

**Report of Head of Finance**

**Draft Revenue Budget 2017-18 and the Medium Term Financial Plan projections**

**1 Purpose of report**

- 1.1 This report has been prepared to provide members with details of the medium term financial plan (MTFP) projections for revenue spending and to outline more details of the 2017-18 draft revenue budget for consultation.
- 1.2 The projections include assumptions made on the levels of council tax and government funding, which will be updated and amended prior to formal agreement in February 2017.

**2 Executive summary**

- 2.1 The council continues to face a financial challenge to match its current spending levels with the future forecasts for funding. In order to allow for the development and implementation of proposals to meet this challenge the forecast financial position for the next 4 years has been estimated, and savings of approximately £664k in 2017-18 are needed to give a fully funded position.
- 2.2 The council has already made significant efficiencies in previous years and so the challenge is even further enhanced by the limited potential available for consideration.
- 2.3 With this in mind the initial budget assumption for 2017-18 has been to roll forward current budgets and to adjust for any known savings proposal as and when they arise. This assumption will mean that the council will continue to need reserves to fund its revenue budget whilst more robust and deliverable solutions are developed.
- 2.4 It is a statutory requirement to consult with the public on the budget proposed for 2016-17 and this report outlines the methods being proposed for this.

**3 Appendices**

- Appendix 1: Medium Term Financial projections 2016-17 to 2020-21
- Appendix 2: 2017-18 Draft Opening Budget for Consultation
- Appendix 3: Consultation Methodology
- Appendix 4: Draft Fees and Charges schedule

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| <b>4</b> | <b>Proposed action: Resource Committee is invited to RESOLVE to:</b>  |
| 4.1      | <b>Agree the indicative level of council tax increase to be included in the budget assumptions as part of the consultation, after considering the S151 officer's advice in section 9 of the report.</b> |
| 4.2      | <b>Agree to consult on the use of reserves to support the underlying revenue budget deficit over the short term to allow for more robust service delivery options to be developed and implemented.</b>  |
| 4.3      | <b>Agree the proposed draft fees and charges schedule in Appendix 4, and its inclusion in the information for consultation.</b>   |
| 4.4      | <b>Agree the draft 2016-17 revenue budget in Appendix 2, for consultation.</b>  |
| 4.5      | <b>Agree the methods of consultation proposed in Appendix 3.</b>  |

## **5 Background**

- 5.1 This committee received a report on the medium term financial position in February 2016 as part of the 2016-17 budget report. The figures presented as part of that report have been refreshed and are shown at Appendix 1.
- 5.2 Proposals to meet the challenge are continuing to be developed. However, due to the size of the task it is proposed to use reserves again, in the short term, to balance the revenue budget in 2017-18. The council needs to continue to review its service delivery methods and priorities, and to implement long term strategies to manage the funding shortfalls. The potential changes to service delivery through efficiencies and income generation are becoming limited and, at some point in the medium term, decisions on the level of services delivered are inevitable. The risk of not delivering a fully funded budget over the medium term is therefore becoming more acute as the levels of reserves diminish and its funding level becomes an increasing priority for the council.

## **6 The medium term financial outlook and underlying budget deficit**

- 6.1 The medium term financial projections indicate a need to save around £664k in 2017-18, rising to £2.0m pa by 2020-21. This equates to £4.3m over the 4 years, which potentially will need to be met by reserves if further saving options are not identified and delivered.
- 6.2 The anticipated level of general fund reserves in 2017-18 is £3.9m and the minimum level of reserves allowed, as per policy, is £1.75m. This would mean, if no further action is taken to address the underlying budget deficit, the council will breach its minimum level of reserves in 2019-20 and have insufficient funds in 2020-21 to balance the budget and provide services to its citizens.

- 6.3 In 2012-13 after needing to use £1.2m of general fund reserves to fund the final outturn position, £2m was transferred from general fund reserves to ear marked reserves, to create a “Budget Implementation Reserve” and was used to fund future differences in the council’s funding levels and anticipated level of expenditure: the underlying budget deficit.
- 6.4 The budget implementation reserve has been utilised as follows:
- 2013-14 £1,007k
  - 2014-15 £352k
  - 2015-16 £641k
- 6.5 This reserve is now fully depleted and any future underlying budget deficits will need to be funded from general fund reserves. However, as part of the reserves strategy, last reported to resources committee in March 2016, the Section 151 officer recommended that general fund reserves should not go any lower than £1.75m
- 6.6 In the short to medium term, to allow for the continued identification, development, consultation and implementation of savings proposals, revenue reserves will need to be once again used to support the current levels of service delivery and quality. This option is not sustainable in the medium term and action must be taken to address the underlying budget deficit in the coming year to allow for full development of proposals and the lead in time for implementation.
- 6.7 Over the next year the choices and options for the changes to service delivery and quality will need to be further developed and consulted upon, to match the spending levels to the funding available and reduce the pressure on revenue reserves going forwards. These will not be easy decisions and so it is important to allow time for this development to ensure the right solution can be found and that robust decisions on service delivery and quality are made for the future. A considerable amount of work has already been done on potential solutions to increase income or make efficiencies and many have been implemented, but further action is required to ensure a balanced and sustainable position over the medium term.
- 6.8 The estimates within this report are based on the current known variables on spending and funding; Appendix 1 shows these in more detail.
- 7 Central government funding and four year settlement**
- 7.1 At Council on 11 October 2016, it was agreed to apply for the government’s offer of a “four year settlement” which was made on condition that an efficiency plan be put in place. Since this meeting, the efficiency plan has been submitted to government. The intention is to provide funding certainty and facilitate forward planning and budgeting by ensuring that councils understand their minimum financial resources from these grants until 2019-20.

- 7.2 The four year settlement put forward by the government for this council is summarised in the following table and reflected in the detailed MTFP at Appendix 1.

	2016-17	2017-18	2018-19	2019-20
	Actual £'000	Forecast £'000	Forecast £'000	Forecast £'000
Revenue Support Grant	1,239	806	531	223
Business Rates Baseline	2,215	2,259	2,325	2,400
<b>Total Government Grant</b>	<b>3,454</b>	<b>3,065</b>	<b>2,856</b>	<b>2,623</b>

- 7.3 It must however be noted that, whilst the Secretary of State's acceptance of the council's efficiency plan will give a minimum funding level for the grants detailed above, there remain significant funding streams, particularly the retained business rates, that are still subject to volatility during the period of the current medium term financial plan.
- 7.4 The "Local government finance settlement 2017 to 2018", a consultation on the distribution of central resources and changes to local resources, was issued in September 2016 and closed on 28th October 2016. The outcome of this consultation could impact on the four year settlement and therefore create further uncertainty around baseline funding levels, volatility and risk.
- 7.5 Local government funding has been exceptionally difficult to predict in recent years and this uncertainty is set to continue irrespective of the direction of the economy. On existing policies our revenue support grant, the current main support funding from government, is projected to fall by more than 80% by 2019-20. Accepting the government's offer of a guaranteed four year minimum settlement, as detailed in paragraph 7.2, should alleviate some of these issues.
- 7.6 The council is aware that, with the predicted decreases to the level of central government support for the future, it will need to place less reliance on this source of funding and more towards its own locally raised taxes and income. In line with this, revenue spending levels should reflect the ability to raise funding locally to ensure that the budget position is sustainable and stable for the future. It is for this reason that the promotion of both economic and residential growth is paramount to the continued financial sustainability of the council.
- 7.7 The Chancellor announced his intentions for the spending review in his Autumn Statement speech on 23 November 2016. Any implications for the council will be built into any future financial projections and will be factored into the final budget proposed in February 2017.

