

<u>General Fund Corporate Summary</u>	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	Net Change £(000s)
Resources							
Increase in Council Tax (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Increase in Social Care Precept (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,112.93	£1,112.93	£1,112.93	£1,112.93	
Increase in Council Tax Base (Band D properties)	4,570	1,450	1,400	1,400	1,400	1,400	7,050
Council Tax Base (Band D properties)	95,770	97,220	98,620	100,020	101,420	102,820	
Gross Council Tax Revenues	106,585	108,199	109,757	111,315	112,873	114,431	7,846
Collection Fund (Deficit) / Surplus	2,625	500	1,000	0	0	0	(2,625)
Net Council Tax Revenues	109,210	108,699	110,757	111,315	112,873	114,431	5,221
Baseline Business Rate Income	43,214	44,098	45,517	47,136	48,079	49,041	5,827
Retained Business Rate Growth	5,346	6,216	7,237	7,711	8,067	8,246	2,900
Collection Fund (Deficit) / Surplus	(1,125)	2,000	0	0	0	0	1,125
Net Business Rate Revenues	47,435	52,314	52,754	54,847	56,146	57,287	9,852
Revenue Support Grant	29,431	19,513	13,124	6,655	5,712	4,750	(24,681)
Other Central Government Funding*	37,796	35,169	31,555	35,519	35,149	34,955	(2,841)
Corporate Grant Income	67,227	54,682	44,679	42,174	40,861	39,705	(27,522)
Planned Use of General Balances*	4,216	5,000	5,000	3,000	1,500	0	(4,216)
Total Resources	228,088	220,695	213,190	211,336	211,380	211,423	(16,665)
Budget Requirement							
Roll Forward Budget*	235,747	228,088	228,088	228,088	228,088	228,088	228,088
Inflation	2,967	5,863	10,610	16,044	20,979	25,985	25,985
Corporate Items	(5,480)	(1,523)	(1,122)	4,207	4,555	4,603	4,603
Contingency	8,383	3,675	7,041	10,457	13,551	16,851	16,851
Priority Growth	(220)	100	1,300	2,000	4,645	5,645	5,645
Savings	(13,309)	(15,508)	(16,610)	(17,907)	(17,063)	(17,103)	(69,749)
Total Budget Requirement	228,088	220,695	229,307	242,889	254,755	264,069	211,423
Budget (Gap) / Surplus	0	0	(16,117)	(31,553)	(43,375)	(52,646)	

* 2016/17 comparators restated to show Public Health Grant, New Homes Bonus and Planned Use of General Reserves within Total Resources, rather than netting down Budget Requirement.

<u>General Fund Corporate Summary - Breakdown of Funding Streams</u>	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
<u>Business Rate Revenues</u>						
Forecast Growth on Rating List	15,000	5,200	6,200	3,100	2,600	500
Forecast Gross Business Rate Yield	382,314	359,811	376,857	391,710	400,890	409,027
Less: Central Government Share (50%)	191,157	179,906	188,429	195,855	200,445	204,514
Less: GLA Share (20%)	76,463	71,962	75,371	78,342	80,178	81,805
Forecast LBH Share of Business Rate Yield (30%)	114,694	107,943	113,057	117,513	120,267	122,708
Less: Baseline Business Rate Income	(43,214)	(44,098)	(45,517)	(47,136)	(48,079)	(49,041)
Less: Tariff	(60,787)	(51,412)	(53,066)	(54,954)	(56,053)	(57,174)
Growth on LBH Share	10,693	12,433	14,474	15,423	16,135	16,493
Less: (Levy on Growth) / Safety Net Payments	(5,347)	(6,217)	(7,237)	(7,712)	(8,068)	(8,247)
Retained Growth	5,346	6,216	7,237	7,711	8,067	8,246
Add: Baseline Business Rate Income	43,214	44,098	45,517	47,136	48,079	49,041
Net Business Rate Revenues	48,560	50,314	52,754	54,847	56,146	57,287
<u>Other Central Government Funding</u>						
Public Health Grant	18,452	17,997	17,506	17,072	17,072	17,072
Better Care Fund	5,711	6,043	8,458	10,920	10,982	11,045
Adult Social Care Support Grant	0	1,045	0	0	0	0
New Homes Bonus	9,127	7,105	4,093	3,765	3,453	3,316
Care Act New Burdens	0	0	0	2,383	2,383	2,383
Education Services Grant	2,380	847	0	0	0	0
Housing Benefit Administration Subsidy Grant	1,190	1,132	1,032	932	832	732
Transition Grant	517	515	0	0	0	0
Council Tax Administration Subsidy	290	328	308	288	268	248
Local Reform & Community Voices Grant	129	142	142	142	142	142
Lead Local Authority Flood Grant	0	15	16	17	17	17
Total Other Central Government Funding	37,796	35,169	31,555	35,519	35,149	34,955

Description	Group	Net Variation from 2016/17 Budget					
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	
<u>New Burdens & Transfers of Responsibility</u>							
New Burdens associated with the Care Act	SC	0	0	2,383	2,383	2,383	2,383
Transfer of Residual Education Functions from Local Government	RS	(1,059)	(1,204)	(1,204)	(1,204)	(1,204)	(1,204)
<u>Adjustments to Funding, Financing & Corporate Budgets</u>							
Movement in Council Tax Older People's Discount	Corp	(25)	(50)	(75)	(100)	(125)	(125)
Drawdown from Earmarked Reserves to finance Older People's Discount	Corp	0	0	0	0	0	0
Rephasing of Capital Financing Costs	Corp	(750)	(300)	800	1,100	1,100	1,100
Technical Adjustments (Review of Capitalisation)	Corp	111	222	333	406	479	479
Technical Adjustments (Review of Voluntary Revenue Provision)	Corp	0	10	1,770	1,770	1,770	1,770
Funding for HIP Initiatives	Corp	(200)	(200)	(200)	(200)	(200)	(200)
Reduced Drawdown from Earmarked Reserves	Corp	400	400	400	400	400	400
Total Corporate Items		(1,523)	(1,122)	4,207	4,555	4,603	4,603

General Fund - Development & Risk Contingency	Provision 2016/17 £(000s)	Released during 2016/17 £(000s)	Change from 2016/17 £(000s)	Group	Gross Risk 2017/18 £(000s)	Risk Adj. (%)	Provision							
							2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)			
Potential Calls														
Uninsured claims	341	0	(50)	Fin	291	100%	291	291	291	291	291	291	291	291
Impact of Welfare Reform on Homelessness	2,025	0	(289)	RS	1,736	100%	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736
Waste Disposal Levy & Associated Contracts	2,728	0	794	RS	3,522	100%	3,522	4,350	5,150	6,000	6,000	6,000	6,000	6,900
High Speed 2 Challenge Fund	200	0	(100)	RS	100	100%	100	0	0	0	0	0	0	0
Heathrow Expansion Challenge Fund	200	0	0	RS	200	100%	200	0	0	0	0	0	0	0
Asylum Service	2,212	0	(564)	SC	1,648	100%	1,648	1,648	1,648	1,648	1,648	1,648	1,648	1,648
Demographic Growth - Looked After Children	3,734	0	1,564	SC	5,298	100%	5,298	5,701	6,117	6,548	6,548	6,548	6,548	6,993
Social Worker Agency Contingency	277	0	0	SC	277	100%	277	277	277	277	277	277	277	277
SEN transport - Contingency	0	0	184	SC	184	100%	184	475	789	1,128	1,128	1,128	1,128	1,494
Demographic Growth - Transitional Children	1,699	0	1,211	SC	2,910	100%	2,910	4,693	6,210	7,331	7,331	7,331	7,331	8,452
Demographic Growth - Adults	432	0	353	SC	785	100%	785	1,146	1,515	1,868	1,868	1,868	1,868	2,336
Winterbourne View	393	0	(196)	SC	197	100%	197	197	197	197	197	197	197	197
Deprivation of Liberty Safeguards	0	0	759	SC	759	100%	759	759	759	759	759	759	759	759
Care Act New Burdens Funding	1,331	(1,031)	(300)	SC	0	100%	0	0	0	0	0	0	0	0
Apprenticeship Levy	0	0	559	Corp	559	100%	559	559	559	559	559	559	559	559
Increased National Insurance Contributions	1,881	(1,881)	0	Corp	0	0%	0	0	0	0	0	0	0	0
General Contingency	1,000	0	(250)	Corp	750	100%	750	750	750	750	750	750	750	750
Total Potential Calls	18,453	(2,912)	3,675		19,216		19,216	22,582	25,998	29,092	29,092	29,092	29,092	32,392
Financing														
Base Budget														
Contingency released to Directorate Budgets 2016/17														
Increase / (Decrease) in Contingency Requirement														
Total Financing														
Managed Risk Gap in Contingency														

Description	Group	Net Variation from 2016/17 Budget					
		2017/18	2018/19	2019/20	2020/21	2021/22	
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
B/fwd Priority Growth		734	734	734	734	734	
New Priority Growth		100	1,300	2,000	4,645	5,645	
Drawdown from Battle of Britain Bunker Grant Funding		200	0	0	0	0	
Available Priority Growth Balance		1,034	2,034	2,734	5,379	6,379	
New Initiatives to be funded from Priority Growth							
Funding for School Expansion Programme	Corp	0	(1,000)	(1,000)	(1,850)	(2,850)	
Savings Earmarked for Future Capital Investment	Corp	0	0	(500)	(2,295)	(2,295)	
Bunker / Museum Exhibits	RS	(200)	0	0	0	0	
Children's Centres & Early Years Centres Improvement	RS	(200)	(200)	(200)	(200)	(200)	
Youth Provision	RS	(100)	(200)	(400)	(400)	(400)	
Museum & Archives Service	RS	(140)	(279)	(279)	(279)	(279)	
Traveller Incursions	RS	(100)	(100)	(100)	(100)	(100)	
Members Enquiries Monitoring Officer	RS	(40)	(40)	(40)	(40)	(40)	
Remaining Unallocated Priority Growth		254	215	215	215	215	

		Net Variation from 2016/17 Budget					
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	
General Fund Savings by Directorate							
Full Year Effect of Prior Year Savings		(1,669)	(16,139)	(18,336)	(17,023)	(17,063)	
New Savings Proposals							
Administration		(159)	0	90	0	0	
Finance		(756)	(300)	(45)	(40)	(40)	
Residents Services		(6,183)	(171)	384	0	0	
Social Care		(5,627)	0	0	0	0	
Cross-Cutting Items		(1,114)	0	0	0	0	
Total Savings		(15,508)	(16,610)	(17,907)	(17,063)	(17,103)	
2017/18 General Fund Savings by Theme							
Description		Admin	Finance	Residents Services	Social Care	Cross Cutting	Total Savings
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Savings Proposals							
Service Transformation	(170)	(570)	(3,232)	(2,136)	(1,114)	(7,222)	
Effective Procurement	0	0	(527)	(1,644)	0	(2,171)	
Income Generation & Commercialisation	0	0	(445)	(572)	0	(1,017)	
Preventing Demand	0	0	0	(407)	0	(407)	
Zero Based Review	(51)	(286)	(1,999)	(2,355)	0	(4,691)	
Total Savings	(221)	(856)	(6,203)	(7,114)	(1,114)	(15,508)	

