



TO COUNCILLOR:

R H Adams
N Alam
S S Athwal
L A Bentley
G A Boulter
L M Broadley
F S Broadley
M H Charlesworth
J K Chohan (Deputy Mayor)

H E Darling
M L Darr
J K Ford
D A Gamble
F S Ghattoraya
C S Gore
S Z Haq
G G Hunt
P Joshi

R V Joshi
J Kaufman
C D Kozlowski (Mayor)
K J Loydall
C J R Martin
R E R Morris
I K Ridley
C A M Walter

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

Meeting: Full Council
Date & Time: Thursday, 20 February 2025, 7.00 pm
Venue: Civic Suite, Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ
Special Title: Council Tax & Budget Setting (2025/26)
Contact: Democratic Services
t: (0116) 257 2775
e: democratic.services@oadby-wigston.gov.uk

Yours faithfully

Council Offices
Oadby
12 February 2025

Anne E Court
Chief Executive



Meeting ID: 2744

<u>ITEM NO.</u>	<u>AGENDA UPDATE</u>	<u>PAGE NO'S</u>
11.	2025/26 Revenue Budgets, Medium Term Financial Plan and 2025/26 - 2029/30 Capital Programmes	3 - 44

Report of the Chief Finance Officer / Section 151 Officer

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Full Council

Thursday, 20 February 2025, 7.00 pm

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Agenda Item 11



Full Council	Thursday, 20 February 2025	Matter for Information and Decision
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Report Title: **2025/26 Revenue Budget, Medium Term Financial Plan and 2025/26 – 2029/30 Capital Programmes**

Report Author(s): **Laura Parsons (Finance Manager)
Colleen Warren (Chief Finance Officer/S151 Officer)**

Purpose of Report:	For Full Council to approve the General Fund Revenue Budget for 2025/26, the Housing Revenue Account revenue budget for 2025/26 and Capital Programme and the MTFP for 2025/26 to 2029/30.
Report Summary:	<p>The report outlines the final proposed General Fund Revenue Budget for 2025/26, which is a balanced budget with no use of the general fund reserve.</p> <p>The five-year Medium Term Financial Plan 2025/26 to 2029/30 shows a forecast cumulative deficit.</p> <p>The report also presents the Housing Revenue Account which sets out the high level 5-year position.</p> <p>The report sets out future 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):	<ul style="list-style-type: none"> a) Recommend that Council approve the General Fund Revenue Budget for 2025/26 as set out in Appendix 1, b) Recommend that Council approve to increase Council Tax by the maximum core referendum limit of 2.99% as announced in the Local Government Settlement, c) Recommend that Council approve the HRA budget for 2025/26, as detailed in Table 4 and notes the HRA MTFP, d) Recommends that Council approves the Scale of Fees and Charges as set out in Appendix 4, e) Recommends that Council approves the Capital Schemes of the General Fund and HRA, f) Recommends that Council notes the MTFP for 2025/26 and 2029/30 as set out in Table 6 and g) Recommends that 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.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Colleen Warren (Chief Finance Officer / S151 Officer) (0116) 257 2759 colleen.warren@oadby-wigston.gov.uk</p> <p>Laura Parsons (Finance Manager) (0116) 257 2694</p>

	laura.parsons@oadby-wigston.gov.uk
Strategic Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place to Be" (Vision) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out in the report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Regulatory Governance (CR6) Organisational / Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	<ul style="list-style-type: none"> • Senior Leadership Team
Background Papers:	<ul style="list-style-type: none"> • 25/26 Draft Revenue Budget and Medium-Term Financial Plan update-PFD 3 December 2024
Appendices:	<ol style="list-style-type: none"> 1. General Fund Budget Summary (2025/26) 2. Budget Changes 2024/25 to 2025/26 3. Scale of Fees and Charges 4. Capital Programme (2025/26)

1. Introduction

- 1.1 The Draft General Fund and Housing Revenue Account proposals, Capital Programme and updated MTFP were considered by this committee on the 10 December 2024.
- 1.2 This report summarises the changes for the final budget 25/26, the details of the final finance settlement and Fees and Charges schedule for 25/26.
- 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.

1.4 The preparation of the budget for 2025/26 has been a detailed process involving officer review.

2. The General Fund Budget

2.1 The draft general fund budget, taking into account salary increases, inflation assumptions, contract rises, and other known changes is £7,727,382 a slight increase of £51k from the previous year's budget.

2.2 The General Fund Budget is shown at **Appendix 1**.

2.3 **Table 1** below shows the changes from the approved budget for 2024/25 and the proposed draft budget for 2025/26.

Table 1

General Fund	Budget 2024/25	Final Budget 25/26	Variance
	£	£	£
Employee Expenses	8,840,988	8,406,988	(413,610)
Premises Expenses	529,237	585,600	56,363
Supplies and Services	2,353,893	2,354,874	981
Transport	312,100	284,500	(27,600)
Banking & Schemes	992,648	1,055,561	62,913
Capital	986,100	969,000	(17,100)
Income	(6,338,161)	(5,928,531)	409,630
Net Revenue Expenditure	7,676,805	7,727,382	50,577

2.4 Employee Expenses are the most significant movement between years mainly due to the success of the 2024/25 sustainability programme and the Waste project. A 3% increase has been built in for 2025/26 as a forecast for the Local Government pay award. This is in line with other District Councils assumptions.

2.5 Premises expenses have increased due to inflation on utilities and an increase in NNDR Charges.

2.6 Inflationary increases have been applied to Supplies and Services and Premises Expenses where required and any savings on software, supplies and services have been applied where possible.

2.7 Transport savings on Fuel, Road Fund licences and Tyres have been achieved through the Waste project.

2.8 Banking and Schemes has increased due to external contract pressures for Sport Development, rationalisation of the Housing Benefit subsidy costs and budgets for bad debt write offs.

2.9 The Capital Budget reflects the reduced costs of debt.

2.10 Changes have been made within the budget to incorporate the Sustainability savings implemented in 2024/25.

- 2.11 You will note from **Appendix 2** that significant savings have been made since the 24/25 budget, however these savings have only offset inflationary increases. Departments have been advised that further savings will be needed throughout the year and into the future.

3. The Final Settlement

- 3.1 The new government published its Autumn Budget on 30 October 2024 informing the amount of funding that will be allocated to local government. The Government announced a 3.2% increase in national Core Spending Power (the measure of the resources available to local authorities to fund service delivery).

- 3.2 Key points from the Autumn budgets are noted below-

- **National insurance** paid by Employers will increase from 13.8% to 15% and the threshold for payment will reduce to £5,000.
- **Business rates** multipliers, it has been advised that the small business multiplier will be frozen at 49.9p and the Standard multiplier will increase as per Sept 24 CPI to 55.5p.
- Retail, Hospitality and Leisure businesses will receive 40% relief on their business rates up to £110k.
- **Homelessness** will receive an additional funding allowance of £81,338k for OWBC.
- **Extended Producer Responsibility** to improve recycling outcomes will be fully funded by Government in 2025/26.
- **Right to Buy Reform** will allow Authorities to retain the full receipt from the sale, along with an increase in the cost floor period from 15 years to 30 years which will ensure that the purchase price does not fall below the total spend on construction, repairs or maintenance of the property during the 30-year period.
- **UKSPF** will be continued for another year to allow local authorities to invest in local growth.
- **Planning** funding is expected to support recruitment and training of 300 graduates and apprentices into local planning authorities.
- **Warm Homes plan** will provide funding for decarbonisation and household efficiencies.

- 3.3 Although the Autumn Statement appeared to recognise the burden of Homelessness costs on Authorities the additional funding offered falls far short of resolving the issue, Oadby & Wigston have a budget of £530k per year to accommodate the cost of homelessness, however this budget is not sufficient to cover the costs of the growing homelessness issue, £594k was spent in 2023/24 against a budget of £260k causing a significant overspend funded by the General fund. In 2024/25 budget an additional £270k was added to the homelessness budget a give a total budget of £530k, however we are now forecasting that homeless costs in 2024/25 will be approximately £1,000,000 as such an overspend of £470k in year for which there is no funding at this time. This is putting an increasing burden on our reserves and balances.

The funding received in year does not allow any increase to the Homelessness budget as such we, along with almost every Council country wide are expecting further financial pressures from homelessness in 2025/26.

The teams are working hard to acquire new properties by rent or purchase to accommodate homeless and reduce these costs and the Government are being urged to provide more funding and recognise the issue.

- 3.4 Whilst the Autumn statement appeared a positive one with an increase in core spending power, additional funding for Homelessness and funding for the NI increase, the Settlement has been very disappointing for both Oadby and Wigston and other Districts with the increase in core spending power being driven by rises in Council tax alone, with previous funding received has been removed and only partial compensation for National Insurance increase we are left in a very challenging position.

4. Council Tax 2025/26

- 4.1 The MTFP has assumed a Council tax increase in line with the maximum allowed under the Local Government Settlement which is the great of £5 or 2.99%.
- 4.2 It is proposed that a Council Tax increase of 2.99% is approved. This recognises the deficit across the MTFP and will equate to an additional £199k per annum of funding to support essential services.
- 4.3 The Tax base for 2025/26 is 18,594.19 an increase of 226.21 properties when compared to the previous year.
- 4.4 Any Surplus/Deficit on the Council tax during 24/25 will affect the Council Tax precepts for 2025/26. The current forecast is a surplus of £75k.
- 4.5 The proposed Council Tax bandings are set out in the table below and full details are contained in the Council Tax Setting Report included in the Full Council agenda.

