



TO COUNCILLOR:

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

J K Ford
D A Gamble
C S Gore
S Z Haq
G G Hunt

P Joshi
J Kaufman
K J Loydall
I K Ridley (Chair)

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

Meeting: Policy, Finance & Development Committee
Date & Time: Tuesday, 6 February 2024, 7.00 pm
Venue: Civic Suite 2, Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ
Special Title: MTFS & Budget (2024/25)
Contact: Democratic Services
t: (0116) 257 2775
e: democratic.services@oadby-wigston.gov.uk

Yours faithfully

Council Offices
Oadby
29 January 2024

Anne E Court
Chief Executive



Meeting ID: 2587

<u>ITEM NO.</u>	<u>AGENDA UPDATE</u>	<u>PAGE NO'S</u>
7.	Budget Monitoring (Q3 2023/24) Report of the Interim Finance Manager	3 - 36
8.	Draft 2024/25 Revenue Budgets, Medium Term Financial Plan and 2024/25 - 2028/29 Capital Programmes Report of the Head of Finance / Acting Chief Finance Officer - S151 Officer	37 - 126

Access all available public meeting information, documents and live broadcasts on:



Postal Address: Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ

Refuse & Recycling Centre: The Depot, Wigston Road, Oadby, Leicester, LE2 5JE

Telephone: (0116) 288 8961 **Email:** customer.services@oadby-wigston.gov.uk



oadby-wigston.gov.uk

~ Page 1 ~



OadbyWigstonBC



@Oadby_Wigston



Our **website** at **oadby-wigston.gov.uk/meetings**



Our **Civico** platform at **civico.net/oadby-wigston**



Your **smart device** using the **Modern.Gov** app

Agenda Item 7



Policy, Finance and Development Committee	Tuesday, 06 February 2024	Matter for Information
--	--------------------------------------	-----------------------------------

Report Title: **Budget Monitoring Report (Q3 2023/24)**

Report Author(s): **Deborah Proctor (Interim Finance Manager)**

Purpose of Report:	To provide the Committee with an update on the forecast financial position for the Council for the financial year 2023/24, at the end of Quarter 3 (Q3).
Report Summary:	<p>The Q3 forecast position for the year on the General Fund is an overspend of £563K compared to the revised budget of £7,709K for 2023/24. Actions to address and mitigate the forecast overspend position have been presented within the report.</p> <p>The Q3 forecast for the HRA is an underspend of £44K, compared to a budgeted deficit of £391K.</p> <p>Spending on the Council's HRA and General Fund Capital Programmes currently show significant slippage.</p>
Recommendation(s):	<p>That the Committee:</p> <ul style="list-style-type: none"> a) Note the contents of the Quarter 3 report and the Appendices; b) Approve the movement of capital budget from the New Housing Initiative scheme to create the new Purchasing Existing Properties scheme; c) Approve the delegated authority for the purchase of a suitable dwelling to add to the HRA housing stock; d) Approve the reduction of the 2023/24 capital programme budgets by the forecast slippage amounts and the increase of the capital programme budgets for 2024/25 to reflect the slippage; and e) Approve the creation of an NNDR Equalisation Reserve to hold income over budget created in one year so it can fund a deficit in a future year.
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 /Section 151 Officer) (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>
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 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) Economy / Regeneration (CR9)
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:	Senior Leadership Team
Background Papers:	1. 2023/24 Revenue Budgets, Medium Term Financial Plan 2023/24 – 2027/28 Capital Programmes – Full Council 23 February 2023 2. Budget Monitoring Report (Q1 2023/24) – PFDC 12 September 2023 3. Budget Monitoring Report (Q2 2023/24) – PFDC 5 December 2023
Appendices:	1. Variance Analyses of Services 2. Reserves Movements 3. Capital Programme 2023/24 4. Treasury Management Report 5. MEMORANDUM Capital Programme Q3 2023/25 – Table 8

1. Introduction

- 1.1 In February 2023, the Council approved its revenue and capital budgets for the general fund and the HRA.
- 1.2 This is the third monitoring report for the 2023/24 financial year and the report details the forecast financial outturn position for the year. Although economic conditions and inflationary pressures have started to ease, there is still considerable pressure on the Council's budgets and therefore the ability to deliver services within the revised budget.

2. General Fund Forecast Outturn Position 2023/24

- 2.1 At Quarter 3 (December 2023) the forecast outturn position for 2023/24 is a **£563K** overspend which represents a 7.3% variance of the revised revenue budget of £7.709m as shown in **Table 1** below.
- 2.2 The revised revenue budget has increased since Quarter 2 by £123K to £7.709m to reflect the supplementary budget approved by this committee at the meeting on 5 December 2023. This was for an increase to the Finance budget to cover agency costs for essential posts within the finance team.
- 2.3 As reported previously, the 2023/24 budget was set utilising **£430K** of general reserve to balance the budget. Therefore, in total **£1.149m** use of general reserve is forecast in managing the 2023/24 budget position, demonstrating the Council's budget is not sustainable. Its expenditure is exceeding its funding on an ongoing basis. Members and Officers are continuing to work together on the budget setting 2024/25 and Medium-Term Financial Plan to develop plans to move away from the reliance on reserves to balance the budget.

Table 1 - General Fund Budget Monitoring Position by Service

Service	Original Budget 2023/24	Revised Budget 2023/24	Forecast Outturn	Variance
	£	£	£	£
Senior Leadership Team	482,350	482,350	416,813	(65,537)
Finance & Resources (Including Corporate Budgets)	2,390,454	3,344,202	3,835,398	491,196
The Built Environment	1,258,986	1,315,247	1,106,923	(208,324)
Law & Democracy*	757,652	730,162	795,715	65,553
Community & Wellbeing, Corporate Assets, Depot**	1,088,928	1,088,928	1,818,891	729,963
Customer Service & Business Transformation	1,970,768	1,164,438	1,130,573	(33,865)
HRA Recharge	(1,433,803)	(1,433,803)	(1,433,803)	-
Capital Financing	1,017,100	1,017,100	601,372	(415,728)
Net Revenue Expenditure	7,532,435	7,708,624	8,271,883	563,259
Financed by:				
Funding	6,959,048	6,959,048	6,959,048	-
Earmarked Reserves	143,200	163,389	163,389	-
General Fund Reserve	430,187	586,187	1,149,446	563,259
Total Financing	7,532,435	7,708,624	8,271,883	563,259

NOTE TO TABLE 1

* Law and Democracy: £32K of the £66K variance relates to budget setting errors; budget pressure is £34K

** Community and Wellbeing, Corporate Assets, Depot: £118K of the £730K variance relates to budget setting errors; budget pressure is £612K.

2.4 The major variances at quarter 3 are summarised in Table 2 below. Further detailed analysis of the variances in each Service with explanatory notes is provided in **Appendix 1.1**.

2.5 **Table 2 – Major Variances over £30K**

Service Area	Team	Variance (under)/over-spend	Key reasons for forecast variance
		£'000	
SLT	Corporate Costs	(34)	Savings from costs over-accrued from previous year.
	Senior Leadership Team	(42)	Savings on Strategic Director posts due to changes in post holders.
Finance & Resources	ICT	34	UNIFORM software: unbudgeted spend.
	Net Cost of Benefit	355	Mainly homeless costs for temporary accommodation plus other small movements on net cost of benefits.
	Non-Domestic Rates	(39)	£(32)K Vacancy savings: Bus Rates Officer post frozen. £(7)K underspend professional fees.
	Systems Administration	(33)	Vacancy savings (post frozen from August 2023).
	Vacancy Target	119	Corporate vacancy savings target removed.
The Built Environment	Economic Development	(87)	£(74)K due to some salary capitalisation not achieved, pressure from Pay Award mitigated by vacancy savings on Economic Regeneration Manager and 2x Officers, £5K overspend from Christmas lights costs (electricity), and £(18)K savings from costs charged elsewhere.
	Homelessness	(227)	Mainly from additional homeless grants income and housing benefit receipts.
	Planning Control	68	Mostly £45K from unachieved planning income, and £23K salary pressures and minor variances.
Law & Democracy	Alcohol and Entertainment Licences	(30)	Mostly due to recovery of historical uncollected premises licences.
	Licensing Service	(45)	Mostly due to £(40)K salary and £(5)K subscription changes being recharged elsewhere.
	Non service-specific	32	The full cost of staff in the Environmental Health Admin & Enforcement budget was not fully reflected, as reported previously.
	Selective Property Licensing Scheme	110	Mainly from underachieved income from Private Landlord Property licences.

Community & Wellbeing	Non service-specific	118	Error in the detailed budget setting when the transfer of the Community Wellbeing function to Blaby was reflected (the cost of transferring the service to Blaby remains as previously presented and agreed by members). This was reported at Q1.
	Swimming Pools & Leisure Centre	260	Income shortfall on the leisure management fee income previously reported an overspend on external contractor costs.
Corporate Assets	Brocks Hill Move	72	Moving costs, utilities and maintenance of new conferencing system.
	Bushloe House Offices and Grounds	70	Delays in sale, incurred utility costs (under investigation).
	Cemeteries	55	Mostly from reduced fees income.
Depot	Domestic Refuse Collection	51	£6K cost pressure on hired plant, £34K overspent due to contractual payments for working bank holidays, £11K unachieved income from collection of white goods.
	Fleet Management	39	Unexpected vehicle repairs.
Capital Financing	Capital Financing	(416)	Savings in capital financing charges due to £(343)K MRP savings, £(29)K savings from interest payable due to slippage, £(45)K additional interest receivable due to interest rate increases.
All	Pay Award	147	Pressure from Pay Awards being higher than budgeted.
	Other	(14)	Smaller variances
	Forecast	563	(Under) /Overspend

- 2.6 Although easing, inflationary pressures continue to affect all services across the Council, such as substantially increased costs for salaries, contracts, utility costs, supplies and services, building material and repair costs.
- 2.7 The largest major variance is within the Finance service area: "Net Cost of Benefit". This variance is mainly homeless costs for temporary accommodation plus other small movements on net cost of benefits. Since Q2, the forecast year-end variance has reduced from £397K to £355K. This £42K movement is largely due to an increase in sundry debtors raised for overpayments.
- 2.8 Further analysis of the major movement in the forecast outturn position between quarter 2 and quarter 3 can be found in **Appendix 1.2**.

3. Sustainability Programme 2023/24

- 3.1 The budget for 2023/24 included the following savings in respect of the sustainability programme approved as part of the MTFS.

Table 3 - Sustainability Programme Savings

Sustainability Programme Savings	2023/24
Service Reviews	£50,000
Income Generation	£15,000
Total savings	£65,000

3.2 The 2023/24 saving targets have been achieved as reported in previous quarterly reports. £50K was achieved through Regeneration Team Restructuring/review and £15K additional income has been achieved through licensing income process improvements.

4. Business Rates

4.1 The only element of the Council Funding that is not fully fixed for the year at budget stage is Business Rates. The table below shows the latest forecast in respect of Business Rates for 2023/24.

Table 4 – Business Rates Forecast 2023/24

	Budget 2023/24	Forecast Outturn 2023/24	Variance
NNDR Income	(4,947,649)	(4,947,649)	-
Tariff	3,745,755	3,745,755	-
Section 31 Grants - Funded Reliefs	(1,406,489)	(1,343,611)	62,878
Levy	315,693	61,088	(254,605)
Renewable energy	(8,564)	(8,564)	-
Previous year's (surplus)/deficit	113,886	113,886	-
	(2,187,368)	(2,379,095)	(191,728)

4.2 Due to the complexities of the Collection Fund, it is important to note that the largest element of this position 'NNDR income' is fixed based on the amount forecast at budget setting, any variance from the actual NNDR income impacts on the budget in 24/25 in the form of the surplus/deficit for the previous year. The forecast cumulative deficit at the end of 2023/24, that will impact on the budget in 2024/25 is £594K. An element of this deficit is the result of additional reliefs given by central government. There is Section 31 grant being held as an earmarked reserve of £306K to off-set this element of this deficit. This results in a requirement to fund the remaining £288K deficit. Therefore, it is recommended that an **NNDR equalisation reserve** is created and NNDR income over budget for 2023/24 is moved to the reserve to fund the deficit in the following year.

4.3 A forecast has now been received for the return from the business rates pool for 2022/23. The indication is that we will receive £525K back from the return for 2022/23. Previous general fund reserve projections have been based on the assumption £300K would be received from the pool and placed in the general fund reserve. Therefore, it is recommended that the additional £225K is moved the NNDR equalisation reserve to fund the NNDR deficit in 2024/25 and provide resilience against NNDR income fluctuations in the future.

5. Impact on General Fund Reserves

5.1 The table below forecasts the General Fund Balance at the year-end based on the latest Quarter 3 forecast and other known impacts on the reserve.

Table 5 - Forecast General Fund Reserve 31 March 2024.

Opening Balance	(1,412,772)
Use of reserve in setting the budget for 23/24	430,187
Supplementary Budget	156,000
Forecast overspend Q3	563,259
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	(1,469,762)

5.2 The above table demonstrates the Council has limited general fund reserves. The use of reserves in setting the budget and using the reserve to fund the in-year overspend is not sustainable. Both these actions reduce reserves further making the Council vulnerable to any future unforeseen budget pressures. As noted in paragraph 2.3 Members and Officers are continuing to work together to move away from the reliance on reserves to balance the budget.

5.3 Further detailed analysis of Reserves movements is shown in **Appendix 3**.

6. Housing Revenue Account (HRA)

6.1 At the end of Quarter 3 the HRA is showing a favourable variance of **£44K** (£347K forecast deficit against a budgeted deficit of £391K).

6.2 The Housing Revenue Account opening balance on 1st April 2023 on its main reserve was £1.418m. The estimated balance for the HRA Reserve as at 31 March 2024 is £1.071m, taking into account the quarter 3 forecast outturn for 2023/24 of a budget deficit of £347K.

6.3 The position on the account as the end of Quarter 3 is set out in **Table 6** below.

Table 6 – HRA Position at Quarter 3

	Revised Budget	Forecast Outturn
	2023/24	2023/24
	£'000	£'000
Net Cost of Services on the HRA	(356)	(368)
Capital Charges	747	715

Revenue Contributions to Capital Appropriations to Earmarked Reserves	-	-
Total	391	347
Actual Balance b/f HRA a/c	(1,418)	(1,418)
Budget Deficit in the Year	391	347
Balance c/f HRA a/c	(1,027)	(1,071)

6.4 **Table 7** below shows the principal reasons for this reduced overspend.

Table 7 HRA Variance to Budget at Quarter 3

Service	Variance (underspend) /overspend £'000	Reason for variance
Estate Management	20	Horsewell Lane development project management costs of £37K offset against savings of £(17)K from the consultancy budget. At present, there are 3 options. The development costs will be capitalised.
Rents and Service Charges	19	£15K variance due to lower-than-expected income from garage rents. A review of our garage waiting list has now concluded with vacant garages now allocated to those who qualify. £4K variance due to a lease on a shop ending. A new lease agreement is now in place with a new tenant.
Communal Heating Charges	(57)	Heating costs were overbudgeted and following a renewal of our contract from October, we are now working on a full cost recovery basis for heating costs.
Computer Software	11	Overspend due to inflationary linked increases to the annual licences and maintenance of the Housing IT system.
Gas Service Repairs Contract	74	£11K overspend is due to an inflationary linked increase to the annual contract from October onwards. Remaining £63K overspend due to the temporary boiler plant installation and hire costs for Chartwell House. Work is currently ongoing to purchase a new boiler unit.
Repairs & Maintenance	(50)	Savings on voids is due to some of the costs being capitalised and average cost per void being lower than budgeted.
Capital Charges	(32)	Savings on interest paid on loans: £(6)K and interest received on balances: £(26)K.
Legal Fees	11	Expected to spend £11K on legal fees relating to a repair claim at a property with this work still ongoing.
Compensation	(8)	Councils managing a housing stock expect to pay compensation on occasion. However, this financial year has seen fewer instances of compensation being paid following improvements to our processes.
Housing Tenancy Management posts	(29)	Saving on salaries after a restructure, vacancies which have now been recruited to.

Housing Maintenance posts	(10)	Vacancy savings of £(48)K offset by £38K hired staff covering the post. This is due to the Property Services Manager post being vacant approx. 3 months.
Communal Areas	(4)	Savings of £(12)K from day-to-day repairs and maintenance of speech call systems being offset by a £8K increase in electricity charges for the year.
PCN site	11	Reduction in income due to the telephone mast lease ending at one of our estates.
	(44)	

7. Capital Programme

- 7.1 The 2023/24 Capital Programme was set at Full Council in February 2023. Table 8 below shows a summary of the 2023/24 capital programme; the full capital programme is shown in **Appendix 4**.
- 7.2 The forecast outturn for the **General Fund capital programme** is £2.628m with significant slippage of £696K estimated by outturn. A significant reason for that is the new sports facilities schemes now being re-programmed for 2024/25 - £495K.
- 7.3 The forecast outturn for the **HRA capital programme** is £1.765m with significant slippage of £3.520m estimated by outturn. The New Housing Initiatives scheme shown in the Table below accounts for £2.178m (62%) of the anticipated slippage with explanations provided. Another £0.761m (22%) is due to the Decarbonisation scheme.
- 7.4 Approval is requested to reduce the capital budgets for 2023/24 and increase the 2024/25 by the reported slippage amounts for the general fund and HRA. Capital spend against the revised budgets will be monitored for the remainder of the financial year.
- 7.5 Approval is requested for the creation of a new HRA Scheme "Purchasing Existing Properties". This scheme has been created by moving a portion of the £2.423m budget from "New Housing Initiatives" and does not increase the overall capital programme. The scheme will allow for the purchase of a dwelling to add to the HRA Housing stock. The authority has an agreement with Central Government to retain Right to Buy (RTB) receipts providing they are spent on new affordable or social housing within five years of receipt, if they are not spent within the timescale, they are clawed back with interest. Purchasing existing properties is allowed under the scheme. The purchase of this property will be funded by 40% RTB receipts (the maximum allowed) and 60% from Major Repairs Reserve. The creation of this scheme and the purchasing of a property will ensure RTB receipts are not returned to Central Government, and we do not incur interest costs.
- 7.6 It is requested that the Committee give delegated authority to the S151 Officer, the Monitoring Officer and the Head of Service of the Built Environment to approve the purchase of a suitable property within the "Purchasing Existing Properties" Scheme. This is due to the speed needed to complete the transactions once a suitable property is identified. Delays in the process could result in a property being sold before an offer can be made and we will need to resume a search for other suitable properties. Initial due diligence has been undertaken in terms of identifying a suitable property that is aligned with our demand for properties and a financial appraisal has been completed to ensure payback within a maximum period of 40 years, considering the rental income, the repairs and maintenance costs and the borrowing costs. Further due diligence will then be undertaken before a sale completes.

Table 8 – Capital Programme Summary

Fund	Revised Budget 2023/24 £'000	Spend and Commitments to Date £'000	Forecast Outturn £'000	Forecast Variance to Budget £'000	Explanation
General Fund Schemes					
New Council Offices	563	881	925	362	Overspend as per report to Capital Sub Committee.
Vehicle Refurbishment	952	654	904	(48)	Order placed. Long lead time on vehicles, so delivery expected near the end of the financial year.
Sports Facilities Improvement Programme	495	0	0	(495)	Scheme will slip to 24/25
Other	815	343	799	(216)	
Total	2,825	1,878	2,628	(197)	
Housing Revenue Account					
New Housing Initiatives	2,178	-	0	(2,178)	Main project unlikely to commence works this financial year. But project management costs of £49K are showing in HRA Estate Management currently until scheme commences.
Purchasing Existing Properties	245	0	245	0	Purchase of a single existing property.
Decarbonisation of Housing Stock	761	-	-	(761)	£277K of grant funding received for 23/24. £514K of Council funding already allocated. Uncertain what exact spend will be in-year.
Housing Block Improvements	450	341	450	-	Expected to spend in full
Other	1,651	692	1,070	(581)	
HRA Scheme Total	5,315	1,033	1,765	(3,520)	
Total	8,110	2,911	4,393	(3,717)	

8. Treasury Management as at Quarter 3

- 8.1 This report includes an update on Treasury Management activities to 31 December 2023. This is required to comply with both the "Code of Practice on Treasury Management in Local Government" and the Council's own Treasury Management Policy Statement.
- 8.2 The Code requires the Section 151 Officer to ensure that the treasury management function operates in accordance with treasury management practices adopted by Council. There are no issues of non-compliance with these practices that need be brought to Member's attention.
- 8.3 On the 31st of December 2023, the total debt portfolio of the Council (including HRA debt) is £31.981m offset by investments of £3.728m, resulting in an overall net debt position of £28.253m.

External Borrowing	As At 31/03/23 £m	As At 31/12/23 £m
Fixed Rate PWLB	19.069	18.981
Other Local Authorities	15.000	13.000
Total Gross External Debt	34.069	31.981
Investments	(3.763)	(3.728)
Total Net External Debt	30.306	28.253

- 8.4 The total accrued interest received to 31 December 2023 on temporary investments amounted to £123,089 (2022/23 full year interest was £92,465). A summary of the total amount invested in 2023/24 to date is given at **Appendix 4.1**.

8.5 Prudential Indicators

The Local Government Act 2003 requires Councils to comply with the Prudential Code for Capital Finance in Local Authorities when carrying out their budgeting and treasury management activities. Fundamental to this is the calculation of a number of prudential indicators which provide the basis for management and monitoring of borrowing and investments. These indicators were agreed by Council in February 2023. An update on the indicators is provided at **Appendix 4.2**.

APPENDIX 1.1: VARIANCE ANALYSIS OF SERVICES**Q3 FORECAST**

Note: In Table 2: "Principal Variances" the Pay Award pressure £147K is shown as a total. The Pay Awards have been detailed by service area in the tables below.

1. Senior Leadership Team

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Corporate Costs	(33,718)		Savings from costs over-accrued from previous year.
Senior Leadership Team	(31,820)		Savings on Strategic Director posts due to changes in post holders.
TOTAL	(65,537)		
Net Forecast Under/Overspend	(65,537)		

2. Finance & Resources (Including Corporate Budgets)

Service Area	Forecast Underspend OR Income over-recovery (-)	Forecast Overspend OR Income under-recovery (+)	Key reasons for forecast variance
	£	£	
Corporate Management		58,984	Overspend as a result of the PSAA contract.
Vacancy Target		119,299	Corporate vacancy savings target removed.
Finance		19,488	£14K overspend on supplies and services, software, sundry costs, £2K professional fees, £3K staff overspend
Photocopiers	(1,685)		Savings: fewer photocopiers
Postage	(100)		minor variance
Emergency Callout		2,050	Increase in staffing costs associated with emergency call out.
Council Tax		6,380	Hired staff to cover for vacancies.
Non-Domestic Rates	(36,460)		£(30)K Vacancy savings: Bus Rates Officer post frozen. £(7)K underspend professional fees.
Council Tax Support		5,272	Pay Award
Net Cost of Benefit		354,659	Mainly homeless costs for temporary accommodation plus other small movements on net cost of benefits.

Service Area	Forecast Underspend OR Income over-recovery (-)	Forecast Overspend OR Income under-recovery (+)	Key reasons for forecast variance
	£	£	
Head of Finance, Revenues & Benefits	(20,180)		£(13)K New Burden's grant rec'd and £(9)K salary savings and £2K overspend on software.
ICT		39,210	UNIFORM software: unbudgeted spend.
Systems Administration	(30,151)		Vacancy savings (System Support Officer post frozen from August 2023).
Corporate Projects	(25,569)		Salary savings from part-time working.
TOTAL	(114,146)	605,342	
Net Forecast Under/Overspend	491,196		

3. The Built Environment

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Building Control Section		15,493	Due to economic downturn and cost of living crisis there is a shortfall in anticipated income resulting from contributions to the delegated Leicestershire Building Control Partnership.
Planning Control		76,120	Mostly £45K from unachieved planning income, and £31K salary pressures and other minor variances.
Planning Policy	(7,626)		Unbudgeted grant income destined for the Local Plan reserve.
Planning Section	(933)		Savings on professional fee payments for planning section.
Economic Development	(82,938)		£(70)K due to some salary capitalisation not achieved, pressure from Pay Award mitigated by vacancy savings on Economic Regeneration Manager and 2x Officers, £5K overspend from Christmas lights costs (electricity), and £(18)K savings from costs charged elsewhere.
Climate Change **new		1,682	Shared service costs.
Homelessness	(226,757)		Mainly from additional homeless grants income and housing benefit receipts.

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Belmont House Hostel		8,990	£2K overspend on gas central heating. £1K overspend on maintenance of fire & security alarms. £6K overspend on management & supervision costs.
Rent Plus	(609)		Retained management fee.
Cleaning Contract		8,254	Pressure from salary increases and travel between sites.
Net Forecast Under/Overspend	(318,863)	110,539	
	(208,324)		

4. Law and Democracy

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Non service-specific		32,000	The full cost of staff in the Environmental Health Admin & Enforcement budget was not fully reflected. As reported previously.
Environmental Health Administration / Enforcement		17,422	£15K Unbudgeted Apprentice post and £2K Pay Awards.
Environmental Protection	(1,000)		Costs of abandoned vehicles to be recovered in full, therefore full budget not required.
Health and Safety		1,657	Pay Award pressure and additional costs for First Aiders.
Local Land Charges		400	Inflationary increase in cost of outsourcing service not budgeted for.
Democratic Representation & Management		9,939	Mostly Pay Award
Register of Electors	(15,034)		Savings achieved from postage recharges.

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Election Expenses		18,955	Increased staff costs at polling station to assist with introduction of voter ID offset by gov't grants provided elsewhere (Finance).
Legal & Admin Service	(6,637)		Professional costs offset by cost awards made.
Taxi Licences	(28,373)		Additional income from new drivers' licences.
Other Licences	(4,550)		Exceeded expectations on some of the minor licences.
Alcohol and Entertainment Licences	(30,090)		Mostly due to recovery of historical uncollected premises licences.
Gambling Act Fees		1,108	Refund of duplicated payment from 22/23
Selective Property Licensing Scheme		112,357	Mainly from underachieved income from Private Landlord Property licences.
Licensing Service	(42,601)		Due to £(35)K salary, £(2)K grant funding and £(5)K subscription changes recharged elsewhere.
Net Forecast Under/Overspend	(128,285) 65,553	193,838	

5. Community & Wellbeing

Service Area	Team	Variance	Key reasons for forecast variance
Community & Wellbeing	Non service-specific	118,000	Error in the detailed budget setting when the transfer of the Community Wellbeing function to Blaby was reflected (the cost of transferring the service to Blaby remains as previously presented and agreed by members). This was reported at Q1.
	Community Development	10,437	Underachievement of Community Lottery income which started in July but budgeted for full year.
	Health Promotion	(4,600)	Savings: service outsourced
	Grants	(12,944)	Fewer than expected grant payments to 3rd parties.
	Recreation & Leisure	10,755	Shortfall in funding to BDC for Physical Activity/ Health Work.
	Swimming Pools & Leisure Centre	260,206	Income shortfall on the leisure management fee income previously reported an overspend external contractor costs.
	Crime and Disorder Partnership	(10,647)	Unbudgeted cumulative CSP funding for 2021-24 and £(84)K and £73K expenditure for OPCC Youth prevention work.

Service Area	Team	Variance	Key reasons for forecast variance
	Civil Contingencies and Emergency Planning	(548)	Contribution to the local resilience forum.
	Children and Young Persons	3,936	Overspend on youth boxing sessions which will be fully funded by YEA grant in grants reserve.
Corporate Assets	Allotments	(1,351)	Savings: lower water consumption in winter months.
	Sports Grounds	19,753	Overspends mainly from higher utility costs and a reduced hire income.
	Freer Community Centre	12,358	Overspends mainly from higher utility costs and a reduced hire income.
	Sheila Mitchell Pavilion	909	Higher utility costs.
	Walter Charles Centre	985	Higher utility costs.
	Cemeteries	57,140	Mostly from reduced fees income.
	Public Conveniences	(1,023)	No longer in use.

Service Area	Team	Variance	Key reasons for forecast variance
	Car Parks	4,359	£15K salary overspend, £15K overspend on equipment maintenance. £(30)K improvement in expected parking fee income. £4K increase in expected transaction fees (phone payments).
	Borough Engineering	(4,007)	Reactive maintenance for various items of street furniture. Low demand this year.
	Street Cleansing	1,317	Numerous small variances.
	Grounds Maintenance	13,751	Mainly salary overspends: pay award and overtime costs.
	Facilities Management Holding Account	9,035	Salary costs: SLT approved recruitment of Manager mostly financed by savings from an apprentice vacancy and services/supplies savings.
	Structural Maintenance	(15,100)	Underspend on repairs now that Bushloe House vacant.
	Bushloe House Offices and Grounds	70,654	Delays in sale, incurred utility costs (under investigation).

