

THE COUNCIL'S BUDGET 2012/13 & MEDIUM TERM FINANCIAL FORECAST 2012/13 - 2014/15

Cabinet Member	Council Ray Puddifoot Councillor Jonathan Bianco
Cabinet Portfolio	Leader of the Council Cabinet Member for Finance and Business Services
Officer Contact	Paul Whaymand, Central Services
Papers with report	Appendix 1 to 9 (detailed MTFF proposals)

HEADLINE INFORMATION

Purpose of report	<p>This report sets out the Medium Term Financial Forecast (MTFF), which includes draft General Fund revenue budget for 2012/13, along with indicative projections for the following two years.</p> <p>The revenue budget proposals have been developed to deliver a zero increase in Council Tax for the fourth successive year, as well as providing for new priority growth of £1.5m, whilst maintaining balances and reserves well above the minimum of £12m over the medium term.</p>
Contribution to our plans and strategies	The Medium Term Financial Forecast is the financial plan for the Council, and contains the funding strategy for delivering the Council's objectives.
Financial Cost	Zero increase in Council Tax for the fourth successive year.
Relevant Policy Overview Committees	<p>Corporate Services and Partnerships Policy Overview Committee</p> <p>Education and Children's Services Policy Overview Committee</p> <p>Residents' and Environment Services Policy Overview Committee</p> <p>Social Services, Health and Housing Policy Overview Committee</p>
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet:

- 1) **Approve the draft revenue budget and capital programme proposals for 2012/13 and beyond as the basis for consultation with Policy Overview Committees and other stakeholders.**
- 2) **Request the comments of individual Policy Overview Committees on the draft budget proposals relating to their areas of responsibility, to be collated into a single report back to Cabinet from the Corporate Services and Partnerships Policy Overview Committee.**
- 3) **Approve the proposed fees and charges included at Appendix 8 as the basis for consultation with Policy Overview Committees and other stakeholders.**
- 4) **Authorise the Chief Finance Officer, in consultation with the Leader of the Council, to respond on behalf of the Council to the consultation on the provisional Local Government Finance Settlement and to the Mayor of London's budget consultation.**

SUMMARY

The budget proposals included in this report represent Cabinet's budget strategy for 2012/13 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2012/13 whilst maintaining balances and reserves at well above £12m over the medium term.

The main challenge in delivering a balanced budget for 2012/13 is the development of significant savings of around £17.8m, on top of the £26.2m delivered in 2011/12. However, the Council's Business Improvement Delivery Programme is now well established and is driving the delivery of these savings. The month 7 budget monitoring for 2011/12 shows that good progress is being made in responding to this challenge; with the latest year end forecast showing a projected budget underspend of £2,349k and 94% of the 2011/12 savings being on track for delivery.

The final funding settlement for 2012/13 has not yet been announced and the budget has therefore been drafted on an estimated cut in funding of £9.2m, partially offset by a further central Government grant of £2.8m enabling a freeze in Council Tax in 2012/13.

Detailed within the draft budget proposals, in addition to the £17.8m savings proposals are £5.1m of corporate increases, £5.4m of contingency provisions and service pressures and an allowance of £3.3m for inflation.

- The key increases in corporate items arise from £2m provision for new capital investment including a further £1m for the school building programme and a contribution to balances of £2.8m.
- The key service pressure increases, many of which are provided for in contingency, have increased by £5.3m. This includes £2.2m for Adult Social Care demographic pressures,

£1.5m for the costs of Transitional Children, £0.6m for an asylum funding shortfall, £1.1m for an increase in the Waste Disposal Levy, £0.7m for a temporary accommodation pressure and £0.2m for a shortfall in development control income. These have been netted down by a reduction of £0.3m in other Children's Service pressures and the removal of a previous contingency item of £1m relating to the potential shortfall on the delivery of savings in services where Government grant funding had previously been reduced.

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.

At present total savings amount to around £17.8m, with £7.8m in Planning, Environment, Education & Community Services, £7.5m in Social Care, Health & Housing, £1.7m in Central Services and £0.8m from Major Transformation Projects. Full details of the proposals are contained in Appendix 7.

The report also includes the provisional fees and charges recommendations for 2012/13, detailed in Appendix 8.

The draft capital programme for 2012/13 and indicative allocations for the following two years are presented in this report and in Appendix 9. The General Fund Capital Programme amounts to £204.0m over three years, with £111.0m 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 2012/13 including the South Ruislip and Hayes End Library Developments and a new Civic Amenity Site at New Years Green Lane.

The HRA Capital Programme amounts to £34.8m over the period 2012/13 to 2014/15 and includes the delivery of 225 units of supported housing as part of the Council's wider reablement strategy as well as work to existing stock.

INFORMATION

Reasons for recommendation

The recommendations have been framed to comply with the Budget and Policy Framework rules and to allow the presentation to Council of a recommended budget for 2012/13 in February 2012, which takes into account consultation with Policy Overview Committees.

They also allow for representations to be made to the Department for Communities and Local Government in relation to the provisional Local Government Finance Settlement, and to the Mayor of London in relation to the Greater London Authority's budget proposals, in accordance with the required deadlines for responses.

Alternative options considered / risk management

In order to comply with the Budget and Policy Framework, the Cabinet needs to publish a draft budget for consultation at this meeting. The Cabinet could, however, choose to vary the proposals set out in the report, with any amendments reflected in the papers consulted upon with Policy Overview Committees during January 2012.

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

Comments of Policy Overview Committee(s)

Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2012. Comments from the Policy Overview Committees will be reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee when Cabinet meets on 16 February 2012. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 23 February 2012.

Supporting Information

BACKGROUND TO THE 2012/13 BUDGET

1. As reported to Council in February 2011, the budget report for Council Tax setting for 2011/12 contained an initial savings requirement of £16.4m for 2012/13. The budget strategy developed in response to the CSR 2010, which is reliant on the 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 (£10.2m original savings target, increased to £15.6m to deal with in-year Government cuts) and being well on track to deliver an additional £26.2m savings in 2011/12, initial plans had been developed to deliver the £16.4m savings required in 2012/13. Alongside this, groups were also tasked with reviewing all pressures and a review also commenced of all corporate pressures.
2. The local Government Finance Settlement in 2010 was for 2 years, so large elements of the funding for 2012/13 were known at the start of the budget cycle. However, there were still a number of areas of uncertainty within the budget, some of which still remain, and recent funding consultations add further uncertainty going forward. Confirmation of the 2012/13 settlement will not be known until week commencing 5 December and so the details are not included within this report. However, it is fairly certain that there will be a top slice in the funding to pay for funding for Academies, so an estimate of the funding cut has been included in this report and an additional savings target has been included to partially offset this. In addition, there are some emerging demand led pressures have now been recognised in the draft budget. The net result of all these changes is that the estimated budget gap now stands at £17.8m.
3. This budget report outlines a strategy and detailed proposals that are capable of bridging the budget gap of £17.8m in 2012/13, 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 (funded by a second year of Central Government grant);
 - priority growth available for new initiatives of £1.5m;
 - increased funding for capital financing of £1m;
 - maintaining balances and reserves well in excess of £12m

MTFF PROCESS FOR THE 2012/13 BUDGET CYCLE

4. The timetable for the development of the 2012/13 was brought forward significantly from previous years with work commencing as soon as the 2011/12 budget was agreed by Council in February. As the Local Government Finance Settlement covered two years, including 2012/13, the funding side of the budget for 2012/13 was already largely known. This enabled a good early estimate of the likely budget gap for 2012/13 to be made and a strategy to bridge this gap to be developed.
5. Work on the development of savings proposals was integrated with service transformation work programmes and managed through the HIP Business Improvement Delivery programme. BID has continued to develop and evolve. The DCE PEECS has full control for the delivery of the total BID programme to ensure there is a standardised approach taken across all departments and services. This refreshed governance framework enabled significant early progress on both the delivery of a balanced 2011/12 budget position and the development of a balanced set of proposals for 2012/13. Challenge sessions were held with all groups during June to ensure their proposals were sufficiently robust and to discuss the service pressures in each area, both ongoing and emerging. As a result of this work the draft 2012/13 budget was comprehensively updated and a detailed set of proposals and supporting working papers provided to the Leader at the end of July.
6. Over recent months, work has continued to monitor and model all known and emerging pressures and Groups have developed and refined their savings proposals, with ongoing discussion and feedback from Members, leading to the development of this budget report.

GENERAL FUND REVENUE BUDGET

Update on 2011/12 Budget Monitoring

7. To provide some context to the budget setting for 2012/13, it is essential that the position with the 2011/12 budget is fully understood as there is a strong link between many of the proposals included in the 2011/12 budget and those in 2012/13.
8. The latest in-year revenue monitoring position (Month 7 October) shows that forecast net expenditure for the year 2011/12 is £2,349k less than the budget. There is a £99k forecast underspend on directorate budgets and a projected underspend in capital financing costs of £2,250k largely due to budgets set aside in advance for schools capital financing which are not forecast to be needed in the current financial year.
9. Although there is a healthy underspend at this stage of the year there are significant budgetary risks remaining. The Government consulted over the summer on potentially further top-slicing local authority revenue support grant to fund a national shortfall in funding for Academy schools, which could include the current financial year as well as ongoing. If the Government went ahead with top-slicing in-year this could worsen the current year's budget position by up to £1.3m. Additionally, there are emerging pressures beginning to impact such as a worsening asylum funding position caused by increasing numbers of naturalised or 'exhausted all appeals' clients that do not attract grant funding.

10. However, on the positive side there is still £1m of unallocated contingency and a £800k HIP contingency that has only had £115k called upon so far. The assumption currently built into monitoring is that these will both be fully spent by the year end. The month 7 position also assumes that the unallocated balance of £650k of the £1m priority growth budget will be fully spent by the year end. Projected balances carried forward in the month 7 report are £17,578k, over £2m in excess of what we expected them to be at the start of the current year.

Budget Requirement 2012/13

11. The movement between the current year's budget and the draft budget requirement for 2012/13 is summarised in Table 1 below. The work undertaken on the budget since February has resulted in some significant movement within each of the lines in Table 1 although the overall budget gap has only changed by £1.4m. Further detail on each of the items is set out in the following sections of this report and a more detailed summary of the MTFE over the full 3 year period is attached in Appendix 1.

Table 1: Budget Requirement 2012/13

	Budget (£000s)
Budget Requirement 2011/12	194,746
Inflation	3,315
Corporate Items (Appendix 2)	5,096
Service Pressures (Appendix 3)	55
Contingency (Appendix 4)	5,348
Priority Growth (Appendix 5)	1,500
Savings (Appendix 6)	-17,816
Change to non-formula grant	-1,576
Budget Requirement 2012/13	190,668
<u>Funding Sources</u>	
Council Tax	112,890
Government Formula Grant (estimated)	77,778
Total Resources	190,668

Inflation

12. The core amount of inflationary cost increases in the draft budget for 2012/13 is £3.3m. This represents a very slight decrease of £0.1m compared to the earlier projections contained in the budget report to Cabinet and Council in February 2011.

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

Table 2: Inflation

Category	Rate (%)	2012/13 (£000s)
Employees' Pay (including increase in employer's pension contributions)	0.85%	1,097
Premises Costs	2.0%	141
Fuel Costs	7.5%	200
Care Placements	1.0%	687
Contracts with unavoidable inflation increases	Contractual %	576
Concessionary fares & taxicard scheme	7.0%	545
Levies	2.0%	69
Total		3,315

14. Whilst the CSR10 set out a proposed pay freeze for Local Government staff for 2 years in addition to that imposed in 2010/11, there remains a possibility of a pay award being given to lower paid staff so at this stage 0.25% has been allowed for pay inflation.
15. Inflation has not been provided for on most non-salary items unless there is an unavoidable contractual increase. However, given that RPI is running in excess of 5% there is considerable pressure from external contractors to increase prices at a time when the Council's funding is reducing considerably. If the market cannot adjust to the new reality in terms of the funding available to councils going forward, then Councils may be forced into considering in-sourcing certain services. For those services that remain outsourced then the importance of good contract management is heightened, particularly in terms of identifying activities that generate costs for a contractor that are not essential for the Council as the client.
16. With the rising cost of fuel an inflationary provision of 7.5% has been provided for and an increase of 1.0% has been applied for adult's and children's services care placements. The projected 7% inflationary increase in the concessionary fares levy announced by the Mayor of London has also been recognised.
17. The core inflation provision does not include any inflation on income as these will be included in the respective Group's savings proposals as was the case in 2011/12.

Corporate Items

18. This heading is used to describe items that affect the Council overall, or have a significant impact on the majority of service groups within the authority. A net increase in budget of £5.1m in 2012/13 is required to cover these items which are shown in summary in the table below and in further detail in Appendix 2.

Table 3: Corporate Items

Corporate Items	Amount 2012/13 (£000s)
Capital programme financing costs	300
Provision for Future Capital Investment	1,000
Additional capital programme financing provision (PCP)	1,000
Change in budgeted contribution to balances	2,796
Total	5,096

19. The budget for 2012/13 now includes the provision of a £3m revenue fund for financing future capital investment requirements such as the Primary Capital Programme (PCP). £2m of this is already in the 2011/12 budget and a further £1m will be added in 2012/13. However, the projected phasing of the borrowing required on this programme suggests that the full £3m will not be required until 2013/14 so this budget should underspend in 2012/13. The budget also incorporates a reduction of £1m in capital financing costs from that forecast in February 2011 as a result of debt refinancing, MRP analysis and capital programme rephasing.
20. A £1.0m provision for future capital investment has also been incorporated into the draft budget. This is the start of a new process of topslicing certain savings to start to build a revenue fund to fund future capital investment. There are no projects that will require funding from this source in 2012/13, so as things stand this budget should not be called upon in 2012/13.
21. The draft budget for 2012/13 includes a payment into balances of £1.003m compared to the current year's £1.793m drawdown. The report to Cabinet in February 2011 had previously projected a phased reduction in the draw down of balances over a three year period, reducing the current £1.793m budgeted drawdown to £1.243m in 2012/13, then £693k in 2013/14 and then zero in 2014/15. The current budget not only repays the drawdown but also contributes another £1.0m. As at month 7, 2011/12 balances are forecast to be at £17.6m as at 31st March 2012 and this strategy looks to keep balances at around £18.6m for the next 3 years. This should provide some contingency to help absorb any further adverse movement in central Government funding in addition to providing scope for absorbing any potential delays in the timing of the delivery of savings.

Service Pressures & Development and Risk Contingency

22. 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.
23. Groups have identified and reviewed all service pressures and will continue to challenge and review through to Council Tax setting in February 2012. 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. To offset this, some savings are being brought forward from 2013/14 into 2012/13.

24. A net increase in the contingency of £5.3m reflects the latest estimate of potential funding to cover a range of financial risks faced by Council in 2012/13. The increase arises mainly from the significant demographic pressures facing the Council, although the increase has reduced by £0.9m from the level projected in February. An exercise will be undertaken prior to Council Tax setting in February 2012 to determine which of the forecast calls on contingency are certain enough for the budget to be transferred to the service concerned. A detailed breakdown on contingency is shown in Appendix 4.

Table 5: Development and Risk Contingency

Contingency Items	Pressure 2011/12 (£000s)	Pressure 2012/13 (£000s)	Change (£000s)
Total	10,936	16,284	5,348

25. The current contingency provision for Adult's Social Care for demographic pressures is £6.3m, an increase of £2.25m on 2011/12. Latest projections support these figures being retained as noted in month 7 monitoring, however, these will continue to be tracked over the forthcoming months.

26. In Children's social care the contingency figure has significantly reduced from earlier projections of £0.9m to £0.165m as the original contingency provision was calculated before the impact of the Southwark judgement could be fully evaluated. Further analysis has now established, as far as possible, the impact of this judgement and as a result the current contingency provision has been reduced.

27. The latest projections for transitional children moving through to Adult Services continue demonstrate an increasing trend on service demand. This represents the cost of clients that have already transferred and are an actual current cost to SCH&H. £2.8m is being provided for within contingency (an increase of £1.5m on the current year) to cover the estimated costs of clients likely to transfer during the next year. This are will be subject to a full BID review over the coming months.

28. Following the transfer of responsibility for asylum to the SCH&H finance team, the modelling has been totally reviewed and forecasts recalculated. In addition, as reflected in budget monitoring, there has been a significant downward movement in the number of UASC for whom LBH can claim funding from UKBA due to an individuals change in status (either naturalised or 'exhausted all appeals'). Whilst the Gateway agreement with UKBA in previous years has enabled LBH to mitigate against this reduction by receiving a fixed £1.9m each year, UKBA have indicated that this grant will be reviewed and potentially reduced by 20% from 2012/13. As a result the contingency for 2012/13 has been adjusted to £1,449k, an increase from the £0.52m estimated back in February.

29. The current contingency for the West Waste levy is £1.1m, which is an improvement from 2011/12 where a service pressure of £1.3m was provided for. The early indications are that tonnages are below the levels included in the variable (PAYT) element of the levy, which may give an in-year saving on the PAYT element of the levy. It also looks likely that West Waste will be able to apply further balances to mitigate some of the expected increase in the 2012/13 levy. This is not factored into the budget at this stage but will be included in the February budget report once the levy is finalised.

30. The draft budget includes a sum of £1m in general contingency within the development and Risk contingency. This reflects the large degree of uncertainty that exists over a number of budgets and central Government funding at this point in time.
31. The 2010/11 outturn for development control showed a gross pressure of £0.5m, the worst performance in the last four years and monitoring in 2011/12 is projecting a pressure of £0.6m. As a result the contingency provision for 2012/13 has been increased to £0.5m.
32. The draft 2012/13 budget in February showed the contingency for the Local Development Framework legal and consultancy fees dropping out in 2012/13. However, three Examination in Public issues have been identified where costs could fall in 2012/13, so a £90k contingency has been included and a further issue in 2013/14 so an additional £65k contingency has been included in that year.
33. An additional new contingency item for the impact of Housing Benefit change on temporary accommodation has also been included. The supply of private sector properties available to the Council has been squeezed, increasing pressure on bed and breakfast accommodation and alongside this increasing rents are resulting in substantial cost pressures. The contingency requirement in 2012/13 has been assessed at £0.7m. Going forward a proposed levy on empty properties could help to alleviate this pressure, although these measures are currently out to consultation.
34. There are potential shortfalls in budgeted income in the Council's various outsourced leisure contracts, necessitating the creation of a contingency item to provide for this shortfall. There are currently a number of issues in relation to the contracts with Fusion, Bromley MyTime and Mack Trading. The provision required in 2012/13 has been assessed at £0.5m and then in 2013/14 it also provides for the break clause in the contract with Bromley MyTime being invoked.
35. Early in the year a full review of all SLAs with schools for Council services was undertaken and a risk was identified in relation to the potential for schools to withdraw from the Council's payroll service. Seven schools gave the Council 6 months notice and are withdrawing in January and the others were expected to follow. As a result, it was decided that it was better from the Council's perspective to put all the schools on notice that we will not provide a Payroll Service after this financial year, enabling a more certain planning for future years. Contingency of £220k for this is provided for 2012/13 and 2013/14 only, as the payroll system contract expires during 2013, which will open up options for fundamentally reviewing how the service is delivered at a lower cost.
36. The current draft Development and Risk Contingency is set out in Appendix 4. Items with a total potential risk of £17.8m are included in the contingency for 2012/13 at this stage. When the probability of occurrence is applied to these amounts, the total for which funding needs to be provided stands at £16.4m, an increase of £5.5m on 2011/12.

Priority Growth

37. Provision has been made in the budget strategy for a further £1.5m of new priority growth. Currently, potential growth bids totalling £0.5m have been included in the draft budget and a further £1.0m remains unallocated, including £0.4m to expand support to the voluntary sector. Officers are currently undertaking a review of support to the voluntary sector with a view to identifying those elements of support that could be increased to reduce the pressure on Council services going forward.

Table 6: Priority Growth

Priority growth	Amount 2012/13 (£000s)
PEECS bids	381
SCH&H bids	150
Expansion in support to the voluntary sector	400
Unallocated priority growth	569
Total	1,500

38. The PEECS growth bids include sports bursaries for talented young local athletes, a bid to continue to fund free swimming for over 65s following the cessation of Government funding, a bid to base fund budget to the youth offending team and community safety team previously funded by the London Communities Safety Fund, and a bid for additional library staffing budget to cover the extended opening hours in the newly refurbished libraries.

39. The SCH&H bid relates to the development of a support team for clients with disabilities moving out of long term residential placements into supportive living arrangements.

Savings

40. The savings proposed in the draft budget for 2012/13 total £17.8m. These are shown in detail in appendices 6 and 7 and in summary in the table below. The proposals for each Group have been split into 3 categories:

- Full year impact of 2011/12 savings where there have been no changes to the proposals agreed in February 2011 Council Tax setting
- Full year impact of 2011/12 saving where proposals for 2012/13 presented to February 2011 Council Tax setting, have been revised in either amount or content.
- New proposals for 2012/13

Table 7: Savings Proposals

Savings Proposals	Saving 2012/13 (£000s)
Central Services	1,672
Planning, Environment, Education & Community Services	7,849
Social Care, Health & Housing	7,495
Cross cutting Savings	800
Total Savings Proposals	17,816

41. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to the projected budget savings requirement of around £60m over the four year period 2010-14. Each Group has planned and is delivering a programme of BID projects all subject to central control and review by the DCE PEECS who ensures that there is consistency in approach and application across the Council.
42. The savings proposals currently developed total £17.8 m for 2012/13, only slightly higher than that projected to be required in February 2011. The total savings figure for each Group is net of the redundancy costs contained within their package of proposals. A summary of the approach taken in each Group to the development of their savings proposals is given below.

Central Services

43. Central Services have identified proposals totalling £1.7m for 2012/13. Each service is undergoing a review of their structure through the application of the Council's organisation design principles and operating model. This has resulted in a number of major restructures and changes to the way services are delivered. The 2012/13 savings are largely derived from later phases of this restructuring or the full year effect of restructures that are already being implemented to deliver the 2011/12 savings requirements.
44. There is £0.5m of savings proposed in Finance from a rationalised team structure arising from the Council's top tier restructure implemented in 2011/12 and from a review of the Council's insurance arrangements. In HR there are £0.5m of savings proposed including £0.1m in relation to rationalised business support and £0.3m in relation to reduced and more targeted Learning & Development activity. There is a further £0.4m of savings proposed through the restructure of the Performance and Partnership teams. Further details of the proposals developed to date are detailed in appendix 7a.

Planning, Environment, Education and Community Services

45. The approach to the delivery of savings within PEECS is being driven through a programme of transformational reviews of every service. This includes large scale reorganisation, restructuring and removal of duplication, undertaken in the context of a significantly larger service grouping. Within this over-arching work, the opportunity is being taken to question the need for services and examine alternative methods of service delivery, through process efficiency, use of technology or combining previously discrete service areas. Other workstreams include a continuing review of the scale of fees and charges and a phased review of contract-related expenditure, which are supported by a robust process for controlling and challenging expenditure decisions across the Group.
46. This programme is on track to deliver £11.3m of savings in 2011/12 and a further £7.8m savings in 2012/13. The proposals developed for 2012/13 include £0.8m of savings required to deliver the projected shortfall on the 2011/12 savings target. This target has recently been increased by £0.8m in 2012/13 and £1.6m in 2013/14 to deliver further education savings to offset the RSG top slice for academy finding. Further details of the savings proposals developed to date are included in appendix 7b.

Social Care, Health & Housing

47. In developing savings proposals in 2011/12, SCH&H took the opportunity to develop a new strategic model, which gave specific focus to a 'core offer' of essential services. As part of this process 3 key priorities were identified, allowing development of a thematic approach to savings proposals of Managing Demand, Managing the Support System, and Managing Supply. The savings being developed for 2012/13 are the next phase of this approach. This major change in service provision is dependent on the future use of several major assets, in particular in developing supported housing, and hence links across to the capital programme development. Savings proposals for 2012/13 of £7.5m have been developed and further details are included in appendix 7c. This is an increase of £0.4m to the 2012/13 savings projected in back in February 2011 through the early delivery of future years savings, which will help to offset the increase in demographic pressures being provide for in contingency.

Cross Cutting Savings

48. An additional savings target has been built into the draft budget from major transformational projects. This workstream will deliver savings of £0.8m in 2012/13, £1.5m in 2013/14 and £2.0m in 2014/15.

Fees and Charges

49. 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 resident's will be in general limited to no higher than general inflation. Parking charges are going to be frozen again next year, while many other increases have been kept to a minimum. Only those charges where benchmarking has indicated that Hillingdon's charges are substantially lower than other authorities, such as cemeteries, are above inflation increases proposed.

50. 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 increases as was the case in 2011/12.

51. Schedules detailing the proposals relating to fees and charges for 2012/13 are attached at Appendix 8.

Central Government Grant

52. The Local Government Finance Settlement for 2011/12 included provisional figures for 2012/13, which are yet to be confirmed. Our latest information is that the Settlement will be announced week commencing 5 December and so this report does not reflect any changes which may be announced. A full analysis of the settlement will be completed once announced and the budget updated to reflect the impact. As a result, estimates for future years were prepared on the basis of estimated Government Formula Grant derived from the CSR and are unchanged from February 2011 at this stage. The future years' position is discussed further in the Medium Tern Impact of the proposals section below.

53. However, Government funding assumptions do need to be treated with some caution. The proposals contained in the DFE consultation on academy funding are for the funding to academies to be increased significantly and that this funding should come from a topslice of local Government RSG settlement in 2011/12 and 2012/13. The Government are using the new burden argument in reverse i.e. arguing that there has been a transfer of responsibility from local authorities to the DFE as schools have switched to Academy status. Although most funding for Academies comes from per pupil funding within the DSG switching from LEA schools to Academies a further sum comes from a topslice of local authorities General Fund LEA activities which are funded through RSG (Education Welfare, School Improvement Service, Statutory and regulatory duties, premature retirement costs etc). If this proposal is implemented then the further transfer to the DFE is estimated to be £1.2m-£1.3m in 2011/12 and £1.8m-£2.3m in 2012/13. At this early stage we have included a reduction of £1.8m in 2012/13. And as a partial offset against this we have included an additional 2012/13 savings target of £800k within Education rising to £1.6m in 2013/14.
54. On the positive side, the Government has announced that it will fund a freeze on council tax for a further year. This should provide a similar sum to that provided in 2011/12 i.e. £2.7m, which was not originally budgeted for. However, this funding is for one year only and will therefore add to the savings requirement in 2013/14 and beyond. Funding of £250m is also being made available to retain weekly rubbish collections and introduce further recycling initiatives. There is no detail on this grant as yet but it looks as though authorities will be invited to apply for funding for innovative schemes. On a pro-rate basis, we would expect the Council to be able to bid for around £780k of funding in total although we expect this to be around 80% capital and 20% revenue. At this stage we have therefore budgeted for £150k in revenue.
55. Whilst the figure for the Government Formula Grant remains at this stage as reported in February, there have been minor adjustments to some of the other specific grants, arising from late confirmation of the 2011/12 and 2012/13 grant determinations. The most significant change is in relation to the Home Office Grant, which is expected to reduce from £300k to £142k. This grant is in relation to the London Community Safety Fund which is now administered by the GLA who have notified that it is likely to be reduced by a further 40% in 2012/13.

Balances and Reserves

56. The projected unallocated balances and reserves are currently forecast to be £17.6m as at 31 March 2012, well above the minimum target level of balances and over £2m in excess of what they were projected to be at the start of the current year. However, this assumes that the £1m of priority growth (£350k committed to date), £1m unallocated contingency (nothing committed to date) and the £800k HIP contingency (£115k committed to date) will all be spent in full. However, there also remain risks within the current year budget position, particularly in relation to demand led budgets and Government grant funding issues mentioned above that could worsen the projected balances.
57. The MTF strategy is to maintain balances long term at a level of no lower than £12m. The budget strategy contained in this report will keep balances well above this level, at around £18.6m over the next 3 years. There is a planned payment into balances of £1.0m in 2012/13 but then no further payments over the remainder of the 3 years. This should provide some contingency to help absorb any further adverse movement in

central Government funding and provide some capacity in case of late delivery of some savings. This proposal keeps balances within the recommended range advised by the Chief Finance Officer.

Council Tax Levels / Collection Fund position

58. The budget proposals were developed to deliver a zero increase in the Council Tax for 2012/13 for the fourth successive year and so the only impact on council tax income arises from changes to the Council Tax base. The latest projection is showing an increase of 1,118 band D equivalents during 2011/12, considerably higher than the 750 assumed back in February 2011. This increase is primarily down to a decrease in discounts, particularly single person discounts, as a result of the considerable work that has been undertaken over the last year to crack down on single person discount fraud.
59. As central Government have since announced another year of funding the Council Tax freeze grant equivalent to a 2.5% increase, this funding has been factored into the budget proposals within this report.
60. The Collection Fund outturn for 2010/11 showed a year-end surplus attributable to the Council of £1,252k, which arose largely due to increased collection rates having a positive impact on bad debt provision requirements. The in-year collection rate for 2010/11 was 97.01%, the highest level ever achieved by the Council. In addition there is a further projected in year surplus for 2011/12 of £82k. This total sum of £1,334k has therefore been applied to the 2012/13 budget.

Strategy for Bridging the Budget Gap

61. The MTFF strategy has been designed to build in flexibility to deal with uncertainty. This flexibility should be sufficient to deal with any further changes in Government grant funding or other unexpected unavoidable pressures. The budget strategy contains very stretching savings targets and all areas of the Council have risen to the challenge in making significant progress in both the delivery of over £26m in savings over this year and last, and in the development of proposals to deliver a further £17.8m savings in 2012/13. The estimate of the savings requirement in 2013/14 is £12m, some what lower than preceding years due to the front loading of CSR funding reductions.
62. Balances are currently forecast to be £17.6m at the end of this financial year, £5.6m above the target level. The MTFF strategy at this stage has built in a payment of £1.0m into balances after the current financial year which will keep balances well above the minimum level in the medium term.
63. The strategy also contains £1.5m of new priority growth (£2.5m including the £1m unallocated brought forward from 2011/12), maintains the general unallocated contingency at £1m and the HIP contingency at £800k. On the capital financing side there is provision for a full £3m revenue sum to finance the Primary Capital Programme. In reality a large element of the required borrowing on this programme will not take place until the second half of 2012/13 due to positive cash flow in the first half of the year, so the £3m will not be required in full. In addition the MTFF strategy provides for a further £1m provision in 2012/13 towards funding future capital investment. At present there is no capital investment identified in 2012/13 that will require a draw down on this sum.

Taking all these factors together this provides a considerable degree of flexibility to cope with any further adverse developments in the 2012/13 budget.

MEDIUM TERM AGENDA

64. Whilst the immediate focus of this report is on the 2012/13 budget, this needs to be balanced with key developments over the medium term.
65. 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 4 year period commencing 2011/12. The refreshed MTFF strategy now indicates that the requirement over this 4 year period will need to be £65.5m. The incremental savings over the next 3 years commencing 2012/13 are assessed at £17.8m, £11.8m and £9.7m respectively. The peak years for savings are therefore likely to be 2011/12 and 2012/13 at £26.2m and £17.8m respectively with savings thereafter falling to between £10m and £12m per annum.
66. However, over the medium term there are significant uncertainties in relation to both the funding of local Government and about the new burdens which may become the responsibility of local Government that make forecasting beyond 2012/13 more difficult.
67. The most significant issue is in relation to the long awaited review of local Government funding. Consultation on the first part of the Local Government Resource Review (LGRR) about local retention of business rates, which is due to come into effect from April 2013, concluded in October 2011. The Government response to the consultation has not yet been published. However, current expectations are that the Government will push ahead with the proposals in some form.
68. Whilst it is too early to calculate the impact of the proposals, initial analysis has highlighted a few key issues which could have a significant impact on the council's future funding the most significant of which are that there will be no growth in the first 2 years, future growth will only be possible between resets which will make planning very difficult and whether the tariff (and top-up) will be fixed or uprated by RPI. The use of RPI would be a disincentive to growth but a fixed rate could be penal for top-up authorities. In overall terms there is concern that a very complex system is being set up that may in practice not allow authorities to generate much in the way of extra income. The potential growth in the NNDR base may be too attractive to the Treasury to take for the 'national good' leaving little for local authorities.
69. Intelligence on potential growth in the NNDR base and the timing of that growth will be crucial to informing the MTFF going forward. The NNDR base has fallen during the first half of 2011/12 highlighting the fact that it is not certain to always increase. Early indications are that there is the potential that even more specific grants will be tipped into this system at the next Spending Review which makes getting the right scheme at the outset more important. The budget for future years will be updated as and when further information becomes available and the model basis is clarified.
70. The second major issue relates to the reform of the benefits regime. The proposal is that Housing Benefit will be absorbed into the new universal benefit, although probably not until about 2018, and that a new local Council Tax Benefit (CTB) system will be

introduced with effect from April 2013. It is proposed that each individual council will have to design, administer and run a local scheme, and they will be expected to do so with an immediate 10 per cent reduction in the amount of support given out. Additionally, it is expected that certain groups (such as pensioners) will be protected from this reduction in funding. The initial estimate of the budget cut to Hillingdon is £2.21m.

