

Date: 10 February 2023  
My ref: Cabinet Executive  
Your ref:  
Contact: Democratic Services  
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**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 on **MONDAY, 20 FEBRUARY 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 16 January 2023 (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. Proposal for Blaby District Council to run Physical Activity & Community Health & Wellbeing Services for Oadby & Wigston (Pages 7 - 14)  
To consider the report of the Business, Partnerships and Health Improvement Group Manager (enclosed).
6. Scrutiny Commission response to the Administrations 2023/24 Draft Budget Proposals (Pages 15 - 22)  
To consider the report of the Scrutiny Commission (enclosed).
7. Quarter 3 Budget Review 2022/23 (Pages 23 - 24)  
To consider the report of the Finance Group Manager (enclosed)
8. Quarter 3 Capital Programme Review 2022/23 (Pages 25 - 32)  
To consider the report of the Accountancy Services Manager (enclosed).
9. 5 Year Capital Programme 2023/24 to 2027/28 (Pages 33 - 34)  
To consider the report of the Finance Group Manager (enclosed)
10. Prudential Indicator & Treasury Management Strategy 2023/24 (Pages 35 - 38)  
To consider the report of the Finance Group Manager (enclosed)
11. Schedule of Charges 2023/24 (Pages 39 - 82)  
To consider the report of the Accountancy Services Manager (enclosed).
12. General Fund Budget Proposals 2022/23 (Pages 83 - 100)  
To consider the report of the Executive Director (S151 Officer) (enclosed)
13. Council Tax 2023/24 (Pages 101 - 114)  
To consider the report of the Finance Group Manager (enclosed)

## **CABINET EXECUTIVE**

Minutes of a meeting held in the Council Chamber.

**MONDAY, 16 JANUARY 2023**

### **Present:**

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

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 as Observers:**

Cllr. Geoff Welsh – Scrutiny Commissioner  
Cllr. Roy Denney – Scrutiny Commissioner  
Lisa Boland – Service Transformation Group Manager

### **Officers present:-**

Julia Smith	- Chief Executive
Sarah Pennelli	- Strategic Director - S.151 Officer
Paul Coates	- Neighbourhood Services & Assets Group Manager
Caroline Harbour	- Environmental Health, Housing, Net Zero & Community Services Group Manager
Cat Hartley	- Planning & Strategic Growth Group Manager
Louisa Horton	- Corporate Services Group Manager & Monitoring Officer
Nick Brown	- Finance Group Manager
Ian Jones	- Housing Services Manager
Sarabjit Khangura	- Council Tax Income and Debt Manager
Nicole Cramp	- Democratic & Scrutiny Services Officer
Isaac Thomas	- Democracy Support Officer

### **1. DISCLOSURE OF INTERESTS FROM MEMBERS**

No disclosures were received.

### **2. MINUTES**

The minutes of meeting held on 7 November 2022, as circulated, were approved and signed as a correct record.

3. **PUBLIC SPEAKING PROTOCOL**

No requests were received.

4. **CABINET EXECUTIVE RESPONSE TO SCRUTINY  
RECOMMENDATIONS: ARRIVA CLICK**

Considered – Report of the Planning and Strategic Growth Group Manager.

Other options considered: No other options were considered.

**DECISION**

That Cabinet accept the response to the recommendations as set out at Appendix 1 of the report.

Reason:

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

5. **NATIONAL NON DOMESTIC RATES BASE 2023/24**

Considered – Report of the Finance Group Manager.

Other options considered: None. The setting of the NNDR Base is a statutory requirement.

**DECISIONS**

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. 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.

Reasons:

1. The Council has a statutory obligation to set its National Non-Domestic Rate (NNDR) Base for 2023/24 by 31st January 2023.
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.

**6. COUNCIL TAX BASE 2023/24**

Considered – Report of the Council Tax & Debt Recovery Manager.

Other options considered: None. The setting of the Council Tax Base is a statutory requirement.

**DECISIONS**

1. That the Tax Base for the year 2023/24 is set at 34,369.72
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 of the report.
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.

Reasons:

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

**7. NEIGHBOURHOOD SERVICES OPERATIONAL CHANGES**

Considered – Report of the Neighbourhood Services & Assets Group Manager.

Other options considered: None.

**DECISION**

That the frequency of garden waste collections be reduced from 23 to 20 per season by stopping monthly collections in December, January, and February from 2023/24 onwards be approved.

Reason:

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.

8. **RECRUITMENT AND RETENTION OF HOMELESSNESS CASE OFFICERS**

Considered – Report of the Housing Services Manager.

Other options considered: The Council has a statutory duty to prevent and relieve homelessness, therefore there is no other option but to resource the service adequately.

**DECISION**

That 2 current fixed term posts within the Housing Services Team be made permanent.

Reasons:

1. To provide a long term solution to the current increased demand on the homelessness team and provide service stability through more effective staff recruitment and retention.
2. To ensure that the Housing and Homelessness Service is sufficiently resourced to tackle the level and pressure of homelessness demand.

**THE MEETING CONCLUDED AT 6.00 P.M.**

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Proposal for Blaby District Council to run Physical Activity &amp; Community Health &amp; Wellbeing Services for Oadby &amp; Wigston</b>  This is a Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Nigel Grundy - Neighbourhood Services &amp; Assets</b>
<b>Report Author</b>	Business, Partnerships and Health Improvement Group Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 To seek approval for Blaby District Council (BDC) to undertake work on behalf of Oadby & Wigston Borough Council in relation to Physical Activity and Community Health & Wellbeing from the 1 April 2023.

#### 2. Recommendation(s) to Cabinet Executive

- 2.1 To approve the proposal for Blaby District Council to undertake work on behalf of Oadby & Wigston Borough Council for Physical Activity and Community Health & Wellbeing.
- 2.2 That delegated authority be given to the Business, Partnerships & Health Improvement Group Manager, in consultation with the Portfolio Holder for Neighbourhood Services and Assets to progress the implementation of the proposal and make any minor amendments.

#### 3. Reason for Decisions Recommended

- 3.1 To support collaboration and develop resilience with respect to the Physical Activity and Community Health and Wellbeing Service and to align with our Commercial Strategy.

#### **4. Matters to consider**

##### **4.1 Background**

Due to vacancies at Oadby & Wigston Borough Council (OWBC) an approach was made to Blaby officers to enquire if we would be interested in undertaking Sport & Physical Activity work and Community Health and Wellbeing work on their behalf.

Each year all local authorities across Leicestershire are required to submit a Strategic Commissioning Plan to Active Together to access Public Health funding to run activities to support residents in taking up sports and physical activity including exercise referral and falls prevention classes.

This year these commissioning plans need to be submitted by the 17 February 2023. Blaby District Council (BDC) has successfully bid and secured this funding for the past ten years. If the plan is agreed, then the external funding will be in place from the 1 April 2023 to the 31 March 2024.

If OWBC were successful in securing the external funding, they would not have the staff to be able to deliver the activities detailed in their plan.

If the proposal for BDC to undertake this work on behalf of OWBC is agreed, then any external funding secured by OWBC will come to BDC to manage and deliver the activities listed in their plan on their behalf.

##### **4.2 Proposal(s)**

The Health, Leisure & Tourism Manager working closely with the Business, Partnerships & Health Improvement Group Manager and the Group Manager for Finance, Revenue and Benefits developed a proposal that was presented to OWBC.

The detailed list of the work that BDC will be undertaking on behalf of OWBC can be found at Appendix 1, all BDC officers are fully competent in these areas and currently undertake the same role.

The proposal is based on the current staff structure, with the introduction of three new posts to be wholly funded from external funding secured by OWBC.

- Health & Wellbeing Officer 3 days a week covering O & W work
- Children & Young People's Officer working across both local authorities.
- Public Health Apprentice

The first two posts will be fixed term appointments for the period of twelve months from 1 April 2023 to the 31 March 2024. The apprentice is funded for three years by Public Health.

Alongside the above posts BDC will submit a bid on behalf of OWBC to secure funding for a mental health coordinator role which BDC has already successfully bid for.

Like previous partnerships that BDC lead on having officers that undertake the same role for more than one local authority means that we can be flexible to ensure that staff operate in those areas where the demand is greater.

Our residents will have access to programmes and classes across both Blaby District and Oadby and Wigston meaning they can attend a venue that better suits their personal circumstances.

Blaby will be able to achieve some economies of scale by commissioning external providers to run classes across both districts. Alongside this the development of the two Community Health & Wellbeing plans will also provide the opportunity to tackle jointly any gaps in provision or where we have the same health inequalities.

An agreement will be drawn up to cover this arrangement based on Section 113 of the Local Government Act 1972 which enables local authorities to share staff to provide a specific service or specialism. Any Section 113 agreement entered will contain appropriate break clauses and notice periods should either party decide to bring the arrangement to an end.

Alongside the above arrangement the Health, Leisure & Tourism Manager has been looking at how BDC can enhance our current physical activity and Community Health and Wellbeing offer which includes: -

- The development of a Local Cycling & Walking Infrastructure Strategy & Plan (LCWIP)
- Review of the Playing Pitch Strategy
- Undertaking a Built Facilities Strategy
- Access further DEFRA funding (the current BDC Active Travel Officer post is funded through this).

All of the above will focus on improving the health and wellbeing of Blaby District residents. Over the last six months BDC have been working closely with partners to develop a Community Health and Wellbeing Plan, members have previously attended a workshop to input into the development of this. The Blaby District plan will be in place from the 1 April 2023.

#### 4.3 Relevant Consultations

All relevant officers in both local authorities have been involved in developing this proposal. Alongside this we have met with Active Together who are responsible for allocated the public health funding to support sport and physical activities. OWBC will be required to take this through their own governance structure. Consultation has been undertaken with both authority's Finance, Legal and HR teams.

#### 4.4 Significant Issues

There are no significant issues, a 113 agreement will be developed to cover the arrangements covered by this proposal. This agreement will cover a 12-month period with an opportunity to extend for a further two years. The agreement will also include appropriate break clauses and notice periods.

Key pieces of work	Timescale
To submit Blaby's Sport & Physical Activity Commissioning Plan to secure external grant funding	17 February 2023
To gain agreement from Cabinet Executive at BDC	20 February 2023
To gain agreement from OWBC	23 February 2023
Legal agreement signed by BDC and OWBC	End March 2023
To commence delivery of the proposal	1 April 2023

It is recognised that initially this will cause additional work for officers, but we have the right structure in place to be able to do this and one of the officers joining the team from the 1<sup>st</sup> of April previously worked for OWBC so is able to bring that local knowledge with them.