Description	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
General Fund - Administration Savings						
Full Year Effect of Prior Year Savings						
Review of staffing structure within Human Resources <i>Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service</i>	Service Transformation	(37)	0	0	0	0
Review of Small Grants budget <i>Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.</i>	Zero Based Review	(25)	0	0	0	0
Cumulative Impact of Existing Savings Proposals		0	(221)	(221)	(131)	(131)
Full Year Effect of Prior Year Savings		(62)	(221)	(221)	(131)	(131)
New Savings Proposals						
HR BID Review (Phase 1) <i>The HR BID review proposes a streamlined management structure and identified the requirement for an additional HR Business Partner resource to support the council's transformation programme. The additional post will be funded directly from capital funding for 2017/18 and 2018/19.</i>	Service Transformation	(133)	0	90	0	0
Zero Based Reviews <i>The outcome of Zero Based Reviews across Administration budgets.</i>	Zero Based Review	(26)	0	0	0	0
New Savings Proposals		(159)	0	90	0	0
Total Administration Savings		(221)	(221)	(131)	(131)	(131)

Description	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
General Fund - Finance Savings						
Full Year Effect of Prior Year Savings						
Review of staffing structure within Operational Finance <i>Full Year Effect of saving arising from previous phase of Operational Finance restructuring, which has already been implemented.</i>	Service Transformation	(100)	0	0	0	0
Cumulative Impact of Existing Savings Proposals	N/A	0	(856)	(1,156)	(1,201)	(1,241)
Full Year Effect of Prior Year Savings		(100)	(856)	(1,156)	(1,201)	(1,241)
New Savings Proposals						
Finance BID Project - Financial Systems Improvements <i>A large scale BID transformation review is being undertaken across the finance function of the Council covering Accounting, Revenues and Internal Audit. Through the introduction of new technology, including the new budget management system in particular, we will be able to fundamentally review the way we work, updating processes and procedures. The budget management system will significantly reduce the amount of non value added data manipulation work required which will enable head count to be reduced without any impact on value added work being undertaken.</i>	Service Transformation	(298)	(250)	0	0	0
Finance BID Project - Consolidation of Finance Support <i>This part of the BID project is looking to transfer all finance functions from other service areas of the Council into Finance. This approach was agreed by the Leader on 03/06/16 and started with the move of the Access to Resources into the Social Care Finance team. The restructure of this team into Finance will deliver the initial tranche of savings.</i>	Service Transformation	(72)	0	0	0	0

		Net Variation from 2016/17 Budget					
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	
General Fund - Finance Savings	Theme						
Description							
<u>Finance BID Project - Alignment of Transactional Functions</u>							
This part of the BID project is going to consolidate all transactional activity within Finance into one service, rather than it being spread across three different services (Strategic Finance, Operational Finance and Revenues & Benefits) to improve both efficiency and productivity.	Service Transformation	(70)	0	0	0	0	
<u>Restructure of Business Assurance Function</u>							
Review of Business Assurance functions	Service Transformation	(20)	0	0	0	0	
<u>Finance BID Project - Revenues & Benefits Digital Strategy</u>							
Introduction of Digital Strategy for Revenues & Benefits	Service Transformation	(10)	(10)	(5)	0	0	
<u>Compensatory Added Years</u>							
Demographic reduction in added years pension budget	Zero Based Review	(180)	(40)	(40)	(40)	(40)	
<u>Zero Based Reviews</u>							
The outcome of Zero Based Reviews across Finance budgets, including a further reduction in external audit fees following the demise of the Audit Commission.	Zero Based Review	(106)	0	0	0	0	
New Savings Proposals		(756)	(300)	(45)	(40)	(40)	
Total Finance Savings		(856)	(1,156)	(1,201)	(1,241)	(1,281)	

Description	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
General Fund - Residents Services Savings						
Full Year Effect of Prior Year Savings						
Facilities Management - Contract Management & Service Convergence	Effective Procurement					
Full Year Effect of 2016/17 Facilities Management savings proposals		(100)	0	0	0	0
Zero Based Review - Expenditure	Zero Based Review					
Impact of one-off 2016/17 ZBR item dropping out in 2017/18.		80	0	0	0	0
Cumulative Impact of Existing Savings Proposals		0	(6,203)	(6,374)	(5,990)	(5,990)
Full Year Effect of Prior Year Savings		(20)	(6,203)	(6,374)	(5,990)	(5,990)
New Savings Proposals						
BID reviews - Highways & Street Lighting Programme	Service Transformation					
This proposal is based on efficiencies generated from a comprehensive remodelling and restructuring of the service, with a range of functions being market tested during 2016/17. This includes the boroughwide LED Street Lighting replacement programme across 2016/17 and 2017/18.		(1,346)	(146)	0	0	0
BID reviews - ICT phase 2	Service Transformation					
Phase 2 of the BID Review, to include a new delivery model for the ICT Service, initial view of savings and efficiencies generated by the new Service, and savings from a review and consolidation of existing licences and contracts.		(750)	0	0	0	0
BID reviews - Business and Technical support	Service Transformation					
A range of staffing efficiencies relating to the merging of the Local Land Charges and Application Processing Teams, the deletion of fixed term posts in Tech Support teams, review of work transferred from HRD and NYGL, and review of Executive Assistants. (Original business case approved April 16)		(354)	(25)	0	0	0

		Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
General Fund - Residents Services Savings						
Description	Theme					
<u>BID reviews - Directorate Management Structures</u> <i>Future BID proposals to reflect ongoing review of middle and senior management tiers across the directorate to reflect wider BID and transformation activity and emerging savings opportunities from service realignment and consolidation.</i>	Service Transformation	(250)	0	0	0	0
<u>BID reviews - Grounds maintenance/Street Cleansing</u> <i>Proposed BID review to examine the delivery model and processes for Grounds Maintenance and Street Cleansing recognising the opportunities to merge the two functions to deliver savings and efficiencies from removal of duplication and economies of scale</i>	Service Transformation	(250)	0	0	0	0
<u>BID reviews - Planning and Transport</u> <i>BID review - Restructure of the Planning Policy team through deletion of vacant posts (£162k), with further savings from the Planning staffing review (£50k)</i>	Service Transformation	(212)	0	0	0	0
<u>Housing/Homelessness proposals - various</u> <i>Restructuring of the Housing Specialist and Low Cost Home Ownership teams plus a review of commissioned services.</i>	Service Transformation	(131)	0	0	0	0
<u>BID Review - Parking Administration</u> <i>Following a BID review efficiency savings from ongoing reviews of the Parking Administration delivery model and processes, in conjunction with the development of a channel reduction strategy to reduce demand and improve customer response times.</i>	Service Transformation	(115)	0	0	0	0
<u>Pollution Control and Food Hygiene</u> <i>Transfer of clienting work to an Environmental Health Officer to release savings in Pollution Control and review Medium and Low Risk Food Hygiene Inspections.</i>	Service Transformation	(112)	0	0	0	0
<u>BID reviews - Deputy Director</u> <i>Further BID reviews - regulatory services</i>	Service Transformation	(74)	0	0	0	0

	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
General Fund - Residents Services Savings						
Description						
BID reviews - Bereavement & Culture <i>Review of service provision at Crematorium to reflect demand, with the deletion of vacant posts within the Museum and Archives team being reinvested in new the Museum offer.</i>	Service Transformation	(52)	0	0	0	0
Emergency Response Officers (ERO) - Standby Rota Review <i>Business & Technical Support - review of ERO standby provision</i>	Service Transformation	(10)	0	0	0	0
Waste Services - Weekly Collection Grant <i>Loss of time limited DCLG funding for weekly waste collection</i>	Service Transformation	424	0	0	0	0
Facilities Management contracts <i>Review of existing Facilities Management contracts and proposed cost reductions from insourcing work through the use of existing in-house resources. Further savings from a review of operating costs following energy efficiency measures at the Civic Centre.</i>	Effective Procurement	(332)	0	0	0	0
Blue Collar Agency Contract <i>Savings resulting from the new contract for the provision of 'blue collar' agency workers used to supplement the Council's directly employed workforce in areas such as Refuse and Recycling, Street Cleansing and Highways</i>	Effective Procurement	(95)	0	0	0	0
Additional Income from Fees & Charges <i>A number of proposals to amend Fees & Charges as set out in Appendix 8 to this report.</i>	Income Generation & Commercialisation	(250)	0	0	0	0
Waste services - Trade Waste <i>Development of commercial delivery model to produce further efficiencies, reduce operating costs and increase trade waste income. Active marketing and development of a competitive offer to small businesses.</i>	Income Generation & Commercialisation	(120)	0	0	0	0

		Net Variation from 2016/17 Budget					
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	
General Fund - Residents Services Savings	Theme						
BID reviews - Building Control <i>A BID review of the service has identified an option to develop a commercial trading vehicle from the existing Building Control service which could trade local authority functions to generate surpluses to be returned to the council.</i>	Income Generation & Commercialisation	(75)	0	0	0	0	
Zero based reviews <i>Zero based review of expenditure budgets following analysis of 15/16 outturn</i>	Zero Based Review	(853)	0	0	0	0	
Zero based reviews <i>Review of income budgets to recognise current levels of activity within the directorate</i>	Zero Based Review	(852)	0	132	0	0	
Capitalisation of Transformation Expenditure <i>Legislation changes allowing the funding of Transformation costs through flexible use of capital receipts</i>	Zero Based Review	(252)	0	252	0	0	
Review of Estates Non-staffing Budgets <i>Review on non-staffing budgets following a review of the garages budget position and handback of the Warnford Industrial Estate site.</i>	Zero Based Review	(122)	0	0	0	0	
New Savings Proposals		(6,183)	(171)	384	0	0	
Total Residents Services Savings		(6,203)	(6,374)	(5,990)	(5,990)	(5,990)	

General Fund - Social Care Savings	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Description						
Full Year Effect of Prior Year Savings						
Further Transformation / Zero-Based Review Savings <i>This reflects the full year effect of the BID Review of the Re-ablement Service and Mental Health Services.</i>	Service Transformation	(214)	0	0	0	0
Review of Children Centre Delivery Model <i>To undertake a major review of the service delivery model for Children Centres, which proposes to transfer the running of the services back to the local authority and then undertake a review of the staffing structure and move to a Hub and Spoke model.</i>	Service Transformation	(189)	(95)	(744)	0	0
Refreshed New Models of Delivery of In House Provision (LD) <i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme as well as Older People's day opportunities</i>	Effective Procurement	(305)	0	0	0	0
Effective Use of Troubled Families Grant <i>Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 1,990 families over the next five years, starting in 2015/16, where the grant payment has been front loaded for the attachment fee.</i>	Income Generation & Commercialisation	(362)	280	116	884	0
Client Income <i>This reflects the additional client contribution that will be achieved as benefit levels are increased in April 2017</i>	Income Generation & Commercialisation	(210)	(210)	0	0	0
Supported Living Programme (£1,763k by 2016/17, £5,214k in total by 2019/20) <i>Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments.</i>	Preventing Demand	(207)	(606)	(1,098)	0	0
Cumulative Impact of Existing Savings Proposals		0	(7,114)	(7,745)	(9,471)	(8,587)
Full Year Effect of Prior Year Savings		(1,487)	(7,745)	(9,471)	(8,587)	(8,587)

General Fund - Social Care Savings	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Description New Savings Proposals						
Review of Social Care Staffing Structures <i>Undertake a major review of the Social Care staffing structures and identify opportunities through merging the Adult and Children's teams.</i>	Service Transformation	(650)	0	0	0	0
Review Funding of Social Care Transformation Team <i>Identify expenditure incurred with undertaking service transformation which can be capitalised and thus free up base budget</i>	Service Transformation	(513)	0	0	0	0
Review the Use of Merchiston House <i>The intention is to cease the use of Merchiston House For adults and commence refurbishment for the use of CYPs to provide 5 beds for the existing Mulberry Parade Children's service. This will allow the release of the Mulberry House back to the housing team for their use. The change of use has been agreed by CCG who own the building, for which we hold the lease. It will be necessary to undertake some refurbishments to get the building to registration standards for a children's home</i>	Service Transformation	(370)	0	0	0	0
Review of Children's Homes Structures <i>Undertake a review of Charville Lane and Mulberry Parade staffing structures to ensure that they are fit for purpose and effectively meet the needs of the children attending these establishments</i>	Service Transformation	(150)	0	0	0	0
Review of Post 16 EHCP/SEN Transport <i>The contracts for the School Nursing and Health Visiting services are due for renewal in April 2017. This saving proposes to combine the two contracts and by doing so generate an anticipated saving through the reduction of overhead and admin costs</i>	Service Transformation	(50)	0	0	0	0

