

Committee: Cabinet

Agenda Item

Date: 17 February 2015

15

Title: General Fund and Council Tax 2015/16

Portfolio Holder: Councillor Robert Chambers

Summary

1. This report presents the 2015/16 General Fund budget for consideration by the Cabinet on 17 February ahead of final determination by Full Council on 26 February.
2. This budget must be considered alongside the report made by the Director of Finance and Corporate Services under Section 25 of the Local Government Act 2003, to be received by the Cabinet earlier in the agenda. The budget is consistent with the Medium Term Financial Strategy also to be considered earlier on the agenda.
3. The Scrutiny Committee reviewed the budget reports on 10 February. Comments from the Committee are in a separate item on the agenda.

Recommendations

4. The Cabinet is requested to recommend that the Full Council approves the General Fund Council Tax requirement of £4,653,312, summarised in paragraph 24.
5. The Cabinet is recommended to approve the schedule of fees and charges in Appendix E.
6. The Cabinet is recommended to approve the new criteria with regards to Members Allowances (New Homes Bonus) paragraph 30.

Background Papers

7. None.

Impact

Communication/Consultation	Consultation carried out is summarised below.
Community Safety	No specific implications
Equalities	An EQIA is included with the agenda papers
Finance	Detailed in the report
Health and Safety	No specific implications
Human Rights	No specific implications
Legal implications	The recommendations fulfil the legal requirement to set a balanced budget.

Sustainability	No specific implications
Ward-specific impacts	No specific implications
Workforce/Workplace	No specific implications

Introduction

8. This report provides detailed revenue estimates for the General Fund and Council Tax for 2015/16.
9. The estimates, as summarised in Appendix A, show a Council Tax Requirement of £4,653,312, which balances to the level of Council Tax yield, assuming a 3% cut in Council Tax.
10. The Cabinet is required to determine a recommended budget for consideration by the Council on 27 February.
11. The estimates in this report are based on the recommended Capital Programme, Treasury Management Strategy and Housing Revenue Account budget for 2015/16 that were considered earlier in today's agenda. Any changes may have a marginal effect on the revenue estimates and these will be reflected in the material that is prepared for Full Council.

2015/16 Budget Strategy

12. On 4 December 2014, the Cabinet determined its strategy for the 2015/16 budget. The table below summarises these and indicates that the draft 2015/16 budget fulfils the Cabinet's strategy.

Budget Strategy objective	Achievement of objective
Take account of consultation results.	Yes – see points 14 - 16.
To plan on the basis that the UDC Council Tax will be frozen for 2015/16.	This objective has been exceeded, with a 3% cut proposed.
Unless there is a significant change in circumstances, not to require any cuts in services to make financial savings, although efficiency savings will continue to be sought.	There have been no cuts in services in the production of the 2015/16 budget. The Council will continue to take advantage of any naturally occurring efficiencies as they arise, but there are no plans to make any specific financial savings.
To maintain and seek opportunities to enhance support for the voluntary sector.	Voluntary sector support has been maintained in the 2015/16 budget at the same level as the 2014/15. The Council continues to work closely with the voluntary sector and an internal project has been carried out on ways to improve this support.

To introduce and implement a new reserves strategy that takes account of areas of priority.	A new reserves strategy has been produced and has been presented earlier in today's agenda for approval.
To strive to achieve better accuracy at the time of annual budget setting	A continuous programme of monitoring is in place and challenge will be provided to services showing consistent underspends.
Continue to implement the HRA Business Plan.	Yes. See separate HRA Budget Report which details the HRA Business Plan and 5 year strategy.

Consultation

Residents Consultation

13. In summer 2014 consultation on the Council's budget priorities was completed via a questionnaire on the website and a survey of the e-citizens panel. The results were reported in full to the Cabinet on 4 December 2014. The table below sets out the respondents' highest priorities, and how the draft 2015/16 budget relates to them.

	Survey respondents' priority	Consistency with budget
Highest Priority	Keep Council Tax as low as possible while maintaining or improving services and providing support to the vulnerable	Yes. The budget has been built with a cut in Council Tax of 3% whilst maintaining a balanced budget with no cuts in services.
Second Highest	Work with Essex County Council to ensure our roads are maintained to a good standard	Yes. The budget enables the Council to continue the work of the Highways Panel and the Highways Ranger service.
Third Highest	Continue with sound financial management to ensure the Council remains financially stable	The budget produced continues to work on the principles as set out in the MTFs to reduce the Council's dependency on New Homes Bonus. The budget has not made any cuts in service but the Council will continue to maintain the ethos of finding natural efficiency savings to ensure the financial stability for current and future years.
Don't do	Work with the owners of Stansted Airport to ensure economic and social benefits but maintaining vigilance against a second runway	No provision has been made in the 2015/16 budget for any joint working with the owners of Stansted Airport. Although a reserve has been set aside for any work that might be needed in relation to a second runway at Stansted.

Business consultation

14. In lieu of writing to all business rate payers, the following organisations were invited to comment on the council's priorities and the Cabinet's budget strategy:

- Saffron Walden Initiative
- Business Xchange group
- Federation of Small Businesses
- Saffron Walden Friends
- Bishops Stortford Business Club
- Dunmow Chamber
- Newport Business Association
- Stansted Airport Chamber
- Stansted Airport Business Association
- Stansted Business Forum
- Saffron Walden Town Team
- Great Dunmow Town Team

15. The invitations to comment were issued on 24 November 2014 with a requested response date of 12 January 2015. No responses were received.

2015/16 resources available

16. By law the budget (Council Tax Requirement) has to balance to the expected Council Tax income receivable.

17. The Director of Finance and Corporate Services (s151 Officer), under delegated authority, has approved the Council Taxbase to be used when setting the 2015/16 Council Tax. The Taxbase, expressed in Band D equivalents, is 33,539.8, an increase of 1.5% on the 2014/15 figure of 35,223.8. Deducted from the 33,539.8 figure is an adjustment to reflect the level of Local Council Tax Support Discounts. The estimate of these discounts in Band D equivalent terms is 2,230.6. This produces a Taxbase for budget setting purposes of **33,539.8**.

