

Residents' Services	2011/12	2012/12	% Change	Comments
CEMETERIES - Exempt for VAT				
Resident Fees				
Private Grave				
Purchase and Grant (75 years)	£1,200.00	TBC	TBC	
Interment/Reopening				
Up to 2 interments (each)	£1,047.00	TBC	TBC	
Per extra interment (below 7ft)	£219.00	TBC	TBC	
Exhumations				
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC	
Disinterment of Cremated Remains	£150.00	TBC	TBC	
Grave Diggers Allowance per Grave	£100.00	TBC	TBC	
Interment of cremated remains				
Purchase and Grant	£353.00	TBC	TBC	
Interment	£232.00	TBC	TBC	
Scattering of Ashes	£59.00	TBC	TBC	
Search Fee				
Standard	£58.00	TBC	TBC	
Change of Ownership				
Standard	£83.00	TBC	TBC	
Chapel				
Use of chapel	£58.00	TBC	TBC	
Grave Maintenance				
Soil or Turf	£77.00	TBC	TBC	
Full Maintenance	£154.00	TBC	TBC	
Attention only	£110.00	TBC	TBC	
Non Resident Fees				
Private Grave				
Purchase and Grant (75 years)	£3,693.00	TBC	TBC	
Interment/Reopening				
Up to 2 interments (each)	£1,600.00	TBC	TBC	
Per extra interment (below 7ft)	£700.00	TBC	TBC	
Casket (includes interment fee)	£1,948.00	TBC	TBC	
Non private grave				
Grave space only	£1,544.00	TBC	TBC	
Exhumations				
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC	
Disinterment of Cremated Remains	£150.00	TBC	TBC	
Grave Diggers Allowance per Grave	£100.00	TBC	TBC	

Service review currently underway to determine the long term delivery of the cemetery and grave maintenance service. Fees and charges for 2012/13 to be reviewed as part of the service review to ensure full cost recovery. Reporting to Cabinet before April 2012

Residents' Services	2011/12	2012/12	% Change	Comments
Internment of cremated remains				
Purchase and Grant	£1,180.00	TBC	TBC	
Interment	£360.00	TBC	TBC	
Scattering of Ashes	£59.00	TBC	TBC	
Search Fee				
Standard	£58.00	TBC	TBC	
Change of Ownership				
Standard	£83.00	TBC	TBC	
Chapel				
Use of chapel	£70.00	TBC	TBC	
Grave Maintenance				
Soil or Turf	£77.00	TBC	TBC	
Full Maintenance	£154.00	TBC	TBC	
Attention only	£110.00	TBC	TBC	
LIBRARIES				
Adults 16-59. Concessions: Children 0-11, Teens 12-15, Pensioners 60+, Lifestyle Plus cardholders.				
Book Overdue and Reservation Charges				
Overdue Books - Per Day Age 16-59	£0.25	TBC	TBC	
Requests not in stock- British Library	£5.00	TBC	TBC	
Requests not in stock - SELMS partners	£2.00	TBC	TBC	
Requests- Age 16-59	£1.00	TBC	TBC	
Overdue Notifications Printed- all ages (No VAT Charged)	£0.40	TBC	TBC	
Audio-Visual Loan and Overdue Charges				
DVD Loans Feature Films 3 days Adult Age 16-59	£1.50	TBC	TBC	
Overdue DVDs- Age 16-59 Per Day Max £7.50	£0.75	TBC	TBC	
Language Courses/ Learning Packs-three weeks	£2.50	TBC	TBC	
Overdue CDs- Per Day Max £7.50 (No VAT Charged)	£0.25	TBC	TBC	
Box sets DVDs loans Age 16-59 (No VAT Charged)	£3.50	TBC	TBC	
Box sets DVDs Overdues to a maximum of 7.50 Age 16-59 (No VAT Charged)	£0.75	TBC	TBC	
Talking Book Loans	£1.00	TBC	TBC	
Internet Charges				
Access - After First Half Hour - Per Half Hour members (H&F School Children Free)	£0.50 £0.00	TBC TBC	TBC TBC	
A4 Print - black and white	£0.10	TBC	TBC	
Access- None members pay for every Half Hour	£0.50	TBC	TBC	
Access- Advance 3 hour booking	£2.00	TBC	TBC	
A4 Colour	£1.00	TBC	TBC	

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Fees and charges for 2012/13 to be reviewed alongside Westminster and Kensington & Chelsea as part of new Triborough Library service from 2012.

