

COMMUNITIES DIRECTORATE FEES AND CHARGES
SUMMARY OF ESTIMATED INCOME 2024/25

	BUDGET 2023/24 £	PRICE CHANGE 2024/25 £	OTHER CHANGES 2024/25 £	BUDGET 2024/25 £
<u>Health & Wellbeing and Cultural Development</u>				
Leisure Centres (Woking / Sportsbox / Eastwood)				
Hoe Valley Leisure Centre - Outdoor				
Pool In The Park				
Leisure Centre & Pool In The Park Memberships				
Holiday Activity Camps				
		Part of Leisure Management Contract		
<u>Community Support</u>				
The Vyne	27,106	29,460	-19,741	36,825
St Marys	31,583	30,804	-23,882	38,505
Moorcroft	33,720	37,490	-24,348	46,862
Parkview	16,666	13,807	19,631	50,104
Tubs	1,760	6,280	-190	7,850
WITS	62,168	0	-62,168	0
Outdoor Sports	11,637	0	-11,637	0
<u>Independent Living</u>				
Home Support Services	4,507	0	-4,507	0
Homelink	148,000	0	-8,000	140,000
Careline	330,958	350,101	-314,746	366,313
Community Meals	441,037	273,043	-315,563	398,517
Brockhill & Hale End Court	4,732	2,904	-3,073	4,563
<u>Housing</u>				
Garage Rents	360,192	262,497	-294,567	328,122
<u>Council Housing Services</u>				
Lakeview Social Centre (HRA)	13,540	0	-13,540	0
References For Lenders (HRA)	135	0	-135	0
COMMUNITIES DIRECTORATE - TOTAL FEES AND CHARGES	1,487,741	1,006,386	-1,076,466	1,417,661

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	60.00	0.00	60.00	0
21.00	Half Day (per practitioner)	135	40.00	0.00	40.00	5,400
	<u>Rose Room</u>					
23.00	Standard hourly charge	550	27.50	0.00	27.50	15,125
	<u>Orchard Room</u>					
21.00	Standard hourly charge	400	22.00	0.00	22.00	8,800
	<u>Well Being Centre</u>					
0.00	Leased at annual rate		0.00	0.00	0.00	0
	<u>Lloyd Room</u>					
11.00	Standard hourly charge	500	15.00	0.00	15.00	7,500

The Vyne total income 2024/25

36,825

The Vyne total income 2023/24

27,106

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	60.00	0.00	60.00	0
22.00	Half Day (per practitioner)	90	40.00	0.00	40.00	3,600
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	94	60.00	0.00	60.00	5,640
22.00	Half Day (per practitioner)	0	0.00	0.00	0.00	0
	<u>Inkwell Room</u>					
19.00	Standard hourly charge	405	25.00	0.00	25.00	10,125
	<u>Main Hall Only</u>					
23.00	Standard hourly charge	0	27.50	0.00	27.50	0
	<u>Graduate Lounge</u>					
23.00	Standard hourly charge	696	27.50	0.00	27.50	19,140
<i>Non profit making organisations are offered a discretionary 20% discount on the standard rates above Commercial organisations are charged 50% on top of these standard rates</i>						

St Mary's total income 2024/25

38,505

St Mary's total income 2023/24

31,583

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Salon</u>					
0.00	Daily Rate (per practitioner)	0	0.00	0.00	0.00	0
0.00	Half Day (per practitioner)	0	0.00	0.00	0.00	0
0.00	Additional Hour (per practitioner)	0	0.00	0.00	0.00	0
	<u>Health Rooms</u>					
38.00	Daily Rate (per practitioner)	436	60.00	0.00	60.00	26,160
22.00	Half Day (per practitioner)	0	40.00	0.00	40.00	0
	<u>Main Hall</u>					
23.00	Standard hourly charge	580	27.50	0.00	27.50	15,950
	<u>Lounges (1&2)</u>					
16.00	Standard hourly charge	216	22.00	0.00	22.00	4,752
	<u>Leased Offices</u>					
0.00	Annual charge	0	0.00	0.00	0.00	0
	<i>Non-profit making organisations are offered a discretionary 20% discount on the standard rates above Commercial organisations are charged 50% on top of these standard rates</i>					
	<u>Moorcroft Suite</u>					
	Free rent to deliver Youth Hub project	0	0.00	0.00	0.00	0

Moorcroft total income 2024/25
Moorcroft total income 2023/24

46,862
33,720

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
	<u>Function Room</u>					
16.00	Standard hourly charge	96	24.00	0.00	24.00	2,304
	<u>The Studio</u>					
14.00	Standard hourly charge	105	17.50	0.00	17.50	1,838
	<u>Family Centre</u>					
0.00	Annual charge	0	0.00	0.00	0.00	18,000
	<u>Hall</u>					
25.00	Standard hourly charge	477	27.50	0.00	27.50	13,118
	<u>Salon</u>					
0.00	Annual charge	0	0.00	0.00	0.00	1,644
	<u>Well Being 1</u>					
0.00	Annual charge	0	0.00	0.00	0.00	6,600
	<u>Well Being 2</u>					
0.00	Annual charge	0	0.00	0.00	0.00	6,600

Parkview total income 2024/25
Parkview total income 2023/24

50,104
16,666

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TUBS					
16.00	Assisted Bathing service at St Mary's	250	19.00	0.00	19.00	4,750
12.00	Non Assisted Bathing service at St Mary's	200	15.50	0.00	15.50	3,100

TUBS total income 2024/25

7,850

TUBS total income 2023/24

1,760

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOMELINK					
15%	Building Works Fee Works costing more than £1,500 Works costing between £200 and £1,499 Works costing less than £200	Takeup of the service and the type of work required varies from year to year	15% of finished cost of works, excluding V.A.T.			} 134,000
45.00	Handyperson Labour Fee (material costs also charged) Hourly charge of £37.50 plus VAT for routine DIY type works		40.00	8.00	48.00	
60.00	Hourly charge of £50.00 plus VAT for electrical works		53.33	10.67	64.00	
50.00	Hourly charge of £41.67 plus VAT for skilled plumbing type works		43.33	8.67	52.00	
55.00	Hourly charge of £45.83 plus VAT for assisting voluntary organisations or corporate work		45.83	9.17	55.00	

Homelink total income 2024/25

140,000

Homelink total income 2023/24

148,000

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CARELINE					
5.95	Weekly charge for full paying service users	802	6.84	0.00	6.84	285,255
5.04	Weekly charge for service users on income support or benefits	0	0.00	0.00	0.00	0
1.65	Additional roaming SIM card for residents with no landline (per	0	0.00	0.00	0.00	0
5.94	OwnFone Mobile Alarm	20	6.24	0.00	6.24	6,490
new	Digital Hub	200	7.17	0.00	7.17	74,568

Careline total income 2024/25

366,313

Careline total income 2023/24

330,958

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£-p)	V.A.T (£-p)	TOTAL CHARGE (£-p)	
	COMMUNITY MEALS					
	Meals on Wheels					
5.91	Lunch hot or frozen Sat/Sunday	11,540	7.09	0.00	7.09	81,819
5.81	Lunch hot or frozen Monday to Friday	30,208	6.98	0.00	6.98	210,852
2.90	Tea	13,320	3.32	0.00	3.32	44,222
1.45	Breakfast	2,792	1.58	0.00	1.58	4,411
	Centre Meals					
7.92	Day Visitor meal	1,376	9.00	0.00	9.00	12,384
6.60	Extra Care tenant or Day centre via WCT provided as part of package of care - Non VAT)	5,640	7.92	0.00	7.92	44,669
6.60	Transported Centre Meals to external organisations eg lunch club	20	7.99	0.00	7.99	160

Community Meals total income 2024/25

398,517

Community Meals total income 2023/24

452,052

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	BROCKHILL AND HALE END COURT					
	Salon/Health Room					
50.00	Daily Rate	0	55.00	0.00	55.00	0
30.00	Half Day	100	36.00	0.00	36.00	3,600
15.00	Additional Hour	2	15.00	0.00	15.00	30
	Hourly rates - Conservatory/Dining room					
0.00	Full day					
0.00	Half Day					
15.00	One off - hour per hour	5	20.00	0.00	20.00	100
	Daily rates					
50.00	Guest room in Brockhill	20	41.67	8.33	50.00	833

Brockhill total income 2024/25

4,563

Brockhill total income 2023/24

4,732

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£) (x 53 weeks)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GARAGE RENTS	NO. OF GARAGES				
	Garage Rents					
13.63	Let to WBC tenants	197	14.46	0.00	14.46	150,977
13.63	Let in Sheerwater (WBC tenants)	23	13.63	0.00	13.63	16,615
17.75	Let Privately	142	18.83	3.77	22.60	141,715
17.75	Let in Sheerwater (private tenants)	20	17.75	3.55	21.30	18,815
13.63	Void	212	14.46	0.00	14.46	162,473
13.63	Sheerwater voids	65	13.63	0.00	13.63	46,955
0.00	Internally Let WBC garages	30	0.00	0.00	0.00	0
		689				

Garages rent total income 2024/25

328,122

Garages rent total income 2023/24

360,192

SUMMARY OF ESTIMATED INCOME 2024/25

	BUDGET 2023/24 £	PRICE CHANGE 2024/25 £	OTHER CHANGES 2024/25 £	REVISED BUDGET 2024/25 £
Place Making				
Supplementary Planning Fees	82,284	2,217	(0)	84,500
Green Infrastructure (includes Street Naming & Numbering)	20,000	0	(2,000)	18,000
Building Control Fees (previously considered separately)	456,085	26,296	(92,616)	389,764
Environment Quality				
Environmental Services				
Trade Waste	0	0	0	0
Household Waste	889,050	340,075	(38,795)	1,190,330
Special Refuse	33,063	13,875	9,187	56,125
Food Waste	2,270	(95)	8,450	10,625
WEEE	3,225	0	(2,150)	1,075
Textiles	1,725	0	(1,150)	575
Wheeled Bins	47,450	14,561	(6,176)	55,835
Prescribed Household Waste Schedule 2	0	0	0	0
Cesspool Emptying	0	0	0	0
Parks and Open Spaces	7,160	660	1,150	8,970
Outdoor Sports	0	0	0	0
Multi-Use Games Areas (MUGAs)	0	0	0	0
	983,943	369,076	(29,484)	1,323,535
Licensing				
Personal Services	1,530	242	0	1,772
Motor Salvage	0	0	0	0
Animals	15,626	1,804	(6,880)	10,550
Housing Standards	23,504	10,526	(2,560)	31,470
Taxis And Private Hire	184,305	28,145	65,010	277,460
Sex Establishment	0	0	0	0
Gambling Act	0	0	870	870
	224,965	40,717	56,440	322,122
Pest Control	25,752	7,580	(162)	33,170
Dog Control/Animal Welfare	4,275	930	0	5,205
Food Safety & Communicable Diseases	2,700	300	0	3,000
Environmental Health Administration	3,150	70	351	3,571
Private Water Supplies	0	0	0	0
Scrap Metal	914	0	(914)	0
Mobile Homes	716	0	(372)	344
PLACE DIRECTORATE - FEES AND CHARGES COVERED IN THIS REPORT	1,804,783	447,185	(68,757)	2,183,211
Sustaining the Local Economy				
Car Parks (To be reported to a future meeting after full study is completed)				
Parking Fees	5,745,893	0	(993,659)	4,752,234
Season Tickets	1,372,949	54,583	(416,330)	1,011,202
	7,118,842	54,583	(1,409,989)	5,763,436
PLACE DIRECTORATE - TOTAL FEES AND CHARGES	8,923,625	501,768	(1,478,746)	7,946,647

