

HIGH PEAK BOROUGH COUNCIL

Report to Council

25th February 2016

TITLE:	Recommendations from the Executive – 18th February 2016
CONTACT OFFICER:	Mark Trillo, Executive Director (People) & Monitoring Officer
WARDS INVOLVED:	As detailed in the attached report

To approve the following recommendations of the Executive.

1. Councillor Thrane to move the following:

**a) 2016/17 BUDGET & UPDATED MEDIUM-TERM FINANCIAL PLAN
2016/17 – 2019/20**

RECOMMENDED:

That the Executive **recommends** that Council:

- Approves the General Fund and Housing Revenue Account (HRA) Budget for 2016/17 as detailed in **Appendix A (section 8)**
- Approves the revised Medium-Term Financial Plan (2016/17 to 2019/20) as detailed in **Appendix A**, including the revised Capital Programme (attached at Annex A)
- Approves the proposed Fees and Charges for 2016/17 as detailed in **Appendix B**
- Approves a Band D Council Tax of £177.73 for 2016/17 (increase of 1.9%)
- Approves the following HRA charges:-
 - Dwellings rents to reduce by 1% (over 52 weeks) from an average of £72.22 to £71.47 per week
 - Garage rents to be increased by 1% (over 52 weeks) from an average of £6.04 to £6.10 per week
 - Other Charges including Sheltered Housing service charges to increase by a maximum of 1%
 - Fuel charges to increase by 1.45%.

- Notes the view of the Chief Finance Officer that the level of reserves are adequate for the Council based on this budget and the circumstances in place at the time of preparing it (**Appendix A section 7**)

Mark Trillo
Executive Director (People) and Monitoring Officer

HIGH PEAK BOROUGH COUNCIL

Report to the Executive

18th February 2016

TITLE:	2016/17 Budget & Updated Medium-Term Financial Plan 2016/17 – 2019/20
EXECUTIVE COUNCILLOR:	Cllr Emily Thrane – Executive Councillor for Finance & Corporate Services
CONTACT OFFICER:	Claire Hazeldene – Finance & Procurement Manager Keith Pointon – Principal Finance Officer (Financial Planning)
WARDS INVOLVED:	Non-Specific

Appendices Attached

- **Appendix A (Budget 2016/17 and Medium Term Financial Plan 2016/17 to 2019/20)**
- **Appendix B (Proposed Fees & Charges 2016/17)**

1. Reason for the Report

- 1.1 The purpose of the report is to present the proposed Budget for 2016/17, updated Medium-Term Financial Plan 2016/17– 2019/20 and proposed Fees and Charges for 2016/17.

2. Recommendations

2.1 That the Executive **recommends** that Council:

- Approves the General Fund and Housing Revenue Account (HRA) Budget for 2016/17 as detailed in **Appendix A (section 8)**
- Approves the revised Medium-Term Financial Plan (2016/17 to 2019/20) as detailed in **Appendix A**, including the revised Capital Programme (attached at Annex A)
- Approves the proposed Fees and Charges for 2016/17 as detailed in **Appendix B**
- Approves a Band D Council Tax of £177.73 for 2016/17 (increase of 1.9%)

- Approves the following HRA charges:-
 - Dwellings rents to reduce by 1% (over 52 weeks) from an average of £72.22 to £71.47 per week
 - Garage rents to be increased by 1% (over 52 weeks) from an average of £6.04 to £6.10 per week
 - Other Charges including Sheltered Housing service charges to increase by a maximum of 1%
 - Fuel charges to increase by 1.45%.
- Notes the view of the Chief Finance Officer that the level of reserves are adequate for the Council based on this budget and the circumstances in place at the time of preparing it (**Appendix A section 7**)

3. Executive Summary

- 3.1 This report makes recommendations to Council for the budget and the level of Council Tax and Council Dwelling rents for 2016/17. The report also provides an update on the Council's medium-term financial position through to 2019/20 to illustrate the financial impact of the 4-year settlement announced by the Government in December 2015 and the 4-year 1% housing rent reduction. Additionally, it sets out the fees and charges proposed for 2016/17.
- 3.2 The budget setting and medium term financial planning process provides the Council with the opportunity to plan its delivery of public services in accordance with local priorities and against the backdrop of unprecedented public sector financial constraint.
- 3.3 Having completed the annual budget exercise, a balanced General Fund budget for 2016/17 has been achieved, with the inclusion of an efficiency and rationalisation target of £659,910 (as per the current Efficiency & Rationalisation plan). A balanced HRA budget for 2016/17 has been achieved with the inclusion of a new efficiency target of £504,430 to reflect the consequences of the first year of imposed rent reduction.
- 3.6 The final General Fund budget proposals for 2016/17 provide for a net budget of £10,845,850 and a Council Tax increase of 1.9%. Consequently, the Band D Council Tax increases to £177.73. The final HRA budget proposals for 2016/17 provide for a net budget of £15,256,990 and a Council Dwelling Rent decrease of 1%.
- 3.7 The Medium Term Financial Plan projections have incorporated the reduction in income from central government through revenue support grant, which is to be phased out by 2020 and also proposed adverse changes to the New Homes Bonus funding system.
- 3.8 Consequently, although a balanced general fund position is achieved in 2016/17 and 2017/18 (a small additional efficiency saving is required to cover the revenue consequences of additional capital works at Pavilion Gardens).

Deficits of £875,230 in 2018/19 and £406,450 and 2019/20 will need to be met.

- 3.9 The HRA remains unbalanced in 2017/18 to 2019/20, with a deficit of £2,467,880 over the three years. This is a consequence of the 4-year 1% rent reduction. The financial position of the HRA is subject to a detailed review in order to identify plans to reduce the annual deficit position.
- 3.10 There are a number of principles that underpin the efficiency plans in order to ensure that they are focussed in the right areas and are deliverable. These are:
- Service reviews will be completed on a structured basis during the current year;
 - Individual service structures will be properly combined across the strategic alliance with Staffordshire Moorlands DC;
 - There will be continued protection of front-line services;
 - Non-priorities will be identified in discretionary services and targeted for savings if possible;
 - Mandatory services will be developed to ensure that they are efficient when compared with the best local authorities;
 - Transactional services will be delivered around the needs of customers and development of “channel shift”; and
 - There will be strong focus on corporate efficiencies e.g. procurement and asset management to minimise the impact on staffing levels.
- 3.11 In terms of the new General Fund efficiency targets, the ability to limit the impact of the removal of core Government grant funding is underpinned by enhancing locally generated growth in income levels for the Council through Council Tax, Business Rates, New Homes Bonus and fees and charges.
- 3.12 Specifically, addressing the shortfall is very much dependent on the outcome of the proposed new Business Rates retention system and the additional income this may generate. As part of the Spending Review and Autumn Statement released in November 2015, the Government confirmed plans to further devolve business rates to Local Authorities and stated that there would be a consultation released during 2016. For the purposes of the Budget and MTFP, no financial assumptions have been included based on the proposed new system. These will be fed into the plans once there is more certainty around how the new system will operate.
- 3.13 Potential savings from the Waste, Leisure and Facilities Management procurement exercises taking place over the life of the MTFP will also contribute to the new savings requirement.
- 3.14 The Medium Term Financial Plan includes an updated General Fund Capital Programme which provides for gross investment of £11,134,650 over five years and an updated HRA Capital Programme of £24,617,140 over five years.

4. How this Report Links to Corporate Priorities

- 4.1 The successful delivery of all corporate priorities is dependent upon the effective management of financial resources, which is the subject of this report.

5. Options and Analysis

- 5.1 The report is a statement of fact. As such there are no options to consider.

6. Implications

- 6.1 Community Safety - (Crime and Disorder Act 1998)
None.

- 6.2 Workforce
None.

- 6.3 Equality and Diversity/Equality Impact Assessment
This report has been prepared in accordance with the Council's Equality and Diversity policies.

An Equalities Impact Assessment (EIA) has been undertaken on the Corporate Plan, which feeds into budget plans.

- 6.4 Financial Considerations
There are substantial financial considerations contained throughout the report.

- 6.5 Legal
None.

- 6.6 Sustainability
None.

- 6.7 External Consultation
The Council's budget plans are the subject of an annual public consultation exercise. Full details are contained within the plan

- 6.8 Risk Assessment
A full risk analysis has been undertaken which is contained within the plan

ANDREW P STOKES
Executive Director (Transformation) & Chief Finance Officer

<u>Background Papers</u>	<u>Location</u>	<u>Contact details</u>
Various background working papers	Buxton Town Hall	Claire Hazeldene Finance & Procurement Manager 01538 395400 Ext. 4191 Keith Pointon Principal Finance Officer (Financial Planning) 01538 395400 Ext. 4193

APPENDIX A

HIGH PEAK BOROUGH COUNCIL

BUDGET 2016/17 &

MEDIUM TERM FINANCIAL PLAN 2016/17 to 2019/20

February 2016

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1. INTRODUCTION

- 1.1 The Medium Term Financial Plan (MTFP) is a key element of the Council's budget and policy frameworks. It aims to ensure that resources are directed effectively and efficiently towards delivery of the Council's Corporate Plan. It describes the financial direction of the Council for planning purposes and outlines the financial pressures the Council is likely to experience over the next 3 years. However, for this iteration of the MTFP, a fourth year has been included to illustrate the full impact of the four year Government settlement announced in December 2015 and also the impact of the four year 1% rent reduction on the Housing Revenue Account (HRA).
- 1.2 The medium-term financial planning process establishes how available resources will be allocated to services in line with the Council's priorities which have been determined following consultation with residents, councillors and other stakeholders. The process facilitates the Council in planning the prudent management of its finances, in building resilience and in providing for the needs of residents over the long term.
- 1.3 The MTFP is updated regularly to fit in with the budget cycle. This review of the MTFP builds on the existing plan and updates assumptions to reflect known changes to income, costs and funding. The plan incorporates revenue and capital financial projections over the four years 2016/17 to 2019/20. It also includes an assessment of key risks and a presentation of longer-term financial issues which have the potential to impact on the Council.
- 1.4 The Council will demonstrate economy, efficiency and effectiveness in the application of its resources. Value for Money (VFM) is maximised when there is an optimum balance between economy, efficiency and effectiveness.
 - Economy: the price the Council pays for providing its services
 - Efficiency: how much the Council gets out of what's put in (productivity)
 - Effectiveness: value of the impact achieved (quantitative or qualitative)

2. STRATEGIC PRIORITIES

- 2.1 The Medium Term Financial Plan is driven by local priorities. The Council's spending strategy is set out in the Corporate Plan formally adopted by members of the Council.
- 2.2 Following the elections in May 2015, there has been a fundamental review of the Corporate Plan focussing on the period 2015-2019 (up to the end of the current political administration).
- 2.3 The purpose of a Corporate Plan is to establish the Council's vision, corporate objectives and key priorities for the medium term. It in effect determines the Council's commitments in the delivery of services and community leadership to the citizens of High Peak.

2.4 The Council's Corporate Plan has been developed after taking into account the views and aspirations of High Peak citizens and having come to a clear understanding of empirical evidence. The plan has taken due recognition of the national and regional policy framework. It has taken on board learning from the progress made by the Council and has benefitted from input from Members at a priority setting event which was held in July 2015.

2.5 The Council's vision is expressed as:

“Delivering excellent services to High Peak residents and demonstrating value for money”

This vision is articulated further by four aims:

- Help create a safer and healthier environment for our residents to live and work
- Meet financial challenges & provide value for money
- Support economic development & regeneration
- Protect and improve the environment

2.6 These aims are supported by a number of objectives which also provide the framework for the delivery of service plans. The Council's objectives are summarised below:

	Aim	Objectives
1	Help create a safer and healthier environment for our residents to live and work	<ul style="list-style-type: none"> • Effective relationship with strategic partners • Fit for purpose housing stock that meets the needs of tenants • Effective support of community safety arrangements • Provision of high quality leisure facilities
2	Meet its financial challenges and provide value for money	<ul style="list-style-type: none"> • Effective use of financial and other resources to ensure value for money • Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time' • A high performing and highly motivated workforce • More effective use of Council assets
3	Support economic development and regeneration	<ul style="list-style-type: none"> • Encourage business start-ups and enterprises • Flourishing town centres that support the local economy • Promote tourism • High quality development and building control with an 'open for business approach'

	Aim	Objectives
4	Protect and improve the environment	<ul style="list-style-type: none"> • Effective recycling and waste management • Provision of high quality public amenities, clean streets and environmental health • Provision of quality parks and open spaces • Car parking arrangements that meet the needs of residents, businesses and visitors

2.7 The Council is committed to playing the lead role in championing the local area. In so doing the Council recognises its community leadership role. Fulfilling this role effectively means influencing partners in a number of key areas in order to ensure that services are shaped and delivered around the needs and aspirations of citizens. The priorities for the Council's influencing role will be focused in the following areas:

- Work with the private sector on regeneration schemes including: The Crescent, Woods Mill and Torr Vale Mill
- Press for more regular and faster rail links and road infrastructure
- Provision of accessible health and social care
- Effective snow clearance
- Support the police in dealing with anti social behaviour
- Work with partners to bring additional funding into the borough

2.8 The Plan identifies key priority outcomes, which will be the highest priority in the development of performance targets and key actions. A significant proportion of the Council's resources will be directed towards achieving them:

	Aim	Priority Outcomes
1	Help create a safer and healthier environment for our residents to live and work	<ul style="list-style-type: none"> • Good quality social housing provision • Improved health
2	Meet financial challenges and provide value for money	<ul style="list-style-type: none"> • Balanced and sustainable medium term financial position • Council services provide value for money • High level of resident and customer satisfaction
3	Support economic development and regeneration	<ul style="list-style-type: none"> • Sustainable towns and rural communities • Increased economic growth
4	Protect and improve the environment	<ul style="list-style-type: none"> • High recycling rates • Quality parks and open spaces and clean streets

- 2.9 The Council maintains a Strategic Alliance with Staffordshire Moorlands District Council, formed around the principle of shared services in the pursuit of efficiency and realisation of savings. The Strategic Alliance has enabled the implementation and transformation of a joint management structure and services, consequently realising significant efficiency savings.
- 2.10 The Council intends to continue to drive savings and service improvements through collaboration with its Alliance partner.

3. CURRENT SPENDING LEVELS

- 3.1 The starting point for the development of the MTFP is the current level of spending and the approved capital expenditure commitments.

General Fund Revenue Budget

- 3.2 The Council's current year (2015/16) General Fund budget can be summarised as follows:

Income and Expenditure	2015/16 Budget
	£
Employees	11,670,720
Premises	3,445,300
Transport	778,120
Supplies & Services	10,188,630
Benefits	(82,040)
Borrowing	1,586,070
Parish Grant	51,320
Financing Costs	191,000
Total Expenditure	27,829,120
Fees and Charges / Other Income	(10,235,180)
Interest Receipts	(104,610)
Capital Recharges	(341,240)
HRA Recharges	(6,900,900)
Net Expenditure	10,247,190

The net expenditure is financed as follows:

Financing	2015/16 Budget
	£
Council Tax	(5,089,050)
Government Funding	(1,808,130)
New Homes Bonus	(610,320)
Business Rates Retention	(2,913,220)
Collection Fund Deficit	43,610
Contribution to / (from) Reserves & Balances	129,920
Total Financing	(10,247,190)

Housing Revenue Account Budget

- 3.4 The Housing Revenue Account (HRA) is a 'ring-fenced' account that ensures the management and maintenance of the Council's housing stock is funded from the income generated by rents and other related sources.
- 3.5 The Council decided in February 2013 to bring its housing management function in house. The transfer from High Peak Community Housing took place on 1st May 2013.
- 3.6 The Council's current year (2015/16) Housing Revenue Account budget can be summarised as follows:

Budget Heading	2015/16 Projection
	£
Repairs & Maintenance	2,949,740
Supervision & Management	2,942,540
Rates, Rents, Taxes, Charges	126,550
Other Operating Expenditure	1,373,160
Depreciation & Impairment Charges	1,421,000
Interest & Debt Management Charges	3,432,070
HRA Contribution to Capital Programme	3,239,000
Total Expenditure	15,484,060
Dwellings Rents	(14,862,190)
Non - Dwelling Rents & Other Income	(621,870)
Total Income	(15,484,060)
(Surplus) / Deficit for year	-

General Fund Capital Budget

- 3.7 The medium-term projection for General Fund capital commitments approved by Council in February 2015 is detailed below:

Service Area	2014/15	2015/16	2016/17	2017/18	TOTAL
	£	£	£	£	£
Asset Management Plan	883,750	889,620	1,840,000	3,386,630	7,000,000
Growth Fund	-	250,000	1,000,000	435,000	1,685,000
Private Sector Housing Grants	313,510	238,000	238,000	238,000	1,027,510
ICT	75,000	118,000	128,000	78,000	399,000
Other Schemes	1,207,240	146,330	45,000	-	1,398,570
TOTAL PROGRAMME	2,479,500	1,641,950	3,251,000	4,137,630	11,510,080
External Grants & Contributions	615,490	238,000	238,000	238,000	1,329,490
Capital Receipts	711,900	1,160,000	849,000	69,000	2,789,900
Section 106 Planning Obligations	12,300	-	-	-	12,300
Earmarked Reserves	190,000	-	-	-	190,000
Borrowing	949,810	243,950	2,164,000	3,830,630	7,188,390
FINANCING	2,479,500	1,641,950	3,251,000	4,137,630	11,510,080

Housing Revenue Account Capital Budget

3.8 The medium-term projection for Housing Revenue Account capital commitments approved by Council in February 2015 was as follows:

	2014/15	2015/16	2016/17	2017/18	Total
	£	£	£	£	£
Planned Maintenance	2,688,000	4,022,000	3,670,000	3,820,000	14,200,000
Responsive Works	680,000	350,000	350,000	350,000	1,730,000
Aids & adaptations	255,000	345,000	300,000	300,000	1,200,000
Environmental improvements	-	150,000	-	-	150,000
New Build Project	-	100,000	550,000	550,000	1,200,000
Commissioning Costs	150,000	150,000	150,000	150,000	600,000
TOTAL PROGRAMME	3,773,000	5,117,000	5,020,000	5,170,000	19,080,000
Major Repairs Reserve	1,421,000	1,421,000	1,421,000	1,400,000	5,663,000
HRA Contribution	2,352,000	3,239,000	3,399,000	3,570,000	12,560,000
Capital Receipts	-	100,000	200,000	200,000	500,000
Capital Investment Fund	-	357,000	-	-	357,000
TOTAL FINANCING	3,773,000	5,117,000	5,020,000	5,170,000	19,080,000

4. TRANSFORMATION PROGRAMME

4.1 Introduction

4.1.1 The Council's 'transformation programme' incorporates all major projects which meet the strategic priorities of the Authority and have significant financial implications, including:

- The capital programme
- Housing Revenue Account review
- The efficiency and rationalisation strategy
- Service reviews
- Member priority projects
- Other large scale projects

4.1.2 The delivery of transformation programme projects is monitored by a Transformation Board made up of Directors, Heads of Service along with key Corporate Service Managers and officers. A Director is allocated as 'project executive' and a full business case appraisal is completed for each project.

4.1.3 The progress and current financial projections of the transformation programme is explored below along with any potential revenue consequences. Any further work required to identify the financial implications of the programme are discussed and will feed into the 2017/18 budget setting process.

4.2 General Fund Capital Programme

4.2.1 The General Fund Capital Programme approved by members in February 2015 has been reviewed, re-profiled and updated to reflect the latest position in terms of capital projections to 31st March 2020.

4.2.2 The latest capital projections, specifically identifying the major schemes, are summarised in the table below. Full detail is attached in Annex A.

