

Date: 6 January 2023
My ref: Cabinet Executive
Your ref:
Contact: Democratic Services
Tel no: 0116 272 7640
Email: committees@blaby.gov.uk

To Members of the Cabinet Executive

Councillor Terry Richardson (Leader)	– Leader of the Council
Councillor Maggie Wright (Deputy Leader)	– Finance, People & Performance Portfolio Holder
Councillor Nigel Grundy	– Neighbourhood Services & Assets Portfolio Holder
Councillor Les Phillimore	– Housing, Community & Environmental Services Portfolio Holder
Councillor Ben Taylor	– Planning Delivery and Enforcement & Corporate Transformation Portfolio Holder

Dear Councillor,

A meeting of the **CABINET EXECUTIVE** will be held in the Council Chamber, Council Offices, Narborough on **MONDAY, 16 JANUARY 2023** at **5.30 p.m.** for the transaction of the following business and your attendance is requested.

Yours faithfully



Louisa Horton
Corporate Services Group Manager and Monitoring Officer

AGENDA

1. Apologies for Absence
2. Disclosure of Interests from Members
To receive disclosures of interests from Members (i.e. the existence and the nature of those interests in respect of items on this agenda).
3. Minutes (Pages 3 - 6)
To approve and sign the minutes of the meeting held on 7 November 2022 (enclosed)
4. Public Speaking Protocol
Requests received by the Protocol deadline to be reported by the Senior Democratic Services Officer with details of the Agenda Item to which they relate. (Such persons entitled to use the Protocol attend for the purpose of making representations, answering questions or giving evidence relating to the business of the meeting and the time allocated to each person is a maximum of three minutes unless extended at the discretion of the Chairman).
5. Cabinet Executive Response to Scrutiny Recommendations: Arriva Click (Pages 7 - 10)
To consider the report of the Cabinet Executive (enclosed).
6. National Non Domestic Rates Base 2023/24 (Pages 11 - 14)
To consider the report of the Finance Group Manager (enclosed)
7. Council Tax Base 2023/24 (Pages 15 - 22)
To consider the report of the Council Tax Income & Debt Recovery Manager (enclosed).
8. Neighbourhood Services Operational Changes (Pages 23 - 26)
To consider the report of the Neighbourhood Services & Assets Group Manager (enclosed).

CABINET EXECUTIVE

Minutes of a meeting held in the Council Chamber.

MONDAY, 7 NOVEMBER 2022

Present:

Councillor Terry Richardson (Leader of the Council) (Leader)
Councillor Maggie Wright (Finance, People & Performance Portfolio Holder) (Deputy Leader)

Cllr. Sharon Coe	- Health, Wellbeing, Community Engagement & Business Support Portfolio Holder
Cllr. Nigel Grundy	- Neighbourhood Services & Assets Portfolio Holder
Cllr. Les Phillimore	- Housing, Community & Environmental Services Portfolio Holder
Cllr. Ben Taylor	- Planning Delivery and Enforcement & Corporate Transformation Portfolio Holder

Also in attendance:

Cllr. Geoff Welsh – Scrutiny Commissioner
Cllr. Roy Denney – Scrutiny Commissioner
Cllr. Sam Maxwell – Scrutiny Commissioner

Officers present:-

Julia Smith	- Chief Executive
Sarah Pennelli	- Strategic Director - S.151 Officer
John Richardson	- Strategic Director
Cat Hartley	- Planning & Strategic Growth Group Manager
Louisa Horton	- Corporate Services Group Manager & Monitoring Officer
Nick Brown	- Finance Group Manager
Nicole Cramp	- Democratic & Scrutiny Services Officer

1. DISCLOSURE OF INTERESTS FROM MEMBERS

No disclosures were received.

2. MINUTES

The minutes of meeting held on 5 September 2022, as circulated, were approved and signed as a correct record.

3. PUBLIC SPEAKING PROTOCOL

No requests were received.

4. **SCRUTINY RECOMMENDATIONS TO CABINET EXECUTIVE:
AFFORDABLE HOUSING**

Considered – Report of the Senior Democratic & Scrutiny Services Officer presented by Cllr. Sam Maxwell - Chairman of the Live Scrutiny Working Group and Scrutiny Commissioner.

Other options considered: No other options were considered.

DECISIONS

1. That Cabinet considers the Affordable Housing report and recommendations at Appendix A of the report.
2. That a written response to the report recommendations is provided to the Scrutiny Commission within 2 months of receipt of the report using the response form at Appendix B of the report.

Reason:

It is a legal requirement for Cabinet Executive to respond to Scrutiny Commission recommendations within two months of receiving any such recommendations.

