



TO COUNCILLOR:

N Alam
L A Bentley
G A Boulter
F S Broadley (Vice-Chair)
M H Charlesworth (Chair)

M L Darr
J K Ford
D A Gamble
C S Gore
S Z Haq

G G Hunt
P Joshi
K J Loydall
I K Ridley

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

Meeting: Policy, Finance & Development Committee
Date & Time: Tuesday, 5 December 2023, 7.00 pm
Venue: Civic Suite 2, Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ
Contact: Democratic Services
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Yours faithfully

Council Offices
Oadby
1 December 2023

Anne E Court
Chief Executive



Meeting ID: 2571

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Policy, Finance and Development Committee	Tuesday, 06 December 2022	Matter for Information and Decision
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Report Title: **2024/25 Draft Revenue Budget and Medium-Term Financial Plan update**

Report Author(s): **Bev Bull, (Head of Finance / Acting Chief Finance Officer -S151)**

Purpose of Report:	<p>To present the revised General Fund Annual Budget for 2024/25 and an updated MTFP for 2024/25 to 2026/27.</p> <p>To provide an update on the capital programme for 2024/25.</p> <p>To present the HRA Annual Budget for 2024/25.</p>
Report Summary:	<p>The report outlines the draft budget position for the 2024/25 year for the Council’s General Fund, which is an anticipated deficit position of £1.267m.</p> <p>The report outlines an updated MTFP position for 2024/25 to 2026/27, which shows a cumulative gap of £6.883m.</p> <p>The report recommend that reserves are no longer used to balance the budget, noting the depleting reserve balance and that reserves will run out in 2025/26.</p> <p>The report recommends Service Delivery Changes – Financial Sustainability Plan to address the budget gap.</p> <p>The proposed Capital Programme for 2024/25 is presented which is as per the indicative capital programme with no new schemes being added.</p> <p>The report outlines the draft budget position for the 2024/25 year for the Council’s HRA, which is an anticipated surplus.</p>
Recommendation(s):	<p>That the Committee:</p> <ol style="list-style-type: none"> 1. Note the content of the report and appendices; 2. Recommends to Council that the general fund balance reserve is no longer used to balance the budget; and 3. Recommends to Council that the Service Delivery Changes – Financial Sustainability Plan is approved; 4. Recommends to Council an increase in housing rents, service charges and garage rents by the maximum social rent level of 7.7% (subject to any changes being announced on the rent setting formula).

Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	Sal Khan (Interim Strategic Director) (0116) 257 2690 sal.khan@oadby-wigston.gov.uk Bev Bull (Head of Finance /Acting Chief Finance Officer - S151) (0116) 257 2649 bev.bull@oadby-wigston.gov.uk
Strategic Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place To Be" (Vision) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out in the report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Regulatory Governance (CR6) Organisational / Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	SLT 27/11/2023
Background Papers:	<ol style="list-style-type: none"> 1. 2023/24 Revenue Budgets, Medium Term Financial Plan, 2023/24 – 2027/28 Capital Programmes – Full Council 23 February 2023 2. Budget Setting Approach for 2024/25 and Medium-Term Financial Plan Update – Full Committee 26 September 2023
Appendices:	<ol style="list-style-type: none"> 1. Analysis of 2024/25 budget gap movement 2. MTFP 2024/25 to 2026/27 3. MTFP Budget Assumptions 4. Service Delivery Changes – Financial Sustainability Plan 5. Draft Fees and Charges 6. Capital Programme 2024/25 to 2026/27

1. Introduction

- 1.1 In February 2023, Full Council received a report to approve the 2023/24 budget, this included a five-year Medium Term Financial Plan (MTFP) showing the forecast financial outlook for each year to 2026/27. At that time the MTFP forecast a deficit of £269k for 2024/25, and a total deficit over the MTFP of £2.653m before any sustainability programme savings.
- 1.2 During the year a number of budget workshops have been held with members where updates have been provided to members on movements to the MTFP position and an update was reported to Full Council in September 2023, when the budget approach for 2024/25 was agreed.
- 1.3 Following the detailed budget setting process for 2024/25 and the updating of the MTFP a significant deficit is forecast for 2024/25 and future years. The forecast deficit for 2024/25 is now 1.267m, and a total deficit over the MTFP of £6.883m.
- 1.4 The Council has, low and depleting reserves. Historically, the Council has utilised reserves to balance the budget, with a significant depletion of reserves. The reserves levels are now at their lowest level, and they cannot continue to be used to balance the budget.

2. 2024/25 Annual Budget

- 2.1 The budget process and principles approved by Full Council in Sept 2023, were the same principles followed by budget managers in setting their budgets. These were:
 - The 2023/24 revised budget will form the base budget for 2024/25.
 - Inflation assumptions are based on latest information, in respect of:
 - Salaries
 - Utilities
 - Fuel
 - Contracts (as per Contract terms)
 - Interest rates (investment/borrowing)
 - Growth/pressures on costs and reduced income, insofar as is possible, are off by making savings in other areas.
 - Budgets have been reviewed looking at historical budgets and actuals to identify budgets to offset pressures and create savings.
 - Savings have been built into the budget where efficiencies have been made, such as post being deleted, and contract reduced or ceased.
 - Income has been increased where income generation initiatives have been identified such as for Advertising and Sponsorship and Hire of the Civic Suite.
- 2.2 Star Chamber has taken place where the Leader, Deputy Leader, Chair of Policy, Finance and Development Committee, Chair of Services Committee and member of the opposition party received information from each Head of Service on their service areas

and budgets. The Members scrutinised the budgets and movements in budget between 2023/24 and 2024/25 for all of the service areas.

- 2.3 Table 1 shows the revised budget gap/deficit following the detailed budget setting process for 2024/25 compared to the forecast position at February 2023. Appendix 1 analyses all the pressures and growth and the savings that have been identified, resulting in the revised gap.
- 2.4 The budget gap has increased by £998k to £1.267m in 2024/25.

Table 1 - 2024/25 Budget Gap

	MTFP - Approved Feb 2023	Budget Setting - November 2023	Movement in Gap
Net Expenditure 24/25	7,696,000	8,812,000	1,116,000
Funding 24/25	-7,427,000	-7,545,000	-118,000
GAP	269,000	1,267,000	998,000

3. 2024/25 to 2027/28 Medium Term Financial Plan (MTFP)

- 3.1 Table 2 below shows the MTFP budget gaps approved in the February budget report before any savings targets for the sustainability programme.

Table 2 – MTFP Forecast Budget Gaps – February 2023.

Financial Year	In-year gap	Cumulative gap
2023/24	£431,000*	£431,000
2024/25	£269,000	£700,000
2025/26	£810,000	£1,510,000
2026/27	£686,000	£2,196,000
2027/28	£457,000	£2,653,000

* The 2023/24 budget was set utilising £431k of general reserve to achieve a balanced budget.

- 3.2 The budget changes identified in the detailed budget setting process for 2024/25 are in the main permanent changes to budgets and therefore the impact is then ongoing throughout the MTFP. The MTFP has been updated to reflect the ongoing impact of these changes and the assumptions included in the MTFP have also been updated.
- 3.3 The updated MTFP summary 2023/24 to 2027/28 is shown in Appendix 2 and the MTFP assumptions are shown in Appendix 3. Table 3 below shows the updated MTFP budget gaps. The forecast deficit over the MTFP of £6.883m.

Table 3 – MTFP Forecast Budget Gaps – November 2023.

Financial Year	In-year gap	Cumulative gap
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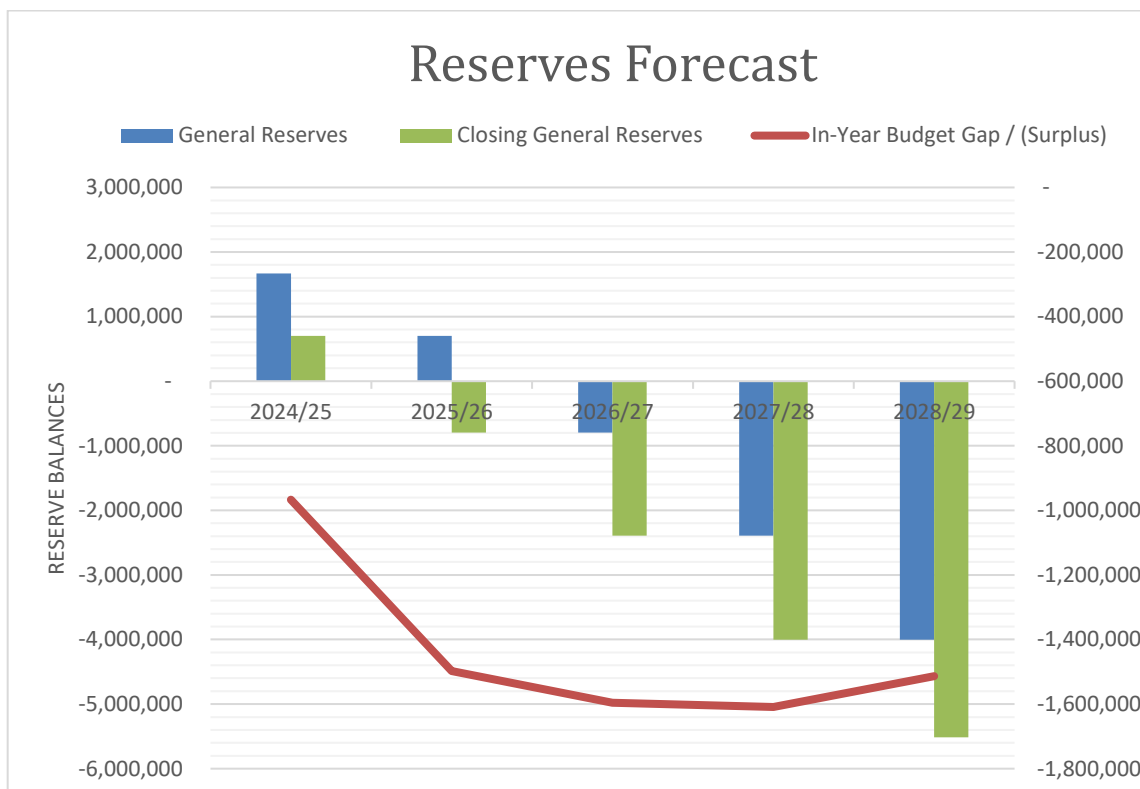
2023/24	£912,566	£912,566
2024/25	£1,267,000	£2,179,566
2025/26	£1,498,000	£3,677,566
2026/27	£1,596,000	£5,273,566
2027/28	£1,609,000	£6,882,566

3.4 The impact of the forecast budget gaps on the General Fund Reserve Balance is shown in Table 4.

Table 4 – Forecast General Fund Reserve Balance 2023/24 to 2027/28.

General Fund Reserve	£
Opening Balance	-1,412,772
Use of reserve in setting the budget for 23/24	430,187
Supplementary Budget	33,000
Forecast overspend Q2	488,381
Sales Fees and Charges clawback as per Q1 report	198,670
Return from the Business Rates Pool 20/21 and 21/22 as per Q1 report	-732,194
Re-purposing of earmarked reserves	-72,912
Estimate of return from the Business Rates Pool 22/23 and 23/24.	-600,000
Estimated Closing Balance 31 March 2024	-1,667,640
2024/25 Budget Gap	1,267,000
Estimate of return from the Business Rates Pool 24/25.	-300,000
Estimated Closing Balance 31 March 2025	-700,640
2025/26 Budget Gap	1,498,000
Estimated Closing Balance 31 March 2026	797,360
2026/27 Budget Gap	1,596,000
Estimated Closing Balance 31 March 2027	2,393,360
2027/28 Budget Gap	1,609,000
Estimated Closing Balance 31 March 2028	4,002,360

3.5 The impact of the forecast budget gaps on the General Fund Reserve Balance is also shown in the chart below.



- 3.6 Both Table 4 and the chart show that if no action is taken to reduce the forecast budget gaps the Council will deplete reserve early in 2025/26.
- 3.7 The General Fund Reserve Balance is needed to provide resilience for unforeseen one-off pressures and shocks, reserve balances are not supposed to be used to balance the budget. Requiring the use of reserve in balancing the budget demonstrates the Council is not financially sustainable as its expenditure is exceeding its funding.
- 3.8 The Council has consistently utilised reserves to balance its budget. Between 2021/22 to 2023/24 amounts of between £100k up to £600k have been utilised each year to balance the budget. Previous budget reports also informed Council that there was significant depletion of reserves between 2014/15 and 2017/18 and that this was a trend that should not be reintroduced.
- 3.9 This suggests that the Council has been operating on a financially unsustainable basis.
- 3.10 The historic strategy of a reliance on reserves to balance the budget demonstrates that the Council has been spending beyond its means and not been operating on a financially sustainable basis. Urgent action is needed to move the Council to a financially sustainable position. The Senior Leadership Team’s recommendations for delivering a balanced budget for 2024/25 are included at Appendix 4 - Service Delivery Changes – Financial Sustainability Plan.
- 3.11 Table 5 below shows the impact on the future years budget gaps of the Service Delivery Changes – Financial Sustainability Plan being implemented.

Table 5 – Forecast Budget Gap 2025/26 to 2027/28 after Service Delivery Changes

	2025/26	2026/27	2027/28
	£	£	£
Total Gap	1,498,000	1,596,000	1,609,000

Service Delivery Changes – Financial Sustainability Plan	-1,267,000	-1,267,000	-1,267,000
Gap still to meet	231,000	329,000	342,000

4. Local Government Financial Outlook

- 4.1 The Council is part of the Local Government Funding system which is determined by the local government finance settlement. The settlement for 2023/24 was a one-year settlement, meaning understanding the funding position beyond 2023/24 is extremely difficult. The provisional financial settlement is expected around the 19th December 2023 and the budget position will be updated for the impact, it is not envisaged there will be any significant changes to the funding system for 2024/25.
- 4.2 On the 22nd November the Chancellor delivered his Autumn Statement. The statement does not contain any indications that there will be any changes to the Local Government Funding system.
- 4.3 Some of the relevant announcements included in the statement are detailed below:
- New powers to **de-couple the business rates multipliers** will be used from 2024-25. As we expected, the small business rates multiplier will be frozen, and the standard multiplier indexed (to 54.6p based on September CPI).
 - **75% Retail, Hospitality and Leisure (RHL) discounts** will continue for a further year.
 - Local authorities will be “fully compensated for the loss of income from these business rates measures”.
 - **Local Housing Allowance (LHA)** rates will be raised to the 30% percentile of local market rents from April 2024. No direct impact on local authorities but this should indirectly reduce pressure on temporary accommodation. *(At this stage it is not possible to calculate the impact this will have on reducing the pressure at OWBC, as more information becomes available it will be factored into the budget position).*
 - **Long-term freeze in capital investment** in the public sector.
 - Local authorities will be able to increase **planning fees for applications from larger businesses** (to recover the full costs) but will have to return fees if timelines not achieved.
- 4.4 Local government funding reforms were first announced in 2016 and there have since been a number of deferrals. The reforms include:
- A review of the Needs and Resources assessment (previously Fair Funding Review announced in 2016) is due to determine a new mechanism for allocating resources within the sector;
 - The Business Rates Retention Scheme is due to be reset potentially removing all of the previously generated growth in the system
 - A review of the New Homes Bonus
- 4.5 The potential impact of these changes represents significant uncertainty in terms of the financial resources available from 2025/26 onwards.

- 4.6 Council Tax is the largest source of funding to the authority, the ability to increase the level of Council Tax is restricted by the referendum limits set by Central Government. This has been set for 2023/24 and 2024/25 at the higher of £5 or 3%, beyond this period there is no certainty. The decision regarding the level of increase of the Council Tax within the referendum limits sits with the members of the Council.

Global and National Economics

- 4.7 The current global and national economic climate remains unstable. In October 2022 inflation peaked at 11.2% and as at August 2023 it was 6.7%. Whilst inflation has fallen during 2023/24, the high inflation levels during 2022/23 are embedded into the current and ongoing costs and the existing rates of inflation remain higher than the Bank of England inflation target of 2%.
- 4.8 The Bank of England have increased the bank rate from 4.25% at April 2023, the beginning of the year, to the current rate of 5.25%. At the last Monetary Policy Committee meeting it was agreed to maintain the rate at 5.25%, for the past 14 meetings the rate has been increased. The bank rate impacts on the interest rate earned on investments and influences the interest rate on borrowing.

Inflation and service demands

- 4.9 The high inflation rates have impacted on pay negotiations in 2022/23 and 2023/24 which has resulted in higher pay awards than previous years. Where the final pay award agreed differs to the budget assumptions this creates a budget pressure in year and an ongoing pressure as the pay awards are embedded in to the current and ongoing salary costs, this was the case in 2022/23 and 2023/24.
- 4.10 Energy and fuel inflation rates have been impacted by the Russian invasion of the Ukraine, the increases have reduced since this time last year. This remains an area where prices are volatile.
- 4.11 The high levels of inflation are also impacting on the costs of supplies and contracts and are adding risk to the viability of some suppliers which increases the contract risk exposure.
- 4.12 The level of increases in pay awards, energy and fuel and general costs, which are being influenced by the high inflation in the economy, are in excess of the increases received in funding. This increases the budget gaps and requires additional savings to be found.
- 4.13 Demands on outcomes to be delivered are increasing, especially in specific areas such as providing temporary accommodation for the homeless. Increasing demands therefore increases the need for financial resources and requires the use of limited financial resources to be prioritised.

