastructure.
- To support the Council's wider economic development objectives and ensure the Borough is 'open for business' a dedicated planning co-ordinator for major developments is included at £50k per annum. The introduction of this new post is closely linked to the local retention of business rates which is discussed further elsewhere in this report.
- To enhance the litter collection service across the Borough an additional Street Cleaning crew and funding for new litter bins with cigarette stubbing facilities of £65k is included.

- An additional £25k per annum is included to increase the maximum leaving care grant award to £1,500 (£1,800 for those in exceptional need) as recommended by the Education & Children’s Services Policy Overview Committee.
- To support the increased demands on Transportation Planning Policy and related customer engagement, £60k is being provided to fund an additional officer post in this area.

Savings

56 The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council’s programme to transform all services, review all working practices and enable the delivery of savings in response to Central Government’s austerity programme. Total savings within the 2013/14 budget are £17.1m and are summarised in Table 7 below. Total savings figures for each Group are net of the redundancy costs contained within their package of proposals.

Table 7: Savings Proposals

Savings Proposals	Saving 2013/14 (£000s)
Administration & Finance	1,051
Residents Services	6,102
Social Care & Health	9,958
Total Savings Proposals	17,111

57 The approach to savings taken by each group is explained further below. Included within each of the group proposals is a specific target for major transformation projects and targeted reviews which although at an early stage of development are expected to provide further savings in 2013/14. Details of savings are set out in Appendix 5 split into 3 categories:

- Full year impact of prior year savings where there have been no changes to the proposals agreed in February 2012 Council Tax setting;
- Full year impact of prior year saving where proposals for 2013/14 presented to February 2012 Council Tax setting, have been revised in either amount or content;
- New proposals for 2013/14.

58 **Administration & Finance** have identified savings proposals totalling £1,051k for 2013/14, £465k higher than the original target for Central Services. The group continues to refine their service structures through the application of the Council’s organisation design principles and operating model. The 2013/14 savings are largely derived from later phases of this restructuring and the full year effect of restructures already implemented to deliver 2012/13 savings requirements. As Administration & Finance are largely support functions, the Group will continue to adapt to changes in the overall Council model and will implement further changes as part of this overall process. In 2013/14, the most significant savings proposals arise from a restructure of the strategic Human Resource services (£153k), a very early assessment of the merger of Revenues and Benefits (£100k) and the resultant integration of functions and the Council top tier restructure (£165k). Further details of the proposals developed to date are detailed in Appendix 5a.

- 59 **Residents Services** - the approach to the delivery of £6,102k savings within Residents Services continues to be driven through a programme of transformational reviews of every service. This includes a large scale reorganisation, restructuring and removal of duplication. Also the opportunity is being taken to question the need for services and the method of service delivery in all areas. Residents Services have developed sufficient savings proposals to cover their original savings target of £1,300k and further additional savings to cover the estimated pressure arising from changes in schools funding arrangements. In 2013/14, savings will start to be realised from some large cross cutting transformation projects, realigning how services are being provided. The most significant savings proposal arise from a fundamental review into Education services in light of schools becoming Academies (£919k), wide-ranging transformational BID reviews (£1,024k), New Homes Bonus (£2,693k) and a new dry waste recycling contract (£536k). Further details of the savings proposals developed to date of £6,102k are included in Appendix 5b.
- 60 **Social Care & Health** are developing £9,958k of savings through the next phase of the development of their new strategic model, which gives specific focus to a 'core offer' of services which are deemed essential. There has been slippage on the associated revenue savings originally planned to be achieved in 2013/14, but these have now been phased into future years. As a result of this slippage, the phasing of some other savings have been brought forward and new savings proposals developed that will cover this estimated slippage in full. New savings proposals include a review of Out of Borough placements (£400k by 2014/15), use of the care funding calculator to negotiate lower rates for care placements (£255K) and a review of fostering provision (£300k). Included within the budget are savings of £3,044k to be generated from Social Care BID Transformational projects. Further details of the savings proposals developed to date are included in Appendix 5c.
- 61 There are a number of cross cutting Transformation and BID reviews, including the development of the Children's Pathways to develop a hub to deliver preventative programmes and support for families and clients to reduce longer term more costly interventions. The review of the Contact Centre has identified opportunities to reduce demand as well as implementing more efficiently ways of managing the remaining demand through the use of technology, channel migration and redesigning end to end service delivery. The recent reorganisation of the Council's departments has provided the opportunity to merge Housing Benefits and Revenues. In addition, a review of all Facilities Management functions across the whole Council including the management and maintenance of the Housing stock has identified savings of £144k from the reorganisation of service management. This will be followed by further reviews of the operations which will generate additional savings in later years. However, the BID programme is still being developed further and many reviews are at an early stage, such as the senior management restructures in Residents Services to incorporate Housing services and in Social Care & Health to incorporate Health and the transformation agenda. Therefore, it is likely, that the make-up of the BID savings targets by project will continue to change. It is also apparent that there are more savings to come from these projects as the reviews progress further.

Fees and Charges

- 62 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, through use of the Resident's Card, has introduced differential charging and any increase in fees and charges to residents have been limited through this mechanism. For 2013/14 and 2014/15 there is a proposed freeze on all fees and charges to residents including parking charges and a waiver of pest control fees for over 65's which will be funded from the Council's Older People's Initiative. There are a range of increases proposed to fees and charges to non-residents.

- 63 The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings proposals groups will take account of any projected additional income arising from non resident increases.
- 64 Schedules detailing the proposals relating to fees and charges for 2013/14 are attached at Appendix 7.

Central Government Grant

- 65 The final Local Government Finance Settlement 2013/14 was announced on 4 February 2013 for 2013/14 and also provided provisional allocations for 2014/15. It set out the impact of the changes to Council funding contained in the Local Government Finance Act 2012. As explained earlier, the format of the attached summary has been changed as a result of the new funding regime and the details are contained with appendices 1 and 1a.
- 66 The key technical changes in the Government's funding system from 1 April 2013 were explained in detail in the draft budget report to December Cabinet. This report sets out the actual funding levels for each of the key changes and their impact upon the Council's overall General Fund budget for 2013/14. Previously, the Council's resources came from Council Tax income, Formula Funding and other Government grants.
- 67 The finance settlement 2013/14 - 2014/15 is the first under the new scheme and the key funding resources are from:
- **Council Tax Revenues** – Council in January 2013 agreed the Council Tax base for 2013/14 as in previous years. However, with the introduction of the local Council Tax Reduction scheme from April 2013, the methodology for calculating the Council Tax base changed as part of the revenue now comes from a Council Tax Support Grant, which has been set at £15,605k for 2013/14.
 - **Business Rate Revenues** - The Settlement confirms the Council's retained local share of Business Rates at 50%, of which 40% is payable to the GLA and 60% is retained in Hillingdon. This share is now fixed until the first reset of the business rates retention system due in 2020. The Council's baseline Business Rate Income for 2013/14 has been set at £41,252k and an additional £59k is due from the local share of retained growth. Further details of the calculations of the Business Rates Revenues are set out in Appendix 1a.

The stated rationale for these changes is to provide a strong incentive for councils to promote growth within their locality and allow them to benefit from the increase in business rate income that flows from any growth. However, the current business rate

base in Hillingdon has been declining during the recession. During 2011/12, the rateable value in Hillingdon fell by £4.5m and has fallen further by £9m to December 2012. If this rate of decline continued into 2013/14 the Council would lose ongoing funding at the rate of around £2m p.a. There is a provision in the budget for a further fall in rateable value of £13m but if it continues to fall past this then the Council will start to lose income. Cabinet have agreed a new Economic Development Strategy with 6 workstreams aimed at countering this current trend and seeking to generate growth.

- **Corporate Grant Income** - This funding is made up of a combination of Revenue Support Grant (RSG) and other unringfenced grants. For 2013/14 RSG for Hillingdon will be £62,007k. Other central Government grants total £10,040k, made up of a number of unringfenced Government grants, previously identified separately, and now rolled into the new funding mechanism. These include the following:
 - Council Tax freeze grants 2011/2012 and 2012/2013,
 - Council Tax Support Grant,
 - Early Intervention Grant,
 - Homelessness Prevention Grant,
 - Lead Local Flood Authorities Grant, and
 - Learning and Disability Health Reform Grant.

Appendix 1a details the full list of grants included in the £10,040k. This also includes the Education Services Grant which covers the funding for the functions that are retained by the Council when Academy status is granted to the Council's schools. The sum of £3,118k includes an estimated cost £580k for those schools who will achieve academy status in 2013/14.

In addition, there are significant changes proposed to New Homes Bonus funding, whereby the funding for 2013/14 will all come from a topslice on the resources put into the local authority funding model. Any bonus that is paid from 2013/14 onwards will therefore just be recycled money. Hillingdon will still benefit to some extent, but only by generating housing growth above the average for the country as a whole. This additional income is reflected in Residents Services proposed savings at Appendix 5b

- 68 Within the December budget report a £9.2m cash reduction in Central Government grant funding for 2013/14 as compared to 2012/13 was assumed. This was purposely set at a more pessimistic level than set out in the two year settlement due to concerns around the impact of changes in funding mechanisms set out in the Local Government Finance Act 2012. The actual level of grant set out in the Settlement equates to a cash reduction of £7.4m in 2013/14.

Balances and Reserves

- 69 The projected unallocated balances and reserves are currently forecast to be £28.1m as at 31 March 2013, well above the minimum target level of balances and over £2.7m in excess of what they were projected to be at the start of the current financial year. However, this assumes that the £1.7m of priority growth (£50k committed to date), £1m unallocated contingency (£511k committed to date) and the £800k HIP contingency (£537k committed to date) will all be spent in full by the year end.

- 70 The MTFF strategy was to maintain balances long-term at a level of no lower than £12m. However, the lower limit has been increased to £15m to reflect the transfer of risk from central Government to Local Government in respect of Business Rate Retention and the introduction of local Council Tax Reductions schemes. The budget strategy contained in this report will keep balances well above this level over the next three years. This should provide some contingency to help absorb any further adverse movement in central Government funding and other demand led pressures. The budget proposals contained within this report keep balances within the recommended range advised by the Director of Finance.

Medium Term Impact of Proposals

- 71 Whilst the immediate focus of this report is on the 2013/14 budget, this needs to be balanced with key developments over the medium term. The final Local Government Finance Settlement announced in February 2013 set out the funding for 2013/2014 and included provisional amounts for 2014/15.
- 72 In May 2010 the Council entered into a new four year cycle, taking the opportunity both to set new goals and to adopt new approaches to the Council's ways of working through the HIP BID programme. A savings requirement of £60m was identified for the following four year period commencing 2011/12. The refreshed MTFF strategy now indicates that the requirement over this four year period will need to be around £75m. The incremental savings over the next two years commencing 2013/14 are assessed at £17.1m for 2013/14 and £17m for 2014/15.
- 73 Economic projections for growth are currently fairly pessimistic and there are concerns that as Local Authorities have shown themselves to be very successful in delivering savings in response to budget cuts that further deeper cuts will be imposed through the next Comprehensive Spending Review in 2014. Latest forecasts suggest central Government's austerity measures will last until 2018.
- 74 Work will continue to analyse known information and predictions to make assumptions on the likely funding available for 2015/16 and beyond and for any potential changes to that proposed for 2014/15.
- 75 The impact of the implementation of the local Council Tax Support Scheme will, however, take longer to quantify. Until the local Council Tax Support Scheme is established and there is some reliable data and experience, it will be difficult to forecast the impact with any degree of certainty. Linking this to the wide scale welfare reforms and the transfer of considerable risk from Central to Local Government, the uncertainty will continue for several years until these changes are fully embedded. Funding to support this scheme has been clarified for 2013/14 and while it is contained within the overall indicative settlement figure for 2014/15, there is no detail on the level of that funding. Support beyond 2014/15 will be clarified through the next CSR and future Local Government Finance Settlements.
- 76 The other key aspect of funding uncertainty is from the Business Rates Retention scheme. Future increases in funding will be delivered through business rates growth and we do not, as yet, have any mechanism to make any considered forecasts on this. However, future increases in business rate yields will very much depend on the local economy and the Council is in a position to influence to local economic growth. In

December, Cabinet agreed to a programme of six workstreams to provide a stronger basis across the Council to support economic growth and regeneration in Hillingdon. Intelligence gathered through this work will feed into the modelling system being developed around Business Rate Retention to enable the generation of estimates on potential future growth. Whilst this will not provide firm forecasts, it will provide a much stronger basis and understanding on how Council decision-making could influence future funding levels.

- 77 The savings proposals outlined in the report are capable of delivering a balanced budget in 2013/14, but there currently remains a very large savings requirement for future years. Work has already commenced on the strategy to develop £17.1m of savings for 2014/15 and initial work with Groups will begin as soon as the 2013/14 budget has been agreed.

HOUSING REVENUE ACCOUNT (HRA) BUDGET

- 78 The system of self financing is now in place and in future the HRA budget is being developed using the same methodology and layout as for the General Fund budget. This will ensure that the HRA budget build is subject to the same rigorous process as other Council budgets and will aid overall understanding and transparency.
- 79 There is a requirement to carry out a periodic review of rents for dwellings and charges for services and facilities provided to tenants. The rent restructuring formula used in previous years to set rent levels will continue into the future as part of the 10 year plan for the HRA. Attached at Appendix 6 is a corporate summary of the HRA budget for 2013/14 – 2016/17 detailing all aspects of the budget movements from the budget agreed for 2012/13 and set at Council in February 2012.

Update on 2012/13 Budget

- 80 The month 9 monitoring position is showing a favourable variance of £6,257k against budget. Following the move of Housing into Residents Services an efficiency review of the delivery processes for Housing maintenance and management commenced which has led to delays in the delivery of works to stock programme. In addition, rental income is forecast to exceed budget by £1,017k, as a result of management action to maintain voids below the budgeted figure and increased income from major works on blocks of flats, a proportion of which is rechargeable to leaseholders as works over prescribed limits.

Budget Requirement for 2013/14

- 81 The movement between the current year's budget and the draft budget requirement for 2013/14 is detailed in table 8 below. Further detail on each of the lines in the table is explained below and a more detail summary is attached as appendix 6.

Table 8: HRA Budget Requirement 2013/14

	Budget £000s
Budget Requirement 2012/13	55,526
Inflation	502
Corporate Items	-1,552
Contingency	34
Priority Growth – Investment in Housing Stock	4,937
Savings	-2,019
Budget Requirement 2013/14	57,428
<u>Funding Sources</u>	
Net Dwelling Rents	55,623
Non Dwelling Rents	1,805
Total Resources	57,428

Inflation

- 82 The core amount of inflation included in the draft 2013/14 is £502k. Inflationary increases have been calculated using the same rates adopted for the General Fund and these will continue to be refreshed through the rest of the year as economic forecasts are updated.

Corporate Items

- 83 Corporate items contained within the budget contribute to a net decrease of £1,552k. This is chiefly due to the use of balances to fund an increases in the Major Works Programmes. The remaining £217k relates to the revenue impact of capital expenditure, which includes interest and principal payments in relation to borrowing undertaken on the introduction of the self-financing regime.

Priority Growth

- 84 Additional major works proposals of £4,937k are included in 2013/14 to maintain and improve the condition of the Housing Stock. These relate to increasing the impact of the current major works programme agreed by Cabinet in February 2012 and include energy efficiency projects, adaptations to properties to meet the needs of tenants, environmental improvements, security access controls amongst others. A more detailed report will be presented to Cabinet setting out the proposed major works.

Development and Risk Contingency

- 85 There is an increase in the provision for doubtful debts of £34k in 2013/14.

Savings

- 86 Total savings of £2,019k are included in this draft budget of which £1,281k are new savings proposed for 2013/14. BID reviews of Housing Management Structure and

remodelling of back office functions will deliver savings of £900k and a remodel of the repairs service alongside a review of contracts will deliver savings of £381k.

Fees and Charges

- 87 Rental Income is the most significant element of the total resources available to the HRA and corresponding increases to resources rely on increase to rent. This budget has been developed on the basis of a 3.1% increase to rents calculated in line with the CLG national rent restructuring programme. Whilst a little more flexibility is now available to the Council as a result of self financing settlement, there remains a considerable restraint in the requirement to repay outstanding debt. In addition, the proposed changes to Housing Benefit and the move to Universal Credit could increase the risk of rent arrears and default as a result and it would be prudent to continue to take a cautious approach to rent increases in the short to medium term. Charges for non-dwelling rents such as garages, hard standings, carports will also increase by the rate of inflation plus 0.5%.
- 88 Within the HRA self financing regime, the assumed expenditure allows for costs of general management and maintenance. This allowance does not cover certain services provided to tenants such as caretaking, cleaning, grounds maintenance etc.. Other costs recharged to tenants include heating and energy, supported housing costs for those in sheltered housing and other optional services. In previous years for these charges and existing leasehold service charges the increases have been inflation plus a nominal amount to support the actual cost of service provision. A comprehensive list of fees and charges are set out Appendix 7.

Balances

- 89 Whilst no formal balances strategy has been developed, the aim is to maintain HRA balances above £10m. The HRA 10 year projection in the budget approved in February 2012 projected balances at 31 March 2013 at £14.7m including an in year contribution of £1.8m. Based upon the month 9 monitoring position, the forecast will add a further £6.3m, increasing forecast balances to £20.8m at 31 March 2013. Table 9 below sets out the projected movement in balances over the next 5 years. Assumptions built into this forecast include rents being uplifted by 3.1% in 2013/14 and 3% in subsequent years and that inflation is aligned with the corporate model.

Table 9: 5 year movement in HRA balances

	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
Balance b/fwd	-12,891	-14,708	-14,756	-16,818	-19,847
Net Rental Income	-55,526	-57,428	-59,374	-61,178	-62,748
Directorate Budgets	37,251	40,671	40,490	40,825	41,365
Corporate Budgets-Financing Costs	15,135	15,352	15,443	15,923	16,020
Corporate Budgets – Contingency	1,323	1,357	1,379	1,401	1,401
Contribution (to)/from balances	-1,817	-48	-2,062	-3,029	-3,962
Balance c/fwd	-14,708	-14,756	-16,818	-19,847	-23,810
In year variance	-6,253				

SCHOOLS BUDGETS

- 90 The funding that the Council receives for Schools Budgeted expenditure is through the Dedicated Schools Grant (DSG), which is a ring fenced grant. The determination of the DSG has undergone a significant change for 2013/14 following further consultation on the schools funding formula, the amount of funding that should be allocated to Academy schools and the introduction of a free entitlement for two year olds for those families that are deemed to be in the 20% most disadvantaged range. The DSG has been calculated based on three funding blocks; the Early Years Block (including resources for the two year old free entitlement offer), the Schools Block and the High Needs Block. Each of these funding blocks is not ring-fenced individually, which allows for movement of funds between the funding blocks within the DSG.
- 91 The Early Years Block has been cash limited to 2012/13 values and converted into a Guaranteed Unit of Funding (GUF) by dividing the 2012/13 total adjusted budget by the number of pupils aged 3 and 4 (as at the 19 January 2012 census count) in both the school and Private, Voluntary and Independent Nursery sectors (PVI's). This funding will be adjusted throughout the 2013/14 financial year, based on the January 2013 census count and again by the January 2014 census count, where additional pupils will be funded by the pre-determined GUF for Early Years. This funding block will, with effect from 1 April 2013, include funding for the Two Year old free entitlement offer, part of which will fund the current provision, with the remainder funding growth in capacity.
- 92 The Schools Block has been calculated by multiplying the GUF for Schools by the October 2012 pupil numbers, where the GUF has been determined by dividing the 2012/13 baseline budget by the October 2011 pupil numbers. This takes into account the requirement to remove the funding for Special Resource Provisions (SRP's) from the Schools Block and include it within the High Needs Block and the requirement to delegate mainstream SEN funding (moving funding from the High Needs Block into the Schools Block).
- 93 The High Needs Block has been cash limited to 2012/13 values allowing no growth for Special Educational Need (SEN) pupils. With effect from 1 August 2013, this block will be responsible for funding 16 -25 provision, which was previously funded directly by the Education Funding Agency. These funds have been added to the DSG, but the total pupil numbers have been capped at a figure below the current placement numbers.
- 94 The DSG funds both the delegated individual schools budget and items which the new School and Early Years Finance (England) Regulations allow to be retained centrally, including Special Educational Needs, Alternative Education provision and Early Years provision. The Council also receives a Pupil Premium Grant based on the number of pupils that are, and were, eligible for a free school meal (FSM) over the last six years (known as Ever 6 FSM). This is passported directly to schools based on the following allocations:-
- The level of the Pupil Premium has been confirmed at £900 per pupil (an increase of £277 on the current rate of £623), distributed based on those pupils eligible for Free School Meals at any point over the last six years (Ever 6).

- Children in Care of school age who have been looked after for more than six months (i.e. the pupils counted on the SSDA903 (Under the Children Act 1989, a child is looked after by a local authority if he or she; is provided with accommodation, for a continuous period of more than 24 hours, [Children Act 1989 Section 20 and 21]; or is subject to a care order [Children Act 1989 Part IV]), will be those pupils that have been continuously looked after for over 6 months aged 4 to 15 at 31 August 2011. The count point for 2012 is 31st March) will also receive £900 per pupil (an increase of £277 on the current rate of £623).
 - An additional amount of £300 per pupil will be included in the Pupil Premium in 2013/14 for the children of members of the UK armed forces, which is an increase from the current £250.
- 95 No cost falls upon the Council Tax payer for those services funded from the DSG, unless the council chooses to supplement the Schools Budget from the General Fund.
- 96 Throughout this financial year (2012/13) the coalition Government has consulted extensively with Councils on a wide range of school funding issues including:
- Replacing Local Authority Central Spend Equivalent Grant (LACSEG) - Funding Academies and local authorities for the functions that devolve to Academies.
 - School Funding Reform – Next steps towards a fairer system.
 - Supporting Families in the Foundation Years: Proposed Changes to the Entitlement to Free Early Education and Childcare Sufficiency.
- 97 The outcomes of these consultations introduce some significant changes to the way in which both the schools and the Council will receive funding for delivering an Education Service.
- 98 The funding for schools has significantly changed following the introduction by the Government of a new funding formula for 2013/14, which all authorities have to use, which has a limited range of factors. This new funding formula will be used to determine the budget shares for all schools (including free schools) with effect from 1 April 2013.
- 99 The current LACSEG recoupment calculation for academy school funding will be replaced through a combination of delegating more DSG centrally retained budgets (thus removing the need for the DSG LACSEG adjustment) and by replacing the LACSEG top-slice with the Education Services Grant, which provides a unit of funding per pupil to both the local authority and academy schools to determine the amount of grant funding that will be paid to undertake a range of specific education duties.
- 100 The funding for the free entitlement for Two Year Old provision will move from the Early Intervention Grant into the DSG with effect from 1 April 2013.
- 101 Schools Forum is the principal institution established for the Council's consultations with schools on financial matters. In order to ensure that Schools Forum makes informed decisions, the proposed funding arrangements are also issued to schools inviting responses that are subsequently considered by Schools Forum in making their decisions and advice.
- 102 The main focus of Schools Forum has been to undertake a fundamental review of the changes proposed in the School Funding Reform – Next steps towards a fairer system
-

- which started in May 2012 and concluded on 10 December 2012. Schools were invited to a number of briefing sessions in September 2012 and again in October 2012 and consulted formally in October 2012. The outcomes of which were considered at the Schools Forum meeting on 23 October 2012.

- 103 The new regulations provide Schools Forum with more decision-making powers with regard to certain aspects of the Council's proposals for schools funding. However, it remains the responsibility of Cabinet to agree the Schools Budget for 2013/14 and this is addressed in a separate report elsewhere on this Cabinet agenda.

CAPITAL PROGRAMME

Background to 2013/14 capital budget development

104. The current development of the medium term capital programme is still dominated by the requirement to provide sufficient primary school places with this programme projected to cost £149m from 2010/11 to 2014/15 based on pupil number estimates and cost estimates of the projects.
105. A driving principle underlying capital programme development has always been to minimise the revenue impact in future years arising from the interest payments and Minimum Revenue Provision (MRP) or alternatively, to identify future revenue resources to facilitate borrowing for capital purposes in a sustainable and prudent manner.
106. The budget proposed in this report has fulfilled these principles and would create minimal additional revenue liabilities over and above that already earmarked. However, there are risks associated with the realisation of capital receipts, the level of primary school places required and future programmes/liabilities that could adversely impact future revenue financing.
107. A summary of the proposed capital programme has been included in Appendix 9 and shows individual schemes alongside the financing source for each scheme. Particular focus should be placed on those schemes that require the use of the Council's own resources i.e. capital receipts or unsupported borrowing as it is these that create future revenue liabilities.
108. The capital programme contains a number of on-going programmes of works requiring £10,977k of Council resources in 2013/14. A large element of these programmes do not satisfy requirements for borrowing under the Prudential Code and as such are therefore reliant on sufficient un-ringfenced capital receipts to sustain delivery.

Additions to 2013/14 Capital Programme

109. The only changes in the proposed additions to the capital programme for 2013/14 since December are as follows:
- a. A Community Safety Assets Fund of £2,000k has been established to support the Council's investment in Community Safety;
 - b. An increase in the Environmental Assets budget of £75k for increased electrical supply infrastructure costs at Ruislip Lido, plus £25k for foundation pile works required for the Railway Mess Office;

- c. Additional £100k for the Library refurbishment programme to provide welfare facilities at the Harlington Library;
- d. £325k has been included to support investment at the Compass Theatre, mirroring upgrade works at the Winston Churchill Hall.

Primary Schools Capital Programme

- 110 In order to meet the demand for additional school places, this draft budget includes provision for £120m over the next two years.
- 111 Phase 2 permanent expansions has been re-phased, the initial budget phasing was estimated last year based on percentages of expected delivery over the 3 years and split over the 3 sub phases. The revised profile sees a reduction in expected expenditure for 2012/13 falling from £28.1m to £5.5m with increases in 2013/14 and 2014/15.
- 112 Current cost estimates for phase 2 are showing a potential funding gap of £10.305m. This is due to a result of a number of design changes which have been implemented as enhancements to the existing plans / additional accommodation over and above the original anticipated specification. These costs are now at stage D for a number of the projects, the stage C cost evaluation showed a resource gap of £7.46m. The strategy is for value engineering cost reductions of between 5 – 10% to manage the forecast funding gap. If achieved on the schools that are currently being reviewed, this would only provide a cost reduction range of £2.4m - £4.9m. This leaves an absolute gap on the existing budget that potentially ranges between £5.4m - £7.9m.
- 113 The current budget for phase 2 also assumes 15.5 forms of entry, however projects are being worked up for 16.5 forms of entry, the assumption being that one of the projects will be dropped as demographic factors unfold. School places projections are still being produced, however, current expectations are that the additional form of entry is now required, giving an increase of £5m.
- 114 The fundamental design elements for Phase 3 have now been agreed and include a number of changes such as increased gross floor area and further infrastructure related to highways which have increased the estimated costs for the phase by £1.74m. This increases the original estimated budget of £18m to the revised £19.74m.
- 115 At the time of writing the ongoing work on school placements is indicating further growth in the pupil forecast, however, although this analysis has not been finalised a localised pressure has emerged in the Hayes and Cranford Park areas for September 2013 for an additional 3 forms of entry. A number of options are being investigated, but it is clear that some additional temporaries will be required in the area and £1m is being added to phase 3A for 2013/14, and £3m for phase 3 permanent for a potential further 1 form of entry. Potential further forms of entry may be required to be planned for as the analysis continues and is updated with census information.
- 116 Table 10 below therefore reflects the current capital budget position with revised phasing over the next 2 years from monitoring and forms of entry by phase. This shows that the programme has increased from £127.52m to £149.69m. The increase is explained by the £10.31m for cost increase on Phase 2 permanent and £1.13m for additional capacity, £4.74m for phase 3 new builds, £1m for Phase 3 temporaries for the September 2013 bulge and £5m for an additional form of entry for Phase 2.

Table 10 Primary School Capital Programme

	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Permanent FE	Temporary Units
	£'000	£'000	£'000	£'000	£'000	£'000		
Minor Works	559	158	437	0	0	1,154		3.0
Phase 1	1,080	8,106	6,538	6,302	535	22,561	6.0	
Phase 1A (incl. Rosedale)	10	1,993	905	0	0	2,908		7.0
Phase 2	0	1,027	5,484	58,882	28,453	93,846	17.5	-2.0
Phase 2A	0	42	2,840	0	0	2,882		10.0
Phase 3	0	157	854	9,804	11,925	22,740	6.0	
Phase 3A	0	0	0	2,300	1,300	3,600		13.0
Expenditure	1,649	11,483	17,058	77,288	42,213	149,691	29.50	31.00
DfE Grant*	1,649	9,055	14,087	25,942	8,564	59,297		
Section 106	0	2,428	2,971	5,800	3,870	15,069		
Council Resources	0	0	0	45,546	29,779	75,325		
	1,649	11,483	17,058	77,288	42,213	149,691		

Priority School Building Programme

117. The DfE announced earlier this year that the Abbotsfield bid had been approved. It has been confirmed that this would be funded through a new Private Finance Initiative which would be fully underwritten by the DfE. The works to be undertaken are to be managed directly by the DfE, with an expected start point of April – June 2014. Therefore this major schools project does not feature in the current programme.
118. However, there is a significant maintenance liability at Abbotsfield which will need resolving before the proposed timing of the delivery of new school buildings. The funding from the DfE is solely for the provision of a new building and it will not cover ICT or fixture and fittings. The DfE's assumption is that these can be met from the School's revenue budget but this may not be feasible for Abbotsfield given their budget position. However, should this prove to be the case, sufficient capacity exists within the Council's capital budgets to cover any shortfall.
119. The capital programme includes a total of £21.05m of on-going programmes of works; £10.07m of this is funded by external grants or S106 funds. Of the balance not externally funded, £1m is likely to satisfy the Prudential Code for borrowing. The remainder of the works programme therefore needs to be funded from capital receipts, summarised in Table 11 below. The delivery of the current disposal programme will be sufficient to support delivery of these programmes up to 2016/17, at which point additional receipts or other funding sources will need to be identified.

Table 11 Application of Capital Receipts

	2013/14	2014/15	2015/16	2016/17	Total
Capital Receipts	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Community Initiatives	1,525	1,525	1,525	1,525	6,100
Highways Programmes	3,638	1,638	1,638	1,638	8,552
Property & Facilities Management	3,464	600	600	600	5,264
Social Care Grants	1,350	1,350	1,350	1,350	5,400
Total Expenditure	9,977	5,113	5,113	5,113	25,316
Capital Receipts available to fund Programmes of Works	11,098	9,797	5,910	4,485	31,290
Capital Receipts (Surplus)/Shortfall	-1,121	-4,684	-797	628	-5,974

120. These programmes may be suitable for the application of future CIL funding and this, alongside optimisation of S106 and third party contributions, may be used to alleviate pressures on requiring the disposal of assets.

Capital Receipts

121. The current receipts forecast is showing a reduction in the expectation for the current year 2012/13 with the phasing of receipts being pushed further into the future. This is summarised in the table below.

Table 12 - Phasing of Capital Receipts

	2012/13	2013/14	2014/15	2015/16	2016/17	Total
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)
Original Budget	23,648	12,675	0	0	0	36,323
Total Receipts Current forecast	2,912	11,936	17,057	9,173	5,464	46,542

122. Table 12 does not include HRA receipts that could be used for general housing programmes should the Council elect to enter into an agreement regarding retention of RTB receipts.

Funding of the Capital Programme

123. Table 13 shows the proposed financing for the draft budget shown in Appendix 9 prepared under assumptions that ongoing programmes of work are maintained at 2012/13 levels. Additionally external funding is yet to be confirmed for 2013/14.

Table 13 General Fund Financing

	2013/14	2014/15	2015/16	2016/17	Total
	£'000	£'000	£'000	£'000	£'000
GF Prudential Borrowing	75,513	26,634	563	3,772	106,481
GF Capital Receipts	11,936	17,057	9,173	5,464	43,630
Grants	37,069	15,580	8,068	8,068	68,784
Other 3 rd Party Contributions	6,261	3,870	0	0	10,131
Total	130,779	63,141	17,803	17,303	229,026

124. In the absence of increased grant funding, significant use of Prudential Borrowing will be required to finance the proposed 2013/14 capital programme. Of the £75.51m borrowing requirement for 2013/14 specific resources have been identified to support £45.5m investment in school expansions and Highgrove Pool, £17.36m invest-to-save/self-financing projects with the remaining £12.65m requiring unsupported borrowing. However, much of the latter represents rephased amounts from 2012/13 for which revenue financing costs have already been factored into the MTFF process in previous years.
125. The potential new or enhanced proposals outlined in this report would create an additional £8.8m of unsupported borrowing that require revenue resources. Additional financing for funding has been included in priority growth. There remain several areas of uncertainties both within programme scope and potential costs/liabilities in the years following 2013/14 that could result in the Council requiring to undertake significant further unsupported borrowing.
126. Forecast 2013/14 capital receipts are sufficient to support continued investment in programmes of works such as Chrysalis, Highways Infrastructure and Disabled Facilities Grants. However, in the medium to long-term such receipts will become increasingly more challenging to realise and hence the financing strategy for these programmes will require review. Additionally, the opportunity cost of using receipts in this manner necessarily restricts resources available for new capital schemes.
127. The assumed grant levels shown in Table 10 for the Primary Schools programme will hopefully prove to be somewhat conservative as it does not include, as yet, unannounced additional funding. Although this may not materialise, the Council has received extra funding of approximately £5m per year for the last two financial years.
128. Other contributions included in Table 13 are predominantly Section 106 contributions available to support school expansion projects and includes the proposed new school at RAF Uxbridge. However, given an increase in S106 unallocated balances it is hoped that additional resources can be added into the Primary Capital Programme to alleviate the increase in borrowing required.
129. Provision to support up to £24.85m of borrowing for investment in new housing stock has been included within the HRA's revenue budget, in addition to capital financing costs associated with the treasury portfolio designed on settlement of £191.6m debt subsidy payment to central Government. This leaves, after appropriations, approximately £16m headroom borrowing which is then supplemented by receipts, appropriations from HRA to General Fund, balances and the provisioning of principal repayment from capital financing revenue. As a result the HRA has potential financial headroom to undertake further new housing schemes.
130. In conclusion, revenue resources for capital financing the draft programme can largely be considered to be already contained within the MTFF. The capital financing costs associated with the relatively small amount of new capital for which there is no existing provision or strategies already in place, is relatively minor. Such costs will be offset by updated Treasury strategies, in particular the deferral of borrowing whilst internal balances are strong and the fact that all current economic indicators lead to an interest rate environment in the foreseeable future of 'lower for longer' affording the Council relatively cheap borrowing.

Table 14 Capital Grant

Capital Grant	Awarding Body	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
Devolved Formula Capital (DFC)	DfE	535	535	535	535	2,140
Capital Maintenance	DfE	2,400	2,008	1,000	1,000	6,408
Basic Needs (Initial)	DfE	7,556	7,556	0	0	15,112
Basic Needs (Top Up)	DfE	6,000	0	0	0	6,000
Transport for London LIP	TfL	2,998	2,998	2,998	2,998	11,992
Outer London Fund (Town Centres)	GLA	1,965				1,965
Disabled Facilities Grant	DH	1,600	1,600	1,600	1,600	6,400
Empty Property Grant	HCA	260	312	312	312	1,196
LA Contaminated Land Grant	EA	0	0	1,622	1,623	3,245
Community Capacity	DH	560	571	0	0	1,131
2012/13-14/15 Allocations		23,874	15,580	8,067	8,068	55,589
Rephased DFC	DfE	444				444
Rephased Capital Maintenance	DfE	704				704
Rephased Basic Needs	DfE	11,386				11,386
Rephased Education Grants Other	DfE	227				227
Rephased Community Capacity	DH	434				434
Rephased Grants		13,195	0	0	0	13,195
Total Grant Funding Available		37,069	15,580	8,067	8,068	68,784

(Shaded grant allocations have been confirmed with awarding bodies, other amounts represent best estimates.)

131. 2013/14 grant funded expenditure falls into two distinct categories; £7,081k of investment is directly attributable to grants for which variations in external funding would simply lead to the equivalent variation in expenditure. Such projects are funded from Devolved Formula Capital, TfL Local Implementation Plan and a share of DfE Capital Maintenance grant. The remainder (£29,988k) is demand led and reductions in external funding would necessitate additional use of Council resources. £15,980k of such funding is either confirmed or carried forward from 2011/12. The remaining £14,008k consists of additional DfE Basic Needs funding to be announced by March 2013.

OVERALL BUDGET FOR COUNCIL TAX SETTING 2013/14

Director of Finance's Comments Regarding Responsibilities under the Local Government Act 2003

132. Under Section 25 of the Local Government Act 2003 the Director of Finance as the Council's nominated section 151 officer, has a responsibility to comment on:

- The robustness of the estimates for the coming year.
- The adequacy of the Council's reserves.

133. The Director of Finance is able to give positive assurances on the robustness of the estimates in general for the coming year. This view is based on:

- The use of an established, rigorous process for developing the budget through the Medium Term Financial Forecast (MTFF) process. This includes close alignment with the service planning process. This has been further strengthened through the continued development of the Business Improvement Delivery programme.
- The inclusion within the base budget of a £22.9m Development and Risk contingency.
- Service managers having made reasonable assumptions about demand pressures and taken a prudent view of volatile areas.
- Risk based financial monitoring being undertaken during the year and reported to Cabinet on a monthly basis. This includes the agreement of recovery plans to ensure that the budget is delivered in overall terms.
- Procedures in place to capture and monitor procurement and other efficiency savings.
- Prudent assumptions made about interest rates.
- The recommended increases in fees and charges in line with the assumptions in the revenue budget.
- The use of the Council's project management approach to monitor delivery of the material savings in the revenue budget.

134. The Director of Finance also has a duty to comment on the adequacy of the Council's reserves when the budget is being set. At the time of budget setting for 2012/13, the Director of Finance set a recommended range of balances. This was between £12m and £24m, based on an analysis of the risks facing the Council. The recommended range has been updated following a review of the risks facing the Council. This is set out in the next section.

Statement on Balances and Reserves

135. The Director of Finance has undertaken a review of the risks currently facing the Council. This has enabled an update to the recommended range of balances that the Council should hold. This forms the basis of the guidance provided above in relation to his responsibilities under the Local Government Act 2003.

136. To assess the adequacy of general reserves, the Director of Finance has taken into account the strategic, operational and financial risks facing the Council. The Council should retain adequate reserves to cover unexpected expenditure and avoid costly short-term borrowing. Equally, the Council wishes to utilise the maximum resources available to achieve its objectives, therefore it plans to maintain reserves at the lowest prudent level.

137. To determine the recommended level of reserves the Council has assessed risk against the criteria as specified in Local Authority Accounting Panel (LAAP) Bulletin 77 (November 2008). This assessment includes the following:

- The robustness of the financial planning process (including the treatment of inflation and interest rates and the timing of capital receipts).
- How the Council manages demand led service pressures.
- The treatment of planned efficiency savings / productivity gains.
- The financial risks inherent in any major capital projects, outsourcing arrangements or significant new funding partnerships.
- The strength of the financial monitoring and reporting arrangements.
- Cashflow management and the need for short term borrowing.

- The availability of reserves, Government grants and other funds to deal with major contingencies and the adequacy of provisions.
 - The general financial climate to which the Council is subject and its track record in budget and financial management.
138. The assessment, although based on the Council's procedures and structures, does have an element of subjectivity and to allow for this the optimum level of reserves incorporates a range. The recommended range for reserves for 2013/14 is £15m to £30m. Ideally the Council should avoid having balances below the minimum level of £15m, or above the maximum level of £30m. The current MTFF maintains balances within this range. Details of the risk assessment are included in Appendix 8.
139. The range of issues that impact on the need to hold balances and reserves has been reviewed since last year's budget setting process and while most current funding streams have now been confirmed, the assessment of the minimum level of balances has increased to £15m due to the introduction of the Business Rates Retention Scheme and the localisation of Council Tax Support, both of which transfer a higher risk of financial uncertainty from central Government to local government. In particular, to increase future revenues flows from growth in Business Rates through economic development, whereas failure to grow will lead to a reduction in revenue with consequential impacts on the Councils budget. Similarly, the abolition of Council Tax Benefit and transfer of Council Tax support to local control increases the risk to the Council's finances in the event that the number of claimants entitled to Council Tax Reduction payments grows as this will fall to the Council to fund from within their current resources.
140. Whilst the forecast year end balances for 2012/13 have increased, the proposed contingency for 2013/14 has also increased. A further significant contributor to the necessity for reserves arises from the reductions in funding and the need to find further savings on top of the £60m budget cuts, delivered over the last 3 financial years.
141. The projected level and recommended range of balances will vary depending on the budget proposals that are put forward by Cabinet.

