



### TO COUNCILLOR:

Mrs R H Adams (Deputy Mayor)  
N Alam  
L A Bentley  
G A Boulter  
J W Boyce  
Mrs L M Bradley  
F S Broadley  
D M Carter  
M H Charlesworth

R F Eaton  
Mrs L Eaton JP  
D A Gamble  
F S Ghattoraya  
Mrs S Z Haq  
Miss P V Joshi  
J Kaufman  
Mrs L Kaufman (Mayor)  
Miss A Kaur

Ms C D Kozlowski  
Mrs H E Loydall  
K J Loydall  
D W Loydall  
Mrs S B Morris  
R E R Morris  
Dr I K Ridley

Dear Sir or Madam

I hereby **SUMMON** you to attend a meeting of the **FULL COUNCIL** to be held at the **COUNCIL OFFICES, STATION ROAD, WIGSTON** on **TUESDAY, 21 DECEMBER 2021** at **6.30 PM** for the transaction of the business set out in the Agenda below.

Yours faithfully

Council Offices  
Wigston  
**17 December 2021**

**Mrs Anne E Court**  
Chief Executive



### IMPORTANT COVID-19 NOTICE

In-person Council and Committee meetings which are open to the press and public to observe have resumed from 7 May 2021 following the expiry of [the Regulations](#) that allowed local authorities to hold remote meetings.

Whilst most of these meetings will take place in the Council Chamber at the [Council Offices in Wigston](#), it may be necessary to host a meeting at an alternative venue and/or at short notice. This will allow all attendees to maintain social distancing and follow the latest [COVID-secure guidelines](#).

If attending an in-person meeting, all attendees must wear a face covering (unless exempt or when seated) and must sanitise their hands on entry and exit to/from the meeting venue. Meeting venue capacity will be severely restricted due to COVID-19 regulations, however there will still be opportunities for public participation in accordance with the [Council's Constitution](#).

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### ITEM NO.

### AGENDA

### PAGE NO'S



**Postal Address:** Council Offices, Station Road, Wigston, Leicestershire LE18 2DR

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OadbyWigstonBC



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**For more information, please contact:**

**Democratic Services**

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Our audio platform **soundcloud.com/oadbywigstonbc** or smart device with the **'SoundCloud'** app



<b>Full Council</b>	<b>Tuesday, 21 December 2021</b>	<b>Matter for Information and Decision</b>
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**Report Title:** **Public Sector Audit Appointments Limited (PSAA) –  
Appointment of next External Auditor**

**Report Author(s):** **Comie Campbell (Head of Finance / Acting Section 151  
Officer)/ Jo Nacey (Senior Finance Strategy Manager)**

<b>Purpose of Report:</b>	To ensure that Oadby and Wigston Borough Council appoints its external auditor in an open and transparent way.
<b>Report Summary:</b>	The final year of Grant Thornton being our appointed auditors is 2022/23, a new appointment is required for 2023/24. This report will make a recommendation to Full Council of the preferred option in appointing an external auditor. This decision can only be made by Full Council.
<b>Recommendation(s):</b>	<p><b>A. That the Council opts-in to the appointing person arrangements made by Public Sector Audit Appointments Ltd (PSAA) for the appointment of external auditors (Option 1); and</b></p> <p><b>B. That authority be delegated to the Section 151 Officer to submit the formal notice of acceptance and provision of information to PSAA as required.</b></p>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Comie Campbell (Head of Finance/Acting Section 151 Officer) (0116) 257 2713 <a href="mailto:Comie.Campbell@oadby-wigston.gov.uk">Comie.Campbell@oadby-wigston.gov.uk</a></p> <p>Jo Nacey (Interim Senior Financial Strategy Manager) (0116) 257 2706 <a href="mailto:Jo.Nacey@oadby-wigston.gov.uk">Jo.Nacey@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	<p>Building, Protecting and Empowering Communities</p> <p>Growing the Borough Economically</p> <p>Providing Excellent Services</p>
<b>Vision and Values:</b>	<p>“A Strong Borough Together” (Vision)</p> <p>Innovation (V4)</p>
<b>Report Implications:-</b>	
Legal:	The implications are set out in the report.
Financial:	The implications are set out in the report.
Corporate Risk Management:	<p>Decreasing Financial Resources (CR1)</p> <p>Effective Utilisation of Assets/Buildings (CR5)</p> <p>Regulatory Governance (CR6)</p> <p>Organisational/Transformational Change (CR8)</p>

	Economy/Regeneration (CR9)
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.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None
<b>Appendices:</b>	None

## 1 Introduction

1.1 The Local Audit and Accountability Act 2014 brought to a close the Audit Commission and the arrangements for the appointment of external auditors and the setting of audit fees for all local government and NHS bodies in England.

1.2 The last year of the current contract is 2022/23 with new contracts starting from April 2023.

1.3 There are 3 options available for local government to appoint its external auditor:

**Option 1:** Through an approved sector led body (SLB) to be specified by the Department for Levelling Up, Housing and Communities (DLUHC) to act as the Appointing Person on behalf of opted-in authorities. The opt-in sector led body approach requires Full Council Approval (Regulation 19, Local Audit (Appointing Person) Regulations 2015). The SLB is Public Sector Audit Appointments Ltd (PSAA), who are a wholly owned company of the Local Government Association.

**Option 2:** Establish its own independent auditor panel (Part 3, section 9 and schedule 4 of the Local Audit and Accountability Act 2014). The panel must be made up of a majority or of wholly independent members and must be chaired by an independent member.

**Option 3:** Establish a joint independent auditor panel to carry out the function on behalf of two or more Councils.

## 2 Review of Options

### Option 1 - Appointment of PSAA

2.1 Our current external audit provider, Grant Thornton, was appointed under the previous PSAA procurement contract arrangement. Current scale fees are based on rates negotiated by PSAA and reflect market share offered in framework contracts. If the Council wishes to

remain in the PSAA framework and allow PSAA to continue to manage the appointment of the external auditors, it can do so. PSAA are requesting that all Councils wishing to “opt in” to the new PSAA scheme should ideally notify them by the end of the calendar year. PSAA operates a sector-wide procurement that they argue would produce better outcomes and will be less burdensome for the Council than any procurement undertaken locally (Options 2 and 3). Further, it is expected that the appointed auditor would be for a period of 5-years.

2.2 The PSAA has been consulting with local government during 2021 and significant information is provided at their website: [www.psa.co.uk/about-us/appointing-person-information/appointing-period-2023-24-2027-28/](http://www.psa.co.uk/about-us/appointing-person-information/appointing-period-2023-24-2027-28/)

2.3 The advantages and disadvantages of **Option 1** are:

### **Advantages (Benefits)**

- i. The costs of setting up the appointment arrangements and negotiating fees would be shared across all opt-in authorities. By offering large contract values, the firms would be able to offer better rates and lower fees than are likely to result from local negotiation. Any conflicts at individual authorities would be managed by the Sector-led Body who would have a number of contracted firms to call upon. The appointment process would not be delegated to locally appointed independent members. Instead a separate body is set up to act in the collective interests of the ‘opt-in’ authorities.
- ii. The audit costs are likely to be lower than if the Council/Authority sought to appoint locally, as national large-scale contracts are expected to drive keener prices from the audit firms;
- iii. Without the national appointment, the Council would need to establish a separate independent auditor panel, which could be difficult, costly and time-consuming;
- iv. PSAA can ensure the appointed auditor meets and maintains the required quality standards and can manage any potential conflicts of interest much more easily than the Council/Authority;
- v. Supporting the sector-led body will help to ensure there is a vibrant public audit market for the benefit of the whole sector and this Council/Authority going forward into the medium and long term.
- vi. The scope of local audit is fixed, being defined by statute and by accounting and auditing codes, so it would be the same under a local procurement as under PSAA’s procurement.

In respect of PSAA itself:

- vii. PSAA has considerable expertise and experience in the role of appointing person.
- viii. Government confidence having appointed PSAA for a second five-year period – MHCLG’s Spring statement refers to our “strong technical expertise and the proactive work we have done to help to identify improvements”.
- ix. A dedicated team who are very familiar at working within the context of the relevant regulations to appoint auditors, manage contracts with audit firms, and set and determine audit fees.
- x. A not-for-profit organisation whose costs are around 4% of the scheme with any surplus distributed back to scheme members – so it provides value for public money PSAA is member of new Local Audit Liaison Committee, and regular links with MHCLG and the HO so give feedback and of the sector.

## 2.4 Disadvantages (Risks) of Option 1 are:

- i. Individual elected Members will have less opportunity for direct involvement in the appointment process other than through the LGA and / or stakeholder representative groups.
- ii. For the Sector-led Body to be viable and to be placed in the strongest possible negotiating position it will need councils to indicate their intention to opt-in before final contract prices are known.
- iii. There is less control over the contract length and deciding who will be the external auditors appointed.

## 3 Option 2 and 3 – Stand Alone or Joint Arrangement Auditor Appointment Options

3.1 The governance around Options 1 and 2 are similar, the only difference between the two is that:

- Option 2 the Council appoints its own external auditor (stand-alone appointment), whereas
- Option 3 the Council appoints along with other Councils (joint arrangement).

3.2 For both Options 2 and 3 the Council will either have to establish its own or participate in a joint auditor panel. Such appointment panels are required to be wholly (or a majority) of independent members as defined by the Act. Independent members for this purpose are independent appointees; this excludes current and former elected members (or officers) and their close families and friends. This means that elected members will not have a majority input to assessing bids and choosing which firm of accountants to award a contract for the Council's external audit – only the independent auditor panel established by the Council will be responsible for selecting the auditor.

3.3 The **overriding disadvantage** of Options 2 and 3 when compared to Option 1 is that there are only 8 (in England) qualified, registered auditors who are duly accredited to undertake public audit. It is therefore expected that these auditors will be procured via the PSAA arrangement and thus economies of scale will be lost via Options 2 and 3 because a local arrangement would be "fishing in the same pool" as that of PSAA.

## 4 Future Fee expectation

4.1 It is anticipated that future year's audit fees, no matter how procured, will cost more than in the past; some of this higher cost was starting to be reflected in the audit requirements of 2019/20. The reasons for this higher cost of audit includes:

- **Limited auditor resource.** This has come about because a lot of the former Audit Commission staff have now exited the audit sector. The firms are now having to invest in their own internal training programmes for a very limited public sector audit market.
- **Higher audit standards.** Because of the audit shortcomings that have been identified following the collapse of Enron, Carillion and other similar high-profile companies, the audit testing regime has been enhanced to help ensure greater reliance on audit conclusions. There are also planned changes in regulation, through the replacement of the Financial Reporting Council with the new Audit, Reporting and Governance Authority (ARGA)
- **Introduction of new auditing and accounting standards,** requiring additional audit work in a variety of areas, such as accounting estimates, group reporting and leases
- **Introduction of the new Code of Practice,** covering a wider scope on Value for Money and reporting, increasing the volume of work required by experienced staff

- **Increased risk profile and complexity of local authorities**, for example entering new transactions, investments, and new models of delivery, increasing the time input of senior and experienced staff.

## **5 Conclusion**

- 5.1 On balance, considering the various advantages and disadvantages related to each of the options for procuring an external auditor, it is considered that the arrangement offered by PSAA offers best value in respect of audit contract value and the cost of administration.

# Agenda Item 14



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<b>Full Council</b>	<b>Tuesday, 21 December 2021</b>	<b>Matter for Information and Decision</b>
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**Report Title:** **Review of Minimum Revenue Provision (MRP) Policy**

**Report Author(s):** **Comie Campbell (Head of Finance / Acting Section 151 Officer)/ Jo Nacey (Senior Finance Strategy Manager)**

<b>Purpose of Report:</b>	The purpose of the report is to provide an update on the review of the Council's MRP Policy and to propose a different methodology.
<b>Report Summary:</b>	The report presents the results of a MRP Policy review with the methodology and legislation which it conforms to. The report also makes a recommendation for a change of MRP Policy which remains prudent but also provides a saving to support the closing of the 22/23 Budget Gap and beyond.
<b>Recommendation(s):</b>	<b>A. That Council approves the change in methodology; and B. That the resulting savings are added to the Medium Term Financial Plan from 2022/23 onwards.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	Comie Campbell (Head of Finance/Acting Section 151 Officer) (0116) 257 2713 <a href="mailto:Comie.Campbell@oadby-wigston.gov.uk">Comie.Campbell@oadby-wigston.gov.uk</a>  Jo Nacey (Interim Senior Financial Strategy Manager) (0116) 257 2706 <a href="mailto:Jo.Nacey@oadby-wigston.gov.uk">Jo.Nacey@oadby-wigston.gov.uk</a>
<b>Corporate Priorities:</b>	Building, Protecting and Empowering Communities Growing the Borough Economically Providing Excellent Services
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Innovation (V4)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	The implications are set out in the report.
Corporate Risk Management:	Decreasing Financial Resources (CR1) Effective Utilisation of Assets/Buildings (CR5) Regulatory Governance (CR6) Organisational/Transformational Change (CR8) Economy/Regeneration (CR9)
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.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None
<b>Background Papers:</b>	None
<b>Appendices:</b>	None

## 1 Introduction

- 1.1 In February 2012 the Department for Communities and Local Government (now Department for Levelling Up, Housing and Communities (DLUHC)) issued guidance regarding the Minimum Revenue Provision (MRP). The latest update of this guidance was published in 2018. These updates gave authorities the opportunity to review their MRP policies and determine whether their existing approaches, which were previously prescribed centrally were still appropriate and whether a new methodology would be more "prudent".
- 1.2 It has been common practice over recent years for local authorities to revisit their MRP policies with a view to finding savings whilst still maintaining a "prudent" approach which would satisfy their external auditors. The Council has approached its auditors for comments but as yet they have not been received. It is notable that it is for the Council to show that this is a prudent approach, and there is confidence that this is the case. Significant "savings" have been found across many authorities and it is fair to say that a number of authorities are continuing to review their MRP policies, with some pushing the boundaries of prudence in order to close increasingly challenging budget gaps. The proposal to this Council does not deviate from the accepted prudent methodologies.

## 2 Minimum Revenue Provision (MRP)

- 2.1 Local authorities are normally required each year to set aside some of their revenues as provision for debt. More precisely, the provision is in respect of capital expenditure financed by borrowing or credit arrangements (debt). This means both external and "internal" debt.
- 2.2 The scheme of Minimum Revenue Provision (MRP) was set out in former regulations 27, 28 and 29 of the Local Authorities Capital Financing and Accounting (England) Regulations 2003. As well as simplifying the system, the update in 2012 shifted the emphasis from regulations to guidance and was intended "to promote development schemes which would have been hindered by the inflexibility of the former regulatory regime". It meant that the onus was passed to authorities to show that their policy was "prudent" and gave some preferred options although there was scope to deviate from these options as long as the deviation remained appropriate and "prudent".

### 3 Options

- 3.1 There are four “ready-made” options for calculating MRP as defined by the DLUHC guidance. The Council currently uses an Asset Life method which is directly linked to individual assets for “Unsupported borrowing” based on annuity rates. The “Supported borrowing” is provided for at a rate of 2% (over 50 years), reducing balance. See Section 5.1 re “Supported” and “Unsupported” borrowing.
- 3.2 These options are not completely restrictive and are still open to interpretation.

**Option 1: Regulatory Method.** This relates to debt that is “supported” through the Revenue Support Grant system. Under this method MRP is equal to the amount determined in accordance with the former regulations of the 2003 Regulations as if they had not been revoked by the 2008 Regulations.

**Option 2: CFR Method.** This is a widely used approach whereby the MRP is equal to 4% of the non-housing Capital Financing Requirement (CFR) at the end of the preceding financial year.

**Option 3: Asset Life method.** There are two sub-methods within this option. The first is an **equal instalment method** which uses straightforward methodology and the guidance makes reference to new borrowing for which there is no Government support. The second sub-method is the **annuity method** which links MRP to the flow of benefits from an asset where the benefits are likely to increase in later years. This can be subjective but may be attractive for projects promoting regeneration or admin efficiencies.

**Option 4: Depreciation method.** With this method the standard rules for depreciation accounting are observed with a falling MRP revision in relation to the borrowing. This “front-loaded” approach will not suit all authorities and there is a clause that only the proportion of the asset that was financed by debt can be used for the MRP calculation.

### 4 Approach

- 4.1 In order to find material savings and also to maintain a prudent approach to Minimum Revenue Provision which adheres to the preferred DLUHC Options, the suggested methodology adopts **Option 3: Asset Life Method**. There are a number of approaches which could be taken in establishing what is an appropriate “asset life” to apply to the calculations. On balance, for this council, the weighted average asset life is a prudent approach and takes into consideration the materiality of each asset and its recorded remaining useful life. The weighted average is then applied to the class of asset and again the weighted average is applied across the whole fixed asset base. In the case of Oadby and Wigston, the weighted average asset life is 34 years.
- 4.2 This approach gives a robust basis and has been recognised as appropriate by the external auditors in a number of authorities in the past. It also allows for borrowing which is not directly linked to a particular asset. Treasury management procedures mean that the cheapest course of action to fund expenditure is to use the Council’s uncommitted cash balances before borrowing externally, due to the poor returns we currently experience with our cash deposits. This means that we may be able to delay borrowing whilst we use our own cash, hence when we do decide to borrow this is not always directly attributable to a specific asset, it may in fact fund a number of assets or capital enhancements to existing assets.
- 4.3 The Capital Financing Requirement (CFR) is derived from the balance sheet and is published each year in the Statement of Accounts. It equates to the amount of capital financing which

is funded by either external or internal borrowing. It is to this CFR figure that MRP is applied. As the proposal is to apply the MRP to the existing CFR based on weighted asset life it is felt that an equal instalment method is more appropriate. An annuity method would provide greater upfront savings to the Council but suggests that assets will create greater income in future years. This is not necessarily the case and therefore the "safer" approach is to take an equal provision each year rather than a back-loaded approach which may bring unmanageable pressures to the Council in future years.