5. **UK SHARED PROSPERITY FUND**

Considered- Report of the Planning & Strategic Growth Group Manager.

Other options considered: The other option is to not allocate any funding to a programme of Year 1 projects, however this would result in the allocation for 2022/23 potentially being lost.

DECISION

That the allocation of UK Shared Prosperity Fund against a programme of Year 1 projects, subject to confirmation of funding be approved.

Reason:

To enable the Blaby District Council allocation of UK Shared Prosperity Fund to be spent in accordance with the submitted Investment Plan.

6. QUARTER 2 BUDGET REVIEW 2022/23

Considered – Report of the Accountancy Services Manager, presented by the Finance Group Manager.

Other options considered: None.

DECISIONS

1. That the financial performance against the budget for the quarter ending 30th September 2022 be accepted.
2. That the forecast contribution of £455,800 from General Fund balances be accepted.

Reasons:

1. The Council's performance up to 30th September 2022, together with the anticipated impact on the Council's services due to the cost-of-living crisis and the increase in inflation, is giving rise to significant pressure on reserves and balances.
2. However, the Council has been able to mitigate the impact of rising inflation on the budget by revising the Minimum Revenue Provision (MRP) Policy and taking advantage of higher investment returns.

7. ESTABLISHMENT 2022/23 AND 2023/24

Considered – Report of the Accountancy Services Manager, presented by the Finance Group Manager.

Other options considered: Not to produce a separate report on establishment costs ahead of the main budget proposals. This option is not considered appropriate given that the establishment budget constitutes such a significant proportion of core costs.

DECISIONS

1. That the latest forecast in respect of the 2022/23 establishment be accepted.
2. That the proposed establishment budget for 2023/24 be approved.

Reason:

The cost of the establishment is a significant part of the council's overall budget and members are asked to consider and approve the budget for the next financial year. The final establishment costs will be incorporated into the General Fund budget for consideration in February 2023.

8. QUARTER 2 CAPITAL PROGRAMME REVIEW 2022/23

Considered – Report of the Accountancy Services Manager, presented by the Finance Group Manager.

Other options considered: None.

RECOMENDATIONS TO COUNCIL

1. That the report be accepted.
2. That the latest Capital Programme totalling £8,039,700 be approved.

Reason:

To ensure that the Council has adequate resources in place to meet its capital expenditure commitments.

9. TREASURY MANAGEMENT MID YEAR MONITORING REPORT 2022/23

Considered: Report of the Finance Group Manager.

Other options considered: None, this report is a requirement of the Treasury Management Code of Practice.

RECOMENDATIONS TO COUNCIL

1. That the latest position in respect of treasury activities, and the prudential indicators, be accepted.
2. That the increase in the Capital Financing Requirement from £14.446m to £18.037m be approved.

Reasons:

1. The regulatory framework governing treasury management activities includes a requirement that the Council should, as a minimum, receive a mid-year treasury monitoring report in addition to the forward-looking annual treasury strategy and the backward-looking annual treasury report.
2. This report fulfils the requirement above and incorporates the needs of the Prudential Code to ensure adequate monitoring of capital expenditure plans and the Council's prudential indicators. The treasury strategy and prudential indicators for 2022/23 were contained in the report approved by Council on 24th February 2022.

THE MEETING CONCLUDED AT 6.17 P.M.

Blaby District Council

Cabinet Executive

Date of Meeting	16 January 2023
Title of Report	Cabinet Executive Response to Scrutiny Recommendations: Arriva Click This is not a Key Decision and is on the Forward Plan
Lead Member	Cllr. Ben Taylor - Planning Delivery and Enforcement & Corporate Transformation
Report Author	Planning & Strategic Growth Group Manager

1. What is this report about?

- 1.1 The purpose of this report is to provide Members with a response to the recommendations as set out in the Scrutiny Commission report to Cabinet Executive dated 9 May 2022.

2. Recommendation(s) to Cabinet Executive

- 2.1 That Cabinet agree to consider and accept the response to the recommendations as set out at Appendix 1 of this report.

3. Reason for Decisions Recommended

- 3.1 It is the duty of the Cabinet Executive to respond to Scrutiny reports and recommendations.

4. Matters to consider

4.1 Background

At the Cabinet Executive meeting on 9 May 2022, the Scrutiny Commission provided a report into the Arriva Click service, a demand responsive transport (DRT) service operated by Arriva UK Bus.

This report concluded with the recommendation of the Scrutiny Working Group, which is set out in Appendix A.

Circumstances changed during 2022 in that the Arriva Click service ceased to operate and was replaced by a new similar service called Vectare. Notwithstanding this there is still a DRT service in operation and a desire to ensure that such services are at least trialled in all parts of the district. A further similar service was also introduced during 2022 in the rural south of the district, called Fox Connect.

