



TO COUNCILLOR:

N Alam
L A Bentley
G A Boulter
J W Boyce
Mrs L M Broadley
F S Broadley

M H Charlesworth (Chair)
Mrs H E Darling JP
D A Gamble
Mrs S Z Haq
Miss P V Joshi
J Kaufman

Mrs L Kaufman
K J Loydall
D W Loydall
Mrs S B Morris
Dr I K Ridley (Vice-Chair)

I summon you to attend the following meeting for the transaction of the business in the agenda below.

Meeting: Policy, Finance and Development Committee
Date and Time: Tuesday, 6 December 2022, 7.00 pm
Venue: Council Offices, Bushloe House, Station Road, Wigston, Leicestershire, LE18 2DR
Special Title: Draft Budget Initiatives (2023/24)
Contact: Democratic Services
t: (0116) 257 2775
e: democratic.services@oadby-wigston.gov.uk

Yours faithfully

Council Offices
Wigston
28 November 2022

Mrs Anne E Court
Chief Executive



Meeting ID: 2278



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A full cost breakdown for all agenda packs for this meeting is provided further down..

ITEM NO.

AGENDA

PAGE NO'S

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Press & Public Access:

YouTube Live Stream

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<https://youtu.be/jCMICuLaRX0>

1. Apologies for Absence

To receive apologies for absence from Members to determine the quorum of the meeting in accordance with Rule 7 of Part 4 of the Constitution.

2. Appointment of Substitutes

To appoint substitute Members in accordance with Rule 26 of Part 4 of the Constitution and the Substitution Procedure Rules.

3. Declarations of Interest

Members are reminded that any declaration of interest should be made having regard to the Members' Code of Conduct. In particular, Members must make clear the nature of the interest and whether it is 'pecuniary' or 'non-pecuniary'.

4. Minutes of the Previous Meeting

4 - 6

To read, confirm and sign the minutes of the previous meeting in accordance with Rule 19 of Part 4 of the Constitution.

5. Action List Arising from the Previous Meeting

7

To read, confirm and note the Action List arising from the previous meeting.

6. Petitions and Deputations

To receive any Petitions and, or, Deputations in accordance with Rule(s) 11 and 12 of Part 4 of the Constitution and the Petitions Procedure Rules respectively.

7. Ethical Standards and Indicators (Q2 2022/23)

8 - 18

Report of the Head of Law & Democracy / Monitoring Officer

8. Treasury Management Annual Report (2021/22)

19 - 34

Report of the Interim Head of Finance / Section 151 Officer

9. Budget Monitoring (Q2 2022/23)

To Follow

Report of the Interim Head of Finance / Section 151 Officer

10. Local Development Scheme (Winter 2022)

35 - 54

Report of the Principal Planning Policy Officer

11. 2023/24 Draft Revenue Budget, Medium Term Financial Plan and 2023/24 - 2025/26 Draft Capital Programmes

55 - 102

Report of the Strategic Director / Section 151 Officer

12. Committee Work Plan (2022 - 2023)

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For Information Only

You can access all available public meeting documents

Policy, Finance and Development Committee

Tuesday, 6 December 2022, 7.00 pm

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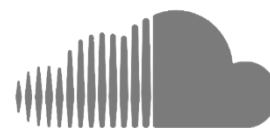
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Agenda Item 4

MINUTES OF THE MEETING OF THE POLICY, FINANCE AND DEVELOPMENT COMMITTEE
HELD AT THE COUNCIL OFFICES, BUSHLOE HOUSE, STATION ROAD, WIGSTON,
LEICESTERSHIRE, LE18 2DR ON TUESDAY, 15 NOVEMBER 2022
COMMENCING AT 7.00 PM

PRESENT

M H Charlesworth Chair
Dr I K Ridley Vice-Chair



Meeting ID: 2453

COUNCILLORS

N Alam
L A Bentley
G A Boulter
J W Boyce
Mrs L M Broadley
F S Broadley
Mrs H E Darling JP
F S Ghattoraya
Mrs S Z Haq
K J Loydall
D W Loydall

OFFICERS IN ATTENDANCE

S J Ball	Legal & Democratic Services Manager / Deputy Monitoring Officer
T Bingham	Strategic Director / Section 151 Officer
J Carr	Planning Policy and Development Manager
A E Court	Chief Executive / Head of Paid Service
P Fisher	Strategic Director
D M Gill	Head of Law & Democracy / Monitoring Officer
T Gwam	Interim Head of Finance / Section 151 Officer
J Owst	Revenues & Benefits Manager

37. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillors D A Gamble, Miss P V Joshi, J Kaufman, Mrs L Kaufman and Mrs S B Morris.

38. APPOINTMENT OF SUBSTITUTES

Councillor F S Ghattoraya substituted for Councillor Miss P V Joshi.

39. DECLARATIONS OF INTEREST

None.

40. MINUTES OF THE PREVIOUS MEETING

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

Policy, Finance and Development Committee
Tuesday, 15 November 2022, 7.00 pm

Chair / Vice-
Chair's Initials

The minutes of the previous meeting held on 26 September 2022 be taken as read, confirmed and signed.

41. ACTION LIST ARISING FROM THE PREVIOUS MEETING

There was no Action List arising from the previous meeting.

42. PETITIONS, DEPUTATIONS AND QUESTIONS

Upon an urgent question being raised by Councillor G A Boulter, the Chair requested that the Chief Executive write to the Boundary Commission for England before 5 December 2022 as part of the final consultation on the revised proposals under the 2023 Review of Parliamentary Constituencies to advocate on behalf of the Council for the re-naming of the constituency from 'Harborough' to 'Harborough, Oadby and Wigston'.

43. THIRD SECTOR AND COMMUNITY SUPPORT FUNDING REQUESTS

The Committee gave consideration to the report and appendix (as set out at pages 10 – 23 of the agenda reports pack) which informed it about the range of funding applications received during the August 2022 cycle of Residents' Forums seeking Members' approval.

Whilst the Committee was, in principle, in favour of the funding request in relation to the Paddling and Wellbeing Hub in Kilby Bridge, Members did request that, going forward, the process for funding requests for Borough-wide projects be reviewed in conjunction with the Terms of Reference for the three Residents' Forums.

It was moved by Councillor J W Boyce, seconded by Councillor K J Loydall and

UNANIMOUSLY RESOLVED THAT:

Funding for the project identified in the report be approved and met from the appropriate central Community and Wellbeing Fund (as amended).

In relation to a question raised by Councillor G A Boulter, the Committee requested that the Jubilee Tree intended for Elizabeth Court in Wigston be procured as soon as reasonably possible to allow for seasonal planting, subject to a report being brought back to a subsequent meeting of the Committee for retrospective approval.

44. CONTRACT EXEMPTION AND SUPPLEMENTARY BUDGET REQUEST

The Committee gave consideration to the report and appendix (as set out at pages 24 – 26 of the agenda reports pack) which requested its approval for a contract exemption in relation to a contract for the Revenues and Benefits processing software and an associated capital supplementary estimate.

The Committee was advised that reference in the report to the 'EU Threshold' was applicable and correct for the time being as the relevant EU-originated procurement rules had been adopted into UK law by national legislation following Brexit.

The Committee was further advised that, notwithstanding the cost implications arising from the proposed contract exemption, the Council's withdrawal from the IT Partnership earlier in the year had realised other benefits in terms of service flexibility and autonomy which were also relevant and equal considerations.

It was moved by Councillor J W Boyce, seconded by the Chair and

UNANIMOUSLY RESOLVED THAT:

- (i) **The contents of the report be noted;**
- (ii) **The contract exemption (as set out at paragraph 4.1 of report) be approved;**
- (iii) **The capital supplementary estimate (as set out in paragraph 3.2 of the report) be approved.**

45. EXCLUSION OF THE PRESS AND PUBLIC

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The press and public be excluded from the remainder of the meeting in accordance with Section 100(A)(4) of the Local Government Act 1972 (Exempt Information) during consideration of the item(s) below on the grounds that it involved the likely disclosure of exempt information, as defined in the respective paragraphs 1 and 3 of Part 1 of Schedule 12A of the Act and, in all the circumstances, the public interest in maintaining the exempt item(s) outweighed the public interest in disclosing the information.

46. BUDGET PROPOSALS (2023/24) (EXEMPT)

The Committee gave consideration to the exempt report and appendix (as set out at pages 27 – 66 of the private agenda reports pack) which asked it to provide comments on the early Budget Proposals and Scale of Fees and Charges for 2023/24.

Councillors F S Broadley and Mrs L M Broadley left the Council Chamber at 8:21 pm.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

- (i) **The position and progress at this stage in the budget setting process be noted; and**
- (i) **Comments on the proposals and proposed indicative Scale of Fees and Charges and other considerations to be taken forward as part of developing the draft 2023/24 budget were provided accordingly.**

THE MEETING CLOSED AT 8.29 pm



Chair / Vice-Chair

Tuesday, 6 December 2022

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Policy, Finance and Development Committee

Tuesday, 15 November 2022, 7.00 pm

Chair / Vice-
Chair's Initials

POLICY, FINANCE AND DEVELOPMENT COMMITTEE

ACTION LIST

Arising from the Meeting held on Tuesday, 15 November 2022

No.	Minute Ref. / Item of Business	*Action Details / Action Due Date	Responsible Officer(s)' Initials	Action Status
1.	42. – Petitions, Deputations and Questions	The Chief Executive to write to the Boundary Commission for England before 5 December 2022 as part of the final consultation on the revised proposals under the 2023 Review of Parliamentary Constituencies to advocate on behalf of the Council for the re-naming of the constituency from 'Harborough' to 'Harborough, Oadby and Wigston'. <i>Due by Dec-22</i>	AnCo	Complete
2.	43. – Third Sector and Community Support Funding Requests	The process for funding requests for Borough-wide projects be reviewed in conjunction with the Terms of Reference for the three Residents' Forums. <i>Due by Ongoing</i>	DaGi TaBi	Ongoing
3.	43. – Third Sector and Community Support Funding Requests	A report be brought back to a subsequent meeting of the Committee for the retrospective approval of the Jubilee Tree at Elizabeth Court in Wigston. <i>Due by Mar-23</i>	DaGi TaBi	Ongoing

* | All actions listed are those which are informally raised by Members during the course of debate upon a given item of business which do not form part of - but may be additional, incidental or ancillary to - any motion(s) carried. These actions are for the attention of the responsible Officer(s).

Agenda Item 7



Policy, Finance and Development Committee	Tuesday, 06 December 2022	Matter for Information
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Report Title: Standards & Ethical Indicators (Q2 2022/23)

Report Author(s): David Gill (Head of Law & Democracy / Monitoring Officer)

Purpose of Report:	To receive the figures for local determination of complaints and ethical indicators for Q2 2022-23.
Report Summary:	The report provides information in relation to Member Complaints, Corporate and Ombudsman Complaints, Freedom of Information Requests and Anti-Social Behaviour Reports and Resolutions.
Recommendation(s):	That the content of the report and appendix be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Philippa Fisher (Strategic Director) (0116) 257 2677 philippa.fisher@oadby-wigston.gov.uk</p> <p>David Gill (Head of Law & Democracy / Monitoring Officer) (0116) 257 2626 david.gill@oadby-wigston.gov.uk</p>
Corporate Objectives:	Providing Excellent Services (CO3)
Vision and Values:	<p>Accountability (V1) Respect (V2) Customer Focus (V5) "A Stronger Borough Together" (Vision)</p>
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications arising from this report.
Corporate Risk Management:	<p>Political Dynamics (CR3) Reputation Damage (CR4) Regulatory Governance (CR6)</p>
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.

Monitoring Officer:	As the author, the report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	1. Standards and Ethical Indicators (Q2 2022/23)

1. Information

- 1.1. Regular reporting about the Council's activities under the Regulation of Investigatory Powers Act 2000 is a statutory requirement under the oversight regime of the Investigatory Powers Commissioner. This report to Members covers the first quarter (Q2) of 2022/23.
- 1.2 The report also contains other matters which Officers considered would be of interest to Members, including the number and disposal of Member Complaints, the number of Corporate and Ombudsman complaints, the number of Freedom of Information requests and the number of anti-social behaviour reports and resolutions.
- 1.3 The quarter two report for 2022/23 is attached at **Appendix 1** for Members' information.



OADBY AND WIGSTON BOROUGH COUNCIL

STANDARDS AND ETHICAL INDICATORS

QUARTER 2 REPORT

2022/2023

1. Introduction

This is the quarterly report to the Policy Finance and Development Committee detailing both the figures for the Ethical Indicators and the figures for the Local Determination of Complaints process for 2022/2023.

For clarification purposes the months covered by the quarters are as follows:

Quarter 1 – 1 April to 30 June
Quarter 2 – 1 July to 30 September
Quarter 3 – 1 October to 31 December
Quarter 4 – 1 January to 31 March

The report is split into two parts for ease of reference; Part 1 refers to the local determination of complaints, part 2 is the table showing the ethical indicators figures.

The report will enable the Policy Finance and Development Committee to build up a picture over time of how many complaints are received and where these are coming from. The parts of the Code of Conduct which have been breached will also be recorded to enable training to be targeted effectively.

2. Part 1 – Local Determination of Complaints

The Monitoring Officer received No complaints in Quarter 2 of 2022/2023.

2.1 Source of Complaint

Not applicable

2.2 Assessment Sub-committee Decisions

There have been No Assessment Sub-committee meetings in this quarter.

2.3 Timeliness of Decision

The Standards for England Guidance stated that the Assessment Sub-committee should complete its initial assessment of an allegation “within an average of 20 working days” to reach a decision on what should happen with the complaint. The Council has taken this standard and adapted it under the new rules to aim to hold an Assessment Sub-committee within 20 working days of notifying the parties that informal resolution is not possible.

2.4 Review Requests

There have been no review requests in this quarter. Review requests can only be made following a decision of ‘No further Action’ by the Assessment Sub-committee where there is submission of new evidence or information by the complainant.

2.5 Subsequent Referrals

None

2.6 Outcome of Investigations

There were no formal investigations concluded in this period.

2.7 Parts of the Code Breached

This section is intended to show where there are patterns forming to enable the Policy Finance and Development Committee to determine where there needs to be further training for Councillors. Targeting training in this way makes it more sustainable and, hopefully, more effective.

So far this year, the following areas of the code were found to have been breached:

Not applicable

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
LG1	Objections to the Council's Accounts	Head of Finance	0	0	0	0	0		0	
LG2	Follow up Action relating to reaches of the Member/Officer Protocol (Members)	Head of Law & Democracy	0	0	0	0	0		0	
LG3	Disciplinary Action relating to breaches of the Member / Officer Protocol (Staff)	HR Manager	0	0	0	0	0		0	
LG4	Number of Whistle Blowing Incidents Reported	Head of Law & Democracy	0	0	0	0	0		0	
LG5	No. of Recommendations made to improve Governance Procedures/Policies		0	0	0	0	0		0	
LG6	No. of Recommendations Implemented		0	0	0	0	0		0	

Corporate Complaints

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
LG7	No. Corporate Complaints received	Policy, Compliance, and Data Protection Officer	37	37	35	29	20		47	
	No. Corporate Complaints escalated to L2		7	9	1	5	5		12	
	No. Corporate Complaints escalated to Ombudsman		1	2	0	3	0		1	
LG7a	No. Corporate Complaints Resolved at L1		30	26	34	24	15		35	
	No. Corporate Complaints Resolved at L2		6	7	1	5	5		12	
LG7b	No. Corporate Complaints where compensation paid		0	1	0	2	1		2	
	Service Area		-	Licensing	-	Housing				
LG8	No. Ombudsman complaints received		0	2	0	3	0		1	
	Service Area		-	Revs / Planning	-	Revs / Housing	-			
LG8a	No. Ombudsman complaints resolved		0	2	0	2	0		1	
LG8b	No. Ombudsman complaints not yet determined by the Ombudsman		1	0	0	1	0		0	
LG8c	No. Ombudsman complaints where compensation paid		1	0	0	1	0		0	

Freedom of Information Act Indicators

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2020/2021	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
LG9a	No. of FOI Requests Compliant	Policy, Compliance, and Data Protection Officer	113	181	109	116	139		163	
LG9b	No. of Non-compliant FOI Requests		19	11	39	8	16		21	
LG9c	No. of FOI Requests still open and within the 20 working days		0	0	0	0	1		0	
LG9d	No. of FOI Requests withheld due to exemptions/fees applied		7	4	4	2	0		2	

Regulation of Investigatory Powers Act Indicators

Ref.	Performance Indicator Description	Officer Responsible for Providing Information	Q1		Q2		Q3		Q4	
			2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
LG10	No. of Directed Surveillance Authorisations granted during the quarter	Head of Law & Democracy	0	0	0	0	0		0	
LG10a	No. in force at the end of the quarter		0	0	0	0	0		0	
LG10b	No. of CHIS recruited during the quarter		0	0	0	0	0		0	
LG10c	No. ceased to be used during the quarter		0	0	0	0	0		0	
LG10d	No. active at the end of the quarter		0	0	0	0	0		0	
LG10e	No. of breaches (particularly unauthorised surveillance)		0	0	0	0	0		0	
LG10f	No. of applications submitted to obtain communications data which were rejected		0	0	0	0	0		0	
LG10g	No. of Notices requiring disclosure of communications data		0	0	0	0	0		0	
LG10h	No. of authorisations for conduct to acquire communications data		0	0	0	0	0		0	
LG10i	No. of recordable errors		0	0	0	0	0		0	

Anti-Social Behaviour Indicators

Ref.	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
	No. of Complaints Registered	Head of Law and Democracy	31	24	27	17/34	17		17	
	No. of Disposals		10	5	16	3/10	9		8	
	No. of Complaints still Open		0	1	2	4/0	3		0	
	No Further Action (where suspect identified)		2	3	3	1/8	5		1	
	No Further Action (no suspect identified)		19	17	18	13/22	9		9	

ASB Officer figures Red
Housing ASB figures Blue

*2021/22 Q4, one reported incident resulted in 2 suspects being identified

*2022/2023 Q1, No Further Action (no suspect identified) – this result is 17 due to 2 suspects being identified and receiving Disposals on 1 report

Food Safety Inspections

Ref.	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
BPE31	No. of high-risk Inspections	Head of Law & Democracy	56*	3	33*	2	93*	3	159*	1
	No. of medium inspections		N/A	N/A	0	57				
	No. new business registered		14	9						
No. of high-risk Inspections Completed	16*		3	100*	2	33*	36*			
No. of medium risk inspections Completed	N/A		23							
No. of new business triaged	13	7								
No. of Inspections Outstanding High risk Medium risk New businesses	13	0 N/A 1	19	0 N/A 2	156	67				

* High risk before COVID was all A-D. High risk 2022-2023 is A's and B's.

- (1) We are continuing to follow, The Food Standard Agency COVID recovery plan. This set out how to deal with the backlog of inspections and prioritising inspections according to risk (High/ Medium and low)

- | | |
|--|--|
| (2) Quarter 1. All high risk will receive a physical inspection. | 10 in Total. |
| Quarter 2 All non-compliant C. | 0. |
| Quarter 3 All non-compliant D's | 0. |
| Quarter 4 All C's | 57. |
| Outstanding and not in the recovery plan. D's | 102 |
| Outstanding and not in the recovery plan E's
in approach for 2023-2024. | 256 D' & E premises are under review with the FSA for change |
- (3) New businesses continue to receive a triage call to assess their activities, if High risk then a physical inspection is selected to be carried out. Low risk is not being carried out now but remain under review.

Agenda Item 8



Policy, Finance and Development Committee	Tuesday, 06 December 2022	Matter for Information
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Report Title: **Treasury Management Annual Report (2021/22)**

Report Author(s): **Tracy Bingham (Strategic Director / Section 151 Officer)**

Purpose of Report:	This report details the performance and activities of the authority's treasury management function for the financial year 2021/22.
Report Summary:	Treasury management is defined in the Code of Practice as " the management of the organisation's cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities and the pursuit of optimum performance consistent with those risks".
Recommendation(s):	That the content of the report and appendices be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	Tracy Bingham (Strategic Direction / Section 151 Officer) (0116) 257 2690 Tracy.Bingham@Oadby-Wigston.gov.uk Tony Gwam (Head of Finance / Deputy Section 151 Officer) (0116) 257 2608 tony.gwam@Oadby-Wigston.gov.uk Simon Ball (Technical Accountant) (0116) 257 2624 Simon.Ball@Oadby-Wigston.gov.uk
Corporate Objectives:	Providing Excellent Services (CO3)
Vision and Values:	"A Stronger Borough Together" (Vision) Accountability (V1) Innovation (V4)
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out in this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Regulatory Governance (CR6)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.

Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	<ul style="list-style-type: none"> • Treasury Policy 2021/22 • Treasury Strategy 2021/22 • Investment Strategy 2021/22
Appendices:	<ol style="list-style-type: none"> 1. List of Investments (1 April 2021 to 31 March 2022) 2. Schedule of PWLB Loans (2021/22) 3. Investment Strategy (2020/21 to 2022/23)

1. Introduction

- 1.1 Two reports are produced annually on treasury management. The Treasury Management Strategy and Statement is approved by Council prior to the commencement of the financial year, and subsequently, the Treasury Management Annual Report provides Members with a summary of actual activity during the year 2021/22. The report is required to comply with both the "Code of Practice on Treasury Management in Local Government" and the Council's own Treasury Management Policy Statement.
- 1.2 The Code requires the Section 151 Officer to ensure that the treasury management function operates in accordance with treasury management practices adopted by Council. There are no issues of non-compliance with these practices that need be brought to Member's attention.
- 1.3 Under the Prudential Code for Capital Finance, the Council is required to prepare a number of prudential indicators against which treasury management performance is to be measured.
- 1.4 The details of all borrowing and investment transactions for 2021/22, together with the performance of the treasury management function against prudential indicators are given below.

1.5 Borrowing

- 1.5.1 **Long Term** - The Authority is able to borrow on a long term basis from the Public Works Loans Board (PWLB). At the beginning of the year the value of the outstanding loans was £20.245m, comprising £15.095m relating to the HRA, and £5.150m relating to the general fund. £84K of principle was repaid in year, with £1.006m of long-term borrowing reclassified to short term borrowing, as the time to maturity fell under 365 days, and no additional long-term borrowing was undertaken, leaving the balance at £19.155m.
- 1.5.2 **Short Term** – (Less than 365 days in duration) - There was £18.5m of short-term borrowing undertaken during 2021/22 (2020/21 £13.5m), in lieu of long-term borrowing. £1.006m of long term borrowing was reclassified to short-term, as the time until maturity fell under 365 days, and £1.006m of previously reclassified long-term borrowing was repaid

1.5.3 Cost of Borrowing –

Interest on the outstanding loans (by redemption date) was paid as follows:

Loan £000's	Maturity Date	Interest Rate	Interest £000's
500	29/03/2052	4.10	21
4,650	30/06/2055	2.66	123
16,101	Various	2.98*	497
11,000	31/08/2021	0.30	17
2,500	31/08/2021	0.10	1
3,000	28/02/2022	0.04	1
3,000	28/02/2022	0.03	1
5,000	28/02/2022	0.03	1
2,500	28/02/2022	0.04	1
3,000	27/02/2023	0.38	1
5,500	27/02/2023	0.40	2
5,000	03/08/2022	0.28	2
5,000	31/10/2022	0.85	2

* Average Interest rate for loans

1.6 Investments

During 2021/22, the Council was in a position where it often had temporary cash surpluses to invest. When considering investments, the Council must consider the following factors;

- **Security** – the Authority has a counterparty list, based on credit ratings, within its Investment Strategy that is approved prior to the commencement of the financial year. The current list and basis of approval is attached at Appendix C;
- **Liquidity** – because of the fluctuation of cash flows, there is always a need to have a mix of investments that are realisable when required;
- **Yield** – probably the least important consideration as often higher yields mean greater risks.

Given the current economic climate, and the attendant volatility and uncertainty in the financial markets, security has to be the most important factor of the three listed above.

For 2021/22 surplus cash was invested in the following ways.

Special Interest-Bearing Account – This account is held with National Westminster Bank plc. It can be used for deposits up to £5 million and pays interest at 0.01%.

Money Market Deposits – Used for larger amounts, up to £1.5 million. The list of institutions approved for investment was agreed at Committee on 16 March 2021 and is included again for reference in Appendix C. The investments fall into two categories.