<b>2022/23 Provisional Figures (before Capital Programme additions)</b>	<b>(A) CFR £</b>	<b>(B) Existing Methodology MRP Cost £</b>	<b>(C) New Proposed Methodology MRP Cost (£) Option 3 – Asset Life Method (A)/34 Years £</b>	<b>Variance/ Saving £</b>
Supported Borrowing	2,591,167	51,823	51,823	0
Unsupported Borrowing	14,184,131	820,509	417,180	403,329
<b>Total</b>	<b>16,775,299</b>	<b>872,333</b>	<b>469,003</b>	<b>403,329</b>

## 5 Conclusion and Approval

- 5.1 The methodology suggested would bring an initial estimating saving in 2022/23 of £403,329 based on the current projection for CFR in 22/23, before the capital programme is updated. It is proposed that the "supported borrowing" methodology which relates to pre-2008 borrowing remains as is. Post 2008 borrowing, unsupported, would adopt the new methodology. The saving on the existing budget for 21/22 (the base budget £852,100) is £383,097, as shown in the budget papers.
- 5.2 The recommendation is therefore to move to the weighted asset life method, to take advantage of this saving, which is both substantial and ongoing which assists in balancing the Council's budget whilst maintaining a prudent approach to capital financing.

# Agenda Item 15



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<b>Full Council</b>	<b>Tuesday, 21 December 2021</b>	<b>Matter for Information and Decision</b>
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**Report Title:**

**Draft Budget (2022/23)**

**Report Author(s):**

**Comie Campbell (Head of Finance / Acting Section 151 Officer) / Jo Nacey (Senior Finance Strategy Manager)**

<b>Purpose of Report:</b>	To advise the Council of the latest projected General Fund budget gap for 2022/23 and to give an early view of the MTFP.
<b>Report Summary:</b>	<p>The report outlines an early draft position for the 2022/23 Budget.</p> <p>The report highlights the progress so far and the areas which still need to be updated. It also makes suggestions as to the areas which could be targeted to close the gap.</p>
<b>Recommendation(s):</b>	<p><b>A. That the Council approves the proposals in the Draft Budget 2022/23 to date as shown in this report; and</b></p> <p><b>B. That the Scale of Fees &amp; Charges 2021/22 (as set out in Appendix 2) be approved.</b></p>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Comie Campbell (Head of Finance / Acting Section 151 Officer) (0116) 257 2713 <a href="mailto:Comie.Campbell@oadby-wigston.gov.uk">Comie.Campbell@oadby-wigston.gov.uk</a></p> <p>Jo Nacey (Interim Senior Financial Strategy Manager) (0116) 257 2706 <a href="mailto:Jo.Nacey@oadby-wigston.gov.uk">Jo.Nacey@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	<p>Building, Protecting and Empowering Communities</p> <p>Growing the Borough Economically</p> <p>Providing Excellent Services</p>
<b>Vision and Values:</b>	<p>"A Strong Borough Together" (Vision)</p> <p>Innovation (V4)</p>
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	The implications are set out in the report.
Corporate Risk Management:	<p>Decreasing Financial Resources (CR1)</p> <p>Effective Utilisation of Assets/Buildings (CR5)</p> <p>Regulatory Governance (CR6)</p> <p>Organisational/Transformational Change (CR8)</p> <p>Economy/Regeneration (CR9)</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.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None
<b>Appendices:</b>	<ol style="list-style-type: none"> <li>1. HRA MTFS 2022/23</li> <li>2. Fees &amp; Charges 2022/23</li> <li>3. Capital Schemes</li> </ol>

## 1. Introduction

- 1.1 In February 2020, the Council approved a Medium-Term Financial Strategy (MTFS) that was based upon a single year settlement, work was then undertaken to balance the 2021/22 budget based on another one-year settlement from Central Government.
- 1.2 Since the setting of the 2021/22 Budget, Covid-19 and the effect on the Council's resources continues to be a challenge. There has been significant support from Central Government to mitigate some of the pressures on businesses through Business Rates reliefs and the Council has received s31 grants to fund these reliefs. During 2021/22 the Council has also received funding to mitigate, to some extent, the effect of a fall in its other income streams.
- 1.3 There is now a tapering off of support from Central Government although some business rates reliefs will continue into 2022/23, again with the impact on the Council being mitigated by s31 Grants. The longer-term effects on businesses will manifest in the coming years and we will monitor our revenues systems to ensure that our forecasts are as robust as possible as we expect some businesses to close or challenge their rateable value due to their changing circumstances.
- 1.4 The Provisional Settlement has now been announced and has indicated some additional grant funding which has been added to our "gap" table. The Settlement is again, a one-year allocation which is not helpful for planning purposes. We still await details of a revised New Homes Bonus scheme and the results of the Fair Funding Review and Business Rates reset. These are not now expected until 2023/24.

## 2 Medium-Term Financial Strategy (MTFS)

- 2.1 The MTFS has the following objectives:
- Show how resources support the Corporate Plan;
  - Provide a platform to support the decision-making framework;
  - Enable the Council to be a proactive organisation;
  - To be an enabler, giving indication to the need to revisit and revise priorities;

- Ensure sustainable services and reserves are at sufficient levels;
- Enable development and improvements to our customers experiences;
- Hold a working balance to help manage unexpected occurrences;
- To be responsive and able to manage changing risks and needs;
- Support the Council's service and strategies; and
- Provide indications of future local taxation levels.

### 3 Revenue Budget

3.1 The current General Fund budget gap for the financial year 2022/23 is summarised in the table below. The table shows the movement in the gap over the Medium term. The budget gap position takes into account key assumptions that are set out later in the report.

#### MTFP table:

	2021/22	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
	£	£	£	£	£	To be confirmed
Net Service Costs	6,023,651	5,686,391	5,938,062	6,180,172	6,356,672	7,359,977
Net Interest Costs	205,900	205,900	255,900	305,900	355,900	TBC
Provision for Repayment of Borrowing	852,100	469,003	469,003	469,003	469,003	TBC
Earmarked Reserves - Other	-579,827	0	0	0	0	0
General Reserves	0	0	0	0	0	0
<b>Total Budget Requirement</b>	<b>6,501,824</b>	<b>6,361,294</b>	<b>6,662,965</b>	<b>6,955,075</b>	<b>7,181,575</b>	<b>7,359,977</b>
<b>Funded By:</b>						
Retained Business Rates	-2,120,801	-1,655,319	-1,692,878	-1,753,206	-1,819,810	0
Business Rates prior year (surplus)/deficit	2,178,723	45,495	45,495	0	0	0
S31 Business Rates EMR Funding	-2,178,723	0	0	0	0	0
Pooling Dividend	0	0	0	0	0	0
Lower Tier Grant		-69,182	0	0	0	0
Services Grant - One-off		-106,320	0	0	0	0
Covid Support Grant	-242,000	0	0	0	0	0
New Homes Bonus	-195,000	-131,610	0	0	0	0
Council Tax-ODBC	-4,117,515	-4,260,729	-4,393,176	-4,527,851	-4,664,781	-4,803,994
Council Tax prior year (surplus)/deficit	173,492	16,936	16,936	0	0	0
<b>Total Funding</b>	<b>-6,501,824</b>	<b>-6,160,729</b>	<b>-6,023,623</b>	<b>-6,281,057</b>	<b>-6,484,591</b>	<b>-6,758,382</b>
Gap – Increase/In-year	0	200,565	438,776	34,676	22,965	TBC
Gap – Cumulative	0	200,565	639,342	674,018	696,984	TBC

### 4 Key assumptions

4.1 A number of assumptions have already been made in arriving at the current budget position for 2022/23. Costs have been uplifted in a number of areas in line with inflation assumptions. Some areas such as Electricity and Water have been increased significantly. We have used Office for Budget Responsibility (OBR) forecasts and trend analysis to estimate usage and inflationary impact:

- Council Tax increase of £5 at Band D;
- Staff cost inflation of 2%;
- HRA recharge of 2%
- Utilities – at various rates
- Interest Rates - reflect the recent increase in Bank of England Base Rates;
- A 98.5% Council Tax Collection Rate.

## 5 Gap tracker

- 5.1 The current budget gap of £200,565 has been arrived at after a number of adjustments. This is still very early in the process and there are a number of workstreams which will need to be completed before we have a more robust forecast. The movements so far are as follows:

### *Summary of Budget changes in 22/23:*

<b>Base Budget 2022/23</b>	<b>Movement (£)</b>	<b>Budget Gap (£)</b>
Inflation provisional estimate	94,826	<b>94,826</b>
HB and CTRS Admin Grant estimated decrease	13,370	<b>108,196</b>
Pensions lump sum increase	58,320	<b>166,516</b>
Covid 19 Contingency (Reversal)	-500,000	<b>-333,484</b>
The Built Environment Planning - One-off cost in 2021/22 - Reversal	-117,500	<b>-450,984</b>
Parking - additional income (offsetting costs)	-23,000	<b>-473,984</b>
Reduction in BR Deficit from 21/22 BR Deficit from 21/22	-2,138,193	<b>-2,612,177</b>
EMR transfers reduction - Reversals of previous year	2,751,912	<b>139,735</b>
Provisional estimate of BR reduction from 21/22 to 22/23	421,634	<b>561,369</b>
CT Assumed growth in Taxbase	-41,178	<b>520,191</b>
CT Provisional Estimate (£5)	-102,036	<b>418,155</b>
CT Prov reduction in CT Deficit	-156,556	<b>261,599</b>
Removal of Covid Support grant	242,000	<b>503,599</b>
Assumed decrease in New Homes Bonus	195,000	<b>698,599</b>
Selective licensing - Private landlords rebasing of budget	400,000	<b>1,098,599</b>
Housing - Personal contribution for hotel accom	56,260	<b>1,154,859</b>
MRP reduction due to change in policy	-383,097	<b>771,762</b>
Updated salaries estimates	97,417	<b>869,179</b>
Increase in HRA recharge linked to salaries etc	-20,923	<b>848,256</b>
One-year reduction in Local Plan transfer to reserve	-90,000	<b>758,256</b>
One-year reduction in Elections transfer to reserve	-10,000	<b>748,256</b>
BR Cost of Collection shown in services	55,451	<b>803,707</b>
Leisure services management fee	-48,720	<b>754,987</b>
Leisure services - external contractors	-53,000	<b>701,987</b>
Building Control - Move to delegated service model	-64,000	<b>637,987</b>
Pest control - service no longer being provided	-4,960	<b>633,027</b>
Removal of the budget for Other Faith Burials	-8,000	<b>625,027</b>
F&C - Garden Waste - increase in customers	-34,000	<b>591,027</b>
F&C - Bulky waste	-17,000	<b>574,027</b>
F&C - Waste - No Bank Holiday collections	-10,000	<b>564,027</b>
F&C - Waste - Suspension of garden waste collection over winter	-17,000	<b>547,027</b>
F&C - Cemeteries - fee changes and volume	-20,350	<b>526,677</b>
F&C - Cemeteries - Payment in advance interment	-19,000	<b>507,677</b>
Prov Settlement - New Homes Bonus allocation	-131,610	<b>376,067</b>
Prov Settlement - Lower Tier Support Grant	-69,182	<b>306,885</b>
Provisional Settlement - Services Grant - One-off	-106,320	<b>200,565</b>

- 5.2 The budget summary shows the Authority has a significant budget gap to address. Whilst the Council does hold Earmarked Reserves to mitigate some costs and risk, the use of the reserves to close a budget gap should be a last resort as it does not address the ongoing pressure.

## 6 The Autumn Statement

6.1 The Autumn Statement in Oct 2021 outlined some of the intentions of Central Government in relation to local government funding. The full details have now been published in the Provisional Settlement, announced this month. The main areas are:

- The Government has now announced a one-year settlement for 2022/23.
- Council Tax thresholds held at 1.99% for core increase and agreed to allow £5 Band D increase for districts.
- There will be additional funding targeted at Social Care which will help mitigate costs for Upper and Unitary authorities. This may have a knock on effect for Districts through the Better Care Fund and Supporting Families funding.
- There were no announcements regarding the Relative Needs and Resources Review (previously known as the Fair Funding Review) and the Business Rates Reset. These are likely to be deferred to at least 2023/24.
- New Homes Bonus allocations have been announced, but no revised scheme.
- National Insurance contributions will increase to target the Social Care pressures. The additional cost to authorities will be compensated for by Central Government.
- There was further Homelessness grant funding announced and we await to quantify this in real terms.

## 7 Areas still to be updated

7.1 There are a number of areas still to be updated in the Budget setting process. This will hopefully bring some certainty to key areas but may also highlight additional pressures alongside the much-needed savings/increased income.

7.2 **Recharge to HRA** – It is wholly appropriate to expect the recharge to the HRA to increase in line with internal factors such as pay inflation. We have currently included a 2% increase in the recharge to mirror the general increase in salaries and other inflationary areas. It is important for us to be able to justify any recharge to the HRA as it is unlawful to cross-subsidise between the General Fund and the HRA. We are currently reviewing all the charges and will have a robust assessment available by the end of the budget setting process.

7.3 **Capital Programme** – Work continues on the proposals for the capital programme and the revenue implications which will impact our budget gap.

7.4 **Pressures and Savings** – conversations are ongoing with budget holders to identify both pressures and savings in their existing budgets. Whilst we are eager to hear of any new proposals for budget savings and new income streams it is also important to capture any emerging pressures which cannot be managed down on an ongoing basis. Some of these pressures/savings will be evident from the in-year budget monitoring

## 8 Business Rates Retention

8.1 We receive a significant proportion of our funding through the Business Rates Retention (BRR) System. OWBC operates within the Leicester and Leicestershire Business Rates Pool which provides the opportunity to retain the majority of business rates growth levy that would be paid to Central Government outside of a pool.

8.2 The Provisional Finance Settlement announced this month confirmed the baseline, safety net and tariff for 2022/23. Early indications from the Autumn Statement suggest that there will be no inflationary increase in business rates bills, with OWBC receiving grant funding from the Government (s31 grant) to compensate for the loss of funding for this “freeze”. Local estimates for total business rates income for 2022/23 are not yet completed at the time of writing the



report and are due to be completed by the end of January 2022. These will determine the net income retained by OWBC including any growth above the baseline.

- 8.3 A summary of the 2022/23 Retained Funding current estimate is shown in the table below. This will be updated following completion of the NNDR1.

Business Rates Retention Provisional Estimates – as at November 2021

<b>Business Rates Retention Provisional Funding Estimates</b>	<b>2022/23 Provisional Estimates £</b>
Share of Business Rates Yield	4,072,760
Rates yield from renewable energy	8,446
Tariff to Government	-3,761,260
Levy Payment	-11,188
S31 Grant funding for Reliefs	1,346,561
Cost of Collection Grant	55,451
<b>Net Retained Business Rates Funding</b>	<b>1,710,770</b>

- 8.4 The draft budget does not assume a pooling gain in 2022/23 as this is subject to the completion of the NNDR1 initially. This will be updated following completion of the NNDR1 and will ultimately only be confirmed based on the outturn for the Pool at the end on next financial year. Final estimates will be reflected in the final budget report to Council in February.
- 8.5 **Business rates funding is volatile.** It is therefore necessary to highly caveat the current projection and only after the work is undertaken by the Revenues team in Jan, for the NNDR1 return to Central Government, will we have a better understanding of the 2022/23 likely projected figure. It is hoped that this will show an improved position.
- 8.6 With the ongoing impact of Covid-19 on businesses and shopping habits, this year is again difficult to predict. The Government has announced that reliefs for retail, hospitality and leisure will continue. The discount is likely to be 50% which again will be reimbursed to us from Central Government. This relief may of course mask the real impact on some of our local businesses who may struggle to continue without this support.
- 8.7 The Government is still committed to reviewing the business rates retention and relative needs and resources funding distribution but the detail from the Autumn Statement suggests this has again been delayed, possibly to 2023/24 or even later.

## 9 Capital Budget

- 9.1 The 2022/23 New Proposed Capital Schemes total £5.052m which comprises of £3.830m HRA and £1,222m General Fund see **Table 1**. The HRA capital schemes include a budget of £2.330m for housing development at Horsewell Lane which would be funded by a combination of borrowing and the use of One for One capital receipts.
- 9.2 These new General Fund capital scheme budgets for 2022/23 include an Invest to Save £0.350m and Transformation of £0.400m, which will facilitate income generation schemes coming in to operation from 2022/23 onwards. Energy efficient technologies at the site (£0.200m) would result in revenue savings by reduced energy costs and the wind turbine would be a source of income through excess electricity being sold back to the National Grid suppliers. The Council is currently exploring options regarding a joint venture partnership for the development of the Oadby Pool site. The 2022/23 capital programme may need to be updated depending how this progresses.

**Table 1**

<b>New Proposed Capital Schemes</b>	<b>Total 2022/23</b>
<b>Fund</b>	<b>£000's</b>
Housing Revenue Account	3,830
General Fund	1,222
<b>Total Programme</b>	<b>5,051</b>

A complete list of New and Current Capital Schemes is included in **Appendix 3** to this report.

9.3 Funding for the programme is likely to be as follows:

**Table 2**

<b>Funding</b>	<b>£000's</b>
Borrowing (General Fund)	2,651
Usable Capital Receipts	500
Usable 1 4 1 Capital Receipts	500
Major Repairs Reserve	1,500
<b>Total</b>	<b>5,051</b>

9.4 Current schemes in the 2021/22 Capital Programme will be assessed, carried forward and brought to Members after year end. **Table 3** shows a summary of the current 2021/22 capital programme and the proposed new capital schemes for 2022/23.

