



TO COUNCILLOR:

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

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

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

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

Meeting: Policy, Finance & Development Committee
Date & Time: Tuesday, 3 December 2024, 7.00 pm
Venue: Civic Suite 2, Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ
Contact: Democratic Services
t: (0116) 257 2775
e: democratic.services@oadby-wigston.gov.uk

Yours faithfully

Council Offices
Oadby
25 November 2024

Anne E Court
Chief Executive



Meeting ID: 2728

ITEM NO.

AGENDA

PAGE NO'S

Meeting Live Broadcast | Information and Link

This meeting will be broadcast live.

Press & Public Access:

A direct link to the live broadcast of the meeting's proceedings on the Council's Civico platform is below.

<https://civico.net/oadby-wigston/19644-Policy-Finance-Development-Committee>

1. Apologies for Absence

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

2. Appointment of Substitutes

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

3. Declarations of Interest

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

4. Minutes of the Previous Meeting

4 - 7

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

5. Action List Arising from the Previous Meeting

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

6. Petitions and Deputations

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

7. Budget Monitoring (Q2 2024/25)

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Report of the Finance Manager, the Senior Business Partner and the Finance Business Partner

8. Treasury Management Mid-Year Report (2024/25)

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Report of the Senior Finance Business Partner

9. 2025/26 Draft Revenue Budgets, Medium Term Financial Plan and 2025/26 - 2029/30 Draft Capital Programmes

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Report of the Chief Finance Officer and the Finance Manager

10. Food Waste – Capital Allocation

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Report of the Corporate Project, System & IT Manager

11. Leicestershire, Leicester and Rutland's Draft Local Nature Recovery Strategy

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Report of the Senior Planning Policy Officer

12. Residents' Forum Funding Request

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Report of the Community Safety & Youth Officer

13. Standards & Ethical Indicators (Q2 2024/25)

58 - 68

Report of the Head of Law & Democracy / Monitoring Officer

14. Updated Car Park Strategy (2024-2027)

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Report of the Head of Law & Democracy / Monitoring Officer

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**Policy, Finance & Development
Committee**

Tuesday, 3 December 2024, 7.00 pm

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Agenda Item 4

**MINUTES OF THE MEETING OF THE POLICY, FINANCE & DEVELOPMENT COMMITTEE
HELD AT CIVIC SUITE 2, BROCKS HILL COUNCIL OFFICES, WASHBROOK LANE, OADBY,
LEICESTER, LE2 5JJ ON TUESDAY, 10 SEPTEMBER 2024 COMMENCING AT 7.00 PM**

PRESENT

I K Ridley Chair
F S Broadley Vice-Chair



Meeting ID: 2710

COUNCILLORS

N Alam
G A Boulter
J K Ford
D A Gamble
C S Gore
S Z Haq
P Joshi
J Kaufman
K J Loydall

OFFICERS IN ATTENDANCE

D M Gill Head of Law & Democracy / Monitoring Officer
L Parsons Finance Manager
A Thorpe Head of Built Environment
C Warren Chief Finance Officer / Section 151 Officer
S Wheeliker Senior Democratic & Electoral Services Officer

14. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillors L A Bentley, M L Darr and G G Hunt.

15. APPOINTMENT OF SUBSTITUTES

None.

16. DECLARATIONS OF INTEREST

None.

17. MINUTES OF THE PREVIOUS MEETING

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The minutes of the previous meeting held on 18 June 2024 be taken as read, confirmed and approved.

18. ACTION LIST ARISING FROM THE PREVIOUS MEETING

None.

19. PETITIONS AND DEPUTATIONS

None.

20. BUDGET MONITORING (Q1 2024/25)

The Committee gave consideration to the report and appendices (as set out at pages 8-23 of the agenda reports pack), which provided the Committee with the forecast Outturn position for the Council for the end of Q1 of 2024/25.#

It was moved by Councillor G A Boulter, seconded by Councillor K J Loydall, and

IT WAS UNANIMOUSLY RESOLVED THAT:

- i) The content of the report and appendices be noted;**
- ii) The carry forward of slippage as shown in the Capital projects be approved; and**
- iii) The vehicle purchases from the available Capital budget as noted in Appendix 4 be approved.**

21. TREASURY MANAGEMENT REPORT (Q1 2024/25)

The Committee gave consideration to the report and appendices (as set out at pages 24-37 of the agenda reports pack), which detailed the performance and activities of the authority's treasury management function to the end of Q1 for 2024/25.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT

That the content of the report and appendices be noted.

22. COLLECTION AND WRITE-OFF OF COUNCIL DEBT (Q1 2024/25)

The Committee gave consideration to the report (as set out at pages 38-41 of the agenda reports pack), which provided Members with an update on the status of debts written off under delegated powers.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT

The content of the report be noted.

23. BUDGET SETTING APPROACH FOR 2025/26 AND MEDIUM-TERM FINANCIAL PLAN UPDATE

The Committee gave consideration to the report (as set out at pages 42-46 of the agenda reports pack), which consulted Members on the approach for setting the 2025/26 budget and updated Members on the Medium-Term Financial Plan (MTFP) position.

It was moved by Councillor G A Boulter, seconded by Councillor K J Loydall, and

UNANIMOUSLY RESOLVED THAT

- i) The Budget Approach for 2025/26 be agreed and recommended to Council; and**
- ii) The updated MTFP budget gaps be noted.**

24. REVISED LOCAL DEVELOPMENT SCHEME (AUTUMN 2024)

The Committee gave consideration to the report and appendix (as set out at pages 47 – 65 of the agenda reports pack), which sought the Committee’s approval for the adoption of the revised Local Development Scheme as the Council’s most up to date Local Development Scheme.

It was moved by Councillor G A Boulter, seconded by Councillor S Z Haq, and

UNANIMOUSLY RESOLVED THAT

The Local Development Scheme (Autumn 2024) be approved.

25. UPDATED CAR PARK STRATEGY (2024-2027)

The Committee gave consideration to the report and appendix (as set out at pages 66 – 77 of the agenda reports pack), which updated the Car Park Strategy for the Borough for 2024 to 2027.

Councillor N Alam proposed an amendment (‘recommendation B’) reading, “Prior to the finalisation of the Car Park Strategy (2024-27) stakeholders are to be consulted.”

It was moved by Councillor N Alam, seconded by Councillor P Joshi, and

RESOLVED THAT

‘Recommendation B’ be rejected.

For	4
Against	7
Abstention	0

Councillor G A Boulter proposed the item be deferred to the next meeting of the Committee so that Members’ concerns can be considered and incorporated into the report.

It was moved by Councillor G A Boulter, seconded by Councillor S Z Haq, and

UNANIMOUSLY RESOLVED THAT

The item be deferred to the next meeting of the Committee.

26. STANDARDS & ETHICAL INDICATORS (Q1 2024/25)

The Committee gave consideration to the report and appendix (as set out at pages 78-88 of the agenda reports pack), which provided the figures for local determination of complaints and ethical indicators for Q1 2024/25.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT

The content of the report and appendix be noted.

THE MEETING CLOSED AT 8.08 pm

Agenda Item 7



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information and Decision
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Report Title: **Budget Monitoring Report (Q2 2024/25)**

Report Author(s): **Laura Parsons (Finance Manager)
Simon Ball (Senior Business Partner)
Aseel Qassim (Finance Business Partner)**

Purpose of Report:	To provide the Committee with the forecast Outturn position for the Council for the financial year 2024/25, at the end Quarter 2, April – September.
Report Summary:	<p>The forecast outturn position for the year on the General Fund is an overspend of £281K compared to the budget of £7.677m for 2024/25.</p> <p>The forecast outturn for the HRA is an underspend of £152k, compared to the budget of (£101k).</p> <p>Spending on the Council’s HRA and General Fund Capital Programmes currently show slippage.</p>
Recommendation(s):	<p>That the Committee:</p> <p>A. Notes the contents of the Quarter 2 report and the appendices;</p> <p>B. Approve the use of the contingency budget to fund some of the overspend on Housing Benefit from providing Homelessness; and</p> <p>C. Approves the carry forward of slippage as shown in the Capital projects.</p>
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 laura.parsons@oadby-wigston.gov.uk</p> <p>Simon Ball (Senior Business Partner) (0116) 257 2624 simon.ball@oadby-wigston.gov.uk</p> <p>Aseel Qassim (Finance Business Partner) (0116) 257 2890 aseel.qassim@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place to Be" (Vision) Resourceful & Resilient (V4)

Report Implications: -	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out in this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Economy / Regeneration (CR9)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications directly arising from this report.
Health and Safety:	There are no implications directly arising from this report.
Statutory Officers' Comments: -	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	<ul style="list-style-type: none"> • Senior Leadership Team • Heads of Service • Budget Managers
Background Papers:	2024/25 Revenue Budgets, Medium Term Financial Plan 2024/25 - 2028/29 Capital Programmes
Appendices:	<ol style="list-style-type: none"> 1. General Fund Variance Detail 2. Sustainability Programme 3. HRA Variances 4. Capital Programmes (General Fund and HRA)

1. Introduction

- 1.1 This is the Quarter 2 monitoring report for the 2024/25 financial year and this report details the forecast outturn position for the year.
- 1.2 In February 2024, the Council approved its revenue and capital budgets for the general fund and the HRA for the 24/25 Financial year. In previous years reserves were utilised to fill any budget gaps, significant work has taken place during 23/24 and 24/25 to reduce spending and deliver a balanced budget without using balances.
- 1.3 Although economic conditions and inflationary pressures have started to ease, there is still considerable pressure on the Council's budgets in areas such as Homelessness, Leisure provision and Insurance costs, these issues are affecting Councils nationwide and the level of support from the Government cannot be forecast.

2. Summary

- 2.1 This report covers the General Fund Revenue, Housing Revenue Accounts and the Capital Programmes for the current financial year.

- 2.2 The General fund outturn is currently forecast to be £281k overspent compared to budget.
- 2.3 The Council has made considerable efforts to achieve savings and whilst these have been largely successful £162k (58%) of this overspend is due to the national homeless crisis and the cost of the Council providing temporary accommodation to the Homeless in our area, with the remaining mainly due to underachievement of income.
- 2.4 Whilst the cost of homelessness is largely uncontrollable due to the statutory duty to house any homeless the Council have made efforts to procure leased accommodation and purchase additional houses in order to try and reduce the burden on the General Fund.
- 2.5 Homelessness was mentioned within the new Labour Budget and whilst additional support of £233m was promised for 25/26, this equates to only approximately £100k of additional funding for Oadby and Wigston, £40k of additional funding has been received in year and there may be more received, however as we cannot be certain this has not been included in the forecast.
- 2.6 The overspend of £281k is shown below in **Table 1**. At present we are forecasting the use of balances, however we will continue to strive to achieve a balanced outturn over the coming months.

Table 1 - Budget by Service Area

Service	Original Budget 2024/25	Revised Budget 24/25	Outturn 24/25	Variance
	£	£	£	£
Senior Leadership Team	407,620	407,620	404,917	-2,703
Finance & Resources	3,327,704	3,432,504	3,685,196	252,692
The Built Environment	1,173,948	1,069,148	937,372	-131,776
Law & Democracy	813,940	815,940	757,754	-58,186
Community & Wellbeing,	-335,820	-337,820	-322,450	15,370
Corporate Assets	273,885	288,535	397,697	109,162
Depot	985,100	985,100	1,103,564	118,464
Customer Services & Business Transformation	1,030,428	1,030,428	1,008,510	-21,918
Net Revenue Expenditure	7,676,805	7,691,455	7,972,559	281,104
Financed by:				
Funding	7,676,805	7,676,805	7,676,805	0
Earmarked Reserves	0	14,650	14,650	0
General Fund Reserve	0	0	281,104	281,104
Total Financing	7,676,805	7,691,455	7,972,559	281,104

- 2.7 The HRA is forecasting a reduction in expenditure resulting in a favourable variance of £152k as shown below in **Table 2**.

Table 2 - HRA Budget by Service Area

HRA	Original Budget 2024/25	Outturn 24/25	Variance
	£	£	£
Housing Revenue Account	-4,342,020	-4,331,616	10,404
Estate Management	2,028,003	2,064,616	36,613

Repairs & Maintenance	1,253,750	1,119,860	-133,890
Older Persons Service & Community Care	118,640	121,005	2,365
Cleaning	104,800	102,488	-2,312
Capital Charges	735,760	670,586	-65,174
Net Revenue Expenditure	-101,067	-253,061	-151,994
Financed by:			
Housing Revenue Reserve	0	-151,994	-151,994
Total Financing	0	-151,994	-151,994

3. General Fund and HRA Balances

- 3.1 The General fund forecast is currently an overspend of £281k, this will reduce our General Fund balances by this amount, **Table 3** shows the expected movements in reserves.
- 3.2 The HRA forecast shows a favourable variance, increasing the Housing Revenue balances by £253k being the Budgeted amount of £101k and the additional variance of £152k, as shown in **Table 3**.

Table 3 - Reserve Balances

Balances	Original Budget 2024/25	Forecast Outturn 2024/25	Variance
	£	£	£
General Fund Balances	1,799,236	281,104	-1,518,132
Housing Revenue Account Balances	1,426,069	-253,061	-1,679,130

4. General Fund Revenue Forecast Outturn Position 2024/25

- 4.1 **Table 4** below shows the major forecast variances. Detailed analysis of the variances are shown in **Appendix 1**.

Table 4 – Major Variances over £30K

Service Area	Team	Under/ Over spends	Key reasons for forecast variance
Finance & Resources	Finance	-38,821	£57k Salary savings, 7k saving on hired staff, £24k overspend on Software.
	Housing Benefits	230,185	£162k cost of providing Homelessness, £37.5k Hben expenditure not eligible for subsidy, £28k grants not achieved, 3k additional cost of pay award
	Council tax Benefits	65,014	Cost of providing discretionary Care leaver discount
	Corporate Projects	-47,879	£39k saving on Procurement contract, £8k saving on salaries.
The Built Environment	Homelessness	-31,228	£11.5k additional government grants, £10k additional income from contributions towards temporary accommodation costs, £9k additional income from leased properties.

	Development Control	-74,925	£35k salary savings due to vacant posts, £31k additional government grants, £25k Wigston direction for growth, £13 inflation increases for supplies and services.
Corporate Assets	Cemeteries	42,195	£35k reduction in income, £7k increased salary costs
	Brocks Hill	45,797	£27.6k additional NNDR charges for 23/24, £11.5k electricity costs,
Depot	Refuse Collection	37,469	£23k additional agency costs, £10k reduction in Bulky waste collection, £4k additional salary costs
	Garden Waste Collection	57,740	£59k reduction in Garden waste income, £1.6k saving on printing costs
Customer Services Law & Democracy	Customer Services	-39,383	Software savings
	Taxi Licences	-40,107	Additional Taxi Licence income

4.2 The Local Government pay award has been agreed at £1,290 for 24/25 per full time employee. This results in an additional cost for the General Fund of £73k and £8k for the HRA, these costs are included within the above forecasts.

4.3 Inflationary pressures continue to affect services across the Council, pressures that cannot be forecast at quarter 2 are noted below-

- Homelessness- as noted in paragraph 2.3
- Leisure Services- Leisure has not fully recovered since pre-covid times, the Leisure contract has been renegotiated however there is a profit/loss split which cannot be forecast at this point, this could impact on the level of income forecast.
- Utilities especially electric is still very high, discussions are being held with suppliers to ensure that meter readings are taken, and actual costs are reported.

