

**HAMBLETON DISTRICT COUNCIL**

**Report To:** Cabinet  
11 December 2012

**Subject:** DRAFT REVENUE BUDGET 2013/14

**All Wards**  
**Portfolio Holder for Resources: Councillor R Kirk**

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**1.0 PURPOSE AND BACKGROUND:**

- 1.1 The purpose of the report is to present at a strategic level the draft Revenue Budget proposals for the next financial year.
- 1.2 The summary estimates in this report are shown at Annex A and present the 2011/12 Actual; 2012/13 Original; 2012/13 latest Approved and 2013/14 Estimate. Commentary on the budget proposal is also contained in Annex A. Theme budgets are shown at Annex B.

**2.0 DRAFT ESTIMATES 2013/14:**

- 2.1 The draft estimate for 2012/13 show a net budget of £7,691,460 which is in line with the Financial Strategy target.
- 2.2 Taking into consideration the funding position and cost pressures facing local Government, this is a very satisfactory position.

**3.0 FINANCIAL STRATEGY:**

- 3.1 The draft revenue estimate for 2013/14 is within the financial constraints of the Financial Strategy approved by Cabinet on 27 December 2012.
- 3.2 The Financial Strategy makes a number of assumptions around the level of grant support to be received by the Council and Council Tax. Any discrepancy between these assumptions and the final position will affect the contribution from the Council Tax-payers Reserve in 2013/14 to support the Revenue Budget. The draft Revenue Budget will remain unaffected.

**4.0 RISK ASSESSMENT:**

- 4.1 The main risk associated with setting budgets are clearly financial, although the consequence of this may have an impact on service delivery. However, the risk of approving or not approving the recommendation are not significant.

**5.0 DECISION SOUGHT:**

- 5.1 Members are asked to consider the Revenue Budget proposals and approve them.

**6.0 RECOMMENDATIONS:**

- 6.1 It is recommended that Council approves the draft Revenue Estimates for 2013/14.

JUSTIN IVES

**Background papers:** None  
**Author ref:** JI  
**Contact:** Justin Ives, Director of Resources  
Direct Line No 767022

**REVENUE BUDGET – DRAFT ESTIMATES 2013/14****1.0 DRAFT ESTIMATES 2012/13**

1.1 The table below details the draft revenue budget for 2013/14 at a strategic level.

	<b>2011/12 Actual £</b>	<b>2012/13 Original £</b>	<b>2012/13 Latest £</b>	<b>2013/14 Original £</b>
Corporate Services	1,174,295	1,222,700	1,208,380	1,205,310
Customer Services	654,254	732,370	659,930	632,870
Housing and Planning	3,000,665	3,668,940	3,492,520	3,695,810
Leisure and Health	1,198,124	1,051,580	1,008,340	960,390
Resources	1,044,986	1,245,580	1,101,790	1,120,220
	<b>7,072,324</b>	<b>7,921,170</b>	<b>7,470,960</b>	<b>7,614,600</b>
Internal Drainage Board	72,446	74,620	74,620	76,860
Capital Finance Charges	4,910,977	-	-	
<b>Net Budget</b>	<b>12,055,747</b>	<b>7,995,790</b>	<b>7,545,580</b>	<b>7,691,460</b>

1.2 The budget has been prepared in accordance with the Council's priorities reflected in the Council Plan.

1.3 A detailed schedule of services budgets that constitute the total budget in each theme is shown at Annex B.

**2.0 FINANCIAL STRATEGY:**

2.1 The Council's latest Financial Strategy was approved by Cabinet on 27 November 2012 and to be presented to Full Council on 11 December 2012. The draft Revenue Budget for 2013/14 is with the financial constraints set by the Financial Strategy.

2.2 A number of assumptions which underpin the Financial Strategy have been applied in setting the 2013/14 draft Revenue Budget, these include:-

- The Revenue Budget assumes that the Bank of England base will remain low at 0.5% throughout 2013/14;
- An appropriate increase in fees and charges taking into consideration the nature of the service and its impact on commercial viability and local economic circumstances. A full schedule of fees and charges for 2013/14 is shown in Annex B(1);
- A provision of 2% has been included for a pay award in 2013/14, this will be subject to national negotiations;
- It is assumed that the localisation of Council Tax Benefit will not impact upon the 2013/14 draft Revenue Budget.

2.3 The Financial Strategy for 2013/14 assumes that the Council will accept the 1% Council Tax Freeze Grant offered by central Government and not increase Council Tax. Also, that the Council will receive a 12% reduction in the level of Grant support from central

Government and be in receipt of a significant amount of New Homes Bonus Grant. All of which will be used to balance the budget and limit the Council's reliance on the Council Tax-payer Reserve. The assumptions in the Financial Strategy on the level of income generated by these streams is on a prudent basis. However, should the financial settlement be worse than anticipated the Financial Strategy will be revisited and updated, it will not impact on the draft Revenue Budget 2013/14.

### **3.0 RESERVES AND BALANCES:**

3.1 As the draft Revenue Budget has been set within the constraints of the Financial Strategy, the assumed level of revenue reserves and balances at 31 March 2014 remain consistent with the Financial Strategy.