General Fund - Social Care Savings	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
<p>Description</p> <p><u>BID Review of 0 to 19 Healthy Child Programme</u> The contracts for the School Nursing and Health Visiting services are due for renewal in April 2017. This saving proposes to combine the two contracts and by doing so generate an anticipated saving through the reduction of overhead and admin costs</p>	Effective Procurement	(800)	0	0	0	0
<p><u>Review of Supported Living Contract</u> The Council has a range of contracts for the provision of supported accommodation, where it is evident that the current arrangement does not match the needs of the client groups accessing the accommodation. A BID review will assess the required need and identify options for future usage.</p>	Effective Procurement	(539)	0	0	0	0
<p><u>Review of AAD High Cost Placements</u> Undertake a targeted review of high cost packages of care (in excess of £2k per week) to identify opportunities to move the clients into lower cost placements</p>	Preventing Demand	(100)	0	0	0	0
<p><u>Review of AAD Day Care Provision</u> Undertake a targeted review of high cost day care provision to identify opportunities to move the clients into lower cost day care provision</p>	Preventing Demand	(100)	0	0	0	0
<p><u>Zero Based Reviews</u> The service undertook a major review of the 2015/16 outturn position and compared it to the 2016/17 base budget. The outcome of this review identified that there were a range of budgets, which were higher than the previous year's expenditure and also includes the capitalisation of all Telecareline Equipment purchases</p>	Zero Based Review	(2,355)	0	0	0	0
New Savings Proposals		(5,627)	0	0	0	0
Total Social Care		(7,114)	(7,745)	(9,471)	(8,587)	(8,587)

Description	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Full Year Effect of Prior Year Savings		0	(1,114)	(1,114)	(1,114)	(1,114)
<u>New Savings Proposals</u>						
<u>Apprenticeship Levy (Cross Council)</u> <i>In response to the introduction of the apprenticeship levy a BID review will be undertaken to develop sufficient offsetting efficiencies across the Council. This will include a full review of all training budgets; a cross Council review of workforce requirements and the ability to transfer posts to apprenticeship posts; and a review of the salary offer for apprenticeship posts to better align across the Council.</i>	Service Transformation	(559)	0	0	0	0
<u>BID Review of Terms and Conditions (Cross Council)</u> <i>A BID review of all Council Terms and Conditions is proposed to scope out potential for changes to deliver savings across the Council. Once the initial scope is determined discussions with the Leader will determine what can be taken forward.</i>	Service Transformation	(100)	(TBC)	(TBC)	(TBC)	(TBC)
<u>Reduction in Public Health Grant Award</u> <i>In order to manage the expected £455k reduction in the Public Health grant for 2017/18, a review of all expenditure funded from the grant will be undertaken to identify necessary savings within this ringfenced account.</i>	Service Transformation	(455)	0	0	0	0
New Savings Proposals		(1,114)	0	0	0	0
Total Cross-Cutting Savings		(1,114)	(1,114)	(1,114)	(1,114)	(1,114)

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18		2018/19		2019/20		2020/21		2021/22		Financed by:			
			Draft Budget	Budget	Draft Budget	Budget	Draft Budget	Budget	Draft Budget	Budget	Council Resources	Government Grants	Other Contributions			
		SCHOOLS PROGRAMME														
		Education and Childrens Services														
139,043		Primary School Expansions	858	0	0	0	0	0	0	0	0	0	858	0	0	0
27,400	UPDATE	New Primary School Expansions	12,313	9,512	2,659	1,844	0	0	0	0	0	0	21,825	4,503	0	0
55,899	UPDATE	Secondary Schools Expansions	5,155	23,835	4,850	4,630	16,030	0	0	0	0	0	33,720	20,780	0	0
47,217		Secondary Schools New Build	2,851	577	0	0	0	0	0	0	0	0	3,428	0	0	0
2,400	UPDATE	Additional Temporary Classrooms	2,200	100	0	0	0	0	0	0	0	0	2,300	0	0	0
1,200	NEW	Schools SRP	0	0	800	400	0	0	0	0	0	0	400	800	0	0
273,160		Total Schools Programme	23,377	34,024	8,309	6,874	16,030						62,531	26,083	0	0
		MAIN PROGRAMME														
		Community, Commerce and Regeneration														
8,150	UPDATE	Hayes Town Centre Improvements	2,165	1,027	275	0	0	0	0	0	0	0	0	2,100	1,367	0
1,357		Inspiring Shopfronts	403	618	0	0	0	0	0	0	0	0	1,021	0	0	0
2,490		Gateway Hillingdon	451	213	0	0	0	0	0	0	0	0	664	0	0	0
1,996		Uxbridge Change of Heart	1,846	0	0	0	0	0	0	0	0	0	1,109	650	87	0
1,000		Uxbridge Cemetary Gatehouse	650	313	0	0	0	0	0	0	0	0	963	0	0	0
		Central Services, Culture and Heritage														
1,071		Bowls Club Refurbishment	303	0	0	0	0	0	0	0	0	0	303	0	0	0
33,060		Hillingdon Sports & Leisure Centre	812	0	0	0	0	0	0	0	0	0	812	0	0	0
360	NEW	Ruislip Lido Railway Society Workshop Replacement	360	0	0	0	0	0	0	0	0	0	360	0	0	0
		Finance, Property and Business Services														
1,053	UPDATE	Battle of Britain Underground Bunker	500	453	0	0	0	0	0	0	0	0	953	0	0	0
5,987	UPDATE	Battle of Britain Bunker Heritage Project	3,906	300	0	0	0	0	0	0	0	0	4,206	0	0	0
400	NEW	Uniter Building Refurbishment	400	0	0	0	0	0	0	0	0	0	400	0	0	0
1,400		Bessingby Football and Boxing Clubhouse	1,150	70	0	0	0	0	0	0	0	0	1,220	0	0	0
592		CCTV Programme	192	0	0	0	0	0	0	0	0	0	192	0	0	0
5,632		St Andrews Park Museum	1,180	4,069	283	0	0	0	0	0	0	0	4,782	0	750	0
44,000		St Andrews Park Theatre	1,000	1,500	5,000	18,225	18,225	0	0	0	0	0	42,900	0	1,050	0
3,000	UPDATE	Youth Provision	1,000	1,000	1,000	0	0	0	0	0	0	0	3,000	0	0	0
		Planning, Transportation and Recycling														
9,692		Purchase of Vehicles	1,390	500	500	1,000	0	0	0	0	0	0	3,390	0	0	0
2,571		Cedars and Granges Car Park Improvements	19	0	0	0	0	0	0	0	0	0	19	0	0	0
250		RAGC Car Park	200	0	0	0	0	0	0	0	0	0	200	0	0	0
5,500		Street Lighting - Invest to Save	4,300	900	0	0	0	0	0	0	0	0	5,200	0	0	0
200	NEW	Harlington Road Depot Resurfacing	200	0	0	0	0	0	0	0	0	0	200	0	0	0
		Social Services, Housing, Health and Wellbeing														
2,512		Dementia Centre	0	2,465	0	0	0	0	0	0	0	0	2,465	0	0	0

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18				2019/20				2020/21				2021/22				Financed by:			
			Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Council Resources	£'000	Government Grants	£'000	Other Contributions	£'000
250		1 & 2 Merrimans Housing Project	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0			
1,600		<u>Cross Cabinet Member Portfolios</u> Environmental and Recreational Initiatives	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0			
134,123		Total Main Programme	23,627	13,428	7,058	19,225	18,225	18,225	18,225	18,225	18,225	18,225	18,225	75,559	2,750	3,254						
		SELF FINANCING DEVELOPMENTS																				
23,014	UPDATE	<u>Finance, Property and Business Services</u> Yiewsley Site Development	250	18,460	3,116	1,138	0	0	0	0	0	0	0	22,964	0	0	0	0	0			
4,605	NEW	Beimore Allotments Development	0	0	4,605	0	0	0	0	0	0	0	3,397	0	0	1,208	0	0	0			
27,619		Total Self Financing Developments	250	18,460	7,721	1,138	0	0	0	0	0	0	26,361	0	1,208							
		PROGRAMME OF WORKS																				
N/A		Leader's Initiative	200	200	200	200	200	200	200	200	200	200	1,000	0	0	0	0	0	0			
N/A		<u>Community, Commerce and Regeneration</u> Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	0	0			
N/A		Playground Replacement Programme	250	250	250	250	250	250	250	250	250	250	1,000	0	0	0	0	0	0			
N/A		<u>Education and Childrens Services</u> Devolved Formula Capital	409	363	317	271	222	222	222	222	222	222	0	1,582	0	0	0	0	0			
N/A	UPDATE	School Conditions Building Programme	1,226	750	750	750	750	750	750	750	750	750	0	3,426	0	800	0	0	0			
N/A		<u>Finance, Property and Business Services</u> Civic Centre Works Programme	1,000	500	500	500	500	500	500	500	500	500	3,000	0	0	0	0	0	0			
N/A	UPDATE	Corporate Technology and Innovation Programme	724	1,414	1,414	514	514	514	514	514	514	514	4,580	0	0	0	0	0	0			
N/A		Property Works Programme	480	480	480	480	480	480	480	480	480	480	2,400	0	0	0	0	0	0			
N/A		<u>Planning, Transportation and Recycling</u> Highways Structural Works	3,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000	0	0	0	0	0	0			
N/A		Road Safety	150	150	150	150	150	150	150	150	150	150	750	0	0	0	0	0	0			
N/A	UPDATE	Transport for London	5,469	4,085	3,948	3,898	3,898	3,898	3,898	3,898	3,898	3,898	0	20,661	637	0	0	0	0			
N/A		<u>Social Services, Housing, Health and Wellbeing</u> Disabled Facilities Grant	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	0	11,500	0	0	0	0	0			
N/A	UPDATE	Private Sector Renewal Grant / Landlord Property Renovation Grant	225	225	225	225	225	225	225	225	225	225	1,125	0	0	0	0	0	0			
N/A		<u>Cross Cabinet Member Portfolios</u> Equipment Capitalisation - General	363	363	363	363	363	363	363	363	363	363	1,815	0	0	0	0	0	0			
N/A	NEW	Equipment Capitalisation - Adult Social Care	985	985	985	985	985	985	985	985	985	985	0	4,925	0	0	0	0	0			
0		Total Programmes of Works	17,781	14,065	13,882	12,886	12,886	12,886	12,886	12,886	12,886	12,587	27,670	42,094	1,437							
N/A		<u>Development & Risk Contingency</u>	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	0	0			
434,902		Total General Fund Capital Programme	66,535	81,477	38,470	41,623	48,342	48,342	48,342	48,342	48,342	199,621	70,927	5,899								

General Fund Capital Income & Financing

Awarding Body	Grant Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	MTFF Total £'000	Grand Total £'000
DfE	Devolved Formula Capital	867	409	363	317	271	222	1,582	2,449
DfE	Capital Maintenance	2,270	2,270	1,797	1,596	1,394	1,394	8,451	10,721
DfE	Basic Needs	2,163	3,145	5,023	4,040	5,850	3,000	21,058	23,221
TFL	Major Scheme Funding	2,720	2,100	0	0	0	0	2,100	4,820
TFL	Local Implementation Plan	5,191	3,898	3,898	3,898	3,898	3,898	19,490	24,681
TFL	Crossrail Complimentary Measures	389	1,163	8	0	0	0	1,171	1,560
GLA	London Regeneration Fund	150	650	0	0	0	0	650	800
DoH	Disabled Facilities Grant	3,457	3,285	3,285	3,285	3,285	3,285	16,425	19,882
	Total Government Grants	17,207	16,920	14,374	13,136	14,698	11,799	70,927	88,134

* Shaded Figures represent local estimates, all other figures confirmed with awarding bodies.