4.4 Income Forecasts – The table below details the income forecast as at Quarter 2.

Table 5 - Income Forecast

	Prior Year Outturn £	Forecast income for 24/25 £	24/25 Budget £	Variance
Law & Democracy				
Environmental Protection	-1,367	-2,000	-2,000	0
Dog Control Service	-1,240	-1,500	-1,500	0
Legal and Admin Fees	-12,325	-25,000	-25,000	0
Taxi Licences	-239,109	-219,800	-176,700	-43,100
Other Licences	-14,030	-13,200	-13,200	0
Alcohol and Entertainment Licences	-62,249	-34,700	-34,700	0
Gambling Act Licences	-1,915	-4,600	-4,600	0
Selective Property Licence Scheme	-40,970	-17,000	-25,000	8,000
The Built Environment				

Planning Application Fees	-170,253	-195,000	-195,000	0
Pre-Application advice	-19,284	-22,500	-22,500	0
Corporate Assets				
Allotment Rent	-13,727	-13,660	-13,700	40
Bowls Season Tickets	-6,776	-7,480	-8,800	1,320
Cricket Pitch	-1,521	-1,700	-1,320	-380
Football Rugby	-14,108	-18,920	-18,920	0
Pavilion Hire	-55,907	-61,760	-61,740	-20
Cemeteries	-137,056	-143,000	-177,250	34,250
Parking Income	-585,469	-834,000	-834,000	0
Parking Penalties	-18,603	-51,000	-11,000	-40,000
Depot				
White Goods & Special Collections	-24,917	-25,000	-35,000	10,000
Green Waste	-530,880	-601,000	-660,000	59,000

5. Sustainability Programme 2024/25

- 5.1 The Quarter 1 Budget monitoring report detailed the £996k that were expected to be delivered within year, as approved within the sustainability programme.
- 5.2 **Appendix 2** shows projects, savings and pressure's that are within budget during 24/25 and their performance against the budget.
- 5.3 Quarter 2 has shown more savings that will not be achieved, these have been highlighted in Green for those that have been completed and have achieved savings and Orange for those completed where savings have not been identified.
- The budget for the pay award was reduced to 3% saving £76,000 however due to the agreed pay rise of £1,290 this saving will not be achieved and there is an additional cost of £6k.
 - Contingency budget will now not result in any savings as it is required to be fully utilised to fund the some of the £292k forecast overspend.
- 5.4 Savings based on Increasing Income will continue throughout the year the forecast at Q2 shows-
- Green waste is forecast to underachieve the target by £59k
 - Bulky waste is forecast to underachieve the target by £10k
 - Car Parking income is forecast to achieve the target of £834k
- 5.5 The Alternate weekly waste collection project has been delivered and savings have been made through reduction in staffing and vehicle repair and maintenance costs to achieve the required saving.
- 5.6 At Quarter 2 the forecast for these savings targets is a saving of £856k of the £996k savings identified. This is an 86% success rate.

6. Business Rates

- 6.1 The only element of the Council Funding that is not fully fixed for the year at budget stage is Business Rates. The table below shows the latest forecast in respect of Business Rates for 2024/25.

Table 6 – Business Rates Forecast 2024/25

	Original Budget 2024/25	Forecast Outturn Q2	Variance
	£	£	£
NNDR Income	-5,048,987	-4,570,489	478,498
Tariff	3,847,539	3,847,539	0.00
Section 31 Grants - Funded Reliefs	-1,523,124	-1,592,873	-69,749
Levy	321,977	84,485	-237,492
Renewable energy	-8,564	-8,564	0.00
Total Financing	-2,411,159	-2,057,098	171,257

6.2 Due to the complexities of the Collection Fund, it is important to note that the largest element of this position 'NNDR income' is fixed based on the amount forecast at budget setting, any variance from the actual NNDR income impacts on the budget in 25/26 in the form of the surplus/deficit for the previous year. The forecast cumulative deficit at the end of 2023/24, that will impact on the budget in 2024/25 is £1.07m but this deficit will be split within the pool.

A large part of this deficit relates to a provision held for appeals which has been increased during the year, this provides for any successful appeals against Businesses that believe their rateable value is too high. Should the appeals be unsuccessful the provision will be reduced back down, however should the appeals be successful we have made a provision for these payments.

6.3 The Collection fund reserve at Q4 has a balance of £492,548 as shown in the table below.

Table 7 - Collection Fund Reserve Balances

	Council Tax	NNDR	Total
Opening balance 1st April 2024	-98,553	591,101	492,548
Movement in year	0	0	0
Closing Balance 31st March 2025	-98,553	591,101	492,548

The movements in year reflect the expected surplus/deficits on the funds for 24/25, which will impact in 25/26.

7. Housing Revenue Account (HRA)

7.1 For 2024/25 the Councils Housing Revenue Account (HRA) net revenue budget was set with a planned contribution to balances of £101k, resulting in an estimated level of general balances at the year-end of £1.527M.

7.2 The HRA is currently projecting a forecast underspend of £152k, which would result in HRA balances of £1.679M as at the end of 2024/25 financial year. This position maintains balances above the prudent minimum.

7.3 The Major Variances over £30k for the HRA are shown in Table 8 below.

Table 8 - HRA Variances over £30k

Cost Centre	Under/ Over spends	Key reasons for forecast variance
General Repairs	75,110	£54k due to an increase in repair costs, £22.5k agency staff costs for the Property services manager which has now been recruited too.
Void Property Repairs	-140,500	Lower than budgeted number of void properties
General Planned Maintenance	-95,000	Currently forecast a saving, full results of the stock condition survey will be known in December which may impact the forecast.
Estates Management	36,613	£16k consultancy fees for self-assessment inspection (this is now being carried out in house), £16.5k Legal fees for disrepair claims
Capital Charges	-65,174	Reduced cost of Capital charges

8. Earmarked Reserves

- 8.1 The Council holds a number of earmarked revenue reserves over both the General Fund and HRA. These reserves are sums set aside for specific purposes and to mitigate against potential future known or predicted liabilities. A number of these reserves are budgeted for use over the period of the MTFS.
- 8.2 Contributions to/from reserves are noted below, detailed analysis of reserves are shown on **Appendix 3.**

Table 9 - Ear Marked Reserves

Reserves	Opening Balance 01/04/24	Increase	Decrease	Closing Balance 31/03/25
	£		£	£
General Fund Earmarked Reserves	-1,463,765	0	441,782	-1,021,983
Housing Revenue Reserve	-1,636,198	0	1,155,563	-480,635

9. Capital Programme

- 9.1 The 2024/25 Capital Programme was set at Full Council in February 2024. Table 8 below shows a summary of the 2024/25 capital programme; the full capital programme is shown in **Appendix 4.**
- 9.2 The forecast at Quarter 2 for the **General Fund capital programme** is £2.441m with slippage of £536k estimated by outturn. This is comprised principally of £101k on the vehicle replacement programme, due to long lead times on new vehicles, and £350k on the sports facility's improvement programme, due to challenges from Sport England that have now been resolved. £459K of UKSPF-funded capital projects have now been added to the budget.
- 9.3 The forecast at Quarter 2 for the **HRA capital programme** is £3.301m with slippage of £2.027m estimated by outturn due to a delay on the New Housing Initiatives scheme as further funding options and housing options are being investigated, and £125K on door replacement work that has been delayed until after winter.

9.4 Approval is requested to reduce the capital budgets for 2024/25 and increase the 2025/26 by the reported slippage amounts for the general fund and HRA. Capital spend against the revised budgets will be monitored for the remainder of the financial year.

Table 10 - Capital Programme Summary

Fund	Revised Budget	Forecast Outturn	Forecast Variance to Budget
	2024/25	2024/25	2024/25
	£'000	£'000	£'000
General Fund Schemes			
Vehicle Replacement	754	653	-101
Waste Project	440	340	-100
Sports Facilities Improvement Programme	484	134	-350
UK Shared Prosperity Fund	470	459	-11
Other	936	855	-92
GF Total	2,626	2,441	-643
Housing Revenue Account			
New Housing Initiatives	2,157	255	-1,902
Decarbonisation of Housing Stock	1,060	1,060	0
Central Heating	1,068	1,068	0
Other	1,043	918	-125
HRA Scheme Total	5,328	3,301	-2,027
Total	8,412	5,742	-2,670

Details of the Capital Programme financing are included in **Appendix 4**.

Service Area	Team	Q1	Q2	Key reasons for forecast variance
Community & Wellbeing	Grants	-5,811	-3,811	Reduction of grant awarded from July
	Recreation and Leisure	-182	323	
	Swimming Pools	0	1,000	Increased Electricity costs
	Crime and Disorder Partnership	-5,319	17,018	Difference in budgeted amounts for grants
	Youth	0	840	Boxing sessions held
Corporate Assets	Allotments	-1,328	-1,298	Saving on water costs
	Sports Grounds	2,514	-9,146	Recode of utilities to Peace memorial park, £3k additional pavilion income
	Wigston Fields (The Poplars)	6,126	5,326	Increased electricity costs
	Peace Memorial Park Pavilion	100	6,300	Utilities recoded from Sports grounds
	Walter Charles Day Center	186	3,086	Reduced Pavilion hire
	Cemeteries	47,846	42,195	£35k reduced income, £5k increased staffing costs, £2.5k increased maintenance contracts
	Brocks Hill Country Park	-221	-1,727	Reduced Electricity forecast
	Public Conveniences	-800	-800	Saving on water costs
	Car Parks	-3,122	-11,118	Car park income on target, credit due to refund or credits from prior year
	Borough Engineering	2,630	17,574	15k for bin removal project, increased cost of lighting
	Street Cleansing	-1,664	4,426	Change to salary forecast
	Grounds Maintenance Holding Ac	-3,903	-6,870	Salary savings
	Env Development & Operational	-3,512	-3,915	Forecast reduced expenditure on computer software
	Civil Defence	0	-500	
	Council Offices	33,952	19,833	Forecast reduced as issue with meter has been confirmed
Brocks Hill Move	-6,251	38,186	£27.6k NNDR 23/24, £11.5k increased Electricity charges, increased software and hardware costs	
Customer Service	Information and PR	5,986	-625	£45k increased telephone costs, £12k saving on Mobile phone contract, £3.1k costs for digital screen, £2.7k contributions not achieved
	Personnel Section	182	5,677	Increased salary cost, small saving on software
	Customer Services	-28,162	-46,786	£37k software savings, saving on overtime
	Customer Services Improvement	-204	3,234	Costs for implementation of compliance software
	Community Lottery	0	8,000	No income expected
Depot	Refuse Collection	18,656	52,259	£36k additional agency fees, £10k reduced income on bulkies, £3.7k pay award pressure, £3k additional software costs
	Recycling	6,942	15,231	£7k pay award pressure, reduced income on bin sales
	Recycling Disposal	2,700	2,263	Environment management system review
	Garden Waste Collection	67,850	57,740	Reduced income on Green waste, Hired staff moved to Refuse in Q2
	Mechanics Workshop	-33,161	-10,832	Saving on fleet manager post £20k and hired staff saving now an overspend.
	Oadby Depot	21,293	-643	£8k electricity costs forecast reduced from Q1, £2k additional overtime, £4k increased NNDR
	Fleet Management	-24,650	2,446	Savings have been accounted for within the waste project
Finance and Resources	Corporate Management	-55,928	19,281	£34k additional audit costs, £12k increased insurance, offset by £18k grant income and £6.5k saving on external contracts
	Corporate Management non Fin	685	-17,718	£15 savings for sustainability plan, £14k reduced debt management charges, £12k increased postage charges
	Council Tax	1,071	0	
	NNDR	2,923	21,532	£20k Hired staff, additional software charges
	Housing Benefits	-14,542	230,185	Cost of providing homelessness, updated as per mid year subsidy forecast.
	Council tax Benefits	65,000	65,014	Care leaver discount funded by general fund
	Internal Audit	-3,976	-3,976	Saving on internal audit cost
	Finance	-50,998	-38,821	£33k saving on vacancies, £40k saving on hired staff, £34k increased costs of software
	ICT Section	11,646	25,655	£15k increase in phone costs, £20k additional software costs, £17k salary savings
	Revenues and Benefits Manager	6,919	8,189	£19k increase in software costs offset by £12k grant income, additional licence and professional service costs
	Systems Administration	6,157	8,035	Increased staffing cost to allow a handover period
	Emergency CallO	-1,800	0	Saving on call outs
	Corporate Projects	-48,210	-56,102	£39k saving on procurement, £17k salary saving,
Law & Democracy	Env Health Admin/Enforcement	3,592	1,995	Increase in salary over budget
	Environmental Protection	0	-75	
	Dog Control Service	0	-2,604	XL Bully grant income
	Health and Safety	-244	-19	
	Local Land Charges	500	1,350	Additional computer software costs
	Democratic Representation & Mgt	2,635	31	Reduced expenses
	Register of Electors	0	-22,877	Additional grant income, reduced postage charges
	Election Expenses	499	499	
	Legal and Admin Section	-1,488	-11,978	Salary savings for capitalisation of salary
	Taxi Licences	-7,300	-40,107	Increased income for Taxi licensing
	Selective Property Licence Sch	3,136	14,099	Reduced income for selective licenses, £3.5k refunds
Licensing Section	300	1,501	Increased staffing cost	
SLT	Senior Management Team	-13,589	-2,703	Increased cost of secretarial support, pay award pressure offset by saving on recruitment expenses
The Built Environment	Climate Change	0	1,218	Increased cost of the staffing arrangement
	Homelessness	8,659	-31,228	Increased grant income and full Hben for homelessness costs
	Belmont House Hostel	150	-10,819	Additional income for additional room
	RentPlus Properties	1,505	5	
	Boulter Cres Community Flat	255	537	
	Building Control	1,000	1,000	Unachieved income
	Development Control	-87,540	-74,925	£25k income planning performance grant, £31k BNG grant income, £30k salary savings, offset by an increase in printing costs
	Forward Planning	-893	-1,370	Increased cost of shared services
	Planning Section	50	-716	
	Economic Development	-3,204	175	Saving used to support staffing for homelessness
	Cleaning Service	0	-8,907	Salary savings from vacancies
	UK Shared Prosperity Fund	0	865	

Service Area	Description	Key reasons for forecast variance	23/24 Budget	Saving Identified	24/25 Budget	Forecast	Variance	Comments
Finance	Saving	Service Transformation	-50,000.00	-534,000.00	-584,000.00	-607,140.00	-23,140.00	Recruitment has now been completed and a saving made.
	Pressure	Local Government Pay Award	0.00	-76,000.00	-76,000.00	6,000.00	82,000.00	Pay Award confirmed with an additional pressure of £82k.
Depot	Saving	Alternate weekly waste collections	0.00	-120,000.00	-120,000.00	-120,000.00	0.00	Savings target has been achieved.
	Income	Bin Swaps	-200.00	-12,000.00	-12,000.00	0.00	12,000.00	Waste project is still on-going bin swaps are included within project costs.
	Income	Increase in Green waste charges	-550,000.00	-110,000.00	-660,000.00	-601,000.00	59,000.00	Increased uptake of the service not achieved.
	Income	Increase in Bulky Waste charge	-30,000.00	-15,000.00	-35,000.00	-25,000.00	10,000.00	Increased uptake of the service not achieved. Growth included in budget
The Built Environment	Pressure	Contingency	0.00	130,000.00	130,984.00	130,984.00	0.00	Contingency to cover additional costs of homelessness.
	Income	Increased car parking charges	-575,000.00	-259,000.00	-834,000.00	-834,000.00	0.00	Parking charges look on track to achieve budget.
			-1,205,200.00	-996,000.00	-2,190,016.00	-2,050,156.00	139,860.00	

Housing Revenue Account variances

Cost Centre	Under/ Over spends	Key reasons for forecast variance
General Repairs	75,110	£52k overspend on repairs, £23k additional cost for hired staff
Void Property Repairs	-140,500	Saving on works to Void properties,
General Planned Maintenance	-95,000	Saving on general planned maintenance, subject to the results of the stock condition survey
Service Repair Contract	26,500	Additional charges for 'exceptional' jobs not included within the contract
Churchill Close older Persons	-1,071	Saving on Gas and Legionella due to new boiler
Marriott House Older Person	2,390	Increased water charges
Kings Drive Older Person	399	Increased costs of Fixtures and fittings and lift repairs
Communal Services	647	Increased cost of alarms
Housing Revenue Account	10,404	Increased bad debt, higher costs for write-offs
Estates Management	36,613	£16k consultancy fees, £16.5k legal fees relating to disrepair claims, £10k additional costs to fund Tenant liason officer, £9.5k New burden grant income for tenant satisfaction.