18. The 2014/15 UDC Band D Council Tax was £143.03. In accordance with the Cabinet's guidance, a 3% cut has been assumed for the purpose of preparing this report, so the 2015/16 Band D is **£138.74**. Multiplied by the taxbase, this would produce a Council Tax yield of **£4,653,312**:

19. The Council is therefore required to balance its net budget to a **Council Tax Requirement of £4,653,312**.

	2014/15	2015/16	% Change
Taxbase (gross)	35,223.8	35,770.4	+1.5%
LCTS Discounts	<u>-2,398.2</u>	<u>-2,230.6</u>	<u>-6.9%</u>
Taxbase (net)	32,825.6	33,539.8	+2.2%
Band D	£143.03	£138.74	-3.0%
Council Tax Yield	£4,695,046	£4,653,312	-0.9%

20. This figure is smaller than the equivalent sum for 2014/15, as explained below:

	£000	£000
2014/15 Council Tax Requirement		4,695
Additional income arising from taxbase increase	102	
Income lost because of 3% cut	<u>(144)</u>	
Net decrease in council tax income	(42)	
2015/16 Council Tax Requirement		4,653

21. The £4,653,312 figure represents estimated Council Tax income, but for budget purposes it is treated as a UDC levy on the Collection Fund and is therefore a reliable figure. Inevitably the actual amount of Council Tax income will differ from the assumed amount. This will give rise to a surplus or deficit on the Collection Fund which will be taken into account as part of next year's budget setting.

Indicative District Council Tax for 2015/16

22. Assuming a 3% cut in Council Tax, the amount of Uttlesford DC Council Tax, by each Council Tax band, is shown below.

Band	Chargeable Dwellings		Proportion of Band D	2014/15 UDC Council Tax £	2015/16 UDC Council Tax £	Decrease (3%) £/year
	No.	%				
A	1,014	2.99	6/9ths	95.35	92.49	2.86
B	3,539	10.45	7/9ths	111.25	107.91	3.34
C	7,870	23.23	8/9ths	127.14	123.32	3.82
D	6,636	19.59	9/9ths	143.03	138.74	4.29
E	6,084	17.96	11/9ths	174.81	169.57	5.24
F	4,268	12.60	13/9ths	206.60	200.40	6.20
G	4,059	11.98	15/9ths	238.38	231.23	7.15
H	410	1.20	18/9ths	286.06	277.48	8.58
Total	33,880	100.0				

General Fund Budget

23. Appendix A is a summary of the budget for 2015/16, showing a budget requirement of £4,653,312 in line with the resources available detailed above.
24. A summary of the 2015/16 General Fund budget is shown in the table below. Further details are set out in Appendix B.

	2014/15 restated Budget £ '000	2015/16 Original Budget £ '000	Increase / Decrease (-) £ '000
Net Service Expenditure	8,720	9,600	880
Recharge to HRA	(1,464)	(1,372)	92
Pension Fund deficit payment	373	0	(373)
Capital financing costs	1,611	3,454	1,843
Corporate Items (net)	57	51	(6)
Sub-total - General Fund Expenditure	9,297	11,733	2,436
Formula Grant	(1,642)	(1,234)	408
New Homes Bonus	(2,877)	(3,598)	(721)
Business Rates Retention	(1,279)	(1,303)	(24)
Collection Fund Surplus	(256)	(89)	167
Council Tax Freeze Grant	(50)	0	50
Other funding items	(46)	(10)	36
Net Operating Expenditure	3,147	5,499	2,352
Dunmow Depot Reserve	0	(1,500)	(1,500)
DWP Reserve	0	(175)	(175)
Strategic Initiatives Reserve	1,000	1,034	34
Access Reserve	200	0	(200)
Budget Equalization Reserve	213	0	(213)
Net Movements from other earmarked reserves	135	(205)	(340)
Council Tax Requirement	4,695	4,653	(42)
District Council Precept on Collection Fund	(4,695)	(4,653)	42
	0	0	0

25. A subjective analysis of net service expenditure is below.

£'000	2014/15 restated Budget	2015/16 Original Budget	Increase / Decrease (-)
Employees	8,954	9,506	552
Premises	672	677	5
Transport	659	645	(14)
Supplies & Services	4,352	5,153	801
Third Party Payments	261	250	(11)
Transfer Payments (mainly Benefits)	18,456	17,361	(1,095)
Sub total - expenditure	33,354	33,592	238
External Funding	(1,321)	(1,412)	(91)
Specific Government Grants (mainly Benefits)	(4,287)	(4,853)	(566)
Fees & Charges Income	(18,706)	(17,419)	1,287
Other Income	(320)	(308)	12
Sub total - income	(24,634)	(23,992)	642
Net service expenditure	8,720	9,600	880

26. The following table is a reconciliation of the movement from the 2014/15 budget to the 2015/16 estimates. Details of all adjustments are given in Appendix C.

2014/15 Council Tax Requirement		4,695
<u>Service budget changes (where greater than £10k)</u>		
Inescapable growth	210	
Service investment	523	
Efficiency savings	(151)	
Changes to income	(522)	
Other adjustments	751	
Minor variances < £10k	69	
	<u>880</u>	880
<u>Funding items</u>		
Increase in New Homes Bonus	(721)	
Reduction in Settlement Funding	408	
Council Tax Freeze Grant now within Formula Grant	50	
Net impact of Collection Fund-related transactions	143	
	<u>(120)</u>	(120)
<u>Corporate items</u>		
Capital financing costs increase	1,843	
Decrease in HRA share of costs	92	
Pension Fund deficit payment paid up front	(373)	
	<u>1,562</u>	1,562
Net increase in draw on earmarked reserves	(2,394)	
Other net adjustments	31	
	<u>(2,363)</u>	(2,363)
Net changes to base budget		(42)
2015/16 Council Tax Requirement		4,653