**Table 3 - Capital Programme Summary**

<b>Fund</b>	<b>Revised Budget 2021/22</b>	<b>New Capital Schemes 2022/23</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>General Fund</b>	4,610	1,222	5,832
<b>Housing Revenue Account</b>	2,449	3,830	6,279
<b>Total</b>	<b>7,059</b>	<b>5,052</b>	<b>12,111</b>

## **10 Reserves**

10.1 The Local Government Act 2003 requires the Council's Section 151 Officer to report on the robustness and sustainability of the estimates included in the budget and the adequacy of the reserves for which the budget provides. It is particularly pertinent at this time to consider the level of reserves because, as a last resort, they may be called upon to close some of the budget gap. The Council's policy is to carry out an annual review of all reserves as part of the budget-setting process. This review includes identifying the reserves purpose and advising the appropriate level for each reserve. This work is being undertaken.

10.2 The Council General Fund Reserves balance need to be maintained at a level to enable the Council to mitigate any current or future risks. The General Fund balance is £1.348m which is

forecast to be £1.013m at 1 April 2022. This represents over 15% (£0.998m/£6.369m) of the Council's 2022/23 budget.

10.3 Currently the Council is exploring income generation opportunities that will increase the level of reserves over the next few years to build resilience. Certain earmarked reserves have been repurposed to assist in funding the 2022/23 budget gap of £0.201m.

10.4 General Fund Reserves Summary Table:

Type of Reserve	01 April 2021 £000s	Assumed use to close budget/in-year variances £000s	1 April 2022 Estimated balance £000s
General Fund	1,348	-335	1,013
Earmarked Reserves	1,529	-901	628
<b>Total Usable Revenue Reserves</b>	<b>2,877</b>	<b>-1,236</b>	<b>1,641</b>
Capital Reserves	1,883	0	1,883
Capital Grants Unapplied	24	0	24
<b>Total Usable Capital Reserves</b>	<b>1,907</b>	<b>0</b>	<b>1,907</b>
Ringfenced – Covid 19; Disabled Facilities and s31 Monies	4,205	-4,205	0
<b>Total Reserves</b>	<b>8,989</b>	<b>-5,441</b>	<b>3,548</b>

10.5 Whilst at first sight, the reserves look reasonably healthy in 2021/22, almost £1m of that is restricted in its use, with £461k relating to Section 106 monies, and £500k in investments generating a revenue return. We are also carrying a significant Covid-19 support balance (£1.7m) which may need to be returned to Central Government. We also hold £2.12m of S31 Collection Fund reserves which are directly linked to our Business Rates and will be used to offset volatility in the returns and also to fund the shortfall which has occurred directly in relation to business rates extended reliefs. These s31 funds are provided by Central Government to offset the reliefs given by the local authorities.

10.6 The Council also committed £579,827 (£500k for Covid Contingency) of earmarked reserves in 2021/22 to close the 2021/22 budget gap. This will need to be transferred in-year to ensure the current budget is balanced and the 1 April 2021 figures represent the position before this sum is transferred.

10.7 Any residual in-year overspend will also have to be funded from the General Reserve, which must not fall below the minimum acceptable level of £700k.

## 11 The Housing Revenue Account (HRA)

11.1 The Housing Revenue Account (HRA) includes any expenditure associated with the Council's function as a social housing landlord. The items that can be debited and credited to the account are determined by statute. This includes an average rent increase of 4.1% (CPI +1%) for 2022/23, taking it to an average rent of £81.93 per week (increase of £3.23 per week). The increase of 4.1% has been applied to HRA associated services offered to tenants. Further details are shown in **Appendix 1**.

## 12 Scale of Fees and Charges

12.1 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

- Statutory obligations

- Policies and 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.

**Appendix 2** shows the current and next year's proposed charges together with of explanation of changes to individual charges. The effect on the General Fund is captured in the Budget Gap table at 5.1.

- 12.2 It is important to stress that the proposed increases will need to be quantified to ensure that we capture the correct impact on the MTFP and hence the budget gap. This work is ongoing. In the meantime Members are asked to scrutinise the detail of the proposed increases.

### **13 Next Steps and Options for Closing the Gap**

- 13.1 **Vacancy freeze** – The Senior Leadership Team will continue to review and challenge the recruitment to all vacancies before they are advertised. This includes considering other ways of working, and temporary freezing of certain non-statutory posts would be considered.

- 13.2 **Casual/Contract workers** – The Senior Leadership team will continue to review the use of contract and agency workers who tend to incur a premium. It is important to note statutory tasks are required to be covered. Additionally, the Council has received grant funding to administer certain services to cover the cost of the use of some agency staff.

- 13.3 **Income Generation** – The Council has a number of proposed new income generating schemes. These have the potential to help close the budget gap. Some of these proposals have a lead in time which means they will not provide material savings in 2022/23 but it is important to note that the pressure on our budget is ongoing. The introduction of these schemes will be required to avoid the need to reduce the reliance of reserves to fund the 2022/23 budget gap.

- 13.4 The following are examples of schemes where a business case will be developed to explore the viability of going ahead with them. Aligned with this, the Council has to continuously ensure all existing income sources are being collected and are set at the appropriate level.

- Toilet Blocks – reuse of these buildings
- Green and Clean Management Services
- Pet Cremation and Plaques on Council land
- Housing Lettings work with Private landlords
- MOT Testing for Vehicles
- Brocks Hill – Weddings, Events
- Use the Councils assets and parks to gain an income for various events
- Review of what Services the Council provides that it can sell to other local authorities or organisations
- Review of Fees and Charges to ensure income receivable covers the full costs
- Ensure all income is being collected by departments across the Council
- Review Housing Revenue Account Recharge

- 13.6 **Savings targets** – The following areas are examples of areas that are proposed or being considered to facilitate generating a capital receipt, the reduction in revenue expenditure or generate savings:

- Reduced utility and maintenance costs by moving to Brocks Hill will be achieved by moving out of current Council Offices

- Dispose of Council Offices to realise Capital Receipts and ongoing repairs and maintenance costs
- Review revenue budgets to see what further achievable savings can be made
- Staffing – Further Shared working with other local authorities to reduce costs
- Review Members allowances for certain special responsibilities other than main committees
- Waste collection – various new proposals to achieve savings/increased income
- Removal of the budget for Other Faith Burials
- Continually Monitor existing savings proposed to ensure they are achievable.

**NB.** These savings will be monitored and in some cases the full year effect will be shown in future years i.e. from 2023/24 onwards. We are also considering charging for bin swaps which was recommended at PFD. When this is finalised it will be added to the base budget. At this stage the saving is being reviewed.

- 13.6 **MRP Policy review** – most Councils have considered a review of their Minimum Revenue Provision (MRP) policy which is generally agreed each year as part of the budget setting process. These reviews can be undertaken by the Council’s financial advisers, Arlingclose. or undertaken in-house which is clearly a cheaper option if the relevant expertise is available. These reviews tend to provide a one-off drop in the provision which will bring on-going savings after the methodology is re-based. The Council has undertaken this review and applied the resulting revenue savings to the draft Budget 2022/23. This review is underpinned by the CIPFA approved methodologies, and hence has no detrimental effect on the Council’s audit.
- 13.7 **Partnership working** – The Council already undertakes some shared working and is a member of the Lightbulb Project, a Waste Partnership, a Business Rates Pool and a Building Control Partnership. Further Partnership opportunities are actively being looked at to reduce costs while maintaining service delivery.
- 13.8 **Capital Budget** – The revenue implications, risks and affordability of the current Council capital programme and new capital scheme proposals have been considered. When making decisions on large capital schemes this is of particular importance, where income generating streams need to be taken in to consideration to offset revenue borrowing costs. See **Appendix 3** for proposed new capital programme schemes

## 14 Conclusion

- 14.1 The Council may need to use reserves to balance the draft budget for 2022/23, which is not sustainable long term. Going forward, proposed new income generation schemes, examples of which were listed in this report, will need to be implemented to reduce the call on reserves and in the long term contribute to increasing the level of reserves to underpin the Council’s financial standing and resilience. The Capital budget, Invest to Save and, Transformation budget will contribute to funding the implementation of these schemes.
- 14.2 In order for the Council to replenish and increase its reserves, other measures outlined for closing the budget gap will need to be reviewed in conjunction with the new income generation schemes. The progression of these income generating and cost reduction schemes will be crucial to ensuring the Council’s resilience and viability.

# Appendix 1

## HOUSING REVENUE ACCOUNT

### 1 SUMMARY

The Housing Revenue Account includes and expenditure associated with the Council's function as a social housing landlord. The items that can be debited and credited to the account are determined by statute

	2021/22 Budget £'000	2021/22 Forecast £'000	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 Budget £'000
<b>EXPENDITURE</b>						
Management	1,838	1,796	1,860	1,897	1,935	1,974
Repairs and maintenance	1,039	1,130	1,067	1,088	1,110	1,132
Council Tax	10	10	10	10	10	10
Debt Management	10	10	10	10	10	10
Depreciation (MRA cont.)	1,373	1,580	1,580	1,612	1,644	1,677
Provision for Bad Debts	100	65	100	102	104	106
<b>Gross Expenditure</b>	<b>4,370</b>	<b>4,591</b>	<b>4,627</b>	<b>4,719</b>	<b>4,813</b>	<b>4,909</b>
<b>INCOME</b>						
Rents - Dwelling	(4,800)	(4,797)	(4,972)	(5,096)	(5,223)	(5,354)
Rents - Non Dwellings	(102)	(90)	(93)	(95)	(98)	(100)
Charges for Services and Facilities	(184)	(195)	(197)	(202)	(207)	(212)
<b>Gross Income</b>	<b>(5,086)</b>	<b>(5,082)</b>	<b>(5,262)</b>	<b>(5,393)</b>	<b>(5,528)</b>	<b>(5,666)</b>
Interest payable	630	570	630	630	630	630
Interest Receivable	(5)	(5)	(5)	(5)	(5)	(5)
Revenue Contribution to Capital						
Transfers to/(from) Reserves	91	0	0	0	0	0
<b>Total Capital Charges and Appropriations</b>	<b>716</b>	<b>565</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<b>(Surplus)/Deficit for the Year</b>	<b>0</b>	<b>74</b>	<b>(9)</b>	<b>(49)</b>	<b>(90)</b>	<b>(132)</b>
<b>Opening Balances</b>						
Housing Revenue Account	(1,139)	(1,338)	(510)	(530)	(540)	(550)
Universal Credit Reserve	(140)	(140)	0	0	0	0
Housing Levy	(220)	(220)	0	0	0	0
Debt Management Reserve	0	0	(1,115)	(1,104)	(1,143)	(1,222)
<b>Closing Balances</b>						
Housing Revenue Account	(1,139)	(510)	(530)	(540)	(550)	(570)
Universal Credit Reserve	0	0	0	0	0	0
Housing Levy Reserve	0	0	0	0	0	0
Debt Management Reserve	(451)	(1,115)	(1,104)	(1,143)	(1,222)	(1,334)

## Service Statistics

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Average Number of Dwellings	1,198	1,195	1,192	1,189	1,186
Housing Rent					
Rent per dwelling	78.70	81.93	83.97	86.07	88.23
Unpooled Service Charge	1.62	1.69	1.73	1.77	1.82
Total Rent	<u>80.32</u>	<u>83.61</u>	<u>85.70</u>	<u>87.85</u>	<u>90.04</u>

## 2 Specific Charges

In addition to Dwelling Rents the HRA makes charges for other associated services offered to tenants. It is proposed that these increase by 4.1% which is in line with the rent increases CPI+1% for September 2021

	<b>2021/22</b>	<b>2022/23</b>
	<b>Current Charge</b>	<b>Proposed Charge</b>
	<b>£</b>	<b>£</b>
<b><u>Garage Spaces</u></b>		
48 Week Basis	4.23	4.41
52 Week Basis	3.91	4.07
<b><u>Lock up Garages</u></b>		
48 Week Basis	7.82	8.14
52 Week Basis	7.22	7.51
<b><u>Caretaking Charge (Lower Rate)</u></b>		
48 Week Basis	3.37	3.51
52 Week Basis	3.11	3.23
<b><u>Caretaking Charge (Higher Rate)</u></b>		
48 Week Basis	6.75	7.03
52 Week Basis	6.23	6.49
<b><u>Heating and Hot Water Charges in Sheltered Schemes</u></b>		Increase for 2022/23
		%
Chartwell House, Oadby		4.1
Marriott House, Oadby		4.1
William Peardon Court, Oadby		4.1
Mobility Scooter Garaging		4.1

### **3 CAPITAL PROGRAMME**

The Council is currently undergoing a full stock condition survey which will layout the amount of work required to;

- Keep the current stock up to the 'Decent Homes Standard'. Early indications are that the stock will require approximately £12million of capital work which will put pressure on both the financial position of the HRA but also the Department's capacity to carry out the work.
- Identify the work required to bring the housing stock to a position of 'zero carbon' by 2050. This is a major project for every Housing Authority in the country the size of which has yet to be determined however, it is likely to require between £25m and £30m of investment to achieve this.

The works to be carried out include;

- Refitting of kitchens and bathrooms
- Replacement of boilers and central heating systems
- Re-wiring
- Health and Safety works including the removal of any category 1 hazards.
- Insulation for both energy efficiency and sound
- Replacement of doors and windows both individual and communal.

Work to achieve the net zero target will need to be done alongside 'decent homes' work going forward

The Capital programme is financed by two principal sources of funding.

- a) The Major Repairs Allowance
- b) Borrowing.

For the 2021/22 programme any unspent balances or unfinished schemes will be determined at year end and brought to members to carry forward in the July cycle of meetings.

The initial allocation for capital works (excluding property purchases and new builds) in 2022/23 is proposed at £1.5million

### **4 HOUSING REVENUE ACCOUNT BUDGET BACKGROUND CONSIDERATIONS FOR THE REVENUE BUDGET & CAPITAL PROGRAMME 2022/23**

#### **BACKGROUND CONSIDERATIONS**

This provides commentary on the background considerations and key issues on which the draft budget. It also summarises the overall financial position. The structure of this commentary is as follows:

1. Basis for preparation of the draft budget.
2. Rent Policy
3. Changes in Stock Levels
4. Treasury Management
5. HRA Capital Programme
6. Level of Reserves
7. Other budget considerations

1. Basis for preparation of the draft budget and forward forecast



The revenue budget for 2021/22 sets out the costs of delivering current levels of service while taking into account the effect of current government legislations regarding changes to housing finance including rent increases of no more than CPI +1%. This follows four years of rent reductions imposed by the Government which ran between 2016/17 and 2019/20.

The budget has been set assuming that a 2% pay award will be implemented for 2022 and that non contractual upward inflation will be 0% to encourage value for money.

## 2. Rent Policy

From 2003 the Council had adhered to the guidelines laid down in the Governments rent restructuring policy and up to 2016/17 had gradually moved its rents up towards the target rents. However at the point at which restructuring ended less than 5% of the stock had converged.

From 2016/17 the Government imposed four years of rent reductions where in the Council had to reduce rent by 1% in each of these years.

In 2020/21 the Authority was able to increase its rents for the first time in five years, by CPI +1%, resulting in an overall increase of 2.7%. The government has indicated that this method of calculating this increase would continue for a five year period before being reviewed. This 'settlement' is about to enter its third year and with inflation on the increase (CPI at 3.1%) the 2022/23 increase is recommended to be 4.1%.

However the regressive rent policy employed by the government this has left a continuing gap, between actual and formula rents, which can no longer be closed by the annual increase year on year. The gap between total actual and formula rents currently equates to around £190,000 of potential income per annum which the Council cannot access.

The Council should therefore place new tenants coming in, as well as tenants transferring to a larger property, directly onto the formula rent for that property. In order not to discourage tenants who are living in a property, larger than their needs, to downsize they would be placed on the lower of their new property's formula rent or the rent they were paying at their current property.

The COVID 19 pandemic saw a temporary suppression of CPI which at September 2020 stood at 0.5%. The principal drivers behind this fall have been a sharp decrease in oil prices in the first half of 2020 and the governments 'Eat Out to Help Out' stimulus to the hospitality industry which saw the cost of eating out fall. This drop however has now unwound and inflation has increased, driven by a sharp rise in oil prices and shortages of workers in the supply chain which has driven wages up.

The table below shows the new, old and average rent for each of the four sizes of properties in the Council's portfolio.

Property Type	Average Rent 2021/22	Average Rent 2022/23	Increase £
Bedsits	£59.78	£62.23	£2.45
1 Bedroom	£70.51	£73.40	£2.89
2 Bedroom	£77.81	£81.00	£3.19
3 Bedroom	£86.11	£89.64	£3.51
4 Bedroom	£96.97	£100.94	£3.97

Each year the Council expects to lose a small proportion of rent during periods between tenancies, known as void losses. It is assumed that this will equate to 2% of the gross rent.

### 3. Changes in Stock Levels

When the Government reinvigorated the 'Right to Buy' discount scheme the Council saw a pickup in sales to tenants, this however has flattened off before dropping slightly over the last couple of years. This, together with the Council's policy of purchasing properties to replenish the stock where possible through the 1-4-1 scheme, suggests stock levels will only decline slightly over the next few years.

As a result of this, assumptions have to be made about the sale and acquisitions of properties from the current stock. Sales of dwelling have decreased in recent years with the COVID-19 pandemic suppressing them further. Going forward it is assumed that there will be seven sales each year of the plan counterbalanced by two purchases – a net reduction of five properties from its current stock.

There is a risk that stock losses do not follow the pattern assumed in the budget and forecast. This could mean that either savings in costs are made ahead of time or that they are not made in time. The Council's Finance and Housing teams will monitor the developments in this area very closely.

