



24 January 2023

Dear Councillor

**JOINT EXECUTIVE ADVISORY BOARD - TUESDAY 24 JANUARY 2023**

Please find the following below and attached:

**Agenda No    Item**

**5            Supplementary Information - Capital and Investment Strategy 2023-24 - 2027-28**

“At its meeting on 19 January 2023, the Corporate Governance & Standards Committee also considered this report and endorsed the recommendations to the Executive and Council in respect of this matter, together with the comments referred to in the debate and summarised in the bullet points below. The Lead Councillor for Finance and Planning Policy also drew attention to the impact of the interest rate rises on the capital programme, which would necessitate a review and reassessment of some business cases to make sure projects were still viable.

The following comments were made by the Committee during the debate:

- In response to a request for clarification as to whether
  - (a) it was still correct to assume actual expenditure of 50% for schemes on the provisional programmes in the financial year (paragraph 4.7 of the report) given that projects were being more actively managed and that some schemes had been removed from the programme, and
  - (b) provision should be made for inflation in the cost projections for schemes in the capital programme (paragraph 4.9)

the Lead Specialist – Finance confirmed that the 50% assumption reflected the need to minimise the impact on the Minimum Revenue Provision, and that although no provision was made for inflation the capital contingency fund was used as a source of funding for topping up capital budgets following receipt of tenders. It was noted that where inflation impacts on larger capital schemes, these were subject to separate reports back to councillors.

- In response to a request for information as to the nature of the estimated expenditure on the provisional capital programme on the North Street development, which would be £1.35 million by 2030, the Lead Specialist – Finance confirmed that details would be circulated to the Committee.
- In relation to the detailed investment strategy in Appendix 1, and in view of the Council's stated priority on environmental leadership, it was suggested that a watching brief was kept as to the appropriate time at which the framework for evaluating investment opportunities should be extended to include environmental, social and governance (ESG) criteria.
- In response to a question as to whether any consideration had been given by the Executive to rebuilding those HRA properties that were in very poor condition, the Committee noted that such decisions would be informed by the outcome of the stock condition survey and resulting asset management plan. Consideration would also need to be given as to where displaced residents would be housed.

- In response to concerns expressed over the relatively low provision set aside for energy projects, and for Special Protection Areas, the Committee noted that these were projects to be funded by specific reserves. It was anticipated that the energy projects would come before the Executive for approval in due course.
- Request for clarification as to the level of risk of having to pay for levies relating to liability for asbestos and whether the health of residents was at risk. In response, officers confirmed that there no specific, known risks to residents and that this was a very long-term liability.
- Concerns over the operation of North Downs Housing (NDH) and the apparent lack of communication between NDH and the holding company.
- Whilst acknowledging the need to invest in the maintenance of the housing stock, there was concern as to whether it was really necessary to replace kitchens, bathrooms, and heating systems that were still fully functional every ten years.
- In relation to new schemes, clarification was sought in respect of whether any reports had been prepared in relation to Spectrum upgrades. It was noted that this would be subject of a meeting of the Joint EAB in the next few weeks.
- Request for consistency in naming of capital schemes, for example there was reference in the capital programmes to “Slyfield Area Regeneration Project” and to “Weyside Urban Village”.

8. **Supplementary Agenda Item - General Fund Budget 2023-24 and Medium Term Financial Plan 2024-25 to 2026-27 (Pages 1 - 78)**

Kind regards

Andrea Carr, Democratic Services Officer

Encs

Joint Executive Advisory Board Report

Ward(s) affected: All

Report of Chief Finance Officer

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Date: 24 January 2023

## **General Fund Budget 2023-24 and Medium Term Financial Plan 2024-25 to 2026-27**

### **Executive Summary**

This report sets out the draft General Fund Budget for 2023/24 and Medium-Term Financial Plan (MTFP) ending 2026/27. The MTFP sets out the key work streams for the Council to focus on over this period which, collectively, aim to address the projected significant shortfall in the General Fund budget.

This report contains the following Appendices:

Appendix 1 – draft Medium Term Financial Plan 2023/24 – 2026/27

Appendix 2 - draft General Fund Revenue Budget Summary 2023/24

Appendix 3 – statement of key variations from the baseline 2022/23 budget

Appendix 4 – draft Fees & Charges for 2023/24

Appendix 5 – schedule of projected General Fund usable reserves 2023/24

### **Recommendation to Council**

It is recommended that the Executive makes the following recommendations to Council:

That the Council approves:

1. a 2.99% increase in Guildford's Band D Council Tax Charge for 2023/24 with resultant increases to the other council tax bands;
2. to continue the Council's existing Council Tax Support Scheme at the current levels;

3. to approve the Fees and Charges for 2023/24 proposed in Appendix 4;
4. The full amount of the New Homes Bonus received for 2023/24 is utilised to contribute to identified one off General Fund revenue cost pressures.
5. the General Fund Budget for 2023/24 as summarised in Appendix 2;
6. The Joint Management Team to undertake a comprehensive service challenge and present a revised budget and MTFP to Full Council in July 2023 as described in this report.

Reason(s) for Recommendation:

To enable the Council to set the Council Tax for the 2023-24 financial year. The General Fund Budget is a major decision for the Council and setting a balanced budget is a statutory requirement.

**Is the report (or part of it) exempt from publication?**

No

## **1. Purpose of Report**

- 1.1 This report sets out the draft General Fund Budget for 2023/24 and Medium-Term Financial Plan (MTFP) ending 2026/27. The MTFP sets out a four year view and draws attention the key issues that Council must focus on over this period to address the projected significant shortfall in the General Fund budget and the Council is also asked to approve the budget and Council Tax for 2023/24.

## **2. Strategic Priorities**

- 2.1 The budget underpins the Council's strategic framework and delivery of the Corporate Plan.

## **3. Medium Term Financial Plan 2023/24 – 2026/27 (MTFP)**

- 3.1 The Medium-Term Financial Plan (MTFP) is Guildford's key financial planning document which takes account of all the currently known various factors and influences that may impact on the Council for the next few years. These factors include economic conditions, Government funding and restrictions, current expenditure patterns, inflation, planned changes to service delivery, changing demand for services, sources of income etc. It also includes the identification of the risks faced by the Council. The draft 2023/24 budget is set in the context of the latest MTFP.
- 3.2 The MTFP includes a forward look over the next four years to anticipate the spending pressures faced by the Council. Planning now to meet known changes in the future provides greater opportunity to mitigate the

impact. Good preparation will mean that the Council has sufficient funds to meet unexpected costs and its limited financial resources are targeted to Guildford's residents' highest priorities.

3.3 The purpose of the Medium-Term Financial Plan is to:

- Provide a framework for managing resources in the medium term to deliver the Corporate Plan.
- Demonstrate that sufficient resources will be available to meet the Council's objectives and priorities, particularly in the delivery of value for money.
- Look ahead to the longer term to protect and help plan sustainable services within an extremely challenging external economic and funding environment.
- Strengthen the Council's financial resilience and manage volatility and risk, including maintaining an adequate level of reserves.
- Anticipate financial pressures and identify potential ways to balance the Council's budget including through efficiency measures.

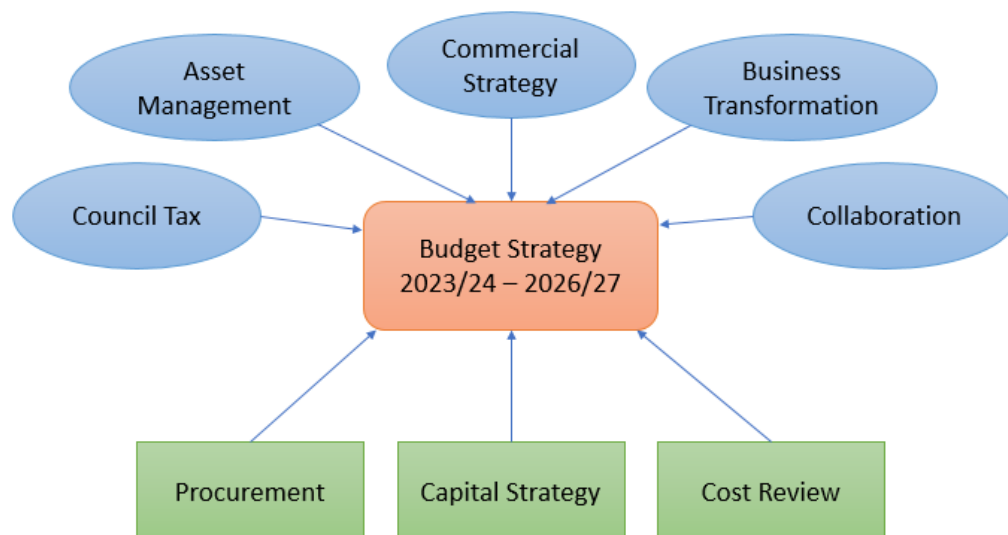
3.4 The Council's MTFP ending 2026/27 has been updated to include the latest General Fund assumptions and projections, including for the reserves earmarked for specific purposes that may have to be drawn upon to meet the MTFP budget shortfall. This report sets out the ongoing material financial pressures, risks and uncertainty which remain on a significant scale. The report discusses the strategies for addressing the financial challenges to protect vital services and put the council in a more sustainable financial position and highlights the budget shortfall projected over the next four years.

3.5 The updated MTFP projection is included in **Appendix 1**. The changes from the balanced 2022/23 position (approved in February 2022) are based on a review of the ongoing impact of the items identified in the 2021/22 financial outturn reported to Executive on 27 October 2022. The Executive considered a high-level summary report that set out the emerging financial position against the approved 2022/23 budget and highlighted pressures on the MTFP. The report highlighted that several factors had affected the Council's budget since it was approved in February 2022, most of which had an adverse impact. Whilst the financial outturn in 2021/22 on the General Fund and HRA was positive overall, there were some concerning cost pressures and income shortfalls that were likely to continue into future years. This, coupled with the significant inflationary pressure experienced since April 2022, presented a very challenging position for the Council. As described below, the latest MTFP projections show an estimated total cumulative gross budget shortfall, before compensating measures, over the four-year period of £18.4million.

- 3.6 Through collaboration, the Joint Management Team (JMT) came into place at the beginning of October 2022 and more than met the financial target set by the Council for 2022/23. The collaboration is a significant change for the Council in resourcing and delivering its existing savings and transformation strategies. Officers have therefore developed a Budget Strategy framework to review the transformation work underway pre-collaboration, undertake a comprehensive service review and then set strategies underpinned by targets for the new JMT to deliver to address the 2023/24 significant budget shortfall and bring the MTFP into balance. The outcome of this work will be presented to the July Full Council for approval. It is crucial that this process is fully supported and remains the central focal point for addressing the budget shortfall.
- 3.7 The budget and MTFP projections are being prepared with a range of assumptions made in very uncertain economic conditions, including high inflation. Therefore, the figures are volatile, particularly regarding the timing and extent of recovery of income streams such as car parking impacted by the pandemic and the cost-of-living crisis. More details on the assumptions are set out later in the report. The Executive approved the 27 October 2022 Executive report setting out a high-level action plan including identifying any further measures that should be taken, all of these actions have been incorporated into a Budget Strategy framework described below.

### Budget Strategy

- 3.8 The Council's strategy for addressing the budget shortfall consists of a framework illustrated below. The themes in squares relate to ongoing actions, the ovals indicate key strategic areas of focus to underpin targets to address the MTFP deficit.



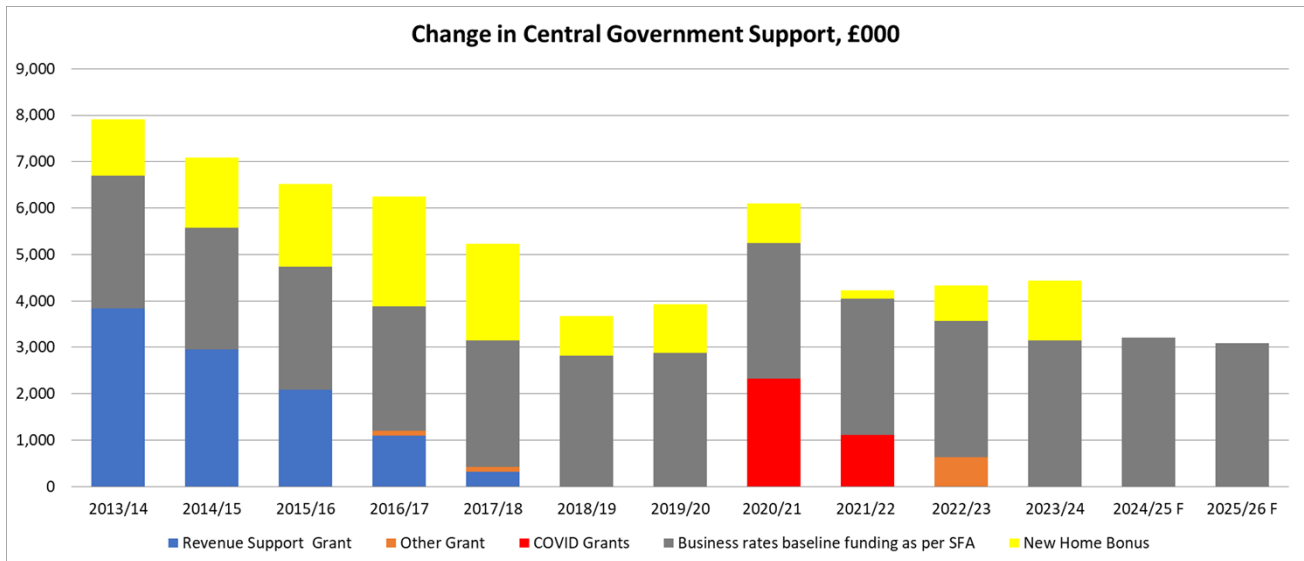
- 3.9 The Council's ability to take measures to fund increased costs and replace lost income is heavily regulated and under pressure. Examples include the Council's property investment strategy, which has been curtailed by changes to Public Works Loan Board financing criteria, and until recently historically low interest rates which have reduced interest income from funds on deposit. Interest rates have recently increased resulting in additional income, supporting the MTFP in the short term. The Joint Management Team will look for new opportunities, including collaboration with others, to improve the Council's effectiveness and efficiency and report back in July 2023.

### **Budget Pressures**

- 3.10 As the impacts of Covid recede, the Council is seeing inflation emerging as an equally severe threat on top of the forecast loss of our share of central government funding. Further details are provided in **Appendix 1**.

### **Funding for Guildford's Services**

- 3.11 As well as collecting council tax to support its own budget, by law the Council must collect council tax for Surrey County Council, Surrey Police and all Parish councils in the Borough and this money is paid over to those organisations. The Government restricts the amount that council tax can be increased each year, and this is explained in more detail later in this report. In addition, Guildford collects business rates from non-domestic premises in the Borough. The Government sets the rateable value and rates chargeable for all business premises. Most of this money is paid to the Government with a relatively small amount being retained by Guildford and Surrey County Council. Guildford will receive £3.2 million (£2.9 million 2022/23) retained business rates to fund services in 2023/24 as can be seen on **Appendix 2**.
- 3.12 The amount of council tax that will be paid out to each of the precepting bodies, including Guildford, Surrey County Council, Surrey Police and the Parish councils, is fixed for the financial year. Any variation in actual council tax collected compared to precepts paid out will result in an adjustment to the precept in the following year. Guildford will receive £11.4 million (£11.0 million 2022/23) council tax to fund services in 2023/24 as can be seen on **Appendix 2**.
- 3.13 There has been a reduction in our government funding over the years from £8 million in 2013/14.



- 3.14 The Council budgets to retain £3.2 million of the £72 million (around 4%) business rates collected as its baseline funding for General Fund services. This baseline funding is derived from a government formula which determines each Council's "relative needs" and has been guaranteed until the completion of the Fair Funding review. This review has already been delayed for several years and is forecast to sit alongside the next government spending review after the general election, therefore a delay is expected of a further two years. The uncertainty of these delays impact on the Councils ability to plan ahead.
- 3.15 The Council's budget suffers from a 'structural deficit' arising from service cost inflation, compared to a limited ability to raise additional income, particularly from council tax which is limited by the Government's restriction on council tax increases. In 2023/24 this restriction is 3% equating to a maximum of £331,000 additional council tax income. As Government funding has fallen away and the Government's publicly cited "spending power" (Council Tax, retained business rates and other government grants) calculation for Council's includes an assumption that councils will apply the maximum council tax rise, the Council has reluctantly become increasingly reliant upon council tax funding.
- 3.16 In recent years the government have been pairing back on the calculation for New Homes Bonus (NHB), including the reduction of years for legacy payments (each years aware was originally for 6 years and now it's only one year). The expectation is that NHB will be discontinued, however, the finance settlement received in December 2022 confirmed that the government has delayed its review of the NHB again by another year. This temporary reprieve in funding reduction is welcome and a one-off receipt of £1.28 million has been included in the 2023/24 budget. Due to the significant cost pressure and unresolved budget deficit in the draft 2023/24 General Fund budget, the previous policy of transferring the NHB



to reserves to fund regeneration schemes in the capital programme will cease, and the 2023/24 allocation of NHB used to contribute to identified one off cost pressures.

3.17 The Government announced the 2023/24 Local Government finance settlement for consultation late in December 2022. The headlines are as follows and are reflected in **Appendix 1**:

- The Services Grant will reduce in 2023/24 from £201,000 to £113,000. This is in part because of the reversal of the increase in National Insurance Contributions, therefore the government will not be compensating local government for these contributions from 2023/24
- Lower Tier Services Grant has been removed losing £134,000, to repurpose along with a proportion of the expired New Homes Bonus legacy payments to create a new one-off, funding guarantee of which Guildford received £nil in 2023/24.
- Revenue Support Grant of £114,000 to replace Local Council Tax Support Grant and Family Annexe Council Tax Discount Grant
- Retained business rates £3.2 million (2022/23 £2.9 million)
- New homes bonus £1.3 million (2022/23 £766,000) but no guarantee of any NHB payment in future years
- Council Tax increase limit for Borough Councils of £5 band D or up to 3%, whichever is the higher.
- No limit on council tax increases for town and parish councils. Surrey County Council tax increase limit up to 5% (including the 2% for adult social care costs).

