

Annexe 1

Waverley Borough Council

Ref No	2013/2014 Actual (1)	2014/2015 Estimate (2)	Details	2015/2016 Estimate (3)	Direct Costs (4)	Support Costs (5)
General Fund Revenue Account Budget Summary 2015/2016						
	£	£		£	£	£
1	313,727	343,150	Monitoring & Returning Officer	302,980	245,070	57,910
2	2,044,701	2,055,960	Policy & Governance	2,079,610	819,500	1,260,110
3	1,943,266	2,062,110	Planning	1,784,470	831,160	953,310
4	59,484	(263,160)	Customer, IT & Office Services	(422,940)	(512,160)	89,220
5	1,234,500	1,436,710	Finance	1,550,790	830,950	719,840
6	4,384,515	4,019,930	Community	3,757,690	2,392,330	1,365,360
7	1,995,764	1,703,570	Environment	1,614,240	952,440	661,800
8	875,789	901,170	Housing	855,230	431,220	424,010
9	(210)	(206,000)	Staff Vacancy	(206,000)	(206,000)	0
	<u>12,851,536</u>	<u>12,053,440</u>		<u>11,316,070</u>	<u>5,784,510</u>	<u>5,531,560</u>
10		270,000	Inflation Provision	200,000	200,000	
11	£12,851,536	£12,323,440		£11,516,070	£5,984,510	£5,531,560
12	(1,887,804)	(1,259,440)	Depreciation/Impairment Reversal	(1,166,190)		
Movement in Reserves - Contribution (from)/to:						
13	731,815		Underspend			
14	138,657		Carry Forward from previous year- from General Fund Balance			
15	(16,600)		Supplementary Estimates - from General Fund Balance			
16	(437,079)		Revenue Reserve Fund (to cover capital transferred)			
17	2,391,360	2,685,000	Revenue Contribution to Capital	2,962,360		
18	170,000	100,000	Local Plan - contribution to reserve	100,000		
19	15,000	15,000	Borough Elections Reserve	15,000		
20	11,058	20,000	Insurance Reserve	20,000		
21			Posts funded from 14-15 Planning Income	(80,000)		
22	14,829	184,000	Business Rates Equalisation Reserve	184,000		
23	13,865		Extra redistributed grant			
24	(131,424)		Revenue Expenditure Funded from Capital Under Statute (net)			
25	59,515		Donated Assets			
26			Star Chamber Reductions Proposals	(298,000)		
27			Star Chamber Growth Proposals	391,620		
28			Revenue Projects not in draft Budget	418,680		
29	£13,924,728	£14,068,000	Waverley Spending Requirement	£14,063,540		
Financed by :-						
30	8,423,360	8,582,900	Council Tax	8,754,000		
31	2,629,716	2,101,600	Revenue Support Grant	1,573,560		
32	1,749,000	1,783,600	Retained Business Rates	1,817,640		
33	88,975	90,000	Council Tax Freeze Grant	91,820		
34	1,004,983	1,382,900	New Homes Bonus	1,662,360		
35	14,829	127,000	Business Rates in excess of Baseline	185,600		
36	13,865		Extra redistributed grant			
37	£13,924,728	£14,068,000		£14,084,980		

Annexe 2

Waverley Borough Council

2015-16 General Fund Budget - compared to Finance Seminar position


	£'000
Indicative budget position as per Finance Seminar:	
Inflation	200
Budget Changes	230
Changes to Government Grant	630
Net savings to be identified	<u>(1,060)</u>
Total	<u>0</u>
Latest position	
Inflation 2015-16	325
Budget Changes	(600)
Star Chamber items (requiring decision)	
Savings and additional income proposals	Annexe 4 (298)
Growth proposals	Annexe 5 366
Increase in Revenue Projects from 2014-15 to 2015-16	67
Changes in Funding	
Movement in Reserves from 2014-15 to 2015-16	(114)
Collection Fund Surplus - increase in budget 2015-16	(42)
Improvement in Council Tax Base	(129)
Business Rates in excess of Baseline - movement from 2014-15 to 2015-16	(126)
Council Tax Freeze Grant 2015-16	(92)
Reduction in Government Grant	Annexe 3 643
Balance	<u><u>0</u></u>

Government Grants 2015/16

6th January 2015

	(1)	(2)	(3)
	2014/15	2015/16 Provisional	Reduction (1)-(2)
	£'000	£'000	£'000
Revenue Support Grant *	2,102	1,574	
Council Tax Freeze grant 2014/15	91		
Council Tax Support Administration Grant	96	86	
Other Benefits Administration Grant	358	344	
Business Rate Collection Allowance	181	181	
Total	2,828	2,185	643

* RSG for 2015/16 includes 2011/12, 2013/14 & 2014/15 freeze grant

 Star Chamber Findings List of Reductions General Fund		2015-2016 Star Chamber Saving subject to approval	Effect in 2016-2017 Star Chamber Saving (for information)
Service	O & S Committee	Column 1 £	Column 2 £
Reductions			
Policy and Governance	Corporate	7,000	9,000
Customer, IT and Office Services	Corporate	35,600	35,600
Finance	Corporate	26,500	41,200
Community	Community	204,900	292,900
Environment	Community	24,000	47,000
			£425,700
			298,000
		£298,000	£127,700

Potential additional savings for 2016-2017



Star Chamber Findings - List of Reductions General Fund

Star Chamber Findings - List of Reductions General Fund			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Policy and Governance					
Democratic Representation	Corporate	Printing budget	2,000	2,000	Gradual reduction by encouraging use of electronic reports . May not be achieved .
Legal income	Corporate		5,000	7,000	Increase of fee charges
			7,000	9,000	