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

- 5.1 The costs included in the proposal to OWBC include costs for HR, Finance, Legal, IT, administrative support and line management. This initiative has been developed to both increase resilience in service delivery but also achieve full cost recovery in line with the Council's Commercial Strategy. The total cost to OWBC for Blaby to provide both services is £97,520.

	2023/24
External Funding	£53,000
Sport & Physical Activity	£29,000*
Community Health & Wellbeing	£68,520*
<b>Total</b>	<b>£150,520</b>

\* These are the costs attributed to OWBC.

- 5.2 As mentioned at 4.2 there will also be an opportunity for BDC to secure external funding for a Mental Health Coordinator role for OWBC.

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

6.1 The key risks and the mitigating actions to reduce the risk are detailed below.

Current Risk	Actions to reduce the risks
External funding is not secured for either BDC or OWBC Sports & Physical Activity work.	Both councils have proven experience of writing the commissioning plans and securing funding. BDC has been successful in this for the last ten years. Senior managers from the two local authorities have met with the funder to inform them of this proposal.
Operating this service for OWBC comes at a financial cost to BDC.	All costs associated with operating this service including, IT, Legal, Finance and HR costs have been included in the proposal that was presented to OWBC.
Delivering the service across the two local authorities reduces the level of service offered to Blaby District residents.	The proposal includes two additional officers. The two team leaders will work across both local authority areas. Having one set of officers working across the two locality areas will offer a greater choice of venues for our residents to attend falls programmes/ exercise referral classes.
Key delivery staff leave the Health, Leisure & Tourism Team.	This team has a proven track record of retaining experienced staff. By covering a wider geographical area this will allow those staff that want to develop or progress within their career to do so. Both Team leaders within this team are on permanent contracts, undertaking this additional work provides them an opportunity to develop.
Reduction in Sport & Physical Activity Funding for 2024/2025	Leicestershire County Council and Active Together have already informed BDC that there is likely to be a reduction in external funding from 24/25. Several posts in this area are fixed term appointments so we would not extend these contracts. However, we would explore other funding opportunities to continue to be able to offer a sport & physical activity programme.

## **7. Other options considered**

The only other option that can be considered would be for OWBC to recruit staff to undertake this work directly. This would not generate any financial income for BDC.

## **8. Environmental impact**

- 8.1 BDC and OWBC have since the covid 19 pandemic offered agile working for staff. This includes a combination of office and home working and this will continue for the foreseeable future. This reduces our carbon footprint in terms of travel.
- 8.2 All officers will be based at BDC and where it is nearer for them to travel to a venue from home than come into the office they will be encouraged to do so.

## **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 Appendix 1- Lists the services that will be provided to OWBC by BDC officers.

## **11. Background paper(s)**

- 11.1 There are no background papers.

## **12. Report author's contact details**

Teresa Neal	Business, Partnerships & Health Improvement
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## Appendix 1

### Service Provision

The overview of service provision below is split into A) Sport & Physical Activity and B) Health & Wellbeing:

**A) The Sport & Physical Activity (SPA) service** provision being offered by BDC is to deliver an O&W SPA Plan through the development and delivery of the SPA Commissioning Plan (funding from Public Health via Active Together). BDC would write, deliver and evaluate a plan acceptable to OWBC and Active Together based on the needs of OWBC residents. Programmes and work areas will include:

- Exercise Referral
- Cardiac Rehab
- Steady Steps (funding dependent)
- Walking
- Running
- Cycling
- Communicating the Physical Activity Narrative (Let's Get Moving campaign)
- Digital Offer through LSA website and Social Media
- Link to SSPAN programmes
- Workforce Development
- Supporting Active Together and Public Health programmes/campaigns locally

BDC will also support the provision for more strategic actions relating to SPA, such as;

- Writing of Commissioning Plans
- Reporting of Commissioning Plans twice a year as requested by Active Together
- Attend meetings linked to SPA (ie. CSCOPs; Locality Leads; Task & Finish groups; YEA leads; Steady Steps co-ordinators; Exercise Referral co-ordinators)
- Write appropriately proportional funding applications for associated programmes
- Internal OWBC reports to an identified OWBC officer at an agreed schedule

**B) The Health & Wellbeing (H&W) service** provision being offered is to work with the Integrated Care System (ICS) to develop and deliver a Community Health & Wellbeing (CHWB) Plan for O&W, identifying local health priorities and then a clear action plan of how partners can work together to deliver this. The work will include:

- Development of CHWB Plan – identifying health priorities in the O&W Borough, across the key life stages

- Line management of a dedicated Health & Wellbeing Officer for work in the O&W Borough (3 days per week - to be recruited by BDC)
- Operational delivery of the priorities identified in CHWB Plan
- Monitor, evaluate and report on the CHWB Plan progress to the ICS and an identified OWBC officer
- Identify and build relationships with key stakeholders & partners to support delivery of the CHWB action plan
- Co-ordinate quarterly strategic / operational updates with the ICS (a local partnership group)
- Line Management of Public Health Apprentice from Leicestershire County Council
- Explore the opportunity for a fully externally funded Neighbourhood Mental Health Coordinator for the O&W Borough (Blaby has been able to secure this additional resource and can explore the same for O&W)
- Line Management of the above post if funding is secured / available for this

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Scrutiny Commission response to the Administrations 2023/24 Draft Budget Proposals</b>
	This is not a Key Decision and is not on the Forward Plan
<b>Lead Member</b>	<b>Cllr. Maggie Wright – Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Senior Democratic Services & Scrutiny Officer
<b>Corporate Priority</b>	All Priorities: A Place to Live; A Place to Work; A Place to Visit; People Strategy; Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 The report sets out the findings and conclusions following scrutiny examination of the Administration's 2023/24 draft budget proposals.

#### 2. Recommendation(s) to Cabinet Executive

- 2.1 That Cabinet Executive considers the comments and recommendations of Scrutiny Commission in respect of the draft 2023/24 budget proposals before making final recommendations to Council.

#### 3. Reason for Decisions Recommended

- 3.1 Scrutiny Commission has a mandate to examine the Administration's draft budget proposals and submit comments to Cabinet Executive which it is then obliged to consider before making its own final recommendations to Council on Budget proposals. All non-executive members may be involved in this process.

#### 4. Matters to consider

- 4.1 Background

The Administration's 2023/24 draft Budget proposals for the General Fund Revenue Account have been fully considered by the Scrutiny Commission and all non-executive members.

Cabinet Portfolio Holders and Senior Officers attended Scrutiny budget meetings to answer questions relating to the draft budget proposals as follows:-

11 January 2023 - Budget Context and Overview

18 January 2023 – Portfolio Holder Question Sessions for:

- Leader
- Finance, People & Performance
- Neighbourhood Services & Assets
- Housing, Community & Environmental Services
- Health, Wellbeing, Community Engagement & Business Support Portfolio
- Planning Delivery and Enforcement & Corporate Transformation

All figures are as presented at the time scrutiny meetings took place, and do not take account any minor adjustments that may have been made to the budget after those dates.

### Budget Gap

Scrutiny noted the Settlement was the best in cash terms that local government has received in more than a decade with much of the increase directed towards the Upper Tier Authorities to fund social care.

The Council benefitted from a new grant created to ensure that every authority has an increase in core spending power of at least 3%. This grant has compensated for the forecast loss of New Homes Bonus funding and has contributed significantly (£1.5m) to minimise the funding gap for 2023/24.

When taking into account the Settlement, the funding gap for 2023/24 has reduced to £104k.

Officers anticipating a budget gap looked for opportunities to reduce costs or ensure income from fees and charges reflects the costs to provide the service, and contribute towards reducing the budget gap to this level.

Scrutiny noted that should Council decide to increase Council Tax by the 2.99% maximum increase the budget will be balanced in 2023/24 with a surplus of £15k.

Scrutiny would like to thank Portfolio Holders for the comprehensive overview of budget priorities and challenges and commend Officers for their work on the budget planning process.

## 4.2 Proposal(s)

### **Statement on the Administrations 2023-24 Draft Budget**

#### Council Tax

Members fully considered the options provided to increase Council Tax by either 2.99%, which would generate £183k or £5, which would generate £172K.

Scrutiny considered the Settlement provided this year was favourable compared to previous years due to a 3% increase in Core Spending Power and noted that threshold limits were increased.

**Recommendation 1** - Scrutiny would be supportive of a 2.99% increase given the current financial uncertainty that local authorities face.

**Recommendation 2** - Scrutiny would welcome an update in 6 months on the levels of demand for Council Tax Support and Discretionary Housing Payments provided or any other similar support scheme.

#### Commercial Opportunities

Members recognised that a cultural change is required to successfully embed a commercially based approach across the Council. Scrutiny is pleased to note that Officers continue to look for opportunities to generate income to strengthen the Council's future financial position. This includes the Council benefitting from an agreement with Charnwood Borough Council for the provision of commercial support from their Director of Commercial & Economic Development who reports into the Executive Director (S151 Officer).

Members felt that not enough information was provided on the future direction of commercialisation and the material level of income that can be expected. Members were keen to learn more about how the support from the Director of Commercial & Economic Development will be working with Council Services and his proposals for income generation. Scrutiny extends an invitation to the Director of Commercial & Economic Development, the Executive Director (S.151), and the Finance, People and Performance Portfolio Holder to a future meeting of the Scrutiny Commission to examine current proposals and future income generation plans.

Members considered that a six monthly update to Scrutiny Commission on the Commercial Strategy and Action Plan would be beneficial.

**Recommendation 3** – That the Director of Commercial & Economic Development (Charnwood BC), Executive Director (S.151) and Finance, People and Performance Portfolio Holder provide a briefing to Members on

proposals to maximise income generation and commercial opportunities explored with council services.

**Recommendation 4** – That a six monthly update be provided to Scrutiny Commission on income generation progress including benefits, direction and proposals.

### Reserves

Members commented there was substantial unspent earmarked reserves that had been carried forward from the previous year into the next financial year. Members questioned whether this was the best use of the funds and if these funds provided more resilience and resource to fund other projects by moving them to the General Fund.

Members queried how often the reserve fund is reviewed and what resilience does it provide to the budget.

**Recommendation 5** – That the unspent earmarked reserves fund be reviewed to determine whether all reserves are required.