71. Significant concerns have been raised about the viability of the scheme, both from the cut in funding perspective, but also as there is a risk that the scheme will run counter to the Government's aim of simplifying the benefits process. The change will be confusing for claimants as it is due to take place shortly before housing benefit, which many CTB claimants also receive, is rolled into the Government's proposed Universal Credit. Local councils have already seen their funding reduced by 28 per cent, so the risk posed by an ever increasing demand for Council Tax support would be particularly severe. (In the ten years up to March 2010, council tax benefit expenditure rose by 55 per cent). From an implementation perspective the timetable is way too short to enable the design of a scheme and the procurement and design of a supporting IT system. The IRRV, CIPFA and London Councils are all agreed that the proposal in its current form will be impossible to implement within the proposed timescale.
72. Strong lobbying of the Government by local councils across the country is ongoing in an attempt to seek that this proposal is dropped and that CTB is rolled into the Universal Credit proposals.
73. Additionally, as part of the LGRR, the Government launched a Technical Reform of Council Tax consultation on 31 October to consider what flexibilities local authorities should have to help keep overall council tax levels down or spend on improving frontline services. The proposals include the flexibility to reduce or remove council tax relief on second homes and empty properties; the power to remove Council Tax discounts on properties that have been vacant for more than 2 years to encourage empty homes to be brought back into use, thereby increasing the Council Tax base; giving residents the right to pay their council tax bills in 12 monthly instalments, rather than 10; and permitting electronic billing and online publication of associated information, such as the Council Tax booklet, normally printed and posted with every Council Tax bill. It is envisaged that these proposals will be effective from April 2013. Within these proposals there is significant potential to relieve both volume and budget pressures on temporary accommodation through bringing empty properties back into use.
74. On 15 July 2011 the Department of Health confirmed councils' new public health duties. Local authorities will take over responsibility for providing access to sexual health services, the national child measurement programme and the NHS's health check assessments. Funding arrangements are not yet clear, although it has been announced that Public Health Grants will be introduced in 2013/14, and that shadow allocations for 2012/13 will be made by the end of 2011. These duties should be fully funded under the Government's new burdens arrangements and budget provision will be included once more detail is known.
75. Within the draft budget, a potential increase in council tax of 2.5% has been included for the years 2013/14 and 2014/15 however this is purely illustrative at this stage and is not a policy objective. Until the funding position is clarified, or indeed if Central Government intend to fund a freeze for a third year, we will not be in a position to calculate the funding required from council tax.

76. The savings proposals outlined in the report should be capable of delivering a balanced budget in 2012/13. However, at this stage there exists unallocated savings for 2013/14 (£3.5m) and 2014/15 (£8.6m) which will need to be allocated. Given the uncertainties over the many changes expected in 2013/14, it is not yet appropriate to allocate this gap out in further savings targets to Groups at this stage. An approach to this will be agreed prior to budget setting in February 2012.

CAPITAL PROGRAMME DEVELOPMENT

Background to 2012/13 capital budget development

77. The development of a medium term capital programme is currently dominated by the requirement to provide sufficient primary school places and this programme is projected to cost a total of £127,916k based on latest pupil number estimates. In addition to this, many of the remaining capital schemes relate to projects that have already commenced or ongoing programmes of works.

78. The driving principles underlying programme development is to minimise the revenue impact in future years arising from 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.

79. 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 and the level of primary school places required that could adversely impact future revenue financing costs.

80. 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.

81. The capital programme continues to contain a number of on-going programmes of works requiring £7,788k of council resources in 2012/13, much of which does not satisfy requirements for borrowing under the Prudential Code. Such schemes are therefore reliant on sufficient un-ringfenced capital receipts to sustain delivery.

Additions to 2012/13 Capital Programme

82. In addition to the indicative budget presented in February 2011, the following additions have been included in the capital programme detailed in appendix 9.

- a. A proposal to install a Combined Heat and Power (CHP) unit at the Civic Centre is included in this draft programme at a cost £1,400k which is intended to deliver savings through reduced utilities costs and contribute towards the Council's carbon reduction commitment. This is an invest-to-save project and it is expected that the full cost of borrowing will be recovered from savings in energy budgets over the 15 year life of the asset.
- b. An additional £175k has been included to fund resurfacing and expansion of the West Drayton Cemetery, which is currently approaching capacity. These works

will increase capacity enabling the service to meet demand beyond 2012/13, with financing costs to be supported through future income generation.

- c. A review of the Civic Centre Works programme has identified £2,925k of required capital works, including £400k invest-to-save measures for lighting and voltage optimisation and the renewal of air conditioning systems during 2012/13 and 2013/14. These works are intended to bring this programme to a close during 2013/14.
- d. A refurbishment of the former Queenswalk Learning and Development site at a cost of £1,200k is included in the draft budget to allow the transfer of Social Care services from other sites. It is anticipated that de-camped sites will be used to provide alternative services or generate future capital receipts to fund this initial investment.
- e. Further investment of £470k in Sports and Cultural Projects is proposed for 2012/13, to support works to the Compass Theatre, Winston Churchill Hall and Great Barn at Manor Farm in addition to £200k for general sports and cultural projects. These projects are to be funded from a combination of Council Resources and Section 106 contributions.
- f. A re-scoping of the Yiewsley Pool Self-financing project proposes to increase the required investment from £6,304k to £11,000k with the aim of maximising the generation of future capital receipts from residential units and lease income.
- g. A project contingency of £1,000k in 2012/13 has been included in this programme to support development of further schemes or support additional investment where required. This is in addition to an increased general contingency of £1,750k in 2012/13.

Primary School Capital Programme

83. In order to meet the demand for additional school places, this draft budget includes provision for £127,916k of investment over the period 2010/11 to 2014/15 which is intended deliver an additional 26.5 forms of entry across the borough and meet expected demand from bulge year groups until 2014/15.

84. There remains a significant risk that further fluctuations in projected pupil numbers necessitate additional expansions. Using the average cost of Phase 2 expansions as an indicator, the cost of any additional form of entry would be approximately £5,400k.

85. Table 1 sets out the latest expenditure forecast on the schools programme which has been updated to reflect a number of Phase 2 schools due to be completed by September 2014. This rephasing enables greater use of DfE funding in the later years of the programme.

Table 1

Primary School Capital Programme	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Perm. FE	Temp. Units
	£'000	£'000	£'000	£'000	£'000	£'000		
Minor Works	559	295	0	0	0	854	0	3.0

Phase 1	1,080	10,074	9,883	243	0	21,280	6.0	0
Phase 1A (incl. Rosedale)	10	2,430	802	0	0	3,242	0	7.0
Phase 2	0	2,313	32,143	34,200	9,559	78,215	14.5	(2.0)
Phase 2A	0	157	2,443	0	0	2,600	0	10.0
Phase 3	0	274	682	9,563	8,606	19,125	6.0	0
Phase 3A	0	0	0	1,300	1,300	2,600	0	10.0
Expenditure	1,649	15,543	45,954	45,306	19,465	127,916	26.5	28.0
DfE Grant	1,649	13,115	21,601	11,560	8,000	55,925		
Section 106	0	2,428	2,971	9,670	0	15,069		
Prudential Borrowing	0	0	21,382	24,076	11,465	56,922		

86. As grant funding from 2012/13 onwards is yet to be confirmed, the financing set out above assumes funding will be maintained at 2011/12 levels plus a share of the £500m DfE funding announced in July 2011 of £5,053k. Determinations of 2012/13 allocations are expected imminently and budgets will be updated prior to budget setting in February.

87. Should no significant variation in grant funding arise prudential borrowing of £56,922k would be required, resulting in borrowing costs of approximately £3,850k for which approximately £850k of revenue provision would be required from 2015/16.

Funding of the General Fund Capital Programme

88. Table 2 shows the proposed financing for the draft budget included in appendix 8. External funding is yet to be confirmed for 2012/13 hence these budgets have been produced on the assumption that funding will be maintained at 2011/12 levels and include £36,360k of expected rephasing from 2011/12.

Table 2

General Fund Financing	2012/13 £'000	2013/14 £'000	2014/15 £'000	Total £'000
GF Prudential Borrowing	43,356	27,837	14,959	86,152
GF Capital Receipts	15,905	12,675	6,341	34,921
Grants	32,522	20,478	16,919	69,919
Other 3 rd Party Contributions	3,316	9,670	0	12,986
Total	95,099	70,660	38,219	203,978

89. In the absence of increased grant funding, significant use of Prudential Borrowing will be required to finance the proposed 2012/13 capital programme. Of the £43,356k borrowing requirement for 2012/13 specific resources have been identified to support £21,382k investment in school expansions and £18,909k invest-to-save/self-financing projects. The remaining £3,065k of borrowing will require additional on-going revenue support.

90. Forecast 2012/13 capital receipts are sufficient to support continued investment in programmes of works such as Chrysalis, Highways Infrastructure and Disabled Facilities Grants. Proposed budgets for such programmes of works are expected to exceed available capital receipts in 2013/14 and 2014/15 as shown in table 3 below.

91. Grant funded expenditure of £32,522k included in this draft programme falls into two distinct categories; £8,825k of investment is directly attributable to grants for which variations in external funding would simply lead to the equivalent variation in expenditure. These grants are primarily linked to existing school estates and TfL projects.

92. The remainder of grant funded expenditure (£23,697k) is demand led and reductions in external funding would necessitate additional use of Council Resources. £10,041k of School Expansion funding is to be carried forward with the remaining at risk grants consisting of £11,560k of 2012/13 DfE funding and £2,096k of DH Social Care funding.

93. Other contributions included in table 2 are predominantly Section 106 contributions available to support school expansion projects and includes the proposed new school at RAF Uxbridge.

Programmes of Works

94. These programmes do not generally satisfy the Prudential Code requirements for borrowing and as such represent the first call on all un-ringfenced capital receipts. Table 3 contains the elements of these programmes for which expenditure needs to be funded from capital receipts over the period 2011/12 to 2014/15.

Table 3

Application of Capital Receipts	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	Total (£'000)
Community Initiatives	1,525	1,525	1,525	1,525	6,100
Highways Programmes	1,713	1,638	1,638	1,638	6,627
Corporate Landlord	1,700	2,175	1,350	500	5,725
Social Care Grants	1,452	1,450	1,450	1,450	5,802
Total Expenditure	6,390	6,788	5,963	5,113	24,254
Capital Receipts available to fund Programmes of Works	6,547	11,175	4,950	6,341	29,013
Capital Receipts (Surplus)/Shortfall	-157	-4,387	1,013	-1,228	-4,759

£1,200k capital receipts expected in 2013/14 have been excluded as these will be ring-fenced to fund the proposed Queenswalk Redevelopment

95. Delivery of the current disposals programme will be sufficient to support 2012/13 programmes of works included in Appendix 9 however, additional capital receipts or other funding sources will need to be identified from 2014/15.

HRA Capital Programme

96. The capital programme within the HRA has been developed against the backdrop of the move to self-financing from April 2012. Draft settlement figures have now been released. Hillingdon will be required to acquire £192.8m of national housing debt in return for retaining all rental income, thus saving around £15m per year for 2012/13, rising to £25m in future years. In addition, a borrowing cap has been set that gives the HRA a headroom capacity of £46m for new housing development schemes.

97. Table 4 below sets out funding for this draft HRA capital programme, which includes budgetary provision to complete Pipeline projects and continue capital renewal works to existing stock.

Table 4

HRA Financing	2012/13 (£'000)	2013/14 (£'000)	2014/15 (£'000)	Total (£'000)
HRA Prudential Borrowing	6,084	8,182	8,182	22,448
HRA Capital Receipts	2,064	0	0	2,064

Grants	1,225	1,125	1,125	3,475
Other Contributions	2,400	2,150	2,235	6,785
Total	11,773	11,457	11,542	34,772

98. Completion of existing pipeline programmes is expected to require £1,233k HRA Resources and £100k of previously awarded grant funding. HCA grant funding of £3,375k will support this investment in 225 new units of social housing, with the remaining £23,279k funded from HRA Resources. In addition to generating future rental income for the HRA, this programme will contribute towards the delivery of Social Care associated with re-ablement workstreams.

99. £2,064k capital receipts arising from sale of residential units completed under the current Pipeline Phase 2 - Low Cost Home Ownership Programme, will be available to reduce the call on Prudential Borrowing required to deliver this programme.

Financial Implications

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

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

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

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

Consultation Carried Out or Required

Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2012. Comments from the Policy Overview Committees will be reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee when Cabinet meets on 16 February 2012. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 23 February 2012.

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

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

CORPORATE IMPLICATIONS

Corporate Finance

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

Legal

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

The Cabinet is free to amend the proposals in this report as it wishes. It must nevertheless have regard to the need for the budget to be soundly based, adequate to fund the expected level of service provision next year, and to provide for unexpected events through contingencies and balances.

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

The Cabinet will ultimately consider any responses from the Policy Overview Committees and other consultees and take them into account in drawing up firm proposals for submission to full Council at its meeting on 23 February 2012. Its report will reflect the comments made by consultees and its response to them.

Relevant Service Groups

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

BACKGROUND PAPERS

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

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Corporate Summary	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
Resources				
Increase in Council Tax Base (Band D properties)	1,166	1,118	750	750
Increase in Council Tax (%)	0.0%	0.0%	2.5%	2.5%
Collection Fund Deficit / (Surplus)	1,438	(1,334)	0	0
Council Tax Base (Band D properties)	99,118	100,236	100,986	101,736
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,140.75	£1,169.27
Council Tax Revenues	108,870	112,890	115,200	118,957
Government Formula Grant	85,876	77,778	75,078	72,378
Early Intervention Grant	10,857	11,576	11,174	10,772
Academy funding formula grant toplice (estimate)	0	(1,810)	(1,810)	(1,810)
Waste collection/recycling grant (estimate)	0	150		
Council Tax freeze grant	2,765	5,516	2,758	2,758
Learning Disability and Health Reform Grant	5,781	5,918	5,713	5,507
Preventing homelessness	580	580	560	540
Housing & Council Tax Benefit Subsidy Admin Grant	2,418	2,265	2,185	2,106
NHS S256 Agreement	2,728	2,610	2,519	2,429
Home Office Grant	300	142	137	132
Lead Local Flood Authority Grant	127	185	179	172
Grant Income	111,432	104,910	98,493	94,984
Total Resources	220,302	217,800	213,693	213,941
Budget Requirement				
Roll Forward Budget	229,841	220,302	220,302	220,302
Inflation (non-schools)	1,980	3,315	8,380	12,455
Corporate Items	4,548	5,096	4,801	6,001
Service Pressures	8,219	55	55	55
Contingency	176	5,348	7,731	11,443
Priority Growth Items	1,776	1,500	2,000	3,000
Savings	(26,238)	(17,816)	(29,576)	(39,315)
Total Budget Requirement - all resources	220,302	217,800	213,693	213,941
Less non-formula grant	(25,556)	(27,132)	(23,415)	(22,606)
Budget Requirement	194,746	190,668	190,278	191,335
Budget Gap / (Surplus)	0	0	0	0

Corporate Items

Description	Net Variation from 2011/12 Budget		
	2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
Corporate Items			
<u>Increases</u>			
Capital Programme financing costs	300	800	1,500
Provision for future capital investment	1,000	1,000	1,000
Additional Capital Programme financing provision (PCP)	1,000	1,000	1,000
Contributions (from) / to Balances	2,796	1,793	1,793
Increase in Council Tax Older Persons Discount	0	500	1,000
LAA Reward Grant share to Safer Hillingdon Partnership	0	-292	-292
Sub-total	5,096	4,801	6,001
<u>Decreases</u>			
Sub-total	0	0	0
Net Corporate Items	5,096	4,801	6,001

Description	Group	Net Variation from 2011/12 Budget		
		2012/13 £(000s)	2013/14 £(000s)	2014/15 £(000s)
New responsibilities in relation to Flood defence	PEECS	55	55	55
Total Service Pressures		55	55	55

Development & Risk Contingency		Gross Risk 2012/13	Probability (%)	Provision 2012/13	Provision 2013/14	Provision 2014/15
		£(000s)		£(000s)	£(000s)	£(000s)
Potential Calls						
Social Care Pressures (Adults)	SCHH	6,339	100%	6,339	8,474	10,589
Social Care Pressures (Children's)	SCHH	165	100%	165	240	315
Increase in Transitional Children due to Demographic Changes	SCHH	2,754	100%	2,754	4,254	5,754
Waste Disposal Levy	PEECS	1,200	92%	1,100	1,500	1,800
Asylum Funding Shortfall	SCHH	1,449	100%	1,449	1,240	1,174
General Contingency	All	1,000	100%	1,000	1,000	1,000
Uninsured claims	CS	400	100%	400	400	400
Development Control Income	PEECS	500	100%	500	500	500
Carbon Reduction Commitment Energy Efficiency Scheme	PEECS	460	98%	450	440	430
Local Development Framework legal & consultancy fees	PEECS	90	100%	90	65	0
Pump priming for BID savings	All	400	100%	400	0	0
SEN transport	PEECS	150	67%	100	100	100
BS2 Challenge contingency	PEECS	100	100%	100	0	0
Impact of HB changes on Temporary Accommodation	SCHH	737	100%	737	737	737
Schools withdrawal from the HR payroll service	CS	250	88%	220	220	0
Contingency against Leisure outsourced income streams	PEECS	480	100%	480	347	430
Total Potential Calls		17,820		16,284	19,517	23,229
Financing						
Base Budget				10,936	11,786	11,786
Increase / Decrease in Contingency				5,348	7,731	11,443
Total Financing				16,284	19,517	23,229
Managed Risk Gap in Contingency						
				0	0	0

<u>Priority Growth Proposals</u>		<u>Net Variation from 2011/12 Budget</u>		
<u>Ref</u>	<u>Description</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
		£(000s)	£(000s)	£(000s)
PEECS G01	Golden Bursaries for Talented Athletes	20	20	20
PEECS G02	Free Swimming for 65+	15	15	15
PEECS G05	Community Safety, ASB & Investigations	142	142	142
PEECS G06	CCTV extended maintenance, Housing, Parking, Green	25	25	25
PEECS G08	Additional Litter and dog waste bins	18	0	0
PEECS G09	Extended Library Opening Hours	161	183	183
P18	Children & Family Increased Caseload	150	150	150
	Expansion in support to the voluntary sector	400	400	400
	Unallocated funding for further priority initiatives	569	1,065	2,065
	Total Priority Growth Proposals	1,500	2,000	3,000

Savings

Description	Group	Net Variation from 2011/12		
		2012/13	2013/14	2014/15
Social Care, Health & Housing	SC, H&H	-7,495	-12,576	-15,303
Central Services	CS	-1,672	-2,183	-2,214
Planning, Environment, Education & Community Services	PEECS	-7,849	-9,862	-11,152
Cross cutting savings		-800	-1,500	-2,000
Sub-total		-17,816	-26,121	-30,669
Remaining MTFF Target				
Unallocated Savings	All	0	-3,455	-8,646
Sub-total		0	-3,455	-8,646
Total Savings		-17,816	-29,576	-39,315

SC,HH Ref	Description	2012-13 £000's	2013-14 £000's	2014-15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
RE3	Full year impact of 2011-12 Saving - older peoples in-house services, day services & client transport	-9	-129	-189
ES1	Full year impact of 2011-12 - West London Alliance home care framework & high cost packages	-119	-219	-219
1	Full year impact of 2011-12 saving - Corporate parenting function admin cost reduction	0	-40	-40
2	Full year impact of 2011-12 saving - merger of respite services	-40	-40	-40
2	Full year impact of 2011-12 saving - children's services business support review	-255	-255	-255
BI1A	Reduction in currently budgeted ASCH&H redundancy costs	-150	-250	-300
BI1A	Reduction in currently budgeted C&F redundancy costs	-38	-38	-38
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
1	Full year impact of 2011-12 saving - BID review of safeguarding and quality assurance (double count removed for later years)	0	0	0
RE2	Full year impact of 2011-12 Saving - learning disability in-house services, day services & client transport	-318	-631	-721
BI1	Full year impact of 2011-12 saving - application of BID operating model	-855	-875	-875
PR1	Full year impact of 2011-12 saving - improved commissioning and contracting	0	-66	-818
1	Full year impact of 2011-12 saving - Looked after children placements review	-1,673	-2,769	-2,769
ES2 B / ES11	Full year impact of 2011-12 saving - HRA review	-500	-500	-750
FC11	Income inflation	-200	-200	-200
	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. The additional income will be received automatically as it is generated from the annual financial assessment review undertaken for Adult Social Care clients. This saving estimate will be reviewed in late September when the CPI inflation rate estimate will be more reliable.			
RE1	Full year impact of 2011-12 saving - reablement service	-390	-2,491	-3,491
RE1a	Full year impact of 2011-12 saving - reshaping learning disability housing & support	-738	-1,575	-2,075
RE1b	Full year impact of 2011-12 saving - reshaping physical disability housing & support	-320	-608	-633
RE1c	Use of Care Fund Calculator	-240	-240	-240
(3) NEW 2012-13 MEASURES				
PR11	Residential / Nursing demand and supply management strategy	-825	-825	-825
	As part of a West London Alliance (WLA) initiative, all residential and nursing care providers have been asked to assume -2% inflation for 11/12. The 2011/12 base budget assumes an inflation pressure of 1.5% for residential and nursing care providers. On the basis that a 1% reduction can be achieved on average, 2.5% of the relevant budget can be given up as a saving. It is estimated that £825k can be saved as a result of these price changes / reduced inflationary pressure on the 2011/12 base budget.			
PR12	Accreditation, Procurement and Contract Management (APC) Scheme for Residential and Nursing Care Providers	-325	-325	-325
	As part of the West London Alliance (WLA) a new scheme for accrediting, procuring and contract managing (APC) residential and nursing care providers is being launched in August 11. The maximum potential for this should all suppliers sign up is £1m although this is highly unlikely; to date 1 significant supplier has done so saving £200k/annum for Hillingdon			
RE12	MH Commissioning	-500	-500	-500
	It is expected that as a result of the analysis undertaken of the 12 clients CNWL have identified to transfer to LBH the eventual full year bill will be £500k less than originally provided for. To date 8 of the 12 have been formally signed off with negotiations continuing in respect of the remaining 4 clients which will be subject to final agreement with CNWL.			
Net Savings		-7,495	-12,576	-15,303

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
(1) Full Year Impact of 2011-12 Savings (No Changes)				
LS1	Full year impact of 2011/12 Savings - Review of Legal Services	-23	-23	-23
	Full year impact of 2011/12 saving - Credit Crunch Contingency not required	-75	-75	-75
(2) Full Year Impact of 2011-12 Savings (Revised)				
HRBS1	Review of Business Support HR related tasks to transfer from BSU teams to HR in line with the Council's operating model. This will reduce the work carried out in the teams and negates the need for a stand alone BSU management team.	-147	-168	-189
HR L&D1	L&D Rationalisation of Training To rationalise the delivery of training within the Council. To review and reduce the amount of training currently provided, replacing externally commissioned training where possible with internal delivery, preferably through bitesize sessions or e-learning if appropriate. In addition to provide an effective and efficient administrative and commissioning process for L&D activities within the Council.	-203	-228	-228
HR1	Restructure of HR Service A review of the structure of the HR Business Partners will take place in 2013/14, the timing of which is planned to ensure that the BID process is fully supported in 2012/13. It is anticipated that the structure will be reduced by one post.	0	-59	-59
HR3	Occupational Health & Safety This proposal will reduce the number of Health and Safety advisers in the team by 1.5 FTE while still ensuring efficient service provision. A further review of the business processes within the health and safety service will also be carried out.	-53	-53	-53
DS3	BID review of Democratic Services In 2010/11 the Electoral and Registration Services were reviewed as a part of the BID process and merged into a single team. In light of the Council's BID process and the need to ensure compliance with the overall operating model, it is now proposed to further review the structure of the team and their working processes, with a view to achieving further efficiencies and savings and potentially generating income.	-12	-32	-32
PP1	Review of Policy and Performance Services Following the centralisation of Performance and Intelligence teams, a major review was undertaken to align the business partner model to the needs and demands of the newly formed Council structure, establish resilience in key functions and to focus on performance improvement. The review has resulted in a significant reduction in grades and in overall head count.	-360	-427	-427
AE2	BID Review of Audit and Enforcement Service As part of a wider review of resources, efficiencies have been identified in the Visiting officers fraud team through the merging of two teams. There will also be a review of the schools audit function in light of the anticipated conversion of schools to Academy status with a view to reducing the fee of the schools' auditor in line with the reduced number of schools requiring to be audited.	-34	-34	-34
FS1	Revenues review - Restructuring of Debtors and Creditors functions Following the successful appointment of both the management and staffing structures in the Debtors and Creditors function, Phase 3 will commence at the end of the year with a view to questioning whether service provision is working efficiently, and to identify further savings which can be made. At this stage two further posts have been identified.	-60	-60	-60
FS2	BID Finance Review To review the structure of the Accounting Teams responding to the new Council structure, the implementation of a shared service function and the changes in the support requirements of schools. The £323k saving in 12/13 is in addition to the £184k delivered in 2014/15	-323	-443	-443

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
FS3	Review of Insurance Premiums and Provisions To complete a full review of all Insurance budgets in light of the new contract arrangements that started in December 2010, including a review of charges to schools and school academies. Using improved Management information, identify opportunities for investing in preventative work that could reduce the volume of claims in the future	-110	-160	-160
FS4	Audit Fees The Council currently employs Deloitte's as its External Auditors, within the framework agreed by the Audit Commission, which sets the level of fees that can be charged. The proposed demise of the Audit Commission will change the way in which the market can operate, which will provide the Council with an opportunity to potentially reduce its costs. It was originally thought that this arrangement would come into effect in 2012/13 but this has now been put back a year so indicative savings are now shown from 2013/14 onwards.	0	-50	-50
PCM2	BID Service Review - Following incorporation of I-Proc Team A review of the structure of the iProc team following their integration into the Procurement team and the go-live of the P2P project.	-31	-31	-31
(3) New 2012-13 Measures				
HR L&D2	Review of Social Worker Development Programme This proposal will replace the Social Worker degree programme with a Bursary scheme (thus reducing backfill costs).	-67	-104	-114
HR2	HR Revenues This saving will come from agreed revisions of the HR service to the HRA and any work will be absorbed by existing staff as required.	-53	-53	-53
PP3	Review of Partnership team structure Review will establish a more strategic approach to Economic Development and Regeneration and broader partnerships, bolster and support planning colleagues on town centres, regeneration (Hayes) and economic input to planning (e.g. S106, OLC). It will also ensure strategic approach across groups to engagement and support for voluntary sector. It will achieve this by reducing headcount (9 to 5.5) and make savings of at least £86k and applying the BID operating model, design principles: a flatter structure and review of grading.	-86	-86	-86
	London Boroughs Grant Scheme further reduction in contributions This proposal is for further savings in addition to those made in 2011/12 regarding payments on the London Borough Grant Scheme	-35	-97	-97
Total Central Services		-1,672	-2,183	-2,214

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
PECS02	Full year impact of 2011-12 saving - Business Support & PA's /Performance & Quality	-28	-28	-28
PECS04	Full year impact of 2011-12 saving - Green Spaces restructure and contract efficiencies	-43	-43	-43
PECS11	Full year impact of 2011-12 saving - BID Compliance review	-115	-228	-228
PECS25	Full year impact of 2011-12 saving - CCTV Reduced Opening Hours	-83	-83	-83
PECS26	Full year impact of 2011-12 saving - Advertising income	-50	-100	-150
PECS28	Full year impact of 2011-12 saving - Arts & Libraries Management consolidation	-20	-20	-20
ICT4	Full year impact of 2011-12 saving - Impact of Microsoft Migration	0	-30	-30
3.2	Full year impact of 2011-12 saving - Reduce size of Education Welfare Service	-14	-14	-14
4.3	Full year impact of 2011-12 saving - BID Review of the Fiesta programme	0	0	0
5.5	Full year impact of 2011-12 saving - BID Review of Music Service	-126	-126	-126
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
PECS05	Corporate Landlord	-74	-74	-74
	Review of staffing and contracts across new Corporate Landlord function			
PECS13	BID Localities model	0	0	0
	Staffing efficiencies through implementation of Standard Operating model to remaining services across the Group.			
PECS14	Common London Permit Scheme	-213	-213	-213
	Expected contribution to fixed overheads from implementation of new DfT charging regime for utilities works from Quarter 2 of 2011/12.			
PECS 16	Parking	-17	-17	-17
	Review of contractual arrangements and staffing levels			
PECS 17	Review of Technical Admin	-323	-323	-323
	Review and consolidation of Technical Administration support across the Directorate			
PECS 23	New Homes Bonus - Matched funding	-1,120	-1,870	-2,620
	DCLG Local Growth Initiative to match fund Council Tax on new homes built - 6 year programme.			
ICT1	BID Review and consequent Restructuring of ICT Service	-210	-240	-240
	Restructuring and efficiencies in ICT staffing levels			
ICT2	Potential Opportunities from Re-tendering ICT Contracts	-50	-100	-350
	Savings and efficiencies from renewed managed and desktop contracts			
ICT5	Process development within Contact Centre	-90	-180	-270
	Opportunities through the use of improved technology and investigating different delivery models, including considering the outsourcing of individual services.			
2.1	Business Support Review	0	0	0
	Review and consolidation of Technical Administration support across the Directorate - now integrated with PECS17			
4.1	Youth and Connexions Review (Youth)	-665	-665	-665
	Comprehensive restructuring of Youth Services			
(3) NEW 2012-13 MEASURES				
PEECS12-01	Review of Early Years service including Children's Centres.	-502	-502	-502
	Bid Project for Early Years service incorporating initial review of Children's Centres budgets			

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
PEECS12-02	Review of Education Management Structures Review of senior staffing structures across the Education service	-268	-268	-268
PEECS12-03	Green Spaces & Trees Management review 2nd phase of Green Spaces review and Trees Management consolidation	-33	-33	-33
PEECS12-04	Applications Processing Project Consolidation and re-engineering of the applications process across the Directorate	-182	-182	-182
PEECS12-05	Review of Risk Based Assessments The third phase of the Localities workstream within the Directorate that will consolidate all risk based assessment work across the Directorate.	-234	-234	-234
PEECS12-06	PEECS Contract Review Examination of all contract related expenditure agreements across the Directorate	-100	-100	-100
PEECS12-07	Road Safety Restructuring Review of staffing structures across Road Safety and Safer Routes to Schools Teams.	-76	-76	-76
PEECS12-08	Pest Service Review Consolidation of spend and delivery of Pest Control services	-30	-30	-30
PEECS12-09	Depot Management review BID review of Fleet and Depot management	-48	-48	-48
PEECS12-10	Streetscene (Highways services) Review of vacant posts across Streetscene services	-100	-100	-100
PEECS12-11	Carbon reduction Commitment Revised Carbon Reduction Commitment allowance provision	-253	-253	-253
PEECS12-12	Barnhill School PFI reprofiling Review of budget for PFI contract	-310	-310	-310
PEECS12-13	Hospital Tuition & Behaviour Support Expenditure and funding review	-133	-133	-133
PEECS12-14	2010/11 Expenditure review Review of 2010/11 outturn and any remaining discretionary spend budgets	-195	-195	-195
PEECS12-15	Invest to Save schemes - Energy Efficiency Reduction in energy consumptions from a range of energy efficiency initiatives	-50	-50	-50
PEECS12-16	Income Generation and Fees & Charges review A range of income related initiatives and inflationary uplift from Fees & Charges review	-195	-195	-195
PEECS12-17	Planning Enforcement Review Integration of service with Investigations team	-48	-48	-48
PEECS12-18	Educational Psychologists Service review Reassessment of staffing levels and service level agreements with Schools	-192	-192	-192
PEECS12-19	DSG Base Funding Review Minor revisions to funding assumptions for DSG	0	0	0
PEECS12-20	Targeted Mental Health in Schools Review of service spend and activity	-96	-96	-96
PEECS12-21	Ongoing review of non-ringfenced grant related spend Further review of non-ringfenced grants in restructured Education service	-263	-263	-263

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
PEECS12-22	Further review of Children's Centres expenditure Continuing review of budgets	-205	-205	-205
PEECS12-23	Introduction of managed vacancy factor for Education budgets Vacancy factor applied to Education budgets in line with other service areas	-116	-116	-116
PEECS12-24	Review of HRA Funding of Community Safety Police Officer Team Realignment of team's funding streams to reflect activity	-112	-112	-112
PEECS12-25	Community Safety Grant Funding reduction Reduction in expenditure to reflect the decrease in funding available	-142	-142	-142
PEECS12-26	Education Funding - Academy transfers Reduction in expenditure to reflect the reduced level of central government funding due to Academy transfers	-800	-1,600	-1,600
	Reduction in currently budgeted redundancy costs	-462	-562	-712
	2010/11 & 2011/12 savings target net shortfall / (surplus) that needs addressing on a permanent basis	537	537	537
Total Savings/ Total		-7,849	-9,862	-11,152

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
	Major transformation projects and targeted reviews	-800	-1,500	-2,000
	Total Other Savings	-800	-1,500	-2,000

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Introduction

1. This appendix sets out the current 2011/12 charges and any proposed changes to the fees and charges for 2012/13. This appendix relates to Social Care and Housing (General Fund) services, charges raised by the HRA are included in the HRA budget report elsewhere on this agenda.
2. There are no set charges raised to parents or children in receipt of children's social care services. However a charge is raised to parents if their child is in care; the weekly amount is subject to a financial assessment.
3. The full cost of Social Care services is recharged to Other Local Authorities; therefore the maximum charge in some cases refers to the amount that would be charged should another LA use that service.