5. Sales Fees and Charges

- 5.1 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 into consideration, in line with the Corporate Charging Policy:

- Statutory obligations
- Policies objectives of the Council;
- Local market research and competition (where relevant);
- The impact of price changes on activity level of demand;

- Changes in taxation;
- Budget position and any associated gap;
- The cost of providing the service.

5.2 Included at Appendix 5 is the draft proposed charge position, together with of explanation of changes to individual charges. This will be updated to reflect further changes that are agreed as actions to balance the budget.

6. Capital programme

- 6.1 An indicative capital programme for 2024/25 to 2026/27 was approved in February 2023 and the impact of this is incorporated into the capital financing charges included in the MTFP. This is included at Appendix 6.
- 6.2 A number of capital bids have been made as part of the budget setting process. The capital bids received do not identify any funding. This means they would be required to be funded through 'prudential borrowing'. This would increase the capital charges in the General Fund, as a 'Minimum Revenue Provision' (MRP) is required, which effectively is a method of repaying the capital amount borrowed from revenue over the asset life and interest charges would also increase.
- 6.3 Due to the challenging financial pressures the Council is currently facing it is not recommended to approve any additional capital schemes to be added to the capital programme funded by 'prudential borrowing'. It is recommended a list of priority schemes should be approved with a view to them only progressing if capital receipts are received and/or other capital funding is identified. If capital receipts are received, the Section 151 Officer in consultation with the Chief Executive, Chair of PFDC, the Leader of the Council and the Leader of the Opposition will need to consider the use of the receipts in terms of the need to repay existing debt to reduce revenue costs or to commence priority capital schemes.
- 6.4 The capital bids received are outlined below; some require more information to enable the schemes to be prioritised. A prioritised list of schemes will be presented for approval in the February Budget report.

Brocks Hill Roof and Installation of Solar Panels £465k

During the course of refurbishing the Brocks Hill building, it came to light that the existing roof tiles to the building are degraded and require replacement. This did not form part of the scope of works or budget and it is to do with the existing fabric of the building. Given that the roof tiles currently remain watertight it was decided to leave the work to a later date. Once the tiles are replaced this will then enable solar panels to be fitted to the roof which will contribute towards the Council contribution towards the reduction of CO2 as set out in our Climate Change Strategy.

Fludes Lane - Continue resurfacing £150k

Aylestone Lane Allotments New Road/cart track road - £200k

Play Areas refurbishment programme -£150k

Willow Park Improvements - £95k

Pathway Improvement (various locations) - £40k

Cemetery Improvements - £30k

Wigston Road Allotment Improvements - £45k

A number of other small schemes.

7. HRA Budget 2024/25

7.1 Table 6 shows the 2023/24 revised budget and the 2024/25 proposed budget for the HRA.

Table 6 – HRA Budgets 2023/24 and 2024/25

Description	2023/24 Revised Budget	2024/25 Proposed Budget	Movement
Income			
Rents, Charges and Contributions	(5,677,146)	(6,067,320)	(390,174)
Interest and investment income	(10,000)	(50,000)	(40,000)
Misc Income	(17,300)	(11,600)	5,700
Total Income	(5,704,446)	(6,128,920)	(424,474)
Expenditure			
Repairs and Maintenance	1,025,100	1,080,100	55,000
Supervision and Management	731,718	673,430	(58,288)
Interest payable and similar charges	757,397	790,281	32,884
Depreciation and impairments of fixed assets	1,580,000	1,580,000	0
Debt Management Costs	10,000	10,000	0
Contribution to the Bad Debt Provision	75,000	35,000	(40,000)
Recharge from General Fund	1,433,803	1,468,803	35,000
Rents, Rates, Taxes and other charges	10,000	10,000	0
Computer Software	110,400	124,800	14,400
Sheltered Schemes & Communal Services	309,240	212,240	(97,000)
Estate Management costs	53,200	50,400	(2,800)
Total Expenditure	6,095,858	6,035,054	(60,804)
Net Cost of HRA Services	391,412	(93,866)	(485,278)

7.2 The draft net cost of service position for the 2024/25 year is estimated to be a surplus of £94k. This represents an improvement of £485k on the 23/24 forecast outturn of a deficit of £391k.

7.3 In summary the changes are:

- Funding - (£414k)
- Cost pressures - £170k
- Savings – (241k)

Further analysis of the budget movements and the assumptions are set out in Appendix 7.

7.4 The assumed rent increase is 7.7 % in line with the national rent increase formula of CPI at September + 1%. In 2023/24 the rent increase was capped at 7% this was announced in the Autumn Statement 2022. No information was announced in respect

of social rent increase for 2024/25 in the Autumn Statement 2023. If any future announcements are made this assumption will be updated and reported to this Committee in February.

- 7.5 The proposed average rent for 2024/25 is £94.49 per week, increasing by £6.76 from £87.73.
- 7.6 In line with rental income, service charges and garage rents are proposed to increase by 7.7%.
- 7.7 By adopting the maximum rent increase the Council will ensure it maximises its funding position to ensure essential repairs and maintenance are undertaken.

Analysis of movement in 2024/25 Budget Gap

Appendix 1

Major Growth/pressure	£ Amount	Service Area
Pay award 23/24 - ongoing impact	176,000	All
Unachievable vacancy factor	119,000	All
Incremental grade increases	82,000	All
Increase in pay award assumption 2024/25 from 3% to 4%	75,000	All
Increase in apprenticeship Levy	8,000	All
Net of all other smaller movements	74,000	All
Removal of capitalisation of Regen posts	110,000	Economic Development
Consultancy/professional fees budget created - to be used as no Regen Manager	10,000	Economic Development
Regen team salary increases to support team restructure - offset by removal of posts	8,000	Economic Development
Increases to the Building Control Partnership budget	17,000	Building Control
Net reduction in Planning Application Fees income	16,000	Development Control
Biodiversity Net Gain - Leicestershire County Council	16,000	Planning
Increased to fund OWBC contribution towards Joint Transport Study	11,000	Planning
Increase in costs of temporary accommodation	19,000	Housing
Selective Licensing Income Reduction	125,000	Selective Property Licensing
Community and Wellbeing budget error from 23/24	97,000	Community and Wellbeing
Change in Leisure Operator Contact Fee	65,000	Community and Wellbeing
Net impact of Bushloe/Brockshill change	82,000	Corporate Assets
Cost increases in corp assets	72,000	Corporate Assets
Assistant Corporate Asset Manager post - off set by post removed in savings list.	48,000	Corporate Assets
Unbudgeted costs of contractual arrangements and hired staff	37,000	Refuse and Recycling
Reduction in white goods income - one off. Reduction in use of service due to cost of living crisis expect to increase in future years.	10,000	Refuse and Recycling
Inflation in Fleet Maintenance Costs	24,000	Fleet Management
Regulatory Services Apprentice Post	20,000	Environmental Health
Customer Services Post - Receptionist post	15,000	Customer Services

Increase in croner contract HR Support - one off as contract ends in 2025/26	10,000	HR
Housing Benefit Pressure - mainly around temp accom costs	402,000	Finance
Interest costs increased on borrowing due to delay on capital receipts	155,000	Finance
Interim Resources Finance - one off	71,000	Finance
Removal of a Commercial Investment Income budget	41,000	Finance
Increase in insurance cost	12,000	Finance
Removal of capitalisation of IT salaries	85,000	ICT
Software Licence Inflation	14,000	ICT
Total Growth /Pressures	2126000	

Major Savings identified	£ Amount	Service Area
Increased Income/Funding		
Increase on rental income from temporary accommodation	-60,000	Housing
Additional grants - temp accommodation support	-100,000	Housing
Additional income on personal charges on temp accom	-20,000	Housing
Funding identified for Town Centre Manager	-16,000	Economic Development
Increase in New Burdens Grant Income	-28,000	Finance
Grant Income From Decarbonisation Scheme	-39,000	Environment Strategy
Admin and Management recharge to UKSPF	-19,000	Economic Development
Removal of posts		
Removal of Business Rates Officer - vacant post	-31,000	Finance
Removal of System Support Officer - vacant post	-42,000	Finance
Removal of Revs and Bens temporary staffing budgets	-61,000	Finance
Removal of Regeneration Manager - vacant post	-64,000	Economic Development
Removal of Regeneration Project Officer - vacant post	-38,000	Economic Development
Removal of Corporate Asset Apprentice Post	-24,000	Corporate Assets
Removal of Corporate Projects staff budgets following restructure	-13,000	Corporate Projects
Contracts ceased/reduced		
Ceasing IT network support contract - work to be completed in house	-20,000	ICT
Ceasing Fraud Contract - work to be completed in house	-13,000	Finance
Reduction in Mobile Phones - reduce number of phones	-5,000	ICT

Removal of budget for Wi-Fi enhancement budget - work completed a	-10,000	ICT
Removal of Security Improvement budget - work was completed as par	-10,000	ICT
Reduction in photocopier lease charges	-10,000	Finance
Income Generation Projects		
Sponsorship ad Advertising Income	-7,000	Communications
Catering Concession at Brocks Hill	-32,000	Corporate Assets
Hire of Civic Suite	-3,000	Corporate Assets
Other Savings		
Minimum Revenue Provision Review	-269,000	Finance
Savings across Customer Services, Service Improvement, HR and Comn	-18,000	Customer Services
Removal of overtime budget and vacant Cleaner post following restruct	-19,000	Cleaning Services
Printing and Stationary	-20,000	Refuse and Recycling
Workshop/depot Sundry Savings	-19,000	Workshop/depot
Total Savings	-1,010,000	

Changes to funding	£ Amount	Service Area
Reduction in Business Rates Tariff following national revaluation	-83,000	Finance
Use of Grounds Maintenance	-35,000	Corporate Assets
Total Funding Changes	-118,000.00	

Net movement	998,000.00	
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Item	2023/24 Budget	2023/24 Forecast Outturn	2024/25	2025/26	2026/27	2027/28
Net Revenue Expenditure						
Locally generated income	- 3,100,000	- 3,100,000	- 3,046,000	- 3,088,000	- 3,149,000	- 3,212,000
Recharge from HRA	- 1,430,000	- 1,430,000	- 1,469,000	- 1,469,000	- 1,469,000	- 1,469,000
Pay related costs (incl pension)	8,160,000	8,410,000	8,680,000	8,870,000	9,054,000	9,241,000
Capital financing / MRP	1,020,000	600,000	903,000	813,000	823,000	833,000
Other Supplies, Services & Contracts	2,890,000	3,600,000	3,744,000	3,763,000	3,916,000	3,988,000
Total Net Revenue Expenditure	7,540,000	8,080,000	8,812,000	8,889,000	9,175,000	9,381,000
Funding						
Contribution from reserves (Earmarked Reserve)	- 140,000	- 160,000	- 35,000	- 35,000	- 35,000	- 35,000
Council Tax	- 4,440,000	- 4,440,000	- 4,597,000	- 4,753,000	- 4,920,000	- 5,092,000
Collection Fund (Surplus)/Deficit - Ctax	- 20,000	- 20,000	-	-	-	-
Retained Business Rates	- 2,300,000	- 2,300,000	- 2,593,000	- 2,603,000	- 2,289,000	- 2,342,000
Collect Fund (Surplus)/Deficit - Brates	110,000	110,000	-	-	-	-
New Homes Bonus	- 260,000	- 260,000	- 258,000	-	-	-
Revenue Support Grant	-	-	-	-	- 335,000	- 303,000
Lower Tier Services Grant	-	-	-	-	-	-
Services Grant	- 60,000	- 60,000	- 62,000	-	-	-
Total Funding	- 7,110,000	- 7,130,000	- 7,545,000	- 7,391,000	- 7,579,000	- 7,772,000
In-Year Budget Gap / (Surplus)	430,000	950,000	1,267,000	1,498,000	1,596,000	1,609,000
Cumulative Budget Gap / (Surplus)			1,267,000	2,765,000	4,361,000	5,970,000

Budget Assumptions in the MTFP

Appendix 3

	Budget Assumptions 2024/25	Budget Assumptions Future Years
<u>Net Revenue Expenditure</u>		
Pay costs	Aligned with 2024/25 budget (4% pay award).	3% 2025, 2% thereafter. NB percentages here to reflect total organisational percentage increase, not percentage pay award for staff.
Pension employer rates (attached)	As per Leicestershire LGPS Pension Fund.	As per Leicestershire LGPS Pension Fund for 2025/26. The assumed 3% increase year on year as per 2023/24 to 2025/26.
Members Allowances	Aligned with 2024/25 detailed budget setting	Remain static
Other Supplies, Services & Contracts	Aligned with 2024/25 detailed budget setting	Increased by CPI forecast
Recharge from HRA	Aligned with 2024/25 detailed budget setting. Based on previous year +2%	As per 2024/25 - no uplift due to this area needing a full review.
Other grant income	Aligned with 2024/25 detailed budget setting	Increased by CPI forecast
NDR	Aligned with 2024/25 detailed budget setting	Increased by CPI forecast
Locally generated income	Aligned with 2024/25 detailed budget setting	2% in line with BoE inflation target
Leisure contract	Aligned with renegotiated position with SLM	Aligned with renegotiated position with SLM
Insurance	As per newly tendered contracts	Increased by CPI forecast
HB Payments	Aligned with 2024/25 detailed budget setting	Maintaining at 2024/25 level
Fuel	Aligned with 2024/25 detailed budget setting	Maintaining at 2024/25 level - OBR forecasting slight reduction
Capital financing / MRP	As per detailed MRP and interest forecast workings.	As per detailed MRP and interest forecast workings.
<u>Funding</u>		
Services Grant	As per provisional Local Government Finance Settlement	Assumed to continue for 2024/25, then discontinued as funding reform implemented

Revenue Support Grant	As per 2023/24 no RSG -NB CTAX grant rolled into RSG but that included in service area not funding.	As 2024/25
Retained Business Rates	As per 2023/24 forecast model less the reduction in tariff following revaluation adjustment. Will be updated when Provisional Settlement received.	As per latest Pixel funding model
New Homes Bonus	As per 2023/24 amount. Will be updated when Provisional Settlement received.	2024/25 assumed to be the last year as this funding stream is expected to be reviewed.
Council Tax	As per 2023/24 forecast model, Base growth of 0.6% p.a. Maximum increases (2.99%). Will be updated following Council Tax base setting and when Provisional Settlement received.	Base growth of 0.6% p.a. Maximum increases (2.99%).
Contribution from reserves (Earmarked Rese	Contribution of EMRs 2024/25	Use of Grounds Maintenance Reserve
Collect Fund (Surplus)/Deficit - Brates	This will be calculated when funding is reviewed once the Provisional Settlement received.	Surplus/deficit only applies to current year
Collection Fund (Surplus)/Deficit - Ctax	This will be calculated when funding is reviewed following the Council Tax base setting and when Provisional Settlement received.	Surplus/deficit only applies to current year

Description	Saving (£)	Service Area	Notes
Bin Swaps - Commence Charge	-12,000	Refuse and Recycling	£30 per bin
Bulky Waste Charge Increase	-15,000	Refuse and Recycling	Increase to £40 per bulky collection of 3 items.
Green Waste Increase	-110,000	Refuse and Recycling	Increase in charge from £50 to £60
Alternative Weekly Collections Waste	-120,000	Refuse and Recycling	Half year saving
Car Park Permit Charge Increase	-80,000	Corporate Assets	Increase in permits by 100% to £150 for residents and £300 to non-residents
Car Park Hourly Rate Increases	-165,000	Corporate Assets	Increase in up to 2 hourly rate to £1.50, up to 4 hour to £4 and over 4 hours to £6.
Car Park Hourly Rate Increases - Leisure Centre	-14,000	Corporate Assets	Introduce 2 hours charge for £1 and up to 4 hour charge to £2 and all day £6
Reduce 'Our Borough' publication	-15,000	Customer Service and Transformation	publication will be digital and hard copies to public sites
Helping Hands	-58,000	Community and Wellbeing	Cancel Contract - OWBC fund a Financial Inclusion Officer to support residents.
Community and Wellbeing Partnership	-97,000	Community and Wellbeing	Cancel Contract - deliver in house with existing resources
Service Transformation	-507,000	All	Service delivery reviews to be concluded early 2024/25
Reduce pay award assumption	-76,000	All	
Total Savings to balance the Gap	-1,269,000		