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SUPPLEMENTARY PLANNING FEES					
<p>Requests for up to 20 copies (A3 or A4 pages) of environmental information - no charge</p> <p>Requests for 21 copies or over to be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet</p> <p>Multiple requests for documents will be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet where the total number of sheets exceeds 20 copies</p> <p>(the exception to this are the LDD - see below)</p>	<p>Decision Notices</p> <p>Plans A1 / A3 / A4</p> <p>Letters of Representation</p> <p>TPO's (except exceptionally long TPO nos. 132, 423 & 426)</p> <p>TPO's 132, 423 & 426</p> <p>General Documents and Copying</p> <p>Section 106 (Copies) per side</p> <p>Specific Research</p> <p>Monitoring of legal agreements and planning benefits</p> <p>The Heritage of Woking (Historic Conservation Compendium 2001)</p> <p>Supplementary Planning Guidance (per publication)</p>	Minimal	<p>Requests for up to 20 copies (A3 or A4 pages) of environmental information - no charge</p> <p>Requests for 21 copies or over to be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet</p> <p>Multiple requests for documents will be charged at a rate of 10p per A4 sheet, with a charge of 20p per A3 sheet where the total number of sheets exceeds 20 copies</p> <p>(the exception to this are the LDD - see below)</p>	Minimal		

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SUPPLEMENTARY PLANNING FEES					
	Pre-application advice fees					
	Residential - written enquiry					
	various 20+ dwellings		----- advice provided by meeting only -----			-
2,500.00	10-19 dwellings	2	2,083.33	416.67	2,500.00	4,167
1,500.00	6-9 dwellings	10	1,250.00	250.00	1,500.00	12,500
1,000.00	2-5 dwellings (new charge - previously 1-5 dwellings)	20	833.33	166.67	1,000.00	16,667
300.00	Replacement dwelling or 1 new dwelling	20	333.33	66.67	400.00	6,667
140.00	Householder	60	125.00	25.00	150.00	7,500
	Residential - meeting					
5,000.00	20+ dwellings (bespoke fee, assume £5,000 average)	2	4,166.67	833.33	5,000.00	8,333
3,000.00	10-19 dwellings	2	2,500.00	500.00	3,000.00	5,000
2,000.00	6-9 dwellings (new charge previously 3-9 dwellings)	6	1,666.67	333.33	2,000.00	10,000
Advice provided	Replacement dwelling and 1-5 dwellings- new charge previously 1-2 dwellings)		Advice provided in writing only - see above			-
	Non-residential - written enquiry					
	various 2,000+ sq m		----- advice provided by meeting only -----			-
2,500.00	1,000 - 2,000 sq m	2	2,083.33	416.67	2,500.00	4,167
1,500.00	600 - 999sq.m (new charge previously 200-999 sq m)	1	1,250.00	250.00	1,500.00	1,250
1,000.00	50 - 599 sq.m (new charge previously 50-200 sq m)	1	833.33	166.67	1,000.00	833
140.00	up to 50 sq m	6	125.00	25.00	150.00	750
	Non-residential - meeting					
5,000.00	2,000+ sq m (bespoke fee, assume £5,000 average)	0	4,166.67	833.33	5,000.00	0
3,000.00	1,000 - 2,000 sq m	2	2,500.00	500.00	3,000.00	5,000
2,000.00	600 - 999 sq.m (new charge previously 200-999 sq m)	1	1,666.67	333.33	2,000.00	1,667
Advice provided	0 - 599 sq.m (new charge previously 50-200 sq m)		Advice provided in writing only - see above			-
	Tree Strategy and Tree Management Policies					
20.00	Tree strategy document		0.00	0.00		
25.00	Tree management policies document		0.00	0.00		

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			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SUPPLEMENTARY PLANNING FEES					
500.00	High hedges complaint fee	} Minimal				} Minimal
	Non concessionary charge		0.00	0.00		
250.00	Concessionary charge		0.00	0.00		
	Local Development Documents					
35.00	Development Management DPD		0.00	0.00		
35.00	Core Strategy		0.00	0.00		
25.00	Core Strategy Proposals Map		0.00	0.00		
7.50	Social and Communities Facilities Audit		0.00	0.00		
7.50	5 Year Housing Land Supply Position Statement		0.00	0.00		
40.00	Standard charge for all other evidence based documents <i>(Where documents are cheaper to print, or only a part of a document is requested, a lower charge may be applied)</i>		0.00	0.00		
20.00	Green Belt Boundary Review report		0.00	0.00		
95.00	Site Allocation DPD		0.00	0.00		
95.00	Draft Town Centre Masterplan SPD *NEW*		0.00	0.00		

Supplementary Planning Fees total income 2024/25
Supplementary Planning Fees total income 2023/24
Supplementary Planning Fees increase in total income

84,500
82,284
2.7%

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GREEN INFRASTRUCTURE					
25.00	Climate Change Strategy Climate change strategy document	} Minimal	25.00	0.00	25.00	} Minimal
10.00	Climate change summary document		10.00	0.00	10.00	
5.00	Single Use Plastics policy		5.00	0.00	5.00	
	Biodiversity and Green Infrastructure Strategy and Supporting Information - Natural Woking					
20.00	Natural Woking strategy document		20.00	0.00	20.00	
30.00	Natural Woking supporting information		30.00	0.00	30.00	
	Street Naming and Numbering Policy					
20.00	Street Naming and Numbering Policy		20.00	0.00	20.00	
	Street Naming and Numbering Fees					
	<u>New buildings (including conversions):</u>	18,000				18,000
200.00	Flat rate + first plot		350.00	0.00	350.00	
30.00	Plots 2-9 (e.g. £350 + £54 per further plot)		54.00	0.00	54.00	
25.00	Plots 10-24 (e.g. £350 + £432 (plots 2-9) + £48 per further plot)		48.00	0.00	48.00	
25.00	Plots 25-49 (e.g. £350 + £432 (plots 2-9) + £720 (plots 10-24) + £42 per further plot)		42.00	0.00	42.00	
20.00	Plots 50+ (e.g. £350 + £432 (plots 2-9) + £720 (plots 10-24) + £1050 (plots 25-49) + £30 per further plot)		30.00	0.00	30.00	

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	GREEN INFRASTRUCTURE					
300.00	New street (fee per new street)		500.00	0.00	500.00	
70.00	Building name change/addition/removal for a new or existing property/building (applies to all such requests)		84.00	0.00	84.00	
450.00	Street name change (applies to all such requests)		648.00	0.00	648.00	
	plus cost per property/plot in the street		78.00	0.00	78.00	
20.00	Amendments/changes to builds after SNN confirmation (fee per plot, applies to all such requests)		48.00	0.00	48.00	
35.00	Confirmation of addressing letter (fee charged per letter per application, except where already included in the above-mentioned fees)		50.00	0.00	50.00	
35.00	Copies of plot to postal schedule (per schedule)		42.00	0.00	42.00	
	Research – for example, historical or address data matching:					
60.00	Flat rate + first hour		80.00	0.00	80.00	
20.00	Additional half hour (e.g. £80 + £30)		30.00	0.00	30.00	
	Site visits:					
60.00	Flat rate + first hour		72.00	0.00	72.00	
20.00	Additional half hour (e.g. £72 + 24)		24.00	0.00	24.00	

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			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GREEN INFRASTRUCTURE					
0.00	Penalty for retrospective engagement where part or all of a development has been signed off as complete by building control. This is in addition to any other charges.		180.00	0.00	180.00	
	Other documents					
	Size A4 1 to 20 pages		0.10	0.00	0.10	
0.10	Size A4 21+ pages (per page)		0.10	0.00	0.10	
	Size A3 1 to 20 pages		0.20	0.00	0.20	
0.20	Size A3 21+ pages (per page)		0.20	0.00	0.20	

Green Infrastructure total income 2024/25

18,000

Green Infrastructure total income 2023/24

20,000

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
Combined plan and inspection charge (average)	BUILDING CONTROL FEES					
364.14	All other non Domestic Building Notice	1	333.80	66.76	400.56	333.80
679.18	All other non Domestic Full Plans	6	622.58	124.52	747.10	3,735.48
535.52	Building Notices	46	490.89	98.18	589.07	22,580.94
1,700.75	Domestic & New Dwellings Full Plans	7	1,559.02	311.80	1,870.82	10,913.14
509.79	Domestic Alteration Full Plans	3	467.31	93.46	560.77	1,401.93
348.70	Domestic Alterations - BN - Telephone	37	319.64	63.93	383.57	11,826.68
346.16	Domestic Alterations Building Notice	38	317.31	63.46	380.77	12,057.78
332.30	Domestic Alterations Regularisation	3	304.60	60.92	365.52	913.80
636.83	Domestic Extensions - BN - Telephone	54	583.76	116.75	700.51	31,523.04
702.28	Domestic Extensions Building Notice	84	643.75	128.75	772.50	54,075.00
733.41	Domestic Extensions Full Plans	49	672.29	134.46	806.75	32,942.21
790.67	Full Plans	50	724.78	144.96	869.74	36,239.00
1,065.17	Multiple Domestic - BN - Telephone	9	976.40	195.28	1,171.68	8,787.60
1,083.21	Multiple Domestic Building Notice	15	992.94	198.59	1,191.53	14,894.10
1,144.36	Multiple Full Plans	20	1,049.00	209.80	1,258.80	20,980.00
1,450.86	New Dwellings - BN - Telephone	2	1,329.95	265.99	1,595.94	2,659.90
671.05	Other (Non-Domestic) Full Plans	5	615.13	123.03	738.16	3,075.65
2,349.16	Partnership Rec from external borough	9	2,153.39	430.68	2,584.07	19,380.51
343.42	Regularisation	3	314.80	62.96	377.76	944.40
110,000.00	Individually quoted major projects		100,833.33	20,166.67	121,000.00	100,833.33

Building Control Fees total income 2024/25

389,764

Building Control Fees total income 2023/24

456,085

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					
n/a	TRADE WASTE		ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR			
n/a	Eurobin (Emptied once a week for 52 weeks) per annum					
n/a	Trade Refuse Sacks - each					
n/a	Trade Refuse Sacks - 25 collected					
	PRESCRIBED HOUSEHOLD WASTE					
50.00	Garden Refuse Subscription - 1 bin/sack - charge per bin	17,000	70.00	0.00	70.00	1,190,000
30.00	Cancelled subscription renewed within 6 months (extra on top of subscription charge)	1	30.00	0.00	30.00	30
45.00	Replacement of wheeled bin container (damaged/lost/stolen/swap size)	5	60.00	0.00	60.00	300
0.00	Provide replacement reusable sacks (per sack)	5	0.00	0.00	0.00	0
35.00	Special Collection - 1st Item - non-concessionary charge	750	42.00	0.00	42.00	31,500
17.50	Special Collection - 1st Item - concessionary charge	250	21.00	0.00	21.00	5,250
15.00	Special Collection - additional Items - non-concessionary charge	650	25.00	0.00	25.00	16,250
7.50	Special Collection - additional Items - concessionary charge	250	12.50	0.00	12.50	3,125

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					
	PRESCRIBED HOUSEHOLD WASTE (cont.)					
20.00	Set of indoor and outdoor caddies - non concessionary	20	25.00	0.00	25.00	500
NEW	Set of indoor and outdoor caddies - concessionary	10	12.50	0.00	12.50	125
17.00	Indoor silver food waste caddy	10	20.00	0.00	20.00	200
2.00	New Development - per additional silver food waste caddy	200	4.00	0.00	4.00	800
65.00	New Development - food 2 wheeled bin	150	60.00	0.00	60.00	9,000
215.00	New Development - WEEE cage	5	215.00	0.00	215.00	1,075
115.00	New Development - textile cage	5	115.00	0.00	115.00	575
NEW	2 wheeled bin (140 or 240 litre / refuse/recycling) - non concessionary	600	60.00	0.00	60.00	36,000
NEW	2 wheeled bin (140 or 240 litre / refuse/recycling) - concessionary	100	30.00	0.00	30.00	3,000
NEW	4 wheeled bin (660 or 1,100 litre, refuse/recycling)	40	420.00	0.00	420.00	16,800
10.00	Empty contaminated recycling/food 2 wheeled bin (collection only)	1	15.00	0.00	15.00	15
14.00	Empty contaminated recycling 4 wheeled bin (collection only)	1	20.00	0.00	20.00	20