Officers will continue to work with Leicestershire County Council, developers, and transport providers, to ensure that where possible DRT services are in place in as many parts of the district as possible.

4.2 Proposal(s)

To accept the response to the recommendations as provided at Appendix A.

4.3 Relevant Consultations

Relevant internal consultations have been undertaken.

4.4 Significant Issues

None

5. What will it cost and are there opportunities for savings?

5.1

	Current year	2023/24
Revenue	Nil	Nil
Capital	Nil	Nil

6. What are the risks and how can they be reduced?

6.1 None specifically to this report

7. Other options considered

7.1 None

8. Other significant issues

8.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

9. Appendix

9.1 Appendix A – Recommendations & Comments

10. Background paper(s)

None

11. Report author's contact details

Cat Hartley
Catherine.Hartley@blaby.gov.uk
Planning and Strategic Growth Group
Manager
0116 272 7727

BLABY DISTRICT COUNCIL

Cabinet Executive Response to Scrutiny Recommendations –Arriva Click

Date submitted to Cabinet Executive: 9th May 2022

Cabinet Member responsible for compliance with notice of requirement: **Cllr. Ben Taylor**

	Recommendation	Agreed YES/NO/ IN PART	Cabinet Response including proposed action	Responsible Officer	Action by date
R1	That Officers and the Portfolio Holder begin discussion with Leicestershire County Council on how the Arriva Click Service can be expanded into new housing developments in the District.	IN PART	The Arriva Click service has now been replaced by an alternative demand responsive transport (DRT) provider. However, officers will continue to engage in discussions with Leicestershire County Council as part of all new developments, to ensure that DRT can be provided where possible.	Cat Hartley	Ongoing

This page is intentionally left blank

Blaby District Council

Cabinet Executive

Date of Meeting	16 January 2023
Title of Report	National Non-Domestic Rates Base 2023/24 This is a Key Decision and is on the Forward Plan.
Lead Member	Cllr. Maggie Wright - Finance, People & Performance (Deputy Leader)
Report Author	Finance Group Manager
Corporate Priority	Medium Term Financial Strategy (MTFS)

1. What is this report about?

- 1.1 The Local Government Finance Act 2012 requires local authorities to set an annual National Non-Domestic Rate Base, otherwise known as the Business Rates Base. The Base must be set by 31st January ahead of the forthcoming financial year.

2. Recommendation(s) to Cabinet Executive

- 2.1 That the amount calculated by Blaby District Council as its National Non-Domestic Rate Base for the financial year 2023/24 shall be £48,831,009.
- 2.2 That delegated authority is given to the Executive Director (Section 151) in consultation with the Portfolio Holder to make amendments, if required, to the draft National Non-Domestic Rate Base prior to submission of the NNDR1 return by 31st January 2023.

3. Reason for Decisions Recommended

- 3.1 The Council has a statutory obligation to set its National Non-Domestic Rate (NNDR) Base for 2023/24 by 31st January 2023.
- 3.2 It is appropriate for the Executive Director (Section 151) to have authority to amend the National Non-Domestic Rate Base in line with the finalised NNDR1 submission, to ensure that all known factors are taken into account.

4. Matters to consider

- 4.1 Background

The Local Government Finance Act 2012 requires that the Council must

formally calculate its NNDR Base for the forthcoming financial year. The NNDR Base represents the estimated level of Business Rates collectable in the year. It is the figure against which growth or reduced levels of business rates can be measured.

The Council must also complete an annual NNDR1 return to the Department for Levelling Up, Housing and Communities (DLUHC) by 31st January, and it is this return that is used to determine the NNDR Base. The Council is also required to submit a copy of the NNDR1 return to relevant authorities, in this case the Leicestershire County Council, and the Combined Fire Authority.

4.2 Proposal(s)

At the time of writing this report, work on the NNDR1 is still in progress. This is further complicated this year by the 2023 Revaluation that affects the rateable values of all businesses within the district. Therefore, the base figure quoted in this report is that which has been used in the latest iteration of the Medium-Term Financial Strategy (MTFS). Gross rates payable are calculated by multiplying the overall rateable value for the district (£114,283,000) by the rate multiplier for 2023/24 (49.9p). This figure is then adjusted to consider forecast growth, various reliefs, empty properties, a provision for bad debts, and potential appeals.

In terms of growth, there are a small number of vacant units at Fosse Park West, and some that have been occupied but not yet rated, but most new businesses are included within the base.

