

## Risks

Appendix E

| <b>Children's Services</b> |   | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> |
|----------------------------|---|----------------|----------------|----------------|
|                            |   | <b>£'000</b>   | <b>£'000</b>   | <b>£'000</b>   |
| Tri-borough working        | Fostering - Trading with other boroughs   | -              | -              | 150            |
| Social Care                | More efficient procurement of the workers providing support in the home for disabled children and their families, and reorganisation of the social work teams.  | 75             | 150            | 150            |
| Social Care                | Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs | 320            | 640            | 640            |
| <b>Total</b>               |   | <b>395</b>     | <b>790</b>     | <b>940</b>     |

  

| <b>Environment</b>                   |  | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> |
|--------------------------------------|--|----------------|----------------|----------------|
|                                      |  | <b>£'000</b>   | <b>£'000</b>   | <b>£'000</b>   |
| Customer Access and Service Delivery | E-services Programme - Applying online for services  | 300            | 300            | 300            |
| Highways & Engineering               | Income arising from enforcement activity to reduce congestion may be less than expected as a result of greater than anticipated compliance with parking restrictions | 1,000          | 1,000          | 1,000          |
| <b>Total</b>                         |  | <b>1,300</b>   | <b>1,300</b>   | <b>1,300</b>   |

## Risks

Appendix E

| <b>Community Services</b> |   |                |                |                |
|---------------------------|---|----------------|----------------|----------------|
| <b>Title</b>              | <b>Description</b>  | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> |
|                           |   | <b>£'000</b>   | <b>£'000</b>   | <b>£'000</b>   |
| All Divisions             | New organisational structure which may result in overstretch in management leading to difficulties in budget management               | 1,000          | 500            | 0              |
| All Divisions             | Shortfall in Redundancy costs over and above the departmental provision which is ear-marked for tri-borough cost of transition        | 75             | 330            | 330            |
| Adult Social Care         | Risk of higher prices in the residential and nursing homes market as there has been reduced price settlement over the last few years. | 663            | 663            | 663            |
| Adult Social Care         | Potential Changes resulting from Fairer Care funding review for Adult Social Care (Dilnot Commission)                                 | 200            | 200            | 200            |
| Adult Social Care         | NHS Funding for social care ending in 2012/13 and assumed to be on going in the MTFs model.   | 0              | 2,002          | 3,731          |
| <b>Total</b>              |   | <b>1,938</b>   | <b>3,695</b>   | <b>4,924</b>   |

| <b>Finance &amp; Corporate Services</b> |  |                |                |                |
|---|--|----------------|----------------|----------------|
|   |  | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> |
|   |  | <b>£'000</b>   | <b>£'000</b>   | <b>£'000</b>   |
| <b>Total</b>                            |  | <b>0</b>       | <b>0</b>       | <b>0</b>       |

| <b>Residents' Services</b>          |   |                |                |                |
|-------------------------------------|---|----------------|----------------|----------------|
|                                     |   | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> |
|                                     |   | <b>£'000</b>   | <b>£'000</b>   | <b>£'000</b>   |
| Cleaner Greener & Cultural Services | Failure to fully implement Library Tri Borough model, or delays to implementation                                   | 270            | 270            | 270            |
| Cleaner Greener & Cultural Services | Failure to transfer Sands End and Baron's Court Library services to third sector community groups                   | 160            | 160            | 160            |
| Cleaner Greener & Cultural Services | Identification and feasibility of alternative archive provision   | 80             | 80             | 80             |
| Cleaner Greener & Cultural Services | May be unable to achieve Grounds Maintenance savings in full due to excessively negative impact on service delivery | 70             | 70             | 70             |

**Risks**

|                                     |   |            |            |            |
|-------------------------------------|---|------------|------------|------------|
| Cleaner Greener & Cultural Services | Delays in completing works to the All Weather Pitch at Hammersmith Park, thereby delaying potential for new income generation | 70         | 70         | 70         |
| All Divisions                       | Shortfall in Redundancy costs over and above the departmental provision   | 80         | 80         | 80         |
| <b>Total</b>                        |   | <b>730</b> | <b>730</b> | <b>730</b> |

| Regeneration & Housing |   |                  |                  |                  |
|------------------------|---|------------------|------------------|------------------|
| Title                  | Description                                 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| Housing                | Cap on HB subsidy (LHA) for HALS properties | 0                | 798              | 945              |
| Housing                | Cap on HB subsidy (LHA) for PSL properties  | 0                | 531              | 735              |
| <b>Total</b>           |   | <b>0</b>         | <b>1,329</b>     | <b>1,680</b>     |

| Corporate     |  |                  |                  |                  |
|---------------|--|------------------|------------------|------------------|
|               |  | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| Cross-Cutting | Further productivity and other efficiencies from outsourcing and new ways of working | 0                | 2,176            | 8,689            |
| Corporate     | Contract Inflation 2% higher than currently assumed                                  | 2,894            | 5,787            | 8,681            |
| Corporate     | Potential Non Delivery of Savings  | 2,200            | 2,200            | 2,200            |
| Corporate     | Grant Reduction Smoothing  | 0                | 5,000            | 0                |
| Corporate     | Council Tax Support Localisation   | 0                | 2,000            | 2,000            |
| <b>Total</b>  |  | <b>5,094</b>     | <b>17,163</b>    | <b>21,570</b>    |

| Hammersmith & Fulham Summary |  |                  |                  |                  |
|------------------------------|--|------------------|------------------|------------------|
|                              |  | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| <b>Grand Total</b>           |  | <b>9,457</b>     | <b>25,007</b>    | <b>31,144</b>    |