The Council Tax Requirement for 2012/13

142. The budget proposals included in this report represent Cabinet's budget strategy for 2013/14 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for the fifth successive year. The approved Council Tax level for 2013/14 is subject to Members' final choices in the budget setting process.

Council Tax Referendum

143. The Localism Act 2011 introduced a power for the Secretary for Communities and Local Government to issue principles that define what should be considered as excessive Council Tax including proposed limits. If the Council proposes to raise its Council Tax above the proposed limits set, a referendum will need to be held. The result of the referendum will be binding upon the Council.
144. The Council Tax increase above which local authorities would be required to hold a referendum in 2013/4 on the basis of the Government's proposals is 2%. The budget proposals outlined in this report maintain Council Tax at the same level as in 2012/13

and therefore the referendum threshold will not be triggered for the financial year 2013/14.

Greater London Authority Precept

145. The Mayor of London's draft budget proposals for 2013/14 are scheduled for consideration by the London Assembly on 8th February 2013 and approval by 25 February 2013. The draft proposals result in a 1% decrease in the element of Council Tax that relates to the GLA precept. This is analysed across the relevant functional bodies as follows:

Table 15: Change in Proposed GLA Precept by Functional Body

Functional Body	Band 'D' Council Tax 2012/13 (£)	Band 'D' Council Tax 2013/14 (£)	Percentage Change (%)
Metropolitan Police Authority	228.10	220.25	-6
London Fire and Emergency Planning Authority,	40.30	50.65	+7.9
TFL,	1.97	2.37	+8
GLA	39.54	29.73	-5.2
Share of Collection fund Surplus	-3.19	0	
Total	306.72	303.00	-1.2

146. The largest element of the GLA Group's budget relates to the Metropolitan Police Authority and this aligns to the Mayor's primary responsibility in making London Safer. Whilst there is a reduction in the Metropolitan Police's budget requirement the Mayor is protecting operational capacity and police numbers to be at or around 32,000 during his administration.

147. The GLA budget continues to include the budget and Council Tax implications of the Olympic and Paralympic games over the period 2006/07 - 2016/17. The contribution from Council Tax-payers to the Games remains at £20 per Band D property in 2013/14 unchanged from 2012/13.

Financial Implications

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

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

The budget proposals in this report result in no change in the Council Tax for 2013/14. The budget proposals contain the funding strategy for delivering the Council's objective. The effects are therefore extremely wide ranging. They will be managed through the performance targets and outcomes that will be delivered through the resources approved in the revenue budgets and capital programme.

The revenue budget and capital programme include growth in some new service areas and these proposals will result in improved outcomes for residents and service users. Overall the package of proposals is designed to secure the most effective combination of service outcomes across the whole of the Council's business. This will be by improving the value for money offered by services and by maximising funding, procurement, efficiency and service effectiveness gains.

Consultation Carried Out or Required

Each of the Policy Overview Committees has received reports setting out the draft revenue budget and capital programme proposals relevant to their remit. This was approved by Cabinet on 20 December 2012 for consultation at the January 2013 round of meetings. Comments on the budget from each of the service Policy Overview Committees were referred to the Corporate Services and Partnerships Policy Overview Committee, who met on 6 February 2013 to consider the comments received from the three other Policy Overview Committees on the budget proposals relevant to their remit. The comments from that Committee will be presented to Cabinet in appendix 12.

The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers and residents in the Borough. A budget consultation survey was published on the Council's web-site in relation to the Cabinet's draft budget proposals after the meeting on 20 December 2012. The results from those who responded indicated that 80% were satisfied with the budget and 70% agreed that it demonstrated good value-for-money. No specific responses were received from the business community arising from this consultation. Additionally, the January Policy Overview Committee public meetings have a specific focus on the budget proposals within each of the related service areas. The draft budget reported to December Cabinet has also been available to view on the Council's website. Schools Forum has also been consulted on those budget proposals that have a potential impact on schools budgets.

5. CORPORATE IMPLICATIONS

Corporate Finance

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

Legal

The Budget and Policy Framework Procedure Rules as set out in the Council's Constitution require the Cabinet to make proposals on the Council's budget. This requires them to be in accordance with the timetable which it has published. The Cabinet proposals are set out in this report for the consideration of full Council.

In respect of income the Council provides a number of services in respect of which it can impose charges and fees to users. In certain instances those fees or charges may be set by Government. In other cases the Council has discretion as to the level of charges it sets. It should be noted that in respect of certain matters the Council can only impose a fee or charge which reflects the actual cost to the Council of providing such services. This has to be considered when setting the overall budget.

The Director of Finance's duties under the Local Government Act 2003, insofar as they relate to budget setting, are set out in the body of the report. Of importance to Members is the duty for

him to comment on the robustness of estimates for the forthcoming year. Members will note that earlier in this report, the Director of Finance has given a number of positive assurances in relation to this issue.

The second duty for Members to note is the duty imposed on the Director of Finance to comment on the adequacy of the Council's reserves. Members will note that a Statement of Reserves and Balances is contained within paragraphs 135 to 141 of the report which discharges this duty.

As the Council's Section 151 Officer, it is the Director of Finance's professional duty to propose to Members a budget which is soundly based, balanced and adequate to fund the expected level of service provision in the forthcoming financial year. This duty is reinforced in the Council's Constitution. This requires the Director of Finance to ensure the lawfulness and financial prudence of decision-making.

The 'Wednesbury reasonable' principle also requires a local authority, when making decisions, to take into account all relevant considerations and to disregard all irrelevant considerations. Clearly, in the context of budget-setting, having regard to the Director of Finance's professional advice is a relevant consideration for Members to take into account. However, Members are not bound to follow his advice. However, they should have good reasons for departing from it should they choose to do so. Furthermore, Members must at all times have regard to the overriding principle that they should set a legal budget and one which is as prudent as the circumstances permit.

Members must have regard to section 106 Local Government Finance Act 1992. This is in respect of a Member who has not paid an amount due in respect of Council Tax for at least two months after it becomes payable. They may not vote on matters concerning the level of Council Tax or the administration of it. Therefore, any Members who are more than two months in arrears with their Council Tax payments must make a declaration to this effect at the beginning of the meeting.

Relevant Service Groups

The 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 developed the proposals in this report. The implications for all services of the individual budget proposals are set out in detail in the attached appendices.

6. BACKGROUND PAPERS

Report to Cabinet 20 December 2012 – Medium Term Financial Forecast 2013/14 – 2014/15

Report to Council 24 February 2011 – General Fund Revenue Budget and Capital Programme 2011/12

Local Government Finance Settlement 2013/14 located at
<http://www.local.communities.gov.uk/finance/1314/settle.htm#Settle>

Corporate Summary	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)
Resources					
Increase in Council Tax (%)	0.0%	0.0%	0.0%	1.0%	1.0%
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,112.93	£1,124.06	£1,135.30
Increase in Council Tax Base (Band D properties)	1,118	1,030	1,000	900	800
Council Tax Base (Band D properties)	100,236	87,446	88,446	89,346	90,146
Net Council Tax Revenues	111,556	97,321	98,434	100,430	102,343
Local Council Tax Support Grant	0	15,605	15,605	15,065	15,605
Collection Fund (Deficit) / Surplus	1,334	480	0	0	0
Gross Council Tax Revenues	112,890	113,406	114,039	115,495	117,948
Baseline Business Rate Income	0	41,252	42,517	43,580	44,670
Growth on Local Share	0	119	123	126	128
Less: (Levy on Growth) / Safety Net Payments	0	(60)	(62)	(63)	(64)
Net Business Rate Revenues	0	41,311	42,578	43,643	44,734
Revenue Support Grant	77,778	62,007	51,428	42,829	34,847
Other Central Government Funding	29,232	10,040	10,136	8,923	8,842
Local Council Tax Support Grant	0	(15,605)	(15,605)	(15,065)	(15,605)
Corporate Grant Income	107,010	56,442	45,959	36,687	28,084
Total Resources	219,900	211,159	202,576	195,825	190,766
Budget Requirement					
Roll Forward Budget	220,302	219,900	219,900	219,900	219,900
Inflation (non-schools)	3,070	2,926	6,405	9,978	13,656
Corporate Items	6,219	(2,143)	(2,143)	(1,908)	(1,658)
Contingency	5,755	6,657	9,815	13,064	16,890
Priority Growth Items	2,250	930	2,680	3,430	3,430
Savings	(17,696)	(17,111)	(34,081)	(48,639)	(61,452)
Total Budget Requirement - all resources	219,900	211,159	202,576	195,825	190,766
Budget Gap / (Surplus)	0	0	0	0	0

Corporate Summary	2013/14 £(000s)	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)
<u>Business Rate Revenues</u>				
Inflationary Uplift on Business Rate Revenues	2.67%	3.07%	2.50%	2.50%
Forecast Growth on Business Rate Revenues	0.00%	0.00%	0.00%	0.00%
Forecast Gross Business Rate Yield	331,325	341,489	350,026	358,777
Less: Central Government Share (50%)	165,663	170,745	175,013	179,389
Less: GLA Share (20%)	66,265	68,298	70,005	71,755
<i>Forecast LBH Share of Business Rate Yield (30%)</i>	99,398	102,447	105,008	107,633
Less: Baseline Business Rate Income	(41,252)	(42,517)	(43,580)	(44,670)
Less: Tariff	(58,027)	(59,807)	(61,302)	(62,835)
<i>Growth on LBH Share</i>	119	123	126	128
Less: (Levy on Growth) / Safety Net Payments	(60)	(62)	(63)	(64)
<i>Retained Growth</i>	59	61	63	64
Add: Baseline Business Rate Income	41,252	42,517	43,580	44,670
Net Business Rate Revenues	41,311	42,578	43,643	44,734
<u>Other Central Government Funding</u>				
2013/14 Council Tax Freeze Grant	1,129	1,129	0	0
Extension of Small Business Rates Relief	200	200	200	200
Education Services Grant	3,118	3,118	3,118	3,118
Less: Provision for Academy Transfers	(580)	(580)	(580)	(580)
Community Safety Fund	137	132	127	122
Housing Benefit Administration Subsidy Grant	2,069	1,986	1,907	1,831
Local Reform & Community Voices Grant	182	188	188	188
Lead Local Authority Flood Grant	58	58	58	58
NHS Section 256 Agreement	3,727	3,905	3,905	3,905
Total Other Central Government Funding	10,040	10,136	8,923	8,842

General Fund Corporate Items

Description	Net Variation from 2012/13 Budget			
	2013/14	2014/15	2015/16	2016/17
	£(000s)	£(000s)	£(000s)	£(000s)
<u>Corporate Items</u>				
Contributions (from) / to Balances	-2,126	-2,126	-2,126	-2,126
Increase in Council Tax Older Persons Discount	15	15	250	500
New Health Responsibilities	151	151	151	151
Net Impact of Central Support Cost Allocation to Grant funded budgets	-445	-445	-445	-445
LAA Reward Grant share to Safer Hillingdon Partnership	-292	-292	-292	-292
Provision for other new burdens	554	554	554	554
Sub-total	-2,143	-2,143	-1,908	-1,658
Net Corporate Items	-2,143	-2,143	-1,908	-1,658

Development & Risk Contingency	Provision 2012/13	Change from 2012/13		Gross Risk 2013/14	Probability	Provision 2013/14	Provision 2014/15	Provision 2015/16	Provision 2016/17
	£(000s)	£(000s)		£(000s)	(%)	£(000s)	£(000s)	£(000s)	£(000s)
Potential Calls									
General Contingency	1,000	0	All	1,000	100%	1,000	1,000	1,000	1,000
Pump priming for BID savings	500	0	All	500	100%	500	0	0	0
Pensions Auto-enrollment	0	660	All	2,190	30%	660	660	660	660
Schools withdrawal from the HR payroll	300	-300	A&F	0	0%	0	0	0	0
Uninsured claims	400	0	A&F	400	100%	400	400	420	420
Additional costs for 2 year olds (included in grant funding now)	357	-357	RS	0	0%	0	0	0	0
Carbon Reduction Commitment Energy Efficiency Scheme	450	-48	RS	402	100%	402	392	392	392
Contingency against Leisure outsourced income streams	480	-263	RS	217	100%	217	300	300	300
Development Control Income	500	-500	RS	0	0%	0	0	0	0
HS2 Challenge contingency	200	0	RS	200	100%	200	0	0	0
Heathrow Expansion Challenge Contingency	0	200	RS	200	100%	200	0	0	0
Impact of welfare reform on homelessness	737	0	RS	737	100%	737	737	737	737
Hillingdon Local Plan (Formerly LDF)	90	-60	RS	30	100%	30	130	0	0
SEN transport	100	660	RS	1,010	75%	760	610	510	510
Waste Disposal Levy (Demand-led Tonnage Increases)	550	1,460	RS	2,010	100%	2,010	2,810	3,610	4,410
Impact of reduction in UKBA grant funding	1,449	546	SC&H	1,995	100%	1,995	1,736	1,384	1,253
Increase in Transitional Children due to Demographic Changes	2,742	1,072	SC&H	3,878	98%	3,814	5,165	6,229	7,286
Potential shortfall in SCH&H savings delivery	500	-500	SC&H	0	0%	0	0	0	0
SC&H BID Staffing Structure Review	0	1,500	SC&H	1,500	100%	1,500	1,500	1,500	1,500
Social Care Pressures (Adults)	6,171	1,506	SC&H	8,323	92%	7,677	9,820	11,767	13,867
Children's Social Care (Southwark Judgement)	165	-165	SC&H	0	0%	0	0	0	0
Social Care Pressures (Children's)	0	781	SC&H	781	100%	781	781	781	781
Total Potential Calls	16,691	6,192		25,373		22,883	26,041	29,290	33,116
Financing									
Base Budget						16,691	16,691	16,691	16,691
Increase in contingency base budget included in error in Feb 2012 report						850	850	850	850
2012/13 Contingency released to Directorate Budgets						-1,315	-1,315	-1,315	-1,315
Revised Base Budget						16,226	16,226	16,226	16,226
Increase / Decrease in Contingency						6,657	9,815	13,064	16,890
Total Financing						22,883	26,041	29,290	33,116

General Fund Priority Growth Proposals

<u>Priority Growth Proposals</u>	Group	Net Variation from 2012/13 Budget			
		2013/14	2014/15	2015/16	2016/17
Description		£(000s)	£(000s)	£(000s)	£(000s)
Additional Litter and dog waste bins(one-off funding dropping out)	RS	-18	-18	-18	-18
Extended Library Opening Hours	RS	22	22	22	22
Increase in Unallocated Priority Growth		926	2,676	3,426	3,426
Total Priority Growth Proposals		930	2,680	3,430	3,430
<u>Memorandum - Unallocated Priority Growth Fund</u>	Group	Priority Growth Available to Fund further Initiatives			
		2013/14	2014/15	2015/16	2016/17
		£(000s)	£(000s)	£(000s)	£(000s)
Roll Forward Budget		1,704	1,704	1,704	1,704
Additional Priority Growth included in MTFF		926	2,676	3,426	3,426
Unallocated Priority Growth Fund		2,630	4,380	5,130	5,130
Initiatives funded from Unallocated Priority Growth					
Trees Officer (Full Year Effect)	RS	50	50	50	50
Legal Support for BID Reviews	A&F	43	43	43	43
Proceeds of Crime Officer	RS	56	56	56	56
Ruislip Lido Officer	RS	33	33	33	33
Park Cleaning - Weekend Litter Collection April to September	RS	57	57	57	57
Community Safety - On-going Projects	RS	58	58	58	58
Community Safety - New Projects	RS	100	100	100	100
Highways Inspector - Section 58	RS	33	33	33	33
Planning for Business Co-ordinator	RS	50	50	50	50
Enhanced Litter Collection	RS	65	55	55	55
Additional Schools Funding	RS	500	1,250	2,000	2,000
Road & Pavement Maintenance (increase from £500k to £1,000k)	RS	500	0	0	0
Transportation Planning Policy Officer	RS	60	60	60	60
Care Leavers Grant	SC&H	25	25	25	25
Remaining Unallocated Priority Growth Fund		1,000	2,510	2,510	2,510

General Fund Savings

Description	Net Variation from 2012/13 Budget			
	2013/14	2014/15	2015/16	2016/17
Full Year Impact of Prior Year Savings	-10,692	-23,925	-35,806	-48,910
New Savings Proposals				
Administration & Finance	-253	-714	-895	-878
Residents Services	-2,292	-2,958	-3,709	-3,637
Social Care & Health	-3,874	-1,428	-1,791	-1,755
Policy Decisions & Corporate Items	0	-5,056	-6,438	-6,272
Sub-total	-17,111	-34,081	-48,639	-61,452
Unallocated Savings	0	-0	-0	-0
Total	-17,111	-34,081	-48,639	-61,452

	Description of proposal	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)					
HR L&D1	L&D Rationalisation of Training	-25	-25	-25	-25
DS3	BID Review of Electoral and Registration Services	-20	-20	-20	-20
FS3	Review of Insurance Premiums and Provisions	-50	-50	-50	-50
PP1	Review of Policy and Performance Services	-67	-67	-67	-67
HR L&D2	Review of Social Worker Development Programme	-37	-47	-47	-47
SUB-TOTAL FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)		-199	-209	-209	-209
FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)					
PPBS1	Review of Business Support This is the full year effect of the review to the structure of the Central Services Business Support Unit in 2012/13 and the review of the PA Support to Central Services.	-65	-65	-65	-65
FS4	Review of External Audit Costs The Council currently employs Deloitte as its External Auditor, within a framework agreed by the Audit Commission, which sets the level of fees charged. The demise of the Audit Commission will significantly reduce the fees that Deloitte are required to charge as they currently include a large element of Audit Commission overhead cost recovery. This savings is based on the indicative new charging levels currently being consulted with councils.	-168	-168	-168	-168
PP4	London Boroughs Grant Scheme - further reduction in contributions Further to a review of the London Borough Grant Scheme, it is anticipated that further savings will be made in 2013/14 due to a reduction in costs. This figure is subject to decisions by London Councils Grant committee and the Leader's committee on the priorities and scale of the scheme. This is likely to result in a reduced contribution from boroughs, but will also be subject to subsequent consultation on the impact.	-89	-89	-89	-89
FS2	BID Finance Review This saving is the full year effect of the Accounting and Revenues restructuring that is being implemented during 2012/13 plus the deletion of a further post in Education Finance on the back of the increasing number of schools transferring to Academy status.	-82	-82	-82	-82
DS4	Election and Registration Services Review of Income Generation As a result of the recent restructure within the Election and Registration service and the implementation of further service efficiencies, the team is benefiting from working in a more efficient and effective manner. This has allowed for the opportunity to review and re-assess the income generating potential of the service and, as such, has resulted in a sustainable increase of £30k.	-30	-30	-30	-30
FS7	Review of Council Top Tier Structure A revised top tier structure of the Council was agreed at Council on 8th November 2012. This proposal captures the savings arising from this restructure.	-165	-165	-165	-165
SUB-TOTAL FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)		-599	-599	-599	-599
NEW 2013-14 MEASURES					
	Major Transformation Projects & BID Reviews (see Appendix 5d for details)	-253	-253	-253	-253
	Allocated Future Years Savings Target	0	-714	-1,609	-2,487
SUB-TOTAL NEW 2013-14 MEASURES		-253	-967	-1,862	-2,740
Total Savings Administration and Finance Services		-1,051	-1,775	-2,670	-3,548

	Description of proposal	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)					
PECS11	Full year impact of 2011-12 saving - BID Compliance review	-113	-113	-113	-113
ES2b/ ES11	Full year impact of 2011-12 Saving - HRA review	0	-250	-250	-250
PECS26	Full-year impact of 2011-12 saving - Advertising income	0	0	0	0
SUB-TOTAL FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)		-113	-363	-363	-363
FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)					
PECS 23	New Homes Bonus - Matched funding DCLG Local Growth Initiative to match fund Council Tax on new homes built - savings from 2013/14 onwards add to existing award of £2,969k	-2,693	-4,525	-4,945	-5,216
ICT1,2&4	Restructuring of ICT Service and Re-Tendering ICT Contracts The restructure savings relates to opportunities through the continued unification of the ICT function. There are additional savings in the ICT restructure and in the BID Cross Cutting savings for 2013/14.	-110	-360	-360	-360
ICT5	Process development within Contact Centre Opportunities through the use of improved technology and investigating different delivery models, including considering the outsourcing of individual services.	-90	-90	-90	-90
PEECS12-26	Education Funding - Academy transfers Reduction in expenditure to reflect the reduced level of central government funding due to Academy transfers	-804	-804	-804	-804
SUB-TOTAL FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)		-3,697	-5,779	-6,199	-6,470
NEW 2013-14 MEASURES					
PEECS13-01	Education Funding - Continuing review Further savings in Education to reflect revised Education funding regime	-115	-115	-115	-115
PEECS13-02	Waste Services - Dry Recycling Contract Revised scope and contract for dry recyclates	-536	-536	-536	-536
PEECS13-03	Town Centre Management Restructure and merger of Town Centre and Community Engagement teams	-23	-23	-23	-23
PEECS13-04	Arts & Events Service Restructure BID review of Arts and Events Service	-42	-42	-42	-42
PEECS13-05	Facilities Management review Restructure of Facilities Management	-131	-131	-131	-131
PEECS13-06	Zero based Budget Review of Business Rates Net saving resulting from cumulative impact of revaluations and disposals	-85	-85	-85	-85
PEECS13-07	Review of remaining discretionary budgets across the Group Reduction in non-staffing budgets across non-Education service areas	-185	-185	-185	-185
PEECS13-08	Business Support & Technical Admin review An ongoing review of support and administration across the group	-169	-169	-169	-169
	Reduction in currently budgeted redundancy costs	-100	-100	-100	-100
	2010/11 & 2011/12 savings target net shortfall / (surplus) that needs addressing on a permanent basis	68	68	68	68
	2012/13 anticipated savings shortfall re: PECS26 Advertising Income	50	50	50	50
Major Transformation Projects & BID Reviews (see Appendix 5d for details)		-1,024	-1,188	-1,243	-1,243
Allocated Future Years Savings Target		0	-2,958	-6,667	-10,304
SUB-TOTAL NEW 2013-14 MEASURES		-2,292	-5,414	-9,178	-12,815
Total Savings Residents Services		-6,102	-11,556	-15,740	-19,648

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)					
1.3	Full year impact of 2011-12 saving - Corporate parenting function admin cost reduction	-40	-40	-40	-40
BI1A	Estimated One-Off ASCH&H redundancy costs (not included in above)	-100	-150	-150	-150
ES1	Full year impact of 2011-12 - West London Alliance home care framework & high cost packages	-100	-100	-100	-100
RE12	MH Commissioning	-294	-383	-383	-383
RE1	Full year impact of 2011-12 saving - reablement service	-2,812	-4,540	-4,540	-4,540
RE2	Full year impact of 2011-12 Saving - learning disability in-house services, day services & client transport	-313	-403	-403	-403
RE3	Full year impact of 2011-12 Saving - older peoples in-house services, day services & client transport	-120	-180	-180	-180
BI1	Full year impact of 2011-12 saving - application of BID operating model	-20	-20	-20	-20
1.4	Full year impact of 2011-12 saving - Looked after children placements review	-1,096	-1,096	-1,096	-1,096
SUB-TOTAL FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)		-4,895	-6,912	-6,912	-6,912
FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)					
BI2-C&F	Children's & Families, Non-Essential Spend Review A comprehensive review of non-essential spend budgets within the department has identified that savings, including reductions in spend on Advertising, travel expenses, consultancy fees, equipment, stationery, and other expenses.	-209	-209	-209	-209
FC12	Fees & Charges The annual increase in welfare benefits is based on the CPI for October and it is expected that this will create headroom between this rate and the LBH assumed income inflation rate.	-100	-100	-100	-100
PR1o	Improved commissioning and contracting over achievement The strategy for procurement is unchanged although the savings have been rephased.	-735	-735	-735	-735
RE1a	Full year impact of 2011-12 saving - reshaping learning disability housing & support The redesign and development of a range of housing options for people with a learning disability by supporting people with a learning disability to move from residential care to supported living accommodation or properties that meet their individual needs. By supporting people to maintain or regain a more independent lifestyle there will be a significant reduction in costs from a diversion from long-term residential placements.	0	-1,656	-2,906	-2,906
RE1b	Full year impact of 2011-12 saving - reshaping physical disability housing & support The redesign and development of a range of housing options for people with a physical disability by supporting people with a learning disability to move from residential care to supported living accommodation or properties that meet their individual needs. By supporting people to maintain or regain a more independent lifestyle there will be a significant reduction in costs from a diversion from long-term residential placements.	0	-510	-510	-510
RE1b-CC	Charles Curran, Closure of unit The earlier than expected availability of alternative independent living accommodation at Cottesmore and elsewhere has enabled the end closure date to be brought forward.	-145	-145	-145	-145
SUB-TOTAL FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)		-1,189	-3,355	-4,605	-4,605

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
NEW 2013-14 MEASURES					
ASC - ORD1	Social Care out of borough placements	-275	-400	-400	-400
	To undertake a review of all out of borough packages to ensure value for money .				
PR1p	Use of Care Funding Calculator for Children services	-255	-255	-255	-255
	To use the Care Fund Calculator to negotiate lower rates on the private and voluntary market for residential and independent foster care places. This accelerates and brings forward this tool to be used for all placements.				
CCF	Complex Cases - Fostering	-300	-300	-300	-300
	The Multi Treatment Fostering Care team will target 8 complex cases to ensure that by effective use of alternative provision the outcome is intensive Fostering support rather than a residential placement.				
	Major Transformation Projects & BID Reviews (see Appendix 5d for details)	-3,044	-3,044	-3,044	-3,044
	Allocated Future Years Savings Target	0	-1,428	-3,219	-4,974
	SUB-TOTAL	-3,874	-5,427	-7,218	-8,973
	Total Savings Social Care & Health	-9,958	-15,694	-18,735	-20,490

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
Administration & Finance BID Savings Programme					
	Restructure of HR Service - BID Saving	-153	-153	-153	-153
	This proposes a review of the structure of the HR team, specifically the senior management posts and also the role of the HR Business Partner to ensure the necessary resources at this level from 2013 onward.				
	Merging Housing Benefits and Revenues	-100	-100	-100	-100
	With the recent transfer of Housing Benefit into Revenues Services, the two teams will be merged and processes streamlined.				
Sub-Total Administration & Finance BID Savings Programme		-253	-253	-253	-253
Residents Services BID Savings Programme					
	Contact Centre Review	-75	-75	-130	-130
	Review of contact management strategies and tactics to reduce demand and more effectively and efficiently process demand making use of technology, channel migration and end to end service delivery redesign. Depending on decisions made on housing benefits and associated activities around local tax benefits there could be significant impacts upon the Contact Centre. Projects needs to be progressed				
	Children's Pathway	-300	-360	-360	-360
	This project brings together services in education and children's services across the children's pathway. This project takes forward the family intervention project which has the objective of developing a preventative hub to deliver preventative programmes and support for families reducing long term costly interventions. There has been an underspend in the ring fenced budget for the pathway this financial year. It is anticipated that the consolidation of teams, clarification of roles and responsibilities, development of collaborative working with partners and the voluntary sector, introduction of targeted delivery programmes, integration of public health promotion and consolidation of contract spend will result in some savings during 2013/14. The impact of changes will take some time to realise, but it is anticipated that some benefits will start to be seen from 2015/16.				
	Highways Review	-59	-113	-113	-113
	A review of highways has been undertaken and savings identified through streamlining of business processes and restructuring. Restructuring proposals to be put following implementation of new ways of working in February 2013.				
	Environment and Housing Grounds Maintenance and Cleansing Convergence (Utility Related Services)	-28	-28	-28	-28
	This involves bringing together services in PEECS and Housing which are duplicated such as cleansing and bulky collection and will be implemented as part of the housing review.				
	Property and Major Construction Projects	0	0	0	0
	No anticipated savings but more streamlined processed combined with more effective project management will lead to reduction in project costs				
	Education Restructure	-150	-150	-150	-150
	Restructuring proposals are being developed for consideration by the Leader end February 2013. These changes will aligned with proposals relating to the children's pathway. It is anticipated that this will be undertaken in two phases as some activities, like governor support, are likely to transfer to schools and there will need to be a period of transition incorporated.				
	ICT Further Restructuring of Operational Management	-81	-81	-81	-81
	Restructure in ICT following a review undertaken with staff during August and October 2012. There were a number of opportunities identified to regroup the activities undertaken across the service and change the ICT delivery process moving from a Business Partner Model to an Account Manager model. The service manager restructuring has been completed and a new IT Manager appointed. Consultation has started on the next tier with a further restructure for remaining staff planned to start in January 2013.				

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
	Anti-Social Behaviour Team 2 posts to be deleted following redeployment and vacancy	-87	-87	-87	-87
	Maintenance Convergence (Corporate FM Review) Review of all facilities management functions across the Council. Anticipated outcome: rationalisation of contracts, service improvements and streamlined structure. Conservative estimate of staff savings (£150k) and contract management savings (£100k). Consultation underway for new structure , further phases or review due to start.	-144	-144	-144	-144
	Senior Management Restructure incorporating Housing Services With the transfer of housing to PEECS, proposals are being developed for a new senior management structure. Paper to the leader in February 2013. Paper expected to identify more than £50k savings	-50	-50	-50	-50
	Corporate/Passenger Transport Review This project consolidates the work being done across transport services. Currently identified savings deals with budget pressure .	0	0	0	0
	Housing Review This project is being scoped at present . The discovery work previously done in housing will be reviewed and opportunities identified . The alignment of former housing and PEECs services will be incorporated into this project . It will also consider the alignment of estate services across the Council as well as the role of housing officers and potential integration with other services especially ASBIT and the new key workers who will be part of the Children's Pathway project. (This is General Fund share , HRA has £400k saving) Paper at end of January will provide clarity	-50	-100	-100	-100
Sub-Total Residents Services BID Savings Programme		-1,024	-1,188	-1,243	-1,243

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
Social Care & Health BID Savings Programme					
	Supervised Visits	-44	-44	-44	-44
	Review of contractual arrangements that supervise parental visits to estranged children. If it is decided to go ahead with proposals to shift from use of Agency to internal sessional staff. There could be a further opportunity to work collaboratively with the voluntary sector for service delivery in the future.				
	Business Support Review	0	0	0	0
	The BSU for Social Care will be reviewed as a BID project following finalisation of the new departments responsibilities.				
	SCH Unallocated BID Savings	-1,500	-1,500	-1,500	-1,500
	SCH BID Staffing Structure Review	-1,500	-1,500	-1,500	-1,500
Sub-Total Social Care & Health BID Savings Programme		-3,044	-3,044	-3,044	-3,044
Total BID Savings Programme		-4,321	-4,485	-4,540	-4,540

Corporate Summary (HRA)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)	2015/16 £(000s)	2016/17 £(000s)
<u>Resources</u>					
Increase/(Decrease) in number of dwellings units after conversion to social rent from different rent schemes	(31)	35	40	5	(45)
Increase in Average Weekly Dwelling Rent (%)	6.4%	3.1%	3.0%	3.0%	3.0%
Equivalent number of dwelling units after conversion to social rent from different rent schemes	10,300	10,335	10,375	10,380	10,335
Average Weekly Dwelling Rent	£101.40	£104.55	£107.69	£110.92	£114.25
<i>Gross Dwelling Rents</i>	54,312	56,187	58,103	59,873	61,402
Void Risk Contingency	(538)	(564)	(588)	(609)	(626)
<i>Net Dwelling Rents</i>	53,774	55,623	57,515	59,264	60,776
<i>Non-Dwelling Rents</i>	1,752	1,805	1,859	1,914	1,972
Net Rental Income	55,526	57,428	59,374	61,178	62,748
<u>Budget Requirement</u>					
Roll Forward Budget	54,341	55,526	55,526	55,526	55,526
Inflation	615	502	1,509	2,574	3,709
Corporate Items	(1,609)	(1,552)	553	2,000	3,030
Contingency	743	34	56	78	78
Priority Growth - Investment in Housing Stock	2,530	4,937	3,749	3,019	2,424
Savings	(1,094)	(2,019)	(2,019)	(2,019)	(2,019)
<i>Budget Requirement</i>	55,526	57,428	59,374	61,178	62,748
Budget Gap / (Surplus)	0	0	0	0	0

Description	Net Variation from 2012/13 Budget			
	2013/14	2014/15	2015/16	2016/17
	£(000s)	£(000s)	£(000s)	£(000s)
Corporate Items				
Capital Financing Costs	217	308	788	885
Contributions (from) / to Balances	-1,769	245	1,212	2,145
Net Corporate Items	-1,552	553	2,000	3,030

Ref	Description	Net Variation from 2012/13 Budget			
		2013/14	2014/15	2015/16	2016/17
		£(000s)	£(000s)	£(000s)	£(000s)
(1) FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)					
	General Services	-150	-150	-150	-150
	Repairs Services - Responsive	-588	-588	-588	-588
(2) NEW 2013-14 MEASURES					
	General Services	-400	-400	-400	-400
	This review will result in the remodelling of the back office functions removing vacant posts				
	BID Review				
	To undertake a Bid Review of the current Housing services	-500	-500	-500	-500
	Repairs Services - Responsive	-381	-381	-381	-381
	Review of all facilities management functions across the Council. Anticipated outcome: rationalisation of contracts, service improvements and streamlined structure. Conservative estimate of staff savings (£150k) and contract management savings (£100k). More will be known after the RIE is completed in September. Phase 1 Management restructuring gives 2013/14 GF saving of £144k in 2013/14 HRA saving £145K in 2013/14. Further savings will be identified in next phase or work .				
	Total Savings	-2,019	-2,019	-2,019	-2,019

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
1. Administration and Finance										
Advertising charges in Hillingdon People										
Full page	B	1,680.00	1,680.00	STD	1,680.00	0.00%	1,680.00	0.00%	01-Apr-11	
Half page	B	960.00	960.00	STD	960.00	0.00%	960.00	0.00%	01-Apr-11	
Quarter page	B	600.00	600.00	STD	600.00	0.00%	600.00	0.00%	01-Apr-11	
Eighth page	B	300.00	300.00	STD	300.00	0.00%	300.00	0.00%	01-Apr-11	
Display box	B	144.00	144.00	STD	144.00	0.00%	144.00	0.00%	01-Apr-11	
Back page	B	1,920.00	1,920.00	STD	1,920.00	0.00%	1,920.00	0.00%	01-Apr-11	
Inside front full page	B	1,800.00	1,800.00	STD	1,800.00	0.00%	1,800.00	0.00%	01-Apr-11	
Inside front half page	B	1,020.00	1,020.00	STD	1,020.00	0.00%	1,020.00	0.00%	01-Apr-11	
Court Summons										
Council Tax	R	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	01-Apr-11	
NNDR	R	165.00	165.00	NB	165.00	0.00%	165.00	0.00%	01-Apr-11	
Registrar										
Certificates purchased from the Registrar										
Birth, Death and Stillbirth - Standard	M	4.00	4.00	NB	4.00	0.00%	4.00	0.00%	01-Apr-12	
Birth and Stillbirth - Short	M	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-12	
Birth - Additional Short	M	4.00	4.00	NB	4.00	0.00%	4.00	0.00%	01-Apr-12	
Marriage	M	4.00	4.00	NB	4.00	0.00%	4.00	0.00%	01-Apr-12	
Certificates purchased from Registrar after time of initial registration										
All	M	7.00	7.00	NB	7.00	0.00%	7.00	0.00%	01-Apr-12	
Certificates purchased from the Superintendent										
Birth - Short	M	10.00	10.00	NB	10.00	0.00%	10.00	0.00%	01-Apr-12	
Birth - Standard	M	10.00	10.00	NB	10.00	0.00%	10.00	0.00%	01-Apr-12	
Death and Marriage	M	10.00	10.00	NB	10.00	0.00%	10.00	0.00%	01-Apr-12	

Type
 B - Buisness R - Resident
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VAT Status
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 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges 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	0.00%	35.00	0.00%	01-Apr-12	
Basic ceremony/Schedule in Superintendent's Office	M	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-12	
Registrar's attendance at Registered Building	M	84.00	84.00	NB	84.00	0.00%	84.00	0.00%	01-Apr-12	
Marriages/Civil Partnerships (Non - Statutory fees)										
Silver ceremony in four seasons room (Mon-Thurs)	M	97.50	97.50	EXP	97.50	0.00%	97.50	0.00%	01-Apr-11	
Silver ceremony in four seasons room (Fri-Sat)	M	102.50	102.50	EXP	102.50	0.00%	102.50	0.00%	01-Apr-11	
Gold ceremony in four seasons room (Mon-Thurs)	M	154.00	154.00	EXP	154.00	0.00%	154.00	0.00%	01-Apr-11	
Gold tier ceremony in four seasons room (Fri-Sat)	M	169.50	169.50	EXP	169.50	0.00%	169.50	0.00%	01-Apr-11	
Ceremony at approved Premises (Mon - Thurs)	M	307.50	307.50	EXP	307.50	0.00%	307.50	0.00%	01-Apr-11	
Ceremony at approved Premises (Fri-Sat)	M	410.00	410.00	EXP	410.00	0.00%	410.00	0.00%	01-Apr-11	
Ceremony at approved Premises (Sun)	M	457.00	457.00	EXP	457.00	0.00%	457.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
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 NB- Non Business

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges 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	0.00%	80.00	0.00%	01-Apr-11	
Nationality Checking Service										
Nationality Checking Service - Adults	M	60.00	60.00	STD	60.00	0.00%	60.00	0.00%	01-Apr-11	
Nationality Checking Service - Children	M	30.00	30.00	STD	30.00	0.00%	30.00	0.00%		
Electoral										
Registration confirmation letters	R	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	01-Apr-11	
Edited registers	B	30.00	30.00	NB	30.00	0.00%	30.00	0.00%	01-Apr-11	
Credit reference agencies registers	B	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	01-Apr-11	
Certificate Priority Service										
1 Hour	M	10.00	10.00	STD	10.00	0.00%	10.00	0.00%	01-Apr-11	
24 Hour	M	5.00	5.00	STD	5.00	0.00%	5.00	0.00%	01-Apr-11	
Renewal of Marriage Vows										
Four Seasons	M	173.50	173.50	STD	173.50	0.00%	173.50	0.00%	01-Apr-11	
Approved Premises	M	262.50	262.50	STD	262.50	0.00%	262.50	0.00%	01-Apr-11	

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Baby naming Ceremonies										
Four Seasons	M	173.50	173.50	STD	173.50	0.00%	173.50	0.00%	01-Apr-11	
Citizenship ceremony										
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-11	
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	01-Apr-11	
Corporate Landlord Estates & Valuation services										
Licence to assign leases: initial flat rate	M	350.00	350.00	EXP	350.00	0.00%	350.00	0.00%	01-Apr-11	
Thereafter: fee scale at officer rate: Principal Valuer	M	77.00	77.00	EXP	77.00	0.00%	77.00	0.00%	01-Apr-11	
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	
Assistant / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	
Licence to make alterations to leases fee scale at officer rate:										
Principal Valuer	M	77.00	77.00	EXP	77.00	0.00%	77.00	0.00%	01-Apr-11	
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Licence to change or extend leases fee scale at officer rate:										
Principal Valuer	M	77.00	77.00	EXP	77.00	0.00%	77.00	0.00%	01-Apr-11	
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	
Arbitration of disputes regards leases related charges :										
Photocopying Assistant / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	
Transport	M	LBH milage rates	LBH milage rates	EXP	LBH milage rates	N/A	LBH milage rates	N/A	01-Apr-12	
Licence to install satellite dishes per licence	M	77.00	77.00	EXP	77.00	0.00%	77.00	0.00%	01-Apr-11	

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2. Building Control										
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50%										
1	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
2	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
3	R	848.41	848.41	STD	848.41	0.00%	848.41	0.00%	01-Apr-11	
4	R	969.60	969.60	STD	969.60	0.00%	969.60	0.00%	01-Apr-11	
5 to 10	R	1,212.00	1,212.00	STD	1,212.00	0.00%	1,212.00	0.00%	01-Apr-11	
1 to 5 Flats	R	848.41	848.41	STD	848.41	0.00%	848.41	0.00%	01-Apr-11	
5 to 10 Flats	R	1,090.81	1,090.81	STD	1,090.81	0.00%	1,090.81	0.00%	01-Apr-11	
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60%										
Less than 40m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
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	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
Domestic Loft Conversions										
Less than 40m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
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	0.00%	484.80	0.00%	01-Apr-11	
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
Less than 40m2	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
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	0.00%	242.40	0.00%	01-Apr-11	
Formation of New WC/Shower room/bathroom	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Removal of Chimney Breast(s)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Formation of Structural Opening in wall e.g. simple through lounge	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Formation of Structural Opening in wall with removal of chimney breast(s)	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	

