

## GENERAL FUND REVENUE BUDGET ASSUMPTIONS 2012/13

	2011/12	<b>2012/13</b>	2013/14
Vacancy Factor	£256K	<b>£256K</b>	£256K
Inflation based on 6% /4.5%/ 3%	£540k	<b>£250k</b>	£270k
Interest rate on Investments	1.3%	<b>0.9%</b>	0.9%
No use of Balances	✓	✓	✓
General Fund Balance: Minimum	£3.0m	<b>£3.1m</b>	£3.1m
No Council Tax increase to obtain Council Tax Freeze Grant £222,000	✓	✓	?
Council Tax Freeze Grant to finance Capital Programme	X	✓	?
Council Tax Base increase from extra properties	£30k	<b>£30k</b>	?
New Homes Bonus:	£311k	<b>£311k</b> <b>£337k</b>	£311k £337k ?
Set aside to finance capital	£311k	<b>£648k</b>	?
New Planning Charge Framework: Nil budgeted	X	X	X
Revenue Contribution to Capital Schemes	£1.1m	<b>£2m</b>	£1.6m+
Revenue Projects (formerly capital expenditure)	£400k	<b>£613k</b>	£465k
Budget Monitoring Savings included	✓	✓	?



C O N F I D E N T I A L

## Star Chamber Findings

List of Reductions Recommended by the Executive  
General Fund

## 2012-2013

	Reductions Made to Base	Star Chamber Proposals	Total Savings	Foresight Savings Included
	£	£	£	£
Head of Planning	0	24,000	24,000	0
Head of Democratic Services	30,000	44,400	74,400	5,000
Head of Finance	0	69,000	69,000	0
Head of Community Services	58,000	298,400	356,400	0
Head of Housing	0	0	0	0
Head of Customer IT and Office Services	173,000	79,690	252,690	64,000
Head of Organisational Development	0	(15,000)	(15,000)	0
Head of Environmental Services	801,990	240,700	1,042,690	766,000
	<b>£1,062,990</b>	<b>£741,190</b>	<b>£1,804,180</b>	<b>£835,000</b>
Less Element of Savings not General Fund	(43,000)	(20,000)	(63,000)	
	<b>£1,019,990</b>	<b>£721,190</b>	<b>£1,741,180</b>	<b>£835,000</b>
<b>Growth Items:</b>				
Enhanced Street Cleaning			(80,000)	
limit Community Grant reductions to 5%			(60,000)	
Community Grants Budget - extra provision			(25,000)	
<i>Total Growth Items</i>			(165,000)	
<b>Net General Fund Reductions</b>			<b>£1,576,180</b>	



C O N F I D E N T I A L

### Star Chamber Findings

List of Reductions Recommended by the Executive

General Fund

Effect in  
2013-2014

	Star Chamber Proposals
	£
Head of Planning	35,000
Head of Democratic Services	58,400
Head of Finance	99,000
Head of Community Services	369,400
Head of Housing	0
Head of Customer IT and Office Services	79,690
Head of Organisational Development	(15,000)
Head of Environmental Services	407,700
	<b>£1,034,190</b>
Less Element of Savings not General Fund	(20,000)
	<b>£1,014,190</b>
Star Chamber proposals 2012-2013	(721,190)
	(721,190)
<b>Additional 2013-2014 savings</b>	<b>£293,000</b>



## Star Chamber Findings - List of Reductions

### General Fund

2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
<b>Head of Planning</b>					
Development Control: Advertising savings - reduce budget to £20,000		2,000	<b>2,000</b>	2,000	No impact - reflects current estimates of costs of placing planning notices in newspapers
Mediation Service - reduce contribution re High Hedges to £700		1,500	<b>1,500</b>	1,500	no impact - reflects current take up of the service
Planning Advice Fees - additional income generated - increase budget to £70,000		10,000	<b>10,000</b>	10,000	no impact - realignment of budget to reflect current estimates of income
Planning Policy: Discontinue GBU Members' Tour of Borough		500	<b>500</b>	500	no impact - tour not held for two years
Sale of Conservation Officers' time/advice to other Surrey Districts.		10,000	<b>10,000</b>	0	no impact as conservation workloads and current staffing levels can accommodate offering this service to other Councils until staff retirements from 2013/14 (see below)
Staff Reductions - planned following likely retirements from 2013-14				21,000	
	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>35,000</b>	



## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
	Column 1 £	Column 2 £	Column 3		Column 4 £	
<b>Head of Democratic Services</b>						
Internal Audit - retendering savings		5,000	<b>5,000</b>	5,000	5,000	Some additional work for Audit Client manager
Audit Commission charges	19,000		<b>19,000</b>		0	None
Democratic Services - print savings from smaller agendas and fewer copies	5,000		<b>5,000</b>		0	Continue to reduce circulation and length of agenda
- other minor adjustments to Base	1,000		<b>1,000</b>		0	None
Mayoralty - travel savings		1,000	<b>1,000</b>		1,000	May impact if Mayor or Deputy need cars for health reasons
Licensing - equipment reduction and pilot on income generation		2,000	<b>2,000</b>		2,000	Look at opportunities for marketing training and support eg templates
- potential savings from on-line application I T module			<b>0</b>		?	Streamline admin processes to absorb extra licensing admin work
Legal - reduced Books and publications budget	5,000		<b>5,000</b>		0	increase reliance on on-line resources
Monitoring Officer - Investigation costs; recharge Parish councils where appropriate		2,000	<b>2,000</b>		2,000	Benefits of Localism Act, recharge Town and Parish Councils
Elections - reduce contribution to Borough Elections Reserve to reflect reduced costs. - software maintenance saving re Express (£7,000 in IT Services list)		10,000	<b>10,000</b>		10,000	Increased efficiencies and better cost recovery Improved software maintenance package
Discontinue membership of LGA - savings from not attending Conference					13,000	May reduce opportunities for national influence
Staffing: Democratic Services - restructure by agreeing two flexible retirements and creation of Trainee post		14,400	<b>14,400</b>		1,000	Reduce networking opportunities
Legal Team - implement more flexible support structure		10,000	<b>10,000</b>		14,400	Redeploy resources to support professional posts
					10,000	Improve flexible admin support to Legal team
	<b>30,000</b>	<b>44,400</b>	<b>74,400</b>	5,000	<b>58,400</b>	



## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
	Column 1 £	Column 2 £	Column 3		Column 4 £	
<b>Head of Finance</b>						
Treasury Management & Bank Charges- short term borrowing saving G1020 Interest and Finance Expenses G1710 Reduction in short-term borrowing costs		2,000	<b>2,000</b>		5,000 2,000	No impact - realignment of budget to reflect latest estimate of transaction levels
Additional Interest from internal borrowing for part of HRA debt		25,000	<b>25,000</b>		25,000	Positive impact - Reduces risk for HRA and allows borrowing at lower rates than the PWLB
Financial Expenses R1011 Reduced Allpay charges		2,000	<b>2,000</b>		2,000	No impact - realignment of budget to reflect latest estimate of transaction levels
Compensatory Grants G2290 Assumed 12% reduction		13,000	<b>13,000</b>		13,000	Parish councils were written to in September to alert them to potential grant reductions and invited to provide feedback on the proposal. Responses received from 3 councils expressing concern at the further reductions to the grant.
Council Tax Leaflet - proposals to publish leaflet on website only					5,000	
Reduced direct costs beyond 2011/12 target		2,000	<b>2,000</b>		2,000	No impact - realignment of budget to reflect latest estimate of transaction levels
Insurance - tender July 2013 for 5 years - possible savings Staffing: Revenue Section Staff Savings		15,000	<b>15,000</b>		10,000 15,000	No impact - senior member of staff replaced with lower level post - restructure of team providing more effective management arrangement
Accountancy Section Staff Savings		10,000	<b>10,000</b>		20,000	Revised staffing arrangements should strengthen the team and help with succession planning
	<b>0</b>	<b>69,000</b>	<b>69,000</b>	<b>0</b>	<b>99,000</b>	



