

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Parks and Open Spaces											
Football											
Seniors - single let (hirer to erect nets)	*	x		2,600	15,900	48.00	50.40	5.00%		15,900	
Seniors - 10 or more lets (hirer to erect nets)	exempt	x				40.00	42.00	5.00%			
Juniors - 11 v 11 pitch single let (hirer to erect nets) for U13 and U14 with junior goals	*					26.00	27.30	5.00%			Owing to materials and delivery increase charges and labour costs (annual pay rise) it has been necessary to increase all costs by 5%. Please note, during the pandemic we kept all costs the same to encourage the use of Sports pitches for peoples health & wellbeing.
Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U13 and U14 with junior goals	exempt					21.66	22.74	4.99%			Income is under target, so no increase to budget is proposed.
Juniors - 11 v 11 pitch single let (hirer to erect nets) for U15, U16 and U18 with adult goals	*					32.00	33.60	5.00%			
Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U15, U16 and U18 with adult goals	exempt					26.66	27.99	4.99%			
Juniors - 9 v 9 pitch single let (hirer to erect nets)	*					20.00	21.00	5.00%			
Juniors - 9 v 9 pitch 10 or more lets (hirer to erect nets)	exempt					16.66	17.49	4.98%			
Juniors - 7 v 7 pitch single let (hirer to erect nets)	*					14.00	14.70	5.00%			
Juniors - 7 v 7 pitch 10 or more lets (hirer to erect nets)	exempt					11.66	12.24	4.97%			
Juniors - 5 v 5 pitch single let (hirer to erect nets)	*					14.00	14.70	5.00%			
Juniors - 5 v 5 pitch 10 or more lets (hirer to erect nets)	exempt					11.66	12.24	4.97%			
Use of five-a-side football nets - per set	*					21.00	22.05	5.00%			
Juniors - hire of an adult pitch (hirer to erect nets)	*					38.40	40.32	5.00%			
Juniors - 10 or more hires of an adult pitch (hirer to erect nets)	exempt					32.00	33.60	5.00%			
Rugby											
Seniors - single let	*	x		0	1,610	63.50	66.67	4.99%		1,610	
Seniors - 10 or more lets	exempt	x				53.00	55.65	5.00%			
Juniors - single let	*	x				32.00	33.60	5.00%			
Juniors - 10 or more lets	exempt	x				26.50	27.82	4.98%			
				2,600	17,510				0	17,510	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Parks and Open Spaces-Leisure Activities											
<u>Tennis - per court per hour</u>											
Adult - single hire	*	x		0	0	8.40	n/a	-100.00%		0	Tennis fees are not collected as the cost to collect them exceeds the income recovered.
Adult -10 or more hires	exempt	x				7.00	n/a	-100.00%			
OAP/Junior - single hire	*	x				4.60	n/a	-100.00%			
OAP/Junior - 10 or more hires	exempt	x				3.80	n/a	-100.00%			
<u>Bowls - Season - Adult</u>											
- OAP/Junior	*	x		0	0	80.00	n/a	-100.00%		0	Bowls fees are not collected as the cost to collect them exceeds the income recovered.
- per Green - Adult	*	x				40.00	n/a	-100.00%			
- OAP/Junior	*	x				6.00	n/a	-100.00%			
-Match fees	*	x				3.00	n/a	-100.00%			
Use of Woods - per hour/match - Adult	*	x				4.80	n/a	-100.00%			
- OAP/Junior	*	x				3.50	n/a	-100.00%			
- per match - Adult	*	x				2.30	n/a	-100.00%			
- OAP/Junior	*	x				3.50	n/a	-100.00%			
<u>Rounders - Weekends</u>	*	x				2.30	n/a	-100.00%			
- Evenings 5 - 9.30pm	*	x				53.50	n/a	-100.00%			
						41.50	n/a	-100.00%			
<u>Use of Changing Rooms and Showers</u>											
	*	x				20.00	n/a	-100.00%			
<u>Events</u>											
Fairs and circuses - per day (min. charge)	exempt	x		0	550	620.00	n/a	-100.00%		0	No longer a viable income stream . Any funfairs will have income in commercial opportunities using rates dependent on size and scale
Big top show - per evening (min. charge)	exempt	x				430.00	n/a	-100.00%			No longer a viable income stream

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals	Current	Current	Proposed	Change	+ / -	Estimate	Comments
				20-21	Estimate	Charges	Charges		Income	2022-2023	
				£	£	£	£	%	£	£	
Parks and Open Spaces (contd.)											
