CABINET – 7 DECEMBER 2022

PORTFOLIO: FINANCE, INVESTMENT & CORPORATE SERVICES / ALL

MEDIUM TERM FINANCIAL PLAN 2022 ONWARDS

1. Recommendations

Cabinet are asked to;

a) note the contents of the report and the updates to the Medium Term Financial Plan;

b) endorse the approach taken to set the Asset Maintenance and Replacement Programme and Capital Programme Budgets for 2023/24;

c) allow the Fleet Manager to begin procurement for the vehicles and plant as included within the 2023/24 replacement programme; and

d) recommend Council approve the proposed fees and charges as included at appendix 1 and 2 to this report.

2. Purpose of Report

2.1 To consider the ongoing development of the Medium Term Financial Plan 2022 onwards and consider the factors that will influence its delivery and that of the annual budget strategy 2023/24.

3. Background

3.1 The Council has a legal requirement to set an annual fully funded balanced budget and must plan its finances over a medium term period.

3.2 The Council's financial strategy seeks to align available financial resources to corporate priorities and achieve a balanced budget through the crystallisation of efficiencies from all services, supported with the targeting of new and additional income generation. Financial stability over the medium-to-long term has underpinned the Council's financial strategy, with due consideration being given to the potential implications that the Fair Funding Review, Business Rate Reset, and national rent setting policy will have on this Council. The Council has understood the need to consider its overall organisational business model in order to ensure the future protection of its services and aligns the financial plan to ensure its delivery of key priorities as outlined in the Corporate Plan.

3.3 Actions need to commence on the development of future years' budgets. To support this work it is necessary that an assessment is made of the likely financial scenario based upon latest available information. The September MTFP set a baseline position and is now updated for changes and reviews undertaken since. As explored further in section 4, uncertainty still surrounds the local government finance settlement, which is expected early-mid December.

3.4 The Business Rate Retention Scheme is still under review within the context of the wider Fair Funding Review. The September expectation was based on a hard reset in 2025/26 with partial redistribution of the national surplus, and a revised retention scheme (currently a 50% retention scheme, with the District Council retaining 40% of Business Rate growth). This is still the base assumption included within this updated MTFP.

4. Autumn Spending Review & External Factors

4.1 The Chancellor's 2021 spending review announced that Local government would receive an additional £4.8bn in grant funding over the next three years, which represents real terms growth in funding. The annual increase of £1.6bn came in one tranche in an increase to 22/23 in comparison to 21/22. For the avoidance of doubt, £4.8bn is the 3 year figure, made up of £1.6bn x 3.

4.2 The Chancellor presented a full Autumn Statement on 17 November. The OBR estimates that the fiscal gap is some £55bn if the Chancellor is going to achieve his objective of falling debt in 2027-28. Half the fiscal consolidation will be from spending cuts, and half from tax rises. The detail of what spending cuts mean to government departments will become clearer when provisional finance settlements are released towards the mid-end of December. There were 2 items that will lead to increased potential funding for the Council;

4.2.1 The chancellor confirmed that the business rate multiplier would be frozen, and that local authorities would be compensated for the freeze. This was largely expected, as precedent for this had previously been established. The question mark remains on what government will use as the measure of inflation for the compensating section 31 grant to the authority.

4.2.2 The chancellor confirmed that the Band D Council tax pre-referendum threshold would be increased to the greater of £5 or 2.99% for District and Borough Councils. For this Council, the added flexibility to largely immaterial, and enables an increase to £5.63, with the additional £0.63p worth an added £46,000 to the Council for 23/24 (and included in base Council Tax thereafter).

4.3 The Autumn Statement also confirmed some business rate relief measures, most notably 75% relief for Retail, Hospitality and Leisure sectors in 2023/24.

4.4 The District Council received 2 settlement grants in 2022/23, the Services Grant (£276,000) and the Lower Tier Services Grant (£179,000). Both of these were included as one-year only grants. It is not yet known whether any specific grant funding will be directed to District and Borough Council's in the 2023/24 settlement.

4.5 We won't know the specific implications to NFDC in terms of funding support until the release of the provisional finance settlement, usually released early-mid December. It is also now increasingly unlikely that the recently re-appointed Secretary of State for Levelling Up, Housing and Communities will provide a 2-year settlement.

4.6 The items that we either know, or that have the potential to impact NFDC finances over the medium term as a result of government policy are:

4.6.1 Business Rate Reset – NFDC will retain its Business Rate growth in 2023/24. There is no change to Medium Term Forecast as the reset is still expected at some stage between now and 25/26.