- **Money on Call** – These investments run for a minimum of 7 days after which they can be recalled at any time. Interest rates are variable and can fluctuate during the life of the investment;

- **Fixed Deposits** – Investments which mature at a pre-arranged date. The interest rate is fixed for the life of the investment.

The total interest received for the year to 31 March 2022 on temporary investments amounted to £7,512 (2020/21 £14,290). A summary of the total amount invested in 2021/22 is given at Appendix A.

1.7 Prudential Indicators

The Local Government Act 2003 requires Councils to comply with the Prudential Code for Capital Finance in Local Authorities when carrying out their budgeting and treasury management activities. Fundamental to this is the calculation of a number of prudential indicators which provide the basis for management and monitoring of borrowing and investments. These indicators were agreed by Council on 16 March 2021.

The Capital Financing Requirement (CFR) – This represents the Council’s underlying need to borrow for capital purposes, based on the cumulative value of capital expenditure not fully paid for. The CFR will change year on year in accordance with the value of capital spending.

The key control over treasury activities is to ensure that over the medium term, net borrowing will only be for capital purposes. The Authority must ensure that net external borrowing does not, except for short periods, exceed the total of the CFR. A comparison of the estimate against the actuals is shown in the table below.

	2021/22 Original Estimate £000's	2021/22 Revised Estimate £000's	2021/22 Actuals £000's
Gross Borrowing	45,667	34,167	38,661
Investments	0	0	(5,000)
Net Borrowing 31st March	45,667	34,167	33,661
Total CFR 31st March	47,287	38,959	37,596

The Section 151 Officer reports that the Council complied with the requirement to keep borrowing below the relevant CFR in 2021/22 and no difficulties are foreseen for the current or future years.

Borrowing Levels – The following two indicators control the overall level of borrowing.

- **The Authorised Limit** – This represents the limit beyond which borrowing is prohibited, and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired, could be afforded in the short term, but is not sustainable. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3(1) of the Local Government Act 2003;
- **The Operational Boundary** – This indicator is based on the probable external debt during the course of the year. It is not a limit and actual borrowing could vary around the boundary for short times during the year. It should act as a barometer to ensure the authorised limit is not breached;
- The actual borrowing compared to the Authorised and Operational limits agreed by Council are as follows.

	2021/22 Original Limit £000's	2020/21 Revised Limit £000's	2020/21Ac tual (Max) £000's
Authorised Limit	56,000	43,000	38,661
Operational Boundary	51,000	38,000	38,661

Ratio of Financing Costs to Net Revenue Stream – This indicator compares net financing costs (borrowing costs less investment income) to net revenue income from revenue support grant, business rates, housing revenue account subsidy, Council tax and rent income. The purpose of the indicator is to show how the proportion of net income used to pay for financing costs is changing over time.

	2021/22 Original Estimate %	2021/22 Revised Estimate %	2021/22 Actual %
General Fund	17.7	16.0	15.9
HRA	10.8	10.5	10.1

The above indicator shows that within the General Fund, financing costs are equivalent to 15.9% of the net revenue income.

In the case of the HRA there is net interest payable which is equivalent to 10.1% of the net revenue income.

Limits on Activity – The following indicators constrain the activity of the treasury function to within certain limits, thereby reducing the risk of an adverse movement in interest rates impacting negatively on the Council's overall financial position.

- **Upper Limits on Variable Rate Exposure** – This indicator identifies a maximum Limit for variable interest rates;
- **Maturity Structures of Borrowing** – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing;
- **Total Principal Funds Invested** – This limit is set to reduce the need for early sale of investments and is based on the availability of investments after each year-end.

	2021/22 Original Indicators		2021/22 Revised Indicators		2021/22 Actual Maturity Structure	
	%		%		%	
Fixed Interest Rates Limit	100		100		100	
Variable Interest Rates Limit	100		25		0	
Maturity Structure of Borrowing	Lower	Upper	Lower	Upper	Lower	Upper
Under 12 Months	0	50	0	50	0	50
12 Months to 2 Years	0	50	0	50	0	3
2 Years to 5 Years	0	50	0	50	0	8
5 Years to 10 Years	0	100	0	100	0	13
10 Years & Above	0	100	0	100	0	26

The Prudential Code requires indicators to be set for the maturity structure of fixed borrowings only.

Total investments placed during the period
1 April 2021 to 31 March 2022

	Cumulative No. Of Investments In Year	Total Value Invested in Year £ 000's
British Clearing Banks		
National Westminster Bank plc	180	83,061
Local Authorities		
Thurrock Borough Council	4	20,000
	183	66,469

Schedule Of PWLB Loans (HRA Self – Financing Settlement)

Principal (£)	Rate of Interest (%)	Date of Maturity
1,006,333	2.56	28/03/2023
1,006,333	2.70	28/03/2024
1,006,333	2.82	28/03/2025
1,006,333	2.92	28/03/2026
1,006,333	3.01	28/03/2027
1,006,333	3.08	28/03/2028
1,006,333	3.15	28/03/2029
1,006,333	3.21	28/03/2030
1,006,333	3.26	28/03/2031
1,006,333	3.30	28/03/2032
1,006,333	3.34	28/03/2033
1,006,333	3.37	28/03/2034
1,006,333	3.40	28/03/2035
1,006,333	3.42	28/03/2036
1,006,333	3.44	28/03/2037
15,095,001	Total	

Schedule Of PWLB Loans (General Fund)

Principal (£)	Rate of Interest (%)	Date of Maturity
500,000	4.10	29/03/2052
5,000,000	2.66	29/06/2055
5,500,000	Total	

INVESTMENTS STRATEGY 2020/21 – 2022/23

1.0 Introduction

This strategy is written in accordance with guidance issued under section 15 (1) (a) of the Local Government Act 2003, the Department of Communities and Local Government (DCLG) Guidance on Local Authority Investments issued in April 2010, any revisions of that guidance, the Audit Commission's report on Icelandic investments and the revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (2017).

The objectives of this strategy are to:

- Security - facilitate investment decisions which ensure that the Council's investment sums remain secure
- Liquidity - ensure the liquidity of investments so that the Council has sufficient cash resources available to carry out its functions at all times
- Optimum Yield - achieve the maximum return on investments after taking into account security and liquidity

2.0 Current Investments

Surplus funds arising from day to day operations are invested based on the most up to date forecasts of interest rates and in accordance with the Council's cash flow requirements in order to gain maximum benefit from the Council's cash position throughout the year. In the current financial climate only specified investments will be considered as set out below.

3.0 Investments: Loans

In accordance with relevant guidance, all investments will be placed with counterparties included on the Council's approved list. Institutions with which specified investments will be made include:

- UK government institutions and other local authorities
- institutions which have been awarded a high quality credit rating by a credit rating agency

The length of time an investment can be placed for is specified below under each category of counterparty, normally this will be no longer than 364 days.

Non-Specified Investments are any investment not meeting the definition of a specified investment above. The Authority does not intend to make any investments denominated in foreign currencies, nor any that are

defined as capital expenditure by legislation, such as company shares. Non-specified investments will therefore be limited to long-term investments, i.e. those that are due to mature 12 months or longer from the date of arrangement, and investments with bodies and schemes not meeting the definition on high credit quality.

The Council's Treasury Management Practice note 1 (3) states that 'The Section 151 Officer will be responsible for preparing for the Council a list of institutions in which the Council's funds may be invested. This list will be supported by details of the criteria employed to assess the various credit standings of counterparties'. The following credit ratings will be considered:

- Long-term ratings – these range from the highest rating of AAA to the lowest rating of D. As the title suggests, this indicator reflects the long-term stability of the institution.
- Short-term ratings - These have a time horizon of less than 12 months and therefore place greater emphasis on the liquidity necessary to meet financial commitments in a timely manner. As most of the Council's investments are expected to be for less than 364 days, this is of particular importance. The ratings are F1 (highest credit quality), F2 (good credit quality), F3 (fair credit quality) and B to D (representing various levels of potential default).
- Individual ratings – These range from the highest of A to the lowest of F. This rating is only assigned to banks and attempts to assess how it would be viewed if it were entirely independent and could not rely upon external support.
- Support ratings – These range from 1 to 5 with 1 being the highest. It is a judgement on whether a bank would receive support should this become necessary. It is assumed that any such support would come from the sovereign state or institutional owners.

The Council's counterparty list needs to provide security for the amounts invested whilst containing a sufficient number of institutions with which to place funds. For the purpose of this strategy in respect of Categories 1 and 2 below, only counterparties that meet all of the following criteria will be considered for investment.

- UK banks
- Building societies with asset bases in excess of £6 billion.
- By reference to all three major credit rating agencies (Fitch, Standard and Poor's, Moody's) only those that reach the minimum standard for the lowest agency rating set out.

Category 1

The minimum ratings that will be considered for all agencies are set out below:

Term	Credit Agency		
	Fitch	Moody's	S & P
Short	F1	P1	A1
Long	AA-	AA3	AA-
Individual	C	D	
Support	3		

For any organisation that meets the above criteria, up to £1.5m may be invested at any one time for a maximum duration of 364 days.

Any building society that meets the above criteria must also have an asset base in excess of £6 billion.

Category 2

The minimum ratings that will be considered for all agencies are set out below:

Term	Credit Agency		
	Fitch	Moody's	S & P
Short	F1	P1	A1
Long	A	A2	A1
Individual	C	D	
Support	3		

For any organisation that meets the above criteria, up to £1m may be invested at any one time for a maximum duration of 12 months.

Any building society that meets the above criteria must also have an asset base in excess of £6 billion.

Other counterparties that can be used and any restrictions applicable are set out below.

Debt Management Office

Investments of a maximum duration of 6 months can be made with this Government department.

Public Authorities in England, Scotland and Wales

Investments totalling up to £5m at any one time with a maximum duration of three years can be made with these bodies. These include local government, fire and police authorities.

Money Market Funds

Investments of up to £1.5m per fund at one time can be made provided they are AAA rated.

Credit ratings are monitored on a daily basis using Sector's credit rating service by the Section 151 Officer who will determine the amendments to be made to the counterparty list when credit ratings change.

Property Funds

Investments up to £5m. CCLA Property Fund investment will be the Council's only Non-Specified Investment and there is a limit of £5 million for this asset class

The proposed counterparty list for investments is given at Annex 3.1.

The period for which investments are placed will be based on the Council's cash flow forecasts and estimates of movements in interest rates. The Council generally does not expect to place investments for longer than 364 days although this situation will be kept under review by the Section 151 Officer should a longer term investment opportunity occur. Long-term investments will only be made where it is clear that surplus cash resources are not required for the day to day financing of the Council's activities. The maximum period for any long-term investments will be the three-year planning cycle covered by this strategy.

4.0 Commercial Investments: Property

MHCLG defines property to be an investment if it is held primarily or partially to generate a profit.

The Council faces considerable financial challenges over the medium term. To achieve financial sustainability, it is proposed to adopt a Commercial Investment Strategy & Business Plan during 2020/21. The Council will investigate the scope for investing in existing commercial property, significant property redevelopment schemes, and the private residential sector, both within and without the borough boundary, with the intention of generating income to fund public services.

In accordance with government guidance, the Council considers a property investment to be secure if its accounting valuation is at or higher than its purchase price. So long as the expected recoverable value of the asset exceeds the value of the debt required to finance it, there is no requirement to charge MRP. Should the market valuation fall, however, there will be such a requirement.

The Authority will assess the risk of loss before entering into and whilst holding property investments. The strategic objectives of the Commercial Investment Strategy are designed to mitigate risk by:

- Having the fundamental aim of an income rather than capital return (although the latter is part of the strategy)
- Adopting a portfolio approach so as to avoid concentration of risk in any one property, tenant or risk type

In addition, CIS risk will be managed having regard to the following factors:

1. A robust acquisition due diligence process and subsequent approvals
2. Asset management plans and on-going reviews
3. Liability management (reviews of debt levels and terms)
4. Tenants (financial exposures, potential defaults, changing business plans, credit rating)
5. Portfolio factors including occupancy levels, operating costs.
6. Delivery partners (suitability, performance levels and financial stability)
7. Market factors (with periodic advice from appropriate professionals)
8. State Aid considerations
9. Professional advisors

Compared with other investment types, property is relatively difficult to sell and convert to cash at very short notice. To ensure that the invested funds can be accessed or liquidated the Council will review investments regularly to ensure rental income is maximised (through rent reviews and lease renewals) and undertake asset management (re-letting, repairs, improvements etc.) to ensure any proceeds from sale are maximised if assets are liquidated. Regular review of the property investment market will identify potential changes in market conditions and identify optimum opportunities to sell assets.

The Commercial Investment Strategy & Business Plan is an early stage of development, and investment proposals, amounts, and associated liabilities have yet to be determined.

5.0 Policy on the Use of External Service Providers

External advisors will be used when appropriate e.g. to undertake independent valuations prior to acquisition, asset valuation or when there is a lack of expertise in-house regarding an industry.

The Authority uses Link Asset Services as an external treasury advisor but still recognise that responsibility for treasury management decisions remains with the Council at all times. Whilst it is recognised that undue reliance should not be placed on external advisors, it is valuable to be able to access specialist skills and resources.

6.0 Scheme of Delegation

Full Council

- Approval of annual strategy
- Review of treasury management policy and procedures, including making recommendations to responsible body

Policy, Finance and Development Committee

- Approval of annual treasury outturn report
- Approval of mid year treasury management updates
- Mid year treasury management updates

Section 151 Officer

- Day to day management of treasury management, within agreed policy
- Appointment of external advisors, within existing Council procurement procedures and standing orders.

7.0 Role of Section 151 Officer

The Section 151 Officer has day to day responsibility for running the treasury management function.

8.0 Ethical Investment Strategy

The Council aims to be aware of ethical issues within its investment strategy. Where any member of the Council becomes concerned about such issues, these matters should be reported to the Section 151 Officer. Where necessary, the Section 151 Officer will then present a response to the concerns raised to the next meeting of the Policy, Finance and Development Committee.

EXTERNAL INVESTMENT OF FUNDS - APPROVED INSTITUTIONS**Category 1**

Restrictions	
Max Amount £m	1.5
Duration	364 days
Asset Base (Building Societies Only)	£6 bn

Category 2

Restrictions	
Max Amount £m	1
Duration	364 days
Asset Base (Building Societies Only)	£6 bn

The following institutions will also be classed as Category 2 although they currently may not meet the exact criteria.

Barclays Bank Plc

Lloyds Bank Plc

HSBC Plc

Santander UK Plc

National Westminster Bank Plc

Royal Bank of Scotland Plc

Bank of Scotland Plc

Nationwide Building Society

Debt Management Office

Restrictions	
Max Amount £m	N/A
Duration	6 months

Operated by a National Government Department

Public Authorities in England, Scotland and Wales

Restrictions	
Max Amount £m	5
Duration	3 Years

All public authorities (including local government, fire and police authorities)

in England, Wales and Scotland

Money Market Funds

Restrictions	
Max Amount £m	1.5
Duration	N/A

Funds must be AAA-rated and operated by a company regulated by the Financial Services Authority. The Section 151 Officer, under delegated powers, will choose the appropriate fund(s).

CCLA Property Fund

Restrictions	
Max Amount £m	5
Duration	N/A

Funds must be AAA-rated and operated by a company regulated by the Financial Services Authority. The Section 151 Officer, under delegated powers, will choose the appropriate fund(s).



Policy, Finance and Development Committee	Tuesday, 06 December 2022	Matter for Decision
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Report Title: **Local Development Scheme (Winter 2022)**

Report Author(s): **Ed Morgan (Principal Planning Policy Officer)**

Purpose of Report:	This report has been produced to illustrate to Members the proposed revised timetable for the Council’s new Local Plan process.
Report Summary:	<p>The Local Development Scheme (LDS) is a statutory document that is required by Government and needs to be kept up-to-date.</p> <p>In January 2021, the Government announced that all local planning authorities must have an up-to-date Plan by the end of year 2023. This has put tremendous pressure on all local authorities to ensure that they meet this deadline.</p> <p>There are a number of risks to meeting the milestones set out within the LDS, mainly, available time, staff resource and Duty to Cooperate delays.</p> <p>Although extremely challenging, the Council will continue to ensure that it is in the strongest position it can be when it comes to managing appropriate and inappropriate development proposals.</p>
Recommendation(s):	<p>A. That the content of the report be noted; and</p> <p>B. That the Local Development Scheme 2022 (as set out in Appendix 1) be approved.</p>
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Tracy Bingham (Director – S.151 Officer) (0116) 257 2845 tracy.bingham@oadby-wigston.gov.uk</p> <p>Adrian Thorpe (Head of Built Environment) (0116) 257 2645 adrian.thorpe@oadby-wigston.gov.uk</p> <p>Jamie Carr (Planning Policy and Development Manager) (0116) 257 2652 jamie.carr@oadby-wigston.gov.uk</p> <p>Ed Morgan (Principal Planning Policy Officer) (0116) 257 2650 ed.morgan@oadby-wigston.gov.uk</p>
Corporate Objectives:	<p>Building, Protecting and Empowering Communities (CO1)</p> <p>Growing the Borough Economically (CO2)</p> <p>Providing Excellent Services (CO3)</p>
Vision and Values:	<p>“A Stronger Borough Together” (Vision)</p> <p>Accountability (V1)</p> <p>Respect (V2)</p>

	Teamwork (V3) Innovation (V4) Customer Focus (V5)
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out at paragraph 4.7 of this report.
Corporate Risk Management:	Regulatory Governance (CR6)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications directly arising from this report.
Health and Safety:	There are no implications directly arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	1. Local Development Scheme (Winter 2022)

1. Introduction – What is the Local Development Scheme?

- 1.1 The Local Development Scheme (LDS) is a statutory document that is required by Government and needs to be kept up to date.
- 1.2 The LDS is a document that contains a local authority's timetable / programme of works for the production of their Development Plan and other planning related documents. The Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) requires local planning authorities to prepare, maintain and publish an LDS. This enables local communities and stakeholders to find out which key planning documents are to be prepared for the area within the foreseeable future.
- 1.3 The Council seeks to update its LDS approximately every two to three years, with this LDS updating the Council's previously adopted LDS of 2021. This LDS will cover the period to autumn / winter 2024.
- 1.4 The new Local Plan timetable has been revised to take account of the delays experienced in strategic evidence base production across the Leicester and Leicestershire area and Leicester City's unmet need.

2. What is the focus of this Local Development Scheme?

- 2.1 This LDS outlines the Council's timetable for producing the new Local Plan. It also makes reference, where relevant to other planning related documentation, such as Supplementary Planning Documents (SPD) (and planning guidance), however does not set out any specific programme for future SPD, due to the focus of resource being on the production of the new Local Plan.
- 2.2 Having such information and timetabling enables communities, businesses, developers, service and infrastructure providers and other interested organisations to know which part of the new Local Plan is being prepared for the Borough area and when they will be able to participate in each stage of public consultation. Public participation within the production of the Council's new Local Plan is absolute paramount.
- 2.3 The sole focus of the timetabling in the LDS is the new Local Plan production process. In 2021, the Government announced that all local planning authorities must have an up-to-date Plan by the end of year 2023. They did not however define what an up-to-date Plan would be or look like. Due to the lack of clarity, and the presence of Leicester City's unmet housing need; rather than waiting to find out whether or not the current Plan would still up-to-date in the year 2023, it was considered best to be proactive and start the new process.
- 2.4 The currently adopted Local Plan took circa 4-5 years to produce, which was much quicker than what most other local authorities took...the average being circa 7-8 years. However, to fulfil the Government deadline of the end of year 2023, the new Local Plan needs to be delivered in about 1 ¼ years from now.
- 2.5 Due to the delays experienced with the strategic evidence production, delivery of the new Local Plan in this short timescale is not possible. However, as previously mentioned, the decision was made to be proactive rather than reactive, to ensure that the Council is always in the strongest position it can be when it comes to managing sustainable development proposals and refusing unsustainable and unplanned development proposals.
- 2.6 The further the Council is along the production process of the new Local Plan, the stronger position the Council will be in come the end of the year 2023. Because the Council is being proactive and has a relatively recently adopted Local Plan already in place, it is highly unlikely that it will be criticised by either the Government, the Planning Inspectorate, or developers.

3. Key Stages of Production And Public Consultation

- 3.1 The LDS (Appendix 1 to this report) on page 8, sets out a detailed programme of works, however for the purpose of this report it was felt that outlining the key milestones with a brief description of what each stage of consultation has already or is still to entail, would be beneficial.
- 3.2 Issues and Options (September to October 2021) – this public consultation stage was the Council setting out what it considered to be the issues and challenges over the next so many years up-to the year 2041 and what the Council considered to be the potential options to mitigate these issues, as well as asking the local community what they consider to be the issues and options to mitigate. For example, developers wanting to build smaller homes (issue); should the Council let this happen or have a policy requiring all new homes to be built to the nationally prescribed minimum space standards (potential options). Public participation within this round of consultation was positive and productive.
- 3.3 Preferred Options (July to September 2023) – this public consultation stage is the Council setting out what it considers to be the best options for mitigating issues and challenges. For example, developers wanting to build smaller homes (issue); the Council has a policy

requiring all new homes to be built at least to the nationally prescribed minimum space standards, so that all new homes built are of an adequate size and quality (preferred option).

3.4 Pre-submission (January to February 2024) – this is the final stage of public consultation and is essentially the new Local Plan that the Council wants to adopt and will be submitting to the Planning Inspectorate for Examination. The Plan will include all of the policies and guidance that the Council wishes to be contained within the Plan.

3.5 It should be noted, that alongside the production of the new Local Plan a plethora of evidence base will need to be produced to underpin all of the policies and guidance set out within the Plan.

4. Resourcing And The Risks To Delivering The New Local Plan

4.1 Due to the extremely tight timescales involved in producing the new Local Plan, the vast majority of the Planning Policy teams time over the next 2 years will need to be focussed on new Local Plan production.

4.2 In addition to the Planning Policy teams time, limited staff resources will be required from a number of other Council departments, including – the Planning Control team, the Economic Regeneration team, the Planning Technical and Administration team, as well as the ICT and Legal Departments.

4.3 Further, it is also essential that the production of the new Local Plan includes elected Member input within not only the formal key decision making stages, but also more ad-hoc, throughout the production process.

4.4 Page 12 of the LDS (Appendix 1 to this report) sets out the key risks that may well challenge the production process of the new Local Plan. The table in the document uses a traffic light system to illustrate the likelihood of risks outlined. For the purposes of this report only the two red or highly likely risks will be mentioned, however the LDS document (Appendix 1) sets out in detail many more potential risks.

4.5 Insufficient staff resource available – Currently the Planning Policy team is made up of 1 Principal Officer and 2 Officers. It is therefore imperative that the focus for the next 1 – 2 years is solely on new Local Plan production. In addition, should experienced staff leave the authority, recruiting equivalent experience and knowledge could be extremely challenging.

4.6 Duty to Cooperate delays – a number of the required pieces of evidence and strategies that will support the new Local Plan, are strategic in nature and involve all of the local authorities within Leicester and Leicestershire. Although the Leicester and Leicestershire local authorities work very well together, there inevitably has always been delays in joint evidence work due to governance processes and political sign-off. Over the past 12 to 18 months, there has been delays in the production of strategic evidence base for the Leicester and Leicestershire area. The delays are due to the complexity of the evidence base that is required and the sheer amount of information and local authorities involved. In addition, the declaration of Leicester City's unmet need, in relation to housing and employment, has meant additional pieces of evidence base have been required at the strategic level.

4.7 Loss of financial resource due to government funding cuts – The total cost of preparing the New Local Plan is estimated to be between £385,000 and £575,000. For budgeting purposes, the median position (the mid-point) has been used, therefore, £480,000 will be budgeted for to produce the New Local Plan. Currently, £270,000 is set aside in an earmarked reserve. To assist with the budget setting for 2022-23, no contribution was made to the earmarked reserve. To assist again with budget setting, the £210,000 required

will be split over the next two financial years, meaning that £105,000 is budgeted for in 2023-24 and £105,000 in 2024-25. Generally this cost tends to be at the lower end of the scale compared to other councils. This is a significant cost to Local authorities particularly in the light of reducing funding from central government. We manage this with prudent budgeting and spreading the cost over several years, particularly in our case where income from planning application fees arising from major planning applications is limited given the Borough's land and infrastructure constraints. The effect of this is that budget availability can have as big an influence on the timetable set out in the Local Development Scheme as other planning related matters, and may sometimes result in the need for the Council to amend the document.