Key budget items

27. The budget includes the following items of investment in improved services and facilities:

Amount £ '000	Item	Description	One off or ongoing
50	Public Health	Net growth in establishment and extra consultancy (funded by green bean inspection income)	Ongoing (see risks)
21		Empty Homes Post (fixed term contract until November 2015)	One off
66	Financial Services	Corporate Management restructure and recruitment of Finance Systems Officer. Please see table in paragraph 29 for corresponding efficiency savings	Ongoing
55	Revenues Administration	Increase in staffing by 2.5 FTE. Service is now fully staffed and this will reduce the dependency on expensive agency costs.	Ongoing
50	Grounds Maintenance	Temporary 2 year enhancement to the service. 2 operatives and associated vehicle and equipment.	One off (1 st of 2 year contract)
39	New Homes Bonus	Additional £1k per ward member (new criteria to be applied see point 30)	Ongoing
31	Economic Development	Business Support Officer	One off (2 nd year of 2 year agreement)
30	Planning Specialists	2nd Conservation Officer to support work load and	Ongoing
25	Waste Management	To cover consultancy requirements for the future development of the service	Ongoing
23	Information Technology	To provide extra ongoing software support	Ongoing
22	Environmental Management	Administration Assistant for additional work transferred from HRA (savings within HRA restructure)	Ongoing
20	Customer Services Centre	Transfer of workload on Housing Repairs (HRA restructure) initial point of contact	Ongoing
20	Public Conveniences	Grant to Saffron Walden Town Council in respect of Hill Street Toilets	Ongoing (5 years)
15	Day Centres	Post to assist the development of the Management Committees	One off
44	Various	Net of various non-significant items	Ongoing
553	Total		

28. The budget includes the following items of savings and efficiencies within services and facilities:

Amount £ '000	Item	Description	One off or ongoing
88	Corporate Management	ACE – Finance costs removed from budget, see Financial Services investment for contra entry in paragraph 28	Ongoing
33	Office Cleaning	Staffing reduction due to efficient planning and change to work allocations	Ongoing
20	Street Services	Management restructure	Ongoing
23	Various	Net of various non-significant items	Ongoing
164	Total		

29. Members Allowances – New Homes Bonus; as part of the increased allocation to ward members it is recommended that the following criteria is adopted:
- To be spent in the Member's Ward
 - To be spent in year of allocation and any underspends will not be carried forward into future years
 - For the good of the community
 - Not to commit to future years
 - To be mindful of the financial status of the recipients
 - No personal interest in the organisation receiving the award
 - In election year the money only becomes available from 1 June (i.e. to the newly elected Member)
30. Other notable items in the budget are:
- The staff pay award was confirmed in January 2015, a 2.2% increase was awarded to be reviewed in March 2016. The cost of this has been included in all services.
 - The Waste Service budget has been adjusted to reflect the increase in disposal cost and loss of income due to a change in the market economy for recyclable waste. The financial effect of this equates to £470,000 increase in the direct costs.
 - Planning Income of an expected £350,000 per year has been built into the budget for the next 2 years. This relates to a continuing trend of a high level of planning applications.
 - Revenues Administration shows an increase in direct costs of £177,000 this relates to previous years anticipated budget efficiencies not being realised. This is partly due to the uncertainty over Universal Credit and how this will impact on the service. The budget has now been adjusted to reflect the actual cost of the service and to ensure that full provision is in place to enable the service to focus on achieving an unqualified audit opinion.

- Green Bean income has been highlighted as a risk; a recent consultation process has indicated a strong likelihood that green beans will be 'delisted' from the inspections list.

Local Government Finance Settlement

31. On the 18 December the Council received provisional notification of the settlement for 2015/16. Final figures are expected to be confirmed in mid-February.
32. The Settlement comprises the following:
 - Formula Grant
 - Localised Business Rates
 - Council Tax Freeze Grant
 - Other minor one off items
33. The 2015/16 "Settlement Funding Assessment" is **£1,234,355**, which represents an approximate cut of 24% on the 2014/15 figure.
34. The 2015/16 Formula Grant figure includes localised business rates which is a variable figure dependent upon many factors, these risks are moderated by the Safety Net which is **£1,303,213**. The actual figure will not be known until after the end of the financial year. Because of known risks regarding appeals, refunds and bad debt losses, the budget prudently assumes that the retained share will be at the safety net level.
35. The 2015/16 figures continue the trend of cutting 'core funding'. There are no indications of what funding councils will receive from April 2016. This is discussed in the Medium Term Financial Strategy (MTFS).
36. The Council Tax Freeze Grant is now included in the core funding.
37. The sum of **£3,598,299** has been allocated to UDC for 2015/16 and this is the fifth year of New Homes Bonus. A more detailed analysis of the New Homes Bonus in future years can be seen in the MTFS.
38. This trend will continue: there are strong indications of continuing cuts in formula funding, with councils increasingly dependent upon New Homes Bonus to support core services. UDC shall be no exception to this. The MTFS discusses the importance of reducing the Council's exposure to this risk.

General Fund Reserves

39. The report made by the Director of Finance and Corporate Services (s151 Officer) under Section 25 of the Local Government Act 2003, received earlier in today's agenda, recommended that the Working Balance be maintained at a minimum of £1,214,000. The forecast on the Working Balance as at 31 March 2015 is set at this required level. The 2015/16 budget therefore includes no provision to increase the Working Balance, in line with the recommendations in the Section 25 report.
40. Appendix E shows a summary of the current reserves, a detailed breakdown of the reserves transfers is shown in agenda item 9, The Reserves Strategy.

Fees and Charges review

41. Officers have reviewed fees & charges in line with the Council's Pricing and Concessions policy and Cabinet decisions where relevant (e.g. car parks, trade waste, licensing). A schedule of proposed charges is included at Appendix E.
42. Where services are operating in competition with other commercial providers, for example trade waste, the service manager needs to have authority to negotiate as required where it is the Council's best interests to do so.

Outstanding Issues

43. As at 10 February, the following issues were outstanding; the updated position will be reported verbally.
 - Confirmation of the Funding settlement for 2015/16
 - Final notifications of the formal precept figures from Essex County Council, Essex Police and Essex Fire.

Risk Analysis

44. The formal risk analysis of the budget is set out in the report earlier on today's agenda, "Robustness of Estimates and Adequacy of Reserves".

Risk	Likelihood	Impact	Mitigating actions
Actual events may differ from the assumptions and estimates used to produce the draft budget, which will lead to variances from the budget.	3 (some risk that variances will occur requiring action to be taken)	3 (potential impact which could adversely affect the council's financial position if not managed)	Budget monitoring and corrective action taken as necessary.