Star Chamber Findings - List of Reductions General Fund

			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Customer, IT and Office Services					
Property	Corporate	Electrical substations additional rental	1,500	1,500	None
Property	Corporate	Lease renewal increase	10,000	10,000	None
Office Expenses	Corporate	Printing and Postage	3,100	3,100	Result of investment in new equipment
Office Accommodation	Corporate	Annexe building rental	6,000	6,000	Need to secure tenant
Information Technology	Corporate	Software maintenance and equipment	15,000	15,000	None
			35,600	35,600	



**Star Chamber Findings - List of Reductions
General Fund**

Star Chamber Findings - List of Reductions General Fund			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Finance					
Compensatory Grants	Corporate	cumulative 10% reduction each year	8,000	15,200	Continue established approach of 10% reduction each year. Town and Parish Councils were notified in December 2014.
Town and Parish Grant for Council Tax support	Corporate	15% reduction	8,500	16,000	Continued approach to reduce in line with Waverley's grant reduction.
Cost of Collection - Council Tax Summons costs	Corporate	Increase of £5 per summons	10,000	10,000	Inflationary catch-up uplift
			26,500	41,200	




Star Chamber Findings - List of Reductions General Fund

Star Chamber Findings - List of Reductions General Fund			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Community					
All sites Leisure Centre Profit Share	Community	Increase in profit share expected across all sites from £150,000 in 2014-15 to £200,000 as a result of increased usage of the newly refurbished Haslemere Leisure Centre	50,000	100,000	None
Haslemere Leisure Centre	Community	Management fee & FIT - return on CHP & PV installation at centre.	20,000	35,000	None
Cranleigh Leisure Centre PVs	Community	Return on PV installation at centre	5,000	15,000	Part year impact in 2015-2016
Exercise & Mobility	Community	Proposal to deliver more outreach classes	7,000	7,000	None
Frensham Ponds car park	Community	Increased car parking charges to match National Trust at the Little Pond, but only charge in peak season.	5,000	10,000	None
Careline	Community	Pricing and Job Description restructure combined with increased customer numbers anticipated from additional marketing	55,900	55,900	None
Careline	Community	Enhanced service	40,000	40,000	Saving to offset grant reduction
WTS - Pump House	Community	Refurbishment/ relocation options regarding The Pump House.	22,000	30,000	None - see capital programme proposal
			204,900	292,900	



**Star Chamber Findings - List of Reductions
General Fund**

			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Environment					
Improved recycling take up from communications project	Community	If 1% improvement achieved from communications project potential to save £12-18k	12,000	24,000	If communications not as successful as hoped the income from recycling credits may not improve as budgeted.
Garden Waste increased take up	Community	Natural growth	12,000	23,000	Based on 2014/15 experience. Hope to roll service out further as message rolls out.
			24,000	47,000	
Total General Fund			£298,000	£425,700	

 Star Chamber Findings Growth General Fund		2015-2016
		Growth requested subject to approval
Service	O & S Committee	£
Growth		
Monitoring and Returning Officer	Corporate	5,000
Policy and Governance	Corporate	16,530
Planning	Community	100,000
Customer, IT and Office Services	Corporate	6,900
Community	Community	49,000
Environment	Community	188,190
Total General Fund Growth		£365,620



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Monitoring and Returning Officer				
Elections Reserve	Corporate	Additional contribution	5,000	Require increase to ensure sufficient reserves built up for 2019 election.
			5,000	



Star Chamber Findings - Growth General Fund

Star Chamber Findings - Growth General Fund			2015-2016 Growth requested subject to approval	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	£	
Policy and Governance				
New councillor training	Corporate	One-off budget to train members after the Election	6,000	Following Elections
Making Waves distribution	Corporate	Direct mail shot to properties not distributed to currently	4,200	To ensure all residents covered
Communications Officer	Corporate	Increase staffing hours to full time	6,330	Improve resilience and staff cover of team
Support role for Director of Finance and Leader	Corporate		Included in budget	Improve resilience and operational efficiency
			16,530	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Planning				
Additional Staffing - 2 Posts	Community	Two additional Planning Officers are required, one of whom would focus on pre-application advice.	100,000	This cost is necessary to support the significant additional planning income budgeted for in 2015-2016.
			100,000	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Customer, IT and Office Services				
Property	Corporate	Increase in hours Property Admin Officer (6 hours per week)	3,900	To ensure asset integrity and systems reconciliations as well as helping to generate revenue and capital income.
Engineers Maintenance budget	Corporate	Increase in Engineers maintenance budget	3,000	To allow for increased contract costs.
			6,900	



Star Chamber Findings - Growth General Fund

Star Chamber Findings - Growth General Fund			2015-2016 Growth requested subject to approval	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	£	
Community				
Careline	Community	Increased monitoring charges anticipated for 15/16 but potential uplift in costs, also a reduction in Preventative Technologies Grant.	8,000	2014-2015 preventative Technologies Grant funding budget was increased to help the service as Supporting People funding was withdrawn on 1 April 2014. The PTG funding has been reduced in 2015-2016 to match the expenditure which is fully reimbursed by SCC.
Countryside	Community	Ditches	30,000	Maintenance of ditches
Countryside - Broadwater toilets	Community	Reinstate running costs for Broadwater toilets	11,000	Capital scheme to refurbish toilets approved so need to reinstate running costs.
			49,000	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
Environment			£	
New customer services post	Community	To help cover increased call numbers and maintain customer service level	23,190	Customer service team has been dealing with additional calls since launching green waste scheme and have struggled to maintain customer service level. An additional staff member will help to maintain good service and low call waiting times once temporary staff members have left.
MRF contract risk	Community		160,000	Worst case of MRF fees rising due to 3 year subsidy coming to an end and material prices not increasing as expected when contract tendered.
Communications project to improve recycling take up	Community	£10k for Communication campaign net of £5k improvement in income (part year effect)	5,000	Improvement in income
			188,190	
Total General Fund			£365,620	