## 8 New homes bonus

- 8.1 There are further pressures and risks over the medium term in relation to New Homes Bonus funding; the conclusions of the recent national consultation exercise are expected shortly.

- 8.2 Currently, income from New Homes Bonus is received for each new additional property for a rolling period of six years starting from 2010, and it is utilised 100% to support revenue spending.
- 8.3 The government have made it clear that it will be looking to transfer at least £800m from the current New Homes funding base to adult social care funding. Whilst changes will not take place until 2017-18, it will not be clear until later in 2016 how these will be phased in.
- 8.4 One of the options being considered to fund this transfer is to reduce the current six years of payments under the Bonus to four years, with an interim period for five year payments in 2017-18. This assumption has been factored in to the MTFP and anticipates the council will “lose” approximately £1.6 million of funding over the medium term, this is summarised in the table below:

	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL £'000
	Actual £'000	Forecast £'000	Forecast £'000	Forecast £'000	Forecast £'000	
Bonus as per Original Scheme	1,457	1,619	1,554	1,550	1,466	<b>7,646</b>
Bonus as per Revised Scheme	1,457	1,404	1,166	1,163	857	<b>6,047</b>
<b>Difference</b>	-	<b>215</b>	<b>388</b>	<b>387</b>	<b>609</b>	<b>1,599</b>

## 9 Council tax

- 9.1 In 2016-17 the council increased the council's average Band D council tax by £5.00 (5.22%), which was below the threshold to trigger any referendum requirements. It was also agreed to increase the council's average Band D council tax in 2017-18 to 2019-20 by £5 or 1.99%, whichever is the greater, subject to meeting the referendum criteria and on consideration of the local circumstances at the time of setting the budget.
- 9.2 The MTFP has been updated to reflect this decision, for the years indicated, and for 2020-21 an increase of 1.99% has been assumed as it is not yet known what the referendum levels will be for this year.
- 9.3 The national average shire district council tax, at £171.61, is 70% higher than the existing council charge of £100.71 (excluding parish precepts and special expense areas) so there is considerable scope to remain a low-tax authority while achieving a large degree of self-sustainability in the foreseeable future. Also, in relation to the other six district and borough councils within the county, we currently charge the second lowest council tax, excluding parish precepts. We move to the lowest council tax charge when parish precepts are included in the calculation.
- 9.4 When central government sets our levels of funding they also look at our own tax raising abilities (spending power) and have assumed that we will increase our council tax in 2017-18, 2018-19 and 2019-20 by £5 per annum, in line with current referendum limits. This £5 per annum increase is available to all district councils and Police & Crime Commissioners, whose council tax charge is in the lowest quartile.

- 9.5 The table below illustrates the effect of these increases and shows that, even at the end of the medium term period, the council charge will be below the 2016-17 national average district council tax of £171.61.

	2017-18	2018-19	2019-20	2020-21
Estimated Tax Base	23,849	24,207	24,570	24,939
Assumed annual increase	£5.00	£5.00	£5.00	£2.30
Equates to an annual increase of:	4.96%	4.73%	4.52%	1.99%
Assumed Band D Charge (Excluding local precepts and special expense area)	£105.71	£110.71	£115.71	£118.01

- 9.6 By increasing the council tax in 2016-17 this council acknowledged that moving towards becoming self-sustaining through council tax and business rates would help ease some concerns about the long-term position of the authority. It would enable us to maintain control over our ability to fund investments and provide the certainty required should we need to borrow in future.
- 9.7 The Head of Finance, as Section 151 officer, recommends that members again agree a council tax increase of £5 in the draft budget for consultation, which will keep the council below the potential referendum level. The decision to increase council tax would benefit the council's finances by providing a cumulative increase, not only in 2017-18, but also over the medium term.

## 10 Business rates and future changes

- 10.1 The council has taken the decision to pool its element of retained business rates with other authorities in the county, to maximise the income from central government. The governance arrangements for this pooling have been agreed with both the Chief Executive and the Leader, in line with the delegation agreed by Resources Committee. This will create a beneficial funding settlement to all pooling members and the Borough Council of Wellingborough should receive an increase in the amount of business rates income it gains from the benefits of pooling. As business rates grow in the borough, this benefit will increase.
- 10.2 An initial estimate of the benefit has been included in the financial projections, but as the final figures will not be known until after the budget has been set, these may vary in year and will be reflected as part of the 2017-18 budget monitoring process.
- 10.3 The Chancellor announced in his Autumn Statement in November 2015 that, by the end of the Parliament, local government would retain 100% of the rates they collect from business, giving councils the power to cut business rates to boost growth, and giving elected city-wide mayors the power to levy a business rates premium for local infrastructure projects, with the support of local business.
- 10.4 "Business Rates Review", a consultation on 100% business rates retention was issued in July 2016 and closed on 26th September 2016. A more detailed technical consultation on business rates is expected before the end of 2016. The Business Rates Retention Scheme will have completely changed by 2020-21. The scale of the financial challenges from this point onwards will be dependent on how the Business Rates Retention Scheme operates over the next five years.

## 11 Fees and charges

- 11.1 Income from fees and charges should become a key consideration to help meet the financial challenge faced by the council. An assumption has been made that the current fees and charges will not be increased in 2017-18, unless there are statutory guidelines to do so, as inflation for the last 12 months has been changeable, (Oct 2015-Oct 2016 average rate 0.40%, current rate October 2016 0.9 %).
- 11.2 Instead, a full review of fees and charges will be undertaken in the new financial year, where officers will look at our prices and concessions offered and develop a pricing policy that meets the demands and needs of our users in line with statute and regulation. The committee is asked to note the proposed draft increases in the schedule and to agree for its inclusion in the consultation on the draft budget. An initial draft schedule is shown at appendix 4.

## 12 2017/18 standstill budget

- 12.1 An initial draft budget for 2017-18 has been modelled, which takes account of any known or estimated service related savings and funding changes. This is shown at appendix 2. Where possible, ongoing changes identified in the 2016-17 budget monitoring process have been included in the draft revenue budget for 2017-18.
- 12.2 We have again based the draft budget on a standstill position. However, as there is the threat of increasing inflation next year, a central inflation budget has been included in the MTFP. Service areas have now had a standstill budget for four years and have absorbed the inflationary pressures whilst maintaining current service levels. This position is now becoming increasingly hard to deliver and the inclusion of a central inflation budget will mean that, if needed, the budget can be made available to ensure service levels do not suffer. This budget will only be used when all other options for efficiencies and income generation have been exhausted.
- 12.3 The net budget for the council is circa £10 million, detailed below is a summary of how the £10 million is set up, based on standard CIPFA classification headings:

	2016-17 Original Budget £'000	2017-18 Original Budget £'000	Movement £'000	Comments
Employees	5,667	5,683	16	
Premises	1,030	932	-98	Repairs & Maintenance and empty property business rates
Transport	89	95	5	
Supplies & Services	4,294	4,610	316	Homeless accommodation costs increased by £270k, partially offset by increased in other income of £251k
Subsidy Payments	22,331	22,196	-135	
Wellingborough Norse	4,835	4,835	0	Changes in contract fee are reflected in MTFP analysis, Appendix 1
Government Grants (incl Subsidy Income)	-22,910	-22,678	231	
Property Income	-2,743	-2,767	-23	
Other Income	-2,656	-2,925	-269	Includes income in relation to planning fees and general fees & charges
<b>TOTAL</b>	<b>9,937</b>	<b>9,980</b>	<b>44</b>	