General Fund Capital Financing	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	MTFF Total £'000	Grand Total £'000
Prudential Borrowing	41,166	19,238	46,141	(729)	(2,575)	26,393	88,468	129,634
Capital Receipts	6,407	24,367	13,606	18,880	22,800	4,500	84,153	90,560
Community Infrastructure Levy	3,580	5,250	5,250	5,500	5,500	5,500	27,000	30,580
Council Resources	51,153	48,855	64,997	23,651	25,725	36,393	199,621	250,774
Government Grants	17,207	16,920	14,374	13,136	14,698	11,799	70,927	88,134
Section 106	2,326	518	1,956	1,533	1,050	0	5,057	7,383
Other Contributions	1,930	242	150	150	150	150	842	2,772
Capital Financing	72,616	66,535	81,477	38,470	41,623	48,342	276,447	349,063

<u>Housing Revenue Account Corporate Summary</u>	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Resources						
Increase / (Decrease) in average Weekly Rents (%)*	(1.0%)	(1.1%)	(0.3%)	(0.4%)	3.1%	3.1%
Average Weekly Rent (£)	£109.69	£108.46	£108.13	£107.75	£111.14	£114.62
Increase/(Decrease) in Number of Dwellings	(95)	(95)	52	(16)	(94)	(94)
Number of Dwellings	9,923	9,834	9,812	9,830	9,775	9,681
Gross Dwelling Rents	56,754	55,612	55,324	55,380	56,645	57,856
Void Risk Contingency	(562)	(548)	(546)	(555)	(559)	(571)
Net Dwelling Rents	56,192	55,064	54,778	54,825	56,086	57,285
Other Income	5,751	5,494	5,597	5,761	5,872	6,008
Total Resources	61,943	60,558	60,375	60,586	61,958	63,293
Budget Requirement						
Roll Forward Budget	60,051	52,193	52,193	52,193	52,193	52,193
Inflation	563	937	1,878	2,868	3,836	3,735
Corporate Items	(8,602)	19,092	18,682	(4,597)	(184)	4,431
Contingency	181	0	0	0	0	0
Savings	0	0	0	0	0	0
Total Budget Requirement	52,193	72,222	72,753	50,464	55,845	60,359
(Drawdown) / Contribution to Reserves	9,750	(11,664)	(12,378)	10,122	6,113	2,934
Opening HRA General Balance		46,886	35,222	22,844	32,966	39,079
Closing HRA General Balance		35,222	22,844	32,966	39,079	42,013

* Rent figures quoted above are inclusive of new build rents, average rents for existing tenancies are projected to reduce by 1% per annum from 2017/18 to 2019/20.

Housing Revenue Account - Corporate Items	Net Variation from 2016/17 Budget					
	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Description						
Realignment of Budgets to reflect current service needs	530	0	0	0	0	0
Transfer of Income from Budget Requirement to Resources	1,602	0	0	0	0	0
Contribution to Finance Capital Programme	(10,399)	19,038	18,573	(4,706)	(286)	4,317
Interest on Balances	(335)	54	109	109	102	114
Total Corporate Items	(8,602)	19,092	18,682	(4,597)	(184)	4,431

Housing Revenue Account - Development & Risk Contingency						
	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Potential Calls						
General Contingency	1,058	1,058	1,058	1,058	1,058	1,058
Repairs Service	680	680	680	680	680	680
Total Potential Calls	1,738	1,738	1,738	1,738	1,738	1,738
Financing						
Base Budget	1,557	1,738	1,738	1,738	1,738	1,738
Contingency released to Directorate Budgets	0	0	0	0	0	0
Increase / Decrease in Contingency	181	0	0	0	0	0
Total Financing	1,738	1,738	1,738	1,738	1,738	1,738
Managed Risk Gap in Contingency	0	0	0	0	0	0

Draft Housing Revenue Account Capital Programme

Project	2017/18		2018/19		2019/20		2020/21		2021/22		Financed by:		
	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Revenue Contributions £'000	Prudential Borrowing £'000	Capital Receipts £'000	
Major Projects													
New General Needs Housing Stock	21,418	8,604	1,369	0	0	0	0	0	0	21,974	0	9,417	
New Build - Appropriation of Land	8,635	0	0	0	0	0	0	0	0	0	8,635	0	
New Build - Shared Ownership	1,720	4,845	1,383	0	0	0	0	0	0	1,898	0	6,050	
New Build - Supported Housing Provision	21,434	10,345	868	0	0	0	0	0	0	22,853	0	9,794	
ICT	0	81	81	0	0	0	0	0	0	162	0	0	
HRA General Capital Contingency	9,500	0	0	0	0	0	0	0	0	0	9,500	0	
Total Major Projects	62,707	23,875	3,701	0	0	0	0	0	0	46,887	18,135	25,261	
Works to Stock													
Works to Stock programme	7,626	8,435	6,309	7,664	12,230					42,264	0	0	
Major Adaptations to Property	1,092	1,147	1,204	1,249	1,286					5,978	0	0	
Total Works to Stock	8,718	9,582	7,513	8,913	13,516					48,242	0	0	
Total HRA Capital Programme	71,425	33,457	11,214	8,913	13,516					95,129	18,135	25,261	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
6. Highways										
Minor Highways Fees										
Vehicle Crossings (Average crossing)	R	900.00	N/A	NB	945.00	5.00%	N/A	0.00%	01-Apr-15	01-Apr-17
Vehicle crossing application fee (non-refundable)	R	50.00	N/A	NB	72.00	44.00%	N/A	0.00%	01-Apr-15	01-Apr-17
Skip Licencing										
(charge per application. (for 1-49)	B	40.00	40.00	NB	50.00	25.00%	50.00	25.00%	01-Apr-15	01-Apr-17
14. Golf Courses										
7 day season ticket	R	525.00	530.00	STD	570.00	8.57%	575.00	8.49%	28-Oct-12	01-Apr-17
5 day season ticket	R	399.00	399.00	STD	420.00	5.26%	425.00	6.52%	01-Apr-13	01-Apr-17
7 Day season Ticket (60+)	R	525.00	530.00	STD	570.00	8.57%	575.00	8.49%	28-Oct-12	01-Apr-17
5 Day season Ticket (60+)	R	399.00	399.00	STD	420.00	5.26%	425.00	6.52%	01-Apr-13	01-Apr-17
Golf Courses - Green Fees (Haste Hill / Ruislip)										
Adult 18 holes (Monday to Friday)	R	14.00	17.00	STD	15.00	7.14%	18.00	5.88%	28-Oct-12	01-Apr-17
Adult 18 holes (weekends and bank holidays)	R	20.00	23.00	STD	21.00	5.00%	25.00	8.70%	28-Oct-12	01-Apr-17
Adult dusk (Monday to Friday)	R	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Adult 12pm to 2pm (weekends and bank holidays)	R	15.00	18.00	STD	16.00	6.67%	19.00	5.56%	28-Oct-12	01-Apr-17
Adult dusk (weekends and bank holidays)	R	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Senior / Junior / Student (Monday to Friday) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Junior / Student (weekends and bank holidays) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Golf Courses - Golf Society Prices (Haste Hill / Ruislip only)										
18 holes (Monday to Friday) (Ruislip)	R	12.00	14.00	STD	15.00	25.00%	15.00	7.14%	28-Oct-12	01-Apr-17
Golf Courses - Bring a Friend Green Fees (Haste Hill / Ruislip) (Season Ticket Holders Only)										
Adult 18 holes (Monday to Friday)	R	12.60	15.30	STD	12.60	0.00%	16.20	5.88%	28-Oct-12	01-Apr-17
Adult 18 holes (weekends and bank holidays)	R	18.00	20.70	STD	18.00	0.00%	22.50	8.70%	28-Oct-12	01-Apr-17
15. Breakspear Crematorium										
Cremation Fees										
Over 17 years.	R	614.00	614.00	EXP	649.00	5.70%	649.00	5.70%	01-Apr-16	01-Apr-17
Cremation of retained organs										
Additional Service Time	R	178.00	178.00	EXP	188.00	5.62%	188.00	5.62%	01-Apr-12	01-Apr-17
Cancellations	R	124.00	124.00	EXP	131.00	5.65%	131.00	5.65%	01-Apr-12	01-Apr-17
Certificates of Cremation - overseas	R	21.00	21.00	EXP	22.00	4.76%	22.00	4.76%	01-Apr-12	01-Apr-17
Scattering of Ashes	R	48.00	48.00	EXP	51.00	6.25%	51.00	6.25%	01-Apr-12	01-Apr-17
Retaining cremated remains(per month)	R	12.00	12.00	EXP	13.00	8.33%	13.00	8.33%	01-Apr-12	01-Apr-17
Postage & Packing in Polytainer UK only	R	58.00	58.00	EXP	61.00	5.17%	61.00	5.17%	01-Apr-12	01-Apr-17
Supply New Garden Seat inc 10 years lease	R	1544.00	1544.00	STD	1632.00	5.70%	1632.00	5.70%	01-Apr-12	01-Apr-17

VAT Status
Std-Standard
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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Trees & Shrubs - rose bushes inc 5 years lease	R	235.00	235.00	STD	248.00	5.53%	248.00	5.53%	01-Apr-12	01-Apr-17
Trees & Shrubs - rose trees inc 5 years lease	R	290.00	290.00	STD	307.00	5.86%	307.00	5.86%	01-Apr-12	01-Apr-17
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	290.00	290.00	STD	307.00	5.86%	307.00	5.86%	01-Apr-12	01-Apr-17
Trees & Shrubs - ornamental trees (10 years)	R	394.00	394.00	STD	416.00	5.58%	416.00	5.58%	01-Apr-12	01-Apr-17
Plaque for trees, shrubs, roses or seats	R	91.00	91.00	STD	96.00	5.49%	96.00	5.49%	01-Apr-12	01-Apr-17
Book of Remembrance - 2 line entry	R	61.00	61.00	STD	64.00	4.92%	64.00	4.92%	01-Apr-12	01-Apr-17
Book of Remembrance - 5 line entry	R	106.00	106.00	STD	112.00	5.66%	112.00	5.66%	01-Apr-12	01-Apr-17
Book of Remembrance - 8 line entry	R	158.00	158.00	STD	167.00	5.70%	167.00	5.70%	01-Apr-12	01-Apr-17
Book of Remembrance - 10 line entry	R	193.00	193.00	STD	204.00	5.70%	204.00	5.70%	01-Apr-12	01-Apr-17
Extra - Floral Emblem	R	80.00	80.00	STD	85.00	6.25%	85.00	6.25%	01-Apr-12	01-Apr-17
Extra - Full Heraldic Device	R	120.00	120.00	STD	127.00	5.83%	127.00	5.83%	01-Apr-12	01-Apr-17
Memorial Cards - 2 line entry	R	40.00	40.00	STD	42.00	5.00%	42.00	5.00%	01-Apr-12	01-Apr-17
Memorial Cards - 5 line entry	R	60.00	60.00	STD	63.00	5.00%	63.00	5.00%	01-Apr-12	01-Apr-17
Memorial Cards - 8 line entry	R	98.00	98.00	STD	104.00	6.12%	104.00	6.12%	01-Apr-12	01-Apr-17
Memorial Cards - 10 line entry	R	126.00	126.00	STD	133.00	5.56%	133.00	5.56%	01-Apr-12	01-Apr-17