DEVELOPMENT CONTROL COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Notes	Explanation regarding the recommended level of charge
1	BUILDING CONTROL & PLANNING - COMMON CHARGES										
	1.1 PLANNING AND BUILDING CONTROL FEES										
(a)	Statutory Charge set by Central Government and Local Authorities								X		
	1.2 BUILDING AND PLANNING RECORDS SEARCH										
(a)	Domestic development enquiries	N	40001 9356	Each enquiry	50.00	60.00	20.00%	10.00		Relating to all chargeable enquiries; for example, Permitted Development right check, lawful use check, and planning permission check.	£10 increase in an attempt to recover more of the costs associated in providing this service.
(b)	Commercial development enquiries	N	40001 9356	Each enquiry	85.00	95.00	11.76%	10.00		Relating to all chargeable enquiries; for example, Permitted Development right check, lawful use check, and checks relating to planning permission.	£10 increase in an attempt to recover more of the costs associated in providing this service.
	Section 106 and / or Tree Preservation Order document request and / or document enquiry.	N	40001 9356	Per hour		60.00				Relating to S106 and / or TPO documentation requests or checks associated to S106 documentation; for example checking whether S106 obligations have been complied with.	New fee. Directly relating to S106 and / or TPO requests and enquiries. Set out at an hourly rate.
	Tree Preservation Order or Conservation Area Enquiry (i.e. is my property is a Conservation Area or do I have trees subject to a Tree Preservation Order).	N	40001 9356	Each enquiry		20.00				Only charged if information can ordinarily be obtained by customer without LA assistance.	Fee consistent with last years fee.
	1.3 COPY OF PLANS, DOCUMENTS & DECISIONS**										
	If the total charge (at the rates below) does not exceed £3.00 then no charge will made to provide the requested copies.										
(a)	A4 size (black and white) per sheet*	N	40001 9206	Each	0.10	3.00	2900.00%	2.90			£1 per sheet will be charged, however a minimum of £3 will be charged if number of sheets does not exceed 3 sheets.
(b)	A4 size (colour) per sheet*	N	40001 9206	Each	1.00	3.00	200.00%	2.00			£1 per sheet will be charged, however a minimum of £3 will be charged if number of sheets does not exceed 3 sheets.
(c)	A3 size (black and white) per sheet*	N	40001 9206	Each	0.15	3.00	1900.00%	2.85			£1 per sheet will be charged, however a minimum of £3 will be charged if number of sheets does not exceed 3 sheets.
(d)	A3 size (colour) per sheet*	N	40001 9206	Each	2.00	3.00	50.00%	1.00			£1 per sheet will be charged, however a minimum of £3 will be charged if number of sheets does not exceed 3 sheets.
(e)	A2 size per sheet	N	40001 9206	Each	8.50	10.00	17.65%	1.50			Cost increased in attempt to cover as much Officer and stationary costs as possible.
(f)	A1 per sheet	N	40001 9206	Each	8.50	10.00	17.65%	1.50			Cost increased in attempt to cover as much Officer and stationary costs as possible.
(g)	A0 per sheet	N	40001 9206	Each	8.50	10.00	17.65%	1.50			Cost increased in attempt to cover as much Officer and stationary costs as possible.

1.4 PRE APPLICATION CHARGES											
	Written Householder Advice – small scale extensions to one house or a single flat; small scale development within the curtilage of the property. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	115.00	130.00	13.04%	15.00			£15 increase in an attempt to recover more of the costs associated in providing this service.
	Written Householder Advice (where heritage or arboricultural advice is required) – small scale extensions to one house or a single flat; small scale development within the curtilage of the property. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	165.00	180.00	9.09%	15.00		Please note that if both heritage and arboricultural advice is required an additional £50 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£20 increase in an attempt to recover more of the costs associated in providing this service.
	Small scale development advice (commercial) - Small scale extensions / alterations to commercial or similar premises, below 100 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	185.00	205.00	10.81%	20.00			£20 increase in an attempt to recover more of the costs associated in providing this service.
	Small scale development advice (commercial) (where heritage or arboricultural advice is required) - Small scale extensions / alterations to commercial or similar premises, below 100 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		255.00				Please note that if both heritage and arboricultural advice is required an additional £50 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Relates to additional officer advice.
	Small to Medium scale development advice (commercial) - small to medium scale extensions / alterations to commercial or similar premises, between 100 and 500 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	290.00	320.00	10.34%	30.00			£30 increase in an attempt to recover more of the costs associated in providing this service.
	Small to Medium scale development advice (commercial) (where heritage or arboricultural advice is required) - small to medium scale extensions / alterations to commercial or similar premises, between 100 and 500 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		370.00				Please note that if both heritage and arboricultural advice is required an additional £50 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Relates to additional officer advice.
	Medium scale development advice (commercial) - medium scale extensions / alterations to commercial or similar premises, between 500 and 999 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	810.00	900.00	11.11%	90.00			£90 increase in an attempt to recover more of the costs associated in providing this service.
	Medium scale development advice (commercial) (where heritage or arboricultural advice is required) - medium scale extensions / alterations to commercial or similar premises, between 500 and 999 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		1,000.00				Please note that if both heritage and arboricultural advice is required an additional £100 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Relates to additional officer advice.
	Larger scale development advice (commercial) - larger scale extensions / alterations to commercial or similar premises, over 1,000 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	1,625.00	2,000.00	23.08%	375.00			£375 increase in an attempt to recover more of the costs associated in providing this service.
	Larger scale development advice (commercial) (where heritage or arboricultural advice is required) - larger scale extensions / alterations to commercial or similar premises, over 1,000 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		2,100.00				Please note that if both heritage and arboricultural advice is required an additional £100 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Relates to additional officer advice.
	Advertising related advice - relates to all advertising proposals. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		300.00				Please note that if heritage and arboricultural advice is required an additional £50 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	Changes of use not relating to residential development or commercial floorspace. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		300.00				Please note that if heritage and arboricultural advice is required an additional £50 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.

	Telecommunications equipment and apparatus advice. Does not include a site visit or meeting.	N	40001 9395	Each enquiry		300.00				Please note that if heritage and arboricultural advice is required an additional £50 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
(a) New Residential Unit Enquiries (including if permission is required)											
	1-3 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	350.00	500.00	42.86%	150.00			£150 increase in an attempt to recover more of the costs associated in providing this service.
	1- 3 new dwellings (where heritage or arboricultural advice is required)	N	40001 9395	Each enquiry		600.00				Please note that if both heritage and arboricultural advice is required an additional £100 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	4-9 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	810.00	1,000.00	23.46%	190.00			£190 increase in an attempt to recover more of the costs associated in providing this service.
	4-9 new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry		1,100.00				Please note that if both heritage and arboricultural advice is required an additional £100 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	10-49 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	1740.00	2,000.00	14.94%	260.00			£240 increase in an attempt to recover more of the costs associated in providing this service.
	10-49 new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry		2,100.00				Please note that if both heritage and arboricultural advice is required an additional £100 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	50-199 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	2895.00	3,200.00	10.54%	305.00			£315 increase in an attempt to recover more of the costs associated in providing this service.
	50-199 new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry		3,400.00				Please note that if both heritage and arboricultural advice is required an additional £200 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	200-399 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	4055.00	4,500.00	10.97%	445.00			£445 increase in an attempt to recover more of the costs associated in providing this service.
	200-399 new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry		4,700.00				Please note that if both heritage and arboricultural advice is required an additional £200 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
	400 or more new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	5000.00	5,500.00					£500 increase in an attempt to recover more of the costs associated in providing this service.

		400 or more new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry		5,700.00				Please note that if both heritage and arboricultural advice is required an additional £200 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee. Seeks to recover as much of the associated costs as possible in providing this service.
		Site visit / applicant meeting (additional fee) relating to any pre-application enquiry.		40001 9395	Each site visit or meeting	200.00					The fee is charged for each site visit / meeting for any pre-application enquiry. Multiple site visits / meetings will incur multiple fees. Please note that if heritage and arboricultural advice is required an additional £50 charge will apply for each discipline involved per meeting.	
		1.5 HIGH HEDGE COMPLAINTS										
	(a)	Complaints via written means (electronic or hard copy)	N	40001 9369	Each enquiry	520.30	550.00	5.71%	29.70			Fee increase in an attempt to recover more of the costs associated in providing this service.
	(b)	Those on means tested benefits and war pensions will receive 33% discount	N	40001 9369	Each enquiry	347.22	368.50	6.13%	21.28			Fee increase in an attempt to recover more of the costs associated in providing this service.
		1.6 WEEKLY LIST OF ALL PLANNING APPLICATIONS	N	40001 9354	Per Year	147.91	150.00	1.41%	2.09			
		1.7 OADBY AND WIGSTON LOCAL PLAN										
	(a)	New Local Plan DPD (non resident or local group) **	N	40101 9206	Each	45.00	45.00	0.00%	0.00			
	(b)	New Local Plan DPD (resident or local group) **	N	40101 9206	Each	20.00	20.00	0.00%	0.00			
		1.8 OTHER DOCUMENTS										
	(a)	Annual Monitoring Documents (Published Annually) **	N	40101 9206	Each	20.00	20.00	0.00%	0.00			
	(b)	Supplementary Planning Document / Statements of Consultation **	N	40101 9206	Each	20.00	20.00	0.00%	0.00			
	(c)	Employment Land Availability Study (Published Annually) **	N	40101 9206	Each	20.00	20.00	0.00%	0.00			
	(d)	Landscape Character Assessment **	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(e)	Oadby & Wigston Green Wedge Management Strategy	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(f)	Oadby & Wigston Phase 1 Habitat Survey & Biodiversity Audit **	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(g)	Oadby and Wigston Employment Land and Premises Study**	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(h)	Statement of Community Involvement **	N	40101 9206	Each	15.00	35.00	133.33%	20.00			
	(i)	Nature Conservation Strategy	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(j)	Local Development Scheme**	N	40101 9206	Each	10.00	10.00	0.00%	0.00			
	(k)	HEDNA **	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(l)	Retail Study**	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(m)	Faith Community Study & Places of Worship Needs Assessment**	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(n)	Play & Recreational Facilities Study	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(o)	Affordable Housing Viability Assessment **	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(p)	Whole Plan Viability Assessment **	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(q)	Assessment of Highways and Transportation Implications	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(r)	Employment Sites & Brownfield Land Study	N	40101 9206	Each	35.00	35.00	0.00%	0.00			
	(s)	Adopted Policies Map	N	40101 9206	Each	20.00	20.00	0.00%	0.00			
		** Documents are available on the Councils Website free of charge www.oadby-wigston.gov.uk BUILDING CONTROL Oadby and Wigston Borough Council part of the Leicestershire Building Control Partnership. Please see the following link for fees charged by the Partnership: https://www.lbcpc.co.uk/online-services/fees-and-charges/										

VAT Key

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

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24	2024-25	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
					£	£				
1	Advertising and sponsorship									
	ADVERTISING ON THE DIGITAL DISPLAY SCREENS									
	(a) Community Groups/Charity not-for-profit advert									
	i) First advert in quarter	I	30001 2920	First screen only	0.00	0.00	N/A	0.00		New charge
	ii) First advert in quarter on all three screens	I	30001 2920	Additional screens	0.00	50.00	N/A	50.00		New charge
	iii) Additional adverts in same quarter	I	30001 2920	Per screen	0.00	25.00	N/A	25.00		New charge
	(b) Business Within the Borough, community groups outside the borough or Community Groups/Charities from within the borough with a for-profit advert									
	i) Advert shown for up to one month	I	30001 2920	Per screen	0.00	50.00	N/A	50.00		New charge
	ii) Advert shown for between one and three months	I	30001 2920	Per screen	0.00	125.00	N/A	125.00		New charge
	iii) Advert shown for between three months and six months	I	30001 2920	Per screen	0.00	250.00	N/A	250.00		New charge
	iv) Advert shown for between six and 12 months	I	30001 2920	Per screen	0.00	450.00	N/A	450.00		New charge
	(c) Business Outside the Borough									
	i) Advert shown for up to one month	I	30001 2920	Per screen	0.00	100.00	N/A	100.00		New charge
	ii) Advert shown for between one and three months	I	30001 2920	Per screen	0.00	250.00	N/A	250.00		New charge
	iii) Advert shown for between three months and six months	I	30001 2920	Per screen	0.00	500.00	N/A	500.00		New charge
	iv) Advert shown for between six and 12 months	I	30001 2920	Per screen	0.00	900.00	N/A	900.00		New charge
	NB: A 20% discount will be offered to any advertiser that wishes to display their advert on all three town centre screens at once (Oadby, Wigston and South Wigston)									
	ADVERTISING ON THE COUNCIL'S INTERNAL INTRANET AND STAFF NEWSLETTER									
	(a) All advertisers	I	30001 9201	Per week	0.00	50.00	N/A	50.00		New charge
	NB: A 20% discount will be applied for subsequent weeks featuring the same advert									
	ADVERTISING ALONGSIDE THE COUNCIL'S OUR BOROUGH LEAFLET									
	(a) All advertisers									
	i) Single sided A5 leaflet	I	30001 9201	Per edition	0.00	1,750.00	N/A	1,750.00		New charge
	ii) Doubled sided A5 leaflet	I	30001 9201	Per edition	0.00	1,950.00	N/A	1,950.00		New charge
	ADVERTISING WITHIN EMAILS SENT THROUGH THE COUNCIL'S EMAIL SUBSCRIPTION SERVICE									
	(a) Promotion of a not-for-profit community event within the borough to 2,700+ what's on and events subscribers	I	30001 9201	per email	0.00	100.00	N/A	100.00		New charge
	(b) Promotion of a for-profit community event within the borough 2,700+ what's on and events subscribers	I	30001 9201	per email	0.00	400.00	N/A	400.00		New charge
	(c) Promotion of a not-for-profit community event outside of the borough 2,700+ what's on and events subscribers	I	30001 9201	per email	0.00	200.00	N/A	200.00		New charge
	(d) Promotion of a for-profit community event outside of the borough 2,700+ what's on and events subscribers	I	30001 9201	per email	0.00	800.00	N/A	800.00		New charge
	(e) Inclusion of square/rectangle advert in 5 emails to subscribers in a one-month period (guaranteed to be delivered to a minimum of 10,000 times*).	I	30001 9201	per month	0.00	250.00	N/A	250.00		New charge
	(f) Inclusion of banner advert in a 5 emails to subscribers in a one-month period (guaranteed to be delivered a minimum of 10,000 times*).	I	30001 9201	per month	0.00	400.00	N/A	400.00		New charge
	NB: Prices for adhoc request available									

VAT Key

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

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
2	LICENCES									
	2.1 HACKNEY CARRIAGE AND PRIVATE HIRE CARS									<p><i>For licences in respect of hackney carriage and private hire drivers, vehicles and operators the fees must be set at a level which ensures that the council does not make a profit. OWBC taxi licence prices far exceed all surrounding authorities.</i></p>
(a)	Driver's Licence - Private Hire and Hackney Carriage* one Year - renewal only	N	42001 9333	Each	180.00	180.00	0.00%	0.00		
	two Year - renewal only	N	42001 9333	Each	280.00	280.00	0.00%	0.00		
i)	Three Year application and renewal	N	42001 9333	Each	350.00	350.00	0.00%	0.00		
(b)	Competence Test	N	42001 9389	Each	55.00	55.00	0.00%	0.00		
(c)	Drivers Badge - Replacement	N	42001 9333	Each	35.00	35.00	0.00%	0.00		
(d)	Private Hire Operator's Licence									
i)	Five Year 1-5 Vehicles	N	42001 9331	Each	1050.00	1050.00	0.00%	0.00		
i)	Five Year 6-10 Vehicles	N	42001 9331	Each	1550.00	1550.00	0.00%	0.00		
	Five Year 11 + vehicles	N	42001 9331	each	2060.00	2060.00	0.00%	0.00		
ii)	Operators Licence Competency Test*	N	42001 9389	Each	55.00	55.00	0.00%	0.00		
e	Private Hire Vehicle Licence	N	42001 9389	each	350.00	350.00	0.00%	0.00		
(e)	Private Hire Vehicle Licence renewal	N	42001 9332	Each	350.00	350.00	0.00%	0.00		
(f)	Hackney Carriage Vehicle Licence	N	42001 9335	Each	350.00	350.00	0.00%	0.00		
	Hackney Carriage Vehicle Licence renewal	N	42001 9335	Each	350.00	350.00	0.00%	0.00		
	Rear Bracket for Hackney and Private hire vehicle	N	42001 9332	Each	25.00	25.00	0.00%	0.00		
(g)	Replacement of Vehicle Licence Plate	N	42001 9332	Each	36.00	36.00	0.00%	0.00		
(h)	Transfer of Vehicle Licence to Another Licensee	N	42001 9332	Each	62.00	62.00	0.00%	0.00		
(i)										
(j)	Certificate of Compliance	N	42001 9201	Each	25.00	25.00	0.00%	0.00		
(k)	Replacement of Vehicle Licence (paper)	N	42001 9332	Each	25.00	25.00	0.00%	0.00		
(l)	Replacement docu-dash	N	42001 9201	Each	10.00	10.00	0.00%	0.00		
(m)	Replacement Front Windscreen pouch	N	42001 9332	Each	10.00	10.00	0.00%	0.00		
*	Excludes DBS fee £54.00 payable on application and £8.00 DVLA mandate fee									
(n)	HPI checks (new applicants)	N	42001 9383	Each	22.00	22.00	0.00%	0.00		
(o)	Vehicle checks for 6 month inspections paid to external MOT stations	N	42001 9384	Each						
(p)	Child Sexual Exploitation (CSE) Training (for new applicants & renewals)now paid to external company by applicant	N	42001 9385	Each						
	2.2 LICENCE FEES									<p><i>Reviewed and benchmarked against others</i></p>
(a)	Animal Boarding Establishment (new) application Fee plus vet fees	N	42002 9323	Each	320.00	320.00	0.00%	0.00		
	Animal Boarding Establishment (new) grant of licence	N	42002 9323	Each	150.00	150.00	0.00%	0.00		
(b)	Animal Boarding Establishment (renewal) Fee	N	42002 9323	Each	280.00	280.00	0.00%	0.00		
	Animal Boarding Establishment renewal grant of licence	N	42202 9323	Each	150.00	150.00	0.00%	0.00		
i)	One Year (Up to 6 animals) see matrix	N	42002 9396	Each				0.00		
ii)	Two Year (Up to 6 animals) see matrix	N	42002 9397	Each						
iii)	Three Year (Up to 6 animals) see matrix	N	42002 9398	Each						
iv)	One Year (7 or more animals) see matrix	N	42002 9396	Each						
v)	Two Year (7 or more animals) see matrix	N	42002 9397	Each						
vi)	Three Year (7 or more animals) see matrix	N	42002 9398	Each						
(c)	Breeding of Dogs (new) application 1 breeding bitch plus vet fees	N	42002 9326	Each	320.00	320.00	0.00%	0.00		
	Breeding of Dogs 1 breeding bitch grant of licence	N	42002 9326	Each	150.00	150.00	0.00%	0.00		
(d)	Breeding of Dogs (renewal) 1 breeding bitch application	N	42002 9326	Each	250.00	250.00	0.00%	0.00		
	Breeding of Dogs (renewal) 1 breeding bitch grant of licence	N	42002 9326	Each	150.00	150.00	0.00%	0.00		
	Breeding of Dogs 2 -3 breeding bitches application fee / renewal fee same as new	N	42002 9326	Each	350.00	350.00	0.00%	0.00		
	Breeding of Dogs 2 -3 breeding bitches grant of licence	N	42002 9326	Each	150.00	150.00	0.00%	0.00		
	Breeding of Dogs 4-5 breeding bitches application fee/renewal	N	42002 9326	Each	450.00	450.00	0.00%	0.00		