3.2 A summary of anticipated revenue reserves and balances at 31 March 2014 is set out below:-

<b>Reserve</b>	<b>Balance £</b>
Council Tax-payers	9,921,143
Capital Fund	3,865,178
Grants	218,767
One-Off Fund	1,884,914
General Fund Working Balance	2,000,000
<b>TOTAL</b>	<b>17,890,002</b>

3.3 This reserve position is reliant on the income streams detailed in paragraph 2.3.

### **4.0 FINANCIAL OUTLOOK:**

4.1 Although the draft Revenue Budget 2013/14 and Financial Strategy represent a robust position, the Council is not immune to the significant economic and financial challenges facing the whole of the public sector in the UK.

4.2 Based on forecasts by the Local Government Association, the Council anticipates that it will see a reduction in its grant support from central Government of 48% by 2020.

4.3 These unprecedented reductions in Government grant support increase the Council's reliance on other revenue income streams such as New Homes Bonus Grant and fees and charges to preserve its front-line services for the community.

4.4 In addition, these reductions cannot be considered in isolation when considered against a backdrop of inflation above Government targets, significant increases in energy prices, reduced investment interest rates and a slow down in house building which limits the Council's ability to generate New Homes Bonus Grant presents a very challenging financial outlook for the Council.

4.5 Due to the Council's significant revenue balances it is in a better financial position than most to deal with these financial challenges. However, to maintain this position efforts must be made in setting future budgets to, where possible, preserve these reserve levels and protect the Council's financial position.

**ESTIMATES SUMMARY**  
**2013/14**  
**Summary of Expenditure/(Income)**

2011/12 Actuals	Details	2012/13		2013/14 Estimate
		Original	Latest	
£		£	£	£
1,174,295	Corporate Services	1,222,700	1,208,380	1,205,310
654,254	Customer Services	732,370	659,930	632,870
3,000,665	Housing & Planning	3,668,940	3,492,520	3,695,810
1,198,124	Leisure & Health	1,051,580	1,008,340	960,390
1,044,986	Resources	1,245,580	1,101,790	1,120,220
7,072,324		7,921,170	7,470,960	7,614,600
72,446	Internal Drainage Boards	74,620	74,620	76,860
4,910,977	Capital Financing Costs	-	-	-
12,055,747	Sub-total	7,995,790	7,545,580	7,691,460

**Corporate Services HDC****Summary**

2011/12 Actuals	Page Ref	Details	2012/13		2013/14
			Original	Latest	Estimate
£			£	£	£
-	CPG01	Personnel & Payroll	-	-	-
895,879	CPG02	Democratic Services	958,310	943,070	995,700
-	CPG03	Committee Services	-	(1,920)	-
136,239	CPG04	Elections	138,650	138,050	160,200
-	CPG05	Design & Maintenance	-	2,400	-
4,500	CPG06	Information & Improvement	-	(2,560)	-
34,028	CPG07	Health & Safety at Work	34,580	34,580	35,620
49,459	CPG08	Administrative Buildings	56,030	55,810	85,360
-	CPG09	Legal Services	-	(1,570)	-
12,770	CPG10	Defences Against Flooding	4,400	4,400	8,420
5,528	CPG11	Cemeteries & Closed Churchyard	4,760	4,760	5,920
(181,155)	CPG12	Off Street Parking	(161,660)	(162,000)	(250,760)
217,597	CPG13	Footway Lightning	257,530	263,700	241,270
93,444	CPG14	Public Conveniences	9,470	9,470	8,560
(93,994)	CPG15	Market Undertakings	(79,370)	(79,810)	(84,980)
<b>1,174,295</b>		<b>NET EXPENDITURE</b>	<b>1,222,700</b>	<b>1,208,380</b>	<b>1,205,310</b>
774,740		Capital Financing Costs			
<b>1,949,035</b>			<b>1,222,700</b>	<b>1,208,380</b>	<b>1,205,310</b>

## Customer Services HDC

### Summary

2011/12 Actuals	Page Ref	Details	2012/13		2013/14 Estimate
			Original	Latest	
£			£	£	£
-	CSG02	Economic Development	4,720	2,980	-
1,440	CSG03	Tourism	20	-	-
27,083	CSG05	Visitor Centres	3,760	3,760	2,900
132,952	CSG06	World of James Herriot	103,260	43,260	12,960
(90,693)	CSG07	Workspace Management	102,290	82,165	(56,200)
3,483	CSG08	Business Grants	14,160	13,995	23,560
47,456	CSG09	Env Grants & Initiatives	57,880	57,580	57,890
295,704	CSG10	Community Development (HDC)	203,000	203,000	316,190
27,488	CSG12	Grants & Subscriptions	28,470	28,470	32,450
54,025	CSG13	Building Control	44,320	56,020	96,920
(39)	CSG14	Business & Community	-	(1,110)	-
47,226	CSG15	CCTV	65,260	64,580	69,080
58,917	CSG16	Community Safety (HDC)	58,550	58,550	45,320
0	CSG17	Community Safety (PART)	1,400	1,400	610
49,212	CSG18	Public Transport	45,280	45,280	31,190
<b>654,254</b>		<b><u>NET EXPENDITURE</u></b>	<b>732,370</b>	<b>659,930</b>	<b>632,870</b>
3,004,339		Capital Financing Costs			
<b>3,658,593</b>			<b>732,370</b>	<b>659,930</b>	<b>632,870</b>