## Revenue Grant Funding 2012/13

| Funding Stream                           | 2011/12 Actual Award<br>£000's | 2012/13 Funding Award | Change in Funding<br>£000's | Comment                      |
|--|--------------------------------|-----------------------|-----------------------------|------------------------------|
| <b>Formula Grant</b>                     | 124,510                        | 114,921               | (9,589)                     |                              |
| <b>Specific Grants</b>                   |                                |                       |                             |                              |
| - 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)                        |                              |
| <b>Specific Grants Total</b>             | <b>4,063</b>                   | <b>3,990</b>          | <b>(73)</b>                 |                              |
| <b>Other Funding Streams</b>             |                                |                       |                             |                              |
| - Learning Disability Commissioning      | 3,962                          | 4,061                 | 99                          |                              |
| <b>Other Funding Streams Total</b>       | <b>3,962</b>                   | <b>4,061</b>          | <b>99</b>                   |                              |
| <b>New Core Revenue Grants</b>           |                                |                       |                             |                              |
| - 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                         |                              |
| <b>New Core Revenue Grants Total</b>     | <b>12,116</b>                  | <b>15,271</b>         | <b>3,155</b>                |                              |
| <b>Total Non Schools Funding</b>         | <b>144,651</b>                 | <b>138,243</b>        | <b>(6,408)</b>              |                              |
| Dedicated Schools Grant                  | TBC                            |                       | TBC                         | To be confirmed in June 2012 |
| <b>Total Funding</b>                     | <b>144,651</b>                 | <b>138,243</b>        | <b>(6,408)</b>              |                              |

**Appendix G Fees and Charges.**

| Community Services   | 2011/12 Charge (£) | 2012/13 Charge (£) | Proposed Uplift (%) | Total Estimated Income Stream for 12/13 | Reason for uplift/exemption  |
|--|--------------------|--------------------|---------------------|---|--|
| <b>Meal Service</b>  |                    |                    |                     |   |  |
| Meals Service  | 4.10               | 4.30               | 4.9%                | 276,000                                 | Meals on Wheels service the price per meal is proposed to increase from £4.10 to £4.30 in 2012/13. Some other Boroughs currently charge more, up to £5.99 per meal. Hammersmith & Fulham has kept its price lower by making efficiencies in the costs of delivery.   |
| <b>Home Care Charging</b>  |                    |                    |                     |   |  |
| Home Care Charge   | 12.00              | 12.00              | 0%                  | 443,300                                 | It is proposed that there is no increase to the homecare charge of £12.00 between 2011/12 and 2012/13. This is because Cabinet has given the department a limit for the charge which cannot be exceeded. With the implementation of new home care contracts from 2011/12, the Council has contained the inflationary pressure within the home care contracts and therefore has no requirement to increase of charges to service users. |
| <b>Removals</b>  |                    |                    |                     |   |  |
| Standard removals within the borough Monday - Friday 0800hrs-1730hrs | 688.50             | 688.50             | 0%                  | 483,000                                 | Hammersmith & Fulham has kept its price lower by making efficiencies in the costs of delivery' and have attempted to do this as an in house operation the costs are increasing and the service is anticipated to be outsourced in 2012 to reduce the service cost as part of Tri-Borough work.   |
| Standard removals within the borough Saturdays 0800hrs-1430hrs       | 706.86             | 706.86             | 0%                  |   |  |
| <b>ADDITIONAL STAFFING</b>   |                    |                    |                     |   |  |
| Monday - Friday - per man hour                                       | 21.68              | 21.68              | 0%                  |   |  |
| Saturday - per man hour  | 22.54              | 22.54              | 0%                  |   |  |
| Out of hours - per man hour  | 22.54              | 22.54              | 0%                  |   |  |
| Saturday after 1430hrs   | 30.09              | 30.09              | 0%                  |   |  |
| Waiting time per hour  | 38.71              | 38.71              | 0%                  |   |  |
| Late notice of cancellation (within 24hrs)                           | 38.71              | 38.71              | 0%                  |   |  |
| Cancellation on site   | 688.50             | 688.50             | 0%                  |   |  |
| Cancellation from store  | 60.28              | 60.28              | 0%                  |   |  |
| Packing service - per man hour                                       | 21.68              | 21.68              | 0%                  |   |  |
| Packing cases - each   | 3.77               | 3.77               | 0%                  |   |  |
| Client access to store per hour                                      | 56.10              | 56.10              | 0%                  |   |  |
| <b>STORAGE COSTS</b>   |                    |                    |                     |   |  |
| 0-300 cubic ft per day   | 2.35               | 2.35               | 0%                  |   |  |
| 351-550 cubic ft per day   | 4.83               | 4.83               | 0%                  |   |  |
| Over551 cubic ft per day extra - per cubic ft                        | 0.01               | 0.01               | 0%                  |   |  |
| Packing crate charge per week  | 0.71               | 0.71               | 0%                  |   |  |
| Dump charge per container (Housing)                                  | 46.61              | 46.61              | 0%                  |   |  |
| <b>ALL OTHER REMOVALS</b>  |                    |                    |                     |   |  |
| Monday-Friday 0800hrs-1500hrs Van x 2 staff                          | 43.35              | 43.35              | 0%                  |   |  |
| Extra staff - per man hour   | 21.68              | 21.68              | 0%                  |   |  |
| Saturdays - per man hour   | 32.44              | 32.44              | 0%                  |   |  |
| Sundays - per man hour   | 43.35              | 43.35              | 0%                  |   |  |