Total Amount Payable by Band			
A	B	C	D
£1,553,35	£1,812,24	£2,071.13	£2,330.02
E	F	G	H
£2,847.81	£3,365.59	£3,883.37	£4,660.05

5. Business Rates (NNDR) 2025/26

- 5.1 Under the current arrangements for Retained Business Rates, where a Council collects rates above an assessed baseline level set by the Government, a 50% levy is applied that is paid over to the Government. In order to avoid this levy, a Business Rates Pool was adopted with the County and other Districts in Leicestershire.
- 5.2 The Council is expecting a number of appeals. A provision has been put aside based on intelligence from the Councils advisors to hopefully cover any effects from this but there still remains a large amount of uncertainty in this area.
- 5.3 As well as the potential for the authority to attract additional income through retained business rates there is also the risk of uncertainty through the amount of business rates that it collects, this has been further exacerbated by economic impacts. This coupled with the uncertainties relating to appeals against rateable values for business premises, with the potential for successful appeals being backdated makes estimating income extremely challenging and potentially volatile.
- 5.4 The table below provides details of the anticipated business rates figure for 2025/26.

	2025/26
Business Rates income/Expenditure	£
Retained Business Rates	(5,250,788)
S31 Grants	(1,353,187)
Tariff	3,885,494
Pre-Levy Income	(2,718,481)
levy	295,764
Renewable Energy	(11,456)
Net Retained Business Rates Income	(2,434,173)

6. Funding Position 2025/26

6.1 The overall funding position including final settlement for 2025/26 is set out in **Table 2**

Table 2 – 2025/26 Final Budget Funding Position

	Funding 24/25	Funding 25/26
	£	£
Earmarked Reserves	(672,782)	503,000
Retained Business Rates	(2,471,440)	(2,434,172)
Collection Fund (Surplus)/Deficit – BR	637,782	178,840
National Insurance New Burdens	0	(72,628)
Services Grant - One-off	(10,768)	0
Extended Producer Responsibility	0	(468,000)
New Homes Bonus	(287,250)	(236,500)
Council Tax – OWBC	(4,666,276)	(4,864,982)
Collection Fund Bal – Council Tax	(54,244)	(145,942)
Funding Guarantee	(129,501)	0
Green Plant & Machinery Grant	(22,326)	(7,351)
DA Safe Accommodation Grant	0	(35,195)
Total Financing	(7,676,805)	(7,853,735)

7. General Fund Reserves

7.1 The forecast position for the General Fund Reserve is shown in Table 3. The position includes an estimation for the return from the Business Rate Pool, 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 As you can see the closing balances are depleting and we need to maintain a minimum balance provision of approximately 20% of the budget. The forecast falls slightly short of that at approximately 16% so we need to try and increase our balances going forwards.

Table 3

General Fund Reserves	£
Opening Balance 01/04/2024	(1,534,066)
Movement from General Fund Reserve to Equalisation Reserve	302,000
Forecast overspend for 2024/25 as at Quarter 3	360,000
Estimated return from Business rates pool 24/25	(361,000)
Estimated Closing Balance 31 March 2025	(1,287,066)
Estimate of return from the Business Rates Pool 2025/26	(365,000)
Estimated Closing Balance 31 March 2026	(1,652,066)

8. Scale of Fees and Charges

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 3** is the final proposed charge position of individual fees and charges.

9. Housing Revenue Account 2025/26

9.1 **Table 4** shows the 2024/25 revised budget and the final 2025/26 proposed budget for the HRA.

Table 4 - Housing Revenue Account Final Budget 2025/26

General Fund	Original Budget 2024/25	Final Budget 25/26	Variance
	£	£	£
Employee Expenses	658,300	1,008,050	349,750
Premises Expenses	972,600	1,027,000	54,400
Supplies and Services	468,990	467,950	(1,040)
Banking & Schemes	735,760	761,400	25,640
Capital	1,580,000	1,580,000	0
Income	(5,985,520)	(6,164,300)	(178,780)
Corporate overheads	1,468,803	1,391,300	(77,503)
Net Revenue Expenditure	(101,067)	71,400	172,467

9.2 The final budget for 2025/26 is £71.4k overspend for which balances will have to be used to balance the budget. This is an increase on the 2024/25 budget of £172k.

9.3 The assumption for the housing and garage rents is an increase of 2.7%, in line with the national rent increase formula of CPI in September (1.7%) + 1%.

9.4 Employee expenses have increase by £275k. This is due to the introduction of a Housing Operations Manager which is required to enable the Council to effectively operate given the new regulatory and inspection regime; the new requirements of the Housing Ombudsman; and the increase in homelessness numbers. It is also due to some changes made to the staffing structure within the Housing Team, along with a 3% assumption for the pay award.

10. HRA Medium Term Financial Plan

10.1 The HRA Medium Term Financial Plan 2025/26 to 2029/30 as shown in **Table 5** is forecasting to be in surplus for each year of the MTFP except 2025/26.

Table 5 - HRA MTFS

Expenditure	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	£	£	£	£	£	£
Salaries	658,300	1,008,050	976,800	933,600	952,600	971,700
Supervision and Management	256,750	258,850	290,590	313,140	331,220	371,280
Residential & Communal Services	212,240	209,100	214,300	218,600	221,900	225,200
Responsive Maintenance	355,600	410,000	420,300	428,700	435,100	441,600
Planned Maintenance	174,000	174,000	178,400	181,900	184,600	187,400
Voids Maintenance	209,000	209,000	214,200	218,500	221,800	225,100
Gas Servicing	210,000	210,000	215,300	219,600	222,800	226,200
Adaptations	24,000	24,000	24,600	25,100	25,500	25,900
General Fund Recharge	1,468,803	1,391,300	1,433,000	1,426,100	1,419,100	1,419,100
Depreciation	1,580,000	1,580,000	1,627,000	1,668,000	1,701,000	1,735,000
Capital	735,760	761,400	731,000	735,600	739,500	742,700
Income	5,884,453	6,235,700	6,325,490	6,368,840	6,455,100	6,571,190
Rental - Dwellings	(5,686,826)	(5,845,300)	(6,053,500)	(6,265,100)	(6,390,700)	(6,518,600)
Rental - Other	(79,600)	(81,300)	(83,800)	(85,100)	(86,400)	(87,700)
Service Charges	(219,094)	(237,700)	(231,100)	(235,200)	(239,300)	(243,600)
Total Funding	(5,985,520)	(6,164,300)	(6,368,400)	(6,585,400)	(6,716,400)	(6,849,900)
Budget Gap	(101,067)	71,400	(42,910)	(216,560)	(261,300)	(278,710)
General Fund Balance	(1,519,445)	(1,448,045)	(1,490,995)	(1,707,555)	(1,968,855)	(2,247,565)

11. Capital Programme 2025/26

- 11.1 An indicative capital programme for 2025/26 to 2027/28 was approved in February 2024 and the impact of this is incorporated into the capital financing charges included in the MTFP. This is included at **Appendix 4**.
- 11.2 A number of capital bids have been made as part of the budget setting process. The capital bids received do not identify any funding. This means they would be required to be funded through 'prudential borrowing' or capital receipts. This would increase the capital charges in the General Fund, as a 'Minimum Revenue Provision' (MRP) is required, which effectively is a method of repaying the capital amount borrowed from revenue over the asset life and interest charges would also increase.
- 11.3 Due to the challenging financial pressures the Council is currently facing it is not recommended to approve any additional capital schemes to be added to the capital programme funded by 'prudential borrowing'. It is recommended a list of priority schemes should be approved with a view to them only progressing if capital receipts are received and/or other capital funding is identified. If capital receipts are received, the Section 151 Officer in consultation with the Chief Executive, Chair of PFDC, the Leader of the Council and the Leader of the Opposition will need to consider the use of the receipts in terms of the need to repay existing debt to reduce revenue costs or to commence priority capital schemes

- 11.4 The capital bids received are outlined below and all are recommended for inclusion into the capital programme.

Vehicle Refurbishment - £1,035K

Two refuse collection vehicles have reached the end of their life and require replacement. Another three will have their lives extended two years through refurbishment. A new 7.5T bin truck is required, as is a new street sweeper.

Food Waste - £580K

Transitional capital grant funding of £580K has been received for the introduction food waste collections required from 1 April 2026. A scheme for implementing this is presently in development, but at this point, it is envisaged that two specialised vehicles will be required.

Brocks Hill Roof and Installation of Solar Panels - £465k

During the course of refurbishing the Brocks Hill building, it came to light that the existing roof tiles to the building are degraded and require replacement. This did not form part of the scope of works or budget, and it is to do with the existing fabric of the building. Given that the roof tiles currently remain watertight it was decided to leave the work to a later date. Once the tiles are replaced this will then enable solar panels to be fitted to the roof which will contribute towards the Council contribution towards the reduction of CO2 as set out in our Climate Change Strategy. It is envisaged that this project will take place in 2026/27 dependent upon the condition of the roof and the outcomes from Devolution, however we will review this scheme at budget setting in 2026/27.

Building Works at Parklands Leisure Centre - £71K

An inspection has been completed at Parklands Leisure Centre and various works identified through this capital bid to maintain the integrity of the building and to prevent and or/mitigate future damages or disrepairs, most notably to the roof.

IT Replacements – £66K

The Council started its journey to move its IT services in house in late 2020, and the project transition phase was completed in 2021. Since then, there has been no requirement for a capital investment of any hardware, however we have now entered the period where physical hardware, that is due to be end of life, will need replacing throughout 25/26 and onwards.

This is to replace end of life or damaged equipment across the following key areas:

- Laptop Replacement – 25% of workforce
- Mobile Phones – 50% of workforce
- Apple Mac Mini – To manage Apple products across the whole estate
- Server room replacement and maintenance
- Accessories – Replace keyboards, mouse and/or other minor end user devices.

Webpay 2 Upgrade - £26K

To upgrade the Council's payment system that is used by staff to take card payments. This is provided by Civica and called 'Webpay Staff 2'. The system currently in use is outdated and working its way to end of life.

Christmas Decorations - £8K

New electricity points are needed to ensure the lights continue to operate, as the network of electrical points installed is now at capacity. Also, additional icicle lights are needed to cover areas that have not already been covered.

New Council Offices - £10K

Contingency budget for additional capital works at the Council Offices that may be required.

Brocks Hill Drainage - £30K

Improved drainage is required along the paths at Brocks Hill in order to prevent further erosion caused by heavy rainfall. This project will follow on from emergency works to be done imminently.