**Schedule of Fees and Charges
2015/2016**

Monitoring & Returning Officer
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £
Register of Electors				These are Statutory Charges
1	Electronic Data	Per 1,000 names or part thereof on each register	OO 20.00 1.50	20.00 1.50 (A flat rate fee is charged plus a charge per 1,000 names on each register.)
2	Paper Data	Per 1,000 names or part thereof on each register	OO 10.00 5.00	10.00 5.00

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

Policy & Governance
Schedule of Fees and Charges for 2015/2016

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

Annual Charges for supply of Committee Agendas

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

Other Charges

6	Photocopying (A4/A3) (Print Room Only)	Per Copy	OS	0.20	0.20
7	Copies of Committee Documents	Per Copy	OS	8.50	9.00

Policy & Governance

Schedule of Fees and Charges for 2015/2016

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

Vat Indicator: OS = Standard
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 OO = Outside Scope

Policy & Governance

Schedule of Fees and Charges for 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Legal Expenses						
1	Data Protection Subject Access	Per Enquiry	OO	10.00	10.00	Statutory Maximum £10.
2	Freedom of Information/ Environmental Information Regulations	Per Enquiry	OO	By Arrangement		
3	Proof of Life Certificates		OO	35.00	35.00	

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OO = Outside Scope

Policy and Governance
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Licences					
1	Breeding Establishments	Annual	OO	268.00	271.00]
2	Riding Establishments - 1 to 8 Horses	Annual	OO	280.00	283.00]
3	Riding Establishments - 9 to 15 Horses	Annual	OO	419.00	424.00]
4	Riding Establishments - Over 15 Horses	Annual	OO	558.00	565.00]
5	Animal Boarding Establishments] Plus Vet's Fees where applicable
	a) Non-home Boarding	Annual	OO	247.00	250.00]
	b) Home Boarding	Annual	OO	174.00	176.00]
6	Dangerous Wild Animals	2-yearly	OO	180.00	182.00]
7	Zoos	Annual	OO	244.00	247.00]
8	Pet Shops	Annual	OO	200.00	202.00]
9	Cosmetic Piercing, Electrolysis, Acupuncture	per premise	OO	174.00	176.00
10	Cosmetic Piercing, Electrolysis, Acupuncture	per person combined fee for premises and personal licence	OO	174.00	176.00
11	Cosmetic Piercing, Electrolysis, Acupuncture	per premise	OO	266.00	269.00
12	Tattooing	per premise	OO	198.00	200.00
13	Tattooing	per person combined fee for premises and personal licence	OO	198.00	200.00
14	Tattooing	per premises and personal licence	OO	289.00	292.00
15	Semi-permanent skin colouring	per premises	OO	198.00	200.00
16	Semi-permanent skin colouring	per person combined fee for premises and personal licence	OO	198.00	200.00
17	Semi-permanent skin colouring	per premises and personal licence	OO	289.00	292.00
18	Street Trading				
	a) Sole Trader	Annual	OO	258.00	261.00
	b) Schedule 2 event - up to 50 traders	Annual	OO	169.00	171.00
	c) Schedule 2 event - 51 or more traders	Annual	OO	204.00	206.00
	d) Schedule 2 event - up to 50 traders	Single Event	OO	134.00	136.00
	e) Schedule 2 event - 51 or more traders	Single Event	OO	144.00	146.00
19	Scrap Metal Dealers Licence				
	a) Site - new application			440.00	445.00]
	b) Site - renewal			248.00	251.00]
	c) Site to collectors - variation			377.00	382.00]
	d) Collectors - new application			400.00	405.00]
	e) Collectors - renewal			208.00	210.00]
	f) Collectors to Site - variation			416.00	421.00]

Where the premises inspection and personal application occur at the same time, a reduction is made to reflect the reduced inspection time.

Where the premises inspection and personal application occur at the same time, a reduction is made to reflect the reduced inspection time.

Where the premises inspection and personal application occur at the same time, a reduction is made to reflect the reduced inspection time.

] licences generally last for 3 years

Policy and Governance
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
20	Hackney Carriage - Vehicles (not adapted)				
	- less than 5 years old	Annual	OO	278.00	281.00 Including one test
	- 5 years old and over - first 6 months				281.00
	- 5 years old and over - second 6 months				82.00
21	Hackney Carriage - Vehicles (adapted)				
	- under 5 years old	Annual	OO	100.00	101.00 Including one test
	- 5 years old and over - first 6 months				101.00
	- 5 years old and over - second 6 months				82.00
22	Missed Appointments (Vehicle Test)	Per Test	OO	69.00	69.00
23	Re-testing of vehicles following failure	Per Test	OS	69.00	69.00
24	Hackney Carriage - Drivers renewal	Annual	OO	67.00	68.00
25	Private Hire - Operators	Annual	OO	180.00	182.00
26	Private Hire - Vehicles (not adapted)				
	- under 5 years old	Annual	OO	278.00	281.00 Including one test
	- 5 years and over - first 6 months				281.00
	- 5 years and over - second 6 months				82.00
27	Private Hire - Vehicles (adapted)				
	- under 5 years old	Annual	OO	100.00	101.00 Including one test
	- 5 years and over - first 6 months				101.00
	- 5 years and over - second 6 months				82.00
28	Private Hire - Drivers renewal	Annual	OO	67.00	68.00
29	New Driver Application		OO	106.00	107.00
30	Resit fee for Knowledge test	Per Test	OO	26.00	35.00
31	Knowledge test	Per Test			35.00
32	Surrender and replacement of Hackney Carriage / Private Hire Licence		OO	81.00	82.00 Including one test
33	6 Month test (vehicles over 5 years)	Per Test	OO	81.00	82.00
	Hackney Carriage and Private Hire				
34	- Replacement plate bracket		OS	10.00	10.00
35	- New/Replacement plate & window disc		OS	16.00	16.00
36	New Plate / Licence for seating alteration		OO	20.00	20.00
37	Gambling Act 2005 - Including lotteries, permits, premises, etc	Various		Please see website for individual fees	Please see website for individual fees Statutory Charge