5. Conclusion

- 5.1 The revised timetable set out within the revised LDS is still extremely challenging but has been devised in attempt to be as far along in the plan production process as possible in order to be seen to be proactively aiming to meet the Government's requirement for all local authorities to have up-to-date Plans in place by the end of year 2023.
- 5.2 The Council will do all it can to achieve the goals set out within the revised LDS, as the further along the new Local Plan production process the Council is, the stronger position it will find itself in when managing appropriate and inappropriate development proposals.
- 5.3 There are a number of potential risks to the new Local Plan production process, and should any of these risks come to fruition that require an amendment to the LDS, Members will be notified and the LDS amended accordingly.
- 5.4 It should be stressed that the decision to continue at pace with the new Local Plan process has not been made because the current Local Plan is out of date. That is far from the case. The decision was made to begin the new process to ensure that the Council is always in the strongest position it can be.

Local Development Scheme

Winter 2022



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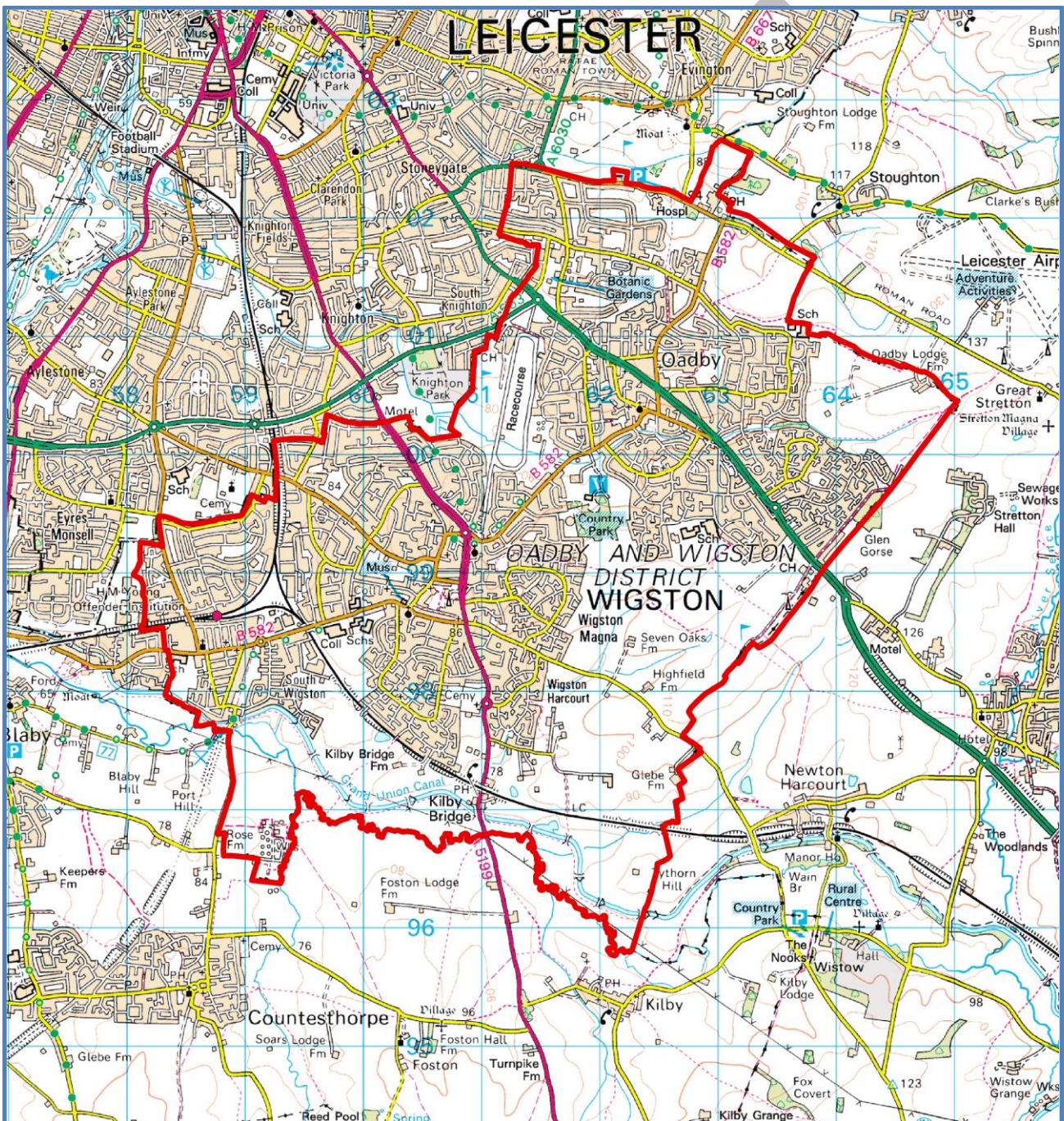
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1. Introduction

- 1.1 The Local Development Scheme (LDS) is a document which contains a local authority's timetable / programme of works for the production of their Development Plan and other planning related documents. The Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) requires local planning authorities to prepare, maintain and publish an LDS. This enables local communities and stakeholders to find out which key planning documents are to be prepared for the area within the foreseeable future.
- 1.2 The Council generally seeks to update its LDS approximately every two to three years, although this LDS is updating the Council's previously adopted LDS of summer 2021. This LDS will cover the period Winter 2022 to autumn / winter 2024 / 2025.
- 1.3 This LDS will outline the Council's timetable for producing the new Local Plan. It also makes reference, where relevant to other planning related documentation, such as Supplementary Planning Documents (SPD) (and planning guidance), however does not set out any specific programme for future SPD, due to the focus of resource being on the production of the new Local Plan. Having such information and timetabling enables the community, businesses, developers, service and infrastructure providers and other interested organisations to know which planning related documents are being and / or are to be prepared for the Borough area and when they will be able to participate in public consultation.
- 1.4 The Council is committed to working with its partners, stakeholders and all members of the local community in the preparation of new planning policy. Together, the LDS and the adopted Statement of Community Involvement (SCI) set out how and when the aforementioned can participate in the process. External participation throughout the process is integral to shaping the Boroughs future.
- 1.5 The Council's most up to date LDS will be published on its website – www.oadby-wigston.gov.uk

2. Geographical coverage area

- 2.1 The Planning and Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) requires local planning authorities to set out the geographical area to which each planning document set out in this Local Development Scheme (LDS) applies.
- 2.2 The extent of the coverage area for the Development Plan, is the administrative local authority boundary of the Borough of Oadby and Wigston (see redline boundary in map below).



3. The Planning System

- 3.1 The National Planning Policy Framework (NPPF) was first published on 27th March 2012 and came into immediate effect. The NPPF document has been reviewed and updated by Government a number of times since, with the latest version having been updated in July 2021. The NPPF sets out the Government's planning policies for England and how these are expected to be applied. It also provides a framework in which local authorities can produce their own distinctive Local Plans.
- 3.2 The NPPF confirms that the planning system is “plan-led” which means that planning applications have to be determined in accordance with the Development Plan unless material considerations indicate otherwise.
- 3.3 The NPPF also confirms that the policies in emerging plans will gather more weight as development plans progress towards adoption.
- 3.4 During March 2014 the government published the National Planning Practice Guidance (NPPG) which gives further guidance on specific aspects of the planning system, for example the Duty to Cooperate and housing and economic land availability assessments. The NPPG is a web-based ‘live’ resource and is updated on a regular basis by Government as and when required to do so.

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4. The Council's current Development Plan

- 4.1 The National Planning Policy Framework (NPPF) states that a local authorities Development Plan comprises adopted Local Plans, Neighbourhood Plans, and the London Plan (where relevant). A local authorities Development Plan can also be supplemented by Supplementary Planning Documents (SPD) and relevant local planning guidance.
- 4.2 The Council's current Development Plan comprises the adopted Local Plan April 2019 (and its associated Adopted Policies Map) that sets out the spatial and development strategy for the Borough area for the period up to 2031. The Borough area does not currently have any adopted Neighbourhood Plans. The Council's Local Plan is supplemented by the following SPD and local planning guidance:
- Residential Development SPD
 - Conservation Areas SPD
 - Developer Contributions SPD
 - Public Realm Strategy SPD
 - Identified Employment Land SPD
 - Town and District Centre guidance
 - Supplementary local development control planning guidance
- 4.3 The Council forms part of a two tier local government structure. The Council comprises the lower tier and the planning function for the local authority area; the upper tier is coordinated by Leicestershire County Council. It is therefore the County Council that produce and manage the delivery of Minerals and Waste Plans.

5. The Council's Local Plan

- 5.1 National planning policy places Local Plans at the very heart of the planning system. It is essential that they are in place and kept up to date. The Council's current Local Plan was adopted on the 16th April 2019.
- 5.2 The Council's Local Plan sets out the vision, framework and spatial strategy for the future development of the entire Borough area for the period 2011 to 2031. The Plan addresses the needs and opportunities in relation to housing, the economy, community facilities and infrastructure; it also safeguards vital green open spaces and the environment, and illustrates how the Borough area can secure high quality sustainable design.
- 5.3 The Local Plan is also a critical tool in guiding decisions about individual development proposals, as the Plan is the starting-point for considering whether applications for development can be approved.
- 5.4 Government planning policy and guidance sets out the local planning authorities should review their Local Plans at least every 5 years from the date of adoption, to ensure that they are up to date and based on the most reliable and up to date evidence. It is also clear from national planning policy and guidance that relevant local policies for the supply of housing should not be considered up to date if the local authority cannot demonstrate a 5 year supply of deliverable housing sites.
- 5.5 The Council monitors the policies set out within the Local Plan on an annual basis through the production of the Annual Monitoring Report and other associated monitoring documents.
- 5.6 It should be noted that the Council's current adopted Local Plan, has not been considered out of date. The Council has taken the decision to be proactive in the preparation of its next Local Plan after taking into consideration the Government announcement in 2021 that set out that all local authorities should proactively work towards having an up-to-date Local Plan in place by the end of 2023.
- 5.7 The Council will continue to proactively work to deliver a New Local Plan within this timeframe. However, it is likely that adoption of the Plan will slip into 2024, particularly if there are any further delays due to evidence base production, and / or prior, during or post the draft Plan's Examination by the Planning Inspectorate.

6. Timetable for new Development Plan Documents

- 6.1 The following tables set out the delivery of the Council's Local Plan and the related planning documents that the Council will be preparing over the next 2 – 3 year period.
- 6.2 A profile for each document is provided, that sets out the documents role and subject, its geographical coverage and its planning status. A timetable of preparation is also illustrated for each document. It should be noted that although the Council will seek to follow the preparation timetables, it is difficult to be precise at the outset, therefore timings should be regarded as indicative. Should there be a need to update the preparation timings of a particular document this will be done so through regular review and will be highlighted on the Borough's dedicated Local Development Scheme (LDS) webpage.
- 6.3 It should be noted that the production of each of the documents set out in this chapter will be done so in conformity with the Duty to Cooperate, as well as the Council's adopted Statement of Community Involvement (SCI).

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New Local Plan – Overview

<p>Role and Subject</p>	<p>The Borough of Oadby and Wigston Local Plan document provides the overall spatial and development strategy for the Borough area for the period up to 2041 It contains both strategic and specific planning policy, as well as relevant designations and allocations. All planning decisions made within the Borough will need to be consistent with the Council's Local Plan unless material considerations indicate otherwise.</p>
<p>Geographical coverage area</p>	<p>The entire Borough area</p>
<p>Planning status</p>	<p>Development Plan Document</p>
<p>Conforms to</p>	<p>the National Planning Policy Framework (NPPF)</p>
<p>Timetable (key stages)</p> <p>Initial Call for sites</p> <p>Regulation 18a (Issues and Options)</p> <p>Regulation 18b (Preferred Options)</p> <p>Regulation 19 Pre-Submission Consultation</p> <p>Regulation 22 Submission to the Planning Inspectorate</p> <p>Examination Hearing Sessions</p> <p>Receipt of Inspectors Report</p> <p>Adoption</p>	<p>September 2020 to November 2020</p> <p>September to October 2021</p> <p>July to September 2023</p> <p>January to February 2024</p> <p>March 2024</p> <p>April / May 2024</p> <p>July 2024</p> <p>September 2024</p>
<p>Production arrangements</p> <p>Lead section</p> <p>Project Manager(s)</p> <p>Internal resources</p> <p>External resources</p> <p>Community Involvement</p>	<p>Planning Policy</p> <p>Planning Policy and Development Manager and Principal Planning Policy Officer</p> <p>All internal Council departments</p> <p>Specific expert consultants</p> <p>As per the Council's SCI</p>

Adopted Policies Map – Overview

Role and Subject	The Adopted Policies Map is directly related to the Council’s new Local Plan and illustrates the Plans key proposals, relevant policy areas, designations, allocations and locations of development within the Borough area.
Geographical coverage area	The entire Borough area
Planning status	Local Plan Adopted Policies Map
Conforms to	The new Local Plan and NPPF
Timetable (key stages)	The Adopted Policies Map is produced alongside the Council’s Local Plan and will be published alongside the Council’s Local Plan during September 2024.
Production arrangements	
Lead section	Planning Policy
Project Manager(s)	Planning Policy and Development Manager and Principal Planning Policy Officer
Internal resources	Planning Policy and Regeneration
External resources	Leicestershire County Council
Community Involvement	As per the Council’s SCI

7. Other new documents

- 7.1 In addition to the documents highlighted in Chapter 6 of this document, the Council will also be producing a number of other planning related documents that will assist in the production and delivery of the new Local Plan.
- 7.2 The additional planning related documents that the Council will be producing over the next two – three years will include; guidance relating to the Borough's town and district centres; guidance relating to climate change and renewable energy; and, guidance relating to high quality design and use of high quality materials.
- 7.3 In addition to the guidance documents set out above, the Council regularly update its evidence base documents, and will continue to do so. For example, over the next two – three years, the Council will be updating evidence relating to housing need, employment need, highway capacity and sustainable transport and viability.
- 7.4 It should be noted that a Sustainability Appraisal (incorporating Strategic Environmental Assessment and Habitats Regulation Assessment) will be produced for each Development Plan Document (DPD) that the Council produces, as well as Supplementary Planning Documents (SPD) where relevant to do so.

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8. Resourcing document production

- 8.1 The successful completion of the programme of works outlined in Chapter 6 of this document will be very challenging for the Council. The programme of works will be completed in the main by the Council's Planning Policy team. The Planning Policy team consists of; a Planning Policy and Development Manager post (overseeing the Planning Section); a Principal Planning Policy Officer post; a Career Graded Planning Policy Officer post; and, a Planning Policy Officer post.
- 8.2 Of the posts illustrated above, the following resources will need to be made available to ensure delivery of the programme of works.

Post	Percentage of Time (%)
Planning Policy and Development Manager	10 - 15 %
Principal Planning Policy Officer	80 - 85 %
Career Graded Planning Policy Officer	80 - 85 %
Planning Policy Officer	95 - 100 %

- 8.3 In addition to that highlighted above, limited staff resources will be required from a number of other Council teams, including – the Planning Control team, the Economic Regeneration team, the Planning Technical and Administration team, as well as the ICT and Legal Departments of the Council.

Councillors

- 8.4 As well as Council officer time, the successful completion of the programme of works outlined in Chapter 6 of this document will require Councillor time. A cross party Place Shaping Member Working Group involving elected Members meets throughout the calendar year to discuss the Local Plan as well as other planning related projects. The group has the following terms of reference:
- Provide input in relation to issues where guidance from Councillors is required
 - Provide advice on issues where guidance is needed quickly in order to meet milestones set out in this Local Development Scheme (LDS)
 - Provide advice on the various methods for undertaking public consultation
 - Represent the Council in relation to Local Plan issues, including chairing meetings and providing statements to the press through official press releases and interviews.
- 8.5 Place Shaping Member Working Group does not make decisions regarding the Council's Development Plan or related documentation. Such decisions are made at Full Council or Policy, Finance and Development Committee depending on the nature of the decision required. Through reporting to the committee's and working groups, Councillors will have the opportunity to shape the planning related documents set out in this LDS. It is vitally important that Councillors have these opportunities.

9. Risks to delivery of the programme of works

9.1 A number of 'risks' could arise over the next two – three year period, which could affect the delivery of the programme of works set out in this Local Development Scheme (LDS). A number of potential risks are outlined below.

Potential Risk	Likelihood	Notes	Action
Insufficient staff resource available.	High	Being a small local authority, the Planning Policy team has required involvement in many projects not necessarily associated to planning policy. The Planning Policy team is involved in an ever broadening work programme. In addition, should experienced staff leave the authority, recruiting equivalent experience and knowledge could be extremely challenging.	Continue to work as efficiently as possible. Be able to concentrate on the production of the Local Plan. The completion of the work programme outlined in this LDS is the priority for the Planning Policy team.
Duty to Cooperate delays	High	The Duty to Cooperate requires local authorities to work together spatially and produce joint pieces of evidence base work. Delays can occur from the different governance processes.	The Council will continue to work closely with local authorities and will timetable work and projects accordingly, taking account of potential delays.
Loss of financial resource due to government funding cuts.	Medium to High	Government funding cuts have already required the Council to review its staffing structure and use of external expertise. Further structure reviews and use of external expertise could be required.	Continue to work as efficiently as possible. Always seek cost savings where possible as well as 'value for money' opportunities.
Missing project milestones and deadlines set out in this Local Development Scheme.	Medium to High	The Planning Policy team is undertaking an ever increasing and diverse workload and is seeking to achieve an ambitious Local Plan production timetable.	Continue to work as efficiently as possible. Use external resources where relevant and appropriate to do so.
Lack of public interest in the planning process.	Medium	The general public may not want to get involved in the planning process.	The Borough Council's Statement of Community Involvement (SCI) sets out how the Council will consult with the public. The SCI sets out how the Council goes 'above and beyond' when consulting the public to ensure that as many people as possible can get involved.
Planning Inspectorate taking time to assess the Plan	Medium	The timetabling and requirements of the Planning Inspectorate are beyond the Council's control and the Council can only be reactive once the plan is submitted for examination.	Continue to work as efficiently as possible. Use external resources where relevant and appropriate to do so.
Pandemic slowing the production process	Low to Medium	The recent Covid-19 Pandemic could not have been foreseen and has had an impact on plan preparation processes.	Local Planning Authorities are instructed by Government to continue with plan making and

Potential Risk	Likelihood	Notes	Action
			some flexibilities have been introduced to facilitate this.

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10. Monitoring and review

- 10.1 A number of planning monitoring reports, for example the Residential Land Availability Assessment and the Strategic Housing Land Availability Assessment, are produced on an annual basis by the Council to feed into the Authority Monitoring Report (AMR - formerly known as an Annual Monitoring Report). This all-encompassing report (AMR) is produced each year and published on the Council's website. The report assesses progress towards the implementation of the Local Development Scheme, and the extent to which the policies in Council's Development Plan are being achieved. If necessary, the Local Development Scheme will be revised in light of these monitoring reports.

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Policy, Finance and Development Committee	Tuesday, 06 December 2022	Matter for Information and Decision
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Report Title: **2023/24 Draft Revenue Budget, Medium Term Financial Plan and 2023/24 – 2025/26 Draft Capital Programmes**

Report Author(s): **Tracy Bingham (Strategic Director of Finance /Section 151 Officer)**

Purpose of Report:	For Policy, Finance and Development Committee to recommend to Council the General Fund and Housing Revenue Account (HRA) revenue budget proposals and the Draft Capital Programmes for consultation.
Report Summary:	<p>The report outlines the draft budget position for the 2023/24 year for the Council’s General Fund, which is an anticipated deficit position of £517k which will need to be met through the use of reserves.</p> <p>The report also presents the draft Housing Revenue Account which is a small surplus of £20k.</p> <p>The proposed Capital Programme for 2023/24 is £1.26m and £4.04m on the General Fund and HRA respectively. The indicative position for 2024/25 and beyond is also presented.</p>
Recommendation(s):	<p>That the Committee:</p> <p>A. Approve a recommendation to increase Council Tax by the core referendum limit of 2.99%, from the options as set out in Table 4;</p> <p>B. Approve a recommendation to increase Rents by the maximum social rent level of 7%, from the options as set out in Table 5;</p> <p>C. Having approved the recommendations as set out above, recommend to Council the draft revenue budgets for 2023/24 and Draft Capital Programmes 2023/24 – 2025/26 for statutory consultation; and</p> <p>D. Note the indicative assurance statement provided by the Section 151 Officer.</p>
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Tracy Bingham (Strategic Director / Section 151 Officer) (0116) 257 2845 tracy.bingham@oadby-wigston.gov.uk</p> <p>Tony Gwam (Head of Finance / Deputy Section 151 Officer) (0116) 257 2608 tony.gwam@oadby-wigston.gov.uk</p> <p>Rashpal Sohal (Finance Manager) (0116) 257 2705 Rashpal.Sohal@Oadby-Wigston.gov.uk</p>

Corporate Objectives:	Providing Excellent Services (CO3)
Vision and Values:	Accountability (V1) Respect (V2) Teamwork (V3) Innovation (V4) Customer Focus (V5)
Report Implications:	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out throughout this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments --	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	Exempt Report and Minutes entitled 'Budget Proposals (2023/24) (Exempt)' to Policy, Finance and Development Committee on 15 November 2022
Appendices:	<ol style="list-style-type: none"> 1. General Fund Revenue Budget Proposals 2. Draft 2023/24 General Fund Budget 3. Housing Revenue Account (HRA) Budget Proposals 4. Draft 2023/24 HRA Budget 5. Proposed 2023/24 Scale of Fees and Charges 6. Draft 2023/24 – 2025/26 Capital Programmes

1.0 Introduction

1.0 This report recommends that Policy, Finance and Development Committee (PFDC) recommend to Council that the consultation on budgets for 2023/24 commences and that the outcome of this consultation exercise is fed back into the subsequent reports to PFDC and Council to seek approval of the final budget in February 2023.

1.1 The draft budgets and information contained within this report builds upon the exempt report presented to the Committee in November, which sought feedback on early budget proposals and which was also designed to provide members with an opportunity to feed suggestions into the process. A link to the minutes of this meeting are included in the background papers to

this report. The main areas of feedback from the meeting, along with a status update are set out below:

Table 1 – Feedback from Policy, Finance and Development Committee, 15 November 2022

Feedback	Status Update
<p>Council Tax increase</p> <p>That the council should pursue the maximum Council Tax increase within the referendum limit.</p>	<p>Since the meeting the Chancellor of the Exchequer confirmed that the council tax referendum limit for Shire Districts for 2023/24 is the highest of 2.99% or £5.</p> <p>The additional council tax funding, because of the 1% referendum limit increase, is £40k.</p> <p>Further work to forecast the likely level of growth in the Council’s tax base has now concluded and there is also now more funding assumed due to increase in the base.</p> <p>Please see paragraph 4.9 for more detail.</p>
<p>Green Waste</p> <p>That the net cost of providing the Green Waste service is presented to Members, and that this takes account of the recent change in service provision from a 12 month to a 9month basis.</p> <p>Additionally, Members expressed concern over the value for money offered to new residents who wished to purchase a permit in year and asked officers to explore and present back options around this</p>	<p>A review of the costs of providing the service has been undertaken and this is detailed in paragraph 4.13 below.</p> <p>This is detailed at 4.14 below.</p>
<p>Car Parking</p> <p>That the Council would not raise car parking charges on the basis that the car parking trading account shows an in-year surplus position which is intended to recover the historic deficit on the car parking trading account.</p> <p>Members were not minded therefore to take forward a suggestion to increase a £1 fee that is incurred on the administration of residential permits.</p> <p>The idea around a new service for second permits should be presented.</p>	<p>An increase in charges for car parking are not included in this report based on this position and request from PFD on 15/11/2022.</p> <p>This proposal is now not included in the budget, based on this position and request from PFD on 15/11/2022.</p> <p>Similarly, this proposal has not been taken forward and will be considered once a review of car parking is undertaken within the new financial year.</p>

1.2 The contents of this report will be presented to Council on 13 December. Feedback from the PFDC meeting will be provided to Council by way of an additional paper that will be circulated after the PFDC meeting and before Council. Specifically, this additional paper will include the recommended option in respect of those which are set out in this report.