12. Draft Medium Term Financial Plan 2025/26 to 2029/30

- 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 is shown below in **Table 6**.
- 12.2 **Table 6** below demonstrates the budget gap from 2026/27 to 2029/30 and its effect on the General fund reserve balance. It does not apply any annual increases in fees and charges but does assume a 2.99% increase in Council Tax.
- 12.3 At this point Government funding has been assumed at the current levels (with the exception of New Homes Bonus which is in its final year) although there is no certainty on this due to Devolution and the Local Government reorganisation as well as the proposal for the spending review and the multiyear settlement. There are also no implications built in yet in terms of the Business rates reset as there is no detail available currently.

Table 6

	2025/26	2026/27	2027/28	2028/29	2029/30
	£	£	£	£	£
Salaries	8,195,223	8,424,262	8,588,595	8,756,216	8,927,188
Supplies & Services	2,603,679	2,355,985	2,427,895	2,484,458	2,542,152
Utilities	352,600	387,860	403,374	419,509	436,290
Insurances	277,690	305,459	320,732	336,769	353,607
Income	(2,770,810)	(2,612,560)	(2,612,560)	(2,612,560)	(2,612,560)
Selective Licensing	(360,000)	(225,000)	(120,000)	(75,000)	(30,000)
Leisure Management	(571,000)	(537,000)	(537,000)	(537,000)	(537,000)
Net cost of Services	7,727,382	8,099,006	8,362,472	8,772,391	9,079,677
Earmarked Reserves	503,000	0	0	0	0
Retained Business Rates	(2,434,172)	(2,482,856)	(2,532,513)	(2,583,163)	(2,634,826)

Collection Fund (Surplus)/Deficit – BR	178,840	0	0	0	0
EPR	(468,000)	0	0	0	0
New Homes Bonus	(236,500)	0	0	0	0
Council Tax – OWBC	(4,864,982)	(5,060,073)	(5,262,476)	(5,472,975)	(5,691,894)
Collection Fund Bal – CTax	(145,942)	0	0	0	0
Green Plant and Machinery	(7,351)	(7,351)	(7,351)	(7,351)	(7,351)
S31 Business Rates Grants	(306,000)	(306,000)	(306,000)	(306,000)	(306,000)
NI increase funding	(72,628)	(72,628)	(72,628)	(72,628)	(72,628)
Total Funding	(7,853,735)	(7,928,908)	(8,180,968)	(8,442,117)	(8,712,699)
Budget Gap	(126,353)	170,098	290,069	330,274	366,977
General Fund Balance	(1,359,419)	(1,189,321)	(899,252)	(568,978)	(202,000)

The Table shows the depleting levels of reserves over the term of the MTFP and further savings will need to be found along with the potential flexible use of capital receipts to balance the budget.

In order to ensure that we can continue to provide services we need to ensure that the budgets are balanced annually.

Use of increasing fees and charges, contract management, invest to save schemes, flexible use of capital receipts and full recovery of costs where possible will be considered to ensure that the budgets are balanced annually.

12.4 **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.

12.5 At the Audit Committee meeting on 22 January 2024, Grant Thornton delivered their Interim Annual Report for 2023/24.

12.6 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.

12.7 In their interim report for 23/24 Grant Thornton acknowledged that the Council had taken the recommendation seriously and had taken huge steps in managing the future sustainability of Oadby & Wigston, however the recommendation still remains so the members will need to continue to make difficult decisions within the budget in order to close the gap in the MTFP.

- 12.8 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.
- 12.9 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.
- 12.10 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 2025/26, however it is essential that members, officers and staff continue to look for essential savings in order to balance the budget in the long term.
- 12.11 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.
- 12.12 The budget for 2025/26 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.
- 12.13 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.
- 12.14 The forecast general fund reserve position is set out at paragraph 6.1 in the report, this forecasts the closing reserves to be £1.287m at March 2025. The current level of reserves is forecast to be approximately 16% of the net revenue budget. Whilst this is a reasonable level of reserve any depletion of this would put the Council at risk. Therefore, the current level of reserves needs to be maintained and when possible increased to achieve a balance of approximately 20%.
- 12.15 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.
- 12.16 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.
- 12.17 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.

Service	Original Budget 2024/25	Adjustments to Budget	Revised Budget 2024/25	Reverse 2024/25 Adjustments to Budget	2025/26 Savings Plan	2025/26 Permanent Growth	2025/26 Inflationary Growth	2025/26 Salaries	2025/26 One-Off Growth & Savings	2025/26 Virement	2025/26 Proposed Budgets
	£	£	£		£	£	£	£	£	£	£
Senior Leadership Team	499,220	(91,600)	407,620	(10,000)	(1,400)	350	0	(18,170)	0	0	378,400
Finance & Resources	3,331,467	432,600	3,764,067	(71,200)	(186,574)	323,211	79,190	131,680	(2,000)	(413,500)	3,624,874
The Built Environment	1,230,448	(161,300)	1,069,148	44,100	(715,804)	340,440	6,850	104,280	0	375,500	1,224,514
Law & Democracy	849,040	(33,100)	815,940	(23,000)	(361,030)	33,500	6,900	55,900	0	27,000	555,210
Community & Wellbeing, Corporate Assets, Depot	1,048,965	(113,150)	935,815	105,350	(125,830)	146,199	65,673	69,570	(50)	(5,000)	1,191,727
Customer Services & Transformation	1,237,868	(123,600)	1,114,268	0	(38,218)	17,400	2,500	97,610	(34,400)	16,000	1,175,160
HRA Recharge	(1,468,803)	104,800	(1,364,003)	0	0	0	0	0	0	0	(1,364,003)
Capital Financing	948,600	0	948,600	0	(7,100)	0	0	0	0	0	941,500
NET COST OF SERVICES	7,676,805	14,650	7,691,455	45,250	(1,435,956)	861,100	161,113	440,870	(36,450)	0	7,727,382

FUNDING											
Earmarked Reserves	(529,580)		(672,780)		0						503,000
Retained Business Rates	(170,186)		(2,471,440)		37,268						(2,434,172)
Collection Fund (Surplus)/Deficit – BR	523,897		637,782		(458,942)						178,840
S31 Business Rates Grants			0								(306,000)
Extended Producer Responsibility			0		(468,000)						(468,000)
NI increase funding					(72,628)						(72,628)
Services Grant - One-off	51,608		(10,768)		10,768						0
New Homes Bonus	(29,650)		(287,250)		50,750						(236,500)
Council Tax – OWBC	(229,573)		(4,666,276)		(198,706)						(4,864,982)
Collection Fund Bal – CTax	(39,244)		(54,244)		(91,698)						(145,942)
Funding Guarantee	(129,501)		(129,501)		129,501						0
Green Plant & Machinery Grant	(22,326)		(22,326)		22,326						(7,351)
TOTAL FUNDING	(574,555)	0	(7,676,803)		(1,039,361)	0			0	0	(7,853,735)

BUDGET GAP	7,102,250	14,650	14,652		(2,475,317)	861,100	161,113	440,870	(36,450)	0	(126,353)
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Appendix 2

Senior Leadership Team	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	495,020	374,450	-120,570
Premises Expenses	3,200	2,950	-250
Supplies and Services	1,000	1,000	0
Misc & Banking	0	0	0
Income	0	0	0
Total Budget	499,220	378,400	-120,820

Built Environment	Amount	Description
Employee Expenses	-120,570.00	
	-127,330.00	Removal of Budget for the Director Post
	16,760.00	Salary Increases and Cost of NI increase
	-10,000.00	Removal of Recruitment Expenses Budget
Premises Expenses	-250.00	
	-250.00	Reduction in Computer Software costs

Law & Democracy	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	1,006,840	1,027,190	20,350
Premises Expenses	3,200	4,000	800
Supplies and Services	154,550	188,850	34,300
Misc & Banking	2,000	8,100	6,100
Appropriations	17,500	17,500	0
Income	-335,050	-690,430	-355,380
Total Budget	849,040	555,210	-293,830

Built Environment	Amount	Description
Employee Expenses	20,350.00	
	-35,100.00	Savings in Environmental Health admin from Sustainability Plan
	55,450.00	Salary Increases and Cost of NI increase
Premises Expenses	800.00	
	800.00	Increased Utilities Charges
Supplies and Services	34,300.00	
	28,700.00	Increased costs of Computer Software
	2,500.00	Increased costs of Books & Subscriptions
	1,500.00	Additional costs for Vehicle Checks
	1,600.00	Increased costs of Annual Canvas
Banking and Schemes	6,100.00	
	5,000.00	HSE Contingency transfer
	1,000.00	Costs of Signature Refresh
	100.00	Increased budget for Remembrance
Income	-355,380.00	
	-335,000.00	Private landlord Selective Licence Scheme first year
	-25,500.00	Increased Income for Drivers Taxi Licence
	5,000.00	Reduction in budget for General Licence
	120.00	Other Minor Variances

Finance & Resources (Incorporating Capital Financing & HRA Recharge)	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	2,556,843	2,476,373	-80,470
Premises Expenses	700	800	100
Supplies and Services	1,342,434	1,278,750	-63,684
Misc & Banking	517,758	315,059	-202,699
Capital	948,600	941,500	-7,100
Income	-2,555,071	-1,810,111	744,960
Total Budget	2,811,264	3,202,371	391,107