List of Appendices

- Appendix A – General Fund Budget Summary
- Appendix B – Portfolio Budgets
- Appendix c – Schedule of Budget Adjustments
- Appendix D – General Fund Reserves Summary
- Appendix E – Fees and Charges

APPENDIX A – GENERAL FUND SUMMARY 2015/16

£000	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / Original (Decrease)
Service budgets				
Community Partnerships & Engagement	2,146	2,036	2,161	125
Community Safety	313	268	237	-31
Environmental Services	1,686	1,637	2,032	395
Finance & Administration	4,740	4,745	5,165	420
Housing (General Fund)	38	34	5	-29
Sub-total – Portfolio and Committee budgets	8,923	8,720	9,600	880
Corporate items				
Capital Financing Costs	1,611	1,611	3,454	1,843
Investment Income	-50	-50	-50	0
Pension Fund - Added Years	107	107	102	-5
Pension Fund - Deficit	1,121	373	0	-373
Recharge to HRA	-1,211	-1,211	-1,138	73
HRA Share of Corporate Core	-253	-253	-234	19
Sub total - Corporate Items	1,325	577	2,133	1,556
Sub total - Budget	10,248	9,297	11,733	2,436
Funding				
Council Tax - Collection Fund Balance	-256	-256	-89	167
Council Tax - Freeze Grant 15/16	-50	-50	0	50
NNDR - Retained Income	-1,279	-1,279	-1,303	-24
NNDR - Collection Fund Balance	0	0	3,148	3,148
NNDR - Section 31 Funding	0	0	-459	-459
NNDR - Transfer to/(from) Ringfenced Reserve	0	0	-2,689	-2,689
DCLG Funding - Other	-36	-36	0	36
Flood Support Schemes - Other Funding	0	0	0	0
New Homes Bonus - Grant	-2,877	-2,877	-3,598	-721
Section 106 Funding	0	-10	-10	0
Settlement Funding	-1,642	-1,642	-1,234	408
Sub-total – Funding	-6,140	-6,150	-6,234	-84
Sub-total - Net Operating Expenditure	4,108	3,147	5,499	2,352
Transfers to/from(-) Reserves				
Access Reserve	200	200	0	-200
Budget Equalization Reserve	0	213	0	-213
Budget Equalization Reserve - Pension Deficit	-748	0	0	0
DWP Reserve	0	0	-175	-175
Economic Development Reserve	0	0	-50	-50
Council Tax Freeze Grant Reserve	50	50	0	-50
Elections Reserve	20	20	-75	-95
LGRR Contingency Reserve	73	73	0	-73
Licensing Reserve	-25	-25	-22	3
MTFS Reserve	0	0	-28	-28
Planning Development Reserve	17	17	0	-17
Strategic Initiatives Reserve	1,000	1,000	1,034	34
Waste Depot Relocation Project	0	0	-1,500	-1,500
Waste Management	0	0	-30	-30
Sub-total - Movement in Earmarked Reserves	587	1,548	-846	-2,394
COUNCIL TAX REQUIREMENT (BOTTOM LINE)	4,695	4,695	4,653	-42
Council Tax (precept levied on Collection Fund)	-4,695	-4,695	-4,653	42

APPENDIX B

COMMUNITY PARTNERSHIPS AND ENGAGEMENT PORTFOLIO

£'000	2013/14 Actual	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / (Decrease)
Assisted Travel	1	1	1	0	(1)
Committee Administration	153	152	152	165	13
Communications	156	243	243	255	12
Community Information Centres	46	50	50	48	(2)
Community & Leisure Management	46	46	46	49	3
Customer Services Centre	293	307	307	351	44
Democratic Representation	343	361	361	336	(25)
Economic Development	127	203	123	135	12
Grants & Contributions	359	371	361	377	16
Leisure & Administration	75	96	96	95	(1)
Leisure PFI	(75)	(9)	(9)	10	19
Museum Saffron Walden	178	160	160	167	7
New Homes Bonus (Ward members' budgets)	88	88	88	117	29
Sports Development	29	77	57	56	(1)
Portfolio Total	1,819	2,146	2,036	2,161	125

APPENDIX B continued..

COMMUNITY SAFETY

£'000	2013/14 Actual	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / (Decrease)
Community Safety	175	177	177	171	(6)
Emergency Planning	41	43	43	44	1
Enforcement	190	188	147	150	3
Highways	(11)	(15)	(15)	(13)	2
Licensing	(109)	(80)	(84)	(115)	(31)
Portfolio Total	286	313	268	237	(31)

APPENDIX B continued..

ENVIRONMENTAL SERVICES

£'000	2013/14 Actual	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / (Decrease)
Animal Warden	30	30	30	31	1
Car Parking	(629)	(589)	(595)	(618)	(23)
Depots	40	44	44	59	15
Development Management	(610)	(129)	(129)	(434)	(305)
Environmental Management & Admin	95	88	88	110	22
Grounds Maintenance	140	157	167	224	57
Housing Strategy	88	89	89	95	6
Local Amenities	3	7	7	8	1
Pest Control	22	27	27	28	1
Planning Management & Admin	382	373	373	388	15
Planning Policy	270	244	244	244	0
Planning Specialists	171	175	175	219	44
Public Health	302	385	344	467	123
Street Cleansing	265	298	298	299	1
Street Services Management & Admin	251	340	340	319	(21)
Vehicle Management	345	346	346	372	26
Waste Management - Expenditure	1,906	2,010	1,998	2,291	293
Waste Management - Income	(2,284)	(2,209)	(2,209)	(2,070)	139
Portfolio Total	787	1,686	1,637	2,032	395

APPENDIX B continued..

FINANCE AND ADMINISTRATION

£'000	2013/14 Actual	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / (Decrease)
Benefit Administration	(293)	(264)	(264)	(202)	62
Business Improvement & Performance Team	153	76	76	78	2
Central Services	407	381	372	380	8
Conducting Elections	(9)	1	1	96	95
Conveniences	27	22	9	21	12
Corporate Management	726	817	817	657	(160)
Corporate Team	113	105	105	114	9
Council Tax Benefits	(179)	0	0	0	0
Electoral Registration	24	21	21	45	24
Financial Services	907	848	845	927	82
Housing Benefits	(148)	63	63	145	82
Human Resources	253	218	218	221	3
Information Technology	1,088	1,092	1,092	1,121	29
Internal Audit	108	110	110	115	5
Legal Services	23	101	101	99	(2)
Local Council Tax Support	206	79	91	91	0
Local Tax Collection	(98)	(50)	(50)	(50)	0
Non Domestic Rates	(142)	(29)	(29)	21	50
Offices	343	324	322	274	(48)
Office Cleaning	169	176	176	166	(10)
Resources Miscellaneous	(29)	0	0	0	0
Revenues Administration	765	649	669	846	177
Portfolio Total	4,414	4,740	4,745	5,165	420

APPENDIX B continued..