1.3 Between (circa) the 14 December 2022 and 25 January 2023 consultation will take place, including features of the draft budget being made publicly available via the Council's website for consultation. The final budget will be presented to PFDC in February 2023 who will recommend it to Council for final approval in the same month.

2.0 Budget approach

2.1 The principles that have guided the preparation of the budgets contained within this report are as agreed with PFDC and Council in September 2022, which were–

- 2.1.1 Savings should be delivered;
- 2.1.2 Revenue growth should be self-funding; and
- 2.1.3 Capital growth should have a revenue payback OR be essential for the maintenance of service delivery

2.2 As part of ongoing improvement around the Council's financial management and governance culture and adherence to the Chartered Institute of Public Finance and Accountancy (CIPFA) Financial Management Code, the process for setting the budget has been reviewed and reinvigorated.

2.3 The Council has returned to an incremental budgeting approach this year following the budget being set at high level only last year. Service Managers have been heavily involved in the budget setting process, including them taking on new financial responsibilities for their service areas as part of the Council's new 'finance business partnering' approach and have identified numerous changes that ensure service budgets are fit for purpose.

2.4 Managers also took part in a "Value for Money Challenge". The main reason for this was for the organisation to gain greater insight into the Council's finances as a whole and to generate ideas for where savings could be made. These objectives were met – evident in the large scale changes managers are proposing to make to their budgets to make them fit for purpose. Additionally, £140k of savings proposed are as a direct result of this challenge.

2.5 The effect of the changes in the budgets setting approach this year have resulted in a significantly high number of budget proposals proposed by officers and reviewed internally.

2.6 Noting the significant numbers of revenue changes proposed, only those with a value of above £5k are presented on an individual basis. All revenue budgetary changes below £5k are detailed as "de-minimus" changes.

2.7 Proposals are categorised as follows -

- 'Funding' – changes to core funding (council tax, business rates, government grant and new homes bonus for the General Fund and Rental Income and service charges for the HRA);
- 'Savings' – savings identified through either a reduction in budgeted expenditure or an increase in income; or
- 'Cost Pressures' – where additional budget provision is required to cover unavoidable cost increases.

2.8 Capital investment proposals have been developed in line with investment plans and ongoing asset maintenance requirements. Capital proposals are also subject to change as further and more detailed work is undertaken to refine proposals and their resultant values in the coming weeks.

2.9 The draft budget and proposals set out in this report are, generally, in line with the budget principles set out in paragraph 2.1 above. However, it has not been possible to mitigate all

cost pressures with savings in full and this is because there are a number of high-impact budgetary areas that are exposed to inflationary pressure and which the Council has little to no influence, without commencing service redesign. Detail around the plans in respect of service reviews is covered under paragraph xx.

3.0 Sustainability Programme

- 3.0 Within the Medium Term Financial Strategy, a Sustainability Plan was approved for delivering savings. This plan also sets the approach that will be taken to explore, identify and deliver savings over the life of the plan. Savings totalling £976k over the 5 years are included and the council's Senior Leadership Team continue to mobilise the Sustainability Plan Programme and associated projects.
- 3.1 To date, work across the Senior Leadership Team has focussed on agreeing leads for each theme in the Sustainability Plan (these are now included in the plan below). Project leads are now preparing the scope, milestones, and review of deliverability and timing of savings for their respective areas.
- 3.2 On Financial Management, the Strategic Director and Section 151 Officer has reviewed the earmarked reserves and a one-off contribution to general reserves of £422k in-year (against a target of £200k) has been delivered (subject to ratification by PFD on another agenda item at this meeting).
- 3.3 For the Service Review project, the Strategic Director has commenced the development of a framework for carrying out reviews, following consultation with the Services Delivery Committee at its meeting on 29 November 2022. Work will now progress to programme and start service reviews. Of the savings set out for 2023/24, the service review target of £50k is budgeted but contingent on member decisions that will be brought forward in the year for decision.
- 3.4 The Head of Law and Governance has developed a brief for engaging property expertise to assist in the review of the Council's assets. This specialist support will assist officers in assessing the current value in use of assets against other commercial and divestment options, so that a range of recommendations can be presented to Members for decision.
- 3.5 The target of £15k in respect of new income generation is confirmed in the budget at £28k, following PFDC and Council decision in September on Community Lottery and schemes.
- 3.6 Finally, work to shape how the Council might deliver savings by maximising the management of its contracts is underway.

Table 2 – Sustainability Plan

Project		Lead	2022/23	2023/24	2024/25	2025/26	2026/27
Financial Management	Review of earmarked reserves (one-off)	Strategic Director and S151 Officer	200,000				
Service Review	Savings achievable through review of key services and alteration of service levels	Strategic Director		50,000	150,000	150,000	150,000
Outcome Based Budgeting	Assumed 0.5% reduction in overall service costs as a result of an outcome based budgeting exercise in 2023	Strategic Director / Head of Finance			47,000	47,000	47,000

Asset Management	Targeted reduction in expenditure/increase in income as a result of review of assets and rationalisation	Head of Law and Governance and Monitoring Officer			25,000	25,000	25,000
Income Generation	New income schemes (assumed increase in existing already in plans)	Head of Finance and Deputy S151 Officer		15,000	15,000	15,000	15,000
Contracts	Pending review	Head of Customer Services & Trans / Head of Built Environment					
	Total		200,000	65,000	237,000	237,000	237,000

3.7 UK Fiscal Policy and the Autumn Statement 2022

3.8 On 17 November, the Chancellor of the Exchequer delivered his Autumn budget which set out the governments planned spending and revenue position for the next two years. There were a range of fiscal policy measures outlined. Below sets out those most relevant to local government and district councils in particular:

- 3.8.1 There will be no cuts to the funding allocations announced in the Spending Review 2021. This means that the Settlement Funding Assessment (SFA) should remain unchanged for 2023/24 and 2024/25. SFA relates to the local share of business rates and revenue support grant (the Council no longer receives the latter).
- 3.8.2 Greater flexibility to raise Band D Council Tax by 2.99% (or £5, whichever is higher).
- 3.8.3 A freeze on the Business rates multiplier in 2023-24 and an extension of Retail, Hospitality and Leisure (RHL) reliefs into 2023-24, plus a Supporting Small Business Scheme (SSBS). Local authorities "will be fully compensated for the loss of income as a result of these business rates measures".
- 3.8.4 A new 7% cap on rents for social housing in 2023-24 (which is higher than the government's original 5% proposal).
- 3.8.5 The 1.25% increase in National Insurance Contributions (Health and Social Care Levy) was cancelled in September's Mini Budget, and the reversal has now been implemented. Funding was provided to public bodies by the Treasury and the Chancellor confirmed that Funding will now be clawed back – this is expected in the form of an adjustment to the Services Grant.

3.9 Full details of the allocation of funding within core spending power will be announced in the 2023-24 provisional local government finance settlement – expected on or around 21 December.

3.10 There are still several issues remaining to be resolved, even though there is no change in the overall allocations for local government on the whole. This includes confirmation of the levels of Lower Tier Services Grant (LTSG), Services Grant and New Homes Bonus (NHB). The Council is budgeting to receive a combined total of £388k across these funding streams and certainty will not be provided until the settlement is received.

4.0 GENERAL FUND

4.0 The draft net revenue expenditure position for the 2023/24 year is estimated to be £7.48m and funding is anticipated to be £6.96m. A deficit of in the region of £517k would be achieved on this basis. The draft General Fund Budget Summary can be found in Appendix 2.

4.1 This position represents a net increase in the net revenue expenditure of £1.07m and an increase in funding of £445k compared to the position in 2022/23.

4.2 Since the Council budgets on an incremental basis, the individual changes compared to the 2022/23 position are set out in Appendix 1. The combined position of changes proposed to the 2022/23 position are:

- 4.2.1 Funding – additional funding of £445k
- 4.2.2 Savings - £1.548m
- 4.2.3 Cost pressures - £2.43m

4.3 Across the range of proposals in Appendix 1, cost pressures generally relate to areas where additional budgetary provision is required to continue to provide critical services. There are no proposals that represent developments of service areas or that could be classified as voluntary additional expenditure, except for spend already incurred in relation to non-statutory services.

Staffing

4.4 Staffing costs represent a significant amount of expenditure on the General Fund, with broadly three quarters of all spend relating to staffing. The table below sets out the budgetary pressures in relation to staffing.

4.5 Included in the assumptions is a turnover saving. This is based on the likely level of staff turnover within a financial year for non-critical services and represents a saving likely to crystallise over the course of the year.

4.6 Members should note that the assumed pay award for 2023/24 is now included at 3.5% following consultation work commencing by unions and sources suggesting the claim could be in the region of inflation + 2%. On this basis, the Strategic Director and S151 Officer deems it necessary to include a provision of a minimum of 3.5%.

Table 3 – Staffing Costs

Area	Amount	Detail
2022/23 Pay Award	£317k	The pay award for 2022/23 was confirmed in early November and has had the effect of increasing costs compared to the budget position because the Council had just 2% (£127k) built in to the base budget for the 2022/23 year and the actual charge is £317k (meaning an additional charge of £190k).
2023/24 Pay Award	£202k	The assumed pay award for 2023/24 is 3.5%. At the time of writing this report, speculation around the pay award level for next year is subject to union discussions and it may be that a different percentage can be confirmed when the budget is taken to draft budget stage in December 2022.
Incremental grade movements	£130k	To cover the cost of staff progressing through the contracted salary increments.
Budget Adjustments	£82k	These adjustments were made to correct/realign historic budgets.
Other budget movements	£39k	Movements on grade within 2022/23
Turnover Saving	(£118k)	This is a target savings budget based on historical vacancy data of 2% of the total establishment budget.
TOTAL	£652k	

Funding

- 4.7 At the meeting on 15 November, the Committee confirmed its intention to raise Council Tax by the maximum level before a referendum is required and that this is in order to ensure that services are protected. As a result, council Tax funding is forecast to be £4.44m next year.
- 4.8 This is a more favourable position than originally anticipated and is due to actual housing growth achieved in 2022 being more than forecast, as well as finance re-assessing growth for 2023/24 with the planning team. Additionally, there is more funding because of the 1% referendum limit increase. The overall effect is that there is now £220k in additional council tax funding compared to 2022/23 (rather than £127k as reported in the 15 November PFD report).
- 4.9 The following sets out the options around the council tax increase, assuming increases are within or below the new referendum limit. Given the feedback already received from members, the budget is based on the maximum position, which is 2.99% (which is the highest of 2.99% or £5) and the Committee is asked to confirm his position.

Table 4 – Council Tax increase options

%	New Council Tax Band D (currently £239.50)	Additional Council Tax Funding (compared to 2022/23) *
1%	£241.90	£135,178
1.99%	£244.27	£177,825
2.99%	£246.66	£220,903
£5	£244.5	£182,033

** it is important to note that the total additional income is also affected by the overall tax base, which has increased due to confirmation of growth.*

- 4.10 Business Rates is budgeted at £2.18m and this will be confirmed by the provisional settlement. Growth on rates achieved is expected, but is assumed to be low. The resultant position represents a £270k increase on the 2022/23 budget position, most of which is anticipated to be through the compensation that the government pay to local authorities in light of the multiplier freeze. Further work to determine the rates position for 2023/24 will be undertaken as part of determining the "NDR1" in January 2023, which sets the business rates taxbase for the following year.
- 4.11 Lower Tier Services Grant is budgeted at £61k, Services Grant at £80k and New Homes Bonus at £247k. These funding streams and certainty will not be provided until the settlement is received. The Section 151 Officer has assessed the position and acting on the advice of the Council's financial advisor, Pixel Financial Management, recommends that these areas of funding are budgeted for.

Income

- 4.12 Since the PFD meeting on 15 November, officers have progressed with Members request to determine the net cost of providing the green waste service against the income generated.
- 4.13 To do this, the forecast budgetary position for 2023/24 was established for the waste service, and an apportionment exercise carried out to attribute direct and indirect relevant costs. After allowing for the recovery of corporate costs such as vehicle depreciation, insurance and organisational overheads, the service costs approximately £450k per annum. With the income position expected to be in the region of £550k, this means that the service is currently generating an operating surplus, which is used to offset the deficit on the General Fund. As such, officers are not proposing to vary the charges for 2023/24 and for these to be maintained at £50.
- 4.14 At the request of the Committee, the Strategic Director and finance have undertaken a review of the ability for the service to be offered on a pro-rata basis and has confirmed that the rationale for annual permits was at a saving to the Council of £20k and that to move away from this would now reintroduce additional officer administration time and external costs through the green waste sticker supplier (since stickers have been negotiated on an annual basis for scale of charging).
- 4.15 Car parking charges are frozen within this budget, based on Member feedback with relevance to the surplus anticipated on the car parking trading account in-year. However, it is important to recognise that the overall car parking trading account, which allows for the apportionment of income against costs in the preceding four years, represents a deficit position and is likely to do so until around 2027.

Summary of Changes since 15 November 2022 PFD

- 4.16 The following sets out all of the changes in this draft budget, since it was presented to PFD on 15 November:
- 4.16.1 Staffing costs – increase in the assumed pay award from 2% to 3.5%
 - 4.16.2 Audit fees – following clarification of the likely audit fee position in 2023/24, the additional funding required is expected to be in the region of £48k as opposed to the £172k initially budgeted.
 - 4.16.3 Change in Employers National Insurance (as per paragraph 3.8.5 above)
 - 4.16.4 Removal of the increase in car parking fees following discussion at the PFDC meeting on 15 November and with relevance to the surplus anticipated on the car parking
 - 4.16.5 Removal of new proposed additional service to allow for the purchase of 2nd permits – this will be considered as part of the car parking review in Q1 2023/24.
 - 4.16.6 A revision to financing costs (minimum Revenue Provision – MRP) based on changes to the timing of projects in the 2022/23 capital programme
 - 4.16.7 An increase in costs relating to fuel, based on the 12p per litre increase confirmed by the Office for Budget Responsibility (OBR) in the Autumn Statement
 - 4.16.8 The additional income on green waste charges has been removed, as set out above.

Impact on reserves

- 4.17 The below shows the impact of the proposed draft budget on the level of General Fund unallocated reserves. The position forecast at March 2023 is based on current reserves (which

includes the amounts reallocated detailed in 3.2 above) adjusted for the forecast outturn on the 2022/23 General Fund which will need to be met through reserves.

Type of Reserve	1 April 2022 Opening Balance £000s	Adjustments made in year	Balance November 2022	Used to close budget/i n-year variance £000s	1 April 2023 Estimated Balance £000s	Estimated Use of Reserves 23/24 £000s	31 Mar 2024 Estimated Balance £000s
General Fund	1,144	407	1,551	-611	940	-517	423
Earmarked Reserves	1,672	-798	874		874	-108	766
Total Usable Revenue Reserves	2,816	-391	2,425	-611	1,814	-625	1,189
Capital Reserves	806	-806	0		0	1,705	1,705
Capital Grants Unapplied	25		25		25	0	25
Total Usable Capital Reserves	831	-806	25	0	25	1,705	1,730
Ringfenced - Covid 19; Disabled Facilities and S31 Monies	387	-364	23		23	0	23
Total General Fund Reserves	4,034	-1,561	2,473	-611	1,862	1,080	2,942

5.0 HOUSING REVENUE ACCOUNT

5.0 The draft net cost of service position for the 2023/24 year is estimated to be a balanced position, with a small surplus of £20k. Appendix 4 sets out the HRA budget summary.

5.1 This position represents a net improvement of £70k compared to the budgeted position in 2022/23.

5.2 The individual changes compared to the 2022/23 position are set out in Appendix 3. The combined position of changes proposed to the 2022/23 position are:

5.2.1 Savings and Income Growth - £435k

5.2.2 Cost pressures - £365

Rent and other charges

5.3 In the proposals presented to PFD in November, the consultation outcome on social rents had not been announced. 5% was assumed at the time as this was the government's preferred position.

5.4 Rental income is now assumed to be in line with the confirmed maximum rent policy position set out by government, of 7%. This equates to additional funding of £356k compared to 2022/23. By increasing rents by the maximum level available, the Council will ensure it maximises its funding position and ensure essential repairs and maintenance are undertaken, including investment in energy efficiency measures to a selection of properties as part of the Social Housing De-Carbonisation Fund.

5.5 The following sets out some options around the rent increase, assuming increases are within or below the new cap on social rents. The Committee is recommended to approve the recommended option of a 7% increase.

Table 5 – Rent increase options

%	Average Rent per property (currently £88.97)	Additional Rental Income (compared to 2022/23) *
3%	£92.10	£153k
5%	£93.90	£254k
7%	£95.70	£356k

5.6 In line with rental income; garages, service charges and shop rents are proposed to increase by 7%. The net effect of this is £3k.

Summary of Changes since 15 November 2022 PFD

5.7 The following sets out all of the changes in this draft budget, since it was presented to PFD on 15 November:

- 5.7.1 Staffing costs – increase in the assumed pay award from 2% to 3.5% as per the General Fund;
- 5.7.2 An increase in interest charges on the HRA as a result of a more detailed review of HRA borrowing;
- 5.7.3 Additional rental income and income from other garage and housing charges as a result of confirmation of the 7% rent cap.

Impact on reserves

5.8 The below shows the impact of the proposed draft budget on the level of General Fund unallocated reserves. The position forecast at March 2023 is based on current reserves (which includes the amounts reallocated detailed in 3.2 above) adjusted for the forecast outturn on the 2022/23 General Fund which will need to be met through reserves.

Type of Reserve	1 April 2022 Opening Balance £000s	Adjustmen ts made in year	Balance Novemb er 2022	Used to close budget/in- year variance £000s	1 April 2023 Estimat ed Balanc e £000s	Estimat ed Use of Reserv es 23/24 £000s	31 Mar 2024 Estimat ed Balanc e £000s
HRA	1,155		1,155	-154	1,001	20	1,021
Earmarked Reserves	730		730		730	0	730
Total Usable Revenue Reserves	1,885	0	1,885	-154	1,731	21	1,751
Capital Reserves	677	-500	177		177	0	177
Total Usable Capital Reserves	677	-500	177	0	177	0	177
Ringfenced - Major Repairs Reserve	449	0	449	342	0	-449	342
Total HRA Reserves	3,011	-500	2,511	188	2,699	-429	2,270

6.0 Scale of Fees and Charges

6.1 The Council charges for a number of its services that are provided to the public. All fees and charges are reviewed on an annual basis as part of the budget process. Charges set by the Council are increased in line with inflation or other factors taken in to consideration, in line with the Corporate Charging Policy:

- Statutory obligations
- Policies objectives of the Council;
- Local market research and competition (where relevant);
- The impact of price changes on activity level of demand;
- Changes in taxation;
- Budget position and any associated gap;
- The cost of providing the service.

6.2 Included at Appendix 5 is the proposed charge position, together with of explanation of changes to individual charges.

7.0 CAPITAL PROGRAMMES

7.1 The proposed draft Capital Programme position for 2023/24 and indicative position for 2024/25 – 2027/28 is set out in Appendix 6.

General Fund Capital Programme

7.2 Proposals funded through 'unsupported borrowing' on the General Fund impact the 'Minimum Revenue Provision' (MRP) estimate for future years, which effectively is a method of calculating the estimated repayment of that internal borrowing. MRP is funded through revenue, and so an increase in capital expenditure plans funded through unsupported borrowing, increases expenditure on the General Fund in respect of MRP. The proposals below constitute new capital schemes only.

7.3 The total General Fund programme for 2023/24 is £1.258m, consisting of slippage and new schemes.

7.4 Slippage of £781k is assumed on the General Fund: £300k Brocks Hill construction, £350k "Invest to Save" (pending the identification of suitable projects) and £51k originally set aside for capital maintenance of Bushloe House and the car park, which has now been reprofiled into future years for the purposes of maintaining Brocks Hill.

7.5 The total of the General Fund new schemes will increase the pre-agreed capital programme for next year by a further £573k.

7.5.1 **£35k for Multi use basketball / football court at Freer Park, Carlton Drive, Wigston** - This budget request is a health and safety provision due to the poor condition of the current play equipment. The funds will be utilised for the installation of an all-weather, fenced, level surfaced basketball and football combination play area and has been proposed by a member of the public supported by their ward councillor.

7.5.2 **£15k for Tree Works – All Saints and St Wistans Churchyards** - All Saints and St Wistans churchyards are 'closed churchyards' and fall to OWBC to maintain. The trees in both churchyards require pollarding (where appropriate) or reducing in height to maintain their lifespan and to prevent them outgrowing their allotted space.

Pollarding should be carried out every few years but has not been carried out on these trees for some time.

- 7.5.3 **£5k for Repairs to Roll of Honour** - OWBC is responsible for the Roll of Honour situated in All Saints Churchyard in Wigston. The Roll of Honour commemorates service personnel who died during World War 1 and is in a poor state of repair.
- 7.5.4 **£7.5K for Partial Replacement of Christmas Lights** - The partial replacement of the Christmas Lights used in the three town centres will complete the latest round of upgrading the lights for displays. They do, over time, deteriorate, become dimmer and inefficient and there is therefore a need to replace them. Replacement is done in stages to spread the cost over different financial years. The lights displays are placed in Oadby, Wigston and South Wigston town centres. This budget also covers installation of new electric points to ensure that the lights continue to work efficiently and that points are not over capacity. Any additional lights required for areas not already covered will be funded from this budget.
- 7.5.5 **£510k for Vehicle Refurbishment** - Following on from a Fleet Management Review, it was determined that there is a requirement to replace vehicles that have come to the end of their useful life every five to seven years. It is important to know that when ordering a new vehicle, there is a lead time for delivery of up to 6 months. It is therefore imperative that a rolling capital budget is made available every financial year for the vehicle refurbishment and purchase of new vehicles. This includes provision for HRA caretaking vehicles. The capital provision for 2024/25 – 2027/28 is set to allow the service to order vehicles in time, allowing for lengthy lead-in times, however the provision for these years remains indicative only and is subject to further detailed work which will be undertaken in setting the budget for 2024/25.

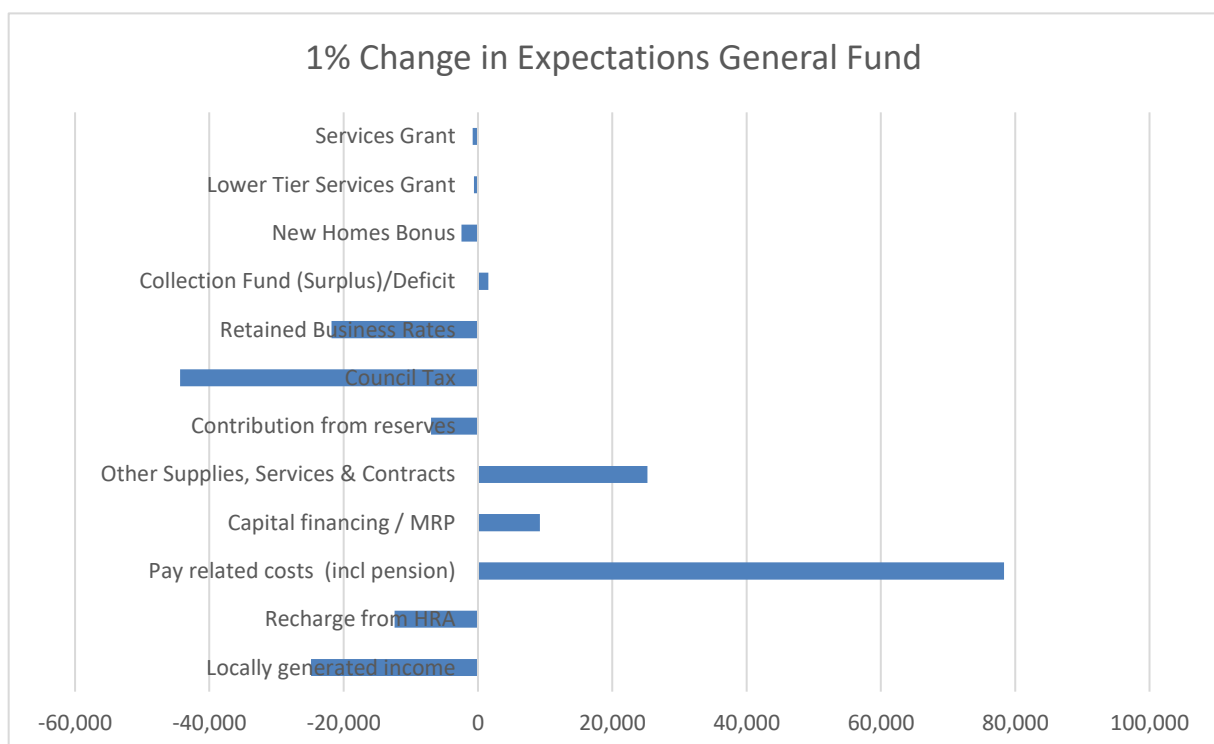
Housing Revenue Account Capital Programme

- 7.6 The total HRA Capital Programme for 2023/24 is proposed to be £4.04m.
- 7.7 £2.44m of this represents slippage from the 2022/23 year.
- 7.8 The new proposals below total £2.01m.
- 7.8.1. **£0.501m of the slippage to match fund the Social Housing Decarbonisation Fund** to upgrade approximately 130 of the Council's housing stock which is currently below Energy Performance Certificate (EPC) C. The properties are all bungalows. The retrofit measures undertaken will improve and deliver warm energy efficient homes, reduce carbon emissions and tackle fuel poverty. This will be achieved through: Loft and solid floor insulation (this is to enhance existing cavity works that have been completed in the past); Draughtproofing; Ventilation works; Double glazing; and install of Solar PV arrays on (where properties are suitable).
- 7.8.2 **£1.5m** - Annual HRA Program of Works for maintaining the decent homes standard and will include elemental replacements such as kitchens, bathrooms, roofs, windows and doors and so on. This was included in the MTFS. The exact allocation of funds between specific schemes will not be determined until the full Stock Condition Survey is complete around April 23.
- 7.8.3 **£100k for Stock Condition Survey & Business Plan review** - The last stock condition survey was carried out in 2011. Changes in legislation, services and information has resulted in the need for an up to date survey and review of the business plan. As per the above this will inform the exact allocation of funds for the annual HRA Programs of Works.