4.6.2 Lower Tier Services Grant - £179,000 received in 22/23, communicated as one-off.

4.6.3 Services Grant - £276,000 received in 22/23 communicated as one-off although also seen as the compensation for the National Insurance increase, now revoked.

4.6.4 Council Tax Increase – Expected that the greater of £5 or 2% will still be allowable, but final decision on this not yet clear.

4.6.5 New Homes Bonus – £366k received in 22/23. Not clear yet whether any new New Homes Bonus will be payable after 22/23. Based on the Council's 2022 tax base growth, no bonus will be payable in 23/24.

4.6.6 National Insurance Contributions – The 1.25% increase introduced in April 2022 has now been revoked, and so will be able to be removed from the budget. It had been confirmed that this additional funding is embedded within the additional £1.6bn of funding as previously noted.

4.6.7 Extended Producer Responsibility Scheme – we're still no clearer on understanding whether this will come into effect from 23/24, and to what extent it will impact on the Council's finances. In any case, this will likely contribute towards the additional costs of adhering to the new National Waste Strategy, there will be a nil net impact to NFDC.

4.6.8 Homelessness Prevention Grant – Unlikely to see grants reduce during the period covered by the MTFP. NFDC currently receive c£1m PA.

4.6.9 HRA Rent Cap - In the Chancellors Autumn Statement (17 November) it was confirmed that the current policy of CPI +1% would be replaced with a 7% rent cap for 2023/24.

4.7 On 3rd November, the Bank of England increased the Base Rate of inflation to 3%. This is the highest rate of inflation since November 2008. There is market expectation of a further rate increase in the near future. In the short term, it will have a positive impact to the Council's interest Earnings, but in the medium term, will impact on the cost of borrowing required to support the Capital Programme. The rate increase will also impact on Residents who have variable rate mortgages, and so could further increase immediate cost of living pressures

5. Updated Medium Term Financial Plan – General Fund

5.1 The September MTFP outlined a forecast deficit to 2026/27 of £3.353M. Such is the magnitude of the forecast deficit, the base MTFP assumption now allows for the annual increase in Council Tax, aligned to the flexibilities allowed by central government policy, which adds to a cumulative £1.508M to 26/27, as opposed to showing this as an option for consideration. The figures as shown within table 1 are based on 2.99% for 2023/24 and the continuation of the greater of 2% or £5 for the annual pre-referendum Council Tax increase thereafter:

Table 1 – Updated Forecast Deficit with Annual Council Tax Increase Assumed

	Forecast 23/24 £'000	Forecast 24/25 £'000	Forecast 25/26 £'000	Forecast 26/27 £'000
Sept Forecast Deficit	(1,229)	(1,703)	(3,037)	(3,353)
Annual Council Tax Increase	407 (2.99% / £5.63)	771 (2.58% / £5)	1,138 (2.51% / £5)	1,508 (2.45% / £5)
Updated Forecast Deficit	**(822)**	**(932)**	**(1,899)**	**(1,845)**

5.2 The other significant quantifiable changes to consider since the September reported position, are as follows:

5.2.1 **Homelessness Cost Pressures**
As reported to the Cabinet in November 2022, the Council has seen significant increased demand in homelessness support during the year, and it is expected that this will likely continue into 23/24. An additional budget of £1M is allowed for within 2023/24, with this increase being phased out over a 2 year period.

5.2.2 **Triennial Pension Revaluation**
The triennial pension revaluation has confirmed a whole-fund ratio of 107.1%, which means the fund is now in surplus to the tune of 7.1%. This has negated the need, for the second triennial review, for a deficit contribution, and so the retained deficit budget within the Council's General Fund of £1.25M will now be used to help offset the additional and significant costs of pay award, and homelessness. It had been used to support the financing of the Capital Programme for 2022/23. The revaluation also introduces a small degree of choice on where the Council can set its own primary rate contribution. The advice from the actuary is to continue with the current primary rate (18.4%), thus protecting the current surplus level. There was no expectation of a reduction in primary rate so there will be no further impact to the MTFP as a result of the continuation of the 2022/23 contribution rate.

5.2.3 **National Insurance**
The favourable impact to the NFDC General Fund of the recent revocation of the 1.25% rise National Insurance Contributions is c£180k.