HOUSING – GENERAL FUND

£'000	2013/14 Actual	2014/15 Original Budget	2014/15 Restated Budget	2015/16 Original Budget	Increase / (Decrease)
Building Surveying	(85)	(69)	(69)	(81)	(12)
Day Centres	29	36	36	55	19
Energy Efficiency	43	47	47	47	0
Homelessness	169	211	207	167	(40)
Housing Grants	10	10	10	10	0
Land Charges	(90)	(65)	(65)	(61)	4
Lifeline	(139)	(132)	(132)	(132)	0
Portfolio Total	(63)	38	34	5	(29)

APPENDIX C – BUDGET ADJUSTMENTS

INESCAPABLE GROWTH				
Portfolio	Service	Description	£000	
All portfolios	Various services	Net inflationary increase in salaries (pay award budget netted off)	163	Ongoing
Community Partnerships & Engagement	Leisure PFI	Leisure PFI contractual inflation (net rise for unitary payments/rental income)	19	Ongoing
Finance & Admin	Financial Services	Insurance contract inflationary rise	14	Ongoing
Finance & Admin	Information Technology	Contractual inflation on support costs	14	Ongoing
			Total	
			<u>210</u>	

APPENDIX C – BUDGET ADJUSTMENTS

SERVICE INVESTMENT				
Portfolio	Service	Description	£000	
Environment	Public Health	Net growth in establishment / consultancy (offset by increase in green beans income)	71	Ongoing (inc. £21k Empty Homes post FTC one-off)
Finance & Admin	Revenues Admin	Net growth in establishment	55	Ongoing
Finance & Admin	Non-Domestic Rates	Discretionary Rate Relief Policy	50	One off (2nd of 2 years)
Environment	Grounds Maintenance	Two new operatives and associated costs of new vehicle	42	Ongoing (1st of 2 years)
Finance & Admin	Various	Net CMT pay increases*	34	Ongoing
Finance & Admin	Financial Services	Finance Systems Officer post	32	Ongoing
Community Partnerships & Engagement	Economic Development	Business Support Officer	31	One off (2nd of 2 years)
Environment	Planning Specialists	Conservation Officer	30	Ongoing
Community Partnerships & Engagement	New Homes Bonus	Net effect of additional £1k per ward member (less reduction of 5 members)	29	Ongoing
Environment	Waste Management	WYG Consultancy	25	Ongoing
Finance & Admin	Information Technology	Additional ongoing support for various software	23	Ongoing
Environment	Environmental Management	Admin Assistant to take on work previously done by HRA (where saving exists in restructure)	22	Ongoing
Community Partnerships & Engagement	Customer Services	Customer Services Advisor (transferred from HRA)	20	Ongoing
Finance & Admin	Conveniences	Grant to SWTC in respect of Hill Street Toilets	20	Ongoing (5 years max)
Housing	Day Centres	Day Centres Supervisor	15	One off
Finance & Admin	Information Technology	Revenue implications of IT capital programme	13	Ongoing
Finance & Admin	Revenues Admin	Net cost of temporary fraud officers (netted by element funded from preceptors)	11	One off
			Total	<u>523</u>

APPENDIX C – BUDGET ADJUSTMENTS

EFFICIENCY SAVINGS					
Portfolio	Service	Description	£000		
Finance & Admin	Corporate Management	ACE Finance budget cost removed	(88)		Ongoing
Finance & Admin	Office Cleaning	Net establishment saving	(33)		Ongoing
Environmental	Street Services	Net saving arising from management restructure	(20)		Ongoing
Community Safety	Licensing	Net savings arising from establishment restructure	(10)		Ongoing
				Total	<u>(151)</u>

APPENDIX C – BUDGET ADJUSTMENTS

CHANGES TO INCOME			
Portfolio	Service	Description	£000
Increases			
Environmental Services	Development Management	Planning Application Fees	Ongoing (1st of 2 years max)
			(350)
Finance & Admin	Offices	London Road Offices - Top floor rental income from Essex County Council	(60) Ongoing
Environmental	Waste Management	ECC recycling credits	(58) Ongoing
Housing	Homelessness	Additional rental income from 8 temporary accomodation units transferred from HRA	(54) Ongoing
Environmental	Waste Management	Green Waste kerbside customers	(50) Ongoing
Environmental	Car Parking	Revised share of Pig Market charity income	(19) Ongoing
Environmental	Waste Management	Trade Waste small containers	(15) Ongoing
Community Safety	Licensing	Taxi licences	(14) Ongoing
Environmental	Street Cleansing	ECC recycling credits	(14) Ongoing
Community Safety	Licensing	Liquor licenses	(10) Ongoing
Environmental Services	Car Parks	Net increase in operating income	(10) Ongoing
Housing	Building Surveying	Building surveying income	(10) Ongoing
			Total (664)
Decreases			
Environmental	Public Health	Decrease in border inspection fees	11 Ongoing
Finance & Admin	Office Cleaning	Reimbursements budget alignment as per current trend	12 Ongoing
Environmental	Public Health	Harlow funding for Health & Safety Officer now ceased	21 Ongoing
Finance & Admin	Revenues Admin	New Burdens Grant budget being removed	48 Ongoing
Finance & Admin	Local Council Tax Support	Preceptors sharing agreement	50 Ongoing
			Total 142
			Net Total (522)