## Star Chamber Findings - List of Reductions

### General Fund

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	Column 1 £	Column 2 £	Column 3		Column 4 £	
<b>Head of Community Services</b>						
Grounds Maintenance Contract Savings - based on offer received as terms of contract extension from 1st April 2012 as presented to the Executive 10.1.12.		160,000	<b>160,000</b>		160,000	Improved service provision through updated specification and clarity on bill of quantities.
Museum of Farnham - Staff restructuring under existing arrangements		15,000	<b>15,000</b>		15,000	£15,000 saving in 2012/13 relates to the retirement of the current curator and the subsequent savings through a re-structure.
Borough Hall - target reductions/ transfer to appropriate operator		5,000	<b>5,000</b>		5,000	More appropriate operating body creating a more local ownership.
Godalming Leisure Centre - New Leisure Centre building removes management fee (£195,000 saving from 2013-14 already allowed in Finance Seminar projections)	58,000		<b>58,000</b>		55,000	Ongoing saving to revenue budget from capital investment.
Countryside - maximise filming rights income - further staff restructuring during 2012-13					10,000 ?	Greater awareness and increased use of sites.
Economic Activity - transfer Godalming Town Co-Ordinator post to Town Council to achieve £10k budget position						This is in line with agreement
Careline-improved call costs achieved through retendering		17,400	<b>17,400</b>		17,400	New call service contract has modernised the offering allowing greater management control improving the service to our users.
Exercise & Mobility Scheme - review service delivery during 2012-13		4,000	<b>4,000</b>		10,000	Customers have great loyalty to instructor. However greater cover needed to be in place for illness/holidays. This should generate increased income.
Community Partnership Grants - assumed 12% reduction		97,000	<b>97,000</b>		97,000	
	<b>58,000</b>	<b>298,400</b>	<b>356,400</b>	0	<b>369,400</b>	



## Star Chamber Findings - List of Reductions

### General Fund

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	Column 1 £	Column 2 £	<b>Column 3</b>		Column 4 £	
<b>Head of Housing</b>						
	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	





## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
	Column 1 £	Column 2 £	Column 3		Column 4 £	
<b>Head of Customer, IT and Office Services</b>						
Office Expenses - postage savings from lower volumes and 'cleanmail'	9,000		<b>9,000</b>	9,000	0	Savings from pre-sorting outgoing mail and reduction in outgoing post.
Office Expenses - telephone savings from calls over SIP trunks (including gateway)	8,000		<b>8,000</b>	6,000	0	Savings on call charges through via SIP trunks and lower mobile call charges
Office Expenses - Staff reduction following resignation of Postroom Supervisor		28,000	<b>28,000</b>		28,000	Reduction of Postroom Supervisor post following review of Scanning & Postroom Section and retirement of postholder.
Office Accommodation - Rent from extra Police accommodation	40,000		<b>40,000</b>	40,000	0	Rental of vacant ground floor office accommodation to Surrey Police.
Office Accommodation - reduced maintenance costs of door security system			<b>3,500</b>			Reduction in on-going maintenance of door security system as a result of change in supplier.
Office Accommodation - income to cover Housing Contractor accommodation		3,500	<b>17,000</b>		3,500	Rent for the provision of central offices space to the Council's new Housing contractor.
Farnham Locality Office - transfer of building to Farnham Town Council	21,000	17,000	<b>21,000</b>		17,000	0 Savings arising from transfer of Farnham Council Offices building.
Farnham Locality Office - staff savings	50,000		<b>50,000</b>		0	Full year savings from Locality Office review following successful redeployment of staff in 2010/11.
Haslemere Locality Office - shared accommodation with Surrey Police	9,000		<b>9,000</b>	9,000	0	Rental from Surrey Police for shared use of Haslemere Locality Offices building.
Administration of Residents parking permits - income from Guildford for service	7,000		<b>7,000</b>		0	Income for undertaking administration of Farnham Residents' Parking scheme on behalf of Guildford Borough Council.
Information Technology contract savings:						
- Lotus Notes	15,000		<b>15,000</b>		0	Software contract licensing and support costs rationalisation.
- Election Software	7,000		<b>7,000</b>		0	
- Web Casting	7,000		<b>7,000</b>		0	
- Planning Permission enquiry system		8,000	<b>8,000</b>		8,000	
						The system available on the Council's Website is costly and increasingly Planning on-line advice is provided through the Planning Portal or by specific Planning Application advice meetings.
software savings:						
- Lotus Notes Time Tec		3,720	<b>3,720</b>		3,720	Software contract licensing and support costs rationalisation.
- VM Software		2,000	<b>2,000</b>		2,000	
- Civica EDM (HRA)		2,850	<b>2,850</b>		2,850	
- Pitney Bowes Geographic Data		1,170	<b>1,170</b>		1,170	
- Agresso		2,000	<b>2,000</b>		2,000	



## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
	Column 1 £	Column 2 £	Column 3		Column 4 £	
- Consumables		2,000	<b>2,000</b>		2,000	Savings resulting primarily from reduction in printer consumables as a result of the programme to phase out local printers with multi-functional copier/printers.
Income for hosting Service Desk for MVDC		1,000	<b>1,000</b>		1,000	Contribution from Mole Valley District Council for the hosting by Waverley of shared service desk software system.
Discontinue funding Godalming Wireless		4,450	<b>4,450</b>		4,450	Waverley has funded this project for three years and following a review a number of establishments (High Street cafes etc) are now providing their own wi-fi facility and Surrey CC are introducing wi-fi in Godalming Library.
Printing - purchase OGC/FSC environmentally friendly paper		2,000	<b>2,000</b>		2,000	Savings from changing to the supply of Forest Stewardship Council accredited white paper.
Printing - stationery savings		2,000	<b>2,000</b>		2,000	Results from the centralisation of stationery management.
	<b>173,000</b>	<b>79,690</b>	<b>252,690</b>	<i>64,000</i>	<b>79,690</b>	



## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	<b>2012-2013 Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
	Column 1 £	Column 2 £	<b>Column 3</b>		Column 4 £	
<b>Head of Organisational Development</b>						
Website Testing / Improvements (additional expenditure)		(15,000)	<b>(15,000)</b>		(15,000)	
	<b>0</b>	<b>(15,000)</b>	<b>(15,000)</b>		<b>(15,000)</b>	



## Star Chamber Findings - List of Reductions

### General Fund

		2012-2013 Saving already shown in reduced Base Estimate	2012-2013 Star Chamber Saving	2012-2013 <b>Total Saving</b>	<i>Foresight Saving included for Information</i>	2013-2014 Star Chamber Saving from reduced Base	Impact Assessment of 2012-2013 Saving
		Column 1 £	Column 2 £	Column 3		Column 4 £	
<b>Head of Environmental Services</b>							
Public Conveniences	G3201-G3232						
- transfer to Cranleigh Parish Council with tapered grant						7,000	No impact on service levels- Public conveniences to remain open, but will simply be managed by CPC instead of WBC
Street Cleaning	G3710						
Refuse Collection - contract savings (after contingency)	G3810	411,000		<b>411,000</b>	411,000		No negative impact- Contract renegotiation will result in improved service to the customer.
- Clinical waste- reduced costs agreed			30,000	<b>30,000</b>	30,000	30,000	No impact on the customer- savings derived from a revised approach to disposal and treatment of collected hygiene waste
Waste Recycling	G3830-G3834	190,000		<b>190,000</b>	190,000		
- Garden Waste - improve service and discontinue Saturday arrangements				<b>0</b>		50,000	No negative impact- Varied contract will deliver improved customer service, wider range of materials recycled, improved recycling rates and lower carbon footprint Unlikely to achieve saving until 2013/14 when introduction of improved subscription service is planned.
- Reduce annual container replacement budget			30,000	<b>30,000</b>		25,000	No impact- reduced expenditure on containers results from introduction of new service
- Remove Contingency previously set aside from contract savings			135,000	<b>135,000</b>	135,000	135,000	No impact- contingency budget was intended to fund additional elements of expenditure that might emerge through the contract negotiation process. The negotiations did not, in the end, result in any additional expenditure.
- additional Monitoring Resource			(25,000)	<b>(25,000)</b>		(25,000)	
Car Parks	G5001-G5067	185,300		<b>185,300</b>			Additional income generated from revised tariff structure agreed by Council; Consultation feedback has been considered and reflected in the final proposals. There may, however still be some negative public reaction to the tariff changes when they are implemented in February.
- Weyhill - net impact						100,000	Proposals to charge at Weyhill were included in the recent Car Park Review, and the order-making process included a statutory consultation on these, and other proposals. There may, however, still be some local objections to the changes when they are implemented.
Environmental Health	G3101-G3109	1,500		<b>1,500</b>			No impact- minor adjustments to base budget to reflect service changes