| RSD Services                          | 2011/12 Charge (£) | 2012/13 Charge (£) | Proposed Uplift (%) | Total Estimated Income Stream for 12/13 | Reason for uplift/exemption |
|---------------------------------------|--------------------|--------------------|---------------------|---|-----------------------------|
| <b>CEMETERIES - Exempt for VAT</b>    |                    |                    |                     |   |                             |
| <b>Resident Fees</b>                  |                    |                    |                     |   |                             |
| <b>Private Grave</b>                  |                    |                    |                     |   |                             |
| Purchase and Grant (75 years)         | £1,200.00          | TBC                | TBC                 |   |                             |
| <b>Internment/Reopening</b>           |                    |                    |                     |   |                             |
| Up to 2 interments (each)             | £1,047.00          | TBC                | TBC                 |   |                             |
| Per extra interment (below 7ft)       | £219.00            | TBC                | TBC                 |   |                             |
| <b>Exhumations</b>                    |                    |                    |                     |   |                             |
| 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                 |   |                             |
| <b>Internment of cremated remains</b> |                    |                    |                     |   |                             |
| Purchase and Grant                    | £353.00            | TBC                | TBC                 |   |                             |
| Interment                             | £232.00            | TBC                | TBC                 |   |                             |
| Scattering of Ashes                   | £59.00             | TBC                | TBC                 |   |                             |
| <b>Search Fee</b>                     |                    |                    |                     |   |                             |
| Standard                              | £58.00             | TBC                | TBC                 |   |                             |
| <b>Change of Ownership</b>            |                    |                    |                     |   |                             |
| Standard                              | £83.00             | TBC                | TBC                 |   |                             |
| <b>Chapel</b>                         |                    |                    |                     |   |                             |
| Use of chapel                         | £58.00             | TBC                | TBC                 |   |                             |
| <b>Grave Maintenance</b>              |                    |                    |                     |   |                             |
| Soil or Turf                          | £77.00             | TBC                | TBC                 |   |                             |
| Full Maintenance                      | £154.00            | TBC                | TBC                 |   |                             |
| Attention only                        | £110.00            | TBC                | TBC                 |   |                             |
| <b>Non Resident Fees</b>              |                    |                    |                     |   |                             |
| <b>Private Grave</b>                  |                    |                    |                     |   |                             |
| Purchase and Grant (75 years)         | £3,693.00          | TBC                | TBC                 |   |                             |
| <b>Internment/Reopening</b>           |                    |                    |                     |   |                             |
| 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                 |   |                             |
| <b>Non private grave</b>              |                    |                    |                     |   |                             |
| Grave space only                      | £1,544.00          | TBC                | TBC                 |   |                             |
| <b>Exhumations</b>                    |                    |                    |                     |   |                             |
| 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                 |   |                             |
| <b>Internment of cremated remains</b> |                    |                    |                     |   |                             |
| Purchase and Grant                    | £1,180.00          | TBC                | TBC                 |   |                             |
| Interment                             | £360.00            | TBC                | TBC                 |   |                             |
| Scattering of Ashes                   | £59.00             | TBC                | TBC                 |   |                             |
| <b>Search Fee</b>                     |                    |                    |                     |   |                             |
| Standard                              | £58.00             | TBC                | TBC                 |   |                             |
| <b>Change of Ownership</b>            |                    |                    |                     |   |                             |
| Standard                              | £83.00             | TBC                | TBC                 |   |                             |
| <b>Chapel</b>                         |                    |                    |                     |   |                             |
| Use of chapel                         | £70.00             | TBC                | TBC                 |   |                             |
| <b>Grave Maintenance</b>              |                    |                    |                     |   |                             |
| Soil or Turf                          | £77.00             | TBC                | TBC                 |   |                             |
| Full Maintenance                      | £154.00            | TBC                | TBC                 |   |                             |
| Attention only                        | £110.00            | TBC                | TBC                 |   |                             |
| <b>LIBRARIES</b>                      |                    |                    |                     |   |                             |

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.

|   |         |     |     |  |
|---|---------|-----|-----|--|
| <b>Adults 16-59. Concessions: Children 0-11, Teens 12-15, Pensioners 60+, Lifestyle Plus cardholders.</b> |         |     |     |  |
| <b>Book Overdue and Reservation Charges</b>   |         |     |     |  |
| 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 |  |
| <b>Audio-Visual Loan and Overdue Charges</b>  |         |     |     |  |
| 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 Overdue to a maximum of 7.50 Age 16-59 (No VAT Charged)                                     | £0.75   | TBC | TBC |  |
| Talking Book Loans  | £1.00   | TBC | TBC |  |
| <b>Internet Charges</b>   |         |     |     |  |
| Access - After First Half Hour - Per Half Hour members (H&F School Children Free)                         | £0.50   | 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 |  |
| <b>Fax Charges - Per Page</b>   |         |     |     |  |
| 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 |  |
| <b>Photocopying - Per Page</b>  |         |     |     |  |
| 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 |  |
| <b>Sale Items - guide prices - No VAT Charged</b>   |         |     |     |  |
| <b>Withdrawn Library Books</b>  |         |     |     |  |
| Adult Fiction and Children's books  | £0.60   | TBC | TBC |  |
| 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 |  |
| <b>Miscellaneous Sale Items</b>   |         |     |     |  |
| ECO Bags  | £1.00   | TBC | TBC |  |
| Memory Sticks   | £9.00   | TBC | TBC |  |
| <b>Premises Hire - Per Hour</b>   |         |     |     |  |
| <b>Community Groups:</b>  |         |     |     |  |
| <i>(Voluntary groups in H&amp;F, Registered charities and Residents Associations only)</i>                |         |     |     |  |
| During Library Hours  | £15.00  | TBC | TBC |  |
| Outside library Hours   | £50.00  | TBC | TBC |  |
| <b>Other Groups</b>   |         |     |     |  |
| During Library Hours  | £30.00  | TBC | TBC |  |
| Outside library Hours   | £100.00 | TBC | TBC |  |
| <b>Exhibition Space - Per Day</b>   |         |     |     |  |
| Preparatory Day   | £60.00  | TBC | TBC |  |
| Exhibition Days   | £120.00 | 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.