- 12.4 The 2017-18 base budget has increased by £44k from 2016-17 and is summarised in the following table:

<b>Base Budget Movements</b>	<b>£'000</b>
<b>2016-17 Net Base Budget b/f</b>	<b>9,936</b>
<b>Increases to Net Budget:</b>	
Reduced Housing Benefits Admin grant	85
Benefit subsidy changes	31
Establishment costs	30
Playing Pitch Strategy	25
Increased Insurance Costs	13
Reduced Operational Property Income	10
Reduced Building Control Income	9
<b>Net Pressures</b>	<b>203</b>
<b>Decreases to Net Budget:</b>	
Realignment of Pensions budget to match actuals	-39
Revenue & Benefits Court Cost Fees	-38
Investment Property Income	-33
Reduced Investment Property costs	-29
Neighbourhood Planning Grants	-20
<b>Net Savings</b>	<b>-159</b>
<b>Net Budget Increase</b>	<b>44</b>
<b>2017-18 Total Budget Requirement</b>	<b>9,980</b>

### 13 Consultation process

- 13.1 The council has a duty to consult with the public and other external stakeholders on its proposed budget for the coming year. In addition to this external consultation, internal consultation should also take place with both members and officers. It is envisaged that this will be done via a series of workshop meetings and briefing sessions in the period between draft and final budget. Appendix 3 sets out the recommendations on how the external public consultation should be carried out. This is similar to the approach taken in previous years.

### 14 Legal powers

Local Government Acts 1992 & 2003  
Local Government Finance Act 2012

### 15 Financial and value for money implications

- 15.1 The medium term financial projections outlines the savings needed over the next four years to match spending levels with estimated funding levels. The proposed budget strategy for this period is to reach a position where the revenue budget is sustainable and not supported by reserves.



15.2 However, it is recognised that it will take time to develop and implement suitable proposals to address this strategy. In the short term, reserves will be utilised to allow this development. The shortfalls identified will be kept under constant review and it is essential that more robust and integrated service and financial planning for future years is in place as soon as possible. The extent of the savings required are shown in appendix 1.

## 16 Risk analysis

<b>Nature of risk</b>	<b>Consequences if realised</b>	<b>Likelihood of occurrence</b>	<b>Control measures</b>
Inaccuracies in the reported standstill budgets	Overspends and reduced reserves and balances	Low due to quality assurance	Robust financial practices
Changes in activity levels and new burdens in the short term	Overspends and reduced reserves and balances	Probable in the short term until more robust budget forecasting in place	Further improvements to forecasting arrangements
Assumptions in the report are unrealistic	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Robust monitoring of the variables and periodic refreshing of data
Failure to meet the financial strategy in the medium term	Further adjustments to service delivery methods and savings targets in medium term and decreased levels of reserves	Possible	Robust financial planning and budgetary processes, including the monitoring of the implementation of proposals
Failure to meet the savings required/efficiencies in a managed way	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Management actions and member monitoring. Compensating/ alternative proposals developed
Changes in future funding driven by government	Further adjustments to service delivery methods and savings targets in medium term and use of reserves in the short term	Possible	Close monitoring of potential changes and early reporting of impacts

**17 Implications for resources**

There will inevitably be significant resource implications across all service areas on staffing, finance and property resources arising from the budget process.

**18 Implications for stronger and safer communities**

Any implications will be considered as part of the budget setting process.

**19 Implications for equalities**

Equalities impact screening will be carried out as part of the budget setting process and any adjustments deemed necessary will be included in the final budget presented in February 2017.

**20 Author and contact officer**

Samantha Knowles, Principal Finance Manager

**21 Consultees**

John Campbell – Chief Executive  
Liz Elliott – Head of Finance  
Bridget Gamble – Head of Resources  
Julie Thomas – Head of Planning and Local Development

**22 Background papers**

Medium term financial strategy Report – Resources Committee February 2016.

## Medium Term Financial Projections 2016-17 to 2020-21

	2016-17	2017-18	2018-19	2019-20	2020-21
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
<b>Current spending levels B/F</b>	<b>10,046</b>	<b>9,936</b>	<b>9,930</b>	<b>9,932</b>	<b>10,272</b>
<b>Net Changes - Standstill Budget</b>	-17	44			
<b>Revised spending levels</b>	<b>10,029</b>	<b>9,980</b>	<b>9,930</b>	<b>9,932</b>	<b>10,272</b>
<b>Inescapable pressures - Operational:</b>					
Pay Inflation - Future Years	-	-	50	50	50
General inflation		100	100	100	100
Additional Contributions to offset Pension Strain	70	70	70	70	70
Apprenticeship Levy		10			
Local Plan pressures	126	-65	-148		
Planning Appeals	100	-30	-70		
Borough Elections	-100			120	-120
Castle interim management costs					
<b>Partnership/Contract Savings:</b>					
Wollaston HWRC		100			
Waste Recycling Credits		140			
Castle Contact Savings	-33				
Contract & Procurement savings					
<b>Service Transformation</b>					
Shared Services (IT Strategy)		-275			
<b>Asset Management &amp; Service Review:</b>					
Property project efficiencies					
<b>Statutory/National Changes:</b>					
Changes in welfare reform demand pressures	-100				
<b>Alternative service delivery options:</b>					
Crematorium Management fees	-100	-100			
Subsidiary Companies Profit to shareholder					
Private rental income ( Croyland Hall)					
Investment property income	-56				
<b>Total Changes to Base spending levels</b>	<b>-93</b>	<b>-50</b>	<b>2</b>	<b>340</b>	<b>100</b>
<b>Revised spending levels C/F</b>	<b>9,936</b>	<b>9,930</b>	<b>9,932</b>	<b>10,272</b>	<b>10,372</b>
<b>Financed by:</b>					
<b>Underlying Budget Deficit:</b>	<b>-625</b>	<b>-664</b>	<b>-107</b>	<b>-932</b>	<b>-1,284</b>
Central Government Funding	-1,239	-806	-531	-223	-
Business Rates Retention Scheme - Baseline	-2,215	-2,259	-2,325	-2,400	-2,476
Business Rates Retention Scheme - Growth	-587	-599	-617	-636	-657
Business Rates Retention Scheme - Pooling Benefit	-294	-299	-308	-318	-
Section 31 Grant	-479	-592	-	-	-
Business Rates Collection Fund (-surplus/deficit)	679	-	-	-	-
<b>Total Business Rates Income</b>	<b>-2,896</b>	<b>-3,749</b>	<b>-3,250</b>	<b>-3,354</b>	<b>-3,133</b>
Council Tax - Baseline	-3,678	-3,691	-3,838	-3,986	-4,135
Council Tax - Growth (1.5%)	-	-37	-77	-121	-169
Council Tax - Band D Increase (£5 & 1.99%)	-	-136	-138	-141	-76
Council Tax Collection Fund (-surplus/deficit)	-3	-	-	-	-
<b>Total Council Tax Income</b>	<b>-3,681</b>	<b>-3,864</b>	<b>-4,053</b>	<b>-4,248</b>	<b>-4,380</b>
New Homes Bonus additional income above current budget	-1,457	-1,404	-1,166	-1,163	-857
Planned use of Ear Marked Reserves	-44	-	-	-	-
<b>Total On going Funding available</b>	<b>-9,317</b>	<b>-9,823</b>	<b>-9,000</b>	<b>-8,988</b>	<b>-8,370</b>
<b>Total Funding including the one off use of reserves from previous years</b>	<b>-9,942</b>	<b>-10,487</b>	<b>-9,107</b>	<b>-9,920</b>	<b>-9,654</b>
Additional savings needed to balance budget/additional use of reserves (+) or reduced need for reserves (-)	-6	-557	825	352	718
<b>Original Cumulative Total Savings needed:</b>	<b>619</b>	<b>107</b>	<b>932</b>	<b>1,284</b>	<b>2,002</b>
<b>Changes as a result of in year Budget Monitoring</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revised Cumulative Total Savings needed:</b>	<b>664</b>	<b>107</b>	<b>932</b>	<b>1,284</b>	<b>2,002</b>
<b>General Fund Reserves as at 1st April</b>	<b>-4,522</b>	<b>-3,858</b>	<b>-3,751</b>	<b>-2,819</b>	<b>-1,535</b>
Less used to fund annual base shortfalls	664	107	932	1,284	2,002
Creation of Budget Implementation reserve					
Use of Budget Implementation reserve					
Contribution -to/from GF Reserves					
<b>Total revised General Fund Balance</b>	<b>-3,858</b>	<b>-3,751</b>	<b>-2,819</b>	<b>-1,535</b>	<b>467</b>