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Formation of Structural Opening in wall requiring new foundation, piers etc	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
Formation of Structural Opening in wall requiring new foundation, piers etc with removal of chimney breast(s)	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
Replacement of roof weathering (Flat & Pitched)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Underpinning up to 6m	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Replacement or installation of 5 or fewer new windows/rooflights)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
(Re-) plastering or (re-) rendering to walls (at least half of room and up to 50m2)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
Electrical wiring (up to 4 bed dwelling - 12 circuits)	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	

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Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50%										
Attached/detached Garage to habitable use	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Conversion to habitable use (e.g. conservatory)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Conversion of existing building into 5 or fewer self contained flats	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
Conversion of one flat/house into two	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50%										
Less than 40m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	
40m2 to 60m2	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
60m2 (up to 100m2)	R	969.60	969.60	STD	969.60	0.00%	969.60	0.00%	01-Apr-11	
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	0.00%	484.80	0.00%	01-Apr-11	
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
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	0.00%	242.40	0.00%	01-Apr-11	
Installation of ATM to existing shopfront	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
Installation of new rooflight/smoke vents to existing roof (up to 5)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	

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Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% : Inspection charge 50%										
Up to 500m2	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Formation of staff kitchen (up to 10m2)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Formation of commercial kitchen	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
Formation of structural opening (1 opening)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Formation of structural openings (up to 5 openings)	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
Formation of new WC/shower room/bathroom fit out	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Installation of new WC/shower/bath or basin within existing room fit out	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
New partitions to form office/room(s) in existing building (up to 10m in length)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
New air conditioning installation	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	

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New emergency lighting/smoke detection (up to 500m2)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
New suspended ceiling (up to 500m2)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
Replacement fire doors to corridors or stairs (up to 5 doors)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	
Table 3 General to all commercial - New mezzanine floor - Plan charge 50% : Inspection charge 50%										
Up to 500m2	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Replacement roof covering (flat or pitched roof up to 500m2)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Underpinning (up to 10m in length)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	
New wall/partition (up to 10m in length)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	
Replacement or installation of 5 or fewer new windows/rooflights	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	

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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	0.00%	2,424.00	0.00%	01-Apr-11	
Warehouses (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	
Schools (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	
Assembly Buildings (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	
Commercial Buildings (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	
Public Houses (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	
Hotels (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	
Hospitals (up to 2000m2)	R	2,424.00	2,424.00	STD	2,424.00	0.00%	2,424.00	0.00%	01-Apr-11	

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3. Leisure Services										
Swimming-Indoor										
Peak - Adult	R	3.50	4.00	STD	3.50	0.00%	4.20	5.00%	01-Apr-12	01-Apr-13
Peak - Adult Concession	C	1.70	1.90	STD	1.70	0.00%	2.00	5.26%	01-Apr-12	
Peak - Child	R	1.80	1.80	STD	1.80	0.00%	1.80	0.00%	01-Apr-12	
Peak -Child Concession	C	1.00	1.20	STD	1.00	0.00%	1.00	-16.67%	01-Apr-12	
Off Peak - Adult	R	2.80	3.10	STD	2.80	0.00%	3.30	6.45%	01-Apr-12	
Off Peak- Adult Concession	C	0.90	1.10	STD	0.90	0.00%	1.00	-9.09%	01-Apr-12	
Off Peak - Child	R	1.50	1.50	STD	1.50	0.00%	1.50	0.00%	01-Apr-12	
Off Peak Child Concession	C	0.80	1.10		0.80	0.00%	0.80	-27.27%	01-Apr-12	
Family Swim - Peak Ticket (2 adults & 2 children)	R	9.00	10.00	STD	9.00	0.00%	10.50	5.00%	01-Apr-12	
Family Swim - Peak Ticket (2 adults & 2 children) Concession	C	5.00	N/a	STD	5.00	0.00%	N/A	N/A	01-Apr-12	
Family Swim - Off Peak Ticket (2 adults & 2 children)	R	7.40	8.40	STD	7.40	0.00%	8.50	1.19%	01-Apr-12	01-Apr-13
Family Swim - Off Peak Ticket (2 adults & 2 children) Concession	C	2.90	N/A	STD	2.90	0.00%	N/A	N/A	01-Apr-12	01-Apr-13

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Swimming-Outdoor										
Adult	R	5.40	6.00	STD	5.40	0.00%	7.00	16.67%	01-Apr-12	
Adult Concession	C	3.70	4.70	STD	3.70	0.00%	5.00	6.38%	01-Apr-12	
Child	R	3.20	3.30	STD	3.20	0.00%	3.50	6.06%	01-Apr-12	
Child Concession	C	2.20	3.20	STD	2.20	0.00%	3.50	9.37%	01-Apr-12	
Under 5's	R	N/A	N/A	STD	0.00	N/A	0.00	N/A	01-Apr-12	
Under 5's Concession	C	N/A	N/A	STD	0.00	N/A	0.00	N/A	01-Apr-12	
Family (2 adults & 2 children)	R	14.00	16.50	STD	14.00	0.00%	17.50	6.06%	01-Apr-12	
Family (2 adults & 2 children)Concession	C	11.50	14.00	STD	11.50	0.00%	15.00	7.14%	01-Apr-12	
Early morning (adult)	R	2.70	3.20	STD	2.70	0.00%	3.50	9.37%	01-Apr-12	
Early morning (adult)Concession	C	2.20	N/A	STD	2.20	0.00%	N/A	N/A	01-Apr-12	
Evening Swim (adult)	R	3.20	3.80	STD	3.20	0.00%	3.80	0.00%	01-Apr-12	
Evening Swim (adult) Concession	C	2.70	N/A	STD	2.70	0.00%	N/A	N/A	01-Apr-12	01-Apr-13
Swimming - Other										
Birthday Parties Sports hall and room hire (90 minutes)	R	102.00	114.00	STD	102.00	0.00%	115.00	0.88%	01-Apr-12	
Birthday Parties Sports hall and room hire (90 minutes) + party host included	R	125.00	140.00	STD	125.00	0.00%	145.00	3.57%	01-Apr-12	

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Swimming Instruction (per lesson) Adult	R	7.00	7.90	STD	7.00	0.00%	8.00	1.27%	01-Apr-12	
Swimming Instruction (per lesson) Adult Concession	C	5.20	5.40	STD	5.20	0.00%	5.50	1.85%	01-Apr-12	
Swimming Instruction (per lesson) Child	R	5.00	5.00	STD	5.00	0.00%	5.30	6.00%	01-Apr-12	
Swimming Instruction (per lesson) Child Concession	C	3.50	3.60	STD	3.50	0.00%	3.60	0.00%	01-Apr-12	
Swimming Instruction (per lesson) One to one tuition	R	20.50	22.80	STD	20.50	0.00%	23.00	0.88%	01-Apr-12	
Swimming Instruction (per lesson) One to one tuition Concession	C	17.00	18.50	STD	17.00	0.00%	19.00	2.70%	01-Apr-12	
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	20.50	22.60	STD	20.50	0.00%	23.00	1.77%	01-Apr-12	
Swim Crash Course 1/2 hour per day x 5 day (per half hour) Concession	C	16.50	18.00	STD	16.50	0.00%	18.50	2.78%	01-Apr-12	
Private Hire (Hillingdon Pools from 25 to 33 metres)										
Hourly rate (Other organisations)	R	N/A	116.00	STD	N/A	N/A	120.00	3.45%	01-Apr-12	01-Apr-13
Hourly Rate (Hillingdon Clubs)	R	98.00	N/A	STD	98.00	0.00%	N/A	N/A	01-Apr-12	
Per lane per hour (Other organisations)	R	N/A	24.00	STD	N/A	N/A	25.00	4.17%	01-Apr-12	01-Apr-13

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Per lane per hour (Hillingdon Clubs)	R	20.00	N/A	STD	20.00	0.00%		N/A	01-Apr-12	
Private Hire (50m Pool)										
Hourly rate (Other organisations)	R	N/A	225.00	STD	N/A	N/A	250.00	11.11%	01-Apr-12	01-Apr-13
Hourly Rate (Hillingdon Clubs)	R	190.00	N/A	STD	190.00	0.00%		N/A	01-Apr-12	
Per lane per hour (Other organisations)	R	N/A	30.00	STD	N/A	N/A	32.50	8.33%	01-Apr-12	01-Apr-13
Per lane per hour (Hillingdon Clubs)	R	24.00	N/A	STD	24.00	0.00%		N/A	01-Apr-12	
School Bookings - Up to 30 children	R	35.00	40.00	STD	35.00	0.00%	42.00	5.00%	01-Apr-12	
School Bookings - Up to 50 children	R	57.00	65.00	STD	57.00	0.00%	68.00	4.62%	01-Apr-12	
School Bookings - Each Additional child	R	1.10	1.30	STD	1.10	0.00%	1.30	0.00%	01-Apr-12	
Fun Sessions (Children) - 1 hour	R	2.60	2.60	STD	2.60	0.00%	2.60	0.00%	01-Apr-12	
Young at Heart										
Single session	R	3.80	4.20	STD	3.80	0.00%	4.30	2.38%	01-Apr-12	
Single session (Botwell Green Sports & Leisure Centre)	R	1.50	1.50	STD	1.50	0.00%	2.00	33.33%	01-Apr-12	

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Gym										
Gym Inductions (Casual use) Group	R	17.00	19.00	STD	17.00	0.00%	20.00	5.26%	01-Apr-12	
Gym Inductions (Casual use) Group Concession	C	11.00	11.00	STD	11.00	0.00%	11.40	3.64%	01-Apr-12	
Gym Inductions (Casual use) Individual 1:2:1	R	27.00	30.00	STD	27.00	0.00%	30.00	0.00%	01-Apr-12	
Gym Inductions (Casual use) Individual 1:2:1 Concession	C	21.00	21.00	STD	21.00	0.00%	21.00	0.00%	01-Apr-12	
Replacement Card Charge	R	3.20	3.20	STD	3.20	0.00%	3.20	0.00%	01-Apr-12	
Replacement Card Charge concession	C	3.20	3.20	STD	3.20	0.00%	3.20	0.00%	01-Apr-12	
Casual Gym Session Peak	R	7.00	7.60	STD	7.00	0.00%	8.00	5.26%	01-Apr-12	
Casual Gym Session Peak concession	C	4.30	4.50	STD	4.30	0.00%	5.00	11.11%	01-Apr-12	
Casual Gym Session Off-Peak	R	5.40	5.90	STD	5.40	0.00%	6.00	1.69%	01-Apr-12	
Casual Gym Session Off-Peak concession	C	2.70	3.00	STD	2.70	0.00%	3.30	10.00%	01-Apr-12	
Coached Fitness Classes Charges	R	6.00	6.50	STD	6.00	0.00%	6.80	4.62%	01-Apr-12	
Coached Fitness Classes Charges concession	C	4.80	5.00	STD	4.80	0.00%	5.50	10.00%	01-Apr-12	

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Health & Fitness Membership										
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	50.00	55.00	STD	50.00	0.00%	60.00	9.09%	01-Apr-12	01-Apr-13
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool)	R	45.00	50.00	STD	45.00	0.00%	55.00	10.00%	01-Apr-12	
Site Specific Peak Membership (Queensmead Sports Centre only)	R	39.15	43.20	STD	39.15	0.00%	43.50	0.69%	01-Apr-12	01-Apr-13
Off Peak Site Specific Membership	R	34.00	38.15	STD	34.00	0.00%	40.00	4.85%	01-Apr-12	
LBH Employee Membership (Equal to 'Top Level' Membership)	R	39.00	39.00	STD	39.00	0.00%	39.00	0.00%	01-Apr-12	
Health Suite Session	R	4.50	5.00	STD	4.50	0.00%	5.10	2.00%	01-Apr-12	
Health Suite Session concession	C	3.40	3.40	STD	3.40	0.00%	3.50	2.94%	01-Apr-12	

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Main Hall Hire										
Special Events	R	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-12	01-Apr-13
Hillingdon Sport & Leisure Centre (4 courts)	R	40.00	45.00	STD	40.00	0.00%	48.00	6.67%	01-Apr-12	
Queensmead Sports Centre (6 courts)	R	57.50	65.00	STD	57.50	0.00%	66.00	1.54%	01-Apr-12	
Botwell Leisure Centre (4 courts)	R	40.00	45.00	STD	40.00	0.00%	46.00	2.22%	01-Apr-12	
Dance / Aerobics Studio Hire	R	36.00	40.00	STD	36.00	0.00%	41.00	2.50%	01-Apr-12	01-Apr-13
Gymnastics Hall Hire Fee	R	85.00	95.00	STD	85.00	0.00%	96.00	1.05%	01-Apr-12	
Badminton										
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	10.00	11.25	STD	10.00	0.00%	12.00	6.67%	01-Apr-12	
Peak - Per court (Queensmead Sports Centre)	R	9.70	10.90	STD	9.70	0.00%	11.00	0.92%	01-Apr-12	
Off Peak - Per court (All Sites)	R	6.00	6.70	STD	6.00	0.00%	7.00	4.48%	01-Apr-12	

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Other										
Trampoline / Martial Arts etc.	R	21.00	23.50	STD	21.00	0.00%	24.00	2.13%	01-Apr-12	
Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court)	R	26.00	29.00	STD	26.00	0.00%	30.00	3.45%	01-Apr-12	01-Apr-13
Cricket Lane Charges	R	30.00	34.00	STD	30.00	0.00%	34.00	0.00%	01-Apr-12	
Table Tennis per table	R	6.20	7.00	STD	6.20	0.00%	7.00	0.00%	01-Apr-12	
Holiday Activity										
Weekly - Full day	R	75.00	85.00	STD	75.00	0.00%	85.00	0.00%	01-Apr-12	
Weekly - Full day concession	C	51.00	51.00	STD	51.00	0.00%	51.00	0.00%	01-Apr-12	
Weekly - Full day each Additional child from family	R	60.00	66.00	STD	60.00	0.00%	66.00	0.00%	01-Apr-12	
Weekly - Full day each Additional child from family concession	C	42.00	42.00	STD	42.00	0.00%	42.00	0.00%	01-Apr-12	
Daily - Full day	R	18.00	20.00	STD	18.00	0.00%	20.00	0.00%	01-Apr-12	
Daily - Full day concession	C	11.50	11.50	STD	11.50	0.00%	11.50	0.00%	01-Apr-12	
Daily - Full day each Additional child from family	R	14.00	15.50	STD	14.00	0.00%	15.50	0.00%	01-Apr-12	

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Daily - Full day each Additional child from family concession	C	8.50	8.50	STD	8.50	0.00%	8.50	0.00%	01-Apr-12	
Athletics										
Adult	R	3.00	3.40	STD	3.00	0.00%	3.50	2.94%	01-Apr-12	01-Apr-13
Adult concession	C	1.70	1.80	STD	1.70	0.00%	1.80	0.00%	01-Apr-12	
Child	R	1.70	1.70	STD	1.70	0.00%	1.80	5.88%	01-Apr-12	
Child concession	C	1.20	1.20		1.20	0.00%	1.20	0.00%	01-Apr-12	
Spectators	R	0.50	0.50	STD	0.50	0.00%	0.50	0.00%	01-Apr-12	
Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	37.00	N/A	STD	37.00	0.00%		N/A	01-Apr-12	
Meetings - Hillingdon Clubs / Schools (Weekends)	R	44.00	N/A	STD	44.00	0.00%		N/A	01-Apr-12	
Meetings - Other Organisations (Monday - Friday)	R	N/A	54.00	STD	N/A	N/A	56.00	3.70%	01-Apr-12	01-Apr-13
Meetings-Other Organisations(Weekends)	R	N/A	60.00	STD	N/a	N/A	62.50	4.17%	01-Apr-12	01-Apr-13
Meetings - Events - Additional cost per hour	R	54.00	54.00	STD	54.00	0.00%	55.00	1.85%	01-Apr-12	
Meeting Room Full day (8 hrs max)	R	195.00	220.00	STD	195.00	0.00%	230.00	4.55%	01-Apr-12	
Meeting Room Evening	R	40.00	45.00	STD	40.00	0.00%	48.00	6.67%	01-Apr-12	

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Meeting Room Part day (rate per hour)	R	32.00	36.00	STD	32.00	0.00%	37.50	4.17%	01-Apr-12	
Football Pitch										
1 to 2 matches (per match)	R	200.00	225.00	STD	200.00	0.00%	230.00	2.22%	01-Apr-12	
3 to 5 matches (per match)	R	175.00	195.00	STD	175.00	0.00%	200.00	2.56%	01-Apr-12	
6 to 9 matches (per match)	R	150.00	165.00	STD	150.00	0.00%	170.00	3.03%	01-Apr-12	
10 or more matches (per match)	R	135.00	145.00	STD	135.00	0.00%	150.00	3.45%	01-Apr-12	
Astroturf Pitch										
Full pitch	R	105.00	120.00	STD	105.00	0.00%	125.00	4.17%	01-Apr-12	
1/3 pitch	R	57.50	65.00	STD	57.50	0.00%	67.50	3.85%	01-Apr-12	
Botwell Green										
Full Pitch (Botwell Green Sport & Leisure Centre)	R	81.00	92.00	STD	81.00	0.00%	95.00	3.26%	01-Apr-12	
Half Pitch (Botwell Green Sports & Leisure Centre)	R	58.00	64.00	STD	58.00	0.00%	65.00	1.56%	01-Apr-12	
Petanque										
Casual use	R	1.20	1.50	STD	1.20	0.00%	2.00	33.33%	01-Apr-12	
Full pitch (six)	R	26.00	30.00	STD	26.00	0.00%	32.00	6.67%	01-Apr-12	
1/6 pitch	R	5.20	6.00	STD	5.20	0.00%	7.00	16.67%	01-Apr-12	

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Gymnastics & Other Junior Activities										
Gym Tots & Pre School 45 minute lessons	R	4.65	4.65	STD	4.65	0.00%	4.70	1.08%	01-Apr-12	
Gym Tots & Pre School 45 minute lessons concession	C	3.50	3.70	STD	3.50	0.00%	3.60	-2.70%	01-Apr-12	
General Gym 1-5	R	4.95	4.95	STD	4.95	0.00%	5.10	3.03%	01-Apr-12	
General Gym 1-5 concessions	C	4.00	4.20	STD	4.00	0.00%	4.10	-2.38%	01-Apr-12	
Football	R	4.95	4.95	STD	4.95	0.00%	5.10	3.03%	01-Apr-12	
Football concession	C	4.00	4.20	STD	4.00	0.00%	4.10	-2.38%	01-Apr-12	
Trampolining (Intermediate)	R	4.95	4.95	STD	4.95	0.00%	5.10	3.03%	01-Apr-12	
Trampolining (Intermediate) concession	C	4.00	4.20	STD	4.00	0.00%	4.10	-2.38%	01-Apr-12	
Adult Gymnastics	R	8.20	9.00	STD	8.20	0.00%	9.00	0.00%	01-Apr-12	
Adult Gymnastics concession	C	6.20	7.20	STD	6.20	0.00%	7.30	1.39%	01-Apr-12	
Development & Floor & Vault Squad 2	R	4.20	4.20	STD	4.20	0.00%	4.30	2.38%	01-Apr-12	
Development & Floor & Vault Squad 2 concession	C	3.20	3.40	STD	3.20	0.00%	3.30	-2.94%	01-Apr-12	
Development & Floor & Vault Squad 1	R	3.70	3.70	STD	3.70	0.00%	3.80	2.70%	01-Apr-12	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Development & Floor & Vault Squad 1 concession	C	2.70	2.90	STD	2.70	0.00%	2.80	-3.45%	01-Apr-12	
Sports Acro Squad	R	2.70	2.70	STD	2.70	0.00%	2.80	3.70%	01-Apr-12	
Sports Acro Squad concession	C	1.70	1.90	STD	1.70	0.00%	1.80	-5.26%	01-Apr-12	
Additional staff for parties	R	23.00	23.00	STD	23.00	0.00%	23.00	0.00%	01-Apr-12	
Additional staff for parties concession	C	23.00	23.00	STD	23.00	0.00%	23.00	0.00%	01-Apr-12	
Creche off-peak	R	2.15	2.15	STD	2.15	0.00%	2.20	2.33%	01-Apr-12	
Creche off-peak concession	C	1.50	2.70	STD	1.50	0.00%	1.55	-42.59%	01-Apr-12	
Creche peak	R	2.80	2.80	STD	2.80	0.00%	2.80	0.00%	01-Apr-12	
Creche peak concession	C	2.00	3.20	STD	2.00	0.00%	2.10	-34.38%	01-Apr-12	
Toddlers World	R	4.10	4.10	STD	4.10	0.00%	4.10	0.00%	01-Apr-12	
Toddlers World	R	3.70	4.10	STD	3.70	0.00%	3.70	-9.76%	01-Apr-12	01-Apr-13
Ice Rink										
Off Peak Adult	R	5.00	N/A	STD	5.00	0.00%	N/A	N/A	01-Apr-12	
Peak Adult	R	7.00	N/A	STD	7.00	0.00%	N/A	N/A	01-Jan-11	
Peak Child	R	5.50	6.00	STD	5.50	0.00%	6.00	0.00%	01-Jan-11	
Off Peak Child	R	3.50	4.00	STD	3.50	0.00%	4.00	0.00%	01-Jan-11	
Schools Shared Session	S	110.00	N/A	STD	110.00	0.00%	N/A	N/A	01-Jan-11	
School sole session	S	230.00	N/A	STD	230.00	0.00%	N/A	N/A	01-Jan-11	
Peak Family	R	20.00	N/A	STD	20.00	0.00%	N/A	N/A	01-Jan-11	
Off Peak Family	R	14.00	N/A	STD	14.00	0.00%	N/A	N/A	01-Jan-11	
Peak Adult Group Dis	R	5.60	6.00	STD	5.60	0.00%	6.00	0.00%	01-Jan-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Off Peak Adult Group Dis	R	4.00	4.00	STD	4.00	0.00%	4.00	0.00%	01-Jan-11	
Peak Child Group Dis	R	4.40	N/A	STD	4.40	0.00%	N/A	N/A	01-Jan-11	
Off Peak Child Group Dis	R	2.80	N/A	STD	2.80	0.00%	N/A	N/A	01-Jan-11	
Sponsorship Income	B	1,000.00	N/A	STD	1,200.00	20.00%	N/A	N/A	01-Jan-11	01-Apr-13
Golf Courses - Season Tickets										
7 day season ticket	R	525.00	650.00	STD	525.00	0.00%	530.00	-18.46%	28-Oct-12	
5 day season ticket	R	399.00	475.00	STD	399.00	0.00%	399.00	-16.00%	28-Oct-12	01-Apr-13
Senior / income support concession	C	250.00	265.00	STD	150.00	-40.00%	150.00	-43.40%	28-Oct-12	01-Apr-13
Student concession	C	150.00	175.00	STD	150.00	0.00%	250.00	42.86%	28-Oct-12	
Junior concession	C	150.00	175.00	STD	120.00	-20.00%	120.00	-31.43%	28-Oct-12	01-Apr-13
Golf Courses - Green Fees (Haste Hill / Ruislip)										
Adult 18 holes (Monday to Friday)	R	14.00	17.00	STD	14.00	0.00%	17.00	0.00%	28-Oct-12	
Adult 18 holes (weekends and bank holidays)	R	20.00	23.00	STD	20.00	0.00%	23.00	0.00%	28-Oct-12	
Adult dusk (Monday to Friday)	R	10.00	12.50	STD	10.00	0.00%	10.00	-20.00%	28-Oct-12	01-Apr-13
Adult 12pm to 2pm (weekends and bank holidays)	R	15.00	17.00	STD	15.00	0.00%	18.00	5.88%	28-Oct-12	
Adult dusk (weekends and bank holidays)	R	10.00	15.00	STD	10.00	0.00%	10.00	-33.33%	28-Oct-12	01-Apr-13
Senior / Junior / Student (Monday to Friday) concession	C	10.00	11.00	STD	10.00	0.00%	10.00	-9.09%	28-Oct-12	01-Apr-13

Type
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All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Junior / Student (weekends and bank holidays) concession	C	10.00	12.50	STD	10.00	0.00%	10.00	-20.00%	28-Oct-12	01-Apr-13
Golf Courses - Green Fees (Uxbridge)										
Adult 18 holes (Monday to Friday)	R	10.00	11.00	STD	10.00	0.00%	10.00	-9.09%	28-Oct-12	01-Apr-13
Adult 18 holes (weekends and bank holidays)	R	12.00	13.00	STD	12.00	0.00%	12.50	-3.85%	28-Oct-12	
Adult 12 holes (Monday to Friday)	R	7.00	8.00	STD	7.00	0.00%	10.00	25.00%	28-Oct-12	
Adult dusk (Monday to Friday)	R	6.00	7.00	STD	6.00	0.00%	7.00	0.00%	28-Oct-12	
Adult dusk (weekends and bank holidays)	R	7.00	9.00	STD	7.00	0.00%	8.00	-11.11%	28-Oct-12	
Senior / Junior / Student (Monday to Friday)	R	7.00	8.00	STD	7.00	0.00%	7.50	-6.25%	28-Oct-12	
Junior / Student (weekends and bank holidays)	R	8.00	9.00	STD	8.00	0.00%	8.00	-11.11%	28-Oct-12	
Golf Courses - Golf Society Prices (Haste Hill / Ruislip only)										
18 holes (Monday to Friday) (Ruislip)	R	12.00	14.00	STD	12.00	0.00%	14.00	0.00%	28-Oct-12	
18 holes (Monday to Friday) (Haste Hill)	R	12.00	15.00	STD	12.00	0.00%	15.00	0.00%	28-Oct-12	
18 holes (weekends and bank holidays) (Ruislip)	R	17.00	22.00	STD	17.00	0.00%	22.00	0.00%	28-Oct-12	

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18 holes (weekends and bank holidays) (Haste Hill)	R	17.00	20.00	STD	17.00	0.00%	20.00	0.00%	28-Oct-12	
27 holes (Monday to Friday)	R	20.00	22.50	STD	20.00	0.00%	22.50	0.00%	28-Oct-12	
27 holes (weekends and bank holidays)	R	24.00	25.00	STD	24.00	0.00%	25.00	0.00%	28-Oct-12	
36 holes (Monday to Friday) (Haste Hill only)	R	25.00	27.00	STD	25.00	0.00%	27.00	0.00%	28-Oct-12	
36 holes (weekends and bank holidays) (Haste Hill only)	R	30.00	35.00	STD	30.00	0.00%	35.00	0.00%	28-Oct-12	
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	0.00%	15.30	0.00%	28-Oct-12	
Adult 18 holes (weekends and bank holidays)	R	18.00	20.70	STD	18.00	0.00%	20.70	0.00%	28-Oct-12	
Adult dusk (Monday to Friday)	R	9.00	11.25	STD	9.00	0.00%	9.00	-20.00%	28-Oct-12	01-Apr-13
Adult 12pm to 2pm (weekends and bank holidays)	R	13.50	15.30	STD	13.50	0.00%	15.30	0.00%	28-Oct-12	
Adult dusk (weekends and bank holidays)	R	9.00	13.50	STD	9.00	0.00%	15.30	13.33%	28-Oct-12	

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Senior / Junior / Student (Monday to Friday) concession	C	9.00	9.90	STD	9.00	0.00%	9.00	-9.09%	28-Oct-12	01-Apr-13
Junior / Student (weekends and bank holidays) concession	C	9.00	11.25	STD	9.00	0.00%	9.00	-20.00%	28-Oct-12	01-Apr-13
Golf Courses - Bring a Friend Green Fees (Uxbridge) (Season Ticket Holders Only)										
Adult 18 holes (Monday to Friday)	R	9.00	9.90	STD	9.00	0.00%	9.00	-9.09%	28-Oct-12	01-Apr-13
Adult 18 holes (weekends and bank holidays)	R	10.80	11.70	STD	10.80	0.00%	11.25	-3.85%	28-Oct-12	
Adult 12 holes (Monday to Friday)	R	6.30	7.20	STD	6.30	0.00%	10.00	38.89%	28-Oct-12	
Adult dusk (Monday to Friday)	R	5.40	6.30	STD	5.40	0.00%	7.00	11.11%	28-Oct-12	
Adult dusk (weekends and bank holidays)	R	6.30	8.10	STD	6.30	0.00%	8.00	-1.23%	28-Oct-12	
Senior / Junior / Student (Monday to Friday)	R	6.30	7.20	STD	6.30	0.00%	7.50	4.17%	28-Oct-12	
Junior / Student (weekends and bank holidays)	R	7.20	8.10	STD	7.20	0.00%	8.00	-1.23%	28-Oct-12	

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4. Breakspear Crematorium & Cemetery Fees										
Cremation Fees										
Stillborn. inc Organist	R	44.00	44.00	EXP	44.00	0.00%	44.00	0.00%	01-Apr-12	01-Apr-13
Children 6 years and under. inc Organist	R	72.00	72.00	EXP	72.00	0.00%	72.00	0.00%	01-Apr-12	01-Apr-13
Children 7 - 11 years. inc Organist	R	114.00	114.00	EXP	114.00	0.00%	114.00	0.00%	01-Apr-12	01-Apr-13
Children 12 - 17 years. inc Organist	R	218.00	218.00	EXP	218.00	0.00%	218.00	0.00%	01-Apr-12	01-Apr-13
Over 17 years. inc Organist	R	550.00	550.00	EXP	550.00	0.00%	550.00	0.00%	01-Apr-12	01-Apr-13
Cremation of retained organs										
Additional Service Time	R	178.00	178.00	EXP	178.00	0.00%	178.00	0.00%	01-Apr-12	01-Apr-13
Cancellations	R	124.00	124.00	EXP	124.00	0.00%	124.00	0.00%	01-Apr-12	01-Apr-13
Certificates of Cremation - overseas	R	21.00	21.00	EXP	21.00	0.00%	21.00	0.00%	01-Apr-12	01-Apr-13
Scattering of Ashes	R	48.00	48.00	EXP	48.00	0.00%	48.00	0.00%	01-Apr-12	01-Apr-13
Retaining cremated remains(per month)	R	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-12	01-Apr-13
Postage & Packing in Polytainer UK only	R	58.00	58.00	EXP	58.00	0.00%	58.00	0.00%	01-Apr-12	01-Apr-13
Baby Urn - poly	R	10.00	10.00	STD	10.00	0.00%	10.00	0.00%	01-Apr-12	
Supply New Garden Seat inc 10 years lease	R	1,544.00	1,544.00	STD	1,544.00	0.00%	1,544.00	0.00%	01-Apr-12	01-Apr-13

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Trees & Shrubs - rose bushes inc 5 years lease	R	235.00	235.00	STD	235.00	0.00%	235.00	0.00%	01-Apr-12	01-Apr-13
Trees & Shrubs - rose trees inc 5 years lease	R	290.00	290.00	STD	290.00	0.00%	290.00	0.00%	01-Apr-12	01-Apr-13
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	290.00	290.00	STD	290.00	0.00%	290.00	0.00%	01-Apr-12	01-Apr-13
Trees & Shrubs - ornamental trees (10 years)	R	394.00	394.00	STD	394.00	0.00%	394.00	0.00%	01-Apr-12	01-Apr-13
Plaque for trees, shrubs, roses or seats	R	91.00	91.00	STD	91.00	0.00%	91.00	0.00%	01-Apr-12	01-Apr-13
Book of Remembrance - 2 line entry	R	61.00	61.00	STD	61.00	0.00%	61.00	0.00%	01-Apr-12	01-Apr-13
Book of Remembrance - 5 line entry	R	106.00	106.00	STD	106.00	0.00%	106.00	0.00%	01-Apr-12	01-Apr-13
Book of Remembrance - 8 line entry	R	158.00	158.00	STD	158.00	0.00%	158.00	0.00%	01-Apr-12	01-Apr-13
Book of Remembrance - 10 line entry	R	193.00	193.00	STD	193.00	0.00%	193.00	0.00%	01-Apr-12	01-Apr-13
Extra - Floral Emblem	R	80.00	80.00	STD	80.00	0.00%	80.00	0.00%	01-Apr-21	01-Apr-13
Extra - Full Heraldic Device	R	120.00	120.00	STD	120.00	0.00%	120.00	0.00%	01-Apr-12	01-Apr-13
Memorial Cards - 2 line entry	R	40.00	40.00	STD	40.00	0.00%	40.00	0.00%	01-Apr-12	01-Apr-13
Memorial Cards - 5 line entry	R	60.00	60.00	STD	60.00	0.00%	60.00	0.00%	01-Apr-12	01-Apr-13

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Memorial Cards - 8 line entry	R	98.00	98.00	STD	98.00	0.00%	98.00	0.00%	01-Apr-12	01-Apr-13
Memorial Cards - 10 line entry	R	126.00	126.00	STD	126.00	0.00%	126.00	0.00%	01-Apr-12	01-Apr-13
Memorial Booklets - 2 line entry	R	60.00	60.00	STD	60.00	0.00%	60.00	0.00%	01-Apr-12	01-Apr-13
Memorial Booklets - 5 line entry	R	82.00	82.00	STD	82.00	0.00%	82.00	0.00%	01-Apr-12	01-Apr-13
Memorial Booklets - 8 line entry	R	126.00	126.00	STD	126.00	0.00%	126.00	0.00%	01-Apr-12	01-Apr-13
Memorial Booklets - 10 line entry	R	157.00	157.00	STD	157.00	0.00%	157.00	0.00%	01-Apr-12	01-Apr-13
Additional lines in Booklets - 2 line entry	R	35.00	35.00	STD	35.00	0.00%	35.00	0.00%	01-Apr-12	01-Apr-13
Additional lines in Booklets - 5 line entry	R	53.00	53.00	STD	53.00	0.00%	53.00	0.00%	01-Apr-12	01-Apr-13
Additional lines in Booklets - 8 line entry	R	90.00	90.00	STD	90.00	0.00%	90.00	0.00%	01-Apr-12	01-Apr-13
Additional lines in Booklets - 10 line entry	R	116.00	116.00	STD	116.00	0.00%	116.00	0.00%	01-Apr-12	01-Apr-13

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Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1,675.00	1,675.00	STD	1,675.00	0.00%	1,675.00	0.00%	01-Apr-12	01-Apr-13
Columbarium Niches - single-inc 10 years lease	R	363.00	363.00	EXP	363.00	0.00%	363.00	0.00%	01-Apr-12	01-Apr-13
Columbarium Niches - double-inc 10 years lease	R	606.00	606.00	EXP	606.00	0.00%	606.00	0.00%	01-Apr-12	01-Apr-13
Langley casket up to 50 characters	R	215.00	215.00	EXP	215.00	0.00%	215.00	0.00%	01-Apr-12	01-Apr-13
Metal Urn	R	33.00	33.00	EXP	33.00	0.00%	33.00	0.00%	01-Apr-12	01-Apr-13
Cloister Spaces - single-inc 10 years lease	R	157.00	157.00	EXP	157.00	0.00%	157.00	0.00%	01-Apr-12	01-Apr-13
Inscription	R	86.00	86.00	EXP	86.00	0.00%	86.00	0.00%	01-Apr-12	01-Apr-13
Cloister Spaces - double-inc 10 years lease	R	359.00	359.00	EXP	359.00	0.00%	359.00	0.00%	01-Apr-12	01-Apr-13
Inscription	R	132.00	132.00	EXP	132.00	0.00%	132.00	0.00%	01-Apr-12	01-Apr-13

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Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	254.00	0.00%	254.00	0.00%	01-Apr-12	01-Apr-13
Inscription	R	113.00	113.00	STD	113.00	0.00%	113.00	0.00%	01-Apr-12	01-Apr-13
New Flower Vases	R	456.00	456.00	STD	456.00	0.00%	456.00	0.00%	01-Apr-12	01-Apr-13
Additional letters each	R	6.30	6.30	STD	6.30	0.00%	6.30	0.00%	01-Apr-12	01-Apr-13
Additional Gilded Motif	R	128.00	128.00	STD	128.00	0.00%	128.00	0.00%	01-Apr-12	01-Apr-13
Additional Hand Painted Motif	R	190.00	190.00	STD	190.00	0.00%	190.00	0.00%	01-Apr-12	01-Apr-13
Photoplaque	R	190.00	190.00	STD	190.00	0.00%	190.00	0.00%	01-Apr-12	01-Apr-13
New Windows -- Small -- 10 years -I colour	R	567.00	567.00	STD	567.00	0.00%	567.00	0.00%	01-Apr-12	01-Apr-13
Cemetery Fees										
Adult Interments (persons exceeding 16 years of age at death) - In New Private Graves										
Depth for 1 interment	R	540.00	1,080.00	EXP	540.00	0.00%	1,120.00	3.70%	01-Apr-12	01-Apr-13
Depth for 2 interment	R	590.00	1,180.00	EXP	590.00	0.00%	1,220.00	3.39%	01-Apr-12	01-Apr-13
Depth for 3 interment	R	720.00	1,440.00	EXP	720.00	0.00%	1,490.00	3.47%	01-Apr-12	01-Apr-13
Depth for 4 interment	R	830.00	1,660.00	EXP	830.00	0.00%	1,720.00	3.61%	01-Apr-12	01-Apr-13
Adult Interments (persons exceeding 16 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	580.00	1,160.00	EXP	580.00	0.00%	1,200.00	3.45%	01-Apr-12	01-Apr-13
Depth for 2 interment	R	730.00	1,460.00	EXP	730.00	0.00%	1,510.00	3.42%	01-Apr-12	01-Apr-13
Depth for 3 interment	R	875.00	1,750.00	EXP	875.00	0.00%	1,810.00	3.43%	01-Apr-12	01-Apr-13
Depth for 4 interment	R	1,095.00	2,190.00	EXP	1,095.00	0.00%	2,260.00	3.20%	01-Apr-12	01-Apr-13

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	80.00	EXP	40.00	0.00%	82.00	2.50%	01-Apr-12	01-Apr-13
In private grave (single depth)	R	90.00	180.00	EXP	90.00	0.00%	184.00	2.22%	01-Apr-12	01-Apr-13
In private grave for the child's interment plus 2 adults	R	180.00	360.00	EXP	180.00	0.00%	370.00	2.78%	01-Apr-12	01-Apr-13
In private grave for the child's interment plus 3 adults	R	225.00	450.00	EXP	225.00	0.00%	460.00	2.22%	01-Apr-12	01-Apr-13
In Child's grave (where applicable)	R	86.00	172.00	EXP	86.00	0.00%	176.00	2.33%	01-Apr-12	01-Apr-13
In private grave (single depth)	R	125.00	250.00	EXP	125.00	0.00%	256.00	2.40%	01-Apr-12	01-Apr-13
In private grave for the child's interment plus 2 adults	R	300.00	600.00	EXP	300.00	0.00%	620.00	3.33%	01-Apr-12	01-Apr-13
In private grave for the child's interment plus 3 adults	R	380.00	760.00	EXP	380.00	0.00%	780.00	2.63%	01-Apr-12	01-Apr-13

Type
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 EXP - Exempt
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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	172.00	344.00	EXP	172.00	0.00%	356.00	3.49%	01-Apr-12	01-Apr-13
To a depth to permit 1 further full interment	R	338.00	676.00	EXP	338.00	0.00%	690.00	2.07%	01-Apr-12	01-Apr-13
To a depth to permit 2 further full interment	R	490.00	980.00	EXP	490.00	0.00%	1,000.00	2.04%	01-Apr-12	01-Apr-13
To a depth to permit 3 further full interment	R	640.00	1,280.00	EXP	640.00	0.00%	1,320.00	3.13%	01-Apr-12	01-Apr-13
To scatter cremated remains (within Cremation Section and Columbaria)	R	76.00	152.00	EXP	76.00	0.00%	156.00	2.63%	01-Apr-12	01-Apr-13
New and re-open cremation graves	R	172.00	344.00	EXP	172.00	0.00%	352.00	2.33%	01-Apr-12	01-Apr-13
Re-opening of Columbaria units	R	132.00	264.00	EXP	132.00	0.00%	270.00	2.27%	01-Apr-12	01-Apr-13
Interments in Heritage Graves										
Adults interment	R	465.00	930.00	EXP	465.00	0.00%	960.00	3.23%	01-Apr-12	01-Apr-13
Childs interment	R	173.00	346.00	EXP	173.00	0.00%	356.00	2.89%	01-Apr-12	01-Apr-13
Infants interment	R	110.00	220.00	EXP	110.00	0.00%	226.00	2.73%	01-Apr-12	01-Apr-13

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Grave Digging Surcharges										
For a variation in size within 2"	R	136.00	272.00	EXP	136.00	0.00%	280.00	2.94%	01-Apr-12	01-Apr-13
For a variation in size between 2" and 4"	R	260.00	520.00	EXP	260.00	0.00%	536.00	3.08%	01-Apr-12	01-Apr-13
For a variation in size between 4" and 6"	R	393.00	786.00	EXP	393.00	0.00%	810.00	3.05%	01-Apr-12	01-Apr-13
For a variation in size in excess of 6"	R	518.00	1,036.00	EXP	518.00	0.00%	1,060.00	2.32%	01-Apr-12	01-Apr-13
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	1,680.00	4,320.00	EXP	1,680.00	0.00%	4,320.00	0.00%	01-Feb-13	
Grave space measuring 9 feet by 8 feet	R	3,360.00	8,640.00	EXP	3,360.00	0.00%	8,640.00	0.00%	01-Feb-13	
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1,200.00	2,880.00	EXP	1,200.00	0.00%	2,880.00	0.00%	01-Feb-13	
Grave space measuring 9 feet by 8 feet	R	2,400.00	5,760.00	EXP	2,400.00	0.00%	5,760.00	0.00%	01-Feb-13	
Exclusive rights of burial (Bricked Grave or Vault)										
Grave space measuring 9 feet by 4 feet	R	POA	POA	EXP	R	N/A	POA	N/A	01-Apr-12	01-Apr-13
Grave space measuring 9 feet by 8 feet	R	POA	POA	EXP	R	N/A	POA	N/A	01-Apr-12	01-Apr-13
Lined Muslim Graves										
For traditional uncoffined burial	R	1,800.00	3,600.00	EXP	1,800.00	0.00%	3,720.00	3.33%	01-Apr-12	01-Apr-13

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Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	300.00	600.00	EXP	300.00	0.00%	620.00	3.33%	01-Apr-12	01-Apr-13
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	750.00	1,500.00	EXP	750.00	0.00%	1,550.00	3.33%	01-Apr-12	01-Apr-13
* Hillingdon's charges for graves and interments have been historically considerably lower than other boroughs. These increases go some way to bringing these in line with other charges but are still relatively lower.										