Service Area	2015/16	2016/17	2017/18	2018/19	2019/20	Total
	£	£	£	£	£	£
Housing	241,960	-	-	-	-	241,960
Asset Management Plan	313,060	1,474,350	2,215,460	2,970,130	1,104,000	8,077,000
Growth Fund	-	-	-	-	-	-
Housing Grants	250,000	238,000	238,000	238,000	238,000	1,202,000
ICT Strategy	124,710	100,000	100,000	100,000	100,000	524,710
Other Schemes	569,250	275,600	244,130	-	-	1,088,980
Total Programme	1,498,980	2,087,950	2,797,590	3,308,130	1,442,000	11,134,650
Financed by:						
External Contributions	305,360	284,250	238,000	238,000	238,000	1,303,610
Capital Receipts	-	679,000	138,000	845,000	240,000	1,902,000
Capital Reserve	750,000	-	-	-	-	750,000
S106 Planning Obligations	291,960	25,000	-	-	-	316,960
Borrowing	151,660	1,099,700	2,421,590	2,225,130	964,000	6,862,080
Total Financing	1,498,980	2,087,950	2,797,590	3,308,130	1,442,000	11,134,650

4.2.3 The capital projections above include the carry forward of £427,000 capital budgets from 2014/15 as approved by Members and an additional budget of £50,000 secured from Second Homes grant funding

Housing Revenue Account Capital Programme

4.2.4 This includes schemes to build and maintain the Authority's social housing stock.

	2015/16	2016/17	2017/18	2018/19	2019/20	Total
	£	£	£	£	£	£
Planned Maintenance	2,967,180	3,121,000	3,220,000	3,220,000	3,220,000	15,748,180
Responsive Works	815,750	1,340,000	1,290,000	1,290,000	1,290,000	6,025,750
Aids & Adaptations	319,230	380,000	300,000	300,000	300,000	1,599,230
Environmental Improvements	150,000	-	-	-	-	150,000
New Build Projects	-	194,000	142,000	287,410	200,000	823,410
Commissioning Costs	155,000	155,000	155,000	155,000	155,000	775,000
Efficiency Programme	-	(504,430)	-	-	-	(504,430)
Total Programme	4,407,160	4,685,570	5,107,000	5,252,410	5,165,000	24,617,140
HRA Contribution	2,218,850	2,246,570	3,144,000	3,212,000	3,218,000	14,039,420
Major Repairs Reserve	1,421,000	1,432,000	1,432,000	1,432,000	1,432,000	7,149,000
Capital Receipts	30,000	509,000	531,000	608,410	515,000	2,193,410
Capital Investment Fund	737,310	498,000	-	-	-	1,235,310
Total Financing	4,407,160	4,685,570	5,107,000	5,252,410	5,165,000	24,617,140

4.2.5 The capital projections above include the carry forward of £380,310 capital budgets from 2014/15. There is also a £504,430 efficiency target included to reduce overall capital expenditure in order to remove the 2016/17 deficit (see section 4.4)

Asset Management Plan (AMP)

4.2.6 A stock condition survey is currently underway on the Council's General Fund property assets. This will then inform the works required over the medium term to maintain the condition of the assets. In addition, the other direct costs of operating the assets and income generated will be assessed to enable informed decisions to be made in respect of the future usage of the assets. This will also be based on the future accommodation requirements of the Council and opportunities for shared facilities with external partners.

4.2.7 There are three significant schemes included within the plan. Investing in these buildings in the appropriate way is critical to balancing the Council's budget in the medium term. These schemes are as follows:

- Buxton Town Hall
- Glossop Halls
- Pavilion Gardens

4.2.8 A further £760,000 has been added to the Pavilion Gardens capital programme in 2016/17 to cover the estimated cost of the business critical works required in

the Octagon and surrounding areas. The saving requirement to cover the cost of capital is detailed in section 4.4.

- 4.2.9 The capital programme costs of the AMP are based on up-to-date cost projections, with a revision based on progress in the current year; £673,310 has been rolled into 2016/17. The programme has been further revised with information available from the initial findings of the condition survey. An updated AMP will be presented during the course of 2016, which will feed into the 2017/18 – 2019/20 MTFP incorporating the final results of the stock condition appraisal.
- 4.2.10 An important part of the asset management planning process is to ensure a clear strategy for surplus and non-operational assets. The current policy is designed to complement the AMP of only holding assets that meet the Council's objectives economic or investment; generate capital receipts from sale of surplus or underused properties; reduce liabilities; unlock the benefits of regeneration; enable the Local Development Plan policies to be realised.
- 4.2.11 Potential revenue implications of the asset management plan include reduced annual maintenance and utility costs due to fewer and / or more efficient buildings and income receipts from shared accommodation partners. £385,000 in general fund revenue savings has been highlighted as a result of the asset management plan within the current Efficiency & Rationalisation Plan.
- 4.2.12 In regard to the Housing Revenue Account, a review is to be undertaken of the Council's current housing stock condition information, processes and systems, to identify a forward plan to ensure stock information is fit for purpose (see section 4.3). Stock condition requirements will then be considered in line with the affordability of the HRA Business Plan. The results of the stock condition surveys are expected to emerge during 2016, which will then feed into the 2017/18-2019/20 MTFP. The HRA capital programme proposed within this update is based on existing stock condition information.
- 4.2.13 The new build capital budget has been reduced. Under right-to-buy (RTB) arrangements, receipts can be used to fund 30% of any new build programme, consequently the Council has to fund the remaining 70%. Otherwise the receipts are repayable to Government with interest. The Council has taken a decision to transfer RTB funds to third party providers in the medium-term to fund the provision of new housing in the Borough, removing the requirement for the Council to fund the remaining 70%.

Buxton Crescent

- 4.2.14 The Buxton Crescent Hotel and Thermal Spa has progressed substantially in the last 12 months. Negotiations are nearing completion with the developer's preferred contractor for the main works, which are currently programmed to start in Spring 2016 for a 2018 completion date. In the meantime, a smaller contract is due to start at the end of this month to refurbish the Pump Room so that it can open as a temporary visitor information point during the main contract prior to its eventual use as the main hub of the visitor centre.

4.2.15 Funding arrangements are now in place for the project to go ahead on this basis. It is, however, still necessary to identify the potential financial risks to the Council if the project did not proceed to start for any reason or, having started, failed to complete. The corresponding financial risks relate to mothballing costs and ongoing maintenance requirements of the building over a 5-year period (the estimated time to end the current project, procure a new partner, design and develop to the point of starting on site). Estimated costs are shown below:

Costs	HPBC Liability Cost over 5 years
	£
Mothballing costs (security, insurance, utilities)	257,500
Work to the Nestle pipe*	200,000
Maintenance Costs	1,600,000
TOTAL	2,057,500

**Work to Nestle pipe, as part of phase one. The water pipe from the natural baths running to George Street is suspended on steel girders. This is a temporary measure pending phase 2 construction works. If the project was cancelled an immediate measure would be to relay the water pipe underground*

4.2.16 The above costs are not included in the MTFP at this stage, but flagged as a risk. However further capital budget provision of £515,000 has been added to the programme to ensure that the project progresses:

- £375,000 in relation to the prolonged pre construction phase, additional costs have and will be incurred in terms of professional fees; project management, hydro-geological and solicitors.
- £140,000 increase in the Council's contribution to construction costs

Housing Grants

4.2.17 The Borough Council is the duty holder under the Housing Grants, Construction and Regeneration Act 1996 for the mandatory Disabled Facilities Grant and this status remains despite changes to funding arrangements. All eligible applicants are entitled to receive mandatory funding for certain major adaptations to their properties. The funding for these adaptations has previously been given directly to the Council but from 2015/16, the funding was incorporated into the Better Care Fund and paid to the County Council.

4.2.18 The Better Care Fund is a single pooled fund for all health and social care provision and covers the whole range of services including public health, social care services and clinical commissioning groups. The 2015/16 provision for Disabled Facilities Grants was ring-fenced within the Better Care Fund, and has been received from the county council. It is not clear however what the level of funding or the payment mechanism might be for future years, and what outcome performance measures might be introduced. There is a risk that High Peak will need to increase its level of funding - further updates will be provided as this becomes clear.

ICT Strategy

- 4.2.19 The framework for a new 3 year ICT Strategy was established in 2014/15. The key drivers of which are to support delivery of the Efficiency and Rationalisation Plan (£100,000 revenue saving targeted), provide the infrastructure to support joint working, support new ways of working and improve access to services for our customers.
- 4.2.20 Implementation of the Strategy has commenced, involving discussions with service areas to ascertain requirements and with a view to finding an Alliance wide solution in regard to IT provision. The aim of which is to reduce the number of applications and software and consequently pressure on server space. An additional £194,000 has been added to the ICT capital programme overall to account for an additional two years expenditure. It has also been reprofiled to provide an allocation of £100,000 per year at this stage; however, the profiling of expenditure may require revision dependent on prioritisation of each ICT project as the strategy progresses.
- 4.2.21 Capital investment is required to establish the infrastructure required to meet the key drivers. This in turn will identify the revenue consequences of capital purchases – increased costs including maintenance, updates and annual licence purchases, offset by savings resulting from better usage and consolidation of the Council's suite of systems.

Funding the Capital Programme

- 4.2.22 The capital programme can be funded from a number of options which include external grants and contributions from third parties, comprising of Government and lottery funding streams; capital receipts from asset sales as part of the asset management plan and sale of council dwellings; earmarked revenue reserves and a planned annual contribution from the Housing Revenue Account to finance construction of and improvements to council dwellings.
- 4.2.23 Borrowing is undertaken to fund the shortfall after the other capital resources have been used. The current programme includes estimates of external funding of £1.303m towards General Fund projects; capital receipts of £4.095m (£1.902m General Fund + £2.193m HRA); General Fund Revenue Reserves of £0.75m and £4.377m of Housing Revenue Reserves are forecast to be applied in full in 2015/16 and a further £18.046m of Housing Revenue Reserves over the following four years (subject to review – see 4.3). Borrowing is the main funding option for the General Fund programme at £6.862m. The Treasury Management Strategy then considers whether this is funded externally or internally - both options have a consequence on revenue either through reduced investment income or increased external interest liability as highlighted in the table below.

4.2.24 There remains a balance of £100,000 within the general fund earmarked reserve established specifically to fund capital projects. It is proposed to use this fund where an options appraisal on the acquisition of vehicles, plant and equipment has been carried out and suggests that the most financially viable option is to outright purchase. Similarly, an increase in the contribution to capital is proposed where it is best value to do so for the HRA.

Revenue Consequences of the Capital Programme

4.2.25 The capital investment proposals above will result in estimated revenue consequences as follows:

Revenue Consequences	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Borrowing Costs	3,030	42,960	33,900	31,150
Other (Income)/Expenditure*	-	(28,000)	-	-
General Fund	3,030	14,960	33,900	31,150
HRA contribution to Capital	(494,430)	399,430	68,000	6,000
Borrowing Costs	19,400	(31,660)	(118,660)	-
Housing Revenue Account	(475,030)	367,770	(50,660)	6,000
Total	(472,000)	382,730	(16,760)	37,150

*£28,000 cost of capital relating to Pavilion Gardens additional cost of Octagon works, to be offset by efficiency target (see section 4.4)

4.3 Housing Revenue Account review

The Reforms

4.3.1 The Government announced in July 2015 far reaching legislative and financial changes for the social housing sector, which will have significant implications for High Peak Borough Council and in particular a negative impact on the Housing Revenue Account

4.3.2 The July 2015 Budget announcement included:

- Social housing rents to reduce by 1% per annum from April 2016 for 4 years.
- Included a provision for high-income (£30k household income) tenants to be charged a market or near market rent ('Pay to Stay') with the additional rent raised by local authorities to be returned to the Treasury.
- A review of lifetime tenancies in social housing to limit their use and ensure tenancies match household needs and make better use of the stock.
- Announcements were also made on the on-going welfare reforms, including:
 - Roll out of universal credit, payments to claimants rather than to landlord
 - 18-21 year olds will no longer automatically entitled to Housing Benefit
 - Benefit cap for working age families reduced to £20,000
 - Continuation of the spare room subsidy

4.3.3 In October, the Government outlined within the Housing Bill that local authorities will have to make a fixed payment to government each year, based on an estimate for the income from selling high-value vacant homes. The bill requires Councils to consider selling all high-value property as it becomes vacant. There is no definition of high value at this stage, the Bill proposes that this will be done by ministers through regulation and for which it says could vary for different areas.

Impact on the HRA Income Streams

4.3.4 The reductions in rental income have a significant impact on High Peak Borough Council's Housing Revenue Account (HRA) and the resources available to deliver services, property and property improvements and development plans.

4.3.5 The rent that is currently charged to tenants is based on existing guidance for social housing providers which uses the formula of Consumer Price Index (CPI) plus 1% per year for the 10 years from April 1st 2015.

4.3.6 Under HRA self-financing, Councils were allocated a level of debt and were expected to prepare 30 year business plans to model the financial viability of their service improvements and property investment plans and ensure that debt interest payments were affordable.

4.3.7 HPBC's 30 year business plan was updated last year with the CPI plus 1% rent setting assumption (3% per annum was used in the forecasts). This model demonstrated that the funding was available to continue to maintain the decent homes standard of the stock, make improvements to properties, continue to deliver excellent housing services, and still have the capacity to invest in a limited amount of building of new council houses.

4.3.8 The announced reduction in rents by 1% per year for four years has a significant impact on the HRA model. The reduction in effect results in a 4% per annum reduction in rents in each of the next four financial years. By the end of the 2019/20 financial year (the last year of the 1% reduction), there would be a decrease in funds available in the HRA of £2.4 million.

4.3.9 The other housing reforms will also have a financial impact. This impact is not as easily quantifiable but will be challenging on the back of the rent reductions described above.

Impact on Development Plans

4.3.10 The current HRA provided for:

- An annual Repairs & Maintenance budget of £3 million; and
- An annual capital programme of £5 million the majority of which is in effect financed directly from revenue

4.3.11 The 30-year HRA business plan is based upon capital expenditure that is derived from the existing stock condition information.

4.3.12 The business plan includes the new borrowing needed to facilitate the new build and capital programme, within a debt cap of £68.2 million (enforced by Government). Provision is also made to repay outstanding debt at £1.2 million per annum.

4.3.13 The financial implications of the recent reforms result in the need to fundamentally review all of the current assumptions. The current annual repairs and capital programme budget are not sustainable going forward as this level of expenditure would create an annual deficit, requiring reserves to be applied and in time creating a borrowing requirement which would exceed the debt cap. In addition there will be no headroom available for the development of new stock.

Further Development of the HRA Business Plan

4.3.14 The introduction of Housing Revenue Account (HRA) self-financing means that it is vital that local authorities have effective governance and financial management frameworks in place. In order to support local authorities in assessing and developing these frameworks, the Chartered Institute of Public Finance Accountancy and Chartered Institute of Housing have worked together to produce a voluntary code of practice for the sector. The principles and provisions of this voluntary code are intended to:

- Assist housing authorities in ensuring effective governance, finance and business planning;
- Provide transparency to tenants, members and officers on how the housing business is being managed. The code will give tenants and members a framework against which to hold the authority to account;
- Allow housing authorities to assess where they may need further support and assistance.

4.3.15 It has been agreed to perform a self-assessment against the Code, the outcome of which will provide the agenda for the development of the HRA.

4.3.16 A series of sub-committees (made up of Members from Housing and Corporate Select Committees) will review proposals for the development of the HRA Business Plan, and make recommendations to Executive in order that it can be developed in line with the outcomes of the voluntary code.

4.3.17 Given the significance of the financial position there will need to be an early focus on areas where reductions in financial provisions in the HRA can be made in order to ensure that the longer term financial position can be brought into balance.

4.3.18 The areas for immediate focus therefore should be:

- Repairs / Capital Programme
 - Stock condition
 - Commissioning / procurement – specification

- Areas of activity not directly related to tenancy management
- Integration with wider Council services
- Support costs and overheads
- Asset management and net present value
- Potential partial transfer – low performing stock
- Self-financing determination accounting entries – depreciation, voluntary debt, repayment etc.

4.3.19 For the purposes of this version of the MTFP, the new build programme has been reduced, assuming the utilisation of third parties to spend the one-for-one right to buy receipts, consequently the Council is no longer to provide the remaining 70% funding for new build properties.

4.3.20 To balance the 2016/17 HRA budget, a savings target of £504,430 has been included, with the application against budget to be reviewed by April 2016.

4.4 Efficiency & Rationalisation Programme

4.4.1 The current Efficiency and Rationalisation Strategy was approved by Members in April 2014, which identified a programme of £2.8million in savings to be made over the period 2014/15 – 2016/17, of which £300,000 relates to the HRA. The profile of the financial savings proposed in the Strategy are summarised below (see ANNEX B for more detailed plan). The below table illustrates progress to date and re-profiles the outstanding target efficiencies where required.

Efficiency Strategy	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
	£	£	£	£	£	£	£
ORIGINAL PROGRAMME:	1,078,560	1,061,530	659,910	-	-	-	2,800,000
Enhancing Income & Improving Trading	93,560	141,530	120,910	-	-	-	356,000
Extending Shared Services	25,000	50,000	50,000	-	-	-	125,000
Corporate Efficiency Projects	510,000	540,000	334,000	-	-	-	1,384,000
Service Reviews	150,000	230,000	105,000	-	-	-	485,000
Innovation & Growth	50,000	50,000	50,000	-	-	-	150,000
General Fund Efficiency Plan	828,560	1,011,530	659,910	-	-	-	2,500,000
HRA Efficiency Plan	250,000	50,000	-	-	-	-	300,000
Total	1,078,560	1,061,530	659,910	-	-	-	2,800,000
REPROFILED PROGRAMME:							
Existing Programme - General Fund	482,980	696,050	1,320,970	-	-	-	2,500,000
Existing Programme - HRA	250,000	50,000	-	-	-	-	300,000
New – General Fund (Pavilion Gardens)	-	-	-	*28,000	-	-	28,000
New - HRA	-	-	504,430	-	-	-	504,430
Shortfall – General Fund	-	-	-	-	875,230	406,450	1,281,680
Total	732,980	746,050	1,825,400	28,000	875,230	406,450	4,614,110

*saving of £28,000 assumed from Pavilion Gardens to offset additional cost of capital as a result of increased expenditure on the Octagon works.

- 4.4.1 The Council is, at this stage, on course to realise £746,050 of the 2015/16 efficiency target, with the remaining £661,060 unachieved in 2014/15 and 2015/16 to be carried forward to 2016/17. The shortfall in 2015/16 is primarily as a consequence of the short-term and one-off costs of the implementation of the service review process. The shortfall is to be met by utilisation of the earmarked reserve set up specifically for this purpose in 2015/16 and in year underspends/surplus funding.
- 4.4.2 In addition to the existing efficiency programme, in order to balance the budget in 2018/19 and 2019/20 the latest projections show a shortfall of some £1,281,680 by the end of 2019/20.
- 4.4.3 The requirement for efficiency savings will potentially be offset from the new localised Business Rates retention system (see paragraph 6.2). However there is uncertainty around what impact this will have on the Council at present.
- 4.4.4 In order to make up any remaining shortfall, there are also potential savings that will generate from the significant projects taking place over the life of the MTFP relating to Channel Shift, and the procurement and review of the current provision of Waste Collection, Leisure Centre Management and Facilities Management (see paragraph 4.6)
- 4.4.5 Updates will be provided as the position becomes clearer. There is also a risk that the efficiency requirement may increase dependent on the outcome of the New Homes Bonus consultation (see paragraph 6.4).
- 4.4.6 An additional £504,430 has also been added to the HRA efficiency programme in order to remove the forecast deficit position in 2016/17. For the purposes of the budget, it has been allocated to reduce capital expenditure. A review of where this saving will be realised from will be undertaken by April 2016.
- 4.4.7 In establishing the current Efficiency & Rationalisation Plan, importance was placed on ensuring the programme of savings was well focussed and recognised the capacity constraints on the organisation following the departure of a significant number of staff under voluntary redundancy. Therefore, external challenge work was commissioned to assist in identifying areas which have the greatest potential for further savings.
- 4.4.8 A number of principles were developed in order to ensure that the plans are focussed in the right areas and are deliverable. These are:
- Service reviews will be completed on a structured basis during 2014
 - Individual service structures will be properly combined across the Strategic Alliance
 - There will be continued protection of front-line services
 - Non-priorities will be identified in discretionary services and targeted for savings if possible
 - Mandatory services will be developed to ensure that they are efficient when compared with the best local authorities

- Transactional services to be delivered around the needs of customers and development of “channel shift”
- There will be strong focus on corporate efficiencies e.g. procurement, asset management to minimise the impact on staffing levels

4.4.9 After taking into account these principles a framework was developed to inform the finalisation of the Efficiency and Rationalisation Strategy. The programme is focussed upon five areas:

Enhancing Income and Improving Trading

Focussed upon increasing the income generated from Council Services including, by identifying and generating new income streams, improving the effectiveness of services that compete with other service providers, and improving the yield from fees and charges through increased activity.

Extending Shared Services

Looking at new partners such as Derbyshire County Council, Peak National Park and other neighbouring Councils

Corporate Efficiency Projects

Targeting savings that do not directly impact on front line service provision including; implementation of the procurement strategy, further development of the Asset Management Plan, a review of administrative support, agreement of a longer term approach to workforce pay and benefits, a comprehensive review of the ICT strategy, finalisation of the current management review, more cost effective arrangements around utilisation of the third sector and development of alternative service delivery models.

Service Reviews

Structured and comprehensive review of all of the Council’s services – removing service silos in order to realise savings from new approaches to delivery including exploiting channel shift, combining similar functions such as enforcement, and taking a joined up approach to corporate support services. An update with regard to the progress of service reviews and revenue implications is included in the next section.

Innovation and Growth

Creation of a Development Fund on an “invest to save” basis

Housing Revenue Account

Saving from the integration of the housing management function

4.4.6 An on-going exercise reviewing the revenue underspends of recent years is underway. This review identifies areas, which have consistently under spent against the base budget, with a view to removing the excess provision. So far a total of £175,000 has been made in budget adjustments in support of the Efficiency & Rationalisation Strategy.