5.2.4 **Pay Award**
Pay Award was significant in 2022/23, to the extent that it added a total of £1.2M to the Council's overall pay bill. The base assumption within the MTFP is 2%, but an added contingency of £250,000 will be included within the base budget for 23/24, allowing for an increase of up to 3.25%.

5.2.5 **Tax Base Growth**
An assumption of tax base growth (new housing within the District) is factored into the Medium Term Forecast. The calculated growth for 22/23, to feed into the 23/24 budget setting has been confirmed elsewhere on this Cabinet Agenda. The growth of 149 (0.21%) is a reduction on the base assumption of 0.75% as included within the September MTFP.

5.2.6 **Investment in the New Forest Economy**
The completion in January 2023 of the Platinum Jubilee Business Park in

Ringwood will support between 150-200 new jobs on the site. It will also have a positive impact to the broader local supply chain, and return a net income to the Council.

5.2.7 **The freezing of the Business Rate multiplier**
The freezing of the multiplier for 23/24 will mean businesses will still pay the same level of business rates in the £1 on their rateable value in 2023/24 as they did in 2022/23, although noting that there has been a valuation review which will take effect from April 2023. In terms of the multiplier freeze, the government will compensate for the lost inflationary increases that the business rate retention policy assumes. This has yet to be confirmed, but should be worth approximately £400,000 to the Council in its base funding assumptions.

5.2.8 **Investment in Service Change Resources**
There will be a significant amount of service changes coming within operational services as a result of the newly adopted Waste Strategy, and convergence to National Waste Strategy and the Hampshire wide Joint Municipal Waste Management Strategy. The budget proposes an additional establishment post to support the vast upfront procurement activity, and for that post to play an ongoing role in broader performance management by third party contractors within the Place, Operations and Sustainability Directorate going forward.

The Council is missing a specific business analyst role to support service transformation, so ahead of the full presentation of the transformation business case early in 2023/24, an additional resource budget is being proposed within the budget to initially focus on the operations service, and take a subsequent Council-wide role in the delivery of efficiencies across the Council.

5.2.9 **Fees and Charges**
The September MTFP report included a Fees and Charges setting policy for 2023 and 2023/24. In the main, charges applicable from 1st April will be included within the February budget report. A couple of service areas have reviewed their charges ahead of February, due to the need for extended lead times to communicate the changes to a significant number of customers.

1. Garden waste collections – Appendix 1

From April 1st, garden waste subscription fees will increase by between 9.1% and 11.1%, depending on the number of bags required and the point at which a customer joins the scheme.

These increases are in line with inflation. When compared with other councils, in 22-23 New Forest had the joint lowest fees in Hampshire, with the average fee (£48) being significantly higher than the fee in NFDC, at (£37), although almost all other councils now only offer wheeled bins for garden waste, in contrast to NFDC's use of reusable sacks.

The proposed increases in fees will result in estimated additional yield of £103,000.

2. Trade waste – Appendix 2

There are numerous different waste and recycling services offered to business within the NFDC area, including waste, mixed recycling and glass collections. Different container and collection frequency options are also offered.

The cost of the trade waste collection service has increased during 22-23 due to significant increases in salaries, fuel, and the cost of plastic sacks. In addition, disposal costs in 23-24 will increase by RPI. The charges proposed therefore are in line with these inflationary increases.

The proposed increases in fees will result in estimated additional yield of £27,000.

5.3 The resultant summary financial position showing the cumulative forecast deficit to 2026/27 is as follows:

Table 2 – Resultant Forecast Deficit to 2026/27

	Forecast 23/24 £'000	**Forecast 24/25 £'000**	**Forecast 25/26 £'000**	**Forecast 26/27 £'000**
Available Funding (pre Council Tax increase)	21,426	21,971	20,722	21,276
Budget Requirement	21,958	22,328	21,821	22,321
(Deficit) / Surplus	**(532)**	**(357)**	**(1,099)**	**(1,045)**

5.4 Options identified to address the deficit as above, but not yet delivered total £1.570M, and are summarised as follows:

5.4.1 **Commercial and Residential Income Generation: £500,000**
This represents the forecast net income to be generated assuming the successful adoption and delivery of the extended Asset Investment Strategy.

5.4.2 **Efficiency Programme (inc. F&C's Yield): £1,070,000**
The Transformation Programme will be critical to delivering financial efficiencies from improved service delivery and in the alignment of resources to corporate plan priorities. Growth in Fees and Charges also has a key role to play in off-setting expenditure increases across the Council.