## Resources HDC

### Summary

2011/12 Actuals	Page Ref	Details	2012/13		2013/14
			Original	Latest	Estimate
£			£	£	£
(233,422)	RSG02	Interest & Investment Interest	(325,480)	(325,480)	(227,270)
501,803	RSG03	Corporate Management	539,520	539,520	477,990
(364,421)	RSG04	Non Distributed Costs	143,450	139,950	161,860
(14,579)	RSG05	Corporate Management & Support	-	22,710	-
674,210	RSG07	Efficiencies	77,190	77,190	-
(32,914)	RSG08	Reprographics	-	(450)	-
1,410	RSG09	ICT Services	-	(4,420)	-
121,042	RSG10	Housing Benefits	352,470	252,470	218,490
368,163	RSG11	Local Tax Collection	369,600	319,600	389,590
-	RSG12	Revs & Bens Shared Services	-	(11,130)	-
73,078	RSG13	Pollution Reduction	88,830	91,830	99,560
1,044,986		<b><u>NET EXPENDITURE</u></b>	1,245,580	1,101,790	1,120,220
509,248		Capital Financing Costs			
1,554,234			1,245,580	1,101,790	1,120,220

**Leisure & Health HDC**

**Summary**

2011/12 Actuals	Page Ref	Details	2012/13		2013/14 Estimate
			Original	Latest	
£			£	£	£
37,952	LHG01	Arts Development	39,500	39,200	42,920
46,117	LHG02	Lifestyles	50,650	50,200	51,950
61,491	LHG03	Hambleton Forum	45,370	35,120	4,660
89,945	LHG04	Sports Dev & Comm Rec HDC	103,210	103,210	99,790
177,244	LHG06	Hambleton Leisure Centre	117,850	126,270	127,660
86,359	LHG07	Stokesley Leisure Centre	75,950	48,160	3,500
194,368	LHG08	Bedale Leisure Centre	166,070	167,430	144,620
30,737	LHG09	Galtres Centre	30,990	30,990	33,710
144,885	LHG10	Thirsk Swimming Pool	55,410	56,730	64,200
13,038	LHG11	Thirsk All Weather Pitch	19,730	10,060	13,780
37,250	LHG12	Open Spaces	40,080	40,080	40,230
-	LHG13	Leisure Services	-	(450)	-
(11,621)	LHG14	Facilities	-	(940)	-
165,992	LHG16	Food Safety	177,030	176,030	185,500
(39,081)	LHG17	Licensing	(33,810)	(35,320)	(10,480)
54,908	LHG18	Pest Control	51,280	51,280	45,010
44,220	LHG19	Public Health	47,360	47,360	49,500
30,850	LHG20	Environmental Health Licensing	34,040	33,540	33,740
33,246	LHG21	Emergency Planning	30,870	30,650	30,100
-	LHG22	Communications	-	(1,260)	-
<b>1,198,124</b>		<b><u>NET EXPENDITURE</u></b>	<b>1,051,580</b>	<b>1,008,340</b>	<b>960,390</b>
160,763		Capital Financing Costs			
<b>1,358,887</b>			<b>1,051,580</b>	<b>1,008,340</b>	<b>960,390</b>



## Housing & Planning HDC

### Summary

2011/12 Actuals	Page Ref	Details	2012/13		2013/14 Estimate
			Original	Latest	
£			£	£	£
-	HPG01	Operational Services	-	(5,350)	-
819,586	HPG02	Street Cleansing	820,360	816,320	867,870
1,204,817	HPG03	Waste Collection	1,531,770	1,610,310	1,686,780
222,939	HPG04	Recycling	542,200	307,630	299,980
126,180	HPG05	Development Management	53,700	48,250	57,770
142,911	HPG06	Planning Policy	174,850	172,240	189,550
682	HPG07	Registered Social Landlords	1,290	1,290	2,550
(3,201)	HPG08	Land Charges	(9,870)	(10,310)	30
73,009	HPG10	Housing Strategy	80,030	80,030	91,440
202,879	HPG11	Housing Standards	216,130	216,130	226,640
32,844	HPG12	Housing Advice	32,290	32,290	39,980
145,944	HPG13	Homelessness	181,310	181,310	180,040
22,812	HPG14	Private Sector Housing Renewal	24,950	24,950	35,300
9,263	HPG15	Depots	19,930	17,430	17,880
<b>3,000,665</b>		<b><u>NET EXPENDITURE</u></b>	<b>3,668,940</b>	<b>3,492,520</b>	<b>3,695,810</b>
461,887		Capital Financing Costs			
<b>3,462,552</b>			<b>3,668,940</b>	<b>3,492,520</b>	<b>3,695,810</b>