4.5 Service Reviews

- 4.5.1 In agreeing the Efficiency Strategy, members approved the principle of conducting a programme of service reviews. These reviews will ensure that the services provided by the Council can be operated with a reduced level of financial resources.
- 4.5.2 The programme began during 2014/15, when all staff members were given the opportunity to put forward their ideas on service improvement and efficiencies via 'Hearts and Minds' sessions.
- 4.5.3 The service reviews progressed in line the SHAPE Review methodology and have now reached the implementation stage.
- 4.5.4 A report was presented to the Corporate Select Committee in September 2015, which summarised the service review outcomes, the financial and staffing implications that result from the proposals, and details of the implementation process.
- 4.5.5 The achievement of efficiency savings in respect of the service review process have been deferred as a result of the one off costs associated with implementation for example, the cost of redundancy, pay protection and temporary staff arrangements.
- 4.5.6 The current profile of savings is illustrated below:

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
	£	£	£	£	£	£
General Fund	73,590	182,720	(629,340)	(51,250)	(44,200)	(468,480)
Housing Revenue Account	-	(20,400)	(146,180)	-	-	(221,230)
TOTAL	73,590	162,320	(775,520)	(51,250)	(44,200)	(689,710)

- 4.5.7 This will be updated as service review implementation progresses and any further savings are identified.

4.6 Member Priority Projects

4.6.1 During the development of the Corporate Plan a number of priority actions have been identified and prioritised by members. These are as follows:

Member Priority Projects	Financial Implications			
	(y/n)	Firm - in plans	Costs understood - not in plans	Costs not known
Leader				
Adopt an approved Local Plan which will be kept under review	Y	✓		
Communicate more effectively with residents	N			
Review and improve our relationships with Strategic Partners	N			
Work with our Combined Authority partners and the Local Enterprise Partnership to bring funding to High Peak	Y			✓
Use our influence to secure better health and care services through commissioners and from providers	N			
Parks, Leisure & Recycling				
Establish a developer open space contributions plan	Y			✓
Work with local residents to improve our parks	N			
Take steps to reduce dog fouling and littering	Y			✓
Finance & Corporate Services				
Continually review and implement an efficiency and rationalisation programme	Y	✓		
Improve customer service	Y			✓
Review car parking provision and extend resident concessionary parking	Y	✓		
Tourism, Regeneration & Licensing				
Review TIC and tourism service	Y			✓
Together with partners work for the delivery of the Crescent development	Y	✓		
Support the development of the Woods Mill area, Glossop Halls and Torr Vale Mill	Y			✓
Create an "Open for Business" environment in High Peak	N			
Housing				
Complete and implement a Housing Management and Revenue Plan	Y		✓	

4.6.2 Any costs or revenue associated with these actions will need to be included in the MTFP. The impact of a number of them is already included in this iteration of the plan but additional work will need to be undertaken to develop a number of the actions further and at the same time identify any financial implications.

4.7 Other Projects

Channel Shift

- 4.6.1 In addition to the above, the Council is making progress with the 'channel shift' project, which focuses on changing the way in which our customers interact with the Council with the enhanced use of technology. The aim of which is not only to achieve financial savings but also to improve the customer experience and streamline internal processes.
- 4.6.2 This project will potentially impact on the capital programme (investment as part of the ICT Strategy) with the savings generated from the project covering the cost of borrowing and supporting the efficiency programme.
- 4.6.3 The business case for this project is now progressing, with a provisional timeline for implementation in place. The next stage is to establish the cost of the initial investment required and ongoing costs, and also identify the savings that implementation will achieve. The full strategy around channel shift will also identify the outputs required to enable the procurement process to commence.

Significant Procurement Activity

- 4.7.4 During the life of the MTFP, there will be a number of large scale procurement projects that will either be completed or the initial review work will be commenced. Such projects include the Facilities Management contract which expires during 2016/17, and work in preparation for the expiry of the Waste Management and Leisure Contracts.
- 4.7.5 These exercises will potentially have a significant financial impact on the Authority, and therefore further updates will be provided as the projects progress.

5. FINANCIAL FORECASTS

5.1 Interest Rates

- 5.1.1 Latest interest rate forecasts (from the Council's treasury advisors, Capita) have pushed back the timing of the first Bank Rate increase to quarter ending December 2016. The update is as a result of fairly downbeat UK and economic news in recent weeks, volatility in the financial markets, slow pace of recovery in the UK and continued low inflation rates.
- 5.1.2 Borrowing commentary continues to stress the unpredictable nature of PWLB rates and bond yields in the present climate. The country is experiencing exceptional levels of volatility which are highly correlated to geo-political and sovereign debt crisis developments.
- 5.1.3 Based on the current forecasts, changes in investment income and borrowing costs are highlighted below:

Investment Income	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Changes in Investment Income	(26,050)	(90,700)	(74,680)	(82,550)
Changes in Borrowing Costs	(41,130)	(47,980)	137,030	41,030

5.2 Inflationary Projections

5.2.1 The Retail Price Index (RPI) and Consumer Price Index (CPI) 12 month rate as at December 2015 stood at 1.2% and 0.2% respectively. Inflation forecasts are made reflecting the composition of the Council's expenditure, resulting in an inflation rate specific to the Council.

5.2.2 The MTFP presented to members in February 2015 was premised on inflation assumptions at that time. Those inflationary assumptions have now been rolled forward a further 12 months to incorporate the 2019/20 financial year and have been updated to reflect the latest available information from authoritative sources such as the Office for National Statistics (ONS). The additional costs to the Council arising from inflation are forecast in the table below.

Inflationary Changes	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Employee Costs	198,260	286,570	270,690	273,160
Premises Costs	54,700	68,520	69,950	81,000
Transport	3,040	6,650	6,120	17,730
Supplies and Services	154,840	130,540	147,820	164,920
In-Year Inflation Pressure	410,840	492,280	494,580	536,810
General Fund	315,300	384,610	389,240	412,640
Housing Revenue Account	95,540	107,670	105,340	124,170
	410,840	492,280	494,580	536,810

5.3 Budgetary Demand

5.3.1 The Medium Term Financial Plan presented to Council in February 2015 analysed and projected forward both income and expenditure. This has been revised to reflect known increases and decreases in budgetary demand. A small number of additional items have been added to those presented in November.

5.3.2 The current known changes in budgetary demand are highlighted below:-

Increased / (Reduced) Budget Demand	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Staff Conference (cyclical)	(10,000)	10,000	(10,000)	10,000
National Insurance Employers Rebate abolition	115,000	-	-	-
ICT costs – Intranet upgrade	(10,000)	-	-	-
Regeneration - Local Development Framework	15,000	-	-	-
Cemetery wall and paths backlog maintenance	-	(20,000)	-	-
HRA pension past service deficit costs	(66,000)	(67,000)	(67,000)	(19,000)
Uniforms – Customer Services (cyclical)	4,500	(4,500)	4,500	(4,500)
Insurance Premium Tax increase	12,470	-	-	-
DWP funding shortfall on rent allowances paid on unrestricted claims	111,000	-	-	-
Pavilion Gardens – Octagon closure	168,000	(84,000)	(84,000)	-
Internal Audit – 5 yearly external review	2,500	(2,500)	-	-
Manchester Credit Union support	13,000	-	-	-
MMI Second levy (funded from earmarked reserve)	61,700	(61,700)	-	-
Reduction in DWP administration grant	69,730	-	-	-
Transfer of Fraud Investigations to DWP	(33,370)	-	-	-
Reduction in DCLG Council Tax administration grant	10,430	-	-	-
Total – General Fund	463,960	(229,700)	(156,500)	(13,500)
Asset (Full) Valuation	(10,000)	-	-	-
National Insurance Employers Rebate abolition	50,000	-	-	-
Electrical Testing	9,000	-	-	-
Professional fees - capital investment	20,000	-	-	-
Radon Monitoring Programme (funded by HRA savings)	169,760	(149,760)	-	-
Total – Housing Revenue Account	238,760	(149,760)	-	-

5.4 Budget Growth

5.4.1 In previous years, few additions in respect of budget growth have been included in the MTFP. It was assumed in light of the financial pressures faced by the Council, that any local issues that necessitate budget growth will be financed by internal spending reductions elsewhere.

5.4.2 No new items of budget growth have been included since the November version of the Medium Term Financial Plan. The adjustments below relate to the removal of one-off budget growth items included in the 2015/16 plan:

Budget Growth	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Carelink service - reconfiguration	(15,000)	-	-	-
Risk Management Strategy/Fund	(21,450)	-	-	-
Asset Conditions Survey	(30,000)	-	-	-
Total – General Fund	(66,450)	-	-	-
Asset Conditions Survey	(125,000)	-	-	-
Total – Housing Revenue Account	(125,000)	-	-	-

5.5 Pensions

5.5.1 The Derbyshire Pension Fund is due to undergo a triennial actuarial valuation in 2016, which will assess the overall funding level (the ratio of Fund assets to liabilities) and determine what changes in employers' contributions are necessary to achieve a balanced fund. At the last valuation the Fund had a funding level of 82.5% and a scheme deficit of £663 million.

5.5.2 The High Peak Borough Council portion of the Fund had a funding level of 69% at the 2013 valuation and a deficit of £25.9 million. Since this valuation the Council has budgeted to make contributions into the Fund of £2.51 million in 2014/15 and £2.61 million in 2015/16.

5.5.3 In 2016/17 there is a requirement to make a contribution of £2.67 million – an increase of £56,000 in budget terms.

5.5.4 The outcome of the 2016 revaluation will affect contributions made in 2017/18 and beyond. In line with the outcome of the previous valuation in 2013; allowance for an increase in contributions of £400,000 has been included in the Medium Term Financial Plan.

5.5.5 These additional pension costs are included in the employee inflation element of the Plan.

5.6 Housing Revenue Account – Other Operating Expenditure

5.6.1 There are a number of items that relate only to the HRA. They include some direct elements of income and expenditure as well as notional charges for asset depreciation and debt impairment.

5.6.2 Increase in Other Operating Expenditure - The updated HRA plan provides for a number of changes to operating expenditure as set out in the table below:

Expenditure / (Income)	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Provision for Irrecoverable Debts	(3,300)	(3,260)	(3,250)	850
Charges for Depreciation	11,000	-	-	-
Interest Receipts	(35,040)	(27,800)	(3,970)	4,600
Past Service Pension Deficit Contribution	66,000	67,000	67,000	19,000
Increased / (Reduced) Other Operating Expenditure	38,660	35,940	59,780	24,450

6. FUNDING & INCOME GENERATION

6.1 Council Tax

6.1.1 The 2010 settlement heralded the introduction of 0% Council Tax increases, restricting the capacity of Local Authorities to raise council tax to meet budget pressures and cuts in Central Government funding. Government initially provided funding to mitigate the shortfall in local authority income over the short term. The last Council Tax freeze grants, equivalent to 1%, covered the 2015/16 financial year. No further funding is to be paid beyond this date.

6.1.2 The Council has the capacity to vary Council Tax levels, following the abolition of capping. However the Council's ability to increase Council Tax by more than 1.99% is subject to referendum.

6.1.3 However, on 25th November 2015, the government published a joint Spending Review and Autumn Statement, which gave flexibility to those Authorities responsible for social care to raise Council Tax by up to 2% per year above the existing threshold to spend specifically on adult social care.

6.1.4 The Authority is proposing to increase its share of Council Tax by 1.9% in 2016/17. It has been assumed as part of the MTFP that a further 1.9% increase will also be applied in 2017/18, 2018/19 and 2019/20.

6.1.5 Provision for tax base growth of £84,780 has been included in the Medium Term Financial Plan for 2016/17. Further Tax base growth has been assumed for the future years of the Plan.

6.1.6 The table below sets out the additional yield from Council Tax as assumed in the Medium Term Financial Plan:

Increased Council Tax Income	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Revenue from increased Council Tax	(96,690)	(100,140)	(103,030)	(105,960)
Revenue from Tax Base growth	(84,780)	(51,800)	(51,120)	(50,070)
Total	(181,470)	(151,940)	(154,150)	(156,030)

6.2 Business Rates Retention

- 6.2.1 The 2013/14 Local Government Finance Settlement saw the introduction of the new business rates retention system, replacing the previous system of financing with a system based on the retention of business rates.
- 6.2.2 The Chancellor announced at the Conservative Party Conference in October that he would further devolve business rates to Local Authorities. The main headlines are:
- Local authorities will retain 100% of business rates raised by 2020
 - The uniform business rate will be abolished and local authorities will be able to cut the business rates multiplier with no restriction
 - The core grant to local government (Revenue Support Grant) will be phased out by 2020.
- 6.2.3 The joint Spending Review and Autumn Statement released in November 2015 confirmed this and stated that the government would consult about the changes during 2016.
- 6.2.4 There remains uncertainty surrounding how the new system will be phased in and in what form. Further updates will be presented on release on the consultation. For the purpose of the MTFP, no financial assumptions have been included based on the proposed new system, these will be fed into the plans once we have more certainty around how the new system will operate
- 6.2.5 Under the current system, the Authority retains 40% of Business Rates less a tariff that is payable in to a pool of Derbyshire Authorities. This amount is then compared to a Funding Baseline (estimated at £2,166,890 for 2016/17): any amount in excess of this Baseline is subject to levy, or conversely if the amount of retained Business Rates is below this Baseline, the loss is capped by a safety net payment. The MTFP does not anticipate the Council falling below the Baseline.
- 6.2.6 As part of the Derbyshire Pool, the levy is made to the Pool instead of Central Government. If the Council was not in the Derbyshire Pool it would have to pay 50p in the £1 to the Government as a levy, effectively limiting the income the Council can gain from business rates growth. However, as part of the Pool, the Council is able to retain some of this levy. Under the Pool agreement, this amount will depend on the amount all members of the Pool pay in at the end of the year, and the proportional success of the Council against its own baseline.
- 6.2.7 The MTFP anticipates that Business Rates retention is above the baseline, but is somewhat suppressed due to the extension of reliefs announced in the Chancellor's Autumn Statement including increased small business rate relief, multiplier cap relief, re-occupied long-term empty property relief and newly built empty relief.

6.2.8 To compensate for the loss of business rates income resulting from the reliefs, funding has been made available to Councils under Section 31 of the Local Government Act 2003. The MTFP assumes these grants will continue.

6.2.9 Towards the end of January 2016 authorities nationally have received requests for mandatory relief in respect of NHS trusts. Whilst the outcome of these applications are still uncertain, a prudent estimate of the cost of this relief and the associated 6 years of backdated relief has been included in the Business Rates Retention calculation. This has had the effect of further reducing the achievement against the baseline in 2016/17, largely because of the cost of the backdated relief. This will continue to be monitored.

6.2.10 Changes in the level of the Council's business rates will be impacted by a range of factors, including its success in generating new and retaining existing business within its area. The projected changes to business rates income within the Medium Term Financial Plan are based broadly on known and expected changes to the business rates listing.

Business Rates Retention	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
In year:				
Baseline Funding	(2,166,890)	(2,209,510)	(2,274,690)	(2,347,400)
Achievement against Baseline	(87,700)	(248,110)	(228,790)	(170,790)
Section 31 Grant	(596,600)	(563,570)	(549,900)	(560,900)
	(2,851,190)	(3,021,190)	(3,053,380)	(3,079,090)
Change between years:				
Business Rates retained	(31,690)	(203,030)	(45,870)	(14,700)
Section 31 Grant	93,720	33,030	13,670	(11,000)
	62,030	(170,000)	(32,200)	(25,700)

6.3 Collection Fund

6.3.1 The Council maintains a Collection Fund to record the receipt of Council Tax and Business Rates and their distribution to precepting authorities. Any surplus or deficit generated is distributed or recovered from the preceptors in subsequent years.

6.3.2 It is expected that the High Peak share of a surplus/deficit in respect of Council Tax will be £57,200 in 2016/17.

6.3.3 It is assumed that a deficit, after providing for appeals, of £586,770 will be distributed in 2016/17 in respect of retained Business Rates generated in the current and previous years. It is assumed the Business Rates element of the collection fund will break even in future years, leaving no surplus or deficit for distribution.

6.3.4 These and future year movements are set out in the table below:

Changes in Collection Fund Income	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Council Tax	(30,470)	1,030	(1,330)	(1,350)
Business Rates	516,430	(586,770)	-	-
Total	485,960	(585,740)	(1,330)	(1,350)

6.4 Income from Government Grants

Revenue Support Grant

6.4.1 The Secretary of State for Communities and Local Government presented the local government finance settlement 2016/17 to the House of Commons on 17th December 2015. This was made in the context of the Chancellor's Autumn Statement / Spending Review and included a four year settlement for Revenue Support Grant which included the phasing out of the grant over this period.

6.4.2 The proposed four-year settlement includes a reduction of 31%, 33%, 21% and 15% in 2016/17, 2017/18, 2018/19 and 2019/20 respectively – which is an increase on the 20% reduction in 2016/17 that had been assumed in the November MTFP.

6.4.3 Therefore, the MTFP has been updated to assume a level of funding loss of £507,880 in 2016/17, £544,480 in 2017/18, £334,340 in 2018/19, and £245,760 in 2019/20.

6.4.4 In addition, it has been announced that the Department for Communities and Local Government have agreed to cut 30% from its budget over the next four years after reaching a provisional Spending Review deal with the Treasury. This excludes the Local Government settlement and applies to Department's own revenue spending. Therefore it is uncertain if this will also have an impact of Local Authorities.

New Homes Bonus

6.4.5 New Homes Bonus represents an increasingly important element of Government funding. New Homes Bonus (NHB) is aimed at encouraging local authorities to grant planning permission for the building of new houses, in return for additional revenue. New Homes Bonus (NHB) awards last for a period of six years. The Council has thus far been awarded £0 (2011/12), £147,410 (2012/13), £170,950 (2013/14), £132,600 (2014/15) and £159,360 (2015/16) in New Homes Bonus.

6.4.6 However, a consultation document on New Homes Bonus has been released following the settlement announcement, which requests views on the following:-

- Proposals for reductions in the number of years for which the Bonus is paid from the current 6 years to 4 years;
- Withholding the Bonus from areas where an authority does not have a Local Plan in place;
- Abating the Bonus in circumstances where planning permission for a new development has only been granted on appeal;
- Potentially adjusting the Bonus to reflect estimates of deadweight (expected development)

6.4.7 The changes are proposed for 2017/18 onwards and would have a significant impact on the amount of grant received by the Authority depending on the options adopted following consultation.

6.4.8 As part of the settlement, the Government announced the 2016/17 New Homes Bonus award for the Authority would be £163,000, which is in line with the assumption made within the November MTFP. New Homes Bonus receipts of £104,000 have been anticipated in the MTFP for 2017/18; 2018/19 and 2019/20.

6.4.9 As per the proposals, the rolling programme would then reduce to a four-year period from 2018/19. This would have a negative funding impact of £346,600 in 2018/19 and an additional reduction of £55,000 in 2019/20.

6.4.10 The building of new homes also has the effect of generating additional revenue from an increase in the council tax base. However, increased costs are also incurred in servicing the needs of the additional properties.

Local Council Tax Support Scheme

6.4.11 The Council operates a scheme whereby funding received from central Government in respect of Local Council Tax Support is passed onto the parishes by means of an annual grant. The allocation of this grant is based on the eligibility of parish residents for council tax discounts.

6.4.12 The level of resources made available for this grant has remained constant in spite of reductions in overall Government funding. The MTFP assumes that this approach will continue. This comes at a cost to the Council, which in 2016/17 equates to £15,970.

Summary of Income from Government Grants

6.4.13 The table below summarises the assumed level of and movement in Government funding:

Government Grant	2014/15 (Baseline)	2015/16 (actual)	2016/17 (actual)	2017/18 (forecast)	2018/19 (forecast)	2019/20 (forecast)
	£	£	£	£	£	£
Revenue Support Grant	(2,371,010)	738,550	507,880	544,480	334,340	245,760
Council Tax Freeze Grant	(113,630)	(62,040)	175,670	-	-	-
New Homes Bonus	(450,960)	(159,360)	(163,000)	(104,360)	346,600	55,000
Change in Government Funding	(2,935,600)	517,150	520,550	440,120	680,940	300,760

6.5 Fees and Charges

General Fees and Charges

6.5.1 Charging for local services makes a significant contribution to the Council's finances. The Council also uses charging to influence individual choices and behaviour, and to bring other benefits to local communities. The Council's Charging Policy sets out the following principles for establishing the level of fees and charges:

- The cost of providing services should be fully met by income
- There is a standard approach to concessions for those on low incomes
- Where a subsidy is agreed, this should be used to support the development of Council services in accordance with priorities
- Subsidies should be reconfirmed annually

6.5.2 The Council's external transformation partner was commissioned to carry out a review of the Authorities current level of fees & charges and policy, the results of which have been incorporated into the 2016/17 fees and charges process.

6.5.3 Services have completed the fees and charges templates, the financial outcomes of the process are shown in ANNEX C. The summary includes categorisation of charges and identifies where fee-earning services are provided at a subsidy. Further detailed analysis will be carried out as part of the income generation project, in order to put forward recommendations to contribute to the efficiency programme.

6.5.4 It is proposed to extend the High Peak residents parking scheme by one hour to 11am Monday to Saturday. The consequential cost impact of this is to be covered from an increase in pay and display fees (as detailed in ANNEX C)

6.5.5 The Medium Term Financial Plan currently projects that the Council will increase fees and charges (and other income) broadly in line with inflation. However, it is also recognised that certain income streams (such as car parking, planning receipts) will not increase each year and that other income streams (such as grants and rental income) are fixed or subject to periodic review.