### 4. Treasury Management

In 2012 the Council borrowed £18.114million in order to finance the retaking control of its Housing Stock. The debt consisted of 18 loans of £1.06million, these were due to be repaid between March 2020 and 2037. The Council has not able to repay in 2020 and instead refinanced it using short-term borrowing which has been at an advantageously low interest rate for some time, particularly compared to Public Works Loans Board (PWLB) rates which had been pushed up by the Government towards the end of 2019.

#### Profile of HRA Financing Debt

Under 12 months	3,018,999	17%
1 - 2 Years	1,006,333	6%
2 - 5 Years	2,012,666	11%
5-10 Years	5,031,665	28%
Over 10 Years	7,044,337	39%
	<b>18,114,000</b>	<b>100%</b>

However, at the end of 2020 as new rules regarding PWLB were introduced to restrict its use while lowering rates once again for those Council's investing in areas the Government deemed appropriate. One area where the government is keen to see investment is housing which gives the Council the opportunity to invest in its stock, develop new sites and refinance debt. The Council could potentially take this opportunity to push some of the original debt out to beyond 2037 so it fits into the repayment profile of the Debt Management Reserve.

The Section 151 officer together with the Treasury Management team will assess the available interest rates as each loan comes to its settlement date. As the Council is building up a reserve to pay off substantial amounts it is suggested that these replacement loans are kept as maturity type loans, with interest only being paid, until the whole repayment becomes due.

The ongoing capital programme will be jointly funded with MRA and Borrowing. The amount of borrowing required will be dictated by the stock condition survey to be procured. This extra borrowing can be repaid over the life of the assets which is between 15 and 20 years depending on the work being done.

## 5. HRA Capital Programme

The capital programme will continue to balance the need to maintain decent homes and other priorities such as health and safety, aids and adaptations, sustainability, energy efficiency, the Government's 'zero carbon' targets and meeting tenants' aspirations. When the stock condition survey is completed a new Asset Management Strategy will be drawn up

The cycle of works identified in the plan will be funded by the MRA, Capital receipts and borrowing. Careful planning of the capital programme will be needed, bearing in mind the uncertainty of Government Policy, to ensure that it not only meets the needs of the tenants but is also affordable and sustainable.

## 6. Level of Reserves

Council policy has for some years required the HRA main reserve to retain a minimum balance of £300,000. This should now be reviewed in order to provide a more robust and prudent financial structure.

It is recommended that the minimum balance on the main reserve be increased to 10 percent of the HRA's annual Income, moving it to just over of £500,000 for 2022/23. This in itself does not present a problem because currently the reserve contains in excess of £1million. The remainder will be moved to a Debt Management Reserve.

The Debt Management Reserve will have two uses;

- To repay the long-term debt the Council incurred for the HRA 'New Financing Arrangements' from 2012 and
- To act as a balancing account for the main reserve in years of annual deficit.

The HRA currently has two capital reserves

- 1) The Regeneration Reserve - For the provision of new properties in the stock. This can be utilised to support either new building in the HRA or the buying back of former Council Houses.
- 2) The Major Repairs Reserve (MRR) – To support and fund the annual capital programme agreed by the Council and holds any unused amounts of the annual Major Repairs Allowance (MRA). Normally it would be planned to fully utilise this funding each year.

There are no plans to change the way these Capital reserves are operated

## 7. Other Budget Considerations

### Provision for Uncollectible Debts and Collection Costs

The provision for uncollectible debts at 31 March 2021 was £236,000. A provision for bad debts is made in respect of both former tenant arrears and current tenants. The Council included £100,000 in each year's original budgets for further provision against write-offs of bad debt. This is considered to be a prudent measure against a back drop of the exiting from the pandemic and the Government's policy of Welfare Reform with Universal Credit awards for those out of work going back to pre-Covid levels.

### General Fund Recharges

Recharges between the General Fund and the HRA will be continuously reviewed in the light of structural changes within both the HRA and the rest of the Council. These will be proportionate and fair.

### Service Charges

Tenant's service charges for 2022/23 have been increased by 4.1%, in line with general rent and other charges.

### HRA Business Plan

The HRA Business Plan is in the process of being reviewed and will outline the long-term future for a sustainable HRA. Significant developments in the plan are incorporated within this document including next year's budget outlined in Section 1 of this appendix.

## DEVELOPMENT CONTROL COMMITTEE

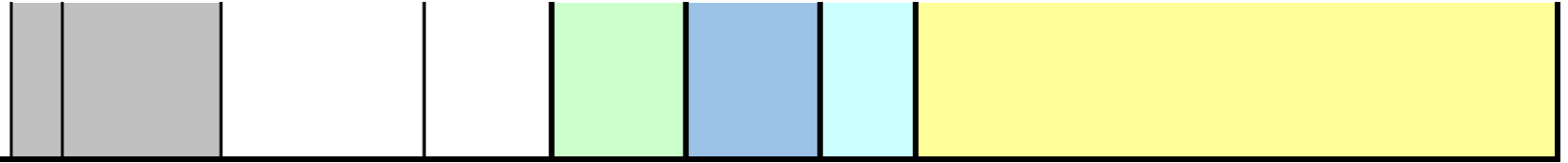
	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22	2022-23	Externally Set	Explanation regarding the recommended level of charge NB RPI Sept 2021 4.9%
						£	£		
1	<b>BUILDING CONTROL &amp; PLANNING - COMMON CHARGES</b>								
1.1	<b>PLANNING AND BUILDING CONTROL FEES</b>								
(a)	Statutory Charge set by Central Government and Local Authorities							X	
1.2	<b>BUILDING AND PLANNING RECORDS SEARCH</b>								
(a)	Domestic and simple commercial development	N	40001 9356	Per Hour	1-Apr-21	40.50	42.48		RPI Sept 2021 4.9%
(b)	Commercial enquiries	N	40001 9356	Per Hour	1-Apr-21	80.50	84.44		RPI Sept 2021 4.9%
1.3	<b>COPY OF PLANS, DOCUMENTS &amp; DECISIONS**</b> 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	1-Apr-13	0.10	0.10		No change required
(b)	A4 size (colour) per sheet*	N	40001 9206	Each	1-Apr-13	1.00	1.00		No change required
(c)	A3 size (black and white) per sheet*	N	40001 9206	Each	1-Apr-13	0.15	0.15		No change required
(d)	A3 size (colour) per sheet*	N	40001 9206	Each	1-Apr-13	2.00	2.00		No change required
(e)	A2 size per sheet	N	40001 9206	Each	1-Apr-17	8.50	8.50		No change required
(f)	A1 per sheet	N	40001 9206	Each	1-Apr-17	8.50	8.50		No change required
(g)	A0 per sheet	N	40001 9206	Each	1-Apr-17	8.50	8.50		No change required
1.4	<b>PRE APPLICATION CHARGES</b>								
(a)	Householder Proposal Enquiries (Including works to tree enquiries, if permission is required/dropped kerb/home working enquires etc.)								
	<b>Basic Service</b> (desk based assessment with no follow ups)	I	40001 9395	Per Enquiry	1-Apr-21	50.00	52.45		RPI Sept 2021 4.9%
	<b>Gold Service</b> (includes one site visit or meeting, a written response, plus one follow-up proposal)	I	40001 9395	Per Enquiry	1-Apr-21	98.00	250.00		RPI Sept 2021 4.9%
	<b>Permitted Development Check</b>	I	40001 9395	Per Enquiry	1-Apr-21	30.00	31.47		RPI Sept 2021 4.9%
(b)	New Residential Unit Enquiries (including if permission is required)								
	1-3 new dwellings	I	40001 9395	Per Enquiry	1-Apr-21	300.00	314.70		RPI Sept 2021 4.9%
	4-9 new dwellings	I	40001 9395	Per Enquiry	1-Apr-21	700.00	734.30		RPI Sept 2021 4.9%
	10-49 new dwellings	I	40001 9395	Per Enquiry	1-Apr-21	1500.00	1,573.50		RPI Sept 2021 4.9%
	50-199 new dwellings	I	40001 9395	Per Enquiry	1-Apr-21	2500.00	2,622.50		RPI Sept 2021 4.9%
	200 or more dwellings	I	40001 9395	Per Enquiry	1-Apr-21	3500.00	3,671.50		RPI Sept 2021 4.9%
(c)	Commercial / Other Enquiries (including if permission is required)								
	Lawful use of premises enquiry	I	40001 9395	Per Enquiry	1-Apr-21	162.00	169.94		RPI Sept 2021 4.9%
	Change of Use / No additional floor space / telecoms / advertisements etc.	I	40001 9395	Per Enquiry	1-Apr-21	162.00	169.94		RPI Sept 2021 4.9%
	Additional floor space up to 500 square metres	I	40001 9395	Per Enquiry	1-Apr-21	251.00	263.30		RPI Sept 2021 4.9%
	Between 500 and 999 additional square metres	I	40001 9395	Per Enquiry	1-Apr-21	701.50	735.87		RPI Sept 2021 4.9%
	Over 1000 additional square metres	I	40001 9395	Per Enquiry	1-Apr-21	1403.00	1,471.75		RPI Sept 2021 4.9%
1.5	<b>HIGH HEDGE COMPLAINTS</b>								
	Complaints via verbal or electronic means	N	40001 9369	Per Enquiry	1-Apr-21	496.00	520.30		RPI Sept 2021 4.9%
	Those on means tested benefits and war pensions will receive 33% discount	N	40001 9369	Per Enquiry	1-Apr-21	331.00	347.22		RPI Sept 2021 4.9%
1.6	<b>WEEKLY LIST OF ALL PLANNING APPLICATIONS</b>	N	40001 9354	Per Year	1-Apr-21	141.00	147.91		RPI Sept 2021 4.9%
1.7	<b>OADBY AND WIGSTON LOCAL PLAN</b>								
	New Local Plan DPD (non resident or local group)	N	40101 9206	Each	1-Apr-18	45.00	45.00		Charge covers any printing cost involved.
	New Local Plan DPD (resident or local group)	N	40101 9206	Each	1-Apr-18	20.00	20.00		Charge covers any printing cost involved.
1.8	<b>OTHER DOCUMENTS</b>								

(a)	Annual Monitoring Documents (Published Annually) **	N	40101 9206	Each	1-Apr-17	20.00	20.00	Charge covers any printing cost involved.
(b)	Supplementary Planning Document / Statements of Consultation **	N	40101 9206	Each	1-Apr-17	20.00	20.00	Charge covers any printing cost involved.
(c)	Employment Land Availability Study (Published Annually) **	N	40101 9206	Each	1-Apr-17	20.00	20.00	Charge covers any printing cost involved.
(d)	Landscape Character Assessment	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(e)	Oadby & Wigston Green Wedge Management Strategy	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(f)	Oadby & Wigston Phase 1 Habitat Survey & Biodiversity Audit (Available on CD only )	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(g)	Oadby and Wigston Employment Land and Premises Study**	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(h)	Statement of Community Involvement **	N	40101 9206	Each	1-Apr-17	15.00	15.00	Charge covers any printing cost involved.
(i)	Annual Monitoring Report **	N	40101 9206	Each	1-Apr-17	20.00	20.00	Charge covers any printing cost involved.
(j)	Nature Conservation Strategy	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(k)	Local Development Scheme**	N	40101 9206	Each	1-Apr-17	10.00	10.00	Charge covers any printing cost involved.
(l)	Strategic Housing Land Availability Assessment/HEDNA **	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(m)	Retail Study**	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(n)	Faith Community Study & Places of Worship Needs Assessment**	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(o)	Play & Recreational Facilities Study	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(p)	Affordable Housing Viability Assessment	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(q)	Whole Plan Viability Assessment	N	40101 9206	Each	1-Apr-18	35.00	35.00	Charge covers any printing cost involved.
(r)	Assessment of Highways and Transportation Implications	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(s)	Employment Sites & Brownfield Land Study	N	40101 9206	Each	1-Apr-17	35.00	35.00	Charge covers any printing cost involved.
(t)	Adopted Policies Map	N	40101 9206	Each	1-Apr-17	20.00	20.00	Charge covers any printing cost involved.

**\*\* Documents are available on the Councils Website free of charge**  
[www.oadby-wigston.gov.uk](http://www.oadby-wigston.gov.uk)

<b>BUILDING CONTROL</b>								
<b>1.9 COMPLETION CERTIFICATE</b>								
(a)	Written confirmation of works exempt from Building Regulations	E	21001 9201	Each	1-Apr-21	28.25	29.24	in line with shared partnership
(b)	Written confirmation of non-existence of Building Regulations record	E	21001 9201	Each	1-Apr-21	28.25	29.24	in line with shared partnership
(c)	Written confirmation of completion of work to which Building Regulations applied	E	21001 9201	Each	1-Apr-21	28.25	29.24	in line with shared partnership
<b>1.10 RECOVERY OF EXPIRED PLAN</b>								
E		21001 9201	Per Hour		1-Apr-21	56.50	58.48	in line with shared partnership
<b>1.11 STREET NAMING &amp; NUMBERING</b>								
(a)	List of all new property street names and numbers	E	21002 9382	Per Year	1-Apr-17	500.00	500.00	in line with shared partnership
(b)	Written confirmation of postal address details	E	21002 9382	Per Address	1-Apr-15	25.00	25.88	in line with shared partnership
(c)	Renaming/renumbering of existing property	E	21002 9382	Per Address	1-Apr-15	40.00	41.40	in line with shared partnership
(d)	Naming/Numbering of 1-5 plots	E	21002 9382	Per Plot	1-Apr-15	40.00	41.40	in line with shared partnership
(e)	Naming/ Numbering for each additional plot over 5	E	21002 9382	Per Plot	1-Apr-15	25.00	25.88	in line with shared partnership
(f)	Naming of a street	E	21002 9382	Per Street	1-Apr-15	150.00	155.25	in line with shared partnership
(g)	Numbering of new flat complex	E	21002 9382	Per Flat	1-Apr-15	25.00	25.88	in line with shared partnership
(h)	Change to a development after notification #	E	21002 9382	Per Application	1-Apr-15	50.00	50.00	in line with shared partnership
(i)	Administration fee, plus additional fee per plot	E	21002 9382	Per Plot	1-Apr-15	15.00	15.00	in line with shared partnership
	# Notification means after the Authority has numbered the street or part of.							
(j)	Street re-named / re-numbered at residents request ##	E	21002 9382	Per Request	1-Apr-15	## 250.00	## 250.00	in line with shared partnership
	## plus all compensation (the compensation is to be met by the applicant). 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. NB: A two thirds majority agreement from residents is required by ballot.							
<b>1.12 WORK ASSOCIATED WITH AN EMERGENCY OR ENFORCEMENT INCIDENT</b>								
(a)	Building Control Surveyor - rate per hour (either on site or in office)	N	21001 9356	Per Hour	1-Apr-21	56.50	58.48	in line with shared partnership
(b)	Preparation & posting of documentation (letters, notices, etc.) per document	N	21001 9356	Per Document	1-Apr-21	29.85	29.85	in line with shared partnership
(c)	Telephone calls made from a mobile - per minute (standard rate)	N	21001 9356	Per Minute	1-Apr-15	0.03	0.03	in line with shared partnership
(d)	Telephone calls made from a mobile to mobile - per minute (standard rate)	N	21001 9356	Per Minute	1-Apr-15	0.09	0.09	in line with shared partnership
(e)	Mobile text messaging (standard rate)	N	21001 9356	Per Text (SMS)	1-Apr-15	0.04	0.04	in line with shared partnership
(f)	Telephone calls made from landlines to mobiles - connection charge (standard business rate)	N	21001 9356	Per Phone Call	1-Apr-15	0.08	0.08	in line with shared partnership
(g)	Telephone calls made from landlines to mobiles - per minute thereafter (standard business rate)	N	21001 9356	Per Minute	1-Apr-15	0.16	0.16	in line with shared partnership
(h)	Telephone calls made from a landline to a landline - connection charge (standard business rate)	N	21001 9356	Per Phone Call	1-Apr-15	0.08	0.08	in line with shared partnership
(i)	Telephone calls made from a landline to a landline - per minute thereafter (standard business rate)	N	21001 9356	Per Minute	1-Apr-15	0.03	0.03	in line with shared partnership
<b>1.13 SUPPLY OF RADAR KEY TO A RESIDENT WITH PROOF OF DISABILITY</b>								
N		14204 9201	Each		1-Apr-14	3.50	3.50	
<b>1.14 NOTIFICATION OF DEMOLITION (Section 80)</b>								
(a)	Buildings with a volume less than 49.56 cubic metres (Exempt)	E	21002 9363	Each	1-Apr-15	0.00	0.00	in line with shared partnership
(b)	Domestic Building in excess of 49.56 cubic metres	E	21002 9363	Each	1-Apr-17	120.00	124.20	in line with shared partnership
(c)	Non-Domestic Building in excess of 49.56 cubic metres	E	21002 9363	Each	1-Apr-17	120.00	124.20	in line with shared partnership
(d)	Non-Domestic Building in excess of 300 cubic metres	E	21002 9363	Each	1-Apr-17	180.00	186.30	in line with shared partnership
(e)	Sites with multiple buildings, additional charge per non-exempt unit	E	21002 9363	Per Unit	1-Apr-17	25.00	25.88	in line with shared partnership
<b>1.15 ADVERTISING ON THE DIGITAL DISPLAY SCREENS</b>								
(a)	Community Groups/Charity	I	41001 9053	Per Week/Slot	1-Apr-16	0.00	0.00	No change to encourage take up following pandemic
(b)	Business Within the Borough	I	41001 9053	Per Week/Slot	1-Apr-19	15.00	15.00	No change to encourage take up following pandemic
i)	Introductory Offer of 4 weeks at Half Price	I	41001 9053	Per Week/Slot	1-Apr-19	7.50	7.50	No change to encourage take up following pandemic
(c)	Business Outside the Borough	I	41001 9053	Per Week/Slot	1-Apr-19	30.00	30.00	No change to encourage take up following pandemic
i)	Introductory Offer of 4 weeks at Half Price	I	41001 9053	Per Week/Slot	1-Apr-19	15.00	15.00	No change to encourage take up following pandemic
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