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Memorial Booklets - 2 line entry	R	60.00	60.00	STD	63.00	5.00%	63.00	5.00%	01-Apr-12	01-Apr-17
Memorial Booklets - 5 line entry	R	82.00	82.00	STD	87.00	6.10%	87.00	6.10%	01-Apr-12	01-Apr-17
Memorial Booklets - 8 line entry	R	126.00	126.00	STD	133.00	5.56%	133.00	5.56%	01-Apr-12	01-Apr-17
Memorial Booklets - 10 line entry	R	157.00	157.00	STD	166.00	5.73%	166.00	5.73%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 2 line entry	R	35.00	35.00	STD	37.00	5.71%	37.00	5.71%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 5 line entry	R	53.00	53.00	STD	56.00	5.66%	56.00	5.66%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 8 line entry	R	90.00	90.00	STD	95.00	5.56%	95.00	5.56%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 10 line entry	R	116.00	116.00	STD	123.00	6.03%	123.00	6.03%	01-Apr-12	01-Apr-17
Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1675.00	1675.00	STD	1770.00	5.67%	1770.00	5.67%	01-Apr-12	01-Apr-17
Columbarium Niches - single-inc 10 years lease	R	363.00	363.00	EXP	384.00	5.79%	384.00	5.79%	01-Apr-12	01-Apr-17
Columbarium Niches - double-inc 10 years lease	R	606.00	606.00	EXP	641.00	5.78%	641.00	5.78%	01-Apr-12	01-Apr-17
Langley casket up to 50 characters	R	215.00	215.00	EXP	227.00	5.58%	227.00	5.58%	01-Apr-12	01-Apr-17
Metal Urn	R	33.00	33.00	EXP	35.00	6.06%	35.00	6.06%	01-Apr-12	01-Apr-17
Cloister Spaces - single-inc 10 years lease	R	157.00	157.00	EXP	166.00	5.73%	166.00	5.73%	01-Apr-12	01-Apr-17
Inscription	R	86.00	86.00	EXP	91.00	5.81%	91.00	5.81%	01-Apr-12	01-Apr-17

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Cloister Spaces - double-inc 10 years lease	R	359.00	359.00	EXP	379.00	5.57%	379.00	5.57%	01-Apr-12	01-Apr-17
Inscription	R	132.00	132.00	EXP	140.00	6.06%	140.00	6.06%	01-Apr-12	01-Apr-17
Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	268.00	5.51%	268.00	5.51%	01-Apr-12	01-Apr-17
Inscription	R	113.00	113.00	STD	120.00	6.19%	119.00	5.31%	01-Apr-12	01-Apr-17
New Flower Vases	R	456.00	456.00	STD	482.00	5.70%	482.00	5.70%	01-Apr-12	01-Apr-17
Additional letters each	R	6.30	6.30	STD	6.60	4.76%	6.60	4.76%	01-Apr-12	01-Apr-17
Additional Guided Motif	R	128.00	128.00	STD	135.00	5.47%	135.00	5.47%	01-Apr-12	01-Apr-17
Additional Hand Painted Motif	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
Photo plaque	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
New Windows -- Small -- 10 years - I colour	R	567.00	567.00	STD	599.00	5.64%	599.00	5.64%	01-Apr-12	01-Apr-17
16. Cemeteries										
Adult interments (persons exceeding 16 years of age at death) - In New Private Graves										
Depth for 1 interment	R	621.00	1198.40	EXP	695.50	12.00%	1282.50	7.02%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	678.50	1305.40	EXP	760.00	12.01%	1397.00	7.02%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	828.00	1594.30	EXP	927.50	12.02%	1706.00	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	954.50	1840.40	EXP	1069.00	12.00%	1969.00	6.99%	01-Apr-15	01-Apr-17
Adult interments (persons exceeding 16 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	667.00	1284.00	EXP	747.00	11.99%	1374.00	7.01%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	839.50	1615.70	EXP	940.00	11.97%	1729.00	7.01%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	1006.25	1936.70	EXP	1127.00	12.00%	2072.50	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	1259.25	2418.20	EXP	1410.50	12.01%	2587.50	7.00%	01-Apr-15	01-Apr-17
Interment of Infants (a stillborn child or child whose age at death did not exceed 3 years "Infants")										
In Child's grave	R	46.00	87.76	EXP	51.50	12.00%	94.00	7.11%	01-Apr-15	01-Apr-17
In private grave (single depth)	R	103.50	196.90	EXP	116.00	12.08%	210.50	6.91%	01-Apr-15	01-Apr-17

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
In private grave for the child's interment plus 2 adults	R	207.00	395.90	EXP	232.00	12.08%	423.50	6.97%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 3 adults	R	258.75	492.20	EXP	290.00	12.08%	526.50	6.97%	01-Apr-15	01-Apr-17
In Child's grave (where applicable)	R	98.90	188.30	EXP	111.00	12.23%	201.50	7.01%	01-Apr-15	01-Apr-17
In private grave (single depth)	R	143.75	273.90	EXP	161.00	12.00%	293.00	6.97%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 2 adults	R	345.00	663.40	EXP	386.50	12.03%	710.00	7.02%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 3 adults	R	437.00	834.60	EXP	489.50	12.01%	893.00	7.00%	01-Apr-15	01-Apr-17
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	197.80	380.90	EXP	221.50	12.00%	407.50	6.98%	01-Apr-15	01-Apr-17
To a depth to permit 1 further full interment	R	388.70	738.30	EXP	435.50	12.00%	790.00	7.00%	01-Apr-15	01-Apr-17
To a depth to permit 2 further full interment	R	563.50	1070.00	EXP	631.00	12.00%	1145.00	7.01%	01-Apr-15	01-Apr-17
To a depth to permit 3 further full interment	R	736.00	1412.40	EXP	824.50	12.00%	1511.50	7.02%	01-Apr-15	01-Apr-17
To scatter cremated remains (within Cremation Section and Columbaria)	R	87.40	166.90	EXP	98.00	12.00%	178.50	6.95%	01-Apr-15	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
New and re-open cremation graves	R	197.80	376.65	EXP	221.50	12.00%	403.00	7.00%	01-Apr-15	01-Apr-17
Re-opening of Columbaria units	R	151.80	288.90	EXP	170.00	12.00%	309.00	6.96%	01-Apr-15	01-Apr-17
Interments in Heritage Graves										
Adults interment	R	534.75	1027.20	EXP	599.00	12.01%	1099.00	6.99%	01-Apr-15	01-Apr-17
Childs interment	R	198.95	380.90	EXP	223.00	12.09%	407.50	6.98%	01-Apr-15	01-Apr-17
Infants interment	R	126.50	241.80	EXP	141.50	11.86%	258.50	6.91%	01-Apr-15	01-Apr-17
Grave Digging Surcharges										
For a variation in size within 2"	R	156.40	299.60	EXP	175.00	11.89%	320.50	6.98%	01-Apr-15	01-Apr-17
For a variation in size between 2" and 4"	R	299.00	573.60	EXP	335.00	12.04%	613.50	6.96%	01-Apr-15	01-Apr-17
For a variation in size between 4" and 6"	R	451.95	866.70	EXP	506.00	11.96%	927.50	7.02%	01-Apr-15	01-Apr-17
For a variation in size in excess of 6"	R	595.70	1134.20	EXP	667.00	11.97%	1213.50	6.99%	01-Apr-15	01-Apr-17
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	1932.00	4622.40	EXP	2164.00	12.01%	4946.00	7.00%	01-Apr-15	01-Apr-17
Grave space measuring 9 feet by 8 feet	R	3864.00	9244.80	EXP	4327.50	12.00%	9892.00	7.00%	01-Apr-15	01-Apr-17
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1380.00	3081.60	EXP	1545.50	11.99%	3297.50	7.01%	01-Apr-15	01-Apr-17
Grave space measuring 9 feet by 8 feet	R	2760.00	6163.20	EXP	3091.00	11.99%	6594.50	7.00%	01-Apr-15	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Exclusive rights of burial (Bricked Grave or Vault)										
Traditional grave space measuring 9 feet by 4 feet	R	1932.00	4622.40	EXP	2164.00	12.01%	4946.00	7.00%	01-Apr-13	01-Apr-17
Traditional grave space measuring 9 feet by 8 feet	R	3864.00	9244.80	EXP	4328.50	12.02%	9892.00	7.00%	01-Apr-13	01-Apr-17
Lawn section grave space measuring 9 feet by 4 feet	R	1380.00	3081.60	EXP	1545.50	11.99%	3297.50	7.01%	01-Apr-13	01-Apr-17
Lawn section grave space measuring 9 feet by 8 feet	R	2760.00	6163.20	EXP	3091.00	11.99%	6594.50	7.00%	01-Apr-13	01-Apr-17
Lined Muslim Graves										
For traditional uncoffined burial	R	2070.00	3980.40	EXP	2318.50	12.00%	4259.00	7.00%	01-Apr-15	01-Apr-17
Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	345.00	663.40	EXP	386.50	12.03%	710.00	7.02%	01-Apr-15	01-Apr-17
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	862.50	1658.50	EXP	966.00	12.00%	1774.50	6.99%	01-Apr-15	01-Apr-17

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<u>20. Arts Theatres</u>										
<u>Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)</u>										
<u>Community Rates</u>										
<u>Room Hire</u>										
Great Barn - Weekday (Hour)	M	42.00	52.50	STD	46.00	9.52%	63.00	20.00%	01-Apr-14	01-Apr-17
Great Barn - Weekday (Hour)(Concessionary)	C	25.20	N/A	STD	27.50	9.13%	N/A	N/A	01-Apr-14	01-Apr-17
Great Barn - Weekend (Hour)	M	60.00	75.00	STD	66.00	10.00%	90.00	20.00%	01-Apr-14	01-Apr-17
Great Barn - Weekend (Hour)(Concessionary)	C	36.00	N/A	STD	39.50	9.72%	N/A	N/A	01-Apr-14	01-Apr-17
Manor Farm Courtyard (Performance) (Hour)	M	32.50	38.80	STD	36.00	10.77%	46.50	19.85%	01-Apr-13	01-Apr-17
Manor Farm Courtyard (Performance)	C	19.50	N/A	STD	21.50	10.26%	N/A	N/A	01-Apr-14	01-Apr-17
Stables, Mon-Fri	M	15.00	18.50	EXP	16.00	6.67%	19.50	5.41%	01-Apr-13	01-Apr-17
Stables, Mon-Fri(Concessionary)	C	9.00	N/A	EXP	9.50	5.56%	N/A	N/A	01-Apr-14	01-Apr-17
Stables: Sat, Sun, Bank Hol	M	22.00	26.50	EXP	23.00	4.55%	28.00	5.66%	01-Apr-13	01-Apr-17
Stables: Sat, Sun, Bank Hol(Concessionary)	C	13.00	N/A	EXP	13.50	3.85%	N/A	N/A	01-Apr-14	01-Apr-17
MF Community Hut, Mon-Fri	M	7.00	11.50	EXP	7.50	7.14%	12.00	4.35%	01-Apr-14	01-Apr-17

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MF Community Hut, Sat, Sun, Bank Hol	M	8.00	14.00	EXP	8.50	6.25%	14.50	3.57%	01-Apr-14	01-Apr-17
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	52.50	70.50	EXP	55.00	4.76%	74.00	4.96%	01-Apr-14	01-Apr-17
Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	82.00	96.50	EXP	86.00	4.88%	101.50	5.18%	01-Apr-14	01-Apr-17
Long Room, Manor Farm House Room (weekday)	M	14.50	16.50	EXP	15.00	3.45%	17.50	6.06%	01-Apr-14	01-Apr-17
Long Room, Manor Farm House Room (weekday) (concessionary)	C	8.50	N/A	EXP	9.00	5.88%	N/A	N/A	01-Apr-14	01-Apr-17
Long Room, Manor Farm House Room (weekend)	M	17.00	19.50	EXP	18.00	5.88%	20.50	5.13%	01-Apr-14	01-Apr-17
Long Room, Manor Farm House Room (weekend) (concessionary)	C	10.00	N/A	EXP	10.50	5.00%	N/A	N/A	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekday)	M	12.00	13.50	EXP	12.50	4.17%	14.00	3.70%	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekday) (concessionary)	C	7.00	N/A	EXP	7.50	7.14%	N/A	N/A	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekend)	M	14.50	16.50	EXP	15.00	3.45%	17.50	6.06%	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekend) (concessionary)	C	9.00	N/A	EXP	9.50	5.56%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Cafe Bar (weekday)	M	8.50	9.50	EXP	9.00	5.88%	10.00	5.26%	01-Apr-14	01-Apr-17