Recommendations

4. It is **recommended** that discretionary charges for Social Care and Housing Services are increased by 4.5% (rounded as appropriate) from 1st April 2012 with the exception of:
 - a) TeleCareLine service, charges to remain unchanged for all service levels
 - b) Meals service, charges to remain unchanged
 - c) DFG agency fee, increase the fee we charge to administer, carry out and monitor the works for major disabled facility adaptations from 15% to 16.5%, the first increase since April 2005 (para 19 refers)
5. It is recommended that for Colne Park caravan site the charge for electricity is split between individual consumption and the landlord supply costs of lighting the communal areas. It is recommended that this change is effective from 1st January 2012, (para 24 refers).
6. A number of LBH social care charges are linked to the DWP and DCLG rates and are therefore based on current information although subject to confirmation. Cabinet are asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DWP and DCLG be different.
7. A number of LBH Housing charges are linked to DCLG directives and Cabinet are asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DCLG be different.

Social Care SERVICES

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

Residential Services

9. Local authorities (LA's) are obliged to charge persons provided with accommodation under Part 3 of the National Assistance Act 1948. Section 22 of the Act requires LA's to fix a standard rate for such accommodation at an amount equivalent to the full cost to the authority in providing or purchasing it. LA's must assess an individual's ability to pay for services and decide what amount should be charged using the 1992 Assessment of Resources Regulations. Residents must be given a clear explanation of their financial assessment and informed of any proposed changes.
10. Residents will pay their assessed charge direct to the LA except when placed in the independent sector when residents may pay their contribution direct to the home or to the LA with the LA paying the remainder. LA's remain responsible for the full amount of the debt should the resident default on payment. A charge should not be made for aftercare services provided under section 117 of the Mental Health Act 1983.

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

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

Non-Residential Services

13. Section 17 of the Health and Social Services and Social Security Adjudications Act 1983 gives councils a discretionary power to charge adult recipients of non-residential services. Section 17 of the Act provides that councils may recover such charges as they consider reasonable; this necessitates taking account of a user's financial means. Particular care needs to be taken to avoid an adverse impact on a user's income and guidelines have been published by the DH and are contained in "Fairer Contributions Guidance, Calculating an Individual's Contribution to their Personal Budget" published in July 2009. Councils can justify charging a flat rate for services such as meals which substitute for ordinary living costs.

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

15. It is proposed to increase the currently hourly rate charge for Homecare services from £13.80 to £14.40 (4.3%); nb this has been rounded down to enable ease of calculation.

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

17. At the present time the number of people in receipt of a personal budget is increasing and by the end of 2012/13 is expected to become the majority of service users. The DH guidance^[1] allows authorities to choose the percentage of a person's personal budget that should be subject to a charge and thereby determines the maximum charge according to their individual financial circumstances. A maximum charge of 100% was set when Council approved the 2011/12 budget and there are no proposals to change this for 2012/13. However this will continue to be reviewed annually whilst experience is gained.

18. Respite care will continue to be subject to a needs based care assessment and for clients in receipt of a personal budget any assessed need for respite care will be included. As part of the transition arrangements from traditional based care to self directed support (SDS) and the use of personal budgets, the charging relationship between LBH grant funded voluntary services and residents will be reviewed during 2012/13.

Disabled Facility Grant (DFG)

19. In line with other West London Boroughs, it is proposed to increase the agency fee we charge to administer, carry out and monitor the works for major disabled facility adaptations from 15% to 16.5%, this is the first increase since April 2005. There is no charge should the client choose to project manage the works themselves. The current fee income generates £250,000 to which this increase would add a further £25,000. The fee's generated are then allocated to the staff costs relating to producing those fee's.

Income Management

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

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

HOUSING (GENERAL FUND) SERVICES

Introduction

22. The paragraphs below give brief details of Housing General Fund fees, along with any proposed changes to the current charges.

Colne Park Caravan Site

23. As regards the main rental charge and following consultation with Hillingdon Housing Service, and in line with HRA dwelling increases, a 6.4% inflationary increase is recommended for all plots at the caravan site. This inflationary rise is set in comparison to the main council dwelling rents.

24. The expected increase in charges from the water supply company is likely to be 4.5% from April 2012. In respect of electricity it is recommended that the charge between individual consumption and the landlord supply costs of lighting the communal areas are separated with effect from 1st January 2012. This will result in a reduced charge per unit used by an individual which when added to a new flat rate contribution per week per plot, will result in a cost neutral position; the flat rate contribution will be collected as part of the site service charge.

TeleCareLine

25. A new TeleCareLine service was launched in April 2011 with 4 charging bands depending on the level of service, these were set at £1.13, £5.00, £8.50 and £12.00 per week. The service is free of charge for all residents aged 85+; Adult Social Care service users who meet 'substantial and critical' FACS criteria (subject to financial assessment); and the first 6 weeks as part of an Adult Social Care reablement package.

Private Sector Enforcement Notice

26. A charge can be made when a formal enforcement notice is served under the Housing Act 2004. The service has in the past charged the maximum allowed under the statutory order and confirmation of this charge for 2012/13 is awaited from the DCLG.

HMO Licensing

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

Works in Default

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

Homelessness / Temporary Accommodation

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

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

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

31. From 2010/11 the Government reviewed the subsidies paid for Housing Benefit on PSL properties and significantly revised the cap level and now apply this across homes according to the number of bedrooms. This had the effect of reducing the council's income by around £6m per annum. The Government set housing benefit cap levels based on LHA levels at January 2011 for the two years: 2011/12 and 2012/13. Consequently, in line with current practice, there will be no change in weekly PSL rents as shown in the table below.

Weekly Rent Charged	1 Bed	2 bed	3 bed	4 bed	5 bed
2012/13 Rent pw	£195.77	£226.92	£268.47	£310.00	£341.16
2011/12 Rent pw	£195.77	£226.92	£268.47	£310.00	£341.16

b) Bed & Breakfast

32. From 2010/11 the housing benefit threshold for B&B has been similarly set at the January 2011 LHA rates. Officers are recommending a rental charge to recover cost of procuring and managing B&B accommodations be set at the appropriate LHA bed levels for 2012/13.

2012/13 MTFF

33. The planned increases for discretionary charges proposed for 2012/13 are as set out in the recommendations above and are estimated to increase income by £25k. This minimal impact on the departments income base is due to the nature of the financial assessment process and source of income.

34. The total income base (excluding Housing Benefit and other grants) is approx £20.6m which will increase by approx £200k due to the increase in individual DWP benefits for service users in receipt of long term residential care. This marginal increase in income is because the majority of the department's charges (and therefore income) is effectively set by Government.

HRA Rent

35. The proposed increase in rent from April 2012 is determined by the DCLG guidance. This starts with the September RPI rate (5.6%) to which is added 0.5% for rent restructuring and 0.3% convergence to formula rent; the latter to be applied for the next 4 years. This combination results in a proposed rent increase of 6.4% from April 2012.

[1] Fairer contributions guidance: calculating an individual's contribution to their personal budget

Type of Fee / Charge (charges are per week unless otherwise stated)	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
Asylum Service (per month)								
Asylum Service Charges for 18+	5.00	5.00	0.00%	5.00	5.00	0.00%	01-Feb-11	01-Apr-12
Asylum rental contribution Charges for 18+	75.00	75.00	0.00%	75.00	75.00	0.00%	01-Feb-11	01-Apr-12

Home care:

Per hour	Nil	Nil	0.00%	13.80	14.40	4.35%	07-Apr-08	09-Apr-12
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Meals on wheels (per meal):

Daily delivery	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	09-Apr-12
Frozen meals weekly/fortnightly	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	09-Apr-12
Lunch club dining centre meal	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	09-Apr-12
Day centre meal	2.80	2.80	0.00%	2.80	2.80	0.00%	05-Apr-10	09-Apr-12

Respite (Residential) Care:

Young Adults (18-25)	Nil	Nil	0.00%	58.94	61.53	4.39%	04-Apr-11	09-Apr-12
Adults (25-60)	Nil	Nil	0.00%	72.87	76.09	4.42%	04-Apr-11	09-Apr-12
Older People (over 60)	Nil	Nil	0.00%	113.05	118.09	4.46%	04-Apr-11	09-Apr-12

Permanent (Residential) Care:

Young Adults (18-25)	58.94	61.53	4.39%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Adults (25-60)	72.87	76.09	4.42%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Older People (over 60)	113.05	118.09	4.46%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12

Colham Road:

under 25	57.19	59.71	4.41%	1,996.30	2,086.21	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,996.30	2,086.21	4.50%	04-Apr-11	09-Apr-12

Merrimans House:

Full board: under 25	57.19	59.71	4.41%	1,561.05	1,631.28	4.50%	04-Apr-11	09-Apr-12
Full board: over 25	71.12	74.27	4.43%	1,561.05	1,631.28	4.50%	04-Apr-11	09-Apr-12
Respite: under 25	Nil	Nil	0.00%	58.94	61.53	4.39%	04-Apr-11	09-Apr-12
Respite: over 25	Nil	Nil	0.00%	73.64	76.93	4.47%	04-Apr-11	09-Apr-12

Type

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Type of Fee / Charge (charges are per week unless otherwise stated)	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
Hatton Grove:								
under 25	57.19	59.71	4.41%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
Merchiston House:								
under 25	57.19	59.71	4.41%	2,459.27	2,569.91	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	2,459.27	2,569.91	4.50%	04-Apr-11	09-Apr-12
Charles Curran:								
under 25	57.19	59.71	4.41%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
Chapel Lane:								
under 25	57.19	59.71	4.41%	1,062.65	1,110.41	4.49%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,062.65	1,110.41	4.49%	04-Apr-11	09-Apr-12
Fully staffed supported housing unit:								
Goshawk Gardens	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12
236 Swakeleys Road	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12
1 & 3 Standale Grove	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12
Satellite supported housing unit:								
9 Petworth Gardens	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12
71 Marshall Drive	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12
8 Newhaven close	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12
Other Accommodation:								
Supported Accommodation	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Adult Care Scheme	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12

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ALL CHARGES ARE OUTSIDE THE SCOPE OF VAT

Type of Fee / Charge (charges are per week unless otherwise stated)	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
Learning Disability Day Services (per session):								
Parkview	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Phoenix	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Challenging Behaviour	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Woodside	Nil	Nil	0.00%	43.66	45.55	4.33%	05-Apr-10	09-Apr-12
Rural Activities	Nil	Nil	0.00%	43.66	45.55	4.33%	05-Apr-10	09-Apr-12
Older People (per session):								
Grassy Meadow	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Asha	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Poplar Farm	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Asian Carers Grant Respite (Day Care)	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Poplar Farm Saturday Service	Nil	Nil	0.00%	75.14	78.52	4.50%	05-Apr-10	09-Apr-12
Personal Budgets (PB)								
Maximum Financial contribution	Nil	Nil	0.00%	N/A	100% of PB	0.00%	N/A	09-Apr-12
Client Financial Affairs (CFA)								
Management charge (Per Hour)	34.48	36.00	4.41%	34.48	36.00	4.41%	N/A	09-Apr-12
Colne Park Caravan Site:								
Main Rental Charge - Single Plot	0.00	N	0.00%	115.40	122.80	6.41%	01-Apr-11	01-Apr-12
Main Rental Charge - Double Plot	0.00	N	0.00%	201.95	214.90	6.41%	01-Apr-11	01-Apr-12
Water Single Plot	0.00	N	0.00%	4.89	5.11	4.50%	01-Apr-11	01-Apr-12
Water Double Plot	0.00	N	0.00%	8.56	8.94	4.44%	01-Apr-11	01-Apr-12
Personal Use Electricity Charge per kwh	0.00	N	0.00%	0.11	0.09	-18.18%	01-Apr-11	01-Apr-12
Communal Electric charge per week	0.00	N	0.00%	0.00	0.20	0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge (charges are per week unless otherwise stated)	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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TeleCareLine (TCL):

Level 1	0.00	0.00	0.00%	1.13	1.13	0.00%	01-Apr-05	01-Apr-12
Level 2	0.00	0.00	0.00%	5.00	5.00	0.00%	01-Apr-11	01-Apr-12
Level 3	0.00	0.00	0.00%	8.50	8.50	0.00%	01-Apr-11	01-Apr-12
Level 4	0.00	0.00	0.00%	12.00	12.00	0.00%	01-Apr-11	01-Apr-12

Private Sector Housing (Fixed fees):

Private Sector Enforcement Notice	300.00	300.00	0.00%	300.00	300.00	0.00%	01-Apr-09	01-Apr-12
HMO licensing	311.00	311.00	0.00%	480.00	480.00	0.00%	01-Apr-09	01-Apr-12
Works in default	N/A	N/A	N/A	Full Cost Recovery	Full Cost Recovery	N/A	01-Apr-09	01-Apr-12
Agency Charge for Disabled Facility Grants (percentage is applied to cost of works)	0.00%	15.00%	10.00%	15.00%	16.50%	10.00%	01-Apr-05	01-Apr-12

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

Temporary Accommodation	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-12
Bed & Breakfast	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-12

HRA

HRA Council dwelling rents:

HRA Council dwelling rents (average)	95.24	101.41	6.48%	95.24	101.41	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 1 bed	77.70	82.61	6.32%	77.70	82.61	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 2 beds	88.29	94.05	6.52%	88.29	94.05	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 3+ beds	102.00	108.55	6.42%	102.00	108.55	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 1 bed	87.58	93.23	6.45%	87.58	93.23	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 2 beds	101.94	108.51	6.45%	101.94	108.51	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 3 beds	115.48	122.91	6.43%	115.48	122.91	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 4+ beds	125.37	133.47	6.46%	125.37	133.47	0.00%	04-Apr-11	02-Apr-12

Type
 B = Business
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Type of Fee / Charge (charges are per week unless otherwise stated)	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
HRA Commerical Income:								
Garages	10.30	10.93	6.10%	10.30	10.93	0.00%	04-Apr-11	02-Apr-12
Car Ports	5.89	6.25	6.10%	5.89	6.25	0.00%	04-Apr-11	02-Apr-12
Hard Standings/ Parking Spaces	3.99	4.23	6.10%	3.99	4.23	0.00%	04-Apr-11	02-Apr-12

HRA Ancillary Charges:

Grounds Maintenance	£1.15 to £3.43	£1.15 to £3.43	6.10%	£1.15 to £3.43	£1.15 to £3.43		04-Apr-11	02-Apr-12
CCTV Maintenance Charge	0.58	0.62	6.10%	0.58	0.62	0.00%	04-Apr-11	02-Apr-12
Door Entry	0.21	0.22	6.10%	0.25	0.21	0.00%	04-Apr-11	02-Apr-12
Window Cleaning	0.25	0.27	6.10%	0.25	0.25	0.00%	04-Apr-11	02-Apr-12
Caretaking Band - A	10.00	10.00	0.00%	10.00	10.00	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - B	6.50	6.50	0.00%	6.50	6.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - C	4.50	4.50	0.00%	4.50	4.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - D	3.50	3.50	0.00%	3.50	3.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - E	2.50	2.50	0.00%	2.50	2.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - F	1.50	1.50	0.00%	1.50	1.50	0.00%	04-Apr-11	04-Apr-11
Sheltered Housing	5.00	5.00	0.00%	5.00	5.00	0.00%	04-Apr-11	04-Apr-11
Queens Lodge	6.30	6.30	0.00%	6.30	6.30	0.00%	04-Apr-11	04-Apr-11
Additional Refuse Collection	1.75	1.95	6.10%	1.84	1.75	0.00%	04-Apr-11	02-Apr-12

HRA Energy Charges:

Communal Electric	1.14	1.14	0.00%	1.14	1.14	0.00%	04-Apr-11	04-Apr-11
Sheltered Heating - Communal Element	£2.39 to £3.20	£2.39 to £3.20	0.00%	£2.39 to £3.20	£2.39 to £3.20	0.00%	04-Apr-11	04-Apr-11
Sheltered Heating - Property Element	£4.12 to £9.10	£4.12 to £9.10	0.00%	£4.12 to £9.10	£4.12 to £9.10	0.00%	04-Apr-11	04-Apr-11
District Heating - Communal Element	£1.09 to £3.42	£1.09 to £3.42	0.00%	£1.09 to £3.42	£1.09 to £3.42	0.00%	04-Apr-11	04-Apr-11
District Heating - Property Element	£4.07 to £11.82	£4.07 to £11.82	0.00%	£4.07 to £11.82	£4.07 to £11.82	0.00%	04-Apr-11	04-Apr-11

Extra Care Housing Accommodation:

Management Support Charge	0.00	22.77	0.00%	0.00	22.77	0.00%	01-Oct-11	01-Apr-12
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Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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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	01-Apr-12
Half page	B	960.00	960.00	STD	960.00	0.00%	960.00	0.00%	01-Apr-11	01-Apr-12
Quarter page	B	600.00	600.00	STD	600.00	0.00%	600.00	0.00%	01-Apr-11	01-Apr-12
Eighth page	B	300.00	300.00	STD	300.00	0.00%	300.00	0.00%	01-Apr-11	01-Apr-12
Display box	B	144.00	144.00	STD	144.00	0.00%	144.00	0.00%	01-Apr-11	01-Apr-12
Back page	B	1,920.00	1,920.00	STD	1,920.00	0.00%	1,920.00	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Outside front half page	B	1,020.00	1,020.00	STD	1,020.00	0.00%	1,020.00	0.00%	01-Apr-11	01-Apr-12

Court Summons

Council Tax	R	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	01-Apr-11	01-Apr-12
NDR	R	165.00	165.00	NB	165.00	0.00%	165.00	0.00%	01-Apr-11	01-Apr-12

Registrar

Certificates purchased from the Registrar

Birth, Death and Stillbirth - Standard	M	3.50	3.50	NB	3.50	0.00%	3.50	0.00%	01-Apr-11	01-Apr-12
Birth and Stillbirth - Short	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	01-Apr-11	01-Apr-12
Birth - Additional Short	M	3.50	3.50	NB	3.50	0.00%	3.50	0.00%	01-Apr-11	01-Apr-12
Marriage	M	3.50	3.50	NB	3.50	0.00%	3.50	0.00%	01-Apr-11	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-11	01-Apr-12
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Type
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Vat status
 STD - Standard Rated
 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 New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date

Certificates purchased from the Superintendent

Birth - Short	M	9.00	9.00	NB	9.00	0.00%	9.00	0.00%	01-Apr-11	01-Apr-12
Birth - Standard	M	9.00	9.00	NB	9.00	0.00%	9.00	0.00%	01-Apr-11	01-Apr-12
Death and Marriage	M	9.00	9.00	NB	9.00	0.00%	9.00	0.00%	01-Apr-11	01-Apr-12

Marriages/Civil Partnerships (Statutory fees)

Entry of each notice	M	33.50	33.50	NB	33.50	0.00%	33.50	0.00%	01-Apr-11	01-Apr-12
Basic ceremony/Schedule in Superintendent's Office	M	40.00	40.00	NB	40.00	0.00%	40.00	0.00%	01-Apr-11	01-Apr-12
Registrar's attendance at Registered Building	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-11	01-Apr-12

90

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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
Ceremony at approved Premises (Mon - Thurs)	M	307.50	307.50	EXP	307.50	0.00%	307.50	0.00%	01-Apr-11	01-Apr-12
Ceremony at approved Premises (Fri-Sat)	M	410.00	410.00	EXP	410.00	0.00%	410.00	0.00%	01-Apr-11	01-Apr-12
Ceremony at approved Premises (Sun)	M	457.00	457.00	EXP	457.00	0.00%	457.00	0.00%	01-Apr-11	01-Apr-12

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All prices are VAT inclusive

Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New 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	01-Apr-12
Nationality Checking Service										
Nationality Checking Service - Adults	M	60.00	60.00	STD	60.00	0.00%	60.00	0.00%	01-Apr-11	01-Apr-12
Nationality Checking Service - Children		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	01-Apr-12
Registered registers	B	30.00	30.00	NB	30.00	0.00%	30.00	0.00%	01-Apr-11	01-Apr-12
Credit reference agencies registers	B	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	01-Apr-11	01-Apr-12
Certificate Priority Service										
1 Hour	M	10.00	10.00	STD	10.00	0.00%	10.00	0.00%	01-Apr-11	01-Apr-12
24 Hour	M	5.00	5.00	STD	5.00	0.00%	5.00	0.00%	01-Apr-11	01-Apr-12
Renewal of Marriage Vows										
Four Seasons	M	173.50	173.50	STD	173.50	0.00%	173.50	0.00%	01-Apr-11	01-Apr-12
Approved Premises	M	262.50	262.50	STD	262.50	0.00%	262.50	0.00%	01-Apr-11	01-Apr-12
Baby naming Ceremonies										
Four Seasons	M	173.50	173.50	STD	173.50	0.00%	173.50	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12

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 NB - Non Business

All Prices Include VAT

Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
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	01-Apr-12
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	01-Apr-12
Assistant / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	01-Apr-12
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
Qualified Valuer	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	01-Apr-12
Assistant Valuer / admin officer	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	01-Apr-12

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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	01-Apr-12
Transport	M	LBH milage rates	LBH milage rates	EXP	LBH milage rates	0.00%	LBH milage rates	0.00%	01-Apr-11	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	01-Apr-12

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	01-Apr-12
2	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12
3	R	848.41	848.41	STD	848.41	0.00%	848.41	0.00%	01-Apr-11	01-Apr-12
4	R	969.60	969.60	STD	969.60	0.00%	969.60	0.00%	01-Apr-11	01-Apr-12
5 to 10	R	1,212.00	1,212.00	STD	1,212.00	0.00%	1,212.00	0.00%	01-Apr-11	01-Apr-12
1 to 5 Flats	R	848.41	848.41	STD	848.41	0.00%	848.41	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12

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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	01-Apr-12
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	01-Apr-12
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	01-Apr-12
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

Domestic Loft Conversions

Less than 40m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	01-Apr-12
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	01-Apr-12
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
40m2 to 60m2	R	606.01	606.01	STD	606.01	0.00%	606.01	0.00%	01-Apr-11	01-Apr-12
60m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12
Less than 40m2	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
Formation of New WC/Shower room/bathroom	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12
Removal of Chimney Breast(s)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
Replacement of roof weathering (Flat & Pitched)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12
Underpinning up to 6m	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12

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(at least half of room and up to 50m2) Electrical wiring (up to 4 bed dwelling - 12 circuits)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	01-Apr-12
	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
Conversion to habitable use (e.g. conservatory)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Conversion of one flat/house into two	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
40m2 to 60m2	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12
60m2 (up to 100m2)	R	969.60	969.60	STD	969.60	0.00%	969.60	0.00%	01-Apr-11	01-Apr-12

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	01-Apr-12
40m2 (up to 100m2)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12

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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	01-Apr-12
Installation of ATM to existing shopfront	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12

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	01-Apr-12
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
Formation of staff kitchen (up to 10m2)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12
Formation of commercial kitchen	R	363.61	363.61	STD	363.61	0.00%	363.61	0.00%	01-Apr-11	01-Apr-12
Formation of structural opening (1 opening)	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
New air conditioning installation	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	01-Apr-12

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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	01-Apr-12
New suspended ceiling (up to 500m2)	R	121.21	121.21	STD	121.21	0.00%	121.21	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12

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	01-Apr-12
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Underpinning (up to 10m in length)	R	727.20	727.20	STD	727.20	0.00%	727.20	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Replacement or installation of 5 or fewer new windows/rooftlights	R	242.40	242.40	STD	242.40	0.00%	242.40	0.00%	01-Apr-11	01-Apr-12

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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	01-Apr-12
Warehouses (up to 1000m2)	R	484.80	484.80	STD	484.80	0.00%	484.80	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concessions Charge Residents £	Current Concessions Charge Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non-Residents £	% Increase	Proposed New Concession Charge Residents £	% Increase	Current Concessions Charge Non-Residents £	% Increase	Date of last charge to charge	Effective Date
Leisure Services																
Swimming-Indoor																
Peak - Adult	R	3.40	3.80	1.60	1.80	STD	3.50	2.94%	4.00	5.26%	1.70	6.25%	1.90	5.56%	01-Jan-11	01-Apr-12
Peak - Child	R	1.70	1.70	0.90	1.10	STD	1.80	5.88%	1.80	5.88%	1.00	11.11%	1.20	9.09%	01-Jan-11	01-Apr-12
Off Peak - Adult	R	2.70	3.00	0.80	1.00	STD	2.80	3.70%	3.10	3.33%	0.90	12.50%	1.10	10.00%	01-Jan-11	01-Apr-12
Off Peak - Child	R	1.40	1.40	0.70	1.00	STD	1.50	7.14%	1.50	7.14%	0.80	14.29%	1.10	10.00%	01-Jan-11	01-Apr-12
Family Swim - Peak Ticket (2 adults & 2 children)	R	8.70	9.75	4.80	9.00	STD	9.00	3.45%	10.00	2.56%	5.00	4.17%			01-Jan-11	01-Apr-12
Family Swim - Off Peak Ticket (2 adults & 2 children)	R	7.20	8.10	2.80	7.40	STD	7.40	2.78%	8.40	3.70%	2.90	3.57%			01-Jan-11	01-Apr-12
Swimming-Outdoor																
Adult	R	5.20	5.70	3.60	4.60	STD	5.40	3.85%	6.00	5.26%	3.70	2.78%	4.70	2.17%	01-Jan-11	01-Apr-12
Child	R	3.10	3.10	2.10	3.10	STD	3.20	3.23%	3.30	6.45%	2.20	4.76%	3.20	3.23%	01-Jan-11	01-Apr-12
Under 5's	R	0.00	0.00	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	01-Jan-11	01-Apr-12
Family (2 adults & 2 children)	R	13.30	15.40	11.30	13.30	STD	14.00	5.26%	16.50	7.14%	11.50	1.77%	14.00	5.26%	01-Jan-11	01-Apr-12
Early morning (adult)	R	2.60	3.10	2.10	2.70	STD	2.70	3.85%	3.20	3.23%	2.20	4.76%			01-Jan-11	01-Apr-12
Evening Swim (adult)	R	3.10	3.60	2.60	3.20	STD	3.20	3.23%	3.80	5.56%	2.70	3.85%			01-Jan-11	01-Apr-12
Spectators Adult	R	0.80	0.80	0.40	0.40	STD	0.90	12.50%	1.00	25.00%	0.50	25.00%	0.50	25.00%	01-Jan-11	01-Apr-12
Spectators Children	R	0.50	0.50	0.25	0.25	STD	0.50	0.00%	0.50	0.00%	0.30	20.00%	0.30	20.00%	01-Jan-11	01-Apr-12
Swimming - Other																
Birthday Parties Sports hall and room hire (90 minutes)	R	100.50	112.75		102.00	STD	102.00	1.49%	114.00	1.11%					01-Jan-11	01-Apr-12
Birthday Parties Sports hall and room hire (90 minutes) + party host included	R				125.00	STD			140.00							01-Apr-12
Swimming Instruction (per lesson) Adult	R	6.90	7.70	5.00	5.20	STD	7.00	1.45%	7.90	2.60%	5.20	4.00%	5.40	3.85%	01-Jan-11	01-Apr-12
Swimming Instruction (per lesson) Child	R	4.40	4.40	3.30	3.50	STD	5.00	13.64%	5.00	13.64%	3.50	6.06%	3.60	2.86%	01-Jan-11	01-Apr-12
Swimming Instruction (per lesson) Child - Bronze, Silver or Gold	R	4.70	4.70	3.80	4.00	STD	tbc	0.00%	tbc		4.00	5.26%	4.20	5.00%	01-Jan-11	01-Apr-12
Swimming Instruction (per lesson) One to one tuition	R	19.50	21.80	16.40	17.40	STD	20.50	5.13%	22.80	4.59%	17.00	3.66%	18.50	6.32%	01-Jan-11	01-Apr-12
Swimming Instruction (per lesson) One to one tuition (child) (excluding Hillingdon Sports & Leisure Complex)	R	15.45	15.45	10.80	10.80	STD	16.50	6.80%	17.00	10.03%	12.00	11.11%	12.50	15.74%	01-Jan-11	01-Apr-12
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	20.50	22.60	15.90	17.45	STD	tbc	0.00%	tbc		16.50	3.77%	18.00	3.15%	01-Jan-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concessions Charge Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non-Residents £	% Increase	Proposed New Concession Charge - Residents £	% Increase	Current Concessions Charge Non-Residents £	% Increase	Date of last charge to charge	Effective Date
Private Hire (Hillingdon Pools from 25 to 33 metres)															
Hourly rate (Other organisations)	R	97.40	115.80		STD	98.00	0.62%	116.00	0.17%					01-Jan-11	01-Apr-12
Hourly Rate (Hillingdon Clubs)	R				STD									01-Jan-11	01-Apr-12
Per lane per hour (Other organisations)	R	19.50	23.20		STD	20.00	2.56%	24.00	3.45%					01-Jan-11	01-Apr-12
Per lane per hour (Hillingdon Clubs)	R				STD									01-Jan-11	01-Apr-12
Private Hire (50m Pool)															
Hourly rate (Other organisations)	R	188.60	209.00		STD	190.00	0.74%	225.00	7.66%					01-Jan-11	01-Apr-12
Hourly Rate (Hillingdon Clubs)	R				STD									01-Jan-11	01-Apr-12
Per lane per hour (Other organisations)	R	23.60	26.20		STD	24.00	1.69%	30.00	14.50%					01-Jan-11	01-Apr-12
Per lane per hour (Hillingdon Clubs)	R				STD									01-Jan-11	01-Apr-12
School Bookings - Up to 30 children	R	34.35	38.50		STD	35.00	1.89%	40.00	3.90%					01-Jan-11	01-Apr-12
School Bookings - Up to 50 children	R	55.35	62.00		STD	57.00	2.98%	65.00	4.84%					01-Jan-11	01-Apr-12
School Bookings - Each Additional child	R	1.05	1.20		STD	1.10	4.76%	1.30	8.33%					01-Jan-11	01-Apr-12
Fun Sessions (Children) - 1 hour	R	2.50	2.50	1.70	STD	2.60	4.00%	2.60	4.00%	1.80	5.88%	1.80	5.88%	01-Jan-11	01-Apr-12
Young at Heart															
Single session	R	3.70	4.10	2.80	STD	3.80	2.70%	4.20	2.44%	3.00	7.14%	3.00	0.00%	01-Jan-11	01-Apr-12
Single session (Botwell Green Sports & Leisure Centre)	R	1.00	1.00		STD	1.50	50.00%	1.50	50.00%					01-Jan-11	01-Apr-12
Solarium															
Single session	R	6.70	7.50		STD	6.80	1.49%	7.60	1.33%					01-Jan-11	01-Apr-12
Gym															
Gym Inductions (Casual use) Group	R	16.40	18.50	10.25	STD	17.00	3.66%	19.00	2.70%	11.00	7.32%	11.00	7.32%	01-Jan-11	01-Apr-12
Gym Inductions (Casual use) Individual	R	26.40	29.20	20.50	STD	27.00	2.27%	30.00	2.74%	21.00	2.44%	21.00	2.44%	01-Jan-11	01-Apr-12
1:2:1	R	3.10	3.10	3.10	STD	3.20	3.23%	3.20	3.23%	3.20	3.23%	3.20	3.23%	01-Jan-11	01-Apr-12
Replacement Card Charge	R	6.70	7.20	4.10	STD	7.00	4.48%	7.60	5.56%	4.30	4.88%	4.50	4.65%	01-Jan-11	01-Apr-12
Casual Gym Session Peak	R	5.20	5.70	2.60	STD	5.40	3.85%	5.90	3.51%	2.70	3.85%	3.00	7.14%	01-Jan-11	01-Apr-12
Casual Gym Session Off-Peak	R	5.80	6.30	4.60	STD	6.00	3.45%	6.50	3.17%	4.80	4.35%	5.00	4.17%	01-Jan-11	01-Apr-12
Coached Fitness Classes Charges	R				STD									01-Jan-11	01-Apr-12