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

VAT Status
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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
5. Imported Food Unit										
Products of animal origin										
0 to 100kg per CVED	B	N/A	N/A	NB	50.00	N/A	50.00	N/A	N/A	01-Apr-13
101 to 1,000kg per CVED	B	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-11	
1,001 to 5,000kg per CVED	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	01-Apr-11	
5001kg to 15,000kg per CVED	B	150.00	150.00	NB	170.00	13.33%	170.00	13.33%	01-Apr-11	01-Apr-13
Above 15,001Kg to 42,000kg per CVED	B	340.00	340.00	NB	340.00	0.00%	340.00	0.00%	01-Apr-11	
Above 42,000kg per CVED	B	372.00	372.00	NB	372.00	0.00%	372.00	0.00%	01-Apr-12	
Semen / Embryos per CVED	B	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	01-Apr-12	
From New Zealand	B	30.00	30.00	NB	30.00	0.00%	30.00	0.00%	01-Apr-12	
Completion of part one of CVED on TRACES per CVED	B	10.00	10.00	NB	10.00	0.00%	10.00	0.00%	01-Apr-12	
Destruction Charges for Products of animal origin										
0 to 100kg per AWB	B	N/A	N/A	NB	10.00	N/A	10.00	N/A	N/A	01-Apr-13
Over 100kg per AWB (£10 + £0.50 per kg over 100kg)	B	N/A	N/A	NB	10 +0.50 per kg over 100kg	N/A	10 + 0.50 per Kg over 100kg	N/A	N/A	01-Apr-13

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Out of hours Additional charges										
Up to midnight (18:00 to 00:00)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	
After midnight (00:00 to 08:00)	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	
Additional Charge per CVED on Christmas Day and New Years Day	B	20.00	20.00	NB		-100.00%		-100.00%	01-Apr-11	
Additional Charge per CVED on all UK Bank Holidays	B	N/A	N/A		20.00	N/A	20.00	N/A	N/A	01-Apr-13
Products of animal origin - Catch certificate										
Third Countries	B	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-11	
Bilateral Countries	B	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	01-Apr-11	
(for Catch certificate only)	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	
Out Hours 18:00 to 00.00										
(for Catch certificate only)	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	
Out Hours 00:00 to 08.00										
Products of Non-Animal Origin - CED										
Documentary Check per CED	B	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	01-Apr-12	
Full Physical Check per CED (Plus Analytical Fee)	B	170.00	170.00	NB	170.00	0.00%	170.00	0.00%	01-Apr-12	

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Undeclared Consignments (Plus Analytical fee)	B	N/A	N/A	NB	300.00	N/A	300.00	N/A	N/A	01-Apr-13
Non-Compliant (Surrender for Destruction)	B	200.00	200.00	NB	200.00	0.00%	200.00	0.00%	01-Apr-12	
Non-Compliant (Onward Transmission)	B	200.00	200.00	NB	200.00	0.00%	200.00	0.00%	01-Apr-12	
Completion of part one of CED on TRACES	B	N/A	N/A	NB	10.00	N/A	10.00	N/A		01-Apr-13
Out Hours 18:00 to 00.00	B	150.00	150.00	NB	N/A	N/A	N/A	N/A	01-Apr-11	
Out of Hours 17.30 to 00.00	B	N/A	N/A	NB	150.00	N/A	150.00	N/A		01-Apr-13
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	
Additional Charge per CED on Christmas Day and New Years Day	B	20.00	20.00	NB	N/A	N/A	N/A	N/A	01-Apr-11	
Additional charge per CED on all UK Bank Holidays	B	N/A	N/A	NB	20.00	N/A	20.00	N/A	N/A	01-Apr-13
Japan Products for Radiation										
Documentary Check 1 to 10 Declarations per AWB	B	120.00	120.00	NB	120.00	0.00%	120.00	0.00%	01-Apr-12	
Documentary Check 11 to 20 Declarations per AWB	B	230.00	230.00	NB	230.00	0.00%	230.00	0.00%	01-Apr-12	

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Documentary Check 21 to 30 Declarations per AWB	B	350.00	350.00	NB	340.00	-2.86%	340.00	-2.86%	01-Apr-12	01-Apr-13
Full Checks 1 to 10 Declarations per AWB (Plus Analytical fees)	B	N/A	N/A	NB	230 plus aN/Alytical fee	N/A	230 plus aN/Alytical fee	N/A	N/A	01-Apr-13
Full checks 11 to 20 Declarations per AWB includes sampling and courier costs	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-12	
Full Checks 11 to 20 Declarations per AWB (Plus Analytical fee	B	N/A	N/A		340 Plus AN/Alytical fee	N/A	340 Plus AN/Alytical fee	N/A	N/A	01-Apr-13
Full checks 21 to 30 Declarations per AWB includes sampling and courier costs	B	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	01-Apr-12	
Full Checks 21 to 30 Declarations per AWB (Plus Analytical fee)	B	N/A	N/A	NB	450 Plus AN/Alytical fee	N/A	450Plus AN/Alytical fee	N/A	N/A	01-Apr-13
Products of Non-Animal Origin - Organics										
Full Official Checks	B	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-11	
Out Hours 18:00 to 00.00	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	
Export Certificates	B	130.00	130.00	NB	130.00	0.00%	130.00	0.00%	01-Apr-12	
Food Hygiene Training										
Per Attendee (up to 12 attendees per course)	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-12	

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6. Facilities Management										
Civic Centre Room Hire Rates										
CR2 per hour	M	23.20	23.20	EXP	23.20	0.00%	23.20	0.00%	01-Apr-12	
CR3 per hour	M	30.80	30.80	EXP	30.80	0.00%	30.80	0.00%	01-Apr-12	
CR3a per hour	M	27.80	27.80	EXP	27.80	0.00%	27.80	0.00%	01-Apr-12	
CR3/3a combined per hour	M	46.30	46.30	EXP	46.30	0.00%	46.30	0.00%	01-Apr-12	
CR4 per hour	M	37.00	37.00	EXP	37.00	0.00%	37.00	0.00%	01-Apr-12	
CR4a per hour	M	27.80	27.80	EXP	27.80	0.00%	27.80	0.00%	01-Apr-12	
CR4/4a combined per hour	M	46.40	46.40	EXP	46.40	0.00%	46.40	0.00%	01-Apr-12	
CR5 per hour	M	46.40	46.40	EXP	46.40	0.00%	46.40	0.00%	01-Apr-12	
CR6 per hour	M	46.40	46.40	EXP	46.40	0.00%	46.40	0.00%	01-Apr-12	
CR7 per hour	M	21.70	21.70	EXP	21.70	0.00%	21.70	0.00%	01-Apr-12	
CR8 per hour - not available for hire	M	22.10	22.10	EXP	22.10	0.00%	22.10	0.00%	01-Apr-11	
CR9 per hour	M	23.20	23.20	EXP	23.20	0.00%	23.20	0.00%	01-Apr-12	
Interview rooms per hour	M	14.50	14.50	EXP	14.50	0.00%	14.50	0.00%	01-Apr-12	
Council Chamber per hour	M	89.10	89.10	EXP	89.10	0.00%	89.10	0.00%	01-Apr-12	
Middlesex Suite (Day) per hour	M	80.80	80.80	EXP	80.80	0.00%	80.80	0.00%	01-Apr-11	
Middlesex Suite (Night) per hour	M	113.00	113.00	EXP	113.00	0.00%	113.00	0.00%	01-Apr-11	
Bar Area per hour	M	44.20	44.20	EXP	44.20	0.00%	44.20	0.00%	01-Apr-11	

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Borough Wide Building Services										
Catering Recharge	M	cost + 0%	cost + 0%	STD	cost + 0%	0.00%	cost + 0%	0.00%	01-Apr-11	
Day To Day Repairs Under £250 Council Premises	M	cost + £35	cost + £35	EXP	cost + £35	0.00%	cost + £35	0.00%	01-Apr-11	
Day To Day Repairs £250 To £5000 Council Premises	M	cost + 12.5%	cost + 12.5%	EXP	cost + 12.5%	0.00%	cost + 12.5%	0.00%	01-Apr-11	
Day To Day Repairs Above £5000 Council Premises	M	cost + 10%	cost + 10%	EXP	cost + 10%	0.00%	cost + 10%	0.00%	01-Apr-11	
Day To Day Repairs Under £250 Non Council Premises	M	cost + £35 + VAT	cost + £35 + VAT	STD	cost + £35 + VAT	0.00%	cost + £35 + VAT	0.00%	01-Apr-11	
Day To Day Repairs £250 To £5000 Non Council Premises	M	cost + 12.5% + VAT	cost + 12.5% + VAT	STD	cost + 12.5% + VAT	0.00%	cost + 12.5% + VAT	0.00%	01-Apr-11	
Day To Day Repairs Above £5000 Non Council Premises	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT	0.00%	cost + 10% +VAT	0.00%	01-Apr-11	
Service Contracts Council Premises	M	cost + 10%	cost + 10%	EXP	cost + 10%	0.00%	cost + 10%	0.00%	01-Apr-11	
Service Contracts Non Council Premises	M	cost + 10% +VAT	cost + 10% +VAT	STD	cost + 10% +VAT	0.00%	cost + 10% +VAT	0.00%	01-Apr-11	

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Queenswalk Room Hire - Standard training room per hour	M	26.00	26.00	EXP	26.00	0.00%	26.00	0.00%	01-Apr-11	
Queenswalk Room Hire - Standard training room 1/2 Day	M	50.00	60.00	EXP	50.00	0.00%	60.00	0.00%	01-Apr-11	
Queenswalk Room Hire - Standard training room full day	M	100.00	120.00	EXP	100.00	0.00%	120.00	0.00%	01-Apr-11	
Queenswalk Venue Hire - ICT suite per hour	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-11	
Queenswalk Catering - catering recharge	M	cost + 15%	cost + 15%	STD	cost + 15%	0.00%	cost + 15%	0.00%	01-Apr-11	
Queenswalk Photocopying - per copy	M	0.06	0.06	STD	0.06	0.00%	0.06	0.00%	01-Apr-11	

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7. Food Health and Safety Fees										
Disposal of non product of animal origin										
1 to 1,000kg	B	48.00	48.00	NB	48.00	0.00%	48.00	0.00%	01-Apr-11	
1,001 to 2,000kg	B	95.00	95.00	NB	95.00	0.00%	95.00	0.00%	01-Apr-11	
2,001 to 3,000kg	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	01-Apr-11	
Animal Boarding Establishments										
No of animals 1 to 9	B	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	01-Apr-11	01-Apr-13
No of animals 10 to 24	B	177.00	177.00	NB	177.00	0.00%	177.00	0.00%	01-Apr-11	01-Apr-13
No of animals 25 to 49	B	260.00	260.00	NB	260.00	0.00%	260.00	0.00%	01-Apr-11	01-Apr-13
No of animals 50 to 75	B	355.00	355.00	NB	355.00	0.00%	355.00	0.00%	01-Apr-11	01-Apr-13
No of animals 75+ (New category)	B	420.00	420.00	NB	420.00	0.00%	420.00	0.00%	01-Apr-11	01-Apr-13
Application to renew an animal boarding establishment - Home boarders (3 dogs or less)	B	81.00	81.00	NB	81.00	0.00%	81.00	0.00%	01-Apr-11	01-Apr-13
Dangerous Wild Animals										
Including vets fees	B	75+ vet fee	75+ vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
Game dealers licences	B	N/a	N/A	NB	0.00	N/A	0.00	N/A	01-Apr-11	01-Apr-13
Performing Animals										
Registration	B	396.00	396.00	NB	396.00	0.00%	396.00	0.00%	01-Apr-11	01-Apr-13
Registration - Non Profit	B	52.00	52.00	NB	52.00	0.00%	52.00	0.00%	01-Apr-11	01-Apr-13
Certificate	B	free		NB	free	N/A	free	N/A	01-Apr-12	01-Apr-13

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Pet Shops										
Including vets fees	B	192.00	192.00	NB	192.00	0.00%	192.00	0.00%	01-Apr-11	01-Apr-13
Riding Establishments										
No of animals 1 to 5	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
No of animals 6 to 20	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
No of animals 21 to 35 (Category restructured)	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
No of animals 36 to 50 (Category restructured)	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
No of animals 51+ (New category)	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
Zoo Notification & Licence										
Notification to operate a zoo	B	free	free	NB	0.00	0.00%	0.00	0.00%	01-Apr-11	
Application to renew a zoo licence	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
Application for a licence to operate a zoo	B	75+vet fee	75+vet fee	NB	75+vet fee	N/A	75+vet fee	N/A	01-Apr-11	01-Apr-13
Breeding of Dogs										
Renewal	B	75+vet fee	75+vet fee	NB	75+vet fee	N/a	75+vet fee	N/A	01-Apr-11	01-Apr-13

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Export Licences										
Visit not required	B	86.00	86.00	NB	83.00	-3.49%	83.00	-3.49%	01-Apr-12	01-Apr-13
Visit required	B	143.00	143.00	NB	143.00	0.00%	143.00	0.00%	01-Apr-12	
Pharmacy and Poisons										
Applications	B	43.00	43.00	NB	43.00	0.00%	43.00	0.00%	01-Apr-11	
Change of name	B	24.00	24.00	NB	24.00	0.00%	24.00	0.00%	01-Apr-11	
Renewal	B	41.00	41.00	NB	41.00	0.00%	41.00	0.00%	01-Apr-11	
Other Licenses										
Special Premises 10/11 New Categories and charges - Laser Renewal - Up to 18 months	B	750.00	750.00	NB	750.00	0.00%	750.00	0.00%	01-Apr-11	
Special Premises 10/11 New Categories and charges - 2 - 3 Therapists	B	54.00	54.00	NB	54.00	0.00%	54.00	0.00%	01-Apr-11	
Special Premises 10/11 New Categories and charges - 4-6 Therapists	B	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-11	
Special Premises 10/11 New Categories and charges - More than 6 Therapists	B	107.00	107.00	NB	107.00	0.00%	107.00	0.00%	01-Apr-11	
Refund or change of details - Admin Fee	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-11	

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Unfit food - Examination and Condemnation certificate (1st Hour)	B	134.00	134.00	NB	134.00	0.00%	134.00	0.00%	01-Apr-11	
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	97.00	97.00	NB	97.00	0.00%	97.00	0.00%	01-Apr-11	
Swimming Pool Water - Per visit	B	114.00	114.00	NB	114.00	0.00%	114.00	0.00%	01-Apr-11	
Legal enquires -	B	68.00	68.00	NB	68.00	0.00%	68.00	0.00%	01-Apr-11	
Response to enquiries - Per letter	B	17.00	17.00	NB	17.00	0.00%	17.00	0.00%	01-Apr-11	
Micro-pigmentation - New/Renewal	B	315.00	315.00	NB	315.00	0.00%	315.00	0.00%	01-Apr-11	
Artificial Nails - New/Renewal	B	84.00	84.00	NB	84.00	0.00%	84.00	0.00%	01-Apr-11	
Nose piercing - New/Renewal	B	84.00	84.00	NB	84.00	0.00%	84.00	0.00%	01-Apr-11	
Ear cartilage/lobe, - New/Renewal	B	84.00	84.00	NB	84.00	0.00%	84.00	0.00%	01-Apr-11	
Electrical treatments - New/Renewal	B	84.00	84.00	NB	84.00	0.00%	84.00	0.00%	01-Apr-11	
Non-surgical Lasers, & ILS system licence	B	900.00	900.00	NB	900.00	0.00%	900.00	0.00%	01-Apr-11	

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Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli)	B	53.00	53.00	NB	53.00	0.00%	53.00	0.00%	01-Apr-11	
- New / Renewal Electrolysis, Sun beds etc	B	273.00	273.00	NB	273.00	0.00%	273.00	0.00%	01-Apr-11	
Private Water Supplies - new fees prescribed by Private Water Regulations										
Sampling Per visit	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-11	
Audit Monitoring	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-12	
Check Monitoring	B	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-12	
Other Sampling and Risk Assessment Combined	B	600.00	600.00	NB	600.00	0.00%	600.00	0.00%	01-Apr-11	
Risk Assessment	B	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	01-Apr-12	
Other investigations	B	37+ analyst costs(no more than £100)	37+ analyst costs(no more than £100)	NB	£37+Analyst costs(no more than £100)	0.00%	£37+Analy st cost (no more than £100)	0.00%	01-Apr-12	
Granting an Authority	B	37+ analyst costs(no more than £100)	37+ analyst costs(no more than £100)	NB	£37+Analyst costs(no more than £100)	0.00%	£37+Analy st cost (no more than £100)	0.00%	01-Apr-12	
Domestic Supplies	B	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-12	

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8. Trading Standards										
Weights and Measures										
Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour	B	68.70	N/A	NB	70.00	1.89%	N/A	N/A	01-Apr-11	01-Apr-13
Fees for purpose of S74 Weights & Measures Act 1985	B	68.70	N/A	NB	70.00	1.89%	N/A	N/A	01-Apr-11	01-Apr-13
Linear measures not exceeding 3m for each scale	B	10.10	N/A	NB	10.30	1.98%	N/A	N/A	01-Apr-11	01-Apr-13
Capacity measures without division not exceeding 1 litre or 1 qt	B	7.90	N/A	NB	8.10	2.53%	N/A	N/A	01-Apr-11	01-Apr-13
Cubic ballast measures (other than brim measures)	B	150.00	N/A	NB	153.00	2.00%	N/A	N/A	01-Apr-11	01-Apr-13
Liquid capacity measures for making up and checking average quantity purchases	B	23.90	N/A	NB	24.40	2.09%	N/A	N/A	01-Apr-11	01-Apr-13
Template per scale - First item	B	41.40	N/A	NB	42.20	1.93%	N/A	N/A	01-Apr-11	01-Apr-13

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Template per scale - Second item	B	16.50	N/A	NB	16.80	1.82%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 250kg to 1 tonne	B	54.10	N/A	NB	55.20	2.03%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 1 tonne to 10 tonnes	B	129.00	N/A	NB	131.20	1.71%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes	B	340.50	N/A	NB	340.50	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes (weights and labour provided)	B	170.00	N/A	NB	170.00	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes	B	560.00	N/A	NB	560.00	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes (weights and labour provided)	B	280.00	N/A	NB	280.00	0.00%	N/A	N/A	01-Apr-11	01-Apr-13

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Measuring Instruments for Liquid Fuel and Lubricants										
Container Type (un-subdivided)	B	61.90	N/A	NB	63.10	1.94%	N/A	N/A	01-Apr-11	01-Apr-13
Single / multi-outlets (nozzles) - Each Additional nozzle tested	B	101.70	N/A	NB	103.70	1.97%	N/A	N/A	01-Apr-11	01-Apr-13
Single / multi-outlets (nozzles) - First nozzle tested per site	B	62.40	N/A	NB	63.60	1.92%	N/A	N/A	01-Apr-11	01-Apr-13
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	68.70	N/A	NB	70.00	1.89%	N/A	N/A	01-Apr-11	01-Apr-13

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Road Tanker Liquid Fuel Measuring Equipment (Above 100 litres)										
Meter measuring system - Dry hose type with two testing liquids	B	197.00	N/A	NB	201.00	2.03%	N/A	N/A	01-Apr-11	01-Apr-13
Meter measuring system - Wet hose type with two testing liquids	B	244.00	N/A	NB	249.00	2.05%	N/A	N/A	01-Apr-11	01-Apr-13
Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart)	B	146.50	N/A	NB	149.40	1.98%	N/A	N/A	01-Apr-11	01-Apr-13
Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of:	B	68.70	N/A	NB	70.00	1.89%	N/A	N/A	01-Apr-11	01-Apr-13
Initial dipstick	B	18.00	N/A	NB	18.40	2.22%	N/A	N/A	01-Apr-11	01-Apr-13
Spare dipstick	B	18.00	N/A	NB	18.40	2.22%	N/A	N/A	01-Apr-11	01-Apr-13
Replacement dipstick (for calibration of each compartment and production of chart)	B	38.10	N/A	NB	38.90	2.10%	N/A	N/A	01-Apr-11	01-Apr-13

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Explosives										
Registered premises (Statutory Fee) New	B	105.00	N/A	NB	105.00	0.00%	N/A	N/A	01-Apr-10	01-Apr-13
Registered premises (Statutory Fee) Renewal	B	52.00	N/A	NB	52.00	0.00%	N/A	N/A	01-Apr-10	01-Apr-13
Licensed store (Statutory Fee) New	B	178.00	N/A	NB	178.00	0.00%	N/A	N/A	01-Apr-10	01-Apr-13
Licensed store (Statutory Fee) Renewal	B	83.00	N/A	NB	83.00	0.00%	N/A	N/A	01-Apr-10	01-Apr-13
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Sale of goods										
By competitive bidding	B	174.00	N/A	NB	177.50	2.01%	N/A	N/A	01-Apr-11	01-Apr-13
Motor Salvage Operations Registration										
New applications and renewals	B	102.50	N/A	NB	104.50	1.95%	N/A	N/A	01-Apr-11	01-Apr-13
Access to public register	B	0.00	N/A	NB	0.00	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Certified copy of single entry (per copy)	B	11.80	N/A	NB	12.00	1.69%	N/A	N/A	01-Apr-11	01-Apr-13
Non-certified copy of one or more entries	B	3.70	N/A	NB	3.80	2.70%	N/A	N/A	01-Apr-11	01-Apr-13

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9. Planning & Applications										
Planning Fees										
Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer	M	120.00	N/A	STD	120.00	0.00%		N/A	01-Apr-11	01-Apr-13
Pre Application Fees - Category B Development	M	4,200.00	N/A	STD	4,200.00	0.00%		N/A	01-Apr-11	01-Apr-13
Pre Application Fees - Category C Development	M	2,280.00	N/A	STD	2,280.00	0.00%		N/A	01-Apr-11	01-Apr-13
Pre Application Fees - Category D Development	M	1,140.00	N/A	STD	1,140.00	0.00%		N/A	01-Apr-11	01-Apr-13
Follow up Meetings - Category B Development	M	1,080.00	N/A	STD	1,080.00	0.00%		N/A	01-Apr-11	01-Apr-13
Follow up Meetings - Category C Development	M	485.00	N/A	STD	485.00	0.00%		N/A	01-Apr-11	01-Apr-13
Follow up Meetings - Category D Development	M	485.00	N/A	STD	485.00	0.00%		N/A	01-Apr-11	01-Apr-13

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Other Developments - All other Development excluding householder development and work to trees	M	270.00	N/A	STD	270.00	0.00%		N/A	01-Apr-11	01-Apr-13
Householders - Minor Applications	M	270.00	N/A	STD	270.00	0.00%		N/A	01-Apr-11	01-Apr-13
Householders - Category A Development	M	6,000.00	N/A	STD	6,000.00	0.00%		N/A	01-Apr-11	01-Apr-13
Householders - Specialist: Additional flat fee where listed Building or Conservation advice is required	M	120.00	N/A	STD	120.00	0.00%		N/A	01-Apr-11	01-Apr-13
Additional charges for the attendance of senior Managers - All other Development excluding householder development and work to trees	M	240.00	N/A	STD	240.00	0.00%		N/A	01-Apr-11	01-Apr-13
Follow up Meetings - Category A Development	M	1,560.00	N/A	STD	1,560.00	0.00%		N/A	01-Apr-11	01-Apr-13

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Planning - Additional Other Charges										
Copy Planning Decision	M	15.00	N/A	STD	15.00	0.00%	15.00	N/A	01-Apr-11	01-Apr-13
Copy Appeal Decision	M	15.00	N/A	STD	15.00	0.00%	15.00	N/A	01-Apr-11	01-Apr-13
Copy TPO with A4 - A3 Plans	M	20.00	N/A	STD	20.00	0.00%	20.00	N/A	01-Apr-11	01-Apr-13
General Photocopying/Printing including copies of letters, application forms, officer reports etc. (A4 size only)	M	0.20	N/A	STD	0.20	0.00%	0.20	N/A	01-Apr-11	01-Apr-13
Site History Research, Bulk Copying/Printing or other general planning research utilising officer time.	M	30.00	60.00	STD	30.00	0.00%	30.00	-0.50	01-Apr-11	01-Apr-13
Copy Plans (Paper or Scanned) A3 Copy or Extract - Per Plan	M	5.00	N/A	STD	5.00	0.00%	5.00	N/A	01-Apr-11	01-Apr-13
Copy Plans (Paper or Scanned) A2 -A10 - Per Plan	M	15.00	N/A	STD	15.00	0.00%	15.00	N/A	01-Apr-11	01-Apr-13
Copy Plan (from Mmicrofilm) A3 Plan - Per Plam	M	15.00		STD	15.00	0.00%	15.00	#DIV/0!	01-Apr-11	01-Apr-13

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Copy Plan (from Mmicrofilm) A2-A10 Plan - Per Plan	M	25.00		STD	25.00	0.00%	25.00	#DIV/0!	01-Apr-11	01-Apr-13
BAA Fees										
GDPO Applications and other Planning Related Work										
Scoping/screening opinions	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-11	
6 pre-application meetings a year - per meeting	B	750.00	750.00	NB	750.00	0.00%	750.00	0.00%	01-Apr-11	
Considerations	B	85.00	85.00	NB	85.00	0.00%	85.00	0.00%	01-Apr-11	
Application where no extra floorspace is created	B	170.00	170.00	NB	170.00	0.00%	170.00	0.00%	01-Apr-11	
Minor Developments										
Floorspace created no larger than 1000m2 or site no bigger than 1hectares	B	850.00	850.00	NB	850.00	0.00%	850.00	0.00%	01-Apr-11	01-Apr-13
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	0.00%	3,400.00	0.00%	01-Apr-11	01-Apr-13
Band B 10,000m2 to 20,000m2 or between 5 and 10 hectares	B	6,800.00	6,800.00	NB	6,800.00	0.00%	6,800.00	0.00%	01-Apr-11	01-Apr-13
Band C above 20,000m2 or above 10 hectares fee	B	18,000.00	18,000.00	NB	18,000.00	0.00%	18,000.00	0.00%	01-Apr-11	01-Apr-13

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10. Pest Control										
Occupied Property - 1-3 visits	R	60.00	N/A	STD	60.00	0.00%	N/A	N/A	01-Feb-11	01-Apr-13
Occupied Property - 1-3 visits Over 65	R	60.00	N/A	STD	0.00	-100.00%	N/A	N/A	01-Feb-11	01-Apr-13
Occupied Property - each additional visit	R	36.00	N/A	STD	36.00	0.00%	N/A	N/A	01-Feb-11	01-Apr-13
Rented Property	R	93.60	N/A	STD	93.60	0.00%	N/A	N/A	01-Feb-11	01-Apr-13
Emergency Work	R	48.00	N/A	STD	48.00	0.00%	N/A	N/A	01-Feb-11	01-Apr-13
No Access	R	36.00	N/A	STD	36.00	0.00%	N/A	N/A	01-Feb-11	01-Apr-13
11. Consumer Protection										
Contaminated Land										
Residential Enquiries - Per hour (Current Year) Flat Rate (From Jan 2011)	R	60.00	60.00	STD	60.00	0.00%	60.00	0.00%	01-Apr-11	
Commercial Enquiries - Per hour (Current Year) Flat Rate (From Jan 2011)	B	N/A	150.00	STD	150.00	N/A	150.00	0.00%	01-Apr-11	01-Apr-13

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12. Hall Hire Charges										
Meeting Hall Hire - Scale 1 (Haydon Hall)										
Rooms 1, 3 + 5 Mon - Fri	B	38.00	39.00	EXP	38.00	0.00%	40.00	2.56%	01-Apr-12	01-Apr-13
Whole Hall Sat / Sun & Bank Holidays	B	55.00	57.00	EXP	55.00	0.00%	58.00	1.75%	01-Apr-12	01-Apr-13
Rooms 2 or 4 or 6 Mon - Fri	B	32.00	33.00	EXP	32.00	0.00%	33.50	1.52%	01-Apr-12	01-Apr-13
Meeting Hall Hire - Scale 2										
Rooms 1, 3 + 5 Mon - Fri	B	20.00	21.00	EXP	20.00	0.00%	21.25	1.19%	01-Apr-12	01-Apr-13
Whole Hall Sat / Sun & Bank Holidays	B	29.00	30.00	EXP	29.00	0.00%	30.30	1.00%	01-Apr-12	01-Apr-13
Rooms 2 or 4 or 6 Mon - Fri	B	16.00	16.00	EXP	16.00	0.00%	16.20	1.25%	01-Apr-11	01-Apr-13
Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged)										
Ground floor hall Mon - Thurs	B	19.00	19.50	EXP	19.00	0.00%	20.00	2.56%	01-Apr-12	01-Apr-13
First floor hall Mon - Thurs	B	19.00	19.50	EXP	19.00	0.00%	20.00	2.56%	01-Apr-12	01-Apr-13
Upstairs small room Mon - Thurs	B	15.00	15.50	EXP	15.00	0.00%	15.70	1.29%	01-Apr-12	01-Apr-13
Ground floor hall Fri / Sat / Sun	B	27.00	28.00	EXP	27.00	0.00%	28.50	1.79%	01-Apr-12	01-Apr-13
First floor hall Fri / Sat / Sun	B	27.00	28.00	EXP	27.00	0.00%	28.50	1.79%	01-Apr-12	01-Apr-13

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Upstairs small room Fri / Sat / Sun	B	16.00	16.50	EXP	16.00	0.00%	17.00	3.03%	01-Apr-12	01-Apr-13
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum)										
Large Room Mon - Thurs	B	16.00	16.50	EXP	16.00	0.00%	16.70	1.21%	01-Apr-12	01-Apr-13
Medium room Mon - Thurs	B	16.00	16.50	EXP	16.00	0.00%	16.70	1.21%	01-Apr-12	01-Apr-13
Small room Mon - Thurs	B	15.00	15.50	EXP	15.00	0.00%	15.70	1.29%	01-Apr-12	01-Apr-13
Large Room Fri / Sat / Sun	B	20.00	20.50	EXP	20.00	0.00%	20.70	0.98%	01-Apr-12	01-Apr-13
Medium Room Fri / Sat / Sun	B	20.00	20.50	EXP	20.00	0.00%	20.70	0.98%	01-Apr-12	01-Apr-13
Small Room Fri / Sat / Sun	B	16.00	16.50	EXP	16.00	0.00%	16.70	1.21%	01-Apr-12	01-Apr-13
Kings College Pavilion - (Prices shown are the maximum that can be charged)										
Small Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.70	EXP	11.10	0.00%	11.85	1.28%	01-Apr-12	01-Apr-13
Medium Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.70	EXP	11.10	0.00%	11.85	1.28%	01-Apr-12	01-Apr-13
Large Room Mon - Thurs inc Friday until 4.40pm	B	16.40	17.80	EXP	16.40	0.00%	18.00	1.12%	01-Apr-12	01-Apr-13
Small Room Fri after 4.30 / Sat / Sun	B	21.50	23.40	EXP	21.50	0.00%	23.65	1.07%	01-Apr-12	01-Apr-13
Medium Room Fri after 4.30 / Sat / Sun	B	21.50	23.40	EXP	21.50	0.00%	23.65	1.07%	01-Apr-12	01-Apr-13
Large Room Fri after 4.30 / Sat / Sun	B	31.80	34.50	EXP	31.80	0.00%	34.90	1.16%	01-Apr-12	01-Apr-13

Type
 B - Buisness R - Resident
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VAT Status
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 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Commercial Events - These are guide prices and will be negotiated on an indiv										
Commercial events / Operating Days	B	2,255.00	2,383.00	EXP	2,255.00	0.00%	2,410.00	1.13%	01-Apr-12	01-Apr-13
Commercial events / set up strip down days	B	375.40	397.00	EXP	375.40	0.00%	401.00	1.01%	01_apr-12	01-Apr-13
Fairs & Circuses - Monday to Thursday	B	829.00	854.00	EXP	829.00	0.00%	864.00	1.17%	01-Apr-12	01-Apr-13
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,134.00	1,168.00	EXP	1,134.00	0.00%	1,180.00	1.03%	01-Apr-12	01-Apr-13

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13. Parks & Open Spaces										
Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)										
Junior - Without changing facilities	R	17.50	19.40	EXP	17.50	0.00%	19.60	1.03%	01-Apr-12	
Pitch hire	R	23.60	26.30	EXP	23.60	0.00%	26.60	1.14%	01-Apr-12	
changing facilities	R	25.70	28.50	EXP	25.70	0.00%	28.80	1.05%	01-Apr-12	
Class 1A Modern dressing accommodation with hot & cold showers	R	57.50	63.80	EXP	57.50	0.00%	64.50	1.10%	01-Apr-12	
Class 111 Dressing accommodation	R	26.70	29.70	EXP	26.70	0.00%	30.00	1.01%	01-Apr-12	
Class 1V Other grounds	R	33.00	35.40	EXP	33.00	0.00%	35.90	1.41%	01-Apr-12	
Junior - Without changing facilities	R	18.50	20.50	EXP	18.50	0.00%	20.75	1.22%	01-Apr-12	
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	0.00%	5.20	0.00%	01-Apr-12	
Green Fees (per hour) Senior Citizens and Children	R	4.00	4.10	EXP	4.00	0.00%	4.10	0.00%	01-Apr-12	
Season Tickets Adult	R	112.00	116.00	EXP	112.00	0.00%	117.40	1.21%	01-Apr-12	
Season Tickets Senior Citizens and Children	R	57.00	58.00	EXP	57.00	0.00%	58.75	1.29%	01-Apr-12	

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Cricket (pro-rata per match)										
Class 1A Modern dressing accommodation with hot & cold showers	R	102.57	113.80	EXP	102.57	0.00%	115.00	1.05%	01-Apr-12	
Class 111 Dressing accommodation	R	66.67	74.00	EXP	66.67	0.00%	74.80	1.08%	01-Apr-12	
Class 1V Other grounds	R	52.30	58.10	EXP	52.30	0.00%	58.80	1.20%	01-Apr-12	
Class 1A Modern dressing accommodation with hot & cold showers	R	122.05	135.30	EXP	122.05	0.00%	136.80	1.11%	01-Apr-12	
Class 1B Older dressing accommodation with hot & cold showers	R	112.82	125.20	EXP	112.82	0.00%	126.50	1.04%	01-Apr-12	
Class 11 Dressing accommodation with washing facilities	R	88.20	97.90	EXP	88.20	0.00%	98.90	1.02%	01-Apr-12	
Additional charge per match for seasonal or single lettings	R	16.41	18.20	EXP	16.41	0.00%	18.40	1.10%	01-Apr-12	

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Letting of Open Space										
Fund-raising events	B	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Charity events	B	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Events - profit making or commercial - min. hourly charge	B	100.51	103.50	EXP	100.51	0.00%	104.50	0.97%	01-Apr-12	01-Apr-13
Events - local community or non-profit making - min. hourly charge	B	16.41	N/A	EXP	16.41	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Sports days	B	22.56	24.50	EXP	22.56	0.00%	24.80	1.22%	01-Apr-12	01-Apr-13
Other events / minimum charge	B	52.30	55.30	EXP	52.30	0.00%	55.90	1.08%	01-Apr-12	01-Apr-13
Wedding photographs etc (New Charge 2007/08)	R	53.70	55.30	EXP	53.70	0.00%	55.90	1.08%	01-Apr-12	
Use of Camp Site - Mad Bess Wood (Scout Groups etc)										
0-29 persons per night	R	44.10	47.80	EXP	44.10	0.00%	48.30	1.05%	01-Apr-12	
Tennis (charges per hour)										
Juniors - Weekdays up to 6pm	R	3.00	3.20	EXP	3.00	0.00%	3.20	0.00%	01-Apr-12	
Weekends & Public Holidays	R	6.00	6.30	EXP	6.00	0.00%	6.40	1.59%	01-Apr-12	
Adults - Weekdays up to 4pm	R	5.00	5.30	EXP	5.00	0.00%	5.30	0.00%	01-Apr-12	
After 4pm, weekends & Public Holidays	R	6.00	6.30	EXP	6.00	0.00%	6.40	1.59%	01-Apr-12	

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14. Street-Scene Enforcement										
Minor Highways Fees										
Scaffold / Hoarding (Additional charge per hour)	B	N/A	N/A	NB	N/a	N/A	N/A	N/A	01 April 2011	01-Apr-13
Plant & Maintain Licences (Additional cost /hr)	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01 April 2011	
Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr	B	N/A	N/A	NB	0.00	N/A	0.00	N/A	01 April 2011	01-Apr-13
Scaffold / Hoarding (charge per application)	B	0.00	180.00	NB	0.00	0.00%	185.00	2.78%	01 April 2012	01-Apr-13
Plant & Maintain Licences (Basic cost charged per application)	M	170.00	180.00	NB	170.00	0.00%	185.00	2.78%	01 April 2012	01-Apr-13
Mobile Construction Equipment (e.g. cranes on the highway)	B	0.00	180.00	NB	0.00	0.00%	185.00	2.78%	01 April 2012	01-Apr-13
Oversail Licences (e.g. cranes and canopies)	B	0.00	180.00	NB	0.00	0.00%	185.00	2.78%	01 April 2012	01-Apr-13
Entrance to Cellars and Pavement Lights	B	Recharged at costs	N/A	NB	Recharged at costs	N/A	N/A	N/A	01 April 2011	01-Apr-13

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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	N/A	01 April 2011	01-Apr-13
"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	0.00%	51.50	0.00%	01 April 2011	
Once approved by Planning a further:	B	96.30	96.30	NB	96.30	0.00%	96.30	0.00%	01 April 2011	
Thereafter annual fee	B	147.80	147.80	NB	147.80	0.00%	147.80	0.00%	01 April 2011	
Public Rights of Way										
Application to change definitive map & statement	M	150.00	150.00	NB	150.00	0.00%	152.00	1.33%	01 April 2012	
Highways Enquires										
For legal purposes requiring a written response	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01 April 2011	

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Streetworks Inspection / Licensing										
Sample Inspection	B	N/A	50.00	NB	N/A	N/A	50.00	0.00%	01 April 2011	01-Apr-13
Defected Works	B	N/A	47.50	NB	N/A	N/A	47.50	0.00%	01 April 2011	01-Apr-13
License new plant	B	N/A	450.00	NB	N/A	N/A	500.00	11.11%	01 April 2012	01-Apr-13
license old plant	B	N/A	450.00	NB	N/A	N/A	500.00	11.11%	01 April 2012	01-Apr-13
Streetworks Overruns (min/day)	B	N/A	100.00	NB	N/A	N/A	100.00	0.00%	01 April 2011	01-Apr-13
Streetworks Overruns (max/day)	B	N/A	2,500.00	NB	N/A	N/A	3,000.00	20.00%	01 April 2011	01-Apr-13
Bar marks in front of vehicle crossings	M	135.00	135.00	NB	135.00	0.00%	135.00	0.00%	01 April 2011	
Minor Highways Fees										
Vehicle Crossings (Average crossing)	R	900.00	N/A	NB	900.00	0.00%	N/A	N/A	01 April 2012	01-Apr-13
Oversail Licences (e.g. cranes and canopies)	B	N/A	50.00	NB	N/A	N/A	50.00	0.00%	01 April 2011	01-Apr-13
Additional charges per hr										
All Highways enquiries for legal purposes requiring written response	M	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01 April 2011	
Additional Highways Enquiries										
Standard Highways Adoption Question (1 to 3 questions)	B	34.00	34.00	EXP	34.00	0.00%	36.00	5.88%	01 April 2012	01-Apr-13