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Compass Cafe Bar (weekday) (concessionary)	C	5.00	N/A	EXP	5.50	10.00%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Cafe Bar (weekend)	M	10.50	12.00	EXP	11.00	4.76%	12.50	4.17%	01-Apr-14	01-Apr-17
Compass Cafe Bar (weekend)	C	6.50	N/A	EXP	7.00	7.69%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Studio (weekday)	M	12.00	14.00	EXP	12.50	4.17%	14.50	3.57%	01-Apr-14	01-Apr-17
Compass Studio (weekday)	C	7.00	N/A	EXP	7.50	7.14%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Studio (weekend)	M	19.00	22.50	EXP	20.00	5.26%	23.50	4.44%	01-Apr-14	01-Apr-17
Compass Studio (weekend) (concessionary)	C	11.50	N/A	EXP	12.00	4.35%	N/A	N/A	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekday)	M	11.00	12.50	EXP	11.50	4.55%	13.00	4.00%	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekday) (concessionary)	C	6.50	N/A	EXP	7.00	7.69%	N/A	N/A	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekend)	M	14.50	17.00	EXP	15.00	3.45%	18.00	5.88%	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekend) (concessionary)	C	8.50	N/A	EXP	9.00	5.88%	N/A	N/A	01-Apr-14	01-Apr-17
Garden (weekday)	M	5.00	6.00	EXP	5.50	10.00%	6.50	8.33%	01-Apr-14	01-Apr-17
Garden (weekend)	M	6.50	7.50	EXP	7.00	7.69%	8.00	6.67%	01-Apr-14	01-Apr-17
Rooms (frequent use)										
Stables, Mon-Fri	M	14.50	18.50	EXP	15.00	3.45%	19.50	5.41%	01-Apr-14	01-Apr-17
Stables: Sat, Sun, Bank Hol	M	20.50	26.50	EXP	21.50	4.88%	28.00	5.66%	01-Apr-14	01-Apr-17
Long Room (weekday)	M	14.00	17.50	EXP	14.50	3.57%	18.50	5.71%	01-Apr-14	01-Apr-17
Long Room (weekend)	M	16.00	20.00	EXP	17.00	6.25%	21.00	5.00%	01-Apr-14	01-Apr-17

VAT Status

Std-Standard

Exp-Exempt Red-Reduced NB-Non Business

Type

B-Business R-Resident

M-Mixed C-Concession

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date	
Oak, Tate, Drawing Rooms (weekday)	M	11.00	14.00	EXP	11.50	4.55%	14.50	3.57%	01-Apr-14	01-Apr-17	
Oak, Tate, Drawing Rooms (weekend)	M	13.50	17.00	EXP	14.00	3.70%	18.00	5.88%	01-Apr-14	01-Apr-17	
Studio (weekday)	M	11.50	14.00	EXP	12.00	4.35%	14.50	3.57%	01-Apr-14	01-Apr-17	
Studio (weekend)	M	18.00	22.50	EXP	19.00	5.56%	23.50	4.44%	01-Apr-14	01-Apr-17	
Blue, Green, Hilliard Rooms (weekday)	M	10.00	12.50	EXP	10.50	5.00%	13.00	4.00%	01-Apr-14	01-Apr-17	
Blue, Green, Hilliard Rooms (weekend)	M	13.50	16.50	EXP	14.00	3.70%	17.50	6.06%	01-Apr-14	01-Apr-17	
Theatre Spaces											
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekdays)	M	55.00	71.30	STD	60.50	10.00%	85.50	19.92%	01-Apr-14	01-Apr-17	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekdays)(Concessionary)	C	33.00	N/A	STD	36.50	10.61%	N/A	N/A	01-Apr-14	01-Apr-17	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekend)	M	100.00	131.70	STD	110.00	10.00%	158.00	19.97%	01-Apr-14	01-Apr-17	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekend)(Concessionary)	V	60.00	N/A	STD	66.00	10.00%	N/A	N/A	01-Apr-14	01-Apr-17	
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	49.00	56.30	STD	54.00	10.20%	67.50	19.89%	01-Apr-14	01-Apr-17	
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	29.50	N/A	STD	32.50	10.17%	N/A	N/A	01-Apr-14	01-Apr-17	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	56.10	64.90	STD	61.50	9.63%	78.00	20.18%	01-Apr-14	01-Apr-17
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	V	33.50	N/A	STD	37.00	10.45%	N/A	N/A	01-Apr-14	01-Apr-17
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	14.70	16.90	STD	16.00	8.84%	20.00	18.34%	01-Apr-14	01-Apr-17
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	8.80	N/A	STD	9.50	7.95%	N/A	N/A	01-Apr-14	01-Apr-17
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	18.40	21.20	STD	20.00	8.70%	25.00	17.92%	01-Apr-14	01-Apr-17
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	11.00	N/A	STD	12.00	9.09%	N/A	N/A	01-Apr-14	01-Apr-17
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M	12.00	15.00	STD	13.00	8.33%	18.00	20.00%	01-Apr-14	01-Apr-17
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary)	C	7.20	N/A	STD	8.00	11.11%	N/A	N/A	01-Apr-14	01-Apr-17
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend)	M	15.00	18.80	STD	16.50	10.00%	22.50	19.68%	01-Apr-14	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) (concessionary)	C	9.00	N/A	STD	10.00	11.11%	N/A	N/A	01-Apr-14	01-Apr-17
Great Barn - Weekdays	M	58.60	70.30	STD	64.50	10.07%	84.50	20.20%	01-Apr-14	01-Apr-17
Great Barn - Weekends	M	72.90	87.50	STD	80.00	9.74%	105.00	20.00%	01-Apr-14	01-Apr-17
Lounge Alongside auditorium (incl alcohol license usage)	M	5.00	7.00	STD	To be Abolished				01-Apr-14	01-Apr-17
Winston Churchill Theatre Lounge only	M	27.00	32.90	STD	28.50	5.56%	39.00	18.54%	01-Apr-14	01-Apr-17
Winston Churchill Theatre Lounge only (Concessionary)	C	16.20	N/A	STD	17.00	4.94%	N/A	N/A	01-Apr-14	01-Apr-17
Use of ovens	M	100.00	120.00	EXP	To be Abolished				01-Apr-14	01-Apr-17
Theatre rates - bulk discount, where booking in excess of 30 hours										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekdays)	M	36.50	42.00	STD	40.00	9.59%	50.50	20.24%	01-Apr-14	01-Apr-17
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekdays)(Concessionary)	C	22.00	N/A	STD	24.00	9.09%	N/A	N/A	01-Apr-14	01-Apr-17
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekend)	M	40.50	46.50	STD	44.50	9.88%	56.00	20.43%	01-Apr-14	01-Apr-17
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms, Lounge (weekend)(Concessionary)	C	24.00	N/A	STD	26.50	10.42%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	34.30	39.40	STD	37.50	9.33%	47.50	20.56%	01-Apr-14	01-Apr-17

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary)	C	20.60	N/A	STD	22.50	9.22%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	37.70	43.70	STD	41.50	10.08%	52.50	20.14%	01-Apr-14	01-Apr-17
Compass Stage, Auditorium, Dressing Rooms (weekend) (concessionary)	C	22.60	N/A	STD	25.00	10.62%	N/A	N/A	01-Apr-14	01-Apr-17
Compass Auditorium Non-Performance Use	M	24.90	28.80	STD	27.50	10.44%	34.50	19.79%	01-Apr-14	01-Apr-17
Compass Auditorium Non-Performance Use (concessionary)	C	14.90	N/A	STD	16.50	10.74%	N/A	N/A	01-Apr-14	01-Apr-17
All Shows: Additional Dressing Room	M	5.50	6.50	EXP	To be Abolished				01-Apr-14	01-Apr-17
Excess Hire Charge	M	86.00	98.00	STD	105.00	22.09%	120.00	22.45%	01-Apr-14	01-Apr-17
Theatrical Equipment Hire - General										
Projectors										
Bright HD Projector - Day	M	100.00	100.00	STD	110.00	10.00%	120.00	20.00%	01-Apr-14	01-Apr-17
Bright HD Projector - Day Sound	M	220.00	220.00	STD	240.00	9.09%	265.00	20.45%	01-Apr-14	01-Apr-17
Radio Mic (hand held) - Day	M	10.00	10.00	STD	10.00	---	10.00	---	01-Apr-14	01-Apr-17
Radio Mic (hand held) - Week	M	37.00	37.00	STD	40.00	8.11%	40.00	8.11%	01-Apr-14	01-Apr-17
Radio Mic (lapel) - Day	M	12.00	12.00	STD	15.00	---	15.00	---	01-Apr-14	01-Apr-17
Radio Mic (lapel) - Week	M	44.50	44.50	STD	50.00	---	50.00	---	01-Apr-14	01-Apr-17
Vocal Mics - Day	M	7.00	7.00	STD	10.00	42.86%	10.00	42.86%	01-Apr-14	01-Apr-17
Lighting and FX (fixed charges for any hire period of 1 to 7 days)										
FREE Lighting and FX - Follow Spots, dimmers, other selected stock		0.00	0.00		0.00		0.00			01-Apr-17
Band 10 Lighting and FX - Pyro Box, Mirror Ball, UV Lights		10.00	10.00		10.00	---	10.00	---		01-Apr-17