All Prices include VAT where applicable																
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concessions Charge Residents £	Current Concessions Charge Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non-Residents £	% Increase	Proposed New Concessions Charge Residents £	% Increase	Current Concessions Charge Non-Residents £	% Increase	Date of last change to charge	Effective Date
Health & Fitness Membership																
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	50.00	54.00		tbc	STD	tbc	0.00%	55.00	1.85%					01-Jan-11	01-Apr-12
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool)	R	43.25	47.40		45.00	STD	45.00	4.05%	50.00	5.49%					01-Jan-11	01-Apr-12
Site Specific Peak Membership (Queensmead Sports Centre only)	R	38.00	42.00		39.15	STD	39.15	3.03%	43.20	2.86%					01-Jan-11	01-Apr-12
Off Peak Site Specific Membership	R	33.00	37.00		34.00	STD	34.00	3.03%	38.15	3.11%					01-Jan-11	01-Apr-12
LBH Employee Membership (Equal to 'Top Level' Membership)	R	39.00	39.00		39.00	STD	39.00	0.00%	39.00	0.00%					01-Jan-11	01-Apr-12
Top Level Membership (access to all available Sites excluding Outdoor Pool at Hillingdon Sport & Leisure Complex)	R	tbc	tbc	tbc	tbc	STD	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	01-Jan-11	01-Apr-12
Health Suite Session	R	4.30	4.80	3.30	4.50	STD	4.50	4.65%	5.00	4.17%	3.40	3.03%	3.40	3.03%	01-Jan-11	01-Apr-12
Main Hall Hire																
Special Events	R	POA	POA		40.00	STD	40.00	POA	45.00	POA					01-Jan-11	01-Apr-12
Hillingdon Sport & Leisure Centre (4 courts)	R	38.95	43.50			STD		2.70%		3.45%					01-Jan-11	01-Apr-12
Queensmead Sports Centre (6 courts)	R	56.90	63.95		57.50	STD	57.50	1.05%	65.00	1.64%					01-Jan-11	01-Apr-12
Botwell Leisure Centre (4 courts)	R	39.15	43.70		40.00	STD	40.00	2.17%	45.00	2.97%					01-Jan-11	01-Apr-12
Dance / Aerobics Studio Hire	R	35.00	39.20		36.00	STD	36.00	2.86%	40.00	2.04%					01-Jan-11	01-Apr-12
Gymnastics Hall Hire Fee	R	80.00	90.00		85.00	STD	85.00	6.25%	95.00	5.56%					01-Jan-11	01-Apr-12
Gymnastics Hall Hire Fee (Judge Heath)	R	tbc	tbc		85.00	STD	85.00	0.00%	95.00	0.00%					01-Jan-11	01-Apr-12
Badminton																
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	9.75	10.90		10.00	STD	10.00	2.56%	11.25	3.21%					01-Jan-11	01-Apr-12
Peak - Per court (Queensmead Sports Centre)	R	9.50	10.70		9.70	STD	9.70	2.11%	10.90	1.87%					01-Jan-11	01-Apr-12
Off Peak - Per court (All Sites)	R	5.75	6.50		6.00	STD	6.00	4.35%	6.70	3.08%					01-Jan-11	01-Apr-12

All Prices include VAT where applicable																
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concessions Charge Residents £	Current Concessions Charge Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non-Residents £	% Increase	Proposed New Concession Charge Residents £	% Increase	Current Concessions Charge Non-Residents £	% Increase	Date of last charge to charge	Effective Date
Other																
Trampoline / Martial Arts etc.	R	20.00	22.50		21.00	STD	21.00	5.00%	23.50	4.44%					01-Jan-11	01-Apr-12
Queensmead SC - Netball / 5-a-side	R	25.65	28.70		26.00	STD	26.00	1.36%	29.00	1.05%					01-Jan-11	01-Apr-12
External / AI (including floodlights) (per	R	28.70	32.30		30.00	STD	30.00	4.53%	34.00	5.26%					01-Jan-11	01-Apr-12
Cricknet Lane Charges	R	6.05	6.80		6.20	STD	6.20	2.48%	7.00	2.94%					01-Jan-11	01-Apr-12
Table Tennis per table																
Holiday Activity																
Weekly - Full day	R	73.80	82.00	49.20	49.20	STD	75.00	1.63%	85.00	3.66%	51.00	3.66%	51.00	3.66%	01-Jan-11	01-Apr-12
Weekly - Full day each Additional child from family	R	57.90	64.60	41.00	41.00	STD	60.00	3.63%	66.00	2.17%	42.00	2.44%	42.00	2.44%	01-Jan-11	01-Apr-12
Daily - Full day	R	17.45	19.50	11.00	11.00	STD	18.00	3.15%	20.00	2.56%	11.50	4.55%	11.50	4.55%	01-Jan-11	01-Apr-12
Daily - Full day each Additional child from family	R	13.35	14.90	8.20	8.20	STD	14.00	4.87%	15.50	4.03%	8.50	3.66%	8.50	3.66%	01-Jan-11	01-Apr-12
Athletics																
Adult	R	2.85	3.20	1.60	1.70	STD	3.00	5.26%	3.40	6.25%	1.70	6.25%	1.80	5.88%	01-Jan-11	01-Apr-12
Child	R	1.60	1.60	1.10	1.10	STD	1.70	6.25%	1.70	6.25%	1.20	9.09%	1.20	9.09%	01-Jan-11	01-Apr-12
Spectators	R	0.50	0.50			STD	0.50	0.00%	0.50	0.00%					01-Jan-11	01-Apr-12
Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	36.90			37.00	STD	37.00	0.27%							01-Jan-11	01-Apr-12
Meetings - Hillingdon Clubs / Schools (Weekends)	R	42.25			44.00	STD	44.00	4.14%							01-Jan-11	01-Apr-12
Meetings - Other Organisations (Monday - Friday)	R		52.80			STD			54.00	2.27%					01-Jan-11	01-Apr-12
Meetings - Other Organisations (Weekends)	R		58.10			STD			60.00	3.27%					01-Jan-11	01-Apr-12
Meetings - Events - Additional cost per hour	R	51.25	51.25		54.00	STD	54.00	5.37%	54.00	5.37%					01-Jan-11	01-Apr-12
Meeting Room Full day (8 hrs max)	R	189.65	210.20		195.00	STD	195.00	2.82%	220.00	4.66%					01-Jan-11	01-Apr-12
Meeting Room Evening Rate	R	38.00	42.55		40.00	STD	40.00	5.26%	45.00	5.76%					01-Jan-11	01-Apr-12
Meeting Room Part day (rate per hour)	R	30.75	34.50		32.00	STD	32.00	4.07%	36.00	4.35%					01-Jan-11	01-Apr-12
Football Pitch																
1 to 2 matches (per match)	R	194.75	215.25		200.00	STD	200.00	2.70%	225.00	4.53%					01-Jan-11	01-Apr-12
3 to 5 matches (per match)	R	169.20	189.70		175.00	STD	175.00	3.43%	195.00	2.79%					01-Jan-11	01-Apr-12
6 to 9 matches (per match)	R	143.50	161.00		150.00	STD	150.00	4.53%	165.00	2.48%					01-Jan-11	01-Apr-12
10 or more matches (per match)	R	128.20	142.50		135.00	STD	135.00	5.30%	145.00	1.75%					01-Jan-11	01-Apr-12
Astroturf Pitch																
Full pitch	R	102.50	114.80		105.00	STD	105.00	2.44%	120.00	4.53%					01-Jan-11	01-Apr-12
1/3 pitch	R	56.40	62.50		57.50	STD	57.50	1.95%	65.00	4.00%					01-Jan-11	01-Apr-12

All Prices include VAT where applicable																
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Current Concessions Charge Residents £	Current Concessions Charge Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non-Residents £	% Increase	Proposed New Concession Charge Residents £	% Increase	Current Concessions Charge Non-Residents £	% Increase	Date of last charge to charge	Effective Date
Botwell Green																
Full Pitch (Botwell Green Sport & Leisure Centre)	R	80.00	90.00			STD	81.00	1.25%	92.00	2.22%					01-Jan-11	01-Apr-12
Half Pitch (Botwell Green Sports & Leisure Centre)	R	56.40	62.50			STD	58.00	2.84%	64.00	2.40%					01-Jan-11	01-Apr-12
Petanque																
Casual use	R	1.20	1.40			STD	1.20	0.00%	1.50	7.14%					01-Jan-11	01-Apr-12
Full pitch (six)	R	25.60	28.70			STD	26.00	1.56%	30.00	4.53%					01-Jan-11	01-Apr-12
1/6 pitch	R	5.20	5.70			STD	5.20	0.00%	6.00	5.26%					01-Jan-11	01-Apr-12
Gymnastics & Other Junior Activities																
Gym Tots & Pre School 45 minute lessons	R	4.40	4.40	3.30	3.50	STD	4.65	5.68%	4.65	5.68%	3.50	6.06%	3.70	5.71%	01-Jan-11	01-Apr-12
General Gym 1-5	R	4.70	4.70	3.80	4.00	STD	4.95	5.32%	4.95	5.32%	4.00	5.26%	4.20	5.00%	01-Jan-11	01-Apr-12
Football	R	4.70	4.70	3.80	4.00	STD	4.95	5.32%	4.95	5.32%	4.00	5.26%	4.20	5.00%	01-Jan-11	01-Apr-12
Trampoline (Intermediate)	R	4.70	4.70	3.80	4.00	STD	4.95	5.32%	4.95	5.32%	4.00	5.26%	4.20	5.00%	01-Jan-11	01-Apr-12
Adult Gymnastics	R	8.00	8.80	6.00	7.00	STD	8.20	2.50%	9.00	2.27%	6.20	3.33%	7.20	2.86%	01-Jan-11	01-Apr-12
Development & Floor & Vault Squad 2	R	4.00	4.00	3.00	3.20	STD	4.20	5.00%	4.20	5.00%	3.20	6.67%	3.40	6.25%	01-Jan-11	01-Apr-12
Development & Floor & Vault Squad 1	R	3.50	3.50	2.50	2.70	STD	3.70	5.71%	3.70	5.71%	2.70	8.00%	2.90	7.41%	01-Jan-11	01-Apr-12
Sports Acro Squad	R	2.58	2.58	1.55	1.75	STD	2.70	4.66%	2.70	4.66%	1.70	9.68%	1.90	8.57%	01-Jan-11	01-Apr-12
Additional staff for parties	R	21.50	21.50	21.50	21.75	STD	23.00	6.98%	23.00	6.98%	23.00	6.98%	23.00	5.75%	01-Jan-11	01-Apr-12
Creche off-peak	R	2.05	2.05	1.40	2.60	STD	2.15	4.88%	2.15	4.88%	1.50	7.14%	2.70	3.85%	01-Jan-11	01-Apr-12
Creche peak	R	2.60	2.60	1.90	3.10	STD	2.80	7.69%	2.80	7.69%	2.00	5.26%	3.20	3.23%	01-Jan-11	01-Apr-12
Toddlers World	R	4.00	4.00	3.60	4.10	STD	4.10	2.50%	4.10	2.50%	3.70	2.78%	4.10	0.00%	01-Jan-11	01-Apr-12
Ice Rink																
Off Peak Adult	R	5.00				STD	5.00	0.00%		0.00%					01-Jan-11	01-Apr-12
Peak Adult	R	7.00				STD	7.00	0.00%		0.00%					01-Jan-11	01-Apr-12
Peak Child	R	5.50	6.00			STD	5.50	0.00%	6.00	0.00%					01-Jan-11	01-Apr-12
Off Peak Child	R	3.50	4.00			STD	3.50	0.00%	4.00	0.00%					01-Jan-11	01-Apr-12
Schools Shared Session	S	110.00				STD	110.00	0.00%		0.00%					01-Jan-11	01-Apr-12
School sole session	S	230.00				STD	230.00	0.00%		0.00%					01-Jan-11	01-Apr-12
Peak Family	R	20.00				STD	20.00	0.00%		0.00%					01-Jan-11	01-Apr-12
Off Peak Family	R	14.00				STD	14.00	0.00%		0.00%					01-Jan-11	01-Apr-12
Peak Adult Group Discount	R	5.60	6.00			STD	5.60	0.00%	6.00	0.00%					01-Jan-11	01-Apr-12
Off Peak Adult Group Discount	R	4.00	4.00			STD	4.00	0.00%	4.00	0.00%					01-Jan-11	01-Apr-12
Peak Child Group Discount	R	4.40				STD	4.40	0.00%		0.00%					01-Jan-11	01-Apr-12
Off Peak Child Group Discount	R	2.80				STD	2.80	0.00%		0.00%					01-Jan-11	01-Apr-12
Sponsorship Income	B	1,000.00				STD	1,000.00	0.00%		0.00%					01-Jan-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
<u>Breakspear Crematorium</u>										
<u>Cremation Fees</u>										
Stillborn. inc Organist	R	42.00	42.00	EXP	44.00	4.76%	44.00	4.76%	01-Apr-11	01-Apr-12
Children 6 years and under. inc Organist	R	68.00	68.00	EXP	72.00	5.88%	72.00	5.88%	01-Apr-11	01-Apr-12
Children 7 - 11 years. inc Organist	R	107.00	107.00	EXP	114.00	6.54%	114.00	6.54%	01-Apr-11	01-Apr-12
Children 12 - 17 years. inc Organist	R	205.00	205.00	EXP	218.00	6.34%	218.00	6.34%	01-Apr-11	01-Apr-12
Over 17 years. inc Organist	R	520.00	520.00	EXP	550.00	5.77%	550.00	5.77%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Cremation of retained organs										
Additional Service Time	R	168.00	168.00	EXP	178.00	5.95%	178.00	5.95%	01-Apr-11	01-Apr-12
Cancellations	R	115.00	115.00	EXP	124.00	7.83%	124.00	7.83%	01-Apr-11	01-Apr-12
Certificates of Cremation - overseas	R	20.00	20.00	EXP	21.00	5.00%	21.00	5.00%	01-Apr-11	01-Apr-12
Scattering of Ashes	R	46.00	46.00	EXP	48.00	4.35%	48.00	4.35%	01-Apr-11	01-Apr-12
Retaining cremated remains(per month)	R	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-11	01-Apr-12
Postage & Packing in Polytainer UK only	R	55.00	55.00	EXP	58.00	5.45%	58.00	5.45%	01-Apr-11	01-Apr-12
Baby Urn - poly	R	9.60	9.60	STD	10.00	4.17%	10.00	4.17%	01-Apr-11	01-Apr-12
Supply New Garden Seat inc 10 years lease	R	1,471.68	1,471.68	STD	1,544.00	4.91%	1,544.00	4.91%	01-Apr-11	01-Apr-12
Trees & Shrubs - rose bushes inc 5 years lease	R	222.00	222.00	STD	235.00	5.86%	235.00	5.86%	01-Apr-11	01-Apr-12
Trees & Shrubs - rose trees inc 5 years lease	R	276.00	276.00	STD	290.00	5.07%	290.00	5.07%	01-Apr-11	01-Apr-12

Type

B = Business

R = Residents

M = Mixed

Vat status

STD - Standard Rated

EXP - Exempt

NB - Non Business

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	276.00	276.00	STD	290.00	5.07%	290.00	5.07%	01-Apr-11	01-Apr-12
Trees & Shrubs - ornamental trees (10 years)	R	372.00	372.00	STD	394.00	5.91%	394.00	5.91%	01-Apr-11	01-Apr-12
Plaque for trees, shrubs, roses or seats	R	86.40	86.40	STD	91.00	5.32%	91.00	5.32%	01-Apr-11	01-Apr-12
Book of Remembrance - 2 line entry	R	57.60	57.60	STD	61.00	5.90%	61.00	5.90%	01-Apr-11	01-Apr-12
Book of Remembrance - 5 line entry	R	100.80	100.80	STD	106.00	5.16%	106.00	5.16%	01-Apr-11	01-Apr-12
Book of Remembrance - 8 line entry	R	148.80	148.80	STD	158.00	6.18%	158.00	6.18%	01-Apr-11	01-Apr-12
Book of Remembrance - 10 line entry	R	182.40	182.40	STD	193.00	5.81%	193.00	5.81%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Extra - Floral Emblem	R	75.60	75.60	STD	80.00	5.82%	80.00	5.82%	01-Apr-11	01-Apr-12
Extra - Full Heraldic Device	R	114.00	114.00	STD	120.00	5.26%	120.00	5.26%	01-Apr-11	01-Apr-12
Memorial Cards - 2 line entry	R	38.40	38.40	STD	40.00	4.17%	40.00	4.17%	01-Apr-11	01-Apr-12
Memorial Cards - 5 line entry	R	57.60	57.60	STD	60.00	4.17%	60.00	4.17%	01-Apr-11	01-Apr-12
Memorial Cards - 8 line entry	R	93.60	93.60	STD	98.00	4.70%	98.00	4.70%	01-Apr-11	01-Apr-12
Memorial Cards - 10 line entry	R	120.00	120.00	STD	126.00	5.00%	126.00	5.00%	01-Apr-11	01-Apr-12
Memorial Booklets - 2 line entry	R	57.60	57.60	STD	60.00	4.17%	60.00	4.17%	01-Apr-11	01-Apr-12
Memorial Booklets - 5 line entry	R	78.00	78.00	STD	82.00	5.13%	82.00	5.13%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Memorial Booklets - 8 line entry	R	120.00	120.00	STD	126.00	5.00%	126.00	5.00%	01-Apr-11	01-Apr-12
Memorial Booklets - 10 line entry	R	150.00	150.00	STD	157.00	4.67%	157.00	4.67%	01-Apr-11	01-Apr-12
Additional lines in Booklets - 2 line entry	R	33.60	33.60	STD	35.00	4.17%	35.00	4.17%	01-Apr-11	01-Apr-12
Additional lines in Booklets - 5 line entry	R	50.40	50.40	STD	53.00	5.16%	53.00	5.16%	01-Apr-11	01-Apr-12
Additional lines in Booklets - 8 line entry	R	86.40	86.40	STD	90.00	4.17%	90.00	4.17%	01-Apr-11	01-Apr-12
Additional lines in Booklets - 10 line entry	R	110.40	110.40	STD	116.00	5.07%	116.00	5.07%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1,596.00	1,596.00	STD	1,675.00	4.95%	1,675.00	4.95%	01-Apr-11	01-Apr-12
Columbarium Niches - single-inc 10 years lease	R	346.00	346.00	EXP	363.00	4.91%	363.00	4.91%	01-Apr-11	01-Apr-12
Columbarium Niches - double-inc 10 years lease	R	578.00	578.00	EXP	606.00	4.84%	606.00	4.84%	01-Apr-11	01-Apr-12
Langley casket up to 50 characters	R	205.00	205.00	EXP	215.00	4.88%	215.00	4.88%	01-Apr-11	01-Apr-12
Metal Urn	R	32.00	32.00	EXP	33.00	3.13%	33.00	3.13%	01-Apr-11	01-Apr-12
Cloister Spaces - single-inc 10 years lease	R	150.00	150.00	EXP	157.00	4.67%	157.00	4.67%	01-Apr-11	01-Apr-12
Inscription	R	82.00	82.00	EXP	86.00	4.88%	86.00	4.88%	01-Apr-11	01-Apr-12
Cloister Spaces - double-inc 10 years lease	R	342.00	342.00	EXP	359.00	4.97%	359.00	4.97%	01-Apr-11	01-Apr-12
Inscription	R	126.00	126.00	EXP	132.00	4.76%	132.00	4.76%	01-Apr-11	01-Apr-12

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 B = Business
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All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Classic - inc 5 years lease										
Window Spaces	R	242.00	242.00	EXP	254.00	4.96%	254.00	4.96%	01-Apr-11	01-Apr-12
Inscription	R	108.00	108.00	STD	113.00	4.63%	113.00	4.63%	01-Apr-11	01-Apr-12
New Flower Vases	R	434.40	434.40	STD	456.00	4.97%	456.00	4.97%	01-Apr-11	01-Apr-12
Additional letters each	R	6.00	6.00	STD	6.30	5.00%	6.30	5.00%	01-Apr-11	01-Apr-12
Additional Guided Motif	R	122.40	122.40	STD	128.00	4.58%	128.00	4.58%	01-Apr-11	01-Apr-12
Additional Hand Painted Motif	R	181.20	181.20	STD	190.00	4.86%	190.00	4.86%	01-Apr-11	01-Apr-12
Photoplaque	R	181.20	181.20	STD	190.00	4.86%	190.00	4.86%	01-Apr-11	01-Apr-12
New Windows -- Small --- 10 years -l colour	R	540.00	540.00	STD	567.00	5.00%	567.00	5.00%	01-Apr-11	01-Apr-12

All prices including VAT

Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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Cemetery Fees

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

Depth for 1 interment	R	450.00	900.00	EXP	540.00	20.00%	1,080.00	20.00%	01-Apr-11	01-Apr-12
Depth for 2 interment	R	494.00	988.00	EXP	590.00	19.43%	1,180.00	19.43%	01-Apr-11	01-Apr-12
Depth for 3 interment	R	660.00	1,320.00	EXP	720.00	9.09%	1,440.00	9.09%	01-Apr-11	01-Apr-12
Depth for 4 interment	R	756.00	1,512.00	EXP	830.00	9.79%	1,660.00	9.79%	01-Apr-11	01-Apr-12

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

Depth for 1 interment	R	484.00	968.00	EXP	580.00	19.83%	1,160.00	19.83%	01-Apr-11	01-Apr-12
Depth for 2 interment	R	610.00	1,220.00	EXP	730.00	19.67%	1,460.00	19.67%	01-Apr-11	01-Apr-12
Depth for 3 interment	R	802.00	1,604.00	EXP	875.00	9.10%	1,750.00	9.10%	01-Apr-11	01-Apr-12
Depth for 4 interment	R	997.00	1,994.00	EXP	1,095.00	9.83%	2,190.00	9.83%	01-Apr-11	01-Apr-12

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

In Child's grave	R	36.00	72.00	EXP	40.00	11.11%	80.00	11.11%	01-Apr-11	01-Apr-12
In private grave (single depth)	R	84.00	168.00	EXP	90.00	7.14%	180.00	7.14%	01-Apr-11	01-Apr-12
In private grave for the child's interment plus 2 adults	R	166.00	332.00	EXP	180.00	8.43%	360.00	8.43%	01-Apr-11	01-Apr-12
In private grave for the child's interment plus 3 adults	R	208.00	416.00	EXP	225.00	8.17%	450.00	8.17%	01-Apr-11	01-Apr-12
In Child's grave (where applicable)	R	72.00	144.00	EXP	86.00	19.44%	172.00	19.44%	01-Apr-11	01-Apr-12
In private grave (single depth)	R	105.00	210.00	EXP	125.00	19.05%	250.00	19.05%	01-Apr-11	01-Apr-12
In private grave for the child's interment plus 2 adults	R	250.00	500.00	EXP	300.00	20.00%	600.00	20.00%	01-Apr-11	01-Apr-12
In private grave for the child's interment plus 3 adults	R	318.00	636.00	EXP	380.00	19.50%	760.00	19.50%	01-Apr-11	01-Apr-12

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All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New 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	162.00	324.00	EXP	172.00	6.17%	344.00	6.17%	01-Apr-11	01-Apr-12
To a depth to permit 1 further full interment	R	318.00	636.00	EXP	338.00	6.29%	676.00	6.29%	01-Apr-11	01-Apr-12
To a depth to permit 2 further full interment	R	462.00	924.00	EXP	490.00	6.06%	980.00	6.06%	01-Apr-11	01-Apr-12
To a depth to permit 3 further full interment	R	604.00	1,208.00	EXP	640.00	5.96%	1,280.00	5.96%	01-Apr-11	01-Apr-12
To scatter cremated remains (within Cremation Section and Columbaria)	R	72.00	144.00	EXP	76.00	5.56%	152.00	5.56%	01-Apr-11	01-Apr-12
New and re-open cremation graves	R	162.00	324.00	EXP	172.00	6.17%	344.00	6.17%	01-Apr-11	01-Apr-12
Re-opening of Columbaria units	R	124.00	248.00	EXP	132.00	6.45%	264.00	6.45%	01-Apr-11	01-Apr-12
Interments in Heritage Graves										
Adults interment	R	440.00	880.00	EXP	465.00	5.68%	930.00	5.68%	01-Apr-11	01-Apr-12
Childs interment	R	164.00	328.00	EXP	173.00	5.49%	346.00	5.49%	01-Apr-11	01-Apr-12
Infants interment	R	105.00	210.00	EXP	110.00	4.76%	220.00	4.76%	01-Apr-11	01-Apr-12
Grave Digging Surcharges										
For a variation in size within 2"	R	114.00	228.00	EXP	136.00	19.30%	272.00	19.30%	01-Apr-11	01-Apr-12
For a variation in size between 2" and 4"	R	218.00	436.00	EXP	260.00	19.27%	520.00	19.27%	01-Apr-11	01-Apr-12
For a variation in size between 4" and 6"	R	328.00	656.00	EXP	393.00	19.82%	786.00	19.82%	01-Apr-11	01-Apr-12
For a variation in size in excess of 6"	R	432.00	864.00	EXP	518.00	19.91%	1,036.00	19.91%	01-Apr-11	01-Apr-12

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All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	1,400.00	2,800.00	EXP	1,680.00	20.00%	3,360.00	20.00%	01-Apr-11	01-Apr-12
Grave space measuring 9 feet by 8 feet	R	2,800.00	5,600.00	EXP	3,360.00	20.00%	6,720.00	20.00%	01-Apr-11	01-Apr-12
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1,000.00	2,000.00	EXP	1,200.00	20.00%	2,400.00	20.00%	01-Apr-11	01-Apr-12
Grave space measuring 9 feet by 8 feet	R	2,000.00	4,000.00	EXP	2,400.00	20.00%	4,800.00	20.00%	01-Apr-11	01-Apr-12
Exclusive rights of burial (Bricked Grave or Vault)										
Grave space measuring 9 feet by 4 feet	R	POA	POA	EXP	POA		POA		01-Apr-11	01-Apr-12
Grave space measuring 9 feet by 8 feet	R	POA	POA	EXP	POA		POA		01-Apr-11	01-Apr-12
Lined Muslim Graves										
For traditional uncoffined burial	R	1,700.00	3,400.00	EXP	1,800.00	5.88%	3,600.00	5.88%	01-Apr-11	01-Apr-12
Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	250.00	500.00	EXP	300.00	20.00%	600.00	20.00%	01-Apr-11	01-Apr-12
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	625.00	1,250.00	EXP	750.00	20.00%	1,500.00	20.00%	01-Apr-11	01-Apr-12

* Hillingdon's charges for graves and interments have been historically considerably lower than other boroughs. These increases go somewhat to bringing these in line with other charges but are still relatively lower.

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Imported Food Unit										
Products of animal origin										
0 to 100kg per AWB	B	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	01-Apr-11	01-Apr-12
101 to 1,000kg per CVED	B	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-11	01-Apr-12
1,001 to 5,000kg per CVED	B	140.00	140.00	NB	140.00	0.00%	140.00	0.00%	01-Apr-11	01-Apr-12
5001kg to 15,000kg per CVED	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Above 42,000kg per CVED	B			NB	372.00		372.00			01-Apr-12
Semen / Embryos per CVED	B	50.00	50.00	NB	60.00	20.00%	60.00	20.00%	01-Apr-11	01-Apr-12
From New Zealand	B	26.00	26.00	NB	30.00	15.38%	30.00	15.38%	01-Apr-11	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-11	01-Apr-12
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	01-Apr-12
After midnight (00:00 to 08:00)	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	01-Apr-12
Additional Charge per CVED on Christmas Day and New Years Day	B	20.00	20.00	NB	20.00	0.00%	20.00	0.00%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
Bilateral Countries	B	15.00	15.00	NB	15.00	0.00%	15.00	0.00%	01-Apr-11	01-Apr-12
(for Catch certificate only) Out Hours 18:00 to 00:00	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	01-Apr-12
(for Catch certificate only) Out Hours 00:00 to 08:00	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	01-Apr-12
Products of Non-Animal Origin - CED										
Documentary Check per CED	B	50.00	50.00	NB	60.00	20.00%	60.00	20.00%	01-Apr-11	01-Apr-12
Full Physical Check per CED (Plus AN/Analytical Fee)	B	160.00	160.00	NB	170.00	6.25%	170.00	6.25%	01-Apr-11	01-Apr-12
Non-Compliant (Surrender for Destruction)	B	165.00	165.00	NB	200.00	21.21%	200.00	21.21%	01-Apr-11	01-Apr-12
Non-Compliant (Onward Transmission)	B	115.00	115.00	NB	200.00	73.91%	200.00	73.91%	01-Apr-11	01-Apr-12
Out Hours 18:00 to 00:00	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	01-Apr-12
Out Hours 00:00 to 08:00	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	01-Apr-12
Japan Products for Radiation										
Documentary Check 1 to 10 Declarations per AWB	B	100.00	100.00	NB	120.00	20.00%	120.00	20.00%	01-Jan-11	01-Apr-12
Documentary Check 11 to 20 Declarations per AWB	B	200.00	200.00	NB	230.00	15.00%	230.00	15.00%	01-Jan-11	01-Apr-12
Documentary Check 21 to 30 Declarations per AWB	B	300.00	300.00	NB	350.00	16.67%	350.00	16.67%	01-Jan-11	01-Apr-12
Full checks 1 to 10 Declarations per AWB includes sampling and courier costs	B	275.00	275.00	NB	300.00	9.09%	300.00	9.09%	01-Jan-11	01-Apr-12
Full checks 11 to 20 Declarations per AWB includes sampling and courier costs	B	375.00	375.00	NB	400.00	6.67%	400.00	6.67%	01-Jan-11	01-Apr-12
Full checks 21 to 30 Declarations per AWB includes sampling and courier costs	B	475.00	475.00	NB	500.00	5.26%	500.00	5.26%	01-Jan-11	01-Apr-12
Additional Charge per CED on Christmas Day and New Years Day	B	20.00	20.00	NB	20.00	0.00%	20.00	0.00%	01-Apr-11	01-Apr-12

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All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
Out Hours 18:00 to 00.00	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	01-Apr-12
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-11	01-Apr-12
Export Certificates	B	52.00	52.00	NB	130.00	150.00%	130.00	150.00%	01-Apr-11	01-Apr-12
Verification of organic certificates										
Imported food clearances (normal working hours). Note All Imported foods payments Charges are for Gross weight in Kg. Payment by credit card will incur a 2.5% processing fee.	B	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-11	01-Apr-12
Food Hygiene Training										
Per Attendee (up to 12 attendees per course)	B	60.00	60.00	NB	100.00	66.67%	100.00	66.67%	01-Apr-11	01-Apr-12

All prices including VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last charge	Effective Date
Facilities Management										
Civic Centre Room Hire Rates										
CR2 per hour	M	22.10	22.10	EXP	23.20	4.98%	23.20	4.98%	01-Apr-11	01-Apr-12
CR3 per hour	M	29.30	29.30	EXP	30.80	5.12%	30.80	5.12%	01-Apr-11	01-Apr-12
CR3a per hour	M	26.50	26.50	EXP	27.80	4.91%	27.80	4.91%	01-Apr-11	01-Apr-12
CR3/3a combined per hour	M	44.10	44.10	EXP	46.30	4.99%	46.30	4.99%	01-Apr-11	01-Apr-12
CR4 per hour	M	35.20	35.20	EXP	37.00	5.11%	37.00	5.11%	01-Apr-11	01-Apr-12
CR4a per hour	M	26.50	26.50	EXP	27.80	4.91%	27.80	4.91%	01-Apr-11	01-Apr-12
CR4/4a combined per hour	M	44.20	44.20	EXP	46.40	4.98%	46.40	4.98%	01-Apr-11	01-Apr-12
CR5 per hour	M	44.20	44.20	EXP	46.40	4.98%	46.40	4.98%	01-Apr-11	01-Apr-12
CR6 per hour	M	44.20	44.20	EXP	46.40	4.98%	46.40	4.98%	01-Apr-11	01-Apr-12
CR7 per hour	M	20.70	20.70	EXP	21.70	4.83%	21.70	4.83%	01-Apr-11	01-Apr-12
CR8 per hour - not available for hire	M	22.10	22.10	EXP	23.20	4.98%	23.20	4.98%	01-Apr-11	01-Apr-12
CR9 per hour	M	22.10	22.10	EXP	14.50	5.07%	14.50	5.07%	01-Apr-11	01-Apr-12
Interview rooms per hour	M	13.80	13.80	EXP	89.10	4.95%	89.10	4.95%	01-Apr-11	01-Apr-12
Council Chamber per hour	M	84.90	84.90	EXP	80.80	0.00%	80.80	0.00%	01-Apr-11	01-Apr-12
Middlesex Suite (Day) per hour	M	80.80	80.80	EXP	113.00	0.00%	113.00	0.00%	01-Apr-11	01-Apr-12
Middlesex Suite (Night) per hour	M	113.00	113.00	EXP	44.20	0.00%	44.20	0.00%	01-Apr-11	01-Apr-12
Bar Area per hour	M	44.20	44.20	EXP					01-Apr-11	01-Apr-12

All prices including VAT		Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last charge	Effective Date
Borough Wide Building Services											
Catering Recharge		M	cost + 0%	cost + 0%	STD	cost + 0%	0.00%	cost + 0%	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12
Service Contracts Council Premises		M	cost + 10%	cost + 10%	EXP	cost + 10%	0.00%	cost + 10%	0.00%	01-Apr-11	01-Apr-12
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	01-Apr-12
Queenswalk Room Hire - Standard training room per hour		M	26.00	26.00	EXP	26.00				01-Apr-11	
Queenswalk Room Hire - Standard training room 1/2 Day		M	50.00	60.00	EXP	60.00				01-Apr-11	Queens walk to close as approved by September Cabinet
Queenswalk Room Hire - Standard training room full day		M	100.00	120.00	EXP	120.00				01-Apr-11	
Queenswalk Venue Hire - ICT suite per hour		M	31.00	31.00	EXP	31.00				01-Apr-11	
Queenswalk Catering - catering recharge		M	cost + 15%	cost + 15%	STD	cost + 15%				01-Apr-11	
Queenswalk Photocopying - per copy		M	0.06	0.06	STD	0.06				01-Apr-11	