APPENDIX C – BUDGET ADJUSTMENTS

OTHER ADJUSTMENTS - MATERIAL ITEMS (£10K MINIMUM)				
Portfolio	Service	Description	£000	One off or Ongoing
Increases				
Environment	Waste Management	Net effect of recyclables contract now being a cost to UDC	470	Ongoing
Finance & Admin	Conducting Elections	Net cost of district elections in 2015 (to be covered by Elections Reserve)	95	One Off
Finance	Housing Benefits	Net increase in portion of Housing Benefit expenditure recoverable from subsidy	82	Ongoing
Environment	Vehicle Maintenance	Increase in tyre costs*	40	Ongoing
Environment	Waste Management	Other net employee-related increase (establishment/agency/overtime)	37	Ongoing
Environment	Waste Management	Additional costs of taking food waste to Haverhill	32	Ongoing
Environment	Development Management	Net consultancy increase (including SLA with ECC for history/ecology)	26	Ongoing
Finance & Admin	Revenues Admin	Net staffing increase	21	Ongoing
Finance & Admin	Electoral Registration	Postage budget returned from central pot	20	Ongoing
Environment	Public Health	Net effect of staffing restructure	18	Ongoing
Environment	Waste Management	Disposal charges increase for trade waste service	18	Ongoing
Environment	Street Cleansing	Disposal charges increase	16	Ongoing
Community Partnerships & Engagements	Customer Services	Other increase in staffing due to regradings, and officers now opted into pension scheme	13	Ongoing
Environment	Depots	Business Rates at SW Depot - larger premises with increased rateable value	12	Ongoing
Finance & Admin	Benefits Admin / LCTS	Net increase in budgets to reflect 20% of 15/16 benefit admin grant being in LCTS service	12	Ongoing
Housing	Homelessness	Temporary accomodation costs increased with current trend	10	Ongoing
			922	
Decreases				
Housing	Building Surveying	Net effect of staffing restructure	(10)	Ongoing
Environment	Waste Management	Vehicle running costs decrease	(15)	Ongoing
Environment	Vehicle Maintenance	Electricity budget for SW depot already reflected in Depots service	(17)	Ongoing
Community Partnerships & Engagements	Economic Development	Reduction in grants payable	(19)	Ongoing
Finance & Admin	Corporate Team/Information	Net budget reduction arising following Project Officer transfer to Corporate team	(21)	Ongoing
Community Partnerships & Engagements	Democratic Representation	Members allowances reduction (five less members)	(26)	Ongoing
Environment	Waste Management	Bins being transferred to Capital	(63)	Ongoing
			(171)	
		Net Total	751	

APPENDIX D

GENERAL FUND RESERVES 2015/16

Reserve	Estimated Balance 01-Apr-15	Estimated Balance 31-Mar-16
£'000		
<u>RINGFENCED RESERVES</u>		
Business Rates	3,623	934
DWP Reserve	175	0
Licensing Reserve	27	5
Working Balance	1,214	1,214
	5,039	2,153
<u>USABLE RESERVES</u>		
<u>Financial Management Reserves</u>		
MTFS Reserve	1,000	972
Transformation Reserve	1,000	1,000
	2,000	1,972
<u>Contingency Reserves</u>		
Emergency Response	40	40
	40	40
<u>Service Reserves</u>		
Access Reserve	200	200
Economic Development	50	0
Elections	95	20
Homelessness	40	40
Planning	1,000	1,000
Strategic Initiatives	353	1,387
Waste Depot Relocation Project	1,500	0
Waste Management	230	200
	3,468	2,847
TOTAL USABLE RESERVES	5,508	4,859
TOTAL RESERVES	10,547	7,012

figures INCLUDE P9 forecast 14/15 & budgeted 15/16 surpluses

Uttlesford District Council

2015/16 Fees & Charges

With effect from 1 April 2011, the Council's general policy is to allow a 25% discount for customers in receipt of UDC-administered Housing Benefit and LC-Tax Support.

Certain exemptions to the policy and additional discounts apply in some cases.

Building Regulations Charges and Car Parking charges are not covered by the policy.

Building surveying other charges	2014/15 charge £	2015/16 charge £	Does the charge include VAT?	Note
Provision of Energy Performance Certificates	240.00	240.00	Yes	Standard Charge
Copying charges	10p a sheet + £25 per hour officer time if job exceeds 1 hour	10p a sheet + £25 per hour officer time if job exceeds 1 hour	Yes	Statutory limitations

Street Naming and Numbering	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Name or number change to existing dwelling	72.00	72.00	No
1 new dwelling name or number change - existing road	102.50	102.50	No
2 to 10 dwelling name or number change - existing road	175.00	175.00	No
Over 10 dwellings name or number - existing road	205.00	205.00	No
Over 10 dwellings name or number on existing road - extra charge per dwelling	20.50	20.50	No
1 to 10 dwellings on a new road	307.50	307.50	No
Over 10 dwellings name or number on new road - extra charge per dwelling	20.50	20.50	No
Parish/Town Council initiated scheme to re name/number on existing road	52.00	52.00	No
Parish/Town Council initiated scheme to re name/number on existing road extra charge per dwelling	20.50	20.50	No
Street Renaming (residents request)	257.00	257.00	No
Street Renaming (residents request, extra charge per dwelling)	20.50	20.50	No
Change of Building Name (e.g. block of flats)	154.00	154.00	No