|  |         |         |     |  |
|--|---------|---------|-----|--|
| <b>LEISURE</b>   |         |         |     |  |
| <b>Winter Pitch Bookings</b>   |         |         |     |  |
| <b>FOOTBALL</b>  |         |         |     |  |
| 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 - <b>In Borough state Schools</b>                                | £32.00  | £35.00  | 9%  |  |
| Football per hour - <b>out of borough and private Schools</b>                      | £37.60  | £42.00  | 12% |  |
| <b>**11-a-side All Weather Pitch</b>   |         |         |     |  |
| Adult  | £70.00  | £75.00  | 7%  |  |
| Junior   | £60.00  | £75.00  | 25% |  |
| In Borough state School  | £32.00  | £35.00  | 9%  |  |
| <b>Out of borough and private Schools</b>  | £37.60  | £42.00  | 12% |  |
| <b>**5-a-side All Weather Pitch</b>  |         |         |     |  |
| Adult  | £35.00  | £38.00  | 9%  |  |
| Junior   | £32.50  | £38.00  | 17% |  |
| School - In borough state Schools  | £17.00  | £20.00  | 18% |  |
| <b>Out of borough and private Schools</b>  | £19.98  | £24.00  | 20% |  |
| <b>RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES*</b>                     |         |         |     |  |
| 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 <b>Schools</b>                     | £32.00  | £35.00  | 9%  |  |
| Rugby per match @ Hurlingham - <b>out of borough and private schools</b>           | £37.60  | £42.00  | 12% |  |
| <b>Summer Pitch Booking</b>  |         |         |     |  |
| <b>CRICKET (10am - 5.00pm or 5.00pm -9.00pm)</b>                                   |         |         |     |  |
| 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 <b>School</b>                                  | £32.00  | £35.00  | 9%  |  |
| Cricket per hour - <b>out of borough and private schools</b>                       | £37.60  | £42.00  | 12% |  |
| <b>ROUNDER'S/BASEBALL</b>  |         |         |     |  |
| Per pitch per game   | £70.00  | £75.00  | 7%  |  |
| Rounder's per hour - in borough state <b>Schools</b>                               | £32.00  | £35.00  | 9%  |  |
| Rounder's per hour - out of borough and private <b>schools</b>                     | £37.60  | £42.00  | 12% |  |
| <b>MINI BASEBALL</b>   |         |         |     |  |
| Per pitch per game   | £50.00  | £50.00  | 0%  |  |
| <b>SOFTBALL</b>  |         |         |     |  |
| Per pitch per game   | £70.00  | £75.00  | 7%  |  |
| <b>BICYCLE POLO</b>  |         |         |     |  |
| Weekends   | £70.00  | £75.00  | 7%  |  |
| Weekdays   | £60.00  | £65.00  | 8%  |  |
| <b>TOUCH/TAG RUGBY (half size of football pitch, 2 pitches = 1 football pitch)</b> |         |         |     |  |
| Weekdays   | £32.00  | £35.00  | 9%  |  |
| Weekends   | £30.00  | £35.00  | 17% |  |
| Tag Rugby per hour - in borough state <b>School</b>                                | £32.00  | £35.00  | 9%  |  |
| Tag Rugby - out of borough and private <b>schools</b>                              | £37.60  | £42.00  | 12% |  |
| <b>ATHLETICS- Adult and Corporate groups</b>                                       |         |         |     |  |
| 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% |  |
| <b>ATHLETICS Hurlingham Park inc. changing rooms- Schools</b>                      |         |         |     |  |
| 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%  |  |



|  |         |         |     |  |
|--|---------|---------|-----|--|
| <b>Athletics &amp; Sports Days all other parks (South Park, Ravenscourt, Brook Green, Lillie Road)</b> |         |         |     |  |
| 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%  |  |
| <b>TENNIS - Pay &amp; Play</b>   |         |         |     |  |
| 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%  |  |
| Tennis Booking - Annual Membership Card  |         |         |     |  |
| <b>TENNIS pre paid advance bookings</b>  |         |         |     |  |
| <b>5 games</b>   |         |         |     |  |
| Adult  | £35.00  | £35.00  | 0%  |  |
| Junior   | £17.50  | £17.50  | 0%  |  |
| School   | £17.50  | £17.50  | 0%  |  |
| <b>10 games</b>  |         |         |     |  |
| Adult  | £70.00  | £70.00  | 0%  |  |
| Junior   | £35.00  | £35.00  | 0%  |  |
| School   | £35.00  | £35.00  | 0%  |  |
| <b>Coaching Licence Fees</b>   |         |         |     |  |
| Coaches Licence Fee (One payment)  | £920.00 | £920.00 | 0%  |  |
| Coaches Licence Fee (Six payments)   | £960.00 | £960.00 | 0%  |  |
| <b>NETBALL</b>   |         |         |     |  |
| 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 <b>School</b>  | £10.00  | £12.00  | 20% |  |
| Netball per hour - out of borough and private <b>schools</b>   | £11.75  | £14.40  | 23% |  |
| <b>COMMUNITY ROOM @ HURLINGHAM</b>   |         |         |     |  |
| Room Hire only   | £46.00  | £50.00  | 9%  |  |
| Room Hire (1hr), Sports Pitch (1hr) Party Hire   | £90.00  | £95.00  | 6%  |  |
| <b>CHANGING ROOM @ HURLINGHAM</b>  |         |         |     |  |
| <b>Sports booking for grass area have priority - if available</b>                                      |         |         |     |  |
| 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% |  |
| <b>BOWLS</b>   |         |         |     |  |
| 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%  |  |
| <b>TRAINING AREA &amp; FLOODLIGHTS @ HURLINGHAM</b>  |         |         |     |  |
| Training area per hour - includes Change & Com room<br>(H&F RFC use only, floodlights extra)           | £32.00  | £35.00  | 9%  |  |
| <b>Fulham Football Club - Grass pitch and Community Room Prices</b>                                    |         |         |     |  |
| Grass pitches, Com Room & Changing room -per day   | £225.00 | £230.00 | 2%  |  |