Residents' Services	2011/12	2012/12	% Change	Comments
Fax Charges - Per Page				
UK	£1.00	TBC	TBC	
Europe	£1.50	TBC	TBC	
North America	£2.00	TBC	TBC	
Australia	£2.00	TBC	TBC	
Elsewhere	£4.00	TBC	TBC	
Incoming Material	£1.00	TBC	TBC	
Photocopying - Per Page				
A4 black and white - self service	£0.10	TBC	TBC	
A3 black and white - self service	£0.20	TBC	TBC	
A4 black and white - assisted service	£0.20	TBC	TBC	
A3 black and white - assisted service	£0.40	TBC	TBC	
A4 colour - self service	£1.00	TBC	TBC	
A3 colour - self service	£1.50	TBC	TBC	
A4 colour - assisted	£1.50	TBC	TBC	
A3 colour - assisted	£2.00	TBC	TBC	
Sale Items - guide prices - No VAT Charged				
Withdrawn Library Books				
Adult Fiction and Children's books	£0.60	TBC	TBC	Fees and charges for 2012/13 to be reviewed alongside Westminster and Kensington & Chelsea as part of new Triborough Library service from 2012.
Adult Non-Fiction	£1.00	TBC	TBC	
Paperbacks	£0.50	TBC	TBC	
Cassettes	£0.50	TBC	TBC	
CD's	£0.50	TBC	TBC	
Videos/DVDs	£0.50	TBC	TBC	
Miscellaneous Sale Items				
ECO Bags	£1.00	TBC	TBC	
Memory Sticks	£9.00	TBC	TBC	
Premises Hire - Per Hour				
Community Groups:				
<i>(Voluntary groups in H&F, Registered charities and Residents Associations only)</i>				
During Library Hours	£15.00	TBC	TBC	
Outside library Hours	£50.00	TBC	TBC	
Other Groups				
During Library Hours	£30.00	TBC	TBC	
Outside library Hours	£100.00	TBC	TBC	
Exhibition Space - Per Day				
Preparatory Day	£60.00	TBC	TBC	
Exhibition Days	£120.00	TBC	TBC	

Residents' Services	2011/12	2012/12	% Change	Comments
LEISURE				
Winter Pitch Bookings				
FOOTBALL				
Weekend	£70.00	£75.00	7%	
Weekday	£60.00	£75.00	25%	
Bank Holiday	£60.00	£75.00	25%	
Youth Team U/18	£60.00	£75.00	25%	
	£45.00	£48.00	7%	
Football per hour - In Borough state Schools	£32.00	£35.00	9%	
Football per hour - out of borough and private Schools	£37.60	£42.00	12%	
**11-a-side All Weather Pitch				
Adult	£70.00	£75.00	7%	
Junior	£60.00	£75.00	25%	
In Borough state School	£32.00	£35.00	9%	
Out of borough and private Schools	£37.60	£42.00	12%	
**5-a-side All Weather Pitch				
Adult	£35.00	£38.00	9%	
Junior	£32.50	£38.00	17%	
School - In borough state Schools	£17.00	£20.00	18%	
Out of borough and private Schools	£19.98	£24.00	20%	
RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES*				
Weekend	£70.00	£75.00	7%	
Weekday	£60.00	£75.00	25%	
Bank Holiday	£60.00	£75.00	25%	
Hurlingham - Centre Pitch	£60.00	£75.00	25%	
Youth Team - U/18	£60.00	£75.00	25%	
Rugby per match @ Hurlingham - in borough state Schools	£32.00	£35.00	9%	
Rugby per match @ Hurlingham - out of borough and private schools	£37.60	£42.00	12%	
Summer Pitch Booking				
CRICKET (10am - 5.00pm or 5.00pm -9.00pm)				
Weekend	£85.00	£95.00	12%	
Weekday	£70.00	£85.00	21%	
Bank Holiday	£70.00	£110.00	57%	
Youth Team - U/18	£70.00	£95.00	36%	
Cricket per hour - in borough state School	£32.00	£35.00	9%	