Built Environment	Amount	Description
Employee Expenses	-80,470.00	
	-175,300.00	Salary Savings from Sustainability Programme
	99,910.00	Salary Increases and Cost of NI increase
	-39,330.00	Removal of Hired Staff Budget
	13,190.00	Increase in Premium for Ill Health Insurance
	21,060.00	Inflationary Increases in Pension Lump Sum
Premises Expenses	100.00	
	100.00	Minor Variance
Supplies and Services	-63,684.00	
	-130,984.00	Removal of Contingency Budget
	74,820.00	Increased cost of Computer Software
	29,700.00	Increased Audit Costs
	-39,000.00	Saving on Procurement Service
	1,780.00	Other Minor Variances
Banking and Schemes	-202,699.00	
	-295,699.00	Transfer of Net cost of Benefit cost to Homelessness
	43,000.00	Increased budget to reflect actuals for Discretionary Benefits
	50,000.00	Debtor Write off budget
Capital	-7,100.00	
	-7,100.00	Reduction in Capital Charges due to fall in Interest Rates
Income	744,960.00	
	584,760.00	Removal of the Corporate Saving target
	104,800.00	Reduction in the HRA due to transfer of the Cleaning team
	55,400.00	Reduction of Administration Grant

Customer Services & Transformation	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	1,006,480	965,940	-40,540
Premises Expenses	1,800	5,200	3,400
Supplies and Services	260,488	233,640	-26,848
Misc & Banking	36,800	30,080	-6,720
Appropriations	20,000	10,000	-10,000
Income	-87,700	-69,700	18,000
Total Budget	1,237,868	1,175,160	-62,708

Built Environment	Amount	Description
Employee Expenses	-40,540.00	
	-123,600.00	Salary Savings achieved from the Sustainability programme
	76,470.00	Salary Increases and Cost of NI increase
	-10,000.00	Removal of Recruitment expenses budget
	-3,000.00	Reduction in Overtime costs
	19,590.00	New Business partner Post
Premises Expenses	3,400.00	
	3,400.00	Increased NNDR Costs
Supplies and Services	-26,848.00	
	-30,000.00	Reduction in Computer Software
	-12,300.00	Reduced Professional Services to be carried out in house
	16,000.00	Increased cost of Telephones and Mobiles
	-548.00	Other Minor Variances
Banking and Schemes	-6,720.00	
	-6,720.00	Saving on Corporate Training
Appropriations	-10,000.00	
	-10,000.00	Reduction in Lottery income appropriated to reserve
Income	18,000.00	
	8,000.00	Reduction in Events Budget
	10,000.00	Reduced budget for Community Lottery

Built Environment	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	1,296,685	1,210,215	-86,470
Premises Expenses	118,787	134,100	15,313
Supplies and Services	242,196	265,209	23,013
Misc & Banking	222,060	477,090	255,030
Income	-649,280	-862,100	-212,820
Total Budget	1,230,448	1,224,514	-5,934

Built Environment	Amount	Description
Employee Expenses	-86,470.00	
	-100,400.00	Transfer of the Cleaning Team to HRA
	-56,500.00	Savings on Economic Development and Planning Salary Costs
	-15,160.00	Saving on Hired Staff Costs
	61,420.00	Salary Increases and Cost of NI increase
	-65,210.00	25/26 Saving on Cleaning costs
	89,380.00	Additional posts in Planning and Homelessness
Premises Expenses	15,313.00	
	27,913.00	Additional property costs for rental properties
	-7,000.00	Saving on Premises expenses for Cleaners
	-2,500.00	Saving on Repairs and Maintenance costs
	-3,100.00	Saving on Cleaning materials
Supplies and Services	23,013.00	
	20,813.00	control (18.4k), Joint Strategic Planning manager (0.5k), Climate Change officer (1.9k)
	2,200.00	Increases for Equipment, Public WiFi and other minor variances
Banking and Schemes	255,030.00	
	344,500.00	Non Tenant Benefit Shortfall cost of Homelessness transfer
	-65,000.00	Reduced Local Plan costs for the year
	-29,070.00	UKSPF grant funding to be offset against premises expenses
	2,500.00	Increased budget for Domestic abuse
	2,100.00	Budget for Development of BID company
Income	-212,820.00	
	-97,620.00	Additional Grant income, Homelessness grant (92.6k), Development Control (5k)
	-56,300.00	Additional Rental income and Housing Benefit payments for Homelessness
	-78,000.00	Income due to increases in Statutory
	19,100.00	Removal of UKSPF Income

Community & Wellbeing	Budget 24/25	Draft Budget 2025/26	Change
	£	£	£
Employee Expenses	2,479,120	2,350,210	-128,910
Premises Expenses	404,750	441,500	36,750
Supplies and Services	351,025	355,475	4,450
Transport	312,100	284,500	-27,600
Banking & Schemes	213,030	256,232	43,202
Income	-2,711,060	-2,496,190	214,870
Total Budget	1,048,965	1,191,727	142,762

Built Environment	Amount	Description
Employee Expenses	-128,910.00	
	-125,800.00	Sustainability programme savings on Street Cleansing and Grounds Maintenance
	154,820.00	Salary Increases and Cost of NI increase
	30,670.00	New Premises officer funded by savings
	-188,600.00	Savings from Alternate weekly collection
Premises Expenses	36,750.00	
	18,300.00	Additional costs of NNDR
	29,150.00	Increased electricity costs
	-11,550.00	Savings on Utilities from Bushloe Offices
	3,650.00	Increased costs for structural maintenance
	-2,800.00	Removal of Walter Charles budgets
Supplies and Services	4,450.00	
	-13,000.00	Reduction of Grant budget
	-11,000.00	Reduction of Budget for Trees and Plants
	8,000.00	Increased Hardware and Software costs
	16,950.00	Increased Maintenance contracts costs
	3,500.00	Other minor increases
Transport	-27,600.00	
	-27,600.00	Reduction in fuel & maintenance costs
Banking and Schemes	43,202.00	
	22,730.00	Increased Enforcement contract costs
	17,000.00	OPCC Funding expenditure
	12,472.00	Sports Development Scheme
	-6,200.00	Reduced costs of NPU Levy
	-5,000.00	HSE Transfer
	2,200.00	Increased cost of Street lights in local lanes
Income	214,870.00	
	120,000.00	Removal of Waste Project savings target
	12,380.00	Reduced Income for Pavilion Hire
	50,000.00	Reduced Income Garden Waste service
	27,250.00	Increase in Cemeteries Fees & Charges
	21,000.00	Reduction of Internal Charges
	-15,760.00	Minor Increases in Rents and Income

DEVELOPMENT CONTROL COMMITTEE											
	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	%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	60.00	70.00	16.67%	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	95.00	110.00	15.79%	15.00		Relating to all chargeable enquiries; for example, Permitted Development right check, lawful use check, and checks relating to planning permission.	£15 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	70.00	16.67%	10.00		Relating to S106 and / or TPO documentation requests or checks associated to S106 documentation; for example checking whether S106 obligations have been complied with.	£10 increase in an attempt to recover more of the costs associated in providing this service.
	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	25.00	25.00%	5.00		Only charged if information can ordinarily be obtained by customer without LA assistance.	£5 increase in an attempt to recover more of the costs associated in providing this service.
	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	3.00	3.00	0.00%	0.00			Fee consistent with last years fee.
(b)	A4 size (colour) per sheet*	N	40001 9206	Each	3.00	3.00	0.00%	0.00			Fee consistent with last years fee.
(c)	A3 size (black and white) per sheet*	N	40001 9206	Each	3.00	3.00	0.00%	0.00			Fee consistent with last years fee.
(d)	A3 size (colour) per sheet*	N	40001 9206	Each	3.00	3.00	0.00%	0.00			Fee consistent with last years fee.
(e)	A2 size per sheet	N	40001 9206	Each	10.00	10.00	0.00%	0.00			Fee consistent with last years fee.
(f)	A1 per sheet	N	40001 9206	Each	10.00	10.00	0.00%	0.00			Fee consistent with last years fee.
(g)	A0 per sheet	N	40001 9206	Each	10.00	10.00	0.00%	0.00			Fee consistent with last years fee.
	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	130.00	200.00	53.85%	70.00			£70 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	180.00	260.00	44.44%	80.00		Please note that if both heritage and arboricultural advice is required an additional £60 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£80 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	205.00	225.00	9.76%	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	285.00	11.76%	30.00	Please note that if both heritage and arboricultural advice is required an additional £60 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£30 increase in an attempt to recover more of the costs associated in providing this service.
	Small to Medium scale development advice (commercial) - small to medium scale extensions / alterations to commercial or similar premises, between 100 and 499 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	320.00	350.00	9.38%	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 499 m2. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	370.00	410.00	10.81%	40.00	Please note that if both heritage and arboricultural advice is required an additional £60 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£40 increase in an attempt to recover more of the costs associated in providing this service.
	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	900.00	1,000.00	11.11%	100.00		£100 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	1,100.00	10.00%	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.	£100 increase in an attempt to recover more of the costs associated in providing this service.
	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 9356 -9395	Each enquiry	2,000.00	2,200.00	10.00%	200.00		£200 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	2,300.00	9.52%	200.00	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.	£200 increase in an attempt to recover more of the costs associated in providing this service.
	Advertising related advice - relates to all advertising proposals. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	300.00	400.00	33.33%	100.00	Please note that if heritage and arboricultural advice is required an additional £60 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£100 increase in an attempt to recover more of the costs associated 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	500.00	66.67%	200.00	Please note that if heritage and arboricultural advice is required an additional £60 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£200 increase in an attempt to recover more of the costs associated in providing this service.

		Telecommunications equipment and apparatus advice. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	300.00	500.00	66.67%	200.00	Please note that if heritage and arboricultural advice is required an additional £60 charge will apply for each discipline involved. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£200 increase in an attempt to recover more of the costs associated 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	500.00	600.00	20.00%	100.00		£100 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	700.00	16.67%	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.	£100 increase in an attempt to recover more of the costs associated in providing this service.
		4-9 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	1,000.00	1,100.00	10.00%	100.00		£100 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	1,200.00	9.09%	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.	£100 increase in an attempt to recover more of the costs associated in providing this service.
		10-49 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	2000.00	2,250.00	12.50%	250.00		£250 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	2100.00	2,400.00	14.29%	300.00	Please note that if both heritage and arboricultural advice is required an additional £150 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£300 increase in an attempt to recover more of the costs associated in providing this service.
		50-199 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	3200.00	3,500.00	9.38%	300.00		£300 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	3400.00	3,700.00	8.82%	300.00	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.	£300 increase in an attempt to recover more of the costs associated in providing this service.
		200-399 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	4500.00	5,000.00	11.11%	500.00		£500 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	4700.00	5,250.00	11.70%	550.00	Please note that if both heritage and arboricultural advice is required an additional £250 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£550 increase in an attempt to recover more of the costs associated in providing this service.
		400 - 799 new dwellings. Does not include a site visit or meeting.	N	40001 9395	Each enquiry	5500.00	6,500.00	18.18%	1,000.00		£1000 increase in an attempt to recover more of the costs associated in providing this service.