## 2017-18 Draft Opening Budget for Consultation

Service Area	Original Budget 2016/17 £'000	Original Budget 2017/18 £'000	Comments
Environmental Health Protection	403	416	
<b>Regulatory Services</b>	<b>403</b>	<b>416</b>	
Housing	445	469	
Planning Policy and Regeneration	751	778	£25k Playing Pitch Strategy
Planning and Building Control	91	121	
<b>Planning and Local Development</b>	<b>1,287</b>	<b>1,368</b>	
<b>Total for Head of Planning and Development</b>	<b>1,690</b>	<b>1,784</b>	
Environmental Maintenance	2,894	2,894	
Waste and Transport	1,115	1,115	
<b>Total for Environmental Services</b>	<b>4,009</b>	<b>4,009</b>	
Community Support	1,323	1,326	
Organisational Development	205	218	
Democratic Services	778	753	Restructure savings
Investment Property	-1,357	-1,522	An increase in commercial lettings income, a reduction in empty properties rate costs and a reduction in repairs and maintenance costs.
Operational Property	817	836	Reduction in rental income
<b>Total for Head of Resources</b>	<b>1,766</b>	<b>1,611</b>	
<b>Information Technology Shared Service</b>	<b>1,033</b>	<b>1,029</b>	
<b>District Law Shared Service</b>	<b>146</b>	<b>146</b>	
Accountancy	548	571	Increase in cost of corporate insurance
Internal Audit	65	65	
Revenues and Benefits	222	249	Reduced Admin and benefit subsidy grants offset by establishment savings and an increase in court cost income
<b>Total for Head of Finance</b>	<b>835</b>	<b>885</b>	
Corporate Contingency	-95	0	Restructures savings now incorporated into service budgets
Bad Debt Provision	10	10	
Depreciation & Amortisation	-1,395	-1,395	
Non Distributed Costs- Pension Fund	1,425	1,386	Realignment of Pensions budget to actuals
Investment Income	-225	-225	
Audit Fee & Bank Charges	66	66	
<b>Other Income and Expenditure</b>	<b>-214</b>	<b>-158</b>	
<b>Corporate Management</b>	<b>188</b>	<b>191</b>	
<b>Parish Precepts</b>	<b>483</b>	<b>483</b>	
<b>TOTAL ORIGINAL BUDGET</b>	<b>9,936</b>	<b>9,980</b>	



**Budget Consultation approach 2017-18**

**Introduction**

The Council has both a statutory and best practice obligation to consult with the community on its proposals for service priorities and draft budget allocation for the coming period. This appendix sets out officer recommendations for how the consultation on the 2017-18 budgets could be undertaken and is in line with the principles of consultation outlined in the council’s consultation toolkit as outlined below:

- Consultation must be based on understandable and accessible information so people can make informed responses. It must also be relevant and practical; there is no single ‘right’ way, but the method should be relevant to the issue.
- Timeframes should be proportionate and realistic to allow enough time to provide a considered response. Dependant on the nature and impact of the proposal and the ability to respond of the people being consulted. Most consultations be of an eight week duration. This can be extended for large consultations or, in exceptional circumstances, shortened for urgent matters.
- Consultation should begin early in policy development when views can genuinely be taken into account. It may be appropriate to engage in different ways at different stages.
- A mix of ‘quantitative’ methods (e.g. surveys where we can measure satisfaction or opinions/surveys numerically) and ‘qualitative’ methods (e.g. focus groups where we look for more in depth opinions or quality improvements) should be used

**What are we consulting on?**

In line with the consultation toolkit we will ensure that those being consulted know:

- Who is being consulted and why
- Which decisions will be influenced by the consultation
- Who will take these decisions
- When the decisions will be taken
- How the results will be fed back to them
- That anonymity will be respected if requested
- Who they can contact if they are unhappy about the consultation.

The consultation will be focused on the draft budget for 2016-17 and will ask:

- Are the proposals in the right areas for savings and/or income?
- Are we tackling the problem in the right way?
- Are there opportunities for savings and/or income we have not considered yet?
- Should any of the proposals be removed from the budget?

It is envisaged that the consultation documents will take the form of a double sided sheet comprising of explanatory text and a series of questions as outlined above. Where the leaflet is sent to community members directly it will be accompanied by a letter and postage paid return envelope.

### **Who will we consult?**

It is anticipated that the following groups will be consulted with:

- The general public
- The voluntary/community sector
- The business sector
- Employees

### **What methods do we plan to use?**

Broadly two methods will be used:

- *Passive consultation:* whereby it is assumed that consultees will find the consultation materials themselves. Examples include information on our website and leaflets placed in reception areas.
- *Active consultation:* where consultees are targeted directly with information. Examples include public and private meetings and mailshots.

In addition equality impact assessment screening forms will be completed for all proposals to change services to ensure that no vulnerable groups will be disproportionately affected, where it is possible to put in reasonable changes to the proposals. If any groups are disproportionately affected, efforts will be made to consult representatives of those groups.

### **How will consultation be done?**

The proposal is to run the consultation in a phased approach.

#### *Initial phases on the draft budget proposals*

*Phase 1:* following the Resources Committee on 7 December 2016 a passive consultation campaign will be launched, whereby there will be information on our website relating to the budget consultation and leaflets will be produced and left at reception areas.

*Phase 2:* In the New Year a more active consultation will begin, including the inclusion of budget information in "The Link".

*Phase 3:* Where necessary community meetings will be held to further inform specific groups

As the number of proposals and the effects on service delivery outlined in the draft budget may be limited, further consultation will be undertaken as proposals are developed. These are unlikely to be prior to the setting of the 2017-18 budget but will be in preparation for the changes needed to face the financial challenges for future years.



## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Council Minutes etc.</u></b>			
<b><u>Minutes</u></b>			
Commercial Concerns	Zero Rated	153.20	153.20
<b><u>Planning Committee</u></b>			
Agendas, reports and minutes	Zero Rated	306.40	306.40
Minutes	Zero Rated	77.50	77.50
<b><u>Register of land held by Public Bodies</u></b>			
Copy of an entry	VAT Exclusive	13.40	13.40
Duplicate sheet	VAT Exclusive	0.40	0.40
<b><u>Freedom of Information Act</u></b>			
Requests for information:	O/S Scope		
<p>A charge can be made for the materials (eg Paper, CD Rom, Video Tape etc) needed to respond to a request for information, if the total cost is £10 or more. If the cost of materials is less than £10 no charge can be made. Photocopies are to be charged at 10p per sheet of paper. Staff time taken to find and prepare the information in response to a request is to be charged at £25 per hour. However, if the total amount of time taken is less than 18 hours(£450), no charge may be made.</p>			
Register of Electors (Full or Open) - Paper Copy	O/S Scope	£10, plus £5 per 1000 entries (or part thereof)	£10, plus £5 per 1000 entries (or part thereof)
Register of Electors (Full or Open) - Data Copy	O/S Scope	£20, plus £1.50 per 1000 entries (or part thereof)	£20, plus £1.50 per 1000 entries (or part thereof)
Certificate of Residency	O/S Scope	15.00	15.00

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Local Land Charges</u></b>			
<b>Search Fees</b>			
LLC1 only	Exempt	18.00	18.00
Con 29 (R)	Exempt	52.50	62.50
Con 29 (R) (except Q2, 3.1, 3.2, 3.4, 3.6)	Exempt	38.00	39.50
Con 29 (R) and LLC1	Exempt	70.50	80.50
Con 29 (O) (Q4-22)	Exempt	10.00	10.00
Second Parcel	Exempt	11.00	11.00
<b><u>Cemeteries</u></b>			
<b><u>Interments-Public &amp; Purchased Graves ( Monday - 11.30 Friday)</u></b>			
Age to 1 month	<b>Exempt</b>	No charge	No charge
Over 1 month - 16 years	<b>Exempt</b>	No charge	No charge
<b>Over 16 years</b>			
Depth to 6 ft.	<b>Exempt</b>	358.10	358.10
Per additional ft.	<b>Exempt</b>	72.40	72.40
Chamber - Single Interment	<b>Exempt</b>	262.90	262.90
Chamber - Double or Second Interment	<b>Exempt</b>	476.20	476.20
Cremated Remains	<b>Exempt</b>	83.80	83.80
Memorial Chambers	<b>Exempt</b>	77.50	77.50
Prepurchased mausoleum	<b>Exempt</b>	753.60	753.60
<b><u>Interments-Public &amp; Purchased Graves (Friday after 11.30am to 3.30pm, Saturday 9.00am -10.30 am)</u></b>			
Depth to 6 ft.	<b>Exempt</b>	537.20	537.20
Per additional ft.	<b>Exempt</b>	108.60	108.60
Chamber - Single Interment	<b>Exempt</b>	394.40	394.40
Chamber - Double or Second Interment	<b>Exempt</b>	714.20	714.20
Cremated Remains	<b>Exempt</b>	126.20	126.20
Memorial Chambers	<b>Exempt</b>	116.90	116.90
Prepurchased mausoleum	<b>Exempt</b>	1130.40	1130.40

\* 50% uplift to basic charges with figures shown below rounded up to the nearest 10p

<b>2017-18 Fees &amp; Charges</b>	<b>VAT Status</b>	<b>Current Charge 2016-17 £</b>	<b>Proposed Charge 2017-18 £</b>
<b><u>Exclusive Rights</u></b>			
Earth Graves (9 ft. x 4 ft.)	<b>Exempt</b>	368.00	368.00
Childs Plot (4 ft. x 3 ft.)	<b>Exempt</b>	180.00	180.00
Memorial Garden (2 ft. x 2 ft.)	<b>Exempt</b>	120.00	120.00
Chamber - Single Interment	<b>Exempt</b>	359.10	359.10
Chamber - Double or Second Interment	<b>Exempt</b>	359.10	359.10
Memorial Chamber, Ashes (Including Plaque)	<b>Exempt</b>	299.10	299.10
Mausoleum - Purchase, facia tablets and inscription	<b>Exempt</b>	3264.10	3264.10
<b><u>Memorials</u></b>			
Vase or Tablet	<b>Exempt</b>	33.10	33.10
Headstone or other monument	<b>Exempt</b>	182.20	182.20
Kerb	<b>Exempt</b>	103.50	103.50
Additional inscriptions	<b>Exempt</b>	51.70	51.70
Replacement of headstones	<b>Exempt</b>	58.90	58.90
Use of chapel	<b>Exempt</b>	36.10	36.10
Use of organ	<b>Exempt</b>	36.10	36.10
	<b>VAT</b>		
Search Fee	<b>inclusive</b>	40.20	40.20
Exhumation	<b>Exempt</b>		
Exhumation of Ashes	<b>Exempt</b>		
<b><u>Special Conditions</u></b>			
Purchaser is a non-inhabitant (100% uplift in charges, applies to purchase of exclusive rights only)			
Deceased was a non-inhabitant 100% uplift in charges, applies to interment fee and memorial applicants)			
A non-inhabitant is a person who has not resided in the Borough for at least one year, in the five year period prior to the memorial application or interment.			
<b><u>Maintenance of Graves</u></b>			
Levelling and turfing grassed graves on one occasion	<b>Exempt</b>	85.80	85.80
Maintaining other graves for 25 years	<b>Exempt</b>	703.90	703.90
Planting on a single occasion	<b>Exempt</b>	58.90	58.90
Spring & Summer flowers for 25 years	<b>Exempt</b>	1408.90	1408.90

## Appendix 4

### 2017-18 Fees & Charges

#### Swanspool Pavilion

Monday to Saturday- Minimum Charge (3 hours)  
Off Peak - Per Hour (Min. 2 hours)

Level 1 - Open and close.

Level 2 - Open, set out, clear away and close.

Level 3 - As 2 but remain present.

Peak - Per Hour (Min. 2 hours)

Level 1 - Open and close.

Level 2 - Open, set out, clear away and close.

Level 3 - As 2 but remain present.

#### Tithe Barn

Off Peak - Per Hour (Min. 2 hours)

Level 1 - Open and close.

Level 2 - Open, set out, clear away and close.

Level 3 - As 2 but remain present.

Peak - Per Hour (Min. 2 hours)

Level 1 - Open and close.

Level 2 - Open, set out, clear away and close.

Level 3 - As 2 but remain present.

VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b>Exempt</b>	14.90	14.90
<b>Exempt</b>	19.00	19.00
<b>Exempt</b>	26.80	26.80
<b>Exempt</b>	19.00	19.00
<b>Exempt</b>	26.80	26.80
<b>Exempt</b>	29.90	29.90
<b>Exempt</b>	19.00	19.00
<b>Exempt</b>	22.70	22.70
<b>Exempt</b>	35.10	35.10
<b>Exempt</b>	22.70	22.70
<b>Exempt</b>	35.10	35.10
<b>Exempt</b>	42.40	42.40

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Finedon Town Hall</u></b>			
Off Peak - Per Hour (Min. 2 hours)			
Level 1 - Open and close.	Exempt	14.90	14.90
Level 2 - Open, set out, clear away and close.	Exempt	19.00	19.00
Level 3 - As 2 but remain present.	Exempt	26.80	26.80
Peak - Per Hour (Min. 2 hours)			
Level 1 - Open and close.	Exempt	19.00	19.00
Level 2 - Open, set out, clear away and close.	Exempt	26.30	26.30
Level 3 - As 2 but remain present.	Exempt	29.90	29.90
<b><u>All Halls</u></b>			
Sundays and Bank Holidays - 50% surcharge			
Commercial Rate - 100% surcharge			
Registered charities 50% discount			
8 or more bookings, bookings in excess of 16 hours 10% discount			
Cleaning Fee ( Disco's, Weddings etc)	Exempt	64.10	64.10
Hire of Piano (where available)	Exempt	2.50	2.50
Licensed Bar Facilities (per booking)	Exempt	38.20	38.20
<b><u>Parks</u></b>			
Floral Decorations	Exempt	31.00	31.00
Chairs - Charge per chair per day	Exempt	1.00	1.00
Bandstand Section - each per day	Exempt	3.50	3.50
Castlefields Bandstand - per day	Exempt	10.00	10.00
<b><u>Fairs</u></b>			
Charged at a daily rate per operating day for areas of land up to 15,000 square metres	Exempt	262.90	262.90
Additional 25% charged for any Bank Holiday on which the fair is operating	Exempt	328.60	328.60
Returnable deposit to be paid by the fair operators, some or all of which may be retained by the Council	Exempt	698.70	698.70

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Parks Games</u></b>			
Football	VAT Inclusive	42.40	42.40
Cricket -Day Matches	VAT Inclusive	50.70	50.70
Cricket -Evening Matches	VAT Inclusive	34.10	34.10
Tennis per court (per 45 minutes)	VAT Inclusive	4.60	4.60
Bowls-Per Rink (per hour)	VAT Inclusive	4.60	4.60
Equipment Hire Charges-Per Item (Query the proposed charge)	VAT Inclusive	1.00	1.00
Equipment Hire charges-Deposit (per session)	VAT Inclusive	6.60	6.60
Parks Games - Percentage increase in fees and proposed charge includes VAT rate at 20%.			
<b><u>Planning</u></b>			
Planning Application Fees	VAT Inclusive	Statutorily determined	Statutorily determined
Supply of a set of map extracts for Planning and Building Regulation Applications	Zero Rated	25.80	25.80
Pre application Advice		<b>To be Reviewed</b>	
<b><u>Copying Charges</u></b>			
Planning Decisions notices or other stored or microfiched document	VAT Exclusive	15.90	15.90
Duplicate Sheet	VAT Exclusive	0.40	0.40
Written Information from Archived Files to Solicitors and members of the public (per question)	O/S Scope VAT	36.10	36.10
Paper copies of any document (including TPOs and S106 agreements)	VAT Exclusive	41.40	41.40
Electronic emailed documents (TPO and S106 Agreements and any other documents)	VAT Exclusive	15.90	15.90

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Pest Control - General Charges - All premises</u></b>			
Charge inclusive of Materials	VAT Exclusive	61.00	61.00
Call out charge- if treatment not required	VAT Exclusive	15.40	15.40
<b><u>Food Safety</u></b>			
Street Trading - Licence - Consent	O/S Scope O/S Scope	1165.60 781.50	1165.60 781.50
Food Export Certificate		81.70	81.70
Voluntary Surrender of Food		£35 per hr	£35 per hr
<b><u>Private Water Supplies</u></b>			
Risk assessment		35- 500	35- 500
Sampling per visit ( £35 per hour)		35-100	35-100
Other Investigations (£35 per hour)		35-100	35-100
Grant of Authorisation		100.00	100.00
Analysis of Samples			
Under Regulation 10		0-25	0-25
Taken during Check monitoring		0-100	0-100
Taken during Audit monitoring		0-500	0-500
<b><u>Control of Stray Dogs</u></b>			
Collection of a stray dog fee		45.00	45.00
Kennelling fee per day		7.00	7.00
<b><u>Health &amp; Safety</u></b>			
Factual report requested for civil actions	O/S Scope	156.20	156.20

## Appendix 4

<b>2017-18 Fees &amp; Charges</b>	<b>VAT Status</b>	<b>Current Charge 2016-17 £</b>	<b>Proposed Charge 2017-18 £</b>
<b><u>Health Courses</u></b>			
Food Hygiene/Health & Safety Courses			
Individual	<b>VAT Exclusive</b>	61.00	61.00
Group	<b>VAT Exclusive</b>	458.50	458.50
<b><u>Taxi Licensing</u></b>			
<b><u>Hackney Carriage / Private Hire</u></b>			
Vehicle licence	<b>O/S Scope</b>	187.80	TBC
Driver's Licence original (3years)	<b>O/S Scope</b>	138.00	TBC
Driver's Licence renewal (3years)	<b>O/S Scope</b>	130.00	TBC
Operator's Licence, original and renewal (5 years)	<b>O/S Scope</b>	305.40	TBC
Trailers	<b>O/S Scope</b>	60.00	TBC
Hackney Carriage Knowledge Test	<b>O/S Scope</b>	50.00	TBC
Private Hire Drivers Test	<b>O/S Scope</b>	15.00	TBC
Transfer of Vehicle Licence (paperwork only, no plates)	<b>O/S Scope</b>	21.25	TBC
Temporary Vehicle Transfer (plates included)	<b>O/S Scope</b>	52.00	TBC
Personal Plate Application (plates included)	<b>O/S Scope</b>	52.00	TBC
In Year Permanent Vehicle Replacement	<b>O/S Scope</b>	52.00	TBC
Temporary Drivers Badge	<b>O/S Scope</b>	16.00	TBC
<b>Spares and Replacements:</b>			
Rear Vehicle Plate	<b>O/S Scope</b>	25.00	TBC
Hackney Internal Plate	<b>O/S Scope</b>	17.00	TBC
Private Hire Internal Plate	<b>O/S Scope</b>	18.00	TBC
Bracket	<b>O/S Scope</b>	25.00	TBC
Windscreen Pouch	<b>O/S Scope</b>	8.00	TBC
Lost Drivers Badge Replacement	<b>O/S Scope</b>	16.00	TBC
Change in name on Drivers Licence	<b>O/S Scope</b>	16.00	TBC
Change of address	<b>O/S Scope</b>	8.00	TBC



## Appendix 4

### 2017-18 Fees & Charges

#### Private Sector Housing

Border Agency inspection certificates  
 Licence Application Fee for Houses in Multiple Occupation-Preliminary application  
 Licence Application Fee for Houses in Multiple Occupation-Secondary application Maximum Fee  
 Enforcement Notice - Maximum fee (section 10 and 11 of the Housing Act 2004)

VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
VAT Exclusive	114.80	114.80
O/S Scope	144.90	200.00
O/S Scope	201.70	400.00
	300.00	300.00

#### Energy Assessments

Energy Performance Certificates

VAT Exclusive	64.10	64.10
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#### Non domestic Energy Performance Certificates :

Retail Shop/Office Unit (50m<sup>2</sup> - 100m<sup>2</sup>)

VAT Exclusive		
VAT Exclusive	165.00	165.00

Retail Shop/Office Unit (101m<sup>2</sup> - 150m<sup>2</sup>)

VAT Exclusive	185.00	185.00
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Retail Shop/Office Unit (151m<sup>2</sup> - 200m<sup>2</sup>)