POLICY FINANCE AND DEVELOPMENT COMMITTEE

DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22	2022-23	Externally Set	Explanation regarding the recommended level of charge
					£	£		
<b>2 LICENCES</b>								
<b>2.1 HACKNEY CARRIAGE AND PRIVATE HIRE CARS</b>								
(a) Driver's Licence - Private Hire and Hackney Carriage*								
i) Three Year	N	42001 9333	Each	1-Apr-21	214.00	280.00		
(b) Competence Test	N	42001 9389	Each	1-Apr-21	45.00	50.00		
(c) Drivers Badge - Replacement	N	42001 9333	Each	1-Apr-21	23.00	30.00		
(d) Private Hire Operator's Licence								
i) Five Year 1-5 Vehicles	n	42001 9331	each	1-Apr-21	1012.00	1012.00		
i) Five Year 6-10 Vehicles	N	42001 9331	Each	New		1500.00		Revised classification as inline with other LA's
Five Year 11 + vehicles	n	42001 9331	each	New		2000.00		
ii) Operators Licence Competency Test*	N	42001 9389	Each	1-Apr-21	45.00	50.00		
(e) Private Hire Vehicle Licence	N	42001 9332	Each	1-Apr-21	301.00	315.00		
(f) Hackney Carriage Vehicle Licence	N	42001 9335	Each	1-Apr-20	301.00	315.00		
(g) Replacement of Vehicle Licence Plate	N	42001 9332	Each	1-Apr-19	28.00	35.00		
(h) Transfer of Vehicle Licence to Another Licensee	N	42001 9332	Each	1-Apr-19	50.00	60.00		
(i) Transfer of Licence from Private Hire Vehicle to Hackney Carriage (vice-versa)			Each	1-Apr-14	N/A	n/a		
(j) Certificate of Compliance	N	42001 9201	Each	1-Apr-19	7.00	20.00		
(k) Replacement of Vehicle Licence (paper)	N	42001 9332	Each	1-Apr-19	7.00	20.00		
(l) Replacement docu-dash	N	42001 9201	Each	1-Apr-19	5.00	8.00		
(m) Replacement Front Windscreen pouch	N	42001 9332	Each	1-Apr-19	7.00	8.00		
* Excludes DBS fee £54.00 payable on application and £8.00 DVLA mandate fee								
(n) HPI checks (new applicants)	N	42001 9383	Each	1-Apr-20	16.00	20.00		
(o) Vehicle checks for 6 month inspections paid to external MOT stations	N	42001 9384	Each	1-Apr-18	N/A	n/a		
(p) Child Sexual Exploitation (CSE) Training (for new applicants & renewals) <b>now paid to external company by applicant</b>	N	42001 9385	Each	1-Apr-21	45.00	n/a		
<b>2.2 LICENCE FEES</b>								
(a) Animal Boarding Establishment (new) application Fee	n	42002 9323	Each	1-Apr-19	120.00	155.00		Since 2018 all Animals Fees are set by LA's - Although this is our first year
Animal Boarding Establishment (new) grant of licence	N	42002 9323	Each			125.00		in line with other LA's
(b) Animal Boarding Establishment (renewal) Fee	N	42002 9323	Each	1-Apr-19	120.00	155.00		
Animal Boarding Establishment renewal grant of licence	N	42202 9323				125.00		in line with other LA's
i) One Year (Up to 6 animals) see matrix	N	42002 9396	Each	1-Apr-19	68.00	280.00		
ii) Two Year (Up to 6 animals) see matrix	N	42002 9397	Each	1-Apr-19	89.00			
iii) Three Year (Up to 6 animals) see matrix	N	42002 9398	Each	1-Apr-19	110.00			
iv) One Year (7 or more animals) see matrix	N	42002 9396	Each	1-Apr-19	88.00	300.00		
v) Two Year (7 or more animals) see matrix	N	42002 9397	Each	1-Apr-19	109.00			
vi) Three Year (7 or more animals) see matrix	N	42002 9398	Each	1-Apr-19	130.00			
(c) Breeding of Dogs (new) application 1 breeding bitch	N	42002 9326	Each	1-Apr-19	120.00	155.00		In line with other LA's
Breeding of Dogs 1 breeding bitch grant of licence	N	42002 9326	Each			130.00		
(d) Breeding of Dogs (renewal) 1 breeding bitch application	N	42002 9326	Each	1-Apr-19	120.00	155.00		
Breeding of Dogs (renewal) 1 breeding bitch grant of licence	N	42002 9326				130.00		In line with other LA's
Breeding of Dogs 2 -3 breeding bitches application fee / renewal fee same as new	N	42002 9326				155.00		In line with other LA's
Breeding of Dogs 2 -3 breeding bitches grant of licence	N	42002 9326				185.00		In line with other LA's
Breeding of Dogs 4-5 breeding bitches application fee/renewal	N	42002 9326				155.00		In line with other LA's
Breeding of Dogs 4-5 breeding bitches grant of licence	N	42002 9326				238.00		In line with other LA's
Breeding of Dogs 6 + breeding bitches application	N	42002 9326				155.00		In line with other LA's
Breeding of Dogs 6 + breeding bitches grant of licence	n	42002 9326				345.00		In line with other LA's
i) One Year see matrix	N	42002 9396	Each	1-Apr-19	68.00			
ii) Two Year see matrix	N	42002 9397	Each	1-Apr-19	89.00			
iii) Three Year see matrix	N	42002 9398	Each	1-Apr-19	110.00			
(e) Dangerous Wild Animals (new) Application fee plus Vet Fees	N	42002 9334	Each	1-Apr-19	155.00	200.00		
Dangerous Wild Animals grant of licence	N	42002 9334				130.00		In line with other LA's
Dangerous Wild Animal grant of licence	N	42002 9334				130.00		In line with other LA's
(f) Dangerous Wild Animals (renewal) application+ Vet Fees	N	42002 9334	Each	1-Apr-19	113.00	200.00		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	1-Apr-19	120.00	155.00	In line with other LA's
(h)	Hiring out horses grant of licence for 1 -5 horses	N	42002 9325	Each	1-Apr-19		285.00	In line with other LA's
	Hiring out horses (new) application fee 6-10 horses + Vet fees renewal fee the same	N	42002 9325				155.00	In line with other LA's
	Hiring out horses (new) Grant of licence 6-10 horses	N	42002 9325				338.00	In line with other LA's
i)	Hiring of horses (new application fee of 11-20 horses	N	42002 9325				155.00	In line with other LA's
	Hiring out horses (new) Grant of licence 11-20 horses	N	42002 9325				392.00	In line with other LA's
ii)	Two Year	N	42002 9397	Each	1-Apr-19	109.00		
iii)	Three Year	N	42002 9398	Each	1-Apr-19	150.00		
(i)	Selling animals as pets (new) 1 species application fee	N	42002 9327	Each	1-Apr-19	120.00	155.00	in line with other LA's/
(j)	Selling animals as pets grant of licence 1 species	N	42002 9327	Each	1-Apr-19	120.00	130.00	in line with other LA's
	Selling animals as pets (renewal) application fee	N	42002 9327				155.00	in line with other LA's
	Selling animals as pets renewal grant of licence	N	42002 9327				130.00	in line with other LA's
	Selling animals as pets (new) 2 + species application fee	N	42002 9327				155.00	in line with other LA's
	Selling animals as pets (new) 2 + species grant of licence		42002 9327				290.00	in line with other LA's
	Selling animals as pets (renewal) 2 + species application fee		42002 9327				155.00	in line with other LA's
	Selling animals as pets (renewal) 2 + species grant of licence		42002 9327				290.00	in line with other LA's
i)	One Year see matrix	N	42002 9396	Each	1-Apr-19	68.00		
ii)	Two Year see matrix	N	42002 9397	Each	1-Apr-19	89.00		
iii)	Three Year see matrix	N	42002 9398	Each	1-Apr-19	110.00		
(k)	Exhibiting animals (new) application fee 3 year only	N	42002 9386	Each	1-Apr-19	120.00	155.00	
	Exhibiting animals (new) grant of licence	N	42002 9386				120.00	
	Exhibiting animals (renewal) application fee 3 year only	n	42002 9386				155.00	
(l)	Exhibiting animals (renewal) grant of licence	N	42002 9386	Each	1-Apr-19	120.00	120.00	
i)		N	42002 9398	Each	1-Apr-19	89.00		
(m)	Variation of licence (no visit)	N	42002 9388	Each	1-Apr-19	68.00	80.00	
(n)	Variation of licence (visit)	N	42002 9388	Each	1-Apr-19	27.00	120.00	
(o)	Re-evaluation of rating	N	42002 9388	Each	1-Apr-19	109.00	150.00	
(p)	Additional activity Fee (50% of fee)	N	42002 9387	Each	1-Apr-19	60.00	77.50	
i)	One Year	N	42002 9396	Each	1-Apr-19	34.00	50.00	
ii)	Two Year	N	42002 9397	Each	1-Apr-19	45.00	66.00	
iii)	Three Year	N	42002 9398	Each	1-Apr-19	55.00	82.00	
<b>NB</b>	For licences (a) - (j), vets fees incurred by the Council will be charged to the applicant. POA = Price on Application.			Each	1-Apr-19	POA		
(q)	Acupuncture, Tattooing, Ear piercing, Electrolysis - Registration of							
i)	Premises	N	42002 9329	Each	1-Apr-19	81.00	150.00	
ii)	Person	N	42002 9329	Each	1-Apr-19	81.00	115.00	
iii)	Person and premises combined	N	42002 9329	Each	1-Apr-19	123.00	225.00	
(r)	Hairdresser - Registration of Premises and Persons							
i)	Premises	N	42002 9336	Each	1-Apr-19	81.00	150.00	
ii)	Person	N	42002 9336	Each	1-Apr-19	81.00	115.00	
iii)	Person and premises combined	N	42002 9336	Each	1-Apr-19	123.00	225.00	
(s)	Scrap Metal Dealers Act 2013							
i)	Site Licence	N	42002 9337	Each	1-Apr-21	376.00	400.00	in line with other LA
ii)	Renewal of Site Licence	N	42002 9337	Each	1-Apr-21	376.00	400.00	in line with other LA
iii)	Collectors Licence	N	42002 9337	Each	1-Apr-21	333.00	350.00	in line with other LA
iv)	Collectors Renewal of Licence	N	42002 9337	Each	1-Apr-21	333.00	350.00	
v)	Variation to Licence (inc change of site manager)	N	42002 9337	Each	1-Apr-21	70.00	90.00	
vi)	Change of Circumstance	N	42002 9337	Each	1-Apr-21	38.00	50.00	
(t)	Street Trading (fixed) per outlet							
i)	1 day a week	N	42002 9440	Each	1-Apr-19	102.00	105.00	
ii)	1 month licence	N	42002 9440	Each	1-Apr-19	123.00	125.00	
iii)	3 month licence	N	42002 9440	Each	1-Apr-19	177.00	273.00	
iv)	6 month licence	N	42002 9440	Each	1-Apr-21	286.00	545.00	
v)	12 month licence	N	42002 9440	Each	1-Apr-21	451.00	740.00	
vi)	Transfer of Consent (fixed or mobile)	N	42002 9440	Each	1-Apr-19	70.00	100.00	
(u)	Street Trading (mobile) per outlet							
i)	1 day a week	N	42002 9440	Each	1-Apr-19	70.00	105.00	
ii)	1 month licence	N	42002 9440	Each	1-Apr-19	91.00	125.00	
iii)	3 month licence	N	42002 9440	Each	1-Apr-19	123.00	273.00	
iv)	6 month licence	N	42002 9440	Each	1-Apr-19	199.00	545.00	
v)	12 month licence	N	42002 9440	Each	1-Apr-21	344.00	740.00	
vi)	One off Event Licence	N	42002 9440	Each	1-Apr-19	86.00	105.00	
(v)	Sex Establishments	N	42002 9323	Each	1-Apr-21	2528.00	3200.00	

**2.3 LICENSING ACT 2003**

(a) Personal Licence							
Grant or Renewal of a Personal Licence (valid for 10 years)	N	42003 9371	Each	1-Apr-11	37.00		X
(b) Premises Licences / Club Premises Certificates							
Annual Fees Rateable Value Bands :-							
A (no rateable value to £4,300)	N	42003 9364	Each	1-Feb-05	70.00		X
B (£4,301 to £33,000)	N	42003 9364	Each	1-Feb-05	180.00		X
C (£33001 to £87,000)	N	42003 9364	Each	1-Feb-05	295.00		X
D (£87,001 to £125,000)	N	42003 9364	Each	1-Feb-05	320.00		X
E (£125,001 and above)	N	42003 9364	Each	1-Feb-05	350.00		X
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	1-Feb-05	640.00		X
E (x3)	N	42003 9364	Each	1-Feb-05	1050.00		X
(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	1-Feb-05	100.00		X
B (£4,301 to £33,000)	N	42003 9364	Each	1-Feb-05	190.00		X
C (£33001 to £87,000)	N	42003 9364	Each	1-Feb-05	315.00		X
D (£87,001 to £125,000)	N	42003 9364	Each	1-Feb-05	450.00		X
E (£125,001 and above)	N	42003 9364	Each	1-Feb-05	635.00		X
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	1-Feb-05	900.00		X
E (x3)	N	42003 9364	Each	1-Feb-05	1905.00		X
Minor Variation of Premises Licences							
(d) Application / Notice							
i) Temporary Event notice	N	42003 9372	Each	1-Feb-05	21.00		X
ii) Theft, loss, etc. of premises licence or summary	N	42003 9373	Each	1-Feb-05	10.50		X
iii) Application for a provisional statement where premises being built etc.	N	42003 9374	Each	1-Apr-17	315.00		X
iv) Notification of change of name or address	N	42003 9375	Each	1-Feb-05	10.50		X
v) Application to vary licence to specify individual as premises supervisor	N	42003 9376	Each	1-Feb-05	23.00		X
vi) Application for transfer of premises licence	N	42003 9377	Each	1-Feb-05	23.00		X
vii) Interim authority notice following death etc. of licence holder	N	42003 9378	Each	1-Feb-05	23.00		X
viii) Theft, loss, etc. of certificate or summary	N	42003 9379	Each	1-Feb-05	10.50		X
ix) Notification of change of name or alteration of rules of club	N	42003 9380	Each	1-Feb-05	10.50		X
x) Change of relevant registered address of club	N	42003 9375	Each	1-Feb-05	10.50		X
xi) Theft, loss, etc. of temporary event notice	N	42003 9379	Each	1-Feb-05	10.50		X
xii) Theft, loss, etc. of personal licence	N	42003 9379	Each	1-Feb-05	10.50		X
xiii) Notification of change of name or address of premises licence holder	N	42003 9375	Each	1-Feb-05	10.50		X
xiv) Right to freeholder etc. to be notified of licensing matters	N	49901 9356	Each	1-Feb-05	21.00		X

**2.4 GAMBLING ACT 2005**

(a) Small Society Lotteries							
i) Initial Application Fee	N	42004 9420	Each	1-Sep-07	40.00		X
ii) Renewal Fee	N	42004 9420	Each	1-Sep-07	20.00		X
(b) Bingo Premises							
i) Premises Licence	N	42004 9410	Each	1-Apr-20	1200.00		X
ii) Annual Fee	N	42004 9412	Each	1-Apr-21	554.00		
iii) Variation of Licence	N	42004 9410	Each	1-Apr-20	1317.00		
iv) Change of Circumstances	N	42004 9410	Each	1-Apr-20	50.00		X
v) Transfer of Licence	N	42004 9410	Each	1-Apr-21	554.00		
vi) Re-instatement Fee	N	42004 9410	Each	1-Apr-21	554.00		
vii) Provisional Statement	N	42004 9410	Each	1-Apr-21	1317.00		
viii) Copy of Licence	N	42004 9411	Each	1-Apr-20	25.00		X
(c) Betting Premises (Track)							
i) Premises Licence	N	42004 9404	Each	1-Apr-20	1200.00		X
ii) Annual Fee	N	42004 9406	Each	1-Apr-11	554.00		
iii) Variation of Licence	N	42004 9404	Each	1-Apr-20	1250.00		X
iv) Change of Circumstances	N	42004 9404	Each	1-Apr-20	50.00		X
v) Transfer of Licence	N	42004 9404	Each	1-Apr-21	554.00		
vi) Re-instatement Fee	N	42004 9404	Each	1-Apr-21	554.00		
vii) Provisional Statement	N	42004 9404	Each	1-Apr-21	1317.00		
viii) Copy of Licence	N	42004 9405	Each	1-Apr-20	25.00		X
(d) Family Entertainment Centres							
i) Premises Licence	N	42004 9323	Each	1-Apr-20	1000.00		X
ii) Annual Fee	N	42004 9323	Each	1-Apr-21	554.00		
iii) Variation of Licence	N	42004 9323	Each	1-Apr-20	1250.00		X
iv) Change of Circumstances	N	42004 9323	Each	1-Apr-20	50.00		X
v) Transfer of Licence	N	42004 9323	Each	1-Apr-21	554.00		
vi) Re-instatement Fee	N	42004 9323	Each	1-Apr-21	554.00		
vii) Provisional Statement	N	42004 9323	Each	1-Apr-21	1317.00		
viii) Copy of Licence	N	42004 9323	Each	1-Apr-12	25.00		X
(e) Adult Gaming Centre							
i) Premises Licence	N	42004 9414	Each	1-Apr-20	1200.00		X
ii) Annual Fee	N	42004 9416	Each	1-Apr-21	554.00		
iii) Variation of Licence	N	42004 9414	Each	1-Apr-20	1000.00		X
iv) Change of Circumstances	N	42004 9414	Each	1-Apr-20	50.00		X
v) Transfer of Licence	N	42004 9414	Each	1-Apr-21	554.00		
vi) Re-instatement Fee	N	42004 9435	Each	1-Apr-21	554.00		
vii) Provisional Statement	N	42004 9436	Each	1-Apr-21	1317.00		
viii) Copy of Licence	N	42004 9434	Each	1-Apr-12	25.00		X
(f) Betting Premises (Other)							
i) Temporary Use Notice	N	42004 9323	Each	7-Jan-07	500.00		X
ii) Replacement of Temporary Use Notice	N	42004 9323	Each	7-Jan-07	25.00		X
iii) Premises Licence	N	42004 9400	Each	1-Apr-21	1317.00		
iv) Annual Fee	N	42004 9402	Each	1-Apr-21	554.00		
v) Variation of Licence	N	42004 9400	Each	1-Apr-21	1317.00		
vi) Change of Circumstances	N	42004 9400	Each	1-Apr-19	50.00		X
vii) Transfer of Licence	N	42004 9400	Each	1-Apr-21	554.00		
viii) Re-instatement Fee	N	42004 9323	Each	1-Apr-21	554.00		
ix) Provisional Statement	N	42004 9323	Each	1-Apr-21	1317.00		
x) Copy of Licence	N	42004 9401	Each	1-Apr-12	25.00		X
(g) Club Gaming Machine Permits							
i) Grant of Permit	N	42004 9422	Each	1-Sep-07	200.00		X
ii) Grant of Permit (Club Premises Certificate holder)	N	42004 9422	Each	1-Sep-07	100.00		X
iii) Variation of Permit	N	42004 9422	Each	1-Sep-07	100.00		X
iv) Renewal of Permit	N	42004 9422	Each	1-Sep-07	200.00		X
v) Renewal of Permit (Club Premises Certificate holder)	N	42004 9422	Each	1-Sep-07	100.00		X
vi) Annual Fee	N	42004 9432	Each	1-Sep-07	50.00		X
vii) Copy of Permit	N	42004 9422	Each	1-Sep-07	15.00		X
(h) Club Gaming Permits							
i) Grant of Permit	N	42004 9421	Each	1-Sep-07	200.00		X
ii) Grant of Permit (Club Premises Certificate holder)	N	42001 9421	Each	1-Sep-07	100.00		X
iii) Variation of Permit	N	42004 9421	Each	1-Sep-07	100.00		X