Project Code Reference	Scheme	Budget Holder	Responsible Person	2024-25 Proposals	2023-24 Budgeted C/F	2023-24 Budgeted Addition	2024-25 Approved Budget	2023-24 Final C/F	Additions/Removals/Transfers	2024-25 Total Budget	Actual to 30th September 2024	Variance to Budget	Forecast	Variance to Forecast	Comments
	Funding Available B/F Estimated Additions In Year			£	£		£	£	£	£	£				
	Total Funding Available														
	Housing Revenue Account														
50029	New Housing Initiatives	Chris Eyre	Chris Eyre		2,178,225		2,178,225	0	(20,726)	2,157,499	340	(2,157,159)	255,000	(1,902,499)	This budget includes match funding to enable the council to spend its Right to Buy receipts. Budget allocated to the provision of additional new housing stock at Horswell Lane and the purchase of existing properties. The forecast of £255K is the minimum amount we need to spend to retain our Right to Buy receipts.
50049	Horswell Lane housing development, Modular Build Acquisition of Existing Property	Chris Eyre	Chris Eyre		0		0	(20,726)	20,726	0	0	0	0	0	0
	New Housing Initiatives - Subtotal			0	2,178,225	0	2,178,225	(29,884)	9,158	2,157,499	340	(2,157,159)	255,000	(1,902,499)	
	Decarbonisation of Housing Stock	Chris Eyre	Chris Eyre	500,000	761,142	269,000	1,530,142	0	(470,274)	1,059,868	658,755	(401,112)	1,059,868	0	The council has been successful in securing grant funding to reduce carbon emissions and improve the energy efficiency of some of our stock. The energy efficiency measures include loft insulation, solar PV etc. The HRA is match funding this project on a 1 for 1 basis. Wave 2 capital commitments of £635K are in place with the project expected to conclude in December 2024. Consideration is currently being given to secure additional funding for Wave 3. If this is the case any remaining budget will be put towards this.
50003	Central Heating	Chris Eyre			0		0	315,062	752,992	1,068,054	1,115,898	47,844	1,068,054	0	Chartwell House Boiler Phase 1 works (£364K) upgrading the boiler plant room and replacement boiler has concluded. Phase 2 works (£730K) associated with the heating and hot water components being upgraded in individual flats has started. In addition to this work we are also replacing all pipework and components associated with the heating and hot water system located in communal areas.
50006	Front & Rear Doors	Chris Eyre			0		0	(4,868)	154,868	150,000	13,407	(136,593)	25,000	(125,000)	Door replacement programme at Chartwell House. Communal door replacement to be carried out this financial year. The door replacements for tenants has been suspended until April 2025 due to the winter.
50009	Fire Safety Marriott House	Chris Eyre			0		0	0	0	0	1,923	1,923	0	0	
50016	Decent Homes Work	Chris Eyre		1,000,000	195,016		1,195,016	9,473	(1,079,489)	125,000	72,839	(52,161)	125,000	0	This will be used on bringing void properties up to decent homes standards which will enable us to let properties e.g. kitchens, bathrooms and electrical upgrades.
50017	Major Adaptations	Chris Eyre			14,997		14,997	(31,527)	216,530	200,000	23,496	(176,504)	200,000	0	This is for work generated by an occupational therapist referral making recommendations for stairlifts, level access showers etc.
50019	Fire Safety	Chris Eyre			80,000		80,000	58,432	300,000	438,432	143,559	(294,874)	438,432	0	Compliance work to communal schemes and blocks to implement remedial works identified in fire risk assessments.
50024	Ventilation Insulation	Chris Eyre			0		0	(2,041)	2,041	0	17,586	17,586	0	0	POs raised in the wrong place. Will be moved to Decent Homes Works when invoices in. Forecasts are on Decent Homes.
50041	Stock Condition Survey	Chris Eyre			100,000		100,000	0	30,000	130,000	102,233	(27,767)	130,000	0	The stock condition survey started 1st week in July and is expected to be completed by December 2024.
50046	Kitchen Replacements Decent Homes, incl Bathrooms	Chris Eyre			0		0	0	0	0	17,361	17,361	0	0	POs raised in the wrong place. Will be moved to Decent Homes Works when invoices in. Forecasts are on Decent Homes.
50047	Housing Block Improvements	Chris Eyre			0		0	(83,966)	83,966	0	44,162	44,161	0	0	POs raised in the wrong place. Will be moved to Fire Safety when invoices in. Forecasts are on Fire Safety.
	HRA Other Subtotal			1,000,000	390,013	0	1,390,013	(54,497)	(292,084)	1,043,433	436,565	(606,867)	918,433	(125,000)	
	Total - HRA			1,500,000	3,329,380	269,000	5,098,380	230,682	(208)	5,328,854	2,211,558	(3,117,295)	3,301,354	(2,027,499)	
	General Fund														
54133	Replacement RCV	David Gill	Brian Kew		0		0	0	238,511	238,511	238,511	0	238,511	0	Complete
54162	Vehicle Refurbishment	David Gill	Brian Kew/Mark Westkamp	400,000	284,924		684,924	0	(493,045)	191,879	90,793	(101,087)	90,793	(101,086)	Order placed. Long lead time on vehicles, so delivery of the RCV truck will slip into the next FY. Specifications for a new truck provided & estimated at about £240k. FD15 HSN (75028) and FD15 HSN (75025) sent to auction week beginning 22/01/24. RCV truck FD15 HSO & FD15 HSN, refurbished and returned.
54170	2 Isuzu 4WD Pickups	David Gill	Brian Kew		0		0	0	61,238	61,238	61,238	0	61,238	0	Complete
54171	Ford Transit Tipper	David Gill	Brian Kew		0		0	0	34,060	34,060	34,060	0	34,060	0	Complete
54172	2 Transit Connect Trend L2 250	David Gill	Brian Kew		0		0	0	47,916	47,916	47,916	0	47,916	0	Complete
54591	Wessex RMX500 Mower	David Gill	Stuart Marbrook		0		0	0	37,320	37,320	37,320	0	37,320	0	Complete
	Replacement of Grounds Maintenance Dennis bowling green mower	David Gill	Brian Kew		6,000		6,000	0	9,000	15,000	0	(15,000)	15,000	0	Husqvarna mower to be replaced as priority
	Replacement of Grounds Maintenance Vehicle FE09 XOT	David Gill	Brian Kew		30,000		30,000	0	7,000	37,000	0	(37,000)	37,000	0	Transit tipper to be replaced as priority
	Replacement of Grounds Maintenance Vehicle FG12 MVN	David Gill	Brian Kew		33,000		33,000	0	11,000	44,000	0	(44,000)	44,000	0	Replacement of small diesel van x2
	Replacement of cemeteries vehicles- 3 way tipper	David Gill	Stuart Marbrook		0		0	0	22,000	22,000	0	(22,000)	22,000	0	Service are in the process of sourcing a suitable vehicle which is proving challenging
	Replacement of cemeteries vehicles- Mower tractor	David Gill	Stuart Marbrook		0		0	0	25,000	25,000	0	(25,000)	25,000	0	Services looking at quotations and demos; expect to be purchased in 24/25
	Vehicle Refurbishment Subtotal			400,000	353,924	0	753,924	0	753,924	509,838	(244,087)	652,838	(101,086)		
54147	Recycling Wheelie Bins	David Gill	Brian Kew		0		0	0	273,600	273,600	146,405	(127,195)	199,557	(74,044)	Bins now purchased and distributed. £22k pressure due to 1,000 extra bins purchased. £97k saving on distribution due to handling in-house.
54168	Refuse Route Optimisation	David Gill	Ben Wilson		0		0	0	14,850	14,850	14,850	0	14,850	0	Integrated Skills Ltd route optimisation software. Waste Transformation project (moving to alternate weekly collections), now complete.
54169	Waste Transformation	David Gill	Ben Wilson		0		0	0	151,820	151,820	(13,563)	(165,383)	125,759	(26,062)	£4K adverse on communications, £30K favourable on contingency and customer services staff.
	Waste Project Subtotal			0	0	0	0	0	440,270	440,270	147,692	(292,578)	340,165	(100,105)	
54522	New Facility at Uplands Park	David Gill	Stuart Marbrook		135,525		135,525	(1,162)	0	134,363	1,680	(132,683)	134,363	0	Refurbishment of tennis courts at Uplands Park. Planning permission has been granted and service are now identifying contractors/consultant who can manage the project. As such expect scheme to be completed in 25/26. Will have more details (costings/timings) when contractor appointed and can then revise forecast.
	Cricket Nets at Uplands Park	David Gill	Stuart Marbrook		40,000		40,000	0	0	40,000	0	(40,000)	0	(40,000)	Original bid 21-22 for Sports Facility improvement, approval to transfer to range of new schemes given at committee Nov 22. Currently on-hold pending completion of Uplands Park project, potential for re-allocation
	Football Goals	David Gill	Stuart Marbrook		7,221		7,221	0	0	7,221	0	(7,221)	0	(7,221)	Original bid 21-22 for Sports Facility improvement, approval to transfer to range of new schemes given at committee Nov 22. Currently on-hold pending completion of Uplands Park project, potential for re-allocation
	Pitch Improvement Equipment	David Gill	Stuart Marbrook		30,000		30,000	0	0	30,000	0	(30,000)	0	(30,000)	Original bid 21-22 for Sports Facility improvement, approval to transfer to range of new schemes given at committee Nov 22. Currently on-hold pending completion of Uplands Park project, potential for re-allocation
	Skatepark and Parkour or BMX facilities	David Gill	Stuart Marbrook		220,000		220,000	0	0	220,000	0	(220,000)	0	(220,000)	Willow Park. Current area in disrepair, ongoing discussions around the development of area. Some concerns raised from members.
	Residue of reassigned sports budgets held as hedge against cost inflation.	David Gill	Stuart Marbrook		52,779		52,779	0	0	52,779	0	(52,779)	0	(52,779)	Original bid 21-22 for Sports Facility improvement, approval to transfer to range of new schemes given at committee Nov 22. Currently on-hold pending completion of Uplands Park project, potential for re-allocation
	Sports Facilities Improvement Programme Subtotal			0	485,525	0	485,525	(1,162)	0	484,363	1,680	(482,683)	134,363	(350,000)	
53908	UKSPF Wigston Town Centre Capital Projects	Adrian Thorpe	Adrian Thorpe		0		0	0	62,300	62,300	0	(62,300)	62,300	0	TBD
	UKSPF Digital Highstreets	Adrian Thorpe	Adrian Thorpe		0		0	1,652	1,652	0	0	(1,652)	0	(1,652)	Project complete.
53909	UKSPF Shop Front Scheme	Adrian Thorpe	Adrian Thorpe		0		0	9,786	20,000	29,786	0	(29,786)	20,000	(9,786)	Grants for targeted shop front improvements at our three town centres. We've received a number of applications from local shops. Full allocation to be spent by year end.
53910	UKSPF Street Furniture	Adrian Thorpe	Adrian Thorpe		0		0	0	125,000	125,000	0	(125,000)	125,000	0	Supply and installation costs for new cycle stand, litter bins, benches and planters for Wigston town centre.
53911	UKSPF Town Centre Signage	Adrian Thorpe	Adrian Thorpe		0		0	0	10,000	10,000	0	(10,000)	10,000	0	New signage for Wigston town centre.
53912	UKSPF Murals	Adrian Thorpe	Adrian Thorpe		0		0	0	40,000	40,000	0	(40,000)	40,000	0	One mural has already been completed. Proposals for remaining murals are being reviewed.
53913	UKSPF Play Park	Adrian Thorpe	Adrian Thorpe		0		0	0	51,516	51,516	0	(51,516)	51,516	0	New infant play area at Brooks Hill.
53914	UKSPF Kilby Waterside Towpath	Adrian Thorpe	Adrian Thorpe		0		0	0	150,000	150,000	0	(150,000)	150,000	0	Work on improving the towpath along the Grand Union Canal at Kilby Bridge. Project being delivered by the Canal & River Trust and to be completed by year end.
	UK Shared Prosperity Fund Subtotal			0	0	0	0	11,438	458,616	470,254	0	(470,254)	458,616	(11,438)	
52092	Oadby Pool Housing Project	Adrian Thorpe	Adrian Thorpe		0		0	0	0	0	18,760	18,760	18,760	18,760	Awaiting planning decision. Sale is conditional upon planning permission being gained.
54010	Play Area Refurbishments	David Gill	Stuart Marbrook		8,400		8,400	0	0	8,400	6,606	(1,794)	8,400	0	Repairs carried out to Brooks Hill snake swing. Further refurb work to be carried out elsewhere.
54017	Xmas Decoration Infrastructure	Adrian Thorpe	Mark Hryniw	7,500	0		7,500	0	0	7,500	7,500	0	7,500	0	New Christmas lights. A rolling cycle of replacements is in place. In the lead up to Christmas these will be replaced.
54018	Allotment Drainage	David Gill	Stuart Marbrook		0		0	0	0	0	270	270	0	0	Not capital. Move to revenue.
54094	Website accessibility	Trish Hutton	Robert Helliwell		5,000		5,000	0	0	5,000	0	(5,000)	0	(5,000)	Website improvement project will take place in 25/26 (funded from revenue budget) and website accessibility remains an element of it so this budget will be required in 25/26
54097	Walter Charles Premises Repair	David Gill	Stuart Marbrook		0		0	0	0	0	(21,841)	(21,841)	0	0	Walter Charles centre is to be sold, completion 29 Nov. £52k received in Sept... £12k will be incurred in getting the site to a fit state for sale which will be deducted from the sale proceeds.
54098	Asbestos Removal	David Gill	Stuart Marbrook		0		0	0	0	0	707	707	0	0	Should be in HRA.
54114	Car Park Resurfacing	David Gill	Stuart Marbrook		8,976		8,976	(8,976)	0	0	10	10	0	0	Complete. No off/wd from 23/24.
54150	CCTV Cameras	David Gill	Mark Smith		0		0	0	22,172	22,172	22,172	0	22,172	0	Funded by residue of 23/24 Safer Streets Grant
54566	Brooks Hill Additional Play Equipment	David Gill	Stuart Marbrook		82,000		82,000	0	0	82,000	78,771	(3,229)	82,000	0	Works complete. Confirm RPI inspection and whether full budget will be required?
54576	Repairs to play area surface various play areas	David Gill	Stuart Marbrook		12,730		12,730	0	0	12,730	2,886	(9,844)	12,730	0	GB Sport & Leisure are carrying out the works. Slippage into 24/25 where it is expected to be completed
54578	Town Centre Wi-Fi	Adrian Thorpe	Mark Hryniw		23,752		23,752	0	0	23,752	0	(23,752)	0	(23,752)	Project has concluded. No plans are in place to spend the remaining budget. 50% pool funded.
54585	Wigston Cemetery - entrance drive resurfacing and disabled parking	David Gill	Stuart Marbrook		12,000		12,000	(12,000)	0	0	0	0	0	0	Scheme completed in 22/23
54588	Tree Works - All Saints and St Wistans Churchyards	David Gill	Stuart Marbrook		15,000		15,000	0	0	15,000	0	(15,000)	15,000	0	Diocese of Leicestershire has approved the works. POs to be created then works can start. Expect to be completed in 24/25
54589	Multi use basketball / football court at Freer Park, Carlton Drive, Wigston	David Gill	Stuart Marbrook		35,000		35,000	0	0	35,000	34,567	(433)	34,600	(400)	Works have been completed
54590	Wigston Pool Photovoltaics Electrical	David Gill	Stuart Marbrook		0		0	0	184,050	184,050	42,139	(141,911)	184,050	0	Solar PV installation and associated costs for Wigston Pool. Fully grant funded scheme. Work is now underway and is expected to conclude in January 2025.
56003	Customer Services	Trish Hutton	Ben Wilson		0		0	0	0	0	(146)	(146)	0	0	Old PO. Close
56010	IT replacements	Trish Hutton	Ben Wilson		0		0	0	0	0	(78)	(78)	0	0	Old PO. Close
56055	Document Management System Software	Colleen Warren	Ben Wilson		3,454		3,454	3,000	0	6,454	2,200	(4,254)	6,45		

Agenda Item 8



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information
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Report Title: **Treasury Management Mid-Year Report 2024/25**

Report Author(s): **Simon Ball (Senior Finance Business Partner)**

Purpose of Report:	This report details the performance and activities of the authority's treasury management function for the financial year 2024/25 to 30 th September 2024.
Report Summary:	This mid-year report has been written to comply with the Chartered Institute of Public Finance and Accountancy (CIPFA) Treasury Management Code of Practice and covers the following: <ul style="list-style-type: none"> • An economic update for the 2024/25 financial year as at 30 September 2024; • The Council's borrowing position for 2024/25. • The Council's investment portfolio for 2024/25; • The Council's capital position (including prudential indicators);
Recommendation(s):	That the content of the report and appendices be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Colleen Warren (Chief Finance Officer / S151 Officer) (0116) 2572759 colleen.warren@oadby-wigston.gov.uk</p> <p>Laura Parsons (Finance Manager) (0116) 257 2694 laura.parsons@oadby-wigston.gov.uk</p> <p>Simon Ball (Senior Finance Business Partner) (0116) 257 2624 simon.ball@oadby-wigston.gov.uk</p>
Corporate Objectives:	Providing Excellent Services (CO3)
Vision and Values:	"A Stronger Borough Together" (Vision) Accountability (V1) Innovation (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out in this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Regulatory Governance (CR6)

Equalities & Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	<ul style="list-style-type: none"> • Treasury Policy 2024/25 • Treasury Strategy 2024/25 • Investment Strategy 2024/25
Appendices:	<ol style="list-style-type: none"> 1. List of Investments (1 April 2024 to 30 September 2024) 2. Schedule of Loans (2024/25) 3. Investment Strategy (2022/23 to 2024/25)

1. Introduction

- 1.1 Part of the treasury management operations ensure that cash flow is adequately planned, with surplus monies being invested in low-risk counterparties, providing adequate liquidity initially, before considering optimising investment return.
- 1.2 The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning to ensure the Council can meet its capital spending commitments. This management of longer-term cash may involve arranging long or short-term loans, or the use of longer-term cash flow surpluses, and on occasion, any debt previously drawn may be restructured to meet Council risk or cost objectives.
- 1.3 Accordingly, treasury management is defined as: "The management of the local authority's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."
- 1.4 Three reports are produced annually on treasury management in accordance with the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice (the CIPFA Code) and the Council's own Treasury Management Policy Statement. These are the Treasury Management Strategy and Statement strategy, the Treasury Management Mid-Year Report (this report) and the Treasury Management Annual Report.