6.5.6 The projected revenue from increased fees and charges (and other income) is summarised in the table below:

Increased Fees and Changes	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Revenue from increased Fees and Charges	(50,000)	(100,000)	(100,000)	(100,000)
Total	(50,000)	(100,000)	(100,000)	(100,000)

Housing Revenue Account – Rent Charges

6.5.7 As detailed in section 4.3, the Government announced in July 2015 far reaching legislative and financial changes for the social housing sector, the most significant financially being the announcement to reduce by 1% per annum from April 2016 for 4 years.

6.5.8 Therefore, the HRA Plan projects a rent decrease on dwellings of 1.0% in 2016/17. It is proposed also that ‘Other Charges’, including garages and sheltered housing service, will increase in 2016/17 by a maximum of 1% and fuel charges will increase by 1.45%.

Reduced Rental Income	2016/17	2017/18	2018/19	2019/20*
	£	£	£	£
Reduced revenue from Rental Income and Other Charges	227,070	212,770	211,270	(61,390)

**53 week rent year*

7. RISKS, CONTINGENCIES & USE OF RESERVES

7.1 Risks and Contingencies

7.1.1 The early identification and management of risks is critical to the Medium Term Financial Planning process. Risks to the MTFP are assessed, mitigated and actively managed to ensure that the Council delivers its services effectively within the funding at its disposal. The principal risks to the Medium Term Financial Plan are summarised in ANNEX C.

7.1.2 The table below highlights specific financial risks that are embedded within this Medium Term Financial Plan:

Revenue Risks	Capital Risks
<ul style="list-style-type: none"> • Inflationary assumptions • Interest rates • Housing benefits • Fees and charges • Universal Credit • Business Rates • Council Tax collection • Housing Rent levels (HRA affordability) • Government grants • Financial benefits from partnerships / shared services • Pension costs • Outsourced refuse contract • Outsourced leisure contract 	<ul style="list-style-type: none"> • Interest rates • External funding • Capital receipts • Capacity to deliver capital programme • Project overspend • Project overrun • External factors (e.g. planning objections, judicial reviews etc. leading to project delay) • Housing finance • Weather

7.2 Contingencies

7.2.1 The Medium Term Financial Plan is underpinned by a number of assumptions. These assumptions have been made in the light of currently available information. New information, when it emerges, may require the Council to alter its assumptions with a consequential effect on the Council's financial position.

7.2.2 Key risk areas will be closely monitored and reviewed on an ongoing basis and remedial action taken. Members will receive quarterly updates on performance against the budget. The Council will carry adequate reserves as a contingency against risks that cannot be fully mitigated.

7.2.3 The Council carries reserves as a contingency for situations where risks cannot be fully mitigated. Section 25 of the Local Government Act 2003 requires the Chief Finance Officer (CFO) to report on the robustness of the estimates included in the budget and the adequacy of the reserves that the budget provides.

7.2.4 While there is no detailed guidance on calculating the level of general reserves the Council is encouraged to take into account the strategic, operational and financial risks facing the Council. The table below present analysis undertaken by the Council in calculating the minimum level of general reserve required:

Risk Item	Calculation Factor	Value	Reserve Requirement
		£'m	£
Expenditure Items (gross) – Employee Related	2% of value	11.78	236,000
Expenditure Items (gross) – Other	2% of value	8.70	174,000
New Budget Growth	Additional 10% of value	0.06	7,000
Housing Benefits	0.25% of value	14.20	36,000
Fees and Charges	3.5% of value	9.64	337,000
Interest Receipts/Payments	5% fall in average rate	1.68	84,000
Efficiency Provisions	30% of value	0.66	198,000
Council Tax Collection	1.0% of value	5.27	53,000
Business Rates Retention	5% of value	2.17	108,000
Development Services Income	10% of value	0.59	59,000
Local Land Charges	5% income fall	0.10	5,000
Total Minimum Requirement			1,297,000

7.2.5 It is proposed that the minimum general reserve contingency balance should remain at £1,300,000 to meet unforeseen expenditure and/or shortfalls in income. The Council currently holds a contingency reserve of £2,784,000.

7.2.6 The level and utilisation of reserves is determined formally by the Council, having received the advice and judgement of the Chief Financial Officer (CFO). The Chief Financial Officer's advice is:

“In the view of the Executive Director & Chief Finance Officer (Section 151 Officer), the budget includes estimates which take into account circumstances and events which are reasonably foreseeable at the time of preparing the budget. The view is therefore held, that the level of reserves are adequate for the Council based on this budget and the circumstances in place at the time of preparing it.”

[Note: A formal record of the Chief Finance Officer's advice is recorded in the minutes of the Council meeting. In the unusual event that a Chief Finance Officer's advice is not accepted by a Council, the rejection by a Council of the Chief Finance Officer's advice must be recorded in the minutes].

7.3 Use of Reserves and Balances

General Fund Reserves and Balances

7.3.1 The February Medium Term Financial Plan included a £6,550 contribution from General Fund Reserves in 2015/16. This reflected usage of the Section 106 (Commuted Sum) Reserve. It is assumed this level of reserve usage will continue throughout the life of this plan.

7.3.2 The February MTFP also included a contribution of £136,470 into General Fund contingency and the efficiency and rationalisation reserve made possible by the anticipated levels of Business Rates Retention. It is likely that £378,580 will be drawn from reserves in 2015-16 – as an additional £501,950 is forecast to be drawn from earmarked reserves. Additionally, £800,000 is planned to be used from the earmarked capital schemes reserve to support capital programme expenditure in 2015/16

7.3.3 The contributions anticipated over the 4 years have been updated in this iteration of the plan, in line with revenue forecasts. The annual changes are shown in the table below:

Reserve / Balance	2015/16 (Budget)	2016/17	2017/18	2018/19	2019/20
	£	£	£	£	£
General Fund Contingency Reserve	136,470	(627,650)	(152,980)	-	-
Other Earmarked Reserves	(6,550)	(68,250)	(6,550)	(6,550)	(6,550)
	129,920	(695,900)	(159,530)	(6,550)	(6,550)
Change in contribution to reserves		(825,820)	536,370	152,980	-

7.3.4 Consequently, the forecast year end detailed usable reserves position is shown below:-

Reserve / Balance	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	£	£	£	£	£	£
General Fund Contingency	2,784,000	2,920,470	2,292,820	2,139,840	2,139,840	2,139,840
<i>Earmarked Reserves:-</i>						
Efficiency & Rationalisation	350,000	-	-	-	-	-
Pension	220,000	220,000	220,000	220,000	220,000	220,000
Crescent Contingency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Insurance	525,000	525,000	463,300	463,300	463,300	463,300
Other	1,327,000	1,320,450	1,313,900	1,307,350	1,300,800	1,294,250
Capital Schemes	850,000	100,000	100,000	100,000	100,000	100,000
Total	7,056,000	6,085,920	5,390,020	5,230,490	5,223,940	5,217,390

7.3.5 At this stage reserves have not been used to fund the deficit in 2018/19 and 2019/20. However, this is dependent on additional income / savings generating from the new Business Rates system and the Waste, Leisure and Facilities Management procurement exercises.

HRA Reserves and Balances

7.3.6 The HRA balance is made up of surpluses that have accumulated over a number of years. The Council retains a minimum of £1 million (approximately £250 per property) in order to cover unexpected events that could - if realised – trigger financial pressures.

7.3.7 Due to the strict ring-fencing rules that apply to the HRA, any funds set aside form part of HRA reserves. The table below summarises the projected HRA reserves position for the duration of this MTFP.

- HRA Working Balance – this reserve is the excess of income after expenditure in any given year and is set aside to provide for capital expenditure demands in the future and to provide a contingency against unforeseen costs.
- Housing Reform / contingency reserve – this reserve was set aside to fund potential additional unforeseen costs of housing reform and self-financing.
- Capital Investment Fund carried forward– this reserve is used to smooth the cost of borrowing required to fund any capital expenditure.

	2015/16	2016/17	2017/18	2018/19	2019/20
	£	£	£	£	£
HRA Reserves Brought Forward	4,133,157	6,187,328	6,685,328	6,110,938	5,210,808
Surplus/(Loss) for the year	1,316,861	-	(574,390)	(900,130)	(993,360)
Transfers to / from reserves	737,310	498,000	-	-	-
HRA Working Balance	6,187,328	6,685,328	6,110,938	5,210,808	4,217,448
Housing Reform / Contingency Reserves	457,560	457,560	457,560	457,560	457,560
Total Working Balance carried forward	6,644,888	7,142,888	6,568,498	5,668,368	4,675,008
Capital Investment Fund carried forward	944,872	446,872	446,872	446,872	446,872
Total HRA Reserves carried forward	7,589,760	7,589,760	7,015,370	6,115,240	5,121,880

7.3.8 It can be seen from the table above that the HRA balance is projected to exceed its £1 million contingency minimum over the next four years. However, due to the 1% reduction in rental income per annum over the next four years, the HRA balances are significantly reducing.

8. Budget 2016/17

8.1 The prospects for the 2016/17 Budget were considered by the Executive, as part of the update of the Medium-Term Financial Plan, on 3rd December 2015 prior to the commencement of the budget exercise.

- 8.2 Budget preparation work has now been completed and an overall balanced budget position has been reached with the inclusion of a £659,910 efficiency target on the General Fund and a £504,430 efficiency target within the HRA.

Proposed Budget

- 8.3 The proposed 2016/17 General Fund Budget is detailed below:

Budget Heading	2016/17 Projection
	£
Employees	11,934,780
Premises	3,564,160
Transport	762,300
Supplies & Services	10,095,850
Benefits	28,960
Borrowing	1,547,970
Parish Grant re Council Tax Support	51,320
Financing Costs	191,000
Total Expenditure	28,176,340
Fees and Charges / Other Income	(10,770,770)
Interest Receipts	(130,660)
HRA Recharges	(6,197,820)
Capital Recharges	(231,240)
Net Expenditure	10,845,850
Council Tax	(5,270,520)
Revenue Support Grant	(1,124,580)
Business Rates Retention	(2,851,190)
New Homes Bonus	(773,320)
Contribution to / (use of) Reserves	(695,900)
Collection Fund	529,570
Total Financing	(10,185,940)
Cumulative Deficit / (Surplus)	659,910
Existing Efficiency Requirement (Cumulative)	(659,910)
Total Efficiency Requirement (Cumulative)	(659,910)
In-Year Deficit / (Surplus)	-

- 8.5 The proposed 2016/17 Housing Revenue Account Budget is detailed below:

Budget Heading	2016/17 Projection
	£
Repairs & Maintenance	3,096,290
Supervision & Management	3,001,070
Rates, Rents, Taxes, Charges	130,770
Other Operating Expenditure	1,435,860
Depreciation & Impairment Charges	1,432,000
Interest & Debt Management Charges	3,416,430
HRA Contribution to Capital Programme	2,744,570
Total Expenditure	15,256,990
Dwellings Rents	(14,642,120)
Non - Dwelling Rents & Other Income	(614,870)
Total Income	(15,256,990)
(Surplus) / Deficit for year	-

Council Tax & Housing Rent Requirement 2016/17

8.6 The tables below illustrate the Council Tax & Housing Rent requirement for 2016/17:

General Fund	2016/17 Budget
	£
Net Cost of Services	10,845,850
Revenue Support Grant	(1,124,580)
New Homes Bonus	(773,320)
Business Rates Retention	(2,851,190)
Use of Reserves	(695,900)
Collection Fund	529,570
Efficiency Target	(659,910)
Net Requirement from Council Tax	(5,270,520)

Housing Revenue Account	2016/17 Budget
	£
Net Cost of Services	11,840,560
Plus:	
Borrowing Costs	3,416,430
Net Expenditure	15,256,990
Non - Dwelling Rents & Other Income	(614,870)
Net Requirement from Housing Rents	(14,642,120)

8.2 The overall Council Tax requirement contained within these proposals is summarised in the table below.

	Budget Requirement £	Tax Base £	Band D Council Tax £	Increase/ (Decrease) %
Borough Council Tax	£ 5,270,520	£ 29,654	£ 177.73	£ 1.9%

9 MTFP REVENUE POSITION

9.1 General Fund Revenue Position

9.1.1 The medium term General Fund revenue position is as set out in the table below

Summary Revenue Position	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Revenue Consequences of Capital Spend (section 4.2)	3,030	42,960	33,900	31,150
Interest Rate Changes (section 5.1)	(26,050)	(90,700)	(74,680)	(82,550)
Borrowing Costs (section 5.1)	(41,130)	(47,980)	137,030	41,030
Inflation Pressures (section 5.2)	315,300	384,610	389,240	412,640
Increased / (Reduced) Budget Demand (section 5.3)	463,960	(229,700)	(156,500)	(13,500)
Budget Growth (section 5.4)	(66,450)	0	0	0
Increased Council Tax Income (section 6.1)	(181,470)	(151,940)	(154,150)	(156,030)
Business Rates Retention (section 6.2)	62,030	(170,000)	(32,200)	(25,700)
Changes in Collection Fund (section 6.3)	485,960	(585,740)	(1,330)	(1,350)
Reduction in Government Grant (section 6.4)	520,550	440,120	680,940	300,760
Additional Fees and Charges (section 6.5)	(50,000)	(100,000)	(100,000)	(100,000)
Contribution to Reserves & Balances (section 7)	(825,820)	536,370	152,980	0
In Year Change in Position	659,910	28,000	875,230	406,450
Efficiency & Rationalisation Plan (section 4.3)	(659,910)	(28,000)	(875,230)	(406,450)
Shortfall to be Identified (Section 4.3)				
Budget (Surplus) / Deficit	-	-	-	-
Cumulative (Surplus) / Deficit	-	-	-	-

9.1.2 Annex D shows the projected General Fund revenue position in detail.

9.2 Housing Revenue Account Revenue Position

9.1.1 The medium term Housing Revenue Account revenue position is as set out in the table below.

Summary Revenue Position	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Budget deficit brought forward (section 3.6)	-	-	574,390	900,130
Revenue consequence of Capital spend (section 4.2)	(475,030)	367,770	(50,660)	6,000
Inflation pressures (section 5.2)	95,540	107,670	105,350	124,170
Increased / reduced budget demand (section 5.3)	238,760	(149,760)		
Increased / reduced budget growth (section 5.4)	(125,000)	-	-	-
Increase in Other Operating Expenditure (section 5.6)	38,660	35,940	59,780	24,450
Reduction in Rent and Other Charges (section 6.5)	227,070	212,770	211,270	(61,390)
In Year Change in Position	0	574,390	900,130	993,360
HRA Efficiency & Rationalisation Plan (section 4.3)	-	-	-	-
Budget (Surplus) / Deficit	0	574,390	900,130	993,360

9.1.2 Annex E shows the projected Housing Revenue Account revenue position in detail.

10 CONSULTATION

10.1 The Council is committed to consulting with residents and other stakeholders to help inform the budget setting process and spending priorities/non-priorities. A variety of techniques have been used and the approaches have been iterative, building year on year on what has gone before. The Council already holds comprehensive information gathered about residents' spending priorities. Much of this information was gathered in times of rising expenditure. The financial challenges for the Council are now very different.

10.2 The consultation process for 2016/17 was undertaken via an online survey available on the Council's website. This survey will remain live until 31st March 2016, with any additional responses feeding into the 2017/18 budget setting process.

- 10.3 It will be particularly important that the Council, as it makes difficult budgetary decisions, is able to evidence that it has considered the impact of its decisions on groups with 'protected characteristics'.
- 10.4 Going forward, the Council will be developing a timetable of consultation, which will focus on specific emerging issues that will potentially have a significant impact on the Council's finances over the medium term.

ANNEX A**Proposed Capital Projections (2015/16 to 2019/20) – General Fund**

Capital Schemes	2015/16	2016/17	2017/18	2018/19	2019/20	Total
	£	£	£	£	£	£
Asset Management Plan (AMP)						
Council Offices/Public Buildings	300,230	1,335,870	1,696,500	2,449,000	454,000	6,235,600
Car Parks	-	135,000	135,000	150,000	350,000	770,000
Infrastructure	-	3,480	18,960	271,130	300,000	593,570
Leisure Centres	12,830	-	365,000	100,000	-	477,830
	313,060	1,474,350	2,215,460	2,970,130	1,104,000	8,077,000
Affordable Housing Projects	241,960	-	-	-	-	241,960
Private Sector Housing Grants	250,000	238,000	238,000	238,000	238,000	1,202,000
ICT	124,710	100,000	100,000	100,000	100,000	524,710
Other Schemes						
Play Facilities	-	69,250	-	-	-	69,250
Country Parks & Allotments	145,190	69,150	-	-	-	214,340
Conservation/Heritage	38,190	45,000	45,000	-	-	128,190
Market Town Regeneration	385,870	92,200	199,130	-	-	677,200
	569,250	275,600	244,130	-	-	1,088,980
Total Programme	1,498,980	2,087,950	2,797,590	3,308,130	1,442,000	11,134,650
Funding of Programme						
External Contributions	305,360	284,250	238,000	238,000	238,000	1,303,610
Section 106 Planning Obligations	291,960	25,000	-	-	-	316,960
Capital Receipts	-	679,000	138,000	845,000	240,000	1,902,000
Capital Reserves	750,000	-	-	-	-	750,000
Borrowing	151,660	1,099,700	2,421,590	2,225,130	964,000	6,862,080
	1,498,980	2,087,950	2,797,590	3,308,130	1,442,000	11,134,650

ANNEX A

Proposed Capital Projections (2015/16 to 2018/19) – Council Dwellings (HRA)

Capital Schemes	2015/16	2016/17	2017/18	2018/19	2019/20	Total
	£	£	£	£	£	£
ASSET MANAGEMENT WORKS:						
Roofing & External Works	604,830	551,000	475,000	475,000	475,000	2,580,830
Kitchens Programme	419,910	140,000	290,000	290,000	290,000	1,429,910
Bathroom Programme	60,000	30,000	580,000	580,000	580,000	1,830,000
Central Heating Programme	832,670	600,000	605,000	605,000	605,000	3,247,670
Electrical Works (Rewires)	350,050	160,000	165,000	165,000	165,000	1,005,050
PIR Testing - General & Communal	125,000	-	-	-	-	125,000
Health & Safety Works	117,500	50,000	150,000	150,000	150,000	617,500
Shop Works	100,000	-	-	-	-	100,000
Aids & Adaptations	270,000	350,000	300,000	300,000	300,000	1,520,000
Replacement Insulated Render & Painting	-	770,000	-	-	-	770,000
Electrical testing & Remedial Works	-	90,000	-	-	-	90,000
Park Road - External Works	-	34,000	-	-	-	34,000
Painting Programmes	-	48,000	-	-	-	48,000
General Insulation Works	-	-	75,000	75,000	75,000	225,000
Replacement Windows & Doors	-	-	550,000	550,000	550,000	1,650,000
Work to Communal Areas	-	-	150,000	150,000	150,000	450,000
REPAIRS TEAM CAPITAL WORKS						
Major Voids	100,000	100,000	100,000	100,000	100,000	500,000
Major Repairs	290,000	300,000	250,000	250,000	250,000	1,340,000
Void Rewires	35,000	35,000	35,000	35,000	35,000	175,000
Void Kitchens	350,110	350,000	350,000	350,000	350,000	1,750,110
Void Bathrooms	40,640	60,000	60,000	60,000	60,000	280,640
Void Central Heating	-	495,000	495,000	495,000	495,000	1,980,000
OTHER CAPITAL WORKS:						
Other Miscellaneous Projects	456,450	498,000	-	-	-	954,450
Professional Fees	100,000	180,000	180,000	180,000	180,000	820,000
Commissioning Costs	155,000	155,000	155,000	155,000	155,000	775,000
New Build Project	-	194,000	142,000	287,410	200,000	823,410
Efficiency Programme	-	(504,430)	-	-	-	(504,430)
	4,407,160	4,685,570	5,107,000	5,252,410	5,165,000	24,617,140
Funding:						
Major Repairs Reserve	1,421,000	1,432,000	1,432,000	1,432,000	1,432,000	7,149,000
Capital Receipts	30,000	509,000	531,000	608,410	515,000	2,193,410
HRA Contribution	2,218,850	2,246,570	3,144,000	3,212,000	3,218,000	14,039,420
Capital Investment Fund	737,310	498,000	-	-	-	1,235,310
	4,407,160	4,685,570	5,107,000	5,252,410	5,165,000	24,617,140