### Costs of Hydrotreated Vegetable Oil (HVO)

Scrutiny noted with concern the increased costs of HVO for the fleet at the Depot. With heavy demand and limited supply, how will Cabinet Executive monitor the rising costs and mitigate any major impact on the budget.

On a more positive note, Members were pleased to note that since Council had been using HVO, emissions relating to the fleet had reduced by 90%.

**Recommendation 6** – That an update be provided to Scrutiny Commission in the next quarter on the cost of HVO vs diesel fuel and how Cabinet Executive plan to mitigate any further rising costs.

### IT Services

Members commented on IT Services and requested a briefing is provided to all Councillors.

**Recommendation 7** – That an I.T briefing be provided to all Councillors as soon as practical.

### Huncote Leisure Centre (HLC)

Members were concerned that the responses given to questions regarding income generated from the Leisure Centre were not fully given at the meeting.

Members had specifically requested information on how much income had been generated from HLC since reopening. Members queried why HLC had limited opening times and requested an update on when extended opening times would resume.

The current opening times are:

- Weekdays – 3:30pm-9:30pm
- Weekends – 8am-2pm

**Recommendation 8** – That an update be provided on income generated by HLC since reopening.

**Recommendation 9** – That an explanation is provided on the reasoning of the current opening hours and when they may be extended.

#### Youth Service

Members were pleased with the recent update that had been received at Scrutiny Commission and commended Officers and the Portfolio Holder on the commissioning model. Members discussed the future of the Youth Service and recommended evidencing outcomes and modelling case studies to strengthen and protect the future of the service in a challenging and uncertain financial market.

**Recommendation 10** – That Officers evidence outcomes and case studies to protect a valuable service that protects vulnerable young people.

#### **Key Observations/Comments:**

##### Medium Term Financial Strategy

Scrutiny noted that due to the short-term nature of the funding streams issued in the Settlement Statement for 2023/24, it is difficult to plan ahead with one year funding.

Continued rigorous management and monitoring by the Senior Leadership Team, Cabinet Executive and Scrutiny will ensure the Council continues to be well prepared to respond to challenges as a result of the Fair Funding Review and Business Rates Retention.

##### Fair Funding & Longer Term Financial Settlement

Members noted that the continued delay of the Fair Funding Review affected the Council receiving a multi-year funding settlement and as a result, it is not possible to assess the impact it may have on our future financial position. In

the interests of clarity, we encourage the Council Leader to take every opportunity to press for this review to be carried out as soon as possible.

#### Parks and Open Spaces Strategy

Members questioned the timeline of the Parks and Open Spaces Strategy and requested urgency on the completion of the Strategy. Scrutiny would welcome an opportunity to feed into the draft Strategy before it is considered by Council.

#### Fleet Management

Members queried the life-cycle of the current vehicles at the Depot, including replacement options and requested further information be provided to Scrutiny in due course.

#### Rural Exception Sites

The supply and delivery of affordable housing in addition to getting the right house type mix is an on-going challenge. Members requested further information on the two sites identified as rural exception sites, including current demand for these types of sites.

#### Green/Net-Zero Target

Members were committed to the net zero target and the duty to 'go green', but recognised that an honest debate on future financing and viability of our net zero targets and initiatives was also required.

Members look forward to the 2023/24 plans for achieving our net-zero target and commended the Green Officer and the Grants Officer for supporting the Council in this.

#### Joint/Shared Enforcement Services

Members queried the effectiveness of shared/joint enforcement services and would welcome further information and options on this.

#### 4.3 Relevant Consultations

Non-Executive Members, Portfolio Holders, Senior Officers.

#### 4.4 Significant Issues

None, as they relate to Cabinet Executive as the decision maker.

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

#### 5.1 There are no cost implications as a result of this report.

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

6.1 There are no risks associated with this report.

**7. Other options considered**

7.1 No other options were considered. Budget scrutiny is a constitutional requirement.

**8. Environmental impact**

8.1 There are no environmental impacts associated with 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 Meeting of the 'Scrutiny of the Administration's Budget Proposals'  
[11th January 2023](#)

Meeting of the 'Scrutiny of the Administration's Budget Proposals'  
[18 January 2023](#)

**12. Report author's contact details**

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## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Quarter 3 Budget Review 2022/23</b> This is a Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Maggie Wright – Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Accountancy Services Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 The report gives Members an overview of the financial performance against the budget for the third quarter of 2022/23.

#### 2. Recommendation(s) to Cabinet Executive

2.1 To follow.

2.2 To follow.

#### 3. Reason for Decisions Recommended

3.1 To follow .

#### 4. Matters to consider

4.1 Background

To follow.

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

5.1 To follow.

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

6.1 To follow.

**7. Other options considered**

7.1 To follow.

**8. Environmental impact**

8.1 To follow.

**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 Appendix A – To follow.

10.2 Appendix B – To follow.

**10. Background paper(s)**

10.1 None

**11. Report author's contact details**

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## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Quarter 3 Capital Programme Review 2022/23</b> This is a not Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance</b> <b>(Deputy Leader)</b>
<b>Report Author</b>	Accountancy Services Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 This report provides Members an update on expenditure against the Capital Programme for the third quarter of 2022/23.

#### 2. Recommendation(s) to Cabinet Executive and Council

- 2.1 That the report is noted.
- 2.2 That the latest Capital Programme for 2022/23 totalling £7,668,928 is approved.

#### 3. Reason for Decisions Recommended

- 3.1 To ensure the Council has adequate resources in place to meet its capital expenditure commitments

#### 4.1 Background

The original Capital Programme for 2022/23 was approved on 24<sup>th</sup> February 2022 and amounted to £2,452,500 which included a borrowing requirement of £1,168,500.

Since then, there have been various additions and deletions to the original Capital Programme, including £2,847,013 brought forward from 2021/22, which culminated in Council approving a revised budget of £8,039,700 in November 2022.

The following table shows the movement in the Capital Programme in the year to date, including the latest proposed changes recommended for

approval. Those changes will result in a reduced capital programme total of £7,668,928.

Appendix A gives a complete breakdown of planned expenditure on a scheme-by-scheme basis, including how it will be resourced.

	£
Original Capital Programme – approved February 2022	2,452,500
Changes between April 2022 and November 2022	5,587,200
Latest Approved Capital Programme – November 2022	8,039,700
<u>New Additions</u>	
Refurbishment of Vacant Industrial Estate Units	450,000
Huncote Landfill Gas Works to facilitate early re-opening	80,000
External funding towards Blaby assisted toilets	70,000
Extension to Enderby Leisure Centre Car Park*	40,000
S106 Contributions allocated to new projects	89,646
Replacement Plan Printer	11,850
<u>Reductions and deferrals</u>	
Fleet Vehicle Replacement Programme	(496,897)
Disabled Facilities Grants	(175,624)
Walk & Ride Blaby*	(40,000)
HR & Payroll System	(100,000)
Various Corporate ICT Projects	(215,232)
Other Savings and Deferrals	(84,515)
<b>Revised Capital Programme 2022/23</b>	<b>7,668,928</b>

The reasons behind the additions and reductions highlighted in the table above are as follows:

#### Additions

- On 31<sup>st</sup> January 2023, Council approved capital expenditure of £450,000 to carry out essential works on two vacant units at Enderby Road Industrial Estate. The Council has identified a potential new tenant for the vacant units, who wishes to take up occupancy by 1<sup>st</sup> April 2023. In the event that this is achievable it may be possible to reduce the cost of works to £270,000.
- Additional works were approved by Council in July 2022 to enable Huncote Leisure Centre to re-open in October, in order to enhance the leisure management fee receivable.
- The Council had bid for external funding of £70,000 from the Changing Places fund to allow for assisted toilet facilities at Blaby. This is in addition to the Council's own funding of £100,000 already included in the Capital Programme.
- Quotes received in respect of the proposed extension to Enderby Leisure Centre Car Park are £40,000 higher than budgeted. Whilst this can be met from the contingency sum included in the Walk Ride Blaby

project, officers are continuing to look at ways to reduce the cost of works.

- The Planning Obligations Monitoring Group has allocated an additional £89,646 of S106 contributions to new projects for which funding bids have been submitted.
- An additional £11,850 is required to replace the existing plan printer used by Planning.

#### Reductions and deferrals

- The acquisition of a number of vehicles included in this year's Fleet Vehicle Replacement Programme has been deferred until the early part of 2023/24.
- The initial Disabled Facilities Grant allocation was top sliced by agreement with the Better Care Fund to allow for investment in various county-wide schemes including the employment of additional occupational therapists, and assistive technology. The Lightbulb is leading on many of these schemes and budget provision is included within the revenue budget.
- £40,000 has been transferred from the Walk Ride Blaby project contingency to cover a potential overspend on the leisure centre car park extension scheme.
- A new contract for provision of a cloud-based HR & Payroll system has now been signed. The contract remains with the Council's existing software supplier which means that up front implementation costs are not substantial. Allowance has been left within the budget to accommodate any additional resource that may be required to backfill for officers involved in the implementation.
- A number of ICT projects included in the original workplan have not progressed as soon as expected. The budget is therefore being deferred to the next financial year in line with expected completion dates.
- Some other schemes of a minor nature have been deferred to next financial year or are no longer necessary.

#### 4.2 Performance to date

At the end of the third quarter of 2022/23, the Council had spent £1,025,302 against its planned Capital Programme.

Explanations for the main variances in Quarter 3 are as follows:

- Disabled Facilities Grants – Works are continuing to progress, and in the third quarter of the financial year a total of £529,000 has been utilised, which is an increase from last year quarter 3. Increase costs of materials and labour attribute to this increase as well as there being an increase in demand. Currently there is a waiting list with adult social care Occupational Therapists assessments for adaptations. Also, we continue to see demand increase for Self-Assessment referrals via the website.
- Refurbishment of Industrial Estate Units – budget only approved on 31<sup>st</sup> January, but it is planned to complete the necessary works to allow for occupation by 1<sup>st</sup> April 2023.

- Replacement Boiler at Council Offices – The project was sent out for retender, unfortunately the prices quoted have not reduced significantly from those in the original exercise. The project will now progress given the need to carry out this work quite urgently.
- Huncote Landfill Gas Remedial Works – The Gas mitigation work carried out in December appears to have been successful. It is planned that the safety monitoring equipment that is currently on site should stay there for much of the remainder of Quarter 4, after which the reopening of the remainder of the site may be considered.
- Extension to Enderby Leisure Centre Car Park – The planning application is to be submitted in February and it is anticipated that the project will begin April or May.
- Walk Ride Blaby – The work on this project will start in February.
- HR & Payroll Software – initial implementation costs to be spent imminently (approximately £40,000), with the remainder of the budget required for backfilling.
- Blaby Town Centre Toilets - £170,000 including assisted facilities for which external funding has been secured. This project is proceeding with the planning application now submitted and installation works being planned should the application be successful.
- Resurfacing of Car Park at Fosse Meadows – This work should be completed by the end of the final quarter of this financial year.
- Refurbishment of Council Offices – phase three of the office alterations were completed shortly prior to Christmas; snagging and several extras remain to be completed by the end of Quarter 4.