Using the forecast position in the MTFS, the business rates base for 2023/24 has been estimated at £48,831,009, a reduction of approximately £1.448m compared with the 2022/23 NNDR1 return. This is partly because of the impact of the 2023 Revaluation, and partly because estimated growth in 2022/23 was less than anticipated. Blaby's share of this sum is 40% in 2023/24, approximately £19.5m, although from this sum Blaby must pay a tariff of around £13.9m and a levy of £2.2m. The tariff for 2023/24 has been reduced by just under £0.6m, compared with 2022/23, in recognition of the reduction in the overall district rateable value caused by the revaluation.

Cabinet Executive will also be aware that the Council, along with other authorities in Leicestershire, is a member of the Leicestershire Business Rate Pool. Each year Pool members consider whether it is financially beneficial to continue the Pool for the forthcoming year. At the time of writing this report, Section 151 Officers from across the County were still of the opinion that it remains advantageous to continue with the Pool in 2023/24.

4.3 2023 Revaluation

As a result of the 2023 Revaluation exercise, Blaby's total rateable value has fallen from £114.849m to £114.283m. The government has effectively compensated for this by reducing our tariff payable.

The revaluation has affected businesses in different ways according to their sector. The rateable value for businesses within the retail sector have benefited from an average reduction of 30% which is ostensibly to reflect the impact of the pandemic on that sector. However, other sectors will see a rise in rateable value – approximately 20% for industrial businesses, and 11% for office premises.

The precise implications for Blaby will not be known until the NNDR1 figures are available but the base figure included in recommendation 2.1 represents our best estimate of the likely NNDR income for 2023/24.

5. What will it cost and are there opportunities for savings?

5.1 Not applicable.

6. What are the risks and how can they be reduced?

6.1

Current Risk	Actions to reduce the risks
That the impact of valuation appeals on the NNDR Base is greater than expected.	This is out of the Council's control, but officers will continue to monitor the performance of business rates against the Base monthly. The provision of 5.5% of net rates payable has been built into the NNDR Base.
That growth estimates are either understated or overstated.	Growth has been included based on known current developments, estimated completions and assumptions about the rateable value that may be determined by the VO. As above, this position will be monitored monthly, and any significant impact brought to members' attention at the earliest opportunity.

7. Other options considered

7.1 None. The setting of the NNDR Base is a statutory requirement.

8. Environmental impact

8.1 No direct impact arising from this report.

9. Other significant issues

9.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

10. Appendix

10.1 None.

11. Background paper(s)

11.1 None.

12. Report author's contact details

Nick Brown	Finance Group Manager
Nick.Brown@blaby.gov.uk	0116 272 7625

Blaby District Council

Cabinet Executive

Date of Meeting	16 January 2023
Title of Report	Council Tax Base 2023/24 This is a Key Decision and is on the Forward Plan.
Lead Member	Cllr. Maggie Wright – Finance, People & Performance (Deputy Leader)
Report Author	Council Tax Income & Debt Recovery Manager

1. What is this report about?

- 1.1 The purpose of this report is to set the Council Tax Base for the 2023/24 year so that in February, Council will be able to use this information and set the Council Tax for the year. The report also seeks approval to set aside 'special items' of expenditure under Section 34 and 35 of the Local Government Finance Act 1992.

2. Recommendation(s) to Cabinet Executive

- 2.1 That the Tax Base for the year 2023/24 is set at 34,369.72
- 2.2 The amount calculated by Blaby District Council as the Council Tax Base for each of the District's Parishes for the year 2023/24 is shown at Appendix C.
- 2.3 That the Tax Base is prepared without taking into account special expenses under Section 34a and 35 of the Local Government Finance Act 1992.

3. Reason for Decisions Recommended

- 3.1 The Council is statutorily required to set its base each year by 31st January before the subject year.
- 3.2 To enable the Tax Base to be prepared without taking into account special expenses as explained below.

4. Matters to consider

4.1 Background

The Council Tax Base is the measure used to calculate the Council's tax setting capacity for Council Tax. The Local Authorities (Calculation of Council

Tax Base) (England) Regulations 2012 contains the rules which officers have used to set the Council Tax Base.

- 4.2 The total number of dwellings in the District are included in one of eight Council Tax bands (with A being the lowest and H being the highest value property). The Tax Base is calculated by taking the total number of dwellings and then applying a number of discounts or premiums. A formula is then applied which converts the number of dwellings into an average number which is the number of properties equivalent to an average Band D property.

The Tax Base and Council Tax amount is always quoted as an average Band D equivalent.

Details of the applicable adjustments and the formula used is shown in Appendix A.

The level of Council Tax Support is also applied to the calculation.