| <b>TRAINING AREAS at LILLIE ROAD, BISHOPS PARK, SOUTH PARK and EEL BROOK COMMON</b> |           |           |            |  |
|---|-----------|-----------|------------|--|
| Football, Rugby, Gaelic Football, Australian Rules Football                         |           |           |            |  |
| Training area per hour  | £32.00    | £35.00    | 9%         |  |
| Equipment Storage   | £150.00   | £150.00   | 0%         |  |
| <b>GROUP TRAINING INSTRUCTOR ANNUAL LICENCE FEE</b>                                 |           |           |            |  |
| PERSONAL TRAINER ANNUAL LICENCE FEE   | £1,200.00 | £1,200.00 | 0%         |  |
|   | £350.00   | £350.00   | 0%         |  |
| <b>Discounts Allowed on booking price</b>   |           |           |            |  |
| 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%        |  |
| <b>SPORTS CHARGES - Linford Christie Stadium</b>                                    |           |           |            |  |
| <b>Athletics</b>  |           |           |            |  |
| *Under 16's Over 60's or Disabled   | £0.00     | £0.00     | 0%         |  |
| <b>Annual Inclusive Pass</b>  |           |           |            |  |
| 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%         |  |
| <b>Causal Use session Price</b>   |           |           |            |  |
| 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%         |  |
| <b>Track Hire</b>   |           |           |            |  |
| 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 more 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 |  |

| <b>Pitches &amp; Ancillary Hire Services</b>                   |   |   |            |  |
|--|---|---|------------|--|
| <b>11-a-side AWP Main (whole pitch)</b>                        |   |   |            |  |
| Adult  | £80.00  | £82.00  | 2%         |  |
| Club   | £60.00  | £62.00  | 3%         |  |
| School   | £40.00  | £42.00  | 5%         |  |
| <b>Out of borough and private Schools</b>                      | £47.00  | £50.40  | 7%         |  |
| <b>Contact Price for QPR-Chelsea-Chiswick Hockey</b>           |   |   |            |  |
| Adult  | £40.00  | £45.00  | 13%        |  |
| Junior   | £27.00  | £30.00  | 11%        |  |
| <b>5-a-side AWP</b>  |   |   |            |  |
| Adult & Club - Peak  | £35.00  | £38.00  | 9%         |  |
| Adult & Club - Off Peak  | £20.00  | £22.00  | 10%        |  |
| Schools  | £17.00  | £20.00  | 18%        |  |
| <b>Out of borough and private Schools</b>                      | N/A   | £24.00  | New Charge |  |
| <b>Contact Price for QPR-Chelsea-Chiswick Hockey</b>           |   |   |            |  |
| Adult  | £20.00  | £22.00  | 10%        |  |
| Junior   | £17.00  | £20.00  | 18%        |  |
| * Off Peak rate are charged before 18H00 Mon - Fri excl W/ends |   |   |            |  |
| <b>Grass Pitches</b>   |   |   |            |  |
| 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%         |  |
| <b>Rooms / Storage Hire</b>                                    |   |   |            |  |
| 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%         |  |
| <b>TRANSPORT</b>   |   |   |            |  |
| <b>Transport Workshops - Internal Charges</b>                  |   |   |            |  |
| 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<br>(excluding Fuel<br>and NSEs) +<br>10.5% | Total Cost<br>(excluding Fuel<br>and NSEs) +<br>10.5% |            |  |
| <b>Transport Workshops - External Charges</b>                  |   |   |            |  |
| 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<br>Insurance Cost<br>only + 10.5%            | Based on<br>Insurance Cost<br>only + 10.5%            |            |  |

| <b>WASTE MANAGEMENT</b>   |         |        |            |  |
|---|---------|--------|------------|--|
| <b>Trade Waste Charges</b>  |         |        |            |  |
| 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                                       |
| <b>Trade Bulky Collections</b>  |         |        |            |  |
| 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        |  |
| <b>Skips &amp; Compactors</b>   |         |        |            |  |
| Domestic Compactors - Internal  | £141.20 | TBC    | TBC        |  |
| Domestic Compactors - External  | £141.20 | TBC    | TBC        |  |
| Commercial Compactors   | £350.00 | TBC    | TBC        |  |
| Commercial Skips  | £200.00 | TBC    | TBC        | To be confirmed following review of waste disposal costs |
| <b>Duty of Care Certificates</b>                                      |         |        |            |  |
| 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 |  |
| <b>Household Waste</b>  |         |        |            |  |
| <b>Household Bulky Collections - VAT Zero rated</b>                   |         |        |            |  |
| 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 |  |
| <b>General Bagged Household Waste - VAT Zero rated</b>   |  |  |     |  |
| Minimum charge for up to 10 sacks of miscellaneous waste   | £0.00  | £0.00  |     |  |
| Further items charged at £2.00 per additional sack   |  |  |     |  |
| <b>Household Derived Builders Rubble - VAT Zero rated</b>  |  |  |     |  |
| 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   |  |  |     |  |
| <b>Bathroom Suites (items include bath, toilet, hand basin &amp; shower stand)</b>               |  |  |     |  |
| First item   | £30.00   | £30.00   |     |  |
| Further items charged at £6.00 per additional item   |  |  |     |  |
| <b>Household Fencing Waste</b>   |  |  |     |  |
| 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   |     |  |
| <b>STREET TRADING CHARGES</b>  |  |  |     |  |
| <b>CERTIFICATE OF REGISTRATION</b>   |  |  |     |  |
| 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%  |  |
| <b>Street &amp; Market Traders - Weekly charges</b>  |  |  |     |  |
| 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%  |  |
| <i>An additional charge of £10 per day will be payable for trading on Friday and/or Saturday</i> |  |  |     |  |
| <b>News Vendors</b>  |  |  |     |  |
| <b>Annual Charges</b>  | £3,053.00  | £3,053.00  | 0%  |  |
| <b>Daily charges:</b>  |  |  |     |  |
| 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>       |  |  |     |  |
| <b>Charges for Traders outside football grounds</b>  |  |  |     |  |
| 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>                                  |  |  |     |  |

No plan to increase for 2012/13. Service review planned for 2012.