## **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
Net expenditure may exceed the approved budget due to a shortfall in income or overspending.	Ongoing budget monitoring to highlight variances at an early stage.
Rising inflation costs may cause project costs to exceed the approved budgets.	Regular monitoring of the project costs by the project managers together with support from the Capital Accountant to address any concerns at an early stage. Any price rise that cannot be accommodated within normal tolerances will be reported back to Council before proceeding with the planned works. The overall affordability of the Capital Programme will be considered in terms of its impact on the Revenue Budget

	and projects will be deferred or removed from the programme as necessary
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## **7. Other options considered**

7.1 None

## **8. Environmental impact**

8.1 In preparing this report the author has considered the impact on the environment and there are no areas of concern.

## **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 Appendix A – Capital Monitoring Statement to 31<sup>st</sup> December 2022

## **11. Background paper(s)**

11.1 None

## **12. Report author's contact details**

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## CAPITAL PROGRAMME 2022/23 - QUARTER ENDED 31ST DECEMBER 2022

## APPENDIX A

	Original Capital Programme 2022/23 £	Budgets Brought Forward from 2021/22 £	Approved Adjustments to November 2022 £	New Adjustments to Capital Programme £	Latest Capital Programme 2022/23 £	Capital Expenditure to 31st Dec. 2022 £	Variance as at 31st Dec. 2022 £
<b>Invest to Save Schemes</b>							
Regeneration Property	0	0	2,500,000	0	2,500,000	0	2,500,000
Huncote Landfill Gas Works to facilitate early re-opening	0	0	0	80,000	80,000	0	80,000
Installation of LED Lighting at Council Offices	0	25,492	0	0	25,492	22,000	3,492
Revenues & Benefits - Document Management & MyView	0	100,650	0	0	100,650	0	100,650
<b>Sub Total - Invest to Save Schemes</b>	<b>0</b>	<b>126,142</b>	<b>2,500,000</b>	<b>80,000</b>	<b>2,706,142</b>	<b>22,000</b>	<b>2,684,142</b>
<b>Essential/Contractual Schemes</b>							
Refurbishment of Vacant Units, Enderby Road Industrial Estate	0	0	0	450,000	450,000	0	450,000
Huncote Landfill Gas Remedial Works	0	0	204,955	0	204,955	11,625	193,330
Walk & Ride Blaby	180,000	0	0	(40,000)	140,000	0	140,000
Extension of Enderby Leisure Centre Car Park	150,000	0	0	40,000	190,000	0	190,000
Capital Grants Programme	54,500	14,574	(16,496)	0	52,578	30,038	22,540
Blaby Town Centre Improvements	0	81,626	0	0	81,626	44,979	36,647
Blaby Town Centre Toilets	100,000	0	0	0	100,000	0	100,000
Conversion of the Old Bank, Narborough	0	38,282	0	0	38,282	0	38,282
Works to Landfill Gas Monitoring System, Pavilion	0	10,794	0	0	10,794	0	10,794
Replacement of Air Quality Analysers	10,000	28,854	0	0	38,854	9,211	29,643
Income Management System	20,000	0	0	0	20,000	0	20,000
Financial Management System	0	4,030	0	0	4,030	3,187	843
HR & Payroll System	0	250,000	0	(100,000)	150,000	0	150,000
End User Device Replacement	0	29,983	0	(20,263)	9,720	6,166	3,554
Network Refresh	0	57,000	0	0	57,000	0	57,000
Data Centre	0	118,000	0	0	118,000	111,785	6,215
Office 365 Consultancy	0	38,000	0	(32,000)	6,000	296	5,704
Network Upgrades - Phase 2	46,000	0	0	(46,000)	0	0	0
ICT Security Upgrades	107,000	0	0	(107,000)	0	0	0
Fleet Vehicle Replacement Programme	500,000	53,897	0	(496,897)	57,000	31,849	25,151
Vehicle CCTV & Tracking Upgrade	47,000	0	0	0	47,000	0	47,000
Resurfacing of Main & Overflow Car Parks, Fosse Meadows	150,000	0	0	0	150,000	0	150,000
Entrance & Path Improvements at the Osiers, Braunstone	10,000	0	0	0	10,000	8,684	1,316
Regrade and dress pathway, Whetstone Way, Whetstone	10,000	0	0	0	10,000	10,000	0
Regrade and dress pathway at Whistle Way, Narborough	10,000	0	0	0	10,000	9,991	9
Crow Mills: Steps Fencing & Paths Upgrade	19,000	0	0	0	19,000	19,000	0
Regrade and dress pathway, Countesthorpe Country Park	10,000	0	0	0	10,000	0	10,000
Improvements to Footpaths at the Osiers, Braunstone	0	15,000	0	0	15,000	15,000	0
Fosse Meadows - Gates, Fencing and Footpaths	13,000	0	0	0	13,000	0	13,000
Performance Management System	0	17,000	0	(17,000)	0	0	0
Replacement of Corporate GIS System	0	18,120	0	0	18,120	14,600	3,520
Replacement Plan Printer	0	0	0	11,850	11,850	0	11,850
Council Offices - Green Heating Solution	0	111,934	128,066	0	240,000	5,162	234,838
Council Offices - Work Stations Upgrades	0	17,296	0	0	17,296	0	17,296
Refurbishment of Council Offices	250,000	50,000	(100,000)	0	200,000	60,582	139,418
Resurfacing of Car Parks	0	91,268	0	0	91,268	0	91,268
Renovation of the Ice House, Bouskell Park, Blaby	0	1,649	0	0	1,649	0	1,649
Active Blaby Website Enhancement	4,000	3,477	0	0	7,477	3,500	3,977
<b>Sub Total - Essential &amp; Contractual Schemes</b>	<b>1,690,500</b>	<b>1,050,784</b>	<b>216,525</b>	<b>(357,310)</b>	<b>2,600,499</b>	<b>395,655</b>	<b>2,204,844</b>
<b>Desirable Schemes (subject to affordability)</b>							
Green Community Grants	0	3,504	16,496	0	20,000	15,724	4,276
Car Park and bridge improvements, Bouskell Park, Blaby	0	200,000	0	0	200,000	0	200,000
<b>Sub Total - Desirable Schemes</b>	<b>0</b>	<b>203,504</b>	<b>16,496</b>	<b>0</b>	<b>220,000</b>	<b>15,724</b>	<b>204,276</b>
<b>Externally Funded Schemes</b>							
Disabled Facilities Grants	630,000	1,116,455	12,183	(175,624)	1,583,014	529,300	1,053,714
Housing Support Grants	30,000	23,244	0	0	53,244	13,167	40,077
Empty Property Grants & Loans	0	28,049	0	(18,049)	10,000	0	10,000
Air Quality Action Plan	0	7,734	0	(7,734)	0	0	0
Hardware for IER Implementation	0	3,057	0	(3,057)	0	0	0
Blaby Town Centre Assisted Toilets	0	0	0	70,000	70,000	0	70,000
CCTV cameras, Blaby Town Centre & Narborough Station	40,000	0	0	0	40,000	0	40,000
Section 106-backed Schemes	0	243,715	23,049	89,646	356,410	49,456	306,954
<b>Sub Total - Externally Funded Schemes</b>	<b>700,000</b>	<b>1,422,254</b>	<b>35,232</b>	<b>(44,818)</b>	<b>2,112,668</b>	<b>591,923</b>	<b>1,520,745</b>
<b>Other Schemes</b>							
Land Charges & Customer Portal	0	26,675	0	(26,675)	0	0	0
iDox Software Upgrade	0	390	0	0	390	0	390
Enabling Microsoft Teams	0	9,969	0	(9,969)	0	0	0
Council Offices - New Exterior Lighting and Signage	0	1,542	0	0	1,542	0	1,542
Council Offices - Replacement of Fire Escape Doors	0	5,753	0	0	5,753	0	5,753
Update to Social Prescribing System	12,000	0	0	(12,000)	0	0	0
Asset Management Group Contingency	50,000	0	(28,066)	0	21,934	0	21,934
<b>Sub Total - Other Schemes</b>	<b>62,000</b>	<b>44,329</b>	<b>(28,066)</b>	<b>(48,644)</b>	<b>29,619</b>	<b>0</b>	<b>29,619</b>
<b>TOTAL CAPITAL PROGRAMME 2022/23</b>	<b>2,452,500</b>	<b>2,847,013</b>	<b>2,740,187</b>	<b>(370,772)</b>	<b>7,668,928</b>	<b>1,025,302</b>	<b>6,643,626</b>

	Original Capital Programme 2022/23 £	Budgets Brought Forward from 2021/22 £	Approved Adjustments to November 2022 £	New Adjustments to Capital Programme £	Latest Capital Programme 2022/23 £	Capital Expenditure to 31st Dec. 2022 £	Variance as at 31st Dec. 2022 £
<b>FINANCED BY:</b>	Original Capital Programme 2022/23 £	Budgets Brought Forward from 2021/22 £	Approved Adjustments to November 2022 £	New Adjustments to Capital Programme £	Latest Capital Programme 2022/23 £	Capital Expenditure to 31st Dec. 2022 £	Variance as at 31st Dec. 2022 £
Borrowing	1,118,500	569,932	2,704,955	365,000	4,758,387	173,269	4,585,118
Capital Receipts	534,000	442,903	0	(611,722)	365,181	27,285	337,896
Capital Grants & Contributions	700,000	1,425,831	35,232	(26,769)	2,134,294	623,549	1,510,745
Capital Reserves	0	356,910	0	(97,281)	259,629	187,846	71,783
Revenue Funded Capital Expenditure	100,000	51,437	0	0	151,437	13,353	138,084
<b>TOTAL FUNDING</b>	<b>2,452,500</b>	<b>2,847,013</b>	<b>2,740,187</b>	<b>(370,772)</b>	<b>7,668,928</b>	<b>1,025,302</b>	<b>6,643,626</b>

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>5 Year Capital Programme 2023/24 to 2027/28</b> This is not a Key Decision and is on the Forward Plan
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Finance Group Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 This report sets out the Council's proposed Capital Programme and resources for the next five financial years commencing in 2023/24. The Capital Programme covers our planned expenditure on the acquisition, construction and/or enhancement of non-current assets, i.e., those assets with a useful life of greater than one year.
- 1.2 The report also presents the Council's updated Capital Strategy in accordance with the requirements of the 2017 Prudential Code.