	Breeding of Dogs 4-5 breeding bitches grant of licence	N	42002 9326		150.00	150.00	0.00%	0.00	
	Breeding of Dogs 6 + breeding bitches application	N	42002 9326		500.00	500.00	0.00%	0.00	
	Breeding of Dogs 6 + breeding bitches grant of licence	N	42002 9326		150.00	150.00	0.00%	0.00	
i)	One Year see matrix	N	42002 9396	Each				0.00	
ii)	Two Year see matrix	N	42002 9397	Each					
iii)	Three Year see matrix	N	42002 9398	Each					
(e)	Dangerous Wild Animals (new) Application fee plus Vet Fees	N	42002 9334	Each	250.00	250.00	0.00%	0.00	
	Dangerous Wild Animals grant of licence	N	42002 9334		150.00	150.00	0.00%	0.00	
	Dangerous Wild Animal grant of licence	N	42002 9334		150.00	150.00	0.00%	0.00	
(f)	Dangerous Wild Animals (renewal) application+ Vet Fees	N	42002 9334	Each	250.00	250.00	0.00%	0.00	
(g)	Hiring out horses (new) application fee 1-5 horses + Vet fees renewal fee the same	N	42002 9325	Each	440.00	440.00	0.00%	0.00	
(h)	Hiring out horses grant of licence for 1 -5 horses	N	42002 9325	Each	290.00	290.00	0.00%	0.00	
	Hiring out horses (new) application fee 6-10 horses + Vet fees renewal fee the same	N	42002 9325		500.00	500.00	0.00%	0.00	
	Hiring out horses (new) Grant of licence 6-10 horses	N	42002 9325		340.00	340.00	0.00%	0.00	
i)	Hiring of horses (new application fee of 11-20 horses	N	42002 9325		560.00	560.00	0.00%	0.00	
	Hiring out horses (new) Grant of licence 11-20 horses	N	42002 9325		395.00	395.00	0.00%	0.00	
ii)	Two Year	N	42002 9397	Each					
iii)	Three Year	N	42002 9398	Each					
(i)	Selling animals as pets (new) 1 speices application fee	N	42002 9327	Each	180.00	180.00	0.00%	0.00	
(j)	Selling animals as pets grant of licence 1 speices	N	42002 9327	Each	150.00	150.00	0.00%	0.00	
	Selling animals as pets (renewal) application fee	N	42002 9327		180.00	180.00	0.00%	0.00	
	Selling animals as pets renewal grant of licence	N	42002 9327		150.00	150.00	0.00%	0.00	
	Selling animals as pets (new) 2 + speices application fee	N	42002 9327		180.00	180.00	0.00%	0.00	
	Selling animals as pets (new) 2 + speices grant of licence	N	42002 9327		300.00	300.00	0.00%	0.00	
	Selling animals as pets (renewal) 2 + speices application fee	N	42002 9327		180.00	180.00	0.00%	0.00	
	Selling animals as pets (renewal) 2 + speices grant of licence	N	42002 9327		300.00	300.00	0.00%	0.00	
i)	One Year see matrix	N	42002 9396	Each					
ii)	Two Year see matrix	N	42002 9397	Each					
iii)	Three Year see matrix	N	42002 9398	Each					
(k)	Exhibiting animals (new) application fee 3 year only plus vet fvees	N	42002 9386	Each	180.00	180.00	0.00%	0.00	
	Exhibiting animals (new) grant of licence	N	42002 9386		150.00	150.00	0.00%	0.00	
	Exhibiting animals (renewal) application fee 3 year only	N	42002 9386		180.00	180.00	0.00%	0.00	
(l)	Exhibiting animals (renewal) grant of licence	N	42002 9386	Each	150.00	150.00	0.00%	0.00	
i)		N	42002 9398	Each					
(m)	Variation of licence (no visit)	N	42002 9388	Each	120.00	120.00	0.00%	0.00	
(n)	Variation of licence (visit)	N	42002 9388	Each	150.00	150.00	0.00%	0.00	
(o)	Re-evaluation of rating	N	42002 9388	Each	200.00	200.00	0.00%	0.00	
(p)	Additional activity Fee (50% of fee)	N	42002 9387	Each	80.00	80.00	0.00%	0.00	
i)	One Year	N	42002 9396	Each	55.00	55.00	0.00%	0.00	
ii)	Two Year	N	42002 9397	Each	75.00	75.00	0.00%	0.00	
iii)	Three Year	N	42002 9398	Each	90.00	90.00	0.00%	0.00	
NB	For licences (a) - (j), vets fees incurred by the Council will be charged to the applicant. POA = Price on Application.			Each					
(q)	Acupuncture, Tatooing, Ear piercing, Electrolysis - Registration of								
i)	Premises	N	42002 9329	Each	200.00	200.00	0.00%	0.00	
ii)	Person	N	42002 9329	Each	120.00	120.00	0.00%	0.00	
iii)	Person and premises combined	N	42002 9329	Each	350.00	370.00	5.71%	20.00	Revised
(r)	Hairdresser - Registration of Premises and Persons								
i)	Premises	N	42002 9336	Each	200.00	200.00	0.00%	0.00	
ii)	Person	N	42002 9336	Each	120.00	120.00	0.00%	0.00	
iii)	Person and premises combined	N	42002 9336	Each	350.00	370.00	5.71%	20.00	Revised
(s)	Scrap Metal Dealers Act 2013								
i)	Site Licence	N	42002 9337	Each	500.00	500.00	0.00%	0.00	
ii)	Renewal of Site Licence	N	42002 9337	Each	500.00	500.00	0.00%	0.00	
iii)	Collectors Licence	N	42002 9337	Each	400.00	400.00	0.00%	0.00	
iv)	Collectors Renewal of Licence	N	42002 9337	Each	400.00	400.00	0.00%	0.00	
v)	Variation to Licence (inc change of site manager)	N	42002 9337	Each	110.00	110.00	0.00%	0.00	
vi)	Change of Circumstance	N	42002 9337	Each	60.00	60.00	0.00%	0.00	
(t)	Street Trading (fixed) per outlet								Reviewed at Lic & Reg Cttee on 21/09/23. Now includes a half a day permit and dual 12 month permit. Half a day permit will cost £75 and dual permit which will not change the fees rather permit an applicant to trade in mutiple areas rather than specifying an area.

i)	1 day a week	N	42002 9440	Each	150.00	150.00	0.00%	0.00		
ii)	1 month licence	N	42002 9440	Each	200.00	200.00	0.00%	0.00		
iii)	3 month licence	N	42002 9440	Each	300.00	300.00	0.00%	0.00		
iv)	6 month licence	N	42002 9440	Each	580.00	580.00	0.00%	0.00		
v)	12 month licence	N	42002 9440	Each	770.00	770.00	0.00%	0.00		
vi)	Transfer of Consent (fixed or mobile)	N	42002 9440	Each	100.00	100.00	0.00%	0.00		
(u)	Street Trading (mobile) per outlet									
i)	1 day a week	N	42002 9440	Each	150.00	150.00	0.00%	0.00		
ii)	1 month licence	N	42002 9440	Each	200.00	200.00	0.00%	0.00		
iii)	3 month licence	N	42002 9440	Each	300.00	300.00	0.00%	0.00		
iv)	6 month licence	N	42002 9440	Each	580.00	580.00	0.00%	0.00		
v)	12 month licence	N	42002 9440	Each	770.00	770.00	0.00%	0.00		
vi)	One off Event Licence	N	42002 9440	Each	125.00	125.00	0.00%	0.00		
(v)	Sex Establishments	N	42002 9323	Each	4000.00	4000.00	0.00%	0.00		
2.3 LICENSING ACT 2003 all set externally as per fees and charges on system										
(a)	Personal Licence+C129:V149C36C129:U148C129:V150C129:V151C36C129:U14C129:U148 Grant or Renewal of a Personal Licence (valid for 10 years)	N	42003 9371	Each	37.00	37.00	0.00%	0.00		X
(b)	Premises Licences / Club Premises Certificates Annual Fees Rateable Value Bands :- A (no rateable value to £4,300) B (£4,301 to £33,000) C (£33001 to £87,000) D (£87,001 to £125,000) E (£125,001 and above) 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) E (x3)	N	42003 9364	Each	70.00	70.00	0.00%	0.00		
		N	42003 9364	Each	180.00	180.00	0.00%	0.00		
		N	42003 9364	Each	295.00	295.00	0.00%	0.00		
		N	42003 9364	Each	320.00	320.00	0.00%	0.00		
		N	42003 9364	Each	350.00	350.00	0.00%	0.00		
(c)	New or Variation of Premises Licences / Club Premises Certificates Application fees Rateable Value Bands :- A (no rateable value to £4,300) B (£4,301 to £33,000) C (£33001 to £87,000) D (£87,001 to £125,000) E (£125,001 and above) 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) E (x3) Minor Variation of Premises Licences	N	42003 9364	Each	640.00	640.00	0.00%	0.00		
		N	42003 9364	Each	1050.00	1050.00	0.00%	0.00		
		N	42003 9364	Each	100.00	100.00	0.00%	0.00		
		N	42003 9364	Each	190.00	190.00	0.00%	0.00		
		N	42003 9364	Each	315.00	315.00	0.00%	0.00		
		N	42003 9364	Each	450.00	450.00	0.00%	0.00		
		N	42003 9364	Each	635.00	635.00	0.00%	0.00		
(d)	Application / Notice	N	42003 9364	Each	900.00	900.00	0.00%	0.00		
i)	Temporary Event notice	N	42003 9364	Each	1905.00	1905.00	0.00%	0.00		
ii)	Theft, loss, etc of premises licence or summary	N	42003 9393	Each	89.00	89.00	0.00%	0.00		X
iii)	Application for a provisional statement where premises being built etc	N	42003 9372	Each	21.00	21.00	0.00%	0.00		
iv)	Notification of change of name or address	N	42003 9373	Each	10.50	10.50	0.00%	0.00		
v)	Application to vary licence to specify individual as premises supervisor	N	42003 9374	Each	315.00	315.00	0.00%	0.00		
vi)	Application for transfer of premises licence	N	42003 9375	Each	10.50	10.50	0.00%	0.00		
vii)	Interim authority notice following death etc of licence holder	N	42003 9376	Each	23.00	23.00	0.00%	0.00		
viii)	Theft, loss, etc of certificate or summary	N	42003 9377	Each	23.00	23.00	0.00%	0.00		
		N	42003 9378	Each	23.00	23.00	0.00%	0.00		
		N	42003 9379	Each	10.50	10.50	0.00%	0.00		

LA and GA fees are set externally and therefore there is nothing we can do - although the amounts are being revised by the relevant bodies.

ix)	Notification of change of name or alteration of rules of club	N	42003 9380	Each	10.50	10.50	0.00%	0.00		
x)	Change of relevant registered address of club	N	42003 9375	Each	10.50	10.50	0.00%	0.00		
xi)	Theft, loss, etc of temporary event notice	N	42003 9379	Each	10.50	10.50	0.00%	0.00		
xii)	Theft, loss, etc of personal licence	N	42003 9379	Each	10.50	10.50	0.00%	0.00		
xiii)	Notification of change of name or address of premises licence holder	N	42003 9375	Each	10.50	10.50	0.00%	0.00		
xiv)	Right to freeholder etc to be notified of licensing matters	N	49901 9356	Each	21.00	21.00	0.00%	0.00		
2.4 GAMBLING ACT 2005 all set by outside agencies										
(a)	Small Society Lotteries									
i)	Initial Application Fee	N	42004 9420	Each	40.00	40.00	0.00%	0.00		X
ii)	Renewal Fee	N	42004 9420	Each	20.00	20.00	0.00%	0.00		
(b)	Bingo Premises									
i)	Premises Licence	N	42004 9410	Each	1200.00	1200.00	0.00%	0.00		
ii)	Annual Fee	N	42004 9412	Each	554.00	554.00	0.00%	0.00		
iii)	Variation of Licence	N	42004 9410	Each	1317.00	1317.00	0.00%	0.00		
iv)	Change of Circumstances	N	42004 9410	Each	50.00	50.00	0.00%	0.00		
v)	Transfer of Licence	N	42004 9410	Each	554.00	554.00	0.00%	0.00		
vi)	Re-instatement Fee	N	42004 9410	Each	554.00	554.00	0.00%	0.00		
vii)	Provisional Statement	N	42004 9410	Each	1317.00	1317.00	0.00%	0.00		
viii)	Copy of Licence	N	42004 9411	Each	25.00	25.00	0.00%	0.00		
(c)	Betting Premises (Track)									
i)	Premises Licence	N	42004 9404	Each	1200.00	1200.00	0.00%	0.00		X
ii)	Annual Fee	N	42004 9406	Each	554.00	554.00	0.00%	0.00		
iii)	Variation of Licence	N	42004 9404	Each	1250.00	1250.00	0.00%	0.00		
iv)	Change of Circumstances	N	42004 9404	Each	50.00	50.00	0.00%	0.00		
v)	Transfer of Licence	N	42004 9404	Each	554.00	554.00	0.00%	0.00		
vi)	Re-instatement Fee	N	42004 9404	Each	554.00	554.00	0.00%	0.00		
vii)	Provisional Statement	N	42004 9404	Each	1317.00	1317.00	0.00%	0.00		
viii)	Copy of Licence	N	42004 9405	Each	25.00	25.00	0.00%	0.00		
(d)	Family Entertainment Centres									
i)	Premises Licence	N	42004 9323	Each	1000.00	1000.00	0.00%	0.00		X
ii)	Annual Fee	N	42004 9323	Each	554.00	554.00	0.00%	0.00		
iii)	Variation of Licence	N	42004 9323	Each	1250.00	1250.00	0.00%	0.00		
iv)	Change of Circumstances	N	42004 9323	Each	50.00	50.00	0.00%	0.00		
v)	Transfer of Licence	N	42004 9323	Each	554.00	554.00	0.00%	0.00		
vi)	Re-instatement Fee	N	42004 9323	Each	554.00	554.00	0.00%	0.00		
vii)	Provisional Statement	N	42004 9323	Each	1317.00	1317.00	0.00%	0.00		
viii)	Copy of Licence	N	42004 9323	Each	25.00	25.00	0.00%	0.00		
(e)	Adult Gaming Centre									
i)	Premises Licence	N	42004 9414	Each	1200.00	1200.00	0.00%	0.00		X
ii)	Annual Fee	N	42004 9416	Each	554.00	554.00	0.00%	0.00		
iii)	Variation of Licence	N	42004 9414	Each	1000.00	1000.00	0.00%	0.00		
iv)	Change of Circumstances	N	42004 9414	Each	50.00	50.00	0.00%	0.00		
v)	Transfer of Licence	N	42004 9414	Each	554.00	554.00	0.00%	0.00		
vi)	Re-instatement Fee	N	42004 9435	Each	554.00	554.00	0.00%	0.00		
vii)	Provisional Statement	N	42004 9436	Each	1317.00	1317.00	0.00%	0.00		
viii)	Copy of Licence	N	42004 9434	Each	25.00	25.00	0.00%	0.00		
(f)	Betting Premises (Other)									
i)	Temporary Use Notice	N	42004 9323	Each	500.00	500.00	0.00%	0.00		X
ii)	Replacement of Temporary Use Notice	N	42004 9323	Each	25.00	25.00	0.00%	0.00		
iii)	Premises Licence	N	42004 9400	Each	1317.00	1317.00	0.00%	0.00		
iv)	Annual Fee	N	42004 9402	Each	554.00	554.00	0.00%	0.00		
v)	Variation of Licence	N	42004 9400	Each	1317.00	1317.00	0.00%	0.00		
vi)	Change of Circumstances	N	42004 9400	Each	50.00	50.00	0.00%	0.00		
vii)	Transfer of Licence	N	42004 9400	Each	554.00	554.00	0.00%	0.00		
viii)	Re-instatement Fee	N	42004 9323	Each	554.00	554.00	0.00%	0.00		
ix)	Provisional Statement	N	42004 9323	Each	1317.00	1317.00	0.00%	0.00		
x)	Copy of Licence	N	42004 9401	Each	25.00	25.00	0.00%	0.00		
(g)	Club Gaming Machine Permits									
i)	Grant of Permit	N	42004 9422	Each	200.00	200.00	0.00%	0.00		X
ii)	Grant of Permit (Club Premises Certificate holder)	N	42004 9422	Each	100.00	100.00	0.00%	0.00		