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					
	PRESCRIBED HOUSEHOLD WASTE (schedule 2)					
10.00	Empty residual 2 wheeled bin (schedule 2 collection only)	0	15.00	0.00	15.00	0
12.50	Empty residual 2 wheeled bin (schedule 2 property collection & disposal)	0	20.00	0.00	20.00	0
14.00	Empty residual 4 wheeled bin (schedule 2 collection only)	0	25.00	0.00	25.00	0
21.00	Empty residual 4 wheeled bin (schedule 2 property collection & disposal)	0	35.00	0.00	35.00	0
5.00	Empty recycling/food 2 wheeled bin (schedule 2 property)	0	10.00	0.00	10.00	0
8.00	Empty recycling 4 wheeled bin (schedule 2 property)	0	20.00	0.00	20.00	0
	CESSPOOL EMPTYING					
n/a	Cesspool Emptying - max 4,500 litres weak					
n/a	Cesspool Emptying - max 6,750 litres weak					
n/a	Cesspool Emptying - max 9,000 litres weak					
n/a	Cesspool Emptying - max 4,500 litres strong					
n/a	Cesspool Emptying - max 6,750 litres strong					
n/a	Cesspool Emptying - max 9,000 litres strong					
			ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR			

Environmental Services total income 2024/25

1,314,565

Environmental Services total income 2023/24

976,783

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKS AND OPEN SPACES					
Structural change	PARKS & OPEN SPACES (per Day)		Activity excluded from Leisure Contract - WBC to set charge			
350 (above 3 acre)	Level 1: Commercial	0	420.00	0.00	420.00	0
200 (under 3 acre)						
300 (above 3 acre)	Level 2: Commercial Sport & Leisure	1	360.00	0.00	360.00	360
175 (under 3 acre)						
225 (above 3 acre)	Level 3: Large Community (over 500 people)	5	150.00	0.00	150.00	750
125 (under 3 acre)						
125 (above 3 acre)	Level 4: Small Community (up to 500 people)	8	75.00	0.00	75.00	600
50 (under 3 acre)						
	Hourly charge based on appropriate rate / 8 hrs					
	PRIVATE HIRE OF RECREATION GROUND / SPACES FOR COMMERICAL GAIN		Activity excluded from Leisure Contract - WBC to set charge			
33.00	Per month - based on 1 session per week	12	30.25	6.05	36.30	363
66.00	Per month - based on 2 sessions per week	24	60.50	12.10	72.60	1,452
99.00	Per month - based on 3 or more sessions per week	60	90.75	18.15	108.90	5,445

Activity Income excluded from Leisure Contract:

Parks and Open Spaces total income 2024/25

8,970

Parks and Open Spaces total income 2023/24

7,160

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	<p align="center">OUTDOOR SPORTS</p> <p>Unless otherwise indicated, the charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually, with all income generated being returned to the Council via the Management Fee arrangements.</p>					
	<u>Goldsworth Park Lake</u>					
52.00	Season Ticket - Adult	n/a	52.00	0.00	52.00	Income retained by the Angling Club
26.00	Season Ticket - Adult - OAP / Disabled	n/a	26.00	0.00	26.00	
26.00	Season Ticket - Junior (12-18yrs)	n/a	26.00	0.00	26.00	
13.00	Season Ticket - Junior (12-18yrs Disabled)	n/a	13.00	0.00	13.00	
0.00	Season Ticket - Junior (Under 12yrs)	n/a	0.00	0.00	0.00	
48.00	Night Permit	n/a	48.00	0.00	48.00	
	<i>Season Ticket - Half price from 1st Oct to 31 Mar (excludes Night Permits)</i>					

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	OUTDOOR SPORTS					
	Unless otherwise indicated, the charges detailed below are deemed to be 'Core Charges' which the Council has reserved to set itself annually, with all income generated being returned to the Council via the Management Fee arrangements.					
	<u>Goldsworth Park Lake (cont.)</u>					Income retained by the Angling Club
8.00	Day Ticket - Adult	n/a	8.00	0.00	8.00	
4.00	Day Ticket - Adult Concession (OAP/Disabled)	n/a	4.00	0.00	4.00	
4.00	Day Ticket - Junior (12 to 18yrs)	n/a	4.00	0.00	4.00	
2.00	Day Ticket - Junior (12 to 18yrs Disabled)	n/a	2.00	0.00	2.00	
0.00	Day Ticket - Junior (Under 12yrs)	n/a	0.00	0.00	0.00	
	<i>Half price tickets for evening visitors will be available from 1st April to 30th September, from 6pm till dusk.</i>					
	<u>Brookwood Ponds</u>					
4.00	Day Ticket - Adult	n/a	4.00	0.00	4.00	
2.00	Day Ticket - Adult / (OAP/Disabled)	n/a	2.00	0.00	2.00	
2.00	Day Ticket - Junior (12 to 18 years)	n/a	2.00	0.00	2.00	
2.00	Day Ticket - Junior (12 to 18 years Disabled)	n/a	2.00	0.00	2.00	
0.00	Day Ticket - Junior under 12	n/a	0.00	0.00	0.00	

Activity Income excluded from Leisure Contract:

Outdoor Sports total income 2024/25

0

Outdoor Sports total income 2023/24

0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MULTI-USE GAMES AREAS (MUGA's) Charges per hour					
			Activity excluded from Leisure Contract - WBC to set charge			
15.00	Adults, juniors : with lights	minimal	18.00	0.00	18.00	minimal
10.00	Adults, juniors : without lights	minimal	12.00	0.00	12.00	minimal

Charges are set for organised group use, but no income forecast as facilities are usually "casually" hired.

MUGA total income 2024/25	0
MUGA total income 2023/24	0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING					
	PERSONAL SERVICES					
160.00	Skin Piercing Registration - operator	4	193.00	0.00	193.00	772
40.00	Tattoo Artist - Guest	4	50.00	0.00	50.00	200
325.00	Skin Piercing Registration - premises	2	350.00	0.00	350.00	700
20.00	Replacement Certificate	4	25.00	0.00	25.00	100
	MOTOR SALVAGE OPERATORS - remove now scrap metal					
135.00	Initial Registration Fee (valid for 3 years)		0.00	0.00		n/a
135.00	Renewal Fee (valid for 3 years)		0.00	0.00		n/a
	ANIMAL LICENSING					
351.00	Dangerous Wild Animals *	0	420.00	0.00	420.00	0
319.00	Dog Breeder (new application) *	0	385.00	0.00	385.00	0
297.00	Dog breeder (renewal)	0	358.00	0.00	358.00	0
175.00	Dog Breeder (enforcement) *	0	210.00	0.00	210.00	0
319.00	Selling Animals as Pets Licence (new application) *	0	385.00	0.00	385.00	0
297.00	Selling Animals as Pets Licence (renewal)	5	358.00	0.00	358.00	1,790
175.00	Selling Animals as Pets Licence (enforcement) *	5	210.00	0.00	210.00	1,050
319.00	Animal Boarding Establishment (new application)	0	385.00	0.00	385.00	0
297.00	Animal Boarding Establishment (renewal)	2	358.00	0.00	358.00	716
175.00	Animal Boarding Establishment (enforcement)	2	210.00	0.00	210.00	420
254.00	Home Boarding for Dogs (new application)	0	306.00	0.00	306.00	0
232.00	Home Boarding for Dogs (renewal)	13	280.00	0.00	280.00	3,640
132.00	Home Boarding for Dogs (enforcement)	13	160.00	0.00	160.00	2,080
	* additional vet fees to be recovered where applicable					

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING					
	ANIMAL LICENSING (cont.)					
362.00	Hiring Out Horses (new application - up to 10 horses) *	0	438.00	0.00	438.00	0
341.00	Hiring Out Horses (renewal - up to 10 horses) *	0	412.00	0.00	412.00	0
20.00	Each additional horse over a maximum of 10 = £18 per horse	0	22.00	0.00	22.00	0
197.00	Hiring Out Horses (enforcement) *	0	238.00	0.00	238.00	0
103.00	Hiring of Horses Annual Inspection	1	124.00	0.00	124.00	124
254.00	Day Care for Dogs (new application)	0	385.00	0.00	385.00	0
232.00	Day Care for Dogs (renewal)	0	358.00	0.00	358.00	0
132.00	Day Care for Dogs (enforcement)	0	210.00	0.00	210.00	0
319.00	Keeping / Training Animals for Exhibition (new application) *	0	385.00	0.00	385.00	0
297.00	Keeping / Training Animals for Exhibition (renewal)	1	358.00	0.00	358.00	358
175.00	Keeping / Training Animals for Exhibition (enforcement) *	1	210.00	0.00	210.00	210
135.25	Each additional licensable activity after greatest applicable tier is	1	162.00	0.00	162.00	162
159.00	Animal Licence Re-Rating Request *	0	191.00	0.00	191.00	0
223.00	Hiring of Horses Re-Rating Request *	0	270.00	0.00	270.00	0
159.00	Animal Advisory Visit	0	191.00	0.00	191.00	0
55.00	Licence Transfer / Variation	0	65.00	0.00	65.00	0
20.00	Copy of Licence or Licence Conditions	0	22.00	0.00	22.00	0
	* additional vet fees to be recovered where applicable					

Licensing total income 2024/25

12,322

Licensing total income 2023/24

17,156

CHARGE 2023/24 (inc.VAT) (£ - P)		ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)	WHEN WAS THE CHARGE LAST INCREASED?
				NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)		
		HOUSING STANDARDS						
531.30	531.30	ENFORCEMENT Service of Housing Act Enforcement Notice (landlords / owners / occupiers)	10.00	642.00	0.00	642.00	6,420	01.04.24
-	-	Administration charge where the Council completes works in default of legal notices or takes emergency remedial action		20% of cost of works			0	2021
-	-	Interest payable on debts resulting from the completion of works in default of legal notices		Bank of England base rate plus 2%			0	2021
-	-	Late Payment Costs (where works are carried out in default of legal notices)		20% of charge			0	2021
		HOUSES IN MULTIPLE OCCUPATION LICENSING						
727.65	727.65	Licence application (valid for 3 years)	2.00	880.00	0.00	880.00	1,760	01.04.24
231.00	231.00	Licence application (Accredited landlord)	2.00	800.00	0.00	800.00	1,600	01.04.24
531.00	531.00	Licence renewal	17.00	642.00	0.00	642.00	10,914	01.04.24
231.00	231.00	Licence renewal (Accredited landlord)	17.00	578.00	0.00	578.00	9,826	01.04.24
231.00	231.00	Application from a non for profit organisation or charity	0.00	578.00	0.00	578.00	0	01.04.24
		SELECTIVE LICENSING - To be removed - no longer do						
200.00	200.00	Application for Licence - Stage One	0.00	-	-	-	-	n/a
100.00	100.00	Application for Licence - Stage One (Accredited Landlord)	0.00	-	-	-	-	n/a
100.00	100.00	Application for Licence - Stage One (Non profit/Charity)	0.00	-	-	-	-	n/a
360.00	360.00	Final Licence - Stage Two	0.00	-	-	-	-	
100.00	100.00	Final Licence - Stage Two (Accredited Landlord)	0.00	-	-	-	-	
100.00	100.00	Final Licence - Stage Two (Non profit/Charity)	0.00	-	-	-	-	n/a
420.00	420.00	Licence renewal	0.00	-	-	-	-	n/a
200.00	200.00	Licence renewal (Accredited landlord)	0.00	-	-	-	-	n/a
		MEES ENFORCEMENT - To be removed - not used						
2000.00	2000.00	NEW Penalty Notice for failure to comply with Compliance Notice under the Energy Efficiency (Private Rented Property) Regulations		-	-	-	-	n/a