Residents' Services	2011/12	2012/12	% Change	Comments
Cricket per hour - out of borough and private schools	£37.60	£42.00	12%	
ROUNDERS/BASEBALL				
Per pitch per game	£70.00	£75.00	7%	
Rounders per hour - in borough state Schools	£32.00	£35.00	9%	
Rounders per hour - out of borough and private schools	£37.60	£42.00	12%	
MINI BASEBALL				
Per pitch per game	£50.00	£50.00	0%	
SOFTBALL				
Per pitch per game	£70.00	£75.00	7%	
BICYCLE POLO				
Weekends	£70.00	£75.00	7%	
Weekdays	£60.00	£65.00	8%	
TOUCH/TAG RUGBY (half size of football pitch, 2 pitches = 1 football pitch)				
Weekdays	£32.00	£35.00	9%	
Weekends	£30.00	£35.00	17%	
Tag Rugby per hour - in borough state School	£32.00	£35.00	9%	
Tag Rugby - out of borough and private schools	£37.60	£42.00	12%	
ATHLETICS- Adult and Corporate groups				
Athletics per hour	£45.00	£50.00	11%	
Athletics Half Day (3 hours)	£130.00	£140.00	8%	
Athletics Full Day (6 hours)	£250.00	£275.00	10%	
ATHLETICS Hurlingham Park inc. changing rooms- Schools				
Athletics per half day- now includes £49 mark out fee and Community Room	£90.00	£95.00	6%	
Athletics per full day- now includes £49 mark out fee and Community Room	£170.00	£185.00	9%	
Athletics & Sports Days all other parks (South Park, Ravenscourt, Brook Green, Lillie Road)				
Athletics per hour (with markings)	£20.00	£22.00	10%	
Athletics per hour (without markings)	15.00	20.00	33%	
Athletics per half day (3 hours with markings)	55.00	60.00	9%	
Athletics per full day (6 hours with markings)	110.00	115.00	5%	
TENNIS - Pay & Play				
Adult - turn up and play	£9.00	£9.00	0%	
Adult - on line only (min- 5 bookings over the phone)	£7.00	£7.00	0%	
Youth - U/18 - Anytime	£3.50	£3.50	0%	
School	£3.50	£3.50	0%	
Lifestyle - 2 members per court per hour - 9am-4pm, Mon - Fri	£3.50	£3.50	0%	
Lifestyle - 1 member per court per hour - 9am-4pm, Mon - Fri	£3.50	£3.50	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
Tennis Booking - Annual Membership Card				
TENNIS pre paid advance bookings				
5 games				
Adult	£35.00	£35.00	0%	
Junior	£17.50	£17.50	0%	
School	£17.50	£17.50	0%	
10 games				
Adult	£70.00	£70.00	0%	
Junior	£35.00	£35.00	0%	
School	£35.00	£35.00	0%	
Coaching Licence Fees				
Coaches Licence Fee (One payment)	£920.00	£920.00	0%	
Coaches Licence Fee (Six payments)	£960.00	£960.00	0%	
NETBALL				
Per court per game	£10.00	£15.00	50%	
Plus floodlights	£20.00	£25.00	25%	
Youth Team - u/18 per game	£9.00	£15.00	67%	
Netball per hour - in borough state School	£10.00	£12.00	20%	
Netball per hour - out of borough and private schools	£11.75	£14.40	23%	
COMMUNITY ROOM @ HURLINGHAM				
Room Hire only	£46.00	£50.00	9%	
Room Hire (1hr), Sports Pitch (1hr) Party Hire	£90.00	£95.00	6%	
CHANGING ROOM @ HURLINGHAM				
Sports booking for grass area have priority - if available				
Charge per booking	£16.00	£18.00	13%	
For in borough state schools per booking	£16.00	£18.00	13%	
Out of borough and private schools booking	£18.80	£21.60	15%	
BOWLS				
Adult - per person per round	£2.00	£2.00	0%	
OAP/Youth - per person per round	£1.00	£1.00	0%	
Lifestyle - per cardholder per round	£1.00	£1.00	0%	
Adult season ticket	£44.00	£44.00	0%	
OAP/Youth season ticket	£22.00	£22.00	0%	
Locker rent	£10.00	£10.00	0%	
TRAINING AREA & FLOODLIGHTS @ HURLINGHAM				
Training area per hour - includes Change & Com room (H&F RFC use only, floodlights extra)	£32.00	£35.00	9%	
Fulham Football Club - Grass pitch and Community Room Prices				
Grass pitches, Com Room & Changing room -per day	£225.00	£230.00	2%	