Hire of Parks											
Fitness Classes (10-70 participants) - per session (min charge)		x		0	5,200	18.50	19.00	2.70%		5,200	
All Events (Commercial Opportunities)											
Event day fee (min charge) per day G715 (instead of fees per head below)				3,586	14,780					15,330	Not predicting increase as many events have not survived or down
- up to 100 participants	exempt	x				50.00	52.00	4.00%			
100 to 499 participants	exempt	x				95.00	100.00	5.26%			
500 - 899 participants	exempt	x				420.00	435.00	3.57%			
901+ by negotiation	exempt	x									
Booking and hire fee (min charge) per day										0	
Commercial and charity ticketed events - Mote Park		x				300.00	310.00	3.33%			
Free events - Mote Park		x				65.00	67.00	3.08%			
Additional hire fee for event parking per day (Mote Park only)		x				300.00	310.00	3.33%			
Commercial and charity ticketed events - All other Parks		x				150.00	155.00	3.33%			
Free events - All other Parks		x				60.00	62.00	3.33%			
Fees per head all events (min charge) if not using event fee by participant eg. up 10 100 participants											
Commercial (ticketed) Concerts		x				0.45	0.47	4.44%			
Commercial (ticketed) Walks/runs/sporting		x				0.45	0.47	4.44%			
Commercial (ticketed) Other		x				0.35	0.37	5.71%			
Charity Fundraising (ticketed) Concerts		x				0.30	0.30	0.00%			
Charity Fundraising (ticketed) Walks/runs/sporting		x				0.17	0.18	5.88%			
Charity Fundraising (ticketed) Other		x				0.17	0.18	5.88%			
Commercial (free event) Concerts		x				0.10	0.10	0.00%			Rarely used, no need to increase charge
Commercial (free event) walks/Runs/Sporting		x				No Charge	No Charge				
Commercial (free event) Other		x				No Charge	No Charge				
Charity Fundraising (free event) Concerts		x				0.10	0.10	0.00%			Rarely used, no need to increase charge
Charity Fundraising (free event) Walks/Runs/Sporting		x				No Charge	No Charge				
Charity Fundraising (free event) Other		x				No Charge	No Charge				
Not-for-profit (free event) Concerts		x				0.10	0.10	0.00%			Rarely used, no need to increase charge
Not-for-profit (free event) Walks/Runs/Sporting		x				No Charge	No Charge				
Not-for-profit (free event) Other		x				No Charge	No Charge				
Filming companies -(min charge) per day											
- Mote Park	exempt	x				320.00	325.00	1.56%			
- Brenchley Gardens	exempt	x				210.00	215.00	2.38%			
- others by negotiation											
Commercial medical units - per day		x				145.00	145.00	0.00%			Rarely used, no need to increase charge
Hot air ballooning (per flight/landing) - Private	exempt	x				115.00	115.00	0.00%			Rarely used, no need to increase charge

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Parks and Open Spaces (contd.)											
Mooring Fee											
PER VESSEL (20 feet length)											
per Night	*	X				8.00	8.00	0.00%			Not currently collected but there may be opportunities to do so in the future.
per Week	*	X				40.00	40.00	0.00%			
per Month	*	X				140.00	140.00	0.00%			
per Quarter	*	X				350.00	350.00	0.00%			
				3,586	20,530				0	20,530	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Cemetery											
Purchase of Exclusive Right of Burial				90,955	62,070				0	62,070	
Resident Fees											
General Section - 30 years Exclusive Rights		x				845.00	870.00	2.96%			Would like to put the increase towards grounds maintenance fund for pathway resurfacing etc.
Class: Lawn - 30 years Exclusive Rights		x				845.00	870.00	2.96%			"
General Section - 60 years Exclusive Rights		x				1,690.00	1,740.00	2.96%			"
Class: Lawn - 60 years Exclusive Rights		x				1,690.00	1,790.00	5.92%			"
Class: Vault						POA	POA				"
Class: Cremated remains burial plot - 30 years Exclusive Rights		x				470.00	495.00	5.32%			Would like to put the increase towards grounds maintenance fund for pathway resurfacing etc.