LA and GA fees are set externally and therefore there is nothing we can do - although the amounts are being revised by the relevant bodies.

iii)	Variation of Permit	N	42004 9422	Each	100.00	100.00	0.00%	0.00		
iv)	Renewal of Permit	N	42004 9422	Each	200.00	200.00	0.00%	0.00		
v)	Renewal of Permit (Club Premises Certificate holder)	N	42004 9422	Each	100.00	100.00	0.00%	0.00		
vi)	Annual Fee	N	42004 9432	Each	50.00	50.00	0.00%	0.00		
vii)	Copy of Permit	N	42004 9422	Each	15.00	15.00	0.00%	0.00		
(h)	Club Gaming Permits								X	
i)	Grant of Permit	N	42004 9421	Each	200.00	200.00	0.00%	0.00		
ii)	Grant of Permit (Club Premises Certificate holder)	N	42001 9421	Each	100.00	100.00	0.00%	0.00		
iii)	Variation of Permit	N	42004 9421	Each	100.00	100.00	0.00%	0.00		
iv)	Renewal of Permit	N	42001 9421	Each	200.00	200.00	0.00%	0.00		
v)	Renewal of Permit (Club Premises Certificate holder)	N	42004 9421	Each	100.00	100.00	0.00%	0.00		
vi)	Annual Fee	N	42004 9431	Each	50.00	50.00	0.00%	0.00		
vii)	Copy of Permit	N	42004 9421	Each	15.00	15.00	0.00%	0.00		
(i)	Family Entertainment Centre Permits								X	
i)	Grant of Permit	N	42004 9323	Each	300.00	300.00	0.00%	0.00		
	Existing Operator Permit	N	42004 9424	Each	100.00	100.00	0.00%	0.00		
ii)	Renewal of Permit	N	42004 9323	Each	300.00	300.00	0.00%	0.00		
iii)	Change of Name on Permit	N	42004 9323	Each	25.00	25.00	0.00%	0.00		
iv)	Copy of Permit	N	42004 9323	Each	15.00	15.00	0.00%	0.00		
(j)	Prize Gaming Permits								X	
i)	Grant of Permit	N	42004 9424	Each	300.00	300.00	0.00%	0.00		
	Existing Operator Permit	N	42004 9424	Each	100.00	100.00	0.00%	0.00		
ii)	Renewal of Permit	N	42004 9424	Each	300.00	300.00	0.00%	0.00		
iii)	Change of Name on Permit	N	42004 9424	Each	25.00	25.00	0.00%	0.00		
iv)	Copy of Permit	N	42004 9424	Each	15.00	15.00	0.00%	0.00		
(k)	Licensed Premises Gaming Machine Permits								X	
i)	Grant of Permit	N	42004 9423	Each	150.00	150.00	0.00%	0.00		
ii)	Variation of Permit	N	42004 9423	Each	100.00	100.00	0.00%	0.00		
	First and Annual Fee	N	42004 9423	Each	50.00	50.00	0.00%	0.00		
iii)	Change of Name on Permit	N	42004 9423	Each	25.00	25.00	0.00%	0.00		
iv)	Copy of Permit	N	42004 9423	Each	15.00	15.00	0.00%	0.00		
v)	Transfer of Permit	N	42004 9423	Each	25.00	25.00	0.00%	0.00		
vi)	Automatic Entitlement Notification	N	42004 9423	Each	50.00	50.00	0.00%	0.00		

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
3	ENVIRONMENTAL HEALTH									
3.1	ENVIRONMENT & SAFETY INFORMATION ACT 1988 Copies of entries in register	I	14001 9356	Each	14.00	15.40	10%	1.40		
3.2	FOOD SAFETY ACT Copies of Register of Food Business	I	14001 9356	Each	597.00	657.00	10%	60.00		
3.3	ENVIRONMENTAL PROTECTION ACT Copies of Register of Authorisations	I	14001 9356	Each	68.00	68.00	0%	0.00		
3.4	DOG CONTROL									
(a)	Stray dogs - Statutory Charge	N	14007 9200	Each	25.00	25.00	0%	0.00	X	
(b)	Collect and Return to Owner (If Known)	N	14007 9200	Each	87.50	87.50	0%	0.00	X	
(c)	Collect and Take to Kennels	N	14007 9200	Each	87.50	87.50	0%	0.00	X	
(d)	Collect and Return if Dog Strays More Than Once (in a 6 month period)	N	14007 9200	Each	129.00	129.00	0%	0.00	X	
(e)	Kennelling Fee	N	14007 9200	Per Day	14.50	14.50	0%	0.00	X	
(f)	Emergency Vets Fee (plus 10% Admin Fee)	N	14007 9200	Visit	Actual	Actual				
3.5	FOOD EXPORT CERTIFICATE	N	14001 9200	Each	137.42	151.00	10%	13.58		
3.6	RE-INSPECTION FEE FOR THE FHRS INSPECTION (FOOD HYGIENE RATING SCHEME)	N	14001 9200	Each	170.00	187.00	10%	17.00		
3.7	PRIVATE SECTOR HOUSING									
(a)	Accommodation Certificates	N	14001 9360	Each	170.00	180.00	6%	10.00		Increased by Sept CPI
(b)	Change of Details on Certificate	N	14001 9360	Each	28.32	30.00	6%	1.68		
(c)	Mandatory Five year Licensing of Houses in Multiple Occupation (HMO)	N	14001 9392	Each	690.00	740.00	7%	50.00		
(d)	Additional Fee for Unlicensed Premises	N	14001 9392	Each	255.00	270.00	6%	15.00		
	Enforcement fee	N	14001 9392	Each	255.00	270.00	6%	15.00		
(e)	Renewal of Mandatory Five Year Licences for HMO	N	14001 9392	Each	660.00	700.00	6%	40.00		
	Enforcement Fee				255.00	270.00	6%	15.00		
	Deductions for -									
i)	Second house to be licensed	N	14001 9392	Each	-30.00	-30.00	0%	0.00		
ii)	Membership of approved accreditation schemes	N	14001 9392	Each	-100.00	-110.00	10%	-10.00		
iii)	Membership of approved landlord scheme	N	14001 9392	Each	-100.00	-110.00	10%	-10.00		
(f)	Notices served under Housing Act 2004	N	14001 9356	Per Hour	50.00	50.00	0%	0.00		
(g)	Expenses incurred in determining Enforcement Action	N	14001 9356	Actual Cost	Actual	Actual				
3.8	ABANDONED VEHICLE									
(a)	Abandoned Vehicle Charge								X	
i)	Abandoned Vehicle in Good condition	N	14004 9383	Each	150.00+	150.00+				
ii)	Abandoned Vehicle in Bad condition	N	14004 9383	Each	150.00+	150.00+				
(b)	Daily charge for every day we store vehicle with a maximum of 15 days storage & only if vehicle is worth more than £1000 in value	N	14004 9383	Daily	10.00+	10.00+			X	
(c)	For Disposal of Vehicle	N	14004 9383	Each	50.00+	50.00+			X	
3.9	CONTAMINATED LAND ENQUIRIES									
(a)	Written Correspondence	N	14004 9200	Per Letter	70.28	80.00	14%	9.72		
(b)	Additional Hourly charge	N	14004 9200	Per Hour	62.94	70.00	11%	7.06		
3.10	CCTV									
(a)	Request for viewing	I	14001 9348	Each	17.00	20.00	18%	3.00		
3.11	SOLICITOR/BUSINESS REQUESTS including factual reports									
(a)	Written Correspondence	I	14001 9356	Per Letter	70.28	80.00	14%	9.72		
(b)	Additional Hourly charge	I	14001 9356	Per Hour	62.94	70.00	11%	7.06		

VAT Key

- I Inclusive of VAT
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POLICY FINANCE AND DEVELOPMENT COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
4	CORPORATE RESOURCES									
4.1	COPIES OF OFFICIAL / CERTIFIED COUNCIL DOCUMENTS									
(a)	Annual Report & Budget Book (Hard-Copy Only)	Z	30201 9206	Each set	50.00	54.00	8.00%	4.00		CPI + 1% (7.3%)
(b)	Agendas, Reports & Background Documents (Hard-Copy Only)	Z	30201 9206	Each set	21.00	23.00	9.52%	2.00		
(c)	Minutes (Hard-Copy Only)	Z	30201 9206	Each set	16.00	17.00	6.25%	1.00		
(d)	Miscellaneous Legal Contracts, Agreements, Deeds, Instruments etc.	I	39904 9206	Each doc	46.16	50.00	8.33%	3.84		
4.2	LEGAL / ADMINISTRATIVE SERVICES									
(a)	Simple Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set		POA				CPI + 1% (7.3%)
(b)	Complex Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set		POA				
(c)	Commercial Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set		POA				
(d)	Freehold / Leasehold Property Enquires	I	39904 9105	Each set	250.00	250.00		0.00		Average private-sector rate
(e)	Statutory Declarations, Statements, Affidavits, Certificates	I	39904 9105	Each doc		POA				
(f)	Certification of Original Documents	I	39904 9356	Each doc				0.00		
(g)	Miscellaneous Hourly Rates (Qualified over 8ys)	I	39904 9105	Per hour	200.00	200.00	0.00%	0.00	X	
(h)	Miscellaneous Hourly Rates (Non-Qualified)	I	39904 9105	Per hour	125.00	134.00	7.20%	9.00		
(i)	Miscellaneous Expenses and Disbursements	E	39904 9054	-				0.00	X	
(j)	Miscellaneous Courts, Tribunals, Quangos etc. Costs and Fees	E	39904 9100	-				0.00	X	
(k)	Miscellaneous Civil / Administrative Penalties etc.	E	39904/9103	-				0.00	X	
	POA = Price on Application									
4.3	LOCAL LAND CHARGES (LLC)									
(a)	Full Search (LLC and Con29R) (Residential / Commercial)	N	30101 9200	Per Search			0.00	0.00	X	Set by BDC
(b)	LLC1 Search	N	30101 9200	Each			0.00	0.00	X	
(c)	CON29R Search	N	30101 9200	Each			0.00	0.00	X	
(d)	CON29 Optional (Questions 4-22 each)	N	30101 9200	Each			0.00	0.00	X	
(e)	CON29 Building Regs (Q1.1j-l and 3.8 each)	N	30101 9200	Each			0.00	0.00	X	
(f)	LLC1 Additional parcel fee	N	30101 9200	Each			0.00	0.00	X	
(g)	CON29R Additional parcel fee (up to a maximum of 10)	N	30101 9200	Each			0.00	0.00	X	
(h)	Own written questions	N	30101 9200	Each			0.00	0.00	X	
4.4	COPIES OF BYLAWS (Statutory max 20p per 100 words)	I	39904 9206	Each			0.00	0.00	X	
4.5	ELECTORAL SERVICES									
(a)	Written proof of registration	N	30401 9203	Each			0.00	0.00	X	
(b)	Forwarding of documents	N	30401 9203	Each			0.00	0.00	X	
(c)	Written proof of historical registration	N	30401 9203	Each			0.00	0.00	X	
(d)	Sale of registers (open register, marked register etc.).	N	30401 9203	Each			0.00	0.00	X	
	POA = Price on Application									
4.6	ENVIRONMENTAL INFORMATION REGULATIONS (EIR) CHARGES									
(a)	Photocopy or printing, standard, black and white, normal paper - min A4	I	39904 9356	Per Page		0.10	0.00	0.10		
(b)	Photocopy or printing, standard, black and white, normal paper - A3	I	39904 9356	Per Page		0.15	0.00	0.15		
(c)	Photocopy or printing, standard, black and white, normal paper - A2	I	39904 9356	Per Page		0.20	0.00	0.20		
(d)	Photocopy or printing, standard, black and white, normal paper - A1	I	39904 9356	Per Page		0.25	0.00	0.25		
(e)	Photocopy or printing, standard, black and white, normal paper - A0	I	39904 9356	Per Page		0.50	0.00	0.50		
(f)	Reproduction of data onto CD, DVD, USB or other Portal / Cloud Device	I	39904 9356	Each		POA				
(g)	Staff costs for location, collation, redaction and checking of information etc.	I	39904 9356	Per Hour			0.00%	0.00	X	
(h)	Miscellaneous Expenses and Disbursements	E	39904 9054	-						
	POA = Price on Application									
	NB : If the total charge (at the rates above) does not exceed £3.00 then no charge will be made to provide the requested copies									
4.7	FREEDOM OF INFORMATION ACT (FOIA) CHARGES UNDER SECTION 12									
(a)	Standard - Refusals of requests on cost grounds (Limit 18 hrs / £450.00 Max)	E	39904 9356	Per Hour			0.00%	0.00	X	
(b)	Extra - Requests exceeding cost limit at (a) [Necessary for Compliance]	E	39904 9356	-			0.00%	0.00	X	
	Price on Application (POA) for requests that exceed the cost limit of £450.00/ 18 hours		399049356	-						

VAT Key

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
5	HOUSING									
	5.1 Use of Guest Rooms	E	1150* 9552	Night	25.00		-100.00%	-25.00		<i>Guest Rooms are in the sheltered schemes. Consider CPI+1% - we're currently reviewing whether we should convert these into properties for the general fund.</i>
	5.2 Hostel charge	E	14202 9600	Weekly	227.43	244.03	7.30%	16.60		<i>CPI + 1% (7.7%)</i>
	5.3 Personal contribution for hotel accommodation	E	14201 9104	Weekly	22.00	23.60	7.27%	1.60		<i>CPI + 1% (7.7%) Part of the Temporary Accom review. Currently below cap of £40/week.</i>
	5.4 Charge for Scooter Storage (VAT rate of 5%)	I	11503 9608	Weekly	10.00		-100.00%	-10.00		<i>Remove</i>
	5.5 Room Hire - Communal lounge (sheltered housing scheme)	E	1150* 9554	Hourly	22.00		-100.00%	-22.00		
	5.6 Communal lounge and kitchen facilities	E	1150* 9554	Hourly	27.00		-100.00%	-27.00		
NEW	5.7 Key Fob Deposits - Refundable	E	62023 9629	Each		10.00		10.00		<i>For each key above their allocation</i>