VAT Exclusive	205.00	205.00
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Retail Shop/Office Unit (201m<sup>2</sup> - 250m<sup>2</sup>)

VAT Exclusive	225.00	225.00
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Large industrial/Office blocks (Over 250m<sup>2</sup>)

VAT Exclusive	Individual Quote	
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#### CODE for Sustainable homes

Design Stage Assessment : Minimum fee  
 Design Stage Assessment : Per unit  
 Post Construction Review : Minimum fee  
 Post Construction Review : Per unit

750.50	750.50
75.50	75.50
750.50	750.50
108.60	108.60

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Rural Housing Needs Surveys</u></b>			
Full Survey Document	VAT Exclusive	500.00	500.00
Full Survey Document - Parish Council	VAT Exclusive	300.00	300.00
Housing Needs Survey - Consultancy Charges	VAT Exclusive	£ to be determined per cost calculator	
<b><u>Keyways - Advertising of Housing Association Properties</u></b>			
Per Advert		70.00	70.00
Per New Build Advert		35.00	35.00
<b><u>Building Control (excluding Countywide fees)</u></b>			
Building Control Charges	VAT Inclusive	Remain at current level	Being reviewed
Copies of Building Regulation Approvals, Completion Certificates, Regularisation Certificates and any other stored document (Microfiched or stored applications)	O/S Scope	45.50	41.40
Copies of Building Regulation Approvals, Completion Certificates, Regularisation Certificates and any other electronically stored document available for emailing	O/S Scope	15.90	15.90
Duplicate or second page	O/S Scope	0.40	0.40
Re-charge plan fee for applications rejected twice.		Full plan check fee	Full plan check fee
Written Information from Archived Files to Solicitors and members of the public (per question)		36.10	36.10
Desk top research and letter to confirm exempt work for Building Regulations	VAT Exclusive	55.80	55.80
Supervised Viewing of Files (per hour or part thereof)	VAT Exclusive	70.30	55.80
Site visits requested for investigation or advice in respect of Building Regulation matters OF ANY TYPE (not subject to a current application) fee deductible from BC application fee		72.40	72.40
Withdrawal of Application before work commences or full plans examination takes place, and a refund of the fee is requested		64.10	64.10
Electrical testing by an electrical contractor			Cost recovery

## Appendix 4

2017-18 Fees & Charges	VAT Status	Current Charge 2016-17 £	Proposed Charge 2017-18 £
<b><u>Bulky Waste Collection</u></b>			
Up to 5 items	<b>O/S Scope</b>	35.60	35.60
<b><u>Swanspool House (Meeting rooms)</u></b>			
Off Peak - Per Hour (Min. 2 hours)			
Level 1 - Open and close.	<b>VAT Exclusive</b>	19.00	19.00
<b><u>Licensing of Additional Markets (non standard)</u></b>			
<b>Number of Pitches &amp; Event Fee</b>			
1-20 Registration Fee	Exempt	15.00	15.00
Fee Per Event	Exempt	0.00	0.00
21-50 Registration Fee	Exempt	15.00	15.00
Fee Per Event	Exempt	20.00	20.00
51-75 Registration Fee	Exempt	20.00	20.00
Fee Per Event	Exempt	25.00	25.00
76-100 Registration Fee	Exempt	25.00	25.00
Fee Per Event	Exempt	30.00	30.00
101-125 Registration Fee	Exempt	30.00	30.00
Fee Per Event	Exempt	35.00	35.00
125-150 Registration Fee	Exempt	35.00	35.00
Fee Per Event	Exempt	40.00	40.00
151-175 Registration Fee	Exempt	40.00	40.00
Fee Per Event	Exempt	45.00	45.00
176-200 (Max) Registration Fee	Exempt	45.00	45.00
Fee Per Event	Exempt	50.00	50.00

**Standard Market Charges from 1st April 2017**

Day	Permanent Traders	Multiple
	Main Market £	Stall Discount £
Monday	10.00	None
Tuesday	14.00	£1 per extra stall
Wednesday	10.00	£1 per extra stall
Thursday	10.00	None
Friday	11.00	£1 per extra stall
Saturday	13.00	£1 per extra stall
Sunday	10.00	None

Casual Traders
Main Market £
10.00
15.00
15.00
10.00
17.00
19.00
10.00

Events Space	
Daily Charge £	Weekly Charge £
100.00	380.00
120.00	
120.00	
100.00	
120.00	
120.00	
100.00	

1	Two stalls shall be available free of charge to charities or other not for profit users at the Council's discretion.
2	Vehicle or trailer units allowed to stand shall be charged as a single stall.
3	Open areas used for trading on their own or in conjunction with a stall shall be charged as a single stall.
4	There shall be a surcharge of £1 per stall per day for each stall trading in fruit and vegetables and each other stall which generates and leaves disposal more than 1 standard bag full of waste per market.
5	There shall be a loyalty bonus of two weeks credit per market for the February period for permanent traders who have stood at least 48 weeks by the 31st December. This does not include any traders with arrears on their account.
6	For casual traders who have not otherwise stood during that financial year, the casual trader rates shall be increased by £5 per stall for the two trading weeks prior to Christmas Day
7	New permanent traders shall receive the equivalent of a three month rent free period during their first year of trading. This shall be taken in a pattern agreed by the trader
8	Any trader requiring a stall on a Monday, Thursday or Sunday will need a minimum of 10 stalls in order for the market to be held, subject to approval by BCW/NORSE
9	If an event is non-revenue generating in its entirety then no fee will be charged for the events space. If any trading stalls or chargeable rides are a part of the event then events space fees will apply.

**Hire of entire Market on non-trading days (excluding the Events Space) - Monday, Thursday & Sunday.**

**To cover the 8 hours (6 trading hours, to be agreed with NORSE) to include all pitches on the Market Square:**

- \* **Sunday - £220.00 per day**
- \* **Monday/Thursday - £160.00 per day**

Premises: Alcohol and Entertainment**1 Premises and Club Application and Annual fees**

Premises that are licensable will be allocated to a fee band according to rateable value.

Each band attracts a different level of Application Fee and Annual Fee. Annual Fees become payable one year after the grant of the licence.

Rateable Value	Band	Application Fee	Application Multiplier applied to premises used <b>exclusively or primarily</b> for the supply of alcohol for consumption on the premises	Annual Fee	Annual Fee Multiplier applied to premises used <b>exclusively or primarily</b> for the supply of alcohol for consumption on the premises
No rateable value to £4,300	A	£100	n/a	£70	n/a
£4,301 to £33,000	B	£190	n/a	£180	n/a
£33,001 to £87,000	C	£315	n/a	£295	n/a
£87,001 to £125,000	D	£450	£900	£320	£640
£125,001 and above	E	£635	£1,905	£350	£1,050

VAT is not applicable to these fees

**2 Exceptionally Large Events**

The Licensing Authority will also charge an additional premises fee for exceptionally large events:

Number in attendance at any one time	Additional Application Fee	Additional Application Fee
5,000 to 9,999	£1,000	£500
10,000 to 14,999	£2,000	£1,000
15,000 to 19,999	£4,000	£2,000
20,000 to 29,999	£8,000	£4,000
30,000 to 39,999	£16,000	£8,000
40,000 to 49,999	£24,000	£12,000
50,000 to 59,999	£32,000	£16,000
60,000 to 69,999	£40,000	£20,000
70,000 to 79,999	£48,000	£24,000
80,000 to 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