Class: Cremated remains burial plot - 60 years Exclusive Rights		x				940.00	990.00	5.32%			"
Transfer of Exclusive Rights		x				90.00	92.50	2.78%			Admin fee
To add an existing name to Exclusive Rights		x				50.00	51.50	3.00%			Admin fee
Non Resident Fees											
General Section - 30 years Exclusive Rights		x				2,685.00	2,800.00	4.28%			Higher charge as trying to discourage out of area purchasing graves
Class: Lawn - 30 years Exclusive Rights		x				2,685.00	2,800.00	4.28%			Higher charge as trying to discourage out of area purchasing graves
General Section - 60 years Exclusive Rights		x				5,370.00	5,600.00	4.28%			Higher charge as trying to discourage out of area purchasing graves
Class: Lawn - 60 years Exclusive Rights		x				5,370.00	5,600.00	4.28%			Higher charge as trying to discourage out of area purchasing graves
Class: Cremated remains burial plot - 30 years Exclusive Rights						1,880.00	1,950.00	3.72%			new
Class: Cremated remains burial plot - 60 years Exclusive Rights						3,760.00	3,900.00	3.72%			new
Transfer of Exclusive Rights		x				90.00	92.50	2.78%			Admin fee
To add an existing name to Exclusive Rights		x				50.00	51.50	3.00%			
Grave Selection Fee		x				50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Cemetery (contd.)											
Monuments				12,514	13,040					13,040	
Headstone		x				160.00	165.00	3.13%			
Kerbstone		x				160.00	165.00	3.13%			
Indicator stone		x				45.00	45.00	0.00%			
Cremated remains memorial		x				160.00	165.00	3.13%			
Tablet 12" x 12"		x				160.00	165.00	3.13%			
Vase		x				160.00	165.00	3.13%			
Initial inscription		x				160.00	165.00	3.13%			
Additional inscription		x				110.00	110.00	0.00%			
Any other monument		x				160.00	165.00	3.13%			
Memorial inspection re-instatement (standard)		x				160.00	165.00	3.13%			
Lawn Grave foundation - by MBS		x				160.00	165.00	3.13%			To reflect current labour costs.
Search fees											
1-5 years		x				10.00	10.00	0.00%			General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made.
6-10 years		x				10.00	10.00	0.00%			
Over 10 years		x				10.00	10.00	0.00%			
Personal search (by appointment)		x				40.00	40.00	0.00%			
Maintenance											
Earthing		x				90.00	95.00	5.56%			Dependant on charges from ground maintenance team
Turfing		x				90.00	95.00	5.56%			
Memorials				2,955	3,950					3,950	
Mushrooms		x				85.00	95.00	11.76%			
Mushrooms dedication		x				125.00	125.00	0.00%			
Benches (new location)		x				450.00	380.00	-15.56%			This reduction is to match the price at Vinters Park Crematorium.
Existing bench		x				280.00	280.00	0.00%			
Benches dedication annual		x				74.00	75.00	1.35%			
Majestic Mausolia		x									
Majestic Mausolia dedication 30 year (new) with 4 caskets		x				2,500.00	2,500.00	0.00%			
Inscription on Mausolia plaque front (price per line)		x				36.00	36.00	0.00%			
Additional removal of plaque for additional inscription		x				52.00	52.00	0.00%			
Posy Holder for Mausolea		x									
Circular Bench		x				164.00	164.00	0.00%			
Circular Bench dedication		x				66.00	66.00	0.00%			
Cemetery Total				180,374	139,380				0	139,380	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium											
Cremations				1,463,301	1,114,850				15,000	1,129,850	
Service charges		x									
Medical Referee's Fee		x				28.00	28.50	1.79%			£23.50 fee set by relevant professional body. £5.50 per visit to cover mileage
Non viable foetus and stillborn		x				no charge	no charge				
Less than 5 years		x				95.00	95.00	0.00%			charges recovered from Children's Funeral Fund (CFF)
5 to 18 years		x				109.00	109.00	0.00%			charges recovered from Children's Funeral Fund (CFF)
Adult (18 + 1 day)		x				598.00	615.00	2.84%			
08.15 cremation only - no service and no attendees						365.00	365.00	0.00%			No change proposed in order to remain in line with local competitors.
08.30 cremation only - no service and no attendees		x				365.00	365.00	0.00%			No change proposed in order to remain in line with local competitors.
08.45 cremation only - no service and no attendees		x				365.00	365.00	0.00%			No change proposed in order to remain in line with local competitors.
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				495.00	495.00	0.00%			No change proposed in order to remain in line with local competitors.
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				565.00	565.00	0.00%			No change proposed in order to remain in line with local competitors.