**Fees and Charges**

		Charge £	
		2012/13	2013/14
			Proposed
<b><u>Food Safety</u></b>			
Issue of Unfit Food Certificate	per hour	108.00	108.00
Certification of Export Licence	per product batch certified	60.00	60.00
Charge for Invoice	per invoice + VAT	13.00	13.00
Copies of Food Premises Register per A4 sheet	+ VAT	12.00	12.50
Copies of Food Premises Register -full list		300.00	300.00
<b><u>Water Sampling</u></b>			
Risk Assessment		100.00	£45 per hr for risk assess, report + sample min 2 hrs + costs
Risk Assessment and Sampling		125.00	£45 per hr for risk assess, report + sample min 2 hrs + costs
Sample per Visit		60.00	£75 + Costs
Investigation		100.00	£100 + Analysis Costs
Granting an Authorisation		100.00	£100 for Consideration
Analysing Sample under Reg 10		Actual cost up to £25	Actual cost up to £25
Analysing Sample during Check Monitoring		Actual cost up to £25	Actual cost up to £100
Analysing Sample during Audit Monitoring		Actual cost up to £25	Actual cost up to £500
Analysis of Samples taken from Domestic Premises not covered by PWS Regulations			£75 + cost of analysis
<b><u>Environmental Health Licensing</u></b>			
Animal Boarding/ Breeding Estab	+ Vets fee	140.00	145.00
Home Boarding		65.00	70.00
Riding Establishments	+ Vets fee	220.00	230.00
Pet Shops	+ Vets fee	140.00	145.00
Dangerous Wild Animals	+ Vets fee	260.00	270.00
Zoo licences	+ Vets fee	510.00	510.00
Street Trading Consent		585.00	585.00
<b><u>Other licences</u></b>			
Sex Establishments - Licence		1,450.00	3,500.00
- Renewal		1,450.00	2,000.00
- Transfer		725.00	1,000.00
Sexual Entertainment Venue - Licence			3,500.00
- Renewal			2,000.00
- Transfer			1,000.00
<b><u>Health &amp; Safety</u></b>			
Acupuncture, Tattooing, Electrolysis - person		150.00	150.00
Acupuncture, Tattooing, Electrolysis - premises		180.00	180.00
- Amendments		50.00	50.00
Ear piercing - person		75.00	60.00
Ear piercing - premises		100.00	100.00
Provision of report for accident investigation		150.00	150.00

**Fees and Charges**

		Charge £	
		2012/13	2013/14
		Proposed	
<u>Waste Collection</u>			
Refuse Collection Trade Refuse sacks	(inc VAT/pack of 50)	83.50	86.00
Refuse Collection Special Collections	(inc VAT)	40.00	41.00
Schedule 2 Only			
Wheeled Bins - 240 litre *	+ VAT	99.00	102.00
Wheeled Bins - 360 litre *	+ VAT	164.00	169.00
Wheeled Bins - 660 litre *	+ VAT	255.50	263.00
Wheeled Bins - 1100 litre *	+ VAT	433.00	446.00
* Discounts are available for Schools, Charities and additional collections			
<u>Pollution Reduction</u>			
Environmental Protection Act:			
- Cost of Premises Lists	+ VAT	85.00	88.00
- Update of Lists	+ VAT	35.00	35.00
- Permitted Processes		50.00	50.00
Environmental Search		100.00	104.00
Contaminated Land (only) Enquiry		75.00	78.00
<u>Pest Control</u>			
Domestic treatment - Rats	per treatment + VAT		55.00
Domestic treatment - Mice	per hour + VAT		50.00
Domestic treatment - Ants / Wasps	per hour + VAT		35.00
Domestic treatment - Cluster lies / fleas	per full treatment + VAT		50.00
Domestic treatment - Bed bugs	per treatment + VAT		150.00
Domestic treatment - Moths / beetles / cockroaches	per hour + VAT		50.00
Advice only	per visit + VAT		16.66
Charge for invoice	per invoice + VAT	13.00	13.00
Commercial Treatments	per hour + cost of material	60.00	60.00
<u>Private Sector Housing Enforcement</u>			
Property Application - Band A		590.00	590.00
- Band B		725.00	725.00
- Band C		795.00	795.00
- Band D		885.00	885.00
Personal Licence Holder Application		30.00	30.00
Alterations to Licence (hourly rate to max.)		735.00	735.00
Copy of the Register - Full copy		30.00	30.00

**Fees and Charges**

	Charge £	
	2012/13	2013/14
<b>Taxi Licensing</b>		
<b>Hackney Carriage</b>		
- Vehicle - New	350.00	350.00
- - Renewal	290.00	300.00
<b>Private Hire</b>		
- Vehicle - New	350.00	325.00
- - Renewal	290.00	290.00
Vehicle Transfer Fee - change of vehicle	?	350.00
Vehicle - Test	67.50	67.50
- Re-test	32.00	32.00
External Licence Plate - Replacement	25.00	25.00
Internal Licence Plate - Replacement	12.00	12.00
Side Panels (Each) - Replacement	15.00	15.00
Change of Vehicle Ownership or Category	27.00	30.00
Driver Licence - New - Aug to Oct	105.00	110.00
- Nov to Jan	95.00	100.00
- Feb to Apr	75.00	80.00
- May to Jul	60.00	65.00
- Renewal	90.00	95.00
Driver Knowledge Test - re-sitting	30.00	30.00
Driver Badge - replacement	17.00	17.00
Driver Badge - necklace replacement	2.00	2.00
Operator Licence - New	170.00	170.00
- Amendment	30.00	30.00
- Renewal	85.00	110.00
Duplicate Licence	12.00	12.00
<b>Taxi Licensing - Applications made on-line</b>		
<b>Hackney Carriage/Private Hire</b>		
- Vehicle - New	330.00	330.00
- - Renewal	265.00	275.00
Driver Licence - New - Aug to Oct	95.00	105.00
- Nov to Jan	85.00	95.00
- Feb to Apr	65.00	75.00
- May to Jul	55.00	60.00
- Renewal	80.00	85.00
Operator Licence - New	150.00	150.00
- Renewal	75.00	75.00
<b>Other Licensing</b>		
Motor Salvage Operators Registration	70.00	70.00
Copy of Registration Entry	7.00	70.00

**Gambling Act Regulations 2007 - Premises Licences**

New Premises Licence	- Bingo Premises	3,500.00	1,000.00
	- Adult Gaming Centre	2,000.00	1,000.00
	- Family Entertainment	2,000.00	1,000.00
	- Betting Premises (Track)	2,500.00	1,000.00
	- Betting Premises (Other)	3,000.00	1,000.00
Variation of Premises Licence	- Bingo Premises	1,750.00	500.00
	- Adult Gaming Centre	1,000.00	400.00
	- Family Entertainment	1,000.00	400.00
	- Betting Premises (Track)	1,500.00	450.00
	- Betting Premises (Other)	1,500.00	500.00
Transfer of Premises Licence	- Bingo Premises	1,200.00	100.00