### **General Fund Budget 2023/24**

3.18 A summary of the draft budget for 2023/24 is set out in **Appendix 2** and the changes from the 2022/23 base budget are summarised in the MTFP in **Appendix 1** with further detail of variations for certain key items presented in **Appendix 3** including unavoidable budget adjustments. The budget has been prepared on an “as-is” basis from the known 2022/23 baseline, then adjusted for known variations and measures including inflation.

3.19 The General Fund Budget Summary at Appendix 2 shows a budget deficit of £3.1million to be resolved in 2023/24. There are no proposed cuts to services included in the draft 2023/24 General Fund budget. The budget strategy outlined in paragraph 3.8 identifies a framework that will deliver savings from the asset management, business transformation, commercial and collaboration programmes to address the financial challenges and help protect funding for front line services.

3.20 It is anticipated that cost pressures will reduce over the MTFP period and reserves will be utilised in the short term whilst longer term base budget

cost pressures will be resolved through the budget strategy. This budget allows for the maximum allowable council tax increase of up to 3%.

### **Inflation**

- 3.21 There remains uncertainty regarding high inflation on the MTFP, and this is a sizeable pressure on the General Fund budget. Despite high inflation being mitigated in the current year with improved interest income, the impact of inflation will have further negative impact in future years as inflation compounds, and current forecasts for inflation remain higher than usually anticipated. Bank of England forecasts suggest inflation is expected to fall from mid-2023, as previous increases in energy prices dropped out of the annual comparison. It is then expected to decline to some way below the 2% target in years two and three of the MTFP projection. This MTFP assumes the 2% target rate will be returned to in two years' time. Officers have built increased inflation forecasts into the MTFP in the short term, with 9% in 2023/24 and 4% in 2024/25 however these rates are projected with more uncertainty than is usual.
- 3.22 The 2023/24 budget only includes inflation increases resulting from specific contractual agreements or projected market related pricing prevalent at the point of purchase (i.e., fuel and utilities). Cost increases included in the 2023/24 budget are shown in the table below. Generally, budgets are now cash limited to the 2022/23 budget provision, so no "across the board" inflation is included. Service managers are required to manage within their overall budget envelope, which is currently being reviewed for the July budget update. Inflationary increases on income streams such as fees and charges are included as part of the net changes in service provision budget adjustments.

#### **Non-Pay Inflation Related Increases**

	£
Vehicle Fuel	370,519
ICT	149,308
Insurance	300,000
Utilities	<u>2,000,000</u>
<b>Total:</b>	<b><u>2,819,827</u></b>

- 3.23 In terms of the staff pay award for 2023/24, which is also applied to Councillors' allowances, the pay policy states that the Joint Chief Executive negotiates this with the recognised union within the budget available. This negotiation has not yet concluded following the Union's pay claim submitted by the Union in December. At this stage, an indicative amount for pay inflation, as well as other pay inflation commitments, are incorporated within the draft budget. If the matter is

resolved before the Executive meeting in January, the budget will be revised and, in recommending the draft Budget to Council.

- 3.24 Surrey County Council has given notice to withdraw from the on-street parking arrange with the Council. The exit detail is currently being negotiated with SCC and the budget has been adjusted to reflect an indicative impact, once the full detail is resolved it will be incorporated into the July budget. The estimate included within **appendix 3** is £1.4million representing the net loss of income to the Council.

### **Fees and Charges**

- 3.25 Fees and charges have been reviewed as part of the budget process. Some fees and charges are statutory but for those that can be determined by the Council general inflationary increases are proposed for 2023/24 where appropriate, with some exceptions. Details of the proposed fees and charges from 1 April 2023 are included at **Appendix 4**.

### **General Fund Reserves within the scope of the MTFP**

- 3.26 A summary of the relevant General Fund reserves is included in **Appendix 5**. This table builds on the latest monitoring position and takes account of the Council approvals in the 2022/23 budget. The schedule shows that there are £32 million of earmarked reserves available to support the MTFP and forthcoming Budget Strategy, in addition to the minimum General Fund balance of £3.75 million.
- 3.27 A comprehensive reserves review will be completed as part of the service review currently underway. Reserves will be aligned to the budget strategy proposals put to Full Council in July 2023, including an alignment of the reserve's governance process and a revised reserves strategy.
- 3.28 The future financial resilience of the Council is dependent upon the availability of reserves to manage financial shocks such as the pandemic and current global economic crisis. Ideally, the use of reserves should be limited as far as possible to mitigating the temporary impact of these shocks, net of any Government assistance. It is important to therefore ensure sustainable solutions are found wherever possible and if necessary or appropriate temporary measures such as a vacancy freeze to limit the need to call upon reserves, which should always be a last resort.
- 3.29 The Council borrows to fund its significant capital programme. This detail is provided in the Capital and Investment Strategy. When the Council borrows it has a statutory duty to put aside an amount of money each year to enable repayment of the borrowed sums. This is known as Statutory Minimum Revenue Provision (MRP) and is charged to the General Fund revenue account. The calculation of MRP is in accordance with the MRP policy set out in the Capital and Investment Strategy. The amount included

the General Fund MTFP is determined by the current level of borrowing plus planned additional borrowing forecast in the capital programme. The 2023/24 budget shows a £236,000 increase in MRP and a significant increase in MRP over the next four years. This is a cost pressure on the General Fund revenue account when the underlying capital projects being financed do not generate a new income stream. MRP will be reviewed alongside the capital programme and reported back as part of the July budget.

- 3.30 The MTFP includes estimated borrowing costs determined by the overall expected cash requirement during the MTFP term. The timing of the estimated cash requirement is influenced by the rate of delivery of the schemes within the capital programme. Until recently the Council has relied upon cash surpluses flowing through its bank to fund the capital programme, instead of putting surplus cash on deposit to earn interest at around 1%, using surplus cash saved on loan interest on borrowing at around 3% (this is called internal borrowing). However, the Council has reached the limit of surplus cash available and will have to resort to external borrowing to fund its future capital expenditure (i.e., from HM Treasury, Public Works Loan Board). The table below shows that there is an expected significant increase in external borrowing during the MTFP period, resulting in the single biggest impact on the General Fund revenue account. These estimates include a number of significant properties related investments strategies that are unlikely to continue to be pursued, reducing the borrowing requirement and the resulting interest cost will fall away. These will be reviewed in detail as part of the Budget Strategy work to be reported back to July Council.

	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Estimated cost of borrowing</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Long Term Loan		196.5	246.5	256.5	266.5
Long Term Loan interest		2.9	7.2	9.2	9.6
Less WUV interest capitalised		(2.9)	(2.9)	(2.9)	(2.9)
Temporary/liquidity	0.4	0.6	0.5	0.5	0.5
Other Interest	0.1	0.1	0.1	0.1	0.1
<b>Interest paid on debt financing</b>	<b>0.5</b>	<b>0.7</b>	<b>4.9</b>	<b>6.9</b>	<b>7.3</b>
<i>Change:</i>		0.70	4.20	2.00	0.40

- 3.31 The increase in the Bank of England base rate has resulted in a £2.24 million net increase (net of in year short-term borrowing for cash flow) in treasury income in the 2023/24 budget. Part of the total cash on deposit consists of HRA reserve balances, resulting in a significant increase in interest income shared with the HRA as can be seen on appendix 2.

## **Risk**

- 3.32 There are a range of risks associated with the delivery of the MTFP and achievement of the various saving/efficiency programmes already in place to address the MTFP budget shortfall, these risks are particularly important to identify given the uncertainty in the estimates and local economy caused by the pandemic. The key risks are set out in the report, a summary of the MTFP risks is included below:

### Achieving savings targets:

- the uncertainty in the estimates and local economy caused by the pandemic and cost of living crisis
- investment in commercial property, with new borrowing restrictions in place. Government policy change has affected the Council's ability to undertake prudent 'yield' investments
- Major change programmes currently underway including the collaboration with Waverley Borough Council.

### Adequacy of provisions:

- Business rates – under the current retention system we carry some of the cost of appeals, including backdated refunds, plus reducing total rateable value in the Borough, for example the impact of permitted development on commercial premises
- Impact of Government's business rate funding review and Fair Funding review is likely to reduced retained business rates
- Housing benefit overpayment recovery – will be limited in future due to Universal Credit
- Investment property voids – this is an increasingly important revenue stream
- One off adverse impact such as planning appeals, judicial reviews

### Further constraints on income, increase in costs:

- Reliance on Council Tax increase, Planning and Building Control income – affected by Government policy, economy and local political decision making
- The unknown economic impact on inflation and interest rates
- Reducing Homelessness Grant
- Revenue impact of additional unsupported borrowing to fund capital schemes
- Capital scheme costs not meeting capitalisation rules resulting in being charged to the revenue account

## **Council Tax Support Scheme**

- 3.33 The Council Tax Support Scheme, which replaced council tax benefit on 1 April 2013, is reviewed annually. A range of assistance was introduced by

Guildford to assist claimants and these schemes are actively promoted. A hardship fund was created to support claimants and the qualifying criteria revised to encourage take up. Discretionary Housing Payments are also available. Guildford officers are proactively supporting households that are most affected by welfare reforms. Experience shows that the take up of discretionary support is low and the Council Tax Scheme remains successful in supporting council taxpayers. It is, therefore, recommended that the current scheme remains unchanged for 2023/24.

### **Local Government Act 2003 – Financial**

3.34 The Local Government Act 2003 formally introduced a number of specific matters that the S151 Officer must comment on in the budget setting report. These are:

- Budget calculations
- Report on robustness of estimates
- Adequacy of reserves
- Budget monitoring

The sections were introduced to ensure sound financial management across all local authorities. Guildford's budget must comply with good financial management practice and prudent allowances made for risk and uncertainties in budgets. This is a work in progress that is a key corporate priority to be delivered by the JMT. Budgets are monitored by officers and reported to Members quarterly supplemented by monthly exception reports.

### **The Robustness of the Estimates**

3.35 The 2023/24 budget has been prepared following a period of unprecedented uncertainty and risk due to the impact of the pandemic and global economic crisis on the Council and its finances. The Council continues to undergo significant internal change, initially under the Future Guildford transformation programme and is now collaborating with Waverley Borough Council. These changes have resulted in significantly increased risk to sound financial management and introduced uncertainty in some key areas. This is being addressed with increased experienced financial capacity, and a comprehensive financial review of service provision is currently underway as described above.

3.36 A prudent assessment of income has been undertaken and provision has been made within budgets to allow for the high rate of inflation and general uncertainty. Guildford's Financial Plan, together with information presented to members during the year demonstrates the financial challenges in the future including the risks associated with the current economic situation.

- 3.37 In view of the level of awareness amongst Members and the action taken to produce Guildford's draft Budget for 2023/24, the Section 151 Officer is satisfied with the robustness of the estimates presented. The Section 151 Officer is confident that overall, the Budget is prudent, but the risks noted in this report must be acknowledged and increased monitoring during the year will be implemented.

### **Adequacy of Reserves**

- 3.38 The General Fund balance supports fluctuations in normal business, e.g., unexpected changes in inflation or interest rates, higher than anticipated expenditure or loss of income, and spending on unforeseen events. Use of reserves has accelerated in the last two years and the MTFP shows a significant financial challenge. It is essential that adequate balances are available to meet these and unforeseen costs. Resolution of the 2023/24 and MTFP deficit will require a change in budget strategy and require a significant re-purposing of earmarked reserves to mitigate the transformation challenge and economic impacts on the Council's budget.
- 3.39 There is currently £32 million of earmarked reserves, along with the £3.75 million General Fund Working Balance. It is the view of the Section 151 Officer that this is adequate to mitigate the budget deficit in 2023/24 and provide mitigation to enable a revised budget strategy to deliver savings to support bringing the MTFP back into balance.
- 3.40 In the light of the identified future significant pressures, the levels of combined balances as detailed in this report are considered adequate.

### **Budget Monitoring**

- 3.41 It is the view of the Section 151 Officer that the arrangements for budget monitoring, referred to above, requires additional capacity and experience to deliver robust financial management in line with the requirements of the Local Government Act 2003. Budget Monitoring against the budget in 2022/23 shows that the Council has a high degree of uncertainty in the robustness of the in-year reported financial position
- 3.42 Overall, the arrangements in place are sound but, with the uncertainty about the ongoing impact of the pandemic, and impact of the national economic position alongside significant savings being put forward by Heads of Service in the current 2022/23 budget and the draft budget for 2023/24 and the increasing reliance on achieving income targets, close monitoring will be essential to head off any potential adverse budget variations. The mitigating provisions put in place in the draft 2023/24 are sound measures to address the current level of uncertainty.

#### **4. Consultations**

- 4.1 The Joint Executive Advisory Board (JEAB) will review the draft budget in January 2023 and their comments will be reported to the Executive at its meeting in January 2023. The capital and investment strategy will be considered by the JEAB and Corporate Governance and Standards Committee in January 2022.

Officers have consulted the Lead Councillor for Resources about assumptions to be used on the level of council tax increase and the proposed budget (including balancing the budget) and he agrees with the approach taken in this report.

#### **5. Key Risks**

- 5.1 Covered in the risk section at 3.36 above.

#### **6. Financial Implications**

- 6.1 All decisions made with regard to the budget will impact on Guildford's resources.

#### **7. Legal Implications**

- 7.1 It is the annual responsibility of the Full Council to approve the Budget and set the Council Tax.

#### **8. Human Resource Implications**

- 8.1 Resource implications are included within the detailed budget.

#### **9. Equality and Diversity Implications**

- 9.1 There are no direct equality, diversity or inclusion implications in this report. Equality impact assessments of the detailed budget proposals will be carried out to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

#### **10. Climate Change/Sustainability Implications**

- 10.1 There are no direct implications arising from this report. A number of projects in the Capital programme have positive climate change impacts.

#### **11. Executive Advisory Board comments**

- 11.1 The comments of the Joint Executive Advisory Board will be provided to the Executive via the Supplementary Information Sheet.



## **12. Summary of Options**

12.1 Set out within the papers.

## **13. Conclusion**

13.1 Having a robust, sustainable budget is essential to deliver all aspects of the Corporate Plan and the MTFP set out in this report is at the heart of its delivery.

## **14. Background Papers**

None.

## **15. Appendices**

Appendix 1 – draft Medium Term Financial Plan 2023/24 – 2026/27  
Appendix 2 - draft General Fund Revenue Budget Summary 2023/24  
Appendix 3 – statement of key variations from the baseline 2022/23 budget  
Appendix 4 – draft Fees & Charges for 2023/24  
Appendix 5 – schedule of projected General Fund usable reserves 2023/24

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## Guildford Borough Council

### Appendix 1 – draft Medium Term Financial Plan 2023/24 – 2026/27

	Draft Budget	Forecast Estimates			Total
	Changes from 2022/23 base	Changes from 2023/24 base	Changes from 2024/25 base	Changes from 2025/26 base	
	2023/24	2024/25	2025/26	2026/27	
<b>Anticipated Budget variations:</b>					
<b>Base budget:</b>	11,023,768	11,392,761	11,850,740	12,207,440	
<b>Changes at Directorate level:</b>					
Inflation and contractual increases	819,827	851,200	442,600	451,500	2,565,127
Payroll error	1,849,000	-	-	-	1,849,000
Utilities	2,000,000	231,800	243,000	153,000	2,627,800
Pay Award	3,266,850	278,000	800,000	822,000	5,166,850
Net changes in service provision	(224,872)	-	-	-	(224,872)
<b>Total: Changes at Directorate level</b>	<b>7,710,805</b>	<b>1,361,000</b>	<b>1,485,600</b>	<b>1,426,500</b>	<b>11,983,905</b>
<b>Corporate financing:</b>					
Interest earned from treasury management	(2,488,660)	1,721,380	555,400	(643,680)	(855,560)
HRA share of interest earned	1,539,250	349,640	(152,510)	(351,570)	1,384,810
Interest paid on capital programme financing	245,060	4,203,550	2,003,550	403,550	6,855,710
Minimum Revenue Provision (Loan principal repayment)	235,532	230,473	2,148,795	79,199	2,693,999
Revenue funding of capital schemes	(508,000)	-	-	-	(508,000)
<b>Transfers to and from reserves:</b>	(2,630,973)	62,500	62,500	62,500	(2,443,473)
<b>Central Government funding:</b>					
Retained Business rates	(223,256)	(59,000)	118,000	-	(164,256)
Services grant	85,491	-	-	-	85,491
Lower tier services grant	134,000	-	-	-	134,000
Revenue Settlement Grant	(114,006)	-	-	-	(114,006)
New Homes Bonus grant	(516,474)	1,282,629	-	-	766,155
<b>Total: Anticipated Budget variations:</b>	<b>3,468,768</b>	<b>9,152,172</b>	<b>6,221,335</b>	<b>976,499</b>	<b>7,834,869</b>
<b>Total budget requirement:</b>	14,492,536	20,544,933	18,072,075	13,183,939	
<b>Less council tax</b>	(11,392,761)	(11,850,740)	(12,207,440)	(12,574,870)	
<b>Deficit/(Surplus) in year</b>	<b>3,099,775</b>	<b>8,694,193</b>	<b>5,864,635</b>	<b>609,069</b>	
<b>Cumulative Deficit/(Surplus)</b>	<b>3,099,775</b>	<b>11,793,968</b>	<b>17,658,603</b>	<b>18,267,672</b>	

Note: figures showing as a minus sign ( ) indicate a favourable change from previous years budget

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## Guildford Borough Council