Environmental Surcharge		x				69.00	70.00	1.45%			
Cremation of body parts		x				105.00	105.00	0.00%			
Use of chapel (additional item)		x				280.00	290.00	3.57%			Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel organ		x				10.00	10.00	0.00%			
Visual Tributes for services up to 30 slides- *Remove fee, no longer available		x				60.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
Visual Tributes for services 31-99 slides- *		x				105.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
Visual Tributes for services 100-150 slides *		x				165.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
Visual Tributes for services 151-200 slides *		x				235.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
Visual Tributes for services over 30 slides *		x				105.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
DVD of Visual Tribute *		x				55.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium (contd.)											
Webcasting *		x				65.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
DVD of Webcasting *		x				55.00	0.00				Changed supplier to Obitus in Feb 2021 so these options now obsolete
Visual Tributes for services up to 25 slides		x				40.00	40.00	0.00%			
Pro Visual Tributes for services up to 25 slides		x				60.00	65.00	8.33%			
Additional 25 slides for visual tribute		x				25.00	25.00	0.00%			
Family made video shown as tribute		x				30.00	30.00	0.00%			
Downloadable copy of visual tribute		x				40.00	40.00	0.00%			
Keepsake copy of Visual Tribute or Webcast on DVD/Blu-Ray/USB		x				55.00	55.00	0.00%			
Webcasting - live only		x				45.00	50.00	11.11%			This increase is due to some new technology we have ordered to allow for a visual tribute to be shown on full screen during a webcast rather than watchers being unable to see it on the screens in the chapel
Webcast + 28 day viewing		x				50.00	55.00	10.00%			This increase is due to some new technology we have ordered to allow for a visual tribute to be shown on full screen during a webcast rather than watchers being unable to see it on the screens in the chapel
Witness fee		x				42.00	42.00	0.00%			
Saturday morning supplement fee		x				790.00	790.00	0.00%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee		x				from 100.00	From 100.00				Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services
<u>Containers for cremated remains</u>											
Polytainer / Cremation carton / strewing tube	*	x				18.00	18.50	2.78%			
Urn	*	x				41.00	60.00	46.34%			Increase due to supplier issues with current metal urn. Cannot source so need to change option which is more expensive
Casket	*	x				59.00	65.00	10.17%			Increase due to supplier issues
Baby urn	*	x				12.75	12.75	0.00%			
<u>Other related services</u>											
Exhumation of cremated remains		x				270.00	280.00	3.70%			
Disposal from other crematoriums		x				60.00	60.00	0.00%			To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the
Burial in individual plot		x				52.50	52.50	0.00%			

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium (contd.)											
Memorials				155,108	163,080				10,000	173,080	
<u>Book of Remembrance</u>											
line entry (min 2 lines) *	*	x				108.00	110.00	1.85%			
Flower/Crest/or Badge *	*	x				270.00	275.00	1.85%			
Folded Remembrance Card											
Card purchase *	*	x				10.00	10.00	0.00%			
per line entry (minimum 2 lines) *	*	x				54.00	55.00	1.85%			
Flower/Crest/or Badge *	*	x				280.00	285.00	1.79%			
<u>Cloister Hall of Remembrance</u>											
Wall vases		x									
Vase	*	x				34.00	38.00	11.76%			Price increase is due to rental and initial purchase price being the wrong way round, we are reducing the vase price and increasing the rental price.
Plot Rental - per annum		x				51.00	50.00	-1.96%			
Stone Block vase	*	x				68.00	70.00	2.94%			
Plot Rental - per annum		x				51.00	50.00	-1.96%			
Cloister Hall of Remembrance											
Cloister wall tablets											
Single	*	x				185.00	183.00	-1.08%			
Plot Rental - 10 year dedication		x				180.00	210.00	16.67%			Increase to bring in line with other granite plaques
Double (2 inscriptions)	*	x				370.00	366.00	-1.08%			
Plot Rental - 10 year		x				250.00	260.00	4.00%			
Refurbishment per letter - re-gild	*	x				4.00	4.00	0.00%			
Refurbishment per letter - repaint	*	x				4.00	4.00	0.00%			
Second inscription	*	x				185.00	183.00	-1.08%			
<u>Memorial Hall</u>											
Leather plaques	*	x				62.00	70.00	12.90%			
Plot Rental -5 year		x				90.00	95.00	5.56%			
Added inscription	*	x				62.00	70.00	12.90%			

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium (contd.)											