| <b>HALL, PARKS &amp; OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)</b>       |         |         |    |  |   |
|---|---------|---------|----|--|---|
| <b>HTH Assembly Hall &amp; FTH Grand Hall</b>                                   |         |         |    |  |   |
| 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% |  |   |
| <b>FTH Concert Hall</b>   |         |         |    |  |   |
| 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    |
| Fiat 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    |
| <b>HTH Small Hall</b>   |         |         |    |  |   |
| 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%  |   |
| <b>HTH Committee Room 1, Courtyard Room, Council Chamber</b>        |                     |                     |     |   |
| 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%  |   |
| <b>HIRE OF PARKS &amp; OPEN SPACES FOR EVENTS - CHARGES PER DAY</b> |                     |                     |     |   |
| 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 |     |   |
| <b>ADD ON SUPPLEMENTS</b>   |                     |                     |     |   |
| 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%  |   |

| Safer Neighbourhoods Fees & Charges 2011/12 - 2012/13                             | 2011/12 | 2012/13 | % Change | Comments |
|---|---------|---------|----------|----------|
| <b>Street Scene Enforcement (Zero VAT)</b>  |         |         |          |          |
| 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%       |          |
| <b>Anti Social Behaviour</b>  |         |         |          |          |
| Anti Social Behaviour investigations (charge per hour)                            | £100.00 | £100.00 | 0%       |          |
| <b>Mortuary Services</b>  |         |         |          |          |
| Infectious cases from Kingston Hospital to Fulham Mortuary                        | £750.00 | £750.00 | 0%       |          |
| <b>Registration of Births, Deaths &amp; Marriages</b>                             |         |         |          |          |
| <b>Civil Marriage/Civil Partnership</b>   |         |         |          |          |
| <b>Mayor's Parlour, Fulham Town Hall (Register Office)</b>                        |         |         |          |          |
| Mon - Thur  | £83.00  | £83.00  | 0%       |          |
| Fri - Sat   | £133.00 | £133.00 | 0%       |          |
| <b>Walham Green Room Fulham Town Hall</b>   |         |         |          |          |
| Mon - Thur  | £175.00 | £175.00 | 0%       |          |
| Fri - Sat   | £235.00 | £235.00 | 0%       |          |
| <b>Council Chamber – Fulham Town Hall</b>   |         |         |          |          |
| 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%       |          |
| <b>Approved Venues</b>  |         |         |          |          |
| Mon - Thur  | £323.50 | £323.50 | 0%       |          |
| Fri - Sat   | £403.50 | £403.50 | 0%       |          |
| Sun/Bank Holidays   | £503.50 | £503.50 | 0%       |          |
| <b>Naming Ceremonies/Marriage Vows Renewal</b>                                    |         |         |          |          |
| <b>Hammersmith and Fulham Register Office, Fulham Town Hall (Up to 60 people)</b> |         |         |          |          |
| 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%       |          |

Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.



|  |                           |                           |                            |  |  |  |  |
|--|---------------------------|---------------------------|----------------------------|--|--|--|--|
| <b>Fulham Council Chamber, Fulham Town Hall (Up to 100 people)</b> |                           |                           |                            |  |  |  |  |
| Fri  | £306.00                   | £306.00                   | 0%                         |  |  |  |  |
| Sat  | £408.00                   | £408.00                   | 0%                         |  |  |  |  |
| Sun/Bank Holidays  | £560.00                   | £560.00                   | 0%                         |  |  |  |  |
| <b>Other Venues*</b>   |                           |                           |                            |  |  |  |  |
| 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%                         |  |  |  |  |
| <b>Other Fees</b>  |                           |                           |                            |  |  |  |  |
| Same day service for copy certificates                             | £3.50                     | £3.50                     | 0%                         |  | Statutory charge - cannot be increased on discretionary grounds.   |  |  |
| <b>NCS Fees</b>  |                           |                           |                            |  |  |  |  |
| 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%                         |  |  |  |  |
| <b>Children's Services</b>   | <b>2011/12 Charge (£)</b> | <b>2012/13 Charge (£)</b> | <b>Proposed Uplift (%)</b> | <b>Total Estimated Income Stream for 12/13</b> | <b>Reason for uplift/exemption</b>   |  |  |
| <b>Play Service</b>  |                           |                           |                            |  |  |  |  |
| Play Service - Out of Hours School Care (Full Fee) per day         | 8.10                      | 0.00                      | 0%                         | NIL  | Service to be commissioned out to schools to provide directly  |  |  |
| Play Service - Out of Hours School Care (Concession) per day       | 5.50                      | 0.00                      | 0%                         |  |  |  |  |
| <b>Community Hall Hire- Edward Woods</b>                           |                           |                           |                            |  |  |  |  |
| Community Hall Hire - 1 room per hour                              | 9.40                      | 9.40                      | 0%                         | £28,400  | Negligible usage   |  |  |
| Community Hall Hire - 1 hall per hour.                             | 15.30                     | 15.30                     | 0%                         |  |  |  |  |
| Private Hall Hire - 1 room per hour.                               | 22.95                     | 22.95                     | 0%                         |  |  |  |  |
| Private Hall Hire - 1 hall per hour                                | 42.40                     | 42.40                     | 0%                         |  |  |  |  |
| <b>School Meal Fees</b>  |                           |                           |                            |  |  |  |  |
| School Meals- Primary (Pupils)                                     | 2.40                      | 2.45                      | 2%                         | £2,894,200                                     | Expenditure Inflation set in contract  |  |  |
| School Meals- Secondary (Pupils)                                   | 1.85                      | 1.90                      | 3%                         |  |  |  |  |
| School Meals- Primary (Adults)                                     | 2.95                      | 3.05                      | 3%                         |  |  |  |  |
| School Meals- Secondary (Adults)                                   | 3.21                      | 3.05                      | -5%                        |  |  |  |  |
| <b>City Learning</b>   |                           |                           |                            |  |  |  |  |
| <b>CLC 1</b>   |                           |                           |                            |  |  |  |  |
| Full day   | 465.00                    | 465.00                    | 0%                         | £5,690   | Fees have not been increased since 2008 and benchmarking revealed existing charges were lower than comparable venues.                    |  |  |
| Half day   | 235.00                    | 235.00                    | 0%                         |  |  |  |  |
| <b>CLC 2</b>   |                           |                           |                            |  |  |  |  |
| Full day   | 465.00                    | 465.00                    | 0%                         |  |  |  |  |
| Half day   | 235.00                    | 235.00                    | 0%                         |  |  |  |  |
| <b>CLC 3</b>   |                           |                           |                            |  |  |  |  |
| Full day   | 465.00                    | 465.00                    | 0%                         |  |  |  |  |
| Half day   | 235.00                    | 235.00                    | 0%                         |  |  |  |  |
| Conference per day   | 330.00                    | 330.00                    | 0%                         |  |  |  |  |
| Curriculum Support/Training per day                                | 660.00                    | 660.00                    | 0%                         |  |  |  |  |
| Technical Support per day  | 660.00                    | 660.00                    | 0%                         |  |  |  |  |
| IT Consultancy per day   | 660.00                    | 660.00                    | 0%                         |  |  |  |  |
| <b>Lilla Huset</b>   |                           |                           |                            |  |  |  |  |
| <b>Education Staff</b>   |                           |                           |                            |  |  |  |  |
| Meeting Room   | 80.00                     | 80.00                     | 0%                         | £112,433                                       | Charges fixed for academic year so 11/12 fees would apply from 1st September 2011. Any further increase would occur from September 2012. |  |  |
| Boardroom  | 165.00                    | 165.00                    | 0%                         |  |  |  |  |
| Training Suite   | 195.00                    | 195.00                    | 0%                         |  |  |  |  |
| Conference Room  | 245.00                    | 245.00                    | 0%                         |  |  |  |  |
| <b>LBHF EX EDU</b>   |                           |                           |                            |  |  |  |  |
| Meeting Room   | 110.00                    | 110.00                    | 0%                         |  |  |  |  |
| Boardroom  | 220.00                    | 220.00                    | 0%                         |  |  |  |  |
| Training Suite   | 245.00                    | 245.00                    | 0%                         |  |  |  |  |
| Conference Room  | 300.00                    | 300.00                    | 0%                         |  |  |  |  |
| <b>External Users</b>  |                           |                           |                            |  |  |  |  |
| Meeting Room   | 100.00                    | 100.00                    | 0%                         |  |  |  |  |
| Boardroom  | 250.00                    | 250.00                    | 0%                         |  |  |  |  |
| Training Suite   | 375.00                    | 375.00                    | 0%                         |  |  |  |  |
| Conference Room  | 400.00                    | 400.00                    | 0%                         |  |  |  |  |