ANNEX B**Efficiency and Rationalisation Strategy (April 2014)**

Efficiency Strategy	2014/15	2015/16	2016/17	TOTAL
	£	£	£	£
ENHANCING INCOME & IMPROVING TRADING				
Income Generation	18,000	75,000	57,000	150,000
Trading Effectiveness	50,000	50,000	50,000	150,000
Improving Yield from Fees and Charges	25,560	16,530	13,910	56,000
	93,560	141,530	120,910	356,000
EXTENDING SHARED SERVICES				
Further Sharing with Local Authorities & Partners	25,000	50,000	50,000	125,000
	25,000	50,000	50,000	125,000
CORPORATE EFFICIENCY PROJECTS				
Procurement	160,000	200,000	90,000	450,000
Asset Management	130,000	130,000	125,000	385,000
Workforce Planning, Pay & Other Benefits	10,000	20,000	20,000	50,000
Administration	20,000	30,000	-	50,000
ICT Strategy	20,000	50,000	30,000	100,000
Management Savings	100,000	-	-	100,000
Third Sector Commissioning	-	20,000	30,000	50,000
Development of Trusts / Social Enterprises	70,000	60,000	20,000	150,000
Development of Alternative Service Delivery Models	-	30,000	19,000	49,000
	510,000	540,000	334,000	1,384,000
SERVICE REVIEWS				
Customer Services	30,000	65,000	40,000	135,000
Regulatory Services	40,000	75,000	35,000	150,000
Operational Services	30,000	40,000	30,000	100,000
Corporate Services	50,000	50,000	-	100,000
	150,000	230,000	105,000	485,000
INNOVATION & GROWTH				
Growth Fund	50,000	50,000	50,000	150,000
	50,000	50,000	50,000	150,000
HOUSING REVENUE ACCOUNT				
HRA	250,000	50,000	-	300,000
	250,000	50,000	-	300,000
TOTAL	1,078,560	1,061,530	659,910	2,800,000

ANNEX C

Fees & Charges – Categorisation

Service Area*	HPBC Proposed Fees & Charges	Charging Policy Category							
	2016/17	Full commercial	Fair charging	Cost recovery	Subsidised	Nominal	Free	Statutory	Total
Environmental Health	Income	£10,660	£37,840	£2	£2,720		£0	£25,930	£77,150
	Surplus/ (Subsidy) after Costs	£180	£10,430	(£780)	(£3,170)		(£37,590)	£16,170	(£14,750)
Licensing	Income							£260,650	£260,650
	Surplus/ (Subsidy) after Costs							£101,810	£101,810
Land Charges	Income			£167,400			£0	£0	£167,400
	Surplus/ (Subsidy) after Costs			-£29,718			£0	(£2,020)	(£31,740)
Environmental Crime	Income							£7,430	£7,430
	Surplus/ (Subsidy) after Costs							£3,000	£3,000
Street Naming	Income		£10,100						£10,100
	Surplus/ (Subsidy) after Costs		£8,570						£8,570
Street Scene	Income		£6,100						£6,100
	Surplus/ (Subsidy) after Costs		£2,360						£2,360
Trade Waste	Income	£612,600		£30,510	£5,636		£0		£648,740
	Surplus/ (Subsidy) after Costs	£89,710		£12,550	(£2,370)		£0		£99,890
Trade Recycling	Income	£43,860							£43,860
	Surplus/ (Subsidy) after Costs	£17,900							£17,900
Horticulture	Income	£2,060	£6,300		£480		£0		£8,840
	Surplus/ (Subsidy) after Costs	£1,450	£5,060		£10		(£1,390)		£5,140
Cemeteries	Income		£208,059				£0		£208,060
	Surplus/ (Subsidy) after Costs		£121,150				-£623		£120,530
Car Parks	Income		£1,090,560				£0	£62,780	£1,153,340
	Surplus/ (Subsidy) after Costs		£833,860				(£13,750)	£0	£820,110
Markets	Income		£13,780						£13,780
	Surplus/ (Subsidy) after Costs		£1,680						£1,680
Finance	Income		£180,500	£0					£180,500
	Surplus/ (Subsidy) after Costs		£112,100	£0					£112,100
Elections	Income					£1,000			£1,000
	Surplus/ (Subsidy) after Costs					£860			£860
Carelink	Income		£380,690						£380,690
	Surplus/ (Subsidy) after Costs		£138,700						£138,700

*Planning and Building Control – data collection work remains in progress

**this is a work-in-progress document which will be further developed as part of the income Generation project

Charging Policy	Policy Objective
Full commercial	Service is promoted to maximise revenue within an overall objective of generating a surplus from the service
Fair charging	Service is promoted to maximise income but subject to defined policy constraints including commitments made to potential customers on an appropriate fee structure
Cost recovery	Service generally available to all but without a subsidy
Subsidised	Service is widely accessible, but users of the service should make some contribution from their own resources
Nominal	Service to be fully available and a charge is made to discourage frivolous usage
Free	Service fully available at no cost
Statutory	Charges are set in line with legal obligations

Medium Term Financial Plan – Principal Risks

Risk Category	Risk	Mitigation and Controls
Financial Implications	Robustness of financial assumptions within Efficiency and Rationalisation Strategy	Structured project management arrangements have been put in place with detailed business cases for each initiative – these will be strengthened in the service review process
Financial Implications	Additional financial pressures emerge – cost & income	The strategy is kept under constant review and adjustments will be made where necessary
Service Continuity	Interruptions to key services or performance standards	Resource implications and impact are identified as part of the business case process. Service continuity and maintenance of standards of service are key requirements of any new proposals
Corporate Governance	Maintaining stakeholder confidence; lack of clarity on accountability	Ongoing review of standards of internal control (e.g. Financial Procedure Rules reviewed and updated). Internal Audit Plan will be reviewed to account for the new approach proposed in the efficiency & Rationalisation Strategy
Management of Change	Management of corporate and local, cultural change; behavioural risks; residual effects of aggregation; proposed changes to organisational structure, roles & responsibilities	Progress with achievement of aims will be monitored through an effective performance management structure. Investment has been made in a new approach to Organisational Development.
People Risks	Impact of cultural changes; assessment of skills; recruitment & retention; capacity issues	Continuing communications process for the delivery of transformation programme
Key Projects & Partnerships	Managing changes to shared service delivery arrangements	The project management methodology provides for an adequate transition where there are changes in service delivery

Risk Category	Risk	Mitigation and Controls
Performance Management	Adequacy of framework to monitor transition	Risk management processes are embedded
Reputation and Relationship Risks	Maintaining existing partner confidence	Continuing communications process for the delivery of transformation programme
Programme Delivery	Delays in implementation of efficiency savings	<p>Effective governance arrangements in place to monitor plans.</p> <p>Executive Directors and Senior Managers own delivery of efficiencies.</p> <p>Executive Director (Transformation) appointed as programme director.</p>
Programme Delivery	A number of the efficiency / rationalisation initiatives are not achieved	<p>Structured project management approach is in place for delivery including effective exception reporting</p> <p>The strategy is kept under constant review</p> <p>Identification of further efficiency / rationalisation opportunities through benchmarking / effective member working groups</p>
Political Support	Lack of Members support for Plan.	Regular reporting and member briefings including effective scrutiny arrangements

ANNEX E**Proposed Revenue Projections (2016/17 to 2019/20) – General Fund**

Budget Heading	2016/17 Projection	2017/18 Projection	2018/19 Projection	2019/20 Projection
	£	£	£	£
Employees	11,934,780	12,221,350	12,492,040	12,765,200
Premises	3,564,160	3,482,920	3,552,870	3,633,870
Transport	762,300	768,950	775,070	792,800
Supplies & Services	10,095,850	10,147,690	10,290,010	10,460,430
Benefits	28,960	28,960	28,960	28,960
Borrowing	1,547,970	1,542,950	1,713,880	1,786,060
Parish Grant re Council Tax Support	51,320	51,320	51,320	51,320
Financing Costs	191,000	191,000	191,000	191,000
Total Expenditure	28,176,340	28,435,140	29,095,150	29,709,640
Fees and Charges / Other Income	(10,770,770)	(11,021,770)	(11,272,770)	(11,391,770)
Interest Receipts	(130,660)	(221,360)	(296,040)	(378,590)
HRA Recharges	(6,197,820)	(6,155,730)	(6,261,070)	(6,385,240)
Capital Recharges	(231,240)	(231,240)	(231,240)	(231,240)
Net Expenditure	10,845,850	10,805,040	11,034,030	11,322,800
Council Tax	(5,270,520)	(5,422,460)	(5,576,610)	(5,732,640)
Revenue Support Grant	(1,124,580)	(580,100)	(245,760)	-
Business Rates Retention	(2,851,190)	(3,021,190)	(3,053,390)	(3,079,090)
New Homes Bonus	(773,320)	(877,680)	(531,080)	(476,080)
Contribution to / (use of) Reserves	(695,900)	(159,530)	(6,550)	(6,550)
Collection Fund	529,570	(56,170)	(57,500)	(58,850)
Total Financing	(10,185,940)	(10,117,130)	(9,470,890)	(9,353,210)
Cumulative Deficit / (Surplus)	659,910	687,910	1,563,140	1,969,590
Existing Efficiency Requirement (Cumulative)	(659,910)	(659,910)	(659,910)	(659,910)
Additional Efficiency Requirement (Cumulative)	-	(28,000)	(903,230)	(1,309,680)
Total Efficiency Requirement (Cumulative)	(659,910)	(687,910)	(1,563,140)	(1,969,590)
In-Year Deficit / (Surplus)	-	-	-	-

ANNEX F**Proposed Revenue Projections (2015/16 to 2017/18) – Housing Revenue Account**

Budget Heading	2016/17 Projection	2017/18 Projection	2018/19 Projection	2019/20 Projection
	£	£	£	£
Repairs & Maintenance	3,096,290	3,000,650	3,053,610	3,115,750
Supervision & Management	3,001,070	3,049,760	3,097,400	3,153,800
Rates, Rents, Taxes, Charges	130,770	135,630	140,380	146,010
Other Operating Expenditure	1,435,860	1,499,600	1,563,350	1,583,200
Depreciation & Impairment Charges	1,432,000	1,432,000	1,432,000	1,432,000
Interest & Debt Management Charges	3,416,430	3,356,970	3,234,340	3,238,940
HRA Contribution to Capital Programme	2,744,570	3,144,000	3,212,000	3,218,000
Total Expenditure	15,256,990	15,618,610	15,733,080	15,887,700
Dwellings Rents	(14,642,120)	(14,424,360)	(14,208,050)	(14,264,350)
Non - Dwelling Rents & Other Income	(614,870)	(619,860)	(624,900)	(629,990)
Total Income	(15,256,990)	(15,044,220)	(14,832,950)	(14,894,340)
(Surplus) / Deficit for year	0	574,390	900,130	993,360

APPENDIX B

Environmental Health	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Animal Boarding Establishments Licence (initial or renewal, excluding vet fees). Vets fees are charged in addition to these fees based on full cost recovery:	1-10 animals	Charge not VAT-able	Fair charging	£115.00	£115.00	0.00%
	11+ animals	Charge not VAT-able	Fair charging	£175.00	£175.00	0.00%
Approved Food Premises		Charge not VAT-able	Statutory	£0.00	£0.00	
Camping Site Registration		Charge not VAT-able	Statutory	£0.00	£0.00	
Caravan & Camping Site Registration		Charge not VAT-able	Statutory	£0.00	£0.00	
Park Homes:	New application	Charge not VAT-able	Fair charging	£331.04	£335.00	1.20%
	Fee per additional pitch	Charge not VAT-able	Fair charging	£8.80	£9.00	2.27%
	Licence amendment	Charge not VAT-able	Fair charging	£164.17	£165.00	0.51%
	Transfer of Licence	Charge not VAT-able	Fair charging	£100.82	£105.00	4.15%
	Annual fee	Charge not VAT-able	Fair charging	£168.57	£170.00	0.85%
	Deposit of site rules	Charge not VAT-able	Fair charging	£84.60	£85.00	0.47%
Contaminated Land Enquiry:	First hour	VAT included	Fair charging	£93.00	£95.00	2.15%
	Each subsequent hour or part thereof	VAT included	Fair charging	£76.00	£80.00	5.26%
Cooling Tower Notification		Charge not VAT-able	Statutory	£0.00	£0.00	
Dangerous Wild Animals Licence (initial or renewal, excluding vet fees). Vets fees are charged in addition to these fees based on full cost recovery:		Charge not VAT-able	Fair charging	£275.00	£275.00	0.00%
Dog Breeding Establishments Licence (initial or renewal, excluding vet fees). Vets fees are charged in addition to these fees based on full cost recovery:	1-4 dogs	Charge not VAT-able	Fair charging	£125.00	£125.00	0.00%
	5+ dogs	Charge not VAT-able	Fair charging	£230.00	£230.00	0.00%
Environmental Permit	Fees Set by DEFRA	Charge not VAT-able	Statutory	Fees set by DEFRA	Fees set by DEFRA	
Copy of Register of Authorisations (Permits): Copying Charge Plus officer time charged for photocopying per hour or part thereof.	per side of A4 (or equivalent electronic format)	Charge not VAT-able	Cost recovery	£0.10	£0.10	0.00%
Export Health Certificate		VAT included	Fair charging	£125.00	£125.00	0.00%
Export Health Certificate (Samples/ Low Value goods up to £500 per consignment)		VAT included	Fair charging	New	£65.00	
Amendment to Health Certificate		VAT included	Fair charging	£25.00	£25.00	0.00%
Food Hygiene Training Course:	Per Person	Charge not VAT-able	Fair charging	£60.00	£60.00	0.00%
	For 2 people	Charge not VAT-able	Fair charging	£100.00	£100.00	0.00%
Copy of Food Register (Full Copy of database)	Full Register	Charge not VAT-able	Fair charging	£150.00	£150.00	0.00%
One Copy of Any Entry in the Register		Charge not VAT-able	Fair charging	£10.00	£10.00	0.00%
List of Food Premises In a Particular Category		Charge not VAT-able	Fair charging	£50.00	£50.00	0.00%
Food Premises Registration		Charge not VAT-able	Statutory	£0.00	£0.00	

Environmental Health	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
House in Multiple Occupation Licence:	First application	Charge not VAT-able	Fair charging	£385.00	£385.00	0.00%
House in Multiple Occupation Licence:	Subsequent application/renewal by same landlord	Charge not VAT-able	Fair charging	£310.00	£310.00	0.00%
	Change of ownership application	Charge not VAT-able	Fair charging	£310.00	£310.00	0.00%
Immigration Housing Certificate	per application	VAT included	Fair charging	£77.00	£80.00	3.90%
Hypnotism Registration		Charge not VAT-able	Statutory	£0.00	£0.00	
Pet Shop Licence (initial or renewal, excluding vet fees). Vets fees are charged in addition to these fees based on full cost recovery:		Charge not VAT-able	Fair charging	£100.00	£100.00	0.00%
Pleasure Boats & Pleasure Vessels to be let for hire or used for carrying passengers for hire (Exemption for such boats on any inland waterway owned or managed by the British Waterways Board)		VAT included	Fair charging	£85.00	£85.00	0.00%
Riding Establishments Licence (initial or renewal, excluding vet fees). Vets fees are charged in addition to these fees based on full cost recovery:	1-10 animals	Charge not VAT-able	Fair charging	£110.00	£110.00	0.00%
	11-20 animals	Charge not VAT-able	Fair charging	£130.00	£130.00	0.00%
	21+ animals	Charge not VAT-able	Fair charging	£165.00	£165.00	0.00%
Sex Shop & Cinema Licence (including Sexual Entertainment Venues of any type):	New Application	Charge not VAT-able	Fair charging	£2,800.00	£2,800.00	0.00%
	Renewal	Charge not VAT-able	Fair charging	£1,500.00	£1,500.00	0.00%
	Transfer	Charge not VAT-able	Fair charging	£600.00	£600.00	0.00%
Special Treatments Registration (Premises) including: Massage; Manicure; Other Special Treatments e.g. Vapour, Sauna or Other Bath Treatments		Charge not VAT-able	Statutory	£0.00	£0.00	0.00%
Statement of Officer's Opinion:	first hour of request	VAT included	Full commercial	£95.00	£95.00	0.00%
	subsequent hour or part thereof	VAT included	Full commercial	£80.00	£80.00	0.00%
Yearly Renewal Visit & Advice on New Requirements/legislation		Charge not VAT-able	Full commercial	£35.00	£35.00	0.00%
Home/Mobile Tattooing, Piercing, Acupuncture Including 1 person	Premises/ Person	Charge not VAT-able	Fair charging	£145.00	£145.00	0.00%
Tattooing, Piercing, Acupuncture, Electrolysis Licence (initial or renewal):	Premises	Charge not VAT-able	Fair charging	£130.00	£130.00	0.00%
	Person	Charge not VAT-able	Fair charging	£80.00	£80.00	0.00%
	Amendment (e.g. change of address)	Charge not VAT-able	Fair charging	£20.00	£25.00	25.00%
Zoo Licence (excluding vet fees. Vets fees are charged in addition to these fees based on full cost recovery):	First (4 year licence)	Charge not VAT-able	Statutory	£500.00	£550.00	10.00%
	Second & subsequent (6 year licence)	Charge not VAT-able	Statutory	£500.00	£550.00	10.00%
Zoo Licence:	Interim periodical	Charge not VAT-able	Statutory	Vet fees as applicable only	Vet fees as applicable only	

Environmental Health	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	Renewal periodical	Charge not VAT-able	Statutory	Vet fees as applicable only	Vet fees as applicable only	
	Informal inspections	Charge not VAT-able	Statutory	Vet fees as applicable only	Vet fees as applicable only	
Pest Control						
Contract Work (Commercial)	Per hour Per officer	VAT included	Full commercial	£95.00	£100.00	5.26%
Treatments in addition to contract agreement:	Single treatment	VAT included	Full commercial	£95.00	£100.00	5.26%
	up to 3 treatments	VAT included	Full commercial	£190.00	£200.00	5.26%
	up to 5 treatments	VAT included	Full commercial	£285.00	£300.00	5.26%
Non Contract Work (Commercial)	Per hour, Per officer	VAT included	Full commercial	£105.00	£110.00	4.76%
Wasps Nest (Domestic Treatment)	Full charge	VAT included	Full commercial	£50.00	£55.00	10.00%
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£25.00	£27.50	10.00%
Pest Port Scheme (Domestic) Ants & Wasps	Up to 3 visits per year (prepayment)	VAT included	Full commercial	£105.00	£110.00	4.76%
Pest Port Scheme (Mice added)	Up to 3 visits per year (prepayment)	VAT included	Full commercial	£115.00	£120.00	4.35%
Rodents (Rats) (Domestic) - up to three visits to treat:		VAT included	Free	£0.00	£0.00	
Rodents (Mice) (Domestic) - up to three visits to treat:		VAT included	Full commercial	£50.00	£55.00	10.00%
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£25.00	£27.50	10.00%
Bed Bugs 2 Bed House:		VAT included	Full commercial	£0.00	£65.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£32.50	
Bed Bugs 3 Bed House:		VAT included	Full commercial	£0.00	£75.00	

Environmental Health	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£37.50	
Bed Bug 4 Bed House:		VAT included	Full commercial	£0.00	£100.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£50.00	
Bed Bugs >4 Bed:		VAT included	Full commercial	£0.00	£125.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£62.50	
Fleas 2 Bed House:		VAT included	Full commercial	£0.00	£65.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£32.50	
Fleas 3 Bed House:		VAT included	Full commercial	£0.00	£70.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£35.00	
Fleas 4 Bed House:		VAT included	Full commercial	£0.00	£75.00	
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£0.00	£37.50	
Other insect pests (domestic):		VAT included	Full commercial	£65.00	£65.00	0.00%

Environmental Health	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	Recipients of Means Tested Benefits (Housing Benefit/ LCTRS) & Vulnerable Adults	VAT included	Subsidised	£32.50	£32.50	0.00%
Private Water Supply Charges						
Risk Assessment	First day	Charge not VAT-able	Fair charging	£283.00	£285.00	0.71%
	Per subsequent hour (or part)	Charge not VAT-able	Fair charging	£37.00	£40.00	8.11%
Sampling	Per sample	Charge not VAT-able	Fair charging	£52.00	£55.00	5.77%
Investigation	Per investigation	VAT included	Fair charging	£77.00	£80.00	3.90%
Granting an Authorisation		Charge not VAT-able	Fair charging	£37.00	£40.00	8.11%
Analysing a sample under regulation 10		Charge not VAT-able	Fair charging	Laboratory Charge	Laboratory Charge	
Analysing a check monitoring sample		Charge not VAT-able	Fair charging	Laboratory Charge	Laboratory Charge	
Analysing an audit monitoring sample		Charge not VAT-able	Fair charging	Laboratory Charge	Laboratory Charge	
Copy of Private Water Supplies Register: Copying Charge plus Officer time charged for photocopying per hour or part thereof.	per side of A4 (or equivalent electronic format)	Charge not VAT-able	Cost recovery	£0.10	£0.10	0.00%
Stray Dogs:	Statutory fee	Charge not VAT-able	Statutory	£25.00	£25.00	0.00%
	Admin fee	Charge not VAT-able	Statutory	£25.00	£25.00	0.00%
	Kennel fee per day or part thereof			Fee set by kennel owners	Fee set by kennel owners	
Dogs already taken to Manchester & District Home for Lost Dogs				Additional fees charged by dogs' home	Additional fees charged by dogs' home	
Copying						
Copy of Register of Authorisations (Permits; Private Water Supplies Register; Supply of Meteorological Data to: Universities & Commercial Organisations, Buxton Museum, Buxton TIC, Individuals): Copying Charge Plus officer time charged for photocopying per hour or part thereof.	per side of A4 (or equivalent electronic format)	Charge not VAT-able	Fair charging	£0.10	£0.10	0.00%
Full Copies of Authorisations, Permits; Registers, spreadsheets etc for commercial gain		Charge not VAT-able	Fair charging		Price on Application	