Service Area	Team	Variance	Key reasons for forecast variance
	Brocks Hill Move	72,205	Moving costs, utilities and maintenance of new conferencing system.
	Brocks Hill	136	Small salary overspend due to pay award.
Depot	Domestic Refuse Collection	60,375	£6K cost pressure on hired plant, £43K overspent due to contractual payments for working bank holidays, £11K unachieved income from collection of white goods.
	Recycling Collection	18,882	Overspend due to contractual payments for working bank holidays.
	Recycling Disposal	(916)	Increased income.
	Waste Minimisation	1,520	Salary costs: Pay award & unbudgeted overtime.
	Garden Waste Collection	7,325	Lower revenue from garden waste.
	Mechanics Workshop	1,165	Salary costs: Pay award, unbudgeted overtime & increased attendances by the hired mechanic.
	Oadby Depot	(12,917)	Underspends in services and supplies.
	Fleet Management	38,813	Unexpected vehicle repairs.
	Forecast	729,963	(under)/Overspend

6. Customer Service & Business Transformation

Service Area	Forecast Underspend OR Income over-recovery (-) £	Forecast Overspend OR Income under-recovery (+) £	Key reasons for forecast variance
Information & Public Relations	(25,553)		Event programme delivered under anticipated budget. Less need for external communications expertise/graphic design skills than anticipated.
Customer Services	(11,462)		Savings resulting from reduction in provision for software.
Head of Customer Services & Transformation		5,924	Pay Award pressure.
Customer Service Improvement		2,738	Pay Award pressure.
Human Resources	(5,512)		Salary/corporate training savings.
Net Forecast Under/Overspend	(42,527) (33,865)	8,662	

7. HRA Recharges

Service	Variance £'000	Reason for variance
HRA Recharges	-	Not applicable – balanced position

8. Capital Financing

Service Area	Forecast Underspend OR Income over- recovery (-) £	Forecast Overspend OR Income under- recovery (+) £	Key reasons for forecast variance
Capital Financing	(415,728)		Savings in capital financing charges due to £(343)K MRP savings, £(29)K savings from interest payable due to slippage, £(45)K additional interest receivable due to interest rate increases.
Net Forecast Under/Overspend	(415,728)	-	

APPENDIX 1.2: Movements from Q2 to Q3

Service	Team	Q3	Q2	Movement over £30K	Q3 result	Explanation for movement in variance
SLT	Corporate Costs	(33,718)	(1,110)	(32,608)	reduced pressure	Additional savings included in Q3 from costs over-accrued from previous year.
Finance & Resources	Corporate Management	58,984	3,900	55,084	increased pressure	Increase in external audit fee as a result of the PSAA contract.
	Finance	19,488	147,305	(127,817)	reduced pressure	£123K budget was created following supplementary budget approval by Committee at Q2.
	Net Cost of Benefit	354,659	396,700	(42,041)	reduced pressure	Improvement in sundry debtors income in Q3.
	Planning Control	76,120	29,752	46,367	increased pressure	£45K from unachieved planning income not reported in Q2.
The Built Environment	Economic Development	(82,938)	(30,329)	(52,609)	reduced pressure	Increase in vacancy savings in Q3.
Corporate Assets	Cemeteries	57,140	(2,829)	59,968	increased pressure	Q3 reported additional pressure from reduced fees income, salary figures recalculated using actuals uti DEC'23
	Bushloe House Offices and Grounds	70,654	1,069	69,585	increased pressure	Costs incurred due to delays in property sale completion (utility costs under investigation).
Depot	Domestic Refuse Collection	60,375	11,354	49,020	increased pressure	Q3 reported further overspends due to contractual payments for working bank holidays, £6K more unachieved income from collection of white goods.
	Fleet Management	38,813	(27,260)	66,073	increased pressure	Q3 reported more unexpected vehicle repairs.
	Other	(56,317)	(40,171)	(16,145)		Sum of movement under £30K
	Overspend	563,259	488,381	74,879		

APPENDIX 2: Statement of Movement on Reserves

	Opening Balance at 1st April 2023	Approved Contributions	Approved Withdrawals	Approved Balance at 31 December 2023	Requiring Approval Contributions	Requiring Approval Withdrawals	Forecast Closing Balance as at 31 March 2024
	£	£	£	£	£	£	£
General Fund Earmarked Reserves							
Contingency Reserve	-27,658			-27,658			-27,658
Budget Carried Forward	-27,051		27,051	0			0
Council Priority Reserve Balance (Corporate Challenge)	-58,400		58,400	0			0
Disabled Facilities	-22,450		22,450	0			0
Land Valuation Reserve	-1,000			-1,000			-1,000
COVID-19 Reserve	-44,683		43,600	-1,083			-1,083
Elections Reserve	-57,500		50,000	-7,500			-7,500
GF Cost Of Living Reserve	-41,738			-41,738			-41,738
Local Plan Reserve	-203,346			-203,346			-203,346
Total GF	-483,827	0	201,501	-282,326	0	0	-282,326
General Fund Grants							
Section 31 Grant Reserve	-306,000			-306,000			-306,000
Earmarked Revenue Grants Reserve	-403,876			-403,876			-403,876
Grounds Maintenance Reserve Balance	-256,480		34,800	-221,680			-221,680
Total GF Grants	-966,357	0	34,800	-931,557	0	0	-931,557
General Fund Reserve	-1,412,772	-72,912	586,187	-899,497	-1,332,194	761,929	-1,469,762
Total General Fund Revenue Reserves	-2,862,955	-72,912	822,488	-2,113,379	-1,332,194	761,929	-2,683,644
General Fund Capital Receipts Reserve	-331,236	0	65,000	-266,236			-266,236
HRA Revenue Reserves							
Major Repairs Reserve Balance	-1,296,381	-1,500,000	1,520,000	-1,276,381		147,000	-1,129,381
Regeneration Reserve	-361,443			-361,443			-361,443
Budgets Carried Forward HRA Reserve Balance	-8,500			-8,500			-8,500
HRA Cost Of Living Reserve	-50,000			-50,000			-50,000
Total HRA	-1,716,324	-1,500,000	1,520,000	-1,696,324	0	147,000	-1,549,324
HRA Reserve	-1,418,379			-1,418,379		346,944	-1,071,435
Total HRA	-3,134,702	-1,500,000	1,520,000	-3,114,702	0	493,944	-2,620,758
HRA Capital Reserves							
1-4-1 Housing Reserve	-1,059,354	0	0	-1,059,354	0	93,000	-966,354

OADBY AND WIGSTON BOROUGH COUNCIL CAPITAL PROGRAMME

Project Code Reference	Scheme	Budget Holder	Responsible Person	2023-24 Proposals	2022-23 Budgeted C/P	2023-24 Approved Budget	2022-23 Final C/P	Additions/Removals/Transfers	2023-24 Total Budget	Actual to 31st December	Variance	Forecast	Forecast Variance to Budget	Expected Slippage	Comments
				£	£	£	£	£	£	£					
Fundings Available B/F Estimated Additions in Year															
Total Fundings Available															
Housing Revenue Account															
50029	New Housing Initiatives	Chris Eyre	Chris Eyre	0	2,430,000	2,430,000	13,225	(865,000)	2,178,225	0	(2,178,225)	0	(2,178,225)	(2,178,225)	Preparation of the Outline Business Case is in the final stages for the Horswell Lane Residential Development. Commitments to be in place next financial year are Council rationally recommended option. Indicative costs for the Horswell Lane Scheme mean that this budget is likely to have some capacity to develop other potential housing schemes.
Acquisition of Existing Property				0	0	0	0	245,000	245,000	0	(245,000)	245,000	0	(2,178,225)	Purchase of one property using ETR receipts and reserves.
Decarbonisation of Housing Stock				0	514,142	514,142	0	247,000	761,142	0	(761,142)	0	(761,142)	(761,142)	Social Housing Decarbonisation Fund (SHDF) project to improve the energy performance of our housing stock. This will be undertaken between April 2024 to September 2025. £500k in funding has been requested and we are awaiting a formal award letter. Project team has now been fully established.
50047	Housing Block Improvements	Chris Eyre	Martin Crowther	250,000	212,000	462,000	7,020	(19,020)	450,000	340,947	(109,053)	450,000	0	(761,142)	The main electrical supply into the block at Boulder Crescent, Bennett Way and Junction Road needs to be upgraded to remain compliant. Contractors are now in place to perform this work but it has been suspended until the end of April due to not wanting to cut off the electricity supply for tenants during the winter months. Replacement of the caretaker sheds at Boulder Crescent, Bennett Way and Junction Road are currently underway. This will be fully completed by February.
50003	Central Heating	Chris Eyre	Martin Crowther	250,000	35,000	285,000	26,500	302,500	614,000	168,492	(445,508)	614,000	0	(761,142)	We currently have 66 boiler replacements that are due to be performed. The contractor expects this to be completed by the end of March or April at the latest if there are any delays. Estimate for phase one of boiler replacement work at Chartwell House £304k.
50006	Front & Rear Doors	Chris Eyre	Martin Crowther	100,000	0	100,000	622	(83,338)	17,284	17,284	0	17,284	0	(761,142)	Project suspended for 23/24. Pick up as part of 24/25 programme. We still need to get a contractor in place.
50009	Fire Safety	Chris Eyre	Martin Crowther	0	0	0	5,633	(5,633)	0	0	0	0	0	(761,142)	Budget will be fully spent by year end. Decent homes works are currently being performed at a number of our void properties.
50016	Decent Homes Work	Chris Eyre	Martin Crowther	250,000	50,000	300,000	(47,261)	192,277	445,016	171,378	(273,638)	200,000	(185,016)	(185,016)	We have a lot of fire risk assessment work that needs to be performed but we do not have a contractor in place. The procurement process has now been started so we can perform this work next year. No further expenditure is expected besides the replacement of some fire doors at Chartwell House to ensure compliance £30k.
50017	Major Adaptations	Chris Eyre	Martin Crowther	200,000	0	200,000	23,254	(23,254)	200,000	185,003	(14,997)	185,003	(14,997)	(14,997)	Budget will be fully spent by year end. Decent homes works are currently being performed at a number of our void properties.
50019	Fire Safety	Chris Eyre	Martin Crowther	200,000	0	200,000	80,655	(20,655)	250,000	138,263	(111,737)	170,000	(80,000)	(80,000)	We have a lot of fire risk assessment work that needs to be performed but we do not have a contractor in place. The procurement process has now been started so we can perform this work next year. No further expenditure is expected besides the replacement of some fire doors at Chartwell House to ensure compliance £30k.
50021	Window Replacement	Chris Eyre	Martin Crowther	0	65,000	65,000	10,000	(75,000)	0	0	0	0	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
50024	Ventilation Installation	Chris Eyre	Martin Crowther	0	0	0	4,182	4,182	4,182	4,182	0	4,182	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
50030	Communal Heating System	Chris Eyre	Martin Crowther	250,000	0	250,000	0	(250,000)	0	0	0	0	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
50048	Kitchen Replacements Decent Homes, incl Bathrooms 2018/19	Chris Eyre	Martin Crowther	0	0	0	(11,361)	11,361	0	(0)	(0)	0	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
50048	Asset Management System Upgrades	Chris Eyre	Chris Eyre	0	0	0	23,400	(23,400)	0	0	0	0	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
50049	Horswell Lane housing development, Modular Build	Chris Eyre	Chris Eyre	0	0	0	0	20,000	20,000	7,452	(12,548)	20,000	0	(80,000)	Works in revenue eligible for capitalisation that are directly attributable to the Horswell Lane Residential Development. This includes costs such as professional fees, initial survey work and other directly attributable expenses.
Stock Condition Survey				0	100,000	0	100,000	0	100,000	0	(100,000)	0	(100,000)	(100,000)	We will use this to drive the capital programme going forward. Currently the specification and pricing schedule has been completed and sent over to EEM Procurement. Slip into 24/25.
HRA Other Subtotal				1,358,000	150,000	1,608,000	111,462	39,020	1,689,482	692,064	(989,428)	1,269,469	(390,913)	(390,913)	
Total - HRA				1,600,000	3,306,142	4,906,142	131,707	247,000	5,284,849	1,033,000	(4,281,849)	1,965,469	(3,320,380)	(3,320,380)	
General Fund - Service Delivery															
50080	New Council Offices	Adrian Thorpe	Ben Wilson	300,000	300,000	300,000	199,413	63,183	903,296	884,717	332,121	904,096	362,000		£29K supplementary budget for Cafe. £35.2K of budget transferred from obsolete IT projects. Over-spent of £362 approved by Capital Projects Sub-Committee on 30/08/2023.
54133	Asset Management	David Gill	Ben Kew	0	0	0	0	212,710	212,710	212,710	0	212,710	0		Vehicle delivered in October.
54162	Vehicle Refurbishment	David Gill	Brian Kew/Mark Westkamp	510,000	415,000	925,000	27,103	(596,776)	355,227	70,403	(284,924)	70,403	(284,924)	(284,924)	One refuse vehicle refurbished, another expected before year end. Order will be raised for new vehicle, but due to long lead times, we do not expect to receive it before year end.
54164	7.5 Tonne Box Lorry	David Gill	Ben Kew	0	0	0	0	72,708	72,708	72,708	0	72,708	0		1.5 Tonne Box Lorry to be delivered early February.
54165	3.5 Tonne Drosside Van	David Gill	Ben Kew	0	0	0	0	48,152	48,152	48,152	0	48,152	0		3.5 Tonne Drosside Van delivered in November.
54166	Two Small Vans	David Gill	Ben Kew	0	0	0	0	35,851	35,851	35,851	0	35,851	0		Housing and clinical waste vans both delivered in November.
54167	23/24 Refuse Vehicles	David Gill	Ben Kew	0	0	0	0	214,254	214,254	214,254	0	214,254	0		Vehicle delivered in October.
Vehicle Refurbishment Subtotal				510,000	415,000	925,000	27,103	(13,191)	939,002	654,078	(284,924)	654,078	(284,924)	(284,924)	Professional fees. Planning permission sought. Work being commissioned in 24/25 once permission approved.
54500	Uplands Park Tennis Courts	David Gill	Stuart Marbrook	145,000	145,000	0	0	145,000	9,475	(135,525)	9,475	(135,525)	(135,525)		Slip to 24/25
	Cricket Nets at Uplands Park	David Gill	Stuart Marbrook	40,000	40,000	0	0	40,000	0	(40,000)	0	(40,000)	(40,000)		Slip to 24/25
	Football Goals	David Gill	Stuart Marbrook	7,221	7,221	0	0	7,221	0	(7,221)	0	(7,221)	(7,221)		Slip to 24/25
	Pitch Improvement Equipment	David Gill	Stuart Marbrook	30,000	30,000	0	0	30,000	0	(30,000)	0	(30,000)	(30,000)		Slip to 24/25
	Statepark and Parkour or BMX facilities	David Gill	Stuart Marbrook	220,000	220,000	0	0	220,000	0	(220,000)	0	(220,000)	(220,000)		Slip to 24/25
	Residue of reassigned sports budgets held as hedge against cost inflation.	David Gill	Stuart Marbrook	52,779	52,779	0	0	52,779	0	(52,779)	0	(52,779)	(52,779)		Slip to 24/25
Sports Facilities Improvement Programme Subtotal				0	495,000	495,000	0	0	495,000	9,475	(485,525)	9,475	(485,525)	(485,525)	
52000	Oadby Pool Housing Project	Adrian Thorpe	Adrian Thorpe	36,000	36,000	0	0	36,000	77,156	41,156	38,000	0			We've commissioned ex Group to continue to progress the sale and disposal of the Oadby Pool site. Costs will be deducted from sale proceeds. Actual to date includes purchase order raised for expenditure next year.
53000	UKSPF Bell Street Bins	Adrian Thorpe	Adrian Thorpe	0	0	0	4,500	4,500	4,483	(17)	4,500	0			Supplementary budget funded from UK Shared Prosperity Fund capital allocation
53001	UKSPF Christmas Tree Sockets	Adrian Thorpe	Adrian Thorpe	0	0	0	12,800	12,800	12,750	(50)	12,800	0			Supplementary budget funded from UK Shared Prosperity Fund capital allocation
53002	UKSPF Digital Highways	Adrian Thorpe	Adrian Thorpe	0	0	0	76,200	76,200	66,714	(9,086)	76,200	0			Supplementary budget funded from UK Shared Prosperity Fund capital allocation
53003	UKSPF Shop Front Scheme	Adrian Thorpe	Adrian Thorpe	0	0	0	29,500	29,500	8,329	(20,971)	29,500	0			Supplementary budget funded from UK Shared Prosperity Fund capital allocation
54000	Play Area Refurbishments	David Gill	Stuart Marbrook	0	8,400	0	8,400	8,400	0	(8,400)	0	(8,400)	0		Equipment identified by play area and contractor has been contacted and awaiting quotations. Likely slippage into 24/25.
54017	Xmas Decoration Infrastructure	Adrian Thorpe	Mark Hyrniy	7,500	7,500	0	7,500	7,488	(32)	7,500	0	7,500	0		Work completed
54114	Car Park Resurfacing	David Gill	Stuart Marbrook	0	21,976	0	21,976	20,462	(1,514)	13,600	(8,976)	0			Formal GRN for £13k and the rest of the commitment (£7k) still to be delivered.
54147	Recycling Wheelie Bins	David Gill	Ben Kew	0	13,101	0	13,101	13,101	(1)	13,101	0	13,101	0		Possible additional costs this year. Demand for replacement bins impossible to predict.
54151	Air Monitoring Equipment	David Gill	Jon Wells	5,600	5,600	0	5,600	4,800	(800)	5,600	0	5,600	0		Nearly complete. Remaining work planned for Feb and March.
54154	Killy Bridge Canal & Trough	Adrian Thorpe	Ed Morgan	0	12,372	0	12,372	0	0	0	0	0	0		Project complete. No costs this year.
54160	Peace Memorial Park Bowls Green- replace steps to bowling green	David Gill	Stuart Marbrook	0	5,000	0	5,000	2,385	(2,615)	5,000	0	(2,615)	0		Completed in May '23. No further costs this year. Saving of £2,615
54566	Brooks Hill Additional Play Equipment	David Gill	Stuart Marbrook	0	82,000	0	82,000	82,000	0	(82,000)	0	(82,000)	0		Designs and quotations previously obtained, recontacted contractors to confirm current costs prior to scheme going ahead. Likely slip into 24/25.
54576	Repairs to play area surface various play areas	David Gill	Stuart Marbrook	0	12,730	0	12,730	12,730	0	(12,730)	0	(12,730)	0		Latest quotations awaited before work commencement. Slip to 24/25
54578	Town Centre Wi-Fi	Adrian Thorpe	Mark Hyrniy	0	23,752	0	23,752	23,752	0	(23,752)	0	(23,752)	0		Main project complete. Air monitoring element delayed until 24/25.
54581	Wigston Town Centre Car Parks	Adrian Thorpe	Adrian Thorpe	0	100,000	0	100,000	0	0	0	0	0	0		Match funding to levelling up fund bid submitted 2nd August 2022. Outcome of bid not successful.
54582	Blaby Road Pavilion Sewage Pumping System	David Gill	Don Rudd	0	5,500	0	5,500	4,212	(1,288)	4,212	0	(1,288)	0		Installation complete. £1,288 saving.
54586	Wigston Cemetery - entrance drive resurfacing and disabled parking	David Gill	Stuart Marbrook	0	12,000	0	12,000	0	0	0	0	0	0		Presently seeking quotations for the work. Slip into 24/25
54586	Repairs to Roll of Honour (All Saints Churchyard)	David Gill	Stuart Marbrook	5,000	5,000	0	5,000	2,132	(2,868)	2,132	(2,868)	0			Completed. £2,868 saving.
54587	Flood's Lane	David Gill	Stuart Marbrook	0	20,000	0	20,000	18,000	(2,000)	18,000	0	(2,000)	0		Project complete. £2K saving.
56010	IT Replacement Programme	Bev Bull	Ben Wilson	0	6,515	0	6,515	0	0	0	0	0	0		Obsolete IT project budget. Budget transferred to Brooks Hill
56055	Document Management System Software	Bev Bull	Ben Wilson	0	6,454	0	6,454	6,454	3,000	(3,454)	3,000	(3,454)	0		Some minor spend expected
56056	Server / Network Hardware Replacements	Bev Bull	Ben Wilson	0	7,168	0	7,168	0	0	0	0	0	0		Obsolete IT project budget. Budget transferred to Brooks Hill
56072	South Wigston Shop Fronts	Adrian Thorpe	Mark Hyrniy	0	6,100	0	6,100	11,309	15,417	(1,992)	15,417	(1,992)	0		Castline Motorbikes shop front replacement after car accident. Will be entirely funded by developer contribution on Premier Drum. Supplementary budget request put in via remaining funding.
56076	Windows server migrations	Bev Bull	Ben Wilson	0	5,000	0	5,000	0	0	0	0	0	0		Obsolete IT project budget. Budget transferred to Brooks Hill
56087	Oadby Depot Refurbishment	David Gill	Don Rudd	0	4,552	0	4,552	4,170	(382)	4,552	0	4,552	0		Programme completed. £382 saving.
56092	Lease Renewal	Bev Bull	Ben Wilson	0	6,719	0	6,719	(3,349)	4,000	(2,719)	4,000	(2,719)	0		Contract renewed every three years. Budget for ad-hoc laptops purchases for new starters.
56096	Capital Maintenance Brooks Hill	David Gill	Stuart Marbrook	10,000	10,000	0	10,000	8,721	(1,279)	8,721	(1,279)	0			Capital works completed moved from 56085 (Move to Brooks Hill)
56097	Deport Health & Safety Works	David Gill	Ben Kew	0	0	0	20,000	20,000	18,931	(1,069)	20,000	0			System being built off-site and it will be installed in March. Electrical costs on installation will take up the balance left between the amount already spent and the budgeted figure.
	Replacement of Grounds Maintenance Dennis bowling green mower	David Gill	Ben Kew	6,000	6,000	0	6,000	6,000	0	(6,000)	6,000	0			Slip to 24/25
	Replacement of Grounds Maintenance Vehicle EG9 HGT	David Gill	Ben Kew	30,000											

Project Code Reference	Scheme	Budget Holder	Responsible Person	2023-24 Proposals	2022-23 Budgeted C/F	2023-24 Approved Budget	2022-23 Final C/F	Additions/Removals/Transfers	2023-24 Total Budget	Actual to 31st December	Variance	Forecast	Forecast Variance to Budget	Expected Slippage	Comments
51901 Council House Sales				£	£	£	£	£	£	£					
55950 Sale of Equipment										(258,738)					
55091 Sale of IT Equipment										(18,605)					
										0					
										2,527,439					
										(576,017)					
				2,178,100	5,011,142	7,189,242	735,952	185,000	8,110,194	2,911,302	(5,198,892)	4,392,999	(3,717,195)	(4,215,731)	
				0	0	0	0	134,309	134,309	(7,885)	(142,194)	(268,761)	(403,070)	(244,112)	

Appendix 4.1

Treasury Management

Total investments placed during the period
1 April 2023 to 31 December 2023

	Cumulative No. Of Investments To 31 December	Total Value Invested To 31 December	Average Interest Rate	Average Duration	Interest Earned (Accrued)
		£ 000's	%		£ 000's
British Clearing Banks					
National Westminster Bank PLC	153	63,233	1.45	6 days	16
Local Authorities					
Derbyshire Country Council	1	3,000	4.25	6 months	84
Kent Police & Crime Commissioner	1	1,500	5.21	7 weeks	6
Government Bodies					
Debt Management Office	18	43,600	5.17	3 days	17
Total	163	124,833			123

Appendix 4.2

Prudential Indicators

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

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

	2023/24 Original Estimate At Year End £000’s	2023/24 Revised Estimate At Year End £000’s
Gross Borrowing	34,474	36,474
Investments	-	-
Net Borrowing 31st March	34,474	36,474
Total CFR 31st March	41,146	42,020

The Section 151 Officer reports that the Council is expected to comply with the requirement to keep borrowing below the relevant CFR in 2023/24 and no difficulties are foreseen for the current or future years.

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

- **The actual borrowing compared to the Authorised and Operational limits agreed by Council are as follows.**

	2023/24 Original Limit £000's	2023/24 Revised Limit £000's
Authorised Limit	45,000	45,000
Operational Boundary	40,000	40,000

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

	2023/24 Original Estimate %	2023/24 Revised Estimate %
General Fund	14.7	8.7
HRA	13.3	12.9

The above indicator shows that within the General Fund, financing costs were originally expected to be 14.7% of the net revenue income. We are now estimating 8.7% due to slippage in the capital programme resulting in borrowing taking place later in the year, plus the recalculation of the basis for the MRP charge.

In the case of the HRA there is net interest payable which was expected to be 13.3% of the net revenue income. This is now estimated at 12.9%.

- 4. Limits on Activity** – The following indicators constrain the activity of the treasury function to within certain limits, thereby reducing the risk of an adverse movement in interest rates impacting negatively on the Council's overall financial position.
- **Upper Limits on Variable Rate Exposure** – This indicator identifies a maximum limit for variable interest rates;
 - **Maturity Structures of Borrowing** – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing;

- **Total Principal Funds Invested** – This limit is set to reduce the need for early sale of investments and is based on the availability of investments after each year-end.

	2022/23 Original Indicators		2022/23 Revised Indicators		2022/23 Actual Maturity Structure	
	%		%		%	
Fixed Interest Rates Limit	100		100		100	
Variable Interest Rates Limit	100		25		0	
Maturity Structure of Borrowing	Lower	Upper	Lower	Upper	Lower	Upper
Under 12 Months	0	50	0	50	0	49
12 Months to 2 Years	0	50	0	50	0	3
2 Years to 5 Years	0	50	0	50	0	9
5 Years to 10 Years	0	100	0	100	0	14
10 Years & Above	0	100	0	100	0	25
Total						100

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

MEMORANDUM**Policy, Finance and Development Committee****Tuesday 6 February 2024****Capital Scheme**

Table 8 has been updated to reflect changes required as detailed below.

Table 8 – Capital Programme Summary 2023/24

Fund	Revised Budget	Spend and Commitments to Date	Forecast Outturn	Forecast Variance to Budget	Explanation
	£'000	£'000	£'000	£'000	
Housing Revenue Account					
New Housing Initiatives	2,178	0	0	(2,178)	Main project unlikely to commence works this financial year. But project management costs of £49K are showing in HRA Estate Management currently until scheme commences.
Purchasing Existing Properties	245	0	245	0	Purchase of a single existing property.
Decarbonisation of Housing Stock	761	0	0	(761)	£247K of capital grant funding expected for 23/24. £514K of Council funding already allocated. Uncertain what exact spend will be in-year.
Housing Block Improvements	450	341	450	0	Expected to spend in full
Other	1,650	692	1,260	(390)	
HRA Scheme Total	5,284	1,033	1,955	(3,329)	

General Fund Schemes					
New Council Offices	563	895	925	362	Overspend as per report to Capital Sub Committee.
Vehicle Refurbishment	939	654	654	(285)	Order placed. Long lead time on vehicles, so delivery expected near the end of the financial year.
Sports Facilities Improvement Programme	495	9	9	(486)	Scheme will slip to 24/25
Other	963	312	581	(382)	
Total	2,960	1,870	2,169	(791)	
Total	8,244	2,903	4,124	(4,120)	

Additions

A Supplementary budget request has been included for the UKSPF projects (an additional scheme) for £123K to be funded from UKSPF grant funding.

A Supplementary budget request has been included for Shop Fronts in South Wigston as £11K has been funded by developer contributions.

Changes

There has been a budget virement from Central heating Scheme to create a specific budget for the Chartwell House boiler scheme phase 1 of £364K

Forecast Slippage

The forecast slippage at reported as paragraph 7.2 and 7.3 was £4,216K. This has now increased to £4,460K.

It is requested that these changes are approved.

Agenda Item 8



Policy, Finance and Development Committee	Tuesday, 06 February 2024	Matter for Information and Decision
--	----------------------------------	--

Report Title: **2024/25 Draft Revenue Budget, Medium Term Financial Plan and 2024/25 – 2028/29 Draft Capital Programmes**

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

Purpose of Report:	For Policy, Finance and Development Committee to receive an update on and recommend to Full Council the General Fund Revenue Budget for 2024/25, the Housing Revenue Account (HRA) revenue budget for 2024/25, the Draft Capital Programmes and the MTFP 2024/25 to 2028/29.
Report Summary:	<p>The report outlines the final proposed General Fund Revenue Budget for 2024/25, which is a balanced budget with no use of the general fund reserve.</p> <p>The five-year Medium Term Financial Plan 2024/25 to 2028/29 shows a forecast cumulative surplus.</p> <p>The General Fund Revenue Budget for 2024/25 and the Medium-Term Financial Plan 2024/25 to 2028/29 include the delivery of the Service Delivery Changes – Financial Sustainability Plan.</p> <p>The report also presents the draft Housing Revenue Account which sets out the high level 5 year position.</p> <p>The report sets out an indicative ranking for potential futures schemes to be added to the capital programme as funding is secured.</p> <p>Finally, the report sets out the Section 151 Officer’s statement on robustness of estimates and adequacy of reserves, as required by Section 25 of the Local Government Act 2003.</p>
Recommendation(s):	<p>a) Recommend to Council the General Fund Revenue Budget for 2024/25 as set out in Appendix 1, subject to any final adjustments as may be required prior to Full Council (such as the NNDR1 final estimates and the Final Local Government Finance Settlement 2024/25). This is based on no use of the general fund reserve and delivering the Service Delivery Changes – Financial Sustainability Plan both approved at the Full Council meeting on the 12 December 2023;</p> <p>b) Recommend to Council to increase Council Tax by the maximum core referendum limit of 2.99% as announced in the Provisional Local Government Settlement, subject to any update announced in the Final Local Government Settlement;</p> <p>c) Recommend that Full Council approve the HRA budget for 2024/25, as detailed in Table 6. This is based on the rent increase of 7.7% for Housing rents, garages and service charges approved at the Full Council meeting on the 12 December 2023;</p>

	<p>d) Recommends that Full Council approves the Scale of Fees and Charges as set out in Appendix 4;</p> <p>e) Recommends that Full Council notes the Capital Schemes of the General Fund and HRA, including an indicative ranking for potential futures schemes to be added to the programme as funding is secured, as detailed in Table 9;</p> <p>f) Recommends that Full Council notes the MTFP for 2024/25 and 2028/29 as set out in Appendix 8; and</p> <p>g) Recommends that Full Council notes the S151 Officer's statement on the robustness of the budget and the adequacy of reserves as set out in Section 13 of the report.</p>
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>
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:	<ul style="list-style-type: none"> • SLT 29/01/2024
Background Papers:	<ul style="list-style-type: none"> • Draft 2024/25 Draft Revenue Budget and Medium-Term Financial Plan update – 5 December 2023 PFD
Appendices:	1. The General Fund Summary Budget 2024/25

- | | |
|--|---|
| | <ol style="list-style-type: none"> 2. Analysis of movement in 2024/25 Budget Gap December 2023 to February 2024 3. The Service Delivery Changes – Financial Sustainability Plan 4. Scale of Fees and Charges 2024/25 5. Analysis of HRA budget movements and budget assumptions 6. Capital Programme for 2024/25 to 2026/27 7. Budget Consultation responses 8. MTFP summary 2024/25 to 2028/29 9. MTFP assumptions 10. Impact of different scenarios on the MTFP 11. HRA Medium Term Financial Plan 2024/25 to 2028/29 |
|--|---|

1. Introduction

1.1 The draft General Fund and Housing Revenue Account (HRA) proposals, Scale of Fees and Charges, Capital Programmes and updated MTFP (Medium Term Financial Plan) were considered by this Committee on the 5 December 2023 and by Full Council on 12 December 2023. Following those meetings two recommendations were approved by Full Council, these were:

- the general fund balance reserve is no longer used to balance the budget;
- the Service Delivery Changes – Financial Sustainability Plan.

1.2 This report summarises the changes from incorporating those recommendations and other changes proposed since the last Council report, including small changes to funding announced at the Provisional Local Government Settlement.

1.3 The aim of the General Fund and Housing Revenue Account (HRA) budgets and the associated MTFP is to achieve:

- Financial resilience;
- Financial self-sustainability.

The achievement of both will provide opportunities for members to invest in their priorities.

2. 2023/24 Provisional Local Government Finance Settlement

2.1 The government published its Provisional Local Government Finance Settlement on 18 December 2023. The settlement forms the annual determination of funding to local government. It announced a 6.5% increase in national Core Spending Power (the measure of the resources available to local authorities to fund service delivery) there was a significant reduction in the Services Grant and the Funding Guarantee has been maintained to ensure that every council sees at least a 3% increase in Core Spending Power next year before any local decisions on council tax rates. In comparison to other tiers of local government, Shire Districts achieved just under 5% in the increase in core spending power.

2.2 A further announcement has been made stating additional resources will be allocated to Local Government in the Final Settlement. This will see 7.5% increase in national Core Spending Power and see that Funding Guarantee is maintained to ensure that every council sees at least a 4% increase in Core Spending Power. The final local government finance settlement, including individual local authority allocations will be published in full in the coming weeks.

2.3 The impact of the Provisional Settlement and further announcement on the funding assumptions for the 2024/25 budget are shown in Table 1.