### Appendix 2 - Draft General Fund Revenue Budget Summary 2023/24

	Approved Budget 2022-23	Draft budget 2023-24	Change	
<b>Directorates - Net Expenditure</b>	11,105,077	11,105,077	0	
Anticipated Directorate budget variations:	0	7,710,805	7,710,805	See appendix 3
	<u>11,105,077</u>	<u>18,815,882</u>	<u>7,710,805</u>	
Budget Strategy savings to be identified and one off use of reserves		(3,099,775)	(3,099,775)	
<b><u>Corporate financing:</u></b>				
Interest earned from treasury management	(1,001,520)	(3,490,180)	(2,488,660)	
HRA share of interest earned	53,930	1,593,180	1,539,250	
Interest paid on external borrowing	450,430	695,490	245,060	
Minimum Revenue Provision (Loan principal repayment)	1,545,213	1,780,745	235,532	
Reserves funded maintenance schemes in capital programme	1,008,000	500,000	(508,000)	
<b><u>Transfers to and from reserves:</u></b>				
Car Park Maintenance reserve	(333,000)	0	333,000	
Election Costs reserve	62,500	(250,000)	(312,500)	
IT Renewals reserve	543,000	(568,760)	(1,111,760)	
Invest to Save reserve	433,086	0	(433,086)	
New Homes Bonus reserve	766,155	0	(766,155)	
Spectrum reserve	196,472	0	(196,472)	
Other reserves	222,700	78,700	(144,000)	
<b><u>Central Government funding:</u></b>				
Retained Business rates	(2,928,870)	(3,152,126)	(223,256)	
Services grant	(199,250)	(113,759)	85,491	
Lower tier services grant	(134,000)	0	134,000	
Revenue Settlement Grant	0	(114,006)	(114,006)	
New Homes Bonus grant	(766,155)	(1,282,629)	(516,474)	
<b>Total: Net Budget to be funded from Council Tax</b>	<b>11,023,768</b>	<b>11,392,761</b>	<b>368,993</b>	
<b>Council Tax:</b>				
Ctax 2022/23 base excluding Parish Precepts	(10,398,603)	(10,898,313)	(499,710)	
Increase due to change in council tax base	(213,913)	(163,694)	50,219	
Ctax price increase 23/23 £5 23/24 2.99%	(285,797)	(330,754)	(44,957)	
Council Tax: Collection Fund (surplus)/deficit	(125,455)	0	125,455	
<b>Total: Council Tax</b>	<b>(11,023,768)</b>	<b>(11,392,761)</b>	<b>(368,993)</b>	

Note: figures showing as a minus sign ( ) indicate a favourable budget change

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## Guildford Borough Council

### Appendix 3 – Anticipated budget variations from the baseline 2022/23 budget

<b>Anticipated budget variations</b>	<b>2023/24</b>
ICT Inflation	149,308
Insurance inflation	300,000
Fuel Inflation	370,519
Payroll error	1,849,000
Utilities	2,000,000
Pay Award	3,266,850
Directorate net budget adjustments	(224,872)
<b>Total: Anticipated budget variations</b>	<b>7,710,805</b>

<b>Analysis of: Directorate net budget adjustments</b>	<b>2023/24</b>
Fees and charges uplift	(1,004,286)
Property lease adjustments	(906,737)
Payroll changes	(833,998)
SCC Grant Income - Family support	(248,000)
G&W Collaboration	(200,000)
Service budget adjustments	(35,780)
Case team additional staff	100,420
External Audit contract increase	102,000
Parks seasonal staffing	140,000
Technical Services - materials	142,100
Salesforce further development	143,000
IT application support	170,000
Business World support	171,830
Refuse and Recycling	219,500
Planning development staffing	387,685
SCC Parking	1,427,394
<b>Total: Directorate net budget adjustments</b>	<b>(224,872)</b>

Note: figures showing as a minus sign ( ) indicate a favourable budget change

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**GUILDFORD BOROUGH COUNCIL  
GENERAL FUND BUDGET 2023-24**

**FEES AND CHARGES**

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Gypsy Caravan Sites - Pitch Rental</b>				
Ash Bridge & Cobbetts Close Sites (per week)	84.00	87.00	89.60	3.0%
Calvert Road	87.00	90.00	92.70	3.0%
Home Farm	85.50	89.00	91.70	3.0%
<b>Stray Dogs</b>				
A £25.00 statutory fee is included within the charge.				
1st day or part of day	120.00	124.00	127.70	3.0%
2nd day or part of day	140.00	144.00	148.30	3.0%
3rd day or part of day	161.00	166.00	171.00	3.0%
4th day or part of day	189.00	195.00	200.90	3.0%
5th day or part of day	218.00	225.00	231.80	3.0%
6th day or part of day	247.00	254.00	261.60	3.0%
7th day or part of day	285.00	294.00	302.80	3.0%
<b>Microchipping of Dogs (England) Regulations 2015</b>				
Microchipping of dog - seizure of dog, microchipping by vet and return to owner	Fee no longer applicable			
<b>Registration – Acupuncture, tattooing, etc.</b>				
Premises and/or One Practitioner	245.00	252.00	259.60	3.0%
Per Additional Practitioner	93.00	96.00	98.90	3.0%
Food Hygiene Revisits	305.00	314.00	323.40	3.0%
<b>Pest Control</b>				
(The charges shown are based on the cost of labour, transport plus materials)				
<b>Domestic Premises</b>				
Wasps (max 1 nest per premise)	70.00	72.00	80.00	11.1%
Wasps (extra nest at same visit)	38.00	39.00	43.00	10.3%
Other Treatments	85.00	88.00	95.00	8.0%
Other Treatments (houses of multiple occupation)	120.00	124.00	136.00	9.7%
Rodents	Free of Charge	45.00	55.00	22.2%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Domestic Premises where the main occupier is receiving income support or benefits</b>				
Wasps (max 1 nest per premise)	38.00	39.00	43.00	10.3%
Wasps (extra nest at same visit)	38.00	39.00	43.00	10.3%
Other Treatments	55.00	57.00	63.00	10.5%
Rodents	Free of Charge			
<b>Services of Environmental Health Officer</b>				
- per hour or part thereof	63.00	65.00	67.00	3.1%
<b>**Due to the England Local Authority review of fees and charges these may be subject to change**</b>				
<b>Miscellaneous</b>				
Extracts from Registers - Food Safety Act, per page. Under the Freedom of Information Act 2000 the charge is waived as the cost of collecting the fee is more than the charge.	Free of Charge			
<b>Sex Establishments - Fixed by Council</b>				
Application fee	1,522.00	1568.00	1,615.00	3.0%
Fee of Grant	155.00	160.00	164.80	3.0%
<b>Contaminated Land &amp; Air Quality</b>				
Responding to enquiries about contaminated land – report with plan - First hour with administration	86.00	89.00	91.70	3.0%
Each additional hour	82.00	84.00	86.50	3.0%
<i>Note: for more extensive enquiries the fee is based on the hourly rate of the EHO added to the basic fee</i>				

\* = includes VAT at 20%

	2021-22 from 1 April 2021 £	2022-23 from 1 April 2022	2023-24 DRAFT	Increase %
<b>Private water supply</b>				
Private water supply with a distribution network - investigation when a sample fails	Hourly rate £82.00 maximum £100		Hourly rate £82.00 maximum £100	
Large private water supply - risk assessment	Hourly rate £82.00 maximum £500		Hourly rate £82.00 maximum £500	
Large Private water supply - investigation when a sample fails	Hourly rate £82.00 maximum £100		Hourly rate £82.00 maximum £100	
Large Private water supply - analysing a sample taken during check monitoring group A parameters	Hourly rate £82.00 maximum £100		Hourly rate £82.00 maximum £100	
Large Private water supply - analysing a sample taken during check monitoring group B parameters	Hourly rate £82.00 maximum £500		Hourly rate £82.00 maximum £500	
Other private water supply not covered by regulation 8 and 9 supplies - risk assessment	Hourly rate £82.00 maximum £500		Hourly rate £82.00 maximum £500	
Other private water supply not covered by regulation 8 and 9 supplies - investigation when a sample fails	Hourly rate £82.00 maximum £100		Hourly rate £82.00 maximum £100	
Analysing a sample –Taken under regulation 10	Cost as charged by labs not exceeding £25		Cost as charged by labs	
Analysing a sample –Taken during check monitoring	Cost as charged by labs not exceeding £100		Cost as charged by labs	
Analysing a sample –Taken during audit monitoring	Cost as charged by labs not exceeding £500		Cost as charged by labs	
<b>Extracts from Registers</b>				
Environmental Protection Act - per page	Free of Charge	Free of Charge	Free of Charge	
<b>Miscellaneous</b>				
Reports to Solicitors on the circumstances relating to workplace accidents (excl. cost of photographs) - up to 2 hours, extra charged at the hourly rate				
From April 2017 this will be charged at the hourly rate	63.00	65.00	67.00	3.1%
<b>Animal Activities Licensing</b>				
The law has changed as of 1 October 2018 and the Animal Welfare (Licensing of Activities involving Animals) (England) Regulations 2018 are now in force.				
Premises already licensed under the old legislation will continue to be licensed until such time as their licence expires. They will then have to apply for a new licence under the new regulations.				
<b>Animal Boarding</b>				
Application Fee	672.00	692.00	712.80	3.0%
Fee for Grant	271.00	279.00	287.40	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Home Boarding</b>				
Application Fee	672.00	692.00	712.80	3.0%
Fee for Grant	271.00	279.00	287.40	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Dog Day Care</b>				
Application Fee	672.00	692.00	712.80	3.0%
Fee for Grant	271.00	279.00	287.40	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Dog Breeding</b>				
Application Fee	777.00	800.00	824.00	3.0%
Fee for Grant	213.00	219.00	225.60	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Keeping Animals for Exhibition</b>				
Application Fee	283.00	291.00	299.70	3.0%
Fee for Grant	142.00	146.00	150.40	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Selling Animals as Pets</b>				
Application Fee	446.00	459.00	472.80	3.0%
Fee for Grant	223.00	230.00	236.90	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Hiring out Horses</b>				
Application Fee	545.00	561.00	577.80	3.0%
Fee for Grant	273.00	281.00	289.40	3.0%
<i>Any vet fees will be payable upon application and as required for licence duration</i>				
<b>Dangerous Wild Animals</b>				
-New	408.00	420.00	432.60	3.0%
-Renewal	213.00	219.00	225.60	3.0%
<b>Zoo Licence</b>				
-New	2,375.00	2446.00	2,519.40	3.0%
-Renewal	2,375.00	2446.00	2,519.40	3.0%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Each Additional Licence Activity</b>				
Application Fee	83.00	85.00	87.60	3.1%
Fee for Grant	91.00	94.00	96.80	3.0%
Each Additional Inspection	101.00	104.00	107.10	3.0%
Advisory Visit		TBC to be set as part of a wider charging for advice regime		
Variation to Licence	224.00	231.00	237.90	3.0%
Re-evaluation of Rating	224.00	231.00	237.90	3.0%
Variations to reduce the licensable activities or numbers of animals	92.00	95.00	97.90	3.1%
Transfer due to death of Licensee	92.00	95.00	97.90	3.1%
<b>Street Trading</b>				
Street Trading Total Fee	359.00	370.00	381.10	3.0%
Street Trading Community Event	40.00	41.00	42.20	2.9%
Charges for issue of a consent under the provisions of the Local Government (Miscellaneous) Provisions Act 1982				
<b>Day Centres</b>				
Price per meal:				
Member	4.40	4.60	4.70	2.1%
Non member	6.20	6.40	6.60	3.2%
Main course only - member	3.10	3.20	3.30	3.0%
Main course only - non member	4.30	4.50	4.60	2.2%
Dessert only - member	1.40	1.50	1.60	6.5%
Dessert only - non member	2.00	2.10	2.20	4.8%
Theme Meal - member	6.00	6.20	6.40	3.2%
Theme Meal - non member	7.50	7.70	7.90	2.7%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Membership Fees:</b>				
Day Centre only	13.00	13.40	13.80	3.0%
Day Centre and Dial a Ride (50% is for Community Transport)	20.00	20.60	21.20	2.9%
Membership Top Up Transport	6.80	7.00	7.20	2.8%
Membership Top Up Transport	6.80	7.00	7.20	2.8%
Day Centre Activities**	3.40	3.50	3.60	2.8%
Income from other services***e.g. hairdressing and chiropody (% of takings)	20%	21%	21%	3.0%
<i>**These are activities such as Tai Chi and Line Dancing provided by external facilitators</i>				
<i>*** These charges were previously retained by the centre welfare funds</i>				
<b>Meals on Wheels Service</b>				
Price per meal	4.40	4.50	4.60	2.2%
<b>Hire of Halls</b>				
Voluntary and Not for Profit Providers per Hour	25.00	26.00	26.80	3.1%
Educational Activities	26.00	27.00	27.80	3.0%
Private hire	35.00	36.00	37.00	2.8%
Half Day	110.00	113.00	116.50	3.1%
Full Day	220.00	227.00	230.00	1.3%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Community Transport Service</b>				
Single Membership Fees:	13.00	13.50	13.90	3.0%
Dial a Ride only	13.00	13.50	13.90	3.0%
Community Transport to Day Centre	13.00	13.50	13.90	3.0%
Day Centre and Dial a Ride (half this fee relates to Day Centres)	20.00	20.50	22.00	7.3%
Group Membership Fees:	60.00	62.00	63.90	3.1%
Vehicle Hire per 1/2 hr	10.00	10.50	10.80	2.9%
Charge per mile	1.00	1.00	1.00	0.0%
Passenger charge (min 5 people)	6.00	6.50	6.70	3.1%
Single Journey				
1 mile	2.90	3.00	3.10	3.4%
2 miles	3.40	3.50	3.60	2.8%
3 miles	3.90	4.00	4.10	2.6%
4 miles	4.40	4.50	4.60	2.2%
5 miles	4.90	5.00	5.10	2.1%
6 miles	5.50	5.50	5.60	1.9%
7 miles	6.00	6.00	6.10	1.7%
8 miles	6.50	6.50	6.60	1.6%
9 miles	7.00	7.00	7.10	1.4%
10 miles	7.50	7.50	7.60	1.4%
11 miles	8.00	8.00	8.10	1.3%
12 miles	8.50	8.50	8.60	1.2%
13 miles	9.50	9.50	9.10	-4.2%
14 miles	10.00	10.00	9.60	-4.0%
15 miles. Journeys above 15 miles are not undertaken.	10.50	10.50	10.10	-3.8%
<b>Handyperson Service - Available for the over 60's, disabled and vulnerable</b>				
General Services (per hour incl VAT)	25.00	26.00	27.00	3.8%
General Services for those on benefits (per hour incl VAT)	15.00	15.50	16.00	3.2%
Safe and Secure Works for those on benefits	Free of Charge			

\* = includes VAT at 20%



	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Approved under Delegated Authority</b>				
<b>Private Sector Housing</b>				
HMO Licences (Discount of £25 if applicant is a member of a recognised landlord organisation) (Discount of £50 if applicant is an accredited Landlord of the Guildford Letting Scheme) (Both discounts can not be applied at the same time)	885.00	912.00	939.40	3.0%
Late application fee	No longer applicable			
<b>Careline</b>				
<b>Weekly Charges</b>				
Sheltered accommodation clients	0.60	0.65	0.70	8.0%
Elderly Persons dwellings clients	3.25	3.35	3.40	1.5%
Private Sector Clients (dispersed alarms)	4.60	4.75	4.90	3.2%
Responder Services (out of hours)	1.40	1.45	1.50	3.0%
<b>Caravan Licence</b>				
<b>New Licence Application</b>				
Number of Pitches 1 - 5	375.00	387.00	398.60	3.0%
Number of Pitches 6 - 15	391.00	402.00	414.10	3.0%
Number of Pitches 16 - 45	516.00	532.00	548.00	3.0%
Number of Pitches 46 and greater	563.00	580.00	597.40	3.0%
<b>Transfer of Existing Licence</b>				
Number of Pitches 1 - 5	136.00	140.00	144.20	3.0%
Number of Pitches 6 - 15	136.00	140.00	144.20	3.0%
Number of Pitches 16 - 45	136.00	140.00	144.20	3.0%
Number of Pitches 46 and greater	136.00	140.00	144.20	3.0%
<b>Application to vary a Site Licence</b>				
Number of Pitches 1 - 5	236.00	243.00	251.00	3.3%
Number of Pitches 6 - 15	252.00	260.00	268.00	3.1%
Number of Pitches 16 - 45	283.00	292.00	301.00	3.1%
Number of Pitches 46 and greater	330.00	340.00	352.00	3.5%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Annual Licence Fee</b>				
Number of Pitches 1 - 5	446.00	460.00	92.00	-80.0%
Number of Pitches 6 - 15	514.00	530.00	133.00	-74.9%
Number of Pitches 16 - 45	634.00	653.00	219.00	-66.5%
Number of Pitches 46 and greater	682.00	703.00	354.00	-49.6%
<b>Fit and Proper Licence Fee (introduced 2021)</b>				
Licence Application Fee		204.00	218.00	6.9%
Annual licence fee where up to 1 Condition		221.00	234.00	5.9%
Annual licence fee where up to 2 Conditions		330.00	351.00	6.4%
Annual licence fee where 3 or more Conditions		393.00	418.00	6.4%
<b>Deposit of Site Rules</b>				
Number of Pitches 1 - 5	35.00	36.00	37.10	3.1%
Number of Pitches 6 - 15	35.00	36.00	37.10	3.1%
Number of Pitches 16 - 45	35.00	36.00	37.10	3.1%
Number of Pitches 46 and greater	35.00	36.00	37.10	3.1%
<b>Scrap Metal</b>				
Site Licence	204.00	210.00	216.30	3.0%
Mobile Collector	187.00	193.00	198.80	3.0%
<b>Local Authority Pollution Protection Control</b>				
Fees are set by Statute and are available on request from the Environmental Control service.				
<b>Hackney Carriages and Private Hire Vehicles</b>				
Hackney Carriage Vehicle (new/renew)	196.04	268.13	276.20	3.0%
Private Hire Vehicle (new/renew)	172.62	262.45	270.30	3.0%
Hackney Licence Vehicle Change	32.04	25.88	26.70	3.2%
Vehicle Licence Plates	22.32	22.32	23.00	3.0%
Private Hire Vehicle Change	32.04	25.88	26.70	3.2%
Test Fee	58.00	58.00	59.70	2.9%
Hackney carriage temporary vehicle licence (3 months)	80.08	111.7	115.10	3.0%
Private hire temporary vehicle licence (3 months)	74.22	110.28	113.60	3.0%
Private hire vehicle signs (two signs)	21.93	25.80	26.60	3.1%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Hackney Carriage and Private Hire Drivers</b>				
Hackney Drivers Licence Fee (new/renew)	454.69	371.44	382.60	3.0%
Private Hire Drivers Licence Fee (new/renew)	454.69	371.44	382.60	3.0%
Hackney Drivers Knowledge Test	44.60	44.60	45.90	2.9%
Private Hire Drivers Knowledge Test	24.82	24.82	25.60	3.1%
Private Hire Replacement Badge	13.66	13.66	14.10	3.2%
Convert from Private Hire Driver to Hackney Carriage Driver	18.60	18.64	19.20	3.0%
<b>Private Hire Operators Licence</b>	<b>970.97</b>	<b>2,223.10</b>	<b>2,289.80</b>	<b>3.0%</b>
<b># subject of a report to Licensing Committee date tbc, and a further period of statutory consultation.</b>				
<b>Statutory Permits</b>				
<b>Unlicensed Family Entertainment Centre</b>				
- new application	300.00	300.00		-100.0%
- fast track application	100.00	100.00		-100.0%
- renewal	300.00	300.00		-100.0%
- change of name	25.00	25.00		-100.0%
- copy permit	15.00	15.00		-100.0%
<b>Club Gaming Permit</b>				
- new application	200.00	200.00		-100.0%
- fast track application	100.00	100.00		-100.0%
- renewal	200.00	200.00		-100.0%
- vary permit	100.00	100.00		-100.0%
- annual fee	50.00	50.00		-100.0%
- copy permit	15.00	15.00		-100.0%
<b>Club Machine Permit</b>				
- new application	200.00	200.00		-100.0%
- fast track application	100.00	100.00		-100.0%
- renewal	200.00	200.00		-100.0%
- vary permit	100.00	100.00		-100.0%
- annual fee	50.00	50.00		-100.0%
- copy permit	15.00	15.00		-100.0%

\* = includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>DRAFT</b>	<b>Increase</b>  %
<b>Premises licensed to sell alcohol</b>				
- notification (automatic entitlement)	50.00	50.00	50.00	0.0%
- new application	150.00	150.00	150.00	0.0%
- fast track application	100.00	100.00	100.00	0.0%
- change of name	25.00	25.00	25.00	0.0%
- vary permit	100.00	100.00	100.00	0.0%
- annual fee	50.00	50.00	50.00	0.0%
- copy permit	15.00	15.00	15.00	0.0%
- transfer permit	25.00	25.00	25.00	0.0%
<b>Prize Gaming Permit</b>				
- new application	300.00	300.00	300.00	0.0%
- fast track application	100.00	100.00	100.00	0.0%
- renewal	300.00	300.00	300.00	0.0%
- change of name	25.00	25.00	25.00	0.0%
- copy permit	15.00	15.00	15.00	0.0%
<b>Lotteries</b>				
- registration of society	40.00	40.00	40.00	0.0%
- renewal (annual fee)	20.00	20.00	20.00	0.0%
 Pavement Licence (NEW)		100.00	100.00	0.0%

\* = includes VAT at 20%

**Approved by the Government**

Fee to be applied by Guildford Borough Council

Environmental Protection Act 1990-Fees for authorisation of industrial process Note: these fees are prescribed nationally by regulation and are reviewed annually by DCLG.

<b>Statutory Maximum</b>									
Classes of Premises licence	Non-conversion application fee in respect of other premises	Annual fee	Maximum fee for application to vary licence	Fee for application to transfer a licence	Fee for application for reinstatement of a licence	Fee for application for provisional statement	Fee for Licence Application (provisional Statement Holders)	Fee for Copy Licence	Fee for Notification of Change
	£	£	£	£	£	£	£	£	£
Regional casino premises licence	15,000.00	15,000.00	7,500.00	6,500.00	6,500.00	15,000.00	8,000.00	25.00	50.00
Large casino premises licence	10,000.00	10,000.00	5,000.00	2,150.00	2,150.00	10,000.00	5,000.00	25.00	50.00
Small casino premises licence	8,000.00	5,000.00	4,000.00	1,800.00	1,800.00	8,000.00	3,000.00	25.00	50.00
Bingo premises licence	3,500.00	1,000.00	1,750.00	1,200.00	1,200.00	3,500.00	1,200.00	25.00	50.00
Adult gaming centre premises licence	2,000.00	1,000.00	1,000.00	1,200.00	1,200.00	2,000.00	1,200.00	25.00	50.00
Betting premises (track) licence	2,500.00	1,000.00	1,250.00	950.00	950.00	2,500.00	950.00	25.00	50.00
Family entertainment centre premises licence	2,000.00	750.00	1,000.00	950.00	950.00	2,000.00	950.00	25.00	50.00
Betting premises (other) licence	3,000.00	600.00	1,500.00	1,200.00	1,200.00	3,000.00	1,500.00	25.00	50.00

<b>Guildford Borough Council Fee</b>									
Classes of Premises licence	Non-conversion application fee in respect of other premises	Annual fee	Maximum fee for application to vary licence	Fee for application to transfer a licence	Fee for application for reinstatement of a licence	Fee for application for provisional statement	Fee for Licence Application (provisional Statement Holders)	Fee for Copy Licence	Fee for Notification of Change
	£	£	£	£	£	£	£	£	£
Regional casino premises licence	2,513.21	845.84	2,513.21	926.87	926.87	2,513.21	2,513.21	15.00	30.00
Large casino premises licence	2,513.21	845.84	2,513.21	926.87	926.87	2,513.21	2,513.21	15.00	30.00
Small casino premises licence	2,513.21	845.84	2,513.21	926.87	926.87	2,513.21	2,513.21	15.00	30.00
Bingo premises licence	2,449.78	724.23	1,449.78	864.29	864.29	2,449.78	958.94	15.00	30.00
Adult gaming centre premises licence	1,984.12	590.37	493.28	273.53	764.36	1,984.12	493.28	15.00	30.00
Betting premises (track) licence	1,984.12	590.37	984.12	273.53	764.36	1,984.12	493.28	15.00	30.00
Family entertainment centre premises licence	1,984.12	590.37	493.28	273.53	764.36	1,984.12	493.28	15.00	30.00
Betting premises (other) licence	1,984.12	590.37	493.28	273.53	764.36	1,984.12	764.36	15.00	30.00

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Off Street Car Park Charges</b>				
<b>Contract Car Parking</b>				
Main car parks - Monday to Friday only - Per year	2,528.19 *	2,604.00	2,604.00	0.0%
Main car parks - Saturday only - Per year	505.76 *	521.00	521.00	0.0%
Main car parks - Monday to Saturday only - Per year	3,033.64 *	3,125.00	3,125.00	0.0%
Stoke Fields, Stoke Road, and Eagle Road car parks - Resident rate - Per year	607.47 *	626.00	626.00	0.0%
<b>Season Ticket Parking</b>				
Farnham Road car park - Monday to Friday only - Per year	1,964.70 *	2,024.00	2,024.00	0.0%
Farnham Road car park - Monday to Saturday only - Per year	2,357.62 *	2,428.00	2,428.00	0.0%
York Road car park - Monday to Friday only - Per year	2,166.08 *	2,231.00	2,231.00	0.0%
York Road car park - Monday to Saturday only - Per year	2,599.27 *	2,677.00	2,677.00	0.0%
Bedford Road car park - Monday to Friday only - Per year	2,210.65 *	2,277.00	2,277.00	0.0%
Guildford Park car park - Monday to Friday only - Per year	1,030.00 *	1,061.00	1,061.00	0.0%
<b>Garages</b>				
Gardner Road, Stoke Fields, Bedford Sheds - Residents only - Per year	764.72 *	788.00	815.00	3.4%
Gardner Road, Stoke Fields, Park Road - Non-residents - Per year	1,284.96 *	1,324.00	1,370.00	3.5%
Bedford Road Sheds - Non-resident - Per year	1,841.03 *	1,896.00	1,960.00	3.4%
<b>Penalty Fee Notice</b>				
Pay and display space	25.00	25.00	25.00	0.0%
Permit space	35.00	35.00	35.00	0.0%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>proposed</b>	<b>Increase</b>  %
<b>On Street Car Park Charges</b>				
<b>Parking Meter Charges</b>				
Town centre - charge per 30 minutes	1.00	1.00	not applicable- charges set by Surrey Coun	
Town centre - charge per 30 minutes, 2 hr bays	0.80	0.80	not applicable- charges set by Surrey Coun	
Other on-street parking bays, 3 hr bays	0.60	0.60	not applicable- charges set by Surrey Coun	
<b>Resident Permit</b>				
First permit - per year		Price on application		
Second permit - per year		Price on application		
Vehicles under 1200cc or powered by an alternative fuel source are entitled to a 20% discount				
<b>Visitor Permit</b>				
Per permit		Price on application		
<b>Business Permit</b>				
First permit - per year		Price on application		
Second permit - per year		Price on application		
Vehicles under 1200cc or powered by an alternative fuel source are entitled to a 20% discount				
<b>Carers Permit</b>				
Per permit - Per year		Price on application		
<b>Penalty Fee Notice</b>				
Pay and display space	25.00	25.00	25.00	0.0%
Permit space	35.00	35.00	35.00	0.0%
<b>Markets</b>				
North Street - Market Stall per day per metre, stall frontage	15.00	15.50	16.00	3.2%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>proposed</b>	<b>Increase</b>  %
<b>Refuse Collection Service</b>				
Special Collection of Household Refuse			-	
For a single item			-	
For 2 to 5 items			-	
For the collection of large quantities with charges being assessed by a Council Inspector				
Domestic Waste per hour or part thereof (Minimum charge 1 hour)			-	
Commercial Waste per hour or part thereof (Minimum 2 hours)			-	
Duty of care certificate	28.20 *	29.05	32.00	10.2%
<b>Dog Fouling</b>				
Fixed Penalty Charge	not applicable			
Replaced by public spaces protection orders (Anti Social Behaviour, Crime and Policing Act 2014)- fines of up to £100 on the spot or up to £1,000 if the matter goes to court				
<b>Approved under Delegated Authority</b>				
<b>Cleansing</b>				
<b>Provision of bins to housing developments &amp; redevelopments</b>				
Initial supply and delivery of one refuse and one recycling standard 140ltr, 240ltr or 360ltr bins to new or refurbished properties	60.00	60.00	70.00	16.7%
Initial supply and delivery of 770ltr bins to new properties	290.00	305.00	375.00	23.0%
Initial supply and delivery of 1100ltr bins to new properties	295.00	310.00	380.00	22.6%
<i>Charges for 770ltr and 1100ltr bins are subject to change to reflect the cost to the Council of purchasing the bins from our supplier.</i>				
<b>Recycling - Green Waste Bins</b>				
Per Bin	41.00	45.00	48.00	6.7%
Replacement Bin	30.00	30.00	35.00	16.7%
1 Set of 4 - 60 litre sacks	41.00	45.00	48.00	6.7%
<b>Refuse</b>				
Replacement Bin	30.00	30.00	35.00	16.7%

\*= includes VAT at 20%



	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>proposed</b>	<b>Increase</b> %
<b>Miscellaneous for Small Businesses</b>				
Sharps collection - service agreement for 6 months delivery and removal of 25 x 7cl Sharps boxes on monthly collection.		Price on application		
<b>Food Waste</b>				
Trade collection (per 120 litre container)		Price on application		
School collection (per 120 litre container)		Price on application		
<b>Abandoned Vehicles</b>				
Recovery and Release of vehicle	108.00	111.24	114.60	3.0%
Daily Charge (Monday to Friday)	12.00	12.36	12.70	2.8%
<b>Streetscene related Penalty Charges - new</b> (fees not reviewed for a number of years)				
FPN Fly Tipping		200.00	400.00	100.0%
FPN Duty of Care - Commercial	200.00	200.00	400.00	100.0%
FPN Duty of Care - Domestic	200.00	200.00	300.00	50.0%
FPN Litter, distribution of printed matter, and graffiti and fly-posting	50.00	50.00	150.00	200.0%
FPN Failure to produce Waste Transfer Note	300.00	300.00	300.00	0.0%
FPN Commercial Waste Receptacle Offences	100.00	100.00	110.00	10.0%
FPN Domestic Waste Receptacle Offences	60.00	60.00	80.00	33.3%
FPN Nuisance Parking	100.00	100.00	100.00	0.0%
FPN Abandoning a Vehicle	200.00	200.00	200.00	0.0%
Fixed Penalty Charge Dog Fouling (PSPO)	not applicable	100.00	100.00	0.0%
<b>Approved by Government</b>				
<b>Public</b>				
MOT	54.80	54.80	54.80	0.0%
Re-test within 24 hours on minor items	free of charge			
Re-test within 10 days	27.40	27.40	27.40	0.0%
Thereafter full cost				
<b>Taxi</b>				
Vehicle Inspection Fee	58.00	58.00	60.00	3.4%
MOT carried out as part of the Taxi Inspection (to be booked at the same time)	27.40	27.40	27.40	0.0%
For a full list of charges please contact the MOT bay				

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Parks and Open Spaces</b>				
<b>Tennis-Stoke Park and Sutherland Memorial Park</b>				
Adult per court, per hour	6.90	5.98	7.00	17.1%
Floodlights only, per hour	n/a n/a		6.00	
Junior (under 18) & concession price, per court, per hour	5.90	5.07	5.50	8.5%
Coaching	6.90	7.11 no longer applicable		
Burpham Tennis Club	5.90	6.08 no longer applicable		
<b>Mini Golf - Stoke Park</b>				
Adults	4.60	4.74	5.00	5.5%
Children	3.10	3.19	3.50	9.6%
Family Ticket (2 adults and 3 under 16's)	12.80	13.18	14.00	6.2%
<b>Cricket: All sites</b>				
Evening 17:00 hrs onwards - Adults (up to 4 hours)	100.00	85.83	96.00	11.8%
Full Day - Adults (22 yrs)	135.00	115.88	129.00	11.3%
Standard Pitch - Under 18's	43.50	37.34	42.00	12.5%
Small Pitch - Junior teams under 15's	33.00	28.33	31.00	9.4%
<b>Football - All sites</b>				
Grass football pitch 3 hours - U18's 11-a-side football	49.00	42.06	49.00	16.5%
Grass football pitch 3 hours - Adult 11-a-side football	89.00	76.39	90.00	17.8%
Grass football pitch 90 minutes - 9v9 football	33.50	28.76	32.00	11.3%
Grass football pitch 90 minutes - 7v7 football	32.50	27.90	31.00	11.1%
Grass football pitch 90 minutes - 5v5 football	30.50	26.18	30.00	14.6%
Grass football training (no pitch use) 2 hours - Football training area	30.50	26.18	27.00	3.1%
<b>Rugby:</b>				
Rugby pitch 2 hours - U18s rugby	49.00	42.06	49.00	16.5%
Rugby pitch 2 hours - Adult rugby	89.00	76.39	90.00	17.8%
Rugby training (no pitch use) 2 hours - Rugby training area	30.50	26.18	27.00	3.1%
<b>Netball - Stoke Park (Adult)</b>	35.50	30.48	33.00	8.3%
<b>Netball - Stoke Park (School usage and U18)</b>	17.50	15.03	16.00	6.5%
<b>Softball/Rounders - (Adult)</b>	43.50	37.34	41.00	9.8%
<b>Softball/Rounders - (School and U18)</b>	24.50	21.03	23.00	9.4%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>	
	From 1 April 2021 £	From 1 April 2022	<b>Proposed</b>	%	
<b>Grass Athletics Track - Stoke Park (Adult groups/Organisations) 2 hours</b>	88.00	75.53	84.00	11.2%	
<b>Grass Athletics Track - Stoke Park (Schools and U18 groups) 2 hours</b>	49.00	42.06	47.00	11.7%	
<b>Lacrosse:</b>					
Stoke Park - Adults	88.00	75.53	84.00	11.2%	
Stoke Park - School usage and youth (Under 18's)	49.00	42.06	47.00	11.7%	
<b>Table Tennis - All Per 30 minutes</b>	1.00	1.03	1.00	-2.9%	
<b>Frisbee pitch 2 hours (All)</b>	34.00	29.18	32.00	9.7%	
<b>Event all Sites</b>					
Price on application (minimum charge £50 per day)			Price on application		
Community events receive a 50% discount					
Charity and 100% fundraising events receive a 60% discount					
<b>Circuses and Fun Fairs</b>					
Per day on site including set up/dismantle (Shalford Common only)			Price on application		
Per day on site (all other sites) if onsite longer than 6 days receive a 5% discount					
Set up/dismantle fee per day					
<b>Filming all Sites: -</b>					
Per Event - Per Day on Site (Negotiable) Minimum £50 - Maximum £1,000 per day			Price on application		
<b>Fitness Sessions</b>					
			Price on application		
<b>Forest school use of site - per child per visit</b>	2.00	2.06	2.10	2.0%	
<b>Car Parking Only All Sites:</b>					
Per Day on Site (not in conjunction with event hire)			Price on application		
<b>Commemorative Benches (All sites)</b>					
			Price on application		
<b>Shalford Park:</b>					
Camping and Caravanning (Club Use) - per unit per night	*	9.70	9.99	10.30	3.1%
<b>Chantries Camp Site:</b> per person per day/night	*	5.00	9.50	10.50	10.5%
Minimum charge for groups of 3 persons or under	*	15.00	30.00	35.00	16.7%
Children age 4 to 16, scouts and affiliated groups (under 4s free)			4.75	5.00	5.3%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>Sutherland Memorial Park</b>				
<b>Astro Pitch 5-a-side</b>				
All - per court per hour before 4pm (Weekdays and weekend)	11.00	9.44	10.00	5.9%
5-a-side Football per court per hour including floodlights - Adults	50.00	42.92	48.00	11.8%
5-a-side Football per court per hour including floodlights - Youth (Under 18's)	25.50	21.89	24.00	9.6%
<b>Balloon Flights</b>				
Seasonal annual agreement paid in advance for take off rights per site	645.00	664.35	684.30	3.0%
<b>Greenark</b>				
Commercial - Each hour or part	20.00	20.60 no longer available		
Community - Each hour or part	17.00	17.51 no longer available		
For regular users book 10 and receive 10% discount				
<b>Approved under Delegated Authority</b>				
<b>Guildford Crematorium</b>				
<b>Cremation Fees</b>				
For the cremation of a child whose age at death did not exceed 18 years (incl medical referee fees)	free of charge			
For the standard attended cremation of a person whose age at the time of death exceeded 18 years includes 30 minutes in chapel, use of computerised music system, cremation, medical referee fees, ashes container suitable for transportation and storage only , laying to rest of ashes in the Gardens of Remembrance at the crematorium.	925.00	975.00	999.00	2.5%
Saturday cremation (09:00 am - 12 noon)	1,200.00	1250.00	1350.00	8.0%
Non attended service cremation	495.00	495.00	399.00	-19.4%
Cancellation of diary booking with less than 48 hours notice and late delivery of papers	135.00	145.00	160.00	10.3%
Service of double or additional length; per 45 minutes additional fee of:	250.00	275.00	315.00	14.5%
Service which exceeds the allocated timeslot of 30 minutes	285.00	315.00	395.00	25.4%
Cremation of a child on a Saturday (9am - 12 noon)	free of charge			
Cremation of Non Viable Foetus (NVF) (up to 24 weeks gestation)	free of charge			
Fee for exhuming ashes if not for re-internment within the grounds	115.00	125.00	140.00	12.0%
Certificate of cremation / burial duplicate copy (previously under delegated authority)			25.00	100.0%
Non standard attended cremation committal only (previously under delegated authority)			720.00	100.0%

Possible price increase might have to be introduced to add to cremation fee depending on rising utility costs.