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Additional Highways Questions (each)	B	12.00	12.00	EXP	12.00	0.00%	12.50	4.17%	01 April 2012	01-Apr-13
Minor Highways Fees										
Building Materials (charge per application)	B	143.50	143.50	NB	143.50	0.00%	145.00	1.05%	01-Apr-11	01-Apr-13
Application for Banners on Street Furniture	M	147.10	N/A	NB	147.10	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Application for Festive Lights & Decorations	M	147.10	N/A	NB	147.10	0.00%	N/A	N/A	01-Apr-11	01-Apr-13
Skip Licencing										
(charge per application. (for 1-49)	B	17.10	17.10	NB	17.50	2.34%	17.50	2.34%	01-Apr-12	01-Apr-13

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15. Children's Centres										
Full day care provision										
Nestles Avenue Children's Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
South Ruislip Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
Uxbridge Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
Barra Hall Room Hire										
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	01-Jun-10	
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	01-Jun-10	
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	EXP	33.00	0.00%	33.00	0.00%	01-Jun-10	
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	EXP	37.50	0.00%	37.50	0.00%	01-Jun-10	

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Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	EXP	187.50	0.00%	187.50	0.00%	01-Jun-10	
Additional tea / coffee (per mug)	M	0.80	0.80	STD	0.80	0.00%	0.80	0.00%	01-Jun-10	
16. Adult Education And Music Service										
Tuition Fees										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.50	EXP	2.48	0.00%	4.55	1.11%	01-Sep-11	
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.50	EXP	2.48	0.00%	4.55	1.11%	01-Sep-11	
Charge for a fully equipped and serviced classroom	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%		
Charge for a fully equipped and serviced classroom	M	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%		

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Music Service (termly charge)										
Group tuition	R	58.50	58.50	EXP	58.50	0.00%	60.00	2.56%	01-Sep-11	
Individual tuition	R	110.00	110.00	EXP	110.00	0.00%	112.00	1.82%	01-Sep-11	
Saturday Music Centre	R	58.50	58.50	EXP	58.50	0.00%	60.00	2.56%	01-Sep-11	
Evening Activity or Saturday Choir Only	R	33.00	33.00	EXP	33.00	0.00%	34.00	3.03%	01-Sep-11	
Use of Instrument	R	12.00	12.00	EXP	12.00	0.00%	15.00	25.00%	01-Sep-11	
individual 15 minute lesson	R	N/A	N/A	EXP	85.00	N/A	85.00	N/A	N/A	
Music Service (concession)										
Group tuition	R	12.75	12.75	EXP	12.75	0.00%	13.00	1.96%	01-Sep-10	
Individual tuition	R	21.25	21.25	EXP	21.25	0.00%	21.50	1.18%	01-Sep-10	
Saturday Music Centre	R	12.75	12.75	EXP	12.75	0.00%	13.00	1.96%	01-Sep-10	
Evening Activity or Saturday Choir Only	R	9.25	9.25	EXP	9.25	0.00%	9.50	2.70%	01-Sep-10	
Use of Instrument	R	4.10	4.10	EXP	4.10	0.00%	5.10	24.39%	01-Sep-10	
individual 15 minute lesson	R	N/A	N/A	EXP	17.00	N/A	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	0.00%	01-Sep-10	
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	0.00%	01-Sep-10	

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17. Young People's Centre										
Charville YPC Northwood YPC South Ruislip YPC										
Hourly Charges										
Council directly managed	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	01-Apr-11	
Other lettings	M	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	01-Apr-11	
Daily Charges (Up to 8 Hours)										
Council directly managed	M	120.00	120.00	EXP	120.00	0.00%	120.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	180.00	180.00	EXP	180.00	0.00%	180.00	0.00%	01-Apr-11	
Other lettings	M	241.00	241.00	EXP	241.00	0.00%	241.00	0.00%	01-Apr-11	
Daily Charges (More than 8 Hours)										
Council directly managed	M	241.00	241.00	EXP	241.00	0.00%	241.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	301.00	301.00	EXP	301.00	0.00%	301.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	361.00	361.00	EXP	361.00	0.00%	361.00	0.00%	01-Apr-11	
Other lettings	M	481.00	481.00	EXP	481.00	0.00%	481.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	01-Apr-11	
Small hall	M	60.00	60.00	EXP	60.00	0.00%	60.00	0.00%	01-Apr-11	
Large Hall	M	90.00	90.00	EXP	90.00	0.00%	90.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	80.00	80.00	EXP	80.00	0.00%	80.00	0.00%	01-Apr-11	
Small hall	M	120.00	120.00	EXP	120.00	0.00%	120.00	0.00%	01-Apr-11	
Large Hall	M	180.00	180.00	EXP	180.00	0.00%	180.00	0.00%	01-Apr-11	
West Drayton YPC										
Hourly charges										
Council directly managed	M	21.00	21.00	EXP	21.00	0.00%	21.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	0.00%	26.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-11	
Other lettings	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges 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	0.00%	124.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	155.00	155.00	EXP	155.00	0.00%	155.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	186.00	186.00	EXP	186.00	0.00%	186.00	0.00%	01-Apr-11	
Other lettings	M	248.00	248.00	EXP	248.00	0.00%	248.00	0.00%	01-Apr-11	
Daily Charges (More than 8 HOURS)										
Council directly managed	M	248.00	248.00	EXP	248.00	0.00%	248.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	310.00	310.00	EXP	310.00	0.00%	310.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	372.00	372.00	EXP	372.00	0.00%	372.00	0.00%	01-Apr-11	
Other lettings	M	496.00	496.00	EXP	496.00	0.00%	496.00	0.00%	01-Apr-11	
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	
Small hall	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	
Large Hall	M	93.00	93.00	EXP	93.00	0.00%	93.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily (more than 8 hours)										
Charge for 1 room	M	83.00	83.00	EXP	83.00	0.00%	83.00	0.00%	01-Apr-11	
Small hall	M	124.00	124.00	EXP	124.00	0.00%	124.00	0.00%	01-Apr-11	
Large Hall	M	186.00	186.00	EXP	186.00	0.00%	186.00	0.00%	01-Apr-11	
Harlington YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	0.00%	24.00	0.00%	01-Apr-11	
Other lettings	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Council directly managed	M	97.00	97.00	EXP	97.00	0.00%	97.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	122.00	122.00	EXP	122.00	0.00%	122.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	146.00	146.00	EXP	146.00	0.00%	146.00	0.00%	01-Apr-11	
Other lettings	M	194.00	194.00	EXP	194.00	0.00%	194.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily (more than 8 hours)										
Council directly managed	M	194.00	194.00	EXP	194.00	0.00%	194.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	243.00	243.00	EXP	243.00	0.00%	243.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	292.00	292.00	EXP	292.00	0.00%	292.00	0.00%	01-Apr-11	
Other lettings	M	389.00	389.00	EXP	389.00	0.00%	389.00	0.00%	01-Apr-11	
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	01-Apr-11	
Small hall	M	8.00	8.00	EXP	8.00	0.00%	8.00	0.00%	01-Apr-11	
Large Hall	M	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Small hall	M	49.00	49.00	EXP	49.00	0.00%	49.00	0.00%	01-Apr-11	
Large Hall	M	73.00	73.00	EXP	73.00	0.00%	73.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	65.00	65.00	EXP	65.00	0.00%	65.00	0.00%	01-Apr-11	
Small hall	M	97.00	97.00	EXP	97.00	0.00%	97.00	0.00%	01-Apr-11	
Large Hall	M	146.00	146.00	EXP	146.00	0.00%	146.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Ruislip YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	0.00%	24.00	0.00%	01-Apr-11	
Other lettings	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Council directly managed	M	95.00	95.00	EXP	95.00	0.00%	95.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	118.00	118.00	EXP	118.00	0.00%	118.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	01-Apr-11	
Other lettings	M	189.00	189.00	EXP	189.00	0.00%	189.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Council directly managed	M	189.00	189.00	EXP	189.00	0.00%	189.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	237.00	237.00	EXP	237.00	0.00%	237.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	284.00	284.00	EXP	284.00	0.00%	284.00	0.00%	01-Apr-11	
Other lettings	M	379.00	379.00	EXP	379.00	0.00%	379.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	01-Apr-11	
Small hall	M	8.00	8.00	EXP	8.00	0.00%	8.00	0.00%	01-Apr-11	
Large Hall	M	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Small hall	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	
Large Hall	M	71.00	71.00	EXP	71.00	0.00%	71.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	63.00	63.00	EXP	63.00	0.00%	63.00	0.00%	01-Apr-11	
Small hall	M	95.00	95.00	EXP	95.00	0.00%	95.00	0.00%	01-Apr-11	
Large Hall	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	01-Apr-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Fountain Mills YPC										
Hourly										
Council directly managed	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	0.00%	26.00	0.00%	01-Apr-11	
Other voluntary group	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-11	
lettings										
Other lettings	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Council directly managed	M	123.00	123.00	EXP	123.00	0.00%	123.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	153.00	153.00	EXP	153.00	0.00%	153.00	0.00%	01-Apr-11	
Other voluntary group	M	184.00	184.00	EXP	184.00	0.00%	184.00	0.00%	01-Apr-11	
lettings										
Other lettings	M	245.00	245.00	EXP	245.00	0.00%	245.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Council directly managed	M	245.00	245.00	EXP	245.00	0.00%	245.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	306.00	306.00	EXP	306.00	0.00%	306.00	0.00%	01-Apr-11	
Other voluntary group	M	368.00	368.00	EXP	368.00	0.00%	368.00	0.00%	01-Apr-11	
lettings										
Other lettings	M	490.00	490.00	EXP	490.00	0.00%	490.00	0.00%	01-Apr-11	

Type
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 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	
Small hall	M	61.00	61.00	EXP	61.00	0.00%	61.00	0.00%	01-Apr-11	
Large Hall	M	92.00	92.00	EXP	92.00	0.00%	92.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	82.00	82.00	EXP	82.00	0.00%	82.00	0.00%	01-Apr-11	
Small hall	M	123.00	123.00	EXP	123.00	0.00%	123.00	0.00%	01-Apr-11	
Large Hall	M	184.00	184.00	EXP	184.00	0.00%	184.00	0.00%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
18. FIESTA										
FIESTA in the Park - SY 7+	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Summer Action - SY 4-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 6-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 8-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 10	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action Sparks - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Fashion School - SY 8+	M	62.50	62.50	EXP	62.50	0.00%	62.50	0.00%	01-Apr-11	
Mural Design - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Street Art - SY 8+	M	31.25	31.25	EXP	31.25	0.00%	31.25	0.00%	01-Apr-11	
Digital Photography - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Film Production - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Radio Broadcasting - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Web Communications and Design - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Advanced Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Musical Theatre - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Recording Studio Production - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	

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Rock School - SY 8+	M	62.50	62.50	EXP	62.50	0.00%	62.50	0.00%	01-Apr-11	
Street Dance - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Street Dance (Advanced) - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Urban Vocal Performance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Bollywood Dance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Babysitting - SY 11	M	31.25	31.25	EXP	31.25	0.00%	31.25	0.00%	01-Apr-11	
Careers: What Next? - SY 11	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Event Management - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Food Hygiene Certificate - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
Hairdressing - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Office Skills - SY 11	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
British Sign Language - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Cycling Proficiency - SY 6+	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Driving Theory Test (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
English as a Second Language (ESOL) - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
First Aid Skills (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
First Aid: Appointed Person (Advanced) - SY 11	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
Hillingdon's Young Master Chef - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
International Cooking Skills - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Massage and Aromatherapy - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
What Do You Stand for? Politics for Beginners - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	

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All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
19. Library Service										
Charges										
Compact Discs - every 3 weeks	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
DVDs - per week	R	2.10	3.15	NB	2.10	0.00%	3.15	0.00%	01-Apr-12	
Children's DVDs - per week	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
Videos - per week	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
Children's videos - per week	R	0.55	0.85	NB	0.55	0.00%	0.85	0.00%	01-Apr-12	
Language Courses - every 3 weeks	R	3.05	5.25	NB	3.05	0.00%	5.25	0.00%	01-Apr-12	
Video Language Courses - every 3 weeks	R	3.05	5.25	NB	3.05	0.00%	5.25	0.00%	01-Apr-12	
CD & Cassettes - every 3 weeks	R	2.05	3.15	NB	2.05	0.00%	3.15	0.00%	01-Apr-12	
eAudiobooks (downloadable) - every 3 weeks	R	2.05	3.15	NB	2.05	0.00%	3.15	0.00%	01-Apr-12	
Holds (Reservations) - Self Placed	R	0.60	0.85	NB	0.60	0.00%	0.85	0.00%	01-Apr-12	
Holds (Reservations) - Staff Placed	R	0.60	0.85	NB	0.60	0.00%	0.85	0.00%	01-Apr-12	
Holds (Reservations) - Not in stock	R	3.10	5.25	NB	3.10	0.00%	5.25	0.00%	01-Apr-12	

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Holds (Reservations) - British Library Items	R	3.10	5.25	NB	3.10	0.00%	5.25	0.00%	01-Apr-12	
Holds (Reservations) - Photocopies	R	£2.05 + 21p per A4 sheet	£2.20 + 25p per A4 sheet	NB	£2.05 + 21p per A4 sheet	0.00%	£2.20 + 25p per A4 sheet	0.00%	01-Apr-12	
Lost Tickets	R	2.05	2.20	NB	2.05	0.00%	2.20	0.00%	01-Apr-12	
Lost Tickets	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
Overdue Reminders	R	0.85	1.05	NB	0.85	0.00%	1.05	0.00%	01-Apr-12	
Fines										
Books	R	0.16	0.20	NB	0.16	0.00%	0.20	0.00%	01-Apr-11	
Talking Books	R	0.16	0.20	NB	0.16	0.00%	0.20	0.00%	01-Apr-11	
Cassettes	R	0.16	0.20	NB	0.16	0.00%	0.20	0.00%	01-Apr-11	
Compact Discs	R	0.16	0.20	NB	0.16	0.00%	0.20	0.00%	01-Apr-11	
Language Courses	R	0.16	0.20	NB	0.16	0.00%	0.20	0.00%	01-Apr-11	
Videos	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
DVDs	R	1.05	1.60	NB	1.05	0.00%	1.60	0.00%	01-Apr-12	
Junior Videos	R	0.55	0.85	NB	0.55	0.00%	0.85	0.00%	01-Apr-12	
Fax										
In the UK - 1st Page	R	1.05	1.10	STD	1.05	0.00%	1.10	0.00%	01-Apr-12	
In the UK - Subsequent Page	R	0.55	0.60	STD	0.55	0.00%	0.60	0.00%	01-Apr-12	
Western Europe - 1st Page	R	2.30	2.40	STD	2.30	0.00%	2.40	0.00%	01-Apr-12	
Western Europe - Subsequent Page	R	1.15	1.20	STD	1.15	0.00%	1.20	0.00%	01-Apr-12	
Rest of the World - 1st Page	R	3.65	3.80	STD	3.65	0.00%	3.80	0.00%	01-Apr-12	

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Rest of the World - Subsequent Page	R	1.85	1.95	STD	1.85	0.00%	1.95	0.00%	01-Apr-12	
Per Fax (any length)	R	1.05	1.10	STD	1.05	0.00%	1.10	0.00%	01-Apr-12	
Printing & Photocopies										
Black and White PC Prints per A4 sheets	R	0.20	0.20	STD	0.20	0.00%	0.20	0.00%	01-Apr-11	
Colour PC Prints per A4 sheets	R	0.40	0.40	STD	0.40	0.00%	0.40	0.00%	01-Apr-11	
CD-ROM/Microform Prints per sheet	R	0.30	0.30	STD	0.30	0.00%	0.30	0.00%	01-Apr-11	
Black & White A4	R	0.10	0.10	STD	0.10	0.00%	0.10	0.00%	01-Apr-11	
Black & White A3	R	0.20	0.20	STD	0.20	0.00%	0.20	0.00%	01-Apr-11	
Colour A4	R	1.05	1.10	STD	1.05	0.00%	1.10	0.00%	01-Apr-12	
Colour A3	R	1.55	1.60	STD	1.55	0.00%	1.60	0.00%	01-Apr-12	
Black & White (Colour Photocopies) A4	R	0.30	0.30	STD	0.30	0.00%	0.30	0.00%	01-Apr-11	
Black & White (Colour Photocopies) A3	R	0.60	0.65	STD	0.60	0.00%	0.65	0.00%	01-Apr-12	
Hire of Library Premises										
Monday - Thursday per hour	R	8.70	16.00	EXP	8.70	0.00%	16.00	0.00%	01-Apr-12	
Friday - Saturday per hour	R	9.75	16.00	EXP	9.75	0.00%	16.00	0.00%	01-Apr-12	
Commercial Organisations	R	15.50	21.00	EXP	15.50	0.00%	21.00	0.00%	01-Apr-12	

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Advertising										
Notice Board Display - Rental Charge	R	36.00	38.00	STD	36.00	0.00%	38.00	0.00%	01-Apr-12	
Bill posting fee - Up to 3 posters	R	189.60	199.00	STD	191.50	1.00%	202.00	1.51%	01-Apr-12	01-Apr-13
Family History Search Fee										
Family History - Census search - one address - Address & year	R	3.60	5.25	STD	3.60	0.00%	5.25	0.00%	01-Apr-12	
Family History - Census search - one address - same address subsequent year	R	1.80	5.25	STD	1.80	0.00%	5.25	0.00%	01-Apr-12	
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	1.80	5.25	STD	1.80	0.00%	5.25	0.00%	01-Apr-12	
Family History - Local Newspapers Search - Article on one specific event	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	

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Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	1.80	3.15	STD	1.80	0.00%	3.15	0.00%	01-Apr-12	
Family History -Rate Books Search - Occupant at one address	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	

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Family History -Journals Search - Article on one specific topic	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Family History -Photographs Search - Photos of one specific place or topic	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Family History - Maps - Extract showing 1 area.	R	3.60	7.50	STD	3.60	0.00%	7.50	0.00%	01-Apr-12	
Other Research - per half hour	R	15.50	21.00	STD	15.50	0.00%	21.00	0.00%	01-Apr-12	
Other										
Annual Membership Fees - Non-Residents	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-12	01-Apr-13
Computer Hire Charges - Free to Residents - Non-Residents - First Hour £1.00, .50p per hr. thereafter	R	0.00	1.00	EXP	0.00	N/A	1.00	0.00%	01-Apr-12	01-Apr-13

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20.Commercial Premises Licence Fees										
Other Licenses										
Sex Establishment - This fee was set in June - no change proposed	B	2,300.00	2,300.00	NB	2,300.00	0.00%	2,300.00	0.00%	01-Jun-11	
Sex Establishment-Renewal Fee for shpos	B	1,150.00	1,150.00	NB	1,150.00	0.00%	1,150.00	0.00%	01-Apr-12	
Sex Establishment-Transfer	B	N/A	N/A	NB	575.00	N/A	575.00	N/A	N/A	01-Apr-13
Hypnotism Consent	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-12	
THE MARRIAGE ACT 1994										
Application for Approval	B	460.00	460.00	NB	475.00	3.26%	475.00	3.26%	01-Apr-12	01-Apr-13
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	B	230.00	230.00	NB	245.00	6.52%	245.00	6.52%	01-Apr-12	01-Apr-13
Application for renewal	B	350.00	350.00	NB	365.00	4.29%	365.00	4.29%	01-Apr-12	01-Apr-13
Application for a review	B	350.00	350.00	NB	365.00	4.29%	365.00	4.29%	01-Apr-12	01-Apr-13
Application for transfer or update of approval	B	N/A	N/A	NB	25.00	N/A	25.00	N/A	N/A	01-Apr-13

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The Licensing Act 2003										
Application for a new / variation licence BAND A	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND B	B	190.00	190.00	NB	190.00	0.00%	190.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND C	B	315.00	315.00	NB	315.00	0.00%	315.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND D	B	450.00	450.00	NB	450.00	0.00%	450.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND E	B	635.00	635.00	NB	635.00	0.00%	635.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND D Multiplier	B	900.00	900.00	NB	900.00	0.00%	900.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND E Multiplier	B	1,905.00	1,905.00	NB	1,905.00	0.00%	1,905.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND A	B	70.00	70.00	NB	70.00	0.00%	70.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND B	B	180.00	180.00	NB	180.00	0.00%	180.00	0.00%	01-Apr-10	

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Annual fee for premises / club licence BAND C	B	295.00	295.00	NB	295.00	0.00%	295.00	0.00%	01-Apr-10	01-Apr-13
Annual fee for premises / club licence BAND D	B	320.00	320.00	NB	320.00	0.00%	320.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND E	B	350.00	350.00	NB	350.00	0.00%	320.00	-8.57%	01-Apr-10	
Annual fee for premises / club licence BAND D	B	640.00	640.00	NB	640.00	0.00%	640.00	0.00%	01-Apr-10	
Multiplier										
Annual fee for premises / club licence BAND E	B	1,050.00	1,050.00	NB	1,050.00	0.00%	1,050.00	0.00%	01-Apr-10	
Multiplier										
Application for a copy of licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Application for a provisional statement	B	315.00	315.00	NB	315.00	0.00%	315.00	0.00%	01-Apr-10	
Notification of change of name / address of premises licence holder	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Notification of change of name / address of DPS	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Change of registered address of club	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Change of club rules	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Interim Authority Notice	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	
Application to transfer premises licence	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	

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Application to vary premises licence to specify DPS	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	
Declaration of interest	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-10	
Minor variation	B	89.00	89.00	NB	89.00	0.00%	89.00	0.00%	01-Apr-10	
Application for a personal licence	B	37.00	37.00	NB	37.00	0.00%	37.00	0.00%	01-Apr-10	
Application to change name / address on personal licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Application for a copy of personal licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Temporary Event Notice	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-10	
The Gambling Act 2005										
Registration of small society lottery	B	40.00	40.00	NB	40.00	0.00%	40.00	0.00%	01-Apr-10	
Renewal of registration of small society lottery	B	20.00	20.00	NB	20.00	0.00%	20.00	0.00%	01-Apr-10	
Application for a premises licence - Bingo	B	3,500.00	3,500.00	NB	3,500.00	0.00%	3,500.00	0.00%	01-Apr-10	
Application for a premises licence - Adult Gaming Centre	B	2,000.00	2,000.00	NB	2,000.00	0.00%	2,000.00	0.00%	01-Apr-10	
Application for a premises licence - Family Entertainment Centre	B	2,000.00	2,000.00	NB	2,000.00	0.00%	2,000.00	0.00%	01-Apr-10	

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Application for a premises licence - Betting Premises (Track)	B	2,500.00	2,500.00	NB	2,500.00	0.00%	2,500.00	0.00%	01-Apr-10	
Application for a premises licence - betting Premises (Other)	B	3,000.00	3,000.00	NB	3,000.00	0.00%	3,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Bingo	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Family Entertainment Centre	B	750.00	750.00	NB	750.00	0.00%	750.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - betting Premises (Other)	B	600.00	600.00	NB	600.00	0.00%	600.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Bingo	B	1,750.00	1,750.00	NB	1,750.00	0.00%	1,750.00	0.00%	01-Apr-10	

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Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00	1,250.00	NB	1,250.00	0.00%	1,250.00	0.00%	01-Apr-10	
Application for a variation of premises licence - betting Premises (Other)	B	1,500.00	1,500.00	NB	1,500.00	0.00%	1,500.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Bingo	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	

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Application for a transfer of premises licence - Betting Premises (Track)	B	950.00	950.00	NB	950.00	0.00%	950.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit	B	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	01-Apr-10	
Licensed premises gaming machine permit	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-10	
Annual fee for licensed premises gaming machine permit	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	
Application for club gaming / gaming machine permit	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-10	
Annual fee for club gaming / gaming machine permit	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	
Transfer of gaming machine permit	B	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-10	
Notification of 2 x gaming machines	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	

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21. Trade Refuse										
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	B	2.50	2.50	NB	2.50	0.00%	2.50	0.00%	01-Apr-12	01-Apr-13
960 litre capacity bulk bin. (Hire & empty)	B	15.10	15.10	NB	15.50	2.65%	15.10	0.00%	01-Apr-12	01-Apr-13
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	17.10	17.10	NB	17.50	2.34%	17.10	0.00%	01-Apr-12	01-Apr-13
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	13.70	13.70	NB	13.90	1.46%	13.70	0.00%	01-Apr-12	01-Apr-13
1280 litre capacity bulk bin. Hire & empty	B	19.30	19.30	NB	19.50	1.04%	19.30	0.00%	01-Apr-12	01-Apr-13
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	0.00%	5.00	0.00%	01-Apr-10	01-Apr-13
Container reinstatement fee following removal due to late payment (per site)	B	67.40	67.40	NB	61.00	-9.50%	67.40	0.00%	01-Apr-10	01-Apr-13

Type
 B - Buisness R - Resident
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VAT Status
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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Hire charge for supply of 960 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	N/A	NB	27.55	N/A		N/A	N/A	01-Apr-13
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	N/A	NB	32.00	N/A		N/A	N/A	01-Apr-13
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	N/A	NB	36.88	N/A		N/A	N/A	01-Apr-13
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 3 months)	B	N/A	N/A	NB	14.00	N/A		N/A	N/A	01-Apr-13
Special one-off collections (by arrangement).	B	46.33	46.33	NB	46.33	0.00%	46.33	0.00%	01-Apr-10	01-Apr-13
Special one-off collections (residents) up to 4 items	R	17.17	17.17	NB	15.00	-12.62%	15.00	-12.62%	01-Apr-10	01-Apr-13

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Special one-off collections (residents) 4 items up to 8 items	R	29.67	29.67	NB	29.67	0.00%	29.67	0.00%	01-Apr-10	01-Apr-13
Special one-off collections (residents) 8 items up to 12 items	R	42.17	42.17	NB	42.17	0.00%	42.17	0.00%	01-Apr-10	01-Apr-13
Entry Charge	B	0.00	10.00	NB	0.00	0.00%	10.00	0.00%	01-Apr-10	
Trade waste at CA sites	B	162.50	162.50	NB	175.00	7.69%	175.00	7.69%	01-Apr-12	01-Apr-13

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22. Conveniences, Street Trading, Penalties and Other Charges										
Public Conveniences										
Hatton Cross - Per entry	M	0.10	N/A	NB	0.10	0.00%		N/A	01-Apr-10	01-Apr-13
Oakland Gate - Per entry	M	0.10	N/A	NB	0.10	0.00%		N/A	01-Apr-10	01-Apr-13
Park Lane, Harefield - Per entry	M	0.10	N/A	NB	0.10	0.00%		N/A	01-Apr-10	01-Apr-13
Linden Avenue - Per entry	M	0.20	N/A	NB	0.20	0.00%		N/A	01-Apr-10	01-Apr-13
Street Trading Licences										
Pitch (Permanent)	B	860.00	860.00	NB	880.00	2.33%	880.00	2.33%	01-Apr-12	01-Apr-13
Pitch (Temporary - 6 months)	B	430.00	430.00	NB	440.00	2.33%	440.00	2.33%	01-Apr-12	01-Apr-13
Shops Front (per metre depth) - 6 months	B	70.00	70.00	NB	72.00	2.86%	72.00	2.86%	01-Apr-12	01-Apr-13
Change of Licenses (including trading area) - 6 months	B	70.00	70.00	NB	72.00	2.86%	72.00	2.86%	01-Apr-12	01-Apr-13
Short term event Temp Street Trading Licence - 1st day	M	26.80	26.80	NB	26.80	0.00%	27.50	2.61%	01-Apr-12	
Short term event Temp Street Trading Licence - per day thereafter	M	10.70	10.70	NB	10.70	0.00%	11.00	2.80%	01-Apr-12	

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Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	26.80	26.80	NB	27.50	2.61%	27.50	2.61%	01-Apr-12	01-Apr-13
Busking permission	M	26.80	26.80	NB	26.80	0.00%	27.50	2.61%	01-Apr-12	
Highway Event permits	M	n/a	n/a	NB		N/A		N/A	01-Apr-11	
Street Trading										
Continental Market (Fee per day per stall)	B	50.00	50.00	NB		-100.00%		-100.00%	01-Apr-11	01-Apr-13
Uxbridge Town Centre Market - Max 50 stalls 1st day	B	750.00	750.00	NB	760.00	1.33%	760.00	1.33%	01-Apr-11	01-Apr-13
Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	250.00	250.00	NB	255.00	2.00%	255.00	2.00%	01-Apr-11	01-Apr-13
Other areas Market - up to 50 stalls per day 1st day	B	500.00	500.00	NB	510.00	2.00%	510.00	2.00%	01-Apr-11	01-Apr-13
Other areas Market - additional 50 stalls 1st day	B	250.00	250.00	NB	255.00	2.00%	255.00	2.00%	01-Apr-11	01-Apr-13
Other areas Market-up to 50 stalls each day thereafter	B	500.00	500.00	NB	510.00	2.00%	510.00	2.00%		01-Apr-13

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Other areas Market-additional 50 stalls each day thereafter	B	250.00	250.00	NB	255.00	2.00%	255.00	2.00%		01-Apr-13
Penalties										
Litter Enforcement (Fixed Penalty Notice)	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-11	
Graffiti (Fixed Penalty)	M	80.00	80.00	NB	100.00	25.00%	100.00	25.00%	01-Apr-11	01-Apr-13
Dog Warden Services (Fixed Penalty)	M	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-11	
Dog warden Services (Transportation costs) First offence within 12 Months - excl of fixed penalty	M	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-11	
Duty of care (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-11	
Fly Posting (Fixed Penalty)	M	90.00	90.00	NB	100.00	11.11%	100.00	11.11%	01-Apr-11	01-Apr-13
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-11	
Environmental Permitting EPU										
Application for a standard process	B	1,579.00	1579	NB	1579	0.00%	1579	0.00%	01-Apr-12	

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Additional to standard process application if operating at the time	B	1,137.00	1137	NB	1137	0.00%	1137	0.00%	01-Apr-12	
Application for PVRI, SWOB and DC	B	148.00	148	NB	148	0.00%	148	0.00%	01-Apr-12	
Application for PVR1 and PVR2 combined	B	246.00	246	NB	246	0.00%	246	0.00%	01-Apr-12	
Application for VR and other reduced fee activities	B	346.00	346.00	NB	346.00	0.00%	346.00	0.00%	01-Apr-12	
Additional to reduced fee application if operating at the the time	B	68.00	68.00	NB	68.00	0.00%	68.00	0.00%	01-Apr-12	
Application for mobile , screening and crushing plant	B	1,579.00	1,579.00	NB	1,579.00	0.00%	1,579.00	0.00%	01-Apr-12	
Application for third to seventh mobile, screening and crushing plant	B	943.00	943.00	NB	943.00	0.00%	943.00	0.00%	01-Apr-12	
Application for eighth and subsequent mobile, screening and crushing plant	B	477.00	477.00	NB	477.00	0.00%	477.00	0.00%	01-Apr-12	

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Additional application fee if waste application with the permit application	B	297.00	297.00	NB	297.00	0.00%	297.00	0.00%	01-Apr-12	
Subsistence for standard process low risk	B	739.00	739.00	NB	739.00	0.00%	739.00	0.00%	01-Apr-12	
Subsistence for standard process medium risk	B	1,111.00	1,111.00	NB	1,111.00	0.00%	1,111.00	0.00%	01-Apr-12	
Subsistence for standard process high risk	B	1,672.00	1,672.00	NB	1,672.00	0.00%	1,672.00	0.00%	01-Apr-12	
Subsistence Reduced Fee Activity low risk	B	76.00	76.00	NB	76.00	0.00%	76.00	0.00%	01-Apr-12	
Subsistence Reduced Fee Activity medium risk	b	151.00	151.00	NB	151.00	0.00%	151.00	0.00%	01-Apr-12	
Subsistence Reduced Fee Activity high risk	B	227.00	227.00	NB	227.00	0.00%	227.00	0.00%	01-Apr-12	
Subsistence PVR1 & PVR2 combined low risk	B	108.00	108.00	NB	108.00	0.00%	108.00	0.00%	01-Apr-12	
Subsistence PVR1 & PVR2 combined medium risk	B	216.00	216.00	NB	216.00	0.00%	216.00	0.00%	01-Apr-12	
Subsistence PVR1 & PVR2 combined high risk	B	326.00	326.00	NB	326.00	0.00%	326.00	0.00%	01-Apr-12	
Subsistence for VR low risk	B	218.00	218.00	NB	218.00	0.00%	218.00	0.00%	01-Apr-12	

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Subsistence for VR medium risk	B	349.00	349.00	NB	349.00	0.00%	349.00	0.00%	01-Apr-12	
Subsistence for VR high risk	B	524.00	524.00	NB	524.00	0.00%	524.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant low risk	B	618.00	618.00	NB	618.00	0.00%	618.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk	B	989.00	989.00	NB	989.00	0.00%	989.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk	B	1,484.00	1,484.00	NB	1,484.00	0.00%	1,484.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant low risk 3rd-7th permits	B	368.00	368.00	NB	368.00	0.00%	368.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits	B	590.00	590.00	NB	590.00	0.00%	590.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk 3rd-7th permits	B	884.00	884.00	NB	884.00	0.00%	884.00	0.00%	01-Apr-12	

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

VAT Status
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 NB- Non Business

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Subsistence for mobile screening and crushing plant low risk 8th permit plus	B	189.00	189.00	NB	189.00	0.00%	189.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk 8th permit plus	B	302.00	302.00	NB	302.00	0.00%	302.00	0.00%	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk 8th permit plus	B	453.00	453.00	NB	453.00	0.00%	453.00	0.00%	01-Apr-12	
Subsistence Late payment fee	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-12	
Extra fee for standard process where E-PRTR report needed	B	99.00	99.00	NB	99.00	0.00%	99.00	0.00%	01-Apr-12	
Extra fee for standard process combined with waste installation low risk	B	149.00	149.00	NB	149.00	0.00%	149.00	0.00%	01-Apr-12	
Extra fee for standard process combined with waste installation medium risk	B	198.00	198.00	NB	198.00	0.00%	198.00	0.00%	01-Apr-12	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Extra fee for standard process combined with waste installation high risk	B	99.00	99.00	NB	99.00	0.00%	99.00	0.00%	01-Apr-12	
Transfer of standars process	B	162.00	162.00	NB	162.00	0.00%	162.00	0.00%	01-Apr-12	
Partial transfer of standard process	B	476.00	476.00	NB	476.00	0.00%	476.00	0.00%	01-Apr-12	
New operator at low risk reduced fee activity	B	75.00	75.00	NB	75.00	0.00%	75.00	0.00%	01-Apr-12	
Partial transfer of reduced fee activity	B	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-12	
First temporary transfer of mobiles	B	51.00	51.00	NB	51.00	0.00%	51.00	0.00%	01-Apr-12	
Repeat transfer after enforcement	B	51.00	51.00	NB	51.00	0.00%	51.00	0.00%	01-Apr-12	
Substantial Change for standard process	B	1,005.00	1,005.00	NB	1,005.00	0.00%	1,005.00	0.00%	01-Apr-12	
Substantial Change for standard process where new PPC activity	B	1,579.00	1,579.00	NB	1,579.00	0.00%	1,579.00	0.00%	01-Apr-12	
Substantial Change for reduced fee activity	B	98.00	98.00	MB	98.00	0.00%	98.00	0.00%	01-Apr-12	

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23. Street naming & Numbering										
To name/Rename - To name or Rename a road	M	275.00	N/A	Out of Scope	275.00	0.00%	N/A	N/A	01-Dec-10	01-Apr-13
Naming of renaming a Building (Commercial) Per stand alone Building	B	300.00	N/A	Out of Scope	300.00	0.00%	N/A	N/A	19-Nov-12	01-Apr-13
Naming of renaming a House (Residential) Per New Building	M	50.00	N/A	Out of Scope	50.00	0.00%	N/A	N/A	19-Nov-12	01-Apr-13
To name/Rename - To name/Rename of Builidng/Street numbering - First or single unit	M	100.00	N/A	Out of Scope	100.00	0.00%	N/A	N/A	01-Dec-10	01-Apr-13
To name/Rename - To name/Rename of Builidng/Street numbering - Multiples 20 plus additional per unit	M	30.00	N/A	Out of Scope	30.00	0.00%	N/A	N/A	19-Nov-12	01-Apr-13
To name/Rename - To name/Rename of Builidng/Street numbering - Multiples 2 to 19 additional per unit	M	25.00	N/A	Out of Scope	25.00	0.00%	N/A	N/A	19-Nov-12	01-Apr-13

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Research Charges - Research charges on possible name/numbering of street/building - Per Hour - Chargeable in 15 minutes units	M	60.00	N/A	Out of Scope	60.00	0.00%	N/A	N/A	01-Dec-10	01-Apr-13

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24. Arts										
Manor Farm Site										
Manor Farm Community Rates										
Commercial and Social: Mon-Fri	M	21.00	23.00	EXP	N/A	N/A	N/A	N/A	01-Apr-12	
Great Barn - Weekday (Hour)	M	N/A	N/A	EXP	58.60	N/A	65.70	N/A		01-Apr-13
Great Barn - Weekend (Hour)	M	N/A	N/A	EXP	65.70	N/A	80.00	N/A		01-Apr-13
Manor Farm Courtyard (Performance) (Hour)	M	N/A	N/A	EXP	32.50	N/A	38.80	N/A		01-Apr-13
Stables, Mon-Fri	M	N/A	N/A	EXP	14.80	N/A	17.70	N/A		01-Apr-13
Stables: Sat, Sun, Bank Hol	M	N/A	N/A	EXP	21.30	N/A	25.40	N/A		01-Apr-13
MF Community Hut, Mon-Fri	M	N/A	N/A	EXP	8.40	N/A	11.10	N/A		01-Apr-13
MF Community Hut, Sat, Sun, Bank Hol	M	N/A	N/A	EXP	10.60	N/A	13.30	N/A		01-Apr-13
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	14.60	N/A	16.00	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	16.90	N/A	18.50	N/A		01-Apr-13
Week Exhibition (Sun-Sat, opening hours 9-5)	M	51.00	61.00	EXP	51.00	0.00%	64.00	4.92%	01-Apr-12	

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Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	N/A	N/A	EXP	80.00	N/A	88.00	N/A		01-Apr-13
Manor Farm: Community Groups (Bulk Discount)										
Stables, Mon-Fri	M	14.00	16.00	EXP	14.00	0.00%	16.80	5.00%	01-Apr-12	
Stables: Sat, Sun, Bank Hol	M	20.00	23.00	EXP	20.00	0.00%	24.10	4.78%	01-Apr-12	
MF Community Hut, Mon-Fri	M	8.00	10.00	EXP	8.00	0.00%	10.50	5.00%	01-Apr-11	01-Apr-13
MF Community Hut, Sat, Sun, Bank Hol	M	10.00	12.00	EXP	10.00	0.00%	12.60	5.00%	01-Apr-11	
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	13.60	N/A	15.90	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	15.90	N/A	18.40	N/A		01-Apr-13
Manor Farm: Commercial										
Great Barn - Weekdays	M	N/A	N/A	EXP	58.60	N/A	65.70	N/A		01-Apr-13
Great Barn - Weekends	M	N/A	N/A	EXP	72.90	N/A	80.00	N/A		01-Apr-13
Courtyard (Market)	M	330.00	410.00	EXP	330.00	0.00%	430.50	5.00%	01-Apr-12	
Stables, Mon-Fri	M	28.00	31.00	EXP	28.00	0.00%	32.50	4.84%	01-Apr-12	
Stables, Sat, Sun, Bank Hol	M	36.00	40.00	EXP	36.00	0.00%	42.00	5.00%	01-Apr-12	
MF Community Hut, Mon-Fri	M	24.00	27.00	EXP	24.00	0.00%	28.30	4.81%	01-Apr-11	
MF Community Hut, Sat, Sun, Bank Hol	M	31.00	35.00	EXP	31.00	0.00%	36.70	4.86%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	20.90	N/A	22.70	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	24.30	N/A	26.50	N/A		01-Apr-13
Manor Farm - Commercial (Bulk Discount)										
Great Barn - Craft Fairs Stables, Mon-Fri	M	410.00	460.00	EXP	410.00	0.00%	483.00	5.00%	01-Apr-12	
Stables, Sat, Sun, Bank Hol	M	N/A	N/A	EXP	141.00	N/A	162.50	N/A		01-Apr-13
MF Community Hut, Mon-Fri	M	N/A	N/A	EXP	181.50	N/A	210.00	N/A		01-Apr-13
MF Community Hut, Sat, Sun, Bank Hol	M	N/A	N/A	EXP	121.00	N/A	141.50	N/A		01-Apr-13
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	156.50	N/A	183.50	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	104.50	N/A	113.50	N/A		01-Apr-13
	M	N/A	N/A	EXP	121.50	N/A	132.50	N/A		01-Apr-13
Manor Farm - Charity Rates										
Great Barn - Weekdays	M	N/A	N/A	EXP	45.00	N/A	51.70	N/A		01-Apr-13
Great Barn - Weekends	M	N/A	N/A	EXP	53.30	N/A	60.00	N/A		01-Apr-13
Stables (weekday)	M	12.00	14.00	EXP	12.00	0.00%	14.70	5.00%	01-Apr-12	
Stables (Sat, Sun, Bank Holiday)	M	15.00	17.00	EXP	15.00	0.00%	17.80	4.71%	01-Apr-12	
Charitable Organisations: Sat, Sun, Bank Hol	M	8.00	9.00	EXP	N/A	N/A	N/A	N/A	01-Apr-11	