The final element of the calculation is the assumed level of Council Tax that cannot be collected. For many years the collection rate has been set at 99%. In light of the Impact of COVID-19 on Council Tax and Non-Domestic Rates collection, consideration has been given as to whether the collection rate should be reduced.

There has also been consideration in light of the cost of living crisis. As no major impact has been seen over the past 2 years to reduce the collection rate, it is proposed that the rate is left unchanged for 2023/24.

- 4.3 As at 1st December 2022 there were 44,155 Council Tax dwellings in the District which has been calculated to produce a Council Tax Base of 34,369.72, Band D equivalent dwellings.

The change in the Council Tax Base from 2022/23 is an increase of 123.49. This increase is due to a combination of growth in the number of dwellings, a change in the number of discounts awarded, discount changes for second homes and premium charges for long term empty properties.

- 4.4 Section 34 and 35 of the Local Government Finance Act detail how Parish precepts are treated and allows the Parish precepts to be included in the Council Tax bills for the District.

Section 35 of the act requires the Authority to carry out separate calculations for each parish if the District carries out a function for one parish that is not provided to others and other parishes carry out that function themselves.

These calculations add an unnecessary complication to the precept setting and therefore recommendation 2.3 allows the Authority to calculate the Tax Base without having to take these 'special items' into consideration.

5. What will it cost and are there opportunities for savings?

- 5.1 The financial implications of this Tax Base will be dealt with in the setting of the Council Tax 2023/24 at the Council Meeting in February 2023.

6. What are the risks and how can they be reduced?

6.1	<table><tr><th>Current Risk</th><th>Actions to reduce the risks</th></tr><tr><td>Not setting the Tax Base correctly and thereby not collecting enough Council Tax to provide services.</td><td>The Tax Base calculations are based on most current and up to date information.</td></tr><tr><td>The Tax Base may be impacted by the effects of the pandemic.</td><td>The Cost of Living Crisis may impact on the number of properties being built being lower than estimated or additional Council Tax Support may be granted. Both of these will reduce the Tax Base but the Council will continue to monitor the situation to highlight any impact this may have.</td></tr></table>	Current Risk	Actions to reduce the risks	Not setting the Tax Base correctly and thereby not collecting enough Council Tax to provide services.	The Tax Base calculations are based on most current and up to date information.	The Tax Base may be impacted by the effects of the pandemic.	The Cost of Living Crisis may impact on the number of properties being built being lower than estimated or additional Council Tax Support may be granted. Both of these will reduce the Tax Base but the Council will continue to monitor the situation to highlight any impact this may have.
Current Risk	Actions to reduce the risks						
Not setting the Tax Base correctly and thereby not collecting enough Council Tax to provide services.	The Tax Base calculations are based on most current and up to date information.						
The Tax Base may be impacted by the effects of the pandemic.	The Cost of Living Crisis may impact on the number of properties being built being lower than estimated or additional Council Tax Support may be granted. Both of these will reduce the Tax Base but the Council will continue to monitor the situation to highlight any impact this may have.						

7. Other options considered

- 7.1 None – the setting of the Council Tax Base is a statutory requirement.

8. Other significant issues

- 8.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

9. Appendix

- 9.1 Appendix A – Definitions of Council Tax Base Calculation
- 9.2 Appendix B – District Summary Total, Council Tax Base Calculation 2023/24
- 9.3 Appendix C – Council Tax Base Summary by Parish

10. Background paper(s)

- 10.1 File and calculations held by Council Tax Income & Debt Manager

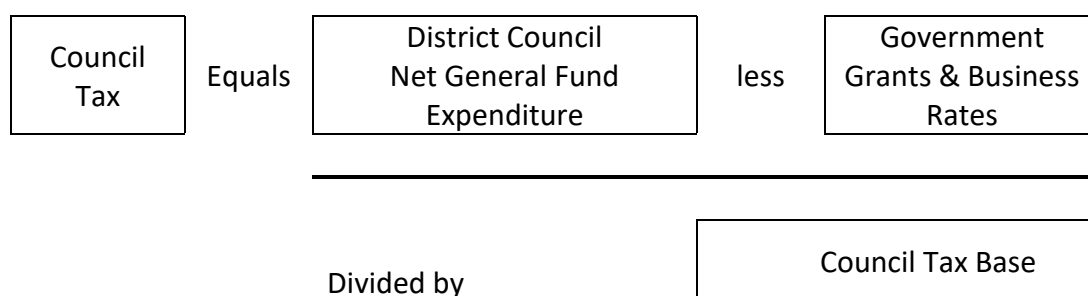
11. Report author's contact details

Sarabjit Khangura
skk@blaby.gov.uk

Council Tax Income & Debt Manager
0116 272 7646

Appendix A

The calculation for determining the Council Tax in respect of the services provided by Blaby District Council is set out below in narrative form.