8.0 Robustness of estimates and adequacy of reserves: Draft Budget 2023/24

- 8.1 The Local Government Act 2003 requires the Council's Chief Financial Officer (Section 151 Officer) to comment on the robustness of the estimates and also on the adequacy of the proposed reserves. Members must have regard to these comments when making a decision on the budget proposals for the forthcoming year.
- 8.2 The Section 151 Officer considers that the estimates which form the General Fund and Housing Revenue Account are robust and prudent, and the proposals are deliverable for 2022/23. Sustainability Programme savings as set out in this report, are built into the General Fund for 2023/24. Members should note that these savings will pose a challenge for both officers and members in 2023/24 and further in the future when savings required increase. The delivery of savings will be instrumental to the Council's financial resilience.
- 8.1 Based on current estimates for 2022/23 outturn and the 2023/24 year, the Council has an adequate level of reserves to balance the budget in 2023/24 on its General Fund. However, these estimates project the closing reserves to be £400k (£1.2m including earmarked reserves).
- 8.2 The Section 151 Officer has revisited the reserves risk assessment undertaken as part of the Medium Term Financial Strategy in September and concludes that the Council's general fund reserves position is now outside of the safe tolerance level.
- 8.3 Furthermore, the Council is susceptible to volatility in budgetary estimates. A relatively small change in the underlying assumptions can produce significant changes. The below sets out the impact of a 1% change in assumptions within the 2023/24 budget:

Chart 2 – Annual impact of a 1% change



- 8.4 If forecasts for the current or 2023/24 year are less favourable than projected, the Council could be in a position where it has exhausted all of its reserves. If this situation occurred, urgent corrective action would need to be undertaken and if such action is not successful, a

section 114 notice issued and a period of spending prohibition begins (where new spend agreements are effectively halted).

- 8.5 As detailed within this report, the Council has shaped how it intends to deliver savings through its Sustainability Programme. This programme is now instrumental in ensuring that savings are delivered and that both planned and unplanned use of reserves is minimised.
- 8.6 Looking further ahead, It is widely understood that in the future, all local authorities will face a reduction in core funding from the Government once changes to the current funding regime (in particular New Homes Bonus and Business Rates) are introduced – particularly against the backdrop of recovering from the impact of COVID-19 which also has the potential to affect the council's spending. Changes in grant funding will present a further significant risk to the Council. Work on the Medium Term Financial Plan will be presented to Members as part of the final budget in February 2023.
- 8.7 The Housing Revenue Account position in contrast remains in a more sustainable position, particularly now that the rent cap is confirmed at 7%. However, financial risks exist around: rising interest rates and the fact that the service needs to refinance debt on a regular basis and is therefore exposed to further increases in this regard; energy costs; rent collection rates, which are highly susceptible to economic conditions and the level of properties sold through right to buy.

Appendix 1

Appendix 1 – GF Non-Staff Budget Proposals

Cost Pressures – Increase in Expenditure

Service	Revised Budget 22/23	2023-24 Permanent Growth	2023-24 One-off Growth	Description
Emergency Accommodation	14,300	31,700		The net growth of £32k is in relation to several movements in budgets associated with the provision of emergency accommodation.
Metric & WorldPay	0.00	18,000.00		£12k for the maintenance and servicing contract -new expenditure following the extension of car parking charges since the machines only came with 12 month warranty. Plus, a further £6k to cover the increase in banking fees for the Pay by Phone app. The figure is higher than anticipated due to the popularity of this payment option and is covered by additional income generated due to scheme demand.
Subscriptions	17,000.00	9,000		- Permanent growth for annual subscription costs for the council's main digital communication platform (Gov Delivery) and staff access health and safety administration system (DashPivot). This would be utilised across all departments and modernising the monitoring of business critical health and safety practices to a digital format will improve record keeping and accuracy, ensuring the Council's working practices and procedures are robust.
Audit Fees	149,000.00	72,000.00		This budget proposal includes External Audit Fees £48k and Internal audit £24k. Authorities have been advised to anticipate a major reset of total external audit fees following an announcement made by the Public Sector Auditor Appointments in October 2022 The Internal Audit budget was not correctly budgeted for in previous years and this change reflect this and the achievement of a (£10K) saving because of the management of risk being brought back in-house.

				The budget increase of £240k is for the expected increase in the MRP provision of £65k for the year and a further, largely unanticipated increase in interest payments of £175k, to reflect the ongoing outlook in respect of interest rates. A further estimate will be undertaken in this area once the Office for Budget Responsibility (OBR) publishes its revised forecasts alongside the Autumn Statement – expected 17 November 2022
Debt Charges	720,900	240,100.		
Software Costs	308,400	192,300		The increase in costs is predominantly due to a range of budget areas to cover the cost of managing the Council's IT service in-house. Various changes are proposed, including specific inflationary increases to the Council's Customer Service Relationship Manager system, specific software in respect of IT infrastructure, security and backup and a new licence for the revenues and benefits system.
Local Plan	0.00	105,000		No contribution was made in the 2022/23 financial year to assist with 2022/23 budget setting on the basis that a larger value would be set aside from 2023/24. Currently, £270k is set aside in an earmarked reserve for the purposes of funding the Local Plan examination. Indications are that the total cost of the local plan examination could be between £385k and £575k. Given the budget challenges the Council faces, the median position (the middle position of the low and high estimates) of £480k will be budgeted for, meaning a further £210k is required. In order to spread this cost, this will be split over the next 2 years at £105k in 2023/24 and £105k in 2024/25.
Insurance Recharge	185,600	17,500		Increases due to Insurance contract renewal
Fuel Oil & Grease	128,900	46,700		Increase in budget due to the high energy prices. This is currently in line with the latest OBR forecasts (March 2022) which show a reduction in prices compared to levels currently being experienced. This may change

				and will be reviewed again after the OBR refresh in November.
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Cost Pressure – Reduction in Income

Service	Revised Budget 22/23	2023-24 Permanent Growth	2023-24 One-off Growth	Description
Grant Repayment	-10,000.00	10,000.00		Lightbulb Scheme came into effect in 2017. After 5 years any repayment of Disabled Facilities Grant will be administered directly through the scheme. The Council has received less income because of fewer deaths and property sales. We do not expect to receive repayments for grants awarded from this point forward as grants are administered through the Lightbulb Scheme.
Rent	-6,240.00	6,240.00		Reduction in income. This budget is no longer achievable as we no longer use council housing stock for homelessness prevention and is legacy budget correction.

Savings – Reduction in Expenditure

Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 One-off Growth	Description
Parking Charges	-550,000.00	-25,000.00		An increase in parking charges is not proposed, since the current projections based on existing and forecast demand is that the scheme will maintain its full cost recovery position for the foreseeable future, with the position on the car parking trading account being that the historic deficit will be fully recovered in circa 2025/26.
White Goods	-14,300.00	-15,700.00		Based on demand for this service being higher than previously budgeted plus an assumed increase of 7% to reflect the increase in fuel, other supplies and services and staffing cost increases (this year and next) in providing the service.

Garden Waste Service	-494,000.00	-56,000		The income projection is based on the performance in respect of demand 2022/23.
Legal Fees	-5,000.00	-20,000.00		Charge out professional legal services of qualified personnel to other Council's on an ad-hoc or shared service arrangements. Benchmarking has identified that several other Local Authorities (LA's) already offer this paid for service. Of the LA's identified the fee charged ranges between £100 to £300 for householder planning applications depending on the guaranteed Decision date. This change is in relation to demand and not the level of charges.
Taxi Licencing	-131,600.00	-6,000.00		Based on a 3% increase to cover the increased costs of staffing arising from the national pay award this year (2022/23) and likely next year (2023/24) in providing the service.
Business Licencing	-228,200.00	-10,000.00		It is accepted that there is the potential to increase income by c£10k through recovery of outstanding fees. This is in relation to demand only and there are no changes proposed to charges here.

Savings – Increase in Income

Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 One-off Growth	Description
External Contractors	100,000.00	-100,000.00		This is in respect of a contingency budget of £100k that was utilised in 2022/23 to cover the reduced manage fee receivable from SLM. Now that the SLM contract renegotiation has been agreed by Council, this £100k has been adjusted to reflect the renegotiated contract position for 2023/24
Public Cleansing Recharge	21,000.00	-21,000.00		This charge used to cover cleaning for bottle banks historically and is no longer required.
Printing Charges	21,300.00	-6,000.00		A reduction in expenditure of (£6k) to be achieved by reducing the printing, packaging, and posting and increasing electronic messaging of

				agenda packs for committee meetings.
Sustainability Programme	0.00	-50,000.00		This is the first annual Sustainability Plan target in respect of service reviews next year. The saving has not yet been identified from budget lines and is subject to the Service Review timetable being implemented as part of the Sustainability Plan programme. The result of the service review will be for officers to make recommendations to members on service provision, which may include models of alternative delivery, including sharing with another council and outsourcing, will be considered as options to identify savings, along with service changes. An update, including the intended approach and service review programme, is due to be presented to the Service Delivery Committee at its next meeting.

Service Development

Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 One-off Growth	Description
Bushloe House	130,415.00	-71,734.00		Expected savings on utilities and maintenance due to move, pro rata'd on the assumption that we move end of Jun 23.
Community Lottery JW	0.00	-20,000.00		Community Lottery was approved at Full Council in September 2022. Based on assumed demand in the form of ticket sales, of approximately 6,000 tickets per year, the net income achievable in year 1 is estimated at £20,000 for year 1.
Events - Rob Helliwell	0.00	-8,000.00		Events in the borough was approved by the Full Council in September 2022. It is anticipated that a target level of £10k will be achieved if the council uses its existing resources to support events in the Borough

TOTAL – SERVICE DEVELOPMENT		-99,734.00	0.00	
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BUDGET PAPERS 2023/24

Revised Budget 21/22	Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 Permanent Growth	2023-24 One-off Growth	2023-24 Transfers	2023-24 Proposed Budget
		£	£	£	£	£	£
165,060	Legal & Governance	669,270	(147,680)	167,500	65,200	0	754,290
2,279,600	Customer Services & Transformation	2,452,008	(215,590)	594,070	5,000	0	2,835,488
2,235,953	Finance & Resources	1,814,048	(374,925)	678,780	0	0	2,117,903
(1,053,000)	Debt Charges	(720,900)	0	(240,100)	0	0	(961,000)
1,182,953	Finance & Resources	1,093,148	(374,925)	438,680	0	0	1,156,903
834,000	Senior Leadership Team	652,210	(12,300)	47,050	0	0	686,960
600,438	Community & Wellbeing	30,735	(381,634)	210,757	0	0	(140,142)
966,600	Built Environment	980,020	(415,840)	659,286	0	0	1,223,466
6,028,651	NET COST OF SERVICES	5,877,391	(1,547,969)	2,117,343	70,200	0	6,516,965
200,900	Net Interest Costs	191,100	0	175,600	0		366,700
852,100	Provision for Repayment of Borrowing	529,800	0	64,500	0		594,300
7,081,651	TOTAL EXPENDITURE	6,598,291	(1,547,969)	2,357,443	70,200	0	7,477,965

FUNDING							
(579,827)	Earmarked Reserves	(395,972)	395,972	0	(108,400)	0	(108,400)
(2,120,801)	Retained Business Rates	(1,911,955)	(270,000)				(2,181,955)
2,178,713	Collection Fund (Surplus)/Deficit – BR	184,449					184,449
(2,178,713)	S31 Business Rates EMR Funding	0					0
0	BR Pooling Dividend (including 100%/75%)	0					0
0	Lower Tier Grant	(70,555)	10,000				(60,555)
(242,000)	Covid Support Grant	0					0
0	Services Grant - One-off	(106,320)	26,000				(80,320)
(195,000)	New Homes Bonus	(131,610)	(115,000)				(246,610)
(4,117,515)	Council Tax – OWBC	(4,215,703)	(221,000)				(4,436,703)
173,492	Collection Fund Bal – CTax	(30,625)					(30,625)
0	General Fund Reserve	0					0
(7,081,651)	TOTAL FUNDING	(6,678,291)	(174,028)	0	(108,400)	0	(6,960,719)

0	BUDGET GAP	(80,000)	(1,721,997)	2,357,443	(38,200)	0	517,246
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Appendix 3 – HRA Non-Staff Budget Proposals

Cost Pressures – Increase in Expenditure

Service	Revised Budget 22/23	2023-24 Permanent Growth	2023-24 One-off Growth	Description
Electricity	38,500		18,000	The increase in the cost for electricity reflects the sharp rise in energy prices. We expect this charge to be passed on to tenants via service charges.
Computer Software	65,200		45,200	Orchard and Asset Management have been transferred to MRI for hosting and day to day management of the systems. Historic budgets had not increased to reflect annual management and hosting charges. A budget of (£45k) is required.
Compensation	0		10,000	Guidance and regulation require social landlords to pay compensation for service failures. A budget of (£10k) is required to accommodate the current level of complaints received.
Repairs & Maintenance	860,000		165,100	The increase in costs are predominantly due to forecast increase in Contractor and Supplier costs. Schedule of Rates (SOR), the basis for which repairs costs are charged, are estimated to increase by 14%, according to the National Housing Federation.
Interest Charge			60,671	Increase in interest charges.

Savings – Reduction in Expenditure

Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 One-off Growth	Description
De-minimus savings		(7,300)		

Savings – Increase in Income

Service	Revised Budget 22/23	2023-24 Savings Plan	2023-24 One-off Growth	Description
Rents - Dwellings	(5,086,000)	(356,020)		This budgetary increase is based on the anticipation that a rent cap of 7% will be applied for 2023-24 and that Members support this.
Service Charges for Lease Held Flats	(24,900)	(1,743)		This budgetary increase is based on the anticipation that a rent cap of 7% will be applied for 2023-24 and that Members support this.
Rents - Shop	(16,900)	(1,183)		This budgetary increase is based on the anticipation that a rent cap of 7% will be applied for 2023-24 and that Members support this.

BUDGET PAPERS 2023/24 - HRA

Revised Budget 21/22	Service	Revised Budget 2022/23	2023-24 Savings Plan	2023-24 Permanent Growth	2023-24 One-off Growth	2023-24 Proposed Budget
(3,523,800)	Housing Revenue Account	(3,528,800)	(358,946)	0	0	(3,887,746)
1,689,600	Estate Management	1,809,300	(8,920)	55,200	0	1,855,580
	Older Persons Services and Community Care:					
(7,700)	Churchill Close	(8,800)	0	0	0	(8,800)
4,000	Marriott House	3,500	0	0	0	3,500
5,500	William Peardon Court (Kings Drive)	4,900	0	0	0	4,900
77,540	Communal Services	77,540	(1,100)	18,000	0	94,440
	Caretakers Services:					
200	Elizabeth Court	200	0	0	0	200
100	Bennett Way	100	0	0	0	100
100	Boulter Crescent	100	0	0	0	100
100	Burgess St, Maromme Sq, Junction Rd	100	0	0	0	100
0	Housing Section	0	0	0	0	0
	Total Supervision & Management:					
1,300,420	Repairs & Maintenance	1,067,000	(66,375)	230,600	0	1,231,225
(453,940)	NET COST OF SERVICES	(574,860)	(435,341)	303,800	0	(706,401)
625,000	Capital Charges	625,000	0	60,671	0	685,671
90,660	Appropriations	0	0	0	0	0
	Year End Adjustments	0				
715,660	(Surplus) / Deficit	50,140	(435,341)	364,471	0	(20,730)
	Reserve Balance B/Fwd	(1,155,000)				(1,001,000)
261,720	(Surplus) / Deficit for Year	50,140				(20,730)
	Reserve Balance C/Fwd	(1,104,860)	0	0	0	(1,021,730)

DEVELOPMENT CONTROL COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2022-23 £	2022/23 Forecast Volume (If known)	2023-24 £	2023-24 Expected Volume	2023-24 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
1	BUILDING CONTROL & PLANNING - COMMON CHARGES													
1.1	PLANNING AND BUILDING CONTROL FEES													
(a)	Statutory Charge set by Central Government and Local Authorities												X	
1.2	BUILDING AND PLANNING RECORDS SEARCH													
(a)	Domestic and simple commercial development	N	40001 9356	Per Hour	01-Apr-21	42.48		50.00			17.69%	7.52		£50 minimum charge.
(b)	Commercial enquiries	N	40001 9356	Per Hour	01-Apr-21	84.44		84.44			-0.01%	0.00		No longer needed as amalgamated above.
1.3	COPY OF PLANS, DOCUMENTS & DECISIONS** If the total charge (at the rates below) does not exceed £3.00 then no charge will made to provide the requested copies.													
(a)	A4 size (black and white) per sheet*	N	40001 9206	Each	01-Apr-13	0.10		0.10		0.00	0.00%	0.00		
(b)	A4 size (colour) per sheet*	N	40001 9206	Each	01-Apr-13	1.00		1.00		0.00	0.00%	0.00		
(c)	A3 size (black and white) per sheet*	N	40001 9206	Each	01-Apr-13	0.15		0.15		0.00	0.00%	0.00		
(d)	A3 size (colour) per sheet*	N	40001 9206	Each	01-Apr-13	2.00		2.00		0.00	0.00%	0.00		
(e)	A2 size per sheet	N	40001 9206	Each	01-Apr-17	8.50		8.50		0.00	0.00%	0.00		
(f)	A1 per sheet	N	40001 9206	Each	01-Apr-17	8.50		8.50		0.00	0.00%	0.00		
(g)	A0 per sheet	N	40001 9206	Each	01-Apr-17	8.50		8.50		0.00	0.00%	0.00		
1.4	PRE APPLICATION CHARGES													
	TPO or Conservation Area Enquiry (i.e. is my property is a Conservation Area or do I have trees subject to a Tree Preservation Order)		40001 9395	Each				20.00						New charge. Previously a free service. Information available for free online, but if Officer response wanted a fee is now charged.
	Written Householder Advice – small scale extensions to one house or a single flat; small scale development within the curtilage of the property.		40001 9395	Each				115.00						Replaced previous Householder Proposal Enquiry charges.
	Written Householder Advice (with heritage / arboricultural issues) – small scale extensions to one house or a single flat; small scale development within the curtilage of the property.		40001 9395	Each				165.00						New charge to take account of additional expense of heritage and arboricultural officer advice.
	Small scale development advice (commercial) - Small scale extensions / alterations (including advertisements) to commercial or similar premises, below 100 m2.		40001 9395	Each				185.00						New charge. Replaces previous charge relating to Change of Use / No additional floor space / telecoms / advertisements etc.
	Small to Medium scale development advice (commercial) - small to medium scale extensions / alterations (including advertisements) to commercial or similar premises, between 100 and 500 m2.		40001 9395	Each				290.00						New charge. Replaces previous charge relating to Additional floor space up to 500 square metres.
	Medium scale development advice (commercial) - medium scale extensions / alterations (including advertisements) to commercial or similar premises, between 500 and 999 m2.		40001 9395	Each				810.00						New charge. Replaces previous charge relating to Between 500 and 999 additional square metres.
	Larger scale development advice (commercial) - larger scale extensions / alterations (including advertisements) to commercial or similar premises, over 1,000 m2.		40001 9356	Each				1,625.00						New charge. Replaces previous charge relating to Over 1000 additional square metres.
(a)	Householder-Proposal-Enquiries (Including works to tree enquiries, if permission is required/dropped kerb/home working enquires etc.)													Replaced
	Basic Service (desk based assessment with no follow ups)	I	40001-9395	Per Enquiry	01-Apr-24	52.45		52.45		0.00	0.00%	0.00		Replaced
	Gold Service (includes one site visit or meeting, a written response, plus one follow up proposal)	I	40001-9395	Per Enquiry	01-Apr-21	250.00		250.00		0.00	0.00%	0.00		Replaced
	Permitted Development Check	I	40001-9395	Per Enquiry	01-Apr-21	31.47		31.47		0.00	0.00%	0.00		Almgamated above (row 10)
(b)	New Residential Unit Enquiries (including if permission is required)													
	1-3 new dwellings	I	40001 9395	Per Enquiry	01-Apr-21	314.70		314.70		0.00	0.00%	0.00		Increased by circa 10 per cent from 2022-23 charge
	4-9 new dwellings	I	40001 9395	Per Enquiry	01-Apr-21	734.30		734.30		0.00	0.00%	0.00		Increased by circa 10 per cent from 2022-23 charge
	10-49 new dwellings	I	40001 9395	Per Enquiry	01-Apr-21	1573.50		1,573.50		0.00	0.00%	0.00		Increased by circa 10 per cent from 2022-23 charge
	50-199 new dwellings	I	40001 9395	Per Enquiry	01-Apr-21	2622.50		2,622.50		0.00	0.00%	0.00		Increased by circa 10 per cent from 2022-23 charge
	200 or more dwellings	I	40001-9395	Per Enquiry	01-Apr-21	3671.50		3,671.50		0.00	0.00%	0.00		
	200-399 new dwellings		40001 9395	Per Enquiry										New charge
	400 or more new dwellings		40001 9395	Per Enquiry										New charge
	Site visit / applicant meeting (additional fee) relating to any pre-application enquiry.		40001 9395	Per Enquiry										New charge
	Site visit / applicant meeting (additional fee) relating to any pre-application enquiry with heritage or arboricultural issues.		40001 9395	Per Enquiry										New charge
(c)	Commercial / Other Enquiries (including if permission is required)													
	Lawful use of premises enquiry	I	40001-9395	Per Enquiry	01-Apr-21	169.94		169.94		0.00	0.00%	0.00		Replaced
	Change of Use / No additional floor space / telecoms / advertisements etc.	I	40001-9395	Per Enquiry	01-Apr-21	169.94		169.94		0.00	0.00%	0.00		Replaced
	Additional floor space up to 500 square metres	I	40001-9395	Per Enquiry	01-Apr-21	263.30		263.30		0.00	0.00%	0.00		Replaced
	Between 500 and 999 additional square metres	I	40001-9395	Per Enquiry	01-Apr-21	735.87		735.87		0.00	0.00%	0.00		Replaced
	Over 1000 additional square metres	I	40001-9395	Per Enquiry	01-Apr-21	1471.75		1,471.75		0.00	0.00%	0.00		Replaced

1.5 HIGH HEDGE COMPLAINTS

Complaints via verbal or electronic means
Those on means tested benefits and war pensions will receive 33% discount