CHARGE 2023/24 (inc.VAT) (£ - P)		ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)	WHEN WAS THE CHARGE LAST INCREASED?
				NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)		
		HOUSING STANDARDS						
		OTHER FEES						
34.65	34.65	Request for replacement copies of documents including letters, notices and licences	2.00	42.00	0.00	42.00	84	01.04.24
138.60	138.60	Request for a pre-application inspection under the HHSRS and/or inspection for a new HMO	3.00	167.00	0.00	167.00	501	01.04.24
55.00	55.00	Change of property owner, freeholder, mortgage or leaseholder details	2.00	67.00	0.00	67.00	134	01.04.24
55.00	55.00	Change in number of households/occupiers/room information	2.00	67.00	0.00	67.00	134	01.04.24
55.00	55.00	To be removed - HMO or Selective Licence investigation. Not reported to the Council but found through officers investigations	0.00	0.00	0.00	0.00	0	
55.00	55.00	NEW No access for arranged visit (provided at least 24 hours notice was given to the landlord / agent by the council)	1.00	97.00	0.00	97.00	97	01.04.24

Housing Standards total income 2024/25

31,470

Housing Standards total income 2023/24

23,504

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TAXIS AND PRIVATE HIRE VEHICLES					
	TAXIS/HACKNEY CARRIAGES					
225.00	Vehicle Licences	169	250.00	0.00	250.00	42,250
305.00	Drivers Licence - Valid for 3 years	103	340.00	0.00	340.00	35,020
	PRIVATE HIRE					
330.00	Operator's Licence	62	370.00	0.00	370.00	22,940
225.00	Vehicle Licences	503	250.00	0.00	250.00	125,750
305.00	Drivers Licence - Valid for 3 years	144	340.00	0.00	340.00	48,960
	TRANSFER TO VEHICLE ALEADY LICENSED BY WBC					
80.00	Change/transfer to vehicle already licensed with WBC	1	90.00	0.00	90.00	90
	GENERAL					
65.00	New Licence Application Charge (not renewals) (This is in addition to the cost of CRB, medical and driving licence checks)	30	72.00	0.00	72.00	2,160
50.00	Replacement Plate	3	50.00	0.00	50.00	150
35.00	Replacement Badge / Upgrade from Private Hire	2	35.00	0.00	35.00	70
35.00	Additional Knowledge Test Fees	2	35.00	0.00	35.00	70

Taxis and Private Hire Licences total income 2024/25 (excluding Vehicles)	109,460
Estimated income from Vehicles 2024/25	168,000
	<u>277,460</u>

Taxis and Private Hire Licences total income 2023/24	81,030
Estimated income from Vehicles 2023/24	103,275
	<u>184,305</u>

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING					
	SEX ESTABLISHMENTS					
13,430.00	Licence application	0	13,430.00	0.00	13,430.00	0
13,430.00	Annual renewal of licence	0	13,430.00	0.00	13,430.00	0
-	GAMBLING ESTABLISHMENTS (inc machine permits)		FEES SHOWN ON SEPARATE SCHEDULE			870
	LOADING CONTROL AREA CONSENT					
210.00	Consent				0.00	0

Licensing total income 2024/25

870

Licensing total income 2023/24

0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PEST CONTROL					
99.00	Disinfestation (domestic)*	25	126.00	17.00	143.00	3,150
70.00	Wasps nest destruction (domestic)*	} 90	66.67	13.33	80.00	6,000
35.00	Wasps - additional nest as same address (at same time)*		33.33	6.67	40.00	0
65.00	Mice*	75	70.83	14.17	85.00	5,312
65.00	Rats*	250	70.83	14.17	85.00	17,708
100.00	Squirrels (inside premises - domestic)	10	100.00	20.00	120.00	1,000
100.00	Squirrels (proofing advice visit only - domestic)	0	100.00	20.00	120.00	0
	* Half price treatments are provided for those on means tested benefits. All fees for rats and mice include 2 visits - additional visits charged at £35					

Pest Control total income 2024/25

33,170

Pest Control total income 2023/24

25,752

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	DOG CONTROL/ANIMAL WELFARE					
	STRAY DOGS - KENNELING					
75.00	Collection Fee - dog returned to owner before kennel	24	90.00	0.00	90.00	2,160
140.00	Delivery to kennel and £25 statutory fine (including first night)	15	168.00	0.00	168.00	2,520
25.00	Each additional night	15	35.00	0.00	35.00	525

Dog Control and Animal Welfare total income 2024/25

5,205

Dog Control and Animal Welfare total income 2023/24

4,275

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	FOOD SAFETY & COMMUNICABLE DISEASES					
65.00	Food Export Licence	0	70.00	0.00	70.00	0
225.00	Food Hygiene Re-visit Inspection Fee	12	250.00	0.00	250.00	3,000

Food Safety & Communicable Diseases total income 2024/25

3,000

Food Safety & Communicable Diseases total income 2023/24

2,700

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL HEALTH ADMINISTRATION					
15.00	Copy of Food Register Entry	0	25.00	0.00	25.00	0
30.00	Copy of Authorisation of Specified Industrial Processes	0	35.00	0.00	35.00	0
15.00	Certified copy of entry in register of motor salvage operators - remove as no longer applicable	0	0.00	0.00	0.00	0
79.70	Environmental Health Search (per hour)	0	66.67	13.33	80.00	0
126.00	Contaminated Land Search (per hour)	5	119.17	23.83	143.00	596
350.00	Assisted Funeral Arrangement Fee (charge will only apply where funds are available within the estate)	6	350.00	0.00	350.00	2,100
175.00	Environmental Information Regulations (EIR) Search fee	5	175.00	0.00	175.00	875

Environmental Health total income 2024/25
Environmental Health total income 2023/24

3,571
3,150

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PRIVATE WATER SUPPLIES					
850.00	Risk assessment (each assessment)	0	708.33	141.67	850.00	0
150.00	Sampling (each visit)	0	125.00	25.00	150.00	0
150.00	Investigation (each investigation)	0	125.00	25.00	150.00	0
150.00	Granting an authorisation (each authorisation)	0	125.00	25.00	150.00	0
	Analysing a sample –					
25.00	Taken under regulation 10	0	20.83	4.17	25.00	0
100.00	Taken during check monitoring	0	83.33	16.67	100.00	0
500.00	Taken during audit monitoring	0	416.67	83.33	500.00	0

Private Water Supplies total income 2024/25

0

Private Water Supplies total income 2023/24

0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	SCRAP METAL					
556.00	Scrap Metal Licences Site Licence	0	556.00	0.00	556.00	0
358.00	Collector licence	0	358.00	0.00	358.00	0

Scrap metal total income 2024/25
Scrap metal total income 2023/24

0
914

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOBILE HOMES					
	Fit and Proper Person Application					
371.55	Fit and Prpoer Person application fee	0	428.00	0.00	428.00	
126.25	Fit and Proper Person annual fee (where applicable)	0	158.00	0.00	158.00	
353.20	Issue of first licence for Mobile Home Sites	0	455.00	0.00	455.00	
	Carry out full site inspection. Make note of any breaches of site licence conditions/ works required:					
31.00	1 - 5 pitches 45 (O)	0	31.00	0.00	31.00	
41.00	6 - 24 pitches 60 (O)	0	41.00	0.00	41.00	
61.00	25 - 100 pitches 90 (O)	0	90.00	0.00	90.00	
	Carry out revisit to check on completion of works:					
10.00	1 - 5 pitches 15(O)	0	10.00		10.00	
21.00	6 - 24 pitches 30(O)	0	21.00		21.00	
41.00	25 - 100 pitches 60(O)	0	56.00		56.00	
	Total Cost:					
394.20	1 - 5 pitches 45 (O)	Minimal	500.00	0.00	500.00	Minimal
415.20	6 - 24 pitches 60 (O)	Minimal	522.00	0.00	522.00	Minimal
455.20	25 - 100 pitches 90 (O)	Minimal	600.00	0.00	600.00	Minimal
237.90	Application to vary a site licence	0	295.00	0.00	295.00	

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOBILE HOMES					
31.00	Carry out full site inspection and make note of any works required: 1 - 5 pitches 45 (O)	0	38.00	0.00	38.00	
41.00	6 - 24 pitches 60 (O)	0	56.00	0.00	56.00	
61.00	25 - 100 pitches 90 (O)	0	79.00	0.00	79.00	
	Total Cost:					
268.70	1 - 5 pitches 45 (O)	Minimal	332.00	0.00	332.00	Minimal
278.70	6 - 24 pitches 60 (O)	Minimal	350.00	0.00	350.00	Minimal
298.70	25 - 100 pitches 90 (O)	Minimal	374.00	0.00	374.00	Minimal
133.60	Application to Transfer Licence	0	167.00	0.00	167.00	
	Annual Fee					
	Number of Pitches					
108.00	1 - 5 pitches	0	108.00	0.00	108.00	
172.00	6 - 24 pitches	0	172.00	0.00	172.00	
344.00	25 - 100 pitches	1	344.00	0.00	344.00	344

Mobile homes total income 2024/25
Mobile homes total income 2023/24

344
716

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CAR PARK SEASON TICKETS Discounts are available for vehicles with low CO2 emissions, and surcharges will be applied to vehicles with high CO2 emissions					
	Vic Way/ Vic Place / Heathside					
1,320	Band A Co2 Annual	75	1,375	275	1,650	103,125
1,584	Band A Co2 Quarterly	10	1,650	330	1,980	16,500
1,728	Band A Co2 Monthly	10	1,856	371	2,228	18,563
1,760	Band B Co2 Annual	55	1,650	330	1,980	90,750
2,112	Band B Co2 Quarterly	10	1,980	396	2,376	19,800
2,304	Band B Co2 Monthly	25	2,228	446	2,673	55,688
2,200	Band C Co2 Annual	65	1,833	367	2,200	119,166
2,640	Band C Co2 Quarterly	5	2,200	440	2,640	11,000
2,880	Band C Co2 Monthly	20	2,475	495	2,970	49,500
2,420	Band D Co2 Annual	14	2,108	422	2,530	29,517
2,904	Band D Co2 Quarterly	2	2,530	506	3,036	5,060
3,168	Band D Co2 Monthly	2	2,846	569	3,416	5,693
2,530	Band E Co2 Annual	5	2,200	440	2,640	11,000
3,036	Band E Co2 Quarterly	2	2,640	528	3,168	5,280
3,312	Band E Co2 Monthly	2	2,970	594	3,564	5,940
2,640	Band F Co2 Annual	10	2,292	458	2,750	22,917
3,168	Band F Co2 Quarterly	1	2,750	550	3,300	2,750
3,456	Band F Co2 Monthly	1	3,094	619	3,713	3,094
2,750	Band G Co2 Annual	5	2,383	477	2,860	11,917
3,300	Band G Co2 Quarterly	1	2,860	572	3,432	2,860
3,600	Band G Co2 Monthly	1	3,218	644	3,861	3,218
	Off Peak Area 1 Residents Permit	50				-
	24 Hour Area 1 Residents Permit Annual	338				-
1,200	24 Hour Area 1 Residents Permit Pay Monthly	112				-
260	Concessionary resident car park permit (phasing out)	30				-
	WOKING PARK					
	Band A Co2 Annual	4	-	-		-
	Band A Co2 Quarterly	2	-	-		-
	Band A Co2 Monthly	1	-	-		-

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CAR PARK SEASON TICKETS Discounts are available for vehicles with low CO2 emissions, and surcharges will be applied to vehicles with high CO2 emissions					
	Band B Co2 Annual	3	-	-		-
	Band B Co2 Quarterly	5	-	-		-
	Band B Co2 Monthly	6	-	-		-
	Band C Co2 Annual	2	-	-		-
	Band C Co2 Quarterly	2	-	-		-
	Band C Co2 Monthly	3	-	-		-
	Band D Co2 Annual	1	-	-		-
	Band D Co2 Quarterly	1	-	-		-
	Band D Co2 Monthly	1	-	-		-
	Band E Co2 Annual		-	-		-
	Band E Co2 Quarterly	1	-	-		-
	Band E Co2 Monthly		-	-		-
	Band F Co2 Annual		-	-		-
	Band F Co2 Quarterly		-	-		-
	Band F Co2 Monthly		-	-		-
	Band G Co2 Annual		-	-		-
	Band G Co2 Quarterly		-	-		-
	Band G Co2 Monthly		-	-		-