iv)	Renewal of Permit	N	42001 9421	Each	1-Sep-07	200.00		X	
v)	Renewal of Permit (Club Premises Certificate holder)	N	42004 9421	Each	1-Sep-07	100.00		X	
vi)	Annual Fee	N	42004 9431	Each	1-Sep-07	50.00		X	
vii)	Copy of Permit	N	42004 9421	Each	1-Sep-07	15.00		X	
(i)	Family Entertainment Centre Permits								
i)	Grant of Permit	N	42004 9323	Each	1-Sep-07	300.00		X	
	Existing Operator Permit	N	42004 9424	Each	1-Apr-20	100.00		X	
ii)	Renewal of Permit	N	42004 9323	Each	1-Sep-07	300.00		X	
iii)	Change of Name on Permit	N	42004 9323	Each	1-Sep-07	25.00		X	
iv)	Copy of Permit	N	42004 9323	Each	1-Sep-07	15.00		X	
(j)	Prize Gaming Permits								
i)	Grant of Permit	N	42004 9424	Each	1-Sep-07	300.00		X	
	Existing Operator Permit	N	42004 9424	Each	1-Apr-20	100.00		X	
ii)	Renewal of Permit	N	42004 9424	Each	1-Sep-07	300.00		X	
iii)	Change of Name on Permit	N	42004 9424	Each	1-Sep-07	25.00		X	
iv)	Copy of Permit	N	42004 9424	Each	1-Sep-07	15.00		X	
(k)	Licensed Premises Gaming Machine Permits								
i)	Grant of Permit	N	42004 9423	Each	1-Apr-17	150.00		X	
ii)	Variation of Permit	N	42004 9423	Each	1-Apr-17	100.00		X	
	First and Annual Fee	N	42004 9423	Each	1-Apr-20	50.00		X	
iii)	Change of Name on Permit	N	42004 9423	Each	1-Apr-20	25.00		X	
iv)	Copy of Permit	N	42004 9423	Each	1-Apr-20	15.00		X	
v)	Transfer of Permit	N	42004 9423	Each	1-Apr-20	25.00		X	
vi)	Automatic Entitlement Notification	N	42004 9423	Each	1-Apr-20	50.00		X	

**VAT Key**

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

**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22 £	2022-23 £	Externally Set	Explanation regarding the recommended level of charge NB RPI Sept 2021 4.9%
3	<b>ENVIRONMENTAL HEALTH</b>								
3.1	<b>ENVIRONMENT &amp; SAFETY INFORMATION ACT 1988</b> Copies of entries in register	I	14001 9356	Each	1-Apr-19	13.00	14.00		compounded increase from previous year as price was not increased 4/20 Available on FSA website
3.2	<b>FOOD SAFETY ACT</b> Copies of Register of Food Business	I	14001 9356	Each	1-Apr-21	585.00	597.00		Available on FSA website
3.3	<b>ENVIRONMENTAL PROTECTION ACT</b> Copies of Register of Authorisations	I	14001 9356	Each	1-Apr-19	67.00	68.00		Available on website
3.4	<b>DOG CONTROL</b>								
(a)	Stray dogs - Statutory Charge	N	14007 9200	Each	1-Apr-16	25.00	25.00	X	
(b)	Collect and Return to Owner (If Known)	N	14007 9200	Each	1-Apr-19	87.50	87.50	x	
(c)	Collect and Take to Kennels	N	14007 9200	Each	1-Apr-19	87.50	87.50	x	
(d)	Collect and Return if Dog Strays More Than Once (in a 6 month period)	N	14007 9200	Each	1-Apr-19	129.00	129.00	x	
(e)	Kennelling Fee	N	14007 9200	Per Day	1-Apr-18	14.50	14.50	x	
(f)	Emergency Vets Fee (plus 10% Admin Fee)	N	14007 9200	Visit	1-Apr-08	Actual	Actual		
3.5	<b>FOOD EXPORT CERTIFICATE</b>	N	14001 9200	Each	1-Apr-21	131.00	137.42		RPI Sept 2021 4.9%
3.6	<b>RE-INSPECTION FEE FOR THE FHRS INSPECTION (FOOD HYGIENE RATING SCHEME)</b>	N	14001 9200	Each	1-Apr-21	151.00	158.40		RPI Sept 2021 4.9%
3.7	<b>PRIVATE SECTOR HOUSING</b>								
(a)	Accommodation Certificates	N	14001 9360	Each	1-Apr-21	125.00	170.00		comparative to LA's
(b)	Change of Details on Certificate	N	14001 9360	Each	1-Apr-19	27.00	28.32		RPI Sept 2021 4.9%
(c)	Mandatory Five year Licensing of Houses in Multiple Occupation (HMO)	N	14001 9392	Each	1-Apr-21	807.00	690.00		Fee split in accordance with legislation and enforcement fee cannot be included in licence fee
(d)	Additional Fee for Unlicensed Premises	N	14001 9392	Each	1-Apr-19	216.00	255.00		Enforcement fee officer time for inspections and associated reports and correspondence
(e)	Renewal of Mandatory Five Year Licences for HMO	N	14001 9392	Each	1-Apr-21	667.00	660.00		Fee split in accordance with legislation and enforcement fee cannot be included in licence fee
	Enforcement Fee						255.00		Enforcement fee officer time for inspections and associated reports and correspondence
	Deductions for -								
i)	Second house to be licensed	N	14001 9392	Each	1-Apr-19	(30.00)	(30.00)		refund set in policy
ii)	Membership of approved accreditation schemes	N	14001 9392	Each	1-Apr-21	(100.00)	(100.00)		refund set in policy
iii)	Membership of approved landlord scheme	N	14001 9392	Each	1-Apr-19	(100.00)	(100.00)		refund set in policy
(f)	Notices served under Housing Act 2004	N	14001 9356	Per Hour	1-Apr-19	50.00	50.00		refund set in policy
(g)	Expenses incurred in determining Enforcement Action	N	14001 9356	Actual Cost	1-Apr-12	Actual	Actual		
3.8	<b>ABANDONED VEHICLE</b>								
(a)	Abandoned Vehicle Charge								
i)	Abandoned Vehicle in Good condition	N	14004 9383	Each	1-Apr-18	150.00+	150.00+	X	
ii)	Abandoned Vehicle in Bad condition	N	14004 9383	Each	1-Apr-18	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	1-Apr-18	10.00+	10.00+	X	
(c)	For Disposal of Vehicle	N	14004 9383	Each	1-Apr-18	50.00+	50.00+	X	
3.9	<b>CONTAMINATED LAND ENQUIRIES</b>								
(a)	Written Correspondence	N	14004 9200	Per Letter	1-Apr-19	67.00	70.28		RPI Sept 2021 4.9%
(b)	Additional Hourly charge	N	14004 9200	Per Hour	1-Apr-19	60.00	62.94		RPI Sept 2021 4.9%
3.10	<b>CCTV</b>								
(a)	Request for viewing	I	14001 9348	Each	1-Apr-19	16.00	17.00		compounded increase from previous year as price was not increased 4/20

	<b>3.11 SOLICITOR/BUSINESS REQUESTS including factual reports</b> (a) Written Correspondence (b) Additional Hourly charge	I 14001 9356 I 14001 9356	Per Letter Per Hour	1-Apr-19 1-Apr-19	67.00 60.00	70.28 62.94		RPI Sept 2021 4.9% RPI Sept 2021 4.9%
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**VAT Key**

- I Inclusive of VAT
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- Z Zero-rated VAT

POLICY FINANCE AND DEVELOPMENT COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22 £ (a)	2022-23 £ (c)	Externally Set	Explanation regarding the recommended level of charge
4	<b>CORPORATE RESOURCES</b>								
	<b>4.1 COPIES OF OFFICIAL / CERTIFIED COUNCIL DOCUMENTS</b>								
	(a) Annual Report & Budget Book (Hard-Copy Only)	Z	30201 9206	Each set	1-Apr-21	38.00	50.00		
	(b) Agendas, Reports & Background Documents (Hard-Copy Only)	Z	30201 9206	Each set	1-Apr-21	21.00	21.00		
	(c) Minutes (Hard-Copy Only)	Z	30201 9206	Each set	1-Apr-21	16.00	16.00		
	(d) Miscellaneous Legal Contracts, Agreements, Deeds, Instruments etc.	I	39904 9206	Each doc	1-Apr-21	44.00	46.16		RPI Sept 2021 4.9%
	<b>4.2 LEGAL / ADMINISTRATIVE SERVICES</b>								
	(a) Simple Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	1-Apr-21	312.00	350.00		Benchmarked against LA and commercial/private practice rates
	(b) Complex Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	1-Apr-21	623.00	650.00		Benchmarked against LA and commercial/private practice rates
	(c) Commercial Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	1-Apr-20	POA	PAO		Benchmarked against LA and commercial/private practice rates
	(d) Freehold / Leasehold Property Enquires	I	39904 9105	Each set	1-Apr-21	45.00	250.00		Benchmarked against LA and commercial/private practice rates
	(e) Statutory Declarations, Statements, Affidavits, Certificates	I	39904 9105	Each doc	1-Apr-21	45.00	46.00		RPI Sept 2021 4.9%
	(f) Certification of Original Documents	I	39904 9356	Each doc	1-Apr-21	24.00	25.00		RPI Sept 2021 4.9%
	(g) Miscellaneous Hourly Rates (Qualified over 8ys)	I	39904 9105	Per hour	1-Apr-21	125.00	200.00	x	Guideline hourly rates increased by the Ministry of Justice
	(h) Miscellaneous Hourly Rates (Non-Qualified)	I	39904 9105	Per hour	1-Apr-21	63.00	125.00		
	(i) Miscellaneous Expenses and Disbursements	E	39904 9054	-	1-Apr-20	POA		x	This projected income includes work completed on charges, contracts transfers etc. as they are not individually charged.
	(j) Miscellaneous Courts, Tribunals, Quangos etc. Costs and Fees	E	39904 9100	-	1-Apr-20	POA		x	
	(k) Miscellaneous Civil / Administrative Penalties etc.	E	39904/9103	-	1-Apr-20	POA		x	
	POA = Price on Application								
	<b>4.3 LOCAL LAND CHARGES (LLC)</b>								
	(a) Full Search (LLC and Con29R) (Residential / Commercial)	N	30101 9200	Per Search	1-Apr-20	125.00		x	Local Land Charges are provide by Blaby DC who retain all of the income
	(b) LLC1 Search	N	30101 9200	Each	1-Apr-20	30.00		x	
	(c) CON29R Search	N	30101 9200	Each	1-Apr-20	95.00		x	
	(d) CON29 Optional (Questions 4-22 each)	N	30101 9200	Each	1-Apr-20	20.00		x	
	(e) CON29 Building Regs (Q1.1j-l and 3.8 each)	N	30101 9200	Each	1-Apr-20	7.00		x	
	(f) LLC1 Additional parcel fee	N	30101 9200	Each	1-Apr-20	1.00		x	
	(g) CON29R Additional parcel fee (up to a maximum of 10)	N	30101 9200	Each	1-Apr-20	18.00		x	
	(h) Own written questions	N	30101 9200	Each	1-Apr-20	35.00		x	
	<b>4.4 COPIES OF BYLAWS (Statutory max 20p per 100 words)</b>	I	39904 9206	Each	1-Apr-98	2.00		x	
	<b>4.5 ELECTORAL SERVICES</b>								
	(a) Written proof of registration	N	30401 9203	Each	1-Apr-19	0.00		x	
	(b) Forwarding of documents	N	30401 9203	Each	1-Apr-19	0.00		x	
	(c) Written proof of historical registration	N	30401 9203	Each	1-Apr-19	0.00		x	
	(d) Sale of registers (open register, marked register etc.).	N	30401 9203	Each	1-Apr-19	POA		x	
	POA = Price on Application								
	<b>4.6 ENVIRONMENTAL INFORMATION REGULATIONS (EIR) CHARGES</b>								
	(a) Photocopy or printing, standard, black and white, normal paper - min A4	I	39904 9356	Per Page	1-Apr-15	0.10			
	(b) Photocopy or printing, standard, black and white, normal paper - A3	I	39904 9356	Per Page	1-Apr-16	0.15			
	(c) Photocopy or printing, standard, black and white, normal paper - A2	I	39904 9356	Per Page	1-Apr-18	0.45			
	(d) Photocopy or printing, standard, black and white, normal paper - A1	I	39904 9356	Per Page	1-Apr-18	0.85			
	(e) Photocopy or printing, standard, black and white, normal paper - A0	I	39904 9356	Per Page	1-Apr-18	1.25			
	(f) Reproduction of data onto CD, DVD, USB or other Portal / Cloud Device	I	39904 9356	Each	1-Apr-19	5.50			
	(g) Staff costs for location, collation, redaction and checking of information etc.	I	39904 9356	Per Hour	1-Apr-19	25.00		x	
	(h) Miscellaneous Expenses and Disbursements	E	39904 9054	-	1-Apr-19	POA			
	POA = Price on Application								
	<b>NB</b> : If the total charge (at the rates above) does not exceed £3.00 then no charge will made to provide the requested copies								
	<b>4.7 FREEDOM OF INFORMATION ACT (FOIA) CHARGES UNDER SECTION 12</b>								
	(a) Standard - Refusals of requests on cost grounds (Limit 18 hrs / £450.00 Max)	E	39904 9356	Per Hour	1-Apr-19	25.00		x	
	(b) Extra - Requests exceeding cost limit at (a) [Necessary for Compliance]	E	39904 9356	-	1-Apr-19	POA			
	POA = Price on Application								

**VAT Key**

- I Inclusive of VAT
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**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22 £	2022-23 £	Externally Set	Explanation regarding the recommended level of charge
<b>5</b>	<b>HOUSING</b>								
5.1	Use of Guest Rooms	E	1150* 9552	Night	1-Apr-19	21.40	23.00		August CPI 3%+1% rounded up. Increase in material costs for cleaning, heating and administration
5.2	Hostel charge	E	14201 9600	Weekly	1-Apr-19	25.00	30.00		August CPI 3% + 1% Rounded up
5.3	Personal contribution for hotel accommodation	E	14201 9600	Weekly	1-Apr-19	15.50	20.00		August CPI 3% + 1% Rounded up
5.4	Charge for Scooter Storage (VAT rate of 5%)	I	1150* 9608	Weekly	1-Apr-19	8.50	9.00		August CPI 3%+1 Rounded up
5.5	Room Hire - Communal lounge (sheltered housing scheme)	E	1150* 9554	Hourly	1-Apr-19	16.10	20.00		August CPI 3%+1 Rounded up Increase in material costs for cleaning, heating and administration
5.6	Communal lounge and kitchen facilities	E	1150* 9554	Hourly	1-Apr-19	19.80	25.00		August CPI 3%+1 Rounded up Increase in material costs for cleaning, heating and administration