All Prices Include VAT							
Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
Food Health and Safety Fees							
Disposal of non product of animal origin							
1 to 1,000kg	B	48.00	NB	48.00	0.00%	01-Apr-11	01-Apr-12
1,001 to 2,000kg	B	95.00	NB	95.00	0.00%	01-Apr-11	01-Apr-12
2,001 to 3,000kg	B	140.00	NB	140.00	0.00%	01-Apr-11	01-Apr-12
Animal Boarding Establishments							
No of animals 1 to 9	B	125.00	NB	125.00	0.00%	01-Apr-11	01-Apr-12
No of animals 10 to 24	B	177.00	NB	177.00	0.00%	01-Apr-11	01-Apr-12
No of animals 25 to 49	B	260.00	NB	260.00	0.00%	01-Apr-11	01-Apr-12
No of animals 50 to 75	B	355.00	NB	355.00	0.00%	01-Apr-11	01-Apr-12
No of animals 75+ (New category)	B	420.00	NB	420.00	0.00%	01-Apr-11	01-Apr-12
Application to renew an animal boarding establishment - Home boarders (3 dogs or less)	B	81.00		81.00	0.00%	01-Apr-11	01-Apr-12
Dangerous Wild Animals							
Including vets fees	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
Game dealers licences	B	0.00	NB	0.00	0.00%	01-Apr-11	01-Apr-12
Performing Animals							
Registration	B	396.00	NB	396.00	0.00%	01-Apr-11	01-Apr-12
Registration - Non Profit	B	52.00	NB	52.00	0.00%	01-Apr-11	01-Apr-12
Certificate	B	102.00	NB	free		01-Apr-11	01-Apr-12
Pet Shops							
Including vets fees	B	192.00	NB	192.00	0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
Riding Establishments							
No of animals 1 to 5	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
No of animals 6 to 20	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
No of animals 21 to 35 (Category restructured)	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
No of animals 36 to 50 (Category restructured)	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
No of animals 51+ (New category)	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
Zoo Notification & Licence							
Notification to operate a zoo	B	free	NB	free	0.00%	01-Apr-11	01-Apr-12
Application to renew a zoo licence	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
Application for a licence to operate a zoo	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
Breeding of Dogs							
Renewal	B	75 + vet fee	NB	75 + vet fee	0.00%	01-Apr-11	01-Apr-12
Export Licences							
Visit not required	B	55.00	NB	83.00	50.91%	01-Apr-11	01-Apr-12
Visit required	B	95.00	NB	143.00	50.53%	01-Apr-11	01-Apr-12
Pharmacy and Poisons							
Applications	B	43.00	NB	43.00	0.00%	01-Apr-11	01-Apr-12
Change of name	B	24.00	NB	24.00	0.00%	01-Apr-11	01-Apr-12
Renewal	B	41.00	NB	41.00	0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
Other Licenses							
Special Premises 10/11 New Categories and charges - Laser Renewal - Up to 18 months	B	750.00	NB	750.00	0.00%	01-Apr-11	01-Apr-12
Special Premises 10/11 New Categories and charges - 2 - 3 Therapists	B	54.00	NB	54.00	0.00%	01-Apr-11	01-Apr-12
Special Premises 10/11 New Categories and charges - 4-6 Therapists	B	80.00	NB	80.00	0.00%	01-Apr-11	01-Apr-12
Special Premises 10/11 New Categories and charges - More than 6 Therapists	B	107.00	NB	107.00	0.00%	01-Apr-11	01-Apr-12
Refund or change of details - Admin Fee	B	55.00	NB	55.00	0.00%	01-Apr-11	01-Apr-12
Unfit food - Examination and Condemnation certificate (1st Hour)	B	134.00	NB	134.00	0.00%	01-Apr-11	01-Apr-12
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	97.00	NB	97.00	0.00%	01-Apr-11	01-Apr-12
Swimming Pool Water - Per visit	B	114.00	NB	114.00	0.00%	01-Apr-11	01-Apr-12
Legal enquires -	B	68.00	NB	68.00	0.00%	01-Apr-11	01-Apr-12
Response to enquiries - Per letter	B	17.00	NB	17.00	0.00%	01-Apr-11	01-Apr-12
Micro-pigmentation - New/Renewal	B	315.00	NB	315.00	0.00%	01-Apr-11	01-Apr-12
Artificial Nails - New/Renewal	B	84.00	NB	84.00	0.00%	01-Apr-11	01-Apr-12
Nose piercing - New/Renewal	B	84.00	NB	84.00	0.00%	01-Apr-11	01-Apr-12
Ear cartilage/lobe, - New/Renewal	B	84.00	NB	84.00	0.00%	01-Apr-11	01-Apr-12
Electrical treatments - New/Renewal	B	84.00	NB	84.00	0.00%	01-Apr-11	01-Apr-12
Non-surgical Lasers, & ILS system licence	B	900.00	NB	900.00	0.00%	01-Apr-11	01-Apr-12
Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli)	B	53.00	NB	53.00	0.00%	01-Apr-11	01-Apr-12
- New / Renewal							
Electrolysis, Sun beds etc	B	273.00	Non-	273.00	0.00%	01-Apr-11	01-Apr-12

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Private Water Supplies - new fees prescribed by Private Water Regulations

Sampling Per visit	B	100.00	NB	100.00	0.00%	01-Apr-11	01-Apr-12
Audit Monitoring	B	500.00	NB	400.00	-20.00%	01-Apr-11	01-Apr-12
Check Monitoring	B	100.00	NB	80.00	-20.00%	01-Apr-11	01-Apr-12
Other Sampling and Risk Assessment Combined	B	600.00	NB	300.00	-40.00%	01-Apr-11	01-Apr-12
Risk Assessment	B	500.00	NB	£37 + Analyst costs (no more than £100)		01-Apr-11	01-Apr-12
Other investigations	B	100.00	NB	£37 + Analyst costs (no more than £100)		01-Apr-11	01-Apr-12
Granting an Authority	B	100.00	NB	£37 + Analyst costs (no more than £100)		01-Apr-11	01-Apr-12
Domestic Supplies	B		NB	25.00		01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
Trading Standards							
Weights and Measures							
Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour	B	68.70	NB	68.70	0.00%	01-Apr-11	01-Apr-12
Fees for purpose of S74 Weights & Measures Act 1985	B	68.70	NB	68.70	0.00%	01-Apr-11	01-Apr-12
Linear measures not exceeding 3m for each scale	B	10.10	NB	10.10	0.00%	01-Apr-11	01-Apr-12
Capacity measures without division not exceeding 1 litre or 1 qt	B	7.90	NB	7.90	0.00%	01-Apr-11	01-Apr-12
Cubic ballast measures (other than brim measures)	B	150.00	NB	150.00	0.00%	01-Apr-11	01-Apr-12
Liquid capacity measures for making up and checking average quantity purchases	B	23.90	NB	23.90	0.00%	01-Apr-11	01-Apr-12
Template per scale - First item	B	41.40	NB	41.40	0.00%	01-Apr-11	01-Apr-12
Template per scale - Second item	B	16.50	NB	16.50	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 250kg to 1 tonne	B	54.10	NB	54.10	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 1 tonne to 10 tonnes	B	129.00	NB	129.00	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes	B	340.50	NB	340.50	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 10 tonnes to 30 tonnes (weights and labour provided)	B	170.00	NB	170.00	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes	B	560.00	NB	560.00	0.00%	01-Apr-11	01-Apr-12
Weighing Instruments - Exceeding 30 tonnes to 60 tonnes (weights and labour provided)	B	280.00	NB	280.00	0.00%	01-Apr-11	01-Apr-12
Measuring Instruments for Liquid Fuel and Lubricants							
Container Type (un-subdivided)	B	61.90	NB	61.90	0.00%	01-Apr-11	01-Apr-12
Single / multi-outlets (nozzles) - Each Additional nozzle tested	B	101.70	NB	101.70	0.00%	01-Apr-11	01-Apr-12
Single / multi-outlets (nozzles) - First nozzle tested per site	B	62.40	NB	62.40	0.00%	01-Apr-11	01-Apr-12

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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	NB	68.70	0.00%	01-Apr-11	01-Apr-12

All Prices Include VAT

Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
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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	NB	197.00	0.00%	01-Apr-11	01-Apr-12
Meter measuring system - Wet hose type with two testing liquids	B	244.00	NB	244.00	0.00%	01-Apr-11	01-Apr-12
Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart)	B	146.50	NB	146.50	0.00%	01-Apr-11	01-Apr-12
Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of:	B	68.70	NB	68.70	0.00%	01-Apr-11	01-Apr-12
Digital dipstick	B	18.00	NB	18.00	0.00%	01-Apr-11	01-Apr-12
Spare dipstick	B	18.00	NB	18.00	0.00%	01-Apr-11	01-Apr-12
Replacement dipstick (for calibration of each compartment and production of chart)	B	38.10	NB	38.10	0.00%	01-Apr-11	01-Apr-12

20**Explosives**

Registered premises (Statutory Fee) New	B	105.00	NB	105.00	0.00%	01-Apr-10	01-Apr-12
Registered premises (Statutory Fee) Renewal	B	52.00	NB	52.00	0.00%	01-Apr-10	01-Apr-12
Licensed store (Statutory Fee) New	B	178.00	NB	178.00	0.00%	01-Apr-10	01-Apr-12
Licensed store (Statutory Fee) Renewal	B	83.00	NB	83.00	0.00%	01-Apr-10	01-Apr-12
Licence to sell all year (statutory Fee)	B	500.00	NB	500.00	0.00%	01-Apr-11	01-Apr-12

Sale of goods

By competitive bidding	B	174.00	NB	174.00	0.00%	01-Apr-11	01-Apr-12
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Motor Salvage Operations Registration

New applications and renewals	B	102.50	NB	102.50	0.00%	01-Apr-11	01-Apr-12
Access to public register	B	0.00	NB	0.00	0.00%	01-Apr-11	01-Apr-12
Certified copy of single entry (per copy)	B	11.80	NB	11.80	0.00%	01-Apr-11	01-Apr-12
Non-certified copy of one or more entries	B	3.70	NB	3.70	0.00%	01-Apr-11	01-Apr-12

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Planning & Applications**Planning Fees**

Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer	R	120.00	NB	120.00	0.00%	01-Apr-11	01-Apr-12
Pre Application Fees - Category B Development	R	4,200.00	NB	4,200.00	0.00%	01-Apr-11	01-Apr-12
Pre Application Fees - Category C Development	R	2,280.00	NB	2,280.00	0.00%	01-Apr-11	01-Apr-12
Pre Application Fees - Category D Development	R	1,140.00	NB	1,140.00	0.00%	01-Apr-11	01-Apr-12
Follow up Meetings - Category B Development	R	1,080.00	NB	1,080.00	0.00%	01-Apr-11	01-Apr-12
Follow up Meetings - Category C Development	R	485.00	NB	485.00	0.00%	01-Apr-11	01-Apr-12
Follow up Meetings - Category D Development	R	485.00	NB	485.00	0.00%	01-Apr-11	01-Apr-12
Other Developments - All other Development excluding householder development and work to trees	R	270.00	NB	270.00	0.00%	01-Apr-11	01-Apr-12
Householders - Minor Applications	R	270.00	NB	270.00	0.00%	01-Apr-11	01-Apr-12
Householders - Category A Development	R	6,000.00	NB	6,000.00	0.00%	01-Apr-11	01-Apr-12
Householders - Specialist: Additional flat fee where listed Building or Conservation advice is required	R	120.00	NB	120.00	0.00%	01-Apr-11	01-Apr-12
Additional charges for the attendance of senior Managers - All other Development excluding householder development and work to trees	R	240.00	NB	240.00	0.00%	01-Apr-11	01-Apr-12
Follow up Meetings - Category A Development	R	1,560.00	NB	1,560.00	0.00%	01-Apr-11	01-Apr-12

BAA Fees**GDPO Applications and other Planning Related Work**

Scoping/screening opinions	B	1,000.00	NB	1,000.00	0.00%	01-Apr-11	01-Apr-12
6 pre-application meetings a year - per meeting	B	750.00	NB	750.00	0.00%	01-Apr-11	01-Apr-12
Considerations	B	85.00	NB	85.00	0.00%	01-Apr-11	01-Apr-12

Application where no extra floorspace is created

	B	170.00	NB	170.00	0.00%	01-Apr-11	01-Apr-12
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Type of Fee / Charge	Type	Current Charges £	Vat Status	Proposed New Charges £	% Increase	Date of last change to charge	Effective Date
Minor Developments							
Floorspace created no larger than 1000m2 or site no bigger than 1hectares	B	850.00	NB	850.00	0.00%	01-Apr-11	01-Apr-12
Major Developments							
Band A 1,000m2 to 10,000m2 or between 1 and 5 hectares	B	3,400.00	NB	3,400.00	0.00%	01-Apr-11	01-Apr-12
Band B 10,000m2 to 20,000m2 or between 5 and 10 hectares	B	6,800.00	NB	6,800.00	0.00%	01-Apr-11	01-Apr-12
Band C above 20,000m2 or above 10 hectares fee	B	18,000.00	NB	18,000.00	0.00%	01-Apr-11	01-Apr-12

All Prices Include VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date

Pest Control

Occupied Property - 1-3 visits	R	60.00		15.00	STD	60.00	0.00%		0.00%	15.00	0.00%		01 April 2012
Occupied Property - each additional visit	R	36.00		15.00	STD	36.00	0.00%		0.00%	15.00	0.00%		01 April 2012
Rented Property	R	93.60		12.00	STD	93.60	0.00%		0.00%	12.00	0.00%		01 April 2012
Emergency Work	R	48.00			STD	48.00	0.00%		0.00%				01 April 2012
No Access	R	36.00			STD	36.00	0.00%		0.00%				01 April 2012

Consumer Protection**Contaminated Land**

Residential Enquiries - Per hour (Current Year)	R	60.00	60.00		STD	60.00	0.00%	60.00	0.00%				
Flat Rate (From Jan 2011)			150.00		STD			150.00	0.00%				01 April 2012
Commercial Enquiries - Per hour (Current Year)	B				STD								01 April 2012
Flat Rate (From Jan 2011)													01 April 2012

Hall Hire Charges**Meeting Hall Hire - Scale 1 (Haydon Hall)**

Rooms 1, 3 + 5 Mon - Fri	B	38.00	38.00		EXP	38.00	0.00%	39.00	2.63%				01 April 2012
Whole Hall Sat / Sun & Bank Holidays	B	55.00	55.00		EXP	55.00	0.00%	57.00	3.64%				01 April 2012
Rooms 2 or 4 or 6 Mon - Fri	B	32.00	32.00		EXP	32.00	0.00%	33.00	3.13%				01 April 2012

Meeting Hall Hire - Scale 2

Rooms 1, 3 + 5 Mon - Fri	B	20.00	20.00		EXP	20.00	0.00%	21.00	5.00%				01 April 2012
Whole Hall Sat / Sun & Bank Holidays	B	29.00	29.00		EXP	29.00	0.00%	30.00	3.45%				01 April 2012
Rooms 2 or 4 or 6 Mon - Fri	B	16.00	16.00		EXP	16.00	0.00%	16.00	0.00%				01 April 2012

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2													
Ground floor hall Mon - Thurs	B	19.00	19.00		EXP	19.00	0.00%	19.50	2.63%				01 April 2012
First floor hall Mon - Thurs	B	19.00	19.00		EXP	19.00	0.00%	19.50	2.63%				01 April 2012
Upstairs small room Mon - Thurs	B	15.00	15.00		EXP	15.00	0.00%	15.50	3.33%				01 April 2012
Ground floor hall Fri / Sat / Sun	B	27.00	27.00		EXP	27.00	0.00%	28.00	3.70%				01 April 2012
First floor hall Fri / Sat / Sun	B	27.00	27.00		EXP	27.00	0.00%	28.00	3.70%				01 April 2012
Upstairs small room Fri / Sat / Sun	B	16.00	16.00		EXP	16.00	0.00%	16.50	3.13%				01 April 2012

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

Large Room Mon - Thurs	B	16.00	16.00		EXP	16.00	0.00%	16.50	3.13%				01 April 2012
Medium room Mon - Thurs	B	16.00	16.00		EXP	16.00	0.00%	16.50	3.13%				01 April 2012
Small room Mon - Thurs	B	15.00	15.00		EXP	15.00	0.00%	15.50	3.33%				01 April 2012
Large Room Fri / Sat / Sun	B	20.00	20.00		EXP	20.00	0.00%	20.50	2.50%				01 April 2012
Medium Room Fri / Sat / Sun	B	20.00	20.00		EXP	20.00	0.00%	20.50	2.50%				01 April 2012
Small Room Fri / Sat / Sun	B	16.00	16.00		EXP	16.00	0.00%	16.50	3.13%				01 April 2012

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

Small Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.40		EXP	11.10	0.00%	11.70	2.63%				01 April 2012
Medium Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.40		EXP	11.10	0.00%	11.70	2.63%				01 April 2012
Large Room Mon - Thurs inc Friday until 4.40pm	B	16.40	17.30		EXP	16.40	0.00%	17.80	2.89%				01 April 2012
Small Room Fri after 4.30 / Sat / Sun	B	21.50	22.70		EXP	21.50	0.00%	23.40	3.08%				01 April 2012
Medium Room Fri after 4.30 / Sat / Sun	B	21.50	22.70		EXP	21.50	0.00%	23.40	3.08%				01 April 2012
Large Room Fri after 4.30 / Sat / Sun	B	31.80	33.50		EXP	31.80	0.00%	34.50	2.99%				01 April 2012

All Prices Include VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Commercial Events - These are guide prices and will be negotiated on an individual basis.													
Commercial events / Operating Days	B	2,255.00	2,314.00		EXP	2,255.00	0.00%	2,383.00	2.98%				01 April 2012
Commercial events / set up strip down days	B	375.40	385.00		EXP	375.40	0.00%	397.00	3.12%				01 April 2012
Fairs & Circuses - Monday to Thursday	B	829.00	829.00		EXP	829.00	0.00%	854.00	3.02%				01 April 2012
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,134.00	1,134.00		EXP	1,134.00	0.00%	1,168.00	3.00%				01 April 2012

Parks & Leisure Facility

Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)													
Junior - Without changing facilities	R	17.50	18.80		EXP	17.50	0.00%	19.40	3.19%				01 April 2012
Junior - With changing facilities	R	23.60	25.50		EXP	23.60	0.00%	26.30	3.14%				01 April 2012
Senior - Without changing facilities	R	25.70	27.63		EXP	25.70	0.00%	28.50	3.15%				01 April 2012
Senior - With changing facilities	R	57.50	61.90		EXP	57.50	0.00%	63.80	3.07%				01 April 2012
Class 111 Dressing accommodation	R	26.70	28.80		EXP	26.70	0.00%	29.70	3.13%				01 April 2012
Class 1V Other grounds	R	33.00	34.40		EXP	33.00	0.00%	35.40	2.91%				01 April 2012
Junior - Without changing facilities	R	18.50	19.90		EXP	18.50	0.00%	20.50	3.02%				01 April 2012

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	5.00		EXP	5.00	0.00%	5.20	4.00%				01 April 2012
Green Fees (per hour) Senior Citizens and Children	R	4.00	4.00		EXP	4.00	0.00%	4.10	2.50%				01 April 2012
Season Tickets Adult	R	112.00	112.00		EXP	112.00	0.00%	116.00	3.57%				01 April 2012
Season Tickets Senior Citizens and Children	R	57.00	57.00		EXP	57.00	0.00%	58.00	1.75%				01 April 2012

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Cricket (pro-rata per match)													
Class 1A Modern dressing accommodation with hot & cold showers	R	102.57	110.50		EXP	102.57	0.00%	113.80	2.99%				01 April 2012
Class 111 Dressing accommodation	R	66.67	71.84		EXP	66.67	0.00%	74.00	3.01%				01 April 2012
Class 1V Other grounds	R	52.30	56.36		EXP	52.30	0.00%	58.10	3.09%				01 April 2012
Class 1A Modern dressing accommodation with hot & cold showers	R	122.05	131.53		EXP	122.05	0.00%	135.50	3.02%				01 April 2012
Class 1B Older dressing accommodation with hot & cold showers	R	112.82	121.58		EXP	112.82	0.00%	125.20	2.98%				01 April 2012
Class 1V Dressing accommodation with washing facilities	R	88.20	95.05		EXP	88.20	0.00%	97.90	3.00%				01 April 2012
All day match (commencing at 10.30 or 11.00am)	R				EXP								01 April 2012
Additional charge per match for seasonal or single lettings	R	16.41	17.68		EXP	16.41	0.00%	18.20	2.94%				01 April 2012
Letting of Open Space													
Fund-raising events	B	0.00	0.00		EXP	0.00		0.00					01 April 2012
Charity events	B	0.00	0.00		EXP	0.00		0.00					01 April 2012
Events - profit making or commercial - min. hourly charge	B	100.51	100.51		EXP	100.51	0.00%	103.50	2.97%				01 April 2012
Events - local community or non-profit making - min. hourly charge	B	16.41			EXP	16.41	0.00%						01 April 2012
Sports days	B	22.56	23.15		EXP	22.56	0.00%	23.80	2.81%				01 April 2012
Other events / minimum charge	B	52.30	53.70		EXP	52.30	0.00%	55.30	2.98%				01 April 2012
Wedding photographs etc (New Charge 2007/08)	R	53.70	53.70		EXP	53.70	0.00%	55.30	2.98%				01 April 2012

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All Prices Include VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Use of Camp Site - Mad Bess Wood (Scout Groups etc)													
0-29 persons per night	R	44.10	46.40		EXP	44.10	0.00%	47.80	3.02%				01 April 2012
Tennis (charges per hour)													
Juniors - Weekdays up to 6pm	R	3.00	3.08		EXP	3.00	0.00%	3.20	4.07%				01 April 2012
Weekends & Public Holidays	R	6.00	6.15		EXP	6.00	0.00%	6.30	2.44%				01 April 2012
Adults - Weekdays up to 4pm	R	5.00	5.13		EXP	5.00	0.00%	5.30	3.41%				01 April 2012
After 4pm, weekends & Public Holidays	R	6.00	6.15		EXP	6.00	0.00%	6.30	2.44%				01 April 2012

All Prices Include VAT										
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last charge to change	Effective Date
Street-Scene Enforcement										
Minor Highways Fees										
Scaffold / Hoarding (Additional charge per hour)	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01 April 2011	01 April 2012
Plant & Maintain Licences (Additional cost /hr)	B			NB	0.00		0.00		01 April 2011	01 April 2012
Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr	B		170.00	NB	0.00		180.00	5.88%	01 April 2011	01 April 2012
Scaffold / Hoarding (charge per application)	B			NB			180.00	5.88%	01 April 2011	01 April 2012
Plant & Maintain Licences (Basic cost charged per application)	M	170.00	170.00	NB	170.00	0.00%	180.00	5.88%	01 April 2011	01 April 2012
Mobile Construction Equipment (e.g. cranes on the highway)	B		170.00	NB			180.00	5.88%	01 April 2011	01 April 2012
Oversail Licences (e.g. cranes and canopies)	B		170.00	NB			180.00	5.88%	01 April 2011	01 April 2012
Entrance to Cellars and Pavement Lights	B	Recharged at costs		NB	Recharged at costs		Recharged at costs		01 April 2011	01 April 2012
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		NB	Recharged at costs		Recharged at costs		01 April 2011	01 April 2012

All Prices Include VAT											
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date	
"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	01 April 2012	
Once approved by Planning a further:	B	96.30	96.30	NB	96.30	0.00%	96.30	0.00%	01 April 2011	01 April 2012	
Thereafter annual fee	B	147.80	147.80	NB	147.80	0.00%	147.80	0.00%	01 April 2011	01 April 2012	
Public Rights of Way											
Application to change definitive map & statement	M	140.00	140.00	NB	150.00	7.14%	150.00	7.14%	01 April 2011	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	01 April 2012	
Streetworks Inspection / Licensing											
Sample Inspection	B		50.00	NB			50.00	0.00%	01 April 2011	01 April 2012	
Defected Works	B		47.50	NB			47.50	0.00%	01 April 2011	01 April 2012	
License new plant	B		400.00	NB			450.00	12.50%	01 April 2011	01 April 2012	
license old plant	B		400.00	NB			450.00	12.50%	01 April 2011	01 April 2012	
Streetworks Overruns (min/day)	B		100.00	NB			100.00	0.00%	01 April 2011	01 April 2012	
Streetworks Overruns (max/day)	B		2,500.00	NB			2,500.00	0.00%	01 April 2011	01 April 2012	
Bar marks in front of vehicle crossings	M	135.00	135.00	NB	135.00	0.00%	135.00	0.00%	01 April 2011	01 April 2012	

All Prices Include VAT										
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Minor Highways Fees										
Vehicle Crossings (Average crossing)	R	872.00	50.00	NB	900.00	3.21%	50.00	0.00%	01 April 2011	01 April 2012
Oversail Licences (e.g. cranes and canopies) Additional charges per hr	B		50.00	NB					01 April 2011	01 April 2012
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	01 April 2012
Additional Highways Enquiries										
Standard Highways Adoption Question (1 to 3 questions)	B	31.50	31.50	EXP	34.00	7.94%	34.00	7.94%	01 April 2011	01 April 2012
Additional Highways Questions (each)	B	10.50	10.50	EXP	12.00	14.29%	12.00	14.29%	01 April 2011	01 April 2012

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Children's Centres														
Full day care provision														
Nestles Avenue Children's Centre	R		205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12
South Ruislip Early Years Centre	R		205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12
Uxbridge Early Years Centre	R		205.00	205.00		EXP	205.00	0.00%	205.00	0.00%			01-Apr-08	01-Apr-12
Barra Hall Room Hire														
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M		30.00	30.00	£15 to £20	EXP	30.00	0.00%	30.00	0.00%	£15 to £20		01-Jun-10	01-Apr-12
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M		150.00	150.00	75.00	EXP	150.00	0.00%	150.00	0.00%	75.00		01-Jun-10	01-Apr-12
Evening room hire per hour (concession for voluntary organisations)	M		33.00	33.00	£16.50 to £22	EXP	33.00	0.00%	33.00	0.00%	£16.50 to £22		01-Jun-10	01-Apr-12
Weekend room hire per hour (concession for voluntary organisations)	M		37.50	37.50	£18.50 to £25	EXP	37.50	0.00%	37.50	0.00%	£18.50 to £25		01-Jun-10	01-Apr-12
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M		187.50	187.50	93.75	EXP	187.50	0.00%	187.50	0.00%	93.75		01-Jun-10	01-Apr-12
Additional tea / coffee (per mug)	M		0.80	0.80	0.80	STD	0.80	0.00%	0.80	0.00%	0.80		01-Jun-10	01-Apr-12
Adult Education														
Tuition Fees														
Tuition Fee per Guided Learning Hour -LSC funded provision	R		2.48	4.50	1.74	EXP	2.48	0.00%	4.50	0.00%	1.74		01-Sep-11	01-Sep-12
Tuition Fee per Guided Learning Hour -LBH funded provision	R		2.48	4.50	1.74	EXP	2.48	0.00%	4.50	0.00%	1.74		01-Sep-11	01-Sep-12

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Music Service (Termly charge)														
Group tuition	R		58.50	58.50		EXP	Subject to Phase 2 of Member Working Group Review	-100.00%	Subject to Phase 2 of Member Working Group Review	-100.00%			01-Sep-11	01-Apr-12
Individual tuition	R		110.00	110.00		EXP							01-Sep-11	01-Apr-12
Saturday Music Centre	R		58.50	58.50		EXP							01-Sep-11	01-Apr-12
Evening Activity or Saturday Choir Only	R		27.75	27.75		EXP							01-Sep-10	01-Apr-12
Use of Instrument	R		9.75	9.75		EXP							01-Sep-10	01-Apr-12

Music Service (Reduced rate for families in receipt of benefit - termly charge)

Group tuition	R		12.75	12.75		EXP	Subject to Phase 2 of Member Working Group Review	-100.00%	Subject to Phase 2 of Member Working Group Review	-100.00%			01-Sep-10	01-Apr-12
Individual tuition	R		21.25	21.25		EXP							01-Sep-10	01-Apr-12
Saturday Music Centre	R		12.75	12.75		EXP							01-Sep-10	01-Apr-12
Evening Activity or Saturday Choir Only	R		9.25	9.25		EXP							01-Sep-10	01-Apr-12
Use of Instrument	R		4.10	4.10		EXP							01-Sep-10	01-Apr-12

Music Service (Schools Charges)

Hourly Charge for School Projects	S			37.00		NB			Subject to Phase 2 of Member Working Group Review				01-Sep-10	01-Sep-12
Hourly Charge for School Projects (to academies)	S			44.40		STD							01-Sep-10	01-Sep-12

Chanville YPC Northwood YPC South

Ruislip YPC

Hourly Charges

Council directly managed	M		20.00	20.00		EXP	20.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups	M		25.00	25.00		EXP	25.00	0.00%	review of Youth Service	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings	M		30.00	30.00		EXP	30.00	0.00%		0.00%			01-Apr-11	01-Apr-12
Other lettings	M		40.00	40.00		EXP	40.00	0.00%		0.00%			01-Apr-11	01-Apr-12

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Daily Charges (Up to 8 Hours)														
Council directly managed		M	120.00	120.00		EXP	120.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	150.00	150.00		EXP	150.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	180.00	180.00		EXP	180.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Other lettings		M	241.00	241.00		EXP	241.00	0.00%		0.00%			01-Apr-11	01-Apr-12
Daily Charges (More than 8 Hours)														
Council directly managed		M	241.00	241.00		EXP	241.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	301.00	301.00		EXP	301.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	361.00	361.00		EXP	361.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Other lettings		M	481.00	481.00		EXP	481.00	0.00%		0.00%			01-Apr-11	01-Apr-12
Individual Rooms														
Hourly														
Charge for 1 room		M	7.00	7.00		EXP	7.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	10.00	10.00		EXP	10.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	15.00	15.00		EXP	15.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Daily (up to 8 hours)														
Charge for 1 room		M	40.00	40.00		EXP	40.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	60.00	60.00		EXP	60.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	90.00	90.00		EXP	90.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Charge for 1 room		M	80.00	80.00		EXP	80.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	120.00	120.00		EXP	120.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	180.00	180.00		EXP	180.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
West Drayton YPC														
Hourly charges														
Council directly managed		M	21.00	21.00		EXP	21.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	26.00	26.00		EXP	26.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	31.00	31.00		EXP	31.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Other lettings		M	41.00	41.00		EXP	41.00	0.00%		0.00%			01-Apr-11	01-Apr-12

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Daily Charges (UP to 8 HOURS)														
Council directly managed		M	124.00	124.00		EXP	124.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	155.00	155.00		EXP	155.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	186.00	186.00		EXP	186.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	248.00	248.00		EXP	248.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Daily Charges (More than 8 HOURS)														
Council directly managed		M	248.00	248.00		EXP	248.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	310.00	310.00		EXP	310.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	372.00	372.00		EXP	372.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	496.00	496.00		EXP	496.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Individual Rooms Hourly														
Charge for 1 room		M	7.00	7.00		EXP	7.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	10.00	10.00		EXP	10.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	16.00	16.00		EXP	16.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (up to 8 hours)														
Charge for 1 room		M	41.00	41.00		EXP	41.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	62.00	62.00		EXP	62.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	93.00	93.00		EXP	93.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Charge for 1 room		M	83.00	83.00		EXP	83.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	124.00	124.00		EXP	124.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	186.00	186.00		EXP	186.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Harlington YPC Hourly														
Council directly managed		M	16.00	16.00		EXP	16.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	20.00	20.00		EXP	20.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	24.00	24.00		EXP	24.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	32.00	32.00		EXP	32.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

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Daily (up to 8 hours)														
Council directly managed		M	97.00	97.00		EXP	97.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	122.00	122.00		EXP	122.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	146.00	146.00		EXP	146.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	194.00	194.00		EXP	194.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Council directly managed		M	194.00	194.00		EXP	194.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	243.00	243.00		EXP	243.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	292.00	292.00		EXP	292.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	389.00	389.00		EXP	389.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Individual Rooms														
Hourly														
Charge for 1 room		M	5.00	5.00		EXP	5.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	8.00	8.00		EXP	8.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	12.00	12.00		EXP	12.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (up to 8 hours)														
Charge for 1 room		M	32.00	32.00		EXP	32.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	49.00	49.00		EXP	49.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	73.00	73.00		EXP	73.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Charge for 1 room		M	65.00	65.00		EXP	65.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	97.00	97.00		EXP	97.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	146.00	146.00		EXP	146.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Ruislip YPC														
Hourly														
Council directly managed		M	16.00	16.00		EXP	16.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	20.00	20.00		EXP	20.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	24.00	24.00		EXP	24.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	32.00	32.00		EXP	32.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