| Environment Services  | 2011/12 Charge (£)                          | 2012/13 Charge (£)                          | Proposed Uplift (%) | Total Estimated Income Stream for 12/13                             | Reason for uplift/exemption   |
|---|---|---|---------------------|---|---|
| Fee Description   | 2011/12 Charge (£)                          | 2012/13 Charge (£)                          | Proposed Uplift (%) | Total Estimated Income Stream for 12/13, or 11/12 projected income. | Reason for uplift   |
| Full search (Non NLIS)  | 269.00                                      | 269.00                                      | 0%                  |   |   |
| Full search (NLIS)  | 230.00                                      | 230.00                                      | 0%                  |   |   |
| Part II enquiries   | 14.00                                       | 14.00                                       | 0%                  |   |   |
| Additional enquiries  | 24.00                                       | 24.00                                       | 0%                  |   |   |
| Additional parcels  | 24.00                                       | 24.00                                       | 0%                  |   |   |
| Pre-Application Advice  | N/A   | 97.92                                       | 100%                |   | New charge  |
| Schedule A  | Various, depending on size and type of work | Various, depending on size and type of work | 0%                  |   |   |
| Schedule B  | Various, depending on size and type of work | Various, depending on size and type of work | 0%                  | £1,349,300  | Charges were increased in Oct 2010, putting LBHF in the top quartile of charging authorities in a price sensitive service |
| Exempt Building Works Consent   | 100.00                                      | 100.00                                      | 0%                  |   |   |
| Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data   | 88.00                                       | 88.00                                       | 0%                  |   |   |
| Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters | 88.00                                       | 88.00                                       | 0%                  |   |   |
| Individual's first permit (6mths)   | 71.00                                       | 71.00                                       | 0%                  |   |   |
| Individual's second permit (6mths)  | 252.00                                      | 252.00                                      | 0%                  |   |   |
| Individual's first permit (Yearly)  | 119.00                                      | 119.00                                      | 0%                  | £3,853,500  |   |
| Individual's second permit (Yearly)   | 482.00                                      | 482.00                                      | 0%                  |   |   |
| Discounted permit charges (Green vehicles)  | 60.00                                       | 60.00                                       | 0%                  |   | Resident permit charge increase in January 2011   |
| Business first permit (6mths)   | 450.00                                      | 450.00                                      | 0%                  |   |   |
| Business second permit (6mths)  | 712.00                                      | 712.00                                      | 0%                  | £632,500  |   |
| Business first permit (Yearly)  | 766.00                                      | 766.00                                      | 0%                  |   |   |
| Business second permit (Yearly)   | 1269.00                                     | 1269.00                                     | 0%                  |   |   |
| Per hour  | 2.20  | 2.20  | 0%                  | £12,948,900   | Price increase in November 2010   |
|   | 35.00                                       | 35.00                                       | 0%                  | £917,200  | Price increase in January 2011  |
| Community Infrastructure Levy (CIL) - Mayor of London: All except stated  | N/A   | £50/m                                       | 100%                | £0  | New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London                  |
| Community Infrastructure Levy (CIL) - Mayor of London: Education and Health   | N/A   | £0/m  | 100%                | £0  | New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London                  |
| Planning application fees   | Various                                     | Various                                     | 0%                  | £1,340,000  | No change - Changes in charging regulations expected  |
| Decision Notice   | 10.00                                       | 15.00                                       | 50%                 |   |   |
| TPO   | 13.00                                       | 15.00                                       | 15%                 |   |   |
| Sect 106  | 23.00                                       | 25.00                                       | 9%                  |   |   |
| Article 4   | 10.00                                       | 15.00                                       | 50%                 |   |   |
| Enforcement Notice  | 10.00                                       | 15.00                                       | 50%                 |   | Increase in photocopying charges  |
| AO  | 10.00                                       | 11.00                                       | 10%                 |   |   |
| A1  | 8.00  | 8.50  | 6%                  |   |   |
| A3  | 5.00  | 5.25  | 5%                  |   |   |
| A4  | 2.50  | 2.75  | 10%                 |   |   |
| Renewal Level 1   |   | £150 plus therapists verification fee(s)    | n/a                 |   | New fee structure   |
| New Application Level 1   |   | £176 plus therapists verification fee(s)    | n/a                 |   | New fee structure   |
| Renewal Level 2   |   | £575 plus therapists verification fee(s)    | n/a                 |   | New fee structure   |
| New Application Level 2   |   | £660 plus therapists verification fee(s)    | n/a                 |   | New fee structure   |
| Renewal Level 3   |   | £1020 plus therapists verification fee(s)   | n/a                 |   | New fee structure   |