Type
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MF Community Hut, Mon-Fri	M	10.00	12.00	EXP	10.00	0.00%	12.60	5.00%	01-Apr-11	
MF Community Hut, Sat, Sun, Bank Hol	M	13.00	15.00	EXP	13.00	0.00%	15.70	4.67%	01-Apr-11	
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	14.70	N/A	16.00	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	17.00	N/A	18.50	N/A		01-Apr-13
Manor Farm - Charity (Bulk Discount)										
Stables, Mon-Fri	M	N/A	N/A	EXP	60.50	N/A	73.50	N/A		01-Apr-13
Stables, Sat, Sun, Bank Hol	M	N/A	N/A	EXP	75.50	N/A	89.00	N/A		01-Apr-13
MF Community Hut, Mon-Fri	M	N/A	N/A	EXP	50.50	N/A	63.00	N/A		01-Apr-13
MF Community Hut, Sat, Sun, Bank Hol	M	N/A	N/A	EXP	65.50	N/A	78.50	N/A		01-Apr-13
Manor Farm House Room (weekday)	M	N/A	N/A	EXP	73.50	N/A	80.00	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	85.00	N/A	92.50	N/A		01-Apr-13
Manor Farm Social Rates										
Great Barn, Mon to Thurs	M	110.00	130.00	EXP	110.00	0.00%	136.50	5.00%	01-Apr-12	
Great Barn, Fri to Sun	M	130.00	160.00	EXP	130.00	0.00%	168.00	5.00%	01-Apr-12	
Stables, Mon-Fri	M	28.00	31.00	EXP	28.00	0.00%	32.50	4.84%	01-Apr-12	
Stables, Sat, Sun, Bank Hol	M	36.00	40.00	EXP	36.00	0.00%	42.00	5.00%	01-Apr-12	

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Manor Farm House Room (weekday)	M	N/A	N/A	EXP	20.90	N/A	22.70	N/A		01-Apr-13
Manor Farm House Room (weekend)	M	N/A	N/A	EXP	24.30	N/A	26.50	N/A		01-Apr-13
Manor Farm Social - Block Bookings										
Great Barn: Wedding Ceremony / Partnership - 09:00 to 13:00 or 14:00 to 18:00	M	510.00	610.00	EXP	510.00	0.00%	640.50	5.00%	01-Apr-12	
Mon to Thurs: 09:00 to 24:00	M	1,120.00	1,280.00	EXP	1,120.00	0.00%	1,344.00	5.00%	01-Apr-12	
Fri to Sun: 09:00 to 24:00	M	1,530.00	1,840.00	EXP	1,530.00	0.00%	1,932.00	5.00%	01-Apr-12	
Winston Churchill Theatre Community Rates - hourly										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	55.00	65.00	EXP	55.00	0.00%	68.20	4.92%	01-Apr-11	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	100.00	120.00	EXP	100.00	0.00%	126.00	5.00%	01-Apr-11	
Lounge only	M	27.00	30.00	EXP	27.00	0.00%	31.50	5.00%	01-Apr-12	
Use of ovens	M	100.00	100.00	EXP	100.00	0.00%	105.00	5.00%	01-Apr-11	

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Winston Churchill Theatre Community Rates - bulk discount										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	N/A	N/A	EXP	35.80	N/A	39.40	N/A		01-Apr-13
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	N/A	N/A	EXP	39.40	N/A	43.30	N/A		01-Apr-13
Winston Churchill Theatre Schools Rates - hourly										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	N/A	N/A	EXP	50.00	N/A	61.40	N/A		01-Apr-13
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	N/A	N/A	EXP	90.90	N/A	113.40	N/A		01-Apr-13
Lounge only	M	N/A	N/A	EXP	24.50	N/A	28.40	N/A		01-Apr-13
Use of ovens (not Social Tarriff)	M	N/A	N/A	EXP	90.90	N/A	94.50	N/A		01-Apr-13
Winston Churchill Theatre Schools Rates - bulk discount										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	N/A	N/A	EXP	35.80	N/A	39.40	N/A		01-Apr-13

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Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	N/A	N/A	EXP	39.40	N/A	43.30	N/A		01-Apr-13
Winston Churchill Theatre Social Rates										
Lounge Hourly Rate	M	46.00	51.00	EXP	46.00	0.00%	53.50	4.90%	01-Apr-12	
Winston Churchill Theatre Stage, Auditorium (weekdays)	M	51.00	61.00	EXP	51.00	0.00%	64.00	4.92%	01-Apr-12	
Winston Churchill Theatre Stage, Auditorium (weekend)	M	N/A	N/A	EXP	95.00	N/A	105.00	N/A		01-Apr-13
Lounge only Mon to Fri	M	55.00	60.00	EXP	55.00	0.00%	63.00	5.00%	01-Apr-11	
Auditorium and Lounge - Mon to fri	M	100.00	110.00	EXP	100.00	0.00%	115.50	5.00%	01-Apr-11	
Auditorium and Lounge - Sat, Sun, Bank Hol	M	120.00	130.00	EXP	120.00	0.00%	136.50	5.00%	01-Apr-12	
Winston Churchill Theatre Charity Rates										
Lounge only	M	40.00	45.00	EXP	40.00	0.00%	47.20	4.89%	01-Apr-11	
Auditorium and Lounge - Mon to fri	M	55.00	60.00	EXP	42.70	-22.36%	47.70	-20.50%	01-Apr-11	01-Apr-13
Auditorium and Lounge - Sat, Sun, Bank Hol	M	80.00	85.00	EXP	67.70	-15.38%	72.70	-14.47%	01-Apr-11	01-Apr-13
Winston Churchill Theatre Commercial Rates										
Lounge only	M	60.00	65.00	EXP	60.00	0.00%	68.20	4.92%	01-Apr-11	
Auditorium and Lounge - Mon to fri	M	75.00	80.00	EXP	75.00	0.00%	84.00	5.00%	01-Apr-11	

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Auditorium and Lounge - Sat, Sun, Bank Hol	M	110.00	120.00	EXP	110.00	0.00%	126.00	5.00%	01-Apr-12	
Winston Churchill Theatre: Equipment Hire										
Bright Projector - Week	M	N/A	N/A	EXP	100.00	N/A	120.00	N/A	01-Apr-11	01-Apr-13
Bright Projector - Day	M	N/A	N/A	EXP	250.00	N/A	300.00	N/A	01-Apr-11	01-Apr-13
Radio Mics(1 hand held,2 lapel available) - Day	M	9.00	9.00	EXP	9.00	0.00%	9.40	4.44%	01-Apr-11	01-Apr-13
Radio Mics(1 hand held,2 lapel available) - Week	M	37.00	37.00	EXP	37.00	0.00%	38.80	4.86%	01-Apr-12	
Vocal Mics(5 available) - Day	M	5.70	5.70	EXP	5.70	0.00%	5.90	3.51%	01-Apr-12	01-Apr-13
Vocal Mics(5 available) - Week	M	12.00	12.00	EXP	12.00	0.00%	12.60	5.00%	01-Apr-11	
GENERIC CHARGES										
Seats in and out Set up - Day	M	87.00	87.00	EXP	87.00	0.00%	91.30	4.94%	01-Apr-12	
Alcohol License	M	26.00	26.00	EXP	26.00	0.00%	27.30	5.00%	01-Apr-12	
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Cleaning Charge	M	100.00	105.00	STD	100.00	0.00%	110.00	4.76%	01-Apr-11	01-Apr-13
Use of Workshop - Per Hour	M	9.80	10.30	EXP	9.80	0.00%	10.80	4.85%	01-Apr-12	01-Apr-13
Workshop Storage - Weekly	M	58.20	61.20	EXP	58.20	0.00%	64.20	4.90%	01-Apr-12	

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Costume Hire – Adult - Week	M	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	01-Apr-11	
Costume Hire – Child – Week	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Portable Appliance Test	M	14.30	15.00	STD	14.30	0.00%	15.70	4.67%	01-Apr-12	
Additional Stage Equipment - Weekly Rates										
Ceiling Mounted Video / Data Projector	M	86.10	90.40	STD	86.10	0.00%	90.40	0.00%	01-Apr-12	
Inclusive Tech Equipment Charge	M	N/A	N/A	STD	228.00	N/A	300.00	N/A		01-Apr-13
High Definition Projector	M	N/A	N/A	STD	216.00	N/A	264.00	N/A		01-Apr-13
DVD Player	M	30.80	32.30	STD	30.80	0.00%	33.90	4.95%	01-Apr-12	
2 x ROBE 250 Moving Spot Light	M	73.80	77.50	STD	73.80	0.00%	81.30	4.90%	01-Apr-12	
6 x Chroma-Q DMX Colour Scroller	M	32.00	33.50	STD	32.00	0.00%	35.10	4.78%	01-Apr-12	
8 x Par 16 'Birdi' with 12v Transformers	M	4.90	5.10	STD	4.90	0.00%	5.30	3.92%	01-Apr-12	01-Apr-13
Mirror Ball	M	19.70	20.60	STD	19.70	0.00%	21.60	4.85%	01-Apr-12	
Strobe Light	M	24.60	25.80	STD	24.60	0.00%	27.00	4.65%	01-Apr-12	
UV Lights	M	12.30	12.90	STD	12.30	0.00%	13.50	4.65%	01-Apr-12	
DMX Smoke Machine	M	49.20	51.70	STD	49.20	0.00%	54.20	4.84%	01-Apr-12	
Additional Follow Spot & Dimmer	M	55.40	58.10	STD	55.40	0.00%	61.00	4.99%	01-Apr-12	
4 x Shure SM58 Vocal Mics	M	18.50	19.40	STD	18.50	0.00%	20.30	4.64%	01-Apr-12	
Upright Piano	M	24.60	25.80	STD	24.60	0.00%	27.00	4.65%	01-Apr-12	

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Baby Grand Piano (Property of HMS)	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Custom Gobos	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Gobos	M	4.90	5.10	STD	4.90	0.00%	5.30	3.92%	01-Apr-12	01-Apr-13
Pyro Firing Box with 2 Pods	M	12.30	12.90	STD	12.30	0.00%	13.50	4.65%	01-Apr-12	
Additional Pods – upto six	M	4.90	5.10	STD	4.90	0.00%	5.30	3.92%	01-Apr-12	01-Apr-13
Pyrotechnics	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Stage Gauze Cloth	M	73.80	64.60	STD	73.80	0.00%	67.80	4.95%	01-Apr-12	
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Portable TV/DVD Combi	M	35.20	37.00	STD	35.20	0.00%	38.80	4.86%	01-Apr-12	
Portable TV/Video Combi	M	28.60	30.10	STD	28.60	0.00%	31.60	4.98%	01-Apr-12	
Portable Video / Data Projector & Screen	M	68.90	72.30	STD	68.90	0.00%	75.90	4.98%	01-Apr-12	
DVD Player for use with projector	M	20.80	21.80	STD	20.80	0.00%	22.80	4.59%	01-Apr-12	
OHP - Overhead Projector	M	10.50	11.10	STD	10.50	0.00%	11.60	4.50%	01-Apr-12	
Flip Chart and one set of Pens	M	10.50	11.10	STD	10.50	0.00%	11.60	4.50%	01-Apr-12	
Replacement Pens	M	16.90	17.80	STD	16.90	0.00%	18.60	4.49%	01-Apr-12	
Photocopying - Per A 4 Sheet	M	0.30	0.40	STD	0.30	0.00%	0.40	0.00%	01-Apr-11	

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Single Channel Dimmer when not used with Followspot	M	6.20	6.60	STD	6.20	0.00%	6.90	4.55%	01-Apr-12	01-Apr-13
DI Boxes	M	6.20	6.60	STD	6.20	0.00%	6.90	4.55%	01-Apr-12	01-Apr-13
Community Groups										
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	34.80	36.70	EXP	34.30	-1.44%	37.70	2.72%	01-Apr-12	01-Apr-13
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	37.70	39.70	EXP	37.70	0.00%	41.80	5.29%	01-Apr-12	
Compass Auditorium Non-Performance Use	M	24.90	26.30	EXP	24.90	0.00%	27.60	4.94%	01-Apr-12	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.70	15.50	STD	14.70	0.00%	16.20	4.52%	01-Apr-12	
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	18.40	19.40	STD	18.40	0.00%	20.30	4.64%	01-Apr-12	
All Shows: Ushers	M	12.20	12.90	STD	12.20	0.00%	13.50	4.65%	01-Apr-12	
Duty Manager (Mon-Fri)	M	14.70	15.50	STD	14.70	0.00%	16.20	4.52%	01-Apr-12	
Duty Manager (Sat, Sun, Bank Holidays)	M	18.40	19.40	STD	18.40	0.00%	20.30	4.64%	01-Apr-12	

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All Shows: Rehearsal Rooms - Midweek	M	6.50	6.90	EXP	6.50	0.00%	7.20	4.35%	01-Apr-12	01-Apr-13
All Shows: Rehearsal Rooms - Sat/Sun/Bank Holiday	M	9.20	9.70	EXP	9.20	0.00%	10.10	4.12%	01-Apr-12	01-Apr-13
All Shows: Additional Dressing Room	M	5.40	5.70	EXP	5.40	0.00%	5.90	3.51%	01-Apr-12	01-Apr-13
Excess Hire Charge	M	82.00	85.00	EXP	82.00	0.00%	89.20	4.94%	01-Apr-12	
Long Room, Manor Farm House Room (weekday)	M	14.50	15.30	EXP	14.50	0.00%	16.00	4.58%	01-Apr-12	
Long Room, Manor Farm House Room (weekend)	M	16.80	17.70	EXP	16.80	0.00%	18.50	4.52%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	11.70	12.30	EXP	11.70	0.00%	12.90	4.88%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekend)	M	14.30	15.00	EXP	14.30	0.00%	15.70	4.67%	01-Apr-12	
Compass Cafe Bar (weekday)	M	8.20	8.60	EXP	8.20	0.00%	9.00	4.65%	01-Apr-12	01-Apr-13
Compass Cafe Bar (weekend)	M	10.10	10.60	EXP	10.10	0.00%	11.10	4.72%	01-Apr-11	
Compass Studio (weekday)	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
Compass Studio (weekend)	M	15.60	16.40	EXP	15.60	0.00%	17.20	4.88%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekday)	M	10.50	11.10	EXP	10.50	0.00%	11.60	4.50%	01-Apr-12	

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Blue, Green, Hilliard Rooms (weekend)	M	14.00	14.70	EXP	14.00	0.00%	15.40	4.76%	01-Apr-12	
Garden (weekday)	M	5.10	5.40	EXP	5.10	0.00%	5.60	3.70%	01-Apr-12	01-Apr-13
Garden (weekend)	M	6.30	6.60	EXP	6.30	0.00%	6.90	4.55%	01-Apr-11	01-Apr-13
Essential Publicity Package	M	84.00	90.00	STD	84.00	0.00%	94.50	5.00%	01-Apr-12	
Minimum Commission per ticket (Compass Sales only)	M	N/A	N/A	STD	0.50	N/A	0.75	N/A		01-Apr-13
PRS Minimum Fee (plays)	M	N/A	N/A	STD	10.00	N/A	15.00	N/A		01-Apr-13
PRS Minimum Fee (concerts)	M	N/A	N/A	STD	25.00	N/A	30.00	N/A		01-Apr-13
Ticket print for own sales	M	0.20	0.30	STD	0.20	0.00%	0.30	0.00%	01-Apr-11	
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Community Groups (Bulk Discount)										
Long Room (weekday)	M	13.50	15.20	EXP	13.50	0.00%	15.90	4.61%	01-Apr-12	
Long Room (weekend)	M	15.80	17.60	EXP	15.80	0.00%	18.40	4.55%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	11.00	12.20	EXP	11.00	0.00%	12.80	4.92%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekend)	M	13.40	14.80	EXP	13.40	0.00%	15.50	4.73%	01-Apr-12	
Cafe Bar (weekday)	M	7.70	8.50	EXP	7.70	0.00%	8.90	4.71%	01-Apr-12	01-Apr-13
Cafe Bar (weekend)	M	9.50	10.40	EXP	9.50	0.00%	10.90	4.81%	01-Apr-11	01-Apr-13
Studio (weekday)	M	9.20	10.10	EXP	9.20	0.00%	10.60	4.95%	01-Apr-12	01-Apr-13
Studio (weekend)	M	14.70	16.30	EXP	14.70	0.00%	17.10	4.91%	01-Apr-12	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Blue, Green, Hilliard Rooms (weekday)	M	9.90	11.00	EXP	9.90	0.00%	11.50	4.55%	01-Apr-12	01-Apr-13
Blue, Green, Hilliard Rooms (weekend)	M	13.20	14.50	EXP	13.20	0.00%	15.20	4.83%	01-Apr-12	
Schools										
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M	N/A	N/A	EXP	30.90	N/A	38.60	N/A		01-Apr-13
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M	N/A	N/A	EXP	34.20	N/A	42.80	N/A		01-Apr-13
Non-Performance Use	M	N/A	N/A	EXP	22.60	N/A	28.30	N/A		01-Apr-13
All Shows: Weekday	M	N/A	N/A	STD	14.80	N/A	16.20	N/A		01-Apr-13
Technical Support (mandatory for all shows with tech requirements)										
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	N/A	N/A	STD	18.50	N/A	20.30	N/A		01-Apr-13
All Shows: Ushers	M	N/A	N/A	STD	12.30	N/A	13.50	N/A		01-Apr-13
Weekday Duty Manager	M	N/A	N/A	STD	14.80	N/A	16.20	N/A		01-Apr-13

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Weekend / Bank Holiday Duty Manager	M	N/A	N/A	STD	18.50	N/A	20.30	N/A		01-Apr-13
All Shows: Rehearsal Rooms - Midweek	M	N/A	N/A	EXP	5.90	N/A	7.40	N/A		01-Apr-13
All Shows: Rehearsal Rooms - Sat/Sun	M	N/A	N/A	EXP	8.30	N/A	10.40	N/A		01-Apr-13
All Shows: Additional Dressing Room	M	N/A	N/A	EXP	5.00	N/A	6.40	N/A		01-Apr-13
Excess Hire Charge	M	N/A	N/A	EXP	74.50	N/A	93.10	N/A		01-Apr-13
Long Room (weekday)	M	N/A	N/A	EXP	13.10	N/A	16.40	N/A		01-Apr-13
Long Room (weekend)	M	N/A	N/A	EXP	15.20	N/A	19.00	N/A		01-Apr-13
Oak, Tate, Drawing Rooms (weekday)	M	N/A	N/A	EXP	10.60	N/A	13.30	N/A		01-Apr-13
Oak, Tate, Drawing Rooms (weekend)	M	N/A	N/A	EXP	13.00	N/A	16.30	N/A		01-Apr-13
Cafe Bar (weekday)	M	N/A	N/A	EXP	7.40	N/A	9.30	N/A		01-Apr-13
Cafe Bar (weekend)	M	N/A	N/A	EXP	9.20	N/A	11.50	N/A		01-Apr-13
Studio (weekday)	M	N/A	N/A	EXP	8.70	N/A	10.90	N/A		01-Apr-13
Studio (weekend)	M	N/A	N/A	EXP	14.10	N/A	17.60	N/A		01-Apr-13
Blue, Green, Hilliard Rooms (weekday)	M	N/A	N/A	EXP	9.50	N/A	11.90	N/A		01-Apr-13
Blue, Green, Hilliard Rooms (weekend)	M	N/A	N/A	EXP	12.70	N/A	15.90	N/A		01-Apr-13
Garden (weekday)	M	N/A	N/A	EXP	4.60	N/A	5.80	N/A		01-Apr-13
Garden (weekend)	M	N/A	N/A	EXP	5.70	N/A	7.10	N/A		01-Apr-13
Minimum Commission per ticket	M	N/A	N/A	STD	0.50	N/A	1.00	N/A		01-Apr-13

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Compass Theatre Commercial Rates (Daily or Hourly)										
Ceiling Mounted Video / Data Projector	M	73.40	94.20	STD	73.40	0.00%	98.90	4.99%	01-Apr-12	
High Definition Projector	M	N/A	N/A	STD	300.00	N/A	360.00	N/A		01-Apr-13
DVD Player	M	32.00	33.70	STD	32.00	0.00%	35.30	4.75%	01-Apr-12	
2 x ROBE 250 Moving Spot Light	M	76.70	80.80	STD	76.70	0.00%	84.80	4.95%	01-Apr-12	
6 x Chroma-Q DMX Colour Scroller	M	33.30	35.00	STD	33.30	0.00%	36.70	4.86%	01-Apr-12	
8 x Par 16 'Birdi' with 12v Transformers	M	5.10	5.30	STD	5.10	0.00%	5.50	3.77%	01-Apr-12	01-Apr-13
Mirror Ball	M	20.50	21.50	STD	20.50	0.00%	22.50	4.65%	01-Apr-12	
Strobe Light	M	26.00	26.90	STD	26.00	0.00%	28.20	4.83%	01-Apr-12	
UV Lights	M	12.90	13.50	STD	12.90	0.00%	14.10	4.44%	01-Apr-12	
Smoke Machine	M	51.10	53.90	STD	51.10	0.00%	56.50	4.82%	01-Apr-12	
Additional Follow Spot INCLUDING Dimmer	M	57.60	60.60	STD	57.60	0.00%	63.60	4.95%	01-Apr-12	
Shure SM58 Vocal Mics	M	19.20	20.20	STD	19.20	0.00%	21.20	4.95%	01-Apr-12	
Upright Piano (EXCLUDING TUNING)	M	25.50	26.90	STD	25.50	0.00%	28.20	4.83%	01-Apr-12	
Gobos	M	5.10	5.30	STD	5.10	0.00%	5.50	3.77%	01-Apr-12	01-Apr-13
Pyro Firing Box Controller	M	15.40	16.10	STD	15.40	0.00%	16.90	4.97%	01-Apr-12	
Pyro Holders (NOT consumables)	M	6.10	6.40	STD	6.10	0.00%	6.70	4.69%	01-Apr-12	01-Apr-13
Stage Gauze Cloth	M	76.70	80.80	STD	76.70	0.00%	84.80	4.95%	01-Apr-12	

Type
 B - Buisness R - Resident
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VAT Status
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Single Channel Dimmer when not used with Followspot	M	6.40	6.70	STD	6.40	0.00%	7.00	4.48%	01-Apr-12	01-Apr-13
DI Boxes	M	6.40	6.70	STD	6.40	0.00%	7.00	4.48%	01-Apr-12	01-Apr-13
Commercial Rates (Hourly)										
One Offs: Single Performances (weekday)	M	50.40	53.00	EXP	50.40	0.00%	55.60	4.91%	01-Apr-12	
One Offs: Single Performances (weekend)	M	58.00	61.00	EXP	58.00	0.00%	64.00	4.92%	01-Apr-12	
One Offs: Non-Performance Use	M	29.10	30.60	EXP	29.10	0.00%	32.10	4.90%	01-Apr-12	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	17.50	18.40	STD	17.50	0.00%	19.30	4.89%	01-Apr-12	
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	21.00	22.00	STD	21.00	0.00%	23.10	5.00%	01-Apr-12	
All Shows: Ushers Weekday Duty Manager	M	34.90	36.70	STD	34.90	0.00%	38.50	4.90%	01-Apr-12	
Weekend / Bank Holiday Duty Manager	M	17.50	18.40	STD	17.50	0.00%	19.30	4.89%	01-Apr-12	
Weekend / Bank Holiday Duty Manager	M	21.00	22.00	STD	21.00	0.00%	23.10	5.00%	01-Apr-12	
All Shows: Rehearsal Rooms - Midweek	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13

Type
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All Shows: Rehearsal Rooms - Sat/Sun	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
All Shows: Additional Dressing Room	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
Excess Hire Charge	M	100.00	100.00	EXP	100.00	0.00%	105.00	5.00%	01-Apr-11	01-Apr-13
Long Room (weekday)	M	20.70	21.70	EXP	20.70	0.00%	22.70	4.61%	01-Apr-12	
Long Room (weekend)	M	24.10	25.30	EXP	24.10	0.00%	26.50	4.74%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	16.80	17.60	EXP	16.80	0.00%	18.40	4.55%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekend)	M	20.40	21.40	EXP	20.40	0.00%	22.40	4.67%	01-Apr-12	
Cafe Bar (weekday)	M	21.00	22.00	EXP	21.00	0.00%	23.10	5.00%	01-Apr-12	
Cafe Bar (weekend)	M	26.00	27.20	EXP	26.00	0.00%	28.50	4.78%	01-Apr-11	
Studio (weekday)	M	13.90	14.60	EXP	13.90	0.00%	15.30	4.79%	01-Apr-12	
Studio (weekend)	M	22.30	23.50	EXP	22.30	0.00%	24.60	4.68%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekday)	M	15.10	15.80	EXP	15.10	0.00%	16.50	4.43%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekend)	M	20.00	21.00	EXP	20.00	0.00%	22.00	4.76%	01-Apr-12	
Garden (weekday)	M	7.30	7.70	EXP	7.30	0.00%	8.00	3.90%	01-Apr-12	01-Apr-13
Garden (weekend)	M	9.00	9.50	EXP	9.00	0.00%	9.90	4.21%	01-Apr-11	01-Apr-13
Commercial Rates (Bulk Discount)										
Ceiling Mounted Video / Data Projector	M	184.00	236.00	STD	184.00	0.00%	247.80	5.00%	01-Apr-12	
High Definition Projector	M	N/A	N/A	STD	750.00	N/A	900.00	N/A		01-Apr-13
DVD Player	M	80.20	84.20	STD	80.20	0.00%	88.40	4.99%	01-Apr-12	

Type
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2 x ROBE 250 Moving Spot Light	M	191.90	202.00	STD	191.90	0.00%	212.10	5.00%	01-Apr-12	
6 x Chroma-Q DMX Colour Scroller	M	83.20	87.50	STD	83.20	0.00%	91.80	4.91%	01-Apr-12	
8 x Par 16 'Birdi' with 12v Transformers	M	12.90	13.50	STD	12.90	0.00%	14.10	4.44%	01-Apr-12	
Mirror Ball	M	51.40	53.90	STD	51.40	0.00%	56.50	4.82%	01-Apr-12	
Strobe Light	M	64.00	67.30	STD	64.00	0.00%	70.60	4.90%	01-Apr-12	
UV Lights	M	32.10	33.70	STD	32.10	0.00%	35.30	4.75%	01-Apr-12	
Smoke Machine	M	127.90	134.60	STD	127.90	0.00%	141.30	4.98%	01-Apr-12	
Additional Follow Spot INCLUDING Dimmer	M	144.10	151.50	STD	144.10	0.00%	159.00	4.95%	01-Apr-12	
Shure SM58 Vocal Mics	M	48.00	50.50	STD	48.00	0.00%	53.00	4.95%	01-Apr-12	
Upright Piano (EXCLUDING TUNING)	M	64.00	67.30	STD	64.00	0.00%	70.60	4.90%	01-Apr-12	
Gobos	M	12.90	13.50	STD	12.90	0.00%	14.10	4.44%	01-Apr-12	
Pyro Firing Box Controller	M	32.10	33.70	STD	32.10	0.00%	35.30	4.75%	01-Apr-12	
Pyro Holders (NOT consumables)	M	12.90	13.50	STD	12.90	0.00%	14.10	4.44%	01-Apr-12	
Stage Gauze Cloth	M	191.90	202.00	STD	191.90	0.00%	212.10	5.00%	01-Apr-12	
Single Channel Dimmer when not used with Followspot	M	16.20	16.80	STD	16.20	0.00%	17.60	4.76%	01-Apr-12	
DI Boxes	M	16.20	16.80	STD	16.20	0.00%	17.60	4.76%	01-Apr-12	
Long Room (weekday)	M	103.50	108.50	EXP	103.50	0.00%	113.90	4.98%	01-Apr-12	
Long Room (weekend)	M	120.50	126.50	EXP	120.50	0.00%	132.80	4.98%	01-Apr-12	

Type
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Oak, Tate, Drawing Rooms (weekday)	M	84.00	88.00	EXP	84.00	0.00%	92.40	5.00%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekend)	M	102.00	107.00	EXP	102.00	0.00%	112.30	4.95%	01-Apr-12	
Cafe Bar (weekday)	M	105.00	110.00	EXP	105.00	0.00%	115.50	5.00%	01-Apr-12	
Cafe Bar (weekend)	M	128.40	134.50	EXP	128.40	0.00%	141.20	4.98%	01-Apr-11	
Studio (weekday)	M	68.00	71.50	EXP	68.00	0.00%	75.00	4.90%	01-Apr-12	
Studio (weekend)	M	109.50	115.00	EXP	109.50	0.00%	120.70	4.96%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekday)	M	74.00	77.50	EXP	74.00	0.00%	81.30	4.90%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekend)	M	98.00	103.00	EXP	98.00	0.00%	108.10	4.95%	01-Apr-12	
Garden (weekday)	M	36.50	38.50	EXP	36.50	0.00%	40.40	4.94%	01-Apr-12	
Garden (weekend)	M	44.70	47.10	EXP	44.70	0.00%	49.40	4.88%	01-Apr-11	
Social Rate										
One Offs: Single Performances (weekday)	M	45.60	47.90	EXP	45.60	0.00%	50.20	4.80%	01-Apr-12	
One Offs: Single Performances (weekend)	M	53.30	56.10	EXP	53.30	0.00%	58.90	4.99%	01-Apr-12	
One Offs: Non-Performance Use	M	39.00	41.00	EXP	39.00	0.00%	43.00	4.88%	01-Apr-12	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.70	15.50	STD	14.70	0.00%	16.20	4.52%	01-Apr-12	

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All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	18.40	19.40	STD	18.50	0.54%	20.30	4.64%	01-Apr-12	01-Apr-13
All Shows: Ushers	M	19.40	20.40	STD	19.40	0.00%	21.40	4.90%	01-Apr-12	
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	14.70	15.50	STD	14.70	0.00%	16.20	4.52%	01-Apr-12	
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	18.40	19.40	STD	18.40	0.00%	20.30	4.64%	01-Apr-12	
All Shows: Rehearsal Rooms - Midweek	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
All Shows: Rehearsal Rooms - Sat/Sun/Bank Holiday	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
All Shows: Additional Dressing Room	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
Excess Hire Charge	M	100.00	100.00	EXP	100.00	0.00%	105.00	5.00%	01-Apr-11	
Long Room (weekday)	M	20.70	21.70	EXP	20.70	0.00%	22.70	4.61%	01-Apr-12	
Long Room (weekend)	M	24.10	25.30	EXP	24.10	0.00%	26.50	4.74%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	16.80	17.60	EXP	16.80	0.00%	18.40	4.55%	01-Apr-12	

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Oak, Tate, Drawing Rooms (weekend)	M	20.00	21.00	EXP	20.00	0.00%	22.00	4.76%	01-Apr-11	
Cafe Bar (weekday)	M	17.00	17.80	EXP	17.00	0.00%	18.60	4.49%	01-Apr-12	
Cafe Bar (weekend)	M	20.80	21.80	EXP	20.80	0.00%	22.80	4.59%	01-Apr-11	
Studio (weekday)	M	13.90	14.60	EXP	13.90	0.00%	15.30	4.79%	01-Apr-12	
Studio (weekend)	M	22.30	23.50	EXP	22.30	0.00%	24.60	4.68%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekday)	M	15.10	15.80	EXP	15.10	0.00%	16.50	4.43%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekend)	M	20.00	21.00	EXP	20.00	0.00%	22.00	4.76%	01-Apr-12	
Garden (weekday)	M	7.30	7.70	EXP	7.30	0.00%	8.00	3.90%	01-Apr-12	01-Apr-13
Garden (weekend)	M	9.00	9.50	EXP	9.00	0.00%	9.90	4.21%	01-Apr-11	01-Apr-13
Children's Birthday Party (minimum 10)	M	9.80	11.00	STD	9.80	0.00%	11.50	4.55%	01-Apr-12	01-Apr-13
Children's Birthday Party Entertainer	M	POA		EXP	POA	N/A	POA	N/A	01-Apr-11	01-Apr-13
Social Rate (bulk)										
Long Room (weekday)	M	103.50	108.50	EXP	103.50	0.00%	113.50	4.61%	01-Apr-12	
Long Room (weekend)	M	120.50	126.50	EXP	120.50	0.00%	132.50	4.74%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	84.00	88.00	EXP	84.00	0.00%	92.00	4.55%	01-Apr-11	
Oak, Tate, Drawing Rooms (weekend)	M	100.00	105.00	EXP	100.00	0.00%	110.00	4.76%	01-Apr-11	
Cafe Bar (weekday)	M	85.00	89.00	EXP	85.00	0.00%	93.00	4.49%	01-Apr-11	
Cafe Bar (weekend)	M	104.00	109.00	EXP	104.00	0.00%	114.00	4.59%	01-Apr-11	
Studio (weekday)	M	69.50	73.00	EXP	69.50	0.00%	76.50	4.79%	01-Apr-11	

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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Studio (weekend)	M	111.50	117.50	EXP	111.50	0.00%	123.00	4.68%	01-Apr-11	
Blue, Green, Hilliard Rooms (weekday)	M	75.50	79.00	EXP	75.50	0.00%	82.50	4.43%	01-Apr-11	
Blue, Green, Hilliard Rooms (weekend)	M	100.00	105.00	EXP	100.00	0.00%	110.00	4.76%	01-Apr-11	
Garden (weekday)	M	36.50	38.50	EXP	36.50	0.00%	40.00	3.90%	01-Apr-11	01-Apr-13
Garden (weekend)	M	45.00	47.50	EXP	45.00	0.00%	49.50	4.21%	01-Apr-11	01-Apr-13
Charity Rate										
One Offs: Single Performances (weekday)	M	35.90	37.70	EXP	35.90	0.00%	39.50	4.77%	01-Apr-12	
One Offs: Single Performances (weekend)	M	43.70	45.90	EXP	43.70	0.00%	48.10	4.79%	01-Apr-12	
One Offs: Non-Performance Use	M	19.00	20.00	EXP	19.00	0.00%	21.00	5.00%	01-Apr-11	
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.70	15.50	STD	14.70	0.00%	16.20	4.52%	01-Apr-12	
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	18.40	19.40	STD	18.40	0.00%	20.30	4.64%	01-Apr-12	
All Shows: Ushers	M	9.70	10.20	STD	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13

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One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	11.60	12.20	STD	11.60	0.00%	12.80	4.92%	01-Apr-12	
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	14.60	15.30	STD	14.60	0.00%	16.00	4.58%	01-Apr-12	
All Shows: Rehearsal Rooms - Midweek	M	6.30	6.60	EXP	6.30	0.00%	6.90	4.55%	01-Apr-12	01-Apr-13
All Shows: Rehearsal Rooms - Sat/Sun	M	6.30	6.60	EXP	6.30	0.00%	6.90	4.55%	01-Apr-12	01-Apr-13
All Shows: Additional Dressing Room	M	6.30	6.60	EXP	6.30	0.00%	6.90	4.55%	01-Apr-12	01-Apr-13
Excess Hire Charge	M	100.00	100.00	EXP	100.00	0.00%	105.00	5.00%	01-Apr-11	01-Apr-13
Long Room (weekday)	M	14.60	15.30	EXP	14.60	0.00%	16.00	4.58%	01-Apr-12	
Long Room (weekend)	M	16.90	17.70	EXP	16.90	0.00%	18.50	4.52%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekday)	M	11.70	12.30	EXP	11.70	0.00%	12.90	4.88%	01-Apr-12	
Oak, Tate, Drawing Rooms (weekend)	M	14.30	15.00	EXP	14.30	0.00%	15.70	4.67%	01-Apr-12	
Cafe Bar (weekday)	M	15.00	15.70	EXP	15.00	0.00%	16.40	4.46%	01-Apr-12	
Cafe Bar (weekend)	M	18.00	18.90	EXP	18.00	0.00%	19.80	4.76%	01-Apr-12	
Studio (weekday)	M	9.70	10.20	EXP	9.70	0.00%	10.70	4.90%	01-Apr-12	01-Apr-13
Studio (weekend)	M	15.60	16.40	EXP	15.60	0.00%	17.20	4.88%	01-Apr-12	

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Blue, Green, Hilliard Rooms (weekday)	M	10.60	11.10	EXP	10.60	0.00%	11.60	4.50%	01-Apr-12	
Blue, Green, Hilliard Rooms (weekend)	M	14.00	14.70	EXP	14.00	0.00%	15.40	4.76%	01-Apr-12	
Garden (weekday)	M	5.20	5.40	EXP	5.20	0.00%	5.60	3.70%	01-Apr-12	01-Apr-13
Garden (weekend)	M	6.40	6.60	EXP	6.40	0.00%	6.90	4.55%	01-Apr-11	01-Apr-13
Charity Rate (Bulk)										
Long Room (weekday)	M	73.00	76.50	EXP	73.00	0.00%	80.00	4.58%	01-Apr-11	
Long Room (weekend)	M	84.50	88.50	EXP	84.50	0.00%	92.50	4.52%	01-Apr-11	
Oak, Tate, Drawing Rooms (weekday)	M	58.50	61.50	EXP	58.50	0.00%	64.50	4.88%	01-Apr-11	
Oak, Tate, Drawing Rooms (weekend)	M	71.50	75.00	EXP	71.50	0.00%	78.50	4.67%	01-Apr-11	
Cafe Bar (weekday)	M	75.00	78.50	EXP	75.00	0.00%	82.00	4.46%	01-Apr-11	
Cafe Bar (weekend)	M	90.00	94.50	EXP	90.00	0.00%	99.00	4.76%	01-Apr-11	
Studio (weekday)	M	48.50	51.00	EXP	48.50	0.00%	53.50	4.90%	01-Apr-11	01-Apr-13
Studio (weekend)	M	78.00	82.00	EXP	78.00	0.00%	86.00	4.88%	01-Apr-11	
Blue/Green Room (weekday)	M	53.00	55.50	EXP	53.00	0.00%	58.00	4.50%	01-Apr-11	
Blue/Green Room (weekend)	M	70.00	73.50	EXP	70.00	0.00%	77.00	4.76%	01-Apr-11	
Garden (weekday)	M	26.00	27.00	EXP	26.00	0.00%	28.00	3.70%	01-Apr-11	01-Apr-13
Garden (weekend)	M	32.00	33.00	EXP	32.00	0.00%	34.50	4.55%	01-Apr-11	01-Apr-13
Box Office (Commercial, Social, Charity)										
Minimum Commission per ticket	M	N/A	N/A	STD	0.75	N/A	1.25	N/A	N/A	01-Apr-13

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PRS Minimum Fee (plays)	M	N/A	N/A	STD	10.00	N/A	15.00	N/A	N/A	01-Apr-13
PRS Minimum Fee (concerts)	M	N/A	N/A	STD	30.00	N/A	40.00	N/A	N/A	01-Apr-13
Box Office Fees										
Hillingdon Arts Membership	M	15.00	25.00	STD	15.00	0.00%	25.00	0.00%	01-Apr-11	01-Apr-13
Online Card Booking Fee	M	1.50	1.50	EXP	1.50	0.00%	1.50	0.00%	01-Apr-12	
Phone Booking Fee	M	2.00	2.00	EXP	2.00	0.00%	2.10	5.00%	01-Apr-12	
Sponsor-a-Seat Deal (5 years)	M	120.00	120.00	STD	120.00	0.00%	120.00	0.00%	01-Apr-12	
Box Office Commission %	M	8.70	9.50	STD	8.70	0.00%	9.50	0.00%	01-Apr-12	
Art Sales Commission %	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	