#### 2. Recommendation(s) to Cabinet Executive and Council

- 2.1 To follow.
- 2.2 To follow.
- 2.3 To follow.

#### 3. Reason for Decisions Recommended

- 3.1 To follow.
- 3.2 To follow.
- 3.3 To follow.

#### 4. Matters to consider

- 4.1 Background  
To follow.

4.2 Proposal(s)

To follow.

4.3 Capital Strategy

To follow.

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

5.1 To follow.

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

6.1 To follow.

**7. Other options considered**

7.1 To follow

**8. Environmental impact**

8.1 To follow.

**9. Other significant issues**

9.1 To follow.

**10. Appendix**

10.1 Appendix A – To follow.

10.2 Appendix B – To follow.

**11. Background paper(s)**

11.1 None.

**12. Report author's contact details**

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## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Prudential Indicator &amp; Treasury Management Strategy 2023/24</b>
	This is not a Key Decision and is on the Forward Plan
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Finance Group Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 This report lays down the guidelines and rules that Officers are required to follow when making decisions to borrow or when investing Council funds. Such decisions are made daily under delegated authority. The report outlines the Council's prudential indicators for 2023/24 to 2027/28 and sets out the expected treasury management activities for that period. The report also sets out the financial institutions the Council may invest in, the maximum investment level and the periods over which the investments can be made.
- 1.2 The report also fulfils four key legislative requirements:
  - The reporting of the prudential indicators which set out the expected capital activities - as required by The Chartered Institute of Public Finance and Accountancy's (CIPFA) Prudential Code for Capital Finance in Local Authorities.
  - The Council's Minimum Revenue Provision (MRP) Policy, which sets out how the Council will pay for capital assets through revenue each year.
  - The Treasury Management Strategy which sets out how the Council's treasury service will support the decisions taken above, the day-to-day treasury management activity, and the limitations on borrowing and investing through treasury prudential indicators. This accords with the CIPFA Code of Practice on Treasury Management in the Public Services.
  - The Annual Investment Strategy in accordance with investment guidance issued by the Department for Levelling Up, Housing and Communities (DLUHC).

**2. Recommendation(s) to Cabinet Executive and Council**

2.1 To follow.

2.2 To follow.

2.3 To follow.

2.4 To follow.

**3. Reason for Decisions Recommended**

3.1 To follow.

3.2 To follow.

3.3 To follow.

**4. Matters to consider**

4.1 Background

To follow.

4.2 Treasury Management Strategy

To follow.

4.3 Prudential Code

To follow.

4.4 Capital Strategy

To follow.

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

5.1 To follow.

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

6.1 To follow.

**7. Other options considered**

7.1 To follow.

## **8. Environmental impact**

8.1 To follow.

## **9. Other significant issues**

9.1 To follow.

## **10. Appendix**

10.1 Appendix A – Capital prudential indicators and treasury management strategy 2023/24 to 2027/28. **To follow.**

10.2 Appendix B – Interest rate forecasts 2022 – 2025 **To follow.**

10.3 Appendix C – Economic background **To follow.**

10.4 Appendix D – Credit and counterparty risk management **To follow.**

10.5 Appendix E – Approved counterparty list **To follow.**

10.6 Appendix F – Approved countries for investment **To follow.**

10.7 Appendix G – Treasury management scheme of delegation **To follow.**

10.8 Appendix H – The treasury management role of the S151 Officer **To follow.**

## **11. Background paper(s)**

11.1 The CIPFA Prudential Code  
CIPFA's Code of Treasury Management in the Public Services  
The Treasury Management Policy, Practices and Schedules

## **12. Report author's contact details**

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## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Schedule of Charges 2023/24</b> This is a Key Decision and is on the Forward Plan.
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Accountancy Services Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 This report lays out the proposed fees and charges for the financial year commencing 1<sup>st</sup> April 2023.

#### 2. Recommendation(s) to Cabinet Executive

- 2.1 That the Schedule of Charges for 2023/24, appearing at Appendix A, is approved.

#### 3. Reason for Decisions Recommended

- 3.1 To ensure that the fees and charges for 2023/24 are formally set and approved.

#### 4. Matters to consider

##### 4.1 Background

The Council charges customers, businesses, individuals, and other organisations for an array of services that it delivers.

As part of the annual budget setting cycle Service Managers, in conjunction with the Finance team, have undertaken a full review of fees and charges to ensure that, where permissible, they are set at a level that achieves cost recovery as a minimum.

There are certain charges that are set at a national level, so the Council is unable to influence the amount levied. Another factor to be considered is where charges are more prone to market influences and to set them at too high a level would lead to a reduction in demand. These matters have been considered when determining the fees and charges set out in Appendix A.

This full review aligns with the Council's Commercial Strategy to achieve full cost recovery where possible and is in response to cost increases over the last financial year due to a mix of reasons, including spiralling inflation due, the impact of Brexit, the conflict in Ukraine, and the continuing effects of the Covid pandemic. The Council will continue to look for further opportunities to provide income generating services over the coming year.

#### 4.2 Proposals

The complete Schedule of Charges for 2023/24 is attached at Appendix A. Members attention is drawn to the following charges in particular:

##### Domestic Garden Waste

As per the decision made at the Cabinet Executive meeting of 16<sup>th</sup> January 2023 charges for domestic garden waste have been left unchanged, however there will be three fewer collections in the winter period reflecting the reduced demand during this time

##### Bulky Item Collections

Increases range from 6.5% to 20% (£3 to £5) depending upon the number of items to be collected.

##### Food Hygiene Inspections

The food hygiene rating scheme has been in operation at Blaby District Council since 2007 issuing food businesses with a rating following their routine mandatory food inspection. In 2017 the Food Standards Agency introduced the power for local authorities to charge for a requested rescore visit to try and improve their Food Hygiene Rating score if they wish. Blaby District Council introduced the charging policy from 2017 at a cost of £150 per request for a rescore and this has not been reviewed since its introduction. The new proposed rate is £200 per request for rescore which includes a revised officer hourly rate and a more accurate representation of the time taken to process of revisiting and issuing a rescore.

##### Land Charges

A new CON29 search fee for commercial properties will be introduced from 1<sup>st</sup> April 2023.

##### Leisure Centres

Our Leisure Centre Operators are proposing an increase to their fees and charges on average by around 8% in recognition of rising operational costs of the business. All the proposed increases are in line with the contract which provides for a price increase in line with CPI, plus 3%, and are also comparable with other Leicestershire providers.

#### 4.3 Relevant Consultations

The Service Managers have been consulted and fully engaged in the calculation of these charges and fees.

#### 4.4 Significant Issues

Care has been taken to ensure that, wherever possible the charges are calculated so that they recover the full cost of delivering the service. Thus, each charge will be made up of two elements: the establishment cost of delivery and, where appropriate, an element of overhead recovery.

The final charge has been assessed for reasonableness by comparing it; with similar charges levied by neighbouring authorities, the previous charge to ensure that the increase is not unacceptable or punitive and with regard to any likely fall in demand for the service following the increase in the charge.

#### 4.5 Future Amendments to the Schedule of Charges

The Constitution grants delegated authority to the Executive Director (Section 151 Officer) to amend fees and charges, where necessary, during the financial year.

### 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
The greatest risk is that the increase in a charge will significantly affect the take up of that service.	The elasticity of the demand for the service has been considered for each charge to avoid unnecessary loss of income.

### 7. Other options considered

7.1 Not to review the fees and charges. However, it is considered appropriate that, where possible, charges should be set at a level necessary to achieve full cost recovery

### 8. Environmental impact

8.1 In preparing this report the author has considered the impact on the environment and there are no areas of concern.

### 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 Appendix A – Schedule of Charges 2023/24

**11. Background paper(s)**

11.1 None

**12. Report author's contact details**

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# **SCHEDULE OF CHARGES 2023/24**

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## SCHEDULE OF CHARGES 2023/24

### CLASSIFICATION OF HEADINGS

The column headed "Basis of Charge" defines the basis for fees and charges to be applied.

A	Minimum Charge	
B	Hourly Rate	
C	Each Collection	
D	Each	
E	Flat Rate	
F	Each Visit	
G	Session	
H	All Day	
I	Part Day	
J	Per Copy	
K	Per Week	
L	Per Year	
M	Per Course	
N	Per Night	
P	Per Ticket	
Q	Per Quarter	
R	Per Page	

The column headed "Vat Category" defines the Value Added Tax (VAT) status of the charge.

A definition of each category is given below:

OS	Non-Business	The charge is outside the scope of VAT
EX	Exempt	The charge is exempt from VAT
ZR	Zero Rated	The charge is liable to VAT at a zero rate
SR	Standard Rated	The charge is liable to VAT at the standard rate

The standard rate of VAT is currently 20%.

Any future changes in the VAT rate will result in an amended charge from the date of change.