Policy and Governance
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Licensing Act 2003					
38 - Personal	10-Yearly	OO	37.00	37.00	Statutory Charge
39 - Premises	Initial/Variation	OO	Various depending on rateable value	Various depending on rateable value	Statutory Charge
40 - Premises: Sex Establishment	from -according to RV	OO	4,690.00	4,690.00	50% charge for shops/cinemas
41 - Premises	Annual Fee	OO			Certain premises are
42 - Premises	DPS Variations, etc	OO	23.00	23.00	exempt ie Village Halls etc
43 - Temporary Event Notice	Per Event	OO	21.00	21.00	Statutory Charge
Search and Photocopying					
44 Copies of documents (general)	First page £1.00 20p per sheet thereafter	OS	1.00	1.00	
45 Data Barring Service (previously CRB)	Per Applicant	OO	44.00	50.00	£44 is the charge Waverley incurs for a DBS check

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

Policy and Governance
Schedule of Fees and Charges for 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £
Corporate Management					
1	Sale of Annual Financial Report	Per Copy	OZ	10.00	10.00
2	Sale of Annual Budget	Per Copy	OZ	10.00	10.00

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Planning Service
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge	Proposed Charge £	
Development Control					
1	Various	OO		Various	Statutory Charges
2	Per Annum	OZ	100.00	100.00	
<u>Search and Photocopying</u>					
3	First page £1.00 20p/sheet thereafter	OS	1.00	1.00	} In certain circumstances } supplies may be zero } rated (no change in the } charge)
4	Decision notices and other standard documents	OO	6.00	6.00	
5	Per Copy	OS	6.00	6.00	
6	Minimum Charge	OS	30.00	30.00	
7	Per Property (Minimum Charge)	OO	340.00	500.00	
Pre-Application Charges <i>(charges shown inclusive of VAT)</i>					
8	-Householder	OS	50.00	50.00	
9	-Householder	OS	75.00	75.00	
	-One dwelling & other development	OS	150.00	150.00	
	-2-5 dwellings	OS	450.00	450.00	
	-6-10 dwellings	OS	800.00	800.00	
	-10-25 dwellings	OS	1,500.00	1,500.00	
	-26+ dwellings	OS	3,000.00	3,000.00	
	Commercial Floor space				
	- 150m2 - 500m2	OS	450.00	450.00	
	- 501m2 - 1,000m2	OS	1,500.00	1,500.00	Reduced charge of 85% for local businesses.
	- 1,000+ m2	OS	3,000.00	3,000.00	
10	Development Control Consultative Forum (£2,000 + VAT)	OS	2,400.00	4,000.00	
11	Research Fee	OS	40.00	40.00	
	Validation Checks	OS	30.00	30.00	
	Listed Building & Conservation Area Advice	OS	100.00	100.00	
	Tree Advice	OS	25.00	25.00	

Planning Service
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge	Proposed Charge £	
Other Planning Services					
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	}
	- Non-Waverley residents & organisations	Per Copy	OZ	25.00	

House Name Changes

House Name Change	per House	OS	35.00	35.00
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Planning Service
Schedule of Fees and Charges for 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge	Proposed Charge £	
Building Control						
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	40.00	40.00	In certain circumstances supplies may be zero rated (no change in the charge)
3	Copy Building Control certificate		OO	6.00	6.00	

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Customer, IT & Office Services
Schedule of Fees and Charges 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
Property and Development Services						
Surveyor's Fees						
1	Request from owners/occupiers to purchase additional land	Per Request	OS	308.00	315.00	} } } } Collected in advance
2	Request from owners/occupiers for the grant of a permanent easement	Per Request	OS	308.00	315.00	
3	Request for access/drainage rights	Per Request	OS	308.00	315.00	
4	Request for assignment of leases (where lease allows)	Per Request	OS	154.00	see below	Minimum charge
	Residential Premises		OS	see above	150.00	Minimum charge
	Commercial Tenancies		OS	see above	350.00	Minimum charge
5	Request for landlord's consent for change of use/sub-letting/alterations etc. (where lease allows)	Per Request	OS	123.00	see below	Minimum charge
	Residential Premises		OS	see above	150.00	Minimum charge
	Commercial Tenancies		OS	see above	350.00	Minimum charge
6	Grant of licence to use land or accessway	Per Request	OS	154.00	160.00	} } } Collected in advance
7	Request for a tenant's reference	Per Request	OS	103.00	105.00	
8	Discharge of a covenant	Per Request	OS	308.00	310.00	
9	Request for Wayleave	Per Request	OS	154.00	160.00	
10	Grant/renewal of lease (where appropriate)	Per Request	OS	308.00	see below	
	Commercial		OS	see above	350.00	Minimum charge
	Sports Clubs/Community Groups etc		OS	see above	150.00	