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25. 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	0.00%	3,000.00	0.00%	01-Apr-11	
Medium production	B	2,000.00	2,000.00	STD	2,000.00	0.00%	2,000.00	0.00%	01-Apr-11	
Small production (up to 3 cr	B	1,000.00	1,000.00	STD	1,000.00	0.00%	1,000.00	0.00%	01-Apr-11	
Council owned secondary location										
Large production	B	2,000.00	2,000.00	STD	2,000.00	0.00%	2,000.00	0.00%	01-Apr-11	
Medium production	B	1,000.00	1,000.00	STD	1,000.00	0.00%	1,000.00	0.00%	01-Apr-11	
Small production (up to 3 cr	B	500.00	500.00	STD	500.00	0.00%	500.00	0.00%	01-Apr-11	
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	100.00	100.00	STD	125.00	25.00%	125.00	25.00%	01-Apr-11	01-Apr-13
26. Road Closure, Traffic and Highway Management										
Traffic Management										
3 minutes	B	170.00	170.00	STD	170.00	0.00%	170.00	0.00%	01-Apr-11	
Complete Road Closure - by notice										
24 hours	B	200.00	200.00	STD	200.00	0.00%	200.00	0.00%	01-Apr-11	
Complete Road Closure - by order										
7 days	B	1,000.00	1,000.00	STD	1,000.00	0.00%	1,000.00	0.00%	01-Apr-11	

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27. Land Charges										
Search Fees										
Standard commercial search	M	70.00	70.00	NB	70.00	0.00%	70.00	0.00%	01-Apr-11	
Official certificate of search (Form LLC1) only	M	26.00	26.00	NB	26.00	0.00%	26.00	0.00%	01-Apr-11	
Standard domestic search	M	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	01-Apr-11	
Assisted Search LLC Register Only	M	22.00	22.00	NB	22.00	0.00%	22.00	0.00%	01-Apr-11	
Assisted Search LLC Register Only (Additional parcels of land (each)	M	1.00	1.00	NB	1.00	0.00%	1.00	0.00%	01-Apr-11	
Assisted Common Land Search	M	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	01-Apr-11	
Assisted Compiling CON29R	M	32.00	32.00	NB	32.00	0.00%	32.00	0.00%	01-Apr-11	
Assisted Compiling CON29O	M	18.50	18.50	NB	18.50	0.00%	18.50	0.00%	01-Apr-11	
28. Contact Centre										
Blue Badge										
Disabled Parking Blue Badge - New	R	2.00	2.00	EXP	2.00	0.00%	2.00	0.00%	01-Apr-11	
Disabled Parking Blue Badge - Renewal	R	2.00	N/A	EXP	0.00	-100.00%	N/A	N/A		01-Apr-13

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29. 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	0.00%	0.80	0.00%	31-Jan-11	
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,	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	
30 mins up to 2hrs, then	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
per 20 mins up to maximum stay	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
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, Dellfield Parade, Hillingdon Hill										
<i>These schemes have various maximum stay durations between 2 hrs and 4 hrs</i>										
1st 30 mins free then,	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	
per 30 mins up to 2 hrs,	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
then per 20 mins up to maximum stay	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	

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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	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	
per 30 mins up to 2 hrs, then	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
per 20 mins up to 4 hrs, then	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
per 20 mins up to maximum stay	M	0.20	0.60	NB	0.20	0.00%	0.60	0.00%	31-Jan-11	
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	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	
per 30 mins up to maximum stay	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	
Other Places:										
per 20 mins up to maximum stay	M	0.20	0.60	NB	0.20	0.00%	0.60	0.00%	31-Jan-11	

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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	0.00%	1.00	0.00%	31-Jan-11	
up to 2 hours (Kingsend South)	M	1.00	1.50	STD	1.00	0.00%	1.50	0.00%	31-Jan-11	
up to 30 mins	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	
up to 1 hour	M	0.20	1.00	STD	0.20	0.00%	1.00	0.00%	31-Jan-11	
up to 90 mins	M	0.40	1.50	STD	0.40	0.00%	1.50	0.00%	31-Jan-11	
up to 2 hours	M	0.60	1.70	STD	0.60	0.00%	1.70	0.00%	31-Jan-11	
Oaklands Gate, Northwood and Falling Lane, Yiewsley - Limited Stay										
Up to 30 mins	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	
Up to 1 hour	M	0.20	1.00	STD	0.20	0.00%	1.00	0.00%	31-Jan-11	
Up to 90 mins	M	0.40	1.30	STD	0.40	0.00%	1.30	0.00%	31-Jan-11	
Up to 2 hours	M	0.60	1.70	STD	0.60	0.00%	1.70	0.00%	31-Jan-11	
Up to 3 hours	M	1.00	2.50	STD	1.00	0.00%	2.50	0.00%	31-Jan-11	
Up to 4 hours	M	1.80	4.40	STD	1.80	0.00%	4.40	0.00%	31-Jan-11	
Rockingham Recreation Ground, Uxbridge - Limited Stay										
<i>This car park has a maximum stay of 4 hours</i>										
1st 30 minutes free, then	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	
per 30 mins up to 2 hours, then	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	
per 20 mins up to maximum stay	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	

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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	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	
per 30 mins up to 2 hrs, then	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	
per 20 mins up to maximum stay	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	
Kingsend South, Ruislip - Long Stay										
Up to 1 hour	M	0.60	1.00	STD	0.60	0.00%	1.00	0.00%	31-Jan-11	
Up to 2 hours	M	1.00	1.50	STD	1.00	0.00%	1.50	0.00%	31-Jan-11	
Up to 3 hours	M	1.20	2.90	STD	1.20	0.00%	2.90	0.00%	31-Jan-11	
Up to 4 hours	M	2.00	4.90	STD	2.00	0.00%	4.90	0.00%	31-Jan-11	
Over 4 hours	M	2.20	5.50	STD	2.20	0.00%	5.50	0.00%	31-Jan-11	
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%	0.00	0.00%	31-Jan-11	
Up to 1 hour	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	
Up to 90 mins	M	0.40	1.40	STD	0.40	0.00%	1.40	0.00%	31-Jan-11	
Up to 2 hours	M	0.60	2.10	STD	0.60	0.00%	2.10	0.00%	31-Jan-11	
Up to 3 hours	M	1.00	3.00	STD	1.00	0.00%	3.00	0.00%	31-Jan-11	
Up to 4 hours	M	2.00	5.20	STD	2.00	0.00%	5.20	0.00%	31-Jan-11	
Up to 9 hours (Over 4 hours for Blyth Road)	M	3.70	8.70	STD	3.70	0.00%	8.70	0.00%	31-Jan-11	
Over 9 hours	M	6.20	12.00	STD	6.20	0.00%	12.00	0.00%	31-Jan-11	

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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%	0.00	0.00%	31-Jan-11	
Up to 1 hour	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	
Up to 90 mins	M	0.40	1.40	STD	0.40	0.00%	1.40	0.00%	31-Jan-11	
Up to 2 hours	M	0.60	2.10	STD	0.60	0.00%	2.10	0.00%	31-Jan-11	
Up to 3 hours	M	1.00	3.50	STD	1.00	0.00%	3.50	0.00%	31-Jan-11	
Up to 4 hours	M	1.80	5.20	STD	1.80	0.00%	5.20	0.00%	31-Jan-11	
Over 4 hours	M	2.00	5.70	STD	2.00	0.00%	5.70	0.00%	31-Jan-11	
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%	0.00	0.00%	31-Jan-11	
Up to 1 hour	M	0.20	0.50	STD	0.20	0.00%	0.50	0.00%	31-Jan-11	
Up to 90 mins	M	0.40	1.00	STD	0.40	0.00%	1.00	0.00%	31-Jan-11	
Up to 2 hours	M	0.60	1.50	STD	0.60	0.00%	1.50	0.00%	31-Jan-11	
Up to 3 hours	M	1.00	2.30	STD	1.00	0.00%	2.30	0.00%	31-Jan-11	
Up to 4 hours	M	2.00	4.50	STD	2.00	0.00%	4.50	0.00%	31-Jan-11	
Up to 6 hours	M	2.60	5.50	STD	2.60	0.00%	5.50	0.00%	31-Jan-11	
Up to 9 hours	M	3.70	8.00	STD	3.70	0.00%	8.00	0.00%	31-Jan-11	
Over 9 hours	M	6.20	11.00	STD	6.20	0.00%	11.00	0.00%	31-Jan-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	0.00%	1.40	0.00%	31-Jan-11	
Up to 3 hours	M	2.00	2.40	STD	2.00	0.00%	2.40	0.00%	31-Jan-11	
Up to 4 hours	M	2.50	3.00	STD	2.50	0.00%	3.00	0.00%	31-Jan-11	
Up to 5 hours	M	3.20	4.00	STD	3.20	0.00%	4.00	0.00%	31-Jan-11	
Up to 6 hours	M	4.50	6.80	STD	4.50	0.00%	6.80	0.00%	31-Jan-11	
Up to 8 hours	M	6.50	11.00	STD	6.50	0.00%	11.00	0.00%	31-Jan-11	
Over 8 hours	M	8.50	16.00	STD	8.50	0.00%	16.00	0.00%	31-Jan-11	
Sunday (all day)	M	2.00	2.70	STD	2.00	0.00%	2.70	0.00%	31-Jan-11	
Civic Centre car park (open on Saturdays only)										
Up to 2 hours	M	0.90	1.40	STD	0.90	0.00%	1.40	0.00%	31-Jan-11	
Up to 4 hours	M	1.80	3.00	STD	1.80	0.00%	3.00	0.00%	31-Jan-11	
Over 4 hours	M	3.50	5.50	STD	3.50	0.00%	5.50	0.00%	31-Jan-11	
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	0.00%	425.00	0.00%	01-Apr-12	
Cedars and Grainges Car Parks At all times (per half-year)	M	0.00	845.00	STD	0.00	0.00%	845.00	0.00%	01-Apr-12	
Cedars and Grainges Car Parks At all times (annual)	M	1,200.00	1,700.00	STD	1,200.00	0.00%	1,700.00	0.00%	31-Jan-11	
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	M	85.00	105.00	STD	85.00	0.00%	105.00	0.00%	31-Jan-11	

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

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

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Local Car Park Permit (used in Surface car parks) At all times (depending on location)	M	85.00	105.00	STD	85.00	0.00%	105.00	0.00%	31-Jan-11	
Business Permit / Trader Permit All times (per annum)	M	480.00	500.00	NB	480.00	0.00%	500.00	0.00%	31-Jan-11	

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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30. Housing**Colne Park Caravan Site:**

Main Rental Charge - Single Plot	R	122.80	126.63	3.10%	122.80	126.63	3.10%	01-Apr-12	01-Apr-13
Main Rental Charge - Double Plot	R	214.90	221.55	3.10%	214.90	221.55	3.10%	01-Apr-12	01-Apr-13
Water Single Plot	R	5.11	5.47	7.01%	5.11	5.47	7.01%	01-Apr-12	01-Apr-13
Water Double Plot	R	8.94	9.57	7.01%	8.94	9.57	7.01%	01-Apr-12	01-Apr-13
Personal Use Electricity Charge per kwh	R	0.09	0.10	9.43%	0.09	0.10	9.43%	01-Apr-12	01-Apr-13
Communal Electric charge per week	R	0.20	0.22	9.43%	0.20	0.22	9.43%	01-Apr-12	01-Apr-13
Chemical Toilet Charge	R	NA	5.50		NA	5.50			01-Apr-13

Private Sector Housing (Fixed fees):

Private Sector Enforcement Notice	R	300.00	300.00	0.00%	300.00	300.00	0.00%	01-Apr-09	01-Apr-13
HMO licensing	R	311.00	311.00	0.00%	480.00	480.00	0.00%	01-Apr-09	01-Apr-13
Works in default	R	N/A	N/A	N/A	Full Cost Recovery	Full Cost Recovery	N/A	01-Apr-09	
Agency Charge for Disabled Facility Grants (percentage is applied to cost of works)	R	15.00%	16.50%	0.00%	16.50%	16.50%	0.00%	01-Apr-12	01-Apr-13

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Homelessness (set to recover costs up to HB threshold levels):

Temporary Accommodation	R	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-13
Bed & Breakfast	R	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-13

HRA Council dwelling rents:

HRA Council dwelling rents (average)	R	101.41	104.53	3.10%	101.41	104.55	3.10%	02-Apr-12	01-Apr-13
Flats/Maisonettes 1 bed	R	82.61	85.78	3.84%	82.61	85.78	3.84%	02-Apr-12	01-Apr-13
Flats/Maisonettes 2 beds	R	94.05	97.58	3.75%	94.05	97.58	3.75%	02-Apr-12	01-Apr-13
Flats/Maisonettes 3+ beds	R	108.55	111.94	3.12%	108.55	111.94	3.12%	02-Apr-12	01-Apr-13
Houses/Bungalows 1 bed	R	93.23	95.97	2.94%	93.23	95.97	2.94%	02-Apr-12	01-Apr-13
Houses/Bungalows 2 beds	R	108.51	111.39	2.65%	108.51	111.39	2.65%	02-Apr-12	01-Apr-13
Houses/Bungalows 3 beds	R	122.91	125.65	2.23%	122.91	125.65	2.23%	02-Apr-12	01-Apr-13
Houses/Bungalows 4+ beds	R	133.47	137.66	3.14%	133.47	137.66	3.14%	02-Apr-12	01-Apr-13

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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HRA Commerical Income:

Garages	R	11.10	11.44	3.10%	11.10	11.44	3.10%	02-Apr-12	01-Apr-13
Car Ports	R	7.43	7.66	3.10%	7.43	7.66	3.10%	02-Apr-12	01-Apr-13
Hard Standings/ Parking Spaces	R	4.27	4.40	3.10%	4.27	4.40	3.10%	02-Apr-12	01-Apr-13

HRA Ancillary Charges:

Grounds Maintenance	R	£1.06 to £3.44	£1.11 to £3.61	5.00%	£1.06 to £3.44	£1.11 to £3.61	5.00%	04-Apr-11	01-Apr-13
CCTV Maintenance Charge	R	0.61	0.66	8.00%	0.61	0.66	8.00%	02-Apr-12	01-Apr-13
Door Entry	R	0.23	0.24	2.60%	0.23	0.24	2.60%	04-Apr-11	01-Apr-13
Window Cleaning	R	0.26	0.27	2.60%	0.26	0.27	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - A	R	10.00	10.26	2.60%	10.00	10.26	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - B	R	6.50	6.67	2.60%	6.50	6.67	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - C	R	4.50	4.62	2.60%	4.50	4.62	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - D	R	3.50	3.59	2.60%	3.50	3.59	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - E	R	2.50	2.57	2.60%	2.50	2.57	2.60%	04-Apr-11	01-Apr-13
Caretaking Band - F	R	1.50	1.54	2.60%	1.50	1.54	2.60%	04-Apr-11	01-Apr-13
Sheltered Housing	R	5.00	5.13	2.60%	5.00	5.13	2.60%	04-Apr-11	01-Apr-13

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
Queens Lodge	R	6.30	6.46	2.60%	6.30	6.46	2.60%	04-Apr-11	01-Apr-13
Additional Refuse Collection	R	1.94	1.99	2.60%	1.94	1.99	2.60%	02-Apr-12	01-Apr-13

HRA Energy Charges:

Communal Electric	R	1.31	1.43	9.43%	1.31	1.43	9.43%	04-Apr-11	01-Apr-13
Sheltered Heating - Communal Element	R	2.83	3.10	9.43%	2.83	3.10	9.43%	04-Apr-11	01-Apr-13
Sheltered Heating - Property Element	R	£4.43 to £7.64	£4.85 to £8.36	9.43%	£4.43 to £7.64	£4.85 to £8.36	9.43%	04-Apr-11	02-Apr-13
District Heating - Communal Element	R	£1.09 to £3.42	£1.19 to £3.74	9.43%	£1.09 to £3.42	£1.19 to £3.74	9.43%	04-Apr-11	03-Apr-13
District Heating - Property Element	R	£4.88 to £11.82	£5.34 to £12.93	9.43%	£4.88 to £11.82	£5.34 to £12.93	9.43%	04-Apr-11	04-Apr-13

Extra Care Housing**Accommodation:**

Management Support Charge	R	22.77	23.36	2.60%	22.77	23.36	2.60%	01-Apr-12	01-Apr-13
Scooter's charge		5.15 per month	5.15 per month	0.00%	5.15 per month	5.15 per month	0.00%	02-Apr-12	

Optional Services

Gardening Service - Hedge Cutting standard frequency		39.50	39.50	0.00%	39.50	39.50	0.00%	01-Apr-12	01-Apr-13
Lawn mowing - standard frequency		197.51	197.51	0.00%	197.51	197.51	0.00%	01-Apr-12	01-Apr-13
Bed maintenance - standard frequency		26.33	26.33	0.00%	26.33	26.33	0.00%	01-Apr-12	01-Apr-13
Hedge cutting - increased frequency		65.83	65.83	0.00%	65.83	65.83	0.00%	01-Apr-12	01-Apr-13

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
Lawn mowing - increased frequency		296.26	296.26	0.00%	296.26	296.26	0.00%	01-Apr-12	01-Apr-13
Bed maintenance - increased frequency		59.25	59.25	0.00%	59.25	59.25	0.00%	01-Apr-12	01-Apr-13
Rechargeable repairs Handy Person - Replacing lamps in light fitting for tenants over 60 and with disability		at cost	at cost						
Qualifying repairs - on request or leaving a property		at cost	at cost						
		Voluntary £10 contribution plus the cost of materials used.	Voluntary £10 contribution plus the cost of materials used.						

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

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

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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31.Social Care & Health

Asylum Service (per month)

Asylum Service Charges for 18+	R	OTS	5.00	5.00	0.00%	5.00	5.00	0.00%	01-Feb-11	
Asylum rental contribution Charges for 18+	R	OTS	75.00	75.00	0.00%	75.00	75.00	0.00%	01-Feb-11	

Home care:

Per hour	R	OTS	Nil	Nil	0.00%	14.40	14.40	0.00%	09-Apr-12	08-Apr-13
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TeleCareLine (TCL):

Level 1	R	OTS	0.00	0.00	0.00%	1.13	1.13	0.00%	01-Apr-05	08-Apr-13
Level 2		OTS	0.00	0.00	0.00%	5.00	5.00	0.00%	01-Apr-11	08-Apr-13
Level 3		OTS	0.00	0.00	0.00%	8.50	8.50	0.00%	01-Apr-11	08-Apr-13
Level 4		OTS	0.00	0.00	0.00%	12.00	12.00	0.00%	01-Apr-11	08-Apr-13

Meals on wheels (per meal):

Daily delivery	R	OTS	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	08-Apr-13
Frozen meals weekly/fortnightly	R	OTS	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	08-Apr-13
Lunch club dining centre meal	R	OTS	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	08-Apr-13
Day centre meal	R	OTS	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	08-Apr-13

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

VAT Status
STD- Standard
EXP-Exempt
NB-Non Buisness
OTS-Outside Scope

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Respite (Residential) Care:

Young Adults (18-25)	R	OTS	Nil	Nil	0.00%	63.10	64.30	1.90%	09-Apr-12	08-Apr-13
Adults (25-60)	R	OTS	Nil	Nil	0.00%	77.85	79.20	1.73%	09-Apr-12	08-Apr-13
Older People (over 60)	R	OTS	Nil	Nil	0.00%	119.20	121.90	2.27%	09-Apr-12	08-Apr-13

Permanent (Residential) Care:

Young Adults (18-25)	R	OTS	63.10	64.30	1.90%	No Max	No Max	0.00%	09-Apr-12	08-Apr-13
Adults (25-60)	R	OTS	77.85	79.20	1.73%	No Max	No Max	0.00%	09-Apr-12	08-Apr-13
Older People (over 60)	R	OTS	119.20	121.90	2.27%	No Max	No Max	0.00%	09-Apr-12	08-Apr-13

Colham Road:

under 25	R	OTS	62.60	63.80	1.92%	2,086.21	2,138.36	2.50%	09-Apr-12	08-Apr-13
over 25	R	OTS	77.35	78.70	1.75%	2,086.21	2,138.36	2.50%	09-Apr-12	08-Apr-13

Merrimans House:

Full board: under 25	R	OTS	62.60	63.80	1.92%	1,631.28	1,672.02	2.50%	09-Apr-12	08-Apr-13
Full board: over 25	R	OTS	77.35	78.70	1.75%	1,631.28	1,672.02	2.50%	09-Apr-12	08-Apr-13
Respite: under 25	R	OTS	Nil	Nil	0.00%	61.53	61.53	0.00%	09-Apr-12	08-Apr-13
Respite: over 25	R	OTS	Nil	Nil	0.00%	76.93	76.93	0.00%	09-Apr-12	08-Apr-13

Hatton Grove:

under 25	R	OTS	62.60	63.80	1.92%	1,592.64	1,632.40	2.50%	09-Apr-12	08-Apr-13
over 25	R	OTS	77.35	78.70	1.75%	1,592.64	1,632.40	2.50%	09-Apr-12	08-Apr-13

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

VAT Status
STD- Standard
EXP-Exempt
NB-Non Buisness
OTS-Outside Scope

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
Merchiston House:										
under 25	R	OTS	62.60	63.80	1.92%	2,569.91	2,634.10	2.50%	09-Apr-12	08-Apr-13
over 25	R	OTS	77.35	78.70	1.75%	2,569.91	2,634.10	2.50%	09-Apr-12	08-Apr-13
Charles Curran:										
under 25	R	OTS	62.60	63.80	1.92%	1,592.64	1,632.40	2.50%	09-Apr-12	08-Apr-13
over 25	R	OTS	77.35	78.70	1.75%	1,592.64	1,632.40	2.50%	09-Apr-12	08-Apr-13
Chapel Lane:										
under 25	R	OTS	62.60	63.80	1.92%	1,110.41	1,138.13	2.50%	09-Apr-12	08-Apr-13
over 25	R	OTS	77.35	78.70	1.75%	1,110.41	1,138.13	2.50%	09-Apr-12	08-Apr-13
Fully staffed supported housing unit:										
Goshawk Gardens	R	OTS	13.80	13.80	0.00%	831.81	852.60	2.50%	09-Apr-12	08-Apr-13
236 Swakeleys Road	R	OTS	13.80	13.80	0.00%	831.81	852.60	2.50%	09-Apr-12	08-Apr-13
Satellite supported housing unit:										
9 Petworth Gardens	R	OTS	13.80	13.80	0.00%	149.80	153.51	2.48%	09-Apr-12	08-Apr-13
8 Newhaven close	R	OTS	Nil	Nil	0.00%	149.80	153.51	2.48%	09-Apr-12	08-Apr-13
Other Accommodation:										
Supported Accommodation	R	OTS	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	08-Apr-13
Adult Care Scheme	R	OTS	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	08-Apr-13

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

VAT Status
STD- Standard
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OTS-Outside Scope

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Learning Disability Day & Resource Services (per day):

Parkview	R	OTS	Nil	Nil	0.00%	83.00	85.00	2.41%	09-Apr-12	08-Apr-13
Phoenix	R	OTS	Nil	Nil	0.00%	83.00	85.00	2.41%	09-Apr-12	08-Apr-13
Challenging Behaviour	R	OTS	Nil	Nil	0.00%	83.00	85.00	2.41%	09-Apr-12	08-Apr-13
Woodside	R	OTS	Nil	Nil	0.00%	45.55	46.70	2.52%	09-Apr-12	08-Apr-13
Resource Service	R	OTS	Nil	Nil	0.00%	N/A	85.00	N/A	09-Apr-12	08-Apr-13

Older People (per day):

Grassy Meadow	OP	OTS	Nil	Nil	0.00%	47.90	49.00	2.30%	09-Apr-12	08-Apr-13
Asha	OP	OTS	Nil	Nil	0.00%	47.90	49.00	2.30%	09-Apr-12	08-Apr-13
Poplar Farm	OP	OTS	Nil	Nil	0.00%	47.90	49.00	2.30%	09-Apr-12	08-Apr-13
Asian Carers Grant Respite (Day Care)	OP	OTS	Nil	Nil	0.00%	47.90	49.00	2.30%	09-Apr-12	08-Apr-13
Poplar Farm Saturday Serv	OP	OTS	Nil	Nil	0.00%	78.52	80.50	2.52%	09-Apr-12	08-Apr-13

Personal Budgets (PB)

Maximum Financial contribution	R	OTS	Nil	Nil	0.00%	00% of PB	100% of PB	0.00%	09-Apr-12	08-Apr-13
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Client Financial Affairs (CFA)

Management charge (Per Hour)	R	OTS	36.00	36.00	0.00%	36.00	36.00	0.00%	09-Apr-12	08-Apr-13
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TYPE
B- Buisness R-Resident
M-Mixed C-Concession

VAT Status
STD- Standard
EXP-Exempt
NB-Non Buisness
OTS-Outside Scope

Assessment of Unallocated General Fund Reserves

Appendix 8

Assessment of Unallocated General Fund Reserves	Minimum Level 2013/14 (£ million)	Maximum Level 2013/14 (£ million)	Minimum Level 2012/13 (£ million)	Maximum Level 2012/13 (£ million)	Principal Reasons for Changes
The general financial climate to which the Council is subject	1.5	4.0	1.5	4.0	Indications that next CSR period will see sustained reductions in Central Government funding beyond 2014/15
The overall financial standing of the authority	1.5	2.0	1.5	4.0	There has been an improvement in the financial standing of the authority
Estimates of level of locally raised income	2.0	3.5	0	0	Local retention of business rates from April 2013 will expose the Council to additional risk
The treatment of planned efficiency savings / productivity gains	2.0	3.0	2.0	5.0	The Council enters 2013/14 with a fully developed savings programme, minimising the risk of significant delivery issues
The treatment of inflation and interest rates	1.0	2.0	1.0	2.0	
The financial risk inherent in major outsourcing / insourcing arrangements	1.0	3.0	1.0	3.0	
The treatment of demand led pressures	2.0	5.0	1.0	3.0	The new local Council Tax support scheme introduces additional risk in-year cost pressures due to changes in demand
The financial risks inherent in any major capital developments	1.0	2.5	1.0	1.5	Significant investment in delivery of school places and supported housing during 2013/14
Estimates of the level and timing of capital receipts	1.0	2.0	1.0	1.0	Potential for continued slippages in disposal programme during 2013/14, causing need for increased borrowing
The availability of reserves and other funds to deal with major contingencies	1.0	1.0	1.0	1.0	
The Council's capacity to manage in year budget pressures	1.0	2.0	1.0	2.0	
Total	15.0	30.0	12.0	26.5	

General Fund Capital Programme (2013/14 - 2016/17)

Full Project Budget (£000s)	Revised Budget 2012/13 (£000s)	Project	Group	Draft Programme 2013/14 (£000s)	Financed by:			Draft Programme 2014/15 (£000s)	Draft Programme 2015/16 (£000s)	Draft Programme 2016/17 (£000s)	Financed by:		
					Borrowing / Receipts 2013/14 (£000s)	External Grants 2013/14 (£000s)	Other Sources 2013/14 (£000s)				Borrowing / Receipts (£000s)	External Grants (£000s)	Other Sources (£000s)
Programmes of Works													
	200	Leader's Initiative	CS	200	200	0	0	200	200	200	600	0	0
	1,331	Chrysalis Programme	RS	1,000	1,000	0	0	1,000	1,000	1,000	3,000	0	0
	2,104	Civic Centre Works Programme	RS	2,864	2,864	0	0	0	0	0	0	0	0
	2,376	Formula Capital Devolved to Schools	RS	979	0	979	0	535	535	535	0	1,605	0
	258	Highways Localities Programme	RS	258	258	0	0	258	258	258	774	0	0
	2,250	Highways Structural Works	RS	950	950	0	0	950	950	950	2,850	0	0
	0	Highways Priority Growth	RS	2,000	2,000	0	0	0	0	0	0	0	0
	1,000	ICT Single Development Plan	RS	1,000	1,000	0	0	1,000	500	500	2,000	0	0
	600	Property Works Programme	RS	600	600	0	0	600	600	600	1,800	0	0
	250	Road Safety	RS	250	250	0	0	250	250	250	750	0	0
	180	Street Lighting	RS	180	180	0	0	180	180	180	540	0	0
	1,393	Town Centre Initiatives	RS	2,290	325	1,965	0	325	325	325	975	0	0
	4,620	Transport for London	RS	2,998	0	2,998	0	2,998	2,998	2,998	0	8,994	0
	1,265	Urgent Building Condition Works	RS	2,104	0	2,104	0	1,000	1,000	1,000	0	3,000	0
	2,500	Disabled Facilities Grant (DFG)	SCH	2,500	900	1,600	0	2,500	2,500	2,500	2,129	5,371	0
	450	Private Sector Renewal Grant (PSRG) / HCA	SCH	710	450	260	0	762	762	762	1,350	936	0
	586	Section 106 Projects	RS	164	0	0	164	0	0	0	0	0	0
0	21,363	Total Programmes of Works		21,047	10,977	9,906	164	12,558	12,058	12,058	16,768	19,906	0
Major Projects													
1,621	0	Civic Centre CHP & Energy Savings Projects	RS	1,621	1,621	0	0	0	0	0	0	0	0
0	0	Community Safety Assets	RS	2,000	2,000	0	0	0	0	0	0	0	0
0	0	Compass Theatre	RS	325	325	0	0	0	0	0	0	0	0
3,765	1,652	Environmental Assets	RS	1,976	1,976	0	0	0	0	0	0	0	0
6,077	5,624	Highgrove Pool Phase II	RS	68	68	0	0	0	0	0	0	0	0
4,905	460	Libraries Refurbishment	RS	1,344	1,344	0	0	0	0	0	0	0	0
4,100	29	Libraries Refurbishment - Central Library	RS	4,036	4,036	0	0	0	0	0	0	0	0
149,691	17,058	Primary School Expansions	RS	77,288	45,546	25,942	5,800	42,212	0	0	29,778	8,564	3,870
8,968	3,479	Purchase of Vehicles	RS	2,000	2,000	0	0	1,000	1,000	500	2,500	0	0
1,228	300	Grounds Maintenance Equipment & Vehicles	RS	928	928	0	0	0	0	0	0	0	0
8,018	7,123	Project to complete in 2013/14 & Retentions	RS	895	641	227	27	0	0	0	0	0	0
1,173	0	Car Park Resurfacing	RS	94	94	0	0	1,079	0	0	1,079	0	0
487	145	CCTV	RS	342	342	0	0	0	0	0	0	0	0
2,803	60	Queenswalk Redevelopment	RS	2,661	1,667	994	0	82	0	0	82	0	0
7,560	1,161	South Ruislip Development	RS	3,638	3,638	0	0	0	0	0	0	0	0
670	112	Sport & Cultural Projects	RS	466	196	0	270	0	0	0	0	0	0
90	0	Rural Agricultural Garden Centre	RS	90	90	0	0	0	0	0	0	0	0
950	210	GF Supported Housing	RS	740	740	0	0	0	0	0	0	0	0
10,560	2,470	New Years Green Lane EA Works	RS	0	0	0	0	0	3,245	3,245	3,245	3,245	0
11,580	0	Yiewsley Pool Self-Financing Scheme	RS	7,720	7,720	0	0	3,860	0	0	3,860	0	0
850	0	West Drayton Boys Club	RS	0	0	0	0	850	0	0	850	0	0
225,096	39,883	Total Major Projects		108,232	74,972	27,163	6,097	49,083	4,245	3,745	41,394	11,809	3,870
6,101	101	Contingency		1,500	1,500	0	0	1,500	1,500	1,500	4,500	0	0
225,096	61,347	Total		130,779	87,449	37,069	6,261	63,141	17,803	17,303	62,662	31,715	3,870

Housing Revenue Account Capital Programme (2013/14 - 2016/17)

Full Project Forecast Outturn (£000s)	Revised Budget 2012/13 (£000s)	Project	Group	Draft Programme 2013/14 (£000s)	Financed by:			Draft Programme 2014/15 (£000s)	Draft Programme 2015/16 (£000s)	Draft Programme 2016/17 (£000s)	Financed by:		
					Borrowing / Receipts 2013/14 (£000s)	External Grants 2013/14 (£000s)	Other Sources 2013/14 (£000s)				Borrowing / Receipts 2013/15 (£000s)	External Grants 2013/15 (£000s)	Other Sources 2013/15 (£000s)
13,807	0	Works to Stock	RS	3,352	0	0	3,352	3,485	3,485	3,485	0	6,970	3,485
13,807	0	Total HRA		3,352	0	0	3,352	3,485	3,485	3,485	20,533	8,465	3,485

* Based on latest Business case recommendations to commence with the delivery of 126 units where there are developed projects

Treasury Management and Investment Strategy 2013/14 to 2015/16

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- A. Current and Projected Portfolio Position
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1. Summary

- 1.1 This report sets out the context within which the Council's treasury management activity operates and outlines a proposed strategy for the coming year. The report considers the Council's borrowing and investment strategy alongside required Prudential Indicators. It also identifies risk reduction strategies that have been established to ensure the fundamental aims of security, liquidity and only then the optimisation of yield are successfully executed.
- 1.2 The Council is required to actively manage its substantial cashflows on a daily basis. The need to place monies in investments or to borrow monies to finance capital programmes and to cover daily operational needs, is an integral part of daily cash and investment portfolio management. As at 31 March 2013 the Council's loan portfolio is expected to be £347m and the total value of investments are forecast to be £72m.
- 1.3 The Council's Capital Financing requirement (CFR) is a function of the Council's balance sheet and measures the underlying need to borrow for capital purposes. The projected CFR for 31 March 2013 is £425m, of which £179m is attributed to the General Fund (GF) with the remaining £246m within the Housing Revenue Account (HRA). The HRA CFR includes £191.6m of settlement debt undertaken in March 2012.
- 1.4 The Council's current and proposed ongoing strategy is to minimise borrowing to below the level of its net borrowing requirement. This is lower than the CFR and requires the use of internal borrowing. This approach reduces interest costs, lowers credit risk and relieves pressure on the Council's counterparty list. The debt portfolio will be monitored to take advantage of any potential refinancing opportunities that would deliver interest cost savings or rebalance the maturity structure of the portfolio.
- 1.5 Borrowing is restricted by two limits: the Authorised Limit, a statutory limit that sets the maximum level of external borrowing and the Operational Boundary, which is determined by both the estimated CFR and day to day cashflow movements. For 2013/14 the proposed Authorised Limit is £517m and the Operational Boundary is £487m.
- 1.6 In order to service the Council's day to day cash needs, the Council maintains a portfolio of short term investments and deposits. The Council's investment priorities are: the security of invested capital; the liquidity of invested capital; and the optimum yield that is commensurate with security and liquidity, in that order. This report details the Council's investment strategy, explains the counterparties with whom the Council is permitted to invest and the overall holdings with these institutions.
- 1.7 The security of any investment remains the primary consideration in decision making and a cautious approach is always adopted. Whilst this report identifies all permitted options in investment decision making, tighter controls govern daily activity limiting the number of counterparties with whom investments will be placed. Officers regularly monitor all institutions on the counterparty list and will maintain an extremely cautious approach in determining counterparties, maximum investment and length of investment.

- 1.8 Whilst potential developments to the investment strategy are monitored and reported throughout the year via monthly budget monitoring reports, continued pressure and uncertainty within the financial markets have led to no additions or extensions being proposed for the 2013/14 Strategy. However a number of long standing instruments have been removed as they are currently deemed unnecessary; these include multilateral development bank bonds, non UK government bonds and variable net asset value money market funds.

2. Background

- 2.1. The Chartered Institute of Public Finance and Accountancy's Code of Practice for Treasury Management in Public Services (the "CIPFA TM Code") and the Prudential Code require local authorities to consider and publish a Treasury Management Strategy Statement (TMSS), Prudential Indicators and Minimum Revenue Provision (MRP) Statement on an annual basis. The TMSS also incorporates the Annual Investment Strategy as required under the CLG's Investment Guidance.
- 2.2. The Council's Treasury Management operations are fundamentally concerned with the management of risk. The Council is responsible for its treasury decisions, management of loan/investment portfolios and cashflow activities. Whilst the regulations and controls that the Council elects to put in place are designed to minimise or neutralise risk, no treasury management activity is completely devoid of risk.
- 2.3. The purpose of this TMSS is to facilitate Council to approve:
- Treasury Management Strategy for 2013/14
 - Annual Investment Strategy 2013/14
 - Prudential Indicators for 2013/14, 2014/15 and 2015/16
 - MRP Statement
- 2.4. These strategies are formulated in conjunction with the Council's Medium Term Financial Forecast (MTFF) and consider the impact on the Council's Revenue and Capital Budgets. Prudential Indicators and the forecast Treasury position, alongside the projected outlook for interest rates, are key economic drivers in the development of the Treasury Management Strategy.
- 2.5. There exist numerous safeguards and regulations for which local authorities must have regard when creating their treasury strategies. Hillingdon complies with all relevant statute, guidance and accounting standards and in general maintains a cautious, basic and transparent approach towards its treasury operations.
- 2.6. The average rate of interest paid on Council borrowing for 2012/13 will be 3.00% representing one of the lowest portfolio rates achieved in London in recent years. However, rates on investments are also very low and the Council's cautious strategy of only investing in highly rated UK banks has impacted returns resulting in an expected average rate of 0.67%. Rates are projected to be similar for 2013/14.

3. Balance Sheet and Treasury Position

- 3.1. The underlying need to borrow for capital purposes is reflected by the Capital Financing Requirement (CFR) which measures the cumulative capital expenditure that has not yet been financed from council resources. This, together with Balances and Reserves, are core drivers of treasury management activity. Estimates of the CFR, based on the projected Revenue Budget and Capital Programmes over the next three years are shown in Table 1.

Table 1

	2012/13 Estimate £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
General Fund CFR	179	221	226	232
HRA CFR ¹	246	251	251	243
Total CFR	425	472	477	475
Existing Profile of Borrowing and Other Long Term Liabilities ²	(349)	(339)	(329)	(317)
Cumulative Maximum External Borrowing Requirement	76	133	148	158
Usable Reserves ³	(47)	(39)	(36)	(34)
Cumulative Net Borrowing Requirement	29	94	112	124

1. The HRA CFR includes £191.6m of borrowing paid to central government in settlement on the introduction of the self financing regime introduced in March 2012.
2. The existing profile of borrowing does not include potential LOBO loan maturities which may or may not occur. Over the next three years, loans totalling £10m, £11m and £13m respectively will be in a state of call. Other long term liabilities include commitments under finance leases and private finance initiatives (PFI's).
3. The balances and reserves figures quoted above relate to core General Fund and HRA balances only. They do not include those balances on the Balance Sheet where the Council has no direct control, such as schools' reserves.

- 3.2. The Cumulative Maximum External Borrowing Requirement shown in Table 1 represents the projected amount of internal borrowing (the difference between CFR and actual physical borrowing undertaken) and is determined by available balances and reserves, plus working capital generated via daily cashflow activity. The current portfolio position is set out in Appendix A. Market conditions, interest rate expectations and credit risk considerations will influence the Council's strategy in determining borrowing and investment decisions that are taken against the backdrop of the underlying Balance Sheet position. The Council will ensure that net physical external borrowing (i.e. net of investments) will not exceed the CFR other than for emergency short term cashflow requirements.
- 3.3. The Council's projected Capital programme over the next three years alongside the projected financing of this is fundamental in determining a borrowing strategy. The Prudential Indicators associated with capital expenditure projections and its incremental impact on council tax and housing rent levels are shown in Appendix B.

4. Borrowing and Rescheduling Strategy

- 4.1. The Council's external debt at 31 March 2013 (gross borrowing plus other long term liabilities) will be £349.2m (Appendix A). This is currently considerably lower than both the Operational Boundary and Authorised Limit.
- 4.2. During 2012/13 £10.3m of borrowing was repaid through scheduled instalments and maturities with £6.8m attributable to the GF and £3.5m to the HRA. These repayment figures will be replicated during 2013/14.
- 4.3. The **Authorised Limit** sets the maximum level of external borrowing on a gross basis (i.e. not net of investments) and is a statutory limit for borrowing determined under Section 3(1) of the Local Government Act 2003 (referred to in the legislation as the Affordable Limit).

Table 2

Authorised Limit for External Debt	2012/13 Approved £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
Borrowing	496	515	513	518
Other Long term Liabilities	3	2	2	2
Authorised Limit	499	517	515	520

- 4.4. The **Operational Boundary** is linked directly to the Council's estimates of the CFR and estimates of other day to day cashflow requirements. This indicator is based on the same estimates as the Authorised Limit reflecting the most likely, prudent scenario but without the additional headroom included within the Authorised Limit. This facilitates short term additional borrowing in the event of unforeseen adverse events.

Table 3

Operational Boundary for External Debt	2012/13 Approved £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
Borrowing	466	485	483	488
Other Long term Liabilities	3	2	2	2
Operational Boundary	469	487	485	490

- 4.5. The Director of Finance has delegated authority, within the above limits, to effect movement between the separately agreed limits for borrowing and other long term liabilities. Any such decisions will be based on the outcome of financial option appraisals and best value considerations based on current market and macroeconomic conditions. Cabinet is notified of any use of this delegated authority through monthly budget monitoring reports.