Gardens of Remembrance											
Stone effect plaque	*	x				108.00	108.00	0.00%			Phasing out, found better supplier, more value for money
Stone effect plaque for bench	*	x				108.00	108.00	0.00%			Phasing out, found better supplier, more value for money
Stone effect plaque on spike	*	x				108.00	108.00	0.00%			Phasing out, found better supplier, more value for money
Plot Rental 10 year		x				230.00	230.00	0.00%			Phasing out, found better supplier, more value for money
Added inscription	*	x				108.00	108.00	0.00%			Phasing out, found better supplier, more value for money
Refurbishment	*	x				25.00	28.00	12.00%			
Plaque						98.00	98.00	0.00%			
Plaque rental						23.00	24.00	4.35%			
Heart shaped plaque						146.00	148.00	1.37%			
Heart shaped plaque renewal						23.00	24.00	4.35%			
Sanctum Vault											
5 year lease		x				1,035.00	1,075.00	3.86%			shorter lease period to make more affordable
10 year lease		x				1,400.00	1,630.00	16.43%			
20 year lease		x				2,100.00	2,600.00	23.81%			
30 year lease		x				3,145.00	3,300.00	4.93%			
Family Sanctum Vault (From Jan 15)											
5 Year lease		x				0.00	1,145.00				shorter lease period to make more affordable
10 year lease		x				1,700.00	1,700.00	0.00%			
20 year lease		x				2,540.00	2,670.00	5.12%			
30 year lease		x				3,800.00	3,370.00	-11.32%			incentivising purchase of longer time as cheaper

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium (contd.)											
<u>Gardens of Remembrance</u>											
Bench & Plaque	*	x				280.00	280.00	0.00%			
Plot Rental - 5 years		x				370.00	375.00	1.35%			
Plot Rental - bench and SE Plaque - Annual		x				74.00	75.00	1.35%			
Added inscription	*	x				74.00	70.00	-5.41%			
Sanctum Panorama Vault 5 years						0.00	875.00				shorter lease period to make more affordable
Sanctum Panorama Vault 10 years		x				1,140.00	1,270.00	11.40%			incentivising purchase of longer time as cheaper
Sanctum Panorama Vault 20 years		x				1,700.00	1,960.00	15.29%			incentivising purchase of longer time as cheaper
Sanctum Panorama Vault 30 years						2,555.00	2,460.00	-3.72%			
Barbican		x				210.00	210.00	0.00%			
Barbican - annual renewal		x				25.00	26.00	4.00%			
Woodside Sundial		x				210.00	210.00	0.00%			
Woodside Sundial annual renewal		x				25.00	26.00	4.00%			
Granite bench x 2 plaques		x				160.00	160.00	0.00%			
Granite bench		x				20.00	20.00	0.00%			
Illustration, photo plaques etc.		x				P.O.A.	P.O.A.				
Chapel Lawn Planter		x									
Plaque with inscription	*	x				118.00	120.00	1.69%			
Plus 10 year dedication		x				220.00	220.00	0.00%			
Birdbath Memorial	*	x									
6" x 3" plaque with inscription	*	x				118.00	120.00	1.69%			
Annual dedication		x				17.00	19.00	11.76%			Increase to bring in line with other granite plaques
7 1/4" x 3" plaque with inscription	*	x				128.00	130.00	1.56%			
Annual dedication		x				18.00	20.00	11.11%			Increase to bring in line with other granite plaques
8 1/2 " x 3" plaque with inscription	*	x				138.00	140.00	1.45%			
Annual dedication		x				19.00	21.00	10.53%			Increase to bring in line with other granite plaques
9 3/4 " x 3" plaque with inscription	*	x				148.00	150.00	1.35%			
Annual dedication		x				20.00	22.00	10.00%			Increase to bring in line with other granite plaques
11 " x 3" plaque with inscription	*	x				158.00	160.00	1.27%			
Annual dedication		x				21.00	23.00	9.52%			Increase to bring in line with other granite plaques
<u>Woodside Walk Book</u>		x									
Plaque with inscription	*	x				65.00	68.00	4.62%			
Plus 10 year dedication		x				150.00	160.00	6.67%			
<u>Woodside Walk Mushrooms</u>		x									
Tablet with inscription	*	x				85.00	95.00	11.76%			increase from supplier
Plus 10 year dedication		x				250.00	250.00	0.00%			
3 tablet Family Mushrooms (New Memorial)	*	x				255.00	285.00	11.76%			increase from supplier
3 tablet Family Mushrooms (New Memorial) dedication						75.00	75.00	0.00%			
5 tablet Family Mushrooms (new memorial)	*	x				340.00	380.00	11.76%			increase from supplier
5 tablet Family Mushrooms (new memorial) dedication						100.00	100.00	0.00%			
Blossom Valley Barbican (new memorial)	*	x				210.00	210.00	0.00%			
Blossom Valley Barbican (new memorial) dedication	*	x				25.00	26.00	4.00%			
Standing Stone (new memorial)	*	x				310.00	310.00	0.00%			
Standing Stone (new memorial) dedication	*	x				30.00	30.00	0.00%			

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Crematorium (contd.)											