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

Finance
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
Cost of Collection					
Summons Costs					
1	Council Tax				
	on issue of summons	OO	80.00	85.00	} The fees are determined } after consultation with the
	on granting of liability order (further charge)	OO	20.00	20.00	
2	Business Rates				} the Surrey Magistrates' } Courts Committee.
	on issue of summons	OO	100.00	105.00	
	on granting of liability order (further charge)	OO	20.00	20.00	
3	Recovery of Court Costs	OO	3.00	3.00	Court Costs are recovered in addition to the above costs
Vat Indicator: OS = Standard OE = Exempt OZ = Zero Rated OO = Outside Scope					

Community Services
Schedule of Fees and Charges for 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
Miscellaneous						
1	Fairs	Day	OE	535.00	545.00	
2	Medium Fairs	Day	OE	432.00	440.00	
3	Small Fairs	Day	OE	267.00	275.00	
4	Fairs - Setting up	Day	OE	103.00	107.00	
5	Fetes	Day	OE		By Negotiation) Refundable Deposit) of £100 against damage) etc. payable on) booking.
6	Car Boot Sales	Day	OE	154.00	160.00	
7	Caravan Rallies - Per Unit	Night	OS	7.00	8.00	
8	Tilford Camp Site - Per Head	Night	OS	4.00	5.00	
9	Grazing Rights					By negotiation
10	Frensham Common	- Parking (any vehicle)	Day	OS	3.00	4.00
11	Balloon launches	per launch	OS	67.00	70.00	
12	Allotments	5 rod plot	per plot	37.00	40.00	
		10 rod plot	per plot	75.00	80.00	
Still Photography						
1	Advertising	Per Day (or part thereof)	OS		By Negotiation	
2	Books or Magazines		OS			
Filming						
3	Feature film or Advertising film	Per Day	OS		By Negotiation	
4	Set up and clear up days	(or	OS			
5	Television Drama or Comedy	part thereof)	OS			
6	Educational (negotiable, minimum charge)		OS			
Music						
7	Recording or video	Per Day (or part thereof)	OS		By Negotiation	

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

Community Services
Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
Recreational Open Space					
Football					
With Pavilion					
1	Seniors	Match	OS 76.00	78.00	
2	Juniors (& Schools at weekend)	Match	OS 38.00	39.00	
3	Colleges/Businesses Seniors	Match	OS new charge	90.00	
Without Pavilion					
4	Seniors	Match	OS 64.00	65.00	
5	Juniors	Match	OS 32.00	33.00	
6	Mini	Match	OS 31.00	32.00	
7	Colleges/Businesses Seniors	Match	OS new charge	78.00	
Rugby					
8	Seniors	Match	OS 76.00	78.00	
9	Mini Rugby	Match	OS 38.00	39.00	
10	Colleges/Businesses Seniors	Match	OS new charge	90.00	
Training					
11	Football, Rugby etc	Session	OS	By Negotiation	
Cricket - with pavilion					
12	Seniors	Match	OS 87.00	89.00	
13	Seniors (artificial wicket)	Match	OS 74.00	75.00	
14	Colts	Match	OS 36.00	37.00	
15	Colts (artificial wicket)	Match	OS 31.00	32.00	
16	Colleges/Businesses Seniors	Match	OS new charge	100.00	
Cricket - without pavilion					
17	Seniors	Match	OS 73.00	74.00	
18	Seniors (artificial wicket)	Match	OS 61.00	62.00	
19	Colts	Match	OS 32.00	33.00	
20	Colts (artificial wicket)	Match	OS 27.00	28.00	
21	Colleges/Businesses Seniors	Match	OS new charge	86.00	
Tennis					
22	Seniors Per Court	Hour	OS 6.00	7.00	
23	Juniors Per Court (Up to 6pm Monday to Friday)	Hour	OS 3.00	4.00	
24	Colleges/Businesses Seniors	Hour	OS new charge	10.00	
Bowls Club					
25	Per Green	Year	OE 3,495.00	4,000.00	
Athletics					
26	Athletics at Woolmer Hill Sports Ground, Haslemere	Year	OE 667.00	680.00	Artificial track provided and maintained by Athletics Club
27	Heights School - Use of Haslemere Recreation Ground	Year	OE 10,588.00	10,700.00	
Outdoor Keep Fit Groups					
28	Recreation Ground use	Session	OS 10.00	11.00	

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 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	Explanatory Notes
Sunvale Cemetery, Haslemere - Revised Proposals					
Interment Fees - Earth Grave					
1	First Burial in Grave Space - 8ft)	OO	667.00	800.00	
2	Subsequent Burials)	OO	551.00	700.00	
3	Child - not exceeding one month)Per	OO	106.00	200.00	
4	Child - one month to 12 yrs)Grave	OO	158.00	200.00	
5	Ashes)	OO	158.00	200.00	
6	Non-Residents of the Parish)	OO		Fees + 100%	
Exclusive Right of Burial					
Purchase of Grave Space					
7	Earth Grave)	OO	166.00	500.00	
8	Cremation Section)	OO	106.00	200.00	
9	Non-Residents of the Parish)	OO		Fees + 100%	
Memorial Rights					
(Grave Space must be purchased)					
10	Head Stone (maximum height 5'))	OO	37.00	70.00	
11	Kerb Stone (maximum 7'x 3'6"))	OO	170.00	180.00	
	cross or other monument not over)				
	2' high x 1'6")				
12	Added Inscription after first)	OO			
13	Non-Residents of the Parish)	OO		Fees + 100%	
Administration					
14	Discretionary Fee	OO	51.00	52.00	To be charged where excessive time spent and no other fee charged.