N	40001 9369	Per Enquiry	01-Apr-21	520.30		520.30		0.00	0.00%	0.00	
N	40001 9369	Per Enquiry	01-Apr-21	347.22		347.22		0.00	0.00%	0.00	
1.6 WEEKLY LIST OF ALL PLANNING APPLICATIONS											
N	40001 9354	Per Year	01-Apr-21	147.91		147.91		0.00	0.00%	0.00	
1.7 OADBY AND WIGSTON LOCAL PLAN											
N	40101 9206	Each	01-Apr-18	45.00	0.00	45.00		0.00	0.00%	0.00	
N	40101 9206	Each	01-Apr-18	20.00	0.00	20.00		0.00	0.00%	0.00	
1.8 OTHER DOCUMENTS											
(a)	Annual Monitoring Documents (Published Annually) **	N	40101 9206	Each	01-Apr-17	20.00	0.00	20.00	0.00	0.00%	0.00
(b)	Supplementary Planning Document / Statements of Consultation **	N	40101 9206	Each	01-Apr-17	20.00	0.00	20.00	0.00	0.00%	0.00
(c)	Employment Land Availability Study (Published Annually) **	N	40101 9206	Each	01-Apr-17	20.00	0.00	20.00	0.00	0.00%	0.00
(d)	Landscape Character Assessment	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(e)	Oadby & Wigston Green Wedge Management Strategy	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(f)	Oadby & Wigston Phase 1 Habitat Survey & Biodiversity Audit (Available on CD only)	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(g)	Oadby and Wigston Employment Land and Premises Study**	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(h)	Statement of Community Involvement **	N	40101 9206	Each	01-Apr-17	15.00	0.00	15.00	0.00	0.00%	0.00
(i)	Annual Monitoring Report **	N	40101 9206	Each	01-Apr-17	20.00	0.00	20.00	0.00	0.00%	0.00
(j)	Nature Conservation Strategy	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(k)	Local Development Scheme**	N	40101 9206	Each	01-Apr-17	10.00	0.00	10.00	0.00	0.00%	0.00
(l)	Strategic Housing Land Availability Assessment/HEDNA **	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(m)	Retail Study**	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(n)	Faith Community Study & Places of Worship Needs Assessment**	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(o)	Play & Recreational Facilities Study	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(p)	Affordable Housing Viability Assessment	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(q)	Whole Plan Viability Assessment	N	40101 9206	Each	01-Apr-18	35.00	0.00	35.00	0.00	0.00%	0.00
(r)	Assessment of Highways and Transportation Implications	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(s)	Employment Sites & Brownfield Land Study	N	40101 9206	Each	01-Apr-17	35.00	0.00	35.00	0.00	0.00%	0.00
(t)	Adopted Policies Map	N	40101 9206	Each	01-Apr-17	20.00	0.00	20.00	0.00	0.00%	0.00

** Documents are available on the Councils Website free of charge
www.oadby-wigston.gov.uk

August CPI 3%+1 Rounded up

BUILDING CONTROL										
1.9 COMPLETION CERTIFICATE										
(a)	Written confirmation of works exempt from Building Regulations	E	21001-9201	Each	01-Apr-21	29.24	29.24	0.00	0.00%	0.00
(b)	Written confirmation of non-existence of Building Regulations record	E	21001-9201	Each	01-Apr-21	29.24	29.24	0.00	0.00%	0.00
(c)	Written confirmation of completion of work to which Building Regulations applied	E	21001-9201	Each	01-Apr-21	29.24	29.24	0.00	0.00%	0.00
1.10 RECOVERY OF EXPIRED PLAN										
		E	21001-9201	Per Hour	01-Apr-21	58.48	58.48	0.00	0.00%	#VALUE!
1.11 STREET NAMING & NUMBERING										
(a)	List of all new property street names and numbers	E	21002-9382	Per Year	01-Apr-17	500.00	500.00	0.00	0.00%	0.00
(b)	Written confirmation of postal address details	E	21002-9382	Per Address	01-Apr-15	25.88	25.88	0.00	0.00%	0.00
(c)	Renaming/renumbering of existing property	E	21002-9382	Per Address	01-Apr-15	41.40	41.40	0.00	0.00%	0.00
(d)	Naming/Numbering of 1-5 plots	E	21002-9382	Per Plot	01-Apr-15	41.40	41.40	0.00	0.00%	0.00
(e)	Naming/Numbering for each additional plot over 5	E	21002-9382	Per Plot	01-Apr-15	25.88	25.88	0.00	0.00%	0.00
(f)	Naming of a street	E	21002-9382	Per Street	01-Apr-15	155.25	155.25	0.00	0.00%	0.00
(g)	Numbering of new flat complex	E	21002-9382	Per Flat	01-Apr-15	25.88	25.88	0.00	0.00%	0.00
(h)	Change to a development after notification [#]	E	21002-9382	Per Application	01-Apr-15	50.00	50.00	0.00	0.00%	0.00
(i)	Administration fee, plus additional fee per plot	E	21002-9382	Per Plot	01-Apr-15	15.00	15.00	0.00	0.00%	0.00
	# Notification means after the Authority has numbered the street or part of:									#VALUE!
(j)	Street re-named / re-numbered at residents request ^{##}	E	21002-9382	Per Request	01-Apr-15	250.00	250.00	0.00	0.00%	0.00
	## plus all compensation (the compensation is to be met by the applicant).									
	<i>Compensation relates to monies paid to residents to help them pay for the cost of informing all parties that they correspond with, regarding the change to their address.</i>									
	NB: A two thirds majority agreement from residents is required by ballot.									
1.12 WORK ASSOCIATED WITH AN EMERGENCY OR ENFORCEMENT INCIDENT										
(a)	Building Control Surveyor – rate per hour (either on site or in office)	N	21001-9356	Per Hour	01-Apr-21	58.48	58.48	0.00	0.00%	0.00
(b)	Preparation & posting of documentation (letters, notices, etc.) per document	N	21001-9356	Per Document	01-Apr-21	29.85	29.85	0.00	0.00%	0.00
(c)	Telephone calls made from a mobile – per minute (standard rate)	N	21001-9356	Per Minute	01-Apr-15	0.03	0.03	0.00	0.00%	0.00
(d)	Telephone calls made from a mobile to mobile – per minute (standard rate)	N	21001-9356	Per Minute	01-Apr-15	0.09	0.09	0.00	0.00%	0.00
(e)	Mobile text messaging (standard rate)	N	21001-9356	Per Text (SMS)	01-Apr-15	0.04	0.04	0.00	0.00%	0.00
(f)	Telephone calls made from landlines to mobiles – connection charge (standard business rate)	N	21001-9356	Per Phone Call	01-Apr-15	0.08	0.08	0.00	0.00%	0.00
(g)	Telephone calls made from landlines to mobiles – per minute thereafter (standard business rate)	N	21001-9356	Per Minute	01-Apr-15	0.16	0.16	0.00	0.00%	0.00
(h)	Telephone calls made from a landline to a landline – connection charge (standard business rate)	N	21001-9356	Per Phone Call	01-Apr-15	0.08	0.08	0.00	0.00%	0.00
(i)	Telephone calls made from a landline to a landline – per minute thereafter (standard business rate)	N	21001-9356	Per Minute	01-Apr-15	0.03	0.03	0.00	0.00%	0.00
1.13 SUPPLY OF RADAR KEY TO A RESIDENT WITH PROOF OF DISABILITY										
		N	14204-9201	Each	01-Apr-14	3.50	3.50			
1.14 NOTIFICATION OF DEMOLITION (Section 80)										
(a)	Buildings with a volume less than 49.56 cubic metres (Exempt)	E	21002-9363	Each	01-Apr-15	0.00	0.00	0.00	0.00%	0.00
(b)	Domestic Building in excess of 49.56 cubic metres	E	21002-9363	Each	01-Apr-17	124.20	124.20	0.00	0.00%	0.00
(c)	Non-Domestic Building in excess of 49.56 cubic metres	E	21002-9363	Each	01-Apr-17	124.20	124.20	0.00	0.00%	0.00
(d)	Non-Domestic Building in excess of 300 cubic metres	E	21002-9363	Each	01-Apr-17	186.30	186.30	0.00	0.00%	0.00
(e)	Sites with multiple buildings, additional charge per non-exempt unit	E	21002-9363	Per Unit	01-Apr-17	25.88	25.88	0.00	0.00%	0.00
1.15 ADVERTISING ON THE DIGITAL DISPLAY SCREENS										
(a)	Community Groups/Charity	I	41001-9053	Per Week/Slot	01-Apr-16	0.00	0.00	0.00	0.00%	0.00
(b)	Business Within the Borough	I	41001-9053	Per Week/Slot	01-Apr-19	15.00	15.00	0.00	0.00%	0.00
i)	Introductory Offer of 4 weeks at Half Price	I	41001-9053	Per Week/Slot	01-Apr-19	7.50	7.50	0.00	0.00%	0.00
(c)	Business Outside the Borough	I	41001-9053	Per Week/Slot	01-Apr-19	30.00	30.00	0.00	0.00%	0.00
i)	Introductory Offer of 4 weeks at Half Price	I	41001-9053	Per Week/Slot	01-Apr-19	15.00	15.00	0.00	0.00%	0.00
	NB: A Slot will show an Advert for one minute in every ten minutes									
	Total Advertising Time of 9 hours 6 minutes a week (8am-9pm 7days a week)									
	5% discount for 3 - 6 months									
	10% discount for 6 - 12 months									
	20% discount for 12 months									

VAT Key
 I Inclusive of VAT
 E Exempt from VAT
 N Non Business Activity
 Z Zero-rated VAT

		VAT	GL ACCOUNT CODE	UNIT	2022-23 £	2022-23 Expected Volume	2023-24	Expected Income £	Externally Set	Explanation regarding the recommended level of charge
2	LICENCES									
2.1	HACKNEY CARRIAGE AND PRIVATE HIRE CARS									
(a)	Driver's Licence - Private Hire and Hackney Carriage* one Year - renewal only	n	42001 9333	Each	n/a		180			
	two Year - renewal only	N	42001 9333	Each	n/a		280			
i)	Three Year application and renewal	N	42001 9333	Each	280		350	0		
(b)	Competence Test	N	42001 9389	Each	50		55	0		
(c)	Drivers Badge - Replacement	N	42001 9333	Each	30		35	0		
(d)	Private Hire Operator's Licence									
i)	Five Year 1-5 Vehicles	n	42001 9331	each	1012		1050			3% = 30.36 rounded up for
i)	Five Year 6-10 Vehicles	N	42001 9331	Each	1500		1550	0		3% = 45.00
	Five Year 11 + vehicles	n	42001 9331	each	2000		2060			3% = 60.00
ii)	Operators Licence Competency Test*	N	42001 9389	Each	50		55	0		
e	Private Hire Vehicle Licence	N	42001 9389	each	315		350	0		3% = 10.2
(e)	Private Hire Vehicle Licence renewal	N	42001 9332	Each			350	0		in line with new application - same amount of work involved
(f)	Hackney Carriage Vehicle Licence	N	42001 9335	Each	315		350	0		in line with Private hire vehicles same work involved.
	Hackney Carriage Vehicle Licence renewal	N	42001 9335	Eaach			350	0		ditto
	Rear Bracket for Hackney and Private hire vehicle	N	42001 9332				25			
(g)	Replacement of Vehicle Licence Plate	N	42001 9332	Each	35		36	0		
(h)	Transfer of Vehicle Licence to Another Licensee	N	42001 9332	Each	60		62	0		3%
(i)				Each	n/a					
(j)	Certificate of Compliance	N	42001 9201	Each	20		25	0		
(k)	Replacement of Vehicle Licence (paper)	N	42001 9332	Each	20		25	0		
(l)	Replacement docu-dash	N	42001 9201	Each	8		10	0		
(m)	Replacement Front Windscreen pouch	N	42001 9332	Each	8		10	0		
*	Excludes DBS fee £54.00 payable on application and £8.00 DVLA mandate fee									
(n)	HPI checks (new applicants)	N	42001 9383	Each	20		22	0		
(o)	Vehicle checks for 6 month inspections paid to external MOT stations	N	42001 9384	Each	n/a					
(p)	Child Sexual Exploitation (CSE) Training (for new applicants & renewals)now paid to external company by applicant	N	42001 9385	Each	n/a					
2.2	LICENCE FEES									
(a)	Animal Boarding Establishment (new) application Fee plus vet fees	n	42002 9323	Each	155		320	0		Since 2018 all Animals Fees are set by LA's
	Animal Boarding Establishment (new) grant of licence	N	42002 9323	Each	125		150			in line with other La's
(b)	Animal Boarding Establishment (renewal) Fee	N	42002 9323	Each	155		280	0		
	Animal Boarding Establishment renewal grant of licence	N	42202 9323		125		150			in line with other La's
i)	One Year (Up to 6 animals) see matrix	N	42002 9396	Each	280			0		
ii)	Two Year (Up to 6 animals) see matrix	N	42002 9397	Each				0		
iii)	Three Year (Up to 6 animals) see matrix	N	42002 9398	Each				0		
iv)	One Year (7 or more animals) see matrix	N	42002 9396	Each	300			0		
v)	Two Year (7 or more animals) see matrix	N	42002 9397	Each				0		
vi)	Three Year (7 or more animals) see matrix	N	42002 9398	Each				0		
(c)	Breeding of Dogs (new) application 1 breeding bitch plus vet fees	N	42002 9326	Each	155		320	0		In line with other LA's
	Breeding of Dogs 1 breeding bitch grant of licence	N	42002 9326	Each	130		150			
(d)	Breeding of Dogs (renewal) 1 breeding bitch application	N	42002 9326	Each	155		250	0		
	Breeding of Dogs (renewal) 1 breeding bitch grant of licence	N	42002 9326		130		150	0		In line with other LA's
	Breeding of Dogs 2 -3 breeding bitches application fee / renewal fee same as new	N	42002 9326		155		350	0		In line with other LA's
	Breeding of Dogs 2 -3 breeding bitches grant of licence	N	42002 9326		185		150	0		In line with other LA's
	Breeding of Dogs 4-5 breeding bitches application fee/renewal	N	42002 9326		155		450	0		In line with other LA's
	Breeding of Dogs 4-5 breeding bitches grant of licence	N	42002 9326		238		150	0		In line with other LA's
	Breeding of Dogs 6 + breeding bitches application	N	42002 9326		155		500	0		In line with other LA's
	Breeding of Dogs 6 + breeding bitches grant of licence	n	42002 9326		345		150	0		In line with other LA's
i)	One Year see matrix	N	42002 9396	Each				0		
ii)	Two Year see matrix	N	42002 9397	Each				0		
iii)	Three Year see matrix	N	42002 9398	Each				0		
(e)	Dangerous Wild Animals (new) Application fee plus Vet Fees	N	42002 9334	Each	200		250	0		
	Dangerous Wild Animals grant of licence	N	42002 9334		130		150			In line with other LA's
	Dangerous Wild Animal grant of licence	N	42002 9334		130		150			In line with other LA's
(f)	Dangerous Wild Animals (renewal) application+ Vet Fees	N	42002 9334	Each	200		250	0		In line with other LA's
(g)	Hiring out horses (new) application fee 1-5 horses + Vet fees renewal fee the same	N	42002 9325	Each	155		440	0		In line with other LA's
(h)	Hiring out horses grant of licence for 1 -5 horses	N	42002 9325	Each	285		290	0		In line with other LA's
	Hiring out horses (new) application fee 6-10 horses + Vet fees renewal fee the same	N	42002 9325		155		500			In line with other LA's
	Hiring out horses (new) Grant of licence 6-10 horses	N	42002 9325		338		340			In line with other LA's
i)	Hiring of horses (new application fee of 11-20 horses	N	42002 9325		155		560	0		In line with other LA's
	Hiring out horses (new) Grant of licence 11-20 horses	N	42002 9325		392		395			In line with other LA's
ii)	Two Year	N	42002 9397	Each				0		
iii)	Three Year	N	42002 9398	Each				0		
(i)	Selling animals as pets (new) 1 speices application fee	N	42002 9327	Each	155		180	0		in line with other LA's/
(j)	Selling animals as pets grant of licence 1 speices	N	42002 9327	Each	130		150	0		in line with other LA's
	Selling animals as pets (renewal) application fee	N	42002 9327		155		180			in line with other LA's
	Selling animals as pets renewal grant of licence	N	42002 9327		130		150			in line with other LA's
	Selling animals as pets (new) 2 + speices application fee	N	42002 9327		155		180			in line with other LA's
	Selling animals as pets (new) 2 + speices grant of licence	N	42002 9327		290		300			in line with other LA's
	Selling animals as pets (renewal) 2 + speices application fee	N	42002 9327		155		180			in line with other LA's
	Selling animals as pets (renewal) 2 + speices grant of licence	N	42002 9327		290		300			in line with other LA's
i)	One Year see matrix	N	42002 9396	Each				0		
ii)	Two Year see matrix	N	42002 9397	Each				0		
iii)	Three Year see matrix	N	42002 9398	Each				0		
(k)	Exhibiting animals (new) application fee 3 year only plus vet fees	N	42002 9386	Each	155		180	0		
	Exhibiting animals (new) grant of licence	N	42002 9386		120		150			

(l)	Exhibiting animals (renewal) application fee 3 year only	n	42002 9386		155		180			
	Exhibiting animals (renewal) grant of licence	N	42002 9386	Each	120		150	0		
i)		N	42002 9398	Each				0		
(m)	Variation of licence (no visit)	N	42002 9388	Each	80		120	0		
(n)	Variation of licence (visit)	N	42002 9388	Each	120		150	0		
(o)	Re-evaluation of rating	N	42002 9388	Each	150		200	0		
(p)	Additional activity Fee (50% of fee)	N	42002 9387	Each	77.5		80	0		
i)	One Year	N	42002 9396	Each	50		55	0		
ii)	Two Year	N	42002 9397	Each	66		75	0		
iii)	Three Year	N	42002 9398	Each	82		90	0		
NB	For licences (a) - (j), vets fees incurred by the Council will be charged to the applicant. POA = Price on Application.			Each						ALL types of licence highlighted in Pink have been altered.
(q)	Acupuncture, Tattooing, Ear piercing, Electrolysis - Registration of Premises	N	42002 9329	Each	150		200	0		Vehicles - All new vehicles are to include a bracket/doccy dash/ safety stickers
ii)	Person	N	42002 9329	Each	115		120	0		Vehicles - All renewal vehicles are to include safety stickers
iii)	Person and premises combined	N	42002 9329	Each	225		350	0		Rear brackets will be available to buy at £ 20.00 each
(r)	Hairdresser - Registration of Premises and Persons									
i)	Premises	N	42002 9336	Each	150		200	0		
ii)	Person	N	42002 9336	Each	115		120	0		Animal Welfare licences - New applicants have to pay for the vets fees on top.
iii)	Person and premises combined	N	42002 9336	Each	225		350	0		
(s)	Scrap Metal Dealers Act 2013									
i)	Site Licence	N	42002 9337	Each	400		500	0		in line with other LA
ii)	Renewal of Site Licence	N	42002 9337	Each	400		500	0		in line with other LA
iii)	Collectors Licence	N	42002 9337	Each	350		400	0		in line with other LA
iv)	Collectors Renewal of Licence	N	42002 9337	Each	350		400	0		
v)	Variation to Licence (inc change of site manager)	N	42002 9337	Each	90		110	0		
vi)	Change of Circumstance	N	42002 9337	Each	50		60	0		
(t)	Street Trading (fixed) per outlet									
i)	1 day a week	N	42002 9440	Each	105		150	0		
ii)	1 month licence	N	42002 9440	Each	125		200	0		
iii)	3 month licence	N	42002 9440	Each	273		300	0		
iv)	6 month licence	N	42002 9440	Each	545		580	0		
v)	12 month licence	N	42002 9440	Each	740		770	0		
vi)	Transfer of Consent (fixed or mobile)	N	42002 9440	Each	100		100	0		
(u)	Street Trading (mobile) per outlet									
i)	1 day a week	N	42002 9440	Each	105		150	0		
ii)	1 month licence	N	42002 9440	Each	125		200	0		
iii)	3 month licence	N	42002 9440	Each	273		300	0		
iv)	6 month licence	N	42002 9440	Each	545		580	0		
v)	12 month licence	N	42002 9440	Each	740		770	0		
vi)	One off Event Licence	N	42002 9440	Each	105		125	0		
(v)	Sex Establishments	N	42002 9323	Each	3200		4000	0		
2.3	LICENSING ACT 2003									
(a)	Personal Licence									
	Grant or Renewal of a Personal Licence (valid for 10 years)	N	42003 9371	Each	37			0		
(b)	Premises Licences / Club Premises Certificates									
	Annual Fees Rateable Value Bands :-									
	A (no rateable value to £4,300)	N	42003 9364	Each	70			0		
	B (£4,301 to £33,000)	N	42003 9364	Each	180			0		
	C (£33001 to £87,000)	N	42003 9364	Each	295			0		
	D (£87,001 to £125,000)	N	42003 9364	Each	320			0		
	E (£125,001 and above)	N	42003 9364	Each	350			0		
	A multiplier is applied to premises in band D and E where they are exclusively or primarily in the business of selling alcohol									
	D (x2)	N	42003 9364	Each	640			0		
	E (x3)	N	42003 9364	Each	1050			0		
(c)	New or Variation of Premises Licences / Club Premises Certificates									
	Application fees Rateable Value Bands :-									
	A (no rateable value to £4,300)	N	42003 9364	Each	100			0		
	B (£4,301 to £33,000)	N	42003 9364	Each	190			0		
	C (£33001 to £87,000)	N	42003 9364	Each	315			0		
	D (£87,001 to £125,000)	N	42003 9364	Each	450			0		
	E (£125,001 and above)	N	42003 9364	Each	635			0		
	A multiplier is applied to premises in band D and E where they are exclusively or primarily in the business of selling alcohol									
	D (x2)	N	42003 9364	Each	900			0		
	E (x3)	N	42003 9364	Each	1905			0		
	Minor Variation of Premises Licences	N	42003 9393	Each	89			0		
(d)	Application / Notice									
i)	Temporary Event notice	N	42003 9372	Each	21			0		
ii)	Theft, loss, etc of premises licence or summary	N	42003 9373	Each	10.5			0		
iii)	Application for a provisional statement where premises being built etc	N	42003 9374	Each	315			0		
iv)	Notification of change of name or address	N	42003 9375	Each	10.5			0		
v)	Application to vary licence to specify individual as premises supervisor	N	42003 9376	Each	23			0		
vi)	Application for transfer of premises licence	N	42003 9377	Each	23			0		
vii)	Interim authority notice following death etc of licence holder	N	42003 9378	Each	23			0		
viii)	Theft, loss, etc of certificate or summary	N	42003 9379	Each	10.5			0		