- 1.5 The Code requires the Section 151 Officer to ensure that the treasury management function operates in accordance with treasury management strategy and practices adopted by Council. During 2024/25 to date there are no issues of non-compliance with these practices that need be brought to Member's attention.
- 1.6 Under the Prudential Code for Capital Finance, the Council is required to prepare a number of prudential indicators against which treasury management performance is to be measured.
- 1.7 The details of all borrowing and investment transactions for the year 2024/25 to 30 September 2024, together with the performance of the treasury management function against prudential indicators are given below.

2. Economic Conditions

- 2.1 Inflation as measured by the CPI remained around the Bank of England (BoE) target in the reporting period. It fell from an annual rate of 3.2% in March to 2.0% in May and then rebounded marginally to sit at 2.2% in July and August. The BoE expects it to rise again to 2.75% but fall next year.
- 2.2 The UK economy continued to expand over the period, albeit slowing from the 0.7% gain in the first calendar quarter to 0.5% in the second. The latest BoE Monetary Policy Report, published in August, showed policymakers expected GDP growth to continue expanding during 2024 before falling back and moderating from 2025 to 2027.
- 2.3 With inflation lower, the Bank of England cut the Bank Rate from 5.25% to 5.00% at the August Monetary Policy Committee meeting. Further reductions are almost certain, but the rate of reduction will be slowed by concerns about sticky inflation. The Council's treasury advisors, Link Group, forecast interest rates falling to 3.25% by the end of next year. The bank rate impacts on the interest rate earned on investments and influences the interest rate on borrowing.

3. Borrowing

- 3.1 **Long Term** - The Authority is able to borrow on a long-term basis from the Public Works Loans Board (PWLB). At the beginning of the year the value of the outstanding loans was £16.968m, comprising £12.076m relating to the HRA, and £4.892m relating to the general fund. £45K of principle has been repaid in year to date, and no additional long-term borrowing was undertaken, leaving the balance at £16.923m. No additional long-term borrowing is expected this financial year. An additional £2m of long-term borrowing is forecast before year end, in order to finance the capital program, and to ensure that short-term borrowing remains no more than 50% of the Council's overall debt portfolio.
- 3.2 **Short Term** (Less than 365 days in duration) - There was £18.5m of short-term borrowing outstanding at the start of the year, taken out in lieu of long-term borrowing, plus £1.006m of long-term borrowing reclassified to short-term, as the time until maturity fell under 365 days.
- 3.3 A summary of currently outstanding loan balances is given at ***Appendix 2.***

3.4 Cost of Borrowing

Accrued interest on the loans to 30 September is as follows:

Loan £000's	Maturity Date	Interest Rate	Interest £000's
4,347	30/06/2055	2.66	57
500	29/03/2052	4.10	10
13,083	Various	Various	210
4,000	12/07/2024	5.60	62
2,000	05/02/2024	5.95	59
5,000	05/02/2024	5.95	148
3,000	30/09/2024	5.60	84
4,500	13/01/2025	5.98	134

3.5 Liability Benchmark

The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making. It represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its historic and current capital and revenue plans while keeping treasury investments at the minimum level of £3m required to maintain sufficient liquidity to manage day-to-day cash flow but minimise credit risk.

There are four components to the Liability Benchmark:

1. **External Borrowing:** the Authority's existing loans that are still outstanding in future years.
2. **Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
3. **Net Loans Requirement:** this will show the Authority's gross loan debt less treasury management investments at the last financial year-end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.
4. **Liability Benchmark (or gross loans requirement):** this equals net loans requirement plus short-term liquidity allowance.

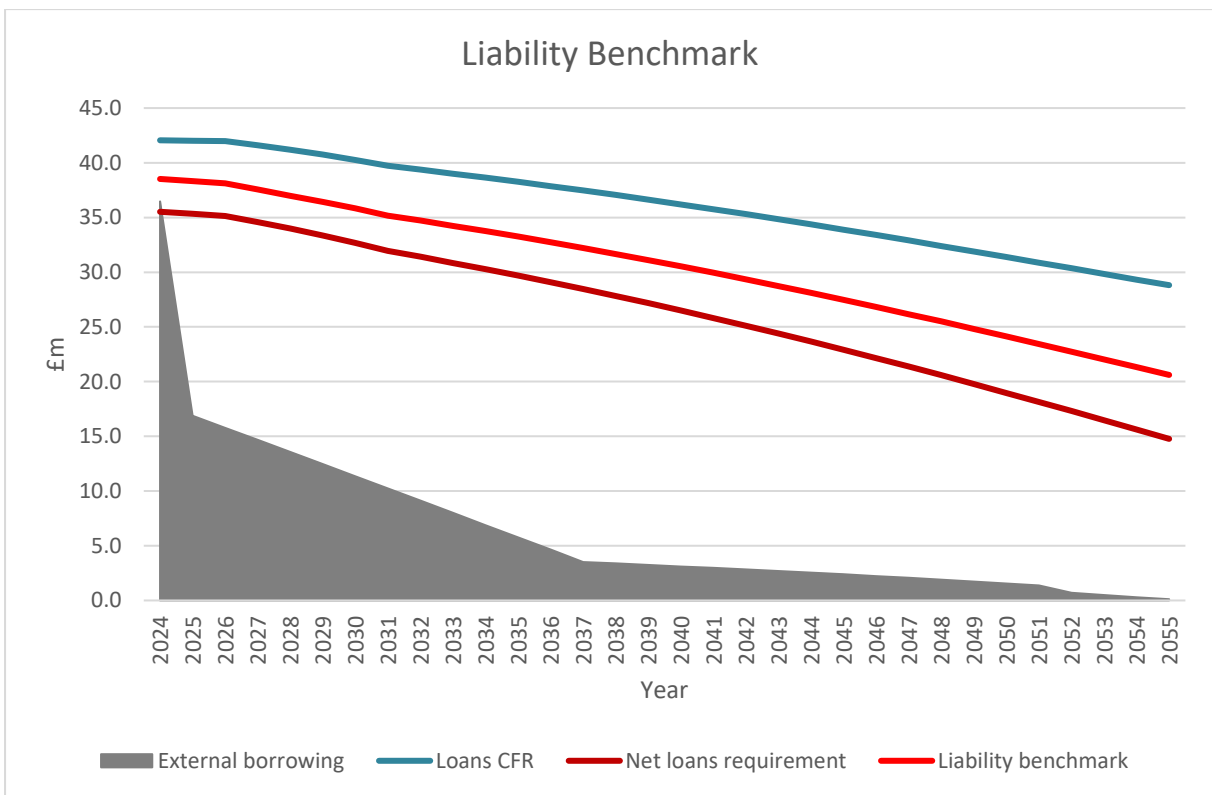
Liability Benchmark	2023/24 Actual £m	2024/25 Forecast £m	2025/26 Forecast £m	2027/28 Forecast £m	2028/29 Forecast £m	2029/30 Forecast £m
Loans CFR	42.1	42.0	42.0	41.6	41.2	40.7
External borrowing	36.5	16.9	15.8	14.7	13.6	12.5
Internal (over) borrowing	5.6	25.1	26.21	26.9	27.6	28.3
Balance sheet resources	-6.5	-6.7	-6.9	-7.0	-7.2	-7.4
New Borrowing	-1.0	18.5	19.3	19.9	20.4	20.9
Treasury investments	1.0	3.0	3.0	3.0	3.0	3.1
New borrowing	0.0	21.5	22.3	22.9	23.4	24.0
Net loans requirement	35.5	35.3	35.1	34.6	34.0	33.4

Liquidity allowance	3.0	3.0	3.0	3.0	3.0	3.1
Liability benchmark	38.5	38.3	38.1	37.6	37.0	36.4

3.6 The benchmark assumes the following from 2024/25 to 2025/26:

- Capital Expenditure funded by borrowing of £388k as reported in the Quarter 2 Financial Monitoring Report.
- Minimum Revenue Provision on new capital expenditure based on the Council’s MRP policy.
- No change in balance sheet resources.
- Existing loans of £20.5m are due to be repaid.

The Liability Benchmark for the next 30 years is presented below. This is a simplified model that assumes no capital spending after 2029/30.



3.7 The liability benchmark shows that we have a borrowing need going forward. The gap between the external borrowing and the net loans requirement represents our need to borrow. Our current strategy is to manage our need to borrow through short-term loans, so the position assumes the current short-term loans are repaid, it is the intention to refinance these short-term loans.

4. Investments

4.1 During 2024/25, the Council is often in a position where it has temporary cash surpluses to invest. When considering investments the Council must consider the following factors;

- Security – the Authority has a counterparty list, based on credit ratings, within its Investment Strategy that is approved prior to the commencement of the financial year. The current list and basis of approval is attached at **Appendix 3**;
- Liquidity – because of the fluctuation of cash flows, there is always a need to have a mix of investments that are realisable when required; and
- Yield – probably the least important consideration as often higher yields mean greater risks.

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

4.2 For 2024/25 surplus cash is invested in the following ways.

Special Interest Bearing Account – This account is held with National Westminster Bank plc. There is no limit on the size of the deposits, and it pays interest at 1.45% on balances of up to £1m, and 1.70% on balances between £1m and £10m.

Money Market Deposits – Used for larger amounts, up to £1.5 million. The list of institutions approved for investment was agreed at Committee on 23rd February 2023. The investments fall into two categories;

- Money on Call – These investments run for a minimum of 7 days after which they can be recalled at any time. Interest rates are variable and can fluctuate during the life of the investment;
- Fixed Deposits – Investments which mature at a pre-arranged date. The interest rate is fixed for the life of the investment.

Debt Management Office Deposit Facility – This is the overnight deposit facility for the British government. There is no limit on the size of the deposits, and the maximum duration is six months. The current interest rate for one-day deposits is 4.94%.

4.3 The total accrued interest received to 30th September 2024 on temporary investments amounted to £106,997 (2023/24 £69,599 as at 30th September 2023). A summary of the total amount invested in 2024/25 to date is given at **Appendix 1**.

5. Prudential Indicators

5.1 The Local Government Act 2003 requires Councils to comply with the Prudential Code for Capital Finance in Local Authorities when carrying out their budgeting and treasury management activities. Fundamental to this is the calculation of a number of prudential indicators which provide the basis for management and monitoring of borrowing and investments. These indicators were agreed by Council on 22nd February 2024.

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

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

	2024/25 Original Estimate At Year End £000's	2024/25 Revised Estimate At Year End £000's
Gross Borrowing	36,377	37,377
Investments	0	0
Net Borrowing 31st March	36,377	37,377
Total CFR 31st March	42,797	42,256

The Section 151 Officer reports that the Council is expected to comply with the requirement to keep borrowing below the relevant CFR in 2024/25 and no difficulties are foreseen for the current or future years.

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

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

	2024/25 Original Limit £000's	2024/25 Revised Limit £000's
Authorised Limit	46,000	46,000
Operational Boundary	41,000	41,000

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

	2024/25 Original Estimate %	2024/25 Revised Estimate %
General Fund	14.2	13.9
HRA	13.1	11.5

The above indicator shows that within the General Fund, financing costs were originally expected to be 14.2% of the net revenue income. We are now estimating 13.9% due to slippage in the GF capital programme resulting in borrowing taking place later in the year.

In the case of the HRA there is net interest payable which was expected to be 13.1% of the net revenue income. This is now estimated at 11.5% due to slippage in the HRA capital programme.

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

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

	2023/24 Original Indicators		2024/24 Revised Indicators		2023/24 Actual Maturity Structure	
	%		%		%	
Fixed Interest Rates Limit	100		100		100	
Variable Interest Rates Limit	100		25		0	
Maturity Structure of Borrowing	Lower	Upper	Lower	Upper	Lower	Upper
Under 12 Months	0	50	0	50	0	52
12 Months to 2 Years	0	50	0	50	0	3
2 Years to 5 Years	0	50	0	50	0	9
5 Years to 10 Years	0	100	0	100	0	14
10 Years & Above	0	100	0	100	0	22

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

Treasury Management

Total investments placed during the period
1 April 2024 to 30 September 2024

	Cumulative No. Of Investments To 30 September	Total Value Invested To 30 September	Average Interest Rate	Average Duration	Interest Earned (Accrued)
		£ 000's	%		£ 000's
British Clearing Banks					
National Westminster Bank PLC	113	57,005	1.45	3 days	6
Local Authorities					
Spelthorne Borough Council	2	2,000	6.68	3 weeks	8
Cheltenham Borough Council	1	1,000	5.24	5 weeks	1
Government Bodies					
Debt Management Office	73	282,900	5.14	2 days	92
Total					107

Schedule Of PWLB Loans (HRA Self – Financing Settlement)

Principal Outstanding (£)	Rate of Interest (%)	Date of Maturity
1,006,333	2.82	20/03/2025
1,006,333	2.92	20/03/2026
1,006,333	3.01	20/03/2027
1,006,333	3.08	20/03/2028
1,006,333	3.15	20/03/2029
1,006,333	3.21	20/03/2030
1,006,333	3.26	20/03/2031
1,006,333	3.30	20/03/2032
1,006,333	3.34	20/03/2033
1,006,333	3.37	20/03/2034
1,006,333	3.40	20/03/2035
1,006,333	3.42	20/03/2036
1,006,333	3.44	20/03/2037
13,082,329	Total	

Schedule Of PWLB Loans (General Fund)

Principal Outstanding (£)	Rate of Interest (%)	Date of Maturity
500,000	4.10	29/03/2052
4,347,060	2.66	29/06/2055
4,847,060	Total	

Schedule of Short-Term Loans (General Fund)

Principal Outstanding (£)	Rate of Interest (%)	Date of Maturity
2,000,000	5.95	05/02/2025
2,000,000	5.95	05/02/2025
3,000,000	5.60	30/09/2024
4,500,000	5.98	13/01/2025
11,500,000	Total	

Schedule of Short-Term Loans (HRA)

Principal Outstanding (£)	Rate of Interest (%)	Date of Maturity
3,000,000	5.60	12/07/2025
3,000,000	5.95	05/02/2024
6,000,000	Total	

Appendix 3

INVESTMENTS STRATEGY 2022/23 – 2024/25

1.0 Introduction

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

The objectives of this strategy are to:

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

2.0 Current Investments

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

3.0 Investments: Loans

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

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

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

Non-Specified Investments are any investment not meeting the definition of a specified investment above. The Authority does not intend to make any investments denominated in foreign currencies, nor any that are defined as capital expenditure by legislation, such as company shares. Non-specified investments will therefore be limited to long-term investments, i.e. those that are due to mature 12 months or longer from the date of arrangement, and investments with bodies and schemes not meeting the definition on high credit quality.

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

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

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

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

Category 1

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

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

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

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

Category 2

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

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

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

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

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

Debt Management Office

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

Public Authorities in England, Scotland and Wales

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

Money Market Funds

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

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

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

The period for which investments are placed will be based on the Council's cash flow forecasts and estimates of movements in interest rates. The Council generally does not expect to place investments for longer than 364 days although this situation will be kept under review by the Section 151 Officer should a longer-

term investment opportunity occur. Long-term investments will only be made where it is clear that surplus cash resources are not required for the day-to-day financing of the Council's activities. The maximum period for any long-term investments will be the three-year planning cycle covered by this strategy.