Gardens of Remembrance		x		55,042	53,430					53,430	
Memorial shrubs in beds		x									
Shrubs with Stone Effect Plaque on Spike Annual	*	x				98.00	98.00	0.00%			Merged roses together - price reduced to encourage sales.
Adoption renewal (Shrub only)	*	x				120.00	120.00	0.00%			
Adoption renewal (Shrub & Plq) only						235.00	240.00	2.13%			
Added inscription	*	x				98.00	98.00	0.00%			
Adoption renewal annual (standard Rose no plq)	*	x				25.00	25.00	0.00%			
Adoption renewal annual - Individual rose no plaque	*	x				25.00	25.00	0.00%			
Rose and plaque	*	x				197.00	197.00	0.00%			
						48.00	49.00	2.08%			
Tree and SE Plaque - Annual	*	x				132.00	135.00	2.27%			
Plot rental - annual Tree		x				45.00	48.00	6.67%			
Acer & Plaque on stake	*	x				180.00	183.00	1.67%			
Adoption renewal		x				70.00	70.00	0.00%			
		x									
Search fees		x									
1-5 years		x				10.00	10.00	0.00%			
		x									
6-10 years		x				10.00	10.00	0.00%			
		x									
Over 10 years		x				10.00	10.00	0.00%			
Personal search (by appointment)		x				35.00	35.00	0.00%			
Crematorium Total				1,673,452	1,331,360				25,000	1,356,360	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Environmental Health (contd.)											
<u>Tattooing, Electrolysis, Acupuncture & Ear-piercing - C205</u>											
Skin Piercing/Tattooing Registration		x		5,697	6,450	320.00	328.00	2.50%	0	6,450	Based on estimated registration of tattooists.
Additional registration of tattoo/piercing or other beauty treatment		x				54.50	56.00	2.75%			Fee charged for amendment or increase in treatments provided by previously registered practitioner.
Tattoo & other beauty treatments Events		x				200.00	205.00	2.50%			One off event held pre-pandemic
Per New Artist & Practitioner at Events		x				25.00	25.00	0.00%			Individual artists fee attending above event
<u>Pollution Control</u>											
Statutory Fees for 48 Pollution Prevention Control Processes - C061			x	9,185	8,000	*	*		0	8,000	The fee levels for this are set by DEFRA under the Environmental Permitting Regulations. If better pollution controls are implemented by the business their fees reduce and Maidstone income reduces.
Environmental Health Total				16,971	18,020				0	18,020	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Waste Crime/Community Protection											
Fixed Penalty Fines			x	32,977	43,700	120.00	120.00	0.00%		43,700	Charge reduces to £90 if paid within 14 days.
Failure to produce waste documents			x			300.00	300.00	0.00%			
Failure to produce authority to transport waste			x			300.00	300.00	0.00%			
Unauthorised distribution of free printed matter			x			75.00	75.00	0.00%			
Fly Posting			x			80.00	80.00	0.00%			
Abandonment of a vehicle			x			200.00	200.00	0.00%			
Repairing vehicles on a road			x			100.00	100.00	0.00%			
Graffiti			x			75.00	75.00	0.00%			
Failure to comply with a waste receptacles notice			x			100.00	100.00	0.00%			
Smoking in a smoke free place			x			50.00	50.00	0.00%			Discounted to £30 for early payment - set by central government
Failure to display no smoking signs			x			200.00	200.00	0.00%			Discounted to £150 for early payment - set by central government
Community Protection Notice Fixed Penalty Notice			x			100.00	100.00	0.00%			Amount shown is the maximum penalty
Public Space Protection Order Fixed Penalty Notice			x			100.00	100.00	0.00%			Amount shown is the maximum penalty
Duty of Care (Household Waste)			x			300.00	300.00	0.00%			
Fly tipping			x			400.00	400.00	0.00%			Amount shown is the maximum penalty
Duty of Care (Household Waste)			x			300.00	300.00	0.00%			
Fly tipping			x			400.00	400.00	0.00%			Amount shown is the maximum penalty
Waste Crime Total				32,977	43,700				0	43,700	
Stray dog charges											
Collection charge (office hours)			x	2,529	3,900					3,900	
Collection charge (out of office hours)			x			85.00	85.00	0.00%			Reduced to £65 if paid within two weeks of the invoice date.