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 OO = Outside Scope

Community Services
Schedule of Fees and Charges 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Borough Hall, Godalming						
Casual Use						
Main Hall						
1	Monday - Friday	9am - 6pm	Per Hour	OE	41.00	42.00
2	Monday - Thursday	6pm - Midnight	Per Hour	OE	49.00	50.00
Court Room						
3	Monday - Friday	9am - 6pm	Per Hour	OE	32.00	33.00
4	Monday - Thursday	6pm - Midnight	Per Hour	OE	41.00	42.00
Borough Hall Complex - Block Bookings						
5	Monday - Thursday		Per Day	OE	190.00	194.00
Borough Hall Complex						
6	Friday	4pm - 6pm	Per Hour	OE	46.00	47.00
7		6pm - 2am	Per Hour	OE	54.00	55.00
8	Saturday	9am - 6pm	Per Hour	OE	46.00	47.00
9	Childrens Party	2:30pm - 5.30pm	Per Hour	OE	36.00	37.00 New charge excludes Bar
10		6pm - 2am	Per Hour	OE	54.00	55.00
11	Sunday	9am - 1pm	Per Hour	OE	46.00	47.00
12		1pm - 6pm	Per Hour	OE	46.00	47.00
13	Childrens Party	2:30pm - 5.30pm	Per Hour	OE	36.00	37.00 New charge excludes Bar
14		6pm - 2am	Per Hour	OE	54.00	55.00
Extra Staff Member (Tiered seating, bar staff, support)						
15		9am - 6pm	Per Hour	OE	14.00	14.00 New charges reflect pay levels
16		6pm - midnight	Per Hour	OE	16.00	16.00 and customer resistance.
17		Midnight - 2am	Per Hour	OE	21.00	21.00
18		10pm - 2am	Set Rate	OE	73.00	74.00
Other						
19	Kitchen		Per Session		62.00	63.00
20	Mobile ovens				31.00	32.00
21	Tiered seating				98.00	100.00

Community Services

Schedule of Fees and Charges 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Regular Use						
Main Hall						
22	Monday - Friday	9am - 6pm	Per Hour	OE	14.00	14.00
23	Monday - Thursday	6pm - Midnight 1 Hour	Per Hour	OE	22.00	22.00
24	Monday - Thursday	6pm - Midnight 2 Hours	Per Hour	OE	20.00	20.00
25	Monday - Thursday	6pm - Midnight 3 Hours	Per Hour	OE	18.00	18.00
Court Room/Bar						
26	Monday - Friday	9am - 6pm	Per Hour	OE	11.00	11.00
27	Monday - Thursday	6pm - Midnight 1 Hour	Per Hour	OE	16.00	16.00
	Monday - Thursday	6pm - Midnight 2 Hours	Per Hour	OE	15.00	15.00
	Monday - Thursday	6pm - Midnight 3 Hours	Per Hour	OE	14.00	14.00
Borough Hall Complex - Block Bookings						
28	Monday - Friday		Per Day	OE	63.00	65.50
Borough Hall Complex						
29	Friday, Saturdays & Sundays		Weekly user	OE		20% off
30			Monthly user	OE		15% off
31			Occasional (over 4)	OE		10% off
32			2 bookings per year	OE		5% off
33			Overnight (no staff)	OE		50% off

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

34	Adult		OS	7.50	7.50
35	Senior		OS	6.50	6.50
36	Child		OS	3.50	3.50
37	Student		OS	6.50	6.50
38	Sat Childrens Film		OS	2.50	3.00
39	Group (10 or more)		OS	6.00	6.00

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

Community Services
Schedule of Fees and Charges 2015/2016

Ref. No.		Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £
Memorial Hall					
Main Hall					
Trade and Commercial					
1	Mon - Fri 9am - 6pm	Per Hour	OE	20.50	20.50
2	Mon - Thurs 6pm - Midnight	Per Hour	OE	24.50	24.50
3	Weekend	Per Hour	OE	44.00	44.00
Normal Lettings					
4	Mon to Fri 9am - 6pm - Regular	Per Hour	OE	15.50	15.50
5	Mon to Fri 9am - 6pm - Casual	Per Hour	OE	21.00	21.00
6	Mon to Thurs 6pm - Midnight - Regular	Per Hour	OE	17.00	17.00
7	Mon to Thurs 6pm - Midnight - Casual	Per Hour	OE	24.50	24.50
8	Friday 6pm - Midnight	Per Hour	OE	24.50	24.50
9	Saturday 9am - 1pm	Per Hour	OE	25.50	25.50
10	Saturday 1pm - 6pm	Per Hour	OE	27.50	27.50
11	Saturday 6pm - 1am (Sunday)	Per Hour	OE	41.50	41.50
12	Sunday 9am - Midnight - Regular	Per Hour	OE	17.00	17.00
13	Sunday 9am - Midnight - Casual	Per Hour	OE	26.50	26.50
Bazaars for Local Charitable Organisations					
14	Whole Day 9am - 5pm	Per Day	OE	150.00	150.00
15	Bazaars for other Non Commercial Organisations	Per Day	OE	200.00	200.00
Kitchen					
16	General Use	Per Sessior	OE	31.50	31.50
17	Tea or Coffee only (Regular hirers)	Per Sessior	OE	5.25	5.25
18	Tea or Coffee only (Casual hirers)	Per Sessior	OE	8.50	8.50
Bar Area					
19	6 pm - Midnight	Per Hour	OE	18.00	18.00
20	Clearing Up Charge	Per Hour	OS	14.00	14.00