4.0 Policy on the Use of External Service Providers

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

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

5.0 Scheme of Delegation

Full Council

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

Policy, Finance and Development Committee

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

Section 151 Officer

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

6.0 Role of Section 151 Officer

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

7.0 Ethical Investment Strategy

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

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

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

Category 2

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

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

- Barclays Bank Plc
- Lloyds Bank Plc
- HSBC Plc
- Santander UK Plc
- National Westminster Bank Plc
- Royal Bank of Scotland Plc
- Bank of Scotland Plc
- Nationwide Building Society

Debt Management Office

Restrictions	
Max Amount £m	N/A
Duration	6 months

Operated by a National Government Department

Public Authorities in England, Scotland and Wales

Restrictions	
Max Amount £m	5
Duration	3 Years

All public authorities (including local government, fire and police authorities) in England, Wales and Scotland

Money Market Funds

Restrictions	
Max Amount £m	1.5
Duration	N/A

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

Agenda Item 9



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information and Decision
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Report Title: **2024/25 Revenue Budget, Medium Term Financial Plan and 2024/25 – 2028/29 Draft Capital Programmes**

Report Author(s): **Laura Parsons (Finance Manager)**

Purpose of Report:	<p>To present the revised General Fund Annual Budget for 2025/26 and an updated MTFP for 2025/26 to 2029/30.</p> <p>To provide an update on the capital programme for 2025/26.</p> <p>To present the HRA Annual Budget for 2025/26.</p>
Report Summary:	<p>The report outlines the draft General Fund Revenue Budget for 2025/26, which is a balanced budget with no use of the general fund reserve.</p> <p>The draft five-year Medium Term Financial Plan 2025/26 to 2029/30 shows a forecast cumulative deficit of £1.266m.</p> <p>The report presents the draft Housing Revenue Account budget for 25/26.</p> <p>The report also sets out draft Capital project proposals</p>
Recommendation(s):	<p>That the Committee:</p> <p>A. Note the content of the report; and</p> <p>B. Recommends to Council an increase in housing rents, service charges and garage rents by the maximum social rent level of 2.7%.</p>
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 laura.parsons@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place to Be" (Vision) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out in the report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Reputation Damage (CR4) Regulatory Governance (CR6) Organisational / Transformational Change (CR8)

Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	<ul style="list-style-type: none"> • 2024/25 Revenue Budgets, Medium Term Financial Plan, 2024/25 – 2028/29 Capital Programmes • Budget Setting Approach for 2025/26 and Medium-Term Financial Plan Update
Appendices:	None.

1. Introduction

- 1.1 In February 2024, Full Council approved a report setting the 2024/25 General Fund budget, the five-year Medium Term Financial Plan (MTFP), the 2024/25 HRA budget and the 2024/25 General Fund and HRA capital programmes. At that time the MTFP showed a balanced budget for 2024/25 and a total surplus over the MTFP of £131k.
- 1.2 During the current financial year work has continued to deliver the sustainability plan and the associated savings to ensure that the budget is balanced. In light of the current increase in the pay award, inflation on contracts and uncertainty around the Government settlement it is forecast that further savings will be required throughout the life of the MTFP.
- 1.3 The Council has followed a detailed budget setting process for 2025/26 and has updated the MTFP forecast. The budget for 2025/26 has been balanced utilising the savings achieved through the 2024/25 financial year and the sustainability plan, however the MTFP does forecast a growing budget gap from 2026/27 to 2029/30 totalling £1.266m prior to any increases in fees and charges or further sustainability plans.
- 1.4 The Council has low and depleting balances and cannot continue to use balances to balance the budget, therefore additional savings/income generation will need to be found to enable the Council to continue to balance the budget.

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 £7,898,266 an increase of just £221k from the previous year's budget.

Table 1 - Budget by Expenditure Type

General Fund	Budget 2024/25	Draft Budget 25/26	Variance
	£	£	£
Employee Expenses	8,840,988	8,229,738	-611,250
Premises Expenses	529,237	602,900	73,663
Supplies and Services	2,353,893	2,387,945	34,052
Transport	312,100	284,500	-27,600
Banking & Schemes	2,643,300	3,032,605	389,305
Capital	-1,431,303	-1,290,503	140,800
Income	-5,571,410	-5,348,919	222,491
Net Revenue Expenditure	7,676,805	7,898,266	221,461

- 2.2 Employee Expenses are the most significant movement between years mainly due to the success of the sustainability programme and the reduced staffing expenditure as a result of the Waste project. 3% has been built in for 2025/26 as a forecast for the Local Government pay award.
- 2.3 Inflationary increases have been applied to Supplies and Services and Premises Expenses where required.
- 2.4 Transport savings have been identified from the Waste project.
- 2.5 £320k has been added into the budget for Homelessness as the current trend is expected to continue and the 2025/26 budget aims to ensure that there is no overspend due to the provision of Homeless accommodation.
- 2.6 Income is predominantly lower due to the removal of the Savings target in 2024/25. Income has been adjusted to reflect achievable budgets where required, Fees and Charge increases have been proposed and will be reflected within the budget.
- 2.7 Although the above is just a draft budget it is pleasing to see such a small increase, this is due to the savings achieved through the sustainability plan and the waste project.

3. Autumn Budget

- 3.1 The new government published its Autumn Budget on 30 October 2024. This informs the amount of funding that will be allocated to local government. It 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. How this will be funded will be detailed in the policy statement.
 - **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 2024 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 forecast at approximately £100k 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** funding will be continued for another year but at a reduced level, allowing local authorities to continue to invest in local growth.
- **Planning** funding is expected to support recruitment and training of 300 additional graduates and apprentices into local planning authorities.
- **Warm Homes plan** will provide funding for decarbonisation and household efficiencies.

3.3 The Autumn budget recognised the burden of the Homelessness issue across the Country and the additional expected funding has been recognised in the budget, funding for the impact of the NI changes and the Business Rates changes has also been included.

3.4 The positive announcements made in the budget regarding core spending power and funding indicate that we will be able to balance the budget for 2025/26, although we will need to wait for the settlement announcement in December before being able to ascertain the final picture.

4. Council Tax 2025/26

4.1 It is proposed that the Council Tax is increased by 2.99%, this recognises the deficit across the MTFP and equates to an additional £199k of funding to support essential services.

4.2 The Tax base for 2024/25 is 18,594.19 an increase of 226.21 properties when compared to last year.

4.3 Any Surplus/Deficit on the Council tax during 2024/25 will affect the Council Tax precepts for 2025/26. The current forecast is a surplus of £75k.

5. Business Rates (NNDR) 2025/26

5.1 The Business Rates position will be updated in January on completion of the NNDR1 which forecasts the position for 2025/26.

6. Funding Position 2025/26

6.1 The overall funding position for 2025/26 is set out in Table 2

Table 2 – 2025/26 Draft Budget Funding Position

	Funding 24/25	Funding 25/26
	£	£
Earmarked Reserves	-672,782	0
Retained Business Rates	-2,471,440	-2,464,579
Collection Fund (Surplus)/Deficit – BR	637,782	0
Services Grant - One-off	-10,768	0
New Homes Bonus	-287,250	-287,250
Council Tax – OWBC	-4,666,276	-4,852,927
Collection Fund Bal – Council Tax	-54,244	0
Funding Guarantee	-129,501	-129,501
Green Plant & Machinery Grant	-22,326	-8,500
Total Financing	-7,676,805	-7,742,757

- 6.2 Despite the positive Autumn budget, we will not receive funding amounts until the Finance Settlement in mid-December, as such amounts for New Homes Bonus and Funding Guarantee have been forecast at prior year levels.
- 6.3 The autumn budget announced an increase in the Multiplier for Business with a rateable value over £51,000, this will be accounted for when forecasting the Business rates income.
- 6.4 Using the current funding forecast there is only a budget gap of £1,178 to achieve by the increase in fees and charges and the update to the funding upon receipt of the Finance Settlement.

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

- 7.1 The Draft MTFP has been updated to include salary increases, inflationary increase, contract changes and known changes to services.
- 7.2 The below table demonstrate 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.
- 7.3 Government funding has been assumed at the current amounts.

Table 3 - MTFP 2025/26 to 2029/30

	2025/26	2026/27	2027/28	2028/29	2029/30
	£	£	£	£	£
Salaries	8,018,003	8,242,611	8,403,312	8,567,227	8,734,419
Supplies & Services	4,126,786	4,012,809	4,078,426	4,128,913	4,180,411
Utilities	358,800	394,680	410,467	426,886	443,961
Insurances	277,690	305,459	320,732	336,769	353,607
Income	-4,012,013	-3,981,713	-3,981,713	-3,981,713	-3,981,713
Selective Licensing	-300,000	-225,000	-120,000	-75,000	-30,000
Leisure Management	-571,000	-537,000	-537,000	-537,000	-537,000
Net cost of Services	7,898,266	8,211,846	8,574,224	8,866,081	9,163,685
Earmarked Reserves	0	0	0	0	0
Retained Business Rates	-2,464,579	-2,513,870	-2,564,147	-2,615,430	-2,667,739
Collection Fund (Surplus)/Deficit – BR	0	0	0	0	0
Services Grant - One-off	-144,160	0	0	0	0
New Homes Bonus	-287,250	-287,250	-287,250	-287,250	-287,250
Council Tax – OWBC	-4,865,455	-5,060,073	-5,262,476	-5,472,975	-5,691,894
Collection Fund Bal – Council Tax	0	0	0	0	0
Funding Guarantee	-129,501	-129,501	-129,501	-129,501	-129,501
Green Plant & Machinery Grant	-8,500	-8,500	-8,500	-8,500	-8,500
Total Funding	-7,755,284	-7,999,194	-8,251,874	-8,513,656	-8,784,884
Budget Gap	-1,178	212,652	322,350	352,425	378,801
General Fund Balance	-1,519,313	-1,306,661	-984,311	-631,886	-253,085

- 7.4 The Table shows the depleting levels of reserves over the term of the MTFP.
- 7.5 In order to ensure that we can continue to provide services we need to ensure that the budgets are balanced annually. Once the Finance settlement is known a more accurate forecast can be presented to ensure that plans are in place to balance the budget.
- 7.6 Use of increasing fees and charges, contract management, invest to save schemes and full recovery of costs where possible will be considered to ensure that the budgets are balanced annually.

8. Housing Revenue Account 2025/26

- 8.1 Table 4 shows the 2024/25 revised budget and the draft 2025/26 proposed budget for the HRA.

Table 4 - Housing Revenue Account Draft Budget 2025/26

General Fund	Original Budget 2024/25	Draft Budget 25/26	Variance
	£	£	£
Employee Expenses	931,650	1,207,070	275,420
Premises Expenses	1,235,500	1,198,300	-37,200
Supplies and Services	205,940	202,640	-3,300
Transport	0	0	0
Banking & Schemes	838,760	797,820	-40,940
Capital	1,590,000	1,590,000	0
Income	-6,266,920	-6,426,000	-159,080
Corporate overheads	1,364,003	1,391,300	27,297
Net Revenue Expenditure	-101,067	-38,870	62,197

- 8.2 The draft budget for 2025/26 is £39k which is £62k more than 2024/25.
- 8.3 The assumption for the rents and garage rents is an increase of 2.7%, in line with the national rent increase formula of CPI in September +1%.
- 8.4 Employee expenses increased £275k this is due to 2 new Management posts, Housing Operations manager and Major works and compliance officer, along with a 3% assumption for pay award.

9. HRA Medium Term Financial Plan

- 9.1 The HRA Medium Term Financial Plan 2025/26 to 2029/30 is forecasting to be in surplus for each year of the MTFP.

10. Capital Programme 2025/26

- 10.1 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.
- 10.2 A number of capital bids have been made as part of the budget setting process. The capital bids received do not identify any funding. This means they would be required to be funded through 'prudential borrowing'. This would increase the capital charges in the General Fund, as a 'Minimum Revenue Provision' (MRP) is required, which effectively is a method of repaying the capital amount borrowed from revenue over the asset life and interest charges would also increase.

- 10.3 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 and the Leader of the Council will need to consider the use of the receipts in terms of the need to repay existing debt to reduce revenue costs or to commence priority capital schemes
- 10.4 The capital bids received are outlined below; some require more information to enable the schemes to be prioritised. A prioritised list of schemes will be presented for approval in the February Budget report.

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 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.

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, as 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.

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 2025/26 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 - £25K

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.



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information
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Report Title: **Food Waste – Capital Allocation**

Report Author(s): **Ben Wilson (Corporate Project, System & IT Manager)**

Purpose of Report:	To ensure the Council has adequate capital resources in place to meet its new legal obligations to implement a food waste collection scheme.
Report Summary:	To provide information on capital expenditure relating to the implementation of the food waste scheme that is being rolled out nationally by all Local Authorities with the deadline of 1 st April 2026 for collections to have commenced by.
Recommendation(s):	That the content of the report be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> <p>David Gill (Head of Law & Democracy / Monitoring Officer) (0116) 257 2626 david.gill@oadby-wigston.gov.uk</p> <p>Ben Wilson (Corporate Project, System & IT Manager) (0116) 257 2711 ben.wilson@oadby-wigston.gov.uk</p>
Strategic Objectives:	<p>Our Council (SO1)</p> <p>Our Economy (SO3)</p> <p>Our Environment (SO4)</p>
Vision and Values:	<p>"Our Borough - The Place To Be" (Vision)</p> <p>Customer & Community Focused (V1)</p> <p>Proud of Everything We Do (V2)</p> <p>Resourceful & Resilient (V4)</p>
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The expenditure will be fully funded by the Capital Receipt.
Corporate Risk Management:	<p>Decreasing Financial Resources / Increasing Financial Pressures (CR1)</p> <p>Key Supplier / Partnership Failure (CR2)</p> <p>Reputation Damage (CR4)</p> <p>Regulatory Governance (CR6)</p> <p>Organisational / Transformational Change (CR8)</p>
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.

Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	None.

1. Introduction

- 1.1 As part of the national waste reforms all local authorities in England are legally required to provide a separate weekly food waste collection service to all its residents by 1 April 2026.
- 1.2 This new food waste collection service will be rolled out to all residents, regardless of their property type.
- 1.3 Defra have already provided a capital allocation to the Council of £579,690 for the provision of food waste collection vehicles and food waste receptacles for residents' food waste.

2. Vehicles

- 2.1 Soft market testing of suitable vehicles has taken place and provisional prices obtained for 4 vehicles in the 7,500kgs category which operate on Hydrotreated vegetable oil (HVO) fuel or diesel. Each vehicle has an approximate price of £105,000 depending on the level of ancillary equipment included and procurement framework fees.
- 2.2 Due to the food waste implementation being a national initiative it is expected that demand for food waste vehicles will increase significantly thereby requiring orders to be placed in this financial year in order to stand the best chance of obtaining the vehicles in time for the planned implementation date. Lead times quoted by providers are reaching 12 months due to this increase in demand from all Local Authorities.
- 2.3 Failure to place orders in a timely manner risks significant price increases especially with the increases in lead times which could result in not having vehicles arrive in time for the scheme implementation period of Q4 2025/26.
- 2.4 As part of the soft market testing prices and information were also sought for electric vehicle equivalents. The capital costs of the electric equivalent is approximately £300,000 each and three times the capital costs of the HVO/diesel equivalent. Defra have confirmed they will not be providing capital costs for electric vehicles.

3. Food Waste Containers

- 3.1 With regards to food waste receptacles a full procurement has taken place jointly with other Leicestershire district council partners in order to provide where possible uniformity in type size and colour of container for operational efficiency - this amounts to £136,125 of capital.

- 3.2 Much like the vehicles, the delivery of the receptacles to the Council is expected to have long lead times. This is currently approximated at 9 months due to the increase in demand as all local authorities are purchasing these types of receptacles as a similar time.
- 3.3 Failure to place orders in a timely manner risks significant price increases and increases in lead times which could result in not having receptacles arrive in time for the scheme implementation period of Q4 2025/26.

4. Expected Capital Expenditure

Item	Cost Each	Total Cost	Grand total
7.5 Tonne vehicle (x 4)	£105,000	£420,000	
Waste receptacles (internal and external)	£4.94 for both	£136,125	
			£556,125

5. Ordering Equipment

- 5.1 To provide the greatest degree of certainty that the required assets/equipment will arrive with the Council from the supplier in a reasonable time, and before implementation deadline, orders of the vehicles and receptacles are to be placed before 31 December 2024.
- 5.2 There will also be minor capital expenditure relating to the rollout of the scheme that will use the surplus monies provided from Defra.
- 5.3 All equipment, once purchased and delivered, will be stored and maintained at the Councils Depot and maintained as part of the expected warranty requirements. All purchases include a suitable warranty period.

6. Service Provision

The new food waste collection service has an implementation deadline of 1 April 2026, and the purchasing of the capital equipment is a key milestone in successfully rolling out the new scheme before this deadline set by the national waste reforms.