A key element of the above calculation is the Council Tax Base itself. This represents the number of Band D equivalent dwellings adjusted for the following items:

- Exemptions;
- Discounts;
- New properties;
- The Collection Rate percentage.

The Council Tax Base (T) calculation is defined by the following formula:-

$$T = A \times B$$

The constituent elements of A and B are set out below:

DEFINITION OF A

In broad terms A equals the aggregate of the Band D equivalent dwellings after taking into account certain adjustments.

The calculation of the Band D equivalent dwellings for each band is known as the 'relevant amount' and is determined in accordance with the following formula:-

$$\text{Relevant amount} = \frac{((H - (I \times E) + J) - Z) \times F}{G}$$

where:-

"H" is equal to:- the number of chargeable dwellings listed in each band on the 1st of December calculated as follows:-

- (i) the number of dwellings in the band listed in the valuation list on the 1st of December, less:-
- (ii) an estimate of the number of exempt dwellings on the 1st of December.

Taking into account alterations to the valuation list, advised by the Valuation Officer, but not shown on the valuation list, together with disabled reductions (i.e. movements to the next band down).

"I" is equal to:- The estimated number of discounts in respect of chargeable dwellings as at the 1st of December, expressed in terms of units of discount.

- “E” is equal to:- The appropriate percentage of discount (e.g. 25%).
- “J” is equal to:- The estimated amount of changes in the number of chargeable dwellings, shown either as an increase or a decrease, between the 1st of December, and the end of 2023/2024 expressed as full year equivalents, taking into account relevant discounts not included in “I” above.
- “Z” is equal to:- The total amount that the authority estimates will be applied in relation to the authority’s council tax reduction scheme in relation to the band, expressed as an equivalent number of chargeable dwellings in that band.
- “F” is equal to:- The multiplier for the valuation band being calculated.
- “G” is equal to:- The multiplier for Band D.

The individual band amounts are then aggregated to give a total relevant amount for the District.

DEFINITION OF B

B is equal to the authority’s estimate of its collection rate for the year expressed as a percentage of the total Band D equivalent dwellings. The percentage has been set at 99%. Collection performance during the current financial year indicates that it is appropriate to set a rate of 99%, which will enable the Collection Fund to fully discharge its precepting requirement.

Appendix B

DISTRICT - SUMMARY TOTAL

2023-24

Total Number of Dwellings on Valuation List
 Est. No. of Dwellings on List estimated to be exempt (excluding Class A & Class C)
 Est. of Income lost due to 1 month Class C exemption (Equivalent, = No. x 0.083)
 Est. No. of Dwellings lost from this band moving to lower band due to 'disabled reductions'
 Est. No. of Dwellings added from next band moving to this band due to 'disabled reductions'.
 Est. No. of Long Term Empty Properties subject to a 100% Premium

No. of Chargeable Dwellings

No. of 'Appropriate Percentage' Discounts:

Single occupier & Disregard Dwellings (Number of dwellings)
 Est. No. of Dwellings with Class D & Local Discounts (Equivalent, = No. x 2)

Total

Appropriate Percentage

Deduction from Chargeable Dwellings.

Est. No. of Dwellings not on List but expected to be added to the list by 1 April, 2022
 (Full Year Equivalents - No. x period)
 Est. No. of Dwellings not on List but expected to be listed for the whole or part of the year.
 (Full Year Equivalents - No. x period)
 Est. No. of Dwellings on List or estimated to be added to the list, but expected to be removed
 from the list for the whole or part of the year (Full Year Equivalents - No. x period)
 Aggregate effect of changes during the year in the number of discounts, as an equivalent
 number of dwellings. (Increase in discount = reduction in tax base)

Aggregate of Adjustments

Local Council Tax Support Scheme

Ratio to Band D - Fraction

Ratio to Band D - Decimal

"Relevant Amount"

Collection Rate

Estimate of contributions from MoD (Class O)