Table 1 - Impact of the Provisional Settlement

	Forecast as at December 2023	Actual as at Provisional Settlement	Change in funding
	£'000	£'000	£'000
New Homes Bonus	-258	-287	-29
Services Grant	-62	-10	52
Funding Guarantee	0	-64	-64
Additional Funding Guarantee (TBC at Final Settlement)*	0	-63	-63
Increase in Funding as result of Settlement			-104

*Estimate provided by our funding advisor - we will be notified of exact amount at Final Settlement.

3. Council Tax 2024/25

3.1 The position presented in the December meetings was based on the assumption of a 2.99% increase in Council Tax and an increase in the Council Tax base 0.60% for 2024/25. The Council Tax base has now been set for 2024/25 based on actual Council Tax Base as at 30 November plus forecasts increases in the base based on properties waiting to be banded and planning trajectory for the year, this is then adjusted by the forecast collection rate. The increase in base is 2.12%. This has increased the funding from Council Tax in 2024/25 by £69k from £4.597m to £4.666m. Due to the complexities of the Collection Fund the variance in budgeted Council Tax and actual Council Tax for 2023/24 impacts in 2024/25. The forecast surplus for the previous year is £54k.

4. Business Rates (NNDR) 2024/25

4.1 Like Council Tax, due to the complexities of the Collection Fund the variance in budgeted Business Rates and actual Business Rates for 2023/24 impacts in 2024/25. The forecast deficit at the end of 2023/24, that will impact on the budget in 2024/25 is £594k. An element of this deficit is the result of additional reliefs given and funded by central government. There is Section 31 grant being held as an earmarked reserve of £306k to off-set this element of this deficit. This results in a requirement to fund the remaining £288k deficit. As part of the quarter 3 monitoring report a NNDR equalisation reserve is being established and the reserve will be used to fund the deficit.

4.2 The deficit has occurred due to a number of factors including removal of some hereditaments from the rating list, successful appeals and increase in reliefs. The impact of these changes is forecast to be on-going, and this has reduced the forecast Business Rates income for 2024/25 by £124k from £2.593m to £2.469m. This is subject to the completion of the NNDR1 final estimates and will be updated in the report to Full Council.

5. Funding Position 2024/25

5.1 The overall funding position for 2024/25 is set out in Table 2

Table 2 – 2024/25 Draft Budget Funding Position

Funding	2024/25 (Dec 23 Report)	2024/25 (Provisional Settlement)	Change
	£'000	£'000	£'000
Contribution from reserves (Earmarked	-35	-629	-594

Reserves)			
Council Tax	-4,597	-4,666	-69
Collection Fund (Surplus)/Deficit – Ctax	0	-54	-54
Retained Business Rates	-2,593	-2,469	124
Collect Fund (Surplus)/Deficit – Business rates	0	594	594
New Homes Bonus	-258	-287	-29
Services Grant	-62	-10	52
Funding Guarantee		-127	-127
Total Funding	-7,545	-7,648	-103

6. 2024/25 Annual Budget

- 6.1 The draft budget position for 2024/25 shows a balanced budget for 2024/25 with no use of the general fund reserve. The draft budget position incorporates the Service Delivery Changes – Financial Sustainability Plan and other changes proposed since the last Council report, including the funding changes explained earlier in the report. Table 3 summarises the draft balanced budget position for 2024/25. The General Fund Summary Budget 2024/25 is included at Appendix 1.

Table 3 – Budget Gap 2024/25

	2024/25 (Dec 23 Report)	2024/25 Annual Budget	Movement in Gap
Net Expenditure 24/25	8,812,000	7,648,000	-1,164,000
Funding 24/25	-7,545,000	-7,648,000	-103,000
GAP	1,267,000	0	-1,267,000

- 6.2 The movements in the budget since the December report are summarised in Table 4 below and detailed in Appendix 2

Table 4 – Movement in 2024/25 Budget Gap December 2023 to February 2024

Identified costs increases and savings 2024/25	£
Further growth and pressures identified	299,000.00
Increased service income	-396,000
Removal of post	-45,000
Service Delivery Changes	-795,000
Updated budget assumptions	-226,000
Funding Changes	-103,000
	-1,267,000.00

- 6.3 The increase in funding received at the provisional settlement is needed in the proposed budget to fund additional pressures identified whilst finalising the proposed budget for 2024/25.
- 6.4 Is it important to note that the balanced draft budget position for 2024/25 incorporates the Service Delivery Changes – Financial Sustainability Plan as approved in the December Full Council meeting. Delivering on these savings is imperative, if the plan is not delivered budget pressures will occur and use of reserves will be required in year. The Service Delivery Changes – Financial Sustainability Plan is included at Appendix 3. Monitoring progress against the plan will be incorporated into the quarterly budget monitoring reports for 2024/25. The Senior Leadership Team are already taking actions to deliver the savings.

- 6.5 A significant change since the December report is a reduction in the Housing Benefit pressure associated with homelessness. The forecast reduction is due to alternative accommodation being identified reducing the placements to more expensive Bed and Breakfast accommodation. It is important to note this budget remains volatile and will be monitored closely in year.
- 6.6 In the main this reduction in the Housing Benefit budget has been used to create a new contingency budget of £130k. The purpose of a contingency budget is to help manage unexpected in year pressures, which may include future pressures on homelessness. Use of the Contingency budget will be approved by the Section 151 Officer and Chief Executive up to £25k, above £25k but less than £50k will be approved in consultation with the Chair of PFD and above £50k will be approved by PFD Committee.

7. General Fund Reserve 2024/25

- 7.1 The forecast position for the General Fund Reserve is shown in Table 5. This position is based on a prudent forecast for the return from the business rates pool 2023/24 and 2024/25 based on levels received in earlier years. The amount actually received will be impacted on by the Business Rates performance of all Leicestershire authorities, it is very volatile and hard to predict.
- 7.2 There will be one-off redundancy costs associated with Service Transformation, these will be met from capital receipts where appropriate under the flexible use of capital receipts policy but otherwise will be met from the General Fund Reserve. It is not possible to accurately forecast the impact of this on the reserve at this time. All Service Transformation will be evaluated to deliver an overall invest to save position.

Table 5 – General Fund Reserve 2024/25

General Fund Reserve	£
Opening Balance	-1,412,772
Use of reserve in setting the budget for 23/24	430,187
Supplementary Budget	156,000
Forecast overspend Q3	563,259
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	-1,469,762
Estimate of return from the Business Rates Pool 24/25.	-300,000
Estimated Closing Balance 31 March 2025	-1,769,762

8. Scale of Fees and Charges 2024/25

- 8.1 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.

8.2 A draft proposed charge position was included in the December report, this has now been updated to reflect the new charges agreed as part of the Service Delivery Changes – Financial Sustainability Plan. Included at Appendix 4 is the final proposed charge position of individual charges.

9. Housing Revenue Account 2024/25

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

Table 6 - Housing Revenue Account Final Proposed Budget 2024/25

Description	2023/24 Revised Budget	Final 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	670,750	(60,968)
Interest payable and similar charges	757,397	785,760	28,363
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	6,027,853	(68,004)
Net Cost of HRA Services	391,412	(101,067)	(492,478)

9.2 There had been no significant changes since the draft proposed 2024/25 budget was presented in the December report. The total net movement since the December position is £7k saving. This was the reduction in the pay award assumption to 3% and a revision to interest payable.

9.3 The assumption for the rents, garage rents and service charges increase remains at 7.7%, in line with the national rent increase formula of CPI at September + 1%. This was approved by Full Council on the 12th December 2023, subject to any national change to the rent setting policy being announced, there has been no changes announced.

9.4 There is no change in Heating Charges proposed for 2024/25, they will remain as set for 2023/24. The heating charges will be reviewed in October 2024, when new energy rates will be received.

9.5 In summary the changes from the revised budget for 2023/24 and the final proposed budget for 2024/25 are:

- Funding - (£414k)
- Cost pressures - £163k
- Savings – (241k)

9.6 Further analysis of the budget movements and the assumptions are set out in Appendix 5.

10. Capital Programme 2024/25

10.1 As reported in the December report 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 general fund 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.

10.2 The ranking of the schemes is based on our existing methodology which scores these against criteria that covers: whether there is statutory and legislative support, compliance with the Council's corporate objectives, there is an ability to reduce costs, whether there is a health and safety need or the scheme fulfils a need for refurbishment or a replacement. Table 7 shows the scoring of the submitted schemes.

Table 7 Scoring and ranking of potential capital schemes 2024/25

Scheme	Amount (£)	Initial Scheme Score	Initial Ranking
Brocks Hill Roof - replacement of tiles and solar panel installation	465,000	36	1
Play Areas refurbishment programme	150,000	36	1
Aylestone Lane Allotments New Road/cart track road plannings	200,000	29	3
Fludes Lane	150,000	27	4
Wigston Road Allotment Improvements	45,000	27	4
Cemetery Improvements	30,000	23	6
Brocks Hill barn - Create staff/volunteer refreshment/dry/refuge area	17,000	22	7
Willow Park Fencing Improvements	95,000	19	8
Uplands Pavilion Refurbishment	15,000	17	9

10.3 It is important to recognise that a number of these schemes are still subject to full business cases being developed so these be prepared for consideration when capital receipts are received, and the detailed appraisals are being considered.

10.4 The capital programme for 2024/25 to 2026/27 is included at Appendix 6. This is as reported in the December 2023 budget update report and is per the indicative capital programme approved at February 2023. The 2024/25 capital programme budgets have been updated to reflect the slippage on the 2023/24 programme.

11. Budget Consultation 2024/25

- 11.1 The public consultation on the budget for 2024/25 was undertaken between 19 December 2023 and 16 January 2024.
- 11.2 The public consultation was undertaken via an online consultation. The survey shared a number of high-level features of the budget for 2024/25 and asked respondents whether they were in support and any further views. A total of 359 responses were received which are set out in Appendix 7.

12. Medium Term Financial Plan 2024/25 to 2028/29

- 12.1 The MTFP has been updated to reflect the on-going impact of the changes made to the 2024/25 budget and to include the latest funding forecasts following the provisional settlement and further announcement. The position includes the following assumptions:
- the full year forecast saving of £250k for moving to alternative waste occurs from 2025/26
 - the removal of £39k costs from 2025/26 for the current procurement contract as notice has been given for this contract to end of 1 April 2025.
- 12.2 The updated MTFP summary 2024/25 to 2028/29 is shown in Appendix 8 and the MTFP assumptions are shown in Appendix 9. Table 8 summarises the updated MTFP position. This shows that based on the current assumptions the Council move into small cumulative surplus position over the MTFP period. It is important to note this is based on funding assumption received from our Advisors, this includes that the Funding Guarantee remain in 2025/26 and increases to maintain Core Spending Power on removal of the New Homes Bonus.

Table 8 – MTFP Forecast 2024/25 to 2028/29

	2024/25	2025/26	2026/27	2027/28	2028/29
In-Year Budget Gap / (Surplus)	-	- 102,000	52,000	18,000	- 143,000
Cumulative Budget Gap / (Surplus)	-	- 102,000	- 50,000	- 32,000	- 175,000

- 12.3 The impact of MTFP on the General Fund Reserve is shown in Table 9.

Table 9 – MTFP Forecast impact on the General Fund Reserve 2024/25 to 2028/29

	2024/25	2025/26	2026/27	2027/28	2028/29
Opening General Fund Balance	- 1,470,000	-1,770,000	-2,172,000	-2,120,000	-2,102,000
(Surplus)/Deficit contributed (to)/from reserves	-	-102,000	52,000	18,000	-143,000
Contribution from the Business Rates Pool to reserves	-300,000	-300,000			
Opening General Fund Balance	-1,770,000	-2,172,000	-2,120,000	-2,102,000	-2,245,000

- 12.4 As stated in paragraph 7.1 the contribution from the Business Rates Pool is impacted on by the Business Rates performance of all Leicestershire authorities, it is very volatile and hard to predict, the value included is based on a prudent return from the pool. There is no return from the pool forecast beyond 2025/26 as the MTFP assumption is that the Business Rates Reset will happen in 2026/27 and the pool arrangement would cease.
- 12.5 As stated in paragraph 7.2 there will be one-off redundancy costs associated with Service Transformation that will be met from the General Fund Reserve. This is not included in the forecast above as the costs are not known.
- 12.6 Appendix 10 shows the impact of different scenarios on the MTFP.

13. HRA Medium Term Financial Plan

- 13.1 Appendix 11 shows the HRA Medium Term Financial Plan 2024/25 to 2028/29. This shows it is forecasting to be in surplus for each year of the MTFP. The HRA reserve balance is forecast to increase from the forecast opening balance at the 1 April 2024 of £1.071m to £2.321m as at 31 March 2029.

13.2 Robustness of Estimates and Adequacy of Reserves (Section 25 Statement)

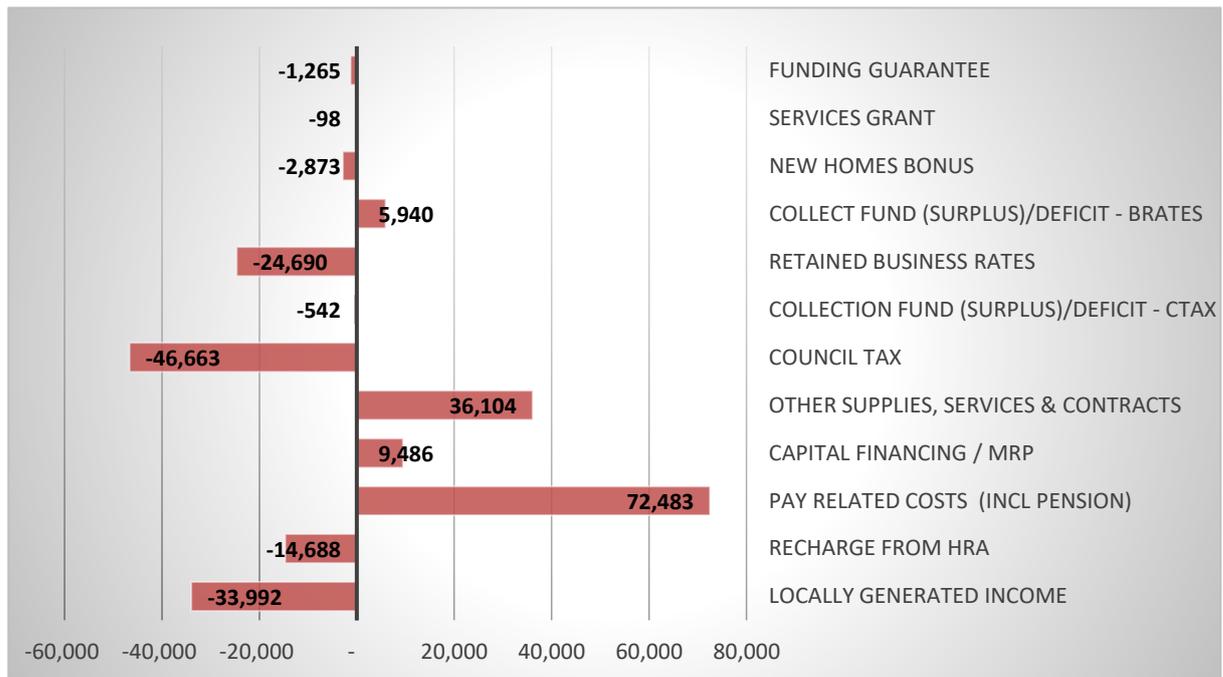
It has been well established that balancing budgets and closing budget gaps through the utilisation of reserves is not ideal and the Council needs to manage its expenditure within its funding and income means. This issue has been highlighted by the council's external auditors, Grant Thornton UK LLP.

- 13.3 At the Audit Committee meeting on 24 January 2023, Grant Thornton delivered their "Interim Annual Report for 2022/23" and an "Immediate Annual Report for 2023/24 Key Recommendation.
- 13.4 The 2023/24 Key Recommendations Report stated that in line with the requirements of the NAO's Code of Audit practice and due to the increasing financial challenges that the Council is facing within 2023-24 and the deterioration in its financial position and the reported risk that it could run out of money in 2025/26 unless further significant and challenging savings are achieved the auditors have issued an immediate report highlighting a significant weakness in financial sustainability arrangements and have made a key recommendation as set out in the report.
- 13.5 It was acknowledged that the Sustainability Programme savings that were identified in the previous MTFP did not meet the projected budget gap. Given the severity of the forecasted financial position, it was stated that it "was imperative that SLT and Councillors focus urgently on steps to address the financial challenge and organise activities in a way that focuses efforts on this single biggest risk". It is reassuring to acknowledge that those initial immediate steps have been taken and in December 2023 the Council approved the Financial Sustainability Plan in the main, and also committed to no longer using reserves to balance the budget now and in the future.
- 13.6 It is of fundamental importance that Members remain focused on the pledge not to use reserves to balance the budget and for Officers and Members to work collectively to identify those sustainable cost savings.
- 13.7 The Local Government Act 2003 requires the Council's Chief Financial Officer (Section 151 Officer) to comment on the robustness of the estimates and also on the adequacy of the proposed reserves. Members must have regard to these comments when deciding on the budget proposals for the forthcoming year.
- 13.8 The Section 151 Officer considers that the estimates which form the General Fund and Housing

Revenue Account are robust and prudent, and the proposals are deliverable for 2024/25. Noting it is imperative that the Service Delivery Changes – Financial Sustainability Plan is delivered. The Council’s Senior Leadership Team is taking the steps to make the necessary savings identified in the budget proposals as ‘Service Transformation’.

- 13.9 It is noted that Council considered as part of the draft budget, to increase its council tax by the maximum level available, representing 2.99%. This is a prudent decision given the government funding position.
- 13.10 Based on current estimates for 2023/24 outturn which requires the use of the general fund reserve to balance the budget, the Council has an adequate level of general fund reserve to balance the budget. The budget for 2024/25 shows no use of general fund reserve to balance the budget as per the recommendation approved by Full Council at the meeting on the 12 December 2023.
- 13.11 There is no set formula for deciding what level of reserves is appropriate and councils are free to determine the level of reserves they hold. Where councils hold very low reserves is little resilience to financial shocks and sustained financial challenges. Recent analysis carried out by advisor LG improve stated that when compared to other Borough and District Councils, Oadby and Wigston had the 6th lowest level of usable revenue reserves as a proportion of net revenue expenditure based on 2022/23 data.
- 13.12 The forecast general fund reserve position is set out at paragraph 13.3 in the report, this forecasts the closing reserves to be £1.770m at March 2025. The previous MTFP stated that 12% of the net revenue expenditure position was considered too low. A more reasonable level of reserves is considered to be around 20% of net revenue expenditure. This amounts to a figure of £1.530m for 2045/25, therefore, we are forecasting reserves to be at an acceptable level.
- 13.13 As previously highlighted in the report the balanced annual budget for 2024/25 is achieved on the assumption the Service Delivery Changes – Financial Sustainability Plan as presented in Appendix 3 is fully achieved, any reduction in these savings or delays in them being achieved will result in utilisation of the general fund reserve and reduce the forecast balance for the reserve. As also previously highlighted the reserve position assumes a contribution from the business rates pool which is subject to variation and the reserve will be utilised to fund be one-off redundancy costs associated with Service Transformation which is not included in the forecast.
- 13.14 Added to the general reserves position, there is also a need to bolster more specific and earmarked reserves which are only used for their identified purposes, from a Risk Management perspective. These include a specific reserve for NNDR/Business Rates equalisation reserve, due to the uncertainties around calculations with the Business Rates Retention Scheme and for areas such as Invest to Save schemes whereby formally approved income generating schemes can be initiated in order to create savings in the future.
- 13.15 Additionally, the Council is susceptible to volatility in budgetary estimates and a relatively small change in the underlying assumptions can produce significant results for the Council. The below chart set out the impact of a 1% change in assumptions within the 2024/25 budget.

Chart 1 – Impact of 1% change in budget assumptions



- 13.16 If outturn forecasts for the current (2023/24) or the 2024/25 year are even less favourable than projected, the Council could be in a position where more reserves will be called on.
- 13.17 Changes in grant funding continue to present a further significant risk to the Council and the Section 151 Officer continues to work with key sector representatives to raise the profile of the unique issues faced by the Council and lobby for more financial freedoms around council tax precept levels and currently heavily regulated income streams.
- 13.18 The Housing Revenue Account position remains in a sustainable position. However, financial risks exist around: rising interest rates and the fact that the service needs to refinance debt on a regular basis and is therefore exposed to further increases in this regard; the need to decarbonise the stock and the associated financial burden this presents; ongoing volatility in respect of energy costs which are highly susceptible to economic conditions; and the level of properties sold through right to buy.

GENERAL FUND REVENUE BUDGET 2024/25

Service	Original Budget 2023/24	Adjustments to Budget	Revised Budget 2023/24	2024/25 Savings Plan	2024/25 Permanent Growth	2024/25 One-Off Growth & Savings	2024/25 Virement	2024/25 Proposed Budgets
	£	£	£	£	£	£	£	£
Senior Leadership Team	482,350	0	482,350	(3,950)	14,420	10,000	(3,600)	499,220
Finance & Resources	3,221,202	123,000	3,344,202	(906,070)	967,620	71,200	23,100	3,377,052
The Built Environment	1,258,986	56,261	1,315,247	(754,490)	672,353	(41,100)	2,390	1,156,139
Law & Democracy	757,652	(27,490)	730,162	(149,200)	313,158	23,000	(101,670)	842,940
Community & Wellbeing, Corporate Assets, Depot	1,088,928	0	1,088,928	(962,336)	894,373	0	28,000	1,048,965
Customer Services & Transformation	1,140,020	24,418	1,164,438	(62,542)	115,610	(900)	51,780	1,243,968
HRA Recharge	(1,433,803)	0	(1,433,803)	(35,000)	0	0	0	(1,468,803)
Capital Financing	1,017,100	0	1,017,100	(68,500)	0	0	0	948,600
NET COST OF SERVICES	7,532,435	176,189	7,708,624	(2,942,088)	2,977,534	62,200	0	7,648,081

FUNDING								
Earmarked Reserves	(143,200)	(20,189)	(163,389)			(485,800)		(629,000)
Retained Business Rates	(2,301,254)		(2,301,254)	(167,746)				(2,469,000)
Collection Fund (Surplus)/Deficit – BR	113,885		113,885			480,115		594,000
Services Grant - One-off	(62,376)		(62,376)			52,561		(9,815)
New Homes Bonus	(257,600)		(257,600)	(29,650)				(287,250)
Council Tax – OWBC	(4,436,703)		(4,436,703)	(229,600)				(4,666,303)
Collection Fund Bal – CTax	(15,000)		(15,000)	(39,244)				(54,244)
Funding Guarantee	0		0	(126,469)				(126,469)
TOTAL FUNDING	(7,102,248)	(20,189)	(7,122,437)	(592,709)	0	46,876	0	(7,648,081)

BUDGET GAP	430,187	156,000	586,187	(3,534,797)	2,977,534	109,076	0	0
-------------------	----------------	----------------	----------------	--------------------	------------------	----------------	----------	----------

Analysis of Movement in 2024/25 Budget Gap December 2023 to February 2024

Growth/Pressure	£ Amount	Service Area
Recruitment Support	10,000	SLT
Community Lottery funds moved to earmarked reserve - to be allocated to good causes	20,000	Community and Wellbeing
Increased External Audit Fees	55,000	Finance
Additional debt charges (due to annual review of Treasury Management Strategy and assumptions)	45,000	Finance
Homelessness Hired Staff increase	15,000	Housing
Taxi Licences Renewals	23,000	Regulatory Services
Contingency Budget	130,000	All
Total Growth /Pressures	298,000	
Savings Identified	£ Amount	Service Area
Increased Service Income		
Car Park Permit Charge Increase - Financial Sustainability Plan	-80,000	Corporate Assets
Car Park Hourly Rate Increases - Financial Sustainability Plan	-165,000	Corporate Assets
Car Park Hourly Rate Increases - Financial Sustainability Plan	-14,000	Corporate Assets
Bin Swaps - Commence Charge - Financial Sustainability Plan	-12,000	Refuse and Recycling
Bulky Waste Charge Increase - Financial Sustainability Plan	-15,000	Refuse and Recycling
Green Waste Increase - Financial Sustainability Plan	-110,000	Refuse and Recycling
Removal of Posts		
Removal of Economic Development Officer - vacant post	-45,000	Economic Development
Service Delivery Changes		
Alternative Weekly Collections Waste Financial Sustainability Plan	-120,000	Refuse and Recycling
Reduce 'Our Borough' publication Financial Sustainability Plan	-15,000	Customer Services
Helping Hands - Financial Sustainability Plan	-29,000	Community and Wellbeing
Community & Wellbeing Partnership - Financial Sustainability Plan	-48,000	Community and Wellbeing
Service Transformation - Financial Sustainability Plan	-583,000	All
Other Savings		
Reduce pay increase assumption to 3% - Financial Sustainability Plan	-76,000	All
Reduce Housing Benefit costs - Forecast reduction in B&B exp due to identifying alternative Accom	-150,000	Finance
Total Savings	-1,462,000	
Changes to Funding	£ Amount	Service Area
As detailed in main report - Table 2	-103,000	All
Total Funding Changes	-103,000.00	
Net Movement	-1,267,000.00	

Service Delivery Changes – Financial Sustainability Plan			
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	Once a year to all with ctax notification - other publication will be digital and hard copies to public sites
Helping Hands	-29,000	Community and Wellbeing	Reduce Contract - contract to be retendered to include more targeted support.
Community and Wellbeing Partnership	-48,000	Community and Wellbeing	Reduce Contract - renegotiate the terms in the contract.
Service Transformation	-583,000	All	Service delivery reviews to be concluded early 2024/25
Reduce pay award assumption	-76,000	All	
Total Savings to balance the Gap	-1,267,000		

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

1	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2023-24	2024-25	%age	£ increase	Externally Set	Explanation regarding the recommended level of charge
					£	£	increase			
	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		

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	N	14001 9392	Each	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
- E Exempt from VAT
- N Non Business Activity
- Z Zero-rated VAT

POLICY FINANCE AND DEVELOPMENT COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	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

- 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 £	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>

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	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.

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 £	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)	3 Items	N	208019310	Each	25.00	40	60%	15.00		Low volume
ii)	Each Additional Item	N	208019310	Each	5.00	5	0%	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. Charges for Electrical Items are :-									
i)	3 Items	N	208019310	Each	25.00	40	60%	15.00		Low volume
ii)	Each Additional Item	N	208019310	Each	5.00	5	0%	0.00		No changes
	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	0%	0.00		No changes
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	208059318	Each	50.00	60	20%	10.00		
(b) i)	Additional bins: 140Litres	N	208059217	Each	25.00	25	0%	0.00		No changes
ii)	Additional Bins: 240Litres * Please see separate terms & conditions for further details				35.00	35	0%	0.00		No changes
c.	Introduction of Bin Swaps	N	208059217	Each	-	30	N/A	N/A		
11.3	RECYCLING COLLECTION SERVICE - ADDITIONAL WHEELIE BIN	N	208029217	Each	19.00	19	0%	0.00		No changes
	Bulky Waste charge	N				40				

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 £ (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		20501 9500							
	Parking charge for stays of over 3 hours (where applicable)	I	20501 9500	Each	FREE	FREE	0%	£0.00		
	Parking charge in 30 minute quick shop bays			Each						
	Pay and Display - Town Centre car parks for up to 2 hours	N		Each	1.00	1.50	50%	£0.50		
	Pay and Display - Town Centre car parks for up to 2 - 4 hours	N		Each	3.00	4.00	33%	£1.00		
	Pay and Display - Town Centre car parks for over 4 hours	N		Each	4.00	6.00	50%	£2.00		
	Pay and Display - Leisure Centre Car Parks 2 hours	N		Each	-	1.00	N/A	£1.00		
	Pay and Display - Leisure sites Car Parks for up to 4 hours	N		Each	1.00	2.00	100%	£1.00		
	Pay and Display - Leisure sites Car Parks over 4 hours	N		Each	2.00	6.00	200%	£4.00		
	Annual Parking Permit for all council car parks - Borough residents	N		Each	75.00	150.00	100%	£75.00		
	Annual Parking Permit for all council car parks - Non residents	N		Each	150.00	300.00	100%	£150.00		
	Annual permit for all town centre car parks only - Borough Residents	N		Each	50.00	100.00	100%	£50.00		
	Annual permit for all town centre car parks only - non residents	N		Each	100.00	200.00	100%	£100.00		
	Annual Parking permit for Oadby town centre car parks only - Borough residents	N		Each	25.00	50.00	100%	£25.00		
	Annual Parking permit for Oadby town centre car parks only - Non residents	N		Each	50.00	100.00	100%	£50.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	25.00	50.00	100%	£25.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	50.00	100.00	100%	£50.00		
	Annual Parking permit for Leisure sites car parks only - Borough residents	N		Each	25.00	50.00	100%	£25.00		
	Annual Parking permit for Leisure sites car parks only - Non residents	N		Each	50.00	100.00	100%	£50.00		
	Annual Parking permit Countesthorpe Road Car park only - Monday to Friday before 9.30am and 2.30pm to 4.00pm term time only - Borough residents and non residents	N		Each	10.00	20.00	100%	£10.00		
	6 month parking permit for all council car parks - Borough residents	N		Each	37.50	75.00	100%	£37.50		
	6 month parking permit for all council car parks - Non residents	N		Each	75.00	150.00	100%	£75.00		
	6 month parking permit for Oadby town centre car parks only - Borough residents	N		Each	12.50	25.00	100%	£12.50		
	6 month parking permit for Oadby town centre car parks only - Non residents	N		Each	25.00	50.00	100%	£25.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	12.50	25.00	100%	£12.50		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	25.00	50.00	100%	£25.00		
	6 month parking permit for Leisure sites car parks only - Borough residents	N		Each	12.50	25.00	100%	£12.50		
	6 month parking permit for Leisure sites car parks only - Non residents	N		Each	25.00	50.00	100%	£25.00		
	Second permit charge	N								

VAT Key

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

Appendix 5

Analysis of HRA Budget Movement 2023/24 to 2024/25		
Funding:		£'000
Rental Income	This increase is based on the anticipation that the maximum increase of CPI + 1% (7.7%) will be applied for 2024-25 .	-414
		-414
Cost Pressures:		
Staffing	Increase in costs following recent pay award and assumed 4% inflationary increase for next year.	15
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.	28
		163
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		-492