## Star Chamber Findings - List of Reductions

### General Fund

	2012-2013	2012-2013	2012-2013	<i>Foresight Saving included for Information</i>	2013-2014	Impact Assessment of 2012-2013 Saving
	Saving already shown in reduced Base Estimate	Star Chamber Saving	Total Saving		Star Chamber Saving from reduced Base	
	Column 1 £	Column 2 £	Column 3		Column 4 £	
Animal Control	G3120-G3122	10,000		<b>10,000</b>		No impact- savings result from deleting vacant Pest Control post and formalising contract arrangements for delivery of Animal control going forward
- contract out service on ongoing basis - overall savings £60k from previous actual Emergency Services	G1410	4,190		<b>4,190</b>		No negative impact- savings arise from termination of 'Sunguard' IT business continuity contract- now replaced with partnership Business Continuity arrangements with MVDC
Staffing:						
- delete vacant part-time Environmental Services Assistant Post (EB19)			9,400	<b>9,400</b>	9,400	No impact- already operating with reduced headcount following ES restructure and 'Channel Shift' project, and introduction of improved IT and processes.
- restructure Car Park staffing including deleting vacant notice processing post			28,000	<b>28,000</b>	28,000	No impact on service levels - already operating with reduced headcount following transfer of 'on street' enforcement to GBC.
- restructure Engineering staffing from 2013-14					15,000	Saving to be derived from detailed review of engineering function, intended to change and improve working practices whilst maintaining service standards
- delete Animal Control post (see above - service contracted out)			33,300	<b>33,300</b>	33,300	No impact- savings result from deleting vacant Pest Control post and formalising contract arrangements for delivery of Animal Control going forward
		<b>801,990</b>	<b>240,700</b>	<b>1,042,690</b>	<b>766,000</b>	<b>407,700</b>
<b>Total General Fund</b>		<b>£1,062,990</b>	<b>£741,190</b>	<b>£1,804,180</b>	<b>£835,000</b>	<b>£1,034,190</b>

WAVERLEY BOROUGH COUNCIL**2012-13 GENERAL FUND BUDGET OVERVIEW**

	£
Shortfall forecast at Finance Seminar	240,000
add expected Planning Fees Legislation not enacted	250,000
Reduced Interest on Investments	100,000
	<hr/> 590,000
<u>Less</u> further savings to Base including:	
<i>Recycling Bins being purchased from 2011-12 savings</i>	-292,000
Contract Retendering Costs not required beyond 2011-12	-60,000
	<hr/>
Savings required at start of Budget Process	<b>238,000</b>
<u>plus</u> Additional Capital Financing required from Revenue	900,000
Growth Items from initial Budget proposals	140,000
Community Partnership 'Special Fund'	25,000
	<hr/>
	<b>1,303,000</b>
 <u>Less</u> net Star Chamber Reductions	 <hr/> <b>-641,940</b>
	 <b>661,060</b>
<u>Less</u> Other Reductions:	
Higher Tax Base / Collection Fund Surplus	-34,000
Savings on 2011-12 Inflation not required	-136,000
Supporting People - cuts not expected in 2012-13	-250,000
Staff Reductions to Base additional to target savings	-224,000
other Reductions to Base additional to Star Chamber List	-17,060
	<hr/>
Balance -	<b>0</b>

**Schedule of Fees and Charges**  
**2012/2013**

**Democratic & Legal Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £
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**Democratic Representation**

Annual Charges for supply of Committee Agendas

1	Meetings of Full Council	Per Copy	OZ	42.00	<b>42.00</b>
2	Area Planning Committees (All)	Per Copy	OZ	95.00	<b>95.00</b>
3	Individual Area Planning Committee	Per Copy	OZ	32.00	<b>32.00</b>
4	Executive	Per Copy	OZ	63.00	<b>63.00</b>
5	Others	Per Copy	OZ	32.00	<b>32.00</b>

Other Charges

6	Photocopying (A4/A3) (Print Room Only)	Per Copy	OS	0.20	<b>0.20</b>
7	Copies of Committee Documents	Per Copy	OS	8.50	<b>8.50</b>

**Register of Electors**

8	Electronic Data	Per 1,000 names or part thereof on each register	OO	20.00	<b>20.00</b>	} Statutory Charge
			OO	1.50	<b>1.50</b>	
9	Paper Data	Per 1,000 names or part thereof on each register	OO	10.00	<b>10.00</b>	} A flat rate fee is charged plus a charge per 1,000 names on each register.
			OO	5.00	<b>5.00</b>	
10	Proof of Life Certificates		OO	35.00	<b>35.00</b>	



**Democratic & Legal Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	
<b>Land Charges</b>					
1	LLC1 Official Search	Per Search	OO	40.00	<b>40.00</b>
2	Con29R (inc SCC)	Per Search	OO	155.00	<b>155.00</b>
3	Full Land Charges Search (inc. SCC)	Per Search	OO	195.00	<b>195.00</b> The fee includes LLC1
	printed Part II				
4	- Enquiries Con29O listed	per Enquiry	OO	15.00	<b>15.00</b>
5	- Each Additional Enquiry	per Enquiry	OO	20.00	<b>20.00</b>
6	search single part of Register	per Enquiry	OO	4.00	<b>4.00</b>
7	/ Con 29R	per Questior	OO	2.50	<b>2.50</b>
8	Search and Photocopying Legal Agreements, Searches etc.	Minimum Charge based upon 15-minute unit	OS	10.00	<b>10.00</b> }
					}
					}
					}
9	Search and Photocopying A1 Plans/ Dyeline Copies	Per Copy	OS	10.00	<b>10.00</b> }

Vat Indicator: OS = Standard  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

**Democratic & Legal Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	
<b>Licences</b>					
1	Breeding Establishments	Annual	OO	250.00	<b>261.00</b> Plus Vet's Fees where
2	Riding Establishments - 1 to 8 Horses	Annual	OO	260.00	<b>272.00</b>
3	Riding Establishments - 9 to 15 Horses	Annual	OO	390.00	<b>408.00</b>
4	Riding Establishments - Over 15 Horses	Annual	OO	520.00	<b>543.00</b>
5	Animal Boarding Establishments				
	a) Non-home Boarding	Annual	OO	230.00	<b>240.00</b>
	b) Home Boarding	Annual	OO		<b>170.00</b> New Fee Category
6	Dangerous Wild Animals - Vet's fees only	2-yearly	OO	Specified at time	<b>170.00</b> New charge from 1.4.2012
7	Pet Shops	Annual	OO	180.00	<b>188.00</b>
8	Acupuncture, Tattooing etc.	Registratr Only	OO	125.00	<b>130.00</b>
9	Acupuncture, Tattooing etc. - Premises	Registratr Only	OO	170.00	<b>180.00</b>
10	Street Trading				
	a) Sole Trader	Annual	OO	260.00	<b>251.00</b>
	b) Schedule 2 event - up to 50 traders	Annual	OO		<b>63.00</b>
	c) Schedule 2 event - 51 or more traders	Annual	OO		<b>125.00</b>
	d) Schedule 2 event - up to 50 traders	Single Event	OO		<b>52.00</b>
	e) Schedule 2 event - 51 or more traders	Single Event	OO		<b>105.00</b>
11	Hackney Carriage - Vehicles (not adapted)	Annual	OO	250.00	<b>261.00</b> Including one test
12	Hackney Carriage - Vehicles (adapted)	Annual	OO	90.00	<b>94.00</b> Including one test
13	Missed Appointments (Vehicle Test)	Per Test	OO	100.00	<b>105.00</b>
14	Re-testing of vehicles following failure	Per Test	OS	64.00	<b>67.00</b>
15	Hackney Carriage - Drivers renewal	Annual	OO	59.00	<b>65.00</b> Increase reflects addition of £5 charge for DVLA licence checks
16	Private Hire - Operators	Annual	OO	162.00	<b>169.00</b>
17	Private Hire - Vehicles (not adapted)	Annual	OO	250.00	<b>261.00</b> Including one test
18	Private Hire - Vehicles (adapted)	Annual	OO	90.00	<b>94.00</b> Including one test
19	Private Hire - Drivers renewal	Annual	OO	54.00	<b>60.00</b> Increase reflects addition of £5 charge for DVLA licence checks
20	New Driver Application		OO		<b>100.00</b>
21	Resit fee for Knowledge test	Per Test	OO		<b>25.00</b>
22	Transfer of Hackney Carriage / Private Hire Licence		OO	74.00	<b>77.00</b> Including one test
23	6 Month test (vehicles over 5 years)	Per Test	OO	74.00	<b>77.00</b>
Hackney Carriage and Private Hire					
24	- Initial plate and bracket deposit		OO	30.00	<b>31.00</b>
25	- Replacement plate bracket		OS	10.00	<b>10.00</b>
26	- Replacement plate & window disc		OS	15.00	<b>16.00</b>
27	Gambling Act 2005 - Including lotteries, permits, premises, etc	Various		Please see website for individual fees	Please see website for individual fees  Statutory Charge