Council Tax Base

Council Tax Base Calculation 2023-24

Item	Band A(+D/R)	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Aggregate
	0.00	4,986.00	15,487.00	10,096.00	6,815.00	4,557.00	1,635.00	541.00	38.00	44,155.00
	0.00	(164.00)	(207.00)	(150.00)	(68.00)	(41.00)	(11.00)	(9.00)	0.00	
	0.00	(0.74)	(1.25)	(0.49)	(0.16)	(0.16)	0.00	0.00	0.00	
	0.00	(16.00)	(79.00)	(81.00)	(62.00)	(54.00)	(21.00)	(14.00)	(6.00)	
	16.00	79.00	81.00	62.00	54.00	21.00	14.00	6.00	0.00	
	0.00	9.00	14.00	8.00	7.00	3.00	7.00	1.00	0.00	
H	16.00	4,893.26	15,294.75	9,934.51	6,745.84	4,485.84	1,624.00	525.00	32.00	
	(7.00)	(2,945.00)	(5,583.00)	(2,958.00)	(1,530.00)	(768.00)	(221.00)	(75.00)	(2.00)	
	0.00	(92.00)	(24.00)	(22.00)	(8.00)	(6.00)	(2.00)	(4.00)	0.00	
I	(7.00)	(3,037.00)	(5,607.00)	(2,980.00)	(1,538.00)	(774.00)	(223.00)	(79.00)	(2.00)	
E	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
I x E	(1.75)	(759.25)	(1,401.75)	(745.00)	(384.50)	(193.50)	(55.75)	(19.75)	(0.50)	
	0.00	20.00	11.00	24.00	22.00	11.00	0.00	0.00	0.00	
	0.00	8.66	82.10	95.33	46.75	10.19	1.41	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(0.06)	(20.05)	(38.28)	(24.37)	(11.38)	(4.76)	(1.20)	(0.43)	(0.01)	
J	(0.06)	8.61	54.82	94.96	57.37	16.43	0.21	(0.43)	(0.01)	
Z	0.00	(987.49)	(978.04)	(381.26)	(146.11)	(63.34)	(12.91)	(5.24)	0.00	
F/G	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9	
F/G	0.55556	0.66667	0.77778	0.88889	1	1.22222	1.44444	1.66667	2	
A	7.89	2,103.42	10,087.61	7,913.97	6,272.60	5,188.85	2,246.91	832.66	62.98	34,716.89
B										0.99
										0.00
T										34,369.72

Appendix C

Council Tax Base Summary 2023-24

	Parish Tax Base			
Parish	This Year	Last Year	Movement	Movement %
Aston Flamville	126.95	132.41	-5.46	-4.12
Blaby	2,200.78	2,180.60	20.18	0.93
Braunstone Town	4,904.03	4,887.80	16.23	0.33
Cosby	1,179.20	1,172.93	6.27	0.53
Countesthorpe	2,588.55	2,594.97	-6.42	-0.25
Croft	555.08	559.04	-3.96	-0.71
Elmesthorpe	311.92	305.77	6.15	2.01
Enderby	1,961.05	1,952.96	8.09	0.41
Glenfield	3,796.11	3,789.13	6.98	0.18
Glen Parva	1,849.82	1,838.60	11.22	0.61
Huncote	646.98	647.32	-0.34	-0.05
Kilby	127.50	125.21	2.29	1.83
Kirby Muxloe	2,033.89	2,021.96	11.93	0.59
Leicester Forest East	2,436.69	2,427.45	9.24	0.38
Leicester Forest West	18.30	18.31	-0.01	-0.05
Lubbesthorpe	768.40	795.28	-26.88	-3.38
Narborough	2,993.55	3,003.49	-9.94	-0.33
Potters Marston	12.67	12.67	0.00	0.00
Sapcote	1,249.03	1,201.89	47.14	3.92
Sharnford	400.52	398.00	2.52	0.63
Stoney Stanton	1,480.16	1,471.34	8.82	0.60
Thurlaston	290.18	292.13	-1.95	-0.67
Whetstone	2,419.60	2,397.95	21.65	0.90
Wigston Parva	18.76	19.02	-0.26	-1.37
Total	34,369.72	34,246.23	123.49	0.36

Blaby District Council

Cabinet Executive

Date of Meeting	16 January 2023
Title of Report	Neighbourhood Services Operational Changes This is a Key Decision and is on the Forward Plan.
Lead Member	Cllr. Nigel Grundy - Neighbourhood Services & Assets
Report Author	Neighbourhood Services & Assets Group Manager
Corporate Priority	Medium Term Financial Strategy (MTFS)

1. What is this report about?

- 1.1 The purpose of the report is to seek approval to reduce the frequency of garden waste collections from the start of the 2023/24 season; reducing from 23 to 20 collections per season.

2. Recommendation(s) to Cabinet Executive

- 2.1 To approve the proposal to reduce the frequency of garden waste collections from 23 to 20 per season by stopping monthly collections in December, January, and February from 2023/24 onwards.

3. Reason for Decisions Recommended

- 3.1 To maintain a price freeze for the 2023/24 season at a time when customers are facing rising prices with the cost of living. The resulting service will continue to recover the costs of service; reflect the seasonal usage of the majority of customers; reduce fuel consumption and so contribute positively to reduce carbon emissions; as well as improving overall operational efficiency of the waste collection service.