Licensing	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Temporary Event Notice		Charge not VAT-able	Statutory	£21.00	£21.00	0.00%
Personal Alcohol Licence		Charge not VAT-able	Statutory	£37.00	£37.00	0.00%
Premises Licence Annual:	Band A	Charge not VAT-able	Statutory	£70.00	£70.00	0.00%
	Band B	Charge not VAT-able	Statutory	£180.00	£180.00	0.00%
	Band C	Charge not VAT-able	Statutory	£295.00	£295.00	0.00%
	Band D	Charge not VAT-able	Statutory	£320.00	£320.00	0.00%
	Band E	Charge not VAT-able	Statutory	£350.00	£350.00	0.00%
Vary DPS		Charge not VAT-able	Statutory	£23.00	£23.00	0.00%
Minor Variation		Charge not VAT-able	Statutory	£89.00	£89.00	0.00%
Street Collection Licence		Charge not VAT-able	Statutory	£0.00	£0.00	
Street Trading Consent (speed limit less than 40mph)		Charge not VAT-able	Statutory	£3,650.00	£3,650.00	0.00%
Street Trading Consent (hot food - speed limit less than 40mph)		Charge not VAT-able	Statutory	£5,900.00	£5,900.00	0.00%
Street Trading Consent (speed limit 40mph or more)		Charge not VAT-able	Statutory	£2,300.00	£2,300.00	0.00%
Trampoline & Mechanical Rides		Charge not VAT-able	Statutory	£1,950.00	£1,950.00	0.00%
Ice cream sales		Charge not VAT-able	Statutory	£600.00	£600.00	0.00%
Annual (weekends)		Charge not VAT-able	Statutory	£1,250.00	£1,250.00	0.00%
30 day consent		Charge not VAT-able	Statutory	£750.00	£750.00	0.00%
Daily consent		Charge not VAT-able	Statutory	£25.00	£25.00	0.00%
Scrap Metal Dealers						
Collectors Licence		Charge not VAT-able	Statutory	£245.00	£245.00	0.00%
Site Licence		Charge not VAT-able	Statutory	£365.00	£365.00	0.00%
Variation to licence: Change of Name or Address		Charge not VAT-able	Statutory	£32.00	£32.00	0.00%
Copy of Licence		Charge not VAT-able	Statutory	£10.50	£10.50	0.00%
Taxi Licences - Hackney Carriage & Private Hire Vehicles						
Vehicle Test Fees						
Tax & Private Hire Vehicle Test	6 monthly	VAT included	Cost recovery	£55.00	£55.00	0.00%
Taxi and Private Hire Vehicle Test & MOT	6 monthly	VAT included	Cost recovery	£65.00	£65.00	0.00%

Licensing	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Failure to attend for test		VAT included	Cost recovery	£55.00	£55.00	0.00%
Retest		VAT included	Cost recovery	£34.00	£34.00	0.00%
Taxi Licence Fees						
Taxi & Private Hire Vehicle Licence (new & renewal)	6 monthly	Charge not VAT-able	Statutory	£82.00	£82.00	0.00%
Taxi & Private Hire Plates	Per set	Charge not VAT-able	Statutory	£16.00	£16.00	0.00%
Change of Vehicle		Charge not VAT-able	Statutory	£47.00	£47.00	0.00%
Driver's Licence	Annual	Charge not VAT-able	Statutory	£74.00	£74.00	0.00%
Driver's Licence	3 years	Charge not VAT-able	Statutory	£120.00	£120.00	0.00%
Private Hire Operators Licence	5 years	Charge not VAT-able	Statutory	New	£315.00	
Police Check Enhanced		Charge not VAT-able	Statutory	£44.00	£44.00	0.00%
Gambling Act						
Adult Gaming Centre - Annual fee		Charge not VAT-able	Statutory	£850.00	£850.00	0.00%
New application		Charge not VAT-able	Statutory	£1,500.00	£1,500.00	0.00%
Application to vary		Charge not VAT-able	Statutory	£900.00	£900.00	0.00%
Application to transfer		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for re-instatement		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for provisional statement		Charge not VAT-able	Statutory	£1,500.00	£1,500.00	0.00%
Application in respect of provisional statement holder		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Betting Premises - Annual fee		Charge not VAT-able	Statutory	£600.00	£600.00	0.00%
New application		Charge not VAT-able	Statutory	£1,650.00	£1,650.00	0.00%
Application to vary		Charge not VAT-able	Statutory	£1,150.00	£1,150.00	0.00%
Application to transfer		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for re-instatement		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for provisional statement		Charge not VAT-able	Statutory	£1,700.00	£1,700.00	0.00%
Application in respect of provisional statement holder		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Bingo - Annual fee		Charge not VAT-able	Statutory	£850.00	£850.00	0.00%

Licensing	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
New application		Charge not VAT-able	Statutory	£1,850.00	£1,850.00	0.00%
Application to vary		Charge not VAT-able	Statutory	£1,200.00	£1,200.00	0.00%
Application to transfer		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for re-instatement		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application for provisional statement		Charge not VAT-able	Statutory	£1,850.00	£1,850.00	0.00%
Application in respect of provisional statement holder		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Family Entertainment centre - Annual fee		Charge not VAT-able	Statutory	£800.00	£800.00	0.00%
New application		Charge not VAT-able	Statutory	£1,400.00	£1,400.00	0.00%
Application to vary		Charge not VAT-able	Statutory	£900.00	£900.00	0.00%
Application to transfer		Charge not VAT-able	Statutory	£875.00	£875.00	0.00%
Application for re-instatement		Charge not VAT-able	Statutory	£875.00	£875.00	0.00%
Application for provisional statement		Charge not VAT-able	Statutory	£1,400.00	£1,400.00	0.00%
Application in respect of provisional statement holder		Charge not VAT-able	Statutory	£900.00	£900.00	0.00%
Race tracks - Annual fee		Charge not VAT-able	Statutory	£850.00	£850.00	0.00%
New application		Charge not VAT-able	Statutory	£1,600.00	£1,600.00	0.00%
Application to vary		Charge not VAT-able	Statutory	£1,000.00	£1,000.00	0.00%
Application to transfer		Charge not VAT-able	Statutory	£875.00	£875.00	0.00%
Application for re-instatement		Charge not VAT-able	Statutory	£875.00	£875.00	0.00%
Application for provisional statement		Charge not VAT-able	Statutory	£1,600.00	£1,600.00	0.00%
Application in respect of provisional statement holder		Charge not VAT-able	Statutory	£875.00	£875.00	0.00%
Small Society Lotteries Application		Charge not VAT-able	Statutory	£40.00	£40.00	0.00%
Small Society Lotteries Annual renewal fee		Charge not VAT-able	Statutory	£20.00	£20.00	0.00%

Land Charges	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
NB: Some increases relate to pending VAT decision on Land Charges						
LLC1	Residential	Charge not VAT-able	Cost recovery	£25.00	£25.00	0.00%
LLC1 Additional Parcels	Residential	Charge not VAT-able	Cost recovery	£10.00	£10.00	0.00%
Con 29R	Residential (DCC fee included)	VAT included	Cost recovery	£55.00	£65.00	18.18%
Con 29R Additional Parcels	Residential	VAT included	Cost recovery	£15.00	£18.00	20.00%
Full Standard Search (LLC1 + Con 29R) Part - Con 29 Incl VAT)	Residential	VAT included	Cost recovery	£80.00	£95.00	18.75%
Full Standard Search Additional Parcels Part - Con 29 (Inc VAT)	Residential	VAT included	Cost recovery	£25.00	£30.00	20.00%
Con 29O - Each	Residential	VAT included	Cost recovery	£8.00	£9.00	12.50%
Each Additional Enquiry	Residential	VAT included	Cost recovery	£16.00	£18.00	12.50%
Personal Search of the Land Charges Register	Residential	Charge not VAT-able	Statutory	£0.00	£0.00	
A search on each individual part of the Local Land Charges Register:						
Parts 5, 7, 8 & 12	Residential - each	Charge not VAT-able	Free	£0.00	£0.00	
Parts 1, 2, 6, 9, & 11	Residential - each	Charge not VAT-able	Cost recovery	£1.00	£1.00	0.00%
Parts 4 & 10	Residential - each	Charge not VAT-able	Cost recovery	£4.00	£4.00	0.00%
Part 3	Residential - each	Charge not VAT-able	Cost recovery	£12.00	£12.00	0.00%
LLC1	Commercial	Charge not VAT-able	Cost recovery	£35.00	£35.00	0.00%
LLC1 Additional Parcels	Commercial	Charge not VAT-able	Cost recovery	£20.00	£20.00	0.00%
Con 29R	Commercial (DCC fee included)	VAT included	Cost recovery	£90.00	£110.00	22.22%
Con 29R Additional Parcels	Commercial	VAT included	Cost recovery	£30.00	£35.00	16.67%
Full Standard Search (LLC1 + Con 29R) Part Con29 Incl VAT)	Commercial	VAT included	Cost recovery	£125.00	£150.00	20.00%
Full Standard Search Additional Parcels Part Con29 Inc VAT	Commercial	VAT included	Cost recovery	£50.00	£60.00	20.00%
Con 29O - Each	Commercial	VAT included	Cost recovery	£8.00	£9.00	12.50%
Each Additional Enquiry	Commercial	VAT included	Cost recovery	£16.00	£18.00	12.50%
Personal Search of the Land Charges Register	Commercial	Charge not VAT-able	Statutory	£0.00	£0.00	
A search on each individual part of the Local Land Charges Register:						
Parts 5, 7, 8 & 12	Commercial - each	Charge not VAT-able	Free	£0.00	£0.00	
Parts 1, 2, 6, 9, & 11	Commercial - each	Charge not VAT-able	Cost recovery	£1.50	£1.50	0.00%
Parts 4 & 10	Commercial - each	Charge not VAT-able	Cost recovery	£4.50	£4.50	0.00%

Land Charges	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Part 3	Commercial - each	Charge not VAT-able	Cost recovery	£18.50	£18.50	0.00%
Fees for access to individual Con 29R questions						
Con 29R Q1.1 a-e	Residential - each	VAT included	Cost recovery	£1.65	£1.95	18.18%
Con 29R Q1.1 f-h	Residential - each	VAT included	Cost recovery	£1.65	£1.95	18.18%
Con 29R Q1.2	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q2	Residential - request direct to DCC			DCC	DCC	
Con 29R Q3.1	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.2	Residential - request direct to DCC			DCC	DCC	
Con 29R Q3.3 a & b	Residential - each	VAT included	Cost recovery	£0.19	£0.20	5.26%
Con 29R Q3.4	Residential - request direct to DCC			DCC	DCC	
Con 29R Q3.5	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.6	Residential - request direct to DCC			DCC	DCC	
Con 29R Q3.7 a-f	Residential - each	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.8	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.9 a-n	Residential - each	VAT included	Cost recovery	£0.60	£0.70	16.67%
Con 29R Q3.10 a&b	Residential - each	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.11	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.12 a-c	Residential - each	VAT included	Cost recovery	£0.30	£0.35	16.67%
Con 29R Q3.13	Residential	VAT included	Cost recovery	£0.30	£0.35	16.67%
New Additional Questions in accordance with the Law Society Guidance	Residential	VAT included	Cost recovery	New	£0.70	
Con 29R Q1.1 a-e	Commercial - each	VAT included	Cost recovery	£3.80	£4.50	18.42%
Con 29R Q1.1 f-h	Commercial - each	VAT included	Cost recovery	£3.80	£4.50	18.42%
Con 29R Q1.2	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q2	Commercial - request direct to DCC		Cost recovery	DCC	DCC	
Con 29R Q3.1	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.2	Commercial - request direct to DCC		Cost recovery	DCC	DCC	

Land Charges	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Con 29R Q3.3 a & b	Commercial - each	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.4	Commercial - request direct to DCC		Cost recovery	DCC	DCC	
Con 29R Q3.5	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.6	Commercial - request direct to DCC		Cost recovery	DCC	DCC	
Con 29R Q3.7 a-f	Commercial - each	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.8	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.9 a-n	Commercial - each	VAT included	Cost recovery	£1.35	£1.60	18.52%
Con 29R Q3.10 a&b	Commercial - each	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.11	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.12 a-c	Commercial - each	VAT included	Cost recovery	£0.75	£0.90	20.00%
Con 29R Q3.13	Commercial	VAT included	Cost recovery	£0.75	£0.90	20.00%
New Additional Questions in accordance with the Law Society Guidance	Commercial	VAT included	Cost recovery	New	£1.60	

Environmental Crime	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Fixed Penalty Notices (FPN)						
Unlawful repairs / sale of vehicle on roads:	Full FPN	Charge not VAT-able	Statutory	£100.00	£100.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£60.00	£60.00	0.00%
Abandoning a vehicle:	Full FPN	Charge not VAT-able	Statutory	£200.00	£200.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£120.00	£120.00	0.00%
Depositing litter:	Full FPN	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£50.00	£50.00	0.00%
Failure to comply with a street litter control notice	Full FPN	Charge not VAT-able	Statutory	£100.00	£100.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
Failure to comply with a litter clearing notice:	Full FPN	Charge not VAT-able	Statutory	£100.00	£100.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
Unauthorised distribution of free printed matter:	Full FPN	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£50.00	£50.00	0.00%
Criminal Damage and fly-posting	Full FPN	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£50.00	£50.00	0.00%
FPN - Failure to produce authority (waste carrier's licence)	Full FPN	Charge not VAT-able	Statutory	£300.00	£300.00	0.00%
FPN - Failure to furnish documentation (waste transfer notes)	Full FPN	Charge not VAT-able	Statutory	£300.00	£300.00	0.00%
Anti-Social Behaviour, Crime & Policing Act 2014						
Failure to comply with a Community Protection Notice:	Full FPN	Charge not VAT-able	Statutory	£100.00	£100.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
Failure to comply with a Public Spaces Protection Order:	Full FPN	Charge not VAT-able	Statutory	£100.00	£100.00	0.00%

Environmental Crime	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	If paid within 10 working days	Charge not VAT-able	Statutory	£75.00	£75.00	0.00%
Failure to remove dog faeces from land forthwith:	Full FPN	Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£60.00	£60.00	0.00%
Not putting, and keeping, a dog on a lead when directed to do so by an authorised officer:	Full FPN	Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
	If paid within 10 working days	Charge not VAT-able	Statutory	£60.00	£60.00	0.00%

Planning Enforcement	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Below fees do not apply to alleged breaches of planning regulations (such investigations will continue to be provided free of charge)						
Desk-based history check requested by member of the public	per check	Charge not VAT-able	Cost recovery	£40.00	£40.00	0.00%
Site visit requested by member of the public	per site visit	Charge not VAT-able	Cost recovery	£80.00	£80.00	0.00%

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Householder PD check		Charge not VAT-able	Fair charging	£56.00	£56.00	0.00%
COPYING						
Decision Notice	Per notice	VAT included	Cost recovery	£47.10	£47.00	-0.21%
A4 OS maps	4 Copies	VAT included	Cost recovery	£30.72	£31.00	0.91%
Planning Applications (Current & Historic):	First page	VAT included	Cost recovery	£7.17	£7.00	-2.34%
	Additional pages	VAT included	Cost recovery	£1.02	£1.00	-2.34%
Planning Applications Plans - AO size	Per copy	VAT included	Cost recovery	£18.43	£18.50	0.37%
Planning Applications Plans - A3 size	Per copy	VAT included	Cost recovery	£13.31	£13.50	1.41%
Planning Applications Plans - A4 size	Per copy	VAT included	Cost recovery	£8.19	£8.25	0.71%
Weekly Planning List	Per year	VAT included	Cost recovery	£368.64	£370.00	0.37%
Informal or history Searches:	First hour	VAT included	Cost recovery	£51.20	£51.25	0.10%
	Additional	VAT included	Cost recovery	£31.74	£32.00	0.81%
Postage:	Cost of Postage	Charge not VAT-able	Cost recovery	Postage Cost	Postage Cost	
	Admin Charge	VAT included	Cost recovery	£8.19	£8.25	0.71%
PRE APPLICATION ADVICE						
Meetings						
Strategic major applications	Over 50 dwellings or 10,000sqm commercial	VAT included	Fair charging	£1,126.40	£1,126.40	0.00%
Major proposals	Between 10 and 50 dwellings or 1,000-10,000sqm commercial	VAT included	Fair charging	£844.80	£844.80	0.00%
Minor proposals and other structures/developments not in the above categories	Between 6 and 9 dwellings or under 1,000sqm commercial	VAT included	Fair charging	£563.20	£563.20	0.00%
Minor proposals and other structures/developments not in the above categories	Between 1 and 5 dwellings or under 1,000sqm commercial	VAT included	Fair charging	£563.20	£281.60	-50.00%
Written Advice						
Strategic major applications	Over 50 dwellings or 10,000sqm commercial	VAT included	Fair charging	£563.20	£563.20	0.00%

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Major proposals	Between 10 and 50 dwellings or 1,000-10,000sqm commercial	VAT included	Fair charging	£421.89	£421.89	0.00%
Minor proposals	Between 6 and 9 dwellings or under 1,000sqm commercial	VAT included	Fair charging	£281.60	£281.60	0.00%
Minor proposals	Between 1 and 5 dwellings or under 1,000sqm commercial	VAT included	Fair charging	£281.60	£140.80	-50.00%
Planning Fees - Statutory Fees						
Householders Application:						
Where the application relates to one dwelling		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Other ancillary ops/buildings in the curtilage of the dwelling		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Full Application:						
Where the application relates to alterations/ extensions to two or more existing dwellings, including works within boundaries		Charge not VAT-able	Statutory	£339.00	£339.00	0.00%
New Dwellings - Outline:						
Per 0.1ha not in excess of 2.5ha		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Per 0.1ha over 2.5ha	£9,527 plus per 0.1 hectare over 2.5ha	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£125,000.00	£125,000.00	0.00%
New Dwellings - Fully Detailed:						
Per dwelling up to and including 50 dwelling		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Over 50 dwellings	£19,049 plus Per dwelling in excess of 50	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Erection of Buildings (other than dwellings) but not including glasshouses or plant and machinery:						
Works not creating more than 40m2 gross floorspace		Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Works creating more than 40m2 but less than 75m2 gross floorspace		Charge not VAT-able	Statutory	£335.00	£335.00	0.00%
Works creating more than 75m2 but less than 3,750m2 gross floorspace	Per 75m2 (or part thereof)	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Works creating more than 3,750m2	£19,049 plus Per 75m2 in excess of 3,750m2	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Agricultural Buildings - Fully detailed:						
Gross floorspace not exceeding 465m2		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Gross floorspace between 465m2 and 540m2		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Gross floorspace in excess of 540m2 not exceeding 4,215m2 :	First 540m2	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
	Per 75m2 thereafter	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Gross floorspace over 4,215m2	£19,049 plus Per 75m2	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Glasshouses on land used for agriculture:						
Gross floorspace not exceeding 465m2		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Gross floorspace exceeding 465m2		Charge not VAT-able	Statutory	£2,150.00	£2,150.00	0.00%
Plant & Machinery:						
Site areas not in excess of 5ha	Per 0.1ha	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Site areas in excess of 5ha:	£19,049 plus Per 0.1ha in excess of 5ha	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Change of use of buildings to one or more separate dwellings:						
1 dwelling into 2 or more dwellings	Each additional dwelling	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
	£19,049 plus per extra dwelling created over 50	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Material Change of Use of Land or Building (except dwellings and refuse etc):						
		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Approval/ Variation/ Discharge of Conditions:						
Variation or removal of conditions		Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Discharge of/ or request for confirmation that one or more planning conditions have been complied with:	Householder - Per request	Charge not VAT-able	Statutory	£28.00	£28.00	0.00%
	Other - Per Request	Charge not VAT-able	Statutory	£97.00	£97.00	0.00%
Lawful Development Certificate:						
Certificate of proposed use or development		Charge not VAT-able	Statutory	50% of the planning application fee	50% of the planning application fee	

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Certificate of existing use or development		Charge not VAT-able	Statutory	As for a planning application	As for a planning application	
Car Parks, Service Roads or Other Accesses:		Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Operations Connected with Exploratory Drilling for Oil or Gas:						
Where the site area does not exceed 7.5ha	Per 0.1ha	Charge not VAT-able	Statutory	£423.00	£423.00	0.00%
Where the site area exceeds 7.5ha:	Basic	Charge not VAT-able	Statutory	£31,725.00	£31,725.00	0.00%
	Per 0.1ha over 7.5ha	Charge not VAT-able	Statutory	£126.00	£126.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£250,000.00	£250,000.00	0.00%
Operations (other than exploratory drilling) for Oil or Gas:						
Where the site area does not exceed 15ha	Per 0.1ha	Charge not VAT-able	Statutory	£214.00	£214.00	0.00%
Where the site area exceeds 15ha:	Basic	Charge not VAT-able	Statutory	£32,100.00	£32,100.00	0.00%
	Per 0.1ha over 15ha	Charge not VAT-able	Statutory	£126.00	£126.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£65,000.00	£65,000.00	0.00%
Operations not within above categories - includes mineral operations:						
Where the site area does not exceed 15ha	Per 0.1ha	Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Where the site area exceeds 15ha:	Basic	Charge not VAT-able	Statutory	£29,112.00	£29,112.00	0.00%
	Per 0.1ha over 15ha	Charge not VAT-able	Statutory	£115.00	£115.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£65,000.00	£65,000.00	0.00%
Operations not within above categories - other	Per 0.1ha	Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£1,690.00	£1,690.00	0.00%
Application for a non material amendment following a grant of planning permission:	Householders	Charge not VAT-able	Statutory	£28.00	£28.00	0.00%
	All others	Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Use for disposal of refuse or waste minerals and open mineral storage:						
Where the site area does not exceed 15ha	Per 0.1ha	Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Where the site area exceeds 15ha:	Basic	Charge not VAT-able	Statutory	£29,112.00	£29,112.00	0.00%
	Maximum Fee	Charge not VAT-able	Statutory	£65,000.00	£65,000.00	0.00%
New Planning Permission to replace Extant:						
Applications for other developments		Charge not VAT-able	Statutory	£195.00	£195.00	0.00%
Applications for householder developments		Charge not VAT-able	Statutory	£57.00	£57.00	0.00%
Applications for major developments		Charge not VAT-able	Statutory	£575.00	£575.00	0.00%