**Fees and Charges**

		Charge	
		£	
		2012/13	2013/14
	- Adult Gaming Centre	1,200.00	100.00
	- Family Entertainment	950.00	100.00
	- Betting Premises (Track)	950.00	100.00
	- Betting Premises (Other)	1,200.00	100.00
Reinstatement of Premises Licence	- Bingo Premises	1,200.00	100.00
	- Adult Gaming Centre	1,200.00	100.00
	- Family Entertainment	950.00	100.00
	- Betting Premises (Track)	950.00	100.00
	- Betting Premises (Other)	1,200.00	100.00
Provisional Statement	- Bingo Premises	3,500.00	1,000.00
	- Adult Gaming Centre	2,000.00	750.00
	- Family Entertainment	2,000.00	1,000.00
	- Betting Premises (Track)	2,500.00	800.00
	- Betting Premises (Other)	3,000.00	1,000.00
New Premises Licence following Provisional Statement	- Bingo Premises	1,200.00	500.00
	- Adult Gaming Centre	1,200.00	500.00
	- Family Entertainment	950.00	450.00
	- Betting Premises (Track)	950.00	450.00
	- Betting Premises (Other)	1,200.00	500.00
Copy of Premises Licence	- Bingo Premises	25.00	25.00
	- Adult Gaming Centre	25.00	25.00
	- Family Entertainment	25.00	25.00
	- Betting Premises (Track)	25.00	25.00
	- Betting Premises (Other)	25.00	25.00
Notification of Change of Circumstances	- Bingo Premises	50.00	50.00
	- Adult Gaming Centre	50.00	50.00
	- Family Entertainment	50.00	50.00
	- Betting Premises (Track)	50.00	50.00
	- Betting Premises (Other)	50.00	50.00
Conversion for Non Fast Track Application	- Bingo Premises	0.00	500.00
	- Adult Gaming Centre	0.00	400.00
	- Family Entertainment	0.00	400.00
	- Betting Premises (Track)	0.00	400.00
	- Betting Premises (Other)	0.00	500.00
Annual Fee	- Bingo Premises	1,000.00	600.00
	- Adult Gaming Centre	1,000.00	600.00
	- Family Entertainment *	750.00	550.00
	- Betting Premises (Track)	1,000.00	600.00
	- Betting Premises (Other) *	600.00	550.00
First Annual Fee	- Bingo Premises	1,000.00	600.00
	- Adult Gaming Centre	1,000.00	600.00
	- Family Entertainment *	750.00	550.00
	- Betting Premises (Track)	1,000.00	600.00
	- Betting Premises (Other) *	600.00	600.00
Gaming Machine Permit		0.00	50.00
Small Lottery - Registration		0.00	40.00
Small Lottery - Annual Renewal		0.00	20.00

Fees and Charges

		Charge £	
		2012/13	2013/14
			Proposed
<b><u>LEISURE CHARGES</u></b>			
<b>All Centre Charges - Individual</b>			
<i>Memberships:</i>			
FASTCARD Freedom (x12 Month Contract)	Vatable	33.25	36.00
FASTCARD Freedom (per month)	Vatable	41.50	43.25
FASTCARD Freedom (transferred April 2005)	Vatable	37.50	39.00
FASTCARD Freedom Corporate (per month)	Vatable	36.50	38.00
FASTCARD Freedom Corporate (per month)(New)	Vatable	31.50	33.25
FASTCARD Freedom - Admin Fee	Vatable	22.00	22.50
FASTCARD Freedom Passport (per month)	Vatable	31.25	32.50
FASTCARD Freedom Passport (transferred April '05)	Vatable	28.25	29.25
FASTCARD Freedom Passport - Admin Fee	Vatable	16.50	17.00
FASTCARD Select (per month)	Vatable	26.00	27.00
FASTCARD Select - Admin Fee	Vatable	22.00	22.50
FASTCARD Select Passport (per month)	Vatable	19.50	20.25
FASTCARD Select Passport - Admin Fee	Vatable	16.50	17.00
FASTCARD Excite (per month)	Vatable	23.00	24.00
FASTCARD Excite - Admin Fee	Vatable	7.00	7.25
Non-Direct Debit monthly admin fee	Vatable	6.25	6.50
FASTCARD Privilege	Vatable	2.90	3.00
FASTCARD Privilege - Level 2	Vatable	2.90	3.00
FASTCARD Privilege - Level 3	Vatable	2.90	3.00
FASTCARD Passport (annual cost)	Vatable	2.75	2.90
<i>Pool Activities:</i>			
Casual Swim	Vatable	3.85	4.00
Casual Swim - Level 2 Concession	Vatable	2.30	2.40
Casual Swim HLC - Level 2 Concession	Vatable	3.00	3.15
Casual Swim - Level 3 Concession	Vatable	1.50	1.60
Under 5s	Vatable	0.90	1.00
Family Swim (New 2012)		10.00	10.40
Family Swim HLC (New 2012)		11.00	12.00