Residents' Services	2011/12	2012/12	% Change	Comments
TRAINING AREAS at LILLIE ROAD, BISHOPS PARK, SOUTH PARK and EEL BROOK COMMON				
Football, Rugby, Gaelic Football, Australian Rules Football				
Training area per hour	£32.00	£35.00	9%	
Equipment Storage	£150.00	£150.00	0%	
GROUP TRAINING INSTRUCTOR ANNUAL LICENCE FEE	£1,200.00	£1,200.00	0%	
PERSONAL TRAINER ANNUAL LICENCE FEE	£350.00	£350.00	0%	
Discounts Allowed on booking price				
6-9 block booking	20%	20%	-20%	
10 or more booking that meet criteria VAT EXEMPT	18%	18%	-18%	
Council Depts - RSD Only	50%	N/A		
Council Depts - Not RSD	25%	20%	-20%	
Charities H&F based	20%	10%	-10%	
Charities non H&F based	10%	10%	10%	
SPORTS CHARGES - Linford Christie Stadium				
Athletics				
*Under 16's Over 60's or Disabled	£0.00	£0.00	0%	
Annual Inclusive Pass				
Adult (Member)	£90.00	£90.00	0%	
Adult (Non Member)	£140.00	£140.00	0%	
*Concessionary (12 months only) (member)	£40.00	£40.00	0%	
*Concessionary (12 months only) (Non Member)	£70.00	£70.00	0%	
Student 12 months	£70.00	£70.00	0%	
Adult 6 months (member)	£50.00	£50.00	0%	
Adult 6 months (non member)	£80.00	£80.00	0%	
Causal Use session Price				
Adult (Member)	£4.00	£4.00	0%	
Adult (Non Member)	£5.00	£5.00	0%	
*Concessionary (12 months only) (member)	£2.00	£2.00	0%	
*Concessionary (12 months only) (Non Member)	£3.00	£3.00	0%	
Lifestyle Plus Member	£0.50	£0.50	0%	
Adult spectator/ entrance fee (events)	£2.00	£2.00	0%	
Use of shower facilities / changing facilities	£2.00	£2.00	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
Track Hire				
Training (LBHF School) facilities only	N/A	£24.00	New Charge	
Training (LBHF School) facilities and Instructor	N/A	£42.00	New Charge	
Training (non LBHF School) facilities only	N/A	£48.00	New Charge	
Training (non LBHF School) facilities and Instructor	N/A	£56.00	New Charge	
Sports Day (LBHF School) up to 3 hrs - Facility only	N/A	£140.00	New Charge	
Sports Day (LBHF School) up to 3 hrs - Facility and Instructor	N/A	£220.00	New Charge	
Sports Day (non LBHF School) up to 3 hrs - Facility only	N/A	£164.50	New Charge	
Sports Day (non LBHF School) up to 3 hrs - Facility and Instructor	N/A	£258.50	New Charge	
Sports Days move than 3 hours	N/A	£56.00	New Charge	
TVH meetings	N/A	£48.00	New Charge	
Additional miscellaneous fee - setting out and clearing up	N/A	£56.00	New Charge	
Pitches & Ancillary Hire Services				
11-a-side AWP Main (whole pitch)				
Adult	£80.00	£82.00	2%	
Club	£60.00	£62.00	3%	
School	£40.00	£42.00	5%	
Out of borough and private Schools	£47.00	£50.40	7%	
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£40.00	£45.00	13%	
Junior	£27.00	£30.00	11%	
5-a-side AWP				
Adult & Club - Peak	£35.00	£38.00	9%	
Adult & Club - Off Peak	£20.00	£22.00	10%	
Schools	£17.00	£20.00	18%	
Out of borough and private Schools	N/A	£24.00	New Charge	
Contact Price for QPR-Chelsea-Chiswick Hockey				
Adult	£20.00	£22.00	10%	
Junior	£17.00	£20.00	18%	
* Off Peak rate are charged before 18H00 Mon - Fri excl W/ends				
Grass Pitches				
Centre - without Floodlighting	£70.00	£80.00	14%	
Centre - without Floodlighting - School	£50.00	£55.00	10%	
Centre - with Floodlighting	£80.00	£100.00	25%	
Centre - with Floodlighting - School	£60.00	£65.00	8%	
Rugby Training area - top & bottom (no Floodlights)	£32.00	£32.00	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
Rooms / Storage Hire				
Community Room	£30.00	£32.00	7%	
Announcer box	£30.00	£32.00	7%	
Changing Room per team (when no pitch hire)	£30.00	£32.00	7%	
Storage container per annum	£1,750.00	£1,750.00	0%	
Community Room - School	£17.00	£18.00	6%	
Announcer box - School	£17.00	£18.00	6%	
Changing Room per team (when no pitch hire) - School	£17.00	£18.00	6%	
Storage container per annum - School	£1,200.00	£1,200.00	0%	
TRANSPORT				
Transport Workshops - Internal Charges				
Parts	Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol / LPG	Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge	Total Cost (excluding Fuel and NSEs) + 10.5%	Total Cost (excluding Fuel and NSEs) + 10.5%		
Transport Workshops - External Charges				
Parts	Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol	Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge	Based on Insurance Cost only + 10.5%	Based on Insurance Cost only + 10.5%		
WASTE MANAGEMENT				
Trade Waste Charges				
Trade Waste Sacks - General Waste - cost per sack	£1.55	£1.65	6%	
Trade Waste Sacks - Recycling - cost per sack	£1.10	£1.35	23%	
360 Ltr Wheelie Bins - General Waste - cost per empty	£7.65	£7.65	0%	
360 Ltr Wheelie Bins - General Waste - 2-5 bins - cost per empty	£7.55	£7.55	0%	
360 Ltr Wheelie Bins - General Waste - 6+ bins - cost per empty	£7.45	£7.45	0%	
360 Ltr Wheelie Bins - Recycling - cost per empty	£4.85	£4.85	0%	
360 Ltr Wheelie Bins - Recycling - 2-5 bins - cost per empty	£4.80	£4.80	0%	
360 Ltr Wheelie Bins - Recycling - 6+ bins - cost per empty	£4.75	£4.75	0%	
1100 Ltr Euro Bins - General Waste - cost per empty	£13.00	£13.81	6%	
1100 Ltr Euro Bins - General Waste - 2-5 bins - cost per empty	£12.85	£13.66	6%	
1100 Ltr Euro Bins - General Waste - 6+ bins - cost per empty	£12.70	£13.51	6%	
1280 Ltr Euro Bins - Recycling - cost per empty	£8.33	£10.39	25%	
1280 Ltr Euro Bins - Recycling - 2-5 bins - cost per empty	£8.23	£10.29	25%	
1280 Ltr Euro Bins - Recycling - 6+ bins - cost per empty	£8.13	£10.19	25%	
940 Ltr Paladins & Chamberlains - General Waste Only	£12.50	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 2-5 bins - General Waste Only	£12.35	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 6+ bins - General Waste Only	£12.25	N/A		Product terminated