Agenda Item 11



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information and Decision
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Report Title: **Leicestershire, Leicester and Rutland Draft Local Nature Recovery Strategy**

Report Author(s): **Peter Heath (Senior Planning Policy Officer)**

Purpose of Report:	This report seeks Committee approval for a response to the draft Local Nature Recovery Strategy (LNRS).
Report Summary:	<p>To arrest the national decline in biodiversity and then boost biodiversity the previous Government passed the Environment Act 2021. One of the principal ways the Act seeks to do this is via forty-eight local nature recovery strategies (LNRS). Leicestershire County Council are responsible for producing the LNRS for Leicestershire.</p> <p>The County is seeking approval of this current draft by all the partners before releasing the draft for public consultation in January 2025. County hopes to have the strategy adopted by July 2025. Under the LNRS regulations, all local planning authorities falling within the area covered by a LNRS are supporting authorities. A supporting authority has the power to formally object to the draft LNRS at the pre-consultation stage and before final publication.</p> <p>The LNRS is welcomed as it highlights areas of nature conservation importance within the borough and signposts areas within the borough that can be enhanced to boost biodiversity. It is an on-going strategy which should be reviewed every five years.</p>
Recommendation(s):	A. That the content of the report be noted; and B. That the comments set out at 1.11 in this report be approved.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> <p>Adrian Thorpe (Head of Built Environment) (0116) 257 2645 adrian.thorpe@oadby-wigston.gov.uk</p> <p>Ed Morgan (Principal Planning Policy Officer) (0116) 257 2650 ed.morgan@oadby-wigston.gov.uk</p> <p>Peter Heath (Senior Planning Policy Officer) (0116) 257 2732 peter.heath@oadby-wigston.gov.uk</p>
Strategic Objectives:	<p>Our Council (SO1) Our Communities (SO2) Our Environment (SO4)</p>

Vision and Values:	Collaborative & Creative (V3) Resourceful & Resilient (V4)
Report Implications: -	
Legal:	The implications are as set out at paragraphs 1.3 and 1.7 of this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	No corporate risk(s) identified.
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications directly arising from this report.
Health and Safety:	There are no implications directly arising from this report.
Statutory Officers' Comments: -	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	1. Equality Assessment

1. Information

- 1.1 The abundance and diversity of nature is now in long term decline, which means that our natural environment is becoming less resilient and less able to provide us with the benefits we often take for granted. The recovery of nature is important for everyone who lives and works in Oadby & Wigston. It is fundamental to our prosperity, quality of life and health and wellbeing. It increases our defence against climate change and the extreme weather that we are already experiencing, as nature helps reduce flood risk and the impact of heatwaves in urban areas, and store carbon that would otherwise contribute to climate change.
- 1.2 The landmark 'State of Nature Report' in 2012, an independent report by Professor John Lawton, and published by Government, concluded that the network of sites protected for nature was increasingly fragmented and isolated, and as such, a new 'bigger, better, more joined-up' approach was necessary to help nature recover. This culminated in the Environment Act 2021 which introduced a range of measures to halt and reverse biodiversity decline and help nature recover.
- 1.3 There are 48 strategy areas across England, each with a responsible authority, as determined by the Secretary of State. Leicestershire County is one of the strategy areas and is the responsible authority (also covering the City of Leicester and Rutland). Oadby

& Wigston Borough Council is designated a 'supporting authority'. County is required to obtain agreement from supporting authorities before publication of the draft strategy for consultation and adoption of the final strategy itself. Following adoption, the Council will be required to have regard to the Strategy.

1.4 The Local Nature Recovery Strategy is an opportunity to set out a long-term vision for a greener county, where nature is returning, and more people have better access to greenspace. It is non-binding. It does not introduce a new layer of protection and is not a barrier to development. Development proposals will, however, need to have regard to the Strategy and should consider how nature is integrated into the design and operation of new development. The Strategy is a tool to support land management and land use, it consists of:

- A description of the natural and people shaped landscape of the area.
- A Map identifying existing areas of particular importance for biodiversity.
- The setting out of the current state of nature of the area.
- The identification of priority habitats across various landscapes, including woodlands, wetlands, grasslands, farmland, and urban environments.
- The identification of priority species and species which are known indicators of habitat quality. These have been identified by Natural England.
- A focus on nature-based solutions to make space for nature, mitigate climate change impacts, enhance ecosystem services, and improve environmental health.
- A strong emphasis on community involvement through citizen science, partnerships with landowners and farmers, and local biodiversity initiatives.
- A Map identifying areas that could become of particular importance for biodiversity. Including specific landscape opportunities for creating and expanding habitats, improving habitat connectivity, and safeguarding key species.
- A roadmap for delivery to ensure long-term success, alongside a monitoring framework to track progress and make the necessary adjustments.

1.5 The Map is based on existing, designated nature sites and uses opportunity areas which together enable the development of a more resilient nature network for the County. The Strategy seeks to improve the quality and extent of existing sites and improve the connectivity and management of land for nature. The core nature sites are the County's existing wildlife sites, including those designated and protected at an international, national and local level. So, areas such as parks, river corridors, the Green Wedge will be the focus of attention.

1.6 The opportunity areas show how these existing wildlife sites can be joined up to create a Nature Network. The County has worked to develop an approach based on sound ecological modelling and mapping, and taking account of land cover types, constraints, and local knowledge. This will result in a final map, setting out the priority areas within which to focus action to create a joined-up Nature Network across the County.

1.7 Under section 40 of the Natural Environment and Rural Communities Act 2016, as a local authority, the Council is required to have regard to the Strategy when performing Council duties and consider what action the Council can take to "further the general biodiversity objective" of conserving and enhancing biodiversity. Regarding its role as a local planning authority, the Council is required to "have regard" to the LNRS in local planning policy and decisions. The Levelling up and Regeneration Act 2023 included a clause which creates a new requirement on all relevant plan-makers and requires all tiers of planning to take account of the

relevant LNRS.

- 1.8 However, it is important to note that the LNRS (which includes the mapping of opportunity areas) does not introduce any new protections of sites or designations – for example, the opportunity areas do not have any status in planning – nor introduce any new barriers to development. The County and local authorities will continue to work together as to how the LNRS can be reflected in the planning process.
- 1.9 The LNRS will provide a framework for targeted, co-ordinated and collaborative action and is a key tool to help deliver the Council’s statutory biodiversity duty. As a tool for land management, the LNRS will help guide action, funding and investment into local priorities to provide benefits for people and wildlife. The Council will consider what action the Council wants to take on its own land and what it wants to achieve in partnership with others. As a tool for planning, the LNRS will determine priorities for statutory biodiversity net gain, inform the design of new development, and align closely with existing planning policies, especially Local Plan Green & Blue Infrastructure policy, to support efficient and effective decision-making by Development Management.
- 1.10 Officers agree that the priority habitats identified in paragraph 1.4 are the appropriate habitats across Leicestershire to focus action upon. Officers believe that the priority species for Leicestershire identified by Natural England are appropriate. Officers agree that for predominantly urban areas like Oadby & Wigston the strategy’s approach to boost green and blue infrastructure through promoting green spaces (both formal and informal), wildflower verges, native planting, sustainable urban drainage systems, boosting biodiversity within green wedges are the appropriate way forward.
- 1.11 It is recommended that Committee agrees the draft Strategy for consultation for the following reasons:
 - Officers have been closely involved in its development and it reflects our priorities as set out in several policies in both the adopted and emerging Local Plan.
 - It is an evidence-led strategy for land management; it is not a land-use planning document, although it will inform future Local Plan policy
 - It does not commit the Council to undertake any specified action, however, the Council will be required to have regard to the Strategy when it is adopted
 - It does not create any new areas of protection or designation
 - Committee will be invited to agree the Final Strategy in Spring 2025 prior to adoption (anticipated July 2025).



EQUALITY ASSESSMENT

PART 1 - INITIAL SCREENING

Name of Policy/Function: Local Nature Recovery Strategy	X	This is new
		This is a change to an existing policy
		This is an existing policy, Function, not previously assessed
		This is an existing policy/function for review

Date of screening	19/11/2024
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1. Briefly describe its aims & objectives

To improve biodiversity across Leicestershire

2. Are there external considerations?

e.g. Legislation/government directive etc

A LNRS is required by the Environment Act 2021

3. Who are the stakeholders and what are their interests?

It is led by the County Council and supported by all Leicestershire Districts and Natural England. They all have a duty to boost biodiversity.

4. What outcomes do we want to achieve and for whom?

Over time it will seek to improve biodiversity. This will help everyone.

5. Has any consultation/research been carried out?

The strategy will be subject to public consultation in early 2025.

6. Are there any concerns at this stage which indicate the possibility of Inequalities/negative impacts?

Consider and identify any evidence you have -equality data relating to usage and satisfaction levels, complaints, comments, research, outcomes of review, issues raised at previous consultations, known inequalities) If so please provide details.

No.

7. Could a particular group be affected differently in either a negative or positive way?

Positive – *It could benefit*

Negative – *It could disadvantage*

Neutral – *Neither positive nor negative impact or not sure.*

	Type of impact, reason & any evidence
Disability	Neutral
Race (including Gypsy & Traveller)	Neutral
Age	Neutral
Gender Reassignment	Neutral
Sex	Neutral
Sexual Orientation	Neutral
Religion/Belief	Neutral
Marriage and Civil Partnership	Neutral
Pregnancy and Maternity	Neutral

8. Could other socio-economic groups be affected?

e.g. carers, ex-offenders, low incomes, homeless?

No.

9. Are there any human rights implications?

Yes/No (If yes, please explain)

No.

10. Is there an opportunity to promote equality and/or good community relations?

Yes/No (If yes, how will this be done?)

No.

11. If you have indicated a negative impact for any group is that impact legal?

i.e. not discriminatory under anti-discrimination legislation

N/A

12. Is any part of this policy/service to be carried out wholly or partly by contractors?

Would be for county to determine.

13. Is a Part 2 full Equality Assessment required?

No.

14. Date by which a Part 2 full Equality Assessment is to be completed with actions.

N/A

Please note that you should proceed to a Part 2, the full Equality Impact Assessment if you have identified actual, or the potential to cause, adverse impact or discrimination against different groups in the community.

We are satisfied that an initial screening has been carried out and a full equality assessment **is not required*** (please delete as appropriate).

Completed by: Peter Heath.....Date: 20/11/2024...

(Policy/Function/Report written)

Countersigned by:Date:.....
(Head of Service)

Screened by:.....Date:.....

Please forward an electronic copy to: democratic.services@oadby-wigston.gov.uk
(Democratic Services)

Equality Assessments shall be published on the Council website with the relevant and appropriate document upon which the equality assessment has been undertaken.

Agenda Item 12



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information and Decision
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Report Title: **Residents' Forum Funding Request**

Report Author(s): **Mark Smith (Community Safety & Youth Officer)**

Purpose of Report:	To inform Members of the funding requests that have received approval via the Borough's three Residents' Forums to enable a final decision regarding payment to the requesting parties.
Report Summary:	Two funding requests, totalling £635.00 , have been made via the South Wigston Residents' Forum.
Recommendation(s):	A. That the content of the report is noted by Members; and B. That approval be given for the funds to be released to the requesting party (as set out in the report).
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>David Gill (Head of Law & Democracy / Monitoring Officer) (0116) 257 2626 david.gill@oadby-wigston.gov.uk</p> <p>Thomas Maccabe (Community Safety & Wellbeing Manager) (0116) 257 2611 thomas.maccabe@oadby-wigston.gov.uk</p> <p>Mark Smith (Community Safety & Youth Officer) (0116) 257 2675 mark.smith@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Communities (SO2) Our Partners (SO5)
Vision and Values:	Customer & Community Focused (V1) Proud of Everything We Do (V2) Collaborative & Creative (V3)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	Click to select or insert narrative.
Corporate Risk Management:	No corporate risk(s) identified
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications directly arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	

Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	Residents of the South Wigston Residents' Forum held in July 2024.
Background Papers:	None.
Appendices:	None.

1. South Wigston Residents' Forum

- 1.1 All funding requests received through the Residents' Forums align with the Council's Community, Environment, and Partner Engagement Strategic Objectives due to the open, public route the requests are made through, and by merit of residents themselves providing the first approval of requests during the Forum meetings.
- 1.2 The requests contained within this report align with the Council's Visions and Values concerning works being Customer and Community Focussed, by being requested by and approved by residents, being Collaborative and Creative in how the requests provide further community value in their application by engaging with varied groups with social investment in the Borough, and fulfil the criteria of being 'Proud of Everything We Do' through the open and public route.
- 1.3 During the meeting of the South Wigston Residents' Forum on 23 July 2024 a request was made for funding of **£300.00** to support the Armed Forces Veterans' Breakfast Club based at Elliott Hall, South Wigston. These monies are to be used to support the club's activities including the provision of breakfasts for Armed Forces Veterans. This request received majority approval from residents present at the Forum meeting.
- 1.4 During the same meeting of the South Wigston Residents' Forum a request for funding for a seat to be installed near Saffron Road Bus Shelter was made. The price originally supplied to the Forum was **£260.00 plus VAT**. Therefore, the Forum put forward a request originally for **£300.00** which received majority approval from residents present at the meeting. This request had not yet been submitted to the Policy, Finance & Development Committee to get sign off. A new quote has been obtained for the work and this is now **£335.00 (exclusive of VAT)**. This Committee is now asked to agree this new amount. Councillor Boulter will inform residents of the increase in the price at the next Forum on 19 February 2025.

Agenda Item 13



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information
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Report Title: **Standards & Ethical Indicators (Q2 2024/25)**

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

Purpose of Report:	To receive the figures for local determination of complaints and ethical indicators for Q2 2024-25.
Report Summary:	The report provides information in relation to Member Complaints, Corporate and Ombudsman Complaints, Freedom of Information Requests and Anti-Social Behaviour Reports and Resolutions.
Recommendation(s):	That the content of the report and appendix be noted
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> <p>David Gill (Head of Law & Democracy / Monitoring Officer) (0116) 257 2626 david.gill@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Communities (SO2) Our Council (SO1)
Vision and Values:	Customer & Community Focused (V1)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications arising from this report.
Corporate Risk Management:	Political Dynamics (CR3) Reputation Damage (CR4) Regulatory Governance (CR6)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	As the author, the report is satisfactory.

Consultees:	None.
Background Papers:	None.
Appendices:	1. Standards & Ethical Indicators (Q2 2024/25)

1. Information

- 1.1. Regular reporting about the Council's activities under the Regulation of Investigatory Powers Act 2000 is a statutory requirement under the oversight regime of the Investigatory Powers Commissioner. This report to Members covers Quarter (Q2 of 2024/25).
- 1.2. The report also contains other matters which Officers considered would be of interest to Members, including the number and disposal of Member Complaints, the number of Corporate and Ombudsman complaints, the number of Freedom of Information requests and the number of anti-social behaviour reports and resolutions.
- 1.3. The Quarter 2 report for 2024/25 is attached at Appendix 1 for Members' information.



OADBY AND WIGSTON BOROUGH COUNCIL

STANDARDS AND ETHICAL INDICATORS

QUARTER 2 REPORT

2024/2025

1. Introduction

This is the quarterly report to the Policy Finance and Development Committee detailing both the figures for the Ethical Indicators and the figures for the Local Determination of Complaints process for 2024/2025.

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

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

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

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

2. Part 1 – Local Determination of Complaints

The Monitoring Officer received 1 complaint in Quarter 2 of 2024/2025.

2.1 Source of Complaint

Members of staff complained about a Members' attitude.

The matter was resolved informally when the Member offered a written apology.

2.2 Assessment Sub-committee Decisions

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

2.3 Timeliness of Decision

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

2.4 Review Requests

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

2.5 Subsequent Referrals

None

2.6 Outcome of Investigations

No formal investigations were concluded in this period.