## SCHEDULE OF CHARGES 2023/24

### Refuse Collection and Recycling

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Refuse Collection and Recycling</b>								
<b>Business Waste – Refuse Collections</b>								
70 Litre Sacks	2128/MDE	C	OS*	£3.00	£3.00	£3.50	£3.50	1 and 3
Wheeled Bins (Weekly Collection)								
1100 litre - 1st bin	2128/MDD	Q	OS*	£24.99	£24.99	£26.29	£26.29	3
660 litre	2128/MDD	Q	OS*	£17.79	£17.79	£18.69	£18.69	3
360 litre	2128/MDD	Q	OS*	£11.99	£11.99	£12.99	£12.99	3
240 litre	2128/MDD	Q	OS*	£9.99	£9.99	£10.99	£10.99	3
<b>*Businesses outside of Blaby District will be liable for VAT</b>								
<b>Business Waste Mixed Recycling Collections</b>								
Wheeled Bins (Price Per Collection)	2128/MDT	Q	OS*	£12.49	£12.49	£13.49	£13.49	3
1100 litre	2128/MDT	Q	OS*	£8.49	£8.49	£9.49	£9.49	3
660 litre	2128/MDT	Q	OS*	£4.79	£4.79	£5.79	£5.79	3
360 litre	2128/MDT	Q	OS*	£4.49	£4.49	£5.49	£5.49	3
240 litre								
<b>*Businesses outside of Blaby District will be liable for VAT</b>								
<b><u>Commercial Glass Recycling Service (per bin)</u></b>								
Weekly Collection								
360 litre	2128/MDP	Q	OS*	£3.99	£3.99	£4.99	£4.99	3
<b>*Businesses outside of Blaby District will be liable for VAT</b>								
<b>Wheeled Domestic Refuse&amp; Recycling Bins</b>								
Up to 3 residents								
Standard Capacity (140 litres)	2127/MCB	D	OS	FOC	FOC	FOC	FOC	
Chargeable Capacity (240 LITRES)	2127/MCB	D	OS	£20.50	£20.50	£23.00	£23.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
4-6 residents								
Standard Capacity (240 litres)	2127/MCB	D	OS	FOC	FOC	FOC	FOC	
Chargeable Capacity (380 litres)	2127/MCB	D	OS	£20.50	£20.50	£23.00	£23.00	
7 plus residents								
Standard Capacity (240 litres)	2127/MCB	D	OS	FOC	FOC	FOC	FOC	
Chargeable Capacity (380 litres)	2127/MCB	D	OS	£20.50	£20.50	£23.00	£23.00	
<b>*one-off charge</b>								
<b>Domestic Garden Waste Collections</b>								
Garden Waste bin (140 litre)	2127/MDH	L	OS	£28.20	£28.20	£28.20	£28.20	
Garden Waste bin (240 litre)	2127/MDH	L	OS	£41.70	£41.70	£41.70	£41.70	
Garden Waste bin Mid Subscription bin size change	2127/MDH	L	OS	£13.50	£13.50	£13.50	£13.50	
Telephone Charge - Per transaction	2127/MDH	L	OS	£2.00	£2.00	£2.00	£2.00	
<b>Negligently Damaged/Stolen Wheeled Bins</b>								
140 litre	2127/MEJ	D	OS	£21.15	£21.15	£23.00	£23.00	2
240 litre	2127/MEJ	D	OS	£21.15	£21.15	£23.00	£23.00	2
<b>Chargeable Household Collections (Via Telephone)</b>								
1 - 2 large items	2127/MZA	C	OS	£25.00	£25.00	£30.00	£30.00	
3 - 4 large items	2127/MZA	C	OS	£33.75	£33.75	£38.00	£38.00	
5 - 6 large items	2127/MZA	C	OS	£46.00	£46.00	£49.00	£49.00	
<b>Chargeable Household Collections (Via Website)</b>								
1-2 large items	2127/MZA	C	OS	£22.50	£22.50	£27.50	£27.50	
3-4 large items	2127/MZA	C	OS	£31.25	£31.25	£36.50	£36.50	
5-6 large items	2127/MZA	C	OS	£43.50	£43.50	£46.50	£46.50	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Cleansing Services</b>								
<b>Non Statutory Litter and Dog Bin Emptying Service</b>								
Standard bin service rate (dog and litter bins)	2126/MDR	Q	SR	£3.59	£2.99	£4.55	£3.79	
Remote bin service rate (dog and litter bins)	2126/MDR	Q	SR	£5.10	£4.25	£6.47	£5.39	
<b>Other Services</b>								
Non Statutory Mechanical Sweeping Service	2126/MDR	Q	SR	POA	POA	POA	POA	
Supplementary (Non Statutory) Litter Picking Service	2126/MDR	Q	SR	POA	POA	POA	POA	
Special waste clearance	2126/MDR	Q	SR	POA	POA	POA	POA	

## Notes

1 Price per pack. Sold in packs of 20 sacks

2 Consistent with rates above for Wheeled Domestic refuse and Recycling Bins

3 Registered charitable organisations and schools may be eligible for a reduction on these rates in accordance with the 'Controlled Waste Regulations 2012'. Please send any enquires regarding this to the Business Waste team at [business.waste@blaby.gov.uk](mailto:business.waste@blaby.gov.uk)

## SCHEDULE OF CHARGES 2023/24

### Environmental Health Services

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>Control of Dogs</u></b>								
Stray Dogs - Statutory Charge	2114/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Stray Dog Administration Fee	2114/MPF	D	SR	£36.00	£30.00	£36.00	£30.00	
Emergency Vets Fees	2114/MPH	D	SR	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
Pavement Stencils	2114/MCB	D	SR	Note 2	Note 2	Note 2	Note 2	2
Fixed Penalty Notices:								
Public Space Protection Order Fixed Penalty Notice	2114/MCP	D	OS	£100.00	£100.00	£100.00	£100.00	
<b><u>Other Public Health Risks</u></b>								
Private Water Supplies								
Risk Assessment	2111/MRB	D	OS	Note 3	Note 3	Note 3	Note 3	3
Sampling	2111/MRB	D	OS	Note 3	Note 3	Note 3	Note 3	3
Investigation of Contamination	2111/MRB	D	OS	Note 3	Note 3	Note 3	Note 3	3
Granting of Exceedance Authorisation	2111/MRB	D	OS	Note 3	Note 3	Note 3	Note 3	3
Analysis of Domestic Supply	2111/MRB	D	OS	Note 4	Note 4	Note 4	Note 4	4
Analysis Check Monitoring (Commercial)	2111/MRB	D	OS	Note 4	Note 4	Note 4	Note 4	4
Analysis Audit Monitoring (Commercial)	2111/MRB	D	OS	Note 4	Note 4	Note 4	Note 4	4
Section 28 - Statement of Facts	2111/MCB	D	OS	Note 3	Note 3	Note 3	Note 3	3
<b><u>Contaminated Land</u></b>								
Response to enquiry relating to contaminated site								

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
- Minimum Charge	2115/MPB	A	OS	£75.00	£75.00	£75.00	£75.00	
- Hourly Rate	2115/MPB	B	OS	Negotiable	Negotiable	Negotiable	Negotiable	
<b><u>Environmental Permitting Regulations</u></b>								
Prescribed Process Application Fee	2122/MPC	D	OS	Statutory	Statutory	Statutory	Statutory	1
Prescribed Process Subsistence Payments	2122/MPC	D	OS	Statutory	Statutory	Statutory	Statutory	1
Copy of Prescribed Processes Register	2122/MCB	D	OS	£335.00	£335.00	£335.00	£335.00	
Additional copy of Prescribed Process Permit	2122/MCB	D	OS	£18.00	£18.00	£18.00	£18.00	
<b><u>Private Sector Housing</u></b>								
Immigration Service Certificates								
Provision of Initial Certificate	2113/MCB	D	OS	£100.00	£100.00	£170.00	£170.00	
Subsequent Revision	2113/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
HMO Licence Fee (standard)	2113/MCB	D	OS	£515.16	£515.16	£580.00	£580.00	
HMO Licence Fee (subsequent)	2113/MCB	D	OS	£446.40	£446.40	£500.00	£500.00	
HMO Licence Renewal Fee (standard)	2113/MCB	D	OS	£400.56	£400.56	£450.00	£450.00	
HMO Licence Renewal Fee (subsequent)	2113/MCB	D	OS	£331.80	£331.80	£370.00	£370.00	
HMO licence subsistence charge	2113/MCB	D	OS	£279.20	£279.20	£315.00	£315.00	
Additional HMO Licence Related Work	2113/MCB	D	OS	Negotiable	Negotiable	Negotiable	Negotiable	
Section 49 & 50 Housing Notice	2113/MCB	D	OS	Per Hour	Per Hour	Note 3	Note 3	3
<b><u>Food Safety</u></b>								
Food Premises Register (Commercial)								
Complete	2108/MCB	D	OS	£375.00	£375.00	£420.00	£420.00	
Per entry (minimum)	2108/MCB	D	OS	£12.00	£12.00	£13.00	£13.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Each additional entry	2108/MCB	D	OS	£7.00	£7.00	£8.00	£8.00	
Food Hygiene Rating Scheme - Revisit Inspection	2108/MCB	D	OS	£150.00	£150.00	£200.00	£200.00	
Health Certificate - exported food	2108/MCB	D	OS	£90.00	£90.00	£155.00	£155.00	
<b><u>Envirocrime</u></b>								
Fixed Penalty Notices								
Depositing Litter	2116/MCP	D	OS	£150.00	£150.00	£150.00	£150.00	7
Failure to comply with:								
Waste Receptacles Notice	2116/MCP	D	OS	£80.00	£80.00	£80.00	£80.00	
Failure to Produce Waste Documents	2116/MCP	D	OS	£300.00	£300.00	£300.00	£300.00	
Failure to Produce Authority to Transport Waste	2116/MCP	D	OS	£300.00	£300.00	£300.00	£300.00	
Unauthorised Distribution of Free Printed Matter	2116/MCP	D	OS	£150.00	£150.00	£150.00	£150.00	
Waste Receptacles Offences	2116/MCP	D	OS	£80.00	£80.00	£80.00	£80.00	
Nuisance Parking	2116/MCP	D	OS	£0.00	£0.00	£0.00	£0.00	
Graffiti and Fly Posting	2116/MCP	D	OS	£150.00	£150.00	£150.00	£150.00	
Abandoned Vehicles	2116/MCN	D	OS	£200.00	£200.00	£200.00	£200.00	
Community Protection Fixed Penalty Notice	2116/MCP	D	OS	£100.00	£100.00	£100.00	£100.00	
Fly Tipping Duty of Care Fixed Penalty Notice	2116/MCP	D	OS	£400.00	£400.00	£400.00	£400.00	8
Failure to display sign in Smoke free	2116/MCP	D	OS	£50.00	£50.00	£50.00	£50.00	5
Smoke free Fixed penalty notice	2116/MCP	D	OS	£200.00	£200.00	£200.00	£200.00	6

#### Notes

1 Statutory fee, therefore subject to revision by Government

2 According to quantity ordered

3 Contractor's hourly rate (max £45/£50)

4 Laboratory Costs

5 Reduced to £30 if paid within 15 days

6 Reduced to £150 if paid within 15 days

7 Reduced to £100 if paid within 10 days

8 Reduced to £300 if paid within 10 days

9 "The food hygiene rating scheme has been in operation at Blaby District Council since 2007 issuing food businesses with a rating following their routine mandatory food inspection. In 2017 the Food Standards Agency introduced the power for local authorities to charge for a requested rescore visit to try and improve their Food Hygiene Rating score if they wish. Blaby District Council introduced the charging policy from 2017 at a cost of £150 per request for a rescore and this has not been reviewed since its introduction. The new proposed rate is £200 per request for rescore which includes a revised officer hourly rate and a more accurate representation of the time taken to process of revisiting and issuing a rescore."