**Democratic & Legal Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	
Licensing Act 2003					
28 - Personal	10-Yearly	OO	37.00	<b>37.00</b>	Statutory Charge
29 - Premises	Initial/Variatio	OO	Various	Various	Statutory Charge
30 - Premises	Annual Fee	OO			Certain premises are
31 - Premises	DPS Variations, etc	OO	23.00	<b>23.00</b>	exempt ie Village Halls etc
32 - Temporary Event Notice	Per Event	OO	21.00	<b>21.00</b>	Statutory Charge
Search and Photocopying					
33 Copies of documents (general)	First page £1.00 20p per sheet thereafter	OS	1.00	<b>1.00</b>	
34 Criminal Records Check	Per Applican	OO	10.00	<b>44.00</b>	£44 is the charge Waverley incurs for a CRB check

Vat Indicator: OS = Standard  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

**Organisational Development**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £
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**Corporate Management**

1	Sale of Statement of Accounts	Per Copy	OZ	8.00	<b>8.00</b>
2	Sale of Annual Budget	Per Copy	OZ	8.00	<b>8.00</b>

Vat Indicator: OS = Standard  
OE = Exempt  
OZ = Zero Rated  
OO = Outside Scope

**Planning Service**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	
<b>Legal Expenses</b>					
1	Data Protection Subject Access	Per Enquiry	OO	10.00	<b>10.00</b> Statutory Maximum £10.
2	Freedom of Information/ Environmental Information Regulations	Per Enquiry	OO	By Arrangement	By Arrangement

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**Planning Service**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	
<b>Development Control</b>					
1	Planning Application Fees	Various	OO	Various	<b>Various</b> Statutory Charge
2	Supply of Weekly Lists of Planning Applications	Per Annum	OZ	100.00	<b>100.00</b>
<u>Search and Photocopying</u>					
3	Copies of documents (general)	First page £1.00 20p/sheet thereafter	OS	1.00	<b>1.00</b> } In certain circumstances } supplies may be zero } rated (no change in the charge)
4	Decision notices and other standard documents		OO	5.00	<b>6.00</b> }
5	A1 Plans / Dyeline Copies	Per Copy	OS	6.00	<b>6.00</b> }
6	Requests for information requiring research	Minimum Charge	OS	30.00	<b>30.00</b>
7	High Hedges	Per Property (Minimum Charge)	OO	340.00	<b>340.00</b>
<b>Pre-Application Charges</b> (charges shown inclusive of VAT)					
8	Planning Surgeries				
	-Householder		OS	30.00	<b>35.00</b>
	-Small scale		OS	120.00	<b>120.00</b>
9	Written pre-application advice				
	-Householder		OS	50.00	<b>50.00</b>
	-Small scale		OS	250.00	<b>250.00</b>
	-Significant (3 x £300 + VAT)		OS	1,080.00	<b>1,080.00</b>
	-Permitted Development Enquiries (Domestic)		OS	30.00	<b>30.00</b>
	-Permitted Development Enquiries (Commercial)		OS		<b>50.00</b>
					New charge from 1.4.11
					New charge from 1.4.12
10	Development Control Consultative Forum (£2,000 + VAT)		OS	2,400.00	<b>2,400.00</b>
11	Research Fee		OS	40.00	<b>40.00</b>
	Validation Checks		OS	30.00	<b>30.00</b>
					New charge from 1.4.11
	Listed Building & Conservation Area Advice		OS	100.00	<b>100.00</b>
					New charge from 1.4.11
	Tree Advice		OS	25.00	<b>25.00</b>
					New charge from 1.4.11

**Planning Service**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	
<b>Other Planning Services</b>					
12	Waverley Borough Local Plan				
	- Waverley residents & organisations	Per Copy	OZ	25.00	} Local Plan being superseded by LDF process
	- Non-Waverley residents & organisations	Per Copy	OZ	40.00	
13	Local Plan - Maps				
	- Waverley residents & organisations	Per Copy	OZ	15.00	} <b>15.00</b> }
	- Non-Waverley residents & organisations	Per Copy	OZ	25.00	

**House Name Changes**

House Name Change	per House	OS	30.00	<b>35.00</b>
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 OO = Outside Scope

**Planning Service**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	
<b>Building Control</b>					
1	Building Control Fees	Various	OS		Locally determined fees in accordance with the Local Government Association Building Regulations Model Scheme.
2	<u>Search and Photocopying</u> Enquiries (Building Control)	Minimum Charge	OS	30.00	<b>30.00</b> In certain circumstances supplies may be zero rated (no change in the charge)
3	Copy Building Control certificate		OO		<b>6.00</b>

Vat Indicator: OS = Standard  
 OE = Exempt  
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 OO = Outside Scope



**Customer, IT & Office Services**  
**Schedule of Fees and Charges 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	
<b>Property and Development Services</b>					
<b>Surveyor's Fees</b>					
1	Request from owners/occupiers to purchase additional land	Per Request	OS	300.00	<b>300.00</b> }
					}
2	Request from owners/occupiers for the grant of a permanent easement	Per Request	OS	300.00	<b>300.00</b> } Collected in advance
					}
3	Request for access/drainage rights	Per Request	OS	300.00	<b>300.00</b> }
					}
4	Request for assignment of leases (where lease allows)	Per Request	OS	150.00	<b>150.00</b> } Minimum charge
					}
5	Request for landlord's consent for change of use/sub-letting/alterations etc. (where lease allows)	Per Request	OS	120.00	<b>120.00</b> } Minimum charge
					}
6	Grant of licence to use land or accessway	Per Request	OS	150.00	<b>150.00</b> }
					}
					} Collected in advance
7	Request for a tenant's reference	Per Request	OS	100.00	<b>100.00</b> }
					}
8	Discharge of a covenant	Per Request	OS	300.00	<b>300.00</b> }
					}
9	Request for Wayleave	Per Request	OS	150.00	<b>150.00</b> }
					}
10	Grant/renewal of lease (where appropriate)	Per Request	OS	300.00	<b>300.00</b> }

Vat Indicator: OS = Standard (based on 20%)  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

**Finance**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	Explanatory Notes
<b>Cost of Collection</b>					
<b>Summons Costs</b>					
1	Council Tax				
	on issue of summons		Per Summons		
	on granting of liability order (further charge)	OO	70.00	<b>70.00</b>	The fees are determined after consultation with the the Surrey Magistrates' Courts Committee.
		OO	20.00	<b>20.00</b>	
2	Business Rates				
	on issue of summons		Per Summons		
	on granting of liability order (further charge)	OO	100.00	<b>100.00</b>	The fees are determined after consultation with the the Surrey Magistrates' Courts Committee.
		OO	20.00	<b>20.00</b>	
3	Recovery of Court Costs	OO	3.00	<b>3.00</b>	Court Costs are recovered in addition to the above costs