**STANDARD CHARGES
SCHEDULE 1- NEW DWELLINGS
Dwelling houses and Flats**

<u>Code</u>	<u>New Build Houses or Bungalows Not Exceeding 250m²</u>		<u>Plan Charge</u>	<u>Inspection Charge*</u>	<u>Building Notice*</u>	<u>Regularisation Charge*</u>
HO1	1 Plot	Fee	£260.00	£385.00	£695.00	£868.75
		VAT	£52.00	£77.00	£139.00	
		Total	£312.00	£462.00	£834.00	
HO2	2 Plots	Fee	£330.00	£590.00	£970.00	£1,212.50
		VAT	£66.00	£118.00	£194.00	
		Total	£396.00	£708.00	£1,164.00	
HO3	3 Plots	Fee	£395.00	£785.00	£1,260.00	£1,575.00
		VAT	£79.00	£157.00	£252.00	
		Total	£474.00	£942.00	£1,512.00	
HO4	4 Plots	Fee	£465.00	£960.00	£1,525.00	£1,906.25
		VAT	£93.00	£192.00	£305.00	
		Total	£558.00	£1,152.00	£1,830.00	
HO5	5 Plots	Fee	£520.00	£1,085.00	£1,700.00	£2,125.00
		VAT	£104.00	£217.00	£340.00	
		Total	£624.00	£1,302.00	£2,040.00	
<u>New Build Flats Not Exceeding 250m² and Not More Than 3 Storeys</u>						
FL1	1 Plot	Fee	£260.00	£385.00	£695.00	£868.75
		VAT	£52.00	£77.00	£139.00	
		Total	£312.00	£462.00	£834.00	
FL2	2 Plots	Fee	£330.00	£590.00	£970.00	£1,212.50
		VAT	£66.00	£118.00	£194.00	
		Total	£396.00	£708.00	£1,164.00	
FL3	3 Plots	Fee	£395.00	£785.00	£1,260.00	£1,575.00
		VAT	£79.00	£157.00	£252.00	
		Total	£474.00	£942.00	£1,512.00	
FL4	4 Plots	Fee	£465.00	£960.00	£1,525.00	£1,906.25
		VAT	£93.00	£192.00	£305.00	
		Total	£558.00	£1,152.00	£1,830.00	
FL5	5 Plots	Fee	£520.00	£1,085.00	£1,700.00	£2,125.00
		VAT	£104.00	£217.00	£340.00	
		Total	£624.00	£1,302.00	£2,040.00	
<u>Conversion to</u>						
COH	Single dwelling house (Where total floor area does not exceed 150m ²)	Fee	£220.00	£320.00	£590.00	£737.50
		VAT	£44.00	£64.00	£118.00	
		Total	£264.00	£384.00	£708.00	
COF	Single Flat (Where total floor area does not exceed 150m ²)	Fee	£220.00	£320.00	£590.00	£737.50
		VAT	£44.00	£64.00	£118.00	
		Total	£264.00	£384.00	£708.00	
<u>Notifiable Electrical work (in addition to the above, where applicable.)</u>						
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Fee	£220.00	This charge relates to a first fix pre-plaster inspection of the wiring and final testing on completion. Re- visits/testing will be subject to further charges. For regularisation applications a full appraisal and testing will be carried out		
		VAT	£44.00			
		Total	£264.00			

Where Standard Charges are not applicable please contact Building Control on 01799 510539

Please note that the charges marked with an * have been reduced to reflect where controlled electrical installations are being carried out, tested and certified by a registered Part P electrician. If these reductions are claimed and a self certifying electrician is not subsequently employed, the applicant will be invoiced for supplementary charges equal to the discount (see DNE below)

Car Parking	2014/15 charge	2015/16 charge	Does the charge include VAT?
	£	£	
<u>Saffron Walden</u>			
<i>Fairycroft</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
<i>Common</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
4 Hours	3.00	3.00	Yes
<i>Rose & Crown</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
<i>Swan Meadow</i>			
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.50	2.50	Yes
10 Hours	3.50	3.50	Yes
Season Tickets (per annum)	300.00	300.00	Yes
<u>Coaches</u>			
5 Hours	3.00	3.00	Yes
10 Hours	6.00	6.00	Yes
<u>Great Dunmow</u>			
<i>White Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
5 Hours	2.40	2.40	Yes
10 Hours	3.50	3.50	Yes
Season Ticket (per annum)	300.00	300.00	Yes
<i>New Street/Chequers & Anz Lane</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
<u>Stansted Mountfitchet</u>			
<i>Lower Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
6 Hours	2.40	2.40	Yes
10 Hours	4.00	4.00	Yes
Coaches	6.00	6.00	Yes
<i>Crafton Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
10 Hours	3.00	3.00	Yes
Season Ticket - Local Business & employee	250.00	250.00	Yes
Season Ticket - Non business	420.00	420.00	Yes

Environmental Health	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
<u>Food and Water Safety</u>			
Food Safety course - level 2 certificate	70.00	75.00	No
Health Certificate for Export	80.00	85.00	No
Voluntary Surrender Certificate	70.00	75.00	No
Water Samples (Airport)	20.00	25.00	Yes
Private water supply sample collection fee (plus laboratory charges)	25.00	25.00	Yes
Private water supply carrying out of Risk Assessment	45.00	45.00	No
Chemical Water Samples on request	Charged at Cost	Charged at Cost	Yes
<u>Imported Food Inspection Charges</u>			
Organic Produce Certificate - office hours (per certificate)	60.00	70.00	No
Organic Produce Certificate - outside office hours	230.00	250.00	No
POAO per CVED (Products of animal origin) (per consignment)	170.00	175.00	No
POAO per CVED Out of Hours additional fee (Products of animal origin)	65.00	75.00	No
High Risk NAO per CED (Non animal origin)	50.00	55.00	No
High Risk NAO sampling fee + laboratory charges	55.00	60.00	No
High Risk NAO per CED Out of Hours	-	65.00	No
High Risk NAO Out of Hours sampling fee + laboratory charges	-	95.00	No
High Risk destruction charge + disposal costs	55.00	60.00	No
IUU Catch Certificate EEA	15.00	25.00	No
IUU Catch Certificate non EEA	45.00	50.00	No
<u>Animals</u>			
Micro chipping - Pets - Home visit	25.00	25.00	Yes
Micro chipping - Pets - Microchip event	16.50	16.50	Yes
Stray dog - admin and call out fee - (kennel fees additional charge)	45.00	50.00	Yes
<u>Licences</u>			
Animal boarding establishment	130.00	135.00	No
Dog breeding establishment	130.00	135.00	No
Riding establishment (vet fee not included)	230.00	235.00	No
Pet shop (vet fee not included)	130.00	135.00	No
Dangerous wild animals (vet fee not included)	260.00	265.00	No
Zoo licence (5 years) (vet fee not included)	660.00	680.00	No
Skin piercing, acupuncture and electrolysis premises & 1 person licence	160.00	170.00	No
Skin piercing, acupuncture and electrolysis person licence	70.00	70.00	No
<u>Other charges</u>			
Licensing of Houses of Multiple Occupancy (HMO) std fee for up to 5 bedrooms	340.00	350.00	No
5 letting rooms or more - charge per additional room	40.00	40.00	No
Housing Immigration Inspection	140.00	150.00	No
Copy of Food Register - Whole - (hourly charge or part thereof)	65.00	70.00	Yes
Copy of Food Register - Single Entry	20.00	25.00	Yes