Budget Consultation 2024

Responses

359 responses received

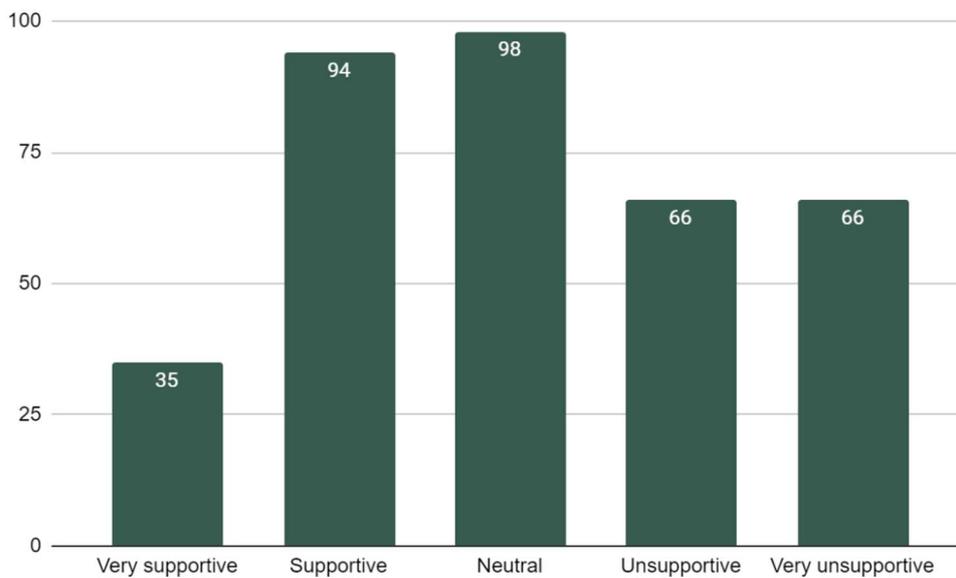
Residents: 354

Residents who are also Council tenants: 20

Organisations/Other: 5

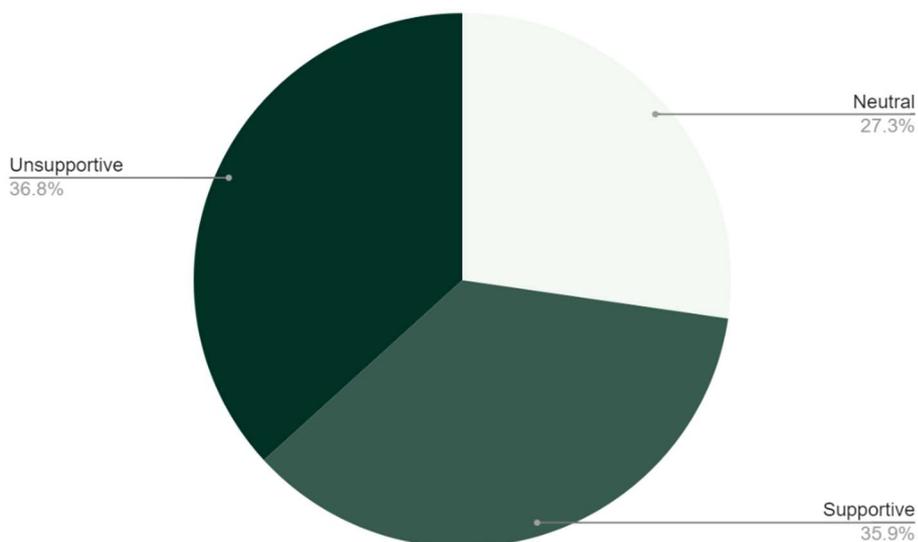
How supportive are you of this Council Tax rise? (proposed 2.99% for Band D as an example)

All responses



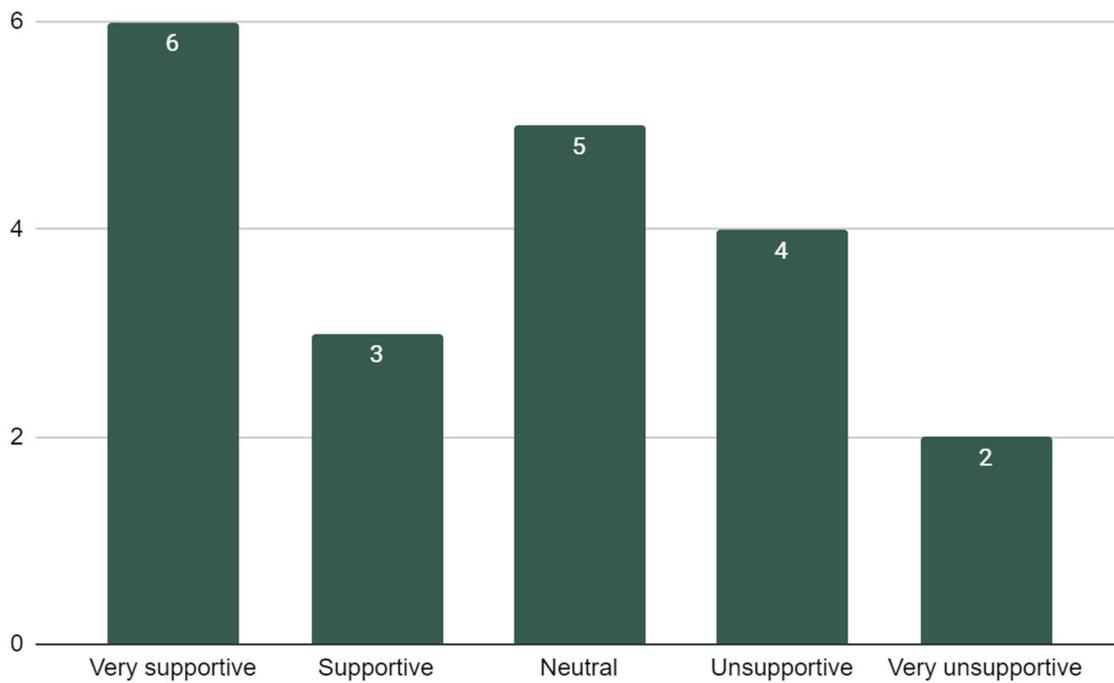
Support for a rise in Council Tax as a percentage

'Very supportive' and 'supportive' responses and 'very unsupportive' and 'unsupportive' responses have been combined to show overall sentiment:



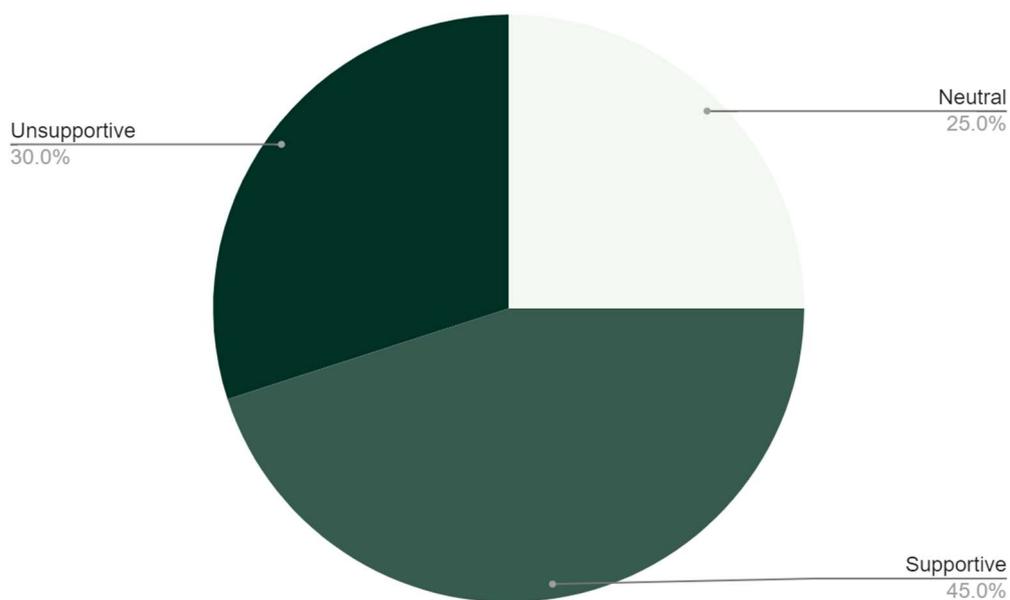
Responses from tenants

How supportive are you of a 7.7% rent increase for tenants?

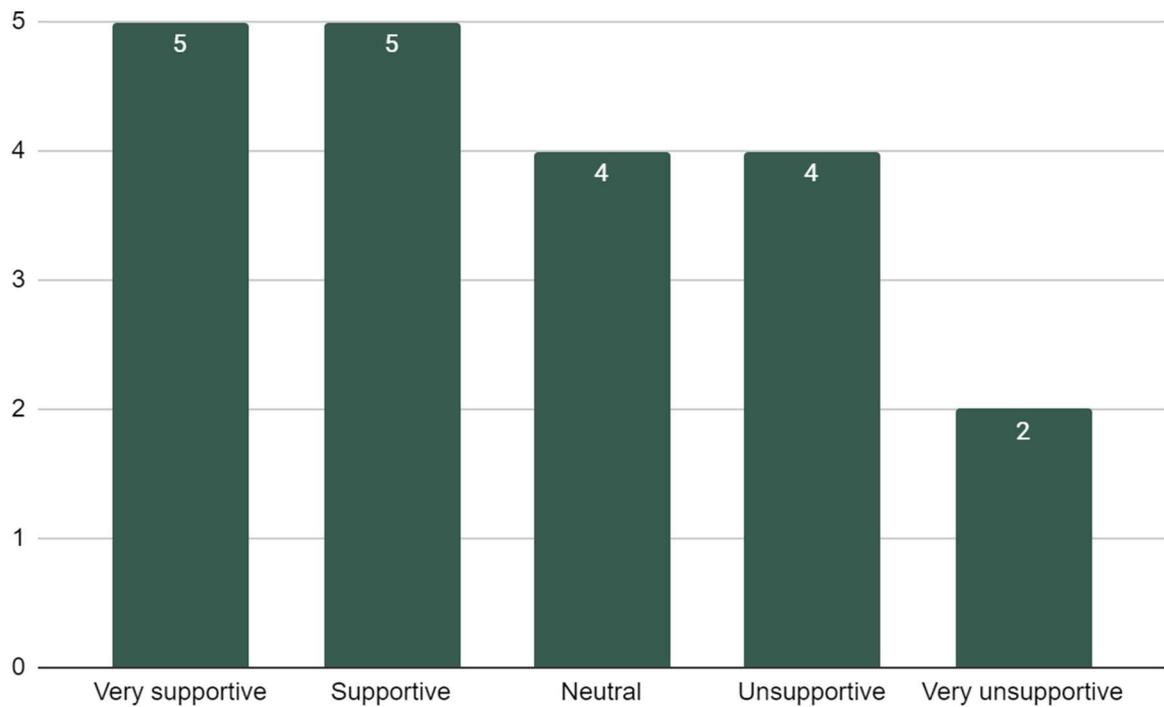


Support for rise in rent as a percentage

'Very supportive' and 'supportive' responses and 'very unsupportive' and 'unsupportive' responses have been combined to show overall sentiment:

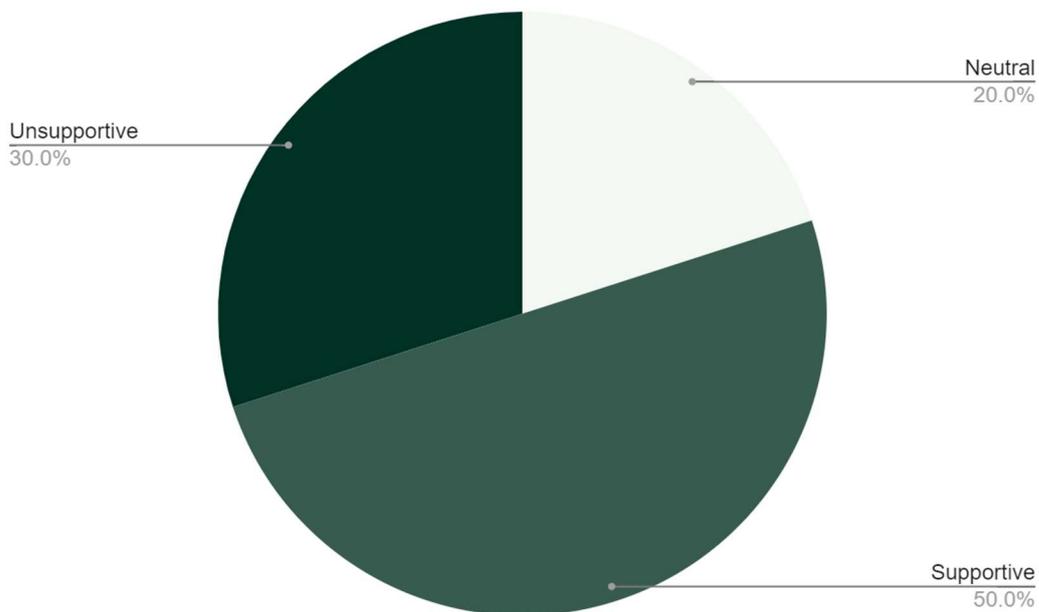


How supportive are you of a 7.7% service charge changes for tenants?



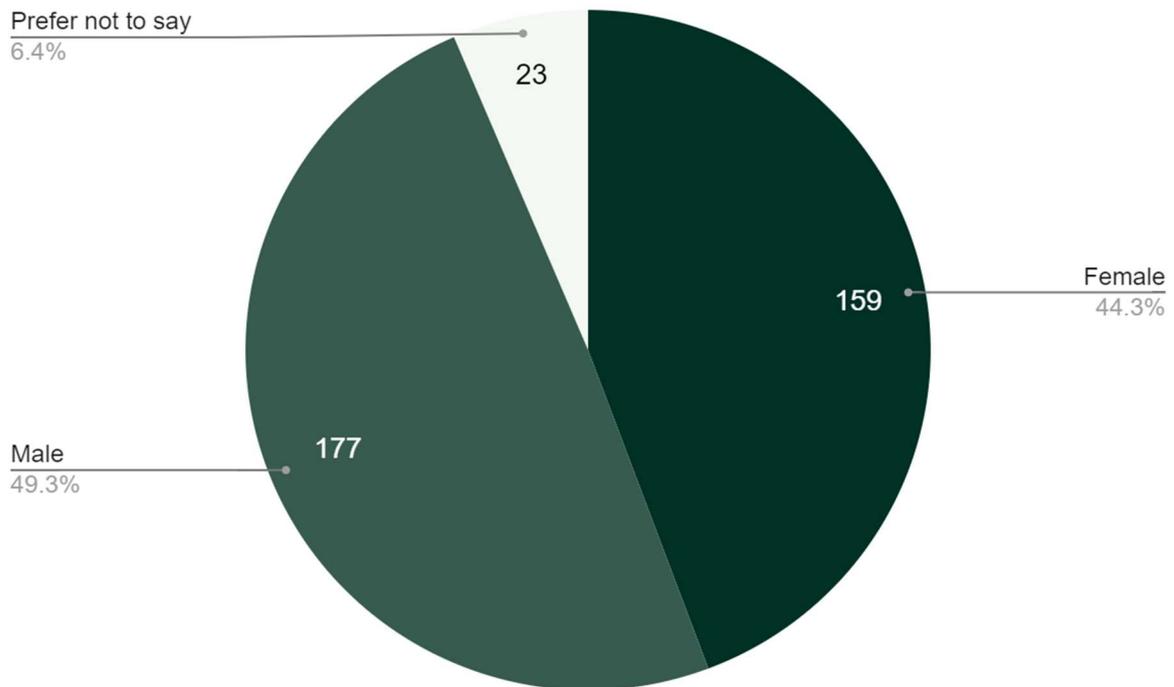
Support for changes to service charges as a percentage

'Very supportive' and 'supportive' responses and 'very unsupportive' and 'unsupportive' responses have been combined to show overall sentiment:

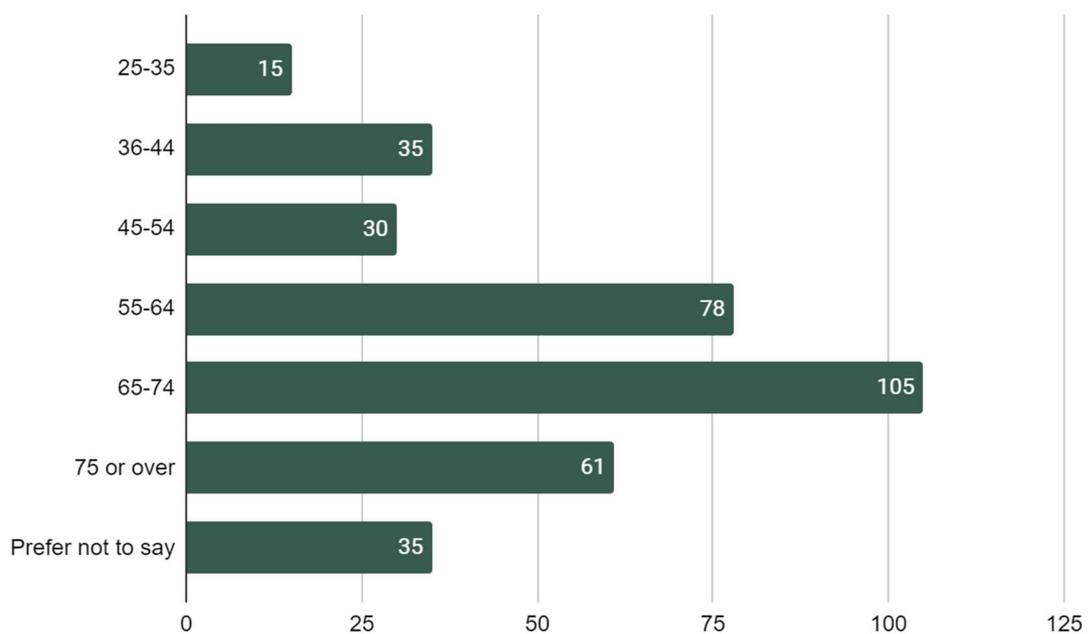


Equalities monitoring overview

What is your gender?

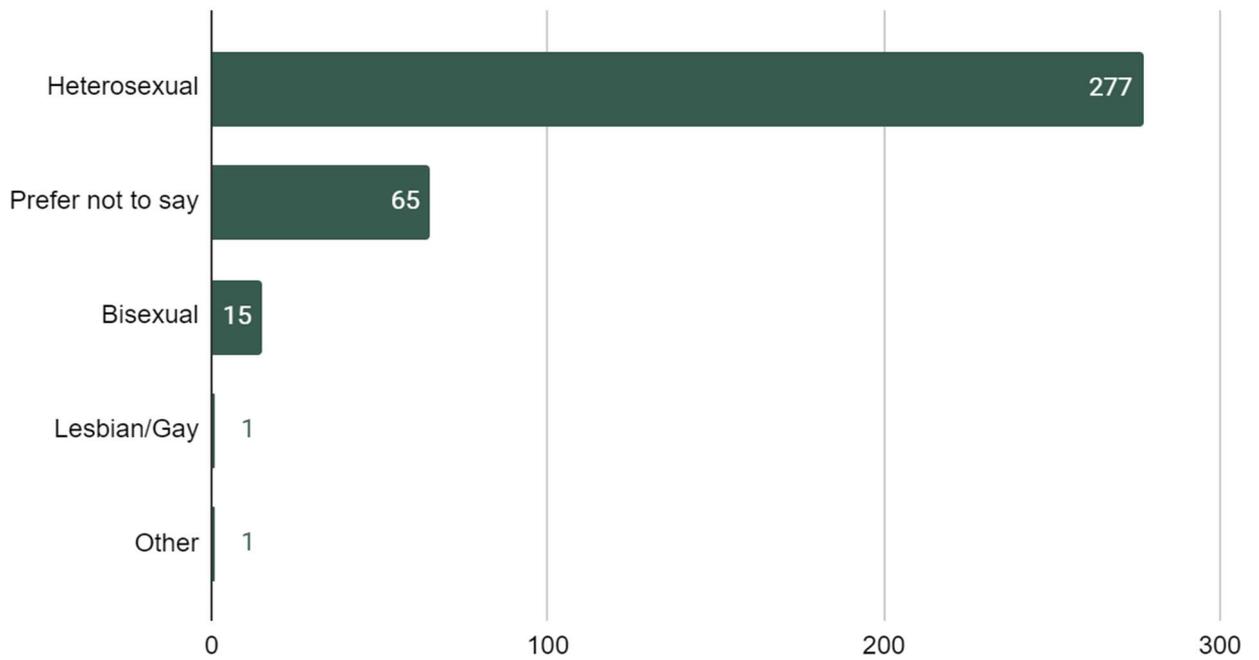


Which of the following age groups do you belong to?

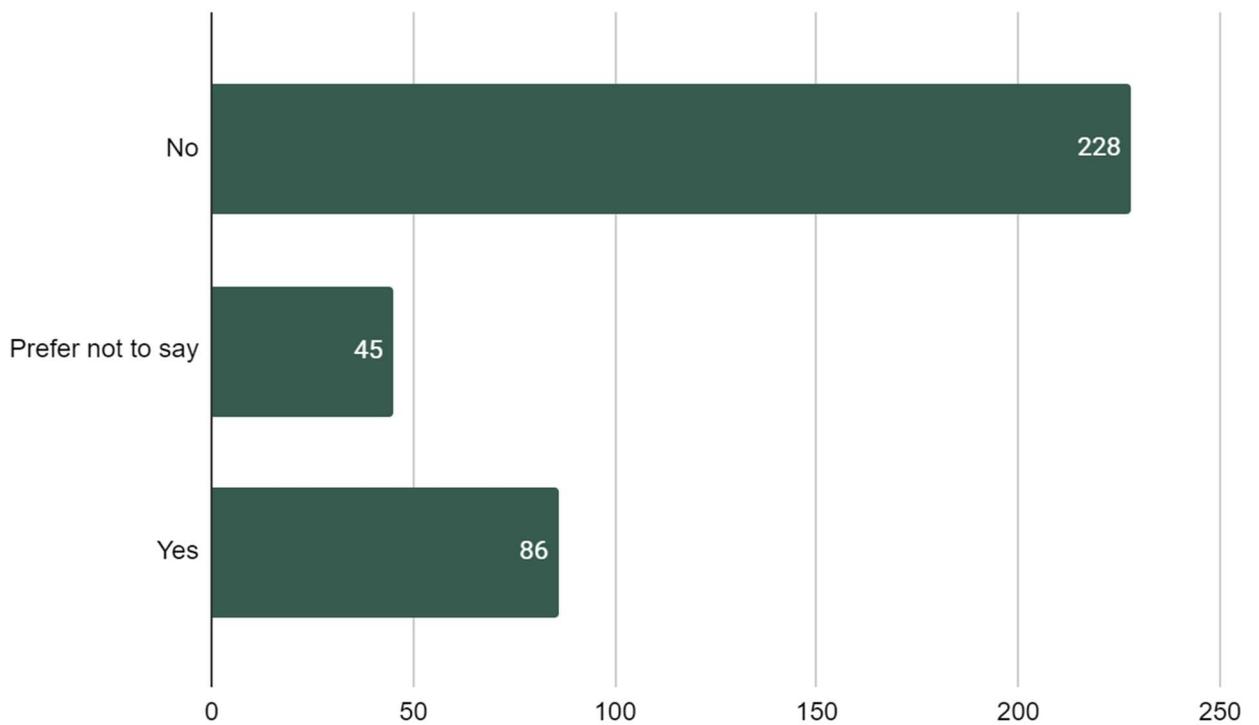


(No responses from Under 16, 16–18 or 19-24 groups)

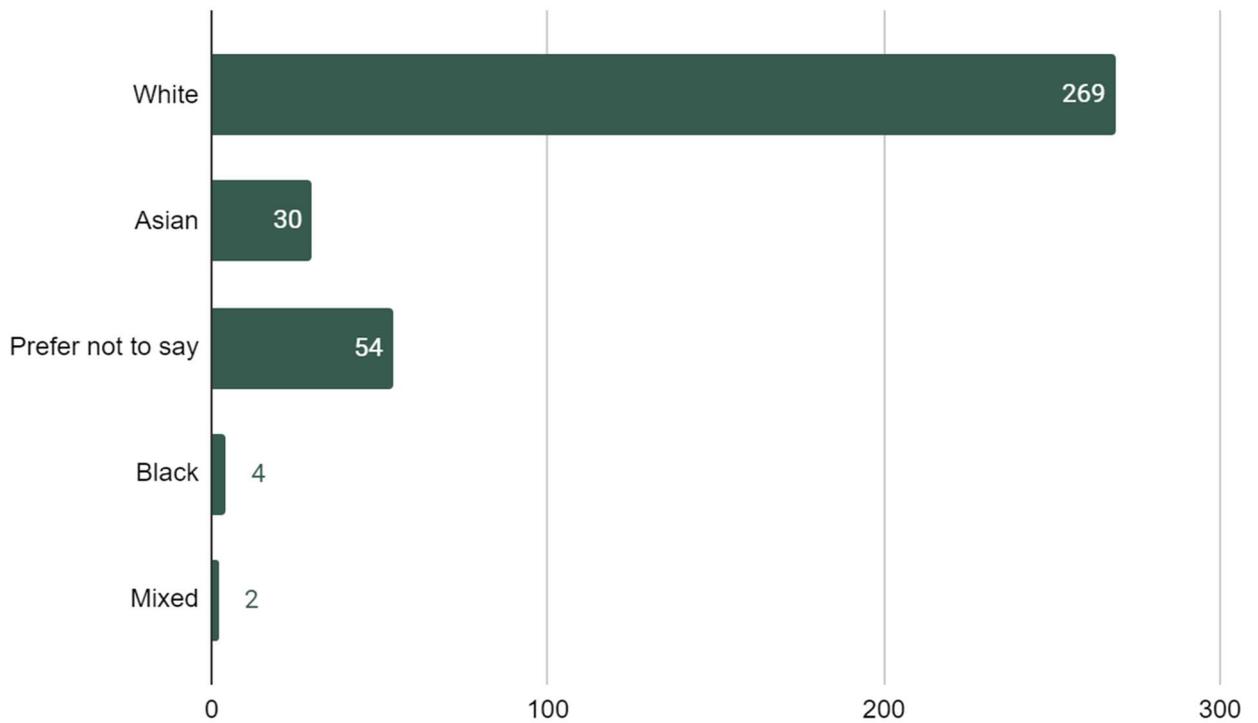
What is your sexual orientation?



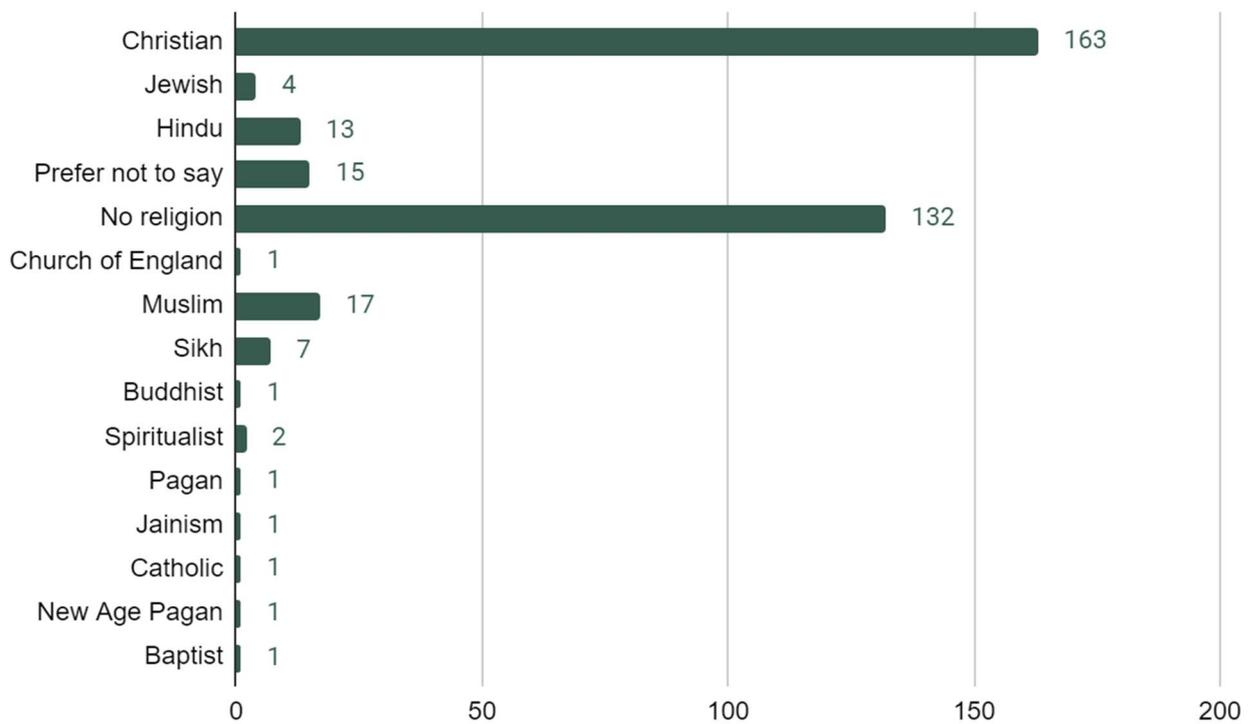
Do you consider yourself to have a health problem or disability which has lasted, or is expected to last, at least 12 months?



What is your ethnicity?



My religious belief is...



Consultation response themes

As we received such a large volume of comments we have endeavoured to identify the most common themes in response to each question and compiled them below.

If you would like to view the full set of responses, this is also available.

What comments would you like to make about our revenue expenditure?

- More transparency on council spending
- Importance of spending to protect more vulnerable residents
- Reduce spending within the council – e.g. on staff and on councillors and comments about the cost of the Brocks Hill office move
- Keep weekly bin collections
- Spend more on public services such as street cleaning
- Acknowledgements the council is in a difficult position financially.

Do you have any comments you'd like to make about the Council Tax rise?

- Level of acceptance about how costs are increasing and Council Tax also needs to keep up
- Broad level of support for an increase as long as it leads to the protection/improvements of public services – many commenters would rather pay the increase than see cuts
- Too expensive/unaffordable
- Not enough services provided to justify increases – not good enough value for money
- Comments about how properties need to be re-banded and collection rates
- Comments about how much goes to the PCC and county instead of the borough.

Do you have any comments you wish to make about the changes to our fees and charges?

- Opposition to fortnightly bins – main concerns regarding size of bins leading to environmental health issues and fly-tipping
- Disagreement with bin swap charges
- Support/acceptance of move to fortnightly waste collections as a concept, but many with caveat about size of bins – especially for families and larger households
- Garden waste charges shouldn't increase
- Opposition to cutting Helping Hands funding
- Opposition to increase in car parking and its impact on town centres.

What comments would you like to make about the proposed rent increases?

- Overall a good level of support, recognising costs and how rent is below market level.

What comments would you like to make about the proposed changes to service charges for tenants?

- Supportive comments focused on services being a choice
- Unsupportive comments often referenced it being unfair on the vulnerable and quality of service not being good enough.

Budget Consultation Responses

January 2024

Oadby & Wigston | Our borough -
the place to be

What comments would you like to make about our revenue expenditure?