Residents' Services	2011/12	2012/12	% Change	Comments
Trade Bulky Collections				
Bulky Waste Collection (e.g. Fridge / Freezer Collection)	POA	POA	N/A	
Two fridges / freezers	£80.00	POA	N/A	
Three fridges / freezers	£110.00	POA	N/A	
Skips & Compactors				
Domestic Compactors - Internal	£141.20	TBC	TBC	To be confirmed following review of waste disposal costs
Domestic Compactors - External	£141.20	TBC	TBC	
Commercial Compactors	£350.00	TBC	TBC	
Commercial Skips	£200.00	TBC	TBC	
Duty of Care Certificates				
Annual Duty of Care Certificate for casual Pay As You Throw customers	N/A	£25.00	New Charge	
Annual Duty of Care Certificate for contract customers	N/A	£30.00	New Charge	
Revisions to Duty of Care Certificates	N/A	£25.00	New Charge	
Household Waste				
Household Bulky Collections - VAT Zero rated				
Up to 10 items of unwanted household furniture or similar items	£20.00	£25.00	25%	
Up to 10 electrical items/domestic appliances	£20.00	£25.00	25%	
Up to 10 bags of miscellaneous effects	£20.00	£25.00	25%	
Further items charged at £5.75 per additional item				
Other bulky household collections (e.g. builders rubble, fence panels, bathroom suites etc)	POA	POA	N/A	
General Bagged Household Waste - VAT Zero rated				
Minimum charge for up to 10 sacks of miscellaneous waste	£0.00	£0.00		
Further items charged at £2.00 per additional sack				
Household Derived Builders Rubble - VAT Zero rated				
Minimum charge for up to 10 sacks of household derived builders rubble	£30.00	£30.00		
Further items charged at £3.00 per additional sack				
Bathroom Suites (items include bath, toilet, hand basin & shower stand)				
First item	£30.00	£30.00		
Further items charged at £6.00 per additional item				
Household Fencing Waste				
First 5 panels	£35.00	£35.00		
Additional Panels	extra panels charged for at the unit rate of £6.04	extra panels charged for at the unit rate of £6.04	0%	
Broken down sheds	£60.00	£60.00		

Residents' Services	2011/12	2012/12	% Change	Comments
STREET TRADING CHARGES				
CERTIFICATE OF REGISTRATION				
Permanent Trader	£55.00	£55.00	0%	
Temporary Trader	£55.00	£55.00	0%	
Annual Renewal	£55.00	£55.00	0%	
Replacement Licence	£55.00	£55.00	0%	
Street & Market Traders - Weekly charges				
1 day per week (Standard)	£20.40	£20.40	0%	
1 day per week (Extended)	£29.58	£29.58	0%	
2 days per week (Standard)	£27.54	£27.54	0%	
2 days per week (Extended)	£41.82	£41.82	0%	
3 days per week (Standard)	£42.84	£42.84	0%	
3 days per week (Extended)	£61.20	£61.20	0%	
4 days per week (Standard)	£54.06	£54.06	0%	
4 days per week (Extended)	£80.58	£80.58	0%	
5 days per week (Standard)	£68.34	£68.34	0%	
5 days per week (Extended)	£99.96	£99.96	0%	
6 days per week (Standard)	£83.64	£83.64	0%	
6 days per week (Extended)	£120.36	£120.36	0%	No plan to increase for 2012/13. Service review planned for 2012
<i>An additional charge of £10 per day will be payable for trading on Friday and/or Saturday</i>				
News Vendors				
Annual Charges	£3,053.00	£3,053.00	0%	
Daily charges:				
Temporary Licences for casual traders at street markets (per day)				
Mon-Thurs (Standard)	£20.40	£20.40	0%	
Mon-Thurs (Extended)	£29.58	£29.58	0%	
Fri/Sat (Standard)	£30.60	£30.60	0%	
Fri/Sat (Extended)	£39.78	£39.78	0%	
<i>* An additional charge of £10 will be payable for trading on Friday and/or Saturday</i>				
Charges for Traders outside football grounds				
Annual Charge per square metre	£395.00	£395.00	0%	
<i>Minimum charge of 1.5 sq m and maximum charge of 12 sq m</i>				