\*= includes VAT at 20%

		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
		From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
		<b>£</b>			
<b>Urns and Containers</b>					
Ashes Container		24.00	25.00	27.00	8.0%
Wooden Casket		76.00	80.00	90.00	12.5%
Decorative Urns		122.00	125.00	138.00	10.4%
Decorative keepsake urns		38.00	40.00	45.00	12.5%
Scatter tubes		45.00	46.00	50.00	8.7%
Child Scatter tubes		16.00	16.50	18.00	9.1%
<b>Deposit of Ashes</b>					
For the scattering of ashes in the Garden of Remembrance when cremation has taken place elsewhere		110.00	115.00	125.00	8.7%
Split of ashes to include 2x cremation certificate and 2x ashes containers for separate scattering elsewhere.		50.00	52.00	60.00	15.4%
Per split there after		n/a	n/a	15.00	
<b>Memorials and Inscriptions</b>					
<b>Entries in the Book of Remembrance</b>					
2 line entry	*	105.00	110.00	120.00	9.1%
5 line entry	*	140.00	145.00	158.00	9.0%
5 line entry with motif	*	220.00	230.00	248.00	7.8%
8 line entry	*	170.00	180.00	195.00	8.3%
8 line entry with motif	*	250.00	260.00	285.00	9.6%
Motif	*	78.00	82.00	90.00	9.8%
<b>Replicas of entries in Book of Remembrance Memorial Cards</b>					
2 line entry	*	40.00	42.00	46.00	9.5%
5 line entry	*	63.00	66.00	72.00	9.1%
5 line entry with motif	*	143.00	148.00	162.00	9.5%
8 line entry	*	80.00	84.00	92.00	9.5%
8 line entry with motif	*	160.00	166.00	182.00	9.6%
Motif	*	78.00	82.00	90.00	9.8%
<b>Miniature Books of Remembrance</b>					
2 line entry	*	92.00	96.00	105.00	9.4%
5 line entry	*	130.00	137.00	150.00	9.5%
5 line entry with motif	*	210.00	219.00	240.00	9.6%
8 line entry	*	145.00	153.00	168.00	9.8%
8 line entry with motif	*	225.00	235.00	258.00	9.8%
Motif	*	78.00	82.00	90.00	9.8%

\*= includes VAT at 20%

		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
		From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
		<b>£</b>			
<b>Adoption of Rose Trees (including nameplate)</b>					
Standard Roses (5 years) with aluminium plaque		580.00	615.00	670.00	8.9%
Renewals after initial period:					
(a) 5 years		325.00	355.00	385.00	8.5%
(b) 1 year		106.00	110.00	120.00	9.1%
<b>Trees</b> 5 years with aluminium plaque		795.00	860.00	995.00	15.7%
<b>Trees</b> 10 years with aluminium plaque		1,400.00	1530.00	1750.00	14.4%
Renewals after initial period:					
(a) 5 years		565.00	595.00	645.00	8.4%
(b) 1 year		160.00	170.00	185.00	8.8%
<b>Plaques</b>					
Aluminium Plaque with existing memorial	*	120.00	130.00	145.00	11.5%
Granite Plaque (6 x 4) with existing memorial	*	280.00	310.00	335.00	8.1%
Granite Plaque (7 x 5) with existing memorial	*	335.00	365.00	390.00	6.8%
Additional artwork on granite plaque	*				
Additional artwork on an aluminium plaque	*				
Photo plaque on granite plaque	*				
<b>Seats</b>					
Seats wooden 5 feet length (for a period of 10 years)	*		1995.00	2190.00	9.8%
Seats Granite Columbaria (for a period of 10 years)	*				
Replacement or additional seat plaque 6" x 2"	*	150.00	156.00	165.00	5.8%
Photo plaque on a granite seat plaque	*				
Non standard motif on a granite seat plaque	*				
Standard motif on a granite seat plaque	*				
Restraining Charge	*	17.00	18.00	25.00	38.9%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	<b>£</b>			
<b>Memorial Vault - Sanctum including wooden casket</b>				
(a) 10 year adoption	1,450.00	1580.00	1735.00	9.8%
(b) 20 year adoption	2,075.00	2200.00	2405.00	9.3%
(c) 30 year adoption	2,800.00	3015.00	3310.00	9.8%
(d) 40 year adoption	3,450.00	3700.00	4050.00	9.5%
(e) 50 year adoption	4,200.00	4500.00	4945.00	9.9%
Per Letter after first 80 letters	3.40	3.65	4.00	9.6%
Standard motif	230.00	245.00	270.00	10.2%
Non standard motif				
Photo plaque	140.00	145.00	160.00	10.3%
Replacement Vault Tablet - Sanctum 2	385.00	415.00	455.00	9.6%
Sanctum Replacement Vault Tablet (up to 80 letters) Sanctum 2000	385.00	400.00	435.00	8.8%
Memorial Vault - Renewal 5 years	360.00	375.00	405.00	8.0%
Memorial Vault - Renewal 10 years	715.00	755.00	800.00	6.0%
Memorial Vault - Renewal 20 years	1,425.00	1475.00	1590.00	7.8%
<b>Vase Blocks - 10 years</b>	650.00	695.00	755.00	8.6%
Standard motif on a vase block	230.00	245.00	265.00	8.2%
Non standard motif on a vase block				
Photo plaque on a vase block	100.00	105.00	115.00	9.5%
Renewal of Vase Block for 5 years	300.00	320.00	350.00	9.4%
Replacement of Vase in memorial vaults	17.00	18.00	20.00	11.1%
Replacement of Vase in vase blocks	17.00	18.00	20.00	11.1%
Replacement vase for vaseblock vault	17.00	18.00	20.00	11.1%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	<b>£</b>			
<b>Sundials</b>				
Sundial Tablets Older style- Lower Tablet (when available)	670.00	710.00	780.00	9.9%
Sundial Tablets Older style- Middle Tablet (when available)	620.00	670.00	730.00	9.0%
Sundial Tablets Older style- Top Tablet (when available)	570.00	610.00	665.00	9.0%
Renewal of a Sundial Tablets Older style- Lower Tablet - 5 years	307.00	325.00	355.00	9.2%
Renewal of a Sundial Tablets Older style- Middle Tablet - 5 years	307.00	325.00	355.00	9.2%
Renewal of a Sundial Tablets Older style- Top Tablet - 5 years	307.00	325.00	355.00	9.2%
Replacement sundial tablet	257.00	270.00	295.00	9.3%
New Sundial Tablet first row for a period of 10 years	570.00	625.00	680.00	8.8%
New Sundial Tablet second row for a period of 10 years	570.00	625.00	680.00	8.8%
New Sundial Tablet third row for a period of 10 years	620.00	655.00	715.00	9.2%
New Sundial Tablet forth row for a period of 10 years	630.00	665.00	725.00	9.0%
New Sundial Tablet fifth row for a period of 10 years	670.00	710.00	775.00	9.2%
Standard motif on a sundial tablet	225.00	240.00	260.00	8.3%
Photo plaque on a sundial tablet			Price on application	
Photo plaque under Sundial Tablets for 10 years - Newer style			Price on application	
Non standard motif on a sundial tablet			Price on application	
<b>Children's Memorial Garden</b>				
Rockery Boulder for 5 years	240.00	275.00	295.00	7.3%
Memorial mushroom plaque for 5 years	275.00	275.00	295.00	7.3%
Private gardens	870.00	955.00	1035.00	8.4%
Use of Chapel for Memorial Service (no cremation)	625.00	665.00	700.00	5.3%
Reproduction of cremation certificate	25.00	26.00	28.00	7.7%
Assistance with bearing of a coffin into the chapel	45.00	48.00	55.00	14.6%
Assistance with bearing of a coffin into the chapel with no notice	60.00	65.00	85.00	30.8%
<b>Cemeteries</b>				
<b>Guildford, Stoke New and Old Cemeteries - Interments</b>				
For the interment in a grave in respect of which an exclusive right of burial has not been granted:-				
Unpurchased grave for a child		free of charge		
Unpurchased grave for an adult	510.00	530.40	550.00	3.7%

\*= includes VAT at 20%



	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	<b>£</b>			
<b>Resident</b>				
For the interment in a grave which has already been purchased - the body of a person exceeding 18 years				
To a single depth (5ft)	900.00	936.00	1025.00	9.5%
To a double depth (7ft)	995.00	1035.00	1135.00	9.7%
Interment of cremated remains in a grave	385.00	400.00	435.00	8.8%
Interment of cremated remains in cremated remains plots at Stoke Cemetery	385.00	400.00	435.00	8.8%
For the interment in a grave which has already been purchased - the body of a child not exceeding 18 years				
To a single depth (5ft)		free of charge		
To a double depth (7ft)		free of charge		
Interment of cremated remains in a grave		free of charge		
Interment of cremated remains in cremated remains plots at Stoke Cemetery		free of charge		
The fee for interment apply only between the hours of 10am and 5pm on a weekday. Should the interment take place outside the stipulated times than an additional fee is payable of:	485.00	505.00	555.00	9.9%
For every hour after 5pm	105.00	110.00	120.00	9.1%
Exclusive Rights of Burial in Earthen Graves:				
Traditional and Lawn Section				
In an earthen grave 7ft 6 ins x 3ft 6 ins	2,020.00	2150.00	2400.00	11.6%
In an earthen grave 6ft x 3ft - Children's section		Free of charge		
Extension of Exclusive Right of Burial for additional five years	340.00	355.00	400.00	12.7%
Garden of Remembrance (Cremated remains)	600.00	630.00	685.00	8.7%
The fees indicated for the various heads of this section include the Deed of Grant and all the expenses thereof for a period of 30 years.				
<b>Memorials</b>				
Permit to erect a memorial	240.00	250.00	275.00	10.0%
Permit to erect a vase with inscription	116.00	120.00	80.00	-33.3%
Permit to erect a vase without inscription		Free of charge	10.00	
Permit to clean a memorial	15.00	16.00	20.00	25.0%
Permit for added inscription which requires removal of stone	225.00	235.00	250.00	6.4%
Permit for added inscription (done on site)	112.00	117.00	125.00	6.8%
Permit for remedial repair	45.00	47.00	50.00	6.4%
1 year permit to clean a memorial	n/a	n/a	15.00	

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	<b>£</b>			
Memorial Vault - Sanctum				
(a) 10 year adoption	1,450.00	1590.00	1735.00	9.1%
(b) 20 year adoption	2,075.00	2200.00	2405.00	9.3%
(c) 30 year adoption	2,800.00	3015.00	3310.00	9.8%
(d) 40 year adoption	3,450.00	3700.00	4050.00	9.5%
(e) 50 year adoption	4,200.00	4500.00	4945.00	9.9%
Per Letter after first 80 letters	3.40	3.65	4.00	9.6%
Standard motif	230.00	245.00	265.00	8.2%
Non standard motif				
Photo plaque	140.00	145.00	155.00	6.9%
Sanctum Replacement Vault Tablet (up to 80 letters) Sanctum 2000	385.00	400.00	435.00	8.8%
Memorial Vault - Renewal 5 years	360.00	375.00	405.00	8.0%
Memorial Vault - Renewal 10 years	715.00	755.00	825.00	9.3%
Memorial Vault - Renewal 20 years	1,425.00	1475.00	1605.00	8.8%
<b>Miscellaneous Charges</b>				
Exhumation of a coffin or ashes casket: Fees to be assessed by the Registrar:				
Certified Copy of title deed of burial	24.00	25.00	25.75	3.0%
Transfer of grant of right of burial	98.00	105.00	115.00	9.5%
Addition of grave owners after rights issued/transferred	n/a	30.00	30.00	0.0%
Digging fee for cremated remains when LTR takes place alongside fullbody burial in same grave at different depths	n/a	n/a	120.00	
<b>Cemeteries - Non Residents of Guildford Borough Fees</b>				
<b>Guildford, Stoke New and Old Cemeteries - Interments</b>				
For the interment in a grave in respect of which an exclusive right of burial has not been granted:-				
Unpurchased grave for a child	510.00	530.40	546.30	3.0%
Unpurchased grave for an adult				
For the interment in a grave in which a grave has already been purchased the body of a person exceeding 18 years	1,800.00	1875.00	2050.00	9.3%
To a single depth (5ft)	1,990.00	2070.00	2260.00	9.2%
To a double depth (7ft)	770.00	800.80	870.00	8.6%
Interment of cremated remains in a grave	770.00	800.80	870.00	8.6%
Interment of cremated remains in the Garden of Remembrance				
The fee for interment apply only between the hours of 10am and 5pm on a weekday. Should the interment take place outside the stipulated times than an additional fee is payable of:	450.00	470.00	510.00	8.5%
For every hour after 5pm	105.00	110.00	125.00	13.6%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	<b>£</b>			
<b>Exclusive Rights of Burial in Earthen Graves:</b>				
<b>Traditional and Lawn Section</b>				
In an earthen grave 7ft 6 ins x 3ft 6 ins	4,040.00	4205.00	4600.00	9.4%
In an earthen grave 6ft x 3ft - Children's section	1,850.00	1925.00	2100.00	9.1%
Extension of Exclusive Right of Burial for additional five years	680.00	710.00	775.00	9.2%
Garden of Remembrance (Cremated remains)	1,200.00	1250.00	1365.00	9.2%
The fees indicated for the various heads of this section include the Deed of Grant and all the expenses thereof for a period of 30 years.				
<b>Obitus</b>				
Webcasts				
Webcast live only		30.00	32.50	8.3%
Webcast of funeral service - 28 day viewing and free download		45.00	50.00	11.1%
Keepsake copy of webcast first copy		50.00	55.00	10.0%
Keepsake copy of webcast second copy		25.00	27.00	8.0%
Keepsake copy of visual tribute (first copy)		50.00	55.00	10.0%
Keepsake copy of visual tribute (second copy)		25.00	27.00	8.0%
Downloadable of Pro tribute Package only ( keep forever)		10.00	11.00	10.0%
Visual Tributes				
single photo ( first)		free of charge	free of charge	
single photo per photo thereafter		12.00	13.50	12.5%
Slideshow upto and including 25 images		38.00	45.00	18.4%
family made		18.00	22.00	22.2%
Pro tribute (upto and including 25 images and personalised title presented as video)		70.00	77.00	10.0%
Tribute misc				
Each extra 25 photos ( slideshow and protribute packages_)		21.00	22.50	7.1%
Extra work		21.00	22.50	7.1%
Services for young people aged 18 and under - live webcast, single photo and webcast alternatively if another service chosen credit of these items may be applied.		free of charge	free of charge	

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	Proposed	
	£			%
<b>Guildford Spectrum - To be approved by Council</b>				
<b>Standard Social Charges</b>				
<b>Concessionary Charges</b> - the rates shown below relate to the following groups:-				
Senior Citizens				
Benefit Recipients				
Unemployed				
Students				
Disabled				
<b>Main Pool</b>				
Adult swim (16 years of age and over) - Peak	4.90 *	5.05 *	5.10	1.0%
Adult swim (16 years of age and over) - Off Peak	4.60 *	4.74 *	4.80	1.3%
Junior, concessions	3.50 *	3.61 *	3.70	2.5%
<b>Showers</b>				
Shower (senior citizen)	2.30 *	2.37 *	2.40	1.3%
<b>Special Activities</b>				
Badminton Court per hour - super saver	7.70 *	7.93 *	8.00	0.9%
Group Games per hour - super saver	37.50 *	38.63 *	38.70	0.2%
Squash/Racquetball, per half hour - super saver	5.60 *	5.77 *	5.80	0.5%
Squash/Racquetball, per hour - super saver	8.60 *	8.86 *	8.90	0.5%
Table Tennis	5.70 *	5.87 *	5.90	0.5%
<b>Off Peak Charges - Concessions</b>				
Competition Pool	3.50 *	3.61 *	3.70	2.5%
Leisure Pool	4.90 *	5.05 *	5.10	1.0%
Ice Rink	4.70 *	4.84 *	4.90	1.2%
Ten Pin (single game) - now includes shoe hire	5.60 *	5.77 *	5.80	0.5%
Health Suite: relaxation area	4.60 *	4.74 *	4.80	1.3%
Fitness Area	5.10 *	5.25 *	5.30	1.0%
Athletics	3.90 *	4.02 *	4.10	2.0%