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Advertisements						
Advertisements relating to occupier		Charge not VAT-able	Statutory	£110.00	£110.00	0.00%
Sign relating to business in locality but not visible from site, directing the public to a business		Charge not VAT-able	Statutory	£110.00	£110.00	0.00%
All other advertisements		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Determinations/ Prior Approval:						
Agricultural		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Telecom masts etc.		Charge not VAT-able	Statutory	£385.00	£385.00	0.00%
Proposed Change of Use to State Funded School or Registered Nursery		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Proposed Change of use of Agricultural Building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels or Assembly or Leisure		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Proposed Change of Use of a building from Office (B1) Use to a use falling within Use Class C3 (Dwelling house)		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Proposed Change of Use of Agricultural Building to a Dwelling house, and associated building operations		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Proposed Change of Use of a building from a Retail Use (A1/A2) or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), where there are no associated building operations		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Proposed Change of Use of a building from a Retail Use (A1/A2) or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), and associated building operations		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Notification for Prior Approval for a Change of Use from Storage or Distribution Buildings (B3) and any land within its curtilage to Dwelling houses (C3)		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Notification for Prior Approval for a Change of Use from Amusement Arcades/ Centres and Casinos (Sui Generis) and any land within its curtilage to Dwelling houses (C3)		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Notification for Prior Approval for a Change of Use from Amusement Arcades/ Centres and Casinos (Sui Generis) and any land within its curtilage to Dwelling houses (C3), and Associated Building Operations		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Notification for Prior Approval for a Change of Use from Shops, Financial and Professional Services, Betting Offices, Pay Day Loan Shops and Casinos to Restaurants and Cafes		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%

Planning	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Notification for Prior Approval for a Change of Use from Shops, Financial and Professional Services, Betting Offices, Pay Day Loan Shops and Casinos to Restaurants and Cafes, and Associated Building operations		Charge not VAT-able	Statutory	£172.00	£172.00	0.00%
Notification for Prior Approval for a Change of Use from Shops, Financial and Professional Services, Betting Offices, Pay Day Loan Shops and Casinos to Assembly and Leisure Uses		Charge not VAT-able	Statutory	£80.00	£80.00	0.00%
Note: Use external measurements when calculating floor areas.						
1 HECTARE (ha) = 2.47 acres						
1 acre = 0.4048 ha						
Fees required by the Town and Country Planning (Fees for Applications and Deemed Applications, Requests and Site Visits) (England) Regulations, 2012.						

Building Control	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
For the first issue of a Completion Certificate where work has been completed/ occupied without notice to the council.		VAT included	Cost recovery	£117.00	£117.00	0.00%
Copies of completion certificates, approvals, where an application number is quoted and assessment for redaction applied:	For regularisation	Charge not VAT-able	Cost recovery	£41.00	£41.00	0.00%
	Not for regularisation	VAT included	Cost recovery	£50.00	£50.00	0.00%
Written response to an enquiry on works not requiring an application (e.g. confirmation of information available on the internet or provided over the telephone). Includes a search on the presence of public sewers in relation to the development where applicable.		VAT included	Cost recovery	£50.00	£50.00	0.00%
Written response to a query. (Charges will therefore vary dependent on length of time taken to collate information).	Per hour or part thereof	VAT included	Cost recovery	£65.00	£65.00	0.00%
Written response to a query requiring a search for information that needs input of senior staff. (Charges will therefore vary dependent on length of time taken to collate information).	Per hour or part thereof	VAT included	Cost recovery	£65.00	£65.00	0.00%
Making available drawings for viewing subject to redaction and permission of copyright ownership	Per hour or part thereof	VAT included	Cost recovery	£55.00	£55.00	0.00%
Returning of stamped approved copy plans to applicant following scanning of the original file		VAT included	Cost recovery	£40.00	£40.00	0.00%
Administration fee for withdrawal of an application where registered but not assessed		VAT included	Cost recovery	£40.00	£40.00	0.00%
Administrative fee for the return of invalid applications where the applicant does not respond within 10 days (including weekends)		VAT included	Cost recovery	£40.00	£40.00	0.00%
Consultation Advice (in excess of 1 hour) - Discounted by 100% on the submission of a Building Regulations Application	Per half hour	VAT included	Cost recovery	£40.00	£40.00	0.00%
Dealing with the Notification of Demolition Notices under Section 80 of the Building Act. Further charges may be incurred if a complex demolition is proposed. These charges will be based on an hourly rate of £55		Charge not VAT-able	Cost recovery	£65.00	£65.00	0.00%
Recovery of costs associated with dealing with reports of dangerous structures, where investigation or action taken:	Normal: Per hour - minimum charge	Charge not VAT-able	Cost recovery	£55.00	£55.00	0.00%
	Out of Hours: Per hour - minimum charge	Charge not VAT-able	Cost recovery	£80.00	£80.00	0.00%

Street Naming	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
New Properties, small developments	1-5 Properties (each)	Charge not VAT-able	Fair charging	£61.80	£63.66	3.01%
New Properties, large developments	6+ Properties (each)	Charge not VAT-able	Fair charging	£36.05	£37.13	3.00%
New Street Name		Charge not VAT-able	Fair charging	£185.40	£190.96	3.00%
Renaming Existing Properties		Charge not VAT-able	Fair charging	£61.80	£63.66	3.01%
Confirmation of Postal Address		Charge not VAT-able	Fair charging	£40.00	£41.20	3.00%

Street Scene	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Street Signs – Developers		VAT included	Fair charging	£300.00	£300.00	0.00%
Carnivals: (quote plus hourly charge)	Quote	VAT included	Fair charging	£20.00	£20.00	0.00%
	Per hour	VAT included	Fair charging	£45.00	£45.00	0.00%
Private sweeps		VAT included	Fair charging	£45.00	£45.00	0.00%
Private picks		VAT included	Fair charging	£45.00	£45.00	0.00%
Poll booths for Parishes, Town Councils and barrier erection		VAT included	Fair charging	£45.00	£45.00	0.00%
Parish Council Works		VAT included	Fair charging	£45.00	£45.00	0.00%
Private removal of Asbestos: (quote plus hourly charge)	Quote	VAT included	Fair charging	£20.00	£20.00	0.00%
	Per hour	VAT included	Fair charging	£90.00	£90.00	0.00%
Graffiti: (quote plus hourly charge)	Quote	VAT included	Fair charging	£20.00	£20.00	0.00%
	Per hour	VAT included	Fair charging	£45.00	£45.00	0.00%
Gritting		VAT included	Fair charging	£45.00	£45.00	0.00%

Trade Waste	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Commercial Waste: All charges for bins are inclusive of hire, collection and disposal costs						
1280 litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial		£962.58	
subsequent bin (weekly collection)		Charge not VAT-able	Full commercial		£928.58	
first bin (fortnightly collection)		Charge not VAT-able	Full commercial		£511.29	
subsequent bin (fortnightly collection)		Charge not VAT-able	Full commercial		£460.79	
first bin (monthly collection)		Charge not VAT-able	Full commercial		£268.29	
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial		£520.00	
Non disposal premises collection (subsequent container) (Weekly collection)		Charge not VAT-able	Full commercial		£500.00	
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial		£267.50	
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial		£132.31	
One off event per collection		Charge not VAT-able	Full commercial		£36.20	
1100 litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial	£838.72	£859.31	2.45%
subsequent bin (weekly collection)		Charge not VAT-able	Full commercial	£758.72	£795.31	4.82%
first bin (fortnightly collection)		Charge not VAT-able	Full commercial	£419.36	£439.66	4.84%
subsequent bin (fortnightly collection)		Charge not VAT-able	Cost recovery	£379.36	£394.66	4.03%
first bin (monthly collection)		Charge not VAT-able	Full commercial	£193.55	£204.46	5.64%
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial	£497.04	£509.53	2.51%
Non disposal premises collection (subsequent container) (Weekly collection)		Charge not VAT-able	Full commercial	£472.17	£479.53	1.56%
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£248.52	£254.77	2.51%
Non disposal premises subsequent bin (fortnightly collection)		Charge not VAT-able	Full commercial		£224.77	
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial		£120.81	
One off event per collection		Charge not VAT-able	Full commercial	£34.62	£35.48	2.50%
660 Litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial	£577.88	£590.78	2.23%
first bin (fortnightly collection)		Charge not VAT-able	Cost recovery	£288.94	£300.39	3.96%
first bin (monthly collection)		Charge not VAT-able	Full commercial	£133.36	£144.80	8.58%
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial	£420.60	£431.10	2.50%
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£210.30	£220.55	4.87%
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial	£97.06	£106.79	10.02%
One off event per collection		Charge not VAT-able	Full commercial	£34.62	£35.48	2.50%

Trade Waste	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
360 Litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial	£376.11	£383.58	1.99%
first bin (fortnightly collection)		Charge not VAT-able	Full commercial	£188.06	£196.79	4.64%
first bin (monthly collection)		Charge not VAT-able	Full commercial	£86.79	£91.98	5.98%
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial	£279.54	£287.38	2.80%
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£139.77	£143.69	2.80%
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial	£64.51	£69.20	7.27%
One off event per collection		Charge not VAT-able	Full commercial	£28.86	£29.58	2.50%
240 Litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial	£286.71	£293.93	2.52%
first bin (fortnightly collection)		Charge not VAT-able	Full commercial	£143.36	£150.97	5.31%
first bin (monthly collection)		Charge not VAT-able	Full commercial	£66.16	£70.45	6.48%
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial	£213.66	£221.14	3.50%
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£106.83	£110.57	3.50%
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial	£49.31	£52.76	7.00%
One off event per collection		Charge not VAT-able	Full commercial	£23.08	£23.66	2.50%
120/140 Litre						
first bin (weekly collection)		Charge not VAT-able	Full commercial	£238.17	£243.72	2.33%
first bin (fortnightly collection)		Charge not VAT-able	Full commercial	£119.09	£121.86	2.33%
first bin (monthly collection)		Charge not VAT-able	Full commercial	£54.96	£57.78	5.13%
Non disposal premises collection (weekly collection)		Charge not VAT-able	Full commercial	£197.41	£202.02	2.34%
Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£98.71	£103.71	5.07%
Non disposal premises collection (monthly collection)		Charge not VAT-able	Full commercial	£45.56	£50.18	10.14%
One off event per collection		Charge not VAT-able	Full commercial	£23.08	£23.66	2.50%
Plastic Sack						
Trade (1 sack per wk allowance)		Charge not VAT-able	Full commercial	£201.59	£204.60	1.49%
Trade (1 sack per fortnight allowance)		Charge not VAT-able	Full commercial	£100.80	£105.00	4.17%
Trade (1 sack per month allowance)		Charge not VAT-able	Full commercial	£46.52	£51.00	9.63%
Non disposal premises collection (1 sack per wk allowance)		Charge not VAT-able	Full commercial	£149.99	£152.00	1.34%
Non disposal premises collection (1 sack per fortnight allowance)		Charge not VAT-able	Full commercial	£75.00	£82.00	9.33%
Non disposal premises collection (1 sack per month allowance)		Charge not VAT-able	Full commercial	£34.61	£38.00	9.79%

Trade Waste	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Delivery Charge for New Customers		VAT included	Cost recovery	£33.93	£35.00	3.16%
Administration charge for replacement Controlled Waste Transfer Note		VAT included	Full commercial	£32.47	£33.00	1.65%
Additional Green Lidded Bin:	Initial Cost	Charge not VAT-able	Cost recovery	£51.63	£52.50	1.68%
	Annual Cost from Yr 2	Charge not VAT-able	Subsidised	£23.53	£25.00	6.27%
Bulky Waste Collections						
Up to 4 crushable items	Minimum charge	Charge not VAT-able	Cost recovery	£22.00	£22.50	2.27%
Additional Items, up to maximum of 9	Per item	Charge not VAT-able	Cost recovery	£4.00	£4.10	2.50%
Up to 4 crushable items for customers providing evidence of receipt of Housing/ Council Tax benefit	Minimum charge	Charge not VAT-able	Subsidised	£11.00	£11.25	2.27%
Additional items, up to a maximum of 9, for customers providing evidence of receipt of Housing/ Council Tax benefit	Per item	Charge not VAT-able	Subsidised	£2.00	£2.05	2.50%
Payments made at time of booking (except assessments)						
10 items or more, or large/ awkward items		Charge not VAT-able	Cost recovery	By Quote	By Quote	
Fridges, Freezers and Other Electrical Items	per item	Charge not VAT-able	Cost recovery	£28.00	£29.00	3.57%
Fridges, Freezers and Other Electrical Items for customers providing evidence of receipt of Housing/ Council Tax benefit	per item	Charge not VAT-able	Subsidised	£14.00	£14.50	3.57%
Smaller Electrical Items (when collected with a large item)		Charge not VAT-able	Free	£0.00	£0.00	

Trade Recycling	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
1280 Litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£404.79	£404.79	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£197.50	£197.50	0.00%
1100 litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£354.66	£354.66	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£189.77	£189.77	0.00%
660 Litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£235.39	£235.39	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£155.55	£155.55	0.00%
360 Litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£151.79	£151.79	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£116.46	£116.46	0.00%
240 Litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£132.59	£132.59	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£97.29	£97.29	0.00%
120/140 Litre						
Each bin (fortnightly collection)		Charge not VAT-able	Full commercial	£121.86	£121.86	0.00%
Each bin at Non disposal premises collection (fortnightly collection)		Charge not VAT-able	Full commercial	£91.29	£91.29	0.00%

Leisure	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Adult Swim		VAT included	Fair charging	£3.40	£3.50	2.94%
Junior Swim		VAT included	Fair charging	£2.00	£2.10	5.00%
B line Swim		VAT included	Fair charging	£1.55	£1.60	3.23%
Students		VAT included	Fair charging	£2.00	£2.10	5.00%
OAP		VAT included	Fair charging	£2.45	£2.50	2.04%
Disabled		VAT included	Fair charging	£1.90	£1.95	2.63%
50+ Swim		VAT included	Fair charging	£2.55	£2.60	1.96%
Under 8's Swim		VAT included	Fair charging	£0.00	£0.00	
Fitness Suite Peak casual		VAT included	Fair charging	£5.50	£5.70	3.64%
Off Peak casual		VAT included	Fair charging	£4.75	£5.00	5.26%
Fitness Suite concession casual		VAT included	Fair charging	£2.90	£3.00	3.45%
Membership admin fee		VAT included	Fair charging	£25.00	£25.00	0.00%
Casual user induction		VAT included	Fair charging	£25.00	£25.00	0.00%
Fitness assessments		VAT included	Fair charging	£20.00	£20.00	0.00%
Aerobics		VAT included	Fair charging	£4.50	£4.60	2.22%
Creche		VAT included	Fair charging	£2.10	£2.15	2.38%
Sports Hall - GLC:	Peak	VAT included	Fair charging	£44.00	£45.00	2.27%
	Off peak	VAT included	Fair charging	£24.00	£25.00	4.17%
Sport Hall - NMLC		VAT included	Fair charging	£54.00	£55.00	1.85%
Badminton:	Peak	VAT included	Fair charging	£9.80	£10.00	2.04%
	Off peak	VAT included	Fair charging	£5.60	£5.80	3.57%
Squash:	Peak	VAT included	Fair charging	£6.50	£6.70	3.08%
	Off peak	VAT included	Fair charging	£4.60	£4.70	2.17%
Junior recreation		VAT included	Fair charging	£0.00	£0.00	
Climbing wall		VAT included	Fair charging	£3.85	£4.00	3.90%
Studio - GLC		VAT included	Fair charging	£19.50	£20.00	2.56%
Table tennis		VAT included	Fair charging	£4.75	£4.90	3.16%
50+ Stretch		VAT included	Fair charging	£2.45	£2.50	2.04%
50+ Bowls		VAT included	Fair charging	£2.45	£2.50	2.04%
50+ Badminton		VAT included	Fair charging	£2.45	£2.50	2.04%
Lounge Hire GLC		VAT included	Fair charging	£18.00	£18.00	0.00%

Leisure	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
B Line Rec		VAT included	Fair charging	£2.40	£2.50	4.17%
Gold card Rec		VAT included	Fair charging	£2.20	£2.25	2.27%
Equipment hire		VAT included	Fair charging	£1.80	£1.90	5.56%
Aqua Fit - Glossop Pool	45 minutes	VAT included	Fair charging	£3.70	£3.85	4.05%
Aqua Fit		VAT included	Fair charging	£4.45	£4.60	3.37%
Monthly Direct Debit - Swimming Lessons		VAT included	Fair charging	£21.50	£22.00	2.33%
15 week advance payment		VAT included	Fair charging	£75.00	£76.50	2.00%
Administration fee (new enrolments)		VAT included	Fair charging	£15.00	£15.00	0.00%
Private Swimming Lessons	Weekly	VAT included	Fair charging	£14.50		
Private Swimming Lessons	One-off	VAT included	Fair charging		£50.00	
Health & Fitness Prices						
Single:	Direct Debit	VAT included	Fair charging	£32.00	£33.25	3.91%
	Advance	VAT included	Fair charging	£320.00	£332.50	3.91%
Joint:	Direct Debit	VAT included	Fair charging	£58.00	£59.85	3.19%
	Advance	VAT included	Fair charging	£576.00	£599.00	3.99%
Family:	Direct Debit	VAT included	Fair charging	£64.00	£66.50	3.91%
	Advance	VAT included	Fair charging	£640.00	£665.00	3.91%
Junior:	Direct Debit	VAT included	Fair charging	£15.50	£16.00	3.23%
	Advance	VAT included	Fair charging	£155.00	£160.00	3.23%
Concession:	Direct Debit	VAT included	Fair charging	£25.00	£26.00	4.00%
	Advance	VAT included	Fair charging	£250.00	£260.00	4.00%
Swim only:	Direct Debit	VAT included	Fair charging	£19.50	£20.00	2.56%
	Advance	VAT included	Fair charging	£195.00	£200.00	2.56%
Swim only concession:	Direct Debit	VAT included	Fair charging	£16.00	£16.60	3.75%
	Advance	VAT included	Fair charging	£160.00	£165.00	3.13%
Buxton Pool						
Pool Hire		VAT included	Fair charging	£55.00	£56.10	2.00%
Teaching Pool		VAT included	Fair charging	£32.00	£32.60	1.88%
Activity Room		VAT included	Fair charging	£21.50	£21.90	1.86%
Glossop Pool & New Mills Leisure Centre						

Leisure	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Pool Hire		VAT included	Fair charging	£54.50	£55.60	2.02%
Balcony Hire		VAT included	Fair charging	£19.00	£19.40	2.11%
Private Lessons		VAT included	Fair charging	£14.00	£14.30	2.14%
Attendant Rate		VAT included	Fair charging	£18.80	£19.20	2.13%