5.5 There are also other potential changes, yet to be quantified that need due consideration in the Medium Term Financial Planning;

5.5.1 **Waste Strategy**
Updated information in relation to New Burdens funding is still outstanding. At this stage, the Council is still unaware of the value and longevity of any funding that was initially confirmed to cover the added cost of separate food waste collection. The forecast additional cost of this separate collection service is £1.6M PA, so significant in the context of the Council's General fund budget.

The service transition budget, funded from Capital reserves, will also need to be adjusted for inflation.

5.5.2 **Leisure Centres**
The Leisure contractual position is under pressure as a result of the significant

increases in utilities and the slower than anticipated income return, undoubtedly linked to the current cost of living crisis. Council representatives on the Partnership Board continue to work closely with Freedom Leisure.

5.5.3 **Solent Freeport**
Work is ongoing with Senior Officers and Cabinet members in their various roles within the Freeport Consortium committees. The option to subject an expression of interest was submitted by the Solent Freeport Consortium Ltd, with several caveats around planning requirements being protected. The current ongoing piece of work is the development of an initial investment proposal, which is a document required by DLUHC that will set out the intention of the freeport in prioritising initial project delivery, using future retained rates to provide financial support to the varying infrastructure projects required to help make the tax and customs sites accessible and operational.

5.5.4 **Local Plan Delivery**
The Council needs to have an up to date Local Plan with review required every 5 years. Work has commenced on Local Plan Part 2. The Council may need to consider whether it continues with a Part 2 Review or, if ABP confirms it's intention to progress an NSIP for Dibden Bay*, a full Local Plan Review. Either option will require considerable budget to produce the necessary evidence bases and take through Public Inquiry. At this stage it must be acknowledged that there will need to be budgetary provision to fund initial work to create an evidence bases for either route. The Council has set aside an initial sum of £370,000 within a specific reserve for this purpose.

* The Local Plan Part 1 2016-2036 sets out ABP intention, as set out in the Draft Port of Southampton Master Plan 2016, to seek consent for port expansion on to Dibden Bay. Given the scale of development the project would qualify as a Nationally Significant Infrastructure Project (NSIP). This would fall to the Planning Inspectorate to consider, however it would require significant input from the Council working to a fixed NSIP timetable. Whilst there would be discussion with ABP around project resource nevertheless there will be a need for significant resources focused on this project and so there will be budgetary implications which will need to be considered when this NSIP project is launched.

5.5.5 **Regeneration Masterplan work**
Work has taken place over the summer on initial work to create a Regeneration Vision for Totton. The next stage of the work will be to produce a detailed Masterplan and delivery Plan. The required budget will be picked up in the next MTFP, and this work will also inform Local Plan work.

5.5.6 **Sustainability and Carbon Reduction**
Over the period covered by this Medium Term Financial Plan, the Climate and Nature Emergency actions will begin to be substantiated with financial implications that will need addressing in the budget cycle. Whilst there are no direct financial implications to include within this report, there is a likelihood that the February Budget will look to include a level of funding to support the desire of the Council to become more environmentally sustainable and to reduce carbon emissions.

5.6 **At this stage in the budget planning cycle, the Council is well placed to provide a balanced budget for 2023/24, utilising the accrued Budget Equalisation Reserve as necessary and has suitable plans to address the budget deficit over the Medium Term period.**

6. Asset Maintenance and Replacement Programme

6.1 The General Fund includes a budget for Asset Maintenance and cyclical Asset Replacement totalling £2.050M. This includes a £150,000 increase to 23/24 as a result of the increased pricing seen in fleet replacement (Cabinet Report 7th Sept);

Table 3 – Asset Maintenance and Replacement Budget Allowance for 2023/24

	2023/24 Budget Allowance £'000
Health & Leisure Centres (Landlord Maintenance)	550
Other (Offices / Depots / ICT Hardware)	280
Cyclical Replacement of V&P	1,450
Proportion Chargeable to the HRA	(230)
TOTAL	**2,050**

6.2 Service Managers were invited to submit their project requirements during the month of October, with the summary schedule collectively reviewed by the Capital and Change Board.

6.3 The AMR project bids will be shared with the Corporate Affairs and Local Economy Overview and Scrutiny Panel at its meeting in January. At this stage via this report, the Cabinet is asked to endorse the approach taken to set the Asset Maintenance and Replacement Programme Budget for 2023/24.