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CAR PARK SEASON TICKETS Discounts are available for vehicles with low CO2 emissions, and surcharges will be applied to vehicles with high CO2 emissions					
	WOODLANDS AVENUE					
	Band A Co2 Annual					-
	Band A Co2 Quarterly					-
	Band B Co2 Annual	4				-
	Band B Co2 Quarterly	3				-
	Band C Co2 Annual					-
	Band C Co2 Quarterly					-
	Band D Co2 Annual	1				-
	Band D Co2 Quarterly					-
	Band E Co2 Annual	1				-
	Band E Co2 Quarterly					-
	Band F Co2 Annual					-
	Band F Co2 Quarterly					-
	Band G Co2 Annual	1				-
	Band G Co2 Quarterly					-
	PUBLIC SERVICE CAR PARK					
780	Public Service Car Park	174			tbc	-
	WBC Staff Permit					
780	Staff permit	185	650	130	780	120,250
	BLUE BADGES					
15	Renewal Fee	388			tbc	-
	BUSINESS PERMITS	234				297,616.67

Season Ticket total income 2024/25

1,011,202

Season Ticket total income 2023/24

1,372,949

CORPORATE RESOURCES DIRECTORATE FEES AND CHARGES
SUMMARY OF ESTIMATED INCOME 2024/25

	BUDGET 2023/24 £	PRICE CHANGE 2024/25 £	OTHER CHANGES 2024/25 £	BUDGET 2024/25 £
<u>Customer Support Services</u>				
Local Land Charges	263,689	38,167	0	301,856
Property Services	900	285	525	1,710
C.C.T.V.	1,690	29	(1,053)	665
Town Centre Management Agreement	9,462	1,798	(9,184)	2,076
Water Course Consent	500	0	0	500
CORPORATE RESOURCES - TOTAL FEES AND CHARGES	276,241	40,278	(9,712)	306,807

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LOCAL LAND CHARGES					
21.63	LLC1 */***	1,225	21.63	0.00	21.63	26,497
198.00	Con 29 Part 1 */**	1,225	195.00	39.00	234.00	238,875
54.60	SCC Fee *	1,000	45.50	9.10	54.60	45,500
0.00	Con 29 Part 1 - Question 3.7 (5 sub questions)	0	0.00	0.00	0.00	0
0.00	Con 29 Part 1 - Question 3.9 (14 sub questions)	0	0.00	0.00	0.00	0
4.00	Con 29 Part 1 - Any single sub question	1,270	4.17	0.83	5.00	5,296
1.15	LLC1 Additional parcel fee ***	110	1.15	0.00	1.15	127
84.00	Con 29 Additional parcel fee	25	80.00	16.00	96.00	2,000
23.00	Con 29 Part 2 (printed question)	500	19.17	3.83	23.00	9,585
30.00	Con 29 Part 3 (own question)	20	30.00	6.00	36.00	600

*The cost for a standard search fee is calculated as follows:

LLC1	n/a
Con 29 Part 1	£234.00
Fee Payable to Surrey County Council	£54.60
	<u>£288.60</u>

** Some Con 29 Part 1 searches are submitted as requests under the Environmental Information Regulations 2004 i.e. under the "Freedom of Information" regime. The fee for dealing with these requests (calculated in accordance with the statutory provisions) is £175.00

***It is hoped that LLC questions will migrate to the national digital Land Register by April 2024 and will no longer be a WBC charge. However the migration of the the data is not complete as at the date of this report and therefore these have not been removed for 2024/25

Local Land Charges total income 2024/25
Local Land Charges total income 2023/24

301,856
263,689

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PROPERTY SERVICES					
	GARDEN LICENCE - New or Renewals*					
100.00	50-100m ²	3	120.00	0.00	120.00	360
125.00	101-200m ²	1	150.00	0.00	150.00	150
150.00	201-300m ²	3	180.00	0.00	180.00	540
POA	>300m ² (Price on application)			POA		
250.00	<i>*a one-off legal fee applies upon completion</i>	minimal	300.00	0.00	300.00	minimal
-	GRAZING LICENCE - New or Renewals		<i>to be determined an individual basis</i>			
	VEHICULAR ACCESS*					
50.00	£50/year	11	60.00	0.00	60.00	660
250.00	<i>*a one-off legal fee applies upon completion</i>	minimal	300.00	0.00	300.00	minimal

Property Services total income 2024/25
Property Services total income 2023/24

1,710
900

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CCTV					
105.60	INVESTIGATION AND SUPPLY OF CCTV DATA first hour includes disc costs and delivery	5	110.88	22.18	133.06	665
105.60	per additional hour or part thereof	minimal	110.88	22.18	133.06	minimal

CCTV data total income 2024/25
CCTV data total income 2023/24

665
1,690

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TOWN CENTRE MANAGEMENT-LICENSING (Transfers back to SCC to administer from August 2024)					
	PERMITS AND LICENCES		<i>Charges set by Surrey County Council</i>			
73.00	Place building materials on the highway (Valid for 28 days)	1	124.00	0.00	124.00	124
73.00	Place building materials on the highway (Extension)	1	124.00	0.00	124.00	124
104.00	Place scaffolding/hoarding on the highway (Valid for 28 days)	3	184.00	0.00	184.00	552
104.00	Place scaffolding/hoarding on the highway (Extension)	5	184.00	0.00	184.00	920
145.00	Place a crane on the highway (No limit)	2	259.00	0.00	259.00	518
70.00	Skips placed on the highway (Valid for 28 days)	2	124.00	0.00	124.00	248
95.00	Skips placed on the highway (Extension)	1	124.00	0.00	124.00	124
181.00	Application to create a vehicle crossover / dropped kerb for a crossover (includes site suitability assessment)	0	340.00	0.00	340.00	0
342.00	Planting on the highway	1	83.00	0.00	83.00	83
	TEMPORARY TRAFFIC REGULATION ORDERS (TTRO)					
725.00 to 734.00	Traffic Regulations (Temporary notice (Emergency) section 14 (3) and 5, Day notice section 14(2))	1	966.79	0.00	966.79	967
734.00	Traffic Regulations (Temporary traffic order, section 14(1))	1	1,084.00	0.00	1,084.00	1,084
	LOCAL HIGHWAY SERVICE					
719.00	Traffic Regulations (Recovery of administrative costs)		<i>On request</i>			
347.00	Damage to Council Property (administrative costs)		<i>On request</i>			
75.00	Initial assessment of suitability for a crossover (included within above)					
120.00	Bus stop suspensions (Per day, max charge £240)		<i>Function undertaken by SCC</i>			
	Pavement Café annual fee - Setting out private furniture on the highway:		<i>Function transferred to WBC - Statutory charge</i>			
0.00	Temporary pavement licence (for 3 months)	6	100.00	0.00	100.00	600
0.00	- Under 3sqm (application must be submitted.)	5	0.00	0.00	0.00	0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TOWN CENTRE MANAGEMENT-LICENSING (Transfers back to SCC to administer from August 2024)					
104.00	- 3sqm - 10sqm	6	104.00	0.00	104.00	624
52.00	- Additional sqm	5	52.00	0.00	52.00	260

Licensing total income 2024/25 (April to July)

2,076

Licensing total income 2023/24

9,462

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2024/25	CHARGE 2024/25			ESTIMATED INCOME 2024/25 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING (WATER COURSE CONSENT)					
50.00	WATER COURSE CONSENT Application	10	50.00	0.00	50.00	500

Licensing total income 2024/25

500

Licensing total income 2023/24

500

Rhoda McGaw Theatre - Hire Charges

1 September 2022 - 31 August 2023 (Proposed 2% increase)		Accredited User		Negotiated Rate		Commercial Rate
		ex vat	inc vat	ex vat	inc vat	ex vat
Week Hire (Sun-Sat)	9am - 11pm	1,028.50	1,234.20	1,538.50	1,846.20	2,458.20
Day Hire	9am - 11pm	408.00	489.60	612.00	734.40	979.20
Hourly Hire	Between 9am - 11pm	40.80	48.96	61.20	73.44	244.80
Outside normal hours (per hr subject to agreement)	Between 11pm - 9am	81.60	97.92	122.40	146.88	489.60

1 September 2023 - 31 August 2024 (Proposed 20% increase for Accredited and Negotiated and 25% increase for commercial)		Accredited User		Negotiated Rate		Commercial Rate
		ex vat	inc vat	ex vat	inc vat	ex vat
Week Hire (Sun-Sat)	9am - 11pm	1,234.20	1,481.04	1,846.20	2,215.44	3,072.75
Day Hire	9am - 11pm	489.60	587.52	734.40	881.28	1,224.00
Hourly Hire	Between 9am - 11pm	48.96	58.75	73.44	88.13	306.00
Outside normal hours (per hr subject to agreement)	Between 11pm - 9am	97.92	117.50	146.88	176.26	612.00

1 September 2024 - 31 August 2025 (Proposed 20% increase for Accredited and 20% Negotiated and 25% increase for commercial)		Accredited User		Negotiated Rate		Commercial Rate
		ex vat	inc vat	ex vat	inc vat	ex vat
Week Hire (Sun-Sat)	9am - 11pm	1,481.04	1,777.25	2,215.44	2,658.53	3,687.30
Day Hire	9am - 11pm	587.52	705.02	881.28	1,057.54	1,468.80
Hourly Hire	Between 9am - 11pm	58.75	70.50	88.13	105.75	367.20
Outside normal hours (per hr subject to agreement)	Between 11pm - 9am	117.50	141.00	176.26	211.51	734.40

Arts Development - WBC Steve May, Rose Blackley, ATG JJ Almond

1.1 - The Substantive increases for 2024 to 2025 are still significantly below what ATG need to charge for the largest pool of users (Accredited Rate users are those affiliated to the Woking Drama Association) to even consider getting close to break even. These increases will be very challenging for the community groups, but with the reduction in funding from WBC to Rhoda operations, such an increase is needed to keep the venue operational. Work with ATG will continue to look for flexible ways of covering the deficit.

1.2 - Under the existing partnership agreement with the Ambassadors Theatre Group (ATG) it currently manages and operates the Rhoda McGaw Theatre on the Council's behalf, with all the operating costs met by it and respective income generated from the hires of the Theatre remaining with ATG. The current agreement does, however, provide for the Council to retain the control over setting the hire rates for the Rhoda McGaw Theatre in consultation with ATG and Woking Drama Association.

1.3 - Due to bookings for the theatre being taken up to two years in advance, the hire rates up to and including 31 August 2025 are attached.

COMMUNITIES DIRECTORATE FEES AND CHARGES
SUMMARY OF ESTIMATED INCOME 2023/24 - REVISED

	BUDGET 2023/24 £	INCREASES JANUARY 2024 £	OTHER CHANGES 2023/24 £	REVISED BUDGET 2023/24 £
<u>Health & Wellbeing and Cultural Development</u>				
Leisure Centres (Woking / Sportsbox / Eastwood)				
Hoe Valley Leisure Centre - Outdoor				
Pool In The Park				
Leisure Centre & Pool In The Park Memberships				
Holiday Activity Camps				
		Part of Leisure Management Contract		
<u>Community Support</u>				
The Vyne	* 27,106	1,860	2,279	31,245
St Marys	* 31,583	2,313	(2,328)	31,568
Moorcroft	* 33,720	3,375	(356)	36,739
Parkview	* 16,666	582	(1,735)	15,513
Tubs	* 1,760	363	4,640	6,763
WITS	62,168	0	9,325	71,493
Outdoor Sports	* 11,637	0	(2,224)	9,413
<u>Independent Living</u>				
Home Support Sevices	4,507	0	(4,507)	0
Homelink	148,000	0	(6,000)	142,000
Careline	* 330,958	14,915	20,440	366,313
Community Meals	* 441,037	15,969	(106,397)	350,609
Brockhill & Hale End Court	* 4,732	156	(1,148)	3,740
<u>Housing</u>				
Garage Rents	360,192	6,530	(38,600)	328,122
<u>Council Housing Services</u>				
Lakeview Social Centre (HRA)	13,540	0	(13,540)	0
References For Lenders (HRA)	135	0	(135)	0
COMMUNITIES DIRECTORATE - TOTAL FEES AND CHARGES	1,487,741	46,062	(140,286)	1,393,517

* Only the schedules where 1st April 2024 increases are proposed are attached.
The proposed changes are highlighted on the attached schedules for ease of reference.