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
6	CEMETERIES The Cemeteries are open for interments from 9:30am to 3.45pm (2.30pm on Fridays); the latest time that an interment can be booked is 3.15pm (Monday to Thursday) and 2.00pm (Friday). For bookings outside of these hours the interment fee will be doubled.								
	6.1 PURCHASE OF GRAVE AND EXCLUSIVE RIGHT OF BURIAL								
	(a) Resident								
	i) Adult grave (a single grave for two coffin burials and up to six ash caskets; includes application fee for memorial not exceeding 2' 6" (750mm).	E	20102 9200	900.00	963.90	7.10%	63.90		August CPI 6.7%+1 Rounded up
	ii) Children's grave (a single grave for one coffin burial in the children's section of Oadby Cemetery or Wigston Cemetery for a child up to and including 12 years of age; includes application fee for memorial not exceeding 2' 6" (750mm).	E	20102 9200	250.00	267.75	7.10%	17.75		August CPI 6.7%+1 Rounded up
	iii) Cremated remains plot in the Garden of Remembrance at Oadby Cemetery or Wigston Cemetery (a single plot for two caskets; includes application fee for memorial not exceeding 2'6" (750mm).	E	20102 9200	460.00	492.66	7.10%	32.66		August CPI 6.7%+1 Rounded up
	(b) Non Resident The above charges are trebled in the case of a Non Resident of the Borough of Oadby and Wigston								
	(c) The fees above include the issue of the Deed of Grant of Burial which is given for a period of 100 years								
	i) To extend the exclusive right of burial in a grave previously purchased for a further 50 years.	E	20102 9200	180.00	192.78	7.10%	12.78		August CPI 6.7%+1 Rounded up
	NOTES: The allocation of grave spaces for interment and exclusive rights of burial at both the cemeteries will be made available only in rotation. Purchase of burial or cremation plots in advance is not permitted at Oadby Cemetery Purchase of burial plots or cremation plots in Wigston Cemetery is limited to a maximum of 2 per applicant								
	6.2 INTERMENT - IN A PRIVATE OR COMMON GRAVE								
	For Interment in a Grave :-								
	(a) Resident								
	i) A child whose age at the time of death did not exceed one month.			0.00			0.00		
	ii) A child whose age at the time of death exceeded one month but did not exceed 12 years.	E	20102 9200	150.00	160.65	7.10%	10.65		August CPI 6.7%+1 Rounded up
	iii) A person whose age at the time of death exceeded 12 years.	E	20102 9200	520.00	556.92	7.10%	36.92		August CPI 6.7%+1 Rounded up
	iv) For the interment of cremated remains in a grave or vault.	E	20102 9200	180.00	192.78	7.10%	12.78		August CPI 6.7%+1 Rounded up
	v) A scattering of Ashes	E	20102 9200	80.00	85.68	7.10%	5.68		August CPI 6.7%+1 Rounded up
	(b) Non Resident The above charges are double in the case of a non resident of the Borough of Oadby and Wigston.								
	(c) Additional charge for burial with less than 48 hours notice or cremated remains with less than 24 hours notice over and above charges at i) ii) iii) and iv) for residents and non residents.	E	20102 9200	240.00	257.04	7.10%	17.04		August CPI 6.7%+1 Rounded up
	NOTE: The above charges include the digging of a grave where appropriate								
	6.4 WALLED GRAVES AND VAULTS								
	(a) For the right to construct a walled grave or vault:-								
	i) 9ft x 9ft	E	20102 9200	1,200.00	1,285.20	7.10%	85.20		August CPI 6.7%+1 Rounded up
	ii) 9ft x 4ft	E	20102 9200	970.00	1,038.87	7.10%	68.87		August CPI 6.7%+1 Rounded up
	6.5 MONUMENTS, GRAVESTONES, TABLETS AND INSCRIPTIONS								
	(a) For the right to erect or place on a grave or vault subject to approval of the Council; A headstone or memorial tablet, vase and base								
	i) not exceeding 1ft in height (300mm)	I	20102 9200	80.00	85.68	7.10%	5.68		August CPI 6.7%+1 Rounded up
	ii) exceeding 1ft but not exceeding 2ft 6in. (300mm to 750mm)	I	20102 9200	110.00	117.81	7.10%	7.81		August CPI 6.7%+1 Rounded up
	iii) exceeding 2ft 6in (over 750mm) (but see NOTES below)	I	20102 9200	210.00	224.91	7.10%	14.91		August CPI 6.7%+1 Rounded up
	(b) Kerbstone, Borderstone or Flatstone enclosing or over a grave (but see NOTES below)	I	20102 9200	240.00	257.04	7.10%	17.04		August CPI 6.7%+1 Rounded up
	(c) For the right to place an inscribed plaque on the memorial at the Garden of Remembrance at Oadby Cemetery.								
	i) Not Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	70.00	74.97	7.10%	4.97		August CPI 6.7%+1 Rounded up
	ii) Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	100.00	107.10	7.10%	7.10		August CPI 6.7%+1 Rounded up
	(d) For each inscription after the first inscription	I	20102 9200	60.00	64.26	7.10%	4.26		August CPI 6.7%+1 Rounded up
	(e) Replacement of existing memorial - administration fee	I	20102 9200	60.00	64.26	7.10%	4.26		August CPI 6.7%+1 Rounded up

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	60.00	64.26	7.10%	4.26	August CPI 6.7%+1 Rounded up
N	20102 9200	30.00	32.13	7.10%	2.13	August CPI 6.7%+1 Rounded up
N	20102 9200	30.00	32.13	7.10%	2.13	August CPI 6.7%+1 Rounded up
N	20102 9200	30.00	32.13	7.10%	2.13	August CPI 6.7%+1 Rounded up
I	20102 9200	165.00	176.72	7.10%	11.72	August CPI 6.7%+1 Rounded up
I	20102 9200	220.00	235.62	7.10%	15.62	August CPI 6.7%+1 Rounded up
I	20102 9200	770.00	824.67	7.10%	54.67	August CPI 6.7%+1 Rounded up
E	20102 9200	780.00	835.38	7.10%	55.38	August CPI 6.7%+1 Rounded up
E	20102 9200	270.00	289.17	7.10%	19.17	August CPI 6.7%+1 Rounded up

*** 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	GL ACCOUNT CODE	UNIT	2023-24 £	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
8	RECREATION GROUNDS AND PAVILION HIRE									
8.1	ROOM HIRE PER HOUR - VAT Exempt Pavilions Blaby Road Park Pavilion Freer Centre Sheila Mitchell Pavilion Uplands Park Pavilion Walter Charles Centre									
(a)	Non Commercial Use - first hour	E	20002 9539	First Hour	20	25.00	25.00%	5.00		Increased the hourly rate by £5
	Non Commercial Use - each subsequent hour or part hour	E	20002 9539	Per Hour	13	18.00	25.00%	5.00		Increased the hourly rate by £5
(b)	Commercial Use - first hour	E	20002 9538	First Hour	25	30.00	25.00%	5.00		Increased the hourly rate by £5
	Commercial Use - each subsequent hour or part hour	E	20002 9538	Per Hour	16	21.00	25.00%	5.00		Increased the hourly rate by £5
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards									
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit						
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each						
(e)	Late return of keys (charge per working day)	E	20002 9539	Each						
8.2	ROOM HIRE PER HOUR - Vatable Pavilions Coombe Park Pavilion Thythorn Hill Community Centre									
(a)	Non Commercial Use - first hour	I	20002 9539	Per Hour	24	28.5	21.28%	5.00		Increased the hourly rate by £5
	Non Commercial Use - each subsequent hour or part hour	I	20002 9539	Per Hour	16	21.00	31.25%	5.00		Increased the hourly rate by £5
(b)	Commercial Use - first hour	I	20002 9538	Per Hour	31	36	16.13%	5.00		Increased the hourly rate by £5
	Commercial use - each subsequent hour or part hour	I	20002 9538	Per Hour	19	24	26.32%	5.00		Increased the hourly rate by £5
(c)	Refundable deposit per booking (full or part)	E	62023 9627	Deposit						
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each						
(e)	Late return of keys (charge per working day)	E	20002 9539	Each						
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards									
	CANCELLATION OF ROOM HIRE Cancellation with more than 8 weeks notice - return 100% of hire fee Cancellation less than 8 weeks but more than 6 weeks - return 75% of hire fee Cancellations less than 6 weeks but more than 14 days- return 50% of hire fee Cancellations less than 14 days but more than 7 days - return 25% of hire fee Cancellations with less than 7 days notice - hire fee not returned									
8.3	RECREATION GROUNDS									
(a)	Bowls									
i)	Season Ticket - Adult	I	20002 9530	Each	104	111.33	7.10%	7.38		
ii)	Half Season Ticket - Adult	I	20002 9530	Each	52	55.37	7.10%	3.67		
iii)	Season Ticket - Junior (under 18)	I	20002 9530	Each	32	34.75	7.10%	2.30		
iv)	Hourly Ticket - per person	I	20002 9532	Per Person	4	4.71	7.10%	0.31		
v)	Visiting Team				0			0.00		
v)	Season Ticket - New member (one year introductory offer)	I	20002 9530	Each	35	37.11	7.10%	2.46		
(b)	Cricket									
i)	Per match VATable	I	20002 9533	Per Match	87	93.07	7.10%	6.17		

	ii) Per match Non VATable	E	20002 9534		0			0.00	
(c)	Football - Junior Clubs (Under 10's and below)				0			0.00	
	i) With shower facilities VATable	I	20002 9536	Per Booking	25	27.10	7.10%	1.80	
	With shower facilities non VATable	E	20002 9537		0			0.00	
	ii) Without shower facilities VATable	I	20002 9536	Per Booking	13	14.14	7.10%	0.94	
	Without shower facilities non VATable	E	20002 9537		0			0.00	
	iii) Academy (Coombe Park - subject to VAT at Standard Rate)	I	20002 9536	Per Booking	190	203.81	7.10%	13.51	
(d)	Football - Youths (10 - 18 years)				0			0.00	
	i) With shower facilities VATable	I	20002 9536	Per Booking	46	49.48	7.10%	3.28	
	ii) Without shower facilities Non VATable	E	20002 9537	Per Booking	23	24.74	7.10%	1.64	
(e)	Football - Senior Clubs (Over 18s)				0			0.00	
	i) With shower facilities VATable	I	20002 9536	Per Booking	69	74.22	7.10%	4.92	
	With shower facilities non VATable	E	20002 9537		0			0.00	
	ii) Without shower facilities VATable	I	20002 9536	Per Booking	35	37.11	7.10%	2.46	
	Without shower facilities non VATable	E	20002 9537		0			0.00	
	iii) Coombe Park - subject to VAT at Standard Rate	I	20002 9537	Per Booking					
	iv) Thythorn Hill (Horsewell Lane) - subject to VAT at Standard Rate	I	20002 9537	Per Booking	69	74.22	7.10%	4.92	
	v) Peace Memorial Park - 5 a side	I	20002 9536	Per Booking	0		7.10%	0.00	
	Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park)				0			0.00	
(f)	Rounders - Senior Clubs (Over 18s)				0			0.00	
	(i) Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	69	74.22	7.10%	4.92	
	(ii) Willow Park Non VATable with changing rooms/showers	E	20002 9537		0			0.00	
	(iii) Willow Park VATable pitch only	I	20002 9536	Per booking	35	37.11	7.10%	2.46	
	(iv) Willow Park Non VATable pitch only	E	20002 9537		0			0.00	
(g)	Rounders - Junior / Youth teams (under 18s)				0			0.00	
	(i) Willow Park VATable with changing rooms/showers	I	20002 9536	Per booking	46	49.48	7.10%	3.28	
	(ii) Willow Park Non VATable with changing rooms/showers	E	20002 9537		0			0.00	
	(iii) Willow Park VATable pitch only	I	20002 9536	Per booking	23	24.74	7.10%	1.64	
	(iv) Willow Park Non VATable pitch only	E	20002 9537		0			0.00	
	Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park and Thythorn Hill)				0			0.00	
(h)	Fetes and Galas - Activities for commercial gain				0			0.00	
	i) Use of Ground - per day	E	20002 9552	Per Day	660	706.86	7.10%	46.86	
	ii) Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1,100	1,178.10	7.10%	78.10	
(i)	Fetes and Galas - Community events supportive of Council priorities				0			0.00	
	i) Use of Ground - per day			Per Day	0			0.00	
	ii) Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	220	235.62	7.10%	15.62	
	Personal trainers and instructors - licence for use of parks	E	20002 9552	12 months	165	176.72	7.10%	11.72	
	Personal trainers and instructors - licence for use of parks	E	20002 9552	1 month	22	23.56	7.10%	1.56	
	NOTES								
	Deposits may be withheld in part or full for any damage caused and / or where the hirer fails to leave the building clean and tidy for the next user and / or where a hirer fails to remove and dispose of waste arising from their hire. An additional charge (over and above the deposit) is levied for the late return / non return of keys.								

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	2023-24 £ (a)	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
10	ALLOTMENTS									
10.1	RESIDENTS Rent of plot to residents of the Borough - - per square yard from 23/24									
	1) Wigston Road	N	20001 9552	Each	0.24	0.26	7.10%	0.02000		Increase by above August CPI of 6.7%
	2) Aylestone Lane	N	20001 9552	Each	0.24	0.26	7.10%	0.02000		Increase by above August CPI of 6.7%
	3) Manchester Gardens - Rectangle	N	20001 9552	Each	0.22	0.24	7.10%	0.02000		Increase by above August CPI of 6.7%
	4) Manchester Gardens - Triangle	N	20001 9552	Each	0.19	0.21	7.10%	0.02000		Increase by above August CPI of 6.7%
	5) Brabazon Road	N	20001 9552	Each	0.22	0.24	7.10%	0.02000		Increase by above August CPI of 6.7%
	NB: Allotment rent year runs from 29 September to 28 September the following year									
10.2	SENIOR CITIZENS 25% reduction on the above charge									
10.3	DEPOSIT - REFUNDABLE	N	20001 9622	Each			#DIV/0!	0.00		
10.4	KEY - REPLACEMENT	I	20001 9362	Each			#DIV/0!	0.00		

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £ (a)	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
11	SPECIAL COLLECTION OF HOUSEHOLD REFUSE									
	11.1 COLLECTION OF HOUSEHOLD REFUSE									
	(a) The following non electrical items can be collected :- All Domestic items - house improvement or building work related. Items such as building waste or replaced windows will not be collected. Broken glass must be supplied in a box. Bagged, boxed and tied waste will be classed as individual items. Sheds <u>must</u> be dismantled and each panel classed as an item. Items <u>must</u> be presented in a form that reasonably facilitates loading and satisfies manual handling requirements - failure to do so will result in non-collection and payment refunded for those items not collected. Note - Bags should be strong enough so items do not split when being taken to vehicle. Charges for Garden Tools and Equipment* are :-									
	i) 1 Item	N	20801 9310	Each	25.00	25.00	0.00%	0.00		Not much achieved in this area.
	ii) Each Additional Item	N	20801 9310	Each	5.00	5.00	0.00%	0.00		
	(b) The following electrical items can be collected :- Vacuum Cleaners, Televisions, Fridge, Fridge/Freezer, Coolers, Washing Machines, Tumble Dryers, Dishwashers, Audio Visual Equipment.									Still to be considered.
	Charges for Electrical Items are :-									
	i) 1 Item	N	20801 9310	Each	25.00	25.00	0.00%	0.00		No changes due to very low volumes.
	ii) Each Additional Item	N	20801 9310	Each	5.00	5.00	0.00%	0.00		No changes due to very low volumes.
	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)									
	ii) Contaminated Bins	N		Each	54.00	54.00	0.00%	0.00		
	11.2 GARDEN WASTE COLLECTION SERVICE									
	(a) This charge applies to 1 x 240 litre bin or up to 2 x 140 litre bins (le still applies if there is only 1 x 140 litre bin) This provides a fortnightly collection all year round.	N	20805 9318	Each	50.00	50.00	0.00%	0.00		Still to be considered.
	(b) i) Additional bins: 140Litres	N	20805 9217	Each	25.00	25.00	0.00%	0.00		
	ii) Additional Bins: 240Litres				35.00	35.00	0.00%	0.00		
	* Please see separate terms & conditions for further details									
	c. Intorduction of Bin Swaps	N	20805 9217	Each		30.00	N/A	0.00		
	11.3 RECYCLING COLLECTION SERVICE - ADDITIONAL WHEELIE BIN	N	20802 9217	Each	19.00	19.00	0.00%	0.00		No changes
	Bulky Waste charge	N				40.00				

VAT Key

- I Inclusive of VAT
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	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24 £ (a)	2024-25 £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
12	COUNCIL CAR PARKS									
12.1	COUNCIL CAR PARKS									
(a)	Off Street parking		205019500	Each	FREE	FREE	0	£0.00		Still to be considered.
	Parking charge in 30 minute quick shop bays	N		Each	1.00	1.00	0%	£0.00		
	Pay and Display - Town Centre car parks for up to 2 hours	N		Each	3.00	3.00	0%	£0.00		
	Pay and Display - Town Centre car parks for up to 2 - 4 hours	N		Each	4.00	4.00	0%	£0.00		
	Pay and Display - Town Centre car parks for over 4 hours	N		Each	4.00	4.00	0%	£0.00		
	Pay and Display - Leisure Centre Car Parks 2 hours	N		Each	1.00	1.00	0%	£0.00		
	Pay and Display - Leisure sites Car Parks for up to 4 hours	N		Each	2.00	2.00	0%	£0.00		
	Pay and Display - Leisure sites Car Parks over 4 hours	N		Each	4.00	4.00	0%	£0.00		
	Annual Parking Permit for all council car parks - Borough residents	N		Each	75.00	75.00	0%	£0.00		
	Annual Parking Permit for all council car parks - Non residents	N		Each	150.00	150.00	0%	£0.00		
	Annual permit for all town centre car parks only - Borough Residents	N		Each	50.00	50.00	0%	£0.00		
	Annual permit for all town centre car parks only - non residents	N		Each	100.00	100.00	0%	£0.00		
	Annual Parking permit for Oadby town centre car parks only - Borough residents	N		Each	25.00	25.00	0%	£0.00		
	Annual Parking permit for Oadby town centre car parks only - Non residents	N		Each	50.00	50.00	0%	£0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	25.00	25.00	0%	£0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	50.00	50.00	0%	£0.00		
	Annual Parking permit for Leisure sites car parks only - Borough residents	N		Each	25.00	25.00	0%	£0.00		
	Annual Parking permit for Leisure sites car parks only - Non residents	N		Each	50.00	50.00	0%	£0.00		
	Annual Parking permit Countesthorpe Road Car park only - Monday to Friday before 9.30am and 2.30pm to 4.00pm term time only - Borough residents and non residents	N		Each	10.00	10.00	0%	£0.00		
	6 month parking permit for all council car parks - Borough residents	N		Each	37.50	37.50	0%	£0.00		
	6 month parking permit for all council car parks - Non residents	N		Each	75.00	75.00	0%	£0.00		
	6 month parking permit for Oadby town centre car parks only - Borough residents	N		Each	12.50	12.50	0%	£0.00		
	6 month parking permit for Oadby town centre car parks only - Non residents	N		Each	25.00	25.00	0%	£0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	12.50	12.50	0%	£0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	25.00	25.00	0%	£0.00		
	6 month parking permit for Leisure sites car parks only - Borough residents	N		Each	12.50	12.50	0%	£0.00		
	6 month parking permit for Leisure sites car parks only - Non residents	N		Each	25.00	25.00	0%	£0.00		
	Second permit charge	N								
12.2	CLEANSING OF PRIVATELY OWNED PARKING AREAS									
(a)	Cleaning of Slabbed and Block Paved Areas									
i)	Up to 20 sq. metres (subject to availability and site inspection for suitability)	N	20701 9200	Each			#DIV/0!			
ii)	Greater than 20 sq. metres	N	20701 9200	Each			#DIV/0!			
(b)	Cleaning of Car Parks and other areas	N	20701 9200	Each			#DIV/0!			
(c)	Mowing of Large Private Grassed Areas	N	20701 9200	Each			#DIV/0!			
	POA = Price on Application									
12.3	RELOCATION OF STREET NAME PLATES									
(a)	At the request of resident and subject to agreement at the discretion of the Council									
i)	Wall mounted name plates	N	20601 2013	Each			#DIV/0!			
ii)	Frame mounted name plates	N	20601 2013	Each			#DIV/0!			