6.4 **Vehicle and Plant Replacement**

A significant share of the programme cost is the write down of the replacement Vehicles and Plant acquired by the Council. Lead in times for particular vehicles can be extremely long, and so waiting for February for the formal budget approval is not conducive to ensuring the delivery of the programme in the 12 month fiscal window. The replacement of vehicles is essential to front line service delivery and plays a significant part in ensuring the Council's fleet contributes to the Council's green agenda as new engines are typically more efficient than older models. If a vehicle is running well with low maintenance costs, it is not replaced in line with the tabled cyclical replacement, but when the timing is right for that vehicle. It is highly unlikely that the overall budget will need to be amended to the extent that it cannot support the replacement programme for 2023/24, so a specific recommendation has been included within this report to allow the Fleet Manager to begin procurement for the vehicles and plant as included within the 2023/24 replacement programme. It is worth noting that vehicles are being specified to take account of potential changes to waste collection services in line with the newly adopted waste strategy.

7. Updated Medium Term Financial Plan – Housing Revenue Account

7.1 Plans are progressing with regards to the development of the HRA budget for 2023/24, which will include:

- The potential for additional income as a result of the new property developments and acquisitions
- The reduced additional income yield, noting that Government intervention is now confirmed at a 7% social rent cap, as opposed to the current policy of CPI +1%.
- The additional costs of Pay Award and incremental progression
- Cost pressures on external supplies and material associated with the Consumer Price Index
- Cost and income pressures related to void properties, which have now seen an increase in number over the last 2 financial years
- New administrative requirements in relation to the social Housing Charter

7.2 In the Chancellors Autumn Statement (17 November) it was confirmed that the current policy of CPI +1% would be replaced with a 7% rent cap for 2023/24. The September MTFP had presented a then policy compliant assumption, which will now be re-addressed in the detailed budget preparation to align to the new confirmed cap.

7.3 The impact of every additional £1 spent in the revenue account is £1 less to provide funding to the Housing Capital Programme. The factors as described above are likely to result in a reduction to the forecast Revenue Account surplus. The full extent will be explored over the coming months as detailed budget preparation and medium term forecasting continues.

7.4 The Council has recently engaged an external consultant to assist with the preparation of its 30-year HRA business plan, which will be presented alongside the detailed HRA budget report to tenants and the Housing and Homelessness Overview and Scrutiny Panel in January 2023 and to Cabinet in February 2023. Significant preparation work has already been carried out using latest 2022/23 budget figures.

7.5 The Capital programme will include the significant Major Repairs Programme, fire safety actions and the continuation of the strategy to increase NFDC Council stock numbers. The Programme will follow a similar route to the General Fund programme in terms of having an initial review through EMT, followed by presentation at the Housing and Homelessness Overview and Scrutiny Panel, and ultimately onto Cabinet and Council as part of the formal budget setting process. The projects and financing will be fully explored in the updated Capital Strategy for 2023/24.

7.6 The Capital Strategy and Investment Strategy will further explore the relationship between the outstanding loans held by the HRA, which as at the 31st March totalled £122.1M, the current level of reserve balances, and the value of the proposed Capital Programme, to ensure the cost of debt strikes the right balance between the cost of carry Vs the potential investment returns currently available.

8. Capital Programme & Reserves Held

8.1 Service Managers were invited to submit their project requirements during the month of October, with the schedules initially reviewed by the Capital and Change Board, and will be presented to the Corporate Affairs and Local Economy Overview and Scrutiny Panel in January. The final proposed programme will be included in the Budget setting paper to Cabinet and Council during February.

8.2 The Capital reserves held by the Council to support the direct financing of the Capital Programme totalled £30.074 million as at 31/03/22. These reserves are split across the various headings and General Fund / HRA as follows:

Table 4 – Reserve Balances as at 31/3/22 Supporting the Capital Programme

	General Fund £'000	**HRA £'000**
Capital Programme	12,004	
Capital Receipts	2,477	3,416
Acquisitions and Development		11,729
Leisure Development	448	
TOTAL	**14,929**	**15,145**

8.3 The proposed programme to 2025/26 and financing will be fully explored in the updated Capital Strategy for 2023/24.

8.4 The Council will use flexibilities on the use of capital receipts to provide the funding for service transformation in waste collection, aligned with the new waste strategy.