Fees and Charges

		Charge £	
		2012/13	2013/14
			Proposed
<i>Pool Activities (cont'd):</i>			
Swim Kidz (30 mins)	Non Vatable	4.40	4.60
Swim Kidz (30 mins) - Level 3	Non Vatable	3.00	3.05
Swim Kidz (45 mins)	Non Vatable	5.50	5.75
Swim Kidz (45 mins) - Level 3	Non Vatable	3.70	3.80
Swim Adultz	Non Vatable	5.85	6.10
Swim Adultz - Level 2	Non Vatable	4.40	4.60
Swim Adultz - Level 3	Non Vatable	2.95	3.05
Private Lessons - 1 person	Non Vatable	20.30	21.30
Private Lessons - 1 person (with membership)	Non Vatable	15.90	16.60

**Fees and Charges**

		Charge £	
		2012/13	2013/14
			Proposed
Private Lessons - 2 persons	Non Vatable	14.70	15.40
Private Lessons - 2 persons (1 with membership)	Non Vatable	11.80	12.30
Aquahealth	Non Vatable	3.75	3.90
Aquahealth - Level 2	Non Vatable	2.80	2.90
Aquahealth - Level 3	Non Vatable	1.90	1.95
Aqua workouts	Non Vatable	4.95	5.20
Aqua workouts - Level 2	Non Vatable	3.70	3.90
Aqua workouts - Level 3	Non Vatable	2.45	2.60
<i>Health &amp; Fitness:</i>			
Gym Casual Visit	Vatable	5.95	6.20
Gym Casual Visit - Level 2	Vatable	4.50	4.65
Gym Casual Visit - Level 3	Vatable	3.00	3.10
Full Introduction	Non Vatable	21.90	23.00
Full Introduction - Level 2	Non Vatable	16.40	17.25
Full Introduction - Level 3	Non Vatable	10.95	11.50
Experienced Introduction	Non Vatable	6.80	7.50
Experienced Introduction - Level 2	Non Vatable	5.10	5.60
Experienced Introduction - Level 3	Non Vatable	3.40	3.75
Max Introduction	Non Vatable	4.50	4.70
Max Introduction - Level 3	Non Vatable	3.00	3.15
Fitness Class - ½ hour	Non Vatable	2.50	2.60
Fitness Class - ½ hour - Level 2	Non Vatable	1.90	1.95
Fitness Class - ½ hour - Level 3	Non Vatable	1.30	1.30
Fitness Class - 1 hour	Non Vatable	4.95	5.20
Fitness Class - 1 hour - Level 2	Non Vatable	3.70	3.90
Fitness Class - 1 hour - Level 3	Non Vatable	2.45	2.60
Karate/Self Defence (SLC)	Non Vatable	4.30	4.50
Karate/Self Defence (SLC) - Level 2	Non Vatable	3.80	3.40
Karate/Self Defence (SLC) - Level 3	Non Vatable	2.90	2.25
Personal Training Block	Non Vatable	130.00	135.00
Personal Training Block - FASTCARD	Non Vatable	110.00	121.50
Personal Training 1:2	Non Vatable	160.00	170.00
Small Group Fitness Class	Non Vatable	40.00	40.00
Cyber Coach - ½ hour	Non Vatable	1.25	1.30
Cyber Coach - 1 hour	Non Vatable	2.50	2.60
Dance Mats - 1 hour	Non Vatable	4.20	4.40
Dance Mats - 1 hour - Level 2	Non Vatable	3.10	3.30
Dance Mats - 1 hour - Level 3	Non Vatable	2.10	2.20
Dance Mats - ½ hour	Non Vatable	2.20	2.30
Dance Mats - ½ hour - Level 2	Non Vatable	1.60	1.70
Dance Mats - ½ hour - Level 3	Non Vatable	1.10	1.15

**Fees and Charges**

		Charge £	
		2012/13	2013/14
			Proposed
<i>Racquet Sports:</i>			
Badminton	Vatable	2.90	3.10
Badminton - Level 2	Vatable	1.60	2.30
Badminton - Level 3	Vatable	1.50	1.55
Squash	Vatable	4.40	4.60
Squash - Level 2	Vatable	3.25	3.45
Squash - Level 3	Vatable	2.15	2.30
Tennis	Vatable	2.90	3.10

**Fees and Charges**

		Charge £	
		2012/13	2013/14
			Proposed
Tennis - Level 2	Vatable	1.60	2.30
Tennis - Level 3	Vatable	1.50	1.55
<i>Children's Activities:</i>			
Hyper Holidays - 5 hour	Non Vatable	13.60	14.60
Hyper Holidays - 5 hour - Level 3	Non Vatable	8.15	9.75
Hyper Holidays - 5 hour - Excite 50%	Non Vatable	6.80	9.75
Hyper Holidays - 2 hour	Non Vatable	7.30	7.80
Hyper Holidays - 2 hour - Level 3	Non Vatable	4.90	5.20
Hyper Holidays - 2 hour - Excite 50%	Non Vatable	3.65	5.20
Hyper Holidays - 1 hour	Non Vatable	5.00	5.20
Hyper Holidays - 1 hour	Non Vatable	3.20	3.45
Hyper Holidays - 1 hour	Non Vatable	2.50	3.45
Hyper Holidays - Crash Course Swimming	Non Vatable	4.20	4.60
Hyper Holidays - Crash Course Swimming Level 3	Non Vatable	3.15	3.05
Rollerskating	Non Vatable	3.40	3.55
Rollerskating - Level 2	Non Vatable	2.95	2.70
Rollerskating - Level 3	Non Vatable	1.65	1.80
Mini Soccer	Non Vatable	2.60	2.80
Mini Soccer - Level 3	Non Vatable	1.70	1.40
Trampolining	Non Vatable	5.50	5.80
Trampolining - Level 2	Non Vatable	4.95	5.25
Trampolining - Level 3	Non Vatable	1.70	2.90
Gymnastics - 1 hour - Level 2	Non Vatable	4.25	4.50
Gymnastics - 1 hour - Level 3	Non Vatable	1.70	3.00
Gymnastics 2 hour - Level 2	Non Vatable	6.45	6.75
Gymnastics 2 hour - Level 3	Non Vatable	3.00	4.50
Baby Gymnastics (SLC)	Non Vatable	3.90	4.10
Baby Gymnastics (SLC) - Level 3	Non Vatable	1.70	2.75
Fun for Babies (SLC)	Non Vatable	2.90	3.10
Fun for Babies (SLC) - Level 3	Non Vatable	1.70	2.05
Basketball	Non Vatable	3.75	3.95
Karate	Non Vatable	3.80	3.95
Hockey	Non Vatable	2.60	2.70
Netball	Non Vatable	2.60	2.70