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Band 20 Lighting and FX - Strobe Light		20.00	20.00		20.00		20.00			01-Apr-17
Band 30 Lighting and FX - Set of 4 Birds, Colour Scrollers		30.00	30.00		30.00		30.00			01-Apr-17
Band 40 Lighting and FX - ROBE Moving Spot Light		40.00	40.00		40.00		40.00			01-Apr-17
Band 50 Lighting and FX - Smoke or Haze Machine		50.00	50.00		50.00		50.00			01-Apr-17
Band 70 Lighting and FX - Stage Gauze		70.00	70.00		70.00		70.00			01-Apr-17
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-13	01-Apr-17
Portable Video / Data Projector & Screen	M	70.00	80.00	STD	75.00	7.14%	90.00	12.50%	01-Apr-14	01-Apr-17
OHP - Overhead Projector	M	10.50	12.10	STD	To be Abolished				01-Apr-14	01-Apr-17
Flip Chart and one set of Pens	M	10.50	12.10	STD	10.00	-4.76%	15.00	23.97%	01-Apr-14	01-Apr-17
Replacement Pens	M	17.00	19.50	STD	15.00	-11.76%	20.00	2.56%	01-Apr-14	01-Apr-17
Photocopying - Per A 4 Sheet	M	0.30	0.40	STD	0.50	66.67%	0.50	25.00%	01-Apr-11	01-Apr-17
Box Office Charges - Community										
Essential Publicity Package	M	84.00	98.80	STD	90.00	7.14%	110.00	11.34%	01-Apr-14	01-Apr-17
Essential Publicity Package (concessionary)	C	50.40	N/A	STD	55.00	9.13%	N/A	N/A	01-Apr-14	01-Apr-17
Minimum Commission per ticket	M	0.50	0.80	STD	0.50	---	1.00	25.00%	01-Apr-14	01-Apr-17
Minimum Commission per ticket (Compass Sales only) (concessionary)	C	0.30	N/A	STD	To be Abolished				01-Apr-14	01-Apr-17
PRS Minimum Fee (plays)	M	10.00	15.70	STD	10.00	---	20.00	27.39%	01-Apr-14	01-Apr-17
PRS Minimum Fee (plays) (concessionary)	C	6.00	N/A	STD	To be Abolished				01-Apr-14	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
PRS Minimum Fee (concerts)	M	25.00	31.40	STD	25.00	---	40.00	27.39%	01-Apr-14	01-Apr-17
PRS Minimum Fee (concerts) (concessionary)	C	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-14	01-Apr-17
Ticket print for own sales	M	0.20	0.40	STD	0.25	25.00%	0.50	25.00%	01-Apr-14	01-Apr-17
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-13	01-Apr-17
Generic Hillingdon Theatres and Manor Farm Charges										
Weekday Technical Support (mandatory for all shows with tech requirements)	M	14.70	16.90	STD	15.00	2.04%	18.00	6.51%	01-Apr-14	01-Apr-17
Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	18.40	21.20	STD	19.00	3.26%	22.00	3.77%	01-Apr-14	01-Apr-17
All Shows: Ushers (hourly)	M	6.00	10.00	STD	6.00	---	11.00	10.00%	01-Apr-14	01-Apr-17
Duty Manager (Mon-Fri)	M	14.70	16.90	STD	15.00	2.04%	18.00	6.51%	01-Apr-14	01-Apr-17
Duty Manager (Sat, Sun, Bank Holidays)	M	18.40	21.20	STD	19.00	3.26%	22.00	3.77%	01-Apr-14	01-Apr-17
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-13	01-Apr-17
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-13	01-Apr-17
Corkage per bottle (Compass Theatre)	M	5.00	5.00	STD	5.00	---	5.00	---	01-Apr-14	01-Apr-17
Booking Cancellation Charge (more than 3 months)	M	25.00	50.00	STD	To be Abolished			---	01-Apr-17	01-Apr-17
Cleaning Charge	M	100.00	150.00	STD	100.00	---	160.00	6.67%	01-Apr-14	01-Apr-17
Workshop Storage - Weekly	M	58.20	67.10	EXP	60.00	3.09%	70.00	4.32%	01-Apr-14	01-Apr-17
Costume Hire - Adult - Week	M	15.00	15.70	EXP	15.00	---	15.00	-4.46%	01-Apr-14	01-Apr-17
Costume Hire - Child - Week	M	10.00	10.50	EXP	10.00	---	10.00	-4.76%	01-Apr-14	01-Apr-17
Box Office Fees - Generic / All Hirers	M	15.00	26.10	STD	16.00	6.67%	27.00	3.45%	01-Apr-14	01-Apr-16
Hillingdon Arts Membership	M	1.50	1.50	EXP	To be Abolished			---	01-Apr-12	01-Apr-17
Online Card Booking Fee	M	2.00	2.00	EXP	To be Abolished			---	01-Apr-14	01-Apr-17
Phone/In person Booking Fee	M	2.00	2.00	EXP	To be Abolished			---	01-Apr-14	01-Apr-17

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Sponsor-a-Seat Deal (5 years)	M	120.00	125.00	STD	130.00	8.33%	130.00	4.00%	01-Apr-14	01-Apr-17
Box Office Commission %	M	8.70	9.50	STD	9.00	3.45%	10.00	5.26%	01-Apr-12	01-Apr-17
Box Office Commission % (concessionary)	M	3.00	N/A	STD	3.00	---	N/A	N/A	01-Apr-14	01-Apr-17
Art Sales Commission %	M	0.20	0.20	EXP	0.20		0.20		01-Apr-11	01-Apr-17
Social and Commercial Rates										
Manor Farm										
Stables, Mon-Fri	M	28.50	35.00	STD	30.00	5.26%	37.00	5.71%	01-Apr-14	01-Apr-17
Stables, Sat, Sun, Bank Hol	M	37.00	45.00	STD	39.00	5.41%	47.00	4.44%	01-Apr-14	01-Apr-17
MF Community Hut, Mon-Fri	M	24.50	30.50	EXP	25.50	4.08%	32.00	4.92%	01-Apr-14	01-Apr-17
MF Community Hut, Sat, Sun, Bank Hol	M	32.00	39.50	EXP	33.50	4.69%	41.00	3.80%	01-Apr-14	01-Apr-17
Long Room, Provosts Parlour / Chamber (weekday)	M	21.00	24.50	EXP	22.00	4.76%	26.00	6.12%	01-Apr-14	01-Apr-17
Long Room, Provosts Parlour / Chamber (weekend)	M	24.50	28.50	EXP	25.50	4.08%	30.00	5.26%	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekday)	M	17.00	19.50	EXP	18.00	5.88%	20.00	2.56%	01-Apr-14	01-Apr-17
Oak, Tate, Drawing Rooms (weekend)	M	20.50	23.50	EXP	21.50	4.88%	25.00	6.38%	01-Apr-14	01-Apr-17
Cafe Bar (weekday)	M	17.50	20.00	EXP	18.50	5.71%	21.00	5.00%	01-Apr-14	01-Apr-17
Cafe Bar (weekend)	M	21.50	24.50	EXP	22.50	4.65%	26.00	6.12%	01-Apr-14	01-Apr-17
Studio (weekday)	M	17.00	19.50	EXP	18.00	5.88%	20.00	2.56%	01-Apr-14	01-Apr-17
Studio (weekend)	M	27.50	31.50	EXP	29.00	5.45%	33.00	4.76%	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekday)	M	15.50	17.50	EXP	16.50	6.45%	18.00	2.86%	01-Apr-14	01-Apr-17
Blue, Green, Hilliard Rooms (weekend)	M	20.50	23.50	EXP	21.50	4.88%	25.00	6.38%	01-Apr-14	01-Apr-17
Garden (weekday)	M	7.50	8.50	EXP	8.00	6.67%	9.00	5.88%	01-Apr-14	01-Apr-17
Garden (weekend)	M	9.00	10.50	EXP	9.50	5.56%	11.00	4.76%	01-Apr-14	01-Apr-17
Great Barn, Mon to Thurs	M	113.00	146.00	STD	124.00	9.73%	153.00	4.79%	01-Apr-14	01-Apr-17
Great Barn, Fri to Sun	M	133.50	180.00	STD	147.00	10.11%	189.00	5.00%	01-Apr-14	01-Apr-17

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Southlands Arts Centre Grounds - unstaffed, per day use	M	200.00	300.00	EXP	210.00	5.00%	315.00	5.00%	01-Apr-14	01-Apr-17
Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately)										
Mon to Thurs: 10:00 to 24:00	M	1451.00	1792.00	STD (was EXP)	1600.00	10.27%	1970.00	9.93%	01-Apr-14	01-Apr-17
Fri to Sun: 10:00 to 24:00	M	1937.00	2499.00	STD (was EXP)	2130.00	9.96%	2750.00	10.04%	01-Apr-14	01-Apr-17
Theatre Spaces Winston Churchill Theatre Lounge only	M	61.50	72.00	STD (was EXP)	70.00	13.82%	85.00	18.06%	01-Apr-14	01-Apr-17
Winston Churchill Theatre Auditorium and Lounge - Mon to Thu	M	77.00	92.50	STD (was EXP)	80.00	3.90%	110.00	18.92%	01-Apr-14	01-Apr-17
Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol	M	113.00	143.50	STD (was EXP)	120.00	6.19%	170.00	18.47%	01-Apr-14	01-Apr-17
Compass Theatre (Mon-Thu)	M	46.50	54.00	STD (was EXP)	50.00	7.53%	65.00	20.37%	01-Apr-14	01-Apr-17
Compass Theatre (Fri-Sun, bank holidays)	M	54.50	63.00	STD (was EXP)	60.00	10.09%	75.00	19.05%	01-Apr-14	01-Apr-17
Compass Theatre Non-Performance Use	M	40.00	46.00	STD (was EXP)	40.00	---	55.00	19.57%	01-Apr-14	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Staff Charges										
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	17.50	20.20	STD	19.00	8.57%	24.00	18.81%	01-Apr-14	01-Apr-17
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	21.00	24.10	STD	23.00	9.52%	29.00	20.33%	01-Apr-14	01-Apr-17
Weekday Duty Manager	M	17.50	20.20	STD	19.00	8.57%	24.00	18.81%	01-Apr-14	01-Apr-17
Weekend / Bank Holiday Duty Manager	M	21.00	24.10	STD	23.00	9.52%	29.00	20.33%	01-Apr-14	01-Apr-17
Box Office Charges (Commercial, Social, Charity)										
Minimum Commission per ticket	M	0.75	1.30	STD	1.00	33.33%	1.50	15.38%	01-Apr-14	01-Apr-17
PRS Minimum Fee (plays)	M	10.00	16.00	STD	10.00	---	20.00	25.00%	01-Apr-14	01-Apr-17
PRS Minimum Fee (concerts)	M	30.00	42.00	STD	30.00	---	50.00	19.05%	01-Apr-14	01-Apr-17
Penalty Overrun Rate	M	150.00	200.00	STD	170.00	13.33%	240.00	20.00%	01-Apr-14	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
22. Music Service										
Music Service (termly charge)										
Standard tuition	R	58.50	60.00	EXP	63.72	8.92%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School	R	168.50	172.00	EXP	195.26	15.88%	250.00	45.35%	01-Sep-11	01-Apr-17
Music School only	R	58.50	60.00	EXP	66.40	13.50%	84.00	40.00%	01-Sep-11	01-Apr-17
Weekday music school or Choir Only	R	33.00	34.00	EXP	33.10	0.30%	48.00	41.18%	01-Sep-11	01-Apr-17
Use of Instrument individual 15 minute lesson	R	12.00	15.00	EXP	14.87	23.89%	20.00	33.33%	01-Sep-11	01-Apr-17
Standard tuition layer 2	R	85.00	85.00	EXP	N/A	N/A	N/A	N/A	N/A	01-Apr-17
Standard tuition layer 1	R	58.50	n/a	EXP	43.00	-26.50%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School layer 2	R	12.75	13.00	EXP	15.00	17.65%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School layer 1	R	168.50	n/a		120.00	-28.78%	N/A	N/A	01-Sep-11	01-Apr-17
Music School only layer 2	R	34.00	34.50	EXP	40.00	17.65%	N/A	N/A	01-Sep-11	01-Apr-17
Music School only layer 1	R	58.50	n/a	EXP	46.00	-21.37%	N/A	N/A	01-Sep-11	01-Apr-17
Weekday music school or Choir Only layer 2	R	12.75	13.00	EXP	16.00	25.49%	N/A	N/A	01-Sep-11	01-Apr-17
Weekday music school or Choir Only layer 1	R	33.00	n/a	EXP	21.00	-36.36%	N/A	N/A	01-Sep-11	01-Apr-17
Use of Instrument layer 2	R	9.25	9.50	EXP	9.25	nil	N/A	N/A	01-Sep-11	01-Apr-17
Use of Instrument layer 1	R	12.00	n/a	EXP	10.00	-16.67%	N/A	N/A	01-Sep-11	01-Apr-17
individual 15 minute lesson	R	4.10	5.10	EXP	5.00	21.95%	N/A	N/A	01-Sep-11	01-Apr-17
	R	17.00	17.00	EXP	N/A	N/A	N/A	N/A	N/A	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Music Service (Schools Charges)										
Whole Class Ensemble Tuition (First Term Free Then Per Term)	S	N/A	N/A	EXP	200.00	N/A	N/A	N/A	N/A	01-Apr-17
24 Food Health and Safety										
Riding Establishments										
No of animals 6 to 20	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 21 to 35 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 36 to 50 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 51+ (New category)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
25. Licensing										
Scrap Metal Site Fees										
Renewal	B	400.00	400.00	NB	450.00	12.50%	450.00	12.50%	01-Dec-13	01-Apr-17
36. Children's Centres										
Nestles Avenue Children's Centre / South Ruislip Early Years Centre / Uxbridge Early Years Centre										
Less than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	6.68	6.68	EXP	7.54	12.87%	7.54	12.87%	01-Sep-15	01-Apr-17
Concessionary Rate - Under 2 year old	R	6.01	6.00	EXP	6.79	13.17%	6.79	13.17%	01-Sep-15	01-Apr-17
Standard Rate - Over 2 year old	R	6.15	6.15	EXP	6.51	5.85%	6.51	5.85%	01-Sep-15	01-Apr-17
Concessionary Rate - Over 2 year old	R	5.53	5.53	EXP	5.86	5.97%	5.86	5.97%	01-Sep-15	01-Apr-17
More than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	5.18	5.18	EXP	5.85	12.93%	5.85	12.93%	01-Sep-15	01-Apr-17
Concessionary Rate - Under 2 year old	R	4.66	4.66	EXP	5.27	13.09%	5.27	13.09%	01-Sep-15	01-Apr-17
Standard Rate - Over 2 year old	R	4.88	4.88	EXP	5.17	5.94%	5.17	5.94%	01-Sep-15	01-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Concessionary Rate - Over 2 year old	R	4.39	4.39	EXP	4.65	5.92%	4.65	5.92%	01-Sep-15	01-Apr-17
10 Hour booking (£ per week)										
Standard Rate - Under 2 year old	R	232.31	232.31	EXP	262.50	13.00%	262.50	13.00%	01-Sep-15	01-Apr-17
Concessionary Rate - Under 2 year old	R	209.00	209.00	EXP	236.25	13.04%	236.25	13.04%	01-Sep-15	01-Apr-17
Standard Rate - Over 2 year old	R	223.80	223.80	EXP	237.00	5.90%	237.00	5.90%	01-Sep-15	01-Apr-17
Concessionary Rate - Over 2 year old	R	201.00	201.00	EXP	213.30	6.12%	213.30	6.12%	01-Sep-15	01-Apr-17
37. Adult Education Service										
Tuition Fees										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.55	EXP	2.87	15.86%	4.55	0.00%	01-Apr-13	1-Aug-17
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.55	EXP	2.87	15.86%	4.55	0.00%	01-Apr-13	1-Aug-17
Concessionary rate	R	1.74	N/A	EXP	1.79	2.87%	N/A	0.00%	01-Apr-13	1-Aug-17
Skills Concessionary rate	R	N/A	N/A	EXP	2.58	N/A	N/A	0.00%	N/A	1-Aug-17
Room hire per hour - equipped and serviced (S/M/L), Non-commercial / charity	M	N/A	N/A	EXP	8.75/9.25/ 9.50	N/A	15.00/15.75/ 16.00	N/A	N/A	1-Apr-17
Room hire per hour - equipped and serviced (S/M/L) Commercial	M	N/A	N/A	EXP	15.50/16.25/ 16.50	N/A	20.00/21.00/ 21.50	N/A	N/A	1-Apr-17