8.5 The General Fund budget reserves remains in situ at £3M, and the HRA general reserve at £1M.

9. Crime and Disorder / Equality and Diversity

9.1 There are no direct implications as a result of this report.

10. Environmental Implications

10.1 The 2022/23 budget introduced a new £500,000 sustainability fund to the General Fund Capital Programme, and £500,000 per annum for Greener Housing Initiatives to the Housing Revenue Account Capital Programme.

10.2 The Council's budget was also adjusted in 2022/23 to include the funding for the appointment of a Climate Change Manager.

10.3 Proposed actions and so funding will be required over the life of the MTFP, with financial implications being picked up in future reporting.

11. Portfolio Holders Comments

11.1 The Portfolio Holder for Finance, Investment and Corporate Services: 'We continue to face a number of challenges over the period of the Medium-Term Financial Plan, not least the uncertainty of both income and the level of rising costs associated with inflation, however we remain as well placed as we can be and I am confident that New Forest District Council will meet those challenges.'

11.2 The Portfolio Holder for Housing & Homelessness Services notes the update of the MTFP in respect of the Housing Revenue Account set out in section 7 of the report.

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Background Papers:
Cabinet Sept '22 - MTFP

APPENDIX 1

ENVIRONMENTAL AND COASTAL SERVICES PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2023/24

	Current Charge 2022/23 £	Proposed Charge 2023/24 £	Increase £	Increase %
GARDEN WASTE COLLECTION FOR COMPOSTING				
Collection charge for 1 April 2023 to 31 March 2024 for 1 reusable sack	37.00	41.00	4.00	10.8
Collection charge for 1 April 2023 to 31 March 2024 each additional sack	19.00	21.00	2.00	10.5
9 month charge from 1st July for 1 reusable sack	31.50	34.50	3.00	9.5
9 month charge from 1st July for each additional sack	16.50	18.00	1.50	9.1
6 month charge from 1st October for 1 reusable sack	25.00	27.50	2.50	10.0
6 month charge from 1st October for each additional sack	13.50	15.00	1.50	11.1

APPENDIX 2

TRADE WASTE - PROPOSED SCALE OF FEES AND CHARGES FOR 2023/24

REFUSE

			Charges 2022/23 £	Proposed Charges 2023/24 £	Increase £	Increase %
Green Sacks	Per Roll - 10 sacks		17.50	19.50	2.00	11.4%
	Box of 30 rolls		359.00	410.00	51.00	14.2%
Delivery Charge	Sack delivery charge (orders under £40)		5.25	5.75	0.50	9.5%
	Sack delivery charge (orders over £40)		Free	Free	Free	0.0%
Regular Collection Green Sacks (charges per week)	Charge Band	No. sacks per week				
	A	0-15	18.00	20.00	2.00	11.1%
	B	16-30	32.00	35.00	3.00	9.4%
	C	31-45	46.00	51.00	5.00	10.9%
	D	45-60	59.00	65.00	6.00	10.2%
1100 litre bin (charges per annum)	Weekly Collection		n/a	n/a	n/a	n/a
	Fortnightly Collection		n/a	n/a	n/a	n/a
	Monthly Collection		n/a	n/a	n/a	n/a

MIXED RECYCLING (cans, paper, card, plastic bottles)

		Charges 2022/23 £	Proposed Charges 2023/24 £	Increase £	Increase %
Clear Sacks	Per Roll - 36 sacks	23.00	25.50	2.50	10.9%
Stickers	Recycling stickers (for afixing to bundles of cardboard) per roll - 36 stickers	23.00	25.50	2.50	10.9%
Delivery Charge	Sack/sticker delivery charge (orders under £40)	5.25	5.75	0.50	9.5%
	Sack/sticker delivery charge (orders over £40)	Free	Free	Free	0.0%
1100 litre bin (charges per annum)	Weekly Collection	565.00	620.00	55.00	9.7%
	Fortnightly Collection	294.00	325.00	31.00	10.5%
	Monthly Collection	240.00	265.00	25.00	10.4%

GLASS RECYCLING

		Charges 2022/23 £	Proposed Charges 2023/24 £	Increase £	Increase %
1100 litre bin (charges per	Fortnightly Collection	240.00	265.00	25.00	10.4%
	Monthly Collection	120.00	132.00	12.00	10.0%
360 litre bin (charges per	Fortnightly Collection	99.00	109.00	10.00	10.1%
	Monthly Collection	59.00	65.00	6.00	10.2%
240 litre bin (charges per	Fortnightly Collection	72.00	79.00	7.00	9.7%
	Monthly Collection	45.00	49.00	4.00	8.9%