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**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	DATE OF LAST CHANGE	2021-22 £	2022-23 £	Externally Set	Explanation regarding the recommended level of charge
6	<b>CEMETERIES</b>  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.							
	<b>6.1 PURCHASE OF GRAVE AND EXCLUSIVE RIGHT OF BURIAL</b>							
	(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	1-Apr-21	850.00	900.00		All cemetery charges have been increased by 5% and then rounded up to nearest £10 unless otherwise stated below. The increases will mean on average (across all cemetery fees)
	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	1-Apr-21	230.00	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	1-Apr-21	430.00	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	1-Apr-21	165.00	180.00		
	<b>NOTES:</b> 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							
	<b>6.2 INTERMENT - IN A PRIVATE OR COMMON GRAVE</b>							
	For Interment in a Grave :-							
	(a) Resident							
	i) A child whose age at the time of death did not exceed one month.			N/A	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	1-Apr-21	140.00	150.00		
	iii) A person whose age at the time of death exceeded 12 years.	E	20102 9200	1-Apr-21	490.00	520.00		
	iv) For the interment of cremated remains in a grave or vault.	E	20102 9200	1-Apr-21	170.00	180.00		
	v) A scattering of Ashes	E	20102 9200	1-Apr-21	70.00	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	1-Apr-21	220.00	240.00		
	<b>NOTE:</b> The above charges include the digging of a grave where appropriate							
	<b>6.3 BURIAL OF A RESIDENT IN A DIFFERENT DISTRICT WHERE FAITH NEEDS CANNOT BE MET WITHIN THE BOROUGH</b>							
	The Council subsidy where applicable will be limited to a maximum of £1,000	E	20102 2411	1-Apr-12	1,000.00	1,000.00		
	<b>6.4 WALLED GRAVES AND VAULTS</b>							
	(a) For the right to construct a walled grave or vault:-							
	i) 9ft x 9ft	E	20102 9200	1-Apr-21	1,135.00	1,200.00		
	ii) 9ft x 4ft	E	20102 9200	1-Apr-21	920.00	970.00		
	<b>6.5 MONUMENTS, GRAVESTONES, TABLETS AND INSCRIPTIONS</b>							
	(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	1-Apr-19	70.00	80.00		
	ii) exceeding 1ft but not exceeding 2ft 6in. (300mm to 750mm)	I	20102 9200	1-Apr-19	100.00	110.00		
	iii) exceeding 2ft 6in (over 750mm) (but see <b>NOTES</b> below)	I	20102 9200	1-Apr-19	200.00	210.00		
	(b) Kerbstone, Borderstone or Flatstone enclosing or over a grave (but see <b>NOTES</b> below)	I	20102 9200	1-Apr-19	225.00	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)
  - ii) Exceeding 6ins x 4ins (150mm x 100mm)
- (d) For each inscription after the first inscription
- (e) Replacement of existing memorial - administration fee

I	20102 9200	1-Apr-19	60.00	70.00
I	20102 9200	1-Apr-19	95.00	100.00
I	20102 9200	1-Apr-19	48.00	60.00
I	20102 9200	1-Apr-19	48.00	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
- (b) for Searches of registers, copies and extracts therefrom:
  - (i) Search of registers by Council staff - per hour or part hour
  - Search of registers - in person - per hour or part hour
  - (ii) Certificated copies of entry
- (c) Notice of Interment Forms
- (d) Use of the Chapel at Wigston Cemetery - per funeral
- (e) Purchase and planting of memorial trees - Donation
- (f) Donation towards a memorial seat (provided and installed by Council)
- (g) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - burial plot
- (h) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - casket plot

N	20102 9200	1-Apr-19	52.00	60.00
N	20102 9200	1-Apr-19	30.00	30.00
N	20102 9200	1-Apr-19	10.00	30.00
N	20102 9200	1-Apr-19	30.00	30.00
		N/A		
I	20102 9200	1-Apr-19	115.00	165.00
I	20102 9200	1-Apr-19	200.00	220.00
I	20102 9200	1-Apr-19	700.00	770.00
E	20102 9200	1-Apr-21	735.00	780.00
E	20102 9200	1-Apr-21	330.00	270.00

Already higher than adjacent authorities  
 Increase to reflect staff supervision  
 Already higher than adjacent authorities  
 Increase to reflect cleaning costs  
 10% increase to reflect supplier costs  
 10% increase to reflect supplier costs  
 1.5x interment of burial cost above  
 1.5x interment of ashes costs above (previously incorrectly calculated)

**\* 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.

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**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	DATE OF LAST CHANGE	Leisure Card 01.01.21 £	Non Member 01.01.21 £	Leisure Card 2022-23 £	Non Member 2022-23 £	Externally Set
7	<b>SPORTS LEISURE MANAGEMENT LIMITED (SLM)</b>							
	<b><u>SWIMMING POOLS</u></b>							
	<b>7.1 ADMISSIONS / SESSION</b>							
	a) Adult	I	1-Jan-20	£3.90	£4.35	£4.00	£4.00	x
	b) Junior	I	1-Jan-20	£2.80	£3.10	£2.90	£2.90	x
	c) Concessions	I	1-Jan-20	£2.80	£3.10	£2.90	£2.90	x
	d) Inflatable session Junior	I	1-Jan-20	£2.80	£3.10			x
	e) Inflatable session Adult	I	1-Jan-20	£2.80	£3.10			x
	f) Aquafit	I	1-Jan-20	£5.05	£5.60	£5.20	£5.75	x
	g) Sauna/Swim			£4.80	£5.35	£4.95	£4.95	
	h) Ladies Sessions			£3.90	£4.30	£4.00	£4.00	
	<b>7.2 SWIM SCHOOL LESSONS / 1/2 HOUR</b>							
	a) Adult/Junior	E	1-Jan-20	£6.95	£7.75	£8.00	£8.50	x
	b) Private 1:1 (1/2hr)	E	1-Jan-20	£18.30	£20.10	£18.30	£19.50	x
	c) Private 1:2 (1/2hr)			£28.00	£32.00	£28.85	£32.00	
	<b>7.3 PRIVATE HIRE</b>							
	a) Parties - ( 1hr in pool / 1hr in Food Area)	I	1-Jan-20	£76.00	£80.00	£80.00	£85.00	x
	b) Extra Charge for Lifeguards	I	1-Jan-20	£16.00	£18.00	£21.00	£21.00	x
	<b>7.4 SWIM DIRECT DEBITS</b>							
	a) Adult 1Hr	I	1-Jan-20	£32.29	£35.41	£33.25	£36.50	x
	b) Junior	I	1-Jan-20	£39.00	£41.00	£40.20	£42.25	x
	<b>7.5 SCHOOL HIRE (during school hours) / CLUB HIRE</b>							
	a) During School Hrs	I	1-Jan-20	£71.00	£71.00	£73.00	£73.00	x
	b) Extra Charge for Lifeguards	I	1-Jan-20	£20.00	£20.00	£21.00	£21.00	x
	<b>7.6 SAUNA</b>							
	a) Adult	I	1-Jan-20	£4.80	£5.35	£4.95	£5.50	x
	b) Concessions	I	1-Jan-20	£2.80	£3.10	£2.90	£3.20	x
	<b><u>PARKLANDS LEISURE CENTRE</u></b>							
	<b>7.7 SPORTS HALL</b>							
	a) Badminton - Peak	I	1-Jan-20	£10.50	£11.65	£10.80	£12.00	x
	b) Badminton - Off Peak	I	1-Jan-20	£8.60	£9.60	£8.85	£9.90	x
	c) Active Life morning	I	1-Jan-20	£4.35	£4.80	£4.50	£4.95	x
	d) Five a side - Peak	I	1-Jan-20	£43.60	£48.40	£44.90	£49.85	x
	e) Five a side - Off Peak	I	1-Jan-20	£35.55	£35.55	£29.35	£32.45	x
	f) Table Tennis - Peak	I	1-Jan-20	£5.05	£5.60	£5.20	£5.75	x
	g) Table Tennis - Off Peak	I	1-Jan-20	£3.80	£4.20	£3.90	£4.40	x
	<b>7.8 STUDIO</b>							
	a) Cycle Workout	I	1-Jan-20	£6.80	£7.50	£7.00	£7.75	x
	b) 30 minute Sessions			£4.35	£4.80	£4.50	£4.95	
	c) 45 minute Sessions	I	1-Jan-20	£6.80	£7.50	Removed		x
	d) 60 minute Sessions	I	1-Jan-20	£6.80	£7.50	£7.00	£7.75	x

e)	Junior Dance Sessions	I	1-Jan-20	£2.90	£3.20	£3.00	£3.30	x
<b>7.9</b>	<b>GYM (Casual User)</b>							
a)	Joining Fee	I	1-Jan-20	£16.50	£18.35	£17.00	£18.90	x
b)	Induction	I	1-Jan-20	£22.75	£25.25	£23.45	£26.00	x
c)	Concession Induction			£12.25	£13.75	£12.60	£14.15	
d)	Adult / Session			£5.75	£6.40	£5.90	£6.60	
e)	Concession / Session			£3.40	£3.70	£3.50	£3.80	
f)	Disabled (Registered)			£2.30	£2.60	£2.40	£2.70	
h)	Heartsmart / Session	I	1-Jan-20	£3.00	£4.60	£3.10	£4.75	x
<b>7.10</b>	<b>MISCELLANEOUS</b>			£1.80	£2.00	£1.80	£2.00	x
a)	Admissions							

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22	2022-23	Externally Set	Explanation regarding the recommended level of charge
						£	£		
8	<b>RECREATION GROUNDS AND PAVILION HIRE</b>								
8.1	<b>ROOM HIRE PER HOUR - VAT Exempt Pavilions</b> 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	1-Apr-19	16.00	18.00		10% to reflect cleaning costs (rounded to nearest pound)
	Non Commercial Use - each subsequent hour or part hour	E	20002 9539	Per Hour	1-Apr-21	10.00	11.00		10% to reflect cleaning costs (rounded to nearest pound)
(b)	Commercial Use - first hour	E	20002 9538	First Hour	1-Apr-19	20.50	22.50		10% to reflect cleaning costs (rounded to nearest pound)
	Commercial Use - each subsequent hour or part hour	E	20002 9538	Per Hour	1-Apr-21	12.00	13.50		10% to reflect cleaning costs (rounded to nearest pound)
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards								
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit	1-Apr-21	175.00	200.00		Refunded if returned in acceptable condition. Currently not taking one-off hires
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each	1-Apr-19	18.00	20.00		reflects costs to council of replacing keys inc admin cost
(e)	Late return of keys (charge per working day)	E	20002 9539	Each	1-Apr-21	12.00	15.00		Discourages late return of keys
8.2	<b>ROOM HIRE PER HOUR - Vatable Pavilions</b> Coombe Park Pavilion Thythorn Hill Community Centre								
(a)	Non Commercial Use - first hour	I	20002 9539	Per Hour	1-Apr-19	19.00	21.00		10% to reflect cleaning costs (rounded to nearest pound)
	Non Commercial Use - each subsequent hour or part hour	I	20002 9539	Per Hour	1-Apr-21	12.00	13.50		10% to reflect cleaning costs (rounded to nearest pound)
(b)	Commercial Use - first hour	I	20002 9538	Per Hour	1-Apr-19	25.00	27.50		10% to reflect cleaning costs (rounded to nearest pound)
	Commercial use - each subsequent hour or part hour	I	20002 9538	Per Hour	1-Apr-21	14.00	15.50		10% to reflect cleaning costs (rounded to nearest pound)
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit	1-Apr-21	175.00	200.00		Refunded if returned in acceptable condition. Currently not taking one-off hires
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each	1-Apr-21	18.00	20.00		reflects costs to council of replacing keys inc admin cost
(e)	Late return of keys (charge per working day)	E	20002 9539	Each	1-Apr-21	12.00	15.00		Discourages late return of keys
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards								
	<b>CANCELLATION OF ROOM HIRE</b>								
	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	<b>RECREATION GROUNDS</b>								
(a)	Bowls								
i)	Season Ticket - Adult	I	20002 9530	Each	1-Apr-21	90.00	94.41		RPI Sept 2021 4.9%
ii)	Half Season Ticket - Adult	I	20002 9530	Each	1-Apr-21	45.00	47.21		RPI Sept 2021 4.9%
iii)	Season Ticket - Junior (under 18)	I	20002 9530	Each	1-Apr-18	28.00	29.37		RPI Sept 2021 4.9%

Teams are struggling to recover from Covid so there is a balance between increasing fees and ending up with no teams as they can't afford the facilities.

	iv)	Hourly Ticket - per person	I	20002 9532	Per Person	1-Apr-18	4.00	4.20		RPI Sept 2021 4.9%
	v)	Visiting Team				1-Apr-15	N/A			
	v)	Season Ticket - New member (one year introductory offer)	I	20002 9530	Each	1-Apr-19	30.00	31.47		RPI Sept 2021 4.9%
	(b)	Cricket								
	i)	Per match VATable	I	20002 9533	Per Match	1-Apr-19	75.00	78.68		RPI Sept 2021 4.9%
	ii)	Per match Non VATable	E	20002 9534						
	(c)	Football - Junior Clubs (Under 10's and below)								
	i)	With shower facilities VATable	I	20002 9536	Per Booking	1-Apr-19	22.00	23.08		RPI Sept 2021 4.9%
		With shower facilities non VATable	E	20002 9537						
	ii)	Without shower facilities VATable	I	20002 9536	Per Booking	1-Apr-19	11.00	11.54		RPI Sept 2021 4.9%
		Without shower facilities non VATable	E	20002 9537						
	iii)	Academy (Coombe Park - subject to VAT at Standard Rate)	I	20002 9536	Per Booking	1-Apr-19	165.00	173.09		RPI Sept 2021 4.9%
	(d)	Football - Youths (10 - 18 years)								
	i)	With shower facilities VATable	I	20002 9536	Per Booking	1-Apr-19	40.00	41.96		RPI Sept 2021 4.9%
	ii)	Without shower facilities Non VATable	E	20002 9537	Per Booking	1-Apr-19	20.00	20.98		RPI Sept 2021 4.9%
	(e)	Football - Senior Clubs (Over 18s)								
	i)	With shower facilities VATable	I	20002 9536	Per Booking	1-Apr-19	60.00	62.94		RPI Sept 2021 4.9%
		With shower facilities non VATable	E	20002 9537						
	ii)	Without shower facilities VATable	I	20002 9536	Per Booking	1-Apr-19	30.00	31.47		RPI Sept 2021 4.9%
		Without shower facilities non VATable	E	20002 9537						
	iii)	Coombe Park - subject to VAT at Standard Rate	I	20002 9537	Per Booking	1-Apr-19	60.00	62.94	August CPI 3%+1	RPI Sept 2021 4.9%
	iv)	Thythorn Hill (Horsewell Lane) - subject to VAT at Standard Rate	I	20002 9537	Per Booking	1-Apr-19	60.00	62.94		RPI Sept 2021 4.9%
	v)	Peace Memorial Park - 5 a side	I	20002 9536	Per Booking	1-Apr-05	0.00	0.00		RPI Sept 2021 4.9%
		Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park)								
	(f)	Rounders - Senior Clubs (Over 18s)								
	(i)	Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	1-Apr-19	60.00	62.94		RPI Sept 2021 4.9%
	(ii)	Willow Park Non VATable with changing rooms/showers	E	20002 9537						
	(iii)	Willow Park VATable pitch only	I	20002 9536	Per booking	1-Apr-19	30.00	31.47		RPI Sept 2021 4.9%
	(iv)	Willow Park Non VATable pitch only	E	20002 9537						
	(g)	Rounders - Junior / Youth teams (under 18s)								
	(i)	Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	1-Apr-19	40.00	41.96		RPI Sept 2021 4.9%
	(ii)	Willow Park Non VATable with changing rooms/showers	E	20002 9537						
	(iii)	Willow Park VATable pitch only	I	20002 9536	Per booking	1-Apr-19	20.00	20.98		RPI Sept 2021 4.9%
	(iv)	Willow Park Non VATable pitch only	E	20002 9537						
		Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park and Thythorn Hill)								
	(h)	Fetes and Galas - Activities for commercial gain								
	i)	Use of Ground - per day	E	20002 9552	Per Day	1-Apr-19	500.00	600.00		Hired for commercial gain
	ii)	Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1-Apr-19	800.00	1,000.00		Refunded but increased to a level to cover costs if ground not returned in good condition
	(i)	Fetes and Galas - Community events supportive of Council priorities								
	i)	Use of Ground - per day			Per Day	N/A	Free			
	ii)	Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1-Apr-19	175.00	200.00		Refunded but increased to a level to cover costs if ground not returned in good condition. (generally small scale charity events)
		Personal trainers and instructors - licence for use of parks	E	20002 9552	12 months	1-Apr-21	150.00	150.00		No change to encourage take up
		Personal trainers and instructors - licence for use of parks	E	20002 9552	1 month	1-Apr-21	20.00	20.00		No change to encourage take up
	<b>NOTES</b>									
	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.									