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£) *
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	THE VYNE					*include pre- Jan & post- Jan income
	<u>Salon</u>					
38.00	Daily Rate (per practitioner)	0	60.00	0.00	60.00	0
21.00	Half Day (per practitioner)	135	40.00	0.00	40.00	3,476
	<u>Rose Room</u>					
23.00	Standard hourly charge	550	27.50	0.00	27.50	13,269
	<u>Orchard Room</u>					
21.00	Standard hourly charge	400	22.00	0.00	22.00	8,500
	<u>Well Being Centre</u>					
0.00	Leased at annual rate	0	0.00	0.00	0.00	0
	<u>Lloyd Room & Jasmine Room</u>					
11.00	Standard hourly charge	500	15.00	0.00	15.00	6,000

The Vyne total income 2023/24 (Revised)

31,245

The Vyne total income 2023/24

27,106

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ST. MARY'S					
	<u>Salon (new small room)</u>					
38.00	Daily Rate (per practitioner)	0	60.00	0.00	60.00	0
22.00	Half Day (per practitioner)	90	40.00	0.00	40.00	2,385
	<u>Health Rooms (Chiropody & Eye clinic)</u>					
38.00	Daily Rate (per practitioner)	94	60.00	0.00	60.00	4,089
22.00	Half Day (per practitioner)		0.00	0.00	0.00	0
	<u>Inkwell Room</u>					
19.00	Standard hourly charge	405	25.00	0.00	25.00	8,303
	<u>Main Hall Only</u>					
23.00	Standard hourly charge	0	27.50	0.00	27.50	0
	<u>Graduate Lounge</u>					
23.00	Standard hourly charge	696	27.50	0.00	27.50	16,791

St Mary's total income 2023/24 (Revised)

31,568

St Mary's total income 2023/24

31,583

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOORCROFT					
	<u>Health Rooms (Chiropody & Maternity)</u>					
38.00	Daily Rate (per practitioner)	436	60.00	0.00	60.00	18,966
22.00	Half Day (per practitioner)	0	40.00	0.00	40.00	0
	<u>Main Hall</u>					
23.00	Standard hourly charge	580	27.50	0.00	27.50	13,993
	<u>Lounges (1&2)</u>					
16.00	Standard hourly charge	216	22.00	0.00	22.00	3,780
	<u>Moorcroft Suite</u>					
	Remove- included with Relate lease		0.00			0

Moorcroft total income 2023/24 (Revised)

36,739

Moorcroft total income 2023/24

33,720

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PARKVIEW					
16.00	<u>Function Room</u> Standard hourly charge	96	24.00	0.00	24.00	1,728
14.00	<u>The Studio</u> Standard hourly charge	105	17.50	0.00	17.50	1,562
0.00	<u>Family Centre</u> Annual charge		0.00	0.00	0.00	0
25.00	<u>Hall</u> Standard hourly charge	477	27.50	0.00	27.50	12,223
0.00	<u>Salon</u> Annual charge		0.00	0.00	0.00	0
0.00	<u>Well Being 1 (Maternity)</u> Annual charge		0.00	0.00	0.00	0
0.00	<u>Well Being 2</u> Annual charge		0.00	0.00	0.00	0

Parkview total income 2023/24 (Revised)

15,513

Parkview total income 2023/24

16,666

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TUBS					
16.00	Assisted Bathing service at St Mary's	250	19.00	0.00	19.00	4,188
12.00	Non Assisted Bathing service at St Mary's	200	15.50	0.00	15.50	2,575

TUBS total income 2023/24 (Revised)

6,763

TUBS total income 2023/24

1,760

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CARELINE Tenure neutral service applicable for New Vision Homes tenants and private residents					
5.95	Weekly charge for full paying service users	802	6.84	0.00	5.95	285,255
5.04	Weekly charge for service users on income support or benefits	0	0.00	0.00	5.04	0
1.65	Additional roaming SIM card for residents with no landline (per	0	0.00	0.00	1.65	0
5.94	OwnFone Mobile Alarm	20	6.24	0.00	5.94	6,490
new	Digital Hub	200	7.17	0.00	6.54	74,568

Careline total income 2023/24 (Revised)

366,313

Careline total income 2023/24

330,958

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£-p)	V.A.T (£-p)	TOTAL CHARGE (£-p)	
	COMMUNITY MEALS					
	Meals on Wheels					
5.91	Lunch hot or frozen Sat/Sunday	11,540	7.09	0.00	7.09	71,606
5.81	Lunch hot or frozen Monday to Friday	30,208	6.98	0.00	6.98	184,344
2.90	Tea	13,320	3.32	0.00	3.32	40,027
1.45	Breakfast	2,792	1.58	0.00	1.58	4,139
	Centre Meals					
7.92	Day Visitor meal	1,376	9.00	0.00	9.00	11,269
6.60	Extra Care tenant or Day centre via WCT provided as part of package of care - Non VAT)	5,640	7.92	0.00	7.92	39,085
6.60	Transported Centre Meals to external organisations eg lunch	20	7.99	0.00	7.99	139

Community Meals total income 2023/24 (Revised)

350,609

Community Meals total income 2023/24

441,037

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	BROCKHILL AND HALE END COURT					
	Salon/Health Room					
50.00	Daily Rate	0	55.00	0.00	55.00	0
30.00	Half Day	100	36.00	0.00	36.00	3,150
15.00	Additional Hour	2	15.00	0.00	15.00	30
	Hourly rates - Conservatory/Dining room					
0.00	Full day		0.00	0.00	0.00	0
0.00	Half Day		0.00	0.00	0.00	0
15.00	One off hour per hour	5	20.00	0.00	15.00	81
	Daily rates					
50.00	Guest room in Brockhill	10	41.67	8.33	50.00	479

Brockhill total income 2023/24 (Revised)

3,740

Brockhill total income 2023/24

4,732

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	Garage Rents	NO. OF GARAGES				
	Garage Rents					
13.63	Let to WBC tenants	197	14.46	0.00	14.46	150,977
13.63		23	13.63	0.00	13.63	16,615
17.75	Let Privately	142	18.83	3.77	22.60	141,715
17.75		20	17.75	3.55	21.30	18,815
13.63	Void	212	14.46	0.00	14.46	162,473
13.63		65	13.63	0.00	13.63	46,955
0.00	Internally Let WBC garages	30	0.00	0.00	0.00	0
		689				

Garages rent total income 2023/24 (Revised)

328,122

Garages rent total income 2023/24

360,192

PLACE DIRECTORATE FEES AND CHARGES
SUMMARY OF ESTIMATED INCOME 2023/24 - REVISED

	BUDGET 2023/24 £	INCREASES JANUARY 2024 £	OTHER CHANGES 2023/24 £	REVISED BUDGET 2023/24 £
<u>Place Making</u>				
Supplementary Planning Fees	82,284	0	133	82,417
Green Infrastructure (includes Street Naming & Numbering)	20,000	0	(2,000)	18,000
Building Control Fees (previously considered separately)	456,085	0	(101,450)	354,635
<u>Environment Quality</u>				
Environmental Services	0	0	0	0
Trade Waste	0	0	0	0
Household Waste	889,050	70,407	(18,612)	940,845
Special Refuse	33,063	0	11,250	44,313
Food Waste	2,270	0	8,958	11,228
WEEE	3,225	0	(1,075)	2,150
Textiles	1,725	0	(575)	1,150
Wheeled Bins	47,450	0	(8,260)	39,190
Prescribed Household Waste Schedule 2	0	0	0	0
Cesspool Emptying	0	0	0	0
Parks and Open Spaces	7,160	0	(560)	6,600
Outdoor Sports	0	0	0	0
Multi-Use Games Areas (MUGAs)	0	0	0	0
	<u>983,943</u>	<u>70,407</u>	<u>(8,875)</u>	<u>1,045,475</u>
Licensing	0	0	0	0
Personal Services	1,530	39	0	1,569
Motor Salvage	0	0	0	0
Animals	15,626	322	(2,410)	13,538
Housing Standards	23,504	1,167	(6,344)	18,326
Taxis And Private Hire	184,305	6,485	44,915	235,705
Sex Establishment	0	0	0	0
Gambling Act	0	0	870	870
	<u>224,965</u>	<u>8,012</u>	<u>37,031</u>	<u>270,008</u>
Pest Control	25,752	680	2,975	29,406
Dog Control/Animal Welfare	4,275	109	(165)	4,219
Food Safety & Communicable Diseases	2,700	75	0	2,775
Environmental Health Administration	3,150	10	133	3,293
Private Water Supplies	0	0	0	0
Scrap Metal	914	0	(556)	358
Mobile Homes	716	0	(372)	344
<u>Sustaining the Local Economy</u>				
Car Parks	0	0	0	0
Parking Fees	5,745,893	0	(993,659)	4,752,234
Season Tickets	1,372,949	0	(267,577)	1,105,372
	<u>7,118,842</u>	<u>0</u>	<u>(1,261,236)</u>	<u>5,857,606</u>
PLACE DIRECTORATE - TOTAL FEES AND CHARGES	<u>8,923,625</u>	<u>79,292</u>	<u>(1,334,382)</u>	<u>7,668,535</u>

* Only the schedules where 1st April 2024 increases are proposed are attached.
The proposed changes are highlighted on the attached schedules for ease of reference.

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GREEN INFRASTRUCTURE					
	Climate Change Strategy	} Minimal				} Minimal
25.00	Climate change strategy document		25.00	0.00	25.00	
10.00	Climate change summary document		10.00	0.00	10.00	
5.00	Single Use Plastics policy		5.00	0.00	5.00	
	Biodiversity and Green Infrastructure Strategy and Supporting Information - Natural Woking					
20.00	Natural Woking strategy document		20.00	0.00	20.00	
30.00	Natural Woking supporting information	30.00	0.00	30.00		
	Street Naming and Numbering Policy					
20.00	Street Naming and Numbering Policy		0.00	20.00		
	Street Naming and Numbering Fees	18,000				
	<u>New buildings</u> (including conversions):					
200.00	Flat rate + first plot		0.00	300.00		
30.00	Plots 2-9 (e.g. £300 + £45 per further plot)		0.00	45.00		
25.00	Plots 10-24 (e.g. £300 + £360 (plots 2-9) + £40 per further plot)		0.00	40.00		
25.00	Plots 25-49 (e.g. £300 + £360 (plots 2-9) + £600 (plots 10-24) + £35 per further plot)		0.00	35.00		
20.00	Plots 50+ (e.g. £300 + £360 (plots 2-9) + £600 (plots 10-24) + £875 (plots 25-49) + £25 per further plot)		0.00	25.00		
300.00	New street (fee per new street)		0.00	400.00		