- Abolish the post of Police and Crime Commissioner. Pointless job and merely an expensive layer of bureaucracy.
- Agree- protect public services
- As costs have risen my costs have also risen - being on a pension - vanity projects should be kept to a minimum.
- As I live alone, I would be quite happy if refuse collections were fortnightly instead of weekly, especially if this meant that library and leisure facilities can continue to be maintained at the current level. However, for some (but not all) households, this would mean they require extra bins.
- Be careful what you increase, I feel we get less spent on roads bin collections garden waste and services in general, you can't keep putting prices up, and give us less
- Better roads as they are getting damaged and falling apart
- Buses every 10 minutes on the Little Hill. Single figures passengers most times of the day! Reconsider?? £100 increase on D rated properties. Why not a proportionate increase across bands? I could go on. Unhappy resident.
- By increasing parking charges, people will not come to oadby and Wigston to shop. Wigston already has a poor quality of shops, and speaking to people who live here, are increasingly dismayed with lack of choice. I think that a change of councillors, would be beneficial to us, as this council has lost touch with the needs of Wigston especially.
- Can you confirm that the weekly refuse collection will be retained for 2024? Thank you
- Car park permits
- Car parking charges must stop it does not encourage people to come to the area
- Car parking enforcement payment meter the cost of installing these was not necessary it has just made shoppers go somewhere they don't have to pay which is driving the quality of the shops in Wigston down you should be making shopping in Wigston more inviting
- Charge extra council tax on long term empty properties like some other councils do
- Clearing out drains and street cleaning easier parking for residents that live on the roads and disabled parking would help a lot
- Clearly you will need to make some decisions to reduce non statutory services and increase charges.
- Close council offices/building and work from home.
- Collecting rents and council tax from residents that do not pay and publish the figures for how much is outstanding.
- Consider capital expenditure to reduce revenue expenditure eg reduce energy costs / usage. Apply for any available from Govt, and agencies. Difficult to comment without knowing where the expenses are in the budget. Reduce travelling allowances, including those of councilors, by using online platforms for meetings. Not allow travelling expenses for say the first 20miles each trip. Issue Council Tax bills, invoices and others by email. Use cameras to identify number plates and facial recognition to reduce repeat offences and crimes, to eventually reduce cases and costs. Compare per served-population expenses per category of expenditure with other boroughs / districts in midlands to identify excessive costs. Agree to merge with other nearby districts to take advantage of economies of scale.
- Could funds be allocated to the pavements that are in a dangerous situation

- Council is financially insolvent Those in charge need to be held accountable if not dismissed from holding such position as they have bankrupted the council"
- Council tax should remain as it is with no increase, as we are retired with fixed income.
- Cut the extravagant social care and increase council tax by the maximum.
- Difficult though it will be, it seems there is little choice but to reduce expenditure on employment including the total salary bill.
- Do not increase the price of parking in Wigston as this will affect shops and businesses who are already struggling. If anything, increase Council Tax and business rates.
- Don't charge for parking, wigston town centre is dead. Also replace the goal posts in south wigston park, they are a disgrace. No doubt teams have to pay to use the pitch. Also sort out the halem open space, its not that you haven't got all the revenue from council tax from all the new builds over the years. Quite happy with fortnightly bin collection.
- Fewer Councillors (less expenses claims) reduce the number of meetings by having less of them and more by video link, cut out paper waste by sending all documents by email, reduce staffing costs to see which posts are not absolutely essential, scrap Parklands Leisure (there are plenty of commercial facilities available), consider merger with other small authorities.
- Free parking, and monitoring of businesses, we have more than 4 hairdressers and nail bars?? Why?
- General fund: assess effectiveness & efficiency of all office & operational staff & the facilities employed, throughout the Borough. Invite all to suggest/promote improvements; some services, eg clearance of debris from trees onto verges & roads has deteriorated, resulting in a messy/unattractive environment; the sweeping truck is clearly ineffective & the situation has been impacted by the loss of the Green Bin service for three months/per year, any cost saving is thus questionable. Check the possible use of AI to simplify/improve hardware & software application & efficiency.
- Getting our children into a local Primary School has been a really big problem for us. We live within a 30 mins walk from 5 schools but there's no spaces available for local children. Instead we are sending our children to a school over 3 miles away by taxi, which is paid for by the council. If we could walk to a local school, it would save on the cost of taxis there and back every day, and we would be healthier for it. There is a lot of traffic in Oadby because people are driving their kids to schools near us, and we're causing traffic sending our kids to Great Glen. It would be great if this issue could be looked into.
- Given the present pressure on ALL Local Authorities income streams and budgets, please provide, by percentage ,the amount needed to support your present and future(2024 onwards) programs that are NOT directly funded by Central Government ,in particular Social services directed towards supporting your pensioners who also pay local taxes.
- Good
- Grass cutting more frequently
- Hard to comment without more detail
- "Has the budget for the new council offices been over spent .and where will the money go when the old offices in wigston are finally sold. There seems to be room for much better housekeeping !!!!"
- How can anyone comment on figures you seem reluctant/unwilling to disclose?
- How much have you spent on staff matters?. If you want to increase revenue then you should look at things like single occupancy discounts
- I agree with your focus. If you find that you have any surplus funds please direct them towards improving the social environment of the borough.
- I am assuming your MPs are lobbying the Government to fund local authorities appropriately. I think it's terrible that local services are being cut due to inadequate central funding
- I am in favour of carefully planned increases in council tax/rates to ensure public services are provided.

- I appreciate that the budget gap is a considerable one.
- I believe that the most important areas concerning residents are bin collections and anything that directly affects them. I understand that the council must make cuts but please do it in a way that causes the least distress. If there is a need to move to 2 weekly bin collections then ensure residents have bins large enough for 2 weeks' worth of rubbish and recycling. Hopefully the government will look in the not too distant future at food collection which will drastically remove the amount of general rubbish that people have. Please look at staffing levels within the council and work smartly to reduce the number of unnecessary posts. If the council doesn't act wisely now then subsequent government take-over will cut every service and be devastating for the local community.
- I can't comment truthfully about your revenue expenditure because I honestly would need a lot more information on the subject. Being "open" about the subject is important, My main concern would be that the services that we all contribute to through the council tax are kept running, and if you do have to prioritise in any way, meetings would be crucial, there is a need to know exactly what and why.
- I cannot foresee the benefit of increasing taxes.
- I note the reduction in collection of bins to fortnightly to be frank we were amazed that you still collected weekly when we moved to the borough 5 years ago as we had been used to fortnightly collections for some 10 years before moving here... it will not create us a problem.
- I take it that the speeding restrictions promised for the A6 through Great Glen have been shelved. Surely some flashing 30mph signs can be found and suitably placed before there is a serious accident.
- I think it is and was a complete waste of money to spend on installing pay for parking meters as this has stopped many people visiting high streets, or attending events or even church. This has been detrimental to businesses. Also it is a complete waste of money installing bike lanes thus making car lanes more narrow. People have cars and it seems you are determined to stop as many car journeys as possible. This is not what people want.
- I think it is important to protect the most vulnerable and their services
- I think that budget spending should be directed towards the most vulnerable in the Borough.
- I understand it appears to be reassuring to the customers/residents of OWBC that the council has a customer excellence charter mark. However, would the money spent on staffing this department be better spent on providing services for the vulnerable within the Borough?
- I understand that the council is in a financial deficit as a direct result of employment tribunal expenditure and over spending. This is a management issue and residents of Oadby and Wigston should not pay for this mismanagement.
- I understand the pressure which the Council is under. If you want to keep on supporting the most vulnerable in the Borough, funding for such organisations as the Helping Hands Community Trust should continue since this service should be seen not so much as a cost as an investment which enables Helping Hands to bring in approx. £500,000 or more every year to the residents of the Borough. Without this income residents will not be able to pay their Council Tax which will impact upon the Council's finances. In addition, the help which the Trust provides builds up the self reliance of residents and prevents them from falling into a longer term need for new housing, debt, and anxiety which needs acute medical help.
- I would like a more open viewing on what is spent where I agree the most vulnerable should be looked after but needless and wasteful expenditure need to end .
- I would like to know how much funding is being given for 2 areas: 1. Cleaning of the streets 2. Funding for activities in youth centres.
- I would like to know what you propose to spend 7.5 million on.
- I would like to see a reduction in green waste, I live by myself it would help to have it reduced
- I would like to see the government restore proper levels of funding to ensure the council can provide appropriate services
- I'd like every quote received by the council to be challenged as contractors tend to bump up the price when quoting for councils.

- I wonder if you had an end to end view of costs of services and where they most impact the council? The proposed plans are clearly about savings to balance the reduced budget your receiving. This will impact the quality of the services you provide and as always passed onto the residents. The government will continue to stretch until you break. Hire your own in-house strategic services designers who can help you map out the Birds Eye view with costs/risks/usage of your services, systems and operations. utilities, staffing and supplies will go up with inflation. But what about the joined up savings and efficiencies to run the council? I'd like to see my council work in the open. You'll be surprised how many residents who have skills to support and provide ideas. Take a co-design approach? Involve your residents in community workshops? Here's what might help/what I'd like to see my local council leading in
1 be transparent about your end to end service view. Does the org structure compliment the service landscape you must provide to your residents?
2 which services who your most vulnerable need access to? How do they run? Are they effective and efficient? Can you automate?
3 Which services exist to support residents and highlight where the risks/costs sit. Way to cost this up is to review number of calls coming in through tagging and highlighting the services. Understand the root cause of it.
2 anything which can be automated, particularly the services which take the most time to free up staff time/effort must be the outcome. (Review your kpi's which define success. Are rewards based on output or service outcomes?) Services such as garden waste are important. We need to encourage more people to recycle and more. Not add barriers which may see a reduced rate of uptake into initiatives we need to see growth in. Our sewage system is a mess. Only recently we see more burst pipes. Which bin collection moving to every other week, imagine the increase in mice, rat's, foxes and other pests? There will be unintended consequences from the proposed ideas. You might find you'll dig into your emergency pot should you compromise on quality of services you must provide. Personally think you need to share the end to end view of costs of running the council, which each idea proposed show the desired outcome for residents, council, country.
- I'd like to question the purpose of the existence of the council. Why not move all services to Leicestershire County Council and gain some economies of scale. I see little value that is currently added by having this additional layer.
- If you had not introduced parking charges, footfall in the towns would not be low. Shops would not have closed and your receipts from rates would be much higher.
- Important to maintain services
- Improvement to Roads, Flooding, Security of Homes, regular tidy of street and road litter. POLICING
- Is it really necessary to have a refuse collection every week? I am having to pay for garden waste collections which is disappointing. Are car parking charges in Oadby and Wigston bringing in sufficient revenue compared to the losses to businesses due to shoppers going to free out of town shopping centres like Fosse Park?
- It is difficult to comment without details of the spending currently in operation. People can decide on their preferred elements if they can see how the money is spent. For example, I would do without Xmas lights etc to save time and money, but this would not suit everyone. Make full use of buildings in your portfolio. How long has the old swimming pool in Oadby been boarded up?
- it is reckless spending in the name of protecting vulnerable and public services you are asking me to pay for. Show me how money was spent for those purposes and what benefit accrued to those individuals and society.

- It is vital that the most vulnerable in our communities are protected where possible. This means that we must do what we can to protect local businesses and our high streets. We are a diverse Borough with an alarming difference in things such as life expectancy across the Borough. Those most at risk are already suffering through the decisions being made by Government, the rise in food costs and the poor provision of services. So reductions in support for the likes of Helping Hands appears to be targeting those who need the help the most. Increasingly charities and voluntary groups are having to 'plug the gaps' where the authorities have cut back on their services to reduce spending. This is only making things worse. These groups need supporting and councils need to recognise the work being done in their communities by those in the community. To take away funding is folly and will only make matters worse.
- It's all very well saying there are no new expenditure proposals but you have to invest in order to get a return or you will never cover the income gap.
- It's very difficult to comment on the revenue expenditure without some breakdown where the money goes. I understand there may be an increase in costs through inflation etc but you don't say as a percentage what that increase is. Whilst there is a gap in funding I would like to know what is the breakdown of number and category of houses in Oadby & Wigston - how many of these are contributing through council & how many are in arrears. I am fed up paying my way & other people not. Maybe spend some money making people pay & chasing up arrears would be money well spent.
- Keep the refuse collection at its present rate
- More investment into the town centre and better Christmas decorations.
- More lighting at night
- More needs to be done to secure funding for the council without costs being passed on to residents e.g. central government/levelling up fund
- More needs to be spent on sorting out potholes.
- "Much of your revenue goes to County in Oadby the bus service is appalling, but Wigston services are frequent, with more choice and regular. In fairness to Oadby residents who use public transport, please address this imbalance then many of us will willingly use buses rather than clogging up local roads during peak hours. Please stop funding taxis for children to attend school when they could go to a school in their own area. There are plenty of places for all children in Oadby to attend Oadby schools. Its County's decision that allows preference to be given to out of area children to attend Oadby schools, then the knock on effect is to spend taxpayers money to send Oadby children to other areas via taxi, resulting in damage to both the environment and council budgets. If you have this much money to throw away please spend on children with SEND needs instead and do some real community service. Thank you"
- Need more details of spending plans and a comparison with last year's details to comment.
- Nothing really. I think you are between a rock and a hard place. I have put my faith in you for the last 24 years I have lived here and believe you have done the best for us. Thank you.
- O&WBC should keep weekly bin collections, both general rubbish and recycling
- Open a Garden Center at Brox Hill --- selling, saplings, bark, compost and bedding plants.
- Parking
- please bear in mind pensioners are forecast to receive only 8.5% increase to their income and are struggling already between heating and eating and your bill do not increase anything above this we do not have bottomless pockets.
- Please do not make it any harder for residents.

- Possibly have fortnightly bin collections, e.g. black one week and green another week. This may save some money. Do NOT cut back on social services, i.e. for people in need of home care for elderly. I do not need this but other older people do need this facility and it would greatly help local hospitals if people could be discharged home earlier rather than languishing in hospital. Increase council tax minimally as lots of people could not afford an increase. Oadby is no longer a wealthy village as it was in years gone by. Get on and sell the old council building and do something with the old swimming pool instead of letting it simply deteriorate but do NOT build on the Ellis Recreation ground which was given to the people of Oadby by Miss Ellis in perpetuity. Stop cutting the grass verges so often and let the vegetation grow. Do NOT build any more houses in the area, i.e. Fludes Lane area as we need the green space and the infrastructure just is not there, e.g. GP surgeries and schools. Cut back on costly council bureaucracy to save money.
- Promotion of Tourism??? What on earth are you doing? Oadby, Wigston and South Wigston are not Tourist Destinations and never will be, the destruction of heritage by the council in the past has ensured that this cannot be reality. Car Parking charges - is this making money? It certainly isn't helping promote business or Tourism....
- protect residents that have work done by approved bodies involved in gov levelling up. no checks don on standard of work. I have to find 1000pound for damage done by these people who shrugged their shoulders when I approached them to correct their faults. j harratt
- Protecting statutory services is obviously required, but some other activities such as provision of libraries and sports facilities also contribute to society and health albeit indirectly.
- Reduce expenditure rather than raising income from residents
- reduce the council staff, increase sports charges for clubs
- Refuse collection. I myself have no problem with fortnightly collections but my neighbours especially with families are not happy about it. We have foxes and other vermin in the area now. This will make it twice as bad for us.
- Refuse disposal streamline as they could work all day and they appear to finish half days so you can be more effective with the resource Challenge productivity of your teams and how they can cover each other with no holiday coverage etc
- Retain street lighting levels and time periods as they are and do not reduce them as planned
- Services especially for the older resident seem to have reduced over the last few years, lighting, free parking, garden refuse collection etc, whilst no doubt expenditure on salaries and unnecessary appointments continue apace. Difficult I know when the quality of counsellor continues to decline so rapidly
- Services should continue as usual; for sure the council tax at its current level should cover this. Government should make up the difference.
- Should have made more effort in disposing the old swimming baths at Ellis park to both increase revenue & reduce any expenditure on maintenance. Reduce black in collection to every other week
- Social housing of a good quality, should be mandatory , private landlords in oadby is creating unaffordable housing
- Spending on new projects needs to be put on hold and the current services maintained. Especially weekly bin collections
- Spending should be more transparent & reported in full to residents via postal accounts statements and commentary
- Spent too much moving
- Stop final salary pensions. Bring the pension in line with the rest of the workers
- Stop the benefit, don't pay people who stay in council houses or housing don't on gas and electric. Encourage everyone to work,

- Street cleaning in our green and clean borough has become almost non-existent, roads and footpaths are filthy, curbsides are overgrown, bins are overflowing. I think there is a need for the borough to merge with another or several authorities to secure a viable and sustainable future. There are many savings to be made higher up by having joint roles such as Leader of the Council, Chief Exec, Director roles, S151 and Monitoring officers. These savings can be used to help fund gaps and increase key services.“
- street cleaning needs improvement esp Victoria street
- Street lighting is a concern to me why is it on all night surely reduced hours when most are sleeping they could be turned off. I have street light directly in front of my bedroom window that is on all night!
- Taxes have gone up perpetually as well to support extra expenditures. A council doesn't have to be run for profit. It exists for the service of its residents.
- The council introduced parking charges for upkeep of the car parks. This was a lie as the car park behind Marks and Spencer's had pot holes and faded paint on the parking bays and it still does. Where has the money gone? To increase revenue: Why don't you set up a weekly farmers market in Oadby town and make parking free. This will bring in shoppers and incentivize link sales to local businesses. Why don't you put double yellow lines on one side of Manor Road so gym users stick to their side of the road and create a revenue stream by issuing parking tickets? There needs to be a statement as to why Oadby Pool was left dormant for so many years. When the council does declare bankruptcy you should all resign as that would be the morally correct course of action. You should charge developers to help fund the gap in revenue. They've built new houses. Take a cut of their sales. They've illegally built on a green belt with your help on Gartree Road, so take your cut. It would be interesting for the council to self-reflect and issue their own statement as to why they are in such a defect besides the usual drivel of
- The council must review its directly employed workforce and reduce its cost base
- The council should dispose of properties it holds as investments
- The council waste too much money and don't fill the promises they make, the sort fall should be funded from reserves
- The grass verges and many streets are covered in litter and dog bins are often overflowing. The litter and grass verges are especially bad on Newton Lane.
- The Oadby High Street is starting to look like a ghost town - a lot of shops are closing down - appreciate the addition of another coffee house but think the High Street needs to be re-vamped - during after school hours need to have more patrol officers as it seems anti-social behaviour is also on the rise
- The pavements on the Fairfield Estate desperately need attention.
- The public toilets in Wigston should be reinstated
- The services provided by the Council to the public need to be protected. Public services, especially for the most vulnerable in our society, must have funding priority i.e. services must not be cut for the disabled, elderly, and special needs children services. If the council tax we pay needs to increase to support these specific services, then reluctantly I would support paying more. One other issue is waste collection; if bin collections are 2 weekly larger bins are needed to prevent vermin access to waste, and also transmission of disease by flies and insects. A 5% tax increase is not too unacceptable to maintain services. Maybe a Government change will assist the council next year with more realistic funding, so for this current year, try and maintain as much service as possible. Avoid redundancies of council staff as these are never effective long term as a cost-cutting strategy.

- The Woodland Trust is the UK's leading woodland conservation charity. We own over 1,000 woods throughout the UK and our head office is in Grantham. Our aims are to protect existing woodland, create new woodland, and enable people to enjoy and appreciate woodland. Trees and forests are crucial to life on our planet. They stabilise the soil, generate oxygen, store carbon, play host to a spectacular variety of wildlife, and provide us with raw materials and shelter. They offer us respite, inspire our imagination, creativity and culture, and refresh our souls. A world without trees and forests would be barren, impoverished and intolerable. We are interested in working with Oadby and Wigston Borough Council in developing policies beneficial to trees and woodland in its emerging Budget for 2024-5. We would also like to work with this authority to enable it to better protect woodland, particularly irreplaceable habitats such as ancient woodland and ancient and veteran trees, and to plant trees as part of a well-planned network of green infrastructure. The Borough's canopy cover is just three per cent, which contrasts to around 13 per cent for the UK and an average of 38 per cent across the EU. Therefore, we believe that woodland creation should be a major priority for the Budget. Specifically, we propose the establishment of a dedicated and well-funded Trees and Woodland Reserve. The primary purpose of this reserve would be to allocate council resources exclusively for the preservation, enhancement and expansion of the cherished woods and trees within your community. Such named reserves have proven effective in maintaining a focussed approach and a clear sense of mission, ensuring that taxpayers' money is safeguarded for the long term. This strategic allocation helps shield the natural assets of woods and trees from the unpredictability of annual fluctuations in funded support, providing sustained and stable assistance. In conclusion, the Woodland Trust is eager to collaborate with Oadby and Wigston Borough Council in fostering policies that champion woods and trees in the upcoming Budget for 2024-5. Recognising the vital role that trees and forests play in our ecosystem, we propose the establishment of a dedicated and well-funded Trees and Woodland Reserve. This initiative aims to not only protect and enhance existing woodland but also address the low canopy cover in the Borough, making woodland creation a major priority. By working together to safeguard, expand, and cherish, these natural assets we can contribute to a more resilient and vibrant community, fostering a sustainable legacy for future generations.
- The xmas light opening ceremony seemed like a very successful event which may have raised the profile and revenue for local businesses within the Borough. It may be useful to have more of these events in the summer and during school holidays to encourage further spending by local businesses.
- There's a need to manage your funds more efficiently. Every year council tax goes up and services are reduced and still you are on the verge of bankruptcy. OWBC needs to be put into special measures.
- To spend on green initiatives and future planning. For example installing car charging points, encouraging residents to create less waste and move to fortnightly collections for waste and recycling and to encourage the local high schools and businesses to reduce their energy consumption by turning things down and their lights off at night, eg Beauchamp College, Gartree and Manor High School.
- Too many staff, refurbished premises cost too high
- Too much spent on high salaries and management, not enough spent on basics like social care and services
- Too much spent on services which could be shared with Leicestershire county council
- Total in justified and waste of tax payers money
- Voluntary sector services are an invaluable asset to Oadby and Wigston Borough Council residents - although they may be viewed as a 'nice to have' service , they are essential to the residents and if these services are cut, the workload would fall onto the council to manage which is not feasible or realistic.
- Wasted money on speed camera on west ave. £12000 would have been better spent on repairing road surfaces.
- We have to consider how to increase revenue by first allocating funds to improve businesses so they can also pay taxes. Many more businesses are closing down in our borough

- Use Civillian Enforcement Officers to police illegal and dangerous parking, especially outside schools, and issue FPT to those breaking the law by parking on footpaths, idling and dangerous parking throughout the borough and not just in the towns where they are no more than car park attendants, issuing FPTs for time infringements rather than dangerous parking, idling etc as above. The revenue gained would self fund these officers. They should also police use of eScooters at speed on footpaths, and public roads, adult and youths cycling at speed on the footpaths also dog fouling and the use of extendable dog leads, plus litter. There are endless ways of gaining revenue by making Oadby and Wigston safer and a more pleasant places to live, utilising Civillian Enforcement Officers for such infringements, instead of as car park attendants. As an aside, it would cost no more if alternative street lights were left on during the hours of darkness, and not blocks of lights on then blocks of complete darkness which make it unsafe to be out beyond midnight, or see who is about causing public nuisance and worse burglaries, criminal damage etc.
- We pay £50 in addition to our council tax to have garden waste collected, which should be sufficient to make monthly collections over the Winter as well as fortnightly collections during the rest of the year.
- We pay a lot in council tax and would like the bins to be picked up on a weekly basis. The community it kept clean and maintains the area as this would drop of waste pick up was reduced and also there would be more of a concern for rats and rodents. Please take residence views into consideration. Thanks
- Weekly waste collections are very valued.
- When will the old council offices be sold. If garden waste collection prices are increased there will be more fly tipping at a cost to the council
- Where is our money actually going? Pathetic excuses to not cut grass and green areas general maintenance including tree and hedges of play areas none existent. Street bins and cleaning. Building control non existent allowing uncontrolled construction by certain people and construction materials substandard. Want to talk to a person sorry use our cheap chat box system where we will ignore you. You want to complain ha ha join the queue we will still ignore you, paid to work from home the only things that seem to be done quickly are your expenses claims.
- Whilst spend is going up, you are not doing enough to renegotiate contracts, that is where the most savings can be made.
- Why are empty double decker buses being run so frequently?
- Why are you so terrible at balancing a budget. Why do we suffer because you blew our money on new offices
- Why not ask for plant donations instead of buying for the borough beds
- Why was there a need for a new council building in Wigston. I understand that the older building would have cost more to run but it did not need to be on this scale. What happened to working from home and giving incentives for that instead? I appreciate that the focus is on protecting public services and helping vulnerable folks in the borough. It's a smart move to stick to essential services without adding new expenses given the budget constraints. Maybe we can think about ways to do things more efficiently within our existing services or come up with new ideas to make the most of our resources. Getting input from the community could also bring in some helpful ideas. I never was given an opportunity to attend any budget meetings. I think the council fail on communications. But, when it comes to voting time, we are bombarded with newsletters and junk on email. Another colleague of mine said that council tax band D is going up. I think this is so unfair. It paints the picture. If you do well then pay more! Those living in band E should also go up and incrementally, bands A, B, and C too.
- Will you be cancelling any expenditure on free handouts such as "free trees" which were given out in abundance this year despite your warnings of financial hardship
- without seeing the accounts its very difficult to comment on where the council is spending wasteful money .can you point me in the right direction as at one time we received accounts in with our" Rates bill "
- Would it save costs to collect recycling every 2nd week?

- would like to provide more help to sick single mothers with teenagers for a long time with the services of paying for home, rent and utilities, as teenage children grow up, they need to eat more and buy everything more expensive.
- Would like to see streets cleaned more often as the borough is looking very dirty and untidy
- You could save money by bringing in retirement at 66 like most people
- You need to make redundancies.
- You say that you support the vulnerable but you actually don't. The elderly and disabled are unable to keep up with the rise of living costs and the increase of energy costs. These individuals and families don't put there heating on because they cant afford it What has the council done to support these people? nothing instead these vulnerable people have to do without.
- You should consider whether refuse collection should be fortnightly. Is the rvenue from your car parks worth the lack of trade in local shops or are the maintenance of your machines costing more than they are really taking?"
- You should only be spending on statutory services. All other spending should be curtailed
- Your approach seems sensible under the circumstances
- Your lottery may help if you find a couple of outlets that would sell them for cash. There are so many people who don't buy without the cash option

Do you have any comments you'd like to make about the Council Tax rise?

- A council tax increase is inevitable so there is no point in not being supportive. A recent report suggests that most LA can avoid section 144 notices if they manage their finances better. There is a limit as to how much you can raise so the issue must boil down to how much you can shave off expenditure
- A council tax rise is unaffordable for many residents. The current cost is already unaffordable. Why is the cost of the police and crime commissioner increasing year on year? Paying over 72% to the county council looks unreasonable.
- Again how many households contributes & how many are in arrears. Please provide much more detail on amount collected and amount handed to county council for me to make useful comment, along with what the county council funds. Additionally a lot of houses have had significant extensions etc but are a lower Band than properties which were rated some years ago. Why aren't properties reviewed on a regular basis and re-rated - surely this would bring in additional revenue."
- And rise in tax yet a reduction in bin collections?
- Appreciate the cost living has gone up but don't see why everyday citizens have to pay the brunt of this. Council tax is already far too high, the services are not what they used to be and think is unfair to impose another increase.
- Are we getting our fair share of the 72% paid to the county council used within our borough? We seem to get overlooked. Perhaps they could publish what is spent in each council area each year so that we can compare.
- Are your figures correct for Band D households? Your website stated the current level of tax as £2,124.64 p.a. (https://www.oadby-wigston.gov.uk/pages/council_band_and_charges as of 19:58 on 04/01/2024). I assume the figures on the council website are the correct figures so the figures given in the survey are at best misleading and as such designed to encourage a 'supportive' vote.
- As long as i dont get less than before increase then its ok
- As long as other bands, especially the poorer ones, are not charged this increase.
- As long as the council continues to support the things they have to support
- As long as the Council tax rises are kept low and not wasted but used for the benefit of the residents - we are also funding a very not very visible police service.
- Back door taxation.
- Being someone who was wrongly banded back in the day, banded to C when neighbours were banded a B. I don't have much faith. I tried to challenge it, but it was a no go, because you would have owed me a lot of money. Why does it have to change anyway, we're not getting anything extra for the increase.
- Can't see where the money is being spent, dog bins falling to pieces and not replaced, often overflowing. Normal bins in the centre often overflowing. Leaves never picked up. No pride where once upon a time things were repaired and everywhere was clean
- Considering the large council tax services are poor.

- Costs are already high and families are really struggling to pay bills. If you keep pushing up more increases then you will find a lot of people homeless because they would default on their mortgage and other bills. What this would mean is that the council would have to cough out more money to deal with this as well. I will suggest that the council should look for alternative means to cover this gap without resulting to passing the cost over to the population who are already burdened by the humongous cost of living crisis.
- Could you get more sponsorship for things such as the upkeep of public spaces. Also try harder to fill empty shops with interesting businesses to encourage more visitors to spend in the borough.
- Council Tax goes up and services reduce and/or cost more ----- no value for money
- COUNCIL TAX INCREASE ++ GREAT just like the old days . Council tax raised to £254.04 per year . I'll vote for that! OOPS was it meant to say £254 .04 per month perhaps?????
- Council tax increases year on year but service depletes, value for money is not being provided
- Council tax is a joke, we pay over £200 per month, and what for? Services have been decreased, street cleaning? And crime in the area is at an all time high... Police are a joke
- Council tax rise is yet again far too much .are we subsidising people who don't pay ?
- Council Tax should be scrapped as it's non progressive. Tax should be raised centrally.
- Cut down on councillors. Save money. Spend less on nonsense
- Did not agree with car parking charges, a short sighted decision in my opinion
- Do you have to do it? I don't want to see any of the services supplied cut. How effective are you as a council? How lean are your systems and processes? Have you considered system engineering to look at your processes? How motivated are your staff? Have you benchmarked against other sectors? If your answer is positive to the above questions then you will have to make the increase I guess. If you are not doing the above, then you should do that before you look to make any increase.
- don't want to overpay for dirty neighbors who avoid paying city taxes and garbage collection for the stench near the house
- Ensure council tax is paid across the Borough both Council house tenants and private property owners. Introduce measures to ensure all Businesses/ Private respect the rules or issue fines and evictions. Too many create rubbish that becomes a health risk and eyesore.
- Every year the council tax rises, while we are left with hidden charges such as paying for garden waste to be collected and the threat of fortnightly collections, it is unfair to expect the residents to have increases every year.
- Everyone is expecting an increase but you need to be able to justify it and not cut services.
- Everyone is struggling financially, whilst I understand completely to need to generate more income, however by increasing the Council Tax you are forcing people like myself (who don't have an income and living on savings) to access foodbank because there our savings are decreasing at an alarming rate. Do you realise how demoralising and embarrassing it is to ask for food. You say you are supporting the vulnerable in our Borough, yet you are MAKING me vulnerable by increasing our outgoing to pay for services I would not need if you didn't increase the bill !!!!
- Families don't have enough money with all the increases
- gutter cleaning. which would help keep our drains from being blocked
- Happy for council tax to rise if it protects key services and weekly bin collections

- Households are already struggling to pay council tax and having an average increase of £250.00 per year will mean residents fall into further financial hardship.
- How much Council tax not received for previous years
- Hundreds of new houses have been built in both Oadby and Wigston boroughs over the past few years, creating big increases in your council tax revenues. Can't see the need to keep increasing council tax
- I am more in favour of the Council increasing income rather than reducing services.
- I am struggling keeping up with paying for utility, food cost rises to pay for higher council tax
- I appreciate that the Council Tax has to rise due to financial constraints. It does squeeze household budgets further though.
- I believe as a resident that the Council focus on the wrong things
- I believe Borough should try other ways of increasing its income rather than our council tax, for example if possible reducing the percentage of the Leics County
- I cannot understand why our Council Tax is higher than Market Harborough when the town centre is dire for shopping, also councillors are not seen until election time at voting booths, not one has knocked on my door in the 30 years I have lived here
- I don't think this increase is as high as some authorities and appreciate you will be trying to keep the increase to a minimum
- I don't see any change at present so how would a rise make any difference?
- I feel we already have one of the highest council taxes in the area and a further increase would put too much strain on already stretched household budgets
- I live on my own and am a pensioner. The big rises are a worry
- I support a sensible increase with support increasing for those in hardship
- I support the council tax rise as long as there will be a clear visible use for the raised funding and that people will see an improvement of the services e.g. cleaning of the streets that comes from the tax raise and a good value for the money charged.
- I think staff cuts and effective efficiency are required, the general public are not to blame for your losses. Maybe seek an outside company to do this for you and find those automation and efficiencies within the council or merge with the Leicestershire council. Again, why are Band D being punished for this. Where is your logic and why are you incrementally pushing up Band A-C and E. Is it because councillors and mayors live in Band E? This decision is reckless.
- I think that we should have less councillors that don't live in the area, who don't have an interest in our area.
- "I think this question has been worded unclearly. I would support a 2.99% increase in council tax but the question is only actually consulting on a 2.99% increase to 11% of the council tax, so I expect your survey results will not represent the accurate views of residents on this question, and may lead them to expect only a 2.99% total rise. An increase in the 'share' by 2.99% would mean that the proportion of council tax for the borough increases at the detriment of the other recipients (police, fire etc). I take this then is only consulting on the borough council share and not the overall council tax rise."
- I would like to see proper government funding instead of expecting hard pressed resident to fill in the shortfall.
- I would only support this raise if no services are effected due to cut backs.
- I would question what residents see from the 72% of the council tax that goes to the County Council - certainly not a lot in Oadby and Wigston
- I'm concerned that money was spent on refurbishing Brocks Hill for Council for council offices but the old council office sale hasn't been completed and so that must have added to the deficit. The town centres are full of charity shops, which don't pay full business tax and with proposed car park fees rising can only mean declining footfall.
- I'm in favour of paying more taxes to cover service expenditure in these difficult times rather than see service cuts. I appreciate that the council held the rates at the same level for so long but that is no longer sustainable or viable.