## SCHEDULE OF CHARGES 2023/24

### Car Parking

Service	General Ledger Code	Basis of charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Weavers Court, Narborough</b>								
Up to 1 hour	4000/MKA	D	SR	£0.70	£0.58	£0.70	£0.58	
Up to 2 hours	4000/MKA	D	SR	£0.30	£0.25	£1.00	£0.83	
Up to 3 hours	4000/MKA	D	SR	£0.50	£0.42	£1.50	£1.25	
Up to 4 hours	4000/MKA	D	SR	£1.50	£1.25	£3.00	£2.50	
Over 4 hours	4000/MKA	D	SR	£5.00	£4.17	£6.00	£5.00	
Residents Parking Permits	4000/MKA	D	SR	£75.00	£62.50	£85.00	£70.83	
<b>Narborough Station, Narborough</b>								
All day	4000/MKA	H	SR	£6.00	£5.00	£6.00	£5.00	
Season Tickets	4000/MKA	L	SR	£500.00	£416.67	£500.00	£416.67	
<b>Leicester Road, Narborough</b>								
Up to 1 hour	4000/MKA	D	SR	£0.70	£0.58	£0.70	£0.58	
Up to 2 hours	4000/MKA	D	SR	£1.00	£0.83	£1.00	£0.83	
Up to 3 hours	4000/MKA	D	SR	£1.50	£1.25	£1.50	£1.25	
Residents Parking Permits	4000/MKA	L	SR	£85.00	£70.83	£85.00	£70.83	
<b>Enderby Road, Blaby</b>								
Up to 1 hour	4000/MKB	D	SR	£0.70	£0.58	£0.70	£0.58	
Up to 2 hours	4000/MKB	D	SR	£1.00	£0.83	£1.00	£0.83	
Up to 3 hours	4000/MKB	D	SR	£1.50	£1.25	£1.50	£1.25	
Up to 4 hours	4000/MKB	D	SR	£3.00	£2.50	£3.00	£2.50	
Over 4 hours	4000/MKB	D	SR	£6.00	£5.00	£6.00	£5.00	
Residents Parking Permits	4000/MKB	L	SR	£85.00	£70.83	£85.00	£70.83	
<b>Johns Court, Blaby</b>								
Up to 1 hour	4000/MKA	D	SR	£0.70	£0.58	£0.70	£0.58	
Up to 2 hours	4000/MKB	D	SR	£1.00	£0.83	£1.00	£0.83	

Service	General Ledger Code	Basis of charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Up to 3 hours	4000/MKB	D	SR	£1.50	£1.25	£1.50	£1.25	
Up to 4 hours	4000/MKB	D	SR	£3.00	£2.50	£3.00	£2.50	
Over 4 hours	4000/MKB	D	SR	£6.00	£5.00	£6.00	£5.00	
Residents Parking Permits	4000/MKB	L	SR	£85.00	£70.83	£85.00	£70.83	
<b>Other Car Parks</b>								
Residents Parking Permits	4000/MKC	L	SR	£55.00	£45.83	£55.00	£45.83	
<b>Fixed Penalty Notices</b>	4000/MCX	D	OS	Statutory	Statutory	Statutory	Statutory	
<b>Amendments/Cancellation fee to permits</b>	4000/MKB	L	SR	£10.00	£8.33	£10.00	£8.33	

## SCHEDULE OF CHARGES 2023/24

### Licences

Service	General Ledger Code	Basis of charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Commercial Health Licensing</b>								
Animal Activities Licence Application Fee	2105/MCB	A	OS	£90.00	£90.00	£110.00	£110.00	1
Animal Activities Licence Grant Fee	2105/MCB	D	OS	£110.00	£110.00	£125.00	£125.00	
Animal Activities Licence Minor Variation Fee	2105/MCB	D	OS	£17.00	£17.00	£19.00	£19.00	
Animal Activities Licence Major Variation Fee	2105/MCB	D	OS	£52.00	£52.00	£58.00	£58.00	
Dangerous Wild Animals Act 1976	2105/MCB	D	OS	£225.00	£225.00	£252.00	£252.00	1
<b>Tattooists, Ear Piercing, Acupuncture, Semi-Permanent Make-up &amp; Electrolysis</b>								
Premises	2107/MCB	A	OS	£115.00	£115.00	£170.00	£170.00	
Personal Licence	2107/MCB	A	OS	£65.00	£65.00	£100.00	£100.00	
<b>Hairdressers</b>								
Premises	2107/MCB	A	OS	£115.00	£115.00	£115.00	£115.00	
Personal Licence	2107/MCB	A	OS	£65.00	£65.00	£65.00	£65.00	
Street Trading Licence	2108/MCB	A	OS	£370.00	£370.00	£370.00	£370.00	
Sex Establishments	8013/MCB	A	OS	£1,500.00	£1500.00	£1,500.00	£1500.00	
<b>Zoo Licences</b>								
New licence application	2105/MCB	A	OS	£960.00	£960.00	£960.00	£960.00	2
Renewal of licence	2105/MCB	A	OS	£960.00	£960.00	£960.00	£960.00	2
Transfer of licence to another person	2105/MCB	A	OS	£285.00	£285.00	£285.00	£285.00	2
Copy of licence	2105/MCB	A	OS	£25.00	£25.00	£25.00	£25.00	2
Change of circumstances	2105/MCB	A	OS	£50.00	£50.00	£50.00	£50.00	2
<b>Scrap Metal Licensing</b>								
Dealers Licence	2100/MCB	D	OS	£195.00	£195.00	£195.00	£195.00	
Site Licence	2100/MCB	D	OS	£195.00	£195.00	£195.00	£195.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Change of Site or Site Manager	2100/MCB	D	OS	£75.00	£75.00	£75.00	£75.00	
Change of Licensee Name	2100/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Renewal of Licence	2100/MCB	D	OS	£180.00	£180.00	£180.00	£180.00	
<b>Hackney Carriages and Private Hire</b>								
Operators Licence - 1 year	2101/MCB	A	OS	£180.00	£180.00	£180.00	£180.00	5
Operators Licence - 2 year	2101/MCB	A	OS	£295.00	£295.00	£295.00	£295.00	5
Operators Licence - 3 year	2101/MCB	A	OS	£405.00	£405.00	£405.00	£405.00	5
Operators Licence - 4 year	2101/MCB	A	OS	£520.00	£520.00	£520.00	£520.00	5
Operators Licence - 5 year	2101/MCB	A	OS	£630.00	£630.00	£630.00	£630.00	
Replacement Operator Licence	2101/MZA	D	SR	£20.00	£16.67	£20.00	£16.67	5
Drivers Licence - 1 year	2101/MCB	A	OS	£125.00	£125.00	£125.00	£125.00	5
Drivers Licence - 2 year	2101/MCB	A	OS	£200.00	£200.00	£200.00	£200.00	5
Drivers Licence - 3 year	2101/MCB	A	OS	£228.00	£228.00	£280.00	£280.00	
Replacement driver badge and licence	2101/MZA	D	SR	£17.00	£17.00	£20.00	£16.67	
Replacement driver badge	2101/MZA	D	SR	£15.00	£12.50	£15.00	£12.50	
Replacement paper licence	2101/MZA	D	SR	£10.00	£8.34	£10.00	£8.34	
Knowledge & Highway Code Test	2101/MCB	D	OS	£40.00	£40.00	£40.00	£40.00	
Hackney Carriage Licence (Vehicle)	2101/MCB	A	OS	£205.00	£205.00	£295.00	£295.00	6
Private Hire Vehicle Licence	2101/MCB	A	OS	£205.00	£205.00	£295.00	£295.00	6
Electric Vehicle	2101/MCB	A	OS	£147.50	£147.50	£147.50	£147.50	5&6
Ultra Low Emission Vehicle	2101/MCB	A	OS	£221.25	£221.25	£221.25	£221.25	5&6
Wheelchair Accessible Vehicle	2101/MCB	A	OS	£221.25	£221.25	£221.25	£221.25	5&6
Replacement / Hire Vehicle Licence	2101/MCB	A	OS	£130.00	£130.00	£130.00	£130.00	5&6
Novelty Vehicle Licence - limousine	2101/MCB	A	OS	£335.00	£335.00	£335.00	£335.00	6
Mechanical inspection	2130/MCB	A	OS	£40.00	£40.00	£40.00	£40.00	
Mechanical inspection - limousine	2130/MCB	A	OS	£60.00	£60.00	£60.00	£60.00	5
Mechanical inspection due to a major fail	2130/MCB	A	OS	£20.00	£20.00	£20.00	£20.00	5