VAT Key

- I Inclusive of VAT
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Appendix 7

Analysis of HRA budget movement 2023/24 to 2024/25

Appendix 7

		£'000
Funding:		
	This increase is based on the anticipation that the maximum increase of CPI + 1% (7.7%) will be applied for 2024-25 to rents, service charges and garage rents.	
Rental Income		-414
		-414
Cost pressures:		
Staffing	Increase in costs following recent pay award and assumed 4% inflationary increase for next year.	17
Repairs & Maintenance	Inflationary increase to general repairs & maintenance and gas service repair contract due to increases in contractor costs.	55
Computer Software	This is due to inflationary linked increases to our annual licences and maintenance of our Housing IT system as per our contract.	14
Electricity	Inflationary linked increase.	4
Recharge from General Fund	For services carried out for Housing by the Council.	35
Estate Management	Reduction in income from our P.C.N. site following changes in legislation capping how much is paid.	12
Interest Paid on Loans	To reflect increases in interest rates.	33
		170
Savings:		
Provision for Bad Debts	Updated to reflect a reduction in our bad debts following recent write offs.	-40
Sheltered Heating Schemes	Net reduction in the cost of gas for our sheltered schemes following a reduction in our gas contract.	-79
HRA Salary Capitalisation	Capitalisation of salary for HRA capital work.	-70
Interest Received	Increase in interest received on balances.	-40
Other supplies and services	Reduction in overtime, travel expenses and subscriptions.	-12
		-241
Total		-485



Policy, Finance and Development Committee	Tuesday, 05 December 2023	Matter for Information and Decision
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Report Title: **Review of Minimum Revenue Provision (MRP)**

Report Author(s): Bev Bull (Head of Finance / Acting Chief Finance Officer - S151)

Purpose of Report:	The purpose of the report is to provide an update on the review of the Council's MRP Policy and to propose a change in the MRP methodology. The report also presents a revised MRP Policy for approval to allow for the change in methodology to be implemented.
Report Summary:	The report presents the results of a MRP Policy review and makes a recommendation for a change in the MRP Policy which remains prudent and in accordance with Statutory Guidance but also provides a saving to reduce the budget overspend in 23/24 and supports reducing the budget gap for 24/25 and beyond.
Recommendation(s):	That the Committee: <ol style="list-style-type: none"> 1. Recommend to Council to approve the change in MRP methodology; and 2. Recommend to Council to approve the revised MRP Policy to enable the change in methodology to be implemented.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	Sal Khan (Interim Strategic Director) (0116) 257 2690 sal.khan@oadby-wigston.gov.uk Bev Bull (Head of Finance / Acting Chief Finance Officer - S151) (0116) 257 2649 bev.bull@oadby-wigston.gov.uk
Corporate Objectives:	Providing Excellent Services (CO3)
Vision and Values:	"Our Borough - The Place To Be" (Vision) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out in this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Effective Utilisation of Assets / Buildings (CR5)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications directly arising from this report.

Health and Safety:	There are no implications directly arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None
Background Papers:	DLUHC Statutory Guidance on Minimum Revenue Provision
Appendices:	<ol style="list-style-type: none"> 1. Comparison on MRP Methods 2. Minimum Revenue Provision Statement 2023/24 (Revised November 2023)

1. Background

- 1.1 The Minimum Revenue Provision (MRP) is the means by which capital expenditure which is financed by borrowing is paid for by the revenue account. Local Authorities are required each year to set aside some of their revenues as provision for repayment of this debt. This means both external and "internal" debt. The method for determining the amount to be set aside is determined by the MRP Policy.
- 1.2 The requirements to make MRP and to have an MRP policy is to comply with the Statutory Guidance on Minimum Revenue Provision issued by the Secretary of State under the Local Government Act 2003.
- 1.3 The Guidance states that Local authorities can vary the methodologies that they use to make prudent provision during the year. If they do so they should present a revised MRP Policy to the next full Council or equivalent.

2. MRP Approach

- 2.1 The Council's borrowing is split into "Supported borrowing" which is pre 2008 debt and "Unsupported Borrowing" which is post 2008 debt. The methodology for MRP on the "supported borrowing is at a rate of 2% (over 50 years), reducing balance. No change is proposed to the method for "Supported" borrowing.
- 2.2 The Council currently uses an Asset Life method which is based on a weighted average asset life, which is currently 32 years and based on an equal instalment method for "Unsupported Borrowing". An alternative to this approach is to move from the equal instalment method to an annuity method. Using an annuity method results in lower charges in earlier years with the charge increasing year on year and higher charges in later years. Over the asset life the total charge under both equal instalment and annuity methods remains the same.
- 2.3 In cash terms the equal instalment method gives an equal charge and the annuity method an increasing charge. If the time value of money is taken into account, where the principle is that having £1 now is worth more than a £1 in the future, the equal instalment method is actually higher in the early years and reducing year on year meaning today's Council Tax payers are subsidising future generations by effectively paying more. Whereas taking into account the time value of money on the annuity method, the charge is equal over the years and today's Council Tax payer are effectively paying the same as future generations who

are all equally gaining from the use of the assets, it can therefore be deemed a fairer and more prudent approach.

- 2.4 A comparison of the year-by-year charge under both the equal instalment method and the annuity method is set out in Appendix 1. Moving to an annuity method generates £280k saving in 2023/24 and £270k in 2024/25, with the saving reducing year on year until in 19 years' time the costs would start to increase above the equal instalment method cost.
- 2.5 The annuity approach is used by many authorities and has been accepted as an appropriate and robust basis. The change has been initially discussed with the External Auditors who agreed with the change in principle, pending reviewing the detailed workings and revised policy.
- 2.6 The recommendation is therefore to move to the annuity method, noting it is more prudent for the taxpayers and delivers a substantial savings in the current and future years. Recognising that charges will increase year on year and in later years the charges will be higher than equal instalment method, but noting funding should also be increasing by inflation to reduce the impact of this. The revised MRP policy is included at Appendix 2.

Appendix 1

Comparison on MRP Methods

Appendix 1

		MRP Equal Instalment (Current) Method	MRP Annuity (Proposed New) Method	(Saving)/pressure
2023/24	Year 1	502,019	222,083	- 279,935.67
2024/25	Year 2	501,003	230,660	- 270,343.09
2025/26	Year 3	500,007	239,794	- 260,213.32
2026/27	Year 4	499,032	249,516	- 249,516.29
2027/28	Year 5	498,076	259,856	- 238,220.23
2028/29	Year 6	497,139	270,848	- 226,291.58
2029/30	Year 7	496,221	282,526	- 213,694.93
2030/31	Year 8	495,321	294,928	- 200,392.87
2031/32	Year 9	494,439	308,093	- 186,345.89
2032/33	Year 10	493,575	322,063	- 171,512.28
2033/34	Year 11	492,728	336,880	- 155,847.99
2034/35	Year 12	491,898	352,592	- 139,306.49
2035/36	Year 13	491,085	369,246	- 121,838.68
2036/37	Year 14	490,288	386,895	- 103,392.67
2037/38	Year 15	489,507	405,593	- 83,913.68
2038/39	Year 16	488,741	425,398	- 63,343.86
2039/40	Year 17	487,991	446,369	- 41,622.14
2040/41	Year 18	487,256	468,572	- 18,684.00
2041/42	Year 19	486,536	492,074	5,538.67
2042/43	Year 20	485,829	516,947	31,117.82
2043/44	Year 21	485,137	543,267	58,129.39
2044/45	Year 22	484,459	571,113	86,653.62
2045/46	Year 23	483,795	600,570	116,775.20
2046/47	Year 24	483,144	631,727	148,583.59
2047/48	Year 25	482,505	664,679	182,173.25
2048/49	Year 26	481,880	699,524	217,643.93
2049/50	Year 27	481,267	736,368	255,100.97
2050/51	Year 28	480,666	775,322	294,655.60
2051/52	Year 29	480,078	816,503	336,425.30
2052/53	Year 30	479,501	860,035	380,534.09
2053/54	Year 31	478,935	906,048	427,112.98
2054/55	Year 32	470,710	954,681	483,971.23
2055/56	Year 33	26,606	26,606	-
Total		15,667,376	15,667,376	0

NPV 3.5%	£9,372,983.05	£8,126,619.65
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Lowest NPV Cost = best option

Appendix 2

Minimum Revenue Provision Statement 2023/24 (Revised November 2023)

Annual Minimum Revenue Provision Statement 2023/24

An underpinning principle of the local authority financial system is that all capital expenditure must be financed either from capital receipts, capital grants (or other contributions), by debt or eventually from revenue.

Where the Authority finances capital expenditure by debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the capital expenditure is known as "Minimum Revenue Provision" (MRP), although there has been no statutory minimum since 2008. The Local Government Act 2003 requires the Authority to have regard to the former Ministry of Housing, Communities and Local Government's Guidance on Minimum Revenue Provision (the MRP Guidance) most recently issued in 2018.

The broad aim of the MRP Guidance is to ensure a prudent provision is made from revenue over time to cover the total amount of capital expenditure needed to be met from revenue. A prudent provision is where the period over which MRP is charged is aligned to the period over which the capital expenditure provides benefits.

The MRP Guidance requires the Council to approve an Annual MRP Statement each year and recommends a number of options for calculating a prudent amount of MRP. However, the Guidance gives flexibility in how MRP is calculated, providing the calculation is 'prudent'. The following Statement incorporates options recommended in the Guidance.

Minimum Revenue Provision Policy

- For capital expenditure incurred before 1st April 2008, and for supported capital expenditure incurred on or after that date, MRP is calculated using the Capital Financing Requirement (CFR) method.

The CFR method calculates MRP as 2% of the non-housing CFR at the end of the preceding financial year (2% of the capital expenditure funded by supported borrowing).

- For unsupported capital expenditure incurred after 31st March 2008, MRP is calculated using the Weighted Average Asset Life method.

The Weighted Average Asset Life method requires that the MRP for non-supported debt be calculated by dividing the non-supported CFR by a weighted average of the expected lifetime of the Council's assets on an annuity instalment basis. The annuity rate applied will be the PWLB rate for the weighted average assets life at the date the policy is approved. In the case of Oadby and Wigston, the weighted average asset life is currently 32 years.

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 returns on cash deposits being lower than borrowing rates. 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.

Capital expenditure funded by prudential borrowing in year will not be subject to a MRP charge until the following year or the year after the asset becomes operational if that is beyond the following year.

HRA

No MRP will be charged in respect of assets held within the Housing Revenue Account.

This is due to:

- There is no statutory requirement to make a MRP in the HRA;
- Repayment of HRA debt began in March 2020; and
- Resources were required in the early years of the HRA business plan to fund the demands of the asset management strategy.

It is planned in the short term that HRA external debt will be replaced with short term borrowing, in order to minimise the costs of servicing the debt. However, from 2025/26 onwards, it will be necessary to take on new long-term borrowing, in order to maintain the proportion of short-term borrowing to gross debt below 50%.



Policy, Finance and Development Committee	Tuesday, 05 December 2023	Matter for Information and Decision
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Report Title: **Update on the Council's Income Generating Projects**

Report Author(s): **Deborah Proctor (Interim Finance Manager)
Bev Bull (Head of Finance / Acting Chief Finance Officer - S151)**

Purpose of Report:	<p>To provide Committee with an update on income generation projects identified in the 2023/24 budget, being the Community Lottery and new approach to Events Management.</p> <p>To provide Committee with an update on income generation projects identified as part of the 24/25 budget process, being advertising and sponsorship, maximising income from our buildings including Brocks Hill, repurposing of unused assets (public facilities).</p> <p>To gain Committee approval for the new Advertising and Sponsorship Policy.</p>
Report Summary:	<p>The report provides an update on the following income generation projects:</p> <ul style="list-style-type: none"> • Community Lottery Update • New Approach to Events Management • Advertising and Sponsorship • Maximising income from our buildings • Repurposing unused Assets for Income Generation <p>The report presents a new Advertising and Sponsorship Policy for Committee approval.</p>
Recommendation(s):	<p>That the Committee:</p> <ol style="list-style-type: none"> 1. Note the contents of the report; 2. Approves the new Advertising and Sponsorship Policy (Appendix 2); and 3. Approves the new fees and charges for Advertising and Sponsorship for 2023/24 (Appendix 3).
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Sal Khan (Interim Strategic Director) (0116) 257 2690 sal.khan@oadby-wigston.gov.uk</p> <p>Bev Bull (Head of Finance / Acting Chief Finance Officer - S151) (0116) 257 2649 bev.bull@oadby-wigston.gov.uk</p> <p>Deborah Proctor (Interim Finance Manager) (0116) 257 2823 deborah.proctor@oadby-wigston.gov.uk</p>

	<p>Rob Helliwell (Comms & Marketing Manager) 0116 2572618 robert.helliwell@oadby-wigston.gov.uk</p> <p>Jon Wells (Senior Strategic Development Manager) (0116) 257 2692 jon.wells@oadby-wigston.gov.uk</p>
Corporate Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place To Be" (Vision) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out in this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Effective Utilisation of Assets / Buildings (CR5)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications directly arising from this report.
Health and Safety:	There are no implications directly arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None
Background Papers:	None
Appendices:	<ol style="list-style-type: none"> 1. Community Lottery Update 2. Advertising & Sponsorship Policy 3. Fees and Charges 2024/25 for Advertising and Sponsorship

1. Background

- 1.1 Following on from a similar exercise to identify new income generating ideas that contributed to the 2023/24 budget setting exercise, CMT, with the support of SLT, have undertaken a new examination of potential income generating projects to help with 2024/25 budget setting.
- 1.2 This report provides a summary on the development of the new income generating projects:

- Section 3 - New Approach to Events Management
- Section 4 - New Advertising and Sponsorship policy
- Section 5 - Maximising income from our buildings
- Section 6 - Repurposing Unused Assets for Income Generation - Update

2. Community Lottery – Update

- 2.1 The Community Lottery was launched in August 2023, and it is forecast to raise £15K against a budget of £20K for 2023/24. The reduced level of income is due to only having a part year impact in this first year, not a full year. As of November 28, ticket sales of £23K have resulted in £6.8K being paid to Council Central Fund directly plus an additional £2.3K through receiving 10% on all sales. An additional £2.3k has also been generated for other community groups who have registered. A detailed analysis of the ticket sale allocation is included at Appendix 1.

3. New Approach to Events Management

- 3.1 The 2023/24 budget includes an £8K budget for event management following this area being identified as an income generation project during the budget process for 2023/24. To date £1.8K has been generated by hosting a funfair on Sandhurst Street in Oadby.
- 3.2 Effective events management would involve the hire of the parks, open spaces including car parks and amphitheatres. These spaces can be hired by a reputable fairground provider, groups organising picnics, outside art, concerts, multicultural events etc.
- 3.3 For larger events, there may be a need for multi-agency involvement. Events management on this level would require an experienced events planning officer to manage and coordinate it. If required, an initial costing could be provided as an Invest to Save project.