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All prices including VAT		Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Daily (up to 8 hours)														
Council directly managed		M	95.00	95.00		EXP	95.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	118.00	118.00		EXP	118.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	142.00	142.00		EXP	142.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	189.00	189.00		EXP	189.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Council directly managed		M	189.00	189.00		EXP	189.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	237.00	237.00		EXP	237.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	284.00	284.00		EXP	284.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	379.00	379.00		EXP	379.00	0.00%		-100.00%			01-Apr-11	01-Apr-12
Individual Rooms														
Hourly														
Charge for 1 room		M	5.00	5.00		EXP	5.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	8.00	8.00		EXP	8.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	12.00	12.00		EXP	12.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (up to 8 hours)														
Charge for 1 room		M	32.00	32.00		EXP	32.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	47.00	47.00		EXP	47.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	71.00	71.00		EXP	71.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Charge for 1 room		M	63.00	63.00		EXP	63.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	95.00	95.00		EXP	95.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Large Hall		M	142.00	142.00		EXP	142.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Fountain Mills YPC														
Hourly														
Council directly managed		M	20.00	20.00		EXP	20.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	26.00	26.00		EXP	26.00	0.00%	review of	-100.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	31.00	31.00		EXP	31.00	0.00%	Youth Service	-100.00%			01-Apr-11	01-Apr-12
Other lettings		M	41.00	41.00		EXP	41.00	0.00%		-100.00%			01-Apr-11	01-Apr-12

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Daily (up to 8 hours)														
Council directly managed		M	123.00	123.00		EXP	123.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	153.00	153.00		EXP	153.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	184.00	184.00		EXP	184.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Other lettings		M	245.00	245.00		EXP	245.00	0.00%		0.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Council directly managed		M	245.00	245.00		EXP	245.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Affiliated Youth Groups		M	306.00	306.00		EXP	306.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Other voluntary group lettings		M	368.00	368.00		EXP	368.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Other lettings		M	490.00	490.00		EXP	490.00	0.00%		0.00%			01-Apr-11	01-Apr-12
Individual Rooms														
Hourly														
Charge for 1 room		M	7.00	7.00		EXP	7.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	10.00	10.00		EXP	10.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	15.00	15.00		EXP	15.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Daily (up to 8 hours)														
Charge for 1 room		M	41.00	41.00		EXP	41.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	61.00	61.00		EXP	61.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	92.00	92.00		EXP	92.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12
Daily (more than 8 hours)														
Charge for 1 room		M	82.00	82.00		EXP	82.00	0.00%	Subject to BID	0.00%			01-Apr-11	01-Apr-12
Small hall		M	123.00	123.00		EXP	123.00	0.00%	review of	0.00%			01-Apr-11	01-Apr-12
Large Hall		M	184.00	184.00		EXP	184.00	0.00%	Youth Service	0.00%			01-Apr-11	01-Apr-12

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FIESTA														
FIESTA in the Park - SY 7+		M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Summer Action - SY 4-		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Summer Action - SY 6-		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Summer Action - SY 8-		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Summer Action - SY 10		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Summer Action Sparks - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Fashion School - SY 8+		M	62.50	62.50		EXP	62.50	0.00%	62.50	0.00%		0.00%	01-Apr-11	01-Apr-12
Mural Design - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Street Art - SY 8+		M	31.25	31.25		EXP	31.25	0.00%	31.25	0.00%		0.00%	01-Apr-11	01-Apr-12
Digital Photography - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Film Production - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Radio Broadcasting - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Web Communications and Design - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Drama and Improvisation - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Advanced Drama and Improvisation - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Musical Theatre - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Recording Studio Production - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Rock School - SY 8+		M	62.50	62.50		EXP	62.50	0.00%	62.50	0.00%		0.00%	01-Apr-11	01-Apr-12
Street Dance - SY 8+		M	20.00	20.00		EXP	20.00	0.00%	20.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Street Dance (Advanced) - SY 8+		M	20.00	20.00		EXP	20.00	0.00%	20.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Urban Vocal Performance - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Bollywood Dance - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Make Up and Beauty Techniques - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Advanced Make Up and Beauty Techniques - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Babysitting - SY 11		M	31.25	31.25		EXP	31.25	0.00%	31.25	0.00%		0.00%	01-Apr-11	01-Apr-12
Careers: What Next? - SY 11		M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Event Management - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Food Hygiene Certificate - SY 8+		M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%		0.00%	01-Apr-11	01-Apr-12
Hairdressing - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12

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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	01-Apr-12
Motor Vehicle Maintenance - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Motor Vehicle Maintenance (Advanced) - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Office Skills - SY 11		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
British Sign Language - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Cycling Proficiency - SY 6+		M	0.00	0.00		EXP	0.00	0.00%	0.00	0.00%			01-Apr-11	01-Apr-12
Driving Theory Test (Introduction to) - SY 8+		M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
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	01-Apr-12
First Aid Skills (Introduction to) - SY 8+		M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
First Aid: Appointed Person (Advanced) - SY 11		M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
Hillingdon's Young Master Chef - SY 8+		M	6.25	6.25		EXP	6.25	0.00%	6.25	0.00%			01-Apr-11	01-Apr-12
International Cooking Skills - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Massage and Aromatherapy - SY 8+		M	25.00	25.00		EXP	25.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
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	01-Apr-12

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Library Service													
Charges													
Compact Discs - every 3 weeks	R	1.05	1.50	0.55	NB	1.05	0.00%	1.60	6.67%	0.55	0.00%	01-Apr-11	01-Apr-12
DVDs - per week	R	2.10	3.00	1.05	NB	2.10	0.00%	3.15	5.00%	1.05	0.00%	01-Apr-11	01-Apr-12
Children's DVDs - per week	R	1.05	1.50	0.55	NB	1.05	0.00%	1.60	6.67%	0.55	0.00%	01-Apr-11	01-Apr-12
Videos - per week	R	1.05	1.50	0.55	NB	1.05	0.00%	1.60	6.67%	0.55	0.00%	01-Apr-11	01-Apr-12
Children's videos - per week	R	0.55	0.80	0.30	NB	0.55	0.00%	0.85	6.25%	0.30	0.00%	01-Apr-11	01-Apr-12
Language Courses - every 3 weeks	R	3.05	5.00	1.55	NB	3.05	0.00%	5.25	5.00%	1.55	0.00%	01-Apr-11	01-Apr-12
Video Language Courses - every 3 weeks	R	3.05	5.00	1.55	NB	3.05	0.00%	5.25	5.00%	1.55	0.00%	01-Apr-11	01-Apr-12
CDs & Cassettes - every 3 weeks	R	2.05	3.00	1.05	NB	2.05	0.00%	3.15	5.00%	1.05	0.00%	01-Apr-11	01-Apr-12
eAudiobooks (downloadable) - every 3 weeks	R	2.05	3.00	1.05	NB	2.05	0.00%	3.15	5.00%	1.05	0.00%	01-Apr-11	01-Apr-12
Books (Reservations) - Self Placed	R	0.60	0.80	0.30	NB	0.60	0.00%	0.85	6.25%	0.30	0.00%	01-Apr-11	01-Apr-12
Holds (Reservations) - Staff Placed	R	0.60	0.80	0.30	NB	0.60	0.00%	0.85	6.25%	0.30	0.00%	01-Apr-11	01-Apr-12
Holds (Reservations) - Not in stock	R	3.10	5.00	1.55	NB	3.10	0.00%	5.25	5.00%	1.55	0.00%	01-Apr-11	01-Apr-12
Holds (Reservations) - British Library Items	R	3.10	5.00	1.55	NB	3.10	0.00%	5.25	5.00%	1.55	0.00%	01-Apr-11	01-Apr-12
Holds (Reservations) - Photocopies	R	£2.05 + 21p per A4 sheet	£2.10 + 25p per A4 sheet	£2.10 + 25p per A4 sheet	NB	£2.05 + 21p per A4 sheet	0.00%	£2.20 + 25p per A4 sheet	4.76%	£2.10 + 25p per A4 sheet	0.00%	01-Apr-11	01-Apr-12
Lost Tickets	R	2.05	2.10	1.05	NB	2.05	0.00%	2.20	4.76%	1.05	0.00%	01-Apr-11	01-Apr-12
Lost Tickets	R	1.05	1.50	1.05	NB	1.05	0.00%	1.60	6.67%	1.05	0.00%	01-Apr-11	01-Apr-12
Overdue Reminders	R	0.85	1.00	0.00	NB	0.85	0.00%	1.05	5.00%	0.00	0.00%	01-Apr-11	01-Apr-12
Fines													
Books	R	0.16	0.20	0.08	NB	0.16	0.00%	0.20	0.00%	0.08	0.00%	01-Apr-11	01-Apr-12
Talking Books	R	0.16	0.20	0.08	NB	0.16	0.00%	0.20	0.00%	0.08	0.00%	01-Apr-11	01-Apr-12
Cassettes	R	0.16	0.20	0.08	NB	0.16	0.00%	0.20	0.00%	0.08	0.00%	01-Apr-11	01-Apr-12
Compact Discs	R	0.16	0.20	0.08	NB	0.16	0.00%	0.20	0.00%	0.08	0.00%	01-Apr-11	01-Apr-12
Language Courses	R	0.16	0.20	0.08	NB	0.16	0.00%	0.20	0.00%	0.08	0.00%	01-Apr-11	01-Apr-12
Videos	R	1.05	1.50	0.55	NB	1.05	0.00%	1.60	6.67%	0.55	0.00%	01-Apr-11	01-Apr-12
DVDs	R	1.05	1.50	0.55	NB	1.05	0.00%	1.60	6.67%	0.55	0.00%	01-Apr-11	01-Apr-12
Junior Videos	R	0.55	0.80	0.30	NB	0.55	0.00%	0.85	6.25%	0.30	0.00%	01-Apr-11	01-Apr-12

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Fax													
In the UK - 1st Page	R	1.05	1.05		STD	1.05	0.00%	1.10	5.00%		0.00%	01-Apr-11	01-Apr-12
In the UK - Subsequent Page	R	0.55	0.55		STD	0.55	0.00%	0.60	9.09%		0.00%	01-Apr-11	01-Apr-12
Western Europe - 1st Page	R	2.30	2.30		STD	2.30	0.00%	2.40	4.35%		0.00%	01-Apr-11	01-Apr-12
Western Europe - Subsequent Page	R	1.15	1.15		STD	1.15	0.00%	1.20	4.35%		0.00%	01-Apr-11	01-Apr-12
Rest of the World - 1st Page	R	3.65	3.65		STD	3.65	0.00%	3.80	4.11%		0.00%	01-Apr-11	01-Apr-12
Rest of the World - Subsequent Page	R	1.85	1.85		STD	1.85	0.00%	1.95	5.41%		0.00%	01-Apr-11	01-Apr-12
Per Fax (any length)	R	1.05	1.05		STD	1.05	0.00%	1.10	5.00%		0.00%	01-Apr-11	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%		0.00%	01-Apr-11	01-Apr-12
Colour PC Prints per A4 sheets	R	0.40	0.40		STD	0.40	0.00%	0.40	0.00%		0.00%	01-Apr-11	01-Apr-12
CD-ROM/Microform Prints per sheet	R	0.30	0.30		STD	0.30	0.00%	0.30	0.00%		0.00%	01-Apr-11	01-Apr-12
Black & White A4	R	0.10	0.10		STD	0.10	0.00%	0.10	0.00%		0.00%	01-Apr-11	01-Apr-12
Black & White A3	R	0.20	0.20		STD	0.20	0.00%	0.20	0.00%		0.00%	01-Apr-11	01-Apr-12
Colour A4	R	1.05	1.05		STD	1.05	0.00%	1.10	4.76%		0.00%	01-Apr-11	01-Apr-12
Colour A3	R	1.55	1.55		STD	1.55	0.00%	1.60	3.23%		0.00%	01-Apr-11	01-Apr-12
Black & White (Colour Photocopies) A4	R	0.30	0.30		STD	0.30	0.00%	0.30	0.00%		0.00%	01-Apr-11	01-Apr-12
Black & White (Colour Photocopies) A3	R	0.60	0.60		STD	0.60	0.00%	0.65	8.33%		0.00%	01-Apr-11	01-Apr-12
Hire of Library Premises													
Monday - Thursday per hour	R	8.70	15.00		EXP	8.70	0.00%	16.00	6.67%		0.00%	01-Apr-11	01-Apr-12
Friday - Saturday per hour	R	9.75	15.00		EXP	9.75	0.00%	16.00	6.67%		0.00%	01-Apr-11	01-Apr-12
Commercial Organisations	R	15.50	20.00		EXP	15.50	0.00%	21.00	5.00%		0.00%	01-Apr-11	01-Apr-12
Advertising													
Notice Board Display - Rental Charge	R	36.00	36.00		STD	36.00	0.00%	38.00	5.56%		0.00%	01-Apr-11	01-Apr-12
Bill posting fee - Up to 3 posters	R	189.60	189.60		STD	189.60	0.00%	199.00	4.96%		0.00%	01-Apr-11	01-Apr-12

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Family History Search Fee													
Family History - Census search - one address - Address & year	R	3.60	5.00		STD	3.60	0.00%	5.25	5.00%		0.00%	01-Apr-11	01-Apr-12
Family History - Census search - one address - same address subsequent year	R	1.80	5.00		STD	1.80	0.00%	5.25	5.00%		0.00%	01-Apr-11	01-Apr-12
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	1.80	5.00		STD	1.80	0.00%	5.25	5.00%		0.00%	01-Apr-11	01-Apr-12
Family History - Local Newspapers Search - Article on one specific event	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Electoral Register Search - 1990-1914. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Electoral Register Search 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	1.80	3.00		STD	1.80	0.00%	3.15	5.00%		0.00%	01-Apr-11	01-Apr-12
Family History -Rate Books Search - Occupant at one address!	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Journals Search - Article on one specific topic	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History -Photographs Search - Photos of one specific place or topic	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Family History - Maps - Extract showing 1 area.	R	3.60	7.00		STD	3.60	0.00%	7.50	7.14%		0.00%	01-Apr-11	01-Apr-12
Other Research - per half hour	R	15.50	20.00		STD	15.50	0.00%	21.00	5.00%		0.00%	01-Apr-11	01-Apr-12

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Other													
Annual Membership Fees - Non-Residents	R	0.00	5.00		EXP	0.00	0.00%	0.00	-100.00%		0.00%	01-Apr-11	01-Apr-12
Computer Hire Charges - Free to Residents - Non-Residents - First Hour £1.00, .50p per hr. thereafter	R	0.00	1.00		EXP	0.00	0.00%	1.00	0.00%		0.00%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
Hypnotism Consent	B				NB	21.00		21.00				01-Apr-11	01-Apr-12
THE MARRIAGE ACT 1994													
Application for Approval	B	450.00			NB	460.00	2.22%					01-Feb-11	01-Apr-12
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	B	225.00			NB	230.00	2.22%					01-Feb-11	01-Apr-12
Application for renewal	B	340.00			NB	350.00	2.94%					01-Feb-11	01-Apr-12
Application for a review	B	340.00			NB	350.00	2.94%					01-Feb-11	01-Apr-12
The Licensing Act 2003													
Application for a new / variation licence BAND A	B	100.00			NB	100.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND B	B	190.00			NB	190.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND C	B	315.00			NB	315.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND D	B	450.00			NB	450.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND E	B	635.00			NB	635.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND D Multiplier	B	900.00			NB	900.00	0.00%					01-Apr-10	01-Apr-12
Application for a new / variation licence BAND E Multiplier	B	1,905.00			NB	1,905.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND A	B	70.00			NB	70.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND B	B	180.00			NB	180.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND C	B	295.00			NB	295.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND D	B	320.00			NB	320.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND E	B	350.00			NB	350.00	0.00%					01-Apr-10	01-Apr-12
Annual fee for premises / club licence BAND D Multiplier	B	640.00			NB	640.00	0.00%					01-Apr-10	01-Apr-12

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Annual fee for premises / club licence BAND E Multiplier	B	1,050.00			NB	1,050.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a copy of licence	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a provisional statement	B	315.00			NB	315.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Notification of change of name / address of premises licence holder	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Notification of change of name / address of DPS	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Change of registered address of club	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Change of club rules	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Interim Authority Notice	B	23.00			NB	23.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application to transfer premises licence	B	23.00			NB	23.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application to vary premises licence to specify DPS	B	23.00			NB	23.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Declaration of interest	B	21.00			NB	21.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Minor variation	B	89.00			NB	89.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a personal licence	B	37.00			NB	37.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application to change name / address on personal licence	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a copy of personal licence	B	10.50			NB	10.50	0.00%		0.00%			01-Apr-10	01-Apr-12
Temporary Event Notice	B	21.00			NB	21.00	0.00%		0.00%			01-Apr-10	01-Apr-12

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The Gambling Act 2005													
Registration of small society lottery	B	40.00			NB	40.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Renewal of registration of small society lottery	B	20.00			NB	20.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a premises licence - Bingo	B	3,500.00			NB	3,500.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a premises licence - Adult Gaming Centre	B	2,000.00			NB	2,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a premises licence - Family Entertainment Centre	B	2,000.00			NB	2,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a premises licence - Betting Premises (Track)	B	2,500.00			NB	2,500.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a premises licence - betting Premises (Other)	B	3,000.00			NB	3,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for a premises licence - Bingo	B	1,000.00			NB	1,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00			NB	1,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for a premises licence - Family Entertainment Centre	B	750.00			NB	750.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00			NB	1,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for a premises licence - betting Premises (Other)	B	600.00			NB	600.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a variation of premises licence - Bingo	B	1,750.00			NB	1,750.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00			NB	1,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00			NB	1,000.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00			NB	1,250.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a variation of premises licence - betting Premises (Other)	B	1,500.00			NB	1,500.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a transfer of premises licence - Bingo	B	1,200.00			NB	1,200.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00			NB	1,200.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00			NB	1,200.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for a transfer of premises licence - Betting Premises (Track)	B	950.00			NB	950.00	0.00%		0.00%			01-Apr-10	01-Apr-12

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Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00			NB	1,200.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit	B	300.00			NB	300.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Licensed premises gaming machine permit	B	150.00			NB	150.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for licensed premises gaming machine permit	B	50.00			NB	50.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Application for club gaming / gaming machine permit	B	150.00			NB	150.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Annual fee for club gaming / gaming machine permit	B	50.00			NB	50.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Transfer of gaming machine permit	B	25.00			NB	25.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Notification of 2 x gaming machines	B	50.00			NB	50.00	0.00%		0.00%			01-Apr-10	01-Apr-12
Trade Refuse													
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	B	2.80	2.80		NB	2.50	-10.71%	2.50	-10.71%			01-Apr-10	01-Apr-12
960 litre capacity bulk bin. (Hire & empty)	B	14.10	14.10		NB	15.10	7.09%	15.10	7.09%			01-Apr-10	01-Apr-12
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	16.00	16.00		NB	17.20	7.50%	17.20	7.50%			01-Apr-10	01-Apr-12
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	12.70	12.70		NB	13.60	7.09%	13.60	7.09%			01-Apr-10	01-Apr-12
1280 litre capacity bulk bin. Hire & empty	B	18.20	18.20		NB	19.30	6.04%	19.30	6.04%			01-Apr-10	01-Apr-12
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-12
Container reinstatement fee following removal due to late payment (per site)	B	67.40	67.40		NB	67.40	0.00%	67.40	0.00%			01-Apr-10	01-Apr-12
Hire charge for supply of 960 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	42.55	42.55		NB	42.55	0.00%	42.55	0.00%			01-Apr-10	01-Apr-12
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	49.36	49.36		NB	49.36	0.00%	49.36	0.00%			01-Apr-10	01-Apr-12
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 6 months)	B	57.02	57.02		NB	57.02	0.00%	57.02	0.00%			01-Apr-10	01-Apr-12

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Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 6 months)	B	23.83	23.83		NB	23.83	0.00%	23.83	0.00%		0.00%	01-Apr-10	01-Apr-12
Special one-off collections (by arrangement).	B	46.33	46.33		NB	46.33	0.00%	46.33	0.00%		0.00%	01-Apr-10	01-Apr-12
Special one-off collections (residents) up to 4 items	R	17.17	17.17		NB	17.17	0.00%	17.17	0.00%		0.00%	01-Apr-10	01-Apr-12
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%		0.00%	01-Apr-10	01-Apr-12
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%		0.00%	01-Apr-10	01-Apr-12
Entry Charge	B	0.00	10.00		NB	0.00	7.14%	10.00	0.00%		0.00%	01-Apr-10	01-Apr-12
Trade waste at CA sites	B	151.67	151.67		NB	162.50	7.14%	162.50	7.14%		7.14%	01-Apr-10	01-Apr-12
Public Conveniences													
Hatton Cross - Per entry	M	0.10			NB	0.10	0.00%		0.00%			01-Apr-10	01-Apr-12
Oakland Gate - Per entry	M	0.10			NB	0.10	0.00%		0.00%			01-Apr-10	01-Apr-12
Park Lane, Harefield - Per entry	M	0.10			NB	0.10	0.00%		0.00%			01-Apr-10	01-Apr-12
Linden Avenue - Per entry	M	0.20			NB	0.20	0.00%		0.00%			01-Apr-10	01-Apr-12
Street-Scene Enforcement													
Minor Highways Fees													
Building Materials (charge per application)	B	143.50	143.50		NB	143.50	0.00%	143.50	0.00%		0.00%	01-Apr-11	01-Apr-12
Application for Banners on Street Furniture	M	147.10			NB	147.10	0.00%		0.00%			01-Apr-11	01-Apr-12
Application for Festive Lights & Decorations	M	147.10			NB	147.10	0.00%		0.00%			01-Apr-11	01-Apr-12
Skip Licencing													
(charge per application. (for 1-49)	B	16.80	16.80		NB	17.10	1.79%	17.10	1.79%		1.79%	01-Apr-11	01-Apr-12

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Street Trading Licences													
Pitch (Permanent)	B	840.50	840.50		NB	860.00	2.32%	860.00	2.32%			01-Apr-11	01-Apr-12
Pitch (Temporary - 6 months)	B	420.25	420.25		NB	430.00	2.32%	430.00	2.32%			01-Apr-11	01-Apr-12
Shops Front (per metre depth) - 6 months	B	68.15	68.15		NB	70.00	2.71%	70.00	2.71%			01-Apr-11	01-Apr-12
Change of Licenses (including trading area) - 6 months	B	68.15	68.15		NB	70.00	2.71%	70.00	2.71%			01-Apr-11	01-Apr-12
Short term event Temp Street Trading Licence - 1st day	M	26.30	26.30		NB	26.80	1.90%	26.80	1.90%			01-Apr-11	01-Apr-12
Short term event Temp Street Trading Licence - per day thereafter	M	10.50	10.50		NB	10.70	1.90%	10.70	1.90%			01-Apr-11	01-Apr-12
Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	26.30	26.30		NB	26.80	1.90%	26.80	1.90%			01-Apr-11	01-Apr-12
Highway Event permits	M	n/a	n/a		NB	26.80	n/a	26.80	n/a			01-Apr-11	01-Apr-12
Busking permission	M	26.30	26.30		NB	26.80	1.90%	26.80	1.90%			01-Apr-11	01-Apr-12
Street Trading													
Continental Market (Fee per day per stall)	B	50.00	50.00		NB	50.00	0.00%	50.00	0.00%			01-Apr-11	01-Apr-12
Uxbridge Town Centre Market - up to 50 stalls per day	B	750.00	750.00		NB	750.00	0.00%	750.00	0.00%			01-Apr-11	01-Apr-12
Uxbridge Town Centre Market - additional 50 stalls per day	B	250.00	250.00		NB	250.00	0.00%	250.00	0.00%			01-Apr-11	01-Apr-12
Other areas Market - up to 50 stalls per day	B	500.00	500.00		NB	500.00	0.00%	500.00	0.00%			01-Apr-11	01-Apr-12
Other areas Market - additional 50 stalls per day	B	250.00	250.00		NB	250.00	0.00%	250.00	0.00%			01-Apr-11	01-Apr-12

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All Prices Include VAT													
Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
Penalties													
Litter Enforcement (Fixed Penalty Notice)	M	80.00	80.00		NB	80.00	0.00%	80.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Graffiti (Fixed Penalty)	M	80.00	80.00		NB	80.00	0.00%	80.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Dog Control Orders (Fixed Penalty)	M	80.00	80.00		NB	80.00	0.00%	80.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Dog Warden Services (Fixed Penalty)	M	25.00	25.00		NB	25.00	0.00%	25.00	0.00%		0.00%	01-Apr-11	01-Apr-12
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%		0.00%	01-Apr-11	01-Apr-12
Dog warden Services (Transportation costs) Second offence within 12 Months - excl. of fixed penalty	M	70.00	70.00		NB	70.00	0.00%	70.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Dog warden Services (Transportation costs) Third offence within 12 Months - excl. of fixed penalty	M	90.00	90.00		NB	90.00	0.00%	90.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Duty of care (Fixed Penalty)	M	90.00	90.00		NB	90.00	0.00%	90.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Fly Posting (Fixed Penalty)	M	90.00	90.00		NB	90.00	0.00%	90.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00		NB	90.00	0.00%	90.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Street naming & Numbering													
To name/Rename - To name or Rename a road	M	250.00			STD	250.00	0.00%		0.00%			01-Dec-10	01-Apr-12
To name/Rename - To name/Rename of Building/Street numbering	M	100.00			STD	100.00	0.00%		0.00%			01-Dec-10	01-Apr-12
Research Charges - Research charges on possible name/numbering of street/building - Per Hour - Chargeable in 15 minutes units	M	60.00			STD	60.00	0.00%		0.00%			01-Dec-10	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Concession Charges £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Proposed New Concession Charges £	% Increase	Date of last change to charge	Effective Date
ARTS													
Stables													
Commercial and Social: Mon-Fri	M	18.00	20.00		EXP	21.00	16.67%	23.00	15.00%			01-Apr-11	01-Apr-12
Commercial and Social: Sat, Sun, Bank Hol	M	22.00	25.00		EXP	25.00	13.64%	29.00	16.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Mon-Fri	M	8.00	10.00		EXP	9.00	12.50%	12.00	20.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Sat, Sun, Bank Hol	M	10.00	12.00		EXP	12.00	20.00%	14.00	16.67%			01-Apr-11	01-Apr-12
Charitable Organisations: Mon-Fri	M	7.00	8.00		EXP	8.00	14.29%	9.00	12.50%			01-Apr-11	01-Apr-12
Charitable Organisations: Sat, Sun, Bank Hol	M	8.00	9.00		EXP	9.00	12.50%	10.00	11.11%			01-Apr-11	01-Apr-12
Commercial and Social Organisations: Mon-Fri	M	24.00	27.00		EXP	28.00	16.67%	31.00	14.81%			01-Apr-11	01-Apr-12
Commercial and Social Organisations: Sat, Sun, Bank Hol	M	31.00	35.00		EXP	36.00	16.13%	40.00	14.29%			01-Apr-11	01-Apr-12
Non profit making Organisations: Mon-Fri	M	12.00	14.00		EXP	14.00	16.67%	16.00	14.29%			01-Apr-11	01-Apr-12
Non profit making Organisations: Sat, Sun, Bank Hol	M	17.00	20.00		EXP	20.00	17.65%	23.00	15.00%			01-Apr-11	01-Apr-12
Charitable Organisations: Mon-Fri	M	10.00	12.00		EXP	12.00	20.00%	14.00	16.67%			01-Apr-11	01-Apr-12
Charitable Organisations: Sat, Sun, Bank Hol	M	13.00	15.00		EXP	15.00	15.38%	17.00	13.33%			01-Apr-11	01-Apr-12
Manor Farm Hall													
Commercial and Social: Mon-Fri	M	18.00	20.00		EXP	18.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Commercial and Social: Sat, Sun, Bank Hol	M	22.00	25.00		EXP	22.00	0.00%	25.00	0.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Mon-Fri	M	8.00	10.00		EXP	8.00	0.00%	10.00	0.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Sat, Sun, Bank Hol	M	10.00	12.00		EXP	10.00	0.00%	12.00	0.00%			01-Apr-11	01-Apr-12
Charitable Organisations: Mon-Fri	M	7.00	8.00		EXP	7.00	0.00%	8.00	0.00%			01-Apr-11	01-Apr-12
Charitable Organisations: Sat, Sun, Bank Hol	M	8.00	9.00		EXP	8.00	0.00%	9.00	0.00%			01-Apr-11	01-Apr-12
Commercial and Social Organisations: Mon-Fri	M	24.00	27.00		EXP	24.00	0.00%	27.00	0.00%			01-Apr-11	01-Apr-12
Commercial and Social Organisations: Sat, Sun, Bank Hol	M	31.00	35.00		EXP	31.00	0.00%	35.00	0.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Mon-Fri	M	12.00	14.00		EXP	12.00	0.00%	14.00	0.00%			01-Apr-11	01-Apr-12
Non profit making Organisations: Sat, Sun, Bank Hol	M	17.00	20.00		EXP	17.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Charitable Organisations: Mon-Fri	M	10.00	12.00		EXP	10.00	0.00%	12.00	0.00%			01-Apr-11	01-Apr-12
Charitable Organisations: Sat, Sun, Bank Hol	M	13.00	15.00		EXP	13.00	0.00%	15.00	0.00%			01-Apr-11	01-Apr-12
Duty Officer													
Mon to Fri	M	16.00	20.00		EXP	16.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Weekends	M	16.00	20.00		EXP	16.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12

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Cow Byre													
Daytime 09:00am to 5:00pm Exhibition	M	50.00	60.00		EXP	51.00	2.00%	61.00	1.67%			01-Apr-11	01-Apr-12
Evening 06:00pm to 11:00pm When used with above	M	55.00	65.00		EXP	56.00	1.82%	66.00	1.54%			01-Apr-11	01-Apr-12
In Borough Commission= 10%. NEW: 20%	M	20.00	20.00		EXP	20.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
Great Barn: Craft Fair and Exhibitions													
Charitable Organisations: Mon to Thurs 09:00 to 15:00	M	260.00	300.00		EXP	270.00	3.85%	310.00	3.33%			01-Apr-11	01-Apr-12
Charitable Organisations: Fri, Sat Sun Bank Hol: 09:00 to 15:00	M	310.00	350.00		EXP	320.00	3.23%	360.00	2.86%			01-Apr-11	01-Apr-12
Commercial Organisations: Mon to Thurs 09:00 to 15:00	M	400.00	450.00		EXP	410.00	2.50%	460.00	2.22%			01-Apr-11	01-Apr-12
Commercial Organisations: Fri, Sat Sun Bank Hol: 09:00 to 15:00	M	500.00	550.00		EXP	510.00	2.00%	560.00	1.82%			01-Apr-11	01-Apr-12
Great Barn: Social / Wedding													
Mon to Thurs: 09:00 to 24:00 Hourly Rate (min 4 hrs)	M	105.00	130.00		EXP	110.00	4.76%	130.00	0.00%			01-Apr-11	01-Apr-12
Fri to Sun: 09:00 to 24:00 Hourly Rate (min 5 hrs)	M	125.00	155.00		EXP	130.00	4.00%	160.00	3.23%			01-Apr-11	01-Apr-12
Mon to Thurs: 09:00 to 24:00	M	1,100.00	1,250.00		EXP	1,120.00	1.82%	1,280.00	2.40%			01-Apr-11	01-Apr-12
Fri to Sun: 09:00 to 24:00	M	1,500.00	1,800.00		EXP	1,530.00	2.00%	1,840.00	2.22%			01-Apr-11	01-Apr-12
Great Barn: Other functions													
Great Barn: Concert/ Production - Mon to Thurs: 16:00 to 23:00	M	400.00	450.00		EXP	410.00	2.50%	460.00	2.22%			01-Apr-11	01-Apr-12
Great Barn: Concert/ Production - Weekends: 16:00 to 23:00	M	450.00	550.00		EXP	460.00	2.22%	560.00	1.82%			01-Apr-11	01-Apr-12
Great Barn: Courtyard - Concert /Production - 09:00 to 17:00	M	250.00	300.00		EXP	260.00	4.00%	310.00	3.33%			01-Apr-11	01-Apr-12
Great Barn: Market in Courtyard - 09:00 to 15:00	M	320.00	400.00		EXP	330.00	3.13%	410.00	2.50%			01-Apr-11	01-Apr-12
Great Barn: Wedding Ceremony / Partnership - 09:00 to 13:00 or 14:00 to 18:00	M	500.00	600.00		EXP	510.00	2.00%	610.00	1.67%			01-Apr-11	01-Apr-12
Winston Churchill Hall: Social Tarrif													
Lounge only Mon to Fri	M	55.00	60.00		EXP	55.00	0.00%	60.00	0.00%			01-Apr-11	01-Apr-12
Auditorium and Lounge - Mon to fri	M	100.00	110.00		EXP	100.00	0.00%	110.00	0.00%			01-Apr-11	01-Apr-12
Auditorium and Lounge - Sat, Sun, Bank Hol	M	120.00	125.00		EXP	120.00	0.00%	130.00	4.00%			01-Apr-11	01-Apr-12