ix)	Notification of change of name or alteration of rules of club	N	42003 9380	Each	10.5					0
x)	Change of relevant registered address of club	N	42003 9375	Each	10.5					0
xi)	Theft, loss, etc of temporary event notice	N	42003 9379	Each	10.5					0
xii)	Theft, loss, etc of personal licence	N	42003 9379	Each	10.5					0
xiii)	Notification of change of name or address of premises licence holder	N	42003 9375	Each	10.5					0
xiv)	Right to freeholder etc to be notified of licensing matters	N	49901 9356	Each	21					0
2.4 GAMBLING ACT 2005										
(a) Small Society Lotteries										
i)	Initial Application Fee	N	42004 9420	Each	40					0
ii)	Renewal Fee	N	42004 9420	Each	20					0
(b) Bingo Premises										
i)	Premises Licence	N	42004 9410	Each	1200					0
ii)	Annual Fee	N	42004 9412	Each	554					0
iii)	Variation of Licence	N	42004 9410	Each	1317					0
iv)	Change of Circumstances	N	42004 9410	Each	50					0
v)	Transfer of Licence	N	42004 9410	Each	554					0
vi)	Re-instatement Fee	N	42004 9410	Each	554					0
vii)	Provisional Statement	N	42004 9410	Each	1317					0
viii)	Copy of Licence	N	42004 9411	Each	25					0
(c) Betting Premises (Track)										
i)	Premises Licence	N	42004 9404	Each	1200					0
ii)	Annual Fee	N	42004 9406	Each	554					0
iii)	Variation of Licence	N	42004 9404	Each	1250					0
iv)	Change of Circumstances	N	42004 9404	Each	50					0
v)	Transfer of Licence	N	42004 9404	Each	554					0
vi)	Re-instatement Fee	N	42004 9404	Each	554					0
vii)	Provisional Statement	N	42004 9404	Each	1317					0
viii)	Copy of Licence	N	42004 9405	Each	25					0
(d) Family Entertainment Centres										
i)	Premises Licence	N	42004 9323	Each	1000					0
ii)	Annual Fee	N	42004 9323	Each	554					0
iii)	Variation of Licence	N	42004 9323	Each	1250					0
iv)	Change of Circumstances	N	42004 9323	Each	50					0
v)	Transfer of Licence	N	42004 9323	Each	554					0
vi)	Re-instatement Fee	N	42004 9323	Each	554					0
vii)	Provisional Statement	N	42004 9323	Each	1317					0
viii)	Copy of Licence	N	42004 9323	Each	25					0
(e) Adult Gaming Centre										
i)	Premises Licence	N	42004 9414	Each	1200					0
ii)	Annual Fee	N	42004 9416	Each	554					0
iii)	Variation of Licence	N	42004 9414	Each	1000					0
iv)	Change of Circumstances	N	42004 9414	Each	50					0
v)	Transfer of Licence	N	42004 9414	Each	554					0
vi)	Re-instatement Fee	N	42004 9435	Each	554					0
vii)	Provisional Statement	N	42004 9436	Each	1317					0
viii)	Copy of Licence	N	42004 9434	Each	25					0
(f) Betting Premises (Other)										
i)	Temporary Use Notice	N	42004 9323	Each	500					0
ii)	Replacement of Temporary Use Notice	N	42004 9323	Each	25					0
iii)	Premises Licence	N	42004 9400	Each	1317					0
iv)	Annual Fee	N	42004 9402	Each	554					0
v)	Variation of Licence	N	42004 9400	Each	1317					0
vi)	Change of Circumstances	N	42004 9400	Each	50					0
vii)	Transfer of Licence	N	42004 9400	Each	554					0
viii)	Re-instatement Fee	N	42004 9323	Each	554					0
ix)	Provisional Statement	N	42004 9323	Each	1317					0
x)	Copy of Licence	N	42004 9401	Each	25					0
(g) Club Gaming Machine Permits										
i)	Grant of Permit	N	42004 9422	Each	200					0
ii)	Grant of Permit (Club Premises Certificate holder)	N	42004 9422	Each	100					0
iii)	Variation of Permit	N	42004 9422	Each	100					0
iv)	Renewal of Permit	N	42004 9422	Each	200					0
v)	Renewal of Permit (Club Premises Certificate holder)	N	42004 9422	Each	100					0
vi)	Annual Fee	N	42004 9432	Each	50					0
vii)	Copy of Permit	N	42004 9422	Each	15					0
(h) Club Gaming Permits										
i)	Grant of Permit	N	42004 9421	Each	200					0
ii)	Grant of Permit (Club Premises Certificate holder)	N	42001 9421	Each	100					0
iii)	Variation of Permit	N	42004 9421	Each	100					0
iv)	Renewal of Permit	N	42001 9421	Each	200					0
v)	Renewal of Permit (Club Premises Certificate holder)	N	42004 9421	Each	100					0
vi)	Annual Fee	N	42004 9431	Each	50					0
vii)	Copy of Permit	N	42004 9421	Each	15					0
(i) Family Entertainment Centre Permits										
i)	Grant of Permit	N	42004 9323	Each	300					0
	Existing Operator Permit	N	42004 9424	Each	100					0
ii)	Renewal of Permit	N	42004 9323	Each	300					0
iii)	Change of Name on Permit	N	42004 9323	Each	25					0
iv)	Copy of Permit	N	42004 9323	Each	15					0
(j) Prize Gaming Permits										
i)	Grant of Permit	N	42004 9424	Each	300					0
	Existing Operator Permit	N	42004 9424	Each	100					0
ii)	Renewal of Permit	N	42004 9424	Each	300					0
iii)	Change of Name on Permit	N	42004 9424	Each	25					0
iv)	Copy of Permit	N	42004 9424	Each	15					0
(k) Licensed Premises Gaming Machine Permits										
i)	Grant of Permit	N	42004 9423	Each	150					0

ii)	Variation of Permit	N	42004 9423	Each	100						
	First and Annual Fee	N	42004 9423	Each	50						
iii)	Change of Name on Permit	N	42004 9423	Each	25						
iv)	Copy of Permit	N	42004 9423	Each	15						
v)	Transfer of Permit	N	42004 9423	Each	25						
vi)	Automatic Entitlement Notification	N	42004 9423	Each	50						

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £	2022/23 Forecast Volume (If known)	2023-24 £	2023-24 Expected Volume	2023-24 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
3	ENVIRONMENTAL HEALTH												
	3.1 ENVIRONMENT & SAFETY INFORMATION ACT 1988 Copies of entries in register	I	14001 9356	Each	14.00	0.00	14.00	0.00	0.00	0.00%	0.00		
	3.2 FOOD SAFETY ACT Copies of Register of Food Business	I	14001 9356	Each	597.00	0.00	630.00	0.00	0.00	5.53%	33.00		Proposed change based on benchmarked position.
	3.3 ENVIRONMENTAL PROTECTION ACT Copies of Register of Authorisations	I	14001 9356	Each	68.00	0.00	68.00	0.00	0.00	0.00%	0.00		
	3.4 DOG CONTROL												
	(a) Stray dogs - Statutory Charge	N	14007 9200	Each	25.00		25.00		0.00	0.00%	0.00	X	
	(b) Collect and Return to Owner (If Known)	N	14007 9200	Each	87.50		87.50		0.00	0.00%	0.00	x	
	(c) Collect and Take to Kennels	N	14007 9200	Each	87.50		87.50		0.00	0.00%	0.00	x	
	(d) Collect and Return if Dog Strays More Than Once (in a 6 month period)	N	14007 9200	Each	129.00		129.00		0.00	0.00%	0.00	x	
	(e) Kennelling Fee	N	14007 9200	Per Day	14.50		14.50		0.00	0.00%	0.00	x	
	(f) Emergency Vets Fee (plus 10% Admin Fee)	N	14007 9200	Visit	Actual		Actual						
	3.5 FOOD EXPORT CERTIFICATE	N	14001 9200	Each	137.42	4.00	137.42	4.00	549.68	0.00%	0.00		
	3.6 RE-INSPECTION FEE FOR THE FHRS INSPECTION (FOOD HYGIENE RATING SCHEME)	N	14001 9200	Each	158.40	4.00	170.00	4.00	680.00	7.32%	11.60		Proposed change based on benchmarked position.
	3.7 PRIVATE SECTOR HOUSING												
	(a) Accommodation Certificates	N	14001 9360	Each	170.00	5.00	170.00	5.00	850.00	0.00%	0.00		
	(b) Change of Details on Certificate	N	14001 9360	Each	28.32	1.00	28.32	1.00	28.32	-0.01%	0.00		
	(c) Mandatory Five year Licensing of Houses in Multiple Occupation (HMO)	N	14001 9392	Each	690.00	2.00	690.00	2.00	1,380.00	0.00%	0.00		
	(d) Additional Fee for Unlicensed Premises	N	14001 9392	Each	255.00	2.00	255.00	2.00	510.00	0.00%	0.00		
	Enforcement fee	N	14001 9392	Each	255.00		255.00			0.00	0.00		
	(e) Renewal of Mandatory Five Year Licences for HMO	N	14001 9392	Each	660.00	2.00	660.00	2.00	1,320.00		0.00		
	Enforcement Fee	N	14001 9392	Each	255.00	2.00	255.00	2.00	510.00		0.00		
	Deductions for -												
	i) Second house to be licensed	N	14001 9392	Each	-30.00		-30.00		0.00	0.00%	0.00		
	ii) Membership of approved accreditation schemes	N	14001 9392	Each	-100.00	0.00	-100.00	0.00	0.00	0.00%	0.00		
	iii) Membership of approved landlord scheme	N	14001 9392	Each	-100.00	2.00	-100.00	2.00	-200.00	0.00%	0.00		
	(f) Notices served under Housing Act 2004	N	14001 9356	Per Hour	50.00		50.00		0.00	0.00%	0.00		
	(g) Expenses incurred in determining Enforcement Action	N	14001 9356	Actual Cost	Actual		Actual						
	3.8 ABANDONED VEHICLE												
	(a) Abandoned Vehicle Charge												
	i) Abandoned Vehicle in Good condition	N	14004 9383	Each	150.00+		150.00+					X	
	ii) Abandoned Vehicle in Bad condition	N	14004 9383	Each	150.00+		150.00+					X	
	(b) Daily charge for every day we store vehicle with a maximum of 15 days storage & only if vehicle is worth more than £1000 in value	N	14004 9383	Daily	10.00+		10.00+					X	
	(c) For Disposal of Vehicle	N	14004 9383	Each	50.00+		50.00+					X	
	3.9 CONTAMINATED LAND ENQUIRIES												
	(a) Written Correspondence	N	14004 9200	Per Letter	70.28	0.00	70.28	0.00	0.00	0.00%	0.00		
	(b) Additional Hourly charge	N	14004 9200	Per Hour	62.94	0.00	62.94	0.00	0.00	0.00%	0.00		
	3.10 CCTV												
	(a) Request for viewing	I	14001 9348	Each	17.00	0.00	17.00	0.00		0.00%	0.00		

3.11	SOLICITOR/BUSINESS REQUESTS including factual reports														
(a)	Written Correspondence	I	14001 9356	Per Letter	70.28	0.00	70.28	0.00	0.00	0.00%	0.00				
(b)	Additional Hourly charge	I	14001 9356	Per Hour	62.94	0.00	62.94	0.00	0.00	0.00%	0.00				

5,628.00

VAT Key

- I Inclusive of VAT
- E Exempt from VAT
- N Non Business Activity
- Z Zero-rated VAT

August CPI 3%+1 Rounded up

POLICY FINANCE AND DEVELOPMENT COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £ (a)	2022/23 Forecast Volume (If known) (b)	2023-24 £ (c)	2023-24 Expected Volume (d)	2023-24 Expected Income £ c x d	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
4	CORPORATE RESOURCES												
	4.1 COPIES OF OFFICIAL / CERTIFIED COUNCIL DOCUMENTS												
	(a) Annual Report & Budget Book (Hard-Copy Only)	Z	30201 9206	Each set	50.00	0.00			0.00				
	(b) Agendas, Reports & Background Documents (Hard-Copy Only)	Z	30201 9206	Each set	21.00	0.00			0.00	-100.00%	-21.00		
	(c) Minutes (Hard-Copy Only)	Z	30201 9206	Each set	16.00	0.00			0.00				
	(d) Miscellaneous Legal Contracts, Agreements, Deeds, Instruments etc.	I	39904 9206	Each doc	46.16	5.00	50.00		0.00	8.33%	3.84		
	4.2 LEGAL / ADMINISTRATIVE SERVICES												
	(a) Simple Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set					0.00				
	(b) Complex Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set					0.00				
	(c) Commercial Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set					0.00				
	(d) Freehold / Leasehold Property Enquires	I	39904 9105	Each set					0.00				
	(e) Statutory Declarations, Statements, Affidavits, Certificates	I	39904 9105	Each doc					0.00				
	(f) Certification of Original Documents	I	39904 9356	Each doc					0.00				
	(g) Miscellaneous Hourly Rates (Qualified over 8yrs)	I	39904 9105	Per hour	200.00	25.00			0.00			x	
	(h) Miscellaneous Hourly Rates (Non-Qualified)	I	39904 9105	Per hour	125.00	25.00			0.00	-100.00%	-125.00		
	(i) Miscellaneous Expenses and Disbursements	E	39904 9054	-					0.00			X	
	(j) Miscellaneous Courts, Tribunals, Quangos etc. Costs and Fees	E	39904 9100	-					0.00			X	
	(k) Miscellaneous Civil / Administrative Penalties etc.	E	39904/9103	-					0.00			X	
	POA = Price on Application												
	4.3 LOCAL LAND CHARGES (LLC)												
	(a) Full Search (LLC and Con29R) (Residential / Commercial)	N	30101 9200	Per Search					0.00			X	
	(b) LLC1 Search	N	30101 9200	Each					0.00			X	
	(c) CON29R Search	N	30101 9200	Each					0.00			X	
	(d) CON29 Optional (Questions 4-22 each)	N	30101 9200	Each					0.00			X	
	(e) CON29 Building Regs (Q1.1j-l and 3.8 each)	N	30101 9200	Each					0.00			X	
	(f) LLC1 Additional parcel fee	N	30101 9200	Each					0.00			X	
	(g) CON29R Additional parcel fee (up to a maximum of 10)	N	30101 9200	Each					0.00			X	
	(h) Own written questions	N	30101 9200	Each					0.00			X	
	4.4 COPIES OF BYLAWS (Statutory max 20p per 100 words)	I	39904 9206	Each					0.00			X	
	4.5 ELECTORAL SERVICES												
	(a) Written proof of registration	N	30401 9203	Each					0.00			X	
	(b) Forwarding of documents	N	30401 9203	Each					0.00			X	
	(c) Written proof of historical registration	N	30401 9203	Each					0.00			X	
	(d) Sale of registers (open register, marked register etc.).	N	30401 9203	Each					0.00			X	
	POA = Price on Application												
	4.6 ENVIRONMENTAL INFORMATION REGULATIONS (EIR) CHARGES												
	(a) Photocopy or printing, standard, black and white, normal paper - min A4	I	39904 9356	Per Page					0.00				
	(b) Photocopy or printing, standard, black and white, normal paper - A3	I	39904 9356	Per Page					0.00				
	(c) Photocopy or printing, standard, black and white, normal paper - A2	I	39904 9356	Per Page					0.00				
	(d) Photocopy or printing, standard, black and white, normal paper - A1	I	39904 9356	Per Page					0.00				
	(e) Photocopy or printing, standard, black and white, normal paper - A0	I	39904 9356	Per Page					0.00				
	(f) Reproduction of data onto CD, DVD, USB or other Portal / Cloud Device	I	39904 9356	Each					0.00				
	(g) Staff costs for location, collation, redaction and checking of information etc.	I	39904 9356	Per Hour					0.00			x	
	(h) Miscellaneous Expenses and Disbursements	E	39904 9054	-					0.00				
	POA = Price on Application												
	NB : If the total charge (at the rates above) does not exceed £3.00 then no charge will made to provide the requested copies												
	4.7 FREEDOM OF INFORMATION ACT (FOIA) CHARGES UNDER SECTION 12												
	(a) Standard - Refusals of requests on cost grounds (Limit 18 hrs / £450.00 Max)	E	39904 9356	Per Hour					0.00			X	
	(b) Extra - Requests exceeding cost limit at (a) [Necessary for Compliance]	E	39904 9356	-					0.00				
	POA = Price on Application												

VAT Key

- I Inclusive of VAT
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- Z Zero-rated vat

0.00

August CPI 3%+1 Rounded up

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £	2022/23 Forecast Volume (If known)	2023-24 £	2023-24 Expected Volume	2023-24 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
5	HOUSING												
	5.1 Use of Guest Rooms	E	1150* 9552	Night	23.00	50.00	25	14	350.00	8.70%	2.00		6% Inflation increase rounded up
	5.2 Hostel charge	E	14201 9600	Weekly	30.00	52.00	32	104	3328.00	6.67%	2.00		6% Inflation increase rounded up
	5.3 Personal contribution for hotel accommodation	E	14201 9600	Weekly	20.00	312.00	22	640	14080.00	10.00%	2.00		6% Inflation increase rounded up
	5.4 Charge for Scooter Storage (VAT rate of 5%)	I	1150* 9608	Weekly	9.00	6.00	10	0	0.00	11.11%	1.00		6% Inflation increase rounded up
	5.5 Room Hire - Communal lounge (sheltered housing scheme)	E	1150* 9554	Hourly	20.00	15.00	22	0	0.00	10.00%	2.00		6% Inflation increase rounded up
	5.6 Communal lounge and kitchen facilities	E	1150* 9554	Hourly	25.00	15.00	27	0	0.00	8.00%	2.00		6% Inflation increase rounded up

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17758

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	2022-23 £	2022/23 Forecast Volume (If known)	2023-24 £	2023-24 Expected Volume	2023-24 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
6	CEMETERIES The Cemeteries are open for interments from 9:30am to 3.45pm (2.30pm on Fridays); the latest time that an interment can be booked is 3.15pm (Monday to Thursday) and 2.00pm (Friday). For bookings outside of these hours the interment fee will be doubled.											
	6.1 PURCHASE OF GRAVE AND EXCLUSIVE RIGHT OF BURIAL											
	(a) Resident											
	i) Adult grave (a single grave for two coffin burials and up to six ash caskets; includes application fee for memorial not exceeding 2' 6" (750mm).	E	20102 9200	900.00	45			0.00	-100.00%	-900.00		
	ii) Children's grave (a single grave for one coffin burial in the children's section of Oadby Cemetery or Wigston Cemetery for a child up to and including 12 years of age; includes application fee for memorial not exceeding 2' 6" (750mm).	E	20102 9200	250.00	1			0.00	-100.00%	-250.00		
	iii) Cremated remains plot in the Garden of Remembrance at Oadby Cemetery or Wigston Cemetery (a single plot for two caskets; includes application fee for memorial not exceeding 2'6" (750mm).	E	20102 9200	460.00	50			0.00	-100.00%	-460.00		
	(b) Non Resident The above charges are trebled in the case of a Non Resident of the Borough of Oadby and Wigston											
	(c) The fees above include the issue of the Deed of Grant of Burial which is given for a period of 100 years											
	i) To extend the exclusive right of burial in a grave previously purchased for a further 50 years.	E	20102 9200	180.00	0			0.00	-100.00%	-180.00		
	NOTES: The allocation of grave spaces for interment and exclusive rights of burial at both the cemeteries will be made available only in rotation. Purchase of burial or cremation plots in advance is not permitted at Oadby Cemetery Purchase of burial plots or cremation plots in Wigston Cemetery is limited to a maximum of 2 per applicant											
	6.2 INTERMENT - IN A PRIVATE OR COMMON GRAVE For Interment in a Grave :-											
	(a) Resident											
	i) A child whose age at the time of death did not exceed one month.			0.00	0			0.00		0.00		
	ii) A child whose age at the time of death exceeded one month but did not exceed 12 years.	E	20102 9200	150.00	1			0.00	-100.00%	-150.00		
	iii) A person whose age at the time of death exceeded 12 years.	E	20102 9200	520.00	110			0.00	-100.00%	-520.00		
	iv) For the interment of cremated remains in a grave or vault.	E	20102 9200	180.00	140			0.00	-100.00%	-180.00		
	v) A scattering of Ashes	E	20102 9200	80.00	35			0.00	-100.00%	-80.00		
	(b) Non Resident The above charges are double in the case of a non resident of the Borough of Oadby and Wigston.											
	(c) Additional charge for burial with less than 48 hours notice or cremated remains with less than 24 hours notice over and above charges at i) ii) iii) and iv) for residents and non residents.	E	20102 9200	240.00	0			0.00	-100.00%	-240.00		
	NOTE: The above charges include the digging of a grave where appropriate											
	6.4 WALLED GRAVES AND VAULTS											
	(a) For the right to construct a walled grave or vault:-											
	i) 9ft x 9ft	E	20102 9200	1,200.00	0			0.00	-100.00%	-1,200.00		
	ii) 9ft x 4ft	E	20102 9200	970.00	0			0.00	-100.00%	-970.00		
	6.5 MONUMENTS, GRAVESTONES, TABLETS AND INSCRIPTIONS											
	(a) For the right to erect or place on a grave or vault subject to approval of the Council; A headstone or memorial tablet, vase and base											
	i) not exceeding 1ft in height (300mm)	I	20102 9200	80.00	12			0.00	-100.00%	-80.00		
	ii) exceeding 1ft but not exceeding 2ft 6in. (300mm to 750mm)	I	20102 9200	110.00	15			0.00	-100.00%	-110.00		
	iii) exceeding 2ft 6in (over 750mm) (but see NOTES below)	I	20102 9200	210.00	0			0.00	-100.00%	-210.00		
	(b) Kerbstone, Borderstone or Flatstone enclosing or over a grave (but see NOTES below)	I	20102 9200	240.00	6			0.00	-100.00%	-240.00		
	(c) For the right to place an inscribed plaque on the memorial at the Garden of Remembrance at Oadby Cemetery.											
	i) Not Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	70.00	5			0.00	-100.00%	-70.00		
	ii) Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	100.00	4			0.00	-100.00%	-100.00		
	(d) For each inscription after the first inscription	I	20102 9200	60.00	12			0.00	-100.00%	-60.00		
	(e) Replacement of existing memorial - administration fee	I	20102 9200	60.00	2			0.00	-100.00%	-60.00		
	NOTES: Kerb edgings, headstones and memorials exceeding 2'6" (750mm) are not allowed in the Gardens of Remembrance and if installed will be removed. An additional inscription is defined as an action taken after the erection of the monument. Fees are to be enclosed with all applications											
	6.6 MISCELLANEOUS											
	(a) Transfer of Grave Ownership	N	20102 9200	60.00	4			0.00	-100.00%	-60.00		
	(b) for Searches of registers, copies and extracts therefrom:									August CPI 3%+1 Rounded up		
	(i) Search of registers by Council staff - per hour or part hour	N	20102 9200	30.00	0			0.00				

Search of registers - in person - per hour or part hour	N	20102 9200	30.00	0				0.00				
(ii) Certificated copies of entry	N	20102 9200	30.00	0				0.00				
(c) Notice of Interment Forms												
(d) Use of the Chapel at Wigston Cemetery - per funeral	I	20102 9200	165.00	8				0.00	-100.00%	-165.00		
(e) Purchase and planting of memorial trees - Donation	I	20102 9200	220.00	5				0.00	-100.00%	-220.00		
(f) Donation towards a memorial seat (provided and installed by Council)	I	20102 9200	770.00	5				0.00	-100.00%	-770.00		
(g) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - burial plot	E	20102 9200	780.00	0				0.00				
(h) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - casket plot	E	20102 9200	270.00	0				0.00				
* DEFINITION OF THE TERM RESIDENT *												
For Purchase of Grant of Right of Burial a RESIDENT is defined as:												
A person who, at the time of applying, has a permanent home address within the Borough												
For Interments a RESIDENT is defined as:												
i) A person who had resided at a private address within the Borough for 5 consecutive years immediately preceding the date of death OR												
ii) A person who had at the time of death, resided in a residential or nursing home (or similar establishment) outside of the Borough for 3 years or less but had resided at an address within the Borough for the 5 consecutive years (or more) immediately preceding moving to the residential or nursing home OR												
iii) A person who had resided within the Borough for 5 consecutive years (or more) but had within the 6 months immediately preceding the date of death moved from the Borough.												