Collection charge (out of office hours (after midnight))			x			85.00	85.00	0.00%			Includes statutory fee of £25

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Waste Crime/Community Protection (contd.)											
Pest Control charges											
Hourly charge for treatments carried out on industrial and commercial properties							"Call for quote"				Flexible to allow competition in bidding for contracts
For treatments outside of normal office hours		x				98.00	Call for quote"				
Charge per visit for the treatment of wasps nests carried out on domestic properties		x				60.00	62.60	4.33%			Per visit charge (Wasp nest requiring treatment using a ladder/tower scaffold, this will require a survey as a surcharge may be applied)
Additional nests treatment		x				8.00	11.30	41.25%			Additional nests treated on same visit
Charge per visit for the treatment of rat and mouse nests carried out on domestic premises for initial two visits.		x				59.00	61.00	3.39%			For mandatory two visits at £30.70 each.
Additional rat and mouse treatment visits £29 per visit		x				30.00	30.70	2.33%			
Minimum charge for treatment of ants on domestic premises		x				31.00	31.80	2.58%			Per visit charge
Squirrels: for a 2 x Fenn Trapping Programme		x				98.00	Call for quote"				
Culls		x				71.00	72.70	2.39%			
For the treatment of fleas and other household pests (Flies, Lice, Silverfish etc.) carried out on a domestic premises up to 6 x rooms. Additional rooms over the original 6 are £10 each		x				71.00	72.70	2.39%			Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed
Minimum charge (including up to four rooms) for the treatment of bedbugs carried out on a domestic premises		x				286.00	537.50	87.94%			Higher cost in relation to other services reflects the nature of the treatment and number of visits required by the current contractor
For each additional room (up to four rooms additional)		x				10.00	Call for quote"				Anything larger than 4 rooms will require a survey
Documentation charge added to charges above where it is necessary to send an invoice for payment.		x				30.00	30.00	0.00%			
Community Safety Charges											
Road closure application		x		225	0	75.00	75.00	0.00%			Standard fee to cover the cost of trained operatives displaying signage and an administration fee
CCTV Footage request (insurance companies etc.)		x				0.00	0.00				These are considered to be subject access requests and we cannot charge for them.
Fixed Penalty Fines											
Public Space Protection Order (Dog Control) Fixed Penalty Notice			x	1,450	0	100.00	100.00	0.00%			Set by Order
Public Space Protection Order (Town Centre) Fixed Penalty Notice			x			100.00	100.00	0.00%			Set by Order
Community Protection Total				4,204	3,900				0	3,900	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Recycling & Refuse Collection											
Bulky Collection				160,224	147,020				0	147,020	
1-4 items		x				26.00	26.00	0.00%			Please leave all as is, all were increased last year by above 3%
5-8 items		x				36.00	36.00	0.00%			
Fridge/Freezers		x				21.00	21.00	0.00%			
Garden Waste Service											
140 litre bin hire		x		1,016,378	1,087,340	40.50	40.50	0.00%	0	1,087,340	Please leave as is - was increased by 12.5% last year.
240 litre bin hire		x				45.00	45.00	0.00%			Please leave as is - was increased by 12.5% last year.
Trade Waste				129,939	176,170				0	176,170	
Sack collection - refuse only		x				2.00	2.40	20.00%			Owing to a number of factors which include fuel cost, labour cost, disposal costs, fleet servicing costs. We did not receive income from Smurfit Kappa where we tip Recycling due factors beyond our control. Our charges have not increased for a number of years and we did not want to put an extra burden on our
240 litre bin - refuse only		x				9.00	9.90	10.00%			
500 litre bin - refuse only		x				20.00	22.00	10.00%			
1100 litre bin - refuse only		x				25.00	27.50	10.00%			
Sack collection - with recycling		x				2.00	2.20	10.00%			
240 litre bin - with recycling		x				8.00	8.80	10.00%			
500litre bin - with recycling		x				16.50	18.15	10.00%			
1100 litre bin - with recycling						20.00	22.00	10.00%			
£1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard		x				1.00	1.10	10.00%			
Recycling & Refuse Collection Total				1,306,541	1,410,530					1,410,530	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
HMO Licensing											
Mandatory HMO Licensing				11,516	20,380					20,380	Original estimate of £20380 to be increased to reflect expected HMO renewals in year and new applications already processed.(Based on 44 renewals/4New cases)
Initial Licence Fees											
Landlord Accreditation Status											
Accredited landlord on application		x				665	680	2.26%			(These fees are applicable on first application for a licence, or where a licence has been revoked or has lapsed for whatever reason.)