Minimum period 4 hours

Community Services
Schedule of Fees and Charges 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Saturday Evening Bookings					
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	870.00	870.00	Includes £50 cleaning charge
22	Saturday night cleaning charge (1pm-2pm)	OE	75.00	75.00	
23	Performing Rights Tariff Application only to live musical performances	OE		5% of Main Hall	

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

- (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 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £		
Meals on Wheels						
	- Complete meal (main course and pudding)		3.80	3.80	Operated and charged by the WRVS, subsidised by Waverley	
Careline						
1	- Careline Customers: (£4.40 plus vat)	Per Week	OS	5.28	5.28	} Additional fee of £2 per } additional invoice generated } for new customers not } paying by Direct Debit
2	- Housing Associations	Contracts and pricing individually agreed				
Community Care						
	Exercise and Mobility	per person per class	OS	4.00	4.00	

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Environment Services

Schedule of Fees and Charges 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £		
Special Refuse Collection						
Standard Charge						
1	1 Item	Per Visit	OO	39.00	40.00	Standard charges are designed to achieve overall full recovery of the cost of the service to the Council.
2	2 Items	Per Visit	OO	46.50	47.50	
3	3 Items	Per Visit	OO	53.50	54.50	
4	4 Items	Per Visit	OO	60.50	61.50	
5	5 Items	Per Visit	OO	68.00	69.00	
6	6 - 9 Items	Per Visit	OO	82.00	84.00	
Reduced Charge						
1	1 Item	Per Visit	OO	19.50	20.00	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 Support Family Tax Credit
2	2 Items	Per Visit	OO	23.00	23.75	
3	3 Items	Per Visit	OO	27.00	27.25	
4	4 Items	Per Visit	OO	30.50	30.75	
5	5 Items	Per Visit	OO	34.00	34.50	
6	6 - 9 Items	Per Visit	OO	41.00	42.00	
1	Cancellation Fee		OO	10.00	10.00	

Waste Recycling

1 Green Waste Collection

Standard Charge:

1 bin	per Annum	40.00	40.00
Purchase of bin	per Item	10.00	10.00

Vat Indicator:

OS = Standard
 OE = Exempt
 OZ = Zero Rated
 OO = Outside Scope

Environment Services

Schedule of Fees and Charges 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £	
Environmental Health					
Food					
1	Surrender Certificates for Unfit Food	OS	160.00	160.00	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	160.00	
3	Statement of Fact	OS	160.00	160.00	
Private Water Supply					
Risk Assessments	Per Request + Per Hour		150.00 + 50.17	150.00 + 53.98	Subject to a statutory maximum of £500 per risk assessment
Sampling	Per Request		50.00 + 47.32	54.00 + 49.18	Subject to a statutory maximum of £100 per visit
Investigations	Per Hour		50.00	54.00	Subject to a statutory maximum of £100 per investigation
Authorisations	Per Request + Per Hour		95.00 + 47.32	108.00 + 49.18	Subject to a statutory maximum of £100 per authorisation granted
Analysis	Per Request		15.00 + laboratory fees	18.00 + laboratory fees	Subject to statutory maxima: £25 for Regulation 10 analyses £100 for check monitoring analyses £500 for audit monitoring analyses
Vat Indicator:	OS = Standard OE = Exempt OZ = Zero Rated OO = Outside Scope				

Environment Services

Schedule of Fees and Charges 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge £	Proposed Charge £		
Animal Control						
1	Stray Dogs	Per Occasion	OO	25.00	25.00	Statutory fee plus kennelling and vet's costs extra
<u>Rats and Mice</u>						
2	Domestic #	Per Treatment	OS	65.50	66.30	Rodent treatments are for a single domestic property, including immediate gardens and grounds, occupied by one family. Additional charges may be made if: the property is occupied by more than one family, or if further visits are required, or if outbuildings, stables or land where domestic pets or livestock are present.
3	Domestic - Call out		OS	33.00	33.40	
4	Reduced Charge *		OS	33.00	33.40	
5	Reduced Charge Call out *		OS	16.50	16.70	
6	Commercial	Per Hour	OS	65.50	66.30	
7	Commercial - Call out		OS	33.00	33.40	
<u>Wasps</u>						
8	Domestic	Per Visit	OS	57.50	58.20	Additional nests at the same time, +50% for each nest
9	Domestic - Call out		OS	27.50	27.80	
10	Reduced Charge *	Per Visit	OS	29.00	29.30	
11	Reduced Charge Call out *		OS	13.75	13.90	
12	Commercial	Per Hour	OS	57.50	58.20	
13	Commercial - Call out		OS	27.50	27.80	
<u>Casual Treatments / Other Insects</u> (Including Fleas)						
14	Fleas	Per Visit	OS	70.00	70.80	Charges are for up to a standard 3 bedroom house.
15	Reduced charge*	Per Visit	OS	35.00	35.40	
16	Bed Bugs	Per Visit	OS	70.00	70.80	Additional rooms are charged at £17.50 each.
17	Reduced charge*	Per Visit	OS	35.00	35.40	
18	Cockroaches	Per Visit	OS	70.00	70.80	
19	Reduced charge*	Per Visit	OS	35.00	35.40	
20	Cluster Flies	Per Visit	OS	99.00	100.20	
21	Reduced charge*	Per Visit	OS	49.50	50.10	
22	Clothes Moths	Per Visit	OS	99.00	100.20	
23	Reduced charge*	Per Visit	OS	49.50	50.10	
24	Advice visits or callout charge for missed appointments	Per Visit	OS	33.00	33.40	
25	Pharoah's Ants	Per Visit	OS	Price subject to survey		

* The reduced charge will apply to those who can demonstrate to be in receipt of Income Support, Housing Benefit, Council Tax Reduction (other than sole occupancy relief) or Disability Working Allowance or Disability Living Allowance.