- If the government won't give the council more you have little choice but to increase council tax.
- If the money is needed to improve the borough, I support the tax rise.
- If we want to continue with the level of services we all enjoy now we need to increase council tax accordingly to cover increasing costs.
- If you going to raise council tax, you need to give something back, it feels like it's take take all the time
- If you have any money in contingency funds this should be spent before council tax rises
- Improve the way the council collects council tax
- Increase by rate of inflation, currently 3.9%
- Increase it by the maximum!!
- Is this the maximum amount? If not why not increase the Council tax by the maximum amount in order to maintain current services and to avoid large increases in fees for bulky waste collection etc.
- It all depends on what you are going to spend the rise on. As in previous answer wasting money is not an option
- It is 'our money' - not 'yours', spend it wisely - not on vanity projects promoting the well being of individual councillors.
- It is clear from studying your budget that this is required
- It is difficult to support anything that means paying more money out at these difficult times.
- It looks online with inflation but do not remove services from ppl paying these taxes
- It sound like a high proportion goes to the Police & Crime commissioner - what do they actually do?
- It would be helpful if you gave the figures for all bands
- It's already too high and making people struggle is not the answer.
- It's inevitable and I think we should all be paying more
- It's not just the council who have seen costs rise. Residents can't just vote to pass on their additional costs to someone else. Why should the council be allowed to.
- It's time that empty properties no longer have a safeguard of not paying council tax. Introduce council tax on all empty properties. Property owners would then be forced to do something with the property ie: renovate, sell, rent out.....anything to raise funds in order to pay their new council tax obligation. Throughout that period the council will benefit from being in receipt of the tax.
- its a fact of life that everything goes up when poll tax was first introduced we paid £288.00 per year each, and people were up in arms how quick we forget.
- Its what you spend the rise on,that counts not the rise in itself
- Just squeezing more money out of its residents to try and make up their coffers because of miss management of their funds
- keep single person discount
- Keep the rise as low as possible, but not at the cost of cutting key services. We the residents understand the funding challenges Oadby and Wigston council has to manage. A 5% increase is what would be acceptable
- Less amenities provided year on year yet Council Tax continues to rise year on year
- Like to County Council take less of local rates
- Local authorities have been starved of cash and need to increase income in real terms, rather than reduce it. We all depend on good public services. So I have to support the rise in Council Tax.

- Lots of extended properties that might be in a much lower band than they should now be, lots of horrendous builds without correct planning permission could be large revenue if checked
- Making proactive and not reactive decisions, Good management of financial and Human Resources, Accountability, Responsibility, Good communication, Good leadership, Sensible, long-term planning. How many of the above does the council ensure on a day to day basis? I don't know because I'm not there. But if you work to get the above right, eventually everything will be right. You can send me all sorts of stuff like this but let's cut the bull shit. Everything you 'consult' on is already a done deal. Don't patronise me by telling me otherwise. Have you seen Shawshank Redemption? Why don't you "go on and stamp your form sonny and stop wasting my time". I oppose EVERYTHING you're suggesting.
- Many residents struggle to manage financially and any increase will have a detrimental impact on their physical and mental wellbeing.
- Minimal increase only.
- Necessary in view of the way in which Central Government has failed to support local government.
- Need to know by how much the CT for Band D will increase in your scenario above. Apart from CT the council have introduced parking fees, and increased green bin charges at the same time reduced frequency of collection days. . If these additional charges are also increased whilst reducing collection days then the CT should not increase as much. The contract for green collection should be renegotiated to reflect with the reduced collection frequency. Other recycling waste - ie brown top bins - could also be reduced to fortnightly to reduce costs. Increased housing developments in the borough should help with economies of scale on expenditures Vs mote CT households.
- Need to see value for money
- No because people who work hard and Manage the house and Mortgage why should they paid high tax. People who are in benefit, they pay last tax and get good car and rely on benefit, tax should be same no increase. Just stop the free stuff and benefits that has been given to people who don't need and lazy people who don't want to work.
- No more increases in council tax ,we are retired and on fix income,
- No value for money from the council for the services residents use
- Not everyone as an increase in there income every year and for what I see are streets are quite dirty with leaves and litter and used condom mud ect and never used to be like that what are we getting for our money
- Not getting any return in increase in Tax increase. Would be content if there was any improvement to services. In fact the services provided by the council are getting more poor.
- Not happy with the police element, they dont do anything.
- Only service we get is waste collection. Garden collection increased to £50 last year and reduced collections. No road sweepers so during summer weeds all growing in roads.
- pensioners like i are struggling to make ends meet, everything is going up in price and the state pension is insufficient to keep pace.
- People are already struggling and you want to take more food from their plates
- People just can't afford increasing prices
- Reduced services do not justify a rise in Council tax
- Residents are being asked to pay for inefficient management of council finances

- Residents don't have a choice but to agree. You'll increase anyway as you don't have many options. I support on that basis. Costs will keep increasing if we continue to run as we have. Something needs to change in how we run. Review your inside org structure. Does it complement the services you provide? Could you re-shuffle so focus on jobs to be done are clear? It's not about letting people go. More about are you utilising the skills effectively? Are there opportunities to better use someone's time? Where do your staff spend the most time? Which cases are knotty and time consuming? Why? Where are the dead ends?"
- Scrap the Police & Crime Commissioner role & pay the Bobbys on the beat more Just a role for a person in a suit (meal ticket)"
- See previous.
- Seems incongruous to put tax up and reduce services
- Shame it can't go up more
- Should be more in line with inflation.
- Since this amounts to less than £ 10 per year a larger rise would might not be unacceptable for many. Just keep letting people know how little the Borough's share of the Council tax amounts to.
- Supportive is subjective. Yes, if Council could retain a greater proportion, no if only going to support other councils/government. The police and Crime Commissioner must be very wealthy by now. The police force itself was a government funded department when I was a kid, so exactly what does this figure (greater than what you retain) cover? Does it fully cover the cost of policing Oadby Town's football matches?"
- Suppose with inflation it seems reasonable
- Surely you could also make the same increase for the larger houses above this Band too.
- Tax continues to increase services decrease
- The annual increases always contain a higher % increase for the police/crime commissioner than for other services; I question the justification for this & suggest it should be no greater than any other service. (There have been many press reports of the failings of police forces)
- The cost of living an insufficient jobs is really affecting every household and this is a very bad moment for raising any taxes. People are struggling to survive already.
- The cost of living is already too high
- The cost of living is getting out of control you cannot control your spending and manage your business so you just hit the public with your financial crisis stop wasting the money you have already have
- The costs of living are already at an all-time high. Increasing tax would render many homeless. This also means that our children may not be able to attend school as their families would move out of the area. Already, many home owners have put their houses up for sale. Again, the council needs to invest in areas that can generate income through small businesses. That way, the proposed increase in taxes won't be applied against households but small businesses which can expand and increase income to households.
- The council has failed to actualise previous rises into benefits into residents. So it seems unfair to pay more for less.
- The council tax rise would be easier to bear if we were getting a better service by paying more. Every year, the tax is increased, and the service decreases. Give less to the police as they are invisible, and do not attend incidents.
- The fire service seems expensive
- The funding model is broken, I can't see what the alternative would be. I note LCC are in a similar position.
- The lack of drain-cleaning has led to enormous amounts of flood-water coursing down streets - on both roads and pavements. This makes walking very hazardous for all pedestrians, particularly the elderly and infirm.
- The level of council tax should not increase. There is a cost of living crisis that affects us all and it's a struggle without CT increasing too

- The police and crime commissioner do not seem to do much these days I have not seen a police officer in O and W literally in months and break ins are on the increase
- The rise in fees should be represented in the betterment of services. Simply _maintaining_ services would make me unsupportive of the Rise. I'd like us to consider bettering the waste collection service for example.
- The tax should be increased by a larger % to ensure no cuts to public services
- There are many properties in Oadby, which have been extended in recent years. How do you determine if / when properties should be moved to a new band?
- There are more houses yet we still pay more?
- Things are very difficult as it is. These rises make it even harder for many. I pay this amount and have a small black bin and recycle bin. At least provide me larger bins. We are 4 living in the property and there are houses nearby with larger bins than us. Makes it difficult and costs us trips to get rid of our waste weekly because it doesn't fit in the bins. Rising costs of council tax and not improving this makes it even harder.
- This is going to effect a lot of householders who are already struggling to pay bills and having to make difficult decisions about what to forego in order to be able to pay the proposed increases. The services offered to the residents are being withdrawn, slimmed down or the cost increased but we are still expected to pay more for fewer services.
- Times are hard for all, more so pensioners and workers, any rise will hit us hardest. The welfare benefits are very generous, consider taking the full amount from them too.
- Too much
- Totally unnecessary should look at reducing costs and services instead
- Understandable
- Use it for what we pay for, if you give it to the county and they don't use it correctly don't pay sub it to LOCAL companies
- We all want a nice place to live and we all have to contribute more
- We already pay over what we should be as I think we are in the wrong band but no body is willing to listen. I pay band E for a small 3bed house.
- We are being issued with increases and getting no better services. We understand that a significant reason for the councils poor finances is a result of Massive employment tribunal payouts as a result of the councils mis- management. Residents should not have to pay for this.
- We are getting less and less for our money and every year the council expect us to pay more for services. The majority of people in the borough find it hard to find this extra money.
- We are paying more for less services - garden waste - two weekly refuse collection - less grass cutting and tree maintenance - more potholes
- We just do not seem to see any benefit or improvement from any increase in payment.
- We moved to Oadby from London because of the cost of living crisis. The council tax we paid in Hillingdon was a lot less than what we are paying here so it's been difficult to make ends meet. We would support an increase a lot more if it went towards school expansions... I don't really know how the money is distributed etc.
- we pay for too much already and get nothing back in return
- We pay so much council tax in our area and the services we are getting for our area is not good at all.
- We seem to pay more every year for less! Our streets are full of weeds and rubbish!
- what does the O & W B.C. receive from the county council for 72% of our money
- What is the breakdown of the 11% that the council keeps . What happens to that money?
- Where are the police I do not see them around my estate

- Who is holding the Police and crime commissioner to give this borough a fair share of the money we pay and similarly does the county council give us value in this borough in proportion to the money they collect from us?
- "Why are we paying so much when my relatives in London are paying far less than us. Also council are not helpful and not providing required services. Total con"
- Why do we need a police and crime commissioner. What cost to council tax payers?
- Why does O&WBC pay the police so much? There have been considerable % increases in the last 5 years and yet rarely do we see police presence on The Fairfield estate. The police commissioner, Ruper Matthews, ignores all attempts to communicate with him. Why do we not see gully cleaning lorries anymore? - once in the last 5 years, and only because i complained following the floods to the estate in the summer of 2023. Why do you waste money in painting bicycle symbols on the carriageway - they are completely pointless. Why does O&WBC spend so much on Christmas lights? - there's a saving for you.
- Why is the Police and Crime Commissioner so expensive?
- Why would you penalise people that are already struggling? You should be campaigning for extra funding from the government! They are currently wasting millions on the useless Rwanda scheme!
- will the current services i.e. weekly bin collections remain the same.?
- With the cost of living crisis how are you expecting low income families are going to be able to manage this increase especially with the huge fuel cost rise they are dealing with.
- Yes ,please explain exactly what you do for your money Over the past few years there have been 708 new houses generating £198 k per year and car park charges generated £600 k in 22/23 all extra revenue for very little extra from you
- Yes get a grip
- you are increasing my tax but turning lights off on my street. I feel unsafe, vulnerable to walk in my street after it is dark. I used to walk from train station to my home after work, now I do not.
- You are reducing the frequency of most services provided yet increasing taxes. E. G. Garden waste doesn't get collected for 3 months in a year now yet costs the same per year. Thats an immediate 25% rise in prices
- You cannot keep on increasing council tax and simultaneously reducing services. OWBC needs to live within its means and use funding more efficiently.
- You have scope for a further increase but not a good idea in a General election year.!
- you have to do that which must be done but with your car park charges at base and difficulty in gainig access gives the impression that you do not care.
- You need to advertise the whole figure not just the part that goes to the O&W - people do not understand the difference between council tax & district & what they receive.
- You plan to raise the tax yet cut the services no wonder people are not happy.
- You talk about council tax rise then at the same time putting up garden waste proposed bin changes and increased carpark charges in oadby and wigston .
- You waste a lot of money through inefficiencies- i would not be happy about paying more.

Do you have any comments you wish to make about the changes to our fees and charges?

- * Bin swap - I have had a bin swap recently due to bin men damaging the bin. How will you identify this, so the cost is not imposed on the resident when it is not their fault? * Car park increases - may result in more businesses closing locally due to customers going elsewhere like fosse park where there is free parking or using other parks like botanical gardens. * Green waste increases - as long as the increases year on year are not at this rate (%age) then a one off fee is manageable."
- £60.00 for green waste collection equates to a 20% increase - that seems extremely harsh, why not keep the same fee but collect every 3 weeks - surely that would be a saving on the budget?
- 2 weekly intervals bin collections will increase litter in the streets with more rats and foxes spreading rubbish all over the already filthy roads and paths we are going back to the old world (parking) parking should be free we should encourage people into our town and what better way to do that but to have free parking its too easy to hit the motorist, (garden rubbish) we already used to pay for garden waste to be removed included in our council tax we shouldn't even have to pay again let alone put up the price to have it taken away more fly tipping false economy
- 50% increase on savings for waste collection. 20% increase in green waste collections. reduction in helping hands budget. Reduction in community and well being grant . Fewer council buildings over the years. So where are the savings for these. Car Park charges introduced in previous years have meant extra income to borough. Where and how has this money benefited the Community Tax payer. Car Park charges have had a negative on Oadby & Wigston town centres are becoming ghost towns. Proposed waste collections should also mean 50% less vehicles and 50% less staff but no mention of savings here.
- A fortnightly bin collection will result in more ""fly tipping"" occurring, more rodents and for those elderly residents who struggle to leave their refuse on the edge of their property more stress and health issues as when the bins contain more waste as they will be heavier. I'm assuming all residents will be supplied with larger waste bins to meet the longer wait time for collections and therefore this will be an increased cost the council has to find in order to supply larger bins to the residents. If the plan is for the smaller black bins to be used then there will be a lot of rubbish on the streets due to animal attacks when residents have to store some of their waste in black bags as they don't fit in the bins. In the summer there will be health issues as the waste will start to smell. Bin Swaps - sometimes the bin lids are broken due to the bin collectors and not the owners - will the expectation be that they have to pay to replace a bin they have not broken. Green Waste charge - you have already reduced the number of collections from 12 months to 9 months and kept the charge at £50 and now plan to further increase to £60 - this is not going to encourage people to recycle instead they will have garden fires to remove their garden waste which will further pollute the plan. The council are obviously not concerned with protecting the planet. Car Park Permit and Car Park Charges - this will affect local businesses who have already seen the impact of imposing a parking charge of £1, footfall in shops is down, businesses are closing down. The council is not showing any support to these business orders or to residents who have voted for this council to be in place.

Do you have any comments you wish to make about the changes to our fees and charges?

- A fortnightly bin collection would have its problems and be unacceptable. Since the bin is marked as the property of OWBC there should be no charge to replace it. The charge for bulky waste items is already far too high. The green waste charge also at present is far too high and a further increase to £3.00 per collection is unacceptable. The car parking charges for a very short stay (ie a quick visit to the Post Office) make it not affordable at all.
- A further increase in the cost of green bin collections I think would be excessive, particularly as the service does not operate all year round. For £60 I would expect a 12 month service.
- Again I'm not happy about any increase. I feel you're shafting home owners in the borough!
- Again the council increasing all charges for residents to compensate for the money you have wasted. This will finally destroy Wigston
- Agree with waste collection increases. Disagree with parking increases
- All are disgusting. It was your mistake in the first place. Why should residents and visitors have to pay more because you can't balance the books. If you want Oadby and Wigston to be ghost towns you are going the right way about it!
- All difficult decisions but there are few alternatives
- All of these are wrong waste must stay weekly for both green waste is too dear now does not need an increase helping hands etc must be funded well rethink some of your staffing policies how did you cope when libraries were staff by paid staff not volunteers??
- Alternate week bin collection would cause build up of rubbish in households and may cause fly tipping. A weekly bin collection imo should remain. In addition, what is the cost of 2 garden waste bins going up to?
- Alternate week rubbish collections. Since the wheelie bins have been introduced we cannot fit three black bags in so this was a stealth reduction and resulted in us paying the same amount to collect rubbish but less rubbish allowance. If you go to alternate weeks you will have to buy new wheelie bins for storage so more cost. That's basic math. We need to know the initial cost outlay before commenting fully so to ask for a comment is very shortsighted. An indicator of your management in general perhaps. Then infestation may increase and come with more costs. Shortsighted again. Parking increases will mean more people go to fosse park. Simple. Then business will close and you will end up with less rates and empty buildings. Again shortsighted. Green waste collection just keeps increasing. Another stealth tax.
- Although I live alone, regularly the bins will become more than half full. It seems that a family of 4 would have no choice but to display an array of black bags along the street. A 50%+ rise in car park charges is presumably due to it being a convenient number. Next year, £2 (33.3%) may be insufficient, so £2.50 or £3 would be more convenient for this council that loves to overspend. Cutting green bin collections to once a year would save even more. A £5 entry fee to the recycling area would save that having to close due to lack of funding - but you could save money then by closing due to lack of customers.

- Although it is unpopular, it is important to encourage people out of their cars and so increasing the price of parking alongside the continuation of the £2 per fair for bus journeys would support this. Also fortnightly collections (which happens in many other authorities) alongside education about reducing waste, are far more efficient and make people think about ways to reduce their domestic waste.
- Am OK with this.
- Apart from the car parking increases, which seem excessive, the changes appear reasonable to me.
- Appalling rise in costs, alternate week bin collection unacceptable Rise in car parking charges will cripple businesses in Wigston
- are additional bags to be collected each 2 weeks
- Are you going to provide a bigger black bin? Waste doesn't magically disappear because you collect it less frequently. You already acknowledge this because you offer to collect additional black bags when collections are missed due to holidays. These additional charges and cuts only cover next year. What do you propose to do for the following years? This doesn't appear to be a long term sustainable plan. What have you done with all the additional revenue arising from all the new build houses in the area?
- As a pensioner so many increases come at a time of general inflation of cost of living all round. Of course I'm not happy.
- As long as waste collection allows for two weeks volume I can see why you make that choice.
- As mention before.
- At this moment in time the Community and well Being Partnership is at the top of my list. It's very much needed. I have a large garden and need to use my green garden bin all the time, I'm 80yrs old (and fit) and sometimes I need help with my garden, so have to pay for that so an increase to that charge would be hard for me. I live on a very low income and do get certain benefits, so every penny counts, literally. The leisure centre charges are reasonable. You would have to look at how often and how many people actually use the Helping Hands Service. Waste bins should always be every week ,could that be an environmental issue otherwise. Recycling every other week is fine because everything in the bin is clean.
- Bi weekly waste collection would add additional burden in terms of rodent infestation, need for much larger bins where space is already at a premium.
- Bin collection - black bins should remain weekly. Helping Hands should not be reduced.
- Bin collection - can understand why but will there be allowance for black bags to be collected as well as bins emptied as the black bins are rather small I do not see how reducing funding for helping hands and community and well-being partnerships actually squares with your headline statement of trying to ensure you support the most vulnerable people. surely these services are vital for vulnerable people who may have no where else to turn. People are more important than your vanity projects such as giving free tress to people and it would be interesting to know how much you spent on this
- Bin collection - can you collect rubbish weekly in the summer? It does seem incredibly sad to reduce funding to Helping Hands and Comunity and Wellbeing
- Bin collection 2 weekly unacceptable especially in the summer .{ POSSIBLE HEALTH RISK } Car parking charges are gradually driving people away to large supermarkets with FREE parking. Green waste collection charges are unacceptable as they have been reduced to 9 months only already no collection during pruning time in winter
- Bin collection changes will not be manageable - both waste bin and recycling are always full each week! Will size of bins change?
- Bin collection could be fortnightly, some houses were never given recycling bins so those properties do not recycle . Tip charges just lead to fly tipping. Car park charges are unifier if I pay at brockshill and have time left why should I pay again if I want to park in another local Carl park within time limit.
- Bin collection frequency - changing to alternate week collections of waste and recycling is likley to lead to increase in fly tipping. The cost of dealing with this may well be more than the savings obtained by reducing the frequency of bin collection.

- Bin collection frequency - to remain as current Green waste charge increase - to remain as current - would be cheaper to take own waste to recycle, therefore more costly to provide to less users
- Bin collection frequency is concern, green waste increase way above the rate incomes are rising. Parking fees at leisure centres should not be cheaper than other council car parks.
- Bin collection frequency reductions will create problems for many households including mine, but if essential then please could I make a suggestion that the Oadby waste site adds a recycling bay(s) that matches what is accepted in the current recycling bin, so that people are not sorting metal from card etc whilst at the waste site and are still encouraged to recycle. Ie all items recyclable in wheeled bins are all in one bay together for post-sorting. It's not practical to expect residents to sort and transport recycling to the waste site. I also expect this will create surplus waste during collection days and so the borough will take an immediate downward step in cleanliness and safety if contingencies are not made to tidy streets.
- Bin collection frequency, alternate weeks, my bin is small and meets my need for a weekly collection, yet you propose to charge £30.00 for a bin swap !!, make contingencies 2 extra black bags for over 75's or free exchange for a larger bin, it's disgracefully you introduced bins for waste food, that didn't last long, you stated they could be left out for collection, i complied three consecutive weeks, but i still have it, that scheme was a waste of money also. Scrap the well being and partnership contract, never heard of it, don't know what it does, hwo benefits from it, what use is it, £48.500 drop in the ocean.
- Bin collection frequency: Bin collections must be kept to once a week collections for hygienic purposes and as bin size only allows for 2 bin bags; it would not be possible to only fill 2 bags over a 2 week period.
- Bin collection frequency: this will be difficult for larger households unless larger bins are provided to accommodate the two week cycles OR 'overflow' black bags (number not restricted) are removed when the bin is emptied. Bulky waste charge increase: £40 for a collection of up to three items would I believe lead to these bulky items being left on the road. Green waste charge increase: this charge was stealthily increased when the collection period was reduced but the charge remained the same. This increase may see people drop out of the scheme leading to increased use of council sites with resultant increase in road traffic. Car park permit charge increase: not possible to comment unless the amount raised from the various permits is known. Car park hourly rate increases: again difficult to assess without knowing the amount raised at each level of charge. A higher charge will discourage shoppers from visiting hard pressed town centres thereby reducing shoppers in towns - not good for business. Reduce the size of our Community and Wellbeing Partnership contract: what is the benefit to the council of this contract? A person I know was referred to this by her GP and was expected to pay as if she had referred herself as member of the public i.e. full cost at restricted times. No benefit at all to her.
- Bin collection is very important on a weekly basis and to change to alternate weeks will reduce recycling and add to litter problems
- BIN COLLECTION MUST BE WEEKLY. WILL LOSE MY VOTE. STOP INCREASING COUNCILLORS ALLOWANCE
- Bin collection needs to be weekly. We will have pests, rodents etc and filthy streets. Please keep collections weekly. As it is we pay so much / month.
- Bin collection needs to remain weekly especially if you want to encourage recycling and reduce fly tipping!
- "Bin collection needs to remain weekly, lots of rats in the borough and will only get worse. Parking has his small businesses in the borough badly. People are using fosse park as parking is free. The first hour parking should be free. This would help out all our local shops. Community and wellbeing should not be reduced. Lots of people with mental health rely on this service."
- "Bin collection should be kept weekly, excessive car park fees will drive people way - look what happened at Blaby. Bulk waste costs = more fly tipping. Green waste bins increase price - do we get November to March as well? I have stopped using the leisure centers due to the car park charges."
- Bin collection should be weekly

- Bin collection should remain at weekly for both - this will only increase the infestation of rodents which Oadby council does not assist on - ridiculous behaviour to propose change in bin collection and increase council tax! Increasing the green waste is also a shame as it's not even a service which runs for a full 12 months - this used to be part of the council tax service
- Bin collection should remain weekly. Bulky waste should have options for one, two or more items. £40 for one item is excessive. Green waste charges should not be increased. Car park permits should not be increased. In some cases they should be removed, especially outside someone's own home. Car park charges should be removed not increased. Leisure centres should not have parking charges introduced. I have no idea about Helping Hands but if this reduction means they can help fewer people, then that is not a good idea. I have no idea about what the Community and Wellbeing Partnership does but I imagine it is less useful than the Helping Hands so maybe people can find help elsewhere via a charity or church etc and stop it altogether. What purpose does it serve that information cannot be found online?
- Bin collections should not change. There is no justification for this beyond wasteful use of funds by those managing the council. If these rises come in, I will stop using the green waste bin. Money should be brought in through increases to rent on council properties and charges for other services that are optional to use, so residents have the option to choose.
- Bin waste collection for infection prevention reasons (particularly during warmer months) does need to be weekly - or larger bins are provided, which will be costly short term. Car parking fees increase I am fine about. A Green waste collection increase of £10 is acceptable. But, the amount saved by halving the Helping Hands services is small in comparison to the value of the services.
- Bins should continue to be emptied weekly. Black bins are not big enough for 2 weeks waste. Bin collection is the only visible service you offer me. Other charges should not increase by more than inflation. You need to avoid encouraging fly tipping by increasing refuse charge.
- Bins should stay at weekly as there will be the same amount of rubbish but take more than twice as long to collect on a fortnightly scheme, as for other waste increases will lead to more flytipping. Carpark charges don't collect that much and extra charges will only put off people using the town centres so ending with shops etc disappearing
- Bulky item collection. I believe this increase will lead to even more street dumping than we already have in the borough.
- Bulky waste charge increase will be unfair, because most collections only cover 1 or 2 items. It may also increase in illegal dumping or fly tipping increasing. An increase from £25 per item would be better.
- Bulky waste charge increases will lead to more fly tipping. The halving of funding to Helping Hands and Community and Wellbeing Partnership seems to be hitting the most vulnerable of our community.
- By decreasing bin collections and charging more for a reduced green bin collection you encourage fly tipping, which is incredibly expensive to clean up, so this is counterintuitive. Parking charges are ridiculous. You have already killed the footfall to local shops with people now simply not going to them. Wigston is now an utter dump with nothing but charity shops and endless yobs wandering around. Charging to park at all for green spaces is outrageous. It just the people who can least afford it and affects people's mental and physical health. Again cause strain on other services. All very very short sighted.
- Car park charges have reduced the number of people visiting Oadby & Wigston and therefore making businesses struggle. They should be scrapped and an increase made elsewhere to cover the difference
- Car park fees are affecting local businesses so these need to be thought out.
- Car parking charge increases will put off even more people shopping/spending any time in Wigston. This will likely lead to shop closures and the further decline in Wigston.