	400 - 799 new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40001 9395	Each enquiry	5700.00	6,800.00	19.30%	1,100.00	Please note that if both heritage and arboricultural advice is required an additional £300 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	£1100 increase in an attempt to recover more of the costs associated in providing this service.
	800 or more new dwellings. Does not include a site visit.	N	40002 9395	Each enquiry		9,000.00	NEW	9,000.00		New fee.
	800 or more new dwellings (where heritage or arboricultural advice is required). Does not include a site visit or meeting.	N	40003 9395	Each enquiry		9,300.00	NEW	9,300.00	Please note that if both heritage and arboricultural advice is required an additional £300 charge will apply. Does not include a site visit or meeting. Additional charges will apply if sites visits are required.	New fee.
	Site visit / applicant meeting (additional fee) relating to any planning related enquiry.		40001 9395 (DC related) 40101 9201 (Policy related)	Each site visit or meeting	200.00	300.00	50.00%	100.00	The fee is charged for each site visit / meeting for any planning related enquiry. Multiple site visits / meetings will incur multiple fees. Please note that if heritage and arboricultural advice is required an additional £60 charge will apply for each discipline involved per meeting.	£100 increase in an attempt to recover more of the costs associated in providing this service.
1.5 HIGH HEDGE COMPLAINTS										
	Complaints via written means (electronic or hard copy)	N	40001 9369	Each enquiry	550.00	567.00	3.09%	17.00		Fee consistent with last years fee.
	Those on means tested benefits and war pensions will receive 33% discount	N	40001 9369	Each enquiry	368.50	380.00	3.12%	11.50		Fee consistent with last years fee.
	1.6 WEEKLY LIST OF ALL PLANNING APPLICATIONS	N	40001 9354	Per Year	150.00	155.00	3.33%	5.00		Fee consistent with last years fee.
1.7 OADBY AND WIGSTON LOCAL PLAN										
	New Local Plan DPD (non resident or local group) **	N	40101 9206	Each	45.00	46.00	2.22%	1.00		Fee consistent with last years fee.
	New Local Plan DPD (resident or local group) **	N	40101 9206	Each	20.00	21.00	5.00%	1.00		Fee consistent with last years fee.
1.8 OTHER DOCUMENTS										
(a)	Annual Monitoring Documents (Published Annually) **	N	40101 9206	Each	20.00	21.00	5.00%	1.00		Fee consistent with last years fee.
(b)	Supplementary Planning Document / Statements of Consultation **	N	40101 9206	Each	20.00	21.00	5.00%	1.00		Fee consistent with last years fee.
(c)	Employment Land Availability Study (Published Annually) **	N	40101 9206	Each	20.00	21.00	5.00%	1.00		Fee consistent with last years fee.
(d)	Landscape Character Assessment **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(e)	Oadby & Wigston Green Wedge Management Strategy	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(f)	Oadby & Wigston Phase 1 Habitat Survey & Biodiversity Audit **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(g)	Oadby and Wigston Employment Land and Premises Study**	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(h)	Statement of Community Involvement **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(j)	Nature Conservation Strategy	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(k)	Local Development Scheme**	N	40101 9206	Each	10.00	10.00	0.00%	0.00		Fee consistent with last years fee.
(l)	HEDNA **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(m)	Retail Study**	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(n)	Faith Community Study & Places of Worship Needs Assessment**	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(o)	Play & Recreational Facilities Study	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(p)	Affordable Housing Viability Assessment **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(q)	Whole Plan Viability Assessment **	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(r)	Assessment of Highways and Transportation Implications	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(s)	Employment Sites & Brownfield Land Study	N	40101 9206	Each	35.00	36.00	2.86%	1.00		Fee consistent with last years fee.
(t)	Adopted Policies Map	N	40101 9206	Each	20.00	21.00	5.00%	1.00		Fee consistent with last years fee.
** Documents are available on the Councils Website free of charge										
www.oadby-wigston.gov.uk										

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	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
2	LICENCES											OWBC fees have been benchmarked across the county for taxis and operators and we are higher, therefore do not propose any inflationary increase
	2.1 HACKNEY CARRIAGE AND PRIVATE HIRE CARS											
(a)	Driver's Licence - Private Hire and Hackney Carriage* one Year - renewal only	N	42001 9333	Each	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		
ii)	Five Year 6-10 Vehicles	N	42001 9331	Each	1550.00	1550.00			0.00%	0.00		
iii)	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	26.00			4.00%	1.00		
(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		
(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											
(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								
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		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		350.00	350.00			0.00%	0.00		
	Breeding of Dogs 2 -3 breeding bitches grant of licence	N	42002 9326		150.00	150.00			0.00%	0.00		
	Breeding of Dogs 4-5 breeding bitches application fee/renewal	N	42002 9326		450.00	450.00			0.00%	0.00		
	Breeding of Dogs 4-5 breeding bitches grant of licence	N	42002 9326		150.00	150.00			0.00%	0.00		
	Breeding of Dogs 6 + breeding bitches application	N	42002 9326		500.00	500.00			0.00%	0.00		
	Breeding of Dogs 6 + breeding bitches grant of licence	N	42002 9326		150.00	150.00			0.00%	0.00		
i)	One Year see matrix	N	42002 9396	Each								
ii)	Two Year see matrix	N	42002 9397	Each								
iii)	Three Year see matrix	N	42002 9398	Each								
(e)	Dangerous Wild Animals (new) Application fee plus Vet Fees	N	42002 9334	Each	250.00	250.00			0.00%	0.00		
	Dangerous Wild Animals grant of licence	N	42002 9334		150.00	150.00			0.00%	0.00		
	Dangerous Wild Animal grant of licence	N	42002 9334		150.00	150.00			0.00%	0.00		
(f)	Dangerous Wild Animals (renewal) application+ Vet Fees	N	42002 9334	Each	250.00	250.00			0.00%	0.00		
(g)	Hiring out horses (new) application fee 1-5 horses + Vet fees renewal fee the same	N	42002 9325	Each	440.00	440.00			0.00%	0.00		

(b)	Grant or Renewal of a Personal Licence (valid for 10 years)	N	42003 9371	Each	37.00	37.00			0.00%	0.00		
	Premises Licences / Club Premises Certificates										X	
	Annual Fees Rateable Value Bands :-											
	A (no rateable value to £4,300)	N	42003 9364	Each	70.00	70.00			0.00%	0.00		
	B (£4,301 to £33,000)	N	42003 9364	Each	180.00	180.00			0.00%	0.00		
	C (£33001 to £87,000)	N	42003 9364	Each	295.00	295.00			0.00%	0.00		
	D (£87,001 to £125,000)	N	42003 9364	Each	320.00	320.00			0.00%	0.00		
	E (£125,001 and above)	N	42003 9364	Each	350.00	350.00			0.00%	0.00		
	A multiplier is applied to premises in band D and E where they are exclusively or primarily in the business of selling alcohol											
	D (x2)	N	42003 9364	Each	640.00	640.00			0.00%	0.00		
	E (x3)	N	42003 9364	Each	1050.00	1,050.00			0.00%	0.00		
(c)	New or Variation of Premises Licences / Club Premises Certificates										X	
	Application fees Rateable Value Bands :-											
	A (no rateable value to £4,300)	N	42003 9364	Each	100.00	100.00			0.00%	0.00		
	B (£4,301 to £33,000)	N	42003 9364	Each	190.00	190.00			0.00%	0.00		
	C (£33001 to £87,000)	N	42003 9364	Each	315.00	315.00			0.00%	0.00		
	D (£87,001 to £125,000)	N	42003 9364	Each	450.00	450.00			0.00%	0.00		
	E (£125,001 and above)	N	42003 9364	Each	635.00	635.00			0.00%	0.00		
	A multiplier is applied to premises in band D and E where they are exclusively or primarily in the business of selling alcohol											
	D (x2)	N	42003 9364	Each	900.00	900.00			0.00%	0.00		
	E (x3)	N	42003 9364	Each	1905.00	1,905.00			0.00%	0.00		
	Minor Variation of Premises Licences	N	42003 9393	Each	89.00	89.00			0.00%	0.00		
(d)	Application / Notice										X	
i)	Temporary Event notice	N	42003 9372	Each	21.00	21.00			0.00%	0.00		
ii)	Theft, loss, etc of premises licence or summary	N	42003 9373	Each	10.50	10.50			0.00%	0.00		
iii)	Application for a provisional statement where premises being built etc	N	42003 9374	Each	315.00	315.00			0.00%	0.00		
iv)	Notification of change of name or address	N	42003 9375	Each	10.50	10.50			0.00%	0.00		
v)	Application to vary licence to specify individual as premises supervisor	N	42003 9376	Each	23.00	23.00			0.00%	0.00		
vi)	Application for transfer of premises licence	N	42003 9377	Each	23.00	23.00			0.00%	0.00		
vii)	Interim authority notice following death etc of licence holder	N	42003 9378	Each	23.00	23.00			0.00%	0.00		
viii)	Theft, loss, etc of certificate or summary	N	42003 9379	Each	10.50	10.50			0.00%	0.00		