Horticulture	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Horticulture						
Copy of Tree Preservation Order	Per copy	Charge not VAT-able	Full commercial	£28.84	£30.00	4.02%
Football Pitch Hire						
Pitch Hire - Junior Team	Per team	Charge not VAT-able	Fair charging	£234.00	£234.00	0.00%
Pitch Hire - Adult Team	Per team	Charge not VAT-able	Fair charging	£350.00	£350.00	0.00%
High Hedges						
High Hedge Complaints	Per complaint	Charge not VAT-able	Fair charging	£500.00	£500.00	0.00%
Parks & Open Space Concession						
Sport / Fitness Classes	Per session	Charge not VAT-able	Fair charging	£6.35	£6.50	2.36%
Park /Open Space Event Charges						
Commercial Fairs - Small (< 10 items)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£50.00	150.00%
Commercial Fairs - Small (< 10 items)	Day Rate	Charge not VAT-able	Full commercial	£175.00	£200.00	14.29%
Commercial Fairs - Large (> 10 Items)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£100.00	400.00%
Commercial Fairs - Large (> 10 Items)	Day Rate	Charge not VAT-able	Full commercial	£350.00	£385.00	10.00%
Commercial Circus - Small (1- 300)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£50.00	150.00%
Commercial Circus - Small (1- 300)	Day Rate	Charge not VAT-able	Full commercial	£100.00	£125.00	25.00%
Commercial Circus - Large (300 +)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£100.00	400.00%
Commercial Circus - Large (300 +)	Day Rate	Charge not VAT-able	Full commercial	£300.00	£340.00	13.33%
Commercial Event - Small (1-500)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£50.00	150.00%
Commercial Event - Small (1-500)	Day Rate	Charge not VAT-able	Full commercial	£105.00	£120.00	14.29%
Commercial Event - Medium (A) (500 - 1000)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£75.00	275.00%
Commercial Event - Medium (A) (500 - 1000)	Day Rate	Charge not VAT-able	Full commercial	£210.00	£240.00	14.29%
Commercial Event - Medium (B) (1000 - 2000)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£100.00	400.00%
Commercial Event - Medium (B) (1000 - 2000)	Day Rate	Charge not VAT-able	Full commercial	£320.00	£360.00	12.50%
Commercial Event - Large (2000 - 5000)	Admin Fee	Charge not VAT-able	Full commercial	£20.00	£200.00	900.00%
Commercial Event - Large (2000 - 5000)	Day Rate	Charge not VAT-able	Full commercial	£430.00	£485.00	12.79%
Commercial Event - Very Large (5000 - 10,000)	Admin Fee	Charge not VAT-able	Full commercial	£50.00	£250.00	400.00%
Commercial Event - Very Large (5000 - 10,000)	Day Rate	Charge not VAT-able	Full commercial	£550.00	£630.00	14.55%

Horticulture	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Commercial Event - Major (+ 10,000)	Admin Fee	Charge not VAT-able	Full commercial	£100.00	£500.00	400.00%
Commercial Event - Major (+ 10,000)	Day Rate	Charge not VAT-able	Full commercial	£800.00	£925.00	15.63%
Charitable Event - Some Commercial Activity<1500	Admin Fee	Charge not VAT-able	Subsidised		£25.00	
Charitable Event - Some Commercial Activity>1500	Admin Fee	Charge not VAT-able	Subsidised		£75.00	
Community Event -Some Commercial Activity <1500	Admin Fee	Charge not VAT-able	Subsidised		£25.00	
Community Event - Some Commercial Activity >1500	Admin Fee	Charge not VAT-able	Subsidised		£75.00	
Charitable Event - No commercial activity	Admin Fee	Charge not VAT-able	Free	£0.00	£0.00	
Community Event -No Commercial Activity	Admin Fee	Charge not VAT-able	Free	£0.00	£0.00	
Commercial Filming	Admin Fee	Charge not VAT-able	Full commercial		£50.00	
Commercial Filming	Day Rate	Charge not VAT-able	Full commercial		£600.00	
Commercial photo shoot	Admin Fee	Charge not VAT-able	Full commercial		£50.00	
Commercial photo shoot	Half Day Rate	Charge not VAT-able	Full commercial		£300.00	
Discretionary Commercial Event	Admin Fee	Charge not VAT-able	Fair charging		£50.00	
Discretionary Commercial Event	Day Rate	Charge not VAT-able	Fair charging		£60.00	
Educational Establishments	Admin Fee	Charge not VAT-able	Free	£0.00	£0.00	

Cemeteries	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Burial Plots Exclusive right of burial & issue of certificate						
New Grave		Charge not VAT-able	Fair charging	£598.00	£616.00	3.01%
Cremated remains in grave		Charge not VAT-able	Fair charging	£268.00	£276.00	2.99%
Woodland Grave - single plot		Charge not VAT-able	Fair charging	£455.00	£468.00	2.86%
Woodland Grave - double plot		Charge not VAT-able	Fair charging	£910.00	£936.00	2.86%
Out of area fees: Non-High Peak residents		Charge not VAT-able	Fair charging	Double Fees	Double Fees	
Interment						
Grave for three (NB: Glossop Only)		Charge not VAT-able	Fair charging	£670.00	£690.00	2.99%
Grave for two		Charge not VAT-able	Fair charging	£598.00	£616.00	3.01%
Grave for one or Woodland burial		Charge not VAT-able	Fair charging	£536.00	£552.00	2.99%
Cremated remains burial		Charge not VAT-able	Fair charging	£170.00	£175.00	2.94%
Lawn burial of ashes		Charge not VAT-able	Fair charging	£111.00	£114.00	2.70%
Out of area fees: Non-High Peak residents		Charge not VAT-able	Fair charging	Double Fees	Double Fees	
Memorials						
New upright memorial including 1st inscription		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Memorial desk tablet/ vase including 1st inscription		Charge not VAT-able	Fair charging	£99.00	£102.00	3.03%
Replacement memorial		Charge not VAT-able	Fair charging	£99.00	£102.00	3.03%
Additional inscription on memorial/ tablet/ vase etc		Charge not VAT-able	Fair charging	£54.00	£56.00	3.70%
Bronze/ Aluminium memorial plaque (up to 75 letters)		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Cast bronze sponsored tree plaque		Charge not VAT-able	Fair charging	£340.00	£350.00	2.94%
Purchase						
Child under 1 year						
Baby's Grave (Buxton, Glossop, Thornsett)		Charge not VAT-able	Free	£0.00	£0.00	
New full size grave		Charge not VAT-able	Fair charging	£598.00	£616.00	3.01%
Ashes Grave		Charge not VAT-able	Fair charging	£268.00	£276.00	2.99%
Child aged 1-10 years						
Child's grave		Charge not VAT-able	Fair charging	£0.00	£0.00	
New full size grave		Charge not VAT-able	Fair charging	£598.00	£616.00	3.01%
Ashes Grave		Charge not VAT-able	Fair charging	£268.00	£276.00	2.99%

Cemeteries	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Interment						
Child under 1 year						
Baby's Grave (Buxton, Glossop, Thornsett)		Charge not VAT-able	Free	£0.00	£0.00	
New full size grave		Charge not VAT-able	Subsidised	£299.00	£308.00	3.01%
Ashes Grave		Charge not VAT-able	Free	£0.00	£0.00	
Reopened Grave		Charge not VAT-able	Subsidised	£268.00	£276.00	2.99%
Child aged 1-10 years						
Child's grave		Charge not VAT-able	Free	£0.00	£0.00	
New full size grave		Charge not VAT-able	Subsidised	£299.00	£308.00	3.01%
Ashes Grave		Charge not VAT-able	Free	£0.00	£0.00	
Reopened Grave		Charge not VAT-able	Subsidised	£268.00	£276.00	2.99%
Memorial						
Child under 1 year						
Baby's Grave (Buxton, Glossop, Thornsett)		Charge not VAT-able	Free	£0.00	£0.00	
New full size grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Ashes Grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Reopened Grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Child aged 1-10 years						
Child's grave		Charge not VAT-able	Fair charging	£71.00	£73.00	2.82%
New full size grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Ashes Grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Reopened Grave		Charge not VAT-able	Fair charging	£142.00	£146.00	2.82%
Out of area fees: Non-High Peak residents		Charge not VAT-able	Fair charging	Double Fees	Double Fees	
Other Charges						
Replacement or transfer of grave deed		Charge not VAT-able	Fair charging	£40.00	£41.50	3.75%
Search Fee (Per half hour)		VAT included	Nominal	£19.00	£20.00	5.26%
Grave selection by purchaser		Charge not VAT-able	Fair charging	£19.00	£20.00	5.26%
Walled Graves, Vaults etc.						
Large coffin (both dimensions over 6' 5" and 25")		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%

Cemeteries	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Cancellation of funeral within 72 hours of burial		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%
Coffin size not confirmed within 48 hrs of burial		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%
Headstone not removed from grave when requested		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%
Paperwork not received in cemetery office before burial		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%
Late arrival of funeral at cemetery (>30 minutes)		Charge not VAT-able	Fair charging	£62.00	£64.00	3.23%

Car Parks*	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Season Tickets						
Type A - Season tickets for use on HPBC Car Parks excl. Spring Gardens Centre Car Park, Buxton and Municipal Buildings Car Park, Glossop	Per quarter	VAT included	Fair charging	£100.00	£100.00	0.00%
Type B - Use restricted to New Mills Torr Top Car Park	Per quarter	VAT included	Fair charging	£75.00	£75.00	0.00%
Type C - Use restricted to Bernard Street & Edward Street Car Parks, Glossop	Per quarter	VAT included	Fair charging	£50.00	£50.00	0.00%
Other Season Tickets						
For use exclusively on Upper Deck of the Pavilion Gardens Car Park in Buxton - Monday to Friday during term-time (September to June) only:						
Derby University (Buxton Campus) Staff and Students	Full period	VAT included	Fair charging	£110.00	£150.00	36.36%
Other Car Park Users	Full period	VAT included	Fair charging	£130.00	£175.00	34.62%
Pay and Display						
Buxton: Market Street	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.00	£3.50	16.67%
Buxton: Market Place	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.00	£3.50	16.67%
Buxton: The Slopes	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.00	£3.50	16.67%
Buxton: Eagle Parade	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.00	£3.50	16.67%

Car Parks*	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Buxton:South Street	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.00	£3.50	16.67%
Buxton: Bridge Street	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.50	£3.50	0.00%
Buxton: Sylvan Park:	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
Cars	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
	Over 4 hours	VAT included	Fair charging	£3.50	£3.50	0.00%
Coaches	Up to 4 hours	VAT included	Fair charging	£5.00	£5.00	0.00%
	Over 4 hours	VAT included	Fair charging	£10.00	£10.00	0.00%
Goods Vehicles		VAT included	Fair charging	£6.00	£6.00	0.00%
Buxton Pavilion Gardens	Up to 1 hour	VAT included	Fair charging	£1.00	£1.20	20.00%
	1-2 hours	VAT included	Fair charging	£1.60	£1.80	12.50%
	2-4 hours	VAT included	Fair charging	£3.00	£3.20	6.67%
	Over 4 hours	VAT included	Fair charging	£5.00	£5.00	0.00%
Buxton: Spring Gardens Centre & Wye Street	Up to 1 hour	VAT included	Fair charging	£0.80	£0.80	0.00%
	1-2 hours	VAT included	Fair charging	£1.30	£1.40	7.69%
	2-4 hours	VAT included	Fair charging	£2.50	£2.70	8.00%
Glossop: Municipal Buildings	Up to 1 hour	VAT included	Fair charging	£0.60	£0.60	0.00%
	1-2 hours	VAT included	Fair charging	£1.00	£1.10	10.00%
	2-4 hours	VAT included	Fair charging	£2.00	£2.20	10.00%
Glossop: Edward Street	Up to 1 hour	VAT included	Fair charging	£0.60	£0.60	0.00%

Car Parks*	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	1-2 hours	VAT included	Fair charging	£1.00	£1.10	10.00%
	2-4 hours	VAT included	Fair charging	£2.00	£2.20	10.00%
	Over 4 hours	VAT included	Fair charging	£2.20	£2.40	9.09%
Glossop: Bernard Street	Up to 1 hour	VAT included	Fair charging	£0.60	£0.60	0.00%
	1-2 hours	VAT included	Fair charging	£1.00	£1.10	10.00%
	2- hours	VAT included	Fair charging	£2.00	£2.20	10.00%
New Mills: Market Street;	First hour	VAT included	Free	£0.00	£0.00	
	Up to 2 hours	VAT included	Fair charging	£0.50	£0.55	10.00%
	Up to 4 hours	VAT included	Fair charging	£1.50	£1.65	10.00%
	Over 4 hours	VAT included	Fair charging	£2.00	£2.20	10.00%
New Mills:Torr Top	First hour	VAT included	Free	£0.00	£0.00	
	Up to 2 hours	VAT included	Fair charging	£0.50	£0.55	10.00%
	Up to 4 hours	VAT included	Fair charging	£1.50	£1.65	10.00%
	Over 4 hours	VAT included	Fair charging	£2.00	£2.20	10.00%
New Mills:Town Hall	First hour	VAT included	Free	£0.00	£0.00	
	Up to 2 hours	VAT included	Fair charging	£0.50	£0.55	10.00%
	Up to 4 hours	VAT included	Fair charging	£1.50	£1.65	10.00%
	Over 4 hours	VAT included	Fair charging	£2.00	£2.20	10.00%
Castleton:	Up to 1 hour	VAT included	Fair charging	£1.00	£1.00	0.00%
Cars	1-2 hours	VAT included	Fair charging	£1.60	£1.80	12.50%
	2-4 hours	VAT included	Fair charging	£3.00	£3.20	6.67%
	Over 4 hours	VAT included	Fair charging	£5.00	£5.00	0.00%
	24 hours	VAT included	Fair charging	£6.00	£6.00	0.00%
Coaches	Up to 4 hours	VAT included	Fair charging	£4.50	£5.00	11.11%

Car Parks*	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
	Over 4 hours	VAT included	Fair charging	£10.00	£10.00	0.00%
Hope:	Up to 1 hour	VAT included	Fair charging	£1.00	£1.00	0.00%
	1-2 hours	VAT included	Fair charging	£1.60	£1.80	12.50%
	2-4 hours	VAT included	Fair charging	£3.00	£3.20	6.67%
	Over 4 hours	VAT included	Fair charging	£5.00	£5.00	0.00%
	24 hours	VAT included	Fair charging	£6.00	£6.00	0.00%
Edale	Up to 1 hour	VAT included	Fair charging	£1.00	£1.00	0.00%
Cars	1-2 hours	VAT included	Fair charging	£1.60	£1.80	12.50%
	2-4 hours	VAT included	Fair charging	£3.00	£3.20	6.67%
	Over 4 hours	VAT included	Fair charging	£5.00	£5.00	0.00%
	24 hours	VAT included	Fair charging	£6.00	£6.00	0.00%
Coaches	Up to 4 hours	VAT included	Fair charging	£4.50	£5.00	11.11%
	Over 4 hours	VAT included	Fair charging	£10.00	£10.00	0.00%
Miry Meadow, Chapel		VAT included	Free	£0.00	£0.00	
Thornbrook, Chapel		VAT included	Free	£0.00	£0.00	
Off Station Road, Hadfield		VAT included	Free	£0.00	£0.00	
Albert Street, Hadfield		VAT included	Free	£0.00	£0.00	
Bingswood		VAT included	Free	£0.00	£0.00	
Railway Station, Whaley Bridge		VAT included	Free	£0.00	£0.00	
Penalty Charge Notices Off Street: Two tier system depending on the seriousness of the						
Tier one:	Per fine	Charge not VAT-able	Statutory	£26.50	£26.50	0.00%
	If paid within 14 days	Charge not VAT-able	Statutory	£25.00	£25.00	0.00%
Tier two:	Per fine	Charge not VAT-able	Statutory	£70.00	£70.00	0.00%
	If paid within 14 days	Charge not VAT-able	Statutory	£35.00	£35.00	0.00%
<i>* Residents' free parking scheme extended by 1 hour until 11am Monday-Saturday</i>						

Pavilion Gardens	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Octagon Room Hire*						
Octagon General Enquiry (Sat/-Sun)	Per day	VAT included	Full commercial			
Octagon General Enquiry (Mon-Fri)	Per day	VAT included	Full commercial			
Committee Room General Enquiry	Per day	VAT included	Full commercial			
<i>* The Octagon is currently undergoing structural works and is closed until completion.</i>						
Marquee						
Half Day (4 hours):						
9am-1pm	Mon-Fri	VAT included	Full commercial		£210.00	#DIV/0!
1.30pm-5.30pm	Mon-Fri	VAT included	Full commercial		£210.00	#DIV/0!
6pm-12am (fee dependent on event type, catering spend and duration)	Mon-Fri (except Bank Holidays)	VAT included	Full commercial		£400.00	#DIV/0!
6pm-12am (fee dependent on event type, catering spend and duration)	Sat/ Sun & Bank Holidays	VAT included	Full commercial		£640.00	#DIV/0!
Full Day (over 4 hours):						
9am-5pm	Mon-Fri (except Bank Holidays)	VAT included	Full commercial		£400.00	#DIV/0!
9am-5pm	Sat/ Sun & Bank Holidays	VAT included	Full commercial		£1,630.00	#DIV/0!
Pavilion Arts Centre Room Hire						
Half Day (4 hours):						
9am-1pm	Mon-Fri	VAT included	Full commercial	£590.00	£590.00	0.00%
1.30pm-5.30pm	Mon-Fri	VAT included	Full commercial	£590.00	£590.00	0.00%
6pm-12am	Mon-Fri (Dependent on	VAT included	Full commercial	£890.00	£890.00	0.00%
6pm-12am only	Sat-Sun (Dependent on event type & duration)	VAT included	Full commercial	£1,290.00	£1,290.00	0.00%
Full Day (over 4 hours):						
9am-5pm:	Mon-Fri	VAT included	Full commercial	£890.00	£890.00	0.00%
	Sat-Sun	VAT included	Full commercial	£1,900.00	£1,900.00	0.00%
Boardroom - Room Hire						
NB: Room Hire waived with £200 catering spend						
Half Day (4 hours):						

Pavilion Gardens	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
9am-1pm	Mon-Fri	VAT included	Full commercial	£55.00	£55.00	0.00%
1.30pm-5.30pm	Mon-Fri	VAT included	Full commercial	£55.00	£55.00	0.00%
6pm-10pm	Mon-Fri	VAT included	Full commercial	£120.00	£120.00	0.00%
9am-1pm	Sat-Sun	VAT included	Full commercial	£50.00	£50.00	0.00%
1.30pm-5.30pm	Sat-Sun	VAT included	Full commercial	£50.00	£50.00	0.00%
6pm-10pm	Sat-Sun	VAT included	Full commercial	£160.00	£160.00	0.00%
Full Day (over 4 hours):						
9am-5pm:	Mon-Fri	VAT included	Full commercial	£95.00	£95.00	0.00%
	Sat-Sun	VAT included	Full commercial	£89.00	£89.00	0.00%
Studio - Hire						
Full day	Per Day	VAT included	Full commercial	£275.00	£275.00	0.00%
Half day	Per Day	VAT included	Full commercial	£185.00	£185.00	0.00%

Markets	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
New Mills Market						
New Mills Friday	Per day	Charge not VAT-able	Fair charging	£12.00	£14.00	16.67%
New Mills Saturday	Per day	Charge not VAT-able	Fair charging	£12.00	£14.00	16.67%
Glossop Outdoor Market						
Glossop Thursday Market	Per day	Charge not VAT-able	Fair charging	£10.00	£12.00	20.00%
Glossop Friday Market	Per day	Charge not VAT-able	Fair charging	£10.00	£12.00	20.00%
Glossop Saturday Market	Per day	Charge not VAT-able	Fair charging	£10.00	£12.00	20.00%

Finance	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Financial Services						
Statement of Accounts	Per copy (plus postage)	VAT included	Cost recovery	£21.00	£21.00	0.00%
Credit Card Charge	Per transaction	Charge not VAT-able	Cost recovery	£2.50	£2.50	0.00%
Committee Services						
Agenda	Per copy (plus postage)	VAT included	Cost recovery	£8.00	£10.00	25.00%
Recovery Services - Summons costs recharged						
Application for summons re Liability Order:	Council Tax	Charge not VAT-able	Fair charging	£45.00	£60.00	33.33%
	Non-Domestic Rates	Charge not VAT-able	Fair charging	£50.00	£65.00	30.00%
Issue of Liability Orders:	Council Tax	Charge not VAT-able	Fair charging	£45.00	£35.00	-22.22%
	Non-Domestic Rates	Charge not VAT-able	Fair charging	£50.00	£35.00	-30.00%
Committal summons		Charge not VAT-able	Fair charging	£310.00	£310.00	0.00%
Arrest warrants		Charge not VAT-able	Fair charging	£150.00	£150.00	0.00%
Committal to prison		Charge not VAT-able	Fair charging	reasonable charge	reasonable charge	

Elections	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Confirmation of Residency Letter	Per letter	Charge not VAT-able	Nominal	£20.00	£20.00	0.00%

Carelink	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Carelink Gold (monitoring, support & response)	per week	Charge not VAT-able	Fair charging	£7.29	£7.29	0.00%
Carelink Silver (monitoring & support)	per week	Charge not VAT-able	Fair charging	£4.00	£4.00	0.00%
FAST (Falls prevention package)	per week	Charge not VAT-able	Fair charging	£2.50	£2.50	0.00%
Installation (non tenant)	per unit	Charge not VAT-able	Fair charging	£25.00	£25.00	0.00%
Daily Telephone Contact	per week	Charge not VAT-able	Fair charging	£5.00	£5.00	0.00%
Carelink Plus 15 Minutes	per visit	Charge not VAT-able	Fair charging	£8.75	£8.75	0.00%
Carelink Plus 30 Minutes	per visit	Charge not VAT-able	Fair charging	£12.00	£12.00	0.00%
Cleaning (Sheltered Accommodation Tenants)	per hour	VAT included	Fair charging	£12.00	£12.00	0.00%

Lettings	Unit	Is VAT included in this Charge? (select from dropdown)	Charging Category (select from dropdown)	2015/16 Current Charge	2016/17 Proposed Charge	% increase
Room Hire - including drinks	Half Day	Charge not VAT-able	Cost recovery	£63.00	£63.00	0.00%
	Full Day	Charge not VAT-able	Cost recovery	£121.00	£121.00	0.00%