4. Maximising Income from our Assets

- 4.1 There are a number of ways of using the corporate assets to maximise income. The assets team are in the process of reviewing all the assets to develop a better way forward
- 4.2 The Civic Suite at our Brocks Hill Council Offices is a uniquely versatile and accommodating space, well-suited to cater to a wide array of both corporate and community events, made more attractive and marketable through investment in its modern audio-visual-technology (AVT) package. By opening its doors to external groups, we can tap into a broader events market, diversify our income sources, and increase our overall income generation.
- 4.3 The long-term success of any income generation from this source relies upon having regular hires. Regular hire of the conference rooms at the Civic Suite would benefit from the well-placed café for the provision of lunches and refreshments. The council would benefit since the café transfers a proportion of their income to the council as a term of their occupancy.
- 4.4 Hiring out the Civic Suite or any facility on weekends and, or long days from 8am to 10pm would require additional planning: additional cleaning and caretaking facilities. At present, the cleaning is provided in-house (an employee in the Housing Department) and this provision would not allow for scaling up.
- 4.5 There have been a number of soft hire-out of the Civic Suite and these are continuing to take place, providing opportunities to get feedback on the facilities and the management of the facilities and inform a pricing strategy. A small income budget of £3K has been incorporated in to the 2024/25 budget. This will be revised as the project develops.

Other assets being considered for maximisation are pavilions, sports centres. The hire costs of these facilities has been increased by £5 per hour. A booking system is required for these facilities. This is under development by the ICT team.

5. **New Advertising and Sponsorship policy**

5.1 The Council has many assets that could potentially offer income to the council through either advertising and/or sponsorship.

5.2 The differences between advertising and sponsorship:

Advertising - Most commonly, this would see the council garner income by allowing a business or organisation to advertise using one of its assets whether that be a screen, building, event or similar. For example, the council owns screens in all three town centres for which businesses and other organisations could be charged to advertise.

Sponsorship - Most commonly, this would see the council make a saving on something it already delivers by having that service sponsored. For example, the council may already display four large planters in a town centre during summer at its own cost. If these were to be sponsored it would create a saving by reducing the council's costs of providing.

5.3 The advertising and sponsorship project will pursue the following:

- Advertising on the Town Centre digital screens, the Councils intranet, email subscription service
- Sponsorship of events and assets

5.4 A new advertising and sponsorship policy is attached in Appendix 2 for Committee to review and approve. The policy, once approved, can run from January 2024.

5.5 This new advertising and sponsorship policy outlines which type of adverts may be accepted by the council. It outlines a fresh approach to advertising and sponsorship by defining rules and codes of decency, honesty and truthfulness and rejects a host of types of adverts that may seek to bring dishonour to the council. Similarly, the sponsorship part of the policy outlines the nature and content of the sponsorship so as not to conflict nor compromise the strong identity of the council nor to bring dishonour to the council.

5.6 This policy will allow the council to advertise on billboards in the town centre, sell space on refuse lorries, garden beds, dog bins etc. The income will, in turn, reduce the net costs of running the services.

5.7 The fees and charges relating to the advertising and sponsorship policy are at Appendix 3 for Committee to review and approve. Subject to approval, these benchmarked prices can be included in the council's list of fees and charges so that the new advertising and sponsorship policy can be used, and income brought in without delay.

6. **Repurposing Unused Assets for Income Generation – Update**

6.1 There has been some interest in repurposing 3 public facilities that are closed at present. One is located within a park, the other 2 are in car parks. Financial support may be required for these proposals to be progressed in the form of capital funding and UKSPF funding (if eligible). The proposals are being evaluated to identify funding options and the viability of the schemes in terms of risks and rewards to the Council. Once the proposals have been fully evaluated a further update will be made to committee.

- A **football club** has shown interest in the public facility within a park for use as a café, shop, and storage area to include weekend use.

- A **self-serve laundry service** would make use of one car park location, the launderette being added on as an extension after the public facilities were upgraded for family, accessible and baby-changing facilities. This would be a 24-hour facility with smart entry options and offering cash and cash-less operation. The operator would fund and complete all enhancements within 3 months.
- A third operator has shown interest in maintaining the public facilities whilst operating a **kiosk selling hot Asian food and beverages**.

APPENDIX 1 Community Lottery Update

Community Lottery Money Distribution:



Community Lottery

Report date:

28/11/2023

Number of purchases		451
Chosen good causes	50%	£ 11,726.00
Other good causes	10%	£ 2,345.20
Prizes	20%	£ 4,690.40
Other (Admin, VAT etc.)	20%	£ 4,690.40
Total sales income to date	100%	£ 23,452.00

Council Income from Community Lottery:

28/11/2023

Income to Council included in "Chosen good cause"	£ 6,838.00
Discretionary 10% can be brought back to council or used for publicity	£ 2,345.20
Total cash available to Council	£ 9,183.20

Cause name	Funds raised
88th Leicester Scout Group, Oadby	£26.00
Anand Group	£286.00
Community Action Partnership Leicestershire	£52.00
Community Shelter Emergency Accommodation & Bootcamp	£364.00
Elliott Hall for Youth & Community (CIC)	£572.00
Leicester City Ladies FC	£0.00
Leicester Samaritans	£0.00
Oadby & Wigston Borough Veteran Support	£0.00
Oadby & Wigston Hindu Community Friday lunch club	£0.00
Oadby & Wigston Lions Club	£286.00
Oadby 50 Plus Group	£390.00
Oadby and Wigston Community Lottery Central Fund	£6,838.00
Oadby and Wigston u3a	£130.00
Oadby Sevak Samaj	£78.00
Oadby Youth Centre	£468.00
Pride of the Borough (Oadby & Wigston)	£520.00
PROSTaid Local Prostate Cancer Charity	£832.00
Rotary Club of Oadby Charitable Trust	£78.00
Wigston Foxes FC	£390.00
Wigston Framework Knitters Museum	£286.00
Wigston Youth FC	£130.00
	<u>£11,726.00</u>

Advertising and Sponsorship Policy

Introduction

The purpose of the policy is to set out the terms upon which advertising and sponsorship may be sought and accepted by Oadby & Wigston Borough Council (the "Council").

The Council is committed to developing appropriate advertising and sponsorship opportunities, to generate income for the council which can then be reinvested while also providing powerful marketing tools to local and national businesses and local community groups. It will encourage commercial relationships which do not conflict with the delivery of its strategic goals.

The policy aims to provide helpful advice to Council employees and Members and prospective advertisers and sponsors on what is, and is not, acceptable forms of advertising for the Council.

The policy relates to advertising and sponsorship opportunities connected to the Council's assets, services, events and other activities that it has responsibility for.

Advertising

Advertising is defined as... "An agreement between the Council and the advertiser, whereby the Council receives money from an organisation or individual in consideration of which the advertiser gains publicity in the form of an advertisement in Council controlled print, broadcast or electronic media".

The policy is not an exhaustive list and takes as its start point that all advertising falls within the rules and guidelines laid out by the Advertising Standards Authority (ASA).

All advertising must:

- Fall within the guidelines laid out by the [Advertising Standards Authority \(ASA\)](#)
- Uphold the rules laid out in the [UK Code of Non-broadcast Advertising, Sales Promotion and Direct Marketing \(CAP Code\)](#)
- Follow the [Code of recommended practice on Local Authority publicity](#)

In line with the codes referred to above, advertisements should be:

- Legal, decent, honest and truthful;
- Created with a sense of responsibility to consumers and society; and
- In line with the principles of fair competition generally accepted in business and that the codes are applied in the spirit as well as the letter.
- An advertisement will not be accepted if it, in the reasonable opinion of the Council:
 - Is inappropriate or objectionable;
 - May result in the Council being subject to prosecution;
 - Promotes gambling;
 - Promotes payday loans;
 - Refers to tobacco, vaping or similar products;
 - Promotes the misuse of alcohol or promotes the use of alcohol to children;
 - Might be deemed inappropriate for children, for example violent films, pornography and so on;
 - Appears to influence support for a political party/candidate;
 - Is from an organisation in financial or legal conflict with the Council;
 - Is from an organisation with a political purpose, including pressure groups and trade unions; and
 - Is the subject of a complaint to the Advertising Standards Authority and upheld by such Authority as a legitimate complaint.

The above list is not exhaustive, and the Council retains the right to refuse advertising on the grounds that, in the Council's opinion, it is inappropriate, or it conflicts with services already provided by the organisation. The Council reserves the right to remove advertising without reference to the advertiser. The Council reserves the right to use any advertising provided by the client in their promotional materials.

Sponsorship

Sponsorship is defined as... "An agreement between the Council and the sponsor, where the Council receives either money or a benefit in kind for an event, campaign or initiative from an organisation or individual which in turn gains publicity or other benefits".

The policy aims to:

- Maximise the opportunities to attract commercial sponsorship for appropriate events, campaigns or initiatives;
- Make sure that the Council's position and reputation is adequately protected;
- Make sure an appropriate return is generated from sponsorship agreements;
- Make sure that a consistent and professional approach is adopted to the development of sponsorship agreements; and
- Protect Councillors and officers from potential allegations of inappropriate dealings or favouritism with sponsors.
- The Council will welcome all opportunities to work with sponsors where such arrangements support its core values. However, it will not enter into a sponsorship agreement if, in the reasonable opinion of the Council, the agreement:
 - May be perceived as potentially influencing the Council or its officers in carrying out its statutory functions in order to gain favourable terms from the Council on any business or other agreement;
 - Aligns the Council with any organisation or individual which conflicts with its values and priorities.
- The Council will not therefore enter into sponsorship agreements with:
 - Organisations which do not comply with the Council's Advertising Policy (above) or the Advertising Standards Authority code of practice;
 - Organisations in financial or legal conflict with the Council; and
 - Organisations with a political purpose, including pressure groups and trade unions.

The list above is not exhaustive and the Council retains the right to decline sponsorship from any organisation or individual or in respect of particular products which the Council in its sole discretion considers inappropriate.

The Council will agree with the sponsor the nature and content of the publicity anticipated from the sponsorship opportunity, and will retain the right to approve all advertising material.

The Council has a strong corporate identity and material relating to sponsorship agreements must not conflict with, or compromise this.

Procedures

Before agreeing advertising or sponsorship, Council officers will consider the policy document and follow the guidelines provided. The overall coordination of advertising and sponsorship agreements across the Council will be the responsibility of the Communications and Marketing Team.

All potential sponsors should be referred to the policy for information and guidance.

Evaluation

Each advertising and/or sponsorship proposal must be subject to an evaluation. Whether advertising and/or sponsorship is suitable will be decided on a case-by-case basis on the merits of each opportunity or request.

This includes assessing:

- That the benefits to the organisation or business are proportionate to the level of advertising and/or sponsorship;
- That the type or form of advertising and/or sponsorship is consistent with the values, strategic objectives or requirements of the council;
- That the type or form of advertising and/or sponsorship is not at all detrimental to the local or global environment;
- Sustainable advertising and/or sponsorship that contributes to economic development, environmental protection and corporate social responsibility will be encouraged;
- That any advertising and/or sponsorship proposal does not anticipate explicit endorsement of the organisation or business's products and services, as this form of proposal is not acceptable to the council;
- No conflict of interest arises from the arrangement e.g. where the association with the organisation or business may compromise the work or reputation of the council; and
- The capacity of the council to provide adequate resources and appropriate locations to meet the terms of the proposed agreement.

Approvals

Agreements that are non-contentious and conform to this policy will be 'signed off' by Officers at the Council, who will have delegated powers to do so given by this policy. Contentious agreements that do not fully meet the policy will be agreed with Members.

Advertising and/or sponsorship agreements valued at £5,000 or under (and relating to only one financial year or event) will be agreed by the communications & marketing manager (unless there are any special circumstances which make a second authorisation desirable e.g. if the issue might be politically sensitive or the sponsor has requested unusual conditions).

Advertising and/or sponsorship agreements valued at between £5,000 and £50,000 (or covering more than one financial year with an aggregate total of between £5,000 and £50,000) must be agreed by the relevant Head of Service.

Advertising and/or sponsorship agreements valued at more than £50,000 and up to the EU threshold (or covering more than one financial year with an aggregate total of more than £50,000) must be agreed and countersigned by the relevant Head of Service and Chief Executive. The Leader and/or Deputy Leader of the Council must be informed of all deals valued at more than £50,000 and up to the EU threshold (currently c. £181k).

All agreements need to be in writing and if over £50,000 must be completed under seal.

Disclaimer

Acceptance of advertising or sponsorship does not imply endorsement of products and services by Oadby & Wigston Borough Council.

In order to make this clear all publications, or other media, with advertising or sponsorship should agree to the following disclaimer: 'Whilst every effort has been made to ensure the accuracy of the content of the advertisements contained in this publication, Oadby & Wigston Borough Council cannot accept any liability for errors or omissions contained in any of the advertisements provided by an advertiser.'

The Council does not accept any liability for any information or claims made by the advertisement or by the advertisers.

The Council reserves the right to refuse to place an advert or accept any sponsorship. We also reserve the right to withdraw any advert or any sponsorship at any time, which is not in accordance with this policy or the terms and conditions of advertising and sponsorship,

APPENDIX 3

	DESCRIPTION OF CHARGE	Service Status	Charging Category (see definitions tab)					VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2023-24 £
		Discretionary or Statutory Service (D or S)	Statutory	Free	Subsidised	Full Cost Recovery	Profit Generating					
1	Advertising and sponsorship											
	ADVERTISING ON THE DIGITAL DISPLAY SCREENS											
	(a) Community Groups/Charity not-for-profit advert											
	i) First advert in quarter			Y				I 30001 2920	First screen only	01-Dec-23	0.00	
	ii) First advert in quarter on all three screens					Y		I 30001 2920	Additional screens	01-Dec-23	50.00	
	iii) Additional adverts in same quarter					Y		I 30001 2920	Per screen	01-Dec-23	25.00	
	(b) Business Within the Borough, community groups outside the borough or Community Groups/Charities from within the borough with a for-profit advert											
	i) Advert shown for up to one month						Y	I 30001 2920	Per screen	01-Dec-23	50.00	
	(ii) Advert shown for between one and three months						Y	I 30001 2920	Per screen	01-Dec-23	125.00	
	(iii) Advert shown for between three months and six months						Y	I 30001 2920	Per screen	01-Dec-23	250.00	
	(iv) Advert shown for between six and 12 months						Y	I 30001 2920	Per screen	01-Dec-23	450.00	
	(c) Business Outside the Borough											
	i) Advert shown for up to one month						Y	I 30001 2920	Per screen	01-Dec-23	100.00	
	(ii) Advert shown for between one and three months						Y	I 30001 2920	Per screen	01-Dec-23	250.00	
	(iii) Advert shown for between three months and six months						Y	I 30001 2920	Per screen	01-Dec-23	500.00	
	(iv) Advert shown for between six and 12 months						Y	I 30001 2920	Per screen	01-Dec-23	900.00	
	NB: A 20% discount will be offered to any advertiser that wishes to display their advert on all three town centre screens at once (Oadby, Wigston and South Wigston)											
	ADVERTISING ON THE COUNCIL'S INTERNAL INTRANET AND STAFF NEWSLETTER											
	(a) All advertisers							Y	I 30001 9201	Per week	01-Dec-23	50.00
	NB: A 20% discount will be applied for subsequent weeks featuring the same advert											
	ADVERTISING ALONGSIDE THE COUNCIL'S OUR BOROUGH LEAFLET											
	(a) All advertisers											
	i) Single sided A5 leaflet						Y	I 30001 9201	Per edition	01-Dec-23	1,750.00	
	ii) Doubled sided A5 leaflet						Y	I 30001 9201	Per edition	01-Dec-23	1,950.00	
	ADVERTISING WITHIN EMAILS SENT THROUGH THE COUNCIL'S EMAIL SUBSCRIPTION SERVICE											
	(a) Promotion of a not-for-profit community event within the borough to 2,700+ what's on and events subscribers						Y	I 30001 9201	per email		100.00	
	(b) Promotion of a for-profit community event within the borough 2,700+ what's on and events subscribers						Y	I 30001 9201	per email		400.00	
	(c) Promotion of a not-for-profit community event outside of the borough 2,700+ what's on and events subscribers						Y	I 30001 9201	per email		200.00	
	(d) Promotion of a for-profit community event outside of the borough 2,700+ what's on and events subscribers						Y	I 30001 9201	per email		800.00	
	(e) Inclusion of square/rectangle advert in 5 emails to subscribers in a one-month period (guaranteed to be delivered to a minimum of 10,000 times*).						Y	I 30001 9201	per month		250.00	
	(f) Inclusion of banner advert in a 5 emails to subscribers in a one-month period (guaranteed to be delivered a minimum of 10,000 times*).						Y	I 30001 9201	per month		400.00	
	NB: Prices for adhoc request available											

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