\*= includes VAT at 20%

	2021-22 From 1 April 2021 £	2022-23 From 1 April 2022	2023-24 Proposed	Increase %
<b>Guildford Lido - To be approved by Council</b>				
<b>Standard</b>				
Adult	6.90 *	7.11 *	7.20	4.3%
Junior	5.20 *	5.36 *	5.40	3.8%
Concessions	5.20 *	5.36 *	5.40	3.8%
Family	22.00 *	22.66 *	22.70	3.2%
<b>Off Peak</b>				
Adult	5.70 *	5.87 *	5.90	3.5%
Junior	4.10 *	4.22 *	4.30	5.0%
Concessions	4.10 *	4.22 *	4.30	5.0%
Family	17.50 *	18.03 *	18.10	3.4%
<b>Season Tickets</b>				
Adult	150.00 *	154.50 *	154.50	3.0%
Junior	115.00 *	118.45 *	118.50	3.0%
Student	115.00 *	118.45 *	118.50	3.0%
Senior citizen	95.00 *	97.85 *	97.90	3.1%
Concessionary Groups - All Times	4.10 *	4.22 *	4.30	5.0%
The concessionary rate applies to admission for groups from registered charities, schools and non profit organisations. These only apply if the booking was made in advance.				
Deck Chair Hire	2.00 *	2.06 *	2.10	5.0%
Crazy Golf	1.00 *	1.03 *	1.10	10.0%
<b>Gym</b>				
<b>Pay as You Train - Peak</b>				
Adult Fitness Session	6.50 *	6.70 *	6.70	3.0%
Student/Senior/Concessionary Fitness Session	4.50 *	4.64 *	4.70	4.3%
Enhanced Induction Course	29.50	30.39	30.40	3.0%
Fast Track/Concessionary Induction	17.50	18.03	18.10	3.4%
<b>Pay as You Train - Off Peak</b>				
Adult Fitness Session	5.30 *	5.46 *	5.50	3.8%
Student/Senior/Concessionary Fitness Session	3.30 *	3.40 *	3.40	3.0%
Enhanced Induction Course	29.50	30.39	30.40	3.0%
Fast Track/Concessionary Induction	17.50	18.03	18.10	3.4%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	Proposed	
	£			%
<b>Membership</b>				
Annual Membership - Concessions	308.00 *	317.24 *	317.30	3.0%
Monthly Membership - Concessions	27.70 *	28.53 *	28.60	3.3%
<b>Ash Manor Sports Centre - To be approved by Council</b>				
<b>Main Sports Hall</b>				
Badminton per hour - peak	9.80 *	10.09 *	10.10	3.1%
Badminton per hour - off-peak	7.80 *	8.03 *	8.10	3.9%
Group Games per hour - peak	44.50 *	45.84 *	45.90	3.1%
Group Games per hour - off-peak	37.50 *	38.63 *	38.70	3.2%
Fitness & Group Exercise Classes (min price)	5.50 *	5.67 *	5.70	3.5%
Badminton - Junior	3.50 *	3.61 *	3.70	5.6%
<b>Gymnasium</b>				
Group Games per hour - peak	28.50 *	29.36 *	29.40	3.1%
Group Games per hour - off-peak	21.00 *	21.63 *	21.70	3.3%
Table tennis - per hour - peak and off peak	6.50 *	6.70 *	6.70	3.0%
<b>Equipment Hire - Adults only (£10.00 deposit)</b>				
Badminton Racquet/Table Tennis bat	2.50 *	2.58 *	2.60	3.8%
Football	4.00 *	4.12 *	4.20	5.0%
<b>Outside Court (Playground) - per hour</b>				
With floodlights	21.00 *	21.63 *	21.70	3.3%
Without floodlights	13.00 *	13.39 *	13.40	3.1%
<b>Artificial Pitch</b>				
1 hour without lights	73.00 *	75.19 *	75.20	3.0%
1 hour with lights	95.00 *	97.85 *	97.90	3.1%
2 hours without lights	144.00 *	148.32 *	148.40	3.1%
2 hours with lights	188.00 *	193.64 *	193.70	3.0%
1/4 with lights, per hour	39.00 *	40.17 *	40.20	3.1%
1/4 without lights, per hour	30.00 *	30.90 *	30.90	3.0%
<b>Health &amp; Fitness</b>				
Annual Membership - Junior	220.00 *	226.60 *	226.60	3.0%
Annual Membership - Concessions	251.00 *	258.53 *	258.60	3.0%
Monthly Membership - Junior	20.00 *	20.60 *	20.60	3.0%
Monthly Membership - Concessions	25.00 *	25.75 *	25.80	3.2%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> Proposed	<b>Increase</b> %
<b>Pay as you Train - Peak</b>				
Adult Fitness Session	6.70 *	6.90 *	6.90	3.0%
Student/Senior/Concessionary Fitness Session	6.70 *	6.90 *	6.90	3.0%
Enhanced Induction Course	30.00	30.90	30.90	3.0%
Concessionary Induction	19.00	19.57	19.60	3.2%
<b>Pay as you Train - Off Peak</b>				
Off Peak Fitness Sessions - Adult	6.00 *	6.18 *	6.20	3.3%
Off Peak Fitness Sessions - Junior & Concessions	4.50 *	4.64 *	4.70	4.3%
Enhanced Induction Course	19.00	19.57	19.60	3.2%
Induction - Juniors & Concessions				
<b>GP Referral</b>				
Off Peak	4.50 *	4.64 *	4.70	4.3%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Education Sessions, 39.5 Castle Street</b>				
Cost per child <sup>1</sup>				
Victorian schoolroom	6.80	7.00	7.30	4.3%
Victorian playroom	6.50	6.70	6.90	3.0%
<sup>1</sup> A minimum charge equivalent to 25 child places is payable for all bookings				
Loan boxes (per box, for 3 weeks)		11.00	11.40	3.6%
<b>Adult education, History of Guildford class</b>				
Twenty sessions (subject to change depending on course requirements)	112.00	115.00	118.50	3.0%
<b>Exhibition Space Hire, Heritage Buildings</b>				
<b>Guildford House</b>				
Brew House - one week hire	170.00	175.00	180.30	3.0%
Main House - Garden Room - three week hire	370.00	380.00	391.40	3.0%
Main House - First Floor: Pine Room, Study, Landing, Powell Room - three week hire	835.00	860.00	885.80	3.0%
Main House exhibitions are open to the public for a minimum of three weeks (currently 5 days per week) , with the first and last day of the exhibition normally being on a Saturday.				
<b>Private View of Exhibitions</b>				
Main House, Daytime 12.00pm - 2.00pm	200.00	210.00	216.30	3.0%
Main House, Evening 7.00pm - 9.00pm	350.00	360.50	371.40	3.0%
Brew House, Saturdays 12.00pm - 2.00pm	80.00	82.40	84.90	3.0%
Full House - all rooms		1240.00	1277.20	3.0%
<b>Venue Hire, Heritage Buildings</b>				
<b>The Brew House, Guildford House</b>				
Weekdays and Saturdays				
Half Day, 9.00am -12.00pm or 1.00pm - 4.00pm	110.00	120.00	123.60	3.0%
Full Day, 9.00am - 4.00pm	210.00	225.00	231.80	3.0%

\*= includes VAT at 20%



	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>Guildford Castle</b>				
<u>Day Hire</u>				
(a) Weekdays				
Half day, 9.00am - 1.00pm or 1.00pm - 5.00pm	220.00	230.00	236.90	3.0%
Full day, 9.00am - 5.00pm	395.00	410.00	422.30	3.0%
Evenings, 5.00pm - 9.30pm	420.00	435.00	448.10	3.0%
Available October - March				
(b) Weekends				
Saturday or Sunday, 9am - 1pm or 1pm - 5pm	240.00	250.00	257.50	3.0%
Saturday or Sunday, 9am - 5pm	440.00	455.00	468.70	3.0%
Evenings, 5.00pm - 9.30pm	450.00	465.00	479.00	3.0%
Available November - March				
<b>Guildford Museum</b>				
<u>Daily rates (Museum meeting room+)</u>				
Half Day 9.00am -12.00pm or 1.00pm - 4.00pm	55.00	60.00	61.80	3.0%
Full day 9.00am - 4.00pm	100.00	110.00	113.30	3.0%
<b>Guildhall</b>				
<u>Guildhall whole building</u>				
(a) Weekdays				
Morning, 9.00am - 1.00pm	330.00	350.00	360.50	3.0%
Afternoon, 1.00pm - 5.00pm	330.00	350.00	360.50	3.0%
Whole Day, 9.00am - 5.00pm	550.00	590.00	607.70	3.0%
Evening, 5.00pm - 10.00pm	450.00	500.00	515.00	3.0%
(b) Weekends				
Saturday 9.00am - 5.00pm	590.00	620.00	638.60	3.0%
Saturday 5.00pm - 12.00am	590.00	620.00	638.60	3.0%
Sunday 9.00am - 5.00pm	590.00	620.00	638.60	3.0%
Sunday 5.00pm - 12.00am	590.00	620.00	638.60	3.0%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>	
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>	
	£				
<u><b>Guildhall Court Room</b></u>					
Weekdays					
Morning, 9.00am - 1.00pm	240.00	250.00	257.50	3.0%	
Afternoon, 1.00pm - 5.00pm	240.00	250.00	257.50	3.0%	
Whole Day, 9.00am - 5.00pm	450.00	480.00	494.40	3.0%	
Evening, 5.00pm - 10.00pm	350.00	400.00	412.00	3.0%	
<u><b>Guildhall Council Chamber</b></u>					
Weekdays					
Morning, 9.00am - 1.00pm	240.00	250.00	257.50	3.0%	
Afternoon, 1.00pm - 5.00pm	240.00	250.00	257.50	3.0%	
Whole Day, 9.00am - 5.00pm	450.00	480.00	494.40	3.0%	
Evening, 5.00pm - 10.00pm	350.00	400.00	412.00	3.0%	
All rooms excess charge for evening hire after 10.00pm (per hour)	75.00	80.00	82.40	3.0%	
<b>Admission Charges, Guildhall</b>					
Adult admission	*	2.00	2.20	2.30	4.4%
Child admission (under 5s free)	*	1.00	1.20	1.30	8.0%
<b>Admission Charges, Guildford Castle</b>					
Adult admission	*	3.50	3.70	3.90	5.4%
Child admission (under 5s free)	*	2.00	2.20	2.30	4.4%
<b>Joint admission ticket Guildhall and Guildford Castle</b>					
Adult admission	*	N/A	N/A		
Child admission	*	N/A	N/A		
<b>Family ticket Guildford castle</b>					
Family ticket to cover 2 adults and 2 children	*	10.00	11.00	11.40	3.6%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	£			
<b>Image licensing and reproductions</b>				
Reproduction fees for the use of images from Guildford Borough Council's heritage collections. These fees are for the use of the image, not for the costs of producing it. The fees are for the reproduction of one image.				
Academic journals and research publications that are not for profit	10.00	11.00	11.40	3.6%
Commercial publications with print runs up to 1,000 copies, one country / language	30.00	31.00	32.00	3.2%
Commercial publications with print runs up to 10,000 copies, one country / language	50.00	51.00	52.60	3.1%
Commercial publications with print runs over 10,000 copies, one country / language	70.00	72.00	74.20	3.1%
Books and magazine covers	100.00	103.00	106.10	3.0%
Television, one production, one country and one language	100.00	103.00	106.10	3.0%
Digital use for academic use that is not for profit	10.00	11.00	11.40	3.6%
Digital use commercial	10.00	11.00	11.40	3.6%

All requests are subject to a £12 administration fee. 20% discount will be applied where more than five images are used.

Off-street car parking meter charges from 1st April 2023

Multi Storey = M

Surface level = S Pay on Foot = P

CAR PARK TYPE	CAR PARKS	SPACES	DAYTIME- MONDAY TO SATURDAY				EVENINGS		SUNDAY
			1st hour	2nd hour	3rd hour	Each subsequent hour	Per Visit	Per Visit	Per Visit
			Mon-Sat incl Bank Holidays 8am-6pm				Mon-Sat 6pm-10pm	Sun 5pm-10pm	Sun 11am-5pm Per Visit
M	Bedford Road	1033	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Millbrook	244	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	G Live	220	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Mary Road	107	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Bright Hill	121	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Bedford Road Surface	68	price on application	price on application	price on application	price on application	price on application	price on application	price on application
			Mon-Sat incl Bank Holidays 8am-6pm				Mon-Sat 6pm-10pm	Sun 5pm-10pm	Sun 11am-5pm Per Visit
M / P	Castle Car Park	350	price on application	price on application	price on application	price on application	price on application	price on application	price on application
M	Leapale Road	384	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Commercial Rd 2	52	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Old Police Station	62	price on application	price on application	price on application	price on application	price on application	price on application	price on application
S	Upper High Street	49	price on application	price on application	price on application	price on application	price on application	price on application	price on application
P	Tunsgate	62	price on application	price on application	price on application	price on application	price on application	price on application	price on application
			Mon-Sat incl Bank Holidays 7am-7pm				Mon-Sat 7pm-7am & Sun 12.01-11am & Sun 5pm-Mon 7am (per hour)		Sun 11am-5pm Per Visit
M / P	Farnham Road	917	price on application	price on application	price on application	price on application	price on application	price on application	price on application
			Mon-Sat incl Bank Holidays 8am -6pm				Mon-Sat 6pm-10pm (Per Visit)	Sun 5pm-10pm (Per visit)	Sun 11am-5pm Per Visit
M / P	York Road	605	price on application	price on application	price on application	price on application	price on application	price on application	price on application
			Saturday Parking and Bank Holidays 8am -6pm				Mon-Sat 6pm-10pm	Sun 5pm-10pm	Sun 11am-5pm Per Visit
S	Millmead House (Front)	27	Mon-Fri - For Visitors to Council only			price on application	Closed	Closed	price on application
S	Lawn Road	87	Mon-Fri - Contract Car Park (unavailable to public)				Closed	Closed	price on application
S	Robin Hood	23					Closed	Closed	price on application
S	St Josephs	71					Closed	Closed	price on application
S	Portsmouth Road	98					price on application	price on application	price on application
			Mon-Fri incl Bank Holidays 8am- 6pm			Saturday 8am -6pm	Mon-Sat 6pm-10pm	Sun 5pm-10pm	Sun 11am-5pm Per Visit
S	Guildford Park	220	price on application			price on application	Free	Free	Free
S	Shalford Park	66	price on application			Closed	Free	Closed	Closed
S	Walnut Tree Close	17	price on application			Free	Free	Free	Free
S	Ash Vale Station	29	price on application			Free	Free	Free	Free
			Mon-Thurs 8am-6pm			Fri-Sat	Mon-Thurs 6pm - 10pm & Sat 8pm-10pm	Sun 5pm-10pm	Sun 11am-5pm
S	North Street	49	price on application			Closed	price on application	price on application	price on application

All of the above charges include VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Statutory Planning Fees can be found by referring to current government legislation.</b>				
The Planning Portal is the UK online planning and building regulations resource- <a href="http://www.planningportal.gov.uk/planning/planningpolicyandlegislation/currentlegislation/statutoryinstruments">http://www.planningportal.gov.uk/planning/planningpolicyandlegislation/currentlegislation/statutoryinstruments</a>				
<b>Decision Notices</b>				
Planning Decisions (TP3s) - post 2005 on website	20.50 *	21.50 *	22.50	4.7%
Planning Appeal Decisions - post 2005 on website	20.50 *	21.50 *	22.50	4.7%
Planning Legal agreements (Section 106 etc.) - if available on website (New)	20.50 *	21.50 *	22.50	4.7%
Tree Preservation Orders (if available on website)	20.50 *	21.50 *	22.50	4.7%
BC Completion Certificate pre 2001	20.50 *	21.50 *	22.50	4.7%
BC Completion Letter pre 1991	20.50 *	21.50 *	22.50	4.7%
<b>Section 106 Agreements monitoring fee</b>	<b>750.00</b>	<b>772.50</b>	<b>800.00</b>	<b>3.6%</b>
<b>Self-build and Custom Housebuilding Register</b>				
Initial entry on the register	27.00	28.00	29.00	3.6%
Initial entry fee for additional members of an Association	11.00	11.50	12.00	4.3%
Initial entry onto Part 2 of the register	11.00	11.50	12.00	4.3%
Annual fee for remaining on Part 1 and Part 2 the register	11.00	11.50	12.00	4.3%
<b>All charges are per document</b>				
<b>If the above information is not available on our website the photocopying charges listed below will apply:-</b>				
<b>Photocopy Charges</b>				
Plan Copying(A2-A0)	14.00	15.00	15.50	3.3%
Photocopying Charges (black and white A4)	0.36 *	0.50 *	0.60	20.0%
Photocopying Charges (black and white A3)	0.36 *	0.50 *	0.60	20.0%
Photocopying Charges (colour A4)	0.62 *	1.00 *	1.10	10.0%
Photocopying Charges (colour A3)	0.62 *	1.00 *	1.10	10.0%
<b>Supply of information to professional organisations</b>				
General enquiries (one off charge)	74.00 *	77.00 *	80.00	3.9%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b>  %
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Tables A,B, C, (domestic) D and E (commercial) for Building Control fees are available on the web site or from the Building Control office

**Pre Application Advice**

**Householder and new dwellings**

**Category: BRONZE**

Householder	80.00 *	83.00 *	85.50	3.0%
1-4 dwellings	250.00 *	258.00 *	265.80	3.0%
5-9 dwellings	500.00 *	515.00 *	530.50	3.0%
10-49 dwellings	750.00 *	773.00 *	796.20	3.0%

**Category: SILVER**

Householder	180.00 *	186.00 *	191.60	3.0%
1-4 dwellings	450.00 *	464.00 *	478.00	3.0%
5-9 dwellings	700.00 *	721.00 *	742.70	3.0%
10-49 dwellings	1,000.00 *	1030.00 *	1060.90	3.0%
50+ dwellings	2,500.00 *	2575.00 *	2652.30	3.0%

**Category: GOLD**

Householder				
1-4 dwellings				
5-9 dwellings	1,200.00 *	1236.00 *	1273.10	3.0%
10-49 dwellings	1,750.00 *	1803.00 *	1857.10	3.0%
50+ dwellings	5,000.00 *	5150.00 *	5304.50	3.0%

**Category: PLATINUM**

Householder	Not applicable	Not applicable	Not applicable	
1-4 dwellings	Not applicable	Not applicable	Not applicable	
5-9 dwellings	Not applicable	Not applicable	Not applicable	
10-49 dwellings	Price on application *	Price on application *	Price on application	
50+ dwellings	Price on application *	Price on application *	Price on application	