4. Matters to consider

4.1 Background

Currently the garden waste collection service is a subscription based 'opt in' service offered to all residents of the district. It is chargeable and the costs of the service are agreed annually. The service currently provides 23 collections per season. The frequency of collections is fortnightly in peak months between March and November whereas the three collections that take place in the winter months of December, January, and February are monthly.

In the winter period five times less garden waste is collected than in the peak growing season. Presentation of bins in winter months ranges typically between 30% and 60%) however the contents of the bins is low.

The comparatively lower presentation of bins and lower volumes of garden waste collected results in operational inefficiencies as the rounds still need to be completed regardless of how many bins are presented or how little waste is collected.

The proposed cessation of monthly garden waste collections in winter months allows for the continuation of the garden bin service to be delivered without the need to increase the garden bin charges for 2023/24.

It is expected that the service will benefit from the following efficiencies as part of this initiative:

- Is expected to take two vehicles and crew off the road for 6 weeks per year during the Winter months.
- Reduction in fuel usage and carbon emissions is expected amounting to approximately £6,000 per year in fuel savings.
- Provides greater resilience in times of disruption caused by wintry weather.
- Reduce vehicle wear and tear and provides the workshop with more flexibility with regards servicing and maintenance.
- Reduce complaints from garden waste being frozen to the inside of bins on wintry mornings.
- Provides opportunity for more scheduled crew training without requiring additional agency cover.

4.2 Proposal(s)

It is proposed to reduce the frequency of garden waste collection subscription-based service from 23 collections per season to 20 collections by stopping monthly collections in December 2023, January, and February 2024 for all customers from 2023/24 to:

- Allow a price freeze for those subscribing to the 2023/24 season only
- Reduce fuel consumption and so contribute to reducing the Council's Carbon emissions.
- Enable a wiser use of resource to improve operational efficiencies as set out in 4.1.

4.3 Relevant Consultations

- Portfolio Holder
- Senior Leadership Team
- Waste Operations Manager (Interim)
- Neighbourhood Services Team (Garden waste collection team)
- Finance Group Manager

4.4 Significant Issues

No significant issues relating to Human Rights, Legal Implications, Human Resources, Equalities, Public Health Inequalities and Climate Local have been identified. Environmental impacts are dealt with at 8.1 of this report.

5. What will it cost and are there opportunities for savings?

- 5.1 There are a number of efficiency benefits arising from this change of frequency of collection, these are less tangible savings that have not been included in the table below that will directly benefit the service including reduced vehicle wear and tear, reduced use of supplemental staff during periods of training and cover for staff absence. These are outlined in 4.1

Easily quantifiable savings of £6,000 per year in fuel costs based on current fuel prices and rates of fuel consumption are expected.

	Current year	2023/24
Revenue savings	£0	£6,000

6. What are the risks and how can they be reduced?

6.1

Current Risk	Actions to reduce the risks
Risk of fly tipping of garden waste increases in winter months	Increase publicity around managing waste responsibly and advertising alternative locations where garden waste can be disposed of by the resident such as the recycling and household waste sites operated by the waste disposal authority.
Existing subscribers may choose not to renew their subscription resulting in loss of income	Maintain a price freeze for 2023/24 for new and existing customers; and continue to monitor the impact on subscription levels throughout the year.
Subscribers are inconvenienced by having to store compostable garden waste for longer over winter months; or dispose of in the refuse bin.	All residents are advised on the website that no garden waste is accepted in the refuse bin. Website advises of alternate public waste disposal locations where garden waste can be dropped off.

7. Other options considered

- 7.1 Maintain the status quo however, this will not deliver the savings as set out in 5.1 nor the efficiencies outlined in section 4.1 of the report.

- 7.2 Increase price of subscription – due to cost-of-living crisis this option has been discounted for 2023/24 and instead a prize freeze is proposed. A price increase of £3.30 per year per bin would be proposed as an alternative to this option of reducing the frequency in the Winter months.

8. Environmental impact

- 8.1 There are no negative environmental impacts. There are positive environmental impacts as a result of expected reduced vehicle wear and tear particularly regarding tyres. The existing vehicles are fuelled by hydro-treated vegetable oil which produces up to 90% less CO2 emissions than the diesel fuel so there are also nominal reductions in CO2 as a result of less fuel consumption.

9. Other significant issues

- 9.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

10. Appendix

- 10.1 None

11. Background paper(s)

- 11.1 None

12. Report author's contact details

Paul Coates	Neighbourhood Services and Assets Group Manager
paul.coates@blaby.gov.uk	0116 2727615