Non-accredited landlord		x				685	700	2.19%			
Renewal Licence Fees											
Landlord Accreditation Status											
Accredited landlord on application		x				620	635	2.42%			(These fees are applicable on application for a licence renewal, where a licence remains in force at the time of the application.)
Non-accredited landlord		x				640	655	2.34%			Estimate based on 20 HMO's renewals in 22/23 year. Note that new applications cannot be predicted and renewal licensing for HMO's only occurs every 5 years. Values are based upon average renewal charge.
Variation application licence fees applicable											Fees for variation of licencing are not chargeable
Proposed Licence Variation											
Change of address details of any existing licence holder, manager, owner, mortgagor, freeholder, leaseholder etc.						0	0				
Change of mortgagor, owner, freeholder, and leaseholder (unless they are also the licence holder or manager)						0	0				
Reduction in the number of maximum occupiers for licensing purposes						0	0				
Variation of licence instigated by the council						0	0				
Increase in the number of habitable rooms						0	0				
Increase in the number of maximum occupiers for licensing purposes						0	0				
Change of use of HMO, e.g. from bedsits to shared house						0	0				
Change in room sizes of HMO						0	0				
Change in amenity provision						0	0				

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
HMO Licensing (contd.)											
Other licence fees applicable											(These fees are applicable as appropriate in relation to HMO licensing applications, or where HMOs are licensed.)
Revocation of licence						0	0				No refund on relevant licence application
Application refused by the council						0	0				Initial application fee with no refund
Application withdrawn by the applicant						0	0				Initial application fee with no refund
Application made in error						0	0				Refund of application fee will be made
Properties that cease to be licensable during the licensing process						0	0				Initial application fee with no refund
Charge for enforcement under S49 of the Housing Act 2004											(These fees are applicable as appropriate in relation to the service of enforcement notices, and taking enforcement action under the Housing Act 2004.)
Enforcement Action											
Service of Improvement Notice under s11 and/or s12		x				530	545	2.83%			This type of charge is rarely made.
Service of Prohibition Order under s20 and/or s21		x				530	545	2.83%			This type of charge is rarely made.
Service of Hazard Awareness Notice under s28 and/or s29		x				530	545	2.83%			This type of charge is rarely made.
Taking Emergency Remedial Action under s40		x				530	545	2.83%			Charge In addition to cost of works plus administration fee of 30% (
Making of Emergency Prohibition Order under s43		x				530	545	2.83%			This type of charge is rarely made.
Works in Default of Enforcement Notice		x				COST +	COST +	N/A			Cost of works + 30% (minimum of £100)
Immigration - housing inspection and accommodation certificates											
Fee for inspection	*	x				230	235	2.17%			These applications are rarely made
Housing Register Application Medical Fee						75	75	0.00%			
HMO Licensing Total				11,516	20,380				0	20,380	

**Medium Term Financial Strategy 2022-23
Fees and Charges
Communities, Housing Environment Committee**

Fees and Charges	* Includes VAT	Discretionary	Statutory Fee	Actuals 20-21	Current Estimate 2021-22	Current Charges 2021-2022	Proposed Charges 2022-2023	Change	+ / - Income 2021-22	Estimate 2022-2023	Comments
				£	£	£	£	%	£	£	
Gypsy and Travellers Sites											
<u>Gypsy & Traveller Site Plot fee</u>											
Stilebridge Lane			x	34,513	30,340	55.98	58.1	3.79%	1,150	31,490	Weekly Increase in line with RPI 3.8 % increase 12 months to July 2021. Increase in line with Mobile Homes Act 1983 formula. 17 Plots available at present pending completion of capital works by others. Estimate based upon 3.79% increase on current year estimate
Water Lane			x	41,244	40,000	65.12	67.59	3.79%	1,510	41,510	Weekly increase in line with RPI 3.8 % increase 12 months to July 2021. Increase in line with Mobile Homes Act 1983 formula. 12 plots available only at present pending completion of capital works by others. Estimate based upon 3.79% increase on current year estimate
Gypsy & Traveller Site Total				75,757	70,340				2,660	73,000	
GRAND TOTAL				3,307,978	3,075,650				27,660	3,103,310	