2.7 Parts of the Code Breached

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

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

Respect (See 2.1 above)

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
LG1	Objections to the Council's Accounts	Head of Finance	0	0	0	0	0		0	
LG2	Follow up Action relating to reaches of the Member/Officer Protocol (Members)	Head of Law & Democracy	0	0	0	0	0		0	
LG3	Disciplinary Action relating to breaches of the Member / Officer Protocol (Staff)	HR Manager	0	0	0	0	0		0	
LG4	Number of Whistle Blowing Incidents Reported	Head of Law & Democracy	0	0	0	0	0		0	
LG5	No. of Recommendations made to improve Governance Procedures/Policies		0	0	0	0	0		0	
LG6	No. of Recommendations Implemented		0	0	0	0	0		0	

Corporate Complaints

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
LG7	No. Corporate Complaints received	Policy, Compliance, and Data Protection Officer	56	57	48	60 (38 dealt with as early resolution, 22 were stage 1)	50		37	
	No. Corporate Complaints escalated to L2		9	4	10	7	2		3	
	No. Corporate Complaints escalated to Ombudsman		1	0	1	3	3		2	
LG7a	No. Corporate Complaints Resolved at L1		47	53	38	15	48		34	
	No. Corporate Complaints Resolved at L2		9	4	10	7	2		3	
LG7b	No. Corporate Complaints where compensation paid		0	0	1	4	0		2	
	Service Area		-		Council Tax	Corporate assets, Waste, Housing	-		Housing	
LG8	No. Ombudsman complaints received		1	0	1	3	3		2	
	Service Area		N/A (General OWBC)	N/A	Waste	Housing, Corporate assets	- Housing, Revenue s, EH		Housing	
LG8a	No. Ombudsman complaints resolved		1	N/A	1	0	2		1	
LG8b	No. Ombudsman complaints not yet determined by the Ombudsman		0	0	0	3	1		1	
LG8c	No. Ombudsman complaints where compensation paid		0	0	0	0	0		1	

Freedom of Information Act Indicators

Ref	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
LG9a	No. of FOI Requests Compliant	Policy, Compliance, and Data Protection Officer	178	154	174	143	161		212	
LG9b	No. of Non-compliant FOI Requests		10	41	7	24	2		8	
LG9c	No. of FOI Requests still open and within the 20 working days		0	0	0	0	4		4	
LG9d	No. of FOI Requests withheld due to exemptions/fees applied		7	0	1	3	3		3	

Regulation of Investigatory Powers Act Indicators

Ref.	Performance Indicator Description	Officer Responsible for Providing Information	Q1		Q2		Q3		Q4	
			2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
LG10	No. of Directed Surveillance Authorisations granted during the quarter	Head of Law & Democracy	0	0	0	0	0		0	
LG10a	No. in force at the end of the quarter		0	0	0	0	0		0	
LG10b	No. of CHIS recruited during the quarter		0	0	0	0	0		0	
LG10c	No. ceased to be used during the quarter		0	0	0	0	0		0	
LG10d	No. active at the end of the quarter		0	0	0	0	0		0	
LG10e	No. of breaches (particularly unauthorised surveillance)		0	0	0	0	0		0	
LG10f	No. of applications submitted to obtain communications data which were rejected		0	0	0	0	0		0	
LG10g	No. of Notices requiring disclosure of communications data		0	0	0	0	0		0	
LG10h	No. of authorisations for conduct to acquire communications data		0	0	0	0	0		0	
LG10i	No. of recordable errors		0	0	0	0	0		0	

Anti-Social Behaviour Indicators

Ref.	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2023 /2024	2024/ 2025	2023/ 2024	2024/ 2025	2023/ 2024	2024/ 2025	2023/ 2024	2024/ 2025
	No. of Complaints Registered	Head of Law and Democracy	1/21	0/13	4/27	13/21	0/10		0/12	
	No. of Disposals		1/4	0/2	1/6	5/1	0/4		0/0	
	No. of Complaints still Open		1/0	0/0	4/4	12/1	0/5		0/1	
	No Further Action (where suspect identified)		0/1	0/1	0/4	3/3	0/1		0/0	
	No Further Action (no suspect identified)		0/17	0/10	3/17	5/17	0/7		0/0	

Blue text – Housing
Red text – ASB Officer

Food Safety Inspections

Ref.	Performance Indicator Description	Officer responsible for providing information	Q1		Q2		Q3		Q4	
			2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025
	No. of high-risk Inspections due	Head of Law & Democracy	1	2	3	2	3		8	
	No. of medium/low inspections due		8	5	25	16	18		28	
BPE31	No new business registered		37	14	10	17	13		12	
	No. of high-risk Inspections Completed		1	1	3	2	6		8	
	No. of medium/low risk completed		3	5	0	7	6		8	
	No. of new business triaged (Initial contact to see if high or low risk)		26	8	27	7	9		8	
	No of new businesses inspected (High risk only)		0	12	14	10	12		8	

	Formal revisit under the food hygiene rating system		0	1	0	1	0		0	
	New businesses		9	27	0	15	12		12	
	No. of inspections Outstanding high risk		0	0	0	2	1		0	
	No. of Inspections Outstanding medium risk		5	0	3	10	14		20	

- High risk are A/B risk rating businesses. Medium/ Low are C/D's. **4 premises were found which had not pulled through due to an issues with its scoring. ** 2 premises we are struggling to again access too.
- New businesses continue to receive a triage call to assess their activities, if High risk then a physical inspection is selected to be carried out. Low risk is not being carried out now but remain under review.



Policy, Finance and Development Committee	Tuesday, 03 December 2024	Matter for Information and Decision
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Report Title: **Updated Car Park Strategy (2024-2027)**

Report Author(s): **Samantha Holmes (Assistant Corporate Assets Manager)**

Purpose of Report:	To update the Car Park Strategy for the Borough for 2024 to 2027.
Report Summary:	This report updates the Car Park Strategy adopted in 2021 for the operation and management of council owned car parks within the Borough that will deliver a self-financing car park service. The Strategy sets out how any surplus would be used to improve the parking experience.
Recommendation(s):	That the Car Park Strategy (2024-2027) (as set out at Appendix 2 to this report) be approved.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> <p>Dave Gill (Monitoring Officer / Head of Law and Democracy) (0116) 257 2626 david.gill@oadby-wigston.gov.uk</p> <p>Samantha Holmes (Assistant Corporate Assets Manager) (0116) 257 2871 samantha.holmes@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Communities (SO2) Our Economy (SO3) Our Environment (SO4)
Vision and Values:	Customer & Community Focused (V1) "Our Borough - The Place To Be" (Vision)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Reputation Damage (CR4) Decreasing Financial Resources / Increasing Financial Pressures (CR1) Effective Utilisation of Assets / Buildings (CR5) Economy / Regeneration (CR9)
Equalities and Equalities Assessment (EA):	There are no implications directly arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications directly arising from this report.

Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	1. Proposed Car Park Strategy (2021-2026) 2. Updated Car Park Strategy (2024-2027)

1. Background

- 1.1 On Tuesday 30 March 2021, Full Council approved the Car Park Strategy (2021-2026) for consultation with the public along with the extension of the parking charges then in force.
- 1.1.1 The extended charging scheme came into effect on 4 January 2022.
- 2.1.2 The provision of car parking is not a statutory requirement, but it is accepted that this is a function which the Borough Council should be involved in provided that the service delivers a self-financing car park service.
- 2.2 On Tuesday 10 September this Committee considered the proposed update to the Strategy and expressed some concerns that the matter should go out for consultation and deferred a decision on approving the strategy.
- 2.3 Having considered Members concerns Officers are of the view that the amendments to the strategy merely reflects the current position as to the implementation of the strategy that was approved in 2021, so whereas the previous strategy 'proposed changes' the updated strategy shows the scheme that was implemented.
- 2.4 To assist Members the original strategy is attached at **Appendix 1** and the amended strategy is attached at **Appendix 2**.

Car Park Strategy

2021 - 2026



Introduction

This document sets out proposals for changing the way the Council manages and regulates car parks across the Borough. The Council is under no obligation to provide car parks or parking facilities but it chooses to do so as it recognises that parking plays an important part in supporting the local economy and promoting the vitality and viability of the Borough as a whole and, in particular its three town centres.

To support the changes this Car Park Strategy sets out the Council's approach to the provision and development of off-street car parking across the Borough. The strategy covers a five year period (2021-2026) and will be reviewed regularly.

The strategy sets out the framework which the Council will use to make future decisions and what these should aim to achieve; it does not set out every decision or action that will affect car parking in the Borough.

At the heart of the strategy is the principle that there are enough car parking spaces in appropriate locations to support the prosperity and sustainability of our town centres and leisure facilities and that these are accessible, convenient and of a quality standard. The strategy considers how these aspirations can be financed.

Behind the Car Park Strategy sits the Council's:

- Corporate Plan 2019-2024
- Local Plan (2011–2031)
- Environment Strategy 2019

The Corporate Plan sets out the overarching context for the Borough up to 2026. The Corporate Vision is 'A stronger Borough together, improving the lives of our communities'. It includes the three corporate objectives:

- Building, Protecting and Empowering Communities
- Growing the Borough Economically
- Providing Excellent Services

The Local Plan (2011-2031) aims to establish vibrant town centres in the borough by delivering regeneration, investment, and growth. The Car Park Strategy has a key role to play in delivering this aspiration by providing potential sites for redevelopment whilst also ensuring adequate car parking is available for visitors to the town centres.

The Car Park Strategy supports the Councils' Environment Strategy by including measures to reduce the environmental impact of our car parks, in particular through electric vehicle charging and provision of further cycle racks.

CAR PARK STRATEGY 2021 – 2026

Car Park Strategic Aim and Objectives

The overall aim of the Car Park Strategy is to provide and manage a range of safe, secure, well maintained and affordable car parking that meets the needs of residents, shoppers, businesses, visitors and commuters in a way that supports the long term economic, social and environmental wellbeing of the Borough of Oadby and Wigston.

In order to do this, we will seek to:

1. Make best use of our assets by ensuring the right number of parking spaces are provided in the right location.
2. Provide safe, well maintained and well managed car parks.
3. Support the Local Plan (2011-2031) and the Environment Strategy 2019 by encouraging sustainable transport use and reducing emissions.
4. Deliver a self-financing car park service that is able to provide continual improvements in the parking environment.

Underpinning the main objectives above are the principles that:

- Parking should be purposeful – located and managed to fulfil a specific functional requirement.
- Planning and managing parking provision requires close working with, and an understanding of, business, employers and service user's needs.
- Parking management is essential to ensure that wider environmental, social and economic objectives are met.
- Car parks need to be maintained to a high standard in terms of facilities, condition and safety.
- On street parking issues and displacement parking need to be kept under review
- Marketing and promotion should be used as a tool to encourage use of the most appropriate parking for different purposes.
- The cost of providing and managing car parks should be met by car park users.
- Parking charges should be reasonable and proportionate and set at a level that does not undermine the vitality of the town centres. Balanced against this is the need for the Council to generate income to cover the costs of providing car parks and associated facilities and to allow for future improvements and investment.
- Opportunities to encourage sustainable forms of transport should be taken into consideration.

Background:

Off-Street parking

Oadby and Wigston Borough Council owns and operates 21 public car parks that are covered by this strategy. Ten of these car parks serve the three town centres, three serve country park and leisure facility users, seven are for users of local parks and one for local residents / railway station users. The rules and regulations that govern the operation of the car parks are detailed in a legal document known as the 'Borough of Oadby and Wigston (Off-street Parking Places) Order'. A copy of the current Order can be found on the councils' web site at www.oadby-wigston.gov.uk/car_park_rules

On-street parking

Leicestershire County Council is responsible for the management and enforcement of on-street parking within the Borough. Oadby and Wigston Borough Council will seek to maintain a close working relationship with Leicestershire County Council to ensure any on-street parking provision contributes to the aims of this strategy.

Requests for additional on-street restrictions and changes are made through Leicestershire County Council.

The County Council currently operates three on-street resident parking permit schemes in the Borough:

- Sandhurst Street, Oadby
- Paddock Street, Wigston
- Marstown Avenue and surrounding area, South Wigston

Enforcement

Both on-street and off-street enforcement is delivered locally through a partnership arrangement with Leicestershire County Council and Harborough District Council. This ensures that Civil Enforcement Officers working on behalf of the Borough Council can regulate all parking across the Borough. This has advantages in terms of efficiency and helps to ensure the various traffic rules, regulations and restrictions are adhered to consistently.

Parking for people with disabilities

All of the Council's public car parks have designated disabled parking bays where blue badge holders can park so long as they are displaying a valid badge. Blue badge holders may also park in any space if the disabled bays are full provided they display a valid badge.

Private parking provision

There are several privately owned car parks across the Borough, notably in town centres. Some of these are for employees only whilst some are offered as free customer parking. In some locations businesses have chosen to employ private enforcement agents. The council does not have any jurisdiction in these areas.

Working with local businesses

The Council recognises that the availability of public parking is necessary for businesses to operate successfully whether this is for their own staff or for the convenience of their customers and visitors. The council will maintain a dialogue with local businesses to ensure that the provision of car parking promotes the economic vitality and regeneration opportunities of the town centres and supports businesses to achieve commercial success.

Objective 1 – Make best use of our assets by ensuring the right number of parking spaces are provided in the right location.

We will do this by:

- Undertaking regular surveys to establish user patterns, needs and expectations.
- Carrying out regular reviews of the survey findings to identify level of demand and usage and propose options for any deficiencies or propose alternative uses/options for under used car parks as appropriate. In line with the Policy 2 of the Local Plan, any development or alternatives would seek to maintain the net number of existing public car parking spaces.
- Making adequate provision for Blue Badge Holders.
- Reviewing the need for lorry and bus provision within car parks
- Working with Leicestershire County Council to examine the desirability for additional On-Street Resident Parking Areas.
- Proactively pursuing development opportunities that will result in the regeneration of the Borough's town centres, make the best use of councils' assets and assist with the provision of an appropriate overall level of parking for the Borough.

Objective 2 - Provide safe, well maintained and well managed car parks.

We will do this by:

- Reviewing and determining the appropriate standards for the maintenance, design and provision of parking facilities and equipment.
- In line with the Safer Parking Scheme, establish satisfactory safety standards for car parks and implement a phased programme to meet the requirements of the Scheme.
- Continuing to monitor our car park infrastructure on a regular basis and take remedial action where required.
- Monitor levels of crime and anti-social behaviour in car parks and take action to mitigate.

Objective 3 – Support the Environment Strategy by encouraging sustainable transport use and reducing emissions.

We will do this by:

- Making comprehensive and up to date information on our car parks available through our website, social media and other means which allows visitors to make the best sustainable transport choice when visiting the Borough.
- Providing information and directional signage within our car parks to assist first time visitors to the Borough.
- Installing electric vehicle charge points across our car parks where this is possible.

- Extending the provision of well-designed, secure cycle racks across our car parks to encourage cycle use.
- Ensuring that where pedestrian 'short cuts' and desire lines exist through our car parks they are safe and well managed.
- Reviewing the provision of directional signage off the highway for off-street car parks with Leicestershire County Council.

Objective 4 - Deliver a self-financing car park service that is able to provide continual improvements in the parking environment.

We will do this by:

- Establishing charges that are reasonable and proportionate to enable the service to be self-financing.
- Ensuring that the charging policy is structured in such a way as to meet the requirements needed to fund improvements in all the council's car parks.
- Keeping the level of charges under review to ensure they do not adversely impact the local economy, nor lead to undesirable displacement consequences.
- Implementing a fully funded regular maintenance and inspection programme to ensure agreed standards are achieved.
- Ensure the charging regime supports the use of short-term spaces in convenient locations and that long-term need is provided out of centre where possible.
- Keep payment options under review to ensure the widest range of options is available to users whilst keeping back office administration costs as low as possible.
- Introducing and keeping under review a range of cost-effective options for different types of parking including, for example, residential off-street permits and season tickets etc.

PROPOSALS

All car parks:

Existing	Proposed
Hours for enforcement and regulation are 0800 to 1800 Monday to Saturday inclusive. Regulations are not in force on Sundays or public holidays.	Hours for enforcement and regulation will be 0800 to 1800 Monday to Sunday, inclusive of public holidays.
Disabled parking is free in any bay for up to 3 hours so long as a valid 'Blue Badge' and clock is displayed correctly.	No change

Town Centre (Shoppers) Car Parks:

Charges:

In addition to the changes under 'All car parks', charges will apply to the town centre car parks listed below. Pay and display machines will be installed which allow both cash and cashless payments and vehicle number registration entry. The machines may include video screens for advertising purposes. Pay by phone will also be introduced. The aim is that all these car parks will, in time, reach safe and secure standards as required by the Safer Parking Scheme, for example by the provision of better lighting and CCTV.

Season tickets:

These will be available in long stay and leisure centre car parks in multiples of 12 months, 6 months, 1 month or 1 week as detailed below. A season ticket will allow parking for any length of stay in the named car park so long as the ticket is in date.

Resident parking Permits:

A limited number of annual resident parking permits will be available in some car parks as detailed below; a permit does not guarantee a parking space but can be used to park in a named car park for any length of stay without further payment whilst the permit is within date. Permits will be issued on a first come first served basis so long as the address criteria is met.

Electric Vehicle Charging Points:

Where bays are provided for electric vehicle charging these should only be used whilst a vehicle is charging. Parking charges will apply in these bays during enforcement hours. Electric vehicles must move out of a charging bay once charging is complete.

Oadby - East Street*	
Number of parking bays: 166 + 14 disabled parking bays	
Existing	Proposed
Short stay – free for up to 3 hours Long stay – not available	Short stay – Charge applies Long stay – not available Season tickets – not available

	Resident parking permits – 10 resident permits available to properties without parking on Leicester Road or flats above shops on a first come first served basis.
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Oadby - Ellis Park* Number of parking bays: 37 plus 2 disabled parking bays	
Existing	Proposed
Short stay – free for up to 3 hours Long stay – not available	Short stay – Charge applies Long stay – not available Season tickets – not available Resident parking Permits – not available

Oadby - Sandhurst Street* Number of parking bays: 182 + 10 disabled parking bays	
Existing	Proposed
Short stay – free for up to 3 hours Long stay – Over 3 hours £3.00 flat charge	Short stay – Charge applies Long stay – Charge applies Season tickets - available Resident parking permits – Not available

South Wigston - Countesthorpe Road Number of parking bays: 64 + 4 disabled parking bays	
Existing	Proposed
Free for stays up to 12 hours	Short stay – Charge applies Long stay – Charge applies Season tickets - available Resident parking permits – Not available

South Wigston – Station Street Number of parking bays: 27 + 2 disabled parking bays	
Existing	Proposed
Free for stays up to 12 hours	Short stay – Charge applies Long stay – Charge applies Season tickets - available Resident parking permits – 6 resident permits will be available to properties on

	Station Street on a first come first served basis.
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Wigston - Aylestone Lane
Number of parking bays: 54 + 4 disabled parking bays

Existing	Proposed
Short stay – free for up to 3 hours Long stay – Over 3 hours £3.00 flat charge	Short stay – Charge applies Long stay – Charge applies Season tickets - available Resident parking permits - 12 resident permits will be available to specific properties on Aylestone Lane that do not have drives on a first come first served basis.