Museum	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Admission Charge adult	1.50	1.50	Yes
Admission Charge discount	0.75	0.75	Yes
Admission Charge children	0.00	0.00	n/a
Season Ticket adult	5.00	5.00	Yes
Season Ticket discount	2.50	2.50	Yes
School visits per pupil	3.00	3.00	Yes
School visits minimum charge	48.00	48.00	Yes
<u>Reproduction Charges</u>			
<u>Fee for providing images of collections for commercial publications</u>			
One country / language	108.00	108.00	Yes
Two or more countries	134.40	134.40	Yes
Regional publication	54.00	54.00	Yes
Local publication	14.40	14.40	Yes
Still image for regional TV	134.40	134.40	Yes
Still image for national TV	270.00	270.00	Yes
Film and video, regional TV	96.00	96.00	Yes
Film and video, national TV	192.00	192.00	Yes
Facility fee for use as "set"	162.00	162.00	Yes
<u>Hire of premises</u>			
Corporate and private hire per hour (first hour)	75.00	75.00	No
Hire per hour after first hour	50.00	50.00	No

Pest Control	2014/15	2015/16	Does the charge include VAT?
	charge	charge	
	£	£	
Mice in domestic premises	57.00	57.00	Yes
Rats at domestic premises includes up to 5 baits	25.00	25.00	Yes
Rats at domestic premises - charge per additional bait where the keeping of animals is contributing to an infestation	15.00	15.00	Yes
Rats & Mice in commercial premises initial survey	130.00	130.00	Yes
Rats & Mice in commercial premises per additional treatment	65.00	65.00	Yes
Abortive visit charge	40.00	40.00	Yes
Cancellation fee (telephone) (after booking/fee charged)	5.00	5.00	Yes
Cluster Flies per treatment	55.00	55.00	Yes
Fleas, carpet beetles, moths (initial treatment plus 1 follow up) up to 3 bed property	80.00	80.00	Yes
Fleas, carpet beetles, moths (initial treatment plus 1 follow up) more than 3 bed property	105.00	105.00	Yes
Ants per treatment	60.00	60.00	Yes
Insect identification charge (per insect type)	10.00	10.00	Yes
Wasps per nest domestic premises	58.00	58.00	Yes
Additional wasp nests domestic	29.00	29.00	Yes
Wasps per nest - commercial premises	85.00	85.00	Yes
Additional wasp nests commercial	45.00	45.00	Yes
Squirrels	92.00	92.00	Yes
Squirrels additional visit	51.00	51.00	Yes

Licensing	2014/15	2015/16	Does the charge include VAT?
	charge	charge	
	£	£	
<u>Taxi Licensing</u>			
Drivers	40.00	40.00	No
Operators	60.00	60.00	No
Vehicles	70.00	70.00	No
CRB checks	Charged at cost	Charged at cost	No
<u>Alcohol Licensing Act 2003</u>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website:			
http://www.uttlesford.gov.uk/article/2295/Licensing-Act-2003---Personal			
http://www.uttlesford.gov.uk/article/2023/Licensing-Act-2003---Premises			
<u>Gambling Act 2005</u>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website:			
http://www.uttlesford.gov.uk/article/2292/Gambling-Act-2005			

Planning Applications

For the current schedule of planning application fees, please visit the Uttlesford District Council website:

<http://www.uttlesford.gov.uk/article/2160/Planning-Application-Fees>

Planning Pre-application advice	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Major Developments Written advice	300.00	300.00	Yes
Major Developments - Meeting in office	650.00	650.00	Yes
Major Developments - Meeting on site	850.00	850.00	Yes
Minor Developments - written advice	150.00	150.00	Yes
Minor Developments - Meeting in office	350.00	350.00	Yes
Minor Development - Meeting on site	450.00	450.00	Yes
House extensions & alterations	no charge	no charge	n/a

Conservation - Listed Buildings	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
<u>Listed Building Advice (all types excl. Householder)</u>			
Written	150.00	150.00	Yes
Meeting in office	350.00	350.00	Yes
Meeting on site	400.00	400.00	Yes
Additional Officer	-	-	Yes
Follow up	-	-	Yes
<u>Listed Building Householder</u>			
Written	125.00	125.00	Yes
Meeting in office	300.00	300.00	Yes
Meeting on site	350.00	350.00	Yes
Follow up	-	-	Yes
Listed Buildings - urgent structural advice			n/a

Other Planning fees and charges	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Documents provided under Local Government Access to Information Act 1985 Documents - TPO, BPN, LB Planning & Building Regulation Decision Notices	10p a sheet plus £25 per hour if job exceeds 1 hour	10p a sheet plus £25 per hour if job exceeds 1 hour	Yes
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes
Weekly list of Planning Application Submissions	321.00	321.00	Yes
Rights of Way - Footpath Diversion - (Now administered by ECC)	n/a	n/a	No

Refuse Collection & Recycling	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Bulky waste	15.50	16.00	No
<u>Trade Waste</u>			
Trade sacks (3 cubic feet)	1.87	1.87	No
Trade tape rolls (12 rolls = 360 sacks)	46.33	46.33	No
Green Cardboard Recycling Tape	-	-	No
Bins 240 litres	5.14	5.14	No
Bins 660 litres	11.87	11.87	No
Eurobins 1100 litres	18.28	18.28	No
Light Containers - 12 cubic yard	132.18	132.18	No
Heavy Containers - 12 cubic yard	207.29	207.29	No
Kerbside Garden Collection	40.00	40.00	No

Saffron Walden Offices	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Room hire - committee room (per hour)	57.00	60.00	Yes
Room hire - committee room (per hour) Charity Rate	25.00	25.00	Yes
Room hire - Council Chamber (per hour)	75.60	78.00	Yes
Refreshments - per 10 people	12.60	13.20	Yes

Print Room	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
<p>Printing services for town & parish councils, voluntary organisations, clubs & societies.</p> <p>Hourly charge.</p> <p>Materials charged on top.</p> <p>* Addition of VAT varies depending on what is being printed.</p>	36.00	37.00	No*

Sports Development	2014/15 charge £	2015/16 charge £	Does the charge include VAT?
Nordic Walking drop in weekly	4.00	4.00	No
Nordic Walking 4 week courses	39.00	39.00	No
Nordic Walking Card 5 walks	20.00	20.00	No
Nordic Walking Card 3 months	40.00	40.00	No