Residents' Services	2011/12	2012/12	% Change	Comments
HALL, PARKS & OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)				
HTH Assembly Hall & FTH Grand Hall				
Weekday daytime	£180.00	£180.00	0%	Freeze weekday charges - limited demand
Weekday evenings	£255.00	£255.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£280.00	£295.00	0%	
Weekend (Sundays)	£280.00	£295.00	0%	
Commercial ticketed events	£410.00	£430.00	0%	
Bank Holiday Mondays, New Years Eve	£560.00	£590.00	0%	
New Years Eve falling on a Sunday	£615.00	£645.00	0%	
Hourly rate after midnight add £50	£50.00	£52.50	0%	
HTH Concert Hall				
Weekday daytime (subject to GH booking)	£80.00	£80.00	0%	Price freeze at FTH pending disposal
Weekday evenings	£122.00	£122.00	0%	Price freeze at FTH pending disposal
Weekends	£122.00	£122.00	0%	Price freeze at FTH pending disposal
Flat rate supplement for the Concert hall to be added to the Grand hall booking	£210.00	£210.00	0%	Price freeze at FTH pending disposal
HTH Small Hall				
Weekday	£60.00	£60.00	0%	Freeze weekday charges - limited demand
Weekday evening	£80.00	£80.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£122.00	£128.00	0%	
Weekend (Sunday)	£127.00	£133.00	0%	
HTH Committee Room 1, Courtyard Room, Council Chamber				
Weekday	£66.00	£66.00	0%	Freeze weekday charges - limited demand
Weekday evening	£86.00	£86.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)	£97.00	£102.00	0%	
Weekend (Sunday)	£102.00	£107.00	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
HIRE OF PARKS & OPEN SPACES FOR EVENTS - CHARGES PER DAY				
Large event, 1000+	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Medium event	POA	POA	N/A	
Medium event	£825.00	£865.00	N/A	
Medium event	£510.00	£535.00	N/A	
Medium event	£250.00	£262.50	N/A	
Medium event	£120.00	£126.00	N/A	
Medium event	£120.00	£126.00	N/A	
Small event	£1,050.00	£1,103.00	N/A	
Small event	£510.00	£536.00	N/A	
Small event	£255.00	£268.00	N/A	
Small event	£120.00	£126.00	N/A	
Small event	£120.00	£126.00	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Small scale / space	£255.00	£268.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Fairground - Large scale	£1,050.00	£1,103.00	N/A	
Fairground - Small scale	£510.00	£536.00	N/A	
Exercise permits - (per location / per month)	£130.00	£137.00	N/A	
Exercise permits - (multiple locations / per month)	POA	POA	N/A	
Damage deposit (reinstatement costs)	POA % based on risk	POA % based on risk		
ADD ON SUPPLEMENTS				
Showcase Park / Town Centre Spaces	£100.00	£105.00	5%	
Large scale Infrastructure e.g. staging, toilets	£200.00	£210.00	5%	
Small scale Infrastructure e.g. tents, generators	£100.00	£105.00	5%	
Catering facilities	£100.00	£105.00	5%	
Sale of alcohol	£100.00	£105.00	5%	
Amplified music	£100.00	£105.00	5%	

Residents' Services	2011/12	2012/12	% Change	Comments
Safer Neighbourhoods Fees & Charges 2011/12 - 2012/13	2011/12	2012/12	% Change	Comments
Street Scene Enforcement (Zero VAT)				
Fixed Penalty Notices	£80.00	£80.00	0%	
Motorcycle recovery	£30.00	£30.00	0%	
Return of Stray Dogs to Owners	£75.00	£75.00	0%	
Anti Social Behaviour				
Anti Social Behaviour investigations (charge per hour)	£100.00	£100.00	0%	
Mortuary Services				
Infectious cases from Kingston Hospital to Fulham Mortuary	£750.00	£750.00	0%	
Registration of Births, Deaths & Marriages				
Civil Marriage/Civil Partnership				
Mayor's Parlour, Fulham Town Hall (Register Office)				
Mon - Thur	£83.00	£83.00	0%	Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.
Fri - Sat	£133.00	£133.00	0%	
Walham Green Room Fulham Town Hall				
Mon - Thur	£175.00	£175.00	0%	
Fri - Sat	£235.00	£235.00	0%	
Council Chamber – Fulham Town Hall				
Mon - Thur	£353.50	£353.50	0%	
Fri	£453.50	£453.50	0%	
Sat	£503.50	£503.50	0%	
Sun/Bank Holidays	£653.50	£653.50	0%	
Approved Venues				
Mon - Thur	£323.50	£323.50	0%	
Fri - Sat	£403.50	£403.50	0%	
Sun/Bank Holidays	£503.50	£503.50	0%	
Naming Ceremonies/Marriage Vows Renewal				
Hammersmith and Fulham Register Office, Fulham Town Hall (Up to 60 people)				
Mon - Thur 9am to 4pm	£153.00	£153.00	0%	
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%	
Fri 9pm to 4pm	£178.00	£178.00	0%	
Fri 4pm to 6pm	£255.00	£255.00	0%	
Sat afternoon	£255.00	£255.00	0%	
Sun/Bank Hols	£306.00	£306.00	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
Fulham Council Chamber, Fulham Town Hall (Up to 100 people)				
Fri	£306.00	£306.00	0%	Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.
Sat	£408.00	£408.00	0%	
Sun/Bank Holidays	£560.00	£560.00	0%	
Other Venues*				
Mon - Thur 9am to 4pm	£178.00	£178.00	0%	
Mon - Thur 4pm to 6pm	£204.00	£204.00	0%	
Fri 9pm to 4pm	£178.00	£178.00	0%	
Fri 4pm to 6pm	£204.00	£204.00	0%	
Sat	£306.00	£306.00	0%	
Sun/Bank Holidays	£357.00	£357.00	0%	
Other Fees				
Same day service for copy certificates	£3.50	£3.50	0%	Statutory charge - cannot be increased on discretionary grounds.
NCS Fees				
Adult	£45.00	£45.00	0%	Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.
Couple	£80.00	£80.00	0%	
Child	£25.00	£25.00	0%	
When child is the only applicant	£45.00	£45.00	0%	