**VAT Key**

I Inclusive of VAT

E Exempt from VAT  
N Non Business Activity  
Z Zero-rated vat



**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	TYPE	DATE OF LAST CHANGE	2021-22 £	2022-23 £	Externally Set
<b>9</b>	<b>BROCKS HILL ENVIRONMENT CENTRE</b>						
<b>9.1</b>	<b>HIRE OF EXHIBITION HALL (TAKES UPTO 75 THEATRE STYLE)</b> <b>2 hour hire rate for the hall or meeting room hire at £50.00</b>		All		50.00	TBC	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	1-Apr-14	100.00	TBC	x
(b)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Public Hire	1-Apr-14	90.00	TBC	x
(c)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Charitable	1-Apr-14	75.00	TBC	x
(d)	Weekday All day (9:00 a.m. to 16:30 p.m.)	E	Private Hire	1-Apr-14	160.00	TBC	x
(e)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Public Hire	1-Apr-14	150.00	TBC	x
(f)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Charitable	1-Apr-14	140.00	TBC	x
(g)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Private Hire	1-Apr-14	65.00	TBC	x
(h)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Public Hire	1-Apr-14	60.00	TBC	x
(i)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Charitable	1-Apr-14	50.00	TBC	x
(j)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Private Hire	1-Apr-14	115.00	TBC	x
(k)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Public Hire	1-Apr-14	105.00	TBC	x
(l)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Charitable	1-Apr-14	95.00	TBC	x
<b>9.2</b>	<b>HIRE OF THE CLASSROOM (TAKES UPTO 50 THEATRE STYLE)</b>						
(a)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Private Hire	1-Apr-14	90.00	TBC	x
(b)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Public Hire	1-Apr-14	75.00	TBC	x
(c)	Weekday 9:00 a.m. to 12:45 p.m. or 13:15 p.m to 16:30 p.m.		Charitable	1-Apr-14	60.00	TBC	x
(d)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Private Hire	1-Apr-14	150.00	TBC	x
(e)	Weekday All day (9:00 a.m. to 16:30 p.m.)	E	Public Hire	1-Apr-14	140.00	TBC	x
(f)	Weekday All day (9:00 a.m. to 16:30 p.m.)		Charitable	1-Apr-14	100.00	TBC	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	1-Apr-14	60.00	TBC	x
(h)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.		Public Hire	1-Apr-14	50.00	TBC	x
(i)	Weekend 10:00 a.m. to 12:30 p.m or 13:00 p.m. to 15:30 p.m.	E	Charitable	1-Apr-14	50.00	TBC	x
(j)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Private Hire	1-Apr-14	105.00	TBC	x
(k)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Public Hire	1-Apr-14	95.00	TBC	x
(l)	Weekend All day ( 10:00 a.m. 16:30 p.m.)		Charitable	1-Apr-14	95.00	TBC	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		1-Apr-14	5.00	TBC	x
<b>9.3</b>	<b>HIRE OF HALL FOR EXHIBITIONS (OPEN TO THE GENERAL PUBLIC) PER DAY</b> <b>£30.00 per day for groups selling pictures, cards etc.</b>	E		1-Apr-14	25.00	TBC	x
				1-Apr-17	30.00	TBC	x
<b>9.4</b>	<b>HIRE OF MEETING ROOM / HALL (EXCLUSIVE USE) - EVENINGS</b> <b>WEEKDAY EVENING - 16:45 P.M ONWARDS (SUBJECT TO STAFF AVAILABILITY)</b> <b>WEEKEND EVENINGS - 15:45 P.M. ONWARDS (SUBJECT TO STAFF AVAILABILITY)</b>						
(a)	up to 3 hours	E		1-Apr-14	121.00	TBC	x
(b)	up to 4 hours	E		1-Apr-14	131.00	TBC	x
(c)	up to 5 hours	E		1-Apr-14	144.50	TBC	x
(d)	Natural History Groups (per hour) Evening meeting must vacate the site by 21:30 p.m.	E		1-Apr-14	10.00	TBC	x
<b>9.5</b>	<b>ENTRY TO EXHIBITION CENTRE</b>						
(a)	Adults			1-Apr-14	Free	TBC	x
(b)	Children / Senior Citizens			1-Apr-14	Free	TBC	x
(c)	Children under 5			1-Apr-14	Free	TBC	x
<b>9.6</b>	<b>TALKS - PER GROUP</b>			1-Apr-14	55.00	TBC	x

<b>9.7 TOURS - PER ORGANISED GROUP</b>		1-Apr-14	55.00	TBC	x
<b>9.8 SCHOOL GROUPS</b>					
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		1-Apr-14	55.00	TBC	x
(b) Up to 20 children for schools located within Oadby and Wigston boundaries		1-Apr-14	45.00	TBC	x
(c) For all schools the additional charge above 20 children (per child per session)		1-Apr-16	2.50	TBC	x
Teachers/Leaders		1-Apr-14	Free	TBC	x
<b>9.9 SELF LED ACTIVITIES AVAILABLE FOR HIRE BY SCHOOLS AND GROUPS SUCH AS THE MINI-BEAST KIT BOX ( TERMS &amp; CONDITIONS APPLY)</b>		1-Apr-14	30.00	TBC	x
<b>9.10 PAPER CHARGES</b>					
(a) A4 black and white per sheet		1-Apr-14	0.10	TBC	x
(b) A4 colour per sheet		1-Apr-14	1.00	TBC	x
(c) A3 black and white per sheet		1-Apr-14	0.15	TBC	x
(d) A3 colour per sheet		1-Apr-14	2.00	TBC	x
<b>ORGANISED EVENTS AND ACTIVITIES OPEN TO THE PUBLIC (POA)</b>					
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)					
<b>FILMING AND PHOTOGRAPHY</b> POA; small scale £55 per hour		1-Apr-15	POA	TBC	
<b>WOOD SALES</b>		1-Apr-15	POA	TBC	

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**SERVICE DELIVERY COMMITTEE**

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021 £ (a)	2022-23 £ (c)	Externally Set	Explanation regarding the recommended level of charge
<b>10</b>	<b>ALLOTMENTS</b>								
<b>10.1</b>	<b>RESIDENTS</b> Rent of plot to residents of the Borough - - per square yard from <b>2020-21</b>								Columns I and K are the number of square yards available for rent increase of 5% then rounded up (same increase as Charnwood BC)
	1) Wigston Road	N	20001 9552	Each	1-Apr-20	0.19	0.20		
	2) Aylestone Lane	N	20001 9552	Each	1-Apr-20	0.19	0.20		
	3) Manchester Gardens - Rectangle	N	20001 9552	Each	1-Apr-20	0.17	0.18		
	4) Manchester Gardens - Triangle	N	20001 9552	Each	1-Apr-20	0.15	0.16		
	5) Brabazon Road	N	20001 9552	Each	1-Apr-20	0.17	0.18		
	<b>NB:</b> Allotment rent year runs from 29 September to 28 September the following year								
<b>10.2</b>	<b>SENIOR CITIZENS</b> 25% reduction on the above charge								
<b>10.3</b>	<b>DEPOSIT - REFUNDABLE</b>	N	20001 9622	Each	1-Apr-19	60.00			Refunded when plot vacated therefore not income but put into holding account
<b>10.4</b>	<b>KEY - REPLACEMENT</b>	I	20001 9362	Each	1-Apr-19	18.00	20.00		Impossible to predict volume as this income is from keys that are lost and replaced Increased to £20 to cover cost of replacement key plus admin charge

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**DEPOT SERVICES**

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22 £	2022-23 £ (c)	Externally Set	Explanation regarding the recommended level of charge
11	<b>SPECIAL COLLECTION OF HOUSEHOLD REFUSE</b>								
	<b>11.1 COLLECTION OF HOUSEHOLD REFUSE</b>								
	(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	1-Apr-19	22.00	23.00		RPI Sept 4.9%
	ii) Each Additional Item	N	20801 9310	Each	1-Apr-19	4.10	4.30		RPI Sept 4.9%
	(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	1-Apr-19	22.00	23.00		
	ii) Each Additional Item	N	20801 9310	Each	1-Apr-19	4.10	4.30		
	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 )								
	( c ) i) Bin Swaps: Subject to criteria	N		Each	1-Apr-22		25.00		New Charge
	ii) Contaminated Bins	N		Each	1-Apr-22		50.00		New Charge
	<b>11.2 GARDEN WASTE COLLECTION SERVICE</b>								
	(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 during March - November.	N	20805 9318	Each	1-Apr-20	50.00	50.00		
	(b) i) Additional bins: 140Litres	N	20805 9217	Each	1-Apr-18	20.00	25.00		
	ii) Additional Bins: 240Litres * Please see separate terms & conditions for further details						35.00		
	<b>11.3 RECYCLING COLLECTION SERVICE - ADDITIONAL WHEELIE BIN</b>	N	20802 9217	Each	1-Apr-18	17.00	18.00		RPI Sept 4.9%
	<b>11.4 DISPOSAL OF DECEASED DOMESTIC ANIMALS</b>	I	20701 9200	Each	1-Apr-19	65.00	68.00		RPI Sept 4.9%
	<b>11.5 REMOVAL OF UNAUTHORISED ADVERTISING ON STREETS, OPEN SPACES AND PUBLIC NOTICE BOARDS</b>								
	(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	1-Apr-19	45.00	47.00		RPI Sept 4.9%
	(b) Removal of unapproved notices	N	20701 9200	Each	1-Apr-19	45.00	47.00		RPI Sept 4.9%
	(b) Removal of unapproved notices	N	20701 9200	Each	2-Apr-19	93.00	98.00		RPI Sept 4.9%

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	1-Apr-19	115.00	120.00	RPI Sept 4.9%
ii)	Greater than 20 sq. metres	N	20701 9200	Each	1-Apr-11	POA		
(b)	Cleaning of Car Parks and other areas	N	20701 9200	Each	1-Apr-11	POA		
(c)	Mowing of Large Private Grassed Areas	N	20701 9200	Each	1-Apr-11	POA		
POA = Price on Application								

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DEPOT SERVICES

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2021-22 £	2022-23 £ (c)	Externally Set	Explanation regarding the recommended level of charge
12	<b>COUNCIL CAR PARKS</b>								
	<b>12.1 COUNCIL CAR PARKS</b>								
	(a) Off Street parking						FREE		
	Parking charge in 30 minute quick shop bays			Each					
	Pay and Display - Town Centre car parks for up to 2 hours	N		Each			1.00		
	Pay and Display - Town Centre car parks for up to 2 - 4 hours	N		Each			3.00		
	Pay and Display - Town Centre car parks for over 4 hours	N		Each			4.00		
	Pay and Display - Leisure sites Car Parks for up to 4 hours	N		Each			1.00		
	Pay and Display - Leisure sites Car Parks over 4 hours	N		Each			2.00		
	Annual Parking Permit for all council car parks - Borough residents	N		Each			75.00		
	Annual Parking Permit for all council car parks - Non residents	N		Each			150.00		
	Annual permit for all town centre car parks only - Borough Residents	N		Each			50.00		
	Annual permit for all town centre car parks only - non residents	N		Each			100.00		
	Annual Parking permit for Oadby town centre car parks only - Borough residents	N		Each			25.00		
	Annual Parking permit for Oadby town centre car parks only - Non residents	N		Each			50.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each			25.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each			50.00		
	Annual Parking permit for Leisure sites car parks only - Borough residents	N		Each			25.00		
	Annual Parking permit for Leisure sites car parks only - Non residents	N		Each			50.00		
	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		
	6 month parking permit for all council car parks - Borough residents	N		Each			37.50		
	6 month parking permit for all council car parks - Non residents	N		Each			75.00		
	6 month parking permit for Oadby town centre car parks only - Borough residents	N		Each			12.50		
	6 month parking permit for Oadby town centre car parks only - Non residents	N		Each			25.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each			12.50		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each			25.00		
	6 month parking permit for Leisure sites car parks only - Borough residents	N		Each			12.50		
	6 month parking permit for Leisure sites car parks only - Non residents	N		Each			25.00		
	<b>12.2 CLEANSING OF PRIVATELY OWNED PARKING AREAS</b>								
	(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	1-Apr-19	115.00	115.00		
	ii) Greater than 20 sq. metres	N	20701 9200	Each	1-Apr-11	POA			
	(b) Cleaning of Car Parks and other areas	N	20701 9200	Each	1-Apr-11	POA			
	(c) Mowing of Large Private Grassed Areas	N	20701 9200	Each	1-Apr-11	POA			
	POA = Price on Application								
	<b>12.3 RELOCATION OF STREET NAME PLATES</b>								
	(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	1-Apr-19	125.00	150.00		
	ii) Frame mounted name plates	N	20601 2013	Each	1-Apr-19	195.00	225.00		

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# Appendix 3

## Capital Programme Summary

<b>Fund</b>	<b>Revised Budget 2021/22</b>	<b>New Capital Schemes 2022/23</b>	<b>Total</b>
	£'000	£'000	£'000
<b>General Fund</b>	4,610	1,222	5,832
<b>Housing Revenue Account</b>	2,449	3,830	6,279
<b>Total</b>	<b>7,059</b>	<b>5,052</b>	<b>12,111</b>



APPENDIX 3 - OADB Y AND WIGSTON BOROUGH COUNCIL NEW CAPITAL SCHEME PROPOSALS - CAPITAL PROGRAMME 2022/23

Project Code Reference	Scheme	2022-23 New Capital Scheme Proposals	2022-23 Total Budget	Comments
	Funding Available B/F Estimated Additions In Year	£	£	
	Total Funding Available			
	Housing Revenue Account			
1	HRA Business Plan	1,500,000	1,500,000	Standing budget for capital works per HRA business plan The provision of new housing for sale / rent on vacant land owned by OWBC.
2	Horsewell Lane housing development, Modular Build	2,330,000	2,330,000	It is our consideration that the provision of Modular (Factory manufactured) buildings have a significant quality control benefit being manufactured within a controlled environment as opposed to traditional build being subject to prevailing weather conditions. The delivery to site and erection on pre-constructed foundations, car parking and landscaping can be achieved within one month, fully fitted and operational awaiting occupation within a further month. It is our consideration that traditional build, which is subject to weather conditions, would take nine months after which the car parking and landscaping would take a further 30 days. Overall, a modular build project can produce income revenue 7 months earlier than traditional build from commencement on site.
	<b>Total - HRA</b>	<b>3,830,000</b>	<b>3,830,000</b>	
	<b>General Fund</b>			
	Invest to Save	350,000	350,000	This capital funding is to be used for investing in capital projects that will generate a source of income. Business cases would need to be put forward to bid for funding. Projects would need to prove to be financially viable produce an income stream to assist in the funding of Council Services. Business Cases would need to be produced which would be reviewed and presented to Members for approval.
	Transformation	400,000	400,000	Costs relating to transformation projects in 2022/23. Business cases would need to be produced which would be reviewed and presented to Members for Approval. Approved projects qualifying revenue costs could then be charged against the Transformation Capital Budget.
	Vehicle Refurbishment	60,000	60,000	To refurbish vehicles to extend the life by 2 – 3 years rather than investment in total new vehicles This relates to both refuse and recycling wagons and also sweepers and lorries This is for the initial outlay of 1 vehicle only with an ongoing project of vehicle refurb of the following years rather than the purchase of new vehicles
	Christmas Lights Infrastructure	7,500	7,500	Infrastructure requirement for the Christmas lights project. New electricity points are needed to ensure the lights continue to operate, as the network of electrical points installed is at capacity. Also additional icicle lights are needed to cover areas that have not already been covered.
	Website accessibility	5,000	5,000	The council must meet the Government's new Web Content Accessibility Guidelines. These are put in place to ensure that websites are accessible to everyone regardless of disability, age or education. The communications team has been steadily working on this project for a year, with the support of a paid-for Steria website specialist. This expert support is still needed. The O&W website has moved from 280th to 30th nationally in the list of most accessible website but even now we would barely scrape through an assessment from the Government. WCAG guidelines will soon become even stricter and more work needs to be done. If O&W does not undertake this work we are liable to receive a fine. While the communications team is undertaking much of the work, the website specialist adds a layer of accessibility knowledge not held within the organisation. The specialist also adds extra resource in tackling the issues on the website. Despite us leaving the ICT partnership, it has been indicated we could pay for more time from the web specialist – knowledge that is needed to ensure we are compliant with the guidelines

Project Code Reference	Scheme	2022-23 New Capital Scheme Proposals	2022-23 Total Budget	Comments
		£	£	
	Finance System Upgrade	80,000	80,000	The current version of Integra Finance System used by the Council will shortly no longer be supported by Civica. The will require an upgrade to a new finance system.
	New Internal Website	10,000	10,000	In a post-covid world where we work with agility and regularly from home, we need better quality internal communication tools. Our current Wordpress website has huge limitations, is of poor quality, and cannot be improved to any great effect. With a new website we could better explore opportunities with videos, blogs, team pages, widgets, news items and a better document store. This will enhance and improve team cohesion, the effectiveness or corporate messaging and the feeling of working for a council rather than in isolated teams. It will allow teams (and the communications team) to be creative in the ways they share and store information internally, and communicate with the rest of the organisation.
	Provision of Energy Efficiency Technologies at Brocks Hill	200,000	200,000	The resurrection of the existing wind turbine, photovoltaic array and the resurrection of the rainwater harvesting system for home drinking water supplies at Brocks Hill. This would result in ongoing savings on energy costs. The Wind turbine would provide opportunities for the Council to generate additional income by selling excess electricity not used back to electricity national grid suppliers.
				Description of the project (to include sufficient information to serve as the committee narrative)
		74,000	74,000	Allocate £74,000 every year for 3 years to secure funding for a 2024 hardware renewal. This would be a complete replacement for a desk worth of equipment for each user. This would coincide with the end of the warranty period for our current equipment. Any remaining old equipment will be recycled with a possible financial rebate back to the council.
	Laptop Renewal 2024	20,000	20,000	New starter equipment requirements which is outside of the current scope of people we currently support. This also includes some replacement budget for equipment which is broken or lost by the userbase.
	Miscellaneous Equipment and New Starters	10,000	10,000	Oadby Depot and Brocks Hill will be taking more staff due to the relocation away from Bushloe House. The carpet at Oadby Depot is the original and is over 30 years old. It is lifting in some locations forming a trip hazard and is worn and thin. The underlying chipboard floor also needs attention due to the amount it creaks and this can be done at the same time as the floor covering is replaced.
	Peace Memorial Park Bowls Green- replace steps to bowling green	5,000	5,000	The wooden steps that give access to the bowls green at Peace Memorial Park have reached the end of their useful life and need replacing. Temporary repairs have been carried out but these are unlikely to last and therefore the steps need removing and replacing with a long term solution. New steps (or ramp) need to be configured so that (unlike the present steps) there are no significant changes in height between the treads which creates a trip hazard for users.
	<b>Total - General Fund</b>	<b>1,221,500</b>	<b>1,221,500</b>	
	<b>PLANNED EXPENDITURE GRAND TOTAL</b>	<b>5,051,500</b>	<b>5,051,500</b>	