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Winston Churchill Hall: Registered Fund													
Raising Charities													
Lounge only	M	40.00	45.00		EXP	40.00	0.00%	45.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Auditorium and Lounge - Mon to fri	M	55.00	60.00		EXP	55.00	0.00%	60.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Auditorium and Lounge - Sat, Sun, Bank Hol	M	80.00	85.00		EXP	80.00	0.00%	85.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Winston Churchill Hall: Commercial and Promotional Events													
Lounge only	M	60.00	65.00		EXP	60.00	0.00%	65.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Auditorium and Lounge - Mon to fri	M	75.00	80.00		EXP	75.00	0.00%	80.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Auditorium and Lounge - Sat, Sun, Bank Hol	M	110.00	115.00		EXP	110.00	0.00%	120.00	4.35%		4.35%	01-Apr-11	01-Apr-12
Winston Churchill Hall: Health & Fitness Classes													
Lounge only	M	26.00	29.00		EXP	27.00	3.85%	30.00	3.45%		3.45%	01-Apr-11	01-Apr-12
Winston Churchill Hall: Additional Charges													
Seats in and out Set up - Day	M	85.00	85.00		EXP	87.00	2.35%	87.00	2.35%		2.35%	01-Apr-11	01-Apr-12
Radio Mics(1 hand held,2 lapel available) - Day	M	8.90	8.90		EXP	9.10	2.25%	9.10	2.25%		2.25%	01-Apr-11	01-Apr-12
Radio Mics(1 hand held,2 lapel available) - Week	M	35.60	35.60		EXP	36.30	1.97%	36.30	1.97%		1.97%	01-Apr-11	01-Apr-12
Vocal Mics(5 available) - Day	M	5.60	5.60		EXP	5.70	1.79%	5.70	1.79%		1.79%	01-Apr-11	01-Apr-12
Vocal Mics(5 available) - Week	M	11.20	11.20		EXP	11.40	1.79%	11.40	1.79%		1.79%	01-Apr-11	01-Apr-12
Piano (tuning extra) - Day	M	48.00	48.00		EXP	49.00	2.08%	49.00	2.08%		2.08%	01-Apr-11	01-Apr-12
Piano (tuning extra) - Week	M	48.00	48.00		EXP	49.00	2.08%	49.00	2.08%		2.08%	01-Apr-11	01-Apr-12
Winston Churchill Hall: Theatrical, Concert, Show Hire													
09:00 to 15:00	M	300.00	350.00		EXP	310.00	3.33%	360.00	2.86%		2.86%	01-Apr-11	01-Apr-12
09:00 to 15:00	M	450.00	500.00		EXP	460.00	2.22%	510.00	2.00%		2.00%	01-Apr-11	01-Apr-12
Bank Hol	M				EXP								
15:00 to Midnight	M	300.00	350.00		EXP	310.00	3.33%	360.00	2.86%		2.86%	01-Apr-11	01-Apr-12
15:00 to Midnight	M	450.00	500.00		EXP	460.00	2.22%	510.00	2.00%		2.00%	01-Apr-11	01-Apr-12
Bank Hol	M				EXP								
15:00 to Midnight	M	55.00	65.00		EXP	55.00	0.00%	65.00	0.00%		0.00%	01-Apr-11	01-Apr-12
15:00 to Midnight	M	100.00	120.00		EXP	100.00	0.00%	120.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Hol	M				EXP								

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Winston Churchill Hall: Full Week Booking													
Sunday:10:00 to 23:30, Weekdays 18:00 to 23:00,	M	2,000.00	2,150.00		EXP	2,000.00	0.00%	2,200.00	2.33%			01-Apr-11	01-Apr-12
Saturday 09:00 to Midnight													

Winston Churchill Hall: Rehearsals - Weekdays only, outside whole week													
Lounge Hourly Rate	M	45.00	50.00		EXP	46.00	2.22%	51.00	2.00%			01-Apr-11	01-Apr-12
Auditorium Hourly Rate	M	50.00	60.00		EXP	51.00	2.00%	61.00	1.67%			01-Apr-11	01-Apr-12

Winston Churchill Hall: Additional Charges													
Radio Mics(1 hand held,2 lapel available) - Day	M	9.00	9.00		EXP	9.00	0.00%	9.00	0.00%			01-Apr-11	01-Apr-12
Radio Mics(1 hand held,2 lapel available) - Week	M	36.00	36.00		EXP	37.00	2.78%	37.00	2.78%			01-Apr-11	01-Apr-12
Vocal Mics(5 available) - Day	M	5.60	5.60		EXP	5.70	1.79%	5.70	1.79%			01-Apr-11	01-Apr-12
Vocal Mics(5 available) - Week	M	12.00	12.00		EXP	12.00	0.00%	12.00	0.00%			01-Apr-11	01-Apr-12
Alcohol License	M	25.00	25.00		EXP	26.00	4.00%	26.00	4.00%			01-Apr-11	01-Apr-12
Use of ovens (not Social Tarriff)	M	100.00	100.00		EXP	100.00	0.00%	100.00	0.00%			01-Apr-11	01-Apr-12
Technician: (p/h)	M	12.00	15.00		EXP	12.00	0.00%	15.00	0.00%			01-Apr-11	01-Apr-12
PRS Fee	M	25.00	25.00		EXP	26.00	4.00%	26.00	4.00%			01-Apr-11	01-Apr-12

Manor Farm House													
Room Rental	M	20.00	25.00		EXP	20.00	0.00%	26.00	4.00%			01-Apr-11	01-Apr-12

Compass Theatre													
Deposits													
Additional Hire Charge incurred after hire period has elapsed	M	80.00	84.00		EXP	80.00	0.00%	84.00	0.00%			01-Apr-11	01-Apr-12
Entire week	M	POA	POA		EXP	POA		POA				01-Apr-11	01-Apr-12
All other Bookings	M	POA	POA		EXP	POA		POA				01-Apr-11	01-Apr-12
Cleaning Charge	M	100.00	105.00		STD	100.00	0.00%	105.00	0.00%			01-Apr-11	01-Apr-12
Use of Workshop - Per Hour	M	9.60	10.10		EXP	9.80	2.08%	10.30	1.98%			01-Apr-11	01-Apr-12
Workshop Storage - Weekly	M	57.10	60.00		EXP	58.20	1.93%	61.20	2.00%			01-Apr-11	01-Apr-12
Costume Hire - Adult - Week	M	15.00	15.00		EXP	15.00	0.00%	15.00	0.00%			01-Apr-11	01-Apr-12
Costume Hire - Child - Week	M	10.00	10.00		EXP	10.00	0.00%	10.00	0.00%			01-Apr-11	01-Apr-12
Portable Appliance Test	M	14.00	14.70		STD	14.30	2.14%	15.00	2.04%			01-Apr-11	01-Apr-12

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Additional Stage Equipment - Per Week													
Ceiling Mounted Video / Data Projector	M	84.00	88.20	50.40	STD	86.10	2.50%	90.40	2.49%	51.70	2.58%	01-Apr-11	01-Apr-12
Sony NICAM Video Player / Recorder	M	24.00	25.20	14.40	STD	24.60	2.50%	25.80	2.38%	14.80	2.78%	01-Apr-11	01-Apr-12
DVD Player	M	30.00	31.50	18.00	STD	30.80	2.67%	32.30	2.54%	18.50	2.78%	01-Apr-11	01-Apr-12
2 x ROBE 250 Moving Spot Light	M	72.00	75.60	43.20	STD	73.80	2.50%	77.50	2.51%	44.30	2.55%	01-Apr-11	01-Apr-12
6 x Chroma-Q DMX Colour Scroller	M	31.20	32.70	18.80	STD	32.00	2.56%	33.50	2.45%	19.20	2.43%	01-Apr-11	01-Apr-12
8 x Par 16 'Birdi' with 12v Transformers	M	4.80	5.00	2.90	STD	4.90	2.08%	5.10	2.00%	2.90	0.00%	01-Apr-11	01-Apr-12
Mirror Ball	M	19.20	20.10	11.60	STD	19.70	2.60%	20.60	2.49%	11.90	2.59%	01-Apr-11	01-Apr-12
Strobe Light	M	24.00	25.20	14.40	STD	24.60	2.50%	25.80	2.38%	14.80	2.78%	01-Apr-11	01-Apr-12
UV Lights	M	12.00	12.60	7.20	STD	12.30	2.50%	12.90	2.38%	7.40	2.78%	01-Apr-11	01-Apr-12
DMX Smoke Machine	M	48.00	50.40	28.80	STD	49.20	2.50%	51.70	2.58%	29.50	2.43%	01-Apr-11	01-Apr-12
Additional Follow Spot & Dimmer	M	54.00	56.70	32.40	STD	55.40	2.59%	58.10	2.47%	33.20	2.47%	01-Apr-11	01-Apr-12
4 x Shure SM58 Vocal Mics	M	18.00	18.90	10.80	STD	18.50	2.78%	19.40	2.65%	11.10	2.78%	01-Apr-11	01-Apr-12
Upright Piano	M	24.00	25.20	14.40	STD	24.60	2.50%	25.80	2.38%	14.80	2.78%	01-Apr-11	01-Apr-12
Baby Grand Piano (Property of HMS)	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Manhandling on / off stage	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Piano Tuning	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Custom Gobos	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Gobos	M	4.80	5.00	2.90	STD	4.90	2.08%	5.10	2.00%	2.90	0.00%	01-Apr-11	01-Apr-12
Pyro Firing Box with 2 Pods	M	12.00	12.60	7.20	STD	12.30	2.50%	12.90	2.38%	7.40	2.78%	01-Apr-11	01-Apr-12
Additional Pods - upto six	M	4.80	5.00	2.90	STD	4.90	2.08%	5.10	2.00%	2.90	0.00%	01-Apr-11	01-Apr-12
Pyrotechnics	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Stage Gauze Cloth	M	72.00	63.00	43.20	STD	73.80	2.50%	64.60	2.54%	44.30	2.55%	01-Apr-11	01-Apr-12
Consumables	M	POA	POA	POA	STD	POA		POA		POA		01-Apr-11	01-Apr-12
Portable TV/DVD Combi	M	34.30	36.10	35.20	STD	35.20	2.62%	37.00	2.49%			01-Apr-11	01-Apr-12
Portable TV/Video Combi	M	27.90	29.40	28.60	STD	28.60	2.51%	30.10	2.38%			01-Apr-11	01-Apr-12
Portable Video / Data Projector & Screen	M	67.20	70.50	68.90	STD	68.90	2.53%	72.30	2.55%			01-Apr-11	01-Apr-12
DVD Player for use with projector	M	20.30	21.30	20.80	STD	20.80	2.46%	21.80	2.35%			01-Apr-11	01-Apr-12
OHP - Overhead Projector	M	10.20	10.80	10.50	STD	10.50	2.94%	11.10	2.78%			01-Apr-11	01-Apr-12
Flip Chart and one set of Pens	M	10.20	10.80	10.50	STD	10.50	2.94%	11.10	2.78%			01-Apr-11	01-Apr-12
Replacement Pens	M	16.50	17.40	16.90	STD	16.90	2.42%	17.80	2.30%			01-Apr-11	01-Apr-12
Photocopying - Per A 4 Sheet	M	0.30	0.40	0.30	STD	0.30	0.00%	0.40	0.00%			01-Apr-11	01-Apr-12
Single Channel Dimmer when not used with Followspot	M	6.00	6.40	3.60	STD	6.20	3.33%	6.60	3.12%	3.70	2.78%	01-Apr-11	01-Apr-12
DI Boxes	M	6.00	6.40	3.60	STD	6.20	3.33%	6.60	3.12%	3.70	2.78%	01-Apr-11	01-Apr-12

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Community Groups													
Week Hire: Stage, Auditorium and Dressing Rooms (weekday rehearsal)	M	32.50	34.20	19.50	EXP	32.80	0.92%	34.50	0.88%	19.70	1.03%	01-Apr-11	01-Apr-12
Week Hire: Stage, Auditorium and Dressing Rooms (weekend rehearsal)	M	36.00	37.80	21.60	EXP	37.60	4.44%	39.50	4.50%	22.60	4.63%	01-Apr-11	01-Apr-12
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M	34.50	36.30	20.70	EXP	34.80	0.87%	36.70	1.10%	20.90	0.97%	01-Apr-11	01-Apr-12
Week Hire: Stage, Auditorium, Dressing Rooms, Bistro Bar (weekend performance, incl. matinees)	M	37.00	38.90	22.20	EXP	37.70	1.89%	39.70	2.06%	22.60	1.80%	01-Apr-11	01-Apr-12
Non-Performance Use	M	24.40	25.80	14.70	EXP	24.90	2.05%	26.30	1.94%	14.90	1.36%	01-Apr-11	01-Apr-12
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.40	15.20	8.70	STD	14.70	2.08%	15.50	1.97%	8.80	1.15%	01-Apr-11	01-Apr-12
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	18.00	19.00	10.80	STD	18.40	2.22%	19.40	2.11%	11.00	1.85%	01-Apr-11	01-Apr-12
All Shows: Ushers	M	12.00	12.60	7.20	STD	12.20	1.67%	12.90	2.38%	7.30	1.39%	01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	14.40	15.20	8.70	STD	14.70	2.08%	15.50	1.97%	8.80	1.15%	01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	18.00	19.00	10.80	STD	18.40	2.22%	19.40	2.11%	11.00	1.85%	01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Midweek	M	6.40	6.80	3.90	EXP	6.50	1.56%	6.90	1.47%	3.90	0.00%	01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Sat/Sun	M	9.00	9.50	5.40	EXP	9.20	2.22%	9.70	2.11%	5.50	1.85%	01-Apr-11	01-Apr-12
All Shows: Additional Dressing Room	M	5.30	5.60	3.20	EXP	5.40	1.89%	5.70	1.79%	3.20	0.00%	01-Apr-11	01-Apr-12
Excess Hire Charge	M	80.00	84.00	48.00	EXP	82.00	2.50%	85.00	1.19%	49.20	2.50%	01-Apr-11	01-Apr-12
Long Room (weekday)	M	14.20	15.00	8.60	EXP	14.50	2.11%	15.30	2.00%	8.80	2.33%	01-Apr-11	01-Apr-12
Long Room (weekend)	M	16.50	17.40	9.90	EXP	16.80	1.82%	17.70	1.72%	10.10	2.02%	01-Apr-11	01-Apr-12
Oak Room (weekday)	M	11.50	12.10	6.90	EXP	11.70	1.74%	12.30	1.65%	7.00	1.45%	01-Apr-11	01-Apr-12
Oak Room (weekend)	M	14.00	14.70	8.40	EXP	14.30	2.14%	15.00	2.04%	8.60	2.38%	01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	8.00	8.40	4.80	EXP	8.20	2.50%	8.60	2.38%	4.90	2.08%	01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M	9.50	10.00	5.70	EXP	10.10	2.11%	10.60	2.00%	6.10	1.75%	01-Apr-11	01-Apr-12
Studio (weekday)	M	15.30	16.10	9.20	EXP	15.60	1.96%	16.40	1.86%	9.40	2.17%	01-Apr-11	01-Apr-12

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Blue/Green Room (weekday)	M	10.30	10.90	6.20	EXP	10.50	1.94%	11.10	1.83%	6.30	1.61%	01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	13.70	14.40	8.30	EXP	14.00	2.19%	14.70	2.08%	8.40	1.20%	01-Apr-11	01-Apr-12
Garden (weekday)	M	5.00	5.30	3.00	EXP	5.10	2.00%	5.40	1.89%	3.10	3.33%	01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	6.30		6.60		3.80		01-Apr-11	01-Apr-12
Essential Publicity Package	M	75.00	78.80	45.00	STD	84.00	12.00%	90.00	14.21%	50.40	12.00%	01-Apr-11	01-Apr-12
Ticket print for own sales	M	0.20	0.30		STD	0.20	0.00%	0.30	0.00%			01-Apr-11	01-Apr-12
Solus advertising	M	POA	POA		STD	POA		POA				01-Apr-11	01-Apr-12
Community Groups (Bulk Discount)													
Long Room (weekday)	M	13.40	15.00		EXP	13.50	0.75%	15.20	1.33%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	15.60	17.40		EXP	15.80	1.28%	17.60	1.15%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	10.90	12.10		EXP	11.00	0.92%	12.20	0.83%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	13.30	14.70		EXP	13.40	0.75%	14.80	0.68%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	7.60	8.40		EXP	7.70	1.32%	8.50	1.19%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	9.50		10.40				01-Apr-11	01-Apr-12
Studio (weekday)	M	9.10	10.00		EXP	9.20	1.10%	10.10	1.00%			01-Apr-11	01-Apr-12
Studio (weekend)	M	14.60	16.10		EXP	14.70	0.68%	16.30	1.24%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	9.80	10.90		EXP	9.90	1.02%	11.00	0.92%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	13.10	14.40		EXP	13.20	0.76%	14.50	0.69%			01-Apr-11	01-Apr-12
Corporate Rates (Daily/Hourly)													
Ceiling Mounted Video / Data Projector	M	72.00	92.40		STD	73.40	1.94%	94.20	1.95%			01-Apr-11	01-Apr-12
Sony NICAM Video Player / Recorder	M	25.00	26.40		STD	25.50	2.00%	26.90	1.89%			01-Apr-11	01-Apr-12
DVD Player	M	31.40	33.00		STD	32.00	1.91%	33.70	2.12%			01-Apr-11	01-Apr-12
2 x ROBE 250 Moving Spot Light	M	75.20	79.20		STD	76.70	1.99%	80.80	2.02%			01-Apr-11	01-Apr-12
6 x Chroma-Q DMX Colour Scroller	M	32.60	34.30		STD	33.30	2.15%	35.00	2.04%			01-Apr-11	01-Apr-12
8 x Par 16 'Birdi' with 12v Transformers	M	5.00	5.20		STD	5.10	2.00%	5.30	1.92%			01-Apr-11	01-Apr-12
Mirror Ball	M	20.10	21.10		STD	20.50	1.99%	21.50	1.90%			01-Apr-11	01-Apr-12
Strobe Light	M	25.50	26.40		STD	26.00	1.96%	26.90	1.89%			01-Apr-11	01-Apr-12
UV Lights	M	12.60	13.20		STD	12.90	2.38%	13.50	2.27%			01-Apr-11	01-Apr-12
Smoke Machine	M	50.10	52.80		STD	51.10	2.00%	53.90	2.08%			01-Apr-11	01-Apr-12
Additional Follow Spot INCLUDING Dimmer	M	56.50	59.40		STD	57.60	1.95%	60.60	2.02%			01-Apr-11	01-Apr-12
Shure SM58 Vocal Mics	M	18.80	19.80		STD	19.20	2.13%	20.20	2.02%			01-Apr-11	01-Apr-12
Upright Piano (EXCLUDING TUNING)	M	25.00	26.40		STD	25.50	2.00%	26.90	1.89%			01-Apr-11	01-Apr-12
Gobos	M	5.00	5.20		STD	5.10	2.00%	5.30	1.92%			01-Apr-11	01-Apr-12
Pyro Firing Box Controller	M	15.10	15.80		STD	15.40	1.99%	16.10	1.90%			01-Apr-11	01-Apr-12
Pyro Holders (NOT consumables)	M	6.00	6.30		STD	6.10	1.67%	6.40	1.59%			01-Apr-11	01-Apr-12
Stage Gauze Cloth	M	75.20	79.20		STD	76.70	1.99%	80.80	2.02%			01-Apr-11	01-Apr-12
Single Channel Dimmer when not used with Followspot	M	6.30	6.60		STD	6.40	1.59%	6.70	1.52%			01-Apr-11	01-Apr-12
DI Boxes	M	6.30	6.60		STD	6.40	1.59%	6.70	1.52%			01-Apr-11	01-Apr-12

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Corporate Rates (Hourly)													
One Offs: Single Performances (weekday)	M	49.40	52.00		EXP	50.40	2.02%	53.00	1.92%			01-Apr-11	01-Apr-12
One Offs: Single Performances (weekend)	M	57.00	60.00		EXP	58.00	1.75%	61.00	1.67%			01-Apr-11	01-Apr-12
One Offs: Non-Performance Use	M	28.50	30.00		EXP	29.10	2.11%	30.60	2.00%			01-Apr-11	01-Apr-12
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	17.20	18.00		STD	17.50	1.74%	18.40	2.22%			01-Apr-11	01-Apr-12
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	20.60	21.60		STD	21.00	1.94%	22.00	1.85%			01-Apr-11	01-Apr-12
All Shows: Ushers	M	34.20	36.00		STD	34.90	2.05%	36.70	1.94%			01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	17.20	18.00		STD	17.50	1.74%	18.40	2.22%			01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	20.60	21.60		STD	21.00	1.94%	22.00	1.85%			01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Midweek	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%			01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Sat/Sun	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%			01-Apr-11	01-Apr-12
All Shows: Additional Dressing Room	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%			01-Apr-11	01-Apr-12
Excess Hire Charge	M	100.00	100.00		EXP	100.00	0.00%	100.00	0.00%			01-Apr-11	01-Apr-12
Long Room (weekday)	M	20.30	21.30		EXP	20.70	1.97%	21.70	1.88%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	23.60	24.80		EXP	24.10	2.12%	25.30	2.02%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	16.50	17.30		EXP	16.80	1.82%	17.60	1.73%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	20.00	21.00		EXP	20.40	2.00%	21.40	1.90%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	11.40	12.00		EXP	21.00	84.21%	22.00	83.33%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	26.00		27.20				01-Apr-11	01-Apr-12
Studio (weekday)	M	13.60	14.30		EXP	13.90	2.21%	14.60	2.10%			01-Apr-11	01-Apr-12
Studio (weekend)	M	21.90	23.00		EXP	22.30	1.83%	23.50	2.17%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	14.80	15.50		EXP	15.10	2.03%	15.80	1.94%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	19.60	20.60		EXP	20.00	2.04%	21.00	1.94%			01-Apr-11	01-Apr-12
Garden (weekday)	M	7.20	7.50		EXP	7.30	1.39%	7.70	2.67%			01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	9.00		9.50				01-Apr-11	01-Apr-12

* NB the café bar increase is due to correcting an error from last year

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Corporate Rates (Bulk Discount)													
Ceiling Mounted Video / Data Projector	M	180.00	231.00		STD	184.00	2.22%	236.00	2.16%			01-Apr-11	01-Apr-12
Sony NICAM Video Player / Recorder	M	62.70	66.00		STD	64.00	2.07%	67.30	1.97%			01-Apr-11	01-Apr-12
DVD Player	M	78.60	82.50		STD	80.20	2.04%	84.20	2.06%			01-Apr-11	01-Apr-12
2 x ROBE 250 Moving Spot Light	M	188.10	198.00		STD	191.90	2.02%	202.00	2.02%			01-Apr-11	01-Apr-12
6 x Chroma-Q DMX Colour Scroller	M	81.60	85.80		STD	83.20	1.96%	87.50	1.98%			01-Apr-11	01-Apr-12
8 x Par 16 'Birdi' with 12v Transformers	M	12.60	13.20		STD	12.90	2.38%	13.50	2.27%			01-Apr-11	01-Apr-12
Mirror Ball	M	50.40	52.80		STD	51.40	1.98%	53.90	2.08%			01-Apr-11	01-Apr-12
Strobe Light	M	62.70	66.00		STD	64.00	2.07%	67.30	1.97%			01-Apr-11	01-Apr-12
UV Lights	M	31.50	33.00		STD	32.10	1.90%	33.70	2.12%			01-Apr-11	01-Apr-12
Smoke Machine	M	125.40	132.00		STD	127.90	1.99%	134.60	1.97%			01-Apr-11	01-Apr-12
Additional Follow Spot INCLUDING Dimmer	M	141.30	148.50		STD	144.10	1.98%	151.50	2.02%			01-Apr-11	01-Apr-12
Shure SM58 Vocal Mics	M	47.10	49.50		STD	48.00	1.91%	50.50	2.02%			01-Apr-11	01-Apr-12
Upright Piano (EXCLUDING TUNING)	M	62.70	66.00		STD	64.00	2.07%	67.30	1.97%			01-Apr-11	01-Apr-12
Gobos	M	12.60	13.20		STD	12.90	2.38%	13.50	2.27%			01-Apr-11	01-Apr-12
Pyro Firing Box Controller	M	31.50	33.00		STD	32.10	1.90%	33.70	2.12%			01-Apr-11	01-Apr-12
Pyro Holders (NOT consumables)	M	12.60	13.20		STD	12.90	2.38%	13.50	2.27%			01-Apr-11	01-Apr-12
Stage Gauze Cloth	M	188.10	198.00		STD	191.90	2.02%	202.00	2.02%			01-Apr-11	01-Apr-12
Single Channel Dimmer when not used with Followspot	M	15.90	16.50		STD	16.20	1.89%	16.80	1.82%			01-Apr-11	01-Apr-12
DI Boxes	M	15.90	16.50		STD	16.20	1.89%	16.80	1.82%			01-Apr-11	01-Apr-12
Long Room (weekday)	M	101.50	106.50		EXP	103.50	1.97%	108.50	1.88%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	118.00	124.00		EXP	120.50	2.12%	126.50	2.02%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	82.50	86.50		EXP	84.00	1.82%	88.00	1.73%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	100.00	105.00		EXP	102.00	2.00%	107.00	1.90%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	57.00	60.00		EXP	105.00	84.21%	110.00	83.33%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	128.40		134.50				01-Apr-11	01-Apr-12
Studio (weekday)	M	68.00	71.50		EXP	69.50	2.21%	73.00	2.10%			01-Apr-11	01-Apr-12
Studio (weekend)	M	109.50	115.00		EXP	111.50	1.83%	117.50	2.17%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	74.00	77.50		EXP	75.50	2.03%	79.00	1.94%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	98.00	103.00		EXP	100.00	2.04%	105.00	1.94%			01-Apr-11	01-Apr-12
Garden (weekday)	M	36.00	37.50		EXP	36.50	1.39%	38.50	2.67%			01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	44.70		47.10				01-Apr-11	01-Apr-12

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Social Rate													
One Offs: Single Performances (weekday)	M	44.70	47.00		EXP	45.60	2.01%	47.90	1.91%		1.91%	01-Apr-11	01-Apr-12
One Offs: Single Performances (weekend)	M	52.30	55.00		EXP	53.30	1.91%	56.10	2.00%		2.00%	01-Apr-11	01-Apr-12
One Offs: Non-Performance Use	M	38.00	40.00		EXP	39.00	2.63%	41.00	2.50%		2.50%	01-Apr-11	01-Apr-12
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	11.40	12.00		STD	14.70	28.95%	15.50	29.17%		29.17%	01-Apr-11	01-Apr-12
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	14.30	15.00		STD	18.40	28.67%	19.40	29.33%		29.33%	01-Apr-11	01-Apr-12
All Shows: Ushers	M	19.00	20.00		STD	19.40	2.11%	20.40	2.00%		2.00%	01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	14.30	15.00		STD	14.70	2.80%	15.50	3.33%		3.33%	01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	17.10	18.00		STD	18.40	7.60%	19.40	7.78%		7.78%	01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Midweek	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%		2.00%	01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Sat/Sun/Bank Holiday	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%		2.00%	01-Apr-11	01-Apr-12
All Shows: Additional Dressing Room	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%		2.00%	01-Apr-11	01-Apr-12
Excess Hire Charge	M	100.00	100.00		EXP	100.00	0.00%	100.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Long Room (weekday)	M	20.30	21.30		EXP	20.70	1.97%	21.70	1.88%		1.88%	01-Apr-11	01-Apr-12
Long Room (weekend)	M	23.60	24.80		EXP	24.10	2.12%	25.30	2.02%		2.02%	01-Apr-11	01-Apr-12
Oak Room (weekday)	M	16.50	17.30		EXP	16.80	1.82%	17.60	1.73%		1.73%	01-Apr-11	01-Apr-12
Oak Room (weekend)	M	20.00	21.00		EXP	20.00	0.00%	21.00	0.00%		0.00%	01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	11.40	12.00		EXP	17.00	49.12%	17.80	48.33%		48.33%	01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	20.80		21.80				01-Apr-11	01-Apr-12
Studio (weekday)	M	13.60	14.30		EXP	13.90	2.21%	14.60	2.10%		2.10%	01-Apr-11	01-Apr-12
Studio (weekend)	M	21.90	23.00		EXP	22.30	1.83%	23.50	2.17%		2.17%	01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	14.80	15.50		EXP	15.10	2.03%	15.80	1.94%		1.94%	01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	19.60	20.60		EXP	20.00	2.04%	21.00	1.94%		1.94%	01-Apr-11	01-Apr-12
Garden (weekday)	M	7.20	7.50		EXP	7.30	1.39%	7.70	2.67%		2.67%	01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	9.00		9.50				01-Apr-11	01-Apr-12
Children's Birthday Party (minimum 10)	M	9.60	10.80		STD	9.80	2.08%	11.00	1.85%		1.85%	01-Apr-11	01-Apr-12
Children's Birthday Party Entertainer	M	POA			EXP	POA		POA				01-Apr-11	01-Apr-12

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Social Rate (bulk)													
Long Room (weekday)	M	101.50	106.50		EXP	103.50	1.97%	108.50	1.88%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	118.00	124.00		EXP	120.50	2.12%	126.50	2.02%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	82.50	86.50		EXP	84.00	1.82%	88.00	1.73%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	100.00	105.00		EXP	100.00	0.00%	105.00	0.00%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	57.00	60.00		EXP	85.00	49.12%	89.00	48.33%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	104.00		109.00				01-Apr-11	01-Apr-12
Studio (weekday)	M	68.00	71.50		EXP	69.50	2.21%	73.00	2.10%			01-Apr-11	01-Apr-12
Studio (weekend)	M	109.50	115.00		EXP	111.50	1.83%	117.50	2.17%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	74.00	77.50		EXP	75.50	2.03%	79.00	1.94%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	98.00	103.00		EXP	100.00	2.04%	105.00	1.94%			01-Apr-11	01-Apr-12
Garden (weekday)	M	36.00	37.50		EXP	36.50	1.39%	38.50	2.67%			01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	45.00		47.50				01-Apr-11	01-Apr-12
Charity Rate													
One Offs: Single Performances (weekday)	M	35.20	37.00		EXP	35.90	1.99%	37.70	1.89%			01-Apr-11	01-Apr-12
One Offs: Single Performances (weekend)	M	42.80	45.00		EXP	43.70	2.10%	45.90	2.00%			01-Apr-11	01-Apr-12
One Offs: Non-Performance Use	M	19.00	20.00		EXP	19.00	0.00%	20.00	0.00%			01-Apr-11	01-Apr-12
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	11.40	12.00		STD	14.70	28.95%	15.50	29.17%			01-Apr-11	01-Apr-12
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	14.30	15.00		STD	18.40	28.67%	19.40	29.33%			01-Apr-11	01-Apr-12
All Shows: Ushers	M	9.50	10.00		STD	9.70	2.11%	10.20	2.00%			01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekday Duty Manager (mandatory for all performances)	M	11.40	12.00		STD	11.60	1.75%	12.20	1.67%			01-Apr-11	01-Apr-12
One-Offs and Matinees: Weekend / Bank Holiday Duty Manager (mandatory for all performances)	M	14.30	15.00		STD	14.60	2.10%	15.30	2.00%			01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Midweek	M	6.20	6.50		EXP	6.30	1.61%	6.60	1.54%			01-Apr-11	01-Apr-12
All Shows: Rehearsal Rooms - Sat/Sun	M	6.20	6.50		EXP	6.30	1.61%	6.60	1.54%			01-Apr-11	01-Apr-12
All Shows: Additional Dressing Room	M	6.20	6.50		EXP	6.30	1.61%	6.60	1.54%			01-Apr-11	01-Apr-12
Excess Hire Charge	M	100.00	100.00		EXP	100.00	0.00%	100.00	0.00%			01-Apr-11	01-Apr-12
Long Room (weekday)	M	14.30	15.00		EXP	14.60	2.10%	15.30	2.00%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	16.60	17.40		EXP	16.90	1.81%	17.70	1.72%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	11.50	12.10		EXP	11.70	1.74%	12.30	1.65%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	14.00	14.70		EXP	14.30	2.14%	15.00	2.04%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	8.00	8.40		EXP	15.00	87.50%	15.70	86.90%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	18.00		18.90				01-Apr-11	01-Apr-12

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Studio (weekday)	M	9.50	10.00		EXP	9.70	2.11%	10.20	2.00%			01-Apr-11	01-Apr-12
Studio (weekend)	M	15.30	16.10		EXP	15.60	1.96%	16.40	1.86%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	10.40	10.90		EXP	10.60	1.92%	11.10	1.83%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	13.70	14.40		EXP	14.00	2.19%	14.70	2.08%			01-Apr-11	01-Apr-12
Garden (weekday)	M	5.10	5.30		EXP	5.20	1.96%	5.40	1.89%			01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	6.40		6.60				01-Apr-11	01-Apr-12
Charity Rate (Bulk)													
Long Room (weekday)	M	71.50	75.00		EXP	73.00	2.10%	76.50	2.00%			01-Apr-11	01-Apr-12
Long Room (weekend)	M	83.00	87.00		EXP	84.50	1.81%	88.50	1.72%			01-Apr-11	01-Apr-12
Oak Room (weekday)	M	57.50	60.50		EXP	58.50	1.74%	61.50	1.65%			01-Apr-11	01-Apr-12
Oak Room (weekend)	M	70.00	73.50		EXP	71.50	2.14%	75.00	2.04%			01-Apr-11	01-Apr-12
Cafe Bar (weekday)	M	40.00	42.00		EXP	75.00	87.50%	78.50	86.90%			01-Apr-11	01-Apr-12
Cafe Bar (weekend)	M				EXP	90.00		94.50				01-Apr-11	01-Apr-12
Studio (weekday)	M	47.50	50.00		EXP	48.50	2.11%	51.00	2.00%			01-Apr-11	01-Apr-12
Studio (weekend)	M	76.50	80.50		EXP	78.00	1.96%	82.00	1.86%			01-Apr-11	01-Apr-12
Blue/Green Room (weekday)	M	52.00	54.50		EXP	53.00	1.92%	55.50	1.83%			01-Apr-11	01-Apr-12
Blue/Green Room (weekend)	M	68.50	72.00		EXP	70.00	2.19%	73.50	2.08%			01-Apr-11	01-Apr-12
Garden (weekday)	M	25.50	26.50		EXP	26.00	1.96%	27.00	1.89%			01-Apr-11	01-Apr-12
Garden (weekend)	M				EXP	32.00		33.00				01-Apr-11	01-Apr-12
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-12
Online Card Booking Fee	M	1.50			EXP	1.50	0.00%	1.50				01-Apr-11	01-Apr-12
Phone Booking Fee	M	2.00			EXP	2.00	0.00%	2.00				01-Apr-11	01-Apr-12
Sponsor-a-Seat Deal (5 years)	M				STD	120.00		120.00				01-Apr-11	01-Apr-12
All Groups													
Box Office Commission	M	6.15 percent	9 percent		STD	8.7 percent		9.5 percent				01-Apr-11	01-Apr-12
Card Handling Fees	M	3.1 percent	3.1 percent		STD	to be deleted		to be deleted				01-Apr-11	01-Apr-12

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Filming													
Filming - interior and/or exterior per day - subject to specific requirements Council owned principal location for production													
Large production		3,000.00	3,000.00		STD	3,000.00	0.00%	3,000.00	0.00%			01-Apr-11	01-Apr-12
Medium production		2,000.00	2,000.00		STD	2,000.00	0.00%	2,000.00	0.00%			01-Apr-11	01-Apr-12
Small production (up to 3 crew, camera only)		1,000.00	1,000.00		STD	1,000.00	0.00%	1,000.00	0.00%			01-Apr-11	01-Apr-12
Council owned secondary location													
Large production		2,000.00	2,000.00		STD	2,000.00	0.00%	2,000.00	0.00%			01-Apr-11	01-Apr-12
Medium production		1,000.00	1,000.00		STD	1,000.00	0.00%	1,000.00	0.00%			01-Apr-11	01-Apr-12
Small production (up to 3 crew, camera only)		500.00	500.00		STD	500.00	0.00%	500.00	0.00%			01-Apr-11	01-Apr-12
with other Council departments, Supervising street works on the highway, Monitoring location filming													
per hour		100.00	100.00		STD	100.00	0.00%	100.00	0.00%			01-Apr-11	01-Apr-12
Road Closure, Traffic and Highway Management													
Traffic Management													
3 minutes		170.00	170.00		STD	170.00	0.00%	170.00	0.00%			01-Apr-11	01-Apr-12
Complete Road Closure - by notice													
24 hours		200.00	200.00		STD	200.00	0.00%	200.00	0.00%			01-Apr-11	01-Apr-12
Complete Road Closure - by order													
7 days		1,000.00	1,000.00		STD	1,000.00	0.00%	1,000.00	0.00%			01-Apr-11	01-Apr-12
Land Charges													
Search Fees													
Standard commercial search	M	70.00	70.00		NB	70.00	0.00%	70.00	0.00%			01-Apr-11	01-Apr-12
Official certificate of search (Form LLC1) only	M	26.00	26.00		NB	26.00	0.00%	26.00	0.00%			01-Apr-11	01-Apr-12
Standard domestic search	M	60.00	60.00		NB	60.00	0.00%	60.00	0.00%			01-Apr-11	01-Apr-12
Assisted Search LLC Register Only	M	22.00	22.00		NB	22.00	0.00%	22.00	0.00%			01-Apr-11	01-Apr-12
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	01-Apr-12
Assisted Common Land Search	M	15.00	15.00		NB	15.00	0.00%	15.00	0.00%			01-Apr-11	01-Apr-12
Assisted Compiling CON29R	M	32.00	32.00		NB	32.00	0.00%	32.00	0.00%			01-Apr-11	01-Apr-12
Assisted Compiling CON29O	M	18.50	18.50		NB	18.50	0.00%	18.50	0.00%			01-Apr-11	01-Apr-12
Contact Centre													
Blue Badge													
Disabled Parking Blue Badge	R	2.00	2.00		EXP	2.00	0.00%	2.00	0.00%			01-Apr-11	01-Apr-12

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

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

Uxbridge

Per 15 mins up to 2 hours	M	0.30	0.80	NB	0.30	0.00%	0.80	0.00%	31-Jan-11	01-Apr-12
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West Drayton / Yiewsley, Hayes (Coldharbour Lane and Station Rd), Northwood Hills, Eastcote, Ruislip.