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GREEN INFRASTRUCTURE					
70.00	Building name change/addition/removal for a new or existing property/building (applies to all such requests)		84.00	0.00	84.00	
450.00	Street name change (applies to all such requests)		540.00	0.00	540.00	
	plus cost per property/plot in the street		65.00	0.00	65.00	
20.00	Amendments/changes to builds after SNN confirmation (fee per plot, applies to all such requests)		40.00	0.00	40.00	
35.00	Confirmation of addressing letter (fee charged per letter per application, except where already included in the above-mentioned fees)		42.00	0.00	42.00	
35.00	Copies of plot to postal schedule (per schedule)		42.00	0.00	42.00	
	Research – for example, historical or address data matching:					
60.00	Flat rate + first hour		80.00	0.00	80.00	
20.00	Additional half hour (e.g. £80 + £30)		30.00	0.00	30.00	
	Site visits					
60.00	Flat rate + first hour		72.00	0.00	72.00	
20.00	Additional half hour (e.g. £72 + 24)		24.00	0.00	24.00	
0.00	Penalty for retrospective engagement where part or all of a development has been signed off as complete by building control. This is in addition to any other charges.		150.00	0.00	150.00	

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	GREEN INFRASTRUCTURE					
	Other documents					
0.10	Size A4 1 to 20 pages		0.10	0.00	0.10	
	Size A4 21+ pages (per page)		0.10	0.00	0.10	
	Size A3 1 to 20 pages		0.20	0.00	0.20	
0.20	Size A3 21+ pages (per page)		0.20	0.00	0.20	

Green Infrastructure total income 2023/24 (Revised)

18,000

Green Infrastructure total income 2023/24

20,000

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					*include pre-Jan & post-Jan income
	TRADE WASTE		ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR			
n/a	Eurobin (Emptied once a week for 52 weeks) per annum					
n/a	Trade Refuse Sacks - each					
n/a	Trade Refuse Sacks - 25 collected					
	PRESCRIBED HOUSEHOLD WASTE					
50.00	Garden Refuse Subscription - 1 bin/sack - charge per bin	17,500	65.00	0.00	65.00	940,625
30.00	Cancelled subscription renewed within 6 months (extra on top of subscription charge)	1	30.00	0.00	30.00	30
45.00	Replacement of wheeled bin container (damaged/lost/stolen/swap size)	4	55.00	0.00	55.00	190
0.00	Provide replacement reusable sacks (per sack)	10	0.00	0.00	0.00	0
35.00	Special Collection - 1st Item - non-concessionary charge	750	40.00	0.00	40.00	27,188
17.50	Special Collection - 1st Item - concessionary charge	250	20.00	0.00	20.00	4,531
15.00	Special Collection - additional Items - non-concessionary charge	650	20.00	0.00	20.00	10,563
7.50	Special Collection - additional Items - concessionary charge	250	10.00	0.00	10.00	2,031

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					*include pre-Jan & post-Jan income
	PRESCRIBED HOUSEHOLD WASTE (cont.)					
20.00	New Development - Provision set of indoor and outdoor caddies	20	25.00	0.00	25.00	425
17.00	New Development - indoor silver food waste caddy (inc. delivery)	10	20.00	0.00	20.00	178
2.00	New Development - additional silver food waste caddies	200	4.00	0.00	4.00	500
65.00	New Development - food 2 wheeled bin (inc. delivery)	150	75.00	0.00	75.00	10,125
215.00	New Development - WEEE cage (inc. delivery)	10	215.00	0.00	215.00	2,150
115.00	New Development - textile cage (Inc. delivery)	10	115.00	0.00	115.00	1,150
45.00	Replacement recycling 2 wheeled bin (resident misuse)	4	55.00	0.00	55.00	190
45.00	Replacement/swap/additional residual 2 Wheeled Bin - New - non-concessionary charge	600	55.00	0.00	55.00	28,500
22.50	Replacement/swap/additional residual 2 Wheeled Bin - New - concessionary charge	100	27.50	0.00	27.50	2,375
300.00	Replacement/swap residual 660 litre Wheeled Bin - New / Used	10	400.00	0.00	400.00	3,250
300.00	Recycling 660 litre Wheeled Bin for new development - New / Used	5	400.00	0.00	400.00	1,625
300.00	Replacement residual 1,100 litre Wheeled Bin - New / Used	5	400.00	0.00	400.00	1,625
300.00	Recycling 1,100 litre wheeled bin for new development - New / Used	5	400.00	0.00	400.00	1,625
						0
10.00	Empty contaminated recycling/food 2 wheeled bin (collection only)	1	15.00	0.00	15.00	11
14.00	Empty contaminated recycling 4 wheeled bin (collection only)	1	25.00	0.00	25.00	17

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL SERVICES					*include pre-Jan & post-Jan income
	PRESCRIBED HOUSEHOLD WASTE (schedule 2)					
10.00	Empty residual 2 wheeled bin (schedule 2 collection only)	0	15.00	0.00	15.00	0
12.50	Empty residual 2 wheeled bin (schedule 2 property collection & disposal)	0	20.00	0.00	20.00	0
14.00	Empty residual 4 wheeled bin (schedule 2 collection only)	0	25.00	0.00	25.00	0
21.00	Empty residual 4 wheeled bin (schedule 2 property collection & disposal)	0	35.00	0.00	35.00	0
5.00	Empty recycling/food 2 wheeled bin (schedule 2 property)	0	10.00	0.00	10.00	0
8.00	Empty recycling 4 wheeled bin (schedule 2 property)	0	20.00	0.00	20.00	0
	CESSPOOL EMPTYING					
n/a	Cesspool Emptying - max 4,500 litres weak					
n/a	Cesspool Emptying - max 6,750 litres weak					
n/a	Cesspool Emptying - max 9,000 litres weak					
n/a	Cesspool Emptying - max 4,500 litres strong					
n/a	Cesspool Emptying - max 6,750 litres strong					
n/a	Cesspool Emptying - max 9,000 litres strong					
			ANY INCOME IS RECEIVED DIRECTLY BY THE CONTRACTOR			

Environmental Services total yield 2023/24 (Revised)

1,038,903

Environmental Services total yield 2023/24

976,783

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24 (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MULTI-USE GAMES AREAS (MUGA's) Charges per hour					
			Activity excluded from Leisure Contract - WBC to set charge			
15.00	Adults, juniors : with lights	minimal	18.00	0.00	18.00	minimal
10.00	Adults, juniors : without lights	minimal	12.00	0.00	12.00	minimal

Charges are set for organised group use, but no income forecast as facilities are usually "casually" hired.

MUGA total income 2023/24 (Revised)

0

MUGA total income 2023/24

0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING					*include pre-Jan & post-Jan income
	PERSONAL SERVICES					
160.00	Skin Piercing Registration - operator	4	176.00	0.00	176.00	656
40.00	Tattoo Artist - Guest	4	45.00	0.00	45.00	165
325.00	Skin Piercing Registration - premises	2	350.00	0.00	350.00	663
20.00	Replacement Certificate	4	25.00	0.00	25.00	85
	MOTOR SALVAGE OPERATORS - remove now scrap metal					
135.00	Initial Registration Fee (valid for 3 years)	0	0.00	0.00	0.00	n/a
135.00	Renewal Fee (valid for 3 years)	0	0.00	0.00	0.00	n/a
	ANIMAL LICENSING					
351.00	Dangerous Wild Animals *	0	386.00	0.00	386.00	0
319.00	Dog Breeder (new application) *	0	350.00	0.00	350.00	0
297.00	Dog breeder (renewal)	0	326.00	0.00	326.00	0
175.00	Dog Breeder (enforcement) *	0	192.00	0.00	192.00	0
319.00	Selling Animals as Pets Licence (new application) *	0	350.00	0.00	350.00	0
297.00	Selling Animals as Pets Licence (renewal)	10	326.00	0.00	326.00	3,043
175.00	Selling Animals as Pets Licence (enforcement) *	10	192.00	0.00	192.00	1,793
319.00	Animal Boarding Establishment (new application)	0	350.00	0.00	350.00	0
297.00	Animal Boarding Establishment (renewal)	18	326.00	0.00	326.00	5,477
175.00	Animal Boarding Establishment (enforcement)	18	192.00	0.00	192.00	3,227
254.00	Home Boarding for Dogs (new application)	0	279.00	0.00	279.00	0
232.00	Home Boarding for Dogs (renewal)	0	255.00	0.00	255.00	0
132.00	Home Boarding for Dogs (enforcement)	0	145.00	0.00	145.00	0
	* additional vet fees to be recovered where applicable					

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	LICENSING					*include pre- Jan & post- Jan income
	ANIMAL LICENSING (cont.)					
362.00	Hiring Out Horses (new application - up to 10 horses) *	0	398.00	0.00	398.00	0
341.00	Hiring Out Horses (renewal - up to 10 horses) *	0	375.00	0.00	375.00	0
20.00	Each additional horse over a maximum of 10 = £18 per horse	0	22.00	0.00	22.00	0
197.00	Hiring Out Horses (enforcement) *	0	216.00	0.00	216.00	0
103.00	Hiring of Horses Annual Inspection	0	113.00	0.00	113.00	0
254.00	Day Care for Dogs (new application)	0	350.00	0.00	350.00	0
232.00	Day Care for Dogs (renewal)	0	326.00	0.00	326.00	0
132.00	Day Care for Dogs (enforcement)	0	192.00	0.00	192.00	0
319.00	Keeping / Training Animals for Exhibition (new application) *	0	350.00	0.00	350.00	0
297.00	Keeping / Training Animals for Exhibition (renewal)	0	326.00	0.00	326.00	0
175.00	Keeping / Training Animals for Exhibition (enforcement) *	0	192.00	0.00	192.00	0
135.25	Each additional licensable activity after greatest applicable tier is	0	148.00	0.00	148.00	0
159.00	Animal Licence Re-Rating Request *	0	174.00	0.00	174.00	0
223.00	Hiring of Horses Re-Rating Request *	0	245.00	0.00	245.00	0
159.00	Animal Advisory Visit	0	174.00	0.00	174.00	0
55.00	Licence Transfer / Variation	0	60.00	0.00	60.00	0
20.00	Copy of Licence or Licence Conditions	0	22.00	0.00	22.00	0
	* additional vet fees to be recovered where applicable					

Licensing total income 2023/24 (Revised)

15,107

Licensing total income 2023/24

17,156

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOUSING STANDARDS					*include pre-Jan & post-Jan income
531.30	ENFORCEMENT Service of Housing Act Enforcement Notice (landlords / owners / occupiers)	10.00	584.00	0.00	584.00	5,445
-	Administration charge where the Council completes works in default of legal notices or takes emergency remedial action		20% of cost of works			0
-	Interest payable on debts resulting from the completion of works in default of legal notices		Bank of England base rate plus 2%			0
-	Late Payment Costs (where works are carried out in default of legal notices)		20% of charge			0
727.65	HOUSES IN MULTIPLE OCCUPATION LICENSING Licence application (valid for 3 years)	2.00	800.00	0.00	800.00	1,491
231.00	Licence application (Accredited landlord)	2.00	600.00	0.00	600.00	647
531.00	Licence renewal	12.00	584.00	0.00	584.00	6,531
231.00	Licence renewal (Accredited landlord)	12.00	438.00	0.00	438.00	3,393
231.00	Application from a non for profit organisation or charity	0.00	438.00	0.00	438.00	0
2,000.00	MEES ENFORCEMENT - To be removed - not used NEW Penalty Notice for failure to comply with Compliance Notice under the Energy Efficiency (Private Rented Property) Regulations		0.00	0.00	0.00	0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	HOUSING STANDARDS					*include pre- Jan & post- Jan income
	OTHER FEES					
34.65	Request for replacement copies of documents including letters, notices and licences	2.00	38.00	0.00	38.00	71
138.60	Request for a pre-application inspection under the HHSRS and/or inspection for a new HMO	2.00	152.00	0.00	152.00	284
55.00	Change of property owner, freeholder, mortgage or leaseholder details	2.00	60.50	0.00	60.50	113
55.00	Change in number of households/occupiers/room information	4.00	60.50	0.00	60.50	226
55.00	To be removed - HMO or Selective Licence investigation. Not reported to the Council but found through officers investigations		0.00	0.00	0.00	0
55.00	NEW No access for arranged visit (provided at least 24 hours notice was given to the landlord / agent by the council)	2.00	88.00	0.00	88.00	127