VAT Key

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0.00

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	Leisure Card 2022-23 £	Non Member 2022-23 £	Leisure Card Expected Volume 2022-23 £	Leisure Card 2023-24 £	Non Member 2023-24 £	Leisure Card Expected Volume 2023-24 £	2023-24 £	Expected Volume 2023-24 £	Total Income 2023/24	Externally Set
7	SPORTS LEISURE MANAGEMENT LIMITED (SLM)											
	<u>SWIMMING POOLS</u>											
	7.1 ADMISSIONS / SESSION											
	a) Adult	I	£4.00	£4.00							£0.00	x
	b) Junior	I	£2.90	£2.90							£0.00	x
	c) Concessions	I	£2.90	£2.90							£0.00	x
	d) Inflatable session Junior	I									£0.00	x
	e) Inflatable session Adult	I									£0.00	x
	f) Aquafit	I	£5.20	£5.75							£0.00	x
	g) Sauna/Swim		£4.95	£4.95								
	h) Ladies Sessions		£4.00	£4.00								
	7.2 SWIM SCHOOL LESSONS / 1/2 HOUR											
	a) Adult/Junior	E	£8.00	£8.50							£0.00	x
	b) Private 1:1 (1/2hr)	E	£18.30	£19.50							£0.00	x
	c) Private 1:2 (1/2hr)		£28.85	£32.00								
	7.3 PRIVATE HIRE											
	a) Parties - (1hr in pool / 1hr in Food Area)	I	£80.00	£85.00							£0.00	x
	b) Extra Charge for Lifeguards	I	£21.00	£21.00							£0.00	x
	7.4 SWIM DIRECT DEBITS											
	a) Adult 1Hr	I	£33.25	£36.50							£0.00	x
	b) Junior	I	£40.20	£42.25							£0.00	x
	7.5 SCHOOL HIRE (during school hours) / CLUB HIRE											
	a) During School Hrs	I	£73.00	£73.00							£0.00	x
	b) Extra Charge for Lifeguards	I	£21.00	£21.00							£0.00	x
	7.6 SAUNA											
	a) Adult	I	£4.95	£5.50							£0.00	x
	b) Concessions	I	£2.90	£3.20							£0.00	x
	<u>PARKLANDS LEISURE CENTRE</u>											
	7.7 SPORTS HALL											
	a) Badminton - Peak	I	£10.80	£12.00							£0.00	x
	b) Badminton - Off Peak	I	£8.85	£9.90							£0.00	x
	c) Active Life morning	I	£4.50	£4.95							£0.00	x
	d) Five a side - Peak	I	£44.90	£49.85							£0.00	x
	e) Five a side - Off Peak	I	£29.35	£32.45							£0.00	x
	f) Table Tennis - Peak	I	£5.20	£5.75							£0.00	x
	g) Table Tennis - Off Peak	I	£3.90	£4.40							£0.00	x
	7.8 STUDIO											
	a) Cycle Workout	I	£7.00	£7.75							£0.00	x
	b) 30 minute Sessions		£4.50	£4.95								
	c) 45 minute Sessions	I	Removed								£0.00	x
	d) 60 minute Sessions	I	£7.00	£7.75							£0.00	x

e)	Junior Dance Sessions	I	£3.00	£3.30							£0.00	x
7.9	GYM (Casual User)											
a)	Joining Fee	I	£17.00	£18.90							£0.00	x
b)	Induction	I	£23.45	£26.00							£0.00	x
c)	Concession Induction		£12.60	£14.15								
d)	Adult / Session		£5.90	£6.60								
e)	Concession / Session		£3.50	£3.80								
f)	Disabled (Registered)		£2.40	£2.70								
h)	Heartsmart / Session	I	£3.10	£4.75							£0.00	x
7.10	MISCELLANEOUS											
a)	Admissions		£1.80	£2.00								x

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £	Expected Volume 2022-23 £	2023-24 £	Expected Volume 2023-24 £	Total Income 2023/24	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
8	RECREATION GROUNDS AND PAVILION HIRE												
	8.1 ROOM HIRE PER HOUR - VAT Exempt Pavilions												
	Blaby Road Park Pavilion												
	Freer Centre												
	Sheila Mitchell Pavilion												
	Uplands Park Pavilion												
	Walter Charles Centre												
(a)	Non Commercial Use - first hour	E	20002 9539	First Hour	18.00	250	20		0.00	11.11%	2.00		
	Non Commercial Use - each subsequent hour or part hour	E	20002 9539	Per Hour	11.00	250							
(b)	Commercial Use - first hour	E	20002 9538	First Hour	22.50	125	25		0.00	11.11%	2.50		
	Commercial Use - each subsequent hour or part hour	E	20002 9538	Per Hour	13.50	125	16		0.00	18.52%	2.50		
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards												
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit	200.00	0							
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each	20.00	0							
(e)	Late return of keys (charge per working day)	E	20002 9539	Each	15.00	0							
	8.2 ROOM HIRE PER HOUR - Vatable Pavilions												
	Coombe Park Pavilion												
	Thythorn Hill Community Centre												
(a)	Non Commercial Use - first hour	I	20002 9539	Per Hour	21.00	104	23.5		0.00	11.90%	2.50		
	Non Commercial Use - each subsequent hour or part hour	I	20002 9539	Per Hour	13.50	140	16		0.00	18.52%	2.50		
(b)	Commercial Use - first hour	I	20002 9538	Per Hour	27.50	190	31		0.00	12.73%	3.50		
	Commercial use - each subsequent hour or part hour	I	20002 9538	Per Hour	15.50	950	19		0.00	22.58%	3.50		
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit	200.00	0							
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each	20.00	0							
(e)	Late return of keys (charge per working day)	E	20002 9539	Each	15.00	0							
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards												
	CANCELLATION OF ROOM HIRE												
	Cancellation with more than 8 weeks notice - return 100% of hire fee												
	Cancellation less than 8 weeks but more than 6 weeks - return 75% of hire fee												
	Cancellations less than 6 weeks but more than 14 days- return 50% of hire fee												
	Cancellations less than 14 days but more than 7 days - return 25% of hire fee												
	Cancellations with less than 7 days notice - hire fee not returned												
	8.3 RECREATION GROUNDS												
(a)	Bowls												
i)	Season Ticket - Adult	I	20002 9530	Each	94.50	65	103.95		0.00	10.00%	9.45		
ii)	Half Season Ticket - Adult	I	20002 9530	Each	47.00	45	51.7		0.00	10.00%	4.70		
iii)	Season Ticket - Junior (under 18)	I	20002 9530	Each	29.50	0	32.45		0.00	10.00%	2.95		
iv)	Hourly Ticket - per person	I	20002 9532	Per Person	4.00	10	4.4		0.00	10.00%	0.40		
v)	Visiting Team						0						
v)	Season Ticket - New member (one year introductory offer)	I	20002 9530	Each	31.50	8	34.65		0.00	10.00%	3.15		
(b)	Cricket												
i)	Per match Vatable	I	20002 9533	Per Match	79.00	20	86.9		0.00	10.00%	7.90		
ii)	Per match Non Vatable	E	20002 9534				0		0.00		0.00		
(c)	Football - Junior Clubs (Under 10's and below)												
i)	With shower facilities Vatable	I	20002 9536	Per Booking	23.00	0	25.3		0.00	10.00%	2.30		
	With shower facilities non Vatable	E	20002 9537				0		0.00		0.00		
ii)	Without shower facilities Vatable	I	20002 9536	Per Booking	12.00	10	13.2		0.00	10.00%	1.20		
	Without shower facilities non Vatable	E	20002 9537				0		0.00		0.00		
iii)	Academy (Coombe Park - subject to VAT at Standard Rate)	I	20002 9536	Per Booking	173.00	10	190.3		0.00	10.00%	17.30		
(d)	Football - Youths (10 - 18 years)						0		0.00		0.00		

4	i) With shower facilities VATable	I	20002 9536	Per Booking	42.00	5	46.2	0.00	10.00%	4.20	
	ii) Without shower facilities Non VATable	E	20002 9537	Per Booking	21.00	20	23.1	0.00	10.00%	2.10	
	(e) Football - Senior Clubs (Over 18s)						0	0.00		0.00	
	i) With shower facilities VATable	I	20002 9536	Per Booking	63.00	30	69.3	0.00	10.00%	6.30	
	With shower facilities non VATable	E	20002 9537				0	0.00		0.00	
	ii) Without shower facilities VATable	I	20002 9536	Per Booking	31.50	10	34.65	0.00	10.00%	3.15	
	Without shower facilities non VATable	E	20002 9537				0	0.00		0.00	
	iii) Coombe Park - subject to VAT at Standard Rate	I	20002 9537	Per Booking	August Cf	20					
	iv) Thythorn Hill (Horsewell Lane) - subject to VAT at Standard Rate	I	20002 9537	Per Booking	63.00	20	69.3	0.00	10.00%	6.30	
	v) Peace Memorial Park - 5 a side	I	20002 9536	Per Booking	0.00	0	0	0.00		0.00	
	Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park)						0			0.00	
	(f) Rounders - Senior Clubs (Over 18s)						0			0.00	
	i) Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	63.00	0	69.3	0.00	10.00%	6.30	
	ii) Willow Park Non VATable with changing rooms/showers	E	20002 9537				0			0.00	
	(iii) Willow Park VATable pitch only	I	20002 9536	Per booking	31.50	0	34.65	0.00	10.00%	3.15	
	(iv) Willow Park Non VATable pitch only	E	20002 9537				0			0.00	
	(g) Rounders - Junior / Youth teams (under 18s)						0			0.00	
	i) Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	42.00	0	46.2	0.00	10.00%	4.20	
	ii) Willow Park Non VATable with changing rooms/showers	E	20002 9537				0			0.00	
	(iii) Willow Park VATable pitch only	I	20002 9536	Per booking	21.00	0	23.1	0.00	10.00%	2.10	
	(iv) Willow Park Non VATable pitch only	E	20002 9537				0			0.00	
	Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park and Thythorn Hill)						0			0.00	
	(h) Fetes and Galas - Activities for commercial gain						0			0.00	
	i) Use of Ground - per day	E	20002 9552	Per Day	600.00	1	660	0.00	10.00%	60.00	
	ii) Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1,000.00	1	1,100.00	0.00	10.00%	100.00	
	(i) Fetes and Galas - Community events supportive of Council priorities						0			0.00	
	i) Use of Ground - per day			Per Day			0			0.00	
	ii) Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	200.00	1	220	0.00	10.00%	20.00	
							0			0.00	
	Personal trainers and instructors - licence for use of parks	E	20002 9552	12 months	150.00	2	165	0.00	10.00%	15.00	
Personal trainers and instructors - licence for use of parks	E	20002 9552	1 month	20.00	0	22	0.00	10.00%	2.00		
NOTES											
Deposits may be withheld in part or full for any damage caused and / or where the hirer fails to leave the building clean and tidy for the next user and / or where a hirer fails to remove and dispose of waste arising from their hire. An additional charge (over and above the deposit) is levied for the late return / non return of keys.											

0.00

VAT Key

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	TYPE	Unit	2022-23 £	2223 Forecast Volume (if known)	2023-24 £	2023-24 Expected Volume	2023-24 Expected Income £	Externally Set
9	BROCKS HILL ENVIRONMENT CENTRE									
9.1	HIRE OF EXHIBITION HALL (TAKES UPTO 75 THEATRE STYLE) 2 hour hire rate for the hall or meeting room hire at £50.00		All		50.00				0.00	x
(a)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.	E	Private Hire		100.00				0.00	x
(b)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Public Hire		90.00				0.00	x
(c)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Charitable		75.00				0.00	x
(d)	Weekday All day (9:00 a.m. to 16:30 p.m.)	E	Private Hire		160.00				0.00	x
(e)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Public Hire		150.00				0.00	x
(f)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Charitable		140.00				0.00	x
(g)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Private Hire		65.00				0.00	x
(h)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Public Hire		60.00				0.00	x
(i)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Charitable		50.00				0.00	x
(j)	Weekend All day (10:00 a.m. 16:30 p.m.)		Private Hire		115.00				0.00	x
(k)	Weekend All day (10:00 a.m. 16:30 p.m.)		Public Hire		105.00				0.00	x
(l)	Weekend All day (10:00 a.m. 16:30 p.m.)		Charitable		95.00				0.00	x
9.2	HIRE OF THE CLASSROOM (TAKES UPTO 50 THEATRE STYLE)									
(a)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Private Hire		90.00				0.00	x
(b)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Public Hire		75.00				0.00	x
(c)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Charitable		60.00				0.00	x
(d)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Private Hire		150.00				0.00	x
(e)	Weekday All day (9:00 a.m. to 16:30 p.m.)	E	Public Hire		140.00				0.00	x
(f)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Charitable		100.00				0.00	x
(g)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.	E	Private Hire		60.00				0.00	x
(h)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Public Hire		50.00				0.00	x
(i)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.	E	Charitable		50.00				0.00	x
(j)	Weekend All day (10:00 a.m. 16:30 p.m.)		Private Hire		105.00				0.00	x
(k)	Weekend All day (10:00 a.m. 16:30 p.m.)		Public Hire		95.00				0.00	x
(l)	Weekend All day (10:00 a.m. 16:30 p.m.)		Charitable		95.00				0.00	x
(m)	Digital media projectors are available at a hire charge of £5.00. Please provide your own laptop 10% discount for booking both the meeting room and hall together 10% discount for block bookings of six or more - claimable on sixth booking (only applicable if all bookings made on same date)	I			5.00				0.00	x
9.3	HIRE OF HALL FOR EXHIBITIONS (OPEN TO THE GENERAL PUBLIC) PER DAY £30.00 per day for groups selling pictures, cards etc.	E			25.00 30.00				0.00 0.00	x x
9.4	HIRE OF MEETING ROOM / HALL (EXCLUSIVE USE) - EVENINGS WEEKDAY EVENING - 16:45 P.M ONWARDS (SUBJECT TO STAFF AVAILABILITY) WEEKEND EVENINGS - 15:45 P.M. ONWARDS (SUBJECT TO STAFF AVAILABILITY)									
(a)	up to 3 hours	E			121.00				0.00	x
(b)	up to 4 hours	E			131.00				0.00	x
(c)	up to 5 hours	E			144.50				0.00	x
(d)	Natural History Groups (per hour) Evening meeting must vacate the site by 21:30 p.m.	E			10.00				0.00	x
9.5	ENTRY TO EXHIBITION CENTRE									
(a)	Adults				Free				0.00	x
(b)	Children / Senior Citizens				Free				0.00	x
(c)	Children under 5				Free				0.00	x
9.6	TALKS - PER GROUP				55.00				0.00	x

9.7 TOURS - PER ORGANISED GROUP			55.00				0.00	x
9.8 SCHOOL GROUPS								
Per school activity up to maximum size of 35 pupils. A fixed charge is applicable based on the following :-								
(a) Up to 20 children for schools outside the Borough Council's boundaries			55.00				0.00	x
(b) Up to 20 children for schools located within Oadby and Wigston boundaries			45.00				0.00	x
(c) For all schools the additional charge above 20 children (per child per session)			2.50				0.00	x
Teachers/Leaders			Free				0.00	x
9.9 SELF LED ACTIVITIES AVAILABLE FOR HIRE BY SCHOOLS AND GROUPS SUCH AS THE MINI-BEAST KIT BOX (TERMS & CONDITIONS APPLY)			30.00				0.00	x
9.10 PAPER CHARGES								
(a) A4 black and white per sheet			0.10				0.00	x
(b) A4 colour per sheet			1.00				0.00	x
(c) A3 black and white per sheet			0.15				0.00	x
(d) A3 colour per sheet			2.00				0.00	x
ORGANISED EVENTS AND ACTIVITIES OPEN TO THE PUBLIC (POA)								
Charges to the public for events vary according to the type of event & age of participants and so are not listed here. They are calculated on an event by event basis taking into consideration materials provided, use of room, cost of instructor/speaker etc. (POA = Price On Application)								
FILMING AND PHOTOGRAPHY POA; small scale £55 per hour			POA					
WOOD SALES			POA					

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2223 £ (a)	2223 Forecast Volume (if known) (b)	2023-24 £ (c)	2023-24 Expected Volume (d)	2023-24 Expected Income £ c x d	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
10	ALLOTMENTS												
10.1	RESIDENTS Rent of plot to residents of the Borough - - per square yard from 23/24												
	1) Wigston Road	N	20001 9552	Each	0.20	28,000	0.22	0.00	10.10%	0.02		10.1% Inflation increase rounded up	
	2) Aylestone Lane	N	20001 9552	Each	0.20	34,000	0.22	0.00	10.10%	0.02		10.1% Inflation increase rounded up	
	3) Manchester Gardens - Rectangle	N	20001 9552	Each	0.18	3,500	0.20	0.00	10.10%	0.02		10.1% Inflation increase rounded up	
	4) Manchester Gardens - Triangle	N	20001 9552	Each	0.16	1,400	0.18	0.00	10.10%	0.02		10.1% Inflation increase rounded up	
	5) Brabazon Road	N	20001 9552	Each	0.18	2,500	0.20	0.00	10.10%	0.02		10.1% Inflation increase rounded up	
	NB: Allotment rent year runs from 29 September to 28 September the following year												
10.2	SENIOR CITIZENS 25% reduction on the above charge												
10.3	DEPOSIT - REFUNDABLE	N	20001 9622	Each				0.00					
10.4	KEY - REPLACEMENT	I	20001 9362	Each	20.00					-100.00%	-20.00		

0.00

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DEPOT SERVICES

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £	2022-23 Expected Volume (d)	2023-24 £ (c)	2023-24 Expected Volume (d)	2023-24 Expected Income £ c x d	Externally Set	Explanation regarding the recommended level of charge
11	SPECIAL COLLECTION OF HOUSEHOLD REFUSE										
	11.1 COLLECTION OF HOUSEHOLD REFUSE										
	(a) The following non electrical items can be collected :- All Domestic items - house improvement or building work related. Items such as building waste or replaced windows will not be collected. Broken glass must be supplied in a box. Bagged, boxed and tied waste will be classed as individual items. Sheds <u>must</u> be dismantled and each panel classed as an item. Items <u>must</u> be presented in a form that reasonably facilitates loading and satisfies manual handling requirements - failure to do so will result in non-collection and payment refunded for those items not collected. Note - Bags should be strong enough so items do not split when being taken to vehicle. Charges for Garden Tools and Equipment* are :-										
	i) 1 Item	N	20801 9310	Each	23.00	10.00	25.00	10	250.00		7% increase in charge to reflect increase in cost of running service. 7% increase in charge to reflect increase in cost of running service.
	ii) Each Additional Item	N	20801 9310	Each	4.30	10.00	5.00	10	50.00		
	(b) The following electrical items can be collected :- Vacuum Cleaners, Televisions, Fridge, Fridge/Freezer, Coolers, Washing Machines, Tumble Dryers, Dishwashers, Audio Visual Equipment. Charges for Electrical Items are :-										
	i) 1 Item	N	20801 9310	Each	23.00		25.00				7% increase in charge to reflect increase in cost of running service. 7% increase in charge to reflect increase in cost of running service.
	ii) Each Additional Item The collection of electrical and non-electrical items are two separate services. Free collection for all items above, for those residents receiving :- Housing Benefit, Council Tax Benefit or Disability Benefit, Military Service - Maximum of four items - no more than two separate collections per annum * Garden Tools can be taken to Brocks Hill Environment Centre (for re-use by volunteers working in the Borough)	N	20801 9310	Each	4.30		5.00				
	(c) i) Bin Swaps: Subject to criteria	N		Each	25.00		27.00				7% increase in charge to reflect increase in cost of running service.
	ii) Contaminated Bins	N		Each	50.00		54.00				7% increase in charge to reflect increase in cost of running service.
	11.2 GARDEN WASTE COLLECTION SERVICE										
	(a) This charge applies to 1 x 240 litre bin or up to 2 x 140 litre bins (le still applies if there is only 1 x 140 litre bin) This provides a fortnightly collection all year round.	N	20805 9318	Each	50.00		54.00				7% increase in charge to reflect increase in cost of running service.
	(b) i) Additional bins: 140Litres	N	20805 9217	Each	25.00		27.00				7% increase in charge to reflect increase in cost of running service.
	ii) Additional Bins: 240Litres * Please see separate terms & conditions for further details				35.00		37.00				7% increase in charge to reflect increase in cost of running service.
	11.3 RECYCLING COLLECTION SERVICE - ADDITIONAL WHEELIE BIN	N	20802 9217	Each	18.00		19.00				7% increase in charge to reflect increase in cost of running service.
	11.4 DISPOSAL OF DECEASED DOMESTIC ANIMALS	I	20701 9200	Each	68.00						
	11.5 REMOVAL OF UNAUTHORISED ADVERTISING ON STREETS, OPEN SPACES AND PUBLIC NOTICE BOARDS										
	(a) Removal of unapproved advertising, promotional material or balloons on public spaces, street furniture or notice boards - per item per week	N	20701 9200	Each	47.00		50.00				7% increase in charge to reflect increase in cost of running service.
	(b) Removal of unapproved notices	N	20701 9200	Each	47.00		50.00				

(b)	Removal of unapproved notices	N	20701 9200	Each	98.00		105.00				7% increase in charge to reflect increase in cost of running service.
11.6 CLEANSING OF PRIVATELY OWNED PARKING AREAS											
(a)	Cleaning of Slabbed and Block Paved Areas										
i)	Up to 20 sq. metres (subject to availability and site inspection for suitability)	N	20701 9200	Each	120.00		128.00				7% increase in charge to reflect increase in cost of running service.
ii)	Greater than 20 sq. metres	N	20701 9200	Each							
(b)	Cleaning of Car Parks and other areas	N	20701 9200	Each							
(c)	Mowing of Large Private Grassed Areas	N	20701 9200	Each							
	POA = Price on Application										

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DEPOT SERVICES

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2022-23 £	2223 Forecast Volume (If known) (b)	2023-24 £ (c)	2023-24 Expected Volume (d)	2023-24 Expected Income £ c x d	Externally Set	Explanation regarding the recommended level of charge
12	COUNCIL CAR PARKS										
	12.1 COUNCIL CAR PARKS										
	(a) Off Street parking										
	Parking charge in 30 minute quick shop bays			Each	FREE						
	Pay and Display - Town Centre car parks for up to 2 hours	N		Each	1.00	6000			£0.00		
	Pay and Display - Town Centre car parks for up to 2 - 4 hours	N		Each	3.00	2500			£0.00		
	Pay and Display - Town Centre car parks for over 4 hours	N		Each	4.00	1250			£0.00		
	Pay and Display - Leisure sites Car Parks for up to 4 hours	N		Each	1.00	5000			£0.00		
	Pay and Display - Leisure sites Car Parks over 4 hours	N		Each	2.00	1000			£0.00		
	Annual Parking Permit for all council car parks - Borough residents	N		Each	75.00	500			£0.00		
	Annual Parking Permit for all council car parks - Non residents	N		Each	150.00	250			£0.00		
	Annual permit for all town centre car parks only - Borough Residents	N		Each	50.00	500			£0.00		
	Annual permit for all town centre car parks only - non residents	N		Each	100.00	320			£0.00		
	Annual Parking permit for Oadby town centre car parks only - Borough residents	N		Each	25.00	500			£0.00		
	Annual Parking permit for Oadby town centre car parks only - Non residents	N		Each	50.00	320			£0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	25.00	500			£0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	50.00	320			£0.00		
	Annual Parking permit for Leisure sites car parks only - Borough residents	N		Each	25.00	500			£0.00		
	Annual Parking permit for Leisure sites car parks only - Non residents	N		Each	50.00	320			£0.00		
	Annual Parking permit Countesthorpe Road Car park only - Monday to Friday before 9.30am and 2.30pm to 4.00pm term time only - Borough residents and non residents	N		Each	10.00	30			£0.00		
	6 month parking permit for all council car parks - Borough residents	N		Each	37.50	250			£0.00		
	6 month parking permit for all council car parks - Non residents	N		Each	75.00	175			£0.00		
	6 month parking permit for Oadby town centre car parks only - Borough residents	N		Each	12.50	250			£0.00		
	6 month parking permit for Oadby town centre car parks only - Non residents	N		Each	25.00	175			£0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	12.50	250			£0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	25.00	175			£0.00		
	6 month parking permit for Leisure sites car parks only - Borough residents	N		Each	12.50	250			£0.00		
	6 month parking permit for Leisure sites car parks only - Non residents	N		Each	25.00	175			£0.00		
	12.2 CLEANSING OF PRIVATELY OWNED PARKING AREAS										
	(a) Cleaning of Slabbed and Block Paved Areas										
	i) Up to 20 sq. metres (subject to availability and site inspection for suitability)	N	20701 9200	Each	115.00						
	ii) Greater than 20 sq. metres	N	20701 9200	Each							
	(b) Cleaning of Car Parks and other areas	N	20701 9200	Each							
	(c) Mowing of Large Private Grassed Areas	N	20701 9200	Each							
	POA = Price on Application										
	12.3 RELOCATION OF STREET NAME PLATES										
	(a) At the request of resident and subject to agreement at the discretion of the Council										
	i) Wall mounted name plates	N	20601 2013	Each	150.00	0			£0		
	ii) Frame mounted name plates	N	20601 2013	Each	225.00	0			£0		

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POLICY, FINANCE & DEVELOPMENT COMMITTEE – COMMITTEE WORK PLAN (AS AT 29/11/22)

Issue	Report Author	Meeting at which will be reported
Budget Monitoring (Q3 2022/23)	Beverley Bull	7 February 2023
Draft Budget and Medium Term Financial Plan (2023/24)	Tracy Bingham	7 February 2023
Treasury Management Policy and Strategies	Tracy Bingham	7 February 2023
Review of Empty Homes Strategy (2020-24)	Ben Clark-Monks	28 March 2023
Ethical Standards and Indicators (Q3 2022/23)	David Gill	28 March 2023
Approval of Garage Management, Housing Allocations and Repairs & Maintenance Policies (March 2022)	Chris Eyre	28 March 2023