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 OO = Outside Scope

**Community Services**  
**Schedule of Fees and Charges 2012/2013**

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Charge £	Explanatory Notes
<b>Borough Hall, Godalming</b>						
<b>Casual Use</b>						
<b>Main Hall</b>						
1	Monday - Friday	9am - 6pm	Per Hour	OE	38.00	<b>40.00</b>
2	Monday - Thursday	6pm - Midnight	Per Hour	OE	46.00	<b>48.00</b>
<b>Court Room</b>						
3	Monday - Friday	9am - 6pm	Per Hour	OE	30.00	<b>31.50</b>
4	Monday - Thursday	6pm - Midnight	Per Hour	OE	38.00	<b>39.50</b>
<b>Borough Hall Complex - Block Bookings</b>						
5	Monday - Thursday		Per Day	OE	170.00	<b>180.00</b>
<b>Borough Hall Complex</b>						
6	Friday	4pm - 6pm	Per Hour	OE	43.00	<b>45.00</b>
7		6pm - 2am	Per Hour	OE	51.00	<b>53.00</b>
8	Saturday	9am - 6pm	Per Hour	OE	43.00	<b>45.00</b>
9		6pm - 2am	Per Hour	OE	51.00	<b>53.00</b>
10	Sunday	9am - 1pm	Per Hour	OE	43.00	<b>45.00</b>
11		1pm - 6pm	Per Hour	OE	43.00	<b>45.00</b>
12		6pm - 2am	Per Hour	OE	51.00	<b>53.00</b>
<b>Extra Staff Member</b> (Tiered seating, bar staff, support)						
13		9am - 6pm	Per Hour	OE	15.00	<b>16.00</b>
14		6pm - midnight	Per Hour	OE	17.00	<b>18.00</b>
15		Midnight - 2am	Per Hour	OE	21.00	<b>22.00</b>
16		10pm - 2am	Set Rate	OE	75.00	<b>78.00</b>
<b>Other</b>						
17	Kitchen		Per Session		55.00	<b>57.50</b>
18	Mobile ovens				28.00	<b>29.50</b>
19	Tiered seating				90.00	<b>95.00</b>
20	Bar service (1 staff)				66.00	<b>69.00</b>
21	2 Staff (for over 80 guests)				130.00	<b>136.00</b>
22	Corkage		Per Bottle		3.00	<b>4.00</b>
<b>Regular Use</b>						
<b>Main Hall</b>						
23	Monday - Friday	9am - 6pm	Per Hour	OE	13.00	<b>13.50</b>
24	Monday - Thursday	6pm - Midnight 1 Hour	Per Hour	OE	20.00	<b>21.00</b>
25	Monday - Thursday	6pm - Midnight 2 Hours	Per Hour	OE	18.00	<b>19.00</b>
26	Monday - Thursday	6pm - Midnight 3 Hours	Per Hour	OE	16.00	<b>17.00</b>

## Community Services

### Schedule of Fees and Charges 2012/2013

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Charge £	Explanatory Notes
<b>Court Room/Bar</b>						
1	Monday - Friday	9am - 6pm	Per Hour	OE	10.00	<b>10.50</b>
2	Monday - Thursday	6pm - Midnight 1 Hour	Per Hour	OE	15.00	<b>15.50</b>
	Monday - Thursday	6pm - Midnight 2 Hours	Per Hour	OE	14.00	<b>14.50</b>
	Monday - Thursday	6pm - Midnight 3 Hours	Per Hour	OE	13.00	<b>13.50</b>
<b>Borough Hall Complex - Block Bookings</b>						
3	Monday - Friday		Per Day	OE	55.00	<b>55.00</b>
<b>Borough Hall Complex</b>						
4	Friday, Saturdays & Sundays		Weekly user	OE	20% off	<b>20% off</b>
5			Monthly user	OE	15% off	<b>15% off</b>
6			Occasional (over 4)	OE	10% off	<b>10% off</b>
7			2 bookings per year	OE	5% off	<b>5% off</b>
8			Overnight (no staff)	OE	50% off	<b>50% off</b>

**Notes:**

- i) The court room, when used as a bar for social functions, will be closed at 11pm and cleared by 11.30pm.
- ii) The above schedule excludes the Cinema which is shown below.
- iii) Nursery School: to be agreed.
- iv) Cancellation of a Casual Booking will incur a loss of the deposit paid. Cancellation of a booking within 28 days of the booked date will incur total cost of the booking to be levied.
- v) A cash deposit of £1,000 will be secured on any public function and an insurance indemnity of £2,000,000 required. An insurance indemnity certificate of £1,000,000 is required on all bookings.
- vi) A negotiation of rates chargeable can be made in circumstances beneficial to the Council and the client especially on regular use.
- vii) Bar facilities from 7pm - 11pm are part of the bookings for our clients if required. Clients are not allowed to operate their own bar unless special permission and conditions apply
- viii) The premises must be cleared by the client and their guests by midnight.
- ix) Catering for large social functions will not be allowed to be carried out by the client unless special permission and conditions apply.
- x) The Borough Hall complex is a non-smoking area.
- xi) Regular Hirers will be charged for all pre-confirmed dates within the financial year, any cancellations by the Hirer will not be refunded.
- xii) In the event of adverse weather, the Borough Hall Management reserves the right to cancel bookings at short notice
- xiii) Regular Bookings cancelled by Management will be refunded at the end of the financial year

**Cinema**

9	Adult		OS	7.00	<b>7.30</b>
10	Senior/Child		OS	6.20	<b>6.40</b>

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**Community Services**  
**Schedule of Fees and Charges 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	Explanatory Notes
<b>Memorial Hall</b>					
<b>Main Hall</b>					
<b>Trade and Commercial</b>					
1	Mon - Fri 9am - 6pm	Per Hour	OE	18.00	<b>19.00</b>
2	Mon - Thurs 6pm - Midnight	Per Hour	OE	22.00	<b>23.00</b>
3	Weekend	Per Hour	OE	40.00	<b>42.00</b>
<b>Normal Lettings</b>					
4	Mon to Fri 9am - 6pm - Regular	Per Hour	OE	14.00	<b>15.00</b>
5	Mon to Fri 9am - 6pm - Casual	Per Hour	OE	19.50	<b>20.00</b>
6	Mon to Thurs 6pm - Midnight - Regular	Per Hour	OE	15.00	<b>16.50</b>
7	Mon to Thurs 6pm - Midnight - Casual	Per Hour	OE	23.00	<b>23.50</b>
8	Friday 6pm - Midnight	Per Hour	OE	22.50	<b>24.00</b> Minimum period 4 hours
9	Saturday 9am - 1pm	Per Hour	OE	22.50	<b>24.00</b>
10	Saturday 1pm - 6pm	Per Hour	OE	25.50	<b>26.00</b>
11	Saturday 6pm - 1am (Sunday)	Per Hour	OE	38.00	<b>40.00</b>
12	Sunday 9am - Midnight - Regular	Per Hour	OE	15.00	<b>16.50</b>
13	Sunday 9am - Midnight - Casual	Per Hour	OE	24.00	<b>25.00</b>
Bazaars for Local Charitable Organisations					
14	Whole Day 9am - 5pm	Per Day	OE	125.00	<b>140.00</b>
15	Bazaars for other Non Commercial Organisations	Per Day	OE	170.00	<b>190.00</b>
<b>Kitchen</b>					
16	General Use	Per Sessior	OE	28.00	<b>30.00</b>
17	Tea or Coffee only (Regular hirers)	Per Sessior	OE	4.50	<b>5.00</b>
18	Tea or Coffee only (Casual hirers)	Per Sessior	OE	7.50	<b>8.00</b>
<b>Bar Area</b>					
19	6 pm - Midnight	Per Hour	OE	17.00	<b>18.00</b>
20	Clearing Up Charge	Per Hour	OS	14.00	<b>14.00</b>
<b>Saturday Evening Bookings</b>					
Any Saturday evening function with a bar and/or entertainment will be charged until 1am Bar extensions will end at 11.30pm, entertainment must end at 11.45pm and hall must be fully vacated by 1.00am					
21	Wedding Reception All day - Saturday 8am to Sunday 1am (including kitchen and bar)		OE	800.00	<b>835.00</b> Includes £50 cleaning charge
22	Saturday night cleaning charge (1pm-2pm)		OE	<b>60.00</b>	<b>70.00</b>
23	Performing Rights Tariff Application only to live musical performances		OE	5% of Main Hall	5% of Main Hall

**Community Services**  
**Schedule of Fees and Charges 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge</b> £	Explanatory Notes
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Notes:

- (i) A negotiation of rates chargeable can be made in circumstances beneficial to the Council and the client especially on regular use.