Housing Standards total income 2023/24 (Revised)

18,326

Housing Standards total income 2023/24

23,504

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TAXIS AND PRIVATE HIRE VEHICLES					*include pre-Jan & post-Jan income
	TAXIS/HACKNEY CARRIAGES					
225.00	Vehicle Licences	146	250.00	0.00	250.00	33,763
305.00	Drivers Licence - Valid for 3 years	132	340.00	0.00	340.00	41,415
	PRIVATE HIRE					
330.00	Operator's Licence	68	370.00	0.00	370.00	23,120
225.00	Vehicle Licences	418	250.00	0.00	250.00	96,663
305.00	Drivers Licence - Valid for 3 years	124	340.00	0.00	340.00	38,905
	TRANSFER TO VEHICLE ALEADY LICENSED BY WBC					
80.00	Change/transfer to vehicle already licensed with WBC	2	90.00	0.00	90.00	165
	GENERAL					
65.00	New Licence Application Charge (not renewals) (This is in addition to the cost of CRB, medical and driving licence checks)	20	72.00	0.00	72.00	1,335
50.00	Replacement Plate	4	50.00	0.00	50.00	200
35.00	Replacement Badge / Upgrade from Private Hire	2	35.00	0.00	35.00	70
35.00	Additional Knowledge Test Fees	2	35.00	0.00	35.00	70

Taxis and Private Hire Licences total income 2023/24 (Revised) (excluding Vehicles)	105,280
Estimated income from Vehicles 2023/24 (Revised)	130,425
	<u>235,705</u>
Taxis and Private Hire Licences total income 2023/24	81,030
Estimated income from Vehicles 2023/24	103,275
	<u>184,305</u>

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PEST CONTROL					*include pre-Jan & post-Jan income
99.00	Disinfestation (domestic)*	24	104.00	26.00	130.00	2,406
70.00	Wasps nest destruction (domestic)*	80	56.00	14.00	70.00	5,320
35.00	Wasps - additional nest as same address (at same time)*		29.17	5.83	35.00	0
65.00	Mice*	74	60.00	15.00	75.00	4,718
65.00	Rats*	250	60.00	15.00	75.00	15,938
100.00	Squirrels (inside premises - domestic)	10	110.00	18.33	110.00	1,025
100.00	Squirrels (proofing advice visit only - domestic)	0	110.00	18.33	110.00	0
	* Half price treatments are provided for those on means tested benefits. All fees for rats and mice include 2 visits - additional visits charged at £35					

Pest Control total income 2023/24 (Revised)

29,406

Pest Control total income 2023/24

25,752

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	DOG CONTROL/ANIMAL WELFARE					*include pre- Jan & post- Jan income
	STRAY DOGS - KENNELING					
75.00	Collection Fee - dog returned to owner before kennel	24	82.00	0.00	82.00	1,842
140.00	Delivery to kennel and £25 statutory fine (including first day)	14	154.00	0.00	154.00	2,009
25.00	Each additional day	14	30.00	0.00	30.00	368

Dog Control and Animal Welfare total income 2023/24 (Revised)

4,219

Dog Control and Animal Welfare total income 2023/24

4,275

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	FOOD SAFETY & COMMUNICABLE DISEASES					*include pre- Jan & post- Jan income
65.00	Food Export Licence	0	70.00	0.00	70.00	0
225.00	Food Hygiene Re-visit Inspection Fee	12	250.00	0.00	250.00	2,775

Food Safety & Communicable Diseases total income 2023/24 (Revised)

2,775

Food Safety & Communicable Diseases total income 2023/24

2,700

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	ENVIRONMENTAL HEALTH ADMINISTRATION					*include pre-Jan & post-Jan income
15.00	Copy of Food Register Entry	0	20.00	0.00	20.00	0
30.00	Copy of Authorisation of Specified Industrial Processes	0	35.00	0.00	35.00	0
15.00	Certified copy of entry in register of motor salvage operators - remove as no longer applicable	0	0.00	0.00	0.00	0
79.70	Environmental Health Search (per hour)	0	66.67	13.33	80.00	0
126.00	Contaminated Land Search (per hour)	4	115.00	23.00	138.00	493
350.00	Assisted Funeral Arrangement Fee (charge will only apply where funds are available within the estate)	6	350.00	0.00	350.00	2,100
175.00	Environmental Information Regulations (EIR) Search fee	4	175.00	0.00	175.00	700

Environmental Health total income 2023/24 (Revised)

3,293

Environmental Health total income 2023/24

3,150

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOBILE HOMES					*include pre-Jan & post-Jan income
	Fit and Proper Person Application					
371.55	Fit and Proper Person application fee	0	389.00	0.00	389.00	0
126.25	Fit and Proper Person annual fee (where applicable)	0	144.00	0.00	144.00	0
353.20	Issue of first licence for Mobile Home Sites	0	414.00	0.00	414.00	0
	Carry out full site inspection. Make note of any breaches of site licence conditions/ works required:					
31.00	1 - 5 pitches 45 (O)	0	31.00	0.00	31.00	0
41.00	6 - 24 pitches 60 (O)	0	41.00	0.00	41.00	0
61.00	25 - 100 pitches 90 (O)	0	81.00	0.00	81.00	0
	Carry out revisit to check on completion of works:					
10.00	1 - 5 pitches 15(O)	0	10.00	0.00	10.00	0
21.00	6 - 24 pitches 30(O)	0	21.00	0.00	21.00	0
41.00	25 - 100 pitches 60(O)	0	51.00	0.00	51.00	0
	Total Cost:					
394.20	1 - 5 pitches 45 (O)	Minimal	455.00	0.00	455.00	Minimal
415.20	6 - 24 pitches 60 (O)	Minimal	475.00	0.00	475.00	Minimal
455.20	25 - 100 pitches 90 (O)	Minimal	546.00	0.00	546.00	Minimal
237.90	Application to vary a site licence	0	268.00	0.00	268.00	0

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	MOBILE HOMES					*include pre-Jan & post-Jan income
31.00	Carry out full site inspection and make note of any works required: 1 - 5 pitches 45 (O)	0	34.00	0.00	34.00	0
41.00	6 - 24 pitches 60 (O)	0	51.00	0.00	51.00	0
61.00	25 - 100 pitches 90 (O)	0	72.00	0.00	72.00	0
	Total Cost:					
268.70	1 - 5 pitches 45 (O)	Minimal	302.00	0.00	302.00	Minimal
278.70	6 - 24 pitches 60 (O)	Minimal	319.00	0.00	319.00	Minimal
298.70	25 - 100 pitches 90 (O)	Minimal	340.00	0.00	340.00	Minimal
133.60	Application to Transfer Licence	0	152.00	0.00	152.00	0
	Annual Fee					
108.00	1 - 5 pitches	0	108.00	0.00	108.00	0
172.00	6 - 24 pitches	0	172.00	0.00	172.00	0
344.00	25 - 100 pitches	1	344.00	0.00	344.00	344

Mobile homes total income 2023/24 (Revised)
Mobile homes total income 2023/24

344
716

CORPORATE RESOURCES DIRECTORATE FEES AND CHARGES
SUMMARY OF ESTIMATED INCOME 2023/24 - REVISED

	BUDGET 2023/24 £	INCREASES JANUARY 2024 £	OTHER CHANGES 2023/24 £	REVISED BUDGET 2023/24 £
<u>Customer Support Services</u>				
Local Land Charges	263,689	0	0	263,689
Property Services	* 900	71	525	1,496
C.C.T.V.	* 1,690	23	(1,184)	528
Town Centre Management Agreement	* 9,462	450	(5,757)	4,154
Water Course Consent	500	0	0	500
CORPORATE RESOURCES - TOTAL FEES AND CHARGES	276,241	543	(6,416)	270,368

* Only the schedules where 1st April 2024 increases are proposed are attached.
The proposed changes are highlighted on the attached schedules for ease of reference.

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	PROPERTY SERVICES					*include pre-Jan & post-Jan income
	GARDEN LICENCE - New or Renewals*					
100.00	50-100m ²	3	120.00	0.00	120.00	315
125.00	101-200m ²	1	150.00	0.00	150.00	131
150.00	201-300m ²	3	180.00	0.00	180.00	473
POA	>300m ² (Price on application)		POA			
250.00	*a one-off legal fee applies upon completion	minimal	300.00	0.00	300.00	minimal
	GRAZING LICENCE - New or Renewals		<i>to be determined an individual basis</i>			
	VEHICULAR ACCESS*					
50.00	£50/year	11	60.00	0.00	60.00	578
250.00	*a one-off legal fee applies upon completion	minimal	300.00	0.00	300.00	minimal

Property Services total income 2023/24 (Revised)

1,496

Property Services total income 2023/24

900

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 2023/24	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	CCTV					*include pre-Jan & post-Jan income
105.60	INVESTIGATION AND SUPPLY OF CCTV DATA first hour includes disc costs and delivery	5	105.60	21.12	126.72	528
105.60	per additional hour or part thereof	minimal	105.60	21.12	126.72	minimal

CCTV data total income 2023/24 (Revised)
CCTV data total income 2023/24

528
1,690

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 20234	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TOWN CENTRE MANAGEMENT-LICENSING					*include pre-Jan & post-Jan income
	PERMITS AND LICENCES		<i>Charges set by Surrey County Council</i>			
73.00	Place building materials on the highway (Valid for 28 days)	1	124.00	0.00	124.00	86
73.00	Place building materials on the highway (Extension)	1	124.00	0.00	124.00	86
104.00	Place scaffolding/hoarding on the highway (Valid for 28 days)	3	184.00	0.00	184.00	372
104.00	Place scaffolding/hoarding on the highway (Extension)	5	184.00	0.00	184.00	620
145.00	Place a crane on the highway (No limit)	2	259.00	0.00	259.00	347
70.00	Skips placed on the highway (Valid for 28 days)	2	124.00	0.00	124.00	167
95.00	Skips placed on the highway (Extension)	1	124.00	0.00	124.00	102
181.00	Application to create a vehicle crossover / dropped kerb for a crossover (includes site suitability assessment)	0	340.00	0.00	340.00	0
342.00	Planting on the highway	1	83.00	0.00	83.00	277
	TEMPORARY TRAFFIC REGULATION ORDERS (TTRO)					
725.00 to 734.00	Traffic Regulations (Temporary notice (Emergency) section 14 (3) and 5, Day notice section 14(2))	1	966.79	0.00	966.79	242
734.00	Traffic Regulations (Temporary traffic order, section 14(1))	1	1,084.00	0.00	1,084.00	822
	LOCAL HIGHWAY SERVICE					
719.00	Traffic Regulations (Recovery of administrative costs)		<i>On request</i>			
347.00	Damage to Council Property (administrative costs)		<i>On request</i>			
75.00	Initial assessment of suitability for a crossover (included within above)					
120.00	Bus stop suspensions (Per day, max charge £240)		<i>Function undertaken by SCC</i>			
	Pavement Café annual fee - Setting out private furniture on the highway:		<i>Function transferred to WBC - Statutory charge</i>			
0.00	Temporary pavement licence (for 3 months)	6	100.00	0.00	100.00	150
0.00	- Under 3sqm (application must be submitted.)	5	0.00	0.00	0.00	0
104.00	- 3sqm - 10sqm	6	104.00	0.00	104.00	624

CHARGE 2023/24 (inc.VAT) (£ - P)	ITEM	FORECAST ACTIVITY LEVEL 20234	REVISED CHARGE 2023/24			ESTIMATED INCOME 2023/24* (£)
			NET CHARGE (£ - p)	V.A.T. (£ - p)	TOTAL CHARGE (£ - p)	
	TOWN CENTRE MANAGEMENT-LICENSING					*include pre-Jan & post-Jan income
52.00	- Additional sqm	5	52.00	0.00	52.00	260

Licensing total income 2023/24 (Revised)

4,154

Licensing total income 2023/24

9,462