VAT is not applicable to these fees

The Licensing Authority charges other fees in relation to their duties under the Act, most notably for temporary events and personal licences:

### 3 Temporary Events and Other Fees

Item	Fee
Temporary event notice	£21.00
Theft, loss etc of temporary event notice	£10.50
Theft, loss etc of premises licence, club certificate or summary	£10.50
Application for a provisional statement where premises being built, etc	£315.00
Notification of change of licensee name or address	£10.50
Application to vary licence to specify individual as premises supervisor	£23.00
Application for transfer of premises licence	£23.00
Interim authority notice following death, etc of licence holder	£23.00
Notification of change of name or alteration of rules of club	£10.50
Change of relevant registered address of club	£10.50
Right of freeholder etc, to be notified of licensing matters	£21.00
DPS Community premises condition removal	£23.00
Minor Variation	£89.00

VAT is not applicable to these fees

### 4 Personal Licences

Item	Fee
Application for a grant or renewal of a personal licence	£37.00
Duty to notify change of name or address	£10.50
Theft, loss etc of personal licence	£10.50

VAT is not applicable to these fees

**GAMBLING ACT 2005:****1 Schedule of Fees for Gambling Act 2005 – Premises Licence Fees (£)**

Category Of premises licence	New Application	Variation	Transfer	Re-instatement	Provisional statement	Prov. Stat. to full licence	Copy Licence	Notification of change	Annual Fee
Existing Casino Estimate 2017/18	N/A	£799.00	£540.00	£540.00	N/A	N/A	£31.00	£61.00	£1,201.00
New Small Casino Estimate	£3,036.75	£1,518.38	£684.06	£684.06	£3,036.75	£1,140.10	£29.42	£57.79	£1,898.76
New Large Casino Estimate 2017/18	£4,000.00	£2,001.00	£860.00	£860.00	£4,000.00	£2,001.00	£31.00	£61.00	£4,000.00
Regional Casino Estimate	£5,695.23	£2,847.61	£2,467.23	£2,467.23	£5,695.23	£3,036.75	£29.42	£57.79	£5,695.23
Bingo Club Estimate 2017/18	£1,400.00	£699.00	£482.00	£482.00	£1,400.00	£482.00	£31.00	£61.00	£401.00
Betting Premises (Excl. tracks) Estimate 2017/18	£1,467.00	£600.00	£482.00	£482.00	£1,467.00	£482.00	£31.00	£61.00	£278.00
Tracks Estimate 2017/18	£1,000.00	£489.20	£371.24	£371.24	£977.33	£371.24	£30.30	£59.52	£391.79
Licensed FEC Estimate 2017/18	£799.00	£392.28	£371.24	£371.24	£781.42	£371.24	£30.30	£59.52	£278.15
Adult Gaming Licence Estimate 2017/18	£799.00	£392.28	£392.28	£530.31	£781.42	£781.42	£30.30	£59.52	£390.72

VAT is not applicable to these fees

**2 Schedule of Fees for Gambling Act 2005 (National) – Permits and Notifications (£)**

Application Type	Brand New Application	Existing Operator	Annual Fee	Variation	Transfer	Renewal	Change of Name	Copy Permit
Alcohol Licensed Premises – Gaming Machine Permit	£150.00	£100.00	£50.00	£100.00	£25.00	N/A	£25.00	£15.00
Prize Gaming Permit	£300.00	£100.00	N/A	N/A	N/A	£300.00	£25.00	£15.00
Club Machine permit	£200.00	£100.00 (or with club premises certificate)	£50.00	£100.00	N/A	£200** or £100##	N/A	£15.00
Club Gaming Permit	£200.00	£100.00 (or with club premises certificate)	£50.00	£100.00	N/A	£200** or £100##	N/A	£15.00
Unlicensed FEC	£300.00	£100.00	N/A	N/A	N/A	£300.00	£25.00	£15.00

VAT is not applicable to these fees

\*\* new ## existing

Application Type	Initial Application Fee	Renewal Fee	Copy Permit
Small Society Lotteries	£40.00	£20.00	N/A
Notification of 2 Machines or less on Alcohol Licensed Premises	£50.00	N/A	£15.00

VAT is not applicable to these fees

**ENVIRONMENTAL HEALTH LICENSING:**

	Services	VAT (If applicable)	Current Charge (including VAT)	Proposed 2017-18 Charge
1	<b>Animal Boarding Commercial</b>	ZERO	£221.00	<b>£223.00</b>
2	<b>Animal Boarding Domestic Home</b>	ZERO	£215.00	<b>£218.00</b>
3	<b>Dangerous Wild Animals**</b>	ZERO	£199.00	<b>£208.00</b>
4	<b>Zoo Licence</b>	ZERO	£524.00	<b>£536.00</b>
5	<b>Dog Breeding Establishment**</b>	ZERO	£186.00	<b>£188.00</b>
6	<b>Ear Piercing, Acupuncture, Electrolysis, Skin colouring and Tattooing:</b>			
	Registration of New Premises & Practitioners	ZERO	£247.00	<b>£249.00</b>
	<b>Add/Remove Practitioner(s)</b>	ZERO	£51.00	<b>£54.00</b>
7	<b>Sex Shops:</b>			
	<b>Application</b>	ZERO	£1,171.00	<b>£1,198.00</b>
	<b>Renewal</b>	ZERO	£312.00	<b>£319.00</b>
8	<b>Pet Shops:</b>			
	<b>Application</b>	ZERO	£199.00	<b>£201.00</b>
9	<b>Riding Establishments**</b>	ZERO	£243.00	<b>£245.00</b>
9	<b>Hypnotism</b>	ZERO	£130.00	<b>£130.00</b>
10	<b>Scrap Metal Dealers Licence</b>			
	Site Licence	ZERO	£340.00	<b>£348.00</b>
	Collectors Licence	ZERO	£251.00	<b>£257.00</b>
	Variation to Site Licence	ZERO	£68.00	<b>£70.00</b>
	Duplicate Copy Licence	ZERO	£16.00	<b>£16.00</b>
11	<b>Boat Licences</b>			
	New Licence	ZERO	£157.00	<b>£118.00</b>
	New Plaques	VAT inclusive	£52.00	<b>£107.00</b>
	Renewal	ZERO	£105.00	<b>£42.00</b>
12	<b>Mobile Homes:</b>			
	<u>Application Fee:</u>			
	1 - 10 pitches	ZERO	£148.00	<b>£151.00</b>
	11 - 50 pitches	ZERO	£198.00	<b>£203.00</b>
	51 - 100 pitches	ZERO	£248.00	<b>£254.00</b>
	101 + pitches	ZERO	£298.00	<b>£305.00</b>
	<u>Annual Fee</u>			
	1 - 5 pitches	ZERO	Exempt	<b>Exempt</b>
	6 - 10 pitches	ZERO	£98.00	<b>£100.00</b>
	11 - 50 pitches	ZERO	£123.00	<b>£126.00</b>
	51 - 100 pitches	ZERO	£148.00	<b>£151.00</b>
	101 + pitches	ZERO	£173.00	<b>£177.00</b>
	Application to transfer or amend licence	ZERO	£148.00	<b>£151.00</b>
	Depositing, varying or deleting Site Rules	ZERO	£98.00	<b>£100.00</b>

\*\* excludes veterinary inspection charges