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

Housing Services

Schedule of Fees and Charges for 2015/2016

Ref. No.	Unit of Charge	VAT Indicator	Existing Charge	Proposed Charge	
			£	£	
General Fund Housing					
Houses in Multiple Occupation (HMO)					
1	Five yearly - per property (new application)	OO	550.00	550.00	
2	Five yearly - per property (renewal)	OO	400.00	400.00	Charge for renewal of HMO licence (commences April 2013)
3	Licence Variation	OO	300.00	300.00	Material variation of existing licence. Charge to relate to amount of work involved
Caravan Site Licence Fees					
4	Site Licence Applications	OO			
	No. of pitches			445.90	
	1 - 5			468.40	
	6 - 24			513.30	
	25 - 99				
5	Annual Fee	OO			
	No. of pitches			50.00	
	1 - 5			100.00	
	6 - 24			200.00	
	25 - 99				
Property Inspections					
6	Property Inspections for Immigration/ Foreign Office/Visa Application purposes	OS	160.00	160.00	This is a non-mandatory service where a report is required to support an application.
7	Officer time for works in default (Subject to Statutory maximum charge of £300)	Per Hour OO	60.00	60.00	Statutory - where notice recipient fails to do the work and the Council does the work and recharges it.
8	Officer time for Housing Act enforcement (Subject to Statutory maximum charge of £300)	Per Hour OO	60.00	60.00	Statutory - where the Council takes enforcement action following a preliminary notice of intent

Annexe 7

Schedule of Reserves and Balances - Actual and Projected

	31.3.2014	31.3.2015	31.3.2016			31.3.2017			31.3.2018		
	Balance £'000	Balance Forecast £'000	In £'000	Out £'000	Balance £'000	In £'000	Out £'000	Balance £'000	In £'000	Out £'000	Balance £'000
General Fund											
General Fund Working Balance	3,361	3,200			3,200			3,200			3,200
Revenue Reserve Fund (inc NHB)	2,486	787	2,962	(1,759)	1,990	2,962	(2,962)	1,990	2,962	(2,962)	1,990
General Fund Capital Receipts	1,174	644			644			644			644
Earmarked Leisure Financing	566	0			0			0			0
Renewals Fund	114	114		(6)	108			108			108
Insurance Fund	299	299			299			299			299
Insurance Reserve	157	157			157			157			157
Earmarked Reserves											
- LEP	1,500	1,500		(1,500)	0			0			0
- Asset Development	2,300	2,300		(2,300)	0			0			0
General Fund Total	11,957	9,001			6,398			6,398			6,398
Housing Revenue Account											
HRA Working Balance	2,000	1,964	36		2,000			2,000			2,000
HRA Revenue Reserve	2,334	1,189	6,770	(7,421)	538	6,968	(7,506)	0	7,174	(7,174)	0
HRA Capital Receipts Unapplied	11,577	12,977	825	(4,700)	9,102	825	(3,650)	6,277	825	(5,171)	1,931
New Affordable Homes	5,162	6,196	7,100	(8,000)	5,296	7,790	(6,000)	7,086	2,691	(8,000)	1,777
Stock Remodelling	6,031	8,047		(1,280)	6,767		(4,296)	2,471	2,691	(4,000)	1,162
HRA Total	27,104	30,373			23,703			17,834			6,870

General Fund - Forward Budget Projections - February 2015 update

Estimated Variations From draft 2015/2016 Budget - Cumulative	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Inflation (2.0%) non-pay 2016/17	200	200	200	200
Inflation (2.0%) non-pay 2017/18		200	200	200
Inflation (2.0%) non-pay 2018/19			200	200
Inflation (2.0%) non-pay 2019/20				200
Pay Award April 2016	?	?	?	?
Pay Award April 2017		?	?	?
Pay Award April 2018			?	?
Pay Award April 2019				?
Revenue Support Grant net reduction	520	1,040	1,570	1,570
Benefit Admin grant- loss/UC	50	100	150	200
Loss of supporting people grant	61	61	201	201
Increased Interest Rates (0.25% each year)	(100)	(200)	(300)	(400)
April 2016 Pension Triennial Revaluation		200	200	200
New National Insurance Rates from April 2016	210	210	210	210
Local Business Rates variations	?	?	?	?
Indicative savings required*	941	1,811	2,631	2,781

*Before allowing for possible additional council tax income.

Annexe 9

2015/2016 Council Tax (Proposed)			
Council Tax (Waverley element only)			
		2014/2015	2015/2016
Council Tax Requirement			Freeze
		£'000	£'000
A	Waverley Spending Requirement	14,068	14,085
B	Revenue Support Grant	2,102	1,574
C	Business Rates Baseline	1,784	1,818
D	New Homes Bonus	1,383	1,662
E	Business Rates in excess of Baseline	127	185
F	Council Tax Freeze Grant	90	92
G	Net Spending Requirement	8,582	8,754
H	Collection Fund Surplus/(Shortfall)	156	200
I	Council Tax Income Required	8,426	8,554
J	Council Tax Base (Band D equivalents)	52,037.0	52,831.2
K	Band D Council Tax (Rounded for billing purposes)	£161.91	£161.91
L	Year on Year Percentage Increase		0.00%

Note: This takes account of the provisional Settlement and will be adjusted on receipt of the final settlement.