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
<b>Extras</b>				
<b>Additional plans</b>				
Householder	84.00 *	Not applicable	Not applicable	0.0%
1-4 dwellings	168.00 *	174.00 *	179.30	3.0%
5-9 dwellings	335.00 *	346.00 *	356.40	3.0%
10-49 dwellings	565.00 *	582.00 *	599.50	3.0%
50+ dwellings	845.00 *	871.00 *	897.20	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	168.00 *	174.00 *	179.30	3.0%
<b>Additional meetings</b>				
Householder	Not applicable	Not applicable	Not applicable	
1-4 dwellings	335.00 *	346.00 *	356.40	3.0%
5-9 dwellings	450.00 *	464.00 *	478.00	3.0%
10-49 dwellings	675.00 *	696.00 *	716.90	3.0%
50+ dwellings	900.00 *	927.00 *	954.90	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	335.00 *	346.00 *	356.40	3.0%
<b>Commercial and other development</b>				
<b>Category: BRONZE</b>				
Commercial up to 250 sq metres	168.00 *	174.00 *	179.30	3.0%
Commercial up to 500 sq metres	280.00 *	289.00 *	297.70	3.0%
Commercial up to 1000 sq metres	450.00 *	464.00 *	478.00	3.0%
Commercial up to 2500 sq metres	565.00 *	582.00 *	599.50	3.0%
Commercial over 2500 sq metres	845.00 *	871.00 *	897.20	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	Not applicable	Not applicable	Not applicable	
<b>Category: SILVER</b>				
Commercial up to 250 sq metres	280.00 *	289.00 *	297.70	3.0%
Commercial up to 500 sq metres	400.00 *	412.00 *	424.40	3.0%
Commercial up to 1000 sq metres	735.00 *	758.00 *	780.80	3.0%
Commercial up to 2500 sq metres	845.00 *	871.00 *	897.20	3.0%
Over 2500 sq metres	1,150.00 *	1185.00 *	1220.60	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	400.00 *	412.00 *	424.40	3.0%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
<b>Category: GOLD</b>				
Commercial up to 250 sq metres				
Commercial up to 500 sq metres	845.00 *	871.00 *	897.20	3.0%
Commercial up to 1000 sq metres	965.00 *	994.00 *	1023.90	3.0%
Commercial up to 2500 sq metres	1,700.00 *	1751.00 *	1803.60	3.0%
Over 2500 sq metres	2,250.00 *	2318.00 *	2387.60	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	900.00 *	927.00 *	954.90	3.0%
<b>Category: PLATINUM</b>				
Commercial up to 250 sq metres	Not applicable	Not applicable	Not applicable	
Commercial up to 500 sq metres	Not applicable	Not applicable	Not applicable	
Commercial up to 1000 sq metres	Not applicable	Not applicable	Not applicable	
Commercial up to 2500 sq metres	Not applicable	Not applicable	Not applicable	
Over 2500 sq metres	Price on application *	Price on application *	Price on application	
Other (listed building, advertisements, agricultural, telecommunications and trees)	Not applicable	Not applicable	Not applicable	
<b>Extras</b>				
<b>Additional plans</b>				
Commercial up to 250 sq metres	84.00 *	87.00 *	89.70	3.1%
Commercial up to 500 sq metres	168.00 *	174.00 *	179.30	3.0%
Commercial up to 1000 sq metres	335.00 *	346.00 *	356.40	3.0%
Commercial up to 2500 sq metres	565.00 *	582.00 *	599.50	3.0%
Commercial over 2500 sq metres	845.00 *	871.00 *	897.20	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	168.00 *	174.00 *	179.30	3.0%
<b>Meeting</b>				
Commercial up to 250 sq metres				
Commercial up to 500 sq metres	335.00 *	346.00 *	356.40	3.0%
Commercial up to 1000 sq metres	450.00 *	464.00 *	478.00	3.0%
Commercial up to 2500 sq metres	675.00 *	696.00 *	716.90	3.0%
Commercial over 2500 sq metres	900.00 *	927.00 *	954.90	3.0%
Other (listed building, advertisements, agricultural, telecommunications and trees)	335.00 *	346.00 *	356.40	3.0%

\*= includes VAT at 20%



	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
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No charge will be made for:

- advice given during the process of a planning application
- advice given to non- profit making organisations/ charities/ hospitals/ \*statutory bodies (up to the point where professional agents are appointed)
- advice on proposals relating to disabled living

Parish councils will receive 50% off the fee

\* a statutory body is based on the definition set out in the General Development Order

### **Planning performance agreements**

#### **For major applications only ( residential or commercial)**

Deposit	500.00 *	500.00 *	500.00	0.0%
Subsequent costs	Price on application *	Price on application *		

#### **Charges for tree advice- for a site visit and written response**

##### **Pre- application advice on works to trees (TPO and conservation area)**

First hour	88.00 *	88.00 *	90.70	3.1%
Per subsequent hours	58.00 *	58.00 *	59.80	3.1%

##### **General tree advice**

First hour	88.00 *	88.00 *	90.70	3.1%
Per subsequent hours	58.00 *	58.00 *	59.80	3.1%

##### **Tree survey on proposed development site**

Per hour	88.00 *	88.00 *	90.70	3.1%
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##### **High Hedges**

	600.00	618.00	636.60	3.0%
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**Conservation Area Character Appraisals and Landscape Character Assessments are available to download for free on our website- price on application for printed copies**

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> <b>%</b>
<b><u>Local Plan Documents</u></b>				
<b><u>Examination Documents</u></b>				
Guildford borough Local Plan Strategy and Sites Adopted 25th April 2019	47.50	49.00	50.50	3.1%
Submission Local Plan: strategy and sites - Main Modifications (2018)	43.50	45.00	46.00	2.2%
Schedule of Main Modifications to the Plan (2018)	15.00	15.50	16.00	3.2%
Schedule of Minor Modifications to the Plan (2018)	15.00	15.50	16.00	3.2%
<b><u>Submission Documents</u></b>				
Submission Local Plan: strategy and sites (2017)	43.50	45.00	46.50	3.3%
Guildford borough Proposed Submission Local Plan: strategy and sites (2016)	43.50	45.00	46.50	3.3%
Schedule of proposed minor modifications to Submission Local Plan (2017)	15.00	15.50	16.00	3.2%
Track changed version of Submission Local Plan (2017)	43.50	45.00	46.50	3.3%
Sustainability Appraisal (SA) and Non-technical Summary (2017)	26.50	27.50	28.00	1.8%
Habitat Regulations Assessment (HRA) (2017)	16.50	17.00	17.50	2.9%
Equalities Impact Assessment (EIA) Screening (2014)	3.00	3.25	3.50	7.7%
Local Development Scheme (LDS) (2017)	3.00	3.25	3.50	7.7%
Consultation Statement (2017)	135.00	139.00	143.20	3.0%
Community Involvement in Planning (2013)	9.00	9.25	9.50	2.7%
Monitoring Report 2016/17 (2017)	9.00	9.25	9.50	2.7%
<b>Housing</b>				
West Surrey Strategic Housing Market Assessment (SHMA) (2015)	33.00	34.00	35.00	2.9%
West Surrey SHMA - Guildford Summary Report (2015)	9.00	9.50	10.00	5.3%
West Surrey SHMA: Guildford Addendum Report 2017 (2017)	15.50	16.00	16.50	3.1%
Review of Housing Needs Evidence across West Surrey HMA (2017)	9.00	9.50	10.00	5.3%
Traveller Accommodation Assessment (TAA) (2017)	16.50	17.00	17.50	2.9%
Land Availability Assessment (LAA) (2017)	74.00	76.00	78.00	2.6%
Land Availability Assessment (LAA) (2016)	74.00	76.00	78.00	2.6%
<b>Employment</b>				
Employment Land Needs Assessment (ELNA) (2017)	16.50	17.00	17.50	2.9%
West Surrey Functional Economic Market Area (FEMA) (2016)	3.00	3.25	3.50	7.7%
Retail and Leisure Update Study (2014)	31.00	32.00	33.00	3.1%
Guildford Retail and Leisure Study Addendum (2017)	9.00	9.50	10.00	5.3%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-34</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	<b>%</b>
	£			
<b>Protecting and Design</b>				
Historic Environment Information (2016)	45.00	46.50	48.00	3.2%
Environmental Sustainability and Climate Change Study (2013)	12.00	12.50	13.00	4.0%
Assessment of the Viability of Carbon Emission Targets for New Builds (2017)	26.00	27.00	28.00	3.7%
Guildford Renewable Energy Mapping Study (2015)	15.00	15.50	16.00	3.2%
Green Belt and Countryside Study , Volumes I – VI	345.00	355.50	366.00	3.0%
Green Belt and Countryside Study - volume I	29.00	30.00	31.00	3.3%
Green Belt and Countryside Study - volume II	67.00	69.00	71.00	2.9%
Green Belt and Countryside Study - volume II appendix III	127.50	131.50	135.50	3.0%
Green Belt and Countryside Study - volume III	57.50	59.00	61.00	3.4%
Green Belt and Countryside Study - volume III appendix VI	50.50	52.00	53.50	2.9%
Green Belt and Countryside Study - volume IV	45.50	47.00	48.50	3.2%
Green Belt and Countryside Study - volume V	129.00	133.00	137.00	3.0%
Green Belt and Countryside Study - volume VI	5.00	5.25	5.50	4.8%
Landscape Character Assessment (4 volumes) (2007):				
- Volume 1 - Rural Assessment	26.00	27.00	28.00	3.7%
- Volume 2 - Rural-Urban Fringe Assessment	21.00	21.50	22.00	2.3%
- Volume 3 - Townscape Assessment	21.00	21.50	22.00	2.3%
- Volume 4 - Countryside Character Areas	5.00	5.25	5.50	4.8%
Surrey Hills AONB Areas of Search Natural Beauty Evaluation Report (2013)	10.50	11.00	11.50	4.5%
Thames Basin Heaths Special Protection Area Avoidance Strategy Supplementary Planning Document (2017)	10.50	11.00	11.50	4.5%
Sites of Nature Conservation Importance (SNCI) Surveys 2004-2007	9.00	9.50	10.00	5.3%
SNCI Survey Report – Former Wisley airfield (2016)	10.50	11.00	11.50	4.5%
SNCI Survey Report – Little Flexford (2016)	9.00	9.25	9.50	2.7%
Strategic Flood Risk Assessment (SFRA)				
- Level 1 SFRA: Summary Report (2016)	5.50	5.75	6.00	4.3%
- Level 1 SFRA: Volume 1 - Final Decision Support	12.50	13.00	13.50	3.8%
- Level 1 SFRA: Volume 2 - Technical Report (2016)	11.00	11.50	12.00	4.3%
- Level 1 SFRA: Flood risk Sequential and Exception Test (2017)	9.50	10.00	10.50	5.0%
- Level 2 SFRA (2016)	24.00	24.50	25.00	2.0%
- Level 2 SFRA: 2017 Addendum (2017)	9.00	9.25	9.50	2.7%
Surface Water Management Plan (Six documents)	21.00	21.50	22.00	2.3%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> <b>%</b>
<b>Infrastructure and Delivery</b>				
Guildford borough Infrastructure baseline (Guildford Borough Council, July 2013)	25.00	26.00 16.00	27.00	3.8%
Guildford borough Infrastructure Delivery Plan (IDP) (Guildford Borough Council, December 2017)	15.50		16.50	3.1%
Local Plan and CIL Viability Study (2016)	15.50	16.00	16.50	3.1%
Local Plan Viability Update (2017)	9.00	9.50	10.00	5.3%
Guildford Education Review (2016)	5.50	5.75	6.00	4.3%
Open Space, Sports and Recreation Assessment (2017)	52.00	53.50	55.00	2.8%
Guildford Assessment of Sites for Amenity Value (2017)	19.00	19.50	20.00	2.6%
Settlement Hierarchy Study (2014)	23.00	23.50	24.00	2.1%
Settlement Profiles (2013)	20.00	20.50	21.00	2.4%
Water Quality Assessment (2017)	9.00	9.25	9.50	2.7%
<b>Transport</b>				
Guildford Borough Transport Strategy 2017 (December 2017)	10.50	11.00	11.50	4.5%
Strategic Highway Assessment for the Guildford borough Proposed Submission: strategy and sites (various years)	18.50	19.00	19.50	2.6%
Study of performance of A3 trunk road interchanges in Guildford urban area to 2024 under development sc	15.50	16.00	16.50	3.1%
Study of performance of A3 trunk road interchanges in Guildford urban area to 2024 under development sc	15.50	16.00	16.50	3.1%
Guildford Town and Approaches Movement Study (2015)	62.00	64.00	66.00	3.1%
Guildford Town Centre Parking Strategic Review (2013)	15.50	16.00	16.50	3.1%
A Sustainable Parking Strategy for Guildford 2016 (Guildford Borough Council, 2016)	10.50	10.75	11.00	2.3%
Parking Business Plan 2017 (Guildford Borough Council, 2017)	10.50	10.75	11.00	2.3%
Draft Guildford Town Centre Vision (Allies and Morrison Urban Practitioners, June 2014)	15.50	16.00	16.50	3.1%
Guildford Town Centre and Hinterland Masterplan Report: Final draft report for consultation (various years)	26.00	27.00	28.00	3.7%
Guildford Town Centre Regeneration Strategy 2017 (Guildford Borough Council, January 2017)	15.50	16.00	16.50	3.1%
Guildford Local Cycling Plan (Surrey County Council, undated circa 2015) [Accessed 6/12/2017]	15.50	16.00	16.50	3.1%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
<b>Other Supporting Documents</b>				
Habitat Regulations Assessment (HRA) Screening (2013)	10.00	10.25	10.50	2.4%
Sustainability Appraisal (SA) Scoping Report (2013)	10.50	10.75	11.00	2.3%
SA site assessment criteria	5.00	5.25	5.50	4.8%
Guildford borough Local Plan Strategy and Sites Issues and Options (2013)	31.00	32.00	33.00	3.1%
Community Engagement Statement (Issues and Options) (2014)	10.50	10.75	11.00	2.3%
Initial Sustainability Appraisal (SA) (2013)	25.50	26.25	27.00	2.9%
Statement of Community Engagement (draft Local Plan) (2014)	5.00	5.25	5.50	4.8%
Interim Sustainability Appraisal (SA) Report (2014)	15.50	16.00	16.50	3.1%
Sustainability Appraisal (SA) of the Guildford borough Local Plan (2016)	25.50	26.25	27.00	2.9%
Sustainability Appraisal (SA) non-technical summary (2016)	3.00	3.25	3.50	7.7%
Guildford Local Plan HRA update May 2018	15.50	16.00	16.50	3.1%
<b>Neighbourhood Plans</b>				
Burpham Neighbourhood Plan	15.50	16.00	16.50	3.1%
Effingham Neighbourhood Plan	15.50	16.00	16.50	3.1%
East Horsley Neighbourhood Plan	15.50	16.00	16.50	3.1%
<b>Topic Papers</b>				
Topic paper: Duty to Cooperate (2017)	69.00	71.00	73.00	2.8%
Topic paper: Transport (2017)	22.00	22.75	24.00	5.5%
Topic paper: Green Belt and Countryside (2017)	14.50	15.00	15.50	3.3%
Topic paper: Housing Delivery (2017)	12.00	12.25	12.50	2.0%
Topic paper: Employment (2017)	12.50	13.00	13.40	3.1%
Topic paper: Retail and Town Centre (2017)	4.50	4.75	5.00	5.3%
Topic paper: Leisure and Tourism (2017)	17.00	17.50	18.00	2.9%
Topic paper: Housing Type Tenure and Mix (2017)	2.00	2.00	2.00	0.0%
Topic paper: Flood Risk (2017)	14.50	15.00	15.50	3.3%
Topic paper: Environmental Sustainability and Climate Change (2017)	4.00	4.25	4.50	5.9%
Topic paper: Green and Blue Infrastructure (2017)	3.50	3.75	4.00	6.7%
<b>Supplementary Planning Guidance</b>				
Residential Extensions and Alterations SPD	20.00	20.50	21.00	2.4%
Thames Basin Heath Special Protection Area Avoidance Strategy (2017) SPD	10.00	10.25	10.50	2.4%
Guildford Town Centre Views SPD (2019)	23.00	23.75	24.50	3.2%
<b>Development Briefs and Other Strategies</b>				
Thames Basin Heath Special Protection Area Avoidance Strategy (2017)	10.00	10.25	10.50	2.4%

\*= includes VAT at 20%

	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
<b>Postage and packing</b>				
Small documents	1.60 *	1.75 *	2.00	14.3%
Large documents	4.00 *	4.25 *	4.50	5.9%
Draft Local Plan- first class	16.75 *	17.25 *	18.00	4.3%
Draft Local Plan- second class	14.75 *	15.25 *	15.80	3.6%

**The above Local Plan documents are available to download for free on our website**

**Land Charges Search Fees -(VAT introduced on 31st March 2017)**

Basic Fee- domestic	188.00 *	189.20 *	194.60	2.9%
LLC1 Only- domestic	40.00	40.00	40.00	0.0%
Con 29R Only- domestic	148.00 *	149.20 *	154.60	3.6%
Basic Fee- commercial	255.00 *	256.20 *	261.60	2.1%
LLC1 Only- commercial	60.00	60.00	60.00	0.0%
Con 29R Only- commercial	195.00 *	196.20 *	201.60	2.8%
Con29 Additional Questions- Surrey County Council	20.40 *	21.00 *	23.00	9.5%
Con29 Additional Questions- Guildford Borough Council	12.00 *	12.00 *	12.00	0.0%
Assisted Personal Search	32.00	32.00	32.00	0.0%
Assisted Con29R Search (Per Question)	7.20 *	7.20 *	7.20	0.0%
Additional Parcels of Land	16.80 *	16.80 *	16.80	0.0%
Additional Questions	48.00 *	48.00 *	48.00	0.0%

\*= includes VAT at 20%

<b>House Name</b>	<b>2021-22</b> From 1 April 2021 £	<b>2022-23</b> From 1 April 2022	<b>2023-34</b> <b>Proposed</b>	<b>Increase</b> %
House name change	51.50	51.50	60.00	16.5%

\*= includes VAT at 20%

	2021-22 From 1 April 2021	2022-23 From 1 April 2022	2023-24 Proposed	Increase %
	£	£		%
<b>To be approved by Council</b>				
<b>Farmers Market</b>				
Stall Charge (per market, per linear metre of frontage)	9.90	10.20	11.90	16.7%
Fee Supplement	4.00	4.15	0.00	-100.0%
Car Parking	* 9.00 *	9.30 *	9.60	3.2%
<b>Standard charges</b>				
<b>Poster Boards</b>				
<b>Commercial advertising</b>				
10 x 4ft boards			75.00	
Band A posters			53.00	
Band B posters			40.00	
<b>Non commercial advertising</b>				
10 x4ft banners			48.00	
Band A posters			43.00	
Band B posters			32.00	

\*= includes VAT at 20%



	2021-22		2022-23		2023-24	Increase
	From 1 April 2021		From 1 April 2022		Proposed	%
	£		£			
<b>High Street Banner</b>						
<b>Commercial</b>						
Upper High Street - Rental per space - Rental per week	*	390.00	*	401.70	*	325.00 -19.1%
Upper High Street - Rental per space - Rental subsequent weeks (maximum rental 3 weeks)	*	142.80	*	147.10	*	120.00 -18.4%
Lower High Street - Rental per space - Rental per week	*	390.00	*	401.70	*	400.00 -0.4%
Lower High Street - Rental per space - Rental subsequent weeks (maximum rental 3 weeks)	*	142.80	*	147.10	*	145.00 -1.4%
<b>Non commercial</b>						
Upper High Street - Rental per space - Rental per week						245.00
Upper High Street - Rental per space - Rental subsequent weeks (maximum rental 3 weeks)						90.00
Lower High Street - Rental per space - Rental per week						300.00
Lower High Street - Rental per space - Rental subsequent weeks (maximum rental 3 weeks)						110.00
<b>North Street Rotunda</b>						
<b>Commercial charges for full day</b>						
-Weekday		125.00		128.75		100.00 -22.3%
- Saturday		200.00		206.00		150.00 -27.2%
- Sunday		165.00		169.95		100.00 -41.2%
<b>Non commercial charges for full day</b>						
-Weekday		60.00		61.80		50.00 -19.1%
- Saturday		100.00		103.00		75.00 -27.2%
- Sunday		80.00		82.40		50.00 -39.3%

\*= includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>House Purchase Fees</b>				
Right to Buy Engrossment Fee	88.00	90.64	93.40	3.0%
Leasehold Enquires	132.00	135.96	140.00	3.0%
(b) Equity Share Lease Surrender	113.00	116.39	119.90	3.0%
<b>Road Closure Application Fee</b>	150.00	154.50	159.10	3.0%

This is the minimum standard charge which includes the cost of basic laminated signage only. The actual amount payable is subject to any additional signage costs incurred.