2012/2013 ESTIMATES

RESIDENTS' SERVICES DEPARTMENT

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
SUMMARY**

	2011/2012	2012/2013
Number of Full Time Equivalent staff	268.8	241.0

SUBJECTIVE ANALYSIS OF ESTIMATES

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employee Expenses	10,830	0	0	(924)	0	(733)	9,173
Premises Related Expenditure	1,924	37	10	0	0	(167)	1,804
Transport Related Expenditure	2,378	0	0	0	0	(24)	2,354
Supplies and Services	2,714	0	59	(24)	0	(266)	2,482
Third Party Payments	26,668	313	(7)	(122)	575	(160)	27,268
Transfer Payments	0	0	0	0	0	0	0
Support Services	5,511	0	0	0	0	150	5,660
Capital Charges	1,143	0	0	0	0	659	1,802
GROSS EXPENDITURE	51,167	350	62	(1,070)	575	(542)	50,543
Service Level Agreement Recharges	(1,074)	0	0	0	0	54	(1,020)
Income							
Internal Recharge Income	(3,273)	0	241	0	0	(214)	(3,246)
Government Grants	(52)	0	0	0	0	34	(18)
Other Reimbursements & Contributions	(1,693)	0	0	(172)	0	(95)	(1,959)
Customer & Client Receipts	(9,615)	(11)	139	(401)	0	1,111	(8,778)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
GROSS INCOME	(14,632)	(11)	380	(573)	0	835	(14,001)
NET EXPENDITURE	35,461	339	442	(1,643)	575	348	35,522

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES
CHANGE BETWEEN YEARS**

Service Area Analysis	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Adjustments £000	2012/2013 Estimates £000
Directors Office & Resources	(143)	0	(12)	(128)	0	314	32
Safer Neighbourhoods	7,205	14	122	(614)	0	(189)	6,539
Cleaner, Greener & Cultural Services	28,398	325	332	(901)	575	222	28,951
TOTAL	35,461	339	442	(1,643)	575	348	35,522

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
DIRECTORS OFFICE & RESOURCES**

The Director's Office consists of the Director of Residents Services and the related administrative support. Also included is the Customer Experience Team and the departmental budget for maternity and redundancy. The costs of the Director and related administrative support are allocated to Divisional service areas and in the case of the Director costs, part allocated to the Corporate and Democratic Core (CDC).

	2011/2012	2012/2013
Full Time Equivalents	12.50	5.0

Subjective Analysis of Estimates

Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	1,096	0	0	(30)	0	(361)	705
Premises	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0
Supplies & Services	29	0	(12)	0	0	14	31
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	(1,004)	0	0	0	0	493	(512)
Capital Charges	0	0	0	0	0	0	0
Gross Expenditure	120	0	(12)	(30)	0	146	224
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(263)	0	0	(98)	0	169	(193)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(263)	0	0	(98)	0	169	(193)
Net Expenditure/ (Income)	(143)	0	(12)	(128)	0	314	32

Explanation of major items above

	£000	FTE
Redirected Resources - Removal of internal hall hire budget (-£12k)	(12)	0.0
Efficiencies - Admin Support Review (-£30k, -1 FTE), New Sponsorship Income (-£98k)	(128)	(1.0)
Other - Centralisation of Finance Budgets (-£369k & -5.5 FTE), Transfer of AD Customer Transformation post to FCS dept (-1 FTE), Realignment of Corporate and Departmental Overheads (£506k), Departmental Income Realignment (£151k), Other (£26k)	314	(6.5)
Total	174	(7.5)

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
CLEANER, GREENER & CULTURAL SERVICES**

The Cleaner, Greener and Cultural Services Division is now part of the wider Bi Borough ELRS Department operating across both LBHF and RB Kensington & Chelsea. The aim of these services remains to achieve consistently cleaner streets, achieve 10 green flags for our parks and open spaces, move towards leisure provision at zero cost to the council tax payer, increase levels of recycling and improve levels of customer satisfaction.

	2011/2012	2012/2013
Full Time Equivalents	133.9	115.9

Subjective Analysis of Estimates

Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	5,363	0	0	(505)	0	(564)	4,293
Premises	1,432	23	15	0	0	(164)	1,306
Transport	150	0	0	0	0	(24)	127
Supplies & Services	1,311	0	77	0	0	(234)	1,154
Third Party Payments	24,926	313	(7)	(122)	575	123	25,808
Transfer Payments	0	0	0	0	0	0	0
Support Services	2,700	0	0	0	0	313	3,013
Capital Charges	1,016	0	0	0	0	237	1,253
Gross Expenditure	36,897	336	85	(627)	575	(313)	36,953
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(676)	0	108	0	0	(169)	(737)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(285)	0	0	0	0	31	(254)
Customer & Client Receipts	(7,538)	(11)	139	(274)	0	674	(7,011)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(8,499)	(11)	246	(274)	0	536	(8,002)
Net Expenditure/ (Income)	28,398	325	332	(901)	575	222	28,951