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											X
i)	Initial Application Fee	N	42004 9420	Each	40.00	40.00			0.00%	0.00		
ii)	Renewal Fee	N	42004 9420	Each	20.00	20.00			0.00%	0.00		
(b)	Bingo Premises											X
i)	Premises Licence	N	42004 9410	Each	1200.00	1,200.00			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	1,317.00			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	1,317.00			0.00%	0.00		
viii)	Copy of Licence	N	42004 9411	Each	25.00	25.00			0.00%	0.00		
(c)	Betting Premises (Track)											X
i)	Premises Licence	N	42004 9404	Each	1200.00	1,200.00			0.00%	0.00		
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	1,250.00			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	1,317.00			0.00%	0.00		
viii)	Copy of Licence	N	42004 9405	Each	25.00	25.00			0.00%	0.00		
(d)	Family Entertainment Centres											X
i)	Premises Licence	N	42004 9323	Each	1000.00	1,000.00			0.00%	0.00		
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	1,250.00			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	1,317.00			0.00%	0.00		
viii)	Copy of Licence	N	42004 9323	Each	25.00	25.00			0.00%	0.00		
(e)	Adult Gaming Centre											X
i)	Premises Licence	N	42004 9414	Each	1200.00	1,200.00			0.00%	0.00		
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	1,000.00			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	1,317.00			0.00%	0.00		
viii)	Copy of Licence	N	42004 9434	Each	25.00	25.00			0.00%	0.00		
(f)	Betting Premises (Other)											X
i)	Temporary Use Notice	N	42004 9323	Each	500.00	500.00			0.00%	0.00		
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	1,317.00			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	1,317.00			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	1,317.00			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											X
i)	Grant of Permit	N	42004 9422	Each	200.00	200.00			0.00%	0.00		
ii)	Grant of Permit (Club Premises Certificate holder)	N	42004 9422	Each	100.00	100.00			0.00%	0.00		
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		

VAT Key

- I Inclusive of VAT
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	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £ - BCM	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
3	ENVIRONMENTAL HEALTH											
3.1	ENVIRONMENT & SAFETY INFORMATION ACT 1988											
	Copies of entries in register	I	14001 9356	Each	15.40	16.00			3.90%	0.60		I do not believe we would be able to produce this and it may need to be digitised within Unifrom, also cost of producing would be far more than £16.00 in officer time
3.2	FOOD SAFETY ACT											
	Copies of Register of Food Business	I	14001 9356	Each	657.00	750.00			14.16%	93.00		Increased, as fee may not have effectively reflected the work involved in providing this data
3.3	ENVIRONMENTAL PROTECTION ACT											
	Copies of Register of Authorisations	I	14001 9356	Each	68.00	70.00			2.94%	2.00		
3.4	DOG CONTROL											
(a)	Stray dogs - Statutory Charge	N	14007 9200	Each	25.00	25.00			0.00%	0.00	X	
(b)	Collect and Return to Owner (If Known)	N	14007 9200	Each	87.50	87.50			0.00%	0.00	X	
(c)	Collect and Take to Kennels	N	14007 9200	Each	87.50	87.50			0.00%	0.00	X	
(d)	Collect and Return if Dog Strays More Than Once (in a 6 month period)	N	14007 9200	Each	129.00	129.00			0.00%	0.00	X	
(e)	Kennelling Fee	N	14007 9200	Per Day	14.50	14.50			0.00%	0.00	X	
(f)	Emergency Vets Fee (plus 10% Admin Fee)	N	14007 9200	Visit	Actual	Actual			0.00%	0.00	X	
3.5	FOOD EXPORT CERTIFICATE	N	140019200	Each	151.00	170.00			12.58%	19.00		
3.6	RE-INSPECTION FEE FOR THE FHRS INSPECTION(FOOD HYGIENE RATING)	N	140019200	Each	187.00	200.00			6.95%	13.00		Increased to reflect time spent on recent cases and the additional burden on the team.
3.7	PRIVATE SECTOR HOUSING											
(a)	Accommodation Certificates	N	14001 9360	Each	180.00	185.00			2.78%	5.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
(b)	Change of Details on Certificate	N	14001 9360	Each	30.00	35.00			16.67%	5.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
(c)	Mandatory Five year Licensing of Houses in Multiple Occupation (HMO)	N	14001 9392	Each	740.00	800.00			8.11%	60.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
(d)	Additional Fee for Unlicensed Premises	N	14001 9392	Each	270.00	400.00			48.15%	130.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
	Enforcement fee	N	14001 9392	Each	270.00	400.00			48.15%	130.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
(e)	Renewal of Mandatory Five Year Licences for HMO	N	14001 9392	Each	700.00	750.00			7.14%	50.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
	Enforcement Fee				270.00	400.00			48.15%	130.00		Increase to reflect increase in costs and also to accommodate technology costs and bench marking with the city and county
	Deductions for -											
i)	Second house to be licensed	N	14001 9392	Each	-30.00	-30.00			0.00%	0.00		Fixed reduction
ii)	Membership of approved accreditation schemes	N	14001 9392	Each	-110.00	-100.00			-9.09%	10.00		Fixed reduction
iii)	Membership of approved landlord scheme	N	14001 9392	Each	-110.00	-100.00			-9.09%	10.00		Fixed reduction
(f)	Notices served under Housing Act 2004	N	14001 9356	Per Hour	50.00	52.00			4.00%	2.00		
(g)	Expenses incurred in determining Enforcement Action	N	14001 9356	Actual Cost	Actual							
3.8	ABANDONED VEHICLE											
(a)	Abandoned Vehicle Charge										X	Prescribed fees set by government. There is also an FPN that we can issue for £200
i)	Abandoned Vehicle in Good condition	N	14004 9383	Each	150.00+	150.00+			0.00%	0.00		
ii)	Abandoned Vehicle in Bad condition	N	14004 9383	Each	150.00+	150.00+			0.00%	0.00		
(b)	Daily charge for every day we store vehicle with a maximum of 15 days storage	N	14004 9383	Daily	10.00+	10.00+			0.00%	0.00	X	
(c)	For Disposal of Vehicle	N	14004 9383	Each	50.00+	50.00+			0.00%	0.00	X	
3.9	CONTAMINATED LAND ENQUIRIES											
(a)	Written Correspondence	N	14004 9200	Per Letter	80.00	82.00			2.50%	2.00		
(b)	Additional Hourly charge	N	14004 9200	Per Hour	70.00	72.00			2.86%	2.00		
3.1	CCTV											
(a)	Request for viewing	I	14001 9348	Each	20.00	POA			0.00%	0.00		
	Request for viewing from Police	I	14001 9349	Each	20.00	POA			0.00%	0.00		
3.11	SOLICITOR/BUSINESS REQUESTS including factual reports											
(a)	Written Correspondence	I	14001 9356	Per Letter	80.00	82.00			2.50%	2.00		
(b)	Additional Hourly charge	I	14001 9356	Per Hour	70.00	72.00			2.86%	2.00		

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POLICY FINANCE AND DEVELOPMENT COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%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	54.00	56.00			3.70%	2.00		
(b)	Agendas, Reports & Background Documents (Hard-Copy Only)	Z	30201 9206	Each set	23.00	24.00			4.35%	1.00		
(c)	Minutes (Hard-Copy Only)	Z	30201 9206	Each set	17.00	18.00			5.88%	1.00		
(d)	Miscellaneous Legal Contracts, Agreements, Deeds, Instruments etc.	I	39904 9206	Each doc	50.00	52.00			4.00%	2.00		
4.2	LEGAL / ADMINISTRATIVE SERVICES											
(a)	Simple Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	POA	POA			0.00%	0.00		
(b)	Complex Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	POA	POA			0.00%	0.00		
(c)	Commercial Transfers, Charges, Leases, Licences, Other Agreements etc.	I	39904 9105	Each set	POA	POA			0.00%	0.00		
(d)	Freehold / Leasehold Property Enquires	I	39904 9105	Each set	250.00	258.00			3.20%	8.00		
(e)	Statutory Declarations, Statements, Affidavits, Certificates	I	39904 9105	Each doc	POA	POA			0.00%	0.00		
(f)	Certification of Original Documents	I	39904 9356	Each doc	POA	POA			0.00%	1.00		
(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	134.00	138.00			2.99%	4.00		
	POA = Price on Application											
4.3	LOCAL LAND CHARGES (LLC)											
(a)	Full Search (LLC and Con29R) (Residential / Commercial)	N	30101 9200	Per Search	External	External			0.00%	0.00	X	Set by BDC
(b)	LLC1 Search	N	30101 9200	Each	External	External			0.00%	0.00	X	
(c)	CON29R Search	N	30101 9200	Each	External	External			0.00%	0.00	X	
(d)	CON29 Optional (Questions 4-22 each)	N	30101 9200	Each	External	External			0.00%	0.00	X	
(e)	CON29 Building Regs (Q1.1j-l and 3.8 each)	N	30101 9200	Each	External	External			0.00%	0.00	X	
(f)	LLC1 Additional parcel fee	N	30101 9200	Each	External	External			0.00%	0.00	X	
(g)	CON29R Additional parcel fee (up to a maximum of 10)	N	30101 9200	Each	External	External			0.00%	0.00	X	
(h)	Own written questions	N	30101 9200	Each	External	External			0.00%	0.00	X	
4.4	COPIES OF BYLAWS (Statutory max 20p per 100 words)	I	39904 9206	Each	External	External			0.00%	0.00	X	
4.5	ELECTORAL SERVICES											
(a)	Written proof of registration	N	30401 9203	Each	POA	POA			0.00%	0.00	X	
(b)	Forwarding of documents	N	30401 9203	Each	POA	POA			0.00%	0.00	X	
(c)	Written proof of historical registration	N	30401 9203	Each	POA	POA			0.00%	0.00	X	
(d)	Sale of registers (open register, marked register etc.).	N	30401 9203	Each	POA	POA			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	0.10			0.00%	0.00		
(b)	Photocopy or printing, standard, black and white, normal paper - A3	I	39904 9356	Per Page	0.15	0.15			0.00%	0.00		
(c)	Photocopy or printing, standard, black and white, normal paper - A2	I	39904 9356	Per Page	0.20	0.21			5.00%	0.01		
(d)	Photocopy or printing, standard, black and white, normal paper - A1	I	39904 9356	Per Page	0.25	0.26			4.00%	0.01		
(e)	Photocopy or printing, standard, black and white, normal paper - A0	I	39904 9356	Per Page	0.50	0.52			4.00%	0.02		
(f)	Reproduction of data onto CD, DVD, USB or other Portal / Cloud Device	I	39904 9356	Each	POA	POA			0.00%	0.00		
(g)	Miscellaneous Expenses and Disbursements	E	39904 9054	-	POA	POA			0.00%	0.00		
	POA = Price on Application											
	NB : If the total charge (at the rates above) does not exceed £3.00 then no charge will made to provide the requested copies											
4.7	FREEDOM OF INFORMATION ACT (FOIA) CHARGES UNDER SECTION 12											
	Price on Application (POA) for requests that exceed the cost limit of £450.00/ 18 hours		399049356	-	POA	POA			0.00%	0.00		