- Car parking charges are too high already, it's killing our town centres. I'd go more often if it was cheaper. Happy to pay but £1.50 for 2 hours when there's hardly any decent shops is shocking.
- Car parking charges in Wigston appear to be destroying the town centre as a shopping destination.
- Car parking charges should not be increased due to impact on business. Bin collection frequency should not be changed.
- "Car parking charges should NOT be increased. Green waste charges should NOT be increased"
- Car parking fees for one hour need to be cut by 50% not increased then perhaps people that just need a quick shop or appointment will use them instead of finding other places to park
- Car parking fees increase will deter use of our retail facilities and sporting centres. Do we want to encourage healthy citizens in the borough?
- Car parking increase will reduce foot fall in the village. As it has in Blaby.
- Car parking increases will reduce even more the people who shop in Oadby and Wigston - increasing waste charges and reducing collections will encourage more fly tipping
- Car parking permits. There are • after the permits but no explanation. I'm the minutes of the meeting it was stated that there would be one charge of £150. Is this true, or what are the suggested prices. Bins - our recycling bin is full most weeks and we are just a couple, what about families? Bin Swap - does this mean that if we need to change our black bin to a larger one, because of the 2 weekly collection, we'll be charged £30 for the privilege? Green Waste - a £10 rise for a service that is already reduced and not monthly seems excessive. No mention of the cost of having 2 bins. I feel that as a resident I am being punished for using any facilities in the borough by these rises. Reducing funding for Helping Hands - this seem to be a case of false economy, as someone in the council will have to give support to those who use this service.
- Car parking should not be increased neither should the garden waste collection. £60 is a lot for a 10 month collection. Fortnightly collections could be done, I live alone so that is ok for me but not sure about large families. I would agree with the cut in the last two items.
- Car parks - don't increase anymore - you will lose footfall, there are new businesses / cares opening. The parking is already contentious. You need to look at raising funds elsewhere or cutting a service. (I'm not a fan of fortnightly collections, however people need to be encouraged to recycle more. There is not enough presence in the community by councillors or staff.
- CHANGE TO FORTNIGHTLY COLLECTION, BIN SWAPS INCREASE IN CHARGE, BULKY WASTE INCREASE IN CHARGE and GREEN WASTE CHARGE INCREASE. All of these changes are destined to lead to an increase in fly tipping which is already a big problem in Wigston, particularly on footpaths such as Meres Walk - a regular hot spot. What plans are OWBC proposing to deal with this inevitable increase in fly-tipping which makes life quite miserable for those residents blighted by it? Additionally, the increases - in particular the change to £60 from £50 for Green Waste collection - at 20% is way above inflation which in October 2023 was running at just above 4.5% and falling. How can a 20% increase be justified especially in the light of the still current cost of living crisis and still rising energy costs for instance?
- Changes necessary. Don't charge residents for initial change in bins if new or additional ones needed if moving to fortnightly collection. Expect a lot of reaction to this change so make it as easy as possible. Keep residents informed wherever possible, this survey is a good idea and helps to get people used to proposed changes.
- Charging for parking is killing the town's. If moving to fortnightly bin collections, I assume 6 black bins will be collected, instead of 3. Will we be provided with bigger bins to store the black bags?
- Completely disagree with bin collection changes and green waste. Unacceptable to keep increasing council tax and reducing services

- Cuts are inevitable at this time, but one area which needs spending is car park surfaces. There are some very dangerous potholes behind Boots and M&S.
- Depressing for everyone who needs help - Helping Hands/Community and Wellbeing. It depends on how many people are actually using these services and whether they could be helped in a more cost effective manner.
- Disagree with car parking charges, not just the increase. Would prefer to see rates increase.
- Disagree with increasing the green waste charge increasing to £60. Surely cutting the service to say 6 months a year April to end October might be a good idea and retain the present fee if £50.
- Disgusted at cutting helping hands funds during a financial crisis
- Do not agree with car parking charges as you only have to look at Oadby and Wigston to see what effect this has had on local businesses
- Do not increase car parking fees
- Do not support the reduction to Helping Hands & Community & Wellbeing Patnership
- Don't agree with raising car park charges. Car park use has drastically reduced since you introduced charges and this must affect the towns prosperity.
- Don't make changes to the waste collection. That makes no sense at all. With the green waste charge increase, I don't see why this would be sensible considering people are paying for an annual service but hardly getting this anyway!
- Don't reduce funding to external organizations
- Dosagree recycling bin collection alternative week...should ne weekly
- Everything else is understandable but bin collection frequency is not. This is not a sustainable way to move forward. You should look for solutions where you keep this already minimal service without any further cuts, what has this decision based on? Is this data driven or finger int he air type decision? I am more than happy to help you address this in a way that is sustainable.
- Extortionate why increace taxes if your increasing parking rates so you make even more money from local people
- Feel the parking charge will have a detrimental effect on the businesses in the town centres. It will discourage shoppers and lead to businesses closing. I no longer shop in the town centres. Choose to go to out of town where there is no parking charges and more choice of shops.
- fewer bin collections will just increase dumping and rats. Car park charges clearly do not apply to Oadby, they park on the pavements/ in Blue Badge bays / anywhere they wish and never are deterred because there are no wardens around. Car park machines are out of order most of the time. cars in Oadby parade park FULLY on the pavement .
- Fortnightly bin collections will increase fly tipping. Car parking charges should never have been introduced. This has already had a huge detrimental effect to local businesses. Our local towns and businesses need more support, NOT increased parking charges.
- Fortnightly bin collections will mean a more unsightly borough withchance of vermin.
- Fortnightly collections do not work especially without larger bins for general and recycling waste which some people will not be able to manage or store properly. This will increase fly tipping and make our Borough look messy and less attractive. Also, it will reduce recycling as excess recycling will be put into general waste and vice versa. This needs to be reconsidered and weekly collections maintained. When you introduced car parking charges (against public opinion) it was to cover the cost of running the car parks, now you are using the increase to cover other costs. This is inappropriate and your original views deceitful. Also the additional costs will further reduce footfall around the town centres.
- Fortnightly collections is not positive it could lead to fly tipping

- Four adults live in our household. Alternate weeks bin collections will be completely unsatisfactory. A larger refuse bin might help. Car park charges already affect footfall in Oadby Parade. Any increase already worsens this situation. Hourly rate increase of 50% unreasonable. The green waste increase from £50 to £60 is significant and may lead to me no longer taking advantage of the green bins service. We have to visit Oadby tip at least once a week currently with non recyclable waste. Anticipate more frequent visits if these charges go ahead. I feel that the increase in council tax and the additional proposed charges are leading to a poorer local service when it should be the reverse. There seems to be no recognition of the cost of living crisis for residents of the borough. The new charges proposed may seem quick wins to balance the books, but the long term affect of inadequate services needs to be considered.
- Garden waste going up again why
- Garden waste. You have reduced collection to 9 months and put up charges, not fair to residents as charges have increased by 100% in a few years. Agree with bin collection change. Car parks do not affect me as usually walk into the village or shop where there is free parking
- General waste bins are not big enough, you should provide a larger bin at no extra cost, everybody new it was always going to be the case that it would go to fortnightly collection , parking charges much to high, there is not enough shops in Oadby and Wigston, there are too many charity shops mens barbers
- Green bin waste does not cater for the changes in weather. My bins still need to be emptied in December. We are made to wait until March. I can drive to the tip but as I'm retired I find it hard to,take heavy loads. Car parking fees are making Oadby into a ghost town. The potholes in the car parks, some of them are so big it's like bumping up and down the kerb. And now you're going to put fees up. Shame on you
- Green waste charge
- Green waste charge already high enough. The increase in parking charges will further stop the footfall in Oadby. One pound is more than enough for two hours and why would leisure centre users get cheaper rates than residents.
- Green waste charge from £50 to £60 is too much and should be halved to £55. Car parking hourly rate increases should be the same for the Leisure centre as it is for the other car parks. Funding reduced for both Helping hands Service and Community and Wellbeing partnership by 50% is too severe and should be halved to 25%.
- Green waste charge increase: It would be a much fairer system if households were only charged for the bins they require (this was the case when I worked for the Blaby District Council). £60 is a lot for single pensioners to pay, many who only require 1 small bin. As result, some may share their bins with neighbours, or stop using the service. So I would suggest charging no more than £40 for a single garden bin, and maybe £60 for two garden bins.
- Green waste charges should not been increase bearing in mind the collection period has been reduced to 9 months Parking permits if increased should be extended to the complete Council area of car parks rather than each sub division.. Any increase would also not help the local shopping to survive."
- Green waste collection is more than enough now as this is another tax on households and as for increases in car parking when the town centre is dire is a cheek.How about Councillors taking a pay cut
- Green waste is far too much, the increase in courages people to fly tip or mix green to household rubbish
- Green waste need to demonstrate why a 20% increase if costs have not gone up by this amount. It's getting close to the boundary for householders to take all to the tip directly.
- Green waste to be £60 for 9 months? Nearly £7 a month sounds a lot. I realise I could take it to the tip free. I already avoid car park charges so will continue to do so. Seems unfair we have to pay to park at the council offices at Brock's hill -- or do we? However I can appreciate there's not much choice to save money.
- Green waste: An increase in the charge would be completely unacceptable in light of the already 3 months reduction in service.

- Happy with all proposed changes except for changes to bin collection
- Has any research been undertaken to assess the affect on trade following the intro of parking charges and whether it makes up for the cost of administering the car parks? As two pensioner household the bin collection change would not be much of an impact but could imagine for family households there could be an issue especially when bins are kept to the front of properties. Waste being dumped by side of country's roads is still a problem and wont be helped by the charge increases. The rapid increase in green waste collection allied to the moratorium seems excessive.
- Having chosen to have a smaller size bin when collections were weekly I trust you will not charge £30 for a larger size when you alter the goal posts!
- Health and safety are our concerns if the normal black bins and not calleted weekly. It has been easier to get a parking space for shopping, specially on East Street, since introduction of parking fees.
- Helping Hands funding should not be reduced. More people than ever are struggling and needing help. The charge for garden waste collection is already very high. Increasing the cost even more will encourage dumping. The cost of collectiong bulky waste should not be raised. Again, it will encourage dumping.
- Households already struggling cannot afford more increases.
- How can you increase rates and cut service delivery? You cannot increase tax and collect bins every two weeks. Spending should be cut at the source which is at local authority where redundancies and other streamlining is urgently required
- I agree with Bin collection frequency. I have no idea what bin swaps are. I agree with bulk waste increase. I disagree with green waste charge; we're supposed to be encouraging people to compost. I disagree with any increase in car parking charges. This will have an adverse effect on the shops in our town, too many of which are already boarded up. Shoppers. Will just continue to go to Foss Park in order that they don't have to pay for parking. I have no idea what the Helping hands services is. I have no idea what the community and well-being partnership is.
- I agree with the bin collection changes. I disagree with the green waste increase, as it went up by the equivalent of 25 per cent last year, if this increases I won't be renewing my subscription to this excellent service. Car parking charges are a rip off, putting people off visiting our towns. Helping hands is invaluable to a lot of locals. We have too many councillors being paid for not doing a lot.
- I am against car park charges increases. They are counter-productive and ultimately lose the Council money. To charge more will lead to businesses being closed and less income. It also reduces support for what the Council is trying to do. You could make car park charges more specific so the season ticket applies to a particular car park only which for most people is the only one they will use. Green waste charges are more tolerable - those with big gardens like mine are probably going to be annoyed once a year but accept it as necessary. Reducing waste Bin collection frequency is not going to help with everyone making increased visits to the tip - and hence more staff and maintenance costs - so the financial effect will I suspect be neutral but the ill-feeling generated, significant. Oadby and Wigston have always been proud of weekly bin collection and rightly so. It would be a retrograde move. The Council will still need the staff unless they are made redundant but if there is only a skeleton staff for waste the Council runs the risk of not enough staff to provide the function. The same scenario as the train drivers is possible - sacked drivers only to be re-hired at greater cost!
- I am firmly against a 2weekly bin collection this will cause vermin and families like ours need a weekly collection
- I am furious with these suggestions. You are increasing council tax and car parking charges and reducing our services. To reduce our bin collections to every other week is diabolical. It will increase vermin and fly tipping in the area and create a new problem for you to financially neglect. You are destroying Oadby town centre due to car parking charges and small businesses in the area will end. Well done Oadby council, you are a truly terrible council - how disappointing.
- I am happy with all the above.
- I am not happy that I have to pay for a larger bin when the council are reducing number of collections.

- I am not impressed that I would be charged to change my bin. When the council are going to charge more for an inferior service
- I am reluctant about the fortnightly collection of refuse. I am opposed to reductions in support of Helping Hands and the Community and Wellbeing Partnership, which are part of public service to keep vulnerable people in their own homes and to support safety from crime and anti-social behaviour.
- I am very unsupportive of the proposed change to the bin collection frequency, which is one of the reasons why I have moved to this borough. Bin collection ensures hygiene standards across the borough, as we regularly find waste in our garden either from littering or animals that bring it throughout the night. It would be nice to be provided with a free bin if it is the first time we are requesting a replacement, however I understand the £30 charge if it was put in place. Leisure centres are now not only privatised and clearly exploiting councils, but are also inaccessible if you put charges on staying and travelling to it by car. I would love to ditch the car and use public transport or walk to minimise the space needed for car parks at these centres, unfortunately I feel very unsafe in Wigston and I not comfortable to walk on my own after dawn. Public transport is also not frequent enough to motivate me to leave the car at home. To sum up, council tax is currently the highest monthly bill I pay, and I still have no idea what it is used for. The communication and online services provided by this borough are very poor compared to other councils I have lived in (e.g. e-newsletters, viewing my council tax account online), but I keep receiving emails about gambling as part of the community lottery to sustain the borough.
- I do not agree with the increase in parking charges. People will stop coming into the town centre to shop, or will park in the streets, causing congestion.
- I DO NOT AGREE, WHERE IS EXTRA MONEY COMING FROM FOR THOSE WHO ARE RETIRED AND ON FIX INCOME.
- I don't agree with the change to the bin collection frequency or the increase to the garden waste charge, nor the reduction in funding to the helping hands service, but I do understand the reasons why
- I don't support parking charges in o&w. Therefore don't support increases either. Don't understand the implications of halving support to helping hands or wellbeing partnership. Other proposals seem reasonable. To what extent will each proposal fill the funding gap?
- I don't think a charge should be made for bin swaps when the refuse collectors have damaged the bin. You might as well give the helping hands service and the well-being partnership nothing as that amount of money you are proposing will not pay for anything. It's also not fair that you charge £40 for bulky waste as Leicester city council charge nothing.
- I don't think the charge for a bin swap should be implemented, if it is just wear and tear it should be free. Icar parking shouldn't be more expensive for going shopping, people choose to visit leisure facilities and should pay the same. People should be encouraged to park and wander round the shops, if we don't encourage shoppers the shops will leave and the town will die.
- I have concern for the bin collection changes, oadby is tidy but when this swap is introduced, their would be litter everywhere and even fly tipping would increase. As you can see on the major ways where you have people dumping used sofas. This is a no brainer, kindly continue with the weekly collection of wastes and recycling. Unless there is evidence to state that not enough refuse is being collected weekly.
- I have no issue in bin collection being alternate weeks. Unhappy with increase in green waste.
- I have no problem with the increase in car parking and garden waste charges. However I really don't like having to give up weekly waste collection.
- I have no problem with the recycling waste to be collected every other week but i strongly disagree that the general waste is to be collected every other week. This proposed change presents a potentially harmful environment which gives me great cause for concern. A duration of 14 days for food waste to be in a bin is not acceptable. Do you intend to deliver larger waste bins to accommodate this change in delivery policy? If not, why not?
- I have reservations about increasing car parking charges because of the likely impact on our town centre businesses. I oppose the reduction in funding to the Helping Hands Service
- I know generally costs for everything are getting out of hand but people are going to struggle with these increases.

- I live in an over 60's complex and still have dustbins - currently these bins are FULL in a week - do you intend to provide us with adequate bins to accommodate the extra waste (i.e. going to fortnightly collections) and if so how much will this cost incur the Council and how many other households still have dustbins?
- I no longer visit Oadby or Wigston due to car parking charges. I can manage 2 weekly bin collections. However I have noticed many bins in the area overflowing with weekly collections so this would not be appropriate for many households. Therefore it's very important that weekly collections continue. If not there will be an increase in litter including plastics on our streets effecting our environment as these things inevitably end up in waterways and grass areas.
- I pay over £3500 in council tax before any upcoming increase. Waste and recycling collection including green waste at extra cost is the only direct service I receive for this money. The hitherto adequate level of collections is the sole reason I have supported the Council and overlooked other reported deficiencies. With these proposals there will be no incentive to continue to do so.
- "I recognise that changes to bin collection frequency are inevitable as most other areas have reduced the collection frequency already although I do appreciate a weekly collection. Does this mean job losses? I dislike the car park fee charges for using the local shops and leisure centres, I think the charges are detrimental for local business and impacts the 'shop local' message so I'm not in favour of charges rising."
- I strongly believe that cuts to Helping Hands funding will have a negative impact on the residents of Oadby and Wigston Borough Council. Helping Hands is an essential service and the council will not have the capacity to absorb this additional work. Therefore, more residents will go without the support, advice and guidance needed in order for them to manage effectively. This will in turn, put further strains on existing overstretched services such as GPs, council, housing, etc.
- I strongly disagree with all the proposals above, either council tax goes up to maintain services or services are cut but there is no council tax raise. NOT BOTH!!!
- "I strongly object to reducing the bin collection to every two weeks This will be very wrong and lead to increased rubbish in streets and fly tipping"
- I think and many more residents will not pay to have their garden waste renewed, especially for the older people, also people will be overflowing on recycling bins therefore they won't recycle
- I think reducing the frequency of bin collections will result in more fly-tipping. Already we have a growing hard core of irresponsible people who regularly dump domestic waste next to public benches, clothing and textile recycling and rubbish bins. I feel ashamed of Oadby now, although I collect rubbish every time I go out, and bring it back to put in my own rubbish or recycling bin.
- I think that as part of Oadby and Wigston Borough Council we have been fortunate to sustain weekly bin collections for so long. I am not surprised that this is a proposal for change.
- I think the parking fees are extreme, there should be a 50p charge for those who are only going to be 30mins or less! You do not provide enough free spaces so it is wrong to have to pay £1 or more when you are only going to be less than 30 mins!
- I think these sound fair
- I thought the council was going to abolish car parking fees for Paddock Street, Wigston? That was one of their pledges, and why I voted for them.
- "I will comment on this but think it's a waste of time as in the past you haven't taken any notice and just gone ahead e.g car parking fees which is just killing the town centres. If you move towards fortnightly bin collection this will inevitably lead to increase demand for the tip at a time when the decision has been taken to reduce the opening hours of the tips - just ridiculous. Additionally it will lead to more flying tipping and increased incidents of pest infestation which bring their own issues. I think this is very short sighted. Again I commented on green waste collection but you just went ahead and increased the cost from £35 to £50 and reduced the number of weeks it was collected. Increasing it by 20% is just robbery - I do not support this increase. Are you trying to kill the town centre off along with all of the businesses in Oadby & Wigston with people just being left with charity shops and hairdressers? You only need to observe the impact it has had on footfall in the town centres to see the impact introducing car parking charges has had."

- I would be happy with alternative week collection for recycling but prefer weekly for general waste. Don't agree with increasing garden waste as we no longer get a full years collection Would accept increase in car park charges as long as it is no higher than £1.50 for 2 hours
- I would support recycling collections every two weeks, but would prefer non-recycleable waste to be kept at a weekly cycle. I support all of the other proposed changes.
- I'd heard bin collection is going fortnightly, which I don't like but you have fought long and hard to keep it weekly, so I trust there is no other alternative now. I worry about the shops with the introduction and increase in parking charges, especially Brocks hill park and parklands as it does affect people's health.
- If a move to two weeks collection service goes through does that mean I will need to pay £30 to get a larger size bin
- If bin collection frequency is being reduced, then residents should be offered a 240l waste bin at no cost. Bin swaps should remain at no cost, bins are generally only broken by council crews
- If bin collections will be alternate weeks the size of the bin would need to increase to support this. In counties where bins are collected every 2 weeks the bins are bigger than our current recycling bins. I would only support this change if bins for household waste and recycling are big enough to support the change and the cost increased size and collection of extinct bins doesn't cost more than the current bin collection service. The disposal redundant bins will also have a huge cost on the environment, i would like to know full details of this change. Transparency of this new scheme is vital if you want the support of residents
- If bins are collected every two weeks bigger black bins are required not to use black bags . Car parks should not be increased this will be the end for a lot of shops who are struggling to get the public in there shops
- If green bins go up I personally will participate
- If the bin collections will be changed to alternate weeks, does that mean we'll get bins that are twice the size to accommodate the extra week of waste? It'll cause pest issues if we have to leave black bags outdoors...
- If the frequency of the bin collection is changing to alternate weeks then larger bins should be allocated free. This is not our choice. It appears that the council simply cannot manage their budget and fees for EVERYTHING provided are being increased. I don't have a choice about paying these increases, unlike using less energy or buying cheaper food.
- If waste to be collected every 2 weeks will we have separate weekly food waste collections in small green bins? Other councils do this and it means food waste continues to be picked up weekly. Also will we have bigger bins since a lot of bins are overflowing after one week? Can the council also attempt to enforce the rule that bins should not be left on the street. The City Wardens do enforce this by serving legal notices and this would improve the environment in some parts of South Wigston. An increase in the charge for bulky collections is beyond the reach of some residents unless you counter this with free collections for those on benefits, low income, OAPs. There is a huge risk that there will be an increase in fly tipping if it is too costly to have items removed by the Council. I believe that bulk waste collection is free in the city of Leicester council area.
- If we are moving to fortnightly collections I hope we can change to larger bins free of charge as a one off Permits should be for all three town centres, not specific town centres
- If you are hurting the public and public services, at least given larger bins for normal and recycling waste where possible if it a larger family household. People will start to leave their rubbish black bags in the council bins around the area. This will cost you more in cleaning eventually as rubbish spills. It happens already when it Christmas time and this will make the worse for the county. Again, no thinking to the madness.
- If you are increasing the green bin collection charge to £60.00 per year then you should collect all year round. Dec, Jan and Feb is when gardens are cut back etc generating a large amount to recycle.

- If you are reducing collections, then you shouldn't be increasing charges.
- If you're going to change the bin collection frequency it would be good to have better website search facilities to check on the week
- if your drivers damage the bins why should we pay for a replacement, yes to reducing funding to the Helping Hands Service and our Community and Wellbeing Partnership contract, increase parking charges and permits all the others no
- Im not supportive in the change to the frequency of bin collections.
- In the absence of any additional central funding, I don't know what else you can do. Sadly.
- Increase in car park charges will not encourage use of car parks. Too high not going to use it, lose revenue overall Give the option of bigger bins, or weekly collections in summer when bins smell
- Increase in garden waste again another £10 increase What profit do you make from our garden waste !!! Charging at leisure centre is a disgrace"
- Increase in garden waste is ludicrous. Most of my garden waste (80%) is from grass verges that are only cut by the authorities about 3 times a year!!!! And not to a desired standard. Come on!!!! You can forget me paying £60....and many others I expect! Please do not make yourselves look silly by suggesting that reduction in clipping verges is to support CO2 reduction by ""sparing"" a sparse growth of daffodils on some verges.as was stated ladt year...absolutely ridiculous Why not just close local businesses as parking charges are ridiculous. Just spend some more ludicrous amounts of the (our) budget on planting trees in an effort to convince us of your commitment to the environment...not! I have fed my views on 2023 spend on this and NEVER RECEIVED A POSITIVE REPLY In the general local opinion the council is becoming an absolute joke...you should take a serious look at your management structure and budget allocation and review frequency. Please contact me...I'm sure I can help! You as a council obviously do not have the answers but believe me....people like myself could help with genuine unbiased ideas...why are you in such a financial mess? Embarrassing isn't it? You can't please all of the people all of the time...but you can at least try to admit failures of current policies
- Increasing car park charges will affect businesses and should not be changed. Green bin charges went up last year as the collections were cut by 25%
- Increasing car parking fees will deter people from coming to oadby and Wigston. Shops will suffer and some may close. We already have too many empty shops. Green waste is too expensive at £60. I'm on a B pension/pension credit and cannot afford a car to take the waste myself so have to pay it but can ill afford it. People will want bigger bins if we go to two weeks waste/ recycling collections. I would have to keep the smaller ones, as I have steps to negotiate and larger bins would be too heavy.
- Increasing parking charges will deter even more people from visiting oadby and will affect businesses. Alternate weekly bin collections are ok provided we are given larger green recycling bins as mine is full most weeks.
- Increasing the charge in bulky collection and green waste is likely to lead to more fly tipping which would cost the council more to clear up. Alternate week collections would also be unpopular with a lot of people. Especially for larger families who already fill their bins each week.
- Increasing waste collection charges will only encourage more fly tipping, increasing car parking charges will effect every local business, Wigston is full of empty shops and the new ones only last a short time, Wigston needs investment and the council needs to encourage people to park and shop locally otherwise people will go elsewhere, parking in Blaby is 70p for 1 hour, fosse park is free.
- Is the C & W Partnership contract funded directly by the Council, and are the personnel employed for this contract employed by O & W Council, or are they a separate outsourced organisation ,who have to tender for key services ,such as the C & B Wellbeing Partnership..?
- It has been known for a very long time that OWBC were one of the only councils still offering weekly collections. Why was the decision made to have two different sized bins or household waste (unless you were a large household) and recycling. Had the same large sized bin been issued for both services, there would be no need for residents to pay £30 for a bin swap when this is clearly another example of poor planning on the councils behalf.

- Morally indefensible. Yet more reductions in service but still steep rises in council tax. None of this was in your last manifesto. This needs to be put before the voters.
- More people than ever need helping hands service so shocked at the 50% reduction as it need to stay at least as it is. Bin collection to fortnightly will lead to overflowing bins and more fly tipping I believe.
- Need to reconsider changing bin collection to alternate week.
- No any other further comments.
- No problem with the bin emptying frequency for waste and recycling. Unfortunately the Council were shortsighted when they issued small refuse bins, so larger bins would need to be issued to facilitate this change. Green waste increased charge would be more acceptable if it was for twelve months of collection. Car park charge increase has the same anomaly as at present, that is that its more expensive to park for four hours than it is for two ... 75p per hour to park for two hours, but £1 per hour to park for four hours under the increased charge.
- No thanks
- Not acceptable 2 weeks for bins being emptied! Disgusting. Garden waste yet again going up all this will do is encourage fly tipping
- Not acceptable. You blew the money on new offices. We shouldn't need to lose out because of it
- Not happy with any of the proposed changes, although a fortnightly general waste collection would be acceptable
- Not in favour of alternate week collection for waste & recycling, or increase in green waste & bulk collection charges, but understand reasons for them.
- Oppose changes to bin collections, existing bins are not big enough for 2 weeks waste. This is the most valuable service you offer me
- Our bins - and there are only two of us - are pretty full after a week. I don't see how we'd cope with alternate weeks. Bigger or more bins would be a capital cost and there's already little room for such bins. I think this would be very unpopular with residents.
- Over charging residents for a service that is not up to scratch anyway , parking charges are disgusting and unfair . Why not start by cutting staff that sit around all day sending ridiculous e mails !
- Parking fees will decimate shopping precincts.
- Please think about introducing some free parking say the first hour is free rather than increasing Car Park charges. Short term thinking that is having a negative impact on our High Street. Why would I pay to Park in Wigston / Oadby? when I can park at Fosse Park for free. You might even raise more business rates!!!!
- Pleased to see that the proposed ending of funding for Helping Hands and the Community & Wellbeing Partnership has changed. I think the issue the Council are facing is that things such as frequency of bin collections and car parking charges have been held back for so long that they have now become more contentious. I think the increases in car parking will create even more issues for our High Streets which are already suffering. If there was scope for more change I would look at doing something differently there. In terms of bin collections I'd suggest the Council is one of the last to make the change? However the measures collectively will I fear drive up fly tipping locally
- Morally indefensible. Yet more reductions in service but still steep rises in council tax. None of this was in your last manifesto. This needs to be put before the voters.
- More people than ever need helping hands service so shocked at the 50% reduction as it need to stay at least as it is. Bin collection to fortnightly will lead to overflowing bins and more fly tipping I believe.

- Need to reconsider changing bin collection to alternate week.
- No problem with the bin emptying frequency for waste and recycling. Unfortunately the Council were shortsighted when they issued small refuse bins, so larger bins would need to be issued to facilitate this change. Green waste increased charge would be more acceptable if it was for twelve months of collection. Car park charge increase has the same anomaly as at present, that is that its more expensive to park for four hours than it is for two ... 75p per hour to park for two hours, but £1 per hour to park for four hours under the increased charge.
- No thanks
- Not acceptable 2 weeks for bins being emptied! Disgusting. Garden waste yet again going up all this will do is encourage fly tipping
- Not acceptable. You blew the money on new offices. We shouldn't need to lose out because of it
- Not happy with any of the proposed changes, although a fortnightly general waste collection would be acceptable
- Not in favour of alternate week collection for waste & recycling, or increase in green waste & bulk collection charges, but understand reasons for them.
- Oppose changes to bin collections, existing bins are not big enough for 2 weeks waste. This is the most valuable service you offer me
- Our bins - and there are only two of us - are pretty full after a week. I don't see how we'd cope with alternate weeks. Bigger or more bins would be a capital cost and there's already little room for such bins. I think this would be very unpopular with residents.
- Over charging residents for a service that is not up to scratch anyway , parking charges are disgusting and unfair . Why not start by cutting staff that sit around all day sending ridiculous e mails !
- Parking fees will decimate shopping precincts.
- Please think about introducing some free parking say the first hour is free rather than increasing Car Park charges. Short term thinking that is having a negative impact on our High Street. Why would I pay to Park in Wigston / Oadby? when I can park at Fosse Park for free. You might even raise more business rates!!!!
- Pleased to see that the proposed ending of funding for Helping Hands and the Community & Wellbeing Partnership has changed. I think the issue the Council are facing is that things such as frequency of bin collections and car parking charges have been held back for so long that they have now become more contentious. I think the increases in car parking will create even more issues for our High Streets which are already suffering. If there was scope for more change I would look at doing something differently there. In terms of bin collections I'd suggest the Council is one of the last to make the change? However the measures collectively will I fear drive up fly tipping locally
- Proposed bulky waste charge will only increase fly tipping which in the long term will cost the council more to collect and clean up and encourage unlicensed rubbish collection.. Why not employ private licensed company to do this which no doubt be cheaper to use than the council Helping hands provides an invaluable service to the residents of the Borough if this service is lost due to funding cuts who will people go to for advice and support Car parking Increasing the charges will.lead to even fewer people coming to Wigston the footfall is already much reduced and when people do come they don't linger due to parking charges. How about looking at the number of staff you employ and really consider if they are really needed I'm sure there are savings to be made in many areas
- Putting car park costs up will threaten the local shops and discourage local people to use local services. Is it wise to reduce funding for Helping Hands when it appears there is more need for help and support?
- Really disappointed that you are considering waste and recycling on alternate weeks. I can understand the recycling but having waste collected every week is marvelous! Every fortnight will mean flies, rodents and mess on the roads as people will just leave the bins out so as not to contaminate their properties.
- Recycling needs to be increased. If it is only collected once a fortnight then anyone needing a larger bin should not have to pay for it. As before, if Helping Hands is not enabled to help residents with their finances then the Council Tax collections will suffer and homelessness will increase. Their grant is an investment for the Borough. Residents on the old ""legacy"" benefits such as Job Seekers Allowance, will have to switch to Universal Credit in the near future so the most vulnerable people in the Borough will need Helping Hands to steer them through the application processes.