Wigston - Frederick Street
Number of parking bays: 49 + 4 disabled parking bays

Existing	Proposed
Short stay – free for up to 3 hours Long stay – not available	Short stay – Charge applies Long stay – Charge applies Season tickets – not available Resident parking Permits – not available

Wigston - Junction Road*
Number of parking bays: 129 + 8 disabled parking bays

Existing	Proposed
Short stay – free for up to 3 hours Long stay – not available	Short stay – Charge applies Long stay – not available Season tickets – not available Resident parking Permits - 12 resident permits will be available to residents of Junction Road flats on a first come first served basis.

Wigston - Paddock Street*
Number of parking bays: 74 + 5 disabled parking bays

Existing	Proposed
Short stay – free for up to 3 hours Long stay – Over 3 hours £3.00 flat charge	Short stay – Charge applies Long stay – Charge applies

	Season tickets - available Resident parking permits – Not available
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Wigston - Spring Lane	
Number of parking bays: 26 + 2 disabled parking bays	
Existing	Proposed
Short stay – free for up to 3 hours Long stay – not available	Short stay – Charge applies Long stay – Not available Season tickets – Not available Resident parking permits – Not available

* See Oadby and Wigston Local Plan (2011-2031) Policy 2 – Spatial Strategy for Development within the Borough.

Country Parks and Leisure Facilities

Pay and display charges will apply.

Oadby - Brocks Hill Country Park	
Number of parking bays: 40 plus 5 disabled parking bays	
Existing	Proposed
Free (maximum stay 12 hours)	Charge applies Season tickets - available

Oadby - Parklands Leisure Centre	
Number of parking bays: 174 plus 9 disabled parking bays	
Existing	Proposed
Free (maximum stay 12 hours)	Charge applies Season tickets - available

Wigston - Swimming Pool	
Number of parking bays: 75 plus 5 disabled parking bays	
Existing	Proposed
Free (maximum stay 12 hours)	Charge applies Season tickets - available

Local parks

Oadby - Coombe Park	
Existing	Proposed
Free (maximum stay 12 hours)	No change

Oadby - Uplands Park	
Existing	Proposed
Free (maximum stay 12 hours)	No change

South Wigston - Blaby Road Park	
Existing	Proposed
Free (maximum stay 12 hours)	Free (maximum stay 4 hours)

South Wigston - Crow Mills	
Existing	Proposed
Free (maximum stay 12 hours)	No change

Wigston – Horsewell Lane Park	
Existing	Proposed
Free (maximum stay 12 hours)	No change

Wigston – Peace Memorial Park	
Existing	Proposed
Free (maximum stay 12 hours)	Free (maximum stay 4 hours)

Wigston – Willow Park	
Existing	Proposed
Free (maximum stay 12 hours)	Free (maximum stay 4 hours)

Out of town (off-street residential) / Parking for Rail users:

Kirkdale Road Car Park is split into two: One side is accessed from Kirkdale Road and is predominantly used by local residents. The other side is accessed from Saffron Road and, although it is some distance away, is available for users of South Wigston Railway Station.

South Wigston - Kirkdale Road	
Number of parking bays: 40 + 2 disabled parking bays	
Existing	Proposed
Free (maximum stay 12 hours)	Short stay – Charge applies Long stay – Charge applies Season tickets - available Resident parking permits – 20 permits will be available to residents of Kirkdale Road / top end of Clifford Street on a first come first served basis.

DRAFT

Car Park Strategy

2024 – 2027

(Draft Copy, under review)

Introduction

This document sets out proposals for the way the Council manages and regulates car parks across the Borough. The Council is under no obligation to provide car parks or parking facilities, but it chooses to do so as it recognises that parking plays an important part in supporting the local economy and promoting the vitality and viability of the Borough as a whole and, in particular its three town centres.

This Car Park Strategy sets out the Council's approach to the provision and development of off-street car parking across the Borough. The strategy covers a four-year period (2024-2027) and will be reviewed regularly.

The strategy sets out the framework which the Council will use to make future decisions and what these should aim to achieve; it does not set out every decision or action that will affect car parking in the Borough.

At the heart of the strategy is the principle that there are enough car parking spaces in appropriate locations to support the prosperity and sustainability of our town centres and leisure facilities and that these are accessible, convenient and of a quality standard. The strategy considers how these aspirations can be financed.

Behind the Car Park Strategy sits the Council's:

- Corporate Strategy 2024-2027
- Local Plan
- Climate Change Strategy

The Corporate Strategy sets out the overarching context for the Borough up to 2027. The Corporate Vision is 'Our Borough "The Place to Be"'. It includes five strategic objectives:

- Our Council
- Our Communities
- Our Economy
- Our Environment
- Our Partners

The Local Plan aims to establish vibrant town centres in the borough by delivering regeneration, investment, and growth. The Car Park Strategy has a key role to play in delivering this aspiration by providing potential sites for redevelopment whilst also ensuring adequate car parking is available for visitors to the town centres.

The Car Park Strategy supports the Council's Climate Change Strategy by including measures to reduce the environmental impact of our car parks, in particular through electric vehicle charging and provision of further cycle racks.

CAR PARK STRATEGY 2024 – 2027

Car Park Strategic Aim and Objectives

The overall aim of the Car Park Strategy is to provide and manage a range of safe, secure, well maintained and affordable car parking that meets the needs of residents, shoppers, businesses, visitors and commuters in a way that supports the long term economic, social and environmental wellbeing of the Borough of Oadby and Wigston.

In order to do this, we will seek to:

1. Make best use of our assets by ensuring the right number of parking spaces are provided in the right location.
2. Provide safe, well maintained and well managed car parks.
3. Support the Local Plan and the Climate Change Strategy by encouraging sustainable transport use and reducing emissions.
4. Deliver a self-financing car park service that is able to provide continual improvements in the parking environment.

Underpinning the main objectives above are the principles that:

- Parking should be purposeful – located and managed to fulfil a specific functional requirement.
- Planning and managing parking provision requires close working with, and an understanding of, business, employers and service user’s needs.
- Parking management is essential to ensure that wider environmental, social and economic objectives are met.
- Car parks need to be maintained to a high standard in terms of facilities, condition and safety.
- On street parking issues and displacement parking need to be kept under review
- Marketing and promotion should be used as a tool to encourage use of the most appropriate parking for different purposes.
- The cost of providing and managing car parks should be met by car park users.
- Parking charges should be reasonable and proportionate and set at a level that does not undermine the vitality of the town centres. Balanced against this is the need for the Council to generate income to cover the costs of providing car parks and associated facilities and to allow for future improvements and investment.
- Opportunities to encourage sustainable forms of transport should be taken into consideration.

Background:

Off-Street parking

Oadby and Wigston Borough Council owns and operates 21 public car parks that are covered by this strategy. Ten of these car parks serve the three town centres, three serve country park and leisure facility users, seven are for users of local parks and one for local residents / railway station users. The rules and regulations that govern the operation of the car parks are detailed in a legal document known as the 'Borough of Oadby and Wigston (Off-street Parking Places) Order'. A copy of the current Order can be found on the councils' web site at www.oadby-wigston.gov.uk/car_parks

On-street parking

Leicestershire County Council is responsible for the management and enforcement of on-street parking within the Borough. Oadby and Wigston Borough Council will seek to maintain a close working relationship with Leicestershire County Council to ensure any on-street parking provision contributes to the aims of this strategy.

Requests for additional on-street restrictions and changes are made through Leicestershire County Council.

The County Council currently operates three on-street resident parking permit schemes in the Borough:

- Sandhurst Street, Oadby
- Paddock Street, Wigston
- Marstown Avenue and surrounding area, South Wigston

Enforcement

Both on-street and off-street enforcement is delivered locally through a partnership arrangement with Leicestershire County Council and Harborough District Council. This ensures that Civil Enforcement Officers working on behalf of the Borough Council can regulate all parking across the Borough. This has advantages in terms of efficiency and helps to ensure the various traffic rules, regulations and restrictions are adhered to consistently.

Parking for people with disabilities

All of the Council's public car parks have designated disabled parking bays where blue badge holders can park so long as they are displaying a valid badge. Blue badge holders may also park in any space if the disabled bays are full provided, they display a valid badge.

Private parking provision

There are several privately owned car parks across the Borough, notably in town centres. Some of these are for employees only whilst some are offered as free customer parking. In some locations businesses have chosen to employ private enforcement agents. The council does not have any jurisdiction in these areas.

Working with local businesses

The Council recognises that the availability of public parking is necessary for businesses to operate successfully whether this is for their own staff or for the convenience of their customers and visitors. The council will maintain a dialogue with local businesses to ensure that the provision of car parking promotes the economic vitality and regeneration opportunities of the town centres and supports businesses to achieve commercial success.

Objective 1 – Make best use of our assets by ensuring the right number of parking spaces are provided in the right location.

We will do this by:

- Undertaking regular surveys to establish user patterns, needs and expectations.
- Carrying out regular reviews of the survey findings to identify level of demand and usage and propose options for any deficiencies or propose alternative uses/options for under used car parks as appropriate.
- Making adequate provision for Blue Badge Holders.
- Reviewing the need for lorry and bus provision within car parks
- Working with Leicestershire County Council to examine the desirability for additional On-Street Resident Parking Areas.
- Proactively pursuing development opportunities that will result in the regeneration of the Borough's town centres, make the best use of councils' assets and assist with the provision of an appropriate overall level of parking for the Borough.

Objective 2 - Provide safe, well maintained and well managed car parks.

We will do this by:

- Reviewing and determining the appropriate standards for the maintenance, design and provision of parking facilities and equipment.
- Establish satisfactory safety standards for car parks and implement a phased programme of work to ensure they are safe.
- Continuing to monitor our car park infrastructure on a regular basis and take remedial action where required.
- Monitor levels of crime and anti-social behaviour in car parks and take action to mitigate.

Objective 3 – Support the Climate Change Strategy by encouraging sustainable transport use and reducing emissions.

We will do this by:

- Making comprehensive and up to date information on our car parks available through our website, social media and other means which allows visitors to make the best sustainable transport choice when visiting the Borough.
- Providing information and directional signage within our car parks to assist first time visitors to the Borough.

- Installing electric vehicle charge points across our car parks where this is possible.
- Extending the provision of well-designed, secure cycle racks across our car parks to encourage cycle use.
- Ensuring that where pedestrian 'short cuts' and desire lines exist through our car parks they are safe and well managed.
- Reviewing the provision of directional signage off the highway for off-street car parks with Leicestershire County Council.

Objective 4 - Deliver a self-financing car park service that is able to provide continual improvements in the parking environment.

We will do this by:

- Establishing charges that are reasonable and proportionate to enable the service to be self-financing.
- Ensuring that the charging policy is structured in such a way as to meet the requirements needed to fund improvements in all the council's car parks.
- Keeping the level of charges under review to ensure they do not adversely impact the local economy, nor lead to undesirable displacement consequences.
- Implementing a fully funded regular maintenance and inspection programme to ensure agreed standards are achieved.
- Ensure the charging regime supports the use of short-term spaces in convenient locations and that long-term need is provided out of centre where possible.
- Keep payment options under review to ensure the widest range of options is available to users whilst keeping back-office administration costs as low as possible.
- Introducing and keeping under review a range of cost-effective options for different types of parking including, for example, residential off-street permits and season tickets etc.

All Town Centre and Leisure Car Parks:

Hours of enforcement:	Hours for enforcement and regulation are 0800 to 1800 Monday to Sunday, inclusive of public holidays.
Charges:	Charges apply to the town centre and leisure car parks listed below. Pay and display machines allow both cash and card payments with vehicle number registration entry. Pay by phone is available in all locations. Parking permits are also available.
Parking permits:	Permits are available to anyone using car parks in the Borough. For regular users these present a cost-effective way of paying for parking at a reduced price. More information is available on the council web site at www.oadby-wigston.gov.uk/permit Permits are available for either 6- or 12-month duration and allow parking up to the maximum length of stay allowed in each car park (see car park sign board).
Disabled bays	Disabled parking is free in any bay for up to 3 hours so long as a valid 'Blue Badge' and clock is displayed correctly.
Quick shop bays:	There are 6 'quick shop' bays allowing up to 30 minutes free parking at Countesthorpe Road Car Park in South Wigston, Junction Road and Spring Lane Car Parks in Wigston and Sandhurst Street and East Street Car Parks in Oadby
Electric Vehicle Charge Points:	Where bays are provided for electric vehicle charging these should only be used whilst a vehicle is charging. Parking charges apply in these bays during enforcement hours. Electric vehicles must move out of a charging bay once charging is complete.

Town Centre Car Parks:

*Our car parking charges can be found on the councils' web site at www.oadby-wigston.gov.uk/pages/car_parks

Oadby - East Street

Total number of parking bays	180
Number of disabled parking bays	14
Free 'quick shop' 30-minute bays	6
Number of Electric Vehicle charging bays	8
Maximum length of stay	4 hours
Return visits during same day	Prohibited if within 3 hours
Charges*	Up to 2 hours Up to 4 hours

Oadby – Ellis Park

Total number of parking bays	39
Number of disabled parking bays	2
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	4 hours
Return visits during same day	Prohibited if within 3 hours
Charges*	Up to 2 hours Up to 4 hours

Oadby – Sandhurst Street

Total number of parking bays	192
Number of disabled parking bays	10
Free 'quick shop' 30-minute bays	6
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

South Wigston – Countesthorpe Road

Total number of parking bays	68
Number of disabled parking bays	4
Free 'quick shop' 30-minute bays	6
Number of Electric Vehicle Charging bays	15
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

South Wigston – Station Street

Total number of parking bays	29
Number of disabled parking bays	2
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

South Wigston – Kirkdale Road (parking for rail users)

Total number of parking bays	42
Number of disabled parking bays	2
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Wigston – Aylestone Lane

Total number of parking bays	58
Number of disabled parking bays	4
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	10
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Wigston – Frederick Street

Total number of parking bays	53
Number of disabled parking bays	4
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	4 hours
Return visits during same day	Prohibited within 3 hours
Charges*	Up to 2 hours Up to 4 hours

Wigston – Junction Road

Total number of parking bays	137
Number of disabled parking bays	8
Free 'quick shop' 30-minute bays	6
Number of Electric Vehicle Charging bays	0
Maximum length of stay	4 hours
Return visits during same day	Prohibited within 3 hours
Charges*	Up to 2 hours Up to 4 hours

Wigston – Paddock Street

Total number of parking bays	79
Number of disabled parking bays	5
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Wigston – Spring Lane

Total number of parking bays	28
Number of disabled parking bays	2
Free 'quick shop' 30-minute bays	6
Number of Electric Vehicle Charging bays	0
Maximum length of stay	4 hours
Return visits during same day	Prohibited within 3 hours
Charges*	Up to 2 hours Up to 4 hours

Country Parks and Leisure Facilities

Oadby - Brocks Hill Country Park

Total number of parking bays	45
Number of disabled parking bays	5
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Oadby – Parklands Leisure Centre

Total number of parking bays	183 (plus 130 in overflow car park)
Number of disabled parking bays	9
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	0
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Wigston – Wigston Pool & Gym

Total number of parking bays	80
Number of disabled parking bays	5
Free 'quick shop' 30-minute bays	0
Number of Electric Vehicle Charging bays	12
Maximum length of stay	12 hours
Return visits during same day	Allowed
Charges*	Up to 2 hours Up to 4 hours Over 4 hours

Local parks – no charges apply

Oadby - Coombe Park
Free (maximum stay 12 hours)

Oadby - Uplands Park
Free (maximum stay 12 hours)

South Wigston - Blaby Road Park
Free (maximum stay 4 hours)

South Wigston - Crow Mills
Free (maximum stay 12 hours)

Wigston – Horsewell Lane Park
Free (maximum stay 12 hours)

Wigston – Peace Memorial Park
Free (maximum stay 4 hours)

Wigston – Willow Park
Free (maximum stay 4 hours)