#### **Council Minutes Booklet and Committee Agendas - Annual Subscription**

**- All available on line free of charge - Hard copies available but will charged at cost to GBC**

Business organisations (per committee)  
Amenity organisations and private individuals  
Parish Councils (first copy free)  
Individual Agendas  
Constitution  
Annual Report and Statement of Accounts - supply to Borough Residents  
Annual Report and Statement of Accounts - supply to organisations and individuals outside the Borough

#### **Section 106 Agreements**

Suitable Access to Natural Green Space (SANGS) Section 106 agreement or Unilateral Undertaking	750.00	772.50	772.50	0.0%
Section 106 agreement or Unilateral Undertaking (development up to 25 dwellings)	1,145.00	1179.35	1179.40	0.0%
Section 106 agreement or Unilateral Undertaking (development exceeding 25 up to 50 dwellings)	2,275.00	2343.25	2343.30	0.0%
Section 106 agreement or Unilateral Undertaking (development exceeding 51 up to 100 dwellings)	Minimum of £2,275 **	Minimum of £2,275	Minimum of £2,275	
Section 106 agreement or Unilateral Undertaking (development exceeding 101 up to 199 dwellings)	Minimum of £2,275 **	Minimum of £2,275	Minimum of £2,275	
Section 106 agreement (Major applications, small scale, large scale)	Minimum of £2,275 **	Minimum of £2,275	Minimum of £2,275	

\*\*this is presented as a general guide, in each instance the Council will provide a pre-estimate of the likely time and costs, and will seek its costs in relation to actual work completed on the basis of an officer fee of £180 per hour.

\*= includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2022	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>Property Transactions – Legal Charges</b>				
Grant of new lease up to 100 sq. m	Minimum £555**	Minimum £555**	Minimum £555**	0.0%
Grant of new lease 101 to 300 sq. m	Minimum £760**	Minimum £760**	Minimum £760**	0.0%
Grant of new lease 301 – 700 sq. m	Minimum £875**	Minimum £875**	Minimum £875**	0.0%
Grant of new lease over 700 sq. m	Minimum £1,320**	Minimum £1,320**	Minimum £1,320**	0.0%
Renewal of lease up to 100 sq. m	Minimum £430**	Minimum £430**	Minimum £430**	0.0%
Renewal of lease 101 to 300 sq. m	Minimum £555**	Minimum £555**	Minimum £555**	0.0%
Renewal of lease 301 – 700 sq. m	Minimum £660**	Minimum £660**	Minimum £660**	0.0%
Renewal of lease over 700 sq. m	Minimum £875**	Minimum £875**	Minimum £875**	0.0%
Deed of Variation	Minimum £575**	Minimum £575**	Minimum £575**	0.0%
Rent Deposit Deed	Minimum £220**	Minimum £220**	Minimum £220**	0.0%
Licence to Assign/Alter	Minimum £555**	Minimum £555**	Minimum £555**	0.0%
Licence to Underlet	Minimum £660**	Minimum £660**	Minimum £660**	0.0%
Grant of new Licence for grazing/garden/access	Minimum £495**	Minimum £495**	Minimum £495**	0.0%
Renewal of Licence for grazing/garden/access	Minimum £280**	Minimum £280**	Minimum £280**	0.0%
Grant of new Licence for scaffolding/development compound	Minimum £495**	Minimum £495**	Minimum £495**	0.0%
Renewal of Licence for scaffolding/development compound	Minimum £380**	Minimum £380**	Minimum £380**	0.0%
Grant of Easement/wayleave	Minimum £555**	Minimum £555**	Minimum £555**	0.0%
Sale of freehold	Minimum £760**	Minimum £760**	Minimum £760**	0.0%

\*\* These are the minimum standard charges. Protracted or complex cases can exceed these figures in which case the Council's reasonable legal costs are payable.

#### Approved by the Government

#### Electoral Register Sales

Fees are set by Statute and are available on request.

\*= includes VAT at 20%

	<b>2021-22</b> from 1 April 2021 £	<b>2022-23</b> from 1 April 2021	<b>2023-24</b> <b>Proposed</b>	<b>Increase</b>  %
<b>To be approved by Council</b>				
<b>Temporary Accommodation Fees</b>				
<b>Daily Personal Charge Contributions</b>				
Household size				
- Per adult person over 18	2.00	2.00	2.00	0.0%
- Children over 5 (per child)	0.50	0.50	0.50	0.0%

#### **Rental element charge**

For those who are working and not entitled to legacy Benefits such as Income Support, JSA, ESA; or the equivalent element of Universal Credit, the applicant will be required to pay the daily personal charge, plus a rental charge equivalent to 30% of their nett household income, which includes income from employment, private pensions and any Tax Credits or equivalent components of UC. Disability Benefits or equivalent UC elements will be disregarded.

#### **Savings**

An assessment of the client's accessible savings will be conducted as part of their housing assessment.

If a client has accessible savings in excess of £6,000, they may be required to meet the full cost of the provision of the bed and breakfast placement, less any HB subsidy available.

Each application will be considered on its merits and exceptions may apply in special cases. Examples include access to capital assets and the need to fund any onward accommodation solutions, such as rent in advance costs, rent deposit costs or other reasonable housing costs such as removals and essential white goods that may require purchasing in order to facilitate a move – on from interim accommodation.

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	
	£			%
<b>To be approved by Council</b>				
<b>Local Taxation</b>				
Court Costs - Council Tax*	100.50	100.50	103.50	3.0%
Court Costs - Business Rates*	120.50	120.50	124.10	3.0%
Court Costs - BID Levy*	10.50	10.50	10.80	2.8%
*these amounts includes £20.00 payable for Liability Order				
<b>Letting of Council Accommodation for Meetings (Charges for other uses subject to negotiation)</b>				
<u>Council Chamber</u>				
Morning	252.00	260.00	267.80	3.0%
Afternoon	252.00	260.00	267.80	3.0%
Evening to 9.00 pm	325.00	335.00	345.00	3.0%
<u>Room 1 (Chantries )- previously Committee Room 1</u>				
Morning	175.00	180.00	185.40	3.0%
Afternoon	175.00	180.00	185.40	3.0%
Evening to 9.00 pm	252.00	260.00	267.80	3.0%
<u>Room 2 ( Newlands)- previously Committee Room 2</u>				
Morning	175.00	180.00	185.40	3.0%
Afternoon	175.00	180.00	185.40	3.0%
Evening to 9.00 pm	257.00	265.00	273.00	3.0%
<u>Room 3 ( Sheeppleas)</u>				
Morning	125.00	129.00	132.90	3.0%
Afternoon	125.00	129.00	132.90	3.0%
Evening to 9.00 pm	180.00	186.00	191.60	3.0%
<u>Room 4 ( Chinthurst)</u>				
Morning	87.50	90.00	92.70	3.0%
Afternoon	87.50	90.00	92.70	3.0%
Evening to 9.00 pm	128.00	132.00	136.00	3.0%
<u>Room 5 ( Whitmoor)</u>				
Morning	87.50	90.00	92.70	3.0%
Afternoon	87.50	90.00	92.70	3.0%
Evening to 9.00 pm	128.00	132.00	136.00	3.0%
<u>Room 6 ( Hurtmore)</u>				
Morning	175.00	180.00	185.40	3.0%
Afternoon	175.00	180.00	185.40	3.0%
Evening to 9.00 pm	257.00	265.00	273.00	3.0%

\*= includes VAT at 20%

	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Increase</b>
	From 1 April 2021	From 1 April 2022	<b>Proposed</b>	
<u>Room 7 ( Loseley)</u>				
Morning	54.50	56.00	57.70	3.1%
Afternoon	54.50	56.00	57.70	3.1%
Evening to 9.00 pm	76.50	79.00	81.40	3.1%
<u>Room 8 ( Hatchlands)</u>				
Morning	105.00	108.00	111.20	3.0%
Afternoon	105.00	108.00	111.20	3.0%
Evening to 9.00 pm	153.50	158.00	162.70	3.0%

**House Purchase Fees**

- Consent - Application in Advance
- Consent - Retrospective Application

\*= includes VAT at 20%

**Guildford Borough Council**

**Appendix 5 – schedule of projected General Fund usable reserves 2023/24**

	2021-22	2022-23	2023-24	2023-24		
	Closing balance, £000	Closing balance, £000	Movement £000	Closing balance, £000	<u>Reserves Analysis for budget report / accounts narrative statement</u>	<u>Purpose of the Reserve / Policy on use</u>
	44,651	45,016		45,382	Available to support capital / revenue budgets	Earmarked for specific purposes / management of risk
<b>General Fund</b>						
Election Costs	(218,208)	(280,708)	250,000	(30,708)		(280,708)
Interest Rate Movements	(1,050,969)	(1,050,969)	0	(1,050,969)		(1,050,969)
Concurrent Functions Grant Aid	(75,118)	(52,361)	0	(52,361)		(52,361)
HLS projects	(200,413)	(239,431)	0	(239,431)		(233,061)
New Homes Bonus	(21,086)	(186)	0	(186)	(186)	
Capital Schemes	0	0	0	0	0	
Carried Forward Items	(551,728)	(447,042)	0	(447,042)	(447,042)	
Collection Fund Balance	(150,000)	(150,000)	0	(150,000)		(150,000)
Insurance	(993,003)	(993,003)	0	(993,003)		(993,003)
Invest to Save	(807,366)	(1,240,366)	0	(1,240,366)	(1,240,366)	
Salix	(397,416)	(263,441)	0	(263,441)		(263,441)
IT Renewals	(1,404,113)	(2,316,113)	568,760	(1,747,353)		(1,747,353)
LABGI	(214,522)	(214,522)	0	(214,522)	(214,522)	
Spectrum	(1,933,370)	(391,448)	0	(391,448)		(391,448)
Car Parks Maintenance	(2,981,275)	(2,291,275)	0	(2,291,275)		(2,291,275)
Land Charges	(105,011)	(105,011)	0	(105,011)		(105,011)
Park & Ride	(1,650,000)	(1,650,000)	0	(1,650,000)		(1,650,000)
Slyfield Area Regeneration Project (SARP)	0	0	0	0		0
Ash Manor AWP	0	0	0	0		0
Ash Manor Renewals	(2,520)	(2,520)	0	(2,520)		(2,520)
Ash Manor Facilities Development	(2,520)	(2,520)	0	(2,520)		(2,520)
Pension Reserve (GBC)	(975,000)	(975,000)	0	(975,000)		(975,000)
G Live sinking fund	(120,000)	(130,000)	(10,000)	(140,000)		(130,000)
Leisure Management Contract	(45,686)	(45,686)	0	(45,686)		(45,686)
Legal actions	0	0	0	0		0
Liongate rent top-up	0	0	0	0		0
Family support programme	(418,652)	(553,185)	0	(553,185)		(553,185)
Local Plan	(234,083)	(234,083)	0	(234,083)		(234,083)
Salix admin	(33,796)	(33,796)	(68,700)	(102,496)		(33,796)

**Guildford Borough Council**

**Appendix 5 – schedule of projected General Fund usable reserves 2023/24**

	2021-22	2022-23	2023-24	2023-24	<u>Reserves Analysis for budget report / accounts narrative statement</u>			Purpose of the Reserve / Policy on use
	Closing balance, £000	Closing balance, £000	Movement £000	Closing balance, £000	Available to support capital / revenue budgets	Earmarked for specific purposes / management of risk	Developer contributions	
	<b>44,651</b>	<b>45,016</b>		<b>45,382</b>				
Energy Management Schemes	(197,637)	(197,637)	0	(197,637)		(197,637)		Funding for energy management schemes similar to Salix schemes but for which match funding is not available.
Preventing Homelessness	(832,296)	(932,296)	0	(932,296)		(932,296)		Received grant from Department of Communities and Local Government (DCLG) for use in partnership work across Surrey to prevent homelessness in future years.
Preventing Repossession	(621,346)	(621,346)	0	(621,346)		(621,346)		Received grant from DCLG to fund preventing repossession work in future years.
Civil Parking Enforcement - GBC/GLC shared contr	1,874	0	0	0			0	To receive net funds due to Guildford and finance expenditure as allowed under the Civil Parking Enforcement agreement with Surrey County Council. Controlled jointly by the council and the Guildford Local Committee.
Business Rates equalisation	(22,765,076)	(13,517,858)	8,681,581	(4,836,277)	(10,017,858)		(3,500,000)	To be used as appropriate to smooth out the effects of the Business Rates Retention Scheme, including those related to regeneration projects.
Job Evaluation	0	0	0	0		0		To accommodate the medium term effects of salary changes should the Council choose to implement Job Evaluation following completion of the Pay and Grading exercise in 2014-15.
Masterplan	0	0	0	0		0		To finance the preparation of a Master plan for the borough.
SPA - Effingham	(2,895,247)	(2,895,247)	0	(2,895,247)			(2,895,247)	Receives s106 contributions for the Effingham SPA, prior financing expenditure on approved schemes.
SPA - Riverside	(966,681)	(966,681)	0	(966,681)			(966,681)	Receives s106 contributions for the Riverside Park SPA, prior financing expenditure on approved schemes.
SPA - Chantry Wood	(5,271,210)	(5,271,210)	0	(5,271,210)			(5,271,210)	Receives s106 contributions for the Chantry Wood SPA, prior financing expenditure on approved schemes.
SPA - Lakeside	(534,975)	(534,975)	0	(534,975)			(534,975)	Receives s106 contributions for the Lakeside SPA, prior financing expenditure on approved schemes.
SPA - Parsonage Water	(1,906,545)	(1,906,545)	0	(1,906,545)			(1,906,545)	Receives s106 contributions for the Parsonage Water SPA, prior financing expenditure on approved schemes.
Community Centres	(114,507)	(114,507)	0	(114,507)			(114,507)	To finance works on Community Centres
SCC Prevention partnership fund	0	0	0	0			0	To hold grants given by Surrey County Council prior to expenditure being incurred.
Capital movements reserve	(333,000)	(333,000)	0	(333,000)			(333,000)	To protect the revenue account against sale of investments at a capital loss.
Investment Property rent	(77,200)	(77,200)	0	(77,200)			(77,200)	To offset any shortfall in investment property rental income in the year.
Budget Pressures	(737,506)	(712,506)	0	(712,506)	(712,506)			To facilitate the management of pressure on the General Fund revenue budget.
Civil Parking - GBC control	(361,830)	(360,138)	0	(360,138)			(360,138)	To receive income from on-street parking, as agreed under the Civil Parking Enforcement agreement with Surrey County Council and finance any approved expenditure.
Taxi Licensing	181,618	166,013	0	166,013			166,013	Previously included with the carry forward reserve. To receive or fund any balance on the Taxi Licensing services (except irrecoverable costs). Legislation requires that the service is budgeted to break even over three years.
Project Aspire	(68,734)	(68,008)	0	(68,008)			(68,008)	To finance the costs of Project Aspire.
BR Covid discount	(1,303,852)	(1,303,852)	0	(1,303,852)			(1,303,852)	To Cover ongoing and future expenditure related to the Covid-19 pandemic.
Refugee Support	(246,813)	(321,813)	0	(321,813)			(321,813)	Reserve holds unspent specific grant monies awarded by government to the Council to spend on supporting families that the Council has housed through the national refugee programme
Prevention Partnership Fund	0	0	0	0			0	Reserve holds unspent specific grant monies awarded by government to the Council to spend on preventing extremism
Community Housing Fund	(60,962)	(60,962)	0	(60,962)			(60,962)	Reserve holds unspent specific grant monies received by the Council from Government for expenditure on supporting community housing projects
Planning Policy	(49,735)	(49,735)	0	(49,735)			(49,735)	
Safer Guildford Partnership	(16,283)	(20,283)	0	(20,283)			(20,283)	
<b>TOTAL</b>	<b>(53,763,799)</b>	<b>(43,762,452)</b>	<b>9,421,641</b>	<b>(34,340,811)</b>	<b>(12,632,480)</b>	<b>(18,980,184)</b>	<b>(11,574,658)</b>	
Note: figures showing as a minus sign ( ) indicate a favourable change from previous years budget					<b>Total useable reserves:</b>	<b>(31,612,664)</b>		