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
42. Housing										
Colne Park Caravan Site:										
Main Rental Charge - Single Plot	R	136.24	N/A	EXP	138.74	1.83%	N/A	N/A	01-Apr-15	1-Apr-17
Main Rental Charge - Double Plot	R	236.85	N/A	EXP	239.35	1.06%	N/A	N/A	01-Apr-15	1-Apr-17
Water Single Plot	R	5.85	N/A	EXP	5.85	---	N/A	N/A	01-Apr-15	1-Apr-17
Water Double Plot	R	10.22	N/A	EXP	10.22	---	N/A	N/A	01-Apr-15	1-Apr-17
Personal Use Electricity - Charge per kwh (metered)	R	0.11	N/A	RED	0.11	---	N/A	N/A	01-Apr-15	1-Apr-17
Communal Electric charge per week	R	0.25	N/A	EXP	0.25	---	N/A	N/A	01-Apr-15	1-Apr-17
Chemical Toilet Charge	R	5.83	N/A	EXP	To be Abolished				01-Apr-15	1-Apr-17

Type of Fee / Charge	Type	Current Charge Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
43. Housing Revenue Account										
Development & Assets										
Service Charges										
CCTV Maintenance (per week)	R	0.73	N/A	NB	0.74	1%	N/A	N/A	06-Apr-15	03-Apr-17
Laundry Machines in Sheltered Housing Units - Servicing and Maintenance (per week)	R	0.77	N/A	NB	0.78	1%	N/A	N/A	06-Apr-15	03-Apr-17
Estates & Tenancy Management										
Parking Rents										
Car Ports (Council Tenants) (per week)	R	7.96	N/A	NB	8.04	1%	N/A	N/A	07-Apr-14	03-Apr-17
Car Ports (Private) (per week)	R	9.55	9.55	STD	9.65	1%	9.65	1%	07-Apr-14	03-Apr-17
Hard Standings / Parking Spaces (Council Tenants) (per week)	R	4.57	N/A	NB	4.62	1%	N/A	N/A	07-Apr-14	03-Apr-17
Hard Standings / Parking Spaces (Private) (per week)	R	5.48	5.48	STD	5.53	1%	5.53	1%	07-Apr-14	03-Apr-17

Type of Fee / Charge	Type	Current Charge Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Grounds Maintenance and Gardening										
Grounds Maintenance (minimum) (per week)	R	1.25	N/A	NB	1.26	1%	N/A	N/A	06-Apr-15	03-Apr-17
Grounds Maintenance (maximum) (per week)	R	4.27	N/A	NB	4.31	1%	N/A	N/A	06-Apr-15	03-Apr-17
Hedge Cutting - Standard Frequency (per week - optional)	R	0.78	N/A	NB	0.79	1%	N/A	N/A	06-Apr-15	03-Apr-17
Lawn Mowing - Standard Frequency (per week - optional)	R	3.88	N/A	NB	3.92	1%	N/A	N/A	06-Apr-15	03-Apr-17
Bed Maintenance - Standard Frequency (per week - optional)	R	0.52	N/A	NB	0.53	1%	N/A	N/A	06-Apr-15	03-Apr-17
Heating Charges										
Communal Electric (per week)	R	1.59	N/A	NB	1.61	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Communal Element (per week)	R	3.47	N/A	NB	3.50	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Property Element (Bedsit) (per week)	R	5.43	N/A	NB	5.48	1%	N/A	N/A	06-Apr-15	03-Apr-17

Type of Fee / Charge	Type	Current Charge Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Sheltered Heating - Property Element (One Bedroom) (per week)	R	8.18	N/A	NB	8.26	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Property Element (Two or More Bedrooms) (per week)	R	9.36	N/A	NB	9.45	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Communal Element (minimum) (per week)	R	1.33	N/A	NB	1.34	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Communal Element (maximum) (per week)	R	4.19	N/A	NB	4.23	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Property Element (minimum) (per week)	R	5.99	N/A	NB	6.05	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Property Element (maximum) (per week)	R	14.47	N/A	NB	14.61	1%	N/A	N/A	06-Apr-15	03-Apr-17
Peachey Close - Electricity (per week)	R	10.82	N/A	NB	10.93	1%	N/A	N/A	06-Apr-15	03-Apr-17

Type of Fee / Charge	Type	Current Charge Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Other Services										
Electric Scooter Charging Point - Queen's Lodge, Cliftonville, Kent (per month)	R	N/A	5.72	STD	N/A	N/A	5.78	1%	06-Apr-15	03-Apr-17
Leaseholder Solicitors Enquiries	R	104.67	N/A	STD	105.7	1%	N/A	N/A	06-Apr-15	03-Apr-17
Leaseholder Landlord Consent Charge (Higher rate)	R	N/A	N/A	STD	180	N/A	N/A	N/A		03-Apr-17
Leaseholder Landlord Consent Charge (Lower rate)	R	N/A	N/A	STD	60	N/A	N/A	N/A		03-Apr-17
Residents Services (Housing)										
Caretaking										
Caretaking - Band A (per week)	R	10.91	N/A	NB	11.02	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band B (per week)	R	7.07	N/A	NB	7.14	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band C (per week)	R	4.9	N/A	NB	4.95	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band D (per week)	R	3.81	N/A	NB	3.85	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band E (per week)	R	2.72	N/A	NB	2.75	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band F (per week)	R	1.64	N/A	NB	1.66	1%	N/A	N/A	06-Apr-15	03-Apr-17

TYPE

B-Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Caretaking - Sheltered Housing (per week)	R	5.44	N/A	NB	5.49	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Queen's Lodge, Cliftonville, Kent (per week)	R	N/A	6.85	NB	N/A	N/A	6.92	1.00%	06-Apr-15	03-Apr-17
Extra Care Housing										
Triscott House - Management Support Charge (per week)	R	24.76	N/A	NB	25.01	1%	N/A	N/A	06-Apr-15	03-Apr-17
Triscott House - Cleaning Charge (per week)	R	9.42	N/A	NB	9.51	1%	N/A	N/A	06-Apr-15	03-Apr-17
Triscott House - Grounds Maintenance (per week)	R	2.16	N/A	NB	2.18	1%	N/A	N/A	06-Apr-15	03-Apr-17

Type of Fee / Charge (charges are per week unless otherwise stated)	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	Minimum Charge Increase %	Current Maximum Charge £	Proposed Maximum Charge £	Maximum Charge Increase %	Date of last change to charge	Effective Date
45. Adult Social Care										
Home care and Outreach:										
Respite (Residential) Care:										
Young Adults (18-25)	R	OTS	-	-	0.00%	66.03	66.69	1.00%	06-Apr-15	10-Apr-2017
Adults (25-60)	R	OTS	-	-	0.00%	81.33	82.14	1.00%	06-Apr-15	10-Apr-2017
Older People (over 60)	R	OTS	-	-	0.00%	122.41	125.47	2.50%	06-Apr-15	10-Apr-2017
Permanent (Residential) Care:										
Young Adults (18-25)	R	OTS	66.82	67.49	1.00%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Adults (25-60)	R	OTS	82.31	83.13	1.00%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Older People (over 60)	R	OTS	126.69	129.86	2.50%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Colham Road:										
under 25	R	OTS	66.31	66.97	1.00%	2138.36	2138.36	0.00%	06-Apr-15	10-Apr-2017
over 25	R	OTS	81.79	82.61	1.00%	2138.36	2138.36	0.00%	06-Apr-15	10-Apr-2017
Merrimans House:										
Full board: under 25	R	OTS	63.80	64.44	1.00%	1672.02	1672.02	0.00%	08-Apr-13	10-Apr-2017
Full board: over 25	R	OTS	78.70	79.49	1.00%	1672.02	1672.02	0.00%	08-Apr-13	10-Apr-2017
Hatton Grove:										
under 25	R	OTS	63.80	64.44	1.00%	1632.40	1632.40	0.00%	08-Apr-13	10-Apr-2017
over 25	R	OTS	78.70	79.49	1.00%	1632.40	1632.40	0.00%	08-Apr-13	10-Apr-2017
Merchiston House:										
under 25	R	OTS	66.31	66.97	1.00%	2634.10	2634.10	0.00%	06-Apr-15	10-Apr-2017
over 25	R	OTS	81.79	82.61	1.00%	2634.10	2634.10	0.00%	06-Apr-15	10-Apr-2017
Client Financial Affairs (CFA)										
Management charge (Per Hour)	R	OTS	36.39	38.04	4.53%	36.39	38.04	4.53%	01-Apr-16	01-Apr-17