**Fees and Charges**

		Charge £	
		2012/13	2013/14
			Proposed
<i>Miscellaneous:</i>			
Shower	Vatable	1.80	1.90
Creche	Non Vatable	2.30	2.40
Creche - Level 3	Non Vatable	1.70	1.20
Soft Play (SLC)	Non Vatable	2.50	2.60
Soft Play (SLC) - Level 3	Non Vatable	1.70	1.30
Equipment Hire	Vatable	1.80	1.80
Equipment Hire - Level 2	Vatable	0.80	0.80
Equipment Hire - Level 3	Vatable	FREE	FREE
Sauna	Vatable	5.00	5.20
Sauna - Level 2	Vatable	3.65	3.90
Sauna - Level 3	Vatable	2.30	2.60
Clinic Room Hire (HLC)	Vatable	78.00	81.50



**Fees and Charges**

		Charge £	
		2012/13	2013/14
		Proposed	
Activity Room Hire (SLC)	Vatable	34.00	35.50
Badminton Club (Court hire @ SLC)	Non Vatable	7.20	7.50
Badminton Club (Court Hire @ HLC)	Non Vatable	10.20	10.70

**Fees and Charges**

		Charge £	
		2012/13	2013/14
		Proposed	
<i>Pool:</i>			
Main Pool Hire - BLC	Vatable	52.60	55.00
Main Pool Hire - HLC	Vatable	65.00	68.00
Main Pool Hire - SLC	Vatable	65.00	68.00
Main Pool Hire - TSP	Non Vatable	55.00	57.00
Teaching Pool Hire - TSP	Non Vatable	26.00	27.00
School Swimming Per Child	Non Vatable	0.70	0.75
Pool Party - BLC - Ultra	Vatable	115.00	120.00
Pool Party - BLC - Big	Vatable	95.00	99.00
Pool Party - BLC - Water Walkerz	Vatable	80.00	83.50
Pool Party - HLC - Ultra	Vatable	125.00	130.00
Pool Party - SLC - Ultra	Vatable	115.00	120.00
Pool Party - SLC - Big	Vatable	95.00	99.00
Pool Party - SLC - Mini	Vatable	80.00	83.50
Pool Party - TSP - Ultra	Non Vatable	115.00	120.00
Pool Party - TSP - Big	Non Vatable	95.00	99.00
Pool Party - TSP - Mini	Non Vatable	80.00	83.50
Lifeguard/Teacher	Non Vatable	19.80	20.60
<i>Dry Sports:</i>			
Sports Hall (HLC, SLC)	Vatable	47.00	48.90
Cricket Nets (HLC, SLC)	Vatable	20.60	21.40
Bouncy Castle Party (HLC)	Vatable	75.00	78.00
Sports Party	Vatable	75.00	78.00
Soft Play Party (SLC)	Vatable	60.00	62.50
Trampoline Party (HLC)	Non Vatable	93.10	97.00
Trampoline Party (SLC)	Non Vatable	57.50	59.80
Dance Mat Party (HLC)	Non Vatable	60.00	62.50
Leisure Attendant	Vatable	19.80	20.60
<i>Outdoor Areas/Meeting Rooms:</i>			
Football Pitch Hire - HLC	Vatable	275.00	300.00
Football Pitch - Casual (HLC)	Vatable	27.60	30.00
Changing Rooms (HLC)	Vatable	16.00	16.00
Terrace (HLC)	Non Vatable	23.95	25.00
Zest Studio Room Hire (BLC)	Vatable	24.00	25.00
Meeting Room (SLC)	Vatable	24.00	25.00
MFC Hourly Rate (SLC)	Vatable	35.50	37.00
MFC Daily Rate (SLC)	Vatable	107.00	112.00
Outdoor Change (SLC)	Vatable	45.50	47.50