Friday, Saturdays & Sundays	Monthly user	15% off	<b>15% off</b>
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- (ii) Clients are not allowed to operate their own bar unless special permission and conditions apply

- (iii) The premises must be cleared by the client and their guests by midnight.

**Community Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Charge £	Explanatory Notes
<b>Miscellaneous</b>						
1	Fairs	Day	OE	500.00	<b>520.00</b>	
2	Medium Fairs	Day	OE	400.00	<b>420.00</b>	
3	Small Fairs	Day	OE	250.00	<b>260.00</b>	
4	Fairs - Setting up	Day	OE	100.00	<b>100.00</b>	
5	Fetes	Day	OE	By Negotiation	By Negotiation	5 ) Refundable Deposit
6	Car Boot Sales	Day	OE	150.00	<b>150.00</b>	6 ) etc. payable on ) booking.
7	Caravan Rallies - Per Unit	Night	OS	7.00	<b>7.00</b>	
8	Tilford Camp Site - Per Head	Night	OS	4.00	<b>4.00</b>	
9	Grazing Rights					By negotiation
10	Frensham Common - Parking (any vehicle)	Day 10am-4.30pm	OS	2.50	<b>2.50</b>	Saturdays, Sundays & Bank Holidays. - Easter Bank Holiday-Sept
11	Balloon launches	Per launch	OS	60.00	<b>63.00</b>	
<b>Still Photography</b>						
12	Advertising	Per Day (or part thereof)	OS	By Negotiation	By Negotiation	
13	Books or Magazines		OS			
<b>Filming</b>						
14	Feature film or Advertising film	Per Day	OS			By Negotiation By Negotiation
15	Set up and clear up days	(or	OS			
16	Television Drama or Comedy	part thereof)	OS			
17	Educational (negotiable, minimum charge)		OS			
<b>Music</b>						
18	Recording or video	Per Day (or part thereof)	OS			By Negotiation By Negotiation

Vat Indicator: OS = Standard  
OE = Exempt  
OZ = Zero Rated  
OO = Outside Scope

**Community Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge £</b>	Explanatory Notes	
<b>Recreational Open Space</b>						
<b>Football</b>						
<b>With Pavilion</b>						
1	Seniors	Match	OS	69.00	<b>72.00</b>	
2	Juniors (& Schools at weekend)	Match	OS	34.50	<b>36.00</b>	
3	Surrey County Council - Schools	Match	OS	24.50	<b>25.50</b>	
4	Surrey County Council - Games Period	Hour	OS	By Negotiation	By Negotiation	
<b>Without Pavilion</b>						
5	Seniors	Match	OS	57.00	<b>60.00</b>	
6	Juniors	Match	OS	28.50	<b>30.00</b>	
7	Mini	Match	OS	28.00	<b>29.00</b>	
<b>Rugby</b>						
8	Seniors	Match	OS	69.00	<b>72.00</b>	
9	Mini Rugby	Match	OS	34.50	<b>36.00</b>	
<b>Training</b>						
10	Football, Rugby etc	Session	OS	By Negotiation	By Negotiation	
<b>Cricket - with pavilion</b>						
11	Seniors	Match	OS	79.00	<b>82.00</b>	
12	Seniors (artificial wicket)	Match	OS	67.00	<b>70.00</b>	
13	Colts	Match	OS	33.00	<b>34.50</b>	
14	Colts (artificial wicket)	Match	OS	27.50	<b>29.00</b>	
<b>Cricket - without pavilion</b>						
15	Seniors	Match	OS	66.00	<b>69.00</b>	
16	Seniors (artificial wicket)	Match	OS	55.00	<b>57.50</b>	
17	Colts	Match	OS	29.00	<b>30.50</b>	
18	Colts (artificial wicket)	Match	OS	24.50	<b>25.50</b>	
<b>Tennis</b>						
19	Seniors Per Court	Hour	OS	6.00	<b>6.00</b>	
20	Juniors Per Court (Up to 6pm Monday to Friday)	Hour	OS	3.00	<b>3.00</b>	
<b>Athletics</b>						
21	Athletics at Woolmer Hill Sports Ground, Haslemere	Year	OE	600.00	<b>630.00</b>	Artificial track provided and maintained by Athletics Club
22	Heights School - Use of Haslemere Recreation Ground	Year	OE	10,000.00	<b>10,000.00</b>	
<b>Outdoor Keep Fit Groups</b>						
23	Recreation Ground use	Session	OS	10.00	<b>10.00</b>	

Note:

1. Juniors, Colts and Mini Rugby means up to 16 years of age except under special agreement.
2. VAT is not chargeable on certain block/seasonal bookings of sports facilities.



**Community Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Charge £	Explanatory Notes
<b>Cemeteries</b>					
<b>Interment Fees - Earth Grave</b>					
1	First Burial in Grave Space - 8ft	)	OO	600.00	<b>630.00</b>
2	Subsequent Burials	)	OO	500.00	<b>520.00</b>
3	Additional Depth - per foot	)	OO	100.00	<b>100.00</b>
4	Child - not exceeding one month	)Per	OO	100.00	<b>100.00</b>
5	Child - one month to 12 yrs	)Grave	OO	150.00	<b>150.00</b>
6	Ashes	)	OO	150.00	<b>150.00</b>
7	Out of Hours (hourly charge)	)	OO	60.00	<b>60.00</b>
8	Non-Residents of the Parish	)	OO	Fees + 100%	Fees + 100%
<b>Exclusive Right of Burial</b>					
<b>Purchase of Grave Space</b>					
9	Earth Grave 6 x 3'	)	OO	150.00	<b>156.00</b>
10	Earth Grave 9' x 4'	)	OO	300.00	<b>310.00</b>
11	Earth Grave 9' x 8'	)Per	OO	600.00	<b>630.00</b>
12	Earth Grave 12' x 9'	)Grave	OO	900.00	<b>940.00</b>
13	Cremation Section	)	OO	100.00	<b>100.00</b>
14	Non-Residents of the Parish	)	OO	Fees + 100%	Fees + 100%
<b>Memorial Rights</b>					
(Grave Space must be purchased)					
15	Flat Stone (below ground level)	)	OO	70.00	<b>70.00</b>
16	Head Stone (maximum height 5')	)	OO	35.00	<b>35.00</b>
17	Kerb Stone (maximum 7'x 3'6")	)	OO	155.00	<b>160.00</b>
18	Kerb Stone exceeding either measurement	)Per	OO	180.00	<b>190.00</b>
19	Removable Vase with inscription tablet, cross or other monument not over 2' high x 1'6"	)Grave ) )	OO	20.00	<b>20.00</b>
20	Added Inscription after first	)	OO		
21	Non-Residents of the Parish	)	OO	Fees + 100%	Fees + 100%
<b>Administration</b>					
22	Discretionary Fee	)	OO	50.00	<b>50.00</b> To be charged where excessive time spent and no other fee charged.