Explanation of major items above	£000	FTE
Redirected Resources - Corporate funding for Library IT system (£103k) & Lilla Husset Premises Costs (£36k), Transfer of old Clem Attlee Library to ENV dept (£24k), Removal of Internal Recharges (£163k), Other (£6k), Transfer of staff to Fulham Palace Trust (-6.4 FTE)	332	(6.4)
Efficiencies - Implement Triborough managed Library Service (-£361k, -3 FTE), Cross cutting Income Growth (-£271k), Contract Savings (-£125k), Review of Waste & Parks Service (-£89k, -2 FTE), Review of Events (-£55k)	(901)	(9.0)
Growth - Increase in the Western Riverside Waste Authority Levy (£575k)	575	0.0
Other - Transfer out of New Sales Support Team to Safer Neighbourhoods (-£127k, -2.6 FTEs), Realignment of Corporate and Departmental Overheads (£288k), Departmental Income Realignment (-£134k), Corporate Capital Financing Charges (£237k), Overachievement of Registrars Efficiency (-£32k), Other (-£10k)	222	(2.6)
Total	228	(18.0)

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
SAFER NEIGHBOURHOODS**

The BiBorough Safer Neighbourhoods division has two sections. Community Safety & Operations aims to provide excellent street based services, reduce crime, fear of crime & anti-social behaviour by deploying & effectively managing the Neighbourhood Wardens, Street Scene Enforcement, the Community Safety & Anti-social Behaviour units for LBHF and the BiBorough Parks Constabulary & CCTV teams when they are combined. The Business Support section provides support for the whole department and also includes Emergency Services for LBHF & Coroners & Mortuary Services for both Boroughs. The FTE figures below include 27 HRA funded staff. The costs associated with these staff are included in the HRA budget book pages and are not included below.

	2011/2012	2012/2013
Full Time Equivalents	122.40	120.1

Subjective Analysis of Estimates

Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	4,372	0	0	(389)	0	192	4,175
Premises	492	14	(5)	0	0	(4)	498
Transport	2,228	0	0	0	0	(1)	2,227
Supplies & Services	1,374	0	(7)	(24)	0	(46)	1,297
Third Party Payments	1,742	0	0	0	0	(282)	1,460
Transfer Payments	0	0	0	0	0	0	0
Support Services	3,815	0	0	0	0	(656)	3,159
Capital Charges	126	0	0	0	0	423	549
Gross Expenditure	14,149	14	(12)	(413)	0	(374)	13,365
Service Level Agreement Recharges	(1,074)	0	0	0	0	54	(1,020)
Income							
Internal Recharge Income	(2,598)	0	134	0	0	(45)	(2,509)
Government Grants	(52)	0	0	0	0	34	(18)
Reimbursements & Contributions	(1,408)	0	0	(172)	0	(126)	(1,706)
Customer & Client Receipts	(1,813)	(1)	0	(29)	0	269	(1,574)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(5,870)	(1)	134	(201)	0	131	(5,807)
Net Expenditure/ (Income)	7,205	14	122	(614)	0	(189)	6,539

Explanation of major items above

	£000	FTE
Redirected Resources - Removal of internal recharges (£122k)	122	0.0
Efficiencies - Application of existing income to Enhanced Policing (-£167k), Review of Security Operation (-£120k, -2 FTE), Review of Community Safety (-£100k, -1 FTE), Rationalise Enforcement Team (-£95k, -1.5 FTE), Review or Registrar Service (-£74k, -0.4 FTE), Cross Cutting Income Growth (-£34k), Contract Savings (-£24k)	(614)	(4.9)
Other - Capital Financing Adjustment (£423k), Realignment of Corporate & Departmental Overheads (-£736k), Transfer in of Sales Support Team from Cleaner, Greener & Cultural Services (£127k + 2.6 FTEs), Other (-£2k)	(189)	2.6
Total	(681)	(2.3)

Revenue Grant Funding 2012/13

Funding Stream	2011/12 Actual Award	2012/13 Funding Award	Change in Funding	Comment
	£000's		£000's	
Formula Grant	124,510	114,921	(9,589)	
Specific Grants				
- Adult Social PFI Grant	TBC	TBC	TBC	
- Preventing Homelessness Grant	1,775	1,775	0	
- Council Tax and Housing Benefits Admin	2,288	2,215	(73)	
Specific Grants Total	4,063	3,990	(73)	
Other Funding Streams				
- Learning Disability Commissioning	3,962	4,061	99	
Other Funding Streams Total	3,962	4,061	99	
New Core Revenue Grants				
- Early Intervention Grant	9,429	9,874	445	
- New Homes Bonus Grant	909	1,822	913	
- Council Tax Freeze Grant	1,619	3,244	1,625	
- Lead Flood Authority Grant	159	331	172	
New Core Revenue Grants Total	12,116	15,271	3,155	
Total Non Schools Funding	144,651	138,243	(6,408)	
Dedicated Schools Grant	TBC			TBC To be confirmed in June 2012
Total Funding	144,651	138,243	(6,408)	