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
5	HOUSING											
	5.1 Use of Guest Rooms	E	1150* 9552	Night	25.00	26.00			4.00%	1.00		<i>Rent increase of 2.7%</i>
	5.2 Hostel charge	E	14202 9600	Weekly	244.94	251.55			2.70%	6.61		
	5.3 Personal contribution for hotel accommodation	E	14201 9104	Weekly	23.60	24.00			1.69%	0.40		
	5.4 Room Hire - Communal lounge (sheltered housing scheme)	E	1150* 9554	Hourly	22.00	23.00			4.55%	1.00		
	5.5 Communal lounge and kitchen facilities	E	1150* 9554	Hourly	27.00	28.00			3.70%	1.00		
	5.6 Key Fob Deposits - Refundable	E	62023 9629	Each	10.00	10.00			0.00%	0.00		

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SERVICE DELIVERY COMMITTEE

6	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25	2025-26	2025-26 Expected Volume	2025-26 Expected Income	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
					£	£		£				
	CEMETERIES											All increased by 3%.
	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		1,060.29	1,166.00			9.97%	105.71		
	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		294.53	324.00			10.01%	29.48		
	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		541.93	596.00			9.98%	54.07		
	(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		212.06	233.00			9.88%	20.94		
	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.	E	20102 9200		176.72	194.00			9.78%	17.29		
	ii) A child whose age at the time of death exceeded one month but did not exceed 12 years.	E	20102 9200		612.61	674.00			10.02%	61.39		
	iii) A person whose age at the time of death exceeded 12 years.	E	20102 9200		212.06	233.00			9.88%	20.94		
	iv) For the interment of cremated remains in a grave or vault.	E	20102 9200		94.25	104.00			10.35%	9.75		
	v) A scattering of Ashes	E	20102 9200									
	(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		282.74	311.00			9.99%	28.26		
	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		1,414.79	1,556.00			9.98%	141.21		
	ii) 9ft x 4ft	E	20102 9200		1,143.83	1,258.00			9.98%	114.17		
	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		94.25	104.00			10.35%	9.75		
	ii) exceeding 1ft but not exceeding 2ft 6in. (300mm to 750mm)	I	20102 9200		129.59	143.00			10.35%	13.41		
	iii) exceeding 2ft 6in (over 750mm) (but see NOTES below)	I	20102 9200		247.40	272.00			9.94%	24.60		
	(b) Kerbstone, Borderstone or Flatstone enclosing or over a grave (but see NOTES below)	I	20102 9200		282.74	311.00			9.99%	28.26		
	(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		82.47	91.00			10.35%	8.53		
	ii) Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200		117.81	130.00			10.35%	12.19		
	(d) For each inscription after the first inscription	I	20102 9200		70.69	78.00			10.35%	7.31		
	(e) Replacement of existing memorial - administration fee	I	20102 9200		70.69	78.00			10.35%	7.31		
	NOTES:											
	Kerb edgings, headstones and memorials exceeding 2'6" (750mm) are not allowed in the Gardens of Remembrance and if installed will be removed.											
	An additional inscription is defined as an action taken after the erection of the monument.											
	Fees are to be enclosed with all applications											
	6.6 MISCELLANEOUS											
	(a) Transfer of Grave Ownership	N	20102 9200		70.69	78.00			10.35%	7.31		

(b)	for Searches of registers, copies and extracts therefrom:									
(i)	Search of registers by Council staff - per hour or part hour	N	20102 9200	35.34	39.00			10.35%	3.66	
	Search of registers - in person - per hour or part hour	N	20102 9200	35.34	39.00			10.35%	3.66	
(ii)	Certificated copies of entry	N	20102 9200	35.34	39.00			10.35%	3.66	
(c)	Notice of Interment Forms									
(d)	Use of the Chapel at Wigston Cemetery - per funeral	I	20102 9200	193.85	213.00			9.88%	19.15	
(e)	Purchase and planting of memorial trees - Donation	I	20102 9200	259.18	285.00			9.96%	25.82	
(f)	Donation towards a memorial seat (provided and installed by Council)	I	20102 9200	907.14	998.00			10.02%	90.86	
(g)	Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - burial plot	E	20102 9200	918.92	1,011.00			10.02%	92.08	
(h)	Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - casket plot	E	20102 9200	318.09	350.00			10.03%	31.91	
	* DEFINITION OF THE TERM RESIDENT *									
	For Purchase of Grant of Right of Burial a RESIDENT is defined as:									
	A person who, at the time of applying, has a permanent home address within the Borough									
	For Interments a RESIDENT is defined as:									
i)	A person who had resided at a private address within the Borough for 5 consecutive years immediately preceding the date of death OR									
ii)	A person who had at the time of death, resided in a residential or nursing home (or similar establishment) outside of the Borough for 3 years or less but had resided at an address within the Borough for the 5 consecutive years (or more) immediately preceding moving to the residential or nursing home OR									
iii)	A person who had resided within the Borough for 5 consecutive years (or more) but had within the 6 months immediately preceding the date of death moved from the Borough.									

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DEVELOPMENT CONTROL COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
1	Advertising and sponsorship											
	ADVERTISING ON THE DIGITAL DISPLAY SCREENS											
	(a) Community Groups/Charity not-for-profit advert											
	i) First advert in quarter	I	30001 9201	First screen only	0.00	0.00			0.00%	0.00		
	ii) First advert in quarter on all three screens	I	30001 9201	Additional screens	50.00	52.00			4.00%	2.00		
	iii) Additional adverts in same quarter	I	30001 9201	Per screen	25.00	26.00			4.00%	1.00		
	(b) Business Within the Borough, community groups outside the borough or Community Groups/Charities from within the borough with a for-profit advert											
	i) Advert shown for up to one month	I	30001 9201	Per screen	50.00	52.00			4.00%	2.00		
	ii) Advert shown for between one and three months	I	30001 9201	Per screen	125.00	129.00			3.20%	4.00		
	iii) Advert shown for between three months and six months	I	30001 9201	Per screen	250.00	258.00			3.20%	8.00		
	iv) Advert shown for between six and 12 months	I	30001 9201	Per screen	450.00	464.00			3.11%	14.00		
	(c) Business Outside the Borough											
	i) Advert shown for up to one month	I	30001 9201	Per screen	100.00	103.00			3.00%	3.00		
	ii) Advert shown for between one and three months	I	30001 9201	Per screen	250.00	258.00			3.20%	8.00		
	iii) Advert shown for between three months and six months	I	30001 9201	Per screen	500.00	515.00			3.00%	15.00		
	iv) Advert shown for between six and 12 months	I	30001 9201	Per screen	900.00	927.00			3.00%	27.00		
	NB: A 20% discount will be offered to any advertiser that wishes to display their advert on all three town centre screens at once (Oadby, Wigston and South Wigston)											
	7.1 ADVERTISING ON THE COUNCIL'S INTERNAL INTRANET AND STAFF NEWSLETTER											
	(a) All advertisers	I	30001 9201	Per week	50.00	52.00			4.00%	2.00		
	NB: A 20% discount will be applied for subsequent weeks featuring the same advert											
	7.2 ADVERTISING ALONGSIDE THE COUNCIL'S OUR BOROUGH LEAFLET											
	(a) All advertisers											
	i) Single sided A5 leaflet	I	30001 9201	Per edition	1,750.00	1,803.00			3.03%	53.00		
	ii) Doubled sided A5 leaflet	I	30001 9201	Per edition	1,950.00	2,009.00			3.03%	59.00		
	7.2 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	100.00	103.00			3.00%	3.00		
	(b) Promotion of a for-profit community event within the borough 2,700+ what's on and events subscribers	I	30001 9201	Per email	400.00	412.00			3.00%	12.00		
	(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	200.00	206.00			3.00%	6.00		
	(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	800.00	824.00			3.00%	24.00		
	(e) Inclusion of square/rectangle advert in 5 emails to subscribers in a one-month period (guaranteed to be delivered to a minimum of 500 subscribers)	I	30001 9201	Per month	250.00	258.00			3.20%	8.00		
	(f) Inclusion of banner advert in a 5 emails to subscribers in a one-month period (guaranteed to be delivered a minimum of 500 subscribers)	I	30001 9201	Per month	400.00	412.00			3.00%	12.00		
	NB: Prices for adhoc request available											