Vat Indicator: OS = Standard  
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**Community Services**  
**Schedule of Fees and Charges for 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Charge £</b>	Explanatory Notes	
<b>Meals on Wheels</b>						
	- Complete meal (main course and pudding)		3.40	<b>3.40</b>	Operated and charged by the WRVS, subsidised by Waverley	
<b>Central Communications</b>						
1	- Private Dwellings: (proposed charge £4.40 plus vat)	Per Week	OS	<b>5.28</b>	<b>5.28</b>	Additional fee of £2 per additional invoice generated for new customers not paying by Direct Debit
2	- Existing subsidised customers: (proposed charge £4.40 plus vat)	Per Week	OS	<b>5.28</b>	<b>5.28</b>	
3	- Housing Tenants (supporting people)	Per Week	OO	4.40	<b>4.40</b>	£3.50 charge in 2010/11 fully paid by Supporting People. 2011/12 charge of £4.40: £2.50 to be paid by Supporting People, £1.90 by the Council tenants.
4	- Housing Associations	Contracts and pricing individually agreed				
<b>Community Care</b>						
	Exercise and Mobility	per person per class	OS	3.70	<b>3.70</b>	

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## Environment Services

### Schedule of Fees and Charges 2012/2013

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes	
<b>Special Refuse Collection</b>						
<b>Standard Charge</b>						
1	1 Item	Per Visit	OO	38.00	Standard charges are designed to achieve overall full recovery of the cost of this service to the Council.	
2	2 Items	Per Visit	OO	45.00		
3	3 Items	Per Visit	OO	52.00		
4	4 Items	Per Visit	OO	59.00		
5	5 Items	Per Visit	OO	66.00		
6	6 - 9 Items	Per Visit	OO	80.00		
7	Fridges and freezers - additional charge	Per Item	OO	10.00		
<b>Reduced Charge</b>						
8	1 Item	Per Visit	OO	19.00	Reduced charges are based on 50% of the standard charge and apply to persons in receipt of benefit, ie Supplementary Benefit Income Support Housing Benefit Council Tax Benefit Family Tax Credit	
9	2 Items	Per Visit	OO	22.50		
10	3 Items	Per Visit	OO	26.00		
11	4 Items	Per Visit	OO	29.50		
12	5 Items	Per Visit	OO	33.00		
13	6 - 9 Items	Per Visit	OO	40.00		
14	Fridges and freezers - additional charge	Per Item	OO	5.00		
15	<b>Cancellation Fee</b>		OO	10.00		<b>10.00</b>
<b>Waste Recycling</b>						
1	<b>Green Waste Collection</b>					
	Standard Charge:					
	2 Sacks	per Annum	OO	50.00		Reduced charges are based on 50% of the standard charge and apply to persons in receipt of benefit, ie Supplementary Benefit Income Support Housing Benefit Council Tax Benefit Family Tax Credit
	4 Sacks	per Annum	OO	60.00		
	Reduced Charge:					
	2 Sacks	per Annum	OO	25.00		
	4 Sacks	per Annum	OO	30.00		
	Vat Indicator:	OS = Standard OE = Exempt OZ = Zero Rated OO = Outside Scope				

## Environment Services

### Schedule of Fees and Charges 2012/2013

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
<b>Environmental Health</b>					
<b>Food</b>					
1	Surrender Certificates for Unfit Food	OS	160.00	<b>160.00</b>	Food certificates, if only issued by LAs and if required to issue them by statute, are outside the scope of VAT. Food certificates are provided on request to assist with private legal cases, usually in relation to accident investigations.
2	Export Certificates for Food	OS	160.00	<b>160.00</b>	
3	Statement of Fact	OS	160.00	<b>160.00</b>	
4	<b>Contaminated Land Enquiries</b>	OS	210.00		
	per hour		50.00	<b>50.00</b>	
<b>Property Inspections</b>					
5	Property Inspections for Immigration/ Foreign Office/Visa Application purposes	OS	160.00	<b>160.00</b>	This is a non-mandatory service where a report is required to support an application.
6	Officer time for works in default (Subject to Statutory maximum charge of £300 )	Per Hour OO	60.00	<b>60.00</b>	Statutory - where notice recipient fails to do the work and the Council does the work and recharges it.
7	Officer time for Housing Act enforcement (Subject to Statutory maximum charge of £300 )	Per Hour OO	60.00	<b>60.00</b>	Statutory - where the Council takes enforcement action following a preliminary notice of intent.
<b>Houses in Multiple Occupation (HMO)</b>					
8	Five yearly - per property (new application)	OO	450.00	<b>500.00</b>	Fee not increased since 2006. Admin costs have increased
9	Five yearly - per property (renewal)			<b>300.00</b>	Charge for renewal of HMO licence (commences April 2011)
10	Licence Variation		max	<b>300.00</b>	Material variation of existing licence. Charge to relate to amount of work involved

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## Environment Services

### Schedule of Fees and Charges 2012/2013

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
<b>Animal Control</b>					
1	Contracts	Per Annum	OO	£80 per hr or part	<b>£80 per hr or part</b>
2	Stray Dogs	Per Occasion	OO	25.00	<b>25.00</b> Statutory fee plus kennelling and vet's costs extra
<u>Rats and Mice</u>					
3	Domestic #	Per Treatment	OS	64.00	<b>64.00</b> # A minimum of three visits
4	Domestic - Call out		OS	32.00	<b>32.00</b> is involved for this inclusive
5	Reduced Charge *		OS	32.00	<b>32.00</b> charge.
6	Reduced Charge Call out *		OS	16.00	<b>16.00</b> <b>Charges subject to change</b>
7	Commercial	Per Hour	OS	64.00	<b>64.00</b> according to charge set by
8	Commercial - Call out		OS	32.00	<b>32.00</b> contractor.
* The reduced charge will apply to those who can demonstrate to be in receipt of Income Support, Housing Benefit, Council Tax Relief (other than sole occupancy relief) or Disability Working Allowance or Disability Living Allowance.					
<u>Wasps</u>					
9	Domestic	Per Visit	OS	54.00	<b>54.00</b>
10	Domestic - Call out		OS	27.00	<b>27.00</b>
11	Reduced Charge *	Per Visit	OS	27.00	<b>27.00</b>
12	Reduced Charge Call out *		OS	13.50	<b>13.50</b>
13	Commercial	Per Hour	OS	54.00	<b>54.00</b>
14	Commercial - Call out		OS	27.00	<b>27.00</b>
<u>Casual Treatments / Other Insects</u> (Including Fleas)					
15	Domestic	Per Visit	OS	64.00	<b>64.00</b>
16	Domestic - Call out		OS	32.00	<b>32.00</b>
17	Reduced Charge *	Per Visit	OS	32.00	<b>32.00</b>
18	Reduced Charge call out *		OS	16.00	<b>16.00</b>
19	Commercial	Per Hour	OS	64.00	<b>64.00</b>
20	Commercial - Call out		OS	32.00	<b>32.00</b>

Vat Indicator: OS = Standard  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

**Environment Services**  
**Schedule of Fees and Charges 2012/2013**

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	<b>Proposed Charge £</b>	Explanatory Notes
<b>Private Water Supply</b>					
Risk Assessments	Per Request + Per Hour		150.00 + 49.94 p.h.	<b>150.00</b> <b>49.94</b>	Subject to a statutory maximum of £500 per risk assessment
Sampling	Per Request		50.00 + 45.80 p.h.	<b>50.00</b> <b>45.80</b>	Subject to a statutory maximum of £100 per visit
Investigations	Per Hour		49.94	<b>49.94</b>	Subject to a statutory maximum of £100 per investigation
Authorisations	Per Request + Per Hour		95.00 + 45.80 p.h.	<b>95.00</b> <b>45.80</b>	Subject to a statutory maximum of £100 per authorisation granted
Analysis	Per Request		14.80 + laboratory fees	<b>14.80</b> <b>plus fees</b>	Subject to statutory maxima: £25 for Regulation 10 analyses, £100 for check monitoring analyses £500 for audit monitoring analyses

Vat Indicator: OS = Standard (based on 20%)  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

## Housing Services

### Schedule of Fees and Charges for 2012/2013

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge  £	Charge  £	Explanatory Notes
<b>Housing Revenue Account</b>					
<b>Supervision and Management Special</b>					
1	Guest Rooms - E P Units - Single	Per Night	OS	10.00	<b>10.00</b>
2	Guest Rooms - E P Units - Double	Per Night	OS	15.00	<b>15.00</b>
3	Community Rooms - Residents	Session	OE	12.50	<b>12.50</b> ) Sessions 10am - 1pm
4	Community Rooms - Non Resident	Session	OE	32.00	<b>32.00</b> ) 2pm - 5pm 7pm - 10pm