Gross Debt compared to the Capital Financing Requirement

- 4.6. This is a key indicator of prudence. In order to ensure that over the medium term debt will only be for capital purposes, councils should ensure that debt does not, except in the short term, exceed the total Capital Financing Requirement in the preceding year plus estimates of any additional capital financing requirement for the current and next two financial years. The Council's gross debt is projected to be £76m below the CFR as at March 2013.
- 4.7. The Director of Finance will report that the Council has had no difficulty meeting this requirement in 2012/13, nor are there any difficulties envisaged for future years.
- 4.8. **Sources of Borrowing:** The Council will keep under review the following borrowing options:
- Public Works Loan Board (PWLB) loans
 - Borrowing from other local authorities
 - Borrowing from institutions such as the European Investment Bank and directly from Commercial Institutions
 - Borrowing from the Money Markets
 - Capital Markets (stock issues, commercial paper and bills)
 - Local authority bills
 - Structured finance
 - Leasing
- 4.9. During 2012/13 the PWLB introduced a new "Certainty Rate" which allowed council's to avail themselves of a 0.2% reduction against normal PWLB lending rates if they were able to satisfy criteria regarding the use of future borrowing. The Council successfully applied for inclusion onto the "Certainty Rate" list of borrowers. Although a mix of borrowing options will always be considered, the PWLB will remain the primary source of borrowing whilst rates remain closely linked to government gilts that are at all time lows.
- 4.10. The types of PWLB borrowing that are considered appropriate for a low interest rate environment are:
- Variable rate borrowing
 - Medium-term Equal Instalments of Principal (EIP) or Annuity Loans
 - Long term Maturity loans, where affordable
- 4.11. Projected capital expenditure levels, market conditions and interest rate levels are monitored throughout the year in order to adapt borrowing strategies to minimise borrowing costs over the medium to longer term whilst maintaining financial stability. The differential between debt costs and investment earnings, despite long term borrowing rates being at low levels, remains acute and this is expected to remain a feature during 2013/14. The 'cost of carry' associated with medium and long term borrowing compared to temporary investment returns means that new fixed rate borrowing could entail additional short term costs. The use of internal resources in lieu of borrowing may again, in 2013/14, be the most cost effective means of financing capital expenditure, however it is projected these will not fully defer the

borrowing requirement and new loans of £30m are anticipated to be undertaken towards the end of the year. Financing costs associated with these are factored into future year's revenue budgets via the MTFF process.

- 4.12. PWLB variable rates are expected to remain low as the Bank Rate is maintained at historically low levels for an extended period. The use of variable rate borrowing saves the Council revenue resources in the 'cost of carry' and is a very cheap form of finance. However this type of borrowing injects volatility into the debt portfolio in terms of interest rate risk and exposure to variable interest rates will be kept under regular review. The Council currently has variable rate borrowing of £51.3m (of which £40m is HRA) at a rate of 0.54%.
- 4.13. The Council has £48m of LOBO loans (Lender's Option Borrower's Option) of which £10m will be in their call period in 2013/14. In the event that the lender exercises the option to change the rate or terms of the loan, the Council will consider the terms being provided and also the option of repayment of the loan without penalty. The Council may utilise cash resources for repayment or may consider replacing the loan(s) by borrowing from the PWLB. However the default response will be early repayment without penalty although it is highly unlikely that the loans will be called given interest rates are now lower than those at the inception of the loan.
- 4.14. There is a difference of £39m between the gross external borrowing requirement and the net external borrowing requirement represented by the Council's balances and reserves. Under current market conditions, the Council intends to maintain its present strategy to only borrow to the level of its net borrowing requirement. The reasons for this are to reduce credit risk, take pressure off the Council's counterparty list and to avoid the 'cost of carry'.
- 4.15. **Debt Rescheduling:** The rationale for rescheduling would be one or more of the following:
- Savings in interest costs with minimal risk
 - Balancing the volatility profile (i.e. the ratio of fixed to variable rate debt) of the debt portfolio
 - Amending the profile of maturing debt to reduce any inherent refinancing risks.

Rates and markets are monitored daily by officers and the Council's treasury advisors to identify opportunities for rescheduling.

- 4.16. Any borrowing and rescheduling activity is reported in monthly budget monitoring to Cabinet. However, unless premiums are significantly reduced, it is unlikely any debt rescheduling will be undertaken.
- 4.17. Where temporary borrowing is required this will be attributed directly to either the GF or HRA pools. Interest costs will be separated between the two pools and allocated accordingly.
- 4.18. The following Prudential Indicators shows the extent to which the Council is exposed to changes in interest rates. The upper limit for variable rate exposure has been set to ensure that the Council is not unduly exposed to interest rate rises,

which could adversely impact its revenue budget. The limit allows for the use of variable rate debt to offset exposure to changes in short term rates on investments.

Table 4

Upper Limits for Interest Rate Exposure	Estimated Level (or benchmark level at 31/03/13 %	2012/13 Approved %	2013/14 Estimate %	2014/15 Estimate %	2015/16 Estimate %
Upper Limit for Fixed Interest Rate Exposure on Debt	83	100	100	100	100
Upper Limit for Fixed Interest Rate Exposure on Investments	0	(75)	(75)	(75)	(75)
Upper Limit for Variable Interest Rate Exposure on Debt	17	50	50	50	50
Upper Limit for Variable Interest Rate Exposure on Investments*	(100)	(100)	(100)	(100)	(100)

*Investments with duration less than one year are classified as variable.

4.19. The Council will also limit and monitor large concentrations of fixed rate debt needing to be replaced. Limits shown in table 5 are intended to control excessive exposures to volatility in interest rates on the refinancing of maturing debt. The first scheduled LOBO call option has been included as the maturity date is within this indicator.

Table 5

Maturity structure of fixed rate borrowing	PWLB Estimated level at 31/03/13 %	Market LOBO 1st call option at 31/03/13 %	Lower Limit for 2013/14 %	Upper Limit for 2013/14 %
under 12 months	2.97	3.38	0	25
12 months and within 24 months	2.63	3.72	0	25
24 months and within 5 years	10.92	9.12	0	50
5 years and within 10 years	21.10	0.00	0	100
10 years and within 20 years	18.24	0.00	0	100
20 years and within 30 years	18.26	0.00	0	100
30 years and within 40 years	0.00	0.00	0	100
40 years and within 50 years	9.66	0.00	0	100
50 years and above	0.00	0.00	0	100
Total	83.78	16.22	0	100

5. Annual Investment Strategy

- 5.1. In accordance with Investment Guidance from CLG and best practice, the Council's primary objective in relation to the investment of public funds remains:
 - security of the invested capital;
 - liquidity of the invested capital;
 - an optimum yield which is commensurate with security and liquidity.
- 5.2. Investments are categorised as 'Specified' or 'Non Specified' based on the criteria set out in the CLG Guidance. Definitions of these and financial instruments for the Council's potential use within its investment strategy are contained in Appendix D. The Director of Finance under delegated powers will, on a daily operational basis determine the most appropriate form of investments in keeping with investment objectives, income and risk management requirements and with reference to the Prudential Indicators. Decisions concerning the core strategic investment portfolio will be reported monthly to Cabinet.
- 5.3. Financial markets remain in a state of volatility as a result of European difficulties, policy uncertainties in US and generally weakened forecasts for growth. It is against this backdrop of uncertainty that the Council's investment strategy is framed. No additions or extensions have been included in the 2013/14 strategy; however instruments including multilateral development bank bonds, non UK government bonds and variable net asset value money market funds (including collective investment schemes) have been removed.
- 5.4. The Council's estimated level of investments at 31 March 2013 is projected to be £72m (Appendix A).
- 5.5. The Council's in-house investments are made with reference to the outlook for the UK Bank Rate, money market rates and other macroeconomic factors. In any period of significant stress in the markets or heightened counterparty risk, the fall back position is for investments to be placed with central government's Debt Management Office (DMO) or to purchase UK Treasury Bills. The rates of interest from the DMO are below the equivalent money market rates, but this is an acceptable counterbalance for the guarantee that the Council's capital is secure.
- 5.6. Investment returns attributable to the HRA will be credited to the HRA and calculated in accordance to the CLG's Item 8 determination.
- 5.7. **Credit Risk:** The Council considers security, liquidity and yield, in that order when making daily investment decisions. Credit ratings remain an important element of assessing credit risk but they are not the sole feature in the assessment of counterparties. The Council also considers alternative assessments of credit strength and information including corporate intelligence and market sentiment towards counterparties. The following key tools are used to assess credit risk:
 - Credit Ratings - minimum long term A- or equivalent for counterparties; AA+ for non-UK sovereigns.
 - Credit Default Swaps (where quoted)
 - Economic fundamentals such as GDP; net debt as a percentage of GDP

- Sovereign support mechanisms/potential support from a well-resourced parent institution
- Share Prices (where quoted)
- Macroeconomic indicators
- Corporate developments, news articles and market sentiment.
- Subjective overlay

The Council will continue to analyse and monitor these indicators and credit developments on a regular basis and respond as necessary to ensure security of the capital sums invested.

- 5.8. The UK Bank Rate has been maintained at 0.5% since March 2009, and is anticipated to remain at low levels throughout 2013/14. Short term money market rates are likely to remain at very low levels for an extended period, which will have a significant impact on investment income. Projected future interest rates provided by the Council's treasury advisors are shown in Appendix C.
- 5.9. With short term interest rates forecast to be low for even longer, an investment strategy will typically result in a lengthening of investment periods, where cashflow and credit conditions permit, in order to lock in higher rates of acceptable risk adjusted returns.
- 5.10. In order to spread the investment portfolio, deposits will be placed with a range of approved counterparties designed to achieve a diversified portfolio of prudent counterparties, varying investment periods and rates of return. Maximum investment levels with each counterparty will be set to ensure prudent diversification is achieved and this is reviewed regularly.
- 5.11. Money market funds (MMFs) are utilised, but good treasury management practice prevails and, whilst MMFs provide good diversification, the Council will also seek to diversify any exposure by utilising more than one MMF. The Council will also restrict its exposure to MMFs with lower levels of funds under management and will not exceed 0.5% of the net asset value of the MMF. Where MMF's participate, the Council utilises the facilities of a MMF portal to make subscriptions and redemptions. The portal procedure involves the use a clearing agent however the Council's funds are ring fenced throughout the process.
- 5.12. **Investments which constitute capital expenditure:** Investments meeting the definition of capital expenditure can be financed from capital or revenue resources. They are also subject to the CLG's Guidance on "non-specified investments". The placing of such investments has accounting, financing and budgetary implications. Whilst it is permissible to fund capital investments by increasing the underlying need to borrow, it should be noted that under the CLG's Minimum Revenue Provision (MRP) Guidance, MRP should be applied over a 20 year period. The Council has determined that it is not currently prudent to make investments which constitute capital expenditure. These would presently need to be sourced from revenue and therefore the requirement for MRP would make the investment unviable.
- 5.13. **The use of financial instruments for the management of risk:** Currently, Local Authorities' legal power to use derivative instruments remains unclear. The General Power of Competence enshrined in the Localism Bill is not sufficiently explicit.

Consequently, the Council does not intend to use derivatives. Should this position change, the Council may seek to develop a detailed and robust risk management framework governing the use of derivatives, but this change in strategy will require full Council approval.

5.14. The Council banks with HSBC Bank plc and it meets the minimum long term credit criteria of A- (or equivalent). If the credit rating falls below the Authority's minimum criteria, HSBC Bank plc will continue to be used for its banking activities, short term liquidity requirements (overnight and weekend investments) and business continuity arrangements.

5.15. The Council has placed an upper limit for principal sums invested for over 364 days, as required by the Prudential Code. This limit is to contain exposure to the possibility of loss that may arise as a result of the Council having to seek early repayment of the sums invested. However, the Council's current strategy excludes investments for over a year and in the absence of borrowing in advance of need, this is likely to remain in place.

Table 6

Upper Limit for total principal sums invested over 364 days	2012/13 Approved £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
	80	64	58	66

5.16. All investment activity will comply with the accounting requirements of the local authority IFRS based Code of Practice.

6. Outlook for Interest Rates

6.1. The economic interest rate outlook provided by the Council's treasury advisor, Arlingclose, is attached at Appendix C. The Council also monitors other sources of market information and will reappraise its strategy from time to time and, if required, realign it with evolving market conditions and expectations for future interest rates.

7. Balanced Budget Requirement

7.1. The Council complies with the provisions of S32 of the Local Government Finance Act 1992 to set a balanced budget.

8. Adoption of the CIPFA Treasury Management Code:

8.1. The Council approved the adoption of the CIPFA Treasury Management Code at its full Council meeting on 23 Feb 2012.

9. 2013/14 MRP Statement

9.1. The Local Authorities (Capital Finance and Accounting)(England)(Amendment) Regulations 2008 (SI 2008/414) place a duty on local authorities to make a prudent provision for debt redemption. Guidance on Minimum Revenue Provision (MRP)

has been issued by the Secretary of State. Local authorities are required to “have regard” to such Guidance under section 21(1A) of the Local Government Act 2003.

9.2. The four MRP options available are:

- Option 1: Regulatory Method
- Option 2: CFR Method
- Option 3: Asset Life Method
- Option 4: Depreciation Method

This does not preclude other prudent methods to provide for the repayment of debt principal.

9.3. MRP in 2013/14: Option 1 and 2 will be used for the majority of GF historic debt particularly that deemed to be supported through the Revenue Support Grant. For major projects where capital expenditure is funded from prudential borrowing Option 3 will be used to provide MRP over the life of the asset to which the borrowing was applied.

9.4. The HRA will make a form of MRP to pay down its self-financing settlement debt over the 30 year business cycle on which the settlement is based.

10. Monitoring and Reporting on the Treasury Outturn and Prudential Indicators

10.1. Treasury activity is monitored and reported to Senior Management on a daily and weekly basis. Monthly updates including Prudential Indicators are provided to Cabinet as part of the budget monitoring process.

10.2. The Treasury Management Strategy Statement (including Prudential Indicators and Annual Investment Strategy) for the forthcoming financial year is submitted to Cabinet prior to agreement at full Council before the start of the financial year. An early draft is provided to Audit Committee in December. Any amendments to the TMSS which are required during the year will be submitted to Cabinet for approval.

11. Other Items

11.1. **Training:** CIPFA’s Code of Practice requires all members tasked with treasury management responsibilities, including scrutiny of the treasury management function, receive appropriate training relevant to their needs and understand fully their roles and responsibilities.

11.2. The Council adopts a continuous performance and development programme to ensure officers are regularly appraised and any training needs addressed. Treasury Officers also attend regular training sessions, seminars and workshops. These ensure their knowledge is up to date and relevant. Details of training received are maintained as part of the performance and development process.

11.3. Council Members receive information regarding treasury management as part of their general finance training. Access to additional training is provided where required.

11.4. **Investment Consultants:** The Council has a contract in place with Arlingclose Ltd to provide a treasury advisory service, which details the agreed schedule of services. Performance is measured against the schedule of services to ensure the services being provided are in line with the agreement.

APPENDIX A

EXISTING PORTFOLIO PROJECTION

Table 7

	Estimated Portfolio as at 31/03/13 £m
External Borrowing:	
Fixed Rate – PWLB	248.0
Fixed Rate – Market	38.0
Variable Rate – PWLB	50.5
Variable Rate – Market	10.0
Total External Borrowing	346.5
Other Long Term Liabilities:	
PFI	2.4
Finance Leases	0.3
Total Gross External Debt	349.2
Investments:	
Short-term & Instant Access	72.0
Long-term Investments	0.0
Total Investments	72.0

Estimates of Capital Expenditure and other Prudential Indicators:

- i. It is a requirement of the Prudential Code to ensure that capital expenditure remains within sustainable limits and, in particular, to consider the impact on Council Tax and in the case of the HRA, Housing Rent levels. In an environment of 'low rates for longer' the Council's strategy is currently to defer external borrowing and use internal borrowing where possible, thus saving revenue interest cost of carry and simultaneously reducing counterparty investment risks.
- ii. Estimates for Capital expenditure shown in Table 8 are estimates of likely capital cash outflows.

Table 8

Capital Expenditure	2012/13 Approved £m	2012/13 Revised £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
General Fund	87.3	57.5	91.6	56.0	41.5
HRA	17.9	6.7	26.0	17.0	10.0
Total	105.2	64.2	117.6	73.0	51.5

- iii. Capital expenditure is expected to be financed as follows:

Table 9

Capital Financing	2012/13 Approved £m	2012/13 Revised £m	2013/14 Estimate £m	2014/15 Estimate £m	2015/16 Estimate £m
Capital Receipts	15.5	6.5	10.0	22.0	6.5
Government Grants	28.5	28.4	35.8	21.0	20.0
Major Repairs Allowance	8.3	8.3	8.3	8.4	8.5
Revenue Contributions	2.4	2.3	3.5	2.5	3.5
Total Financing	54.7	45.5	57.6	53.9	38.5
Other External Funding	3.3	-	-	-	-
Unsupported Borrowing	47.2	18.7	60.0	19.1	13.0
Total Funding	50.5	18.7	60.0	19.1	13.0
Total	105.2	64.2	117.6	73.0	51.5

- iv. **Actual External Debt:** This indicator is obtained directly from the Council's balance sheet. It is the closing balance for actual gross borrowing plus other long term liabilities. This Indicator is measured in a manner consistent for comparison with the Operational Boundary and Authorised Limit.

Table 10

Actual External Debt as at 31/03/2013	£m
Borrowing	346.5
Other Long term Liabilities	2.7
Total	349.2

- v. **HRA Indebtedness:** Following settlement and the introduction of the self-financing regime, a borrowing cap of £303.3m has been imposed by HM Treasury on HRA indebtedness. This gives the HRA potential headroom borrowing of up to £50.2m to finance future capital programmes following the first settlement debt principal repayment in 2012/13.

Incremental Impact of Capital Investment Decisions:

- vi. As an indicator of affordability, Table 11 shows the notional impact of capital investment decisions on Council Tax and Housing Rent levels and represents the impact on these if the financing of the capital programme were to be funded from taxes and rents. However, in reality there are no consequential increases to Council Tax or Rents as much of the capital programme is funded from grants, the sale of released or newly created assets, revenue savings for invest to save schemes and additional rental income streams for HRA developments.
- vii. In addition, the notional increase shown in Council Tax is further exacerbated by reforms to the Council Tax benefit system which has the effect of reducing the tax base thus increasing the amount attributable to each band D property.

Table 11

Incremental Impact of Capital Investment Decisions	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate
Increase in Band D Council Tax	£15.27	£1.20	£13.18
Increase in Average Weekly Housing Rents	£1.20	£1.06	(£0.34)

- viii. The ratio of financing costs to the Council's net revenue stream is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of future revenue budgets required to meet borrowing costs. The ratio is based on costs net of investment income.

Table 12

Ratio of Financing Costs to Net Revenue Stream	2012/13 Approved %	2012/13 Revised %	2013/14 Estimate %	2014/15 Estimate %	2015/16 Estimate %
General Fund	4.00	3.58	3.83	4.05	4.78
HRA	28.11	19.58	20.05	20.36	19.46
Weighted Average	9.07	6.80	7.30	7.72	8.24

Arlingclose's Economic and Interest Rate Forecast

Table 13

	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15	Mar-16
Official Bank Rate													
Upside risk			0.25	0.25	0.25	0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Central case	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Downside risk		-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
3-month LIBID													
Upside risk	0.25	0.25	0.25	0.50	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75
Central case	0.40	0.40	0.40	0.45	0.45	0.50	0.50	0.50	0.55	0.55	0.55	0.60	0.60
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
1-yr LIBID													
Upside risk	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75
Central case	0.85	0.90	0.95	0.95	1.00	1.00	1.00	1.00	1.10	1.10	1.10	1.10	1.10
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
5-yr gilt													
Upside risk	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Central case	0.95	0.95	0.95	0.95	1.00	1.00	1.00	1.00	1.10	1.10	1.10	1.20	1.20
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
10-yr gilt													
Upside risk	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	1.00	1.00	1.00	1.00
Central case	2.00	2.00	2.05	2.05	2.05	2.05	2.10	2.10	2.10	2.20	2.20	2.20	2.20
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
20-yr gilt													
Upside risk	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
Central case	2.90	2.90	2.90	2.90	3.00	3.00	3.00	3.00	3.10	3.10	3.10	3.10	3.10
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25
50-yr gilt													
Upside risk	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00
Central case	3.35	3.35	3.35	3.40	3.40	3.40	3.50	3.50	3.50	3.50	3.60	3.60	3.60
Downside risk	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25	-0.25

Underlying Assumptions:

UK growth is unlikely to return to above trend for the foreseeable future. Q3 GDP was strong at 0.9% but this momentum is unlikely to be sustained in Q4 or in 2013. The rebalancing from public-sector driven consumption to private sector demand and investment is yet to manifest, and there is little sign of productivity growth. Further contraction in the Eurozone, including Germany's powerful economy, and slower forecast growth in the emerging economies (Brazil/Mexico/India) are exacerbating the weakness.

Consumer Price Inflation has fallen to 2.7 % from a peak of 5.2%. Near term CPI is likely to be affected by volatility in commodity prices and its decrease towards the 2% target is expected to be slower than previously estimated. Real wage growth (i.e. after inflation) is forecast to remain weak.

The fiscal outlook for bringing down the structural deficit and stabilise debt levels remains very challenging. Weakened credibility of the UK reining its levels of debt poses a risk to the AAA status, but recent history (US, France) suggests this may not automatically result in a sell-off in gilts.

In the absence of large, unexpected decline in growth, QE is likely to remain on hold at £375bn for now. The availability of cheaper bank borrowing and subsequently for corporates through the Funding for Lending Scheme (FLS) is a supporting factor.

The US Federal Reserve's shift in its rate guidance from a date-based indication to economic thresholds (6.5% unemployment, inflation 1 – 2 years out projected to remain below 2.5%, longer term inflation expectations remain well anchored) is likely to increase market uncertainty around the highly volatile US employment data releases.

The Eurozone is making slow headway which has curtailed some of the immediate risks although peripheral countries continue to struggle. Fully-fledged banking and fiscal union is still some years away.

In the US, the issues of spending cuts, reducing the budget deficit and raising the country's debt ceiling remain unresolved. A failure to address these by March 2013 could lead to a similar showdown and risks a downgrade to the US sovereign credit rating by one or more agencies.

A reversal in market risk sentiment from current "risk on" to "risk off" could be triggered by economic and/or political events – impending Italian and German elections, US debt ceiling impasse, difficulty surrounding Cyprus' bailout, and contagion returning the haunt the European peripheral nations – could inject renewed volatility into gilts and sovereign bonds.

Specified Investments & Non Specified Investments

Specified investments are sterling denominated investments with a maximum maturity of one year. They also meet the “high credit quality” as decided by the Council and are not deemed capital expenditure investments under Statute.

Non Specified Investments are those which do not meet the above criteria, for example more than 1 year in duration. However the Council has determined that the “high credit quality” criterion will still need to be satisfied.

Specified Investments identified for use by the Council

“Specified” Investments identified for the Council’s use are:

- Deposits in the DMO’s Debt Management Account Deposit Facility
- Deposits with UK local authorities
- Deposits with banks and building societies
- Certificates of deposit with banks and building societies
- Gilts: (bonds issued by the UK government)
- Bonds issued by multilateral development banks
- Treasury Bills (T-Bills)
- Local Authority Bills
- Corporate Bonds
- Commercial Paper
- AAA-rated Money Market Funds with a Constant Net Asset Value (CNAV)

When determining the minimum acceptable credit quality the Council will not only consider the credit rating criteria below but also information on corporate developments of and market sentiment towards investment counterparties as set out in the Credit Risk indicator.

For credit rated counterparties, the minimum criteria will be the lowest equivalent long term ratings assigned by Fitch, Moody’s and Standard & Poor’s (where assigned). Long term minimum: A-(Fitch); A3 (Moody’s); A- (S&P).

Specified investments will be made within the following limits:

Table 14

Instrument	Country/ Domicile	Counterparty	Maximum Counterparty Limits %/£m
Term Deposits	UK	DMADF, DMO	No limit
Term Deposits/Call Accounts	UK	Other UK Local Authorities	£35m per Local Authority / No total limit
Term Deposits/Call Accounts/CD's	UK	Counterparties rated at least A- Long Term (or equivalent)	15% / £20m
Term Deposits/Call Accounts/CD's	Non-UK	Counterparties rated at least A- (or equivalent) in select countries with a Sovereign Rating of at least AA+	15% / £15m
Gilts	UK	DMO	No limit
Treasury Bills	UK	DMO	No limit
Local Authority Bills	UK	Other UK Local Authorities	No limit
AAA-rated Money Market Funds	UK/Ireland/ Luxembourg domiciled	CNAV MMFs (Constant Net Asset Value Money Market Funds)	10% / £7.5m per fund. Maximum MMF exposure 75%
Commercial Paper	UK	Counterparties including Banks and Corporates rated at least A- Long Term (or equivalent)	15% / £20m
Corporate Bonds	UK	Counterparties including Banks and Corporates rated at least A- Long Term (or equivalent)	15% / £20m

Instrument	Country/ Domicile	Counterparty	Maximum Counterparty / Group Limit £m	Maximum Counterparty / Group Limit %
Term Deposits /Call Accounts	UK	Lloyds Banking Group (Including Bank of Scotland)	20	15
Term Deposits /Call Accounts	UK	Barclays Bank Plc	20	15
Term Deposits /Call Accounts	UK	HSBC Bank Plc	20	15
Term Deposits /Call Accounts	UK	Nationwide Building Society	20	15
Term Deposits /Call Accounts	UK	RBS Group (Royal Bank of Scotland and Nat West)	20	15
Term Deposits /Call Accounts	UK	Standard Chartered Bank	20	15
Term Deposits /Call Accounts	Australia	Australia and NZ Banking Group	15	15
Term Deposits /Call Accounts	Australia	Commonwealth Bank of Australia	15	15
Term Deposits /Call Accounts	Australia	National Australia Bank Ltd (National Australia Bank Group)	15	15
Term Deposits /Call Accounts	Australia	Westpac Banking Corp	15	15
Term Deposits /Call Accounts	Canada	Bank of Montreal	15	15
Term Deposits /Call Accounts	Canada	Bank of Nova Scotia	15	15
Term Deposits /Call Accounts	Canada	Canadian Imperial Bank of Commerce	15	15
Term Deposits /Call Accounts	Canada	Royal Bank of Canada	15	15
Term Deposits /Call Accounts	Canada	Toronto-Dominion Bank	15	15
Term Deposits /Call Accounts	Finland	Nordea Bank Finland	15	15
Term Deposits /Call Accounts	France	BNP Paribas	15	15
Term Deposits /Call Accounts	France	Credit Agricole CIB (Credit Agricole Group)	15	15
Term Deposits /Call Accounts	France	Credit Agricole SA (Credit Agricole Group)	15	15

Term Deposits /Call Accounts	France	Société Générale	15	15
Term Deposits /Call Accounts	Germany	Deutsche Bank AG	15	15
Term Deposits /Call Accounts	Netherlands	ING Bank NV	15	15
Term Deposits /Call Accounts	Netherlands	Rabobank	15	15
Term Deposits /Call Accounts	Netherlands	Bank Nederlandse Gemeenten	15	15
Term Deposits /Call Accounts	Sweden	Svenska Handelsbanken	15	15
Term Deposits /Call Accounts	Switzerland	Credit Suisse	15	15
Term Deposits /Call Accounts	US	JP Morgan	15	15

Note:

- The above list would change if a counterparty/country is upgraded, and meets our other creditworthiness tools or if a counterparty is downgraded.
- The above percentage limits are based on a 30 day rolling average investment balance.
- Non UK Banks are restricted to a maximum exposure of 25% per country and a total overseas aggregate exposure (excluding MMFs) of 40%.
- Maturity periods may be amended to less than one year to address any emerging risk concerns.

Non Specified Investments determined for use by the Council

Having considered the rationale and risk associated with Non-Specified Investments, the following have been determined for the Council's use:

Table 15

	In-house use	Maximum maturity	Max % of portfolio	Capital expenditure?
<ul style="list-style-type: none"> ▪ Deposits with banks and building societies ▪ CDs with banks and building societies 	✓	5 Years	40 In Aggregate	No
<ul style="list-style-type: none"> ▪ Gilts ▪ Bonds issued by UK financial institutions ▪ Corporate Bonds 	✓ (on advice from treasury advisor)	6 Years	40 In Aggregate	No

In determining the period to maturity of an investment, the investment should be regarded as commencing on the date of the commitment of the investment rather than the date on which funds are paid over to the counterparty.

All Non Specified investments will satisfy the Council's "high credit quality" criterion. A maximum exposure limit of 75% has been set for Non Specified investments.



HILLINGDON

LONDON

PAY POLICY STATEMENT 2013-14

1. Purpose

- 1.1. The Localism Act 2011 requires relevant authorities (including London Boroughs) to prepare and publish an annual pay policy statement.
- 1.2. This pay policy statement responds to the recommendations of the Hutton Review of Fair Pay in the Public Sector (March 2011) by ensuring transparency of pay policies within the Council to residents.

2. Approval

- 2.1. The pay policy statement must be approved annually by a full Council meeting of democratically accountable members.

3. Communication

- 3.1. The approved pay policy statement will be published on the Council's website as soon as is reasonably practicable once approved or amended by full Council.

4. Publication & Access to Data

- 4.1. Details of all Chief Officer remuneration will be published on the Council's website and updated annually. This information will also be included in the Council's annual statement of accounts which will also be published on the Council's website.
- 4.2. This information will be provided in an open 'machine-readable' format such as MS Excel, allowing for open re-use, including commercial and research activities, in order to maximise value to the public.

5. Definitions

Chief Officers

- 5.1. The definition of Chief Officers, as set out in section 43(2) of the Localism Act (2011) includes the Council's Chief Executive Officer and

Corporate Directors, as well as all those directly reporting to these officers, including Deputy Directors and Heads of Service.

Lowest Paid Employees

5.2. The Council operates a nationally agreed job evaluation scheme, and nationally agreed pay rates linked to this scheme. Roles falling within the nationally negotiated APT&C framework are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme.

5.3. The lowest graded roles in the Council's are those evaluated at Scale 1(a), therefore our lowest paid employees are defined as those performing roles at this evaluated grade. The Council's commitment to this grading scheme, and nationally negotiated pay rates, constitutes our policy towards our lower paid workers.

Remuneration

5.4. Remuneration is defined as the total of all payments made to an individual officer including salary, expenses, bonuses if applicable, performance related pay, recruitment or retention premia, additional responsibility payments, together with any other additional payments, including charges, fees, allowances and enhancements to pension entitlement made to the officer.

Pay Multiples

5.5. Pay multiples refer to the ratios between 2 salaries (e.g. the pay multiple between a salary of £60,000 and £20,000 would be 3)

6. Job Evaluation

6.1. All job roles within the Council (apart from those subject to national grading prescription) are graded using nationally recognised job evaluation schemes. The purpose of job evaluation is to ensure that remuneration is set at an appropriate level in line with the responsibilities of the job role.

6.2. All roles graded within the local government pay spine negotiated by the National Joint Council for Local Government Services (salaries between £14,697 and £57,477) are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme.

6.3. Roles falling within scope of the JNC framework (salaries between £59,544 and £125,457) and those of the Chief Executive Officer and Corporate Directors are evaluated using the Local Government Employers (LGE) Senior Manager Job Evaluation Scheme.

7. Appointments to Chief Officer posts and remuneration levels

7.1. All Chief Officer appointments are subject to the approval of an appointment panels consisting of cross party Council members.

7.2. Remuneration levels are set within the relevant pay scale as follows:

Internal Appointments

- i) Chief Officers promoted to a new role at a higher grade will be appointed at the lowest point of the new salary band that demonstrates a substantive increase on their current salary reflecting the new and additional responsibilities (to a maximum of two increments).
- ii) Chief Officers moving laterally to a new role at a similar grade level will be appointed on the same salary as their current role.
- iii) Chief Officers moving to a new role evaluated at a minimum of one grade lower than their current grade will be appointed on a salary at the maximum of the new, lower salary band.

External Appointments

- i) External appointees to Chief Officer roles will normally be appointed at the lowest point of the salary range for the post. However the Appointments Committee may be required to consider the applicants current salary and other market factors to determine an appropriate salary offer. Where it is necessary to offer a salary higher than the lowest point on the salary scale the Appointments Committee will evidence an objective rationale for this decision.

8. Salary Benchmarking

8.1. The Council completes an annual benchmarking review of Chief Officer pay using available information across all London Boroughs and national pay rates across all sectors. This exercise is used to ensure that the Council's approach to reward of Chief Officers fairly reflects the conditions within the local recruitment market.

8.2. The Council objective is to position its remuneration of Chief Officers to ensure that the Council can remain competitive within the local recruitment market whilst ensuring that high calibre leaders can be recruited and retained.

9. Remuneration Levels

9.1. This pay policy statement sets out the Council's current approach to Chief Officer Pay, and any in year changes to the policy will require full Council approval.

9.2. Through approval of this pay policy statement full Council approves new appointments to existing Senior Chief Officers to posts which attract salary packages (including salary, any bonuses, fees, allowances or benefits in kind routinely payable to the appointee) of over £100,000.

9.3. All Tier 1 and some Tier 2 officers have the potential to be paid at this remuneration level. These posts are -

Tier 1

- Chief Executive & Corporate Director of Administration
- DCEO & Corporate Director Residents Services
- Corporate Director Finance
- Corporate Director Social Care

Tier 2 (where pay ranges of over £100k can be paid¹)

- Deputy Director, Children's Services
- Deputy Director, Adult Social Care
- Director Public Health
- Chief Education Officer
- Deputy Director, Public Safety
- Deputy Director, ICT, Business Services & Highways
- Deputy Director, Housing
- Borough Solicitor
- Head of Human Resources
- Head of Planning, Sport & Green Spaces
- Head of Transportation, Planning Policy and Community Engagement
- Head of Corporate Property & Construction

9.4. Appointment to the post of Chief Executive Officer is also subject to the approval of full Council, in accordance with the Council's constitution.

10. Additional Payments

Recruitment & Retention premia

¹ Not all of these officers are currently paid at this level but the posts are evaluated in a pay range which spans £100k. Actual pay rates can be found at <http://www.hillingdon.gov.uk/article/24490/Chief-officers-pay-policy-and-responsibilities>

- 10.1. The Council's nationally agreed pay structures normally allow for the competitive recruitment and retention of high calibre Chief Officers.
- 10.2. Exceptionally the Council may need to respond to external market conditions when recruiting or retaining employees with specific skills, knowledge or capabilities. In order to respond to short to mid term shortages within the employment market the Council can apply a recruitment and retention premia payment to Chief Officer roles through the application of the Council's Market Factor Supplements policy.
- 10.3. All such premia payments must be supported by benchmarking data to determine genuine scarcity within the market and to determine the level of any agreed additional payments. The Chief Executive Officer must approve all recruitment and retention premia. These payments should be reviewed at least an annual basis to ensure the prevalent market conditions that form the basis of payment remain in force.
- 10.4. Any such payments to Chief Officers will be published annually on the Council's website together with the annual pay policy statement.

Additional Responsibility payments

- 10.5. Where a chief officer assumes substantive additional responsibilities, for example covering the duties of another vacant role, then an additional responsibility payment (an honorarium) can be made. These payments must be approved by the relevant Corporate Director. These payments will be published annually on the Council's website together with the annual pay policy statement.

Car Allowances

- 10.6. No essential user allowances are paid to Chief Officers for travel or using a car.

Expenses incurred

- 10.7. The Council provides all staff required to travel with access to Oyster Cards and Payment Cards to ensure expenses claims are only made in exceptional circumstances. Any claims for expenses and mileage are receipted and limited to the levels set out in the NJC for Local Government Services agreement.

11. Salary Progression & Performance Related Pay

- 11.1. Chief Officer salary progression is subject to performance and is assessed annually as part of the Council's performance appraisal

process. There is no pay progression for Chief Officers who do not demonstrate the required standards within their role.

- 11.2. Chief Officers who fully meet the expected performance standards of their role can progress one increment point along their pay scale annually.
- 11.3. Chief Officers who demonstrate exceptional performance which exceeds the standards required, progress by an additional increment point.
- 11.4. Once a Chief Officer is at the top of their pay scale then they become eligible to a one-off non-consolidated performance related payment equivalent to one increment point for those who fully meet the expected performance standards, and two increment points for those demonstrating exceptional performance.
- 11.5. The Council does not operate an “earn back” pay system for its officers, but Chief Officer incremental salary progression is subject to performance assessment.

12. Payments for local election duties

- 12.1. Council staff can be employed on election duties of varying types. The fees paid to Council employees for undertaking these election duties vary according to the type of election they participate in, and the nature of the duties they undertake.
- 12.2. Returning Officer duties (and those of the Deputy Returning Officer) are contractual requirements, and fees paid to them for national elections/referendums are paid in accordance with the appropriate Statutory Fees and Charges Order and are paid by the body responsible for the conduct of the election.

13. Bonus Payments

- 13.1. No bonus payments are made to employees of the Council, including Chief Officers.

14. Redundancy and Severance Payments

- 14.1. The Council’s policy on levels of redundancy payments are set out in Early Termination of Employment Compensation Payments Policy.
- 14.2. In instances where a candidate for a vacant position within the Council has received a severance payment from the London Borough of Hillingdon (including any redundancy payment) within the last year, the Chief Executive Officer must approve any proposed appointment.

- 14.3. Section 17 outlines the impact of re-employment and effect upon LGPS pensions.

15. Chief Officer Pay Multiples

- 15.1. The pay multiple between the salary of the Council's lowest paid employees and the Chief Executive officer, together with that between the chief executive's salary and the Council's median salary, will be published annually. An explanation will be provided to account for any changes in the pay multiples from those previously reported.
- 15.2. The current pay multiple between the salary of the lowest paid employees and the Chief Executive officer is 12.26.
- 15.3. The current pay multiple between the Council's median salary and that of the Chief Executive officer salary is 6.3.

16. Pensions

- 16.1. The Council's policy covering re-employment to a position with eligibility to join the Local Government Pension Scheme (LGPS), states that the total of the pension and salary from the re-employment, should not exceed the index linked value of the salary on leaving employment. Should earnings exceed this level, then the pension will be subject to a temporary reduction of the excess, for the duration of re-employment.
- 16.2. Further information regarding the impact on previous employees with a LGPS pension and re-employment is available on the Council's website at the following web address - <http://www.hillingdon.gov.uk/index.jsp?articleid=6487>

17. Management of Workforce Costs

- 17.1. A summary of workforce costs is presented monthly by the Council's Chief Finance Officer to the Cabinet as part of the financial budget report.

Appendix 12 - Comments on the budget from the Policy Overview Committees

The Corporate Services & Partnerships Policy Overview Committee met on 6 February 2013 to consider and coordinate Policy Overview Committee comments on the Budget proposals to Cabinet and recommends them to Cabinet as follows:

Residents' & Environmental Services POC – 22 January 2013

The Chairman of the Committee was satisfied with the budget report and proposed figures. The Committee welcomed the further investment for roads, the continued refurbishment of Hillingdon libraries, the re-modernisation of Ruislip Lido and the provision of grounds maintenance vehicles at West Drayton Boys' Club. The Committee looked forward to seeing the yet to be decided figures in connection with cemetery charges to bring them more into line with other authorities [these were subsequently presented to Cabinet on 24 January].

Education & Children's Services POC –16 January 2013

The Committee noted the various budget proposals and welcomed the work of the Council in this demanding and complex area. The Committee acknowledged the range of charges, costs and other emolument features and, in particular, the provision for the Leaving Care Grant. It also noted other helpful financial provisions across the fiscal range in Education & Children's Services. Additionally, the Committee noted the possible complexities impacting on funding for SEN children and acknowledged the work of professionals in this area. The emerging success of the reconstituted Music Service in the Borough was noted and the Multi-Treatment Fostering Care Service was welcomed.

Social Services, Health & Housing POC – 30 January 2013

The Committee noted the various budget proposals and welcomed the work of the Council in this demanding and complex area. Members acknowledged the range of charges, costs and other emolument features. Officers were congratulated on their market development work, in keeping costs down while monitoring quality and, in particular, efforts with regard to residential placements particularly those out of Borough. In addition, the Committee noted the successful redesign of services to help people live more independently in the community. The Committee also noted and welcomed the work being conducted by the Council to support people to live independently in their own homes.

Corporate Services & Partnerships POC – 6 February 2013

Members congratulated officers for the work which had been carried out in the preparation of the budget and recognised the sound financial management which existed at Hillingdon; sound financial management which was the envy of other Councils. Despite the financial difficulties that all local authorities were experiencing, reference was made to the Council's huge capital programme, which included investment on Primary Schools and Libraries. Members noted the £230k contingency which had been held to make up the shortfall in income from schools for payroll services. It was noted this had now been included in the budget to provide a permanent solution.