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
8	RECREATION GROUNDS, PAVILION, OFFICES & GREEN SPACES HIRE											All increased by 3%.
	8.1 BROCKS HILL COUNCIL OFFICES											
	(a) Civic suite combined (large; accommodates 80 with row seating):											
	commercial:											
	- first hour	I	39917 9201		50.00	52.00			4.00%	2.00		
	- subsequent/part hour	I	39917 9201		40.00	41.00			2.50%	1.00		
	non-commercial:											
	- first hour	I	39917 9201		40.00	41.00			2.50%	1.00		
	- subsequent/part hour	I	39917 9201		30.00	31.00			3.33%	1.00		
	(b) Civic suite 2 (medium; accommodates 20):											
	Civic suite 1 (small; accommodates 16):											
	commercial:											
	- first hour	I	39917 9201		36.00	37.00			2.78%	1.00		
	- subsequent/part hour	I	39917 9201		24.00	25.00			4.17%	1.00		
	non-commercial:											
	- first hour	I	39917 9201		28.50	29.00			1.75%	0.50		
	- subsequent/part hour	I	39917 9201		21.00	22.00			4.76%	1.00		
	(c) Campfire room (accommodates 5):											
	commercial:											
	- first hour	I	39917 9201		25.00	26.00			4.00%	1.00		
	- subsequent/part hour	I	39917 9201		16.00	16.00			0.00%	0.00		
	non-commercial:											
	- first hour	I	39917 9201		20.00	21.00			5.00%	1.00		
	- subsequent/part hour	I	39917 9201		13.00	13.00			0.00%	0.00		
	8.2 BROCKS HILL COUNTRY PARK (EDUCATION VISITS)											
	A set charge for each activity for up to 20 children maximum. For schools located within the borough. There is no charge for teachers/leaders.	E	20201 9201		70.00	72.00			2.86%	2.00		
	A set charge for each activity for up to 20 children maximum. For schools located outside the borough. There is no charge for teachers/leaders.	E	20201 9201		80.00	82.00			2.50%	2.00		
	Self-Led Activity kits (please note that for any self-led activity the loss or damage of any of the equipment provided will have to be paid for and you will be invoiced following the event)	E	20201 9201		50.00	52.00			4.00%	2.00		
	8.3 ROOM HIRE PER HOUR - VAT Exempt Pavilions											
	Blaby Road Park Pavilion		20010 ****									
	Freer Centre		20004 ****									
	Sheila Mitchell Pavilion		20005 ****									
	Uplands Park Pavilion		20012 ****									
	(a) Freer Centre room hire (Fri) - first hour	E	20004 9201		45.00	46.00			2.22%	1.00		
	Freer Centre room hire (Fri) - subsequent/part hour	E	20004 9201		18.00	19.00			5.56%	1.00		
	Freer Centre room hire (Sat) - first hour	E	20004 9201		51.00	53.00			3.92%	2.00		
	Freer Centre room hire (Sat) - subsequent/part hour	E	20004 9201		18.00	19.00			5.56%	1.00		
	Freer Centre room hire (Sun) - first hour	E	20004 9201		57.00	59.00			3.51%	2.00		
	Freer Centre room hire (Sun) - subsequent/part hour	E	20004 9201		18.00	19.00			5.56%	1.00		
	Room hire fee includes an inspection fee (Fri £20; Sat £26, Sun £32)											
	(b) Non Commercial Use - first hour	E	**** 9539	First Hour	25.00	26.00			4.00%	1.00		
	Non Commercial Use - each subsequent hour or part hour	E	**** 9539	Per Hour	18.00	19.00			5.56%	1.00		
	(c) Commercial Use - first hour	E	**** 9538	First Hour	30.00	31.00			3.33%	1.00		
	Commercial Use - each subsequent hour or part hour	E	**** 9538	Per Hour	21.00	22.00			4.76%	1.00		
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards											
	(d) Refundable deposit per booking (full or part)	E	62023 9627	Deposit								
	(e) Charge for lost keys (in addition to (e) below)	E	**** 9539	Each	22.00	23.00			4.55%	1.00		
	(f) Late return of keys (charge per working day)	E	**** 9539	Each	15.00	15.00			0.00%	0.00		
	8.4 ROOM HIRE PER HOUR - Vatable Pavilions											
	Coombe Park Pavilion		20015 ****									

i)	Use of Ground - per day			Per Day							
ii)	Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	235.62	243.00			3.13%	7.38	
	Personal trainers and instructors - licence for use of parks	E	20002 9552	12 months	176.72	182.00			2.99%	5.29	
	Personal trainers and instructors - licence for use of parks	E	20002 9552	1 month	23.56	24.00			1.86%	0.44	
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.											

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%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											All increased by 3%.	
	1) Wigston Road	N	20001 9552	Each	0.26	0.27			3.00%	0.01			
	2) Aylestone Lane	N	20001 9552	Each	0.26	0.27			3.00%	0.01			
	3) Manchester Gardens - Rectangle	N	20001 9552	Each	0.24	0.25			3.00%	0.01			
	4) Manchester Gardens - Triangle	N	20001 9552	Each	0.21	0.22			3.00%	0.01			
	5) Brabazon Road	N	20001 9552	Each	0.24	0.25			3.00%	0.01			
	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	60.00	62.00			3.33%	2.00			
10.4	KEY - REPLACEMENT	I	20001 9362	Each	22.00	23.00			4.55%	1.00			

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%age increase	£ increase	Externally Set	Explanation regarding the recommended level of charge
11	SPECIAL COLLECTION OF HOUSEHOLD REFUSE											
	11.1 COLLECTION OF HOUSEHOLD REFUSE											3% increase on all charges except car parking
	(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 Item	N	20801 9310	Each	40.00	41.00			2.50%	1.00		
	ii) Each Additional Item	N	20801 9310	Each	5.00	5.00			0.00%	0.00		
	(b) The following electrical items can be collected :- Vacuum Cleaners, Televisions, Fridge, Fridge/Freezer, Coolers, Washing Machines, Tumble Dryers, Dishwashers, Audio Visual Equipment. Charges for Electrical Items are :-											
	i) 1 Item	N	20801 9310	Each	40.00	41.00			2.50%	1.00		
	ii) Each Additional Item	N	20801 9310	Each	5.00	5.00			0.00%	0.00		
	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	56.00			3.70%	2.00		
	11.2 GARDEN WASTE COLLECTION SERVICE											
	(a) This charge applies to 1 x 240 litre bin or up to 2 x 140 litre bins (le still applies if there is only 1 x 140 litre bin) This provides a fortnightly collection all year round.	N	20805 9318	Each	60.00	60.00			0.00%	0.00		
	(b) i) Additional bins: 140Litres	N	20805 9217	Each	25.00	25.00			0.00%	0.00		
	ii) Additional Bins: 240Litres * Please see separate terms & conditions for further details	N	20805 9217	Each	35.00	35.00			0.00%	0.00		
	c. Intorduction of Bin Swaps	N	20805 9217	Each	30.00	30.00			0.00%	0.00		
	11.3 RECYCLING COLLECTION SERVICE - ADDITIONAL WHEELIE BIN	N	20805 9217	Each	19.00	20.00			5.26%	1.00		
	Bulky Waste charge	N		Each	40.00	41.00			2.50%	1.00		
	11.4 DISPOSAL OF DECEASED DOMESTIC ANIMALS	I	20701 9200	Each	73.00	75.00			2.74%	2.00		

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	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	2024-25 £	2025-26 £	2025-26 Expected Volume	2025-26 Expected Income £	%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									discuss proposed increases with Budget Manager/Service Head. In 24/25 the majority of permits were increased by 100%
	Parking charge for stays of over 3 hours (where applicable)	I	20501 9500	Each	FREE	FREE			0.00%	0.00		
	Parking charge in 30 minute quick shop bays			Each					0.00%	0.00		
	Pay and Display - Town Centre car parks for up to 2 hours	N		Each	1.50	1.50			0.00%	0.00		
	Pay and Display - Town Centre car parks for up to 2 - 4 hours	N		Each	4.00	4.00			0.00%	0.00		
	Pay and Display - Town Centre car parks for over 4 hours	N		Each	6.00	6.00			0.00%	0.00		
	Pay and Display - Leisure Centre Car Parks 2 hours	N		Each	1.00	1.00			0.00%	0.00		
	Pay and Display - Leisure sites Car Parks for up to 4 hours	N		Each	2.00	2.00			0.00%	0.00		
	Pay and Display - Leisure sites Car Parks over 4 hours	N		Each	6.00	6.00			0.00%	0.00		
	Annual Parking Permit for all council car parks - Borough residents	N		Each	150.00	150.00			0.00%	0.00		
	Annual Parking Permit for all council car parks - Non residents	N		Each	300.00	300.00			0.00%	0.00		
	Annual permit for all town centre car parks only - Borough Residents	N		Each	100.00	100.00			0.00%	0.00		
	Annual permit for all town centre car parks only - non residents	N		Each	200.00	200.00			0.00%	0.00		
	Annual Parking permit for Oadby town centre car parks only - Borough residents	N		Each	50.00	50.00			0.00%	0.00		
	Annual Parking permit for Oadby town centre car parks only - Non residents	N		Each	100.00	100.00			0.00%	0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	50.00	50.00			0.00%	0.00		
	Annual Parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	100.00	100.00			0.00%	0.00		
	Annual Parking permit for Leisure sites car parks only - Borough residents	N		Each	50.00	50.00			0.00%	0.00		
	Annual Parking permit for Leisure sites car parks only - Non residents	N		Each	100.00	100.00			0.00%	0.00		
	Annual Parking permit Countesthorpe Road Car park only - Monday to Friday before 9.30am and 2.30pm to 4.00pm term time only - Borough residents and non residents	N		Each	20.00	20.00			0.00%	0.00		
	6 month parking permit for all council car parks - Borough residents	N		Each	75.00	75.00			0.00%	0.00		
	6 month parking permit for all council car parks - Non residents	N		Each	150.00	150.00			0.00%	0.00		
	6 month parking permit for Oadby town centre car parks only - Borough residents	N		Each	25.00	25.00			0.00%	0.00		
	6 month parking permit for Oadby town centre car parks only - Non residents	N		Each	50.00	50.00			0.00%	0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Borough residents	N		Each	25.00	25.00			0.00%	0.00		
	6 month parking permit for Wigston & South Wigston town centre car parks only - Non residents	N		Each	50.00	50.00			0.00%	0.00		
	6 month parking permit for Leisure sites car parks only - Borough residents	N		Each	25.00	25.00			0.00%	0.00		
	6 month parking permit for Leisure sites car parks only - Non residents	N		Each	50.00	50.00			0.00%	0.00		
	Second permit charge	N		Each								

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