- Reduce staffing in council offices by half. Reduce number of councillors by half. Turn off heating in your council chamber. On one hand the UK government is talking about dealers collecting bulky items for free on purchase of new, you are asking about more money for the same service.
- Reducing needed mental health support
- Reducing the frequency of bin collections is frankly speaking unhygienic. The same amount of people will continue to be employed to run these services yet the frequency is proposed to drop to half. Half the personnel need to be sacked then for "financial sustainability"
- Reduction in bin collection is a seriously retrograde step & should be cancelled
- Ridiculous fees and charges, what do we pay Council Tax for ----- eg:- Refuse generally; encouraging fly tipping ----- Car parking; soon become a ghost town
- Sad that it is Helping Hands funding is being reduced
- Seems your budget cuts are to two organisations that need it most (The vulnerable) also increase in car park charges, exactly what does Wigston in particular offer to justify the increase ?
- Shocking increase in charges. Why should we be made to pay to swap our bin?!!! As for a £10 increase in garden waste collection, you will end up still sending a crew a lorry to empty fewer and fewer bins. How can this be cost effective? We still need this service in December as leaves are still falling. Makes more sense to cease January, February and March. Doubt you will take note and ask people their thoughts though!
- Should not reduce bin collection. The rubbish tip site should only be open to the public on three days each week. Other tip sites should also only be open to the public for three days each week but on different days to the Oadby tip. In this way the labour cost could be reduced by 50 percent.
- So all the services people need you are going to increase costs for and all the budgets of services that can help people you're going to cut grants to. Perhaps you need to look where you spent your overspend one the amount spent on Brocks hill renovation two the massive amount spent on staff grievance cases not be cutting services to residents because of this.
- So basically reduced service for higher cost.
- So you want to up every charge in the borough when there are so many of us on the breadline already. As for bins you need to provide bigger ones to hold two weeks worth of rubbish to avoid vermin. Do you know how much money pensioners and low paid families have to live on. Get real please
- Strongly disagree with changes to bin collection and garden waste. This could cause a significant increase to fly tipping in the borough and neighbors putting rubbish in other peoples bins after collection. The car park charges have killed the areas they used to serve (this was proven with the free parking at Christmas lights on actually bringing in people) so might as well twist the knife more.
- Supportive re bin frequency & bin swaps. Opposed to increase in collection charges - these encourage fly tipping. Opposed to car park charges - these discourage business activity, moving trade away from the borough and we should be encouraging park use, not discouraging.
- The above is another short- term thinking example - you beleive the only way to fix the budget gap is by putting up prices. My comments relate to every single element: Bin services - must remain weekly Bin Swaps should be £10 the more you increase the price the more people will steal them. Bulky waste - this is free in Leicester City - why do you have to charge anything? Green waste - this charge is a joke and should only ever be £30 a year. Car park permits - should be free for residents Car park charges- please do not put them up Helping hands and Wellbeing - go out ro local businesses and strike a partnership with them to cover this - all large companies have a budget for this so go and source it!
- The above proposals are the result of council overspending and are not public responsibility. The council tax is rising as per previous page and at the same time cost of 'other' services is rising way beyond the ROI. This is not fair on the consumer and will not be something the public simply agree to - turkeys do not vote for Christmas. I also fail to see how raising the cost of car parking in centres is going to attract more consumers. There are many other options the consumer has in and around the Oadby and Wigston area which do not involve car parking charges, Fosse park and larger supermarkets being examples. Bottom line is the council is asking if the public support these increases is how I'm reading the question. The answer will not be favourable however the council will do what it wants as it always does which makes this consultation a waste of time.

- The bin collection proposal makes total sense. Households may need to adjust to consume less. It would be unfair to further increase parking rates. We just did that recently. People won't go out anymore and this would further cripple small businesses. Instead, we should encourage patronage of stores by even a reduction, if possible.
- The black bins are already only half sized, you can't possibly make this decision without at least increasing the capacity of both the recycling and black bins. You'll increase the risk of vermin and other issues. Just keep it well funded and weekly.
- The businesses in Oadby and Wigston will suffer due to car park increases, the collection of recycling and household waste to every fortnight will increase if areas being left in a mess and not good for the environment. We pay enough council tax so it's not acceptable to put the prices up on everything like parking, garden waste.
- The car parking charge should stay at £1 for two hours and £2 for up to 4 hours.
- The council is run by knob heads
- The fortnightly alternative bin collection is utterly ridiculous. We are a large family, of 7 members. Our family and many others like ours require our bins to be emptied weekly and not a day over. Leaving them for 2 weeks is not only unsightly and unhygienic it will cause further stress and inconveniences to families in this Borough.
- The green bin increase is too much when not collected for three months a year. Good to collect waste and recycling on alternate weeks.
- The green waste charge was increased last year by £10. For it to increase again by the same amount this year is poor. Especially as the council have already reduced collections by stopping them altogether between December to February
- The increase in parking charges is not great but understandable. It would be helpful to provide more 20 minute parking spaces to support people who just need to collect prescriptions etc
- The only increases that affect me personally are the waste collections. At my previous address in Blaby District, we had an alternate week system and it seemed to work. My only concern would be large households where the waste may build up. This could lead to more instances of fly tipping which would be a concern. However, I think the Oadby & Wigston Recycling and waste site is very well run so hopefully people will utilise this more as an alternative.
- The weekly waste and recycling service is really valued by borough residents. A move to alternate weeks will hit households of 3 + residents really hard and bins will overflow. A larger waste bin will not solve this problem particularly where there are young children. This will result in an increase in vermin contamination and present a threat to public. Local councillors sit up. If you vote for this change you will lose your seats at the next election.
- There is clearly a desire to kill the Town Centres and Leisure centres, I hope councillors are paying to Park in Brocks Hill.
- There is NO explanation as to what a "bin Swap" is - or if it is mandatory. Green waste collection charge already increased, and you decreased to no collections during December January and February. I DO NOT WANT alternate weekly collections for waste and recycling
- There is no indication of what these savings would achieve. Bin Collection. How much would changing to fortnightly save?
- "These are negative outcomes for residents. Re-active. And not strategic enough. Some of these have negative consequences which means in the long term you may need to use your emergency funding. le pest increase. Our sewage system is already falling apart. Making cuts on essential services is a risk.
- These fees will only succeed in reducing footfall in Oadby and Wigston town centres, and drive people away from living in the borough, which is already on a downward spiral. Car parks and streets used to be full, now I could find a space anywhere without issue. You should be more inventive with how to bring in revenue without charging people in the middle of a cost of living crisis which is hitting everyone hard. My parents have just left the borough for Broughton Astley, and see their new area as a marked improvement on this one. I will also be leaving the borough given the first opportunity, a shadow of its former self and extra charges will only make it worse.

- They are sound like we will spending more on council tax and getting less for the increase. Not good for the residents of Oadby and Wigston. The reduction in helping hands will badly affect people already in poverty.
- Those in charge of council actually lied to be elected knowing very well the state of finance of the council. They now expect us tax payers to fund their mismanagement
- Totally disagree
- utterly disgusting to pay to go to the bank shopping is now hopeless lets go back to when wison and oadby were proud villages Not a village filled with repetitive shops council management officers should be ashamed of ruining these villages
- Very disappointed by the increase charges for green waste and parking but understand the reason
- Very unhappy that support for Helping Hands and community wellbeing is being reduced by 50%
- Very unsupportive on bin collection changes and increased parking costs, will ultimately lead to desolate local High streets
- Wanting to increase taxes and remove services that is not on . You ran a campaign for re election last year say how proud you were for keeping the weekly collection of both recycling and waste . So you sold lies . You increase the parking last year now again this year so you want to do less and asking the taxpayers for more .
- Wasre collecting and disposal should be weekly and free , you can have a single person household who has the same collection as a multiple occupent collection .
- Waste & recycling changes should only be made if you are providing larger waste bins to residents to compensate for a fortnightly collection
- WASTE COLLECTION At present we are allowed to leave out 3 black bags when collections are missed due to bank holidays? Will this apply if fortnightly collections are introduced? O&W residents are supplied with smaller bins than the rest of the country on fortnightly collections, will larger bins be supplied to accommodate the additional waste? P.S may I have a larger recycling bin, I have the smaller one that wont last a fortnight. GREEN GARDEN WASTE there was an equivalent of 25% increase in charges when collections ceased for 3 months, now you are suggesting a further increase of 20%. I suggest take-up of the scheme may well drop. PARKING CHARGES Car parks are rarely busy, no longer do we have to play the 'find a parking spot game' as we did when parking was ""free"". How are business' coping? is there a shortfall in customers? If so will business' go under resulting in less income for the council? BUT if car parks are under used they can always be developed on, as previously hinted at by the council.
- Waste collection every fortnight will be fine for us.
- Waste collection reduction to alternate weeks is not acceptable. The streets are already leek cleanliness and this will make the streets even dirtier. The general waste must be collected EVERY WEEK. In the light of rise in drug usage and police incidents in Oadby and Wigston, I would prefer not to reduce the funding to Helping Hands and Community and Wellbeing Partnership.
- Waste collection should stay weekly. Collections bi-weekly could increase fly tipping
- Waste must be collected every week! Unless you are planning to spend more money on newer bigger bins. If you want to see all businesses in Wigston close, don't increase car parking charges, as this will only drive shoppers away to where parking is free.
- Waste should be collected EVERY week (particularly in hot weather). Green/garden waste just seems to be going up and up and the service down.. Parking also going up. Stealth taxes.
- Waste should not be collected fortnightly, fly tipping will increase as a result. Further more under the currwnt scheme both our recycling and general waste bins are full every week. The bins do not have capacity for fortnightly collections.
- Waste to be collected every week due smell and maggots. Recycle collection can be every alternate week.

- Waste recycling. Have you assessed the impact? My bin is full most weeks!! Do we get bigger bins?? If not no thank you. Have you considered 10 days instead perhaps in conjunction with a text reminder service? What impact would that have on the most vulnerable? How effective is your current contracted service? Have you engaged with them to identify efficiencies? Parking - I shop outside of Oadby and Wigston because of the parking charges. How much revenue would you really make by increasing the charges offset against how Many people will skip the local shops and go elsewhere. If this forces local businesses to close (1) job losses (mainly local people) will increase the number of vulnerable people (2) vulnerable people are the ones who need the services most!! Aren't helping hands and community and wellbeing helping the vulnerable? Doesn't that go against your focus of "Our focus is on protecting public services and supporting those that are most vulnerable in the borough"? Good luck. You have a tough few months but you are spending my money and I want you to look at your organisation and systems and processes to ensure you are effective and efficient.
- Watch fly tipping go through the roof
- We are a family of 5 adults in a house we therefore fill both bins every week alternate collections would not work for us, household size should be taken into consideration. I have rarely paid the parking charges in Wigston I either walk or go elsewhere the shops have consequently lost a lot of my custom. It's easier to go to Fosse park where there are more shops & free parking. It's so sad to see the decline of Wigston shopping centre due to the poorly thought out introduction of parking charges. Surely with the huge number of new houses paying extortionate council tax fees there should be no need to increase the charges. Leisure centres should not have to charge for parking it is purely counterproductive as less people will attend reducing the revenue from swimming, classes, gym goers etc
- We need weekly bin collections alternate collections will be an issue for households unless you provide extra waste bins waste to collect. Green waste should be collected throughout the whole year
- We will suffer with rats and people with move because of parking
- Well that's me getting rid of my green waste bin. I'll take it to the tip. The parking charge is a bone of contention and will show in the next election results. Money is obviously still being wasted, let's not mention the Bell Street catastrophe... !!
- What difference is my comment going to make as council will raise the tax regardless how we feel
- Whichever way you do things it the Public that pays through the nose We are finding things tough as well Car parking charges are killing centres of Oadby & Wigston
- Why can you not work like blaby council and decent car park charge it will then bring people into our borough look around wigston at the empty shops
- Why not charge a licence fee for people parking large commercial vehicles on the pavement We want our bins emptying every week.
- Will shops in Wigston face reduced trade because of increased car parking fees? Wigston looks a poor relation in comparison to Oadby..why is this? Bin collections reduced..will this lead to waste dumping?
- Will we get a larger bin to cope with fortnightly collections? If not, we won't cope so will have to drive to the council tip much more regularly, increasing our carbon footprint. Will we have to buy a larger bin or will they be provided to us without cost?
- With regards to the bin collection frequency, with the black bins not an issue as it is very rare that we have more than 2 black bags (normally only 1), However with regards to the green bins there are a number of occasions when we have filled this and with it only being collected fortnightly what options will there be to put additional recycling out?
- With the exception of changing the frequency of bin collection all other proposals seem feasible

- would like to have staff who would monitor the order and removal of garbage on the streets, and if necessary, severely punish them for the dirt and stench they provide to neighbors
- Yes please manage our funds ,not yours!,a damn sight better,fat chance.
- Yes we shouldn't be paying for car parking. We need to keep weekly black bin collections.
- yes you have a check to increase garden waste after reducing the service to only 9 months but no corresponding reduction in the charge .
- Yet again you want to change the bin collection but you will be expecting the residents to pay for larger bins and those who won't pay will just dump the rubbish in the streets so you will still be adding costs to your finance in clearing up if you are going to change the collection day's provide the bins at the council cost
- "You already have small general bins for a family , there was also several rat infestation s this spring/summer , how do you ensure that : 1. You are not losing money by having to re supply all bins ? 2. That there is not an outbreak of a pest problem, that will end up costing more ?"
- you are distroying wigston shop centre
- You are driving people out of shopping local with raising car park charges
- You are putting up council tax but then putting extra in everything else plus reducing services which puts the actual increase equivalent huge
- You can't justify charging for a bigger bin if you are then going to cut the services of the bin collections. Cutting this service will increase fly tipping which the council can't afford to clear up.
- You do not always provide the detail needed to make a judgement eg what the current charge is for bulky waste. Green waste charges up by 20% on top of recent increases and reducing the level of service last year. Is this going to generate a surplus towards the overall deficit or is it reducing a service subsidy? Not sure of the legality of the Council making a profit from this scheme?
- You have killed off the town centres of Oadby and WIGSTON now anyway Plus changing the way are waste is taken is not acceptable and will cause you more problems I'm afraid
- You have reduced the black bin size then propose fortnight collection do you then plan to buy bigger bins ? Keep black bins weekly and thought the government wanted weekly ?
- You should keep the weekly collection for both general and recyclable rubbish or provide larger bins for each if considering alternate week collections
- you will inevitably kill the local town center's such as Wigston if you continue to milk the motorist with a combination of increasing parking fees and poorly maintained road full of speed calming humps which damage our vehicles. My daughter has recently moved out to the countryside and we may follow.
- Your parking wardens should also cover extensive parking on pavements (full vehicle). Several areas are used to park up all day, with the driver then catching the bus (also half on pavements A6 near Esso garage, B5403 near the sports lounge and the bottom of Rosemead Drive near to the Wigston Road. Can the wardens also report illegal number plates to the police to raise more cash?

How supportive are you of a 7.7% rent increase for tenants?

- Should be a fair rent for a fair property
- Difficult for me to comment. Because earnings are not increasing. Instead, it is decreasing due to the lack of jobs throughout the UK
- That is very reasonable rent at £94.49. The private sector is twice as much.
- Don't put a benefits cap on. Start charging the market rate.
- I know the cost of repairing and maintaining property but do you need to increase by the maximum allowance as if you do it's only going to be for other projects that are needed
- I would support a higher increase. And a charge for unused bedroom and space.

How supportive are you of a 7.7% service charge change for tenants?

- Most community blocks do their own communal cleaning as the level of care by hired services is abysmal
- I'm not really sure what this all means. It is not clear and seems unfair on people in this position particularly if they are in a vulnerable position.
- All my comments remain by the previous ones. This is justified in my eyes as it's a service being given by choice to the customers that won't the service and I would not expect the council to pay. I don't have an opinion.
- I don't pay charges. I would support higher increases n/a

Medium Term Financial Plan (MTFP) 2024/25 to 2028/29							
Item	2023/24 Budget	2023/24 Forecast Outturn	2024/25	2025/26	2026/27	2027/28	2028/29
Net Revenue Expenditure							
Locally generated income	- 3,100,000	- 3,000,000	- 3,399,000	- 3,471,000	- 3,541,000	- 3,611,000	- 3,684,000
Recharge from HRA	- 1,430,000	- 1,430,000	- 1,469,000	- 1,469,000	- 1,469,000	- 1,469,000	- 1,469,000
Pay related costs (incl pension)	8,160,000	8,360,000	7,870,000	7,916,000	8,080,000	8,249,000	8,420,000
Capital financing / MRP	1,020,000	600,000	949,000	859,000	869,000	879,000	889,000
Other Supplies, Services & Contracts	2,890,000	3,750,000	3,697,000	3,717,000	3,872,000	3,946,000	3,917,000
Total Net Revenue Expenditure	7,540,000	8,280,000	7,648,000	7,552,000	7,811,000	7,994,000	8,073,000
Funding							
Contribution from reserves (Earmarked Reserves)	- 140,000	- 160,000	- 629,000	- 35,000	- 35,000	- 35,000	- 35,000
Council Tax	- 4,440,000	- 4,440,000	- 4,666,000	- 4,830,000	- 5,040,000	- 5,238,000	- 5,455,000
Collection Fund (Surplus)/Deficit - Ctax	- 20,000	- 20,000	- 55,000	-	-	-	-
Retained Business Rates	- 2,300,000	- 2,300,000	- 2,469,000	- 2,509,000	- 2,367,000	- 2,407,000	- 2,450,000
Collect Fund (Surplus)/Deficit - Brates	110,000	110,000	594,000	-	-	-	-
New Homes Bonus	- 260,000	- 260,000	- 287,000	-	-	-	-
Revenue Support Grant	-	-	-	-	- 317,000	- 296,000	- 276,000
Lower Tier Services Grant	-	-	-	-	-	-	-
Services Grant	- 60,000	- 60,000	- 10,000	-	-	-	-
Funding Guarantee	-	-	- 126,000	- 280,000	-	-	-
Total Funding	- 7,110,000	- 7,130,000	- 7,648,000	- 7,654,000	- 7,759,000	- 7,976,000	- 8,216,000
In-Year Budget Gap / (Surplus)	430,000	1,150,000	-	102,000	52,000	18,000	- 143,000
Cumulative Budget Gap / (Surplus)			-	102,000	50,000	32,000	- 175,000

Budget Assumptions in the MTFP

Appendix 9

	Budget Assumptions 2024/25	Budget Assumptions Future Years
Net Revenue Expenditure		
Pay costs	Aligned with 2024/25 budget (3% 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 2026/27 to 2028/29.
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.
Funding		
Services Grant	As per provisional Local Government Finance Settlement	Assumed to be discontinued 2025/26.
Funding Guarantee	As per provisional Local Government Finance Settlement	As per Funding Advisor Model
Revenue Support Grant	As per provisional Local Government Finance Settlement	As per Funding Advisor Model
Retained Business Rates	As per Funding Advisor Model -needs to be adjusted for NDDR 1	As per Funding Advisor Model
New Homes Bonus	As per provisional Local Government Finance Settlement	2024/25 assumed to be the last year as this funding stream is expected to be reviewed.
Council Tax	As per Council Tax Base set for 2024/25 and maximum increase (2.99%)	Base growth of 1.1% p.a. Maximum increases (2.99%.) - As in Pixel Model
Contribution from reserves (Earmarked Reserves)	Contribution of EMRs 2024/25	Use of Grounds Maintenance Reserve
Collect Fund (Surplus)/Deficit - Brates	As calculated deficit Jan 2024	Surplus/deficit only applies to current year
Collection Fund (Surplus)/Deficit - Ctax	As calculated surplus Jan 2024	Surplus/deficit only applies to current year

Inflation Forecasts	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
CPI forecast	7.5	3.6	1.8	1.4	1.7	2
Gas Pounds per therm forecast	1.02	1.22	1.16	1.01	1.03	1.05
Increase		20%	-5%	-13%	2%	2%
Oil Dollars per barrel forecast	67.43	67.62	63.78	61.16	61	62.16
Increase		0%	-6%	-4%	0%	2%

As detailed in the report there are assumptions made in the MTFP and changes to those assumptions result in a different outcome in terms of the forecast budget gaps and surpluses. Chart 1 shows how over the MTFP period the financial results of the organisation could be different.

It compares:

- the current MTFP forecast - the base position
- the pessimistic scenario – where the assumptions for each area of expenditure has increased and funding has reduced
- the optimistic scenario – where the assumptions for each area of expenditure has reduced and funding has increased

It is important to recognise however, that the base version of the plan (the MTFP presented in the main report, presents the most likely set of outcomes given known information).

Chart 1 – Comparison of Budget Gaps under different scenarios

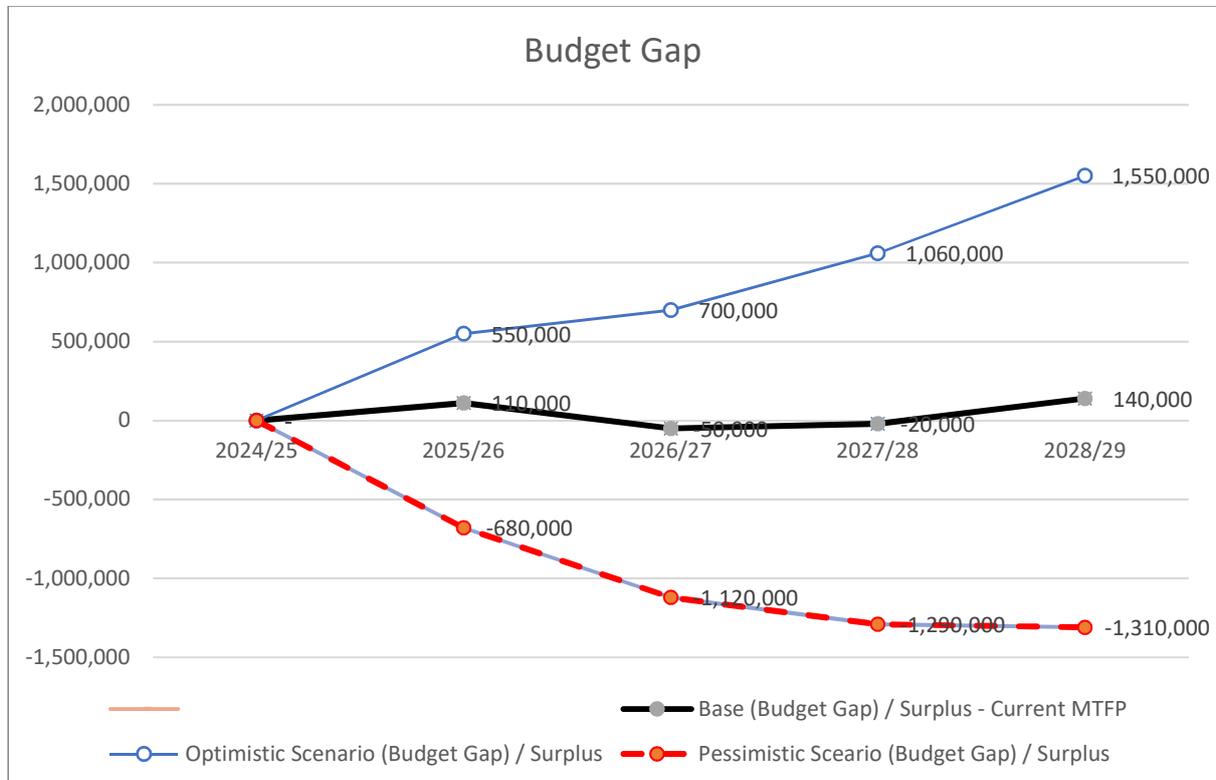


Chart 2 shows the impact of changes to the pay assumption in isolation

Chart 2 - Impact on budget gap of change in pay assumption from 3% to 5.5%

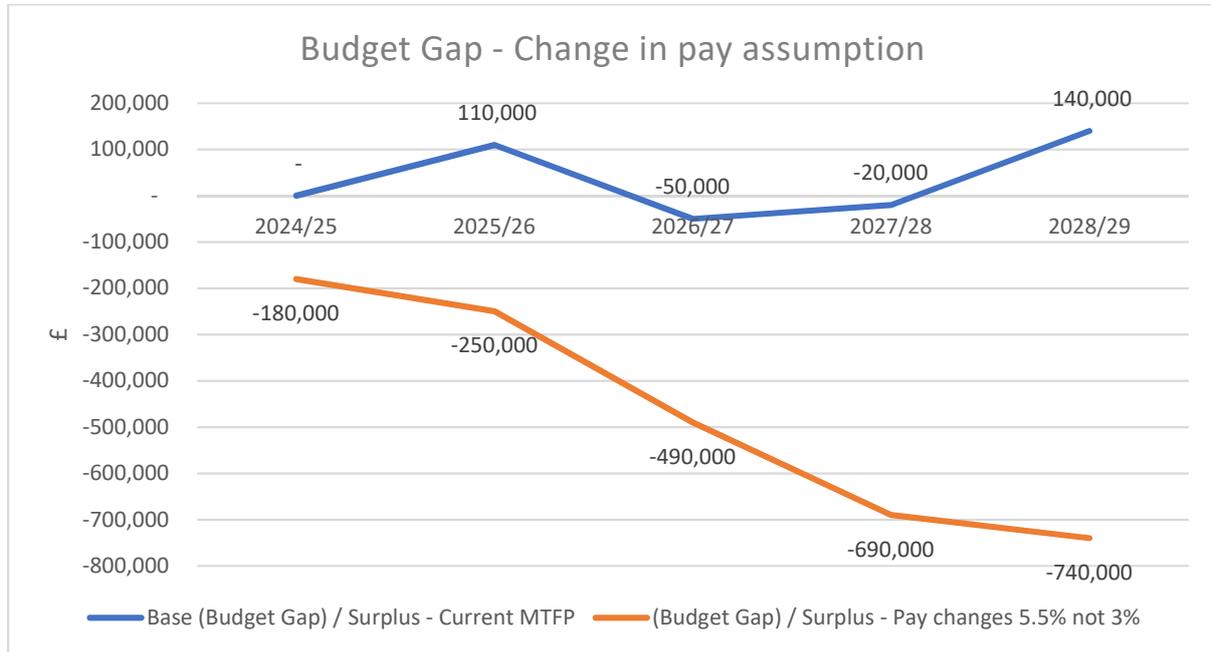
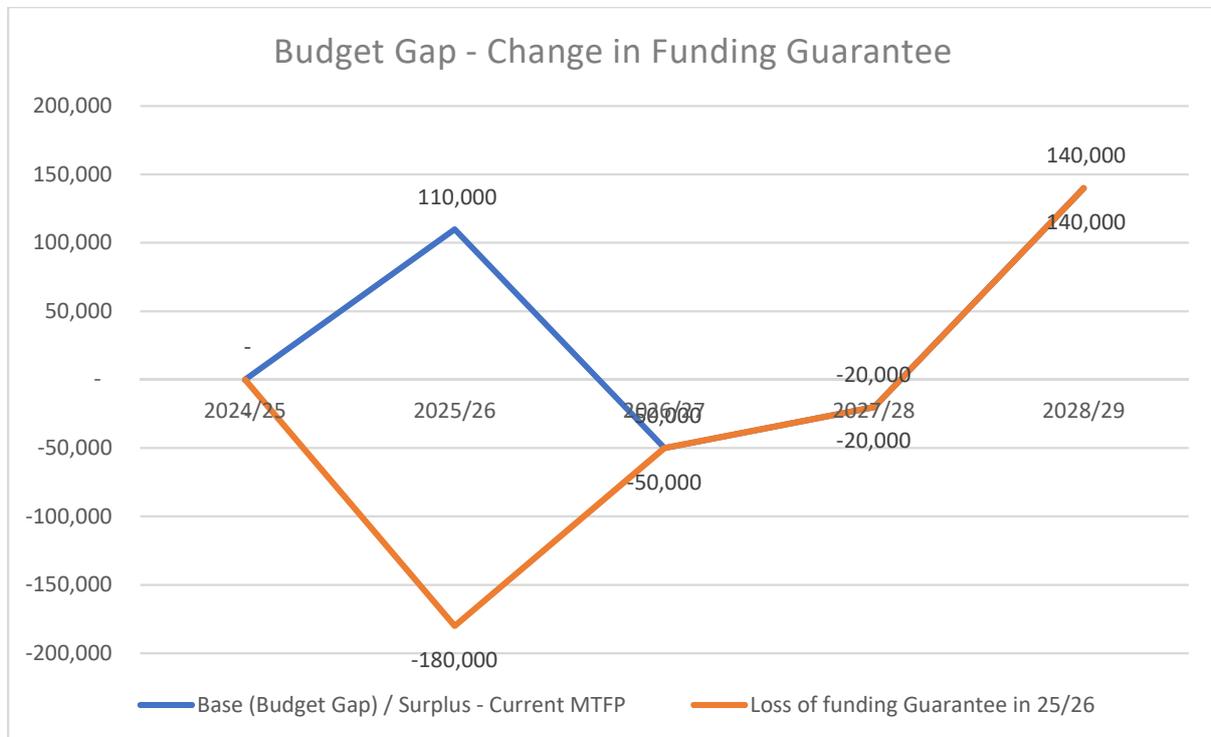


Chart 3 shows the impact of removing the funding guarantee in 2025/26

Chart 3 - Impact on no funding guarantee in 2025/26



Appendix 11

HRA – Business Plan 2024/25 to 2028/29

	Forecast					
	Outturn	1	2	3	4	5
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£	£	£	£	£	£
Supervision and Management	2,524,233	2,347,410	2,450,701	2,541,837	2,611,050	2,682,302
Repairs and Maint	1,114,217	1,251,348	1,306,705	1,351,609	1,384,414	1,418,050
Council Tax	10,000	10,000	10,500	10,920	11,248	11,585
Debt Management	10,000	10,000	10,200	10,404	10,612	10,824
Depreciation (MRA cont.)	1,580,000	1,580,000	1,659,000	1,725,000	1,777,000	1,830,000
Provision for Bad Debts	75,000	35,000	35,700	36,414	37,142	37,885
	5,313,450	5,233,759	5,472,806	5,676,184	5,831,466	5,990,646
INCOME						
Rents - Dwelling	(5,351,922)	(5,736,765)	(6,055,126)	(6,330,948)	(6,556,201)	(6,789,312)
Rents - Non Dwellings	(79,951)	(79,600)	(84,280)	(88,414)	(91,887)	(95,498)
Charges for Services and Facilities	(249,953)	(254,221)	(267,647)	(279,230)	(288,635)	(298,375)
Gross Income	(5,681,826)	(6,070,585)	(6,407,053)	(6,698,592)	(6,936,723)	(7,183,185)
Interest payable	751,320	785,760	811,464	822,079	831,788	840,793
Interest Receivable	(36,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Revenue Contribution to Capital						
Transfers to/(from) Reserves						
Total Capital Charges and Appropriations	715,320	735,760	761,464	772,079	781,788	790,793
(Surplus)/Deficit for the Year	346,944	(101,067)	(172,784)	(250,329)	(323,469)	(401,746)
Opening Balance on HRA Reserve	(1,418,379)	(1,071,435)	(1,172,501)	(1,345,285)	(1,595,614)	(1,919,083)
NET (SURPLUS)/DEFICIT Above	346,944	(101,067)	(172,784)	(250,329)	(323,469)	(401,746)
Closing Balance on HRA Reserve	(1,071,435)	(1,172,501)	(1,345,285)	(1,595,614)	(1,919,083)	(2,320,829)

Assumptions	
Rate of Inflation (CPI) (year 2)	5.0%
Rate of Inflation (CPI) (year 3)	4.0%
Rate of Inflation (CPI) (year 4 onwards)	3.0%
Wage Inflation (year 2)	4.0%
Wage Inflation (year 3)	3.0%
Wage Inflation (year 4 onwards)	2.0%
Interest Rate for Borrowing	5.0%
Rent Increase (year 2)	6.0%
Rent Increase (year 3)	5.0%
Rent Increase (Year 4 onwards)	4.0%
Void Allowance	2.0%
Council House Sales (Annual)	7
New Properties introduced (Annual)	2
%age of Rent held in HRA Main Reserve	10.0%
Efficiency Saving on Repairs and Maintenance	0.5%