|   |                            |   |                            |  |   |                   |
|---|----------------------------|---|----------------------------|--|---|-------------------|
| New Application Level 3                                       |                            | £1173 plus therapists verification fee(s)   | n/a                        |  |   | New fee structure |
| Therapist Verification fee valid 3 years                      |                            | 60.00   | n/a                        |  |   | New fee structure |
| Minor variations admin fee*                                   |                            | 60.00   | n/a                        |  |   | New fee structure |
| Additional treatment  |                            | pro rata New Application Level fee or £75 whichever is greatest plus variation admin fee  | n/a                        | £87,500  |   | New fee structure |
| Amendment to standard conditions                              |                            | £150 plus variation admin fee   | n/a                        |  |   | New fee structure |
| Occasional Licence up to 5 days at 50% of New application fee |                            | Level 1 £88 plus therapists verification fee(s)<br>Level 2 £330 plus therapists verification fee(s)<br>Level 3 £575 plus therapists verification fee(s) | n/a                        |  |   | New fee structure |
| Duplicate licence admin fee                                   |                            | 60.00   | n/a                        |  |   | New fee structure |
| <b>Housing and Regeneration Department.</b>                   | <b>2011/12 Charge (£)</b>  | <b>2012/13 Charge (£)</b>   | <b>Proposed Uplift (%)</b> | <b>Total Estimated Income Stream for 12/13, or 11/12 projected income.</b> | <b>Reason for uplift</b>  |                   |
| <b>Private Sector Leasing</b>                                 |                            |   |                            |  |   |                   |
| Private Sector Leasing Water Charges                          | Varies                     | Varies  | subject to water company   | depend on number of units  | Increasing subjected to Water Company charges   |                   |
| Private Sector Leasing Rent (average per week)                | 299.20 as at 1 August 2011 | unchange  | Nil                        | depend on number of units. £6.9M for 2011/12 as projected on 1 August 2011 | From April 2011 to March 2013, the PSL rent threshold is based on the January 2011 Local Housing Allowance (LHA). The LHA varies according to changes in market rents, the location of the property and its bedroom size. The threshold formula is 90% of LHA plus £40 and subject to a cap of £500 on Inner London and Outer South West London Broad Rental Market Areas (BRNA) and a caps of £375 on other BRMAs. |                   |
| <b>Bed &amp; Breakfast Temporary Accommodation</b>            |                            |   |                            |  |   |                   |
| B & B Rent Single/Family                                      | 234.55 as at 1 August 2011 | unchange  | Nil                        | depend on number of units. £672K for 2011/12 as projected on 1 August 2011 | From April 2011 to March 2013, the B&B rent threshold is based on the January 2011 Local Housing Allowance (LHA). The LHA varies according to changes in market rents, the location of the property and its bedroom size. This fee is the LHA threshold for one bedroom.  |                   |
| <b>Adult Education &amp; Learning Skills Service</b>          |                            |   |                            |  |   |                   |
| Adult Education Class Full Fee per hour Band 1                | 1.93                       | 1.97  | 2.00                       | 623,700  |   |                   |
| Adult Education Class Full Fee per hour Band 2                | 3.05                       | 3.11  | 2.00                       |  |   |                   |
| Adult Education Class Full Fee per hour Band 3                | 4.18                       | 4.26  | 2.00                       |  |   |                   |
| Adult Education Class Full Fee per hour Band 4                | 5.25                       | 5.35  | 2.00                       |  |   |                   |
| Adult Education Class Full Fee per hour Band 5                | 10.92                      | 11.14   | 2.00                       |  |   |                   |
| Adult Education Class Conc. Fee per hour Band 1               | 0.80                       | 0.82  | 2.00                       |  |   |                   |
| Adult Education Class Conc. Fee per hour Band 2               | 1.23                       | 1.26  | 2.00                       |  |   |                   |
| Adult Education Class Conc. Fee per hour Band 3               | 1.66                       | 1.69  | 2.00                       |  |   |                   |
| Adult Education Class Conc. Fee per hour Band 4               | 2.09                       | 2.13  | 2.00                       |  |   |                   |
| Adult Education Creche Full Fee                               | 9.32                       | 9.50  | 2.00                       |  |   |                   |
| Adult Education Creche Standard Fee                           | 3.43                       | 3.50  | 2.00                       |  |   |                   |
| Adult Education Creche Conc. Fee                              | 1.50                       | 1.53  | 2.00                       |  |   |                   |
| Adult Education Creche. Fee for Skills for Life               | 1.50                       | 1.53  | 2.00                       |  |   |                   |