**Fees and Charges**

		Charge £	
		2012/13	2013/14

Fees and Charges

		Charge £	
		2012/13	2013/14
			Proposed
			<hr/>
			Proposed
<b>Floodlit Pitch Charges</b>			
<i>Hambleton Leisure Centre:</i>			
Adult Full Pitch	Vatable	59.50	62.00
Adult Half Pitch	Vatable	45.00	47.00
Junior Full Pitch	Vatable	45.00	47.00
Junior Half Pitch	Vatable	29.75	31.00
<i>Stokesley Leisure Centre:</i>			
Football/Hockey	Vatable	43.70	46.00
Football/Hockey - Junior	Vatable	29.70	31.00
<i>Thirsk Floodlit Pitch:</i>			
Adult Full Pitch	Vatable	75.00	78.00
Adult Half Pitch	Vatable	45.00	47.00
Adult Third Pitch	Vatable	40.00	42.00
Adult Match	Vatable	95.00	99.00
Junior Full Pitch	Vatable	57.00	59.00
Junior Half Pitch	Vatable	37.00	39.00
Junior Third Pitch	Vatable	30.00	32.00
Junior Match	Vatable	70.00	73.00
<i>Bedale Leisure Centre:</i>			
Adult Full Pitch	Vatable	50.00	50.00
Adult Half Pitch	Vatable	39.75	39.75
Junior Full Pitch	Vatable	30.00	30.00
Junior Half Pitch	Vatable	19.95	19.95

Charge  
£  
2012/13    2013/14

**Car Parks**

Car Parks Excess Charge	not VATable	50.00	50.00
Charge for late payment (14 days)	not VATable	25.00	25.00
Bedale Auction Mart Car Park - Long stay - per day		0.50	0.80
Bedale Bridge Street Car Park - Long stay - per day		0.50	0.80
Northallerton Applegarth Car Park - Long stay - per day		1.50	2.00
Northallerton Applegarth Car Park - Short stay - per hour		0.40	0.50
Northallerton Applegarth Car Park HGV - 6.00pm to 8.00am		5.00	6.50
Northallerton Forum Car Park - Short stay - per hour		0.40	0.50
Northallerton Forum Car Park - Long stay - per day		-	2.00
Northallerton Crosby Rd Car Park - Long stay - per day		1.50	2.00
Stokesley Showfield Car Park - Long Stay - per day		1.50	2.00
Stokesley Showfield Car Park - Short Stay - per hour		-	0.50
Thirsk Market Place - Short Stay - per hour (1st hour free)		0.40	0.50
Thirsk Marage Car Park - Short Stay - per hour		0.40	0.50
Thirsk Marage Car Park - Long Stay - per day		1.50	2.00
Thirsk Millgate Car Park - Short Stay - per hour		0.40	0.50
Thirsk Millgate Car Park - Long Stay - per day		1.50	2.00
Thirsk Millgate Coach Park - Long Stay - per day		Free	Free
Thirsk Nursery Car Park - Long Stay - per day		1.50	2.00

**Markets**

The following charges relate to Casual Traders

Regular traders receive a 10% discount and Quarterly payers receive 12.5% discount

Northallerton Stalls Standage per square metre	Minimum £20.00 inc to £20.80	2.20	2.30
Northallerton Mobile Shops per metre frontage	Minimum £20.00 inc to £20.80	4.90	5.10
Northallerton Waste Disposal - Standard		0.85	0.90
Northallerton Wast Disposal - Large		4.35	4.55
Thirsk Stalls Standage per square metre	Minimum £18.50 inc to £19.20	2.10	2.20
Thirsk Mobile Shops per metre frontage	Minimum £18.50 inc to £19.20	4.35	4.55
Thirsk Bank Hol Stall up to 8m2		32.00	33.20
Thirsk Bank Hol Stall additional charge up to 20m2		4.35	4.55
Thirsk Bank Hol Stall additional charge over 20m2		2.70	2.80
Charity Stalls		Free	Free
Police/Forces		8.75	9.10
Mobile Exhibitions		76.00	79.00
Farmers Markets		9.00	9.40

**Planning and Development**

- Street Naming &amp; Numbering

- new properties on new street - 1 to 10 properties		500.00	500.00
- new properties on new street - each property over 10		26.00	
- new properties on new street - per property		73.00	73.00
- renaming existing properties		35.00	35.00
High Hedges		475.00	490.00
Planning Advice (new charge in 2010/11)	VATable	60.00	62.00
Footpath Diversions		Actual Cost	Actual Cost

**Pre-Application Planning Advice**

Householder			50.00
Minor residential development 1-4 units, other uses below 500m2			250.00
Residential developments 5-49 units, other uses between 500m2 and 4999m2			500.00
Residential developments 50 dwellings or more, other uses over 5000m2			1000.00
Large scale major developments			1000.00
* For initial meeting/advice plus 50% for all subsequent meetings/advice			

**Revenues**

Non Statutory Service Charge - Valuation	50.00	52.00
Non Statutory Service Charge - VAT	50.00	52.00
Non Statutory Service Charge - Registration	50.00	52.00
Non Statutory Service Charge - Benefit Tax	50.00	52.00

**Communications**

Graphic Design Services - External	35.00	36.00
Graphic Design Services - Charities	25.00	26.00
PR Services - external	35.00	36.00

	Charge	
	2012/13	2013/14
Website services - hosting	40.00	42.00
Website services - design/build (basic no frills site)	1,050.00	1,080.00
Website services - design/build (complex site)	3,000.00	3,090.00
<b>Private Sector Housing</b>		
Charge for Enforcement action taken under Housing Act 2004	350.00	350.00
<b>Environmental Health</b>		
Mobile Food vehicles fee to trade	540.00	556.00
<b>Waste</b>		
Black and Green Wheeled Bins to new properties	50.00	52.00
Communal Waste Bins to New Developments	350.00	360.00
Communal Recycling Bins	450.00	446.00
<b>Payroll &amp; HR</b>		
Promotion of HR and Payroll Service to external organisations	55.00	57.00