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

1st 30 mins free then, 30 mins up to 2hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12

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

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

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

1st 30 mins free then, per 30 mins up to 2 hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12

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

This scheme has a duration of 10 hrs and 40 mins

1st 30 mins free, then per 30 mins up to 2 hrs, then per 20 mins up to 4 hrs, then per 20 mins up to maximum stay	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.60	NB	0.20	0.00%	0.60	0.00%	31-Jan-11	01-Apr-12

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Parking Schemes

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

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

Outside shops:

1st 30 mins free, then per 30 mins up to maximum stay	M	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
	M	0.20	0.70	NB	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12

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	01-Apr-12
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Off Street ParkingKingsend 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	01-Apr-12
up to 2 hours (Kingsend South)	M	1.00	1.50	STD	1.00	0.00%	1.50	0.00%	31-Jan-11	01-Apr-12
up to 30 mins	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
up to 1 hour	M	0.20	1.00	STD	0.20	0.00%	1.00	0.00%	31-Jan-11	01-Apr-12
up to 90 mins	M	0.40	1.50	STD	0.40	0.00%	1.50	0.00%	31-Jan-11	01-Apr-12
up to 2 hours	M	0.60	1.70	STD	0.60	0.00%	1.70	0.00%	31-Jan-11	01-Apr-12

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	01-Apr-12
Up to 1 hour	M	0.20	1.00	STD	0.20	0.00%	1.00	0.00%	31-Jan-11	01-Apr-12
Up to 90 mins	M	0.40	1.30	STD	0.40	0.00%	1.30	0.00%	31-Jan-11	01-Apr-12
Up to 2 hours	M	0.60	1.70	STD	0.60	0.00%	1.70	0.00%	31-Jan-11	01-Apr-12
Up to 3 hours	M	1.00	2.50	STD	1.00	0.00%	2.50	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	1.80	4.40	STD	1.80	0.00%	4.40	0.00%	31-Jan-11	01-Apr-12

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Rockingham Recreation Ground, Uxbridge - Limited Stay

This car park has a maximum stay of 4 hours

1st 30 minutes free, then	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
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	01-Apr-12
per 20 mins up to maximum stay	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12

Sidmouth Drive car park, Ruislip Gardens, Limited Stay

This car park has a maximum stay period of 4 hours

1st 30 mins, then	M	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	31-Jan-11	01-Apr-12
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	01-Apr-12
per 20 mins up to maximum stay	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12

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	01-Apr-12
Up to 2 hours	M	1.00	1.50	STD	1.00	0.00%	1.50	0.00%	31-Jan-11	01-Apr-12
Up to 3 hours	M	1.20	2.90	STD	1.20	0.00%	2.90	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	2.00	4.90	STD	2.00	0.00%	4.90	0.00%	31-Jan-11	01-Apr-12
Over 4 hours	M	2.20	5.50	STD	2.20	0.00%	5.50	0.00%	31-Jan-11	01-Apr-12

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All Prices Include VAT

Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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	01-Apr-12
Up to 1 hour	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
Up to 90 mins	M	0.40	1.40	STD	0.40	0.00%	1.40	0.00%	31-Jan-11	01-Apr-12
Up to 2 hours	M	0.60	2.10	STD	0.60	0.00%	2.10	0.00%	31-Jan-11	01-Apr-12
Up to 3 hours	M	1.00	3.00	STD	1.00	0.00%	3.00	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	2.00	5.20	STD	2.00	0.00%	5.20	0.00%	31-Jan-11	01-Apr-12
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	01-Apr-12
Over 9 hours	M	6.20	12.00	STD	6.20	0.00%	12.00	0.00%	31-Jan-11	01-Apr-12

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	01-Apr-12
Up to 1 hour	M	0.20	0.70	STD	0.20	0.00%	0.70	0.00%	31-Jan-11	01-Apr-12
Up to 90 mins	M	0.40	1.40	STD	0.40	0.00%	1.40	0.00%	31-Jan-11	01-Apr-12
Up to 2 hours	M	0.60	2.10	STD	0.60	0.00%	2.10	0.00%	31-Jan-11	01-Apr-12
Up to 3 hours	M	1.00	3.50	STD	1.00	0.00%	3.50	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	1.80	5.20	STD	1.80	0.00%	5.20	0.00%	31-Jan-11	01-Apr-12
Over 4 hours	M	2.00	5.70	STD	2.00	0.00%	5.70	0.00%	31-Jan-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
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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	01-Apr-12
Up to 1 hour	M	0.20	0.50	STD	0.20	0.00%	0.50	0.00%	31-Jan-11	01-Apr-12
Up to 90 mins	M	0.40	1.00	STD	0.40	0.00%	1.00	0.00%	31-Jan-11	01-Apr-12
Up to 2 hours	M	0.60	1.50	STD	0.60	0.00%	1.50	0.00%	31-Jan-11	01-Apr-12
Up to 3 hours	M	1.00	2.30	STD	1.00	0.00%	2.30	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	2.00	4.50	STD	2.00	0.00%	4.50	0.00%	31-Jan-11	01-Apr-12
Up to 6 hours	M	2.60	5.50	STD	2.60	0.00%	5.50	0.00%	31-Jan-11	01-Apr-12
Up to 9 hours	M	3.70	8.00	STD	3.70	0.00%	8.00	0.00%	31-Jan-11	01-Apr-12
Over 9 hours	M	6.20	11.00	STD	6.20	0.00%	11.00	0.00%	31-Jan-11	01-Apr-12

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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	01-Apr-12
Up to 3 hours	M	2.00	2.40	STD	2.00	0.00%	2.40	0.00%	31-Jan-11	01-Apr-12
Up to 4 hours	M	2.50	3.00	STD	2.50	0.00%	3.00	0.00%	31-Jan-11	01-Apr-12
Up to 5 hours	M	3.20	4.00	STD	3.20	0.00%	4.00	0.00%	31-Jan-11	01-Apr-12
Up to 6 hours	M	4.50	6.80	STD	4.50	0.00%	6.80	0.00%	31-Jan-11	01-Apr-12
Up to 8 hours	M	6.50	11.00	STD	6.50	0.00%	11.00	0.00%	31-Jan-11	01-Apr-12
Over 8 hours	M	8.50	16.00	STD	8.50	0.00%	16.00	0.00%	31-Jan-11	01-Apr-12
Sunday (all day)	M	2.00	2.70	STD	2.00	0.00%	2.70	0.00%	31-Jan-11	01-Apr-12

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	01-Apr-12
Up to 4 hours	M	1.80	3.00	STD	1.80	0.00%	3.00	0.00%	31-Jan-11	01-Apr-12
Over 4 hours	M	3.50	5.50	STD	3.50	0.00%	5.50	0.00%	31-Jan-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Proposed New Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Multi-storey Season Tickets and other pre-paid Parking Permits:										
Cedars and Grainges Car Parks At all times (per quarter)	M	300.00	420.00	STD	300.00	0.00%	425.00	1.19%	31-Jan-11	01-Apr-12
Cedars and Grainges Car Parks At all times (per half-year)	M			STD	600.00		845.00			01-Apr-12
Cedars and Grainges Car Parks At all times (annual)	M	1,200.00	1,680.00	STD	1,200.00	0.00%	1,680.00	0.00%	31-Jan-11	01-Apr-12
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	01-Apr-12
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	01-Apr-12
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	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date

Access & Inclusion**Service Level Agreement**

Behaviour Support (Primary Maintained - up to 250 pupils)	S	1,000.00	NB	1,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Maintained - 251 to 500 pupils)	S	2,000.00	NB	2,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Maintained - over 500 pupils)	S	3,000.00	NB	3,000.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - up to 250 pupils)	S		STD	1,320.00		01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - 251 to 500 pupils)	S		STD	2,640.00		01-Apr-11	01-Apr-12
Behaviour Support (Primary Acadmies - over 500 pupils)	S	210.00	STD	3,960.00		01-Apr-11	01-Apr-12
Behaviour Support (Secondary Maintained - per 3 hour session)	S		NB	210.00	0.00%	01-Apr-11	01-Apr-12
Behaviour Support (Secondary Academies - per 3 hour session)	S		STD	288.00		01-Apr-11	01-Apr-12

Corporate Landlord

Hillingdon Learning & Development Centre (Primary Schools)	S	171.00	EXP				Queens walk to close as
Hillingdon Learning & Development Centre (Secondary Schools)	S	368.00	EXP				
Hillingdon Learning & Development Centre (Special Schools)	S	114.00	EXP				

School Improvement Service

Governor Support Service (small governing body)	S	625.45	NB			01-Apr-11	01-Apr-12
Governor Support Service (medium-sized governing body)	S	971.15	NB			01-Apr-11	01-Apr-12
Governor Support Service (large governing body)	S	1,245.45	NB			01-Apr-11	01-Apr-12
Governor Support Service (Maintained Nursery School)	S		NB	£500 + £2.25 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Primary School)	S		NB	£500 + £2.25 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Secondary School)	S		NB	£500 + £2 per FTE pupil		01-Apr-11	01-Apr-12
Governor Support Service (Maintained Special School)	S		NB	£500 + £4.50 per FTE pupil		01-Apr-11	01-Apr-12
Attendance at individual Governor Support courses	S	110.00	NB	120.00	9.09%	01-Apr-11	01-Apr-12
Governing body training session	S	395.00	NB			01-Apr-11	01-Apr-12

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Libraries

Schools Library Service - Primary Schools Package (per pupil)	S	8.65	NB	8.65	0.00%	01-Apr-11	01-Apr-12
Schools Library Service - Secondary Schools Package	S	775.00	NB	775.00	0.00%	01-Apr-11	01-Apr-12
Maintained Secondary Library Staff Support & Training (package of 3 meetings)	S	135.00	NB	126.00	-6.67%	01-Apr-11	01-Apr-12
Maintained Secondary Library Staff Support & Training (individual meeting)	S	42.00	NB	42.00	0.00%	01-Apr-11	01-Apr-12
Secondary Academies Library Staff Support & Training (package of 3 meetings)	S		STD	151.20		01-Apr-11	01-Apr-12
Secondary Academies Library Staff Support & Training (individual meeting)	S		STD	50.40		01-Apr-11	01-Apr-12
Secondary Fiction Book Loan (per 100 books)	S	175.00	NB	350.00	100.00%	01-Apr-11	01-Apr-12
Secondary Non-fiction Book Loan Service (per 100 books)	S	270.00	NB	300.00	11.11%	01-Apr-11	01-Apr-12
Secondary Artefact Boxes (per half-term loan)	S	40.00	NB	40.00	0.00%	01-Apr-11	01-Apr-12
Secondary Project Boxes / Loan (10 boxes for one term)	S	435.00	NB	n/a		01-Apr-11	01-Apr-12
Secondary Project Boxes / Loan (additional boxes)	S	55.00	NB	40.00	-27.27%	01-Apr-11	01-Apr-12
Schools Library Service - Special Schools Package	S	902.00	NB	902.00	0.00%	01-Apr-11	01-Apr-12

Human Resources

Leadership, Management and Succession Development SLA (Primary & Special Maintained Schools)	S	1,300.00	NB	1,200.00	-7.69%	01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Secondary Maintained Schools)	S	1,600.00	NB	1,400.00	-12.50%	01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Primary & Special Academies)	S		STD	1,440.00		01-Apr-11	01-Apr-12
Leadership, Management and Succession Development SLA (Secondary Academies)	S		STD	1,680.00		01-Apr-11	01-Apr-12
Leadership Team Residential	S	225.00	NB				No demand for these services in 2011/12
Leadership Coaching	S	350.00	NB				
New Heads	S	125.00	NB				
HLTA Networks	S	100.00	NB				
CPD Leaders Networks	S	100.00	NB				
Second Life Networks	S	100.00	NB				
General Development Sessions (full day)	S	125.00	NB				

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
General Development Sessions (half day)	S	95.00	NB				
General Development Sessions (twilight)	S	75.00	NB				

School Improvement Service

NQT induction programme	S	495.00	NB			01-Apr-11	01-Apr-12
NQT induction assessment and verification service	S		NB	275.00		01-Apr-11	01-Apr-12
NQT training and development programme (core)	S		EXP	200.00		01-Apr-11	01-Apr-12
NQT training and development programme (primary)	S		EXP	300.00		01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - full day)	S	140.00	EXP	150.00	7.14%	01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - half day)	S	90.00	EXP	65.00	-27.78%	01-Apr-11	01-Apr-12
NQT induction programme (Pay as you go - twilight)	S	55.00	EXP	40.00	-27.27%	01-Apr-11	01-Apr-12
Primary Advisory Service (Maintained Schools)	S	2,500.00	NB	2,500.00	0.00%	01-Apr-11	01-Apr-12
Primary Advisory Service (Academies)	S		STD	3,000.00		01-Apr-11	01-Apr-12

Access & Inclusion

Education Welfare (Academies) (per 3 hour session)	S	90.00	S			01-Sep-11	01-Apr-12
Education Welfare (Academies) (per hour)	S		S	42.00		01-Apr-11	01-Apr-12
Educational Psychology Gold Package (Maintained Schools) (per day)	S		NB	500.00		01-Apr-11	01-Apr-12
Educational Psychology Silver Package (Maintained Schools) (per day)	S		NB	600.00		01-Apr-11	01-Apr-12
Educational Psychology Bronze (Maintained Schools) (per day)	S		NB	650.00		01-Apr-11	01-Apr-12
Educational Psychology ad hoc (Maintained Schools) (per day)	S		NB	700.00		01-Apr-11	01-Apr-12
Educational Psychology Gold Package (Academies) (per day)	S		STD	600.00		01-Apr-11	01-Apr-12
Educational Psychology Silver Package (Academies) (per day)	S		STD	720.00		01-Apr-11	01-Apr-12
Educational Psychology Bronze (Academies) (per day)	S		STD	780.00		01-Apr-11	01-Apr-12
Educational Psychology ad hoc (Academies) (per day)	S		STD	840.00		01-Apr-11	01-Apr-12

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ICT							
Hillingdon Grid for Learning							
Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Primary Schools)	S	16,000.00	NB	4,000.00	-75.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Secondary Schools)	S	17,000.00	NB	4,000.00	-76.47%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - Fixed element (Academies & Private Schools)	S		STD	17,400.00		01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Primary Schools)	S	5.00	NB	8.00	60.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Secondary Schools)	S	8.00	NB	8.00	0.00%	01-Apr-11	01-Apr-12
Core - Filtered 20Mbps broadband, email and anti-virus - per pupil element (Academies & Private Schools)	S		STD	7.20		01-Apr-11	01-Apr-12
Remote Access (Primary Schools)	S		NB	3,000.00		01-Apr-11	01-Apr-12
Secure Remote Access from home for school staff (Primary Schools)	S		NB	600.00		01-Apr-11	01-Apr-12
Secure Remote Access from home for school staff (Secondary Schools)	S		NB	900.00		01-Apr-11	01-Apr-12
RBS - Remote Backup Solution (off-site) - Fixed element (Maintained Schools)	S		NB	1,093.75		01-Apr-11	01-Apr-12
RBS - Remote Backup Solution (off-site) - Fixed element (Academies & Private Schools)	S		STD	960.00		01-Apr-11	01-Apr-12
MIS package including SIMS licenses Fixed element [SIMS Licenses, Support & SIMS / FMS Training] (Primary Schools)	S	3,000.00	NB	3,000.00	0.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Fixed element [SIMS Licenses, Support & SIMS / FMS Training] (Secondary Schools)	S	5,000.00	NB	3,000.00	-40.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Per pupil (FTE) cost [SIMS Licenses & Support] (Primary Schools)	S	3.79	NB	3.79	0.00%	01-Apr-11	01-Apr-12
MIS package including SIMS licenses Per pupil (FTE) cost [SIMS Licenses & Support] (Secondary Schools)	S	4.48	NB	4.48	0.00%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Primary Schools)	S	1,200.00	NB	3,200.00	166.67%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Secondary Schools)	S	3,400.00	NB	2,200.00	-35.29%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Fixed element [Support & SIMS / FMS Training only] (Academies & Private Schools)	S		STD	2,640.00		01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Primary Schools)	S	3.79	NB	3.00	-20.84%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Secondary Schools)	S	4.48	NB	1.00	-77.68%	01-Apr-11	01-Apr-12
MIS package excluding SIMS licenses Per pupil (FTE) cost [Support only] (Academies & Private Schools)	S		STD	1.80		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration server (Primary Schools)	S		NB	500.00		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration server (Secondary Schools)	S		NB	800.00		01-Apr-11	01-Apr-12
Administration System Technical Support (ADSTS) Fixed element per administration workstation (Primary & Secondary Schools)	S		NB	150.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Fixed element per curriculum server (Primary Schools)	S		NB	500.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Fixed element per curriculum server (Secondary Schools)	S		NB	800.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Per pupil (FTE) cost (Primary Schools)	S		NB	2.00		01-Apr-11	01-Apr-12
Curriculum System Remote Support (CSRS) Per pupil (FTE) cost (Secondary Schools)	S		NB	10.00		01-Apr-11	01-Apr-12
Apple Technology Consultancy (ATC) Fixed element	S		NB	175.00		01-Apr-11	01-Apr-12
Apple Technology Consultancy (ATC) Per pupil (FTE) cost	S		NB	0.25		01-Apr-11	01-Apr-12
My Schools IT Team (MyST) - remote based team with on-site escalation Fixed element (Primary Schools only)	S	20,000.00	NB	3,650.40	-81.75%	01-Apr-11	01-Apr-12
My Schools IT Team (MyST) - remote based team with on-site escalation Per pupil (FTE) cost (Primary Schools only)	S	8.00	NB	7.00	-12.50%	01-Apr-11	01-Apr-12

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Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
On-site - Traditional on-site support engineer including Remote technical support 1st half day (Maintained Schools)	S	4,867.20	NB	4,867.20	0.00%	01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 1st half day (Academies & Private Schools)	S		STD	5,840.64		01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 2nd half day (Maintained Schools)	S	3,650.40	NB	3,650.40	0.00%	01-Apr-11	01-Apr-12
On-site - Traditional on-site support engineer including Remote technical support 2nd half day (Academies & Private Schools)	S		STD	4,380.48		01-Apr-11	01-Apr-12
Frontier - MIS Integration and Management Support (Maintained Schools)	S		NB	247.00		01-Apr-11	01-Apr-12
Frontier - MIS Integration and Management Support (Academies & Private Schools)	S		STD	296.40		01-Apr-11	01-Apr-12
Sophos Hardware Device encryption - Hardware encryption for all devices within your school (Maintained Schools)	S		NB	175.00		01-Apr-11	01-Apr-12
Sophos Hardware Device encryption - Hardware encryption for all devices within your school (Academies & Private Schools)	S		STD	210.00		01-Apr-11	01-Apr-12
Managed Wireless Per Access Point (Maintained Schools)	S		NB	20.00		01-Apr-11	01-Apr-12
Managed Wireless Per Access Point (Academies & Private Schools)	S		STD	24.00		01-Apr-11	01-Apr-12
IP Telephony support (per handset) (Maintained Schools)	S	32.00	NB	32.00	0.00%	01-Apr-11	01-Apr-12
IP Telephony support (per handset) (Academies & Private Schools)	S	28.00	STD	38.40		01-Apr-11	01-Apr-12
Voicemail (Maintained Schools)	S		NB	28.00	0.00%	01-Apr-11	01-Apr-12
Voicemail (Academies & Private Schools)	S		STD	33.60		01-Apr-11	01-Apr-12
IP Telephony Channel (Maintained Schools)	S	290.00	NB	290.00	0.00%	01-Apr-11	01-Apr-12
IP Telephony Channel (Academies & Private Schools)	S		STD	348.00		01-Apr-11	01-Apr-12
HGfL Content Management System based website hosting (Maintained Schools)	S		NB	100.00		01-Apr-11	01-Apr-12
HGfL Content Management System based website hosting (Academies & Private Schools)	S		STD	120.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Core CAL Suite per staff (FTE) cost (Maintained Schools)	S		NB	35.00		01-Apr-11	01-Apr-12

Type
 B = Business
 R = Residents
 M = Mixed

Vat status
 STD - Standard Rated
 EXP - Exempt
 NB - Non Business

All Prices include VAT where applicable							
Type of Fee / Charge	Type	Current Charges Residents £	Vat Status	Proposed New Charges Residents £	% Increase	Date of last change to charge	Effective Date
Microsoft Enrollment for Education Solutions (ESS) Microsoft Core CAL Suite per staff (FTE) cost (Academies & Private Schools)	S		STD	42.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Enterprise CAL Suite per staff (FTE) cost (Maintained Schools)	S		NB	45.00		01-Apr-11	01-Apr-12
Microsoft Enrollment for Education Solutions (ESS) Microsoft Enterprise CAL Suite per staff (FTE) cost (Academies & Private Schools)	S		STD	54.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per hour) (Maintained Schools)	S	various	NB	45.00		01-Apr-11	01-Apr-12
Engineer / SIMS Support Officer / Consult / PM (per hour) (Academies & Private Schools)	S		STD	54.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by Service Engineer / System Engineer / SIMS Support Officer / Consult / PM (per day) (Maintained Schools)	S	various	NB	270.00		01-Apr-11	01-Apr-12
Engineer / SIMS Support Officer / Consult / PM (per day) (Academies & Private Schools)	S		STD	324.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by HGfL to third party support companies (per hour)	S		STD	180.00		01-Apr-11	01-Apr-12
Projects and ad-hoc support - Services provided by HGfL to third party support companies (per day)	S		STD	1,080.00		01-Apr-11	01-Apr-12

Full Project Forecast Outturn (£000s)	Revised Budget 2011/12 (£000s)	Forecast Outturn 2011/12 (£000s)	Project	Group	Draft Programme		Financed by: Borrowing / Receipts (£000s)		External Grants		Draft Programme		Financed by: Borrowing / Receipts (£000s)		External Grants		Other Sources		
					2011/12 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2012/13 (£000s)	2013/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2013/15 (£000s)	2014/15 (£000s)	2015/15 (£000s)
			Programmes of Works																
	200	200	Leader's Initiative	CS	200	200	200	200	0	0	0	200	400	0	0	0	0	0	0
	1,000	1,000	Chrysalis Programme	PEECs	1,000	1,000	1,000	1,000	0	0	1,000	2,000	0	0	0	0	0	0	0
	1,200	1,200	Civic Centre Works Programme	PEECs	2,075	0	2,075	0	0	0	850	850	0	0	0	0	0	0	0
	2,218	2,218	Formula Capital Devolved to Schools	PEECs	0	2,178	0	2,178	0	0	739	739	0	0	1,478	0	0	0	0
	258	258	Highways Localities Programme	PEECs	258	258	258	258	0	0	258	258	0	0	0	0	0	0	0
	1,025	1,025	Highways Structural Works	PEECs	950	950	950	950	0	0	950	950	1,900	0	0	0	0	0	0
	622	622	ICT Single Development Plan	PEECs	1,031	600	600	531	0	0	500	500	1,000	0	0	0	0	0	0
	1,000	600	Property Works Programme	PEECs	600	600	600	600	0	0	600	600	1,200	0	0	0	0	0	0
	250	250	Road Safety	PEECs	250	250	250	250	0	0	250	250	500	0	0	0	0	0	0
	180	180	Street Lighting	PEECs	180	180	180	180	0	0	180	180	360	0	0	0	0	0	0
	325	325	Town Centre Initiatives	PEECs	325	325	325	325	0	0	325	325	650	0	0	0	0	0	0
	5,072	5,072	Transport for London	PEECs	3,297	0	3,297	0	0	0	1,992	1,992	0	0	3,984	0	0	0	0
	1,036	864	Urgent Building Condition Works	PEECs	3,350	0	3,350	0	0	0	3,000	3,000	0	0	6,000	0	0	0	0
	2,632	2,632	Disabled Facilities Grant (DFG)	SCHH	2,500	2,500	2,500	1,500	0	0	2,500	2,500	2,500	0	0	0	0	0	0
	450	450	Private Sector Renewal Grant (PSRG)	SCHH	515	515	515	65	0	0	515	515	900	0	0	0	0	0	0
	634	634	Section 106 Projects	PEECs	0	75	0	75	0	0	0	0	0	0	0	0	0	0	0
	655	655	Other Programmes of Works	PEECs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	18,735	18,185	Total Programmes of Works		18,784	10,921	7,788	10,921	75	75	13,859	13,009	12,276	14,592	0	0	0	0	0
			Major Projects																
	175	0	West Drayton Cemetery & Resurfacing	PEECs	175	0	175	0	0	0	0	0	0	0	0	0	0	0	0
	1,400	0	Civic Centre CHP & Energy Savings Projects	PEECs	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	0	0
	2,582	582	Environmental Assets	PEECs	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0
	2,810	1,500	Hayes End Library Development	PEECs	1,193	0	1,193	0	0	0	0	0	0	0	0	0	0	0	0
	4,600	1,200	Highgrove Pool Phase II	PEECs	3,351	0	3,351	0	0	0	0	0	0	0	0	0	0	0	0
	3,223	802	Libraries Refurbishment	PEECs	688	0	688	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	350	Libraries Refurbishment - Central Library	PEECs	2,650	0	2,650	0	0	0	0	0	0	0	0	0	0	0	0
	3,700	1,200	New Years Green Lane Civic Amenity Site	PEECs	2,157	0	2,157	0	0	0	0	0	0	0	0	0	0	0	0
	6,490	0	New Years Green Lane EA Works	PEECs	0	0	0	0	0	0	3,245	3,245	3,245	0	0	0	0	0	0
	127,916	15,816	Primary School Expansions	PEECs	46,266	21,601	21,601	2,971	0	0	45,306	19,465	35,541	19,560	9,670	0	0	0	0
	5,421	1,121	Purchase of Vehicles	PEECs	1,800	0	1,800	0	0	0	1,500	1,000	2,500	0	0	0	0	0	0
	8,332	3,252	Queenswalk Redevelopment	PEECs	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0
	670	200	Sport & Cultural Projects	PEECs	470	0	470	0	0	0	0	0	0	0	0	0	0	0	0
	11,000	250	Viewsley Pool Self-Financing Scheme	PEECs	5,500	0	5,500	0	0	0	5,250	0	5,250	0	0	0	0	0	0
		8,219	Other Major Projects		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	171,519	33,490	Total Major Projects		73,565	21,601	48,723	3,241	0	55,301	23,710	46,536	22,805	9,670	0	0	0	0	0
			Project Contingency		1,000	0	1,000	0	0	500	500	1,000	0	0	0	0	0	0	0
			General Contingency		1,750	0	1,750	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0
	171,519	53,225	Total		95,099	32,522	59,261	3,316	0	70,660	38,219	61,812	37,397	9,670	0	0	0	0	0

Housing Revenue Account Capital Programme (2012/13 - 15/16)

Full Project Forecast Outturn (£000s)	Revised Budget 2011/12 (£000s)	Forecast Outturn 2011/12 (£000s)	Project	Group	Draft Programme		Financed by: Borrowing / Receipts (£000s)		External Grants		Draft Programme		Financed by: Borrowing / Receipts (£000s)		External Grants		Other Sources		
					2011/12 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2012/13 (£000s)	2013/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2013/15 (£000s)	2014/15 (£000s)	2015/15 (£000s)	2013/15 (£000s)
			Works to Stock																
	2,814	2,814	Works to Stock	SCHH	2,400	2,400	0	2,400	0	0	2,150	2,235	0	0	0	0	0	0	0
	4,842	4,842	HRA - New Build - Extra Care Sites Phase 1	SCHH	300	300	300	0	0	0	0	0	0	0	0	0	0	0	0
	7,209	1,830	HRA - New Build - HRA Pipeline Sites Phase 1	SCHH	95	95	95	0	0	0	0	0	0	0	0	0	0	0	0
	3,873	2,942	HRA - New Build - HRA Pipeline Sites Phase 2	SCHH	931	100	831	100	0	0	0	0	0	0	0	0	0	0	0
	288	281	HRA - New Build - Learning Disability Sites Phase 1	SCHH	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0
	27,954	1,300	HRA - New Build - Supported Housing Programme	SCHH	8,040	1,125	6,915	1,125	0	0	9,307	9,307	16,364	2,250	0	0	0	0	0
	46,500	14,009	Total HRA Capital Programme		11,773	1,225	8,148	2,400	0	11,457	11,542	16,364	2,250	4,385	0	0	0	0	0

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