Vat Indicator: OS = Standard  
 OE = Exempt  
 OZ = Zero Rated  
 OO = Outside Scope

## Financial Strategy Projections

### General Fund Balance

	2010/11 Actual £	2011/12 £	2012/13 £	2013/14 £	2014/15 £
Balance at start of year	4,053,000	4,053,000	3,371,000	3,371,000	3,371,000
<u>Less</u> Supplementary Estimates		(80,000)			
<u>Less</u> High priority spending proposals met from 2010/11 underspend		(333,000)			
<u>Less</u> use of 2010/11 underspend earmarked for future invest to save projects		(300,000)			
<u>Less</u> Revenue Carry Forward from 2010/11		(29,000)			
<u>Add</u> Balance of underspend to December 2011 after allowing for one-off spending		60,000			
Forecast Balance at end of year	<u>£4,053,000</u>	<u>£3,371,000</u>	<u>£3,371,000</u>	<u>£3,371,000</u>	<u>£3,371,000</u>



<b>Financial Strategy Projections</b>				
<b>Revenue Reserve Fund</b>				
	2011/12	2012/13	2013/14	2014/15
	£	£	£	£
Balance at start of year	2,735,000	2,428,000	2,428,000	2,428,000
<u>Add</u> net contributions to fund	1,100,000	2,870,000	1,600,000	1,100,000
	3,835,000	5,298,000	4,028,000	3,528,000
<u>Less</u> financing of Capital Programme	1,407,000	2,870,000	1,600,000	1,100,000
	2,428,000	2,428,000	2,428,000	2,428,000
Balance at end of year	<u>£2,428,000</u>	<u>£2,428,000</u>	<u>£2,428,000</u>	<u>£2,428,000</u>

<b>STATEMENT OF ACTUAL AND PROJECTED BALANCES</b>					
	31.3.2010	31.3.2011	31.3.2012	31.3.2013	31.3.2014
	Actual	Actual			
	£	£	£	£	£
General Fund	3,509,000	4,053,000	3,371,000	3,371,000	3,371,000
Revenue Reserve Fund	5,274,000	2,735,000	2,428,000	2,428,000	2,428,000
Capital Fund	455,000	0	0	0	0
General Fund Capital Receipts	1,864,000	3,330,000	0	0	0
Earmarked Leisure Financing	0	2,583,000	1,850,000	0	0
Renewals Fund	108,000	109,000	109,000	109,000	82,000
Community Partnership Fund	196,000	0	0	0	0
Insurance Fund	289,000	292,000	292,000	292,000	292,000
Insurance Reserve	243,000	246,000	246,000	246,000	246,000
HRA Capital Receipts Unapplied	2,127,000	2,468,000	3,747,000	4,262,400	4,442,400
- Affordable Housing	2,400,000	2,400,000	2,300,000	2,300,000	2,300,000
HRA Balances	1,603,000	2,118,000	1,750,000	1,750,000	1,750,000

## 4 - Year General Fund Projection

Estimated Variations From proposed 2012/2013 Budget	2013/14	2014/15	2015/16	2016/17
	£,000	£,000	£,000	£,000
	Mid Case	Mid Case	Mid Case	Mid Case
Inflation ( 3%) non-pay 2013/14	270	270	270	270
Inflation ( 3%) non-pay 2014/15		270	270	270
Inflation ( 3%) non-pay 2015/16			270	270
Inflation ( 3%) non-pay 2016/17				270
Government Grant reduction 2013/14	600	600	600	600
Government Grant reduction 2014/15		600	600	600
Government Grant reduction 2015/16			600	600
Government Grant reduction 2016/17				600
April 2011 Council Tax Reduction Grant discontinued			222	222
New Home Bonus	-310	-310	-310	-310
Pay Award January 2013	200	200	200	200
Pay Award January 2014		200	200	200
Pay Award January 2015			200	200
Pay Award January 2016				200
possible start-up costs of council tax benefit localisation	100	100	100	100
Godalming Leisure Centre - Operational savings	-140	-140	-140	-140
Recovery of Income Levels	-100	-200	-300	-300
Interest income - net increase	?	?	?	?
Reduced Contribution to Capital (from 2011-12 level of £2m)	-400	-900	-900	-900
Reduced spending on Revenue projects (from 2011-12 level of £613k )	-148	-148	-148	-148
Net savings to be achieved	72	542	1,734	2,804
additional Star Chamber savings already identified for 2013-14 onwards	-293	-293	-293	-293
Savings achieved 2013/14		?	?	?
Savings achieved 2014/15			-249	
Savings achieved 2015/16				-1,192
Indicative level of further Savings to be achieved before council tax increase	0	249	1,192	1,319

2011/12 Estimated Outturn £	<u>ESTIMATED COLLECTION FUND REVENUE ACCOUNT 2012/13</u>			Original Estimate £
(928,086)	<b>Estimated Collection Fund (Surplus)/Deficit Brought Forward</b>			<b>(900,000)</b>
<b>EXPENDITURE</b>				
13,663,000	Waverley Borough Council		13,924,000	
	<b>LESS</b>			
1,056,000	Revenue Support Grant	413,000		
3,416,000	Redistributed NNDR	3,416,000		
222,000	Council Tax Freeze Grant	443,000		
	New Homes Bonus	648,000		
118,260	Share of 2010/11 estimated Collection Fund surplus	121,140		
8,850,740			8,882,860	
	<b>ADD</b>			
2,326,576	Parish and Town Councils		2,415,024	
11,177,316	Total Waverley demand on Collection Fund			11,297,884
61,658,353	Surrey County Council Precept (Indicative)		63,503,250	
	<b>ADD/(LESS)</b>			
(646,711)	Share of 2010/11 estimated collection fund (surplus)/deficit		(661,258.)	
61,011,642				62,841,992
10,965,697	Surrey Police Precept (Indicative)		11,293,790	
	<b>ADD/(LESS)</b>			
(115,029)	Share of 2010/11 estimated collection fund (surplus)/deficit		(117,602.)	
10,850,668				11,176,188
33,293,100	Contribution to NNDR Pool (net of irrecoverables)			33,293,100
187,510	Transfer to General Fund - Cost of Collection allowance			187,510
118,260	- Share of estimated collection fund surplus/(deficit)			121,140

## ANNEXE 10

646,711	Surrey County Council share of 2010/11 estimated collection fund surplus	661,258
115,029	Surrey Police Authority share of 2010/11 estimated collection fund surplus	117,602
<u>116,472,150</u>		<u>£118,796,674</u>
<b>INCOME</b>		
83,891,540	Council Tax receivable (including transfer from General Fund for council tax benefit)	85,316,064
33,480,610	Business Rates Collectable	33,480,610
<u>117,372,150</u>		<u>118,796,674</u>
<u>(900,000)</u>	<b>Estimated (Surplus)/Deficit Carried Forward</b>	<u>(0)</u>
<u>116,472,150</u>		<u>£118,796,674</u>

2012/2013 COUNCIL TAX PROPOSED			
COUNCIL TAX (WAVERLEY ELEMENT ONLY)			
BASED ON THE provisional 2012/2013 FINANCE SETTLEMENT			
		2011/2012	2012/2013
	Council Tax Freeze Grant		Freeze
		£M	£M
A	Revenue Support Grant	1.056	1.056
B	Redistributed NNDR	3.416	3.416
C	Total RSG Support	4.472	3.829
D	Waverley Spending Requirement	13.663	13.924
	New Homes Bonus		0.648
E	Council Tax Freeze Grant	0.222	0.443
F	<b>Spending Requirement after Council Tax Freeze Grant</b>	13.441	12.833
G	Council Tax Income Required	8.969	9.004
H	Council Tax Base (Band D equivalents)	54,652	54,847
I	Band D Council Tax (Waverley element only)	£164.11	£164.17
J	Collection Fund Surplus/(Shortfall)	0.118	0.121
K	<b>Band D Council Tax (Rounded for billing purposes)</b>	<b>£161.91</b>	<b>£161.91</b>
L	<b>Year on Year Percentage Increase</b>		<b>0.0%</b>