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Failure to attend mechanical inspection	2130/MCB	A	OS	£20.00	£20.00	£20.00	£20.00	5
Vehicle visual inspection	2130/MCB	A	OS	£5.00	£5.00	£5.00	£5.00	5
Vehicle MOT	2130/MCB	A	OS	£20.00	£20.00	£20.00	£20.00	5
Replacement vehicle plate (external)	2101/MZA	D	SR	£15.00	£12.50	£15.00	£12.50	
Replacement vehicle plate (internal)	2101/MZA	D	SR	£15.00	£12.50	£15.00	£12.50	5
Replacement paper licence	2101/MZA	D	SR	£10.00	£8.34	£10.00	£8.34	
Vehicle transfer – PHV to HCV	2101/MZA	D	SR	£50.00	£41.67	£50.00	£41.67	
Trailer Licence	2101/MZA	A	OS	£50.00	£50.00	£50.00	£50.00	5
<b>Residential Park Homes &amp; Caravan Sites</b>								
<b>Annual Fee</b>								
Band 1 - 0 to 10 Pitches	2118/MCB	D	OS	£175.00	£175.00	£195.00	£195.00	
Band 2 - 11 to 40 Pitches	2118/MCB	D	OS	£220.00	£220.00	£245.00	£245.00	
Band 3 - 41+ Pitches	2118/MCB	D	OS	£265.00	£265.00	£300.00	£300.00	
<b>New site licence</b>								
Band 1 - 0 to 10 Pitches	2118/MCB	D	OS	£455.00	£455.00	£510.00	£510.00	
Band 2 - 11 to 40 Pitches	2118/MCB	D	OS	£480.00	£480.00	£540.00	£540.00	
Band 3 - 41+ Pitches	2118/MCB	D	OS	£500.00	£500.00	£560.00	£560.00	
<b>Transfer of licence</b>								
All sites	2118/MCB	D	OS	£190.00	£190.00	£215.00	£215.00	
<b>Amendment of licence (no inspection)</b>								
Band 1-0 to 10 Pitches	2118/MCB	D	OS	£275.00	£275.00	£310.00	£310.00	
Band 2-11 to 40 Pitches	2118/MCB	D	OS	£275.00	£275.00	£310.00	£310.00	
Band 3-41 + Pitches	2118/MCB	D	OS	£275.00	£275.00	£310.00	£310.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Amendment of licence (with inspection)</b>								
Band 1 - 0 to 10 Pitches	2118/MCB	D	OS	£315.00	£315.00	£355.00	£355.00	
Band 2 - 11 to 40 Pitches	2118/MCB	D	OS	£335.00	£335.00	£375.00	£375.00	
Band 3 - 41+ Pitches	2118/MCB	D	OS	£360.00	£360.00	£405.00	£405.00	
<b>Depositing site rules</b>								
All sites	2118/MCB	D	OS	£140.00	£140.00	£155.00	£155.00	
<b>Application for Fit and Proper Person register.</b>								
All sites	2118/MCB	D	OS	£245.00	£245.00	£275.00	£275.00	
<b>Licensing Act 2003</b>								
Application/Annual Fees	2102/MCB	D	OS	Statutory	Statutory	Statutory	Statutory	4
<b>Gambling Act 2005</b>								
New Small Casino								
New Application fee with provisional statement	2103/MCB	D	OS	£3,000.00	£3,000.00	£3,000.00	£3,000.00	
New Application fee	2103/MCB	D	OS	£8,000.00	£8,000.00	£8,000.00	£8,000.00	
Annual fee	2103/MCB	D	OS	£5,000.00	£5,000.00	£5,000.00	£5,000.00	
Variation fee	2103/MCB	D	OS	£4,000.00	£4,000.00	£4,000.00	£4,000.00	
Change of circumstances	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
Transfer of licence	2103/MCB	D	OS	£1,800.00	£1,800.00	£1,800.00	£1,800.00	
Reinstatement fee	2103/MCB	D	OS	£1,800.00	£1,800.00	£1,800.00	£1,800.00	
Provisional Statement	2103/MCB	D	OS	£8,000.00	£8,000.00	£8,000.00	£8,000.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>New Large Casino</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£5,000.00	£5,000.00	£5,000.00	£5,000.00	
New Application fee	2103/MCB	D	OS	£10,000.00	£10,000.00	£10,000.00	£10,000.00	
Annual fee	2103/MCB	D	OS	£10,000.00	£10,000.00	£10,000.00	£10,000.00	
Variation fee	2103/MCB	D	OS	£5,000.00	£5,000.00	£5,000.00	£5,000.00	
Change of circumstances	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Transfer of licence	2103/MCB	D	OS	£2,150.00	£2,150.00	£2,150.00	£2,150.00	
Reinstatement fee	2103/MCB	D	OS	£2,150.00	£2,150.00	£2,150.00	£2,150.00	
Provisional Statement	2103/MCB	D	OS	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Regional Casino</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£8,000.00	£8,000.00	£8,000.00	£8,000.00	
New Application fee	2103/MCB	D	OS	£15,000.00	£15,000.00	£15,000.00	£15,000.00	
Annual fee	2103/MCB	D	OS	£15,000.00	£15,000.00	£15,000.00	£15,000.00	
Variation fee	2103/MCB	D	OS	£7,500.00	£7,500.00	£7,500.00	£7,500.00	
Change of circumstances	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
Transfer of licence	2103/MCB	D	OS	£6,500.00	£6,500.00	£6,500.00	£6,500.00	
Reinstatement fee	2103/MCB	D	OS	£6,500.00	£6,500.00	£6,500.00	£6,500.00	
Provisional Statement	2103/MCB	D	OS	£1,500.00	£1,500.00	£1,500.00	£1,500.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Bingo Club</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
New Application fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Annual fee	2103/MCB	D	OS	£275.00	£275.00	£275.00	£275.00	
Variation fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Change of circumstances	2103/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	
Transfer of licence	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Reinstatement fee	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Provisional Statement	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Tracks</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
New Application fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Annual fee	2103/MCB	D	OS	£275.00	£275.00	£275.00	£275.00	
Variation fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Change of circumstances	2103/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Transfer of licence	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Reinstatement fee	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Provisional Statement	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Family Entertainment Centres</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
New Application fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Annual fee	2103/MCB	D	OS	£275.00	£275.00	£275.00	£275.00	
Variation fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Change of circumstances	2103/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	
Transfer of licence	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Reinstatement fee	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Provisional Statement	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Adult Gaming Centre</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
New Application fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Annual fee	2103/MCB	D	OS	£275.00	£275.00	£275.00	£275.00	
Variation fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Change of circumstances	2103/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	
Transfer of licence	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Reinstatement fee	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Provisional Statement	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Betting Premises (Other)</b>								
New Application fee with provisional statement	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
New Application fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Annual fee	2103/MCB	D	OS	£275.00	£275.00	£275.00	£275.00	
Variation fee	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Change of circumstances	2103/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Transfer of licence	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Reinstatement fee	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Provisional Statement	2103/MCB	D	OS	£900.00	£900.00	£900.00	£900.00	
Copy of licence	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
<b>Family Entertainment Centre Gaming Machine</b>								
New applications	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Renewal	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Application fee	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Change of name	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Copy of permit	2103/MCB	D	OS	£15.00	£15.00	£15.00	£15.00	
<b>Prize Gaming Permit</b>								
New applications	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Renewal	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Application fee	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Change of name	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Copy of permit	2103/MCB	D	OS	£15.00	£15.00	£15.00	£15.00	
<b>Gaming Machines Notifications &amp; Permits in Licensed Premises</b>								
New applications fee	2103/MCB	D	OS	£150.00	£150.00	£150.00	£150.00	
Annual fee	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
Application fee (existing S34 Operator)	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Vary application	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Transfer application	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Change of name	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Copy of permit	2103/MCB	D	OS	£15.00	£15.00	£15.00	£15.00	
Notification fee	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
<b>Club Gaming Permit</b>								
New applications	2103/MCB	D	OS	£200.00	£200.00	£200.00	£200.00	
Annual fee	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
Renewal	2103/MCB	D	OS	£200.00	£200.00	£200.00	£200.00	
Renewal (Club Premises Cert Holder)	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Application fee (fast track)	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Vary application	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Copy of permit	2103/MCB	D	OS	£15.00	£15.00	£15.00	£15.00	
<b>Club Machine Permit</b>								
New applications	2103/MCB	D	OS	£200.00	£200.00	£200.00	£200.00	
Annual fee	2103/MCB	D	OS	£50.00	£50.00	£50.00	£50.00	
Renewal	2103/MCB	D	OS	£200.00	£200.00	£200.00	£200.00	
Renewal (Club Premises Cert Holder)	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Application fee (fast track)	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Vary application	2103/MCB	D	OS	£100.00	£100.00	£100.00	£100.00	
Copy of permit	2103/MCB	D	OS	£15.00	£15.00	£15.00	£15.00	
Temporary Use Notice (TUN)	2103/MCB	D	OS	£300.00	£300.00	£300.00	£300.00	
Temporary Use Notice - copy	2103/MCB	D	OS	£25.00	£25.00	£25.00	£25.00	
Small Society Lottery Registration	2103/MCB	D	OS	£40.00	£40.00	£40.00	£40.00	
Small Society Lottery Registration Annual Fee	2103/MCB	D	OS	£20.00	£20.00	£20.00	£20.00	

## Notes

1 Plus Vet Fees

2 Plus Vet fees and Secretary of State Inspection Fee

3 Subject to statutory notice and rights of objection

4 Statutory fee therefore subject to revision by Government

5 New charges in 2022/23

6 2022/23 includes mechanical &amp; visual inspections

## SCHEDULE OF CHARGES 2023/24

### Planning Services

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Planning Applications</b>								
Planning Application Fees	2202/MCB	D	OS	Statutory	Statutory	Statutory	Statutory	
Copies of Documents from Planning								
Application Files:								
Document Search and black & white copy thereof up to & including A3 size	2202/MZA	R	OS	£1.00	£1.00	£1.00	£1.00	
Document Search and colour copy thereof up to & including A3 size	2202/MZA	R	OS	£1.50	£1.50	£1.50	£1.50	
Document Search and black & white copy thereof over A3 size	2202/MZA	R	OS	£4.00	£4.00	£4.00	£4.00	
<b>Statutory Plans</b>								
Blaby Neighbourhood plan (Made)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Examiners Report	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Fosse Villages Neighbourhood plan (Made)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Examiners report	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Fosse Villages Neighbourhood plan environmental report	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Blaby District Local Plan (Adopted)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Inspector's Report	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Statement of Decisions on the Inspector's	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Sustainability Appraisal and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Blaby District Local Plan (Delivery DPD) (Adopted)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
including Policies Map	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Policies Map only	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Inspector's Report and Appendices	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Main Modifications	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Additional Modifications	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Sustainability Appraisal and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Habitats Regulations Assessment and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
<b>Blaby District Local Development Framework</b>								
Blaby District Local Plan (Core Strategy) (Adopted)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Inspector's Report	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Statement of Decisions on the Inspector's Report & Proposed Modifications	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Sustainability Appraisal and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Blaby District Local Plan (Delivery DPD) (Adopted)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Including Policies Map	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Policies Map only	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Inspector's Report and Appendices	2206/MCB	D	OS	£57.00	£57.00	£57.00	£57.00	
Main Modifications	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Additional Modifications	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Sustainability Appraisal and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Habitats Regulations Assessment and Addendum	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
<b>Blaby District Local Development Framework</b>								
Annual Monitoring Report	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Sustainability Appraisal Scoping Report	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Housing Needs Survey	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Employment Land Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Urban Capacity Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Gypsy & Travellers' Accommodation	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
<b>Assessment</b>								
Strategic Flood Risk Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Landscape Character Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Climate Change Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Retail Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Phase 1 Vegetation & Habitat Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Blaby Town Centre Masterplan	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Sustainability Appraisal (Issues & Options v2)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Sustainability Appraisal (Alternative Options)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Local Development Scheme	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Statement of Community Involvement	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Village Services Factfile	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Settlement Hierarchy Report	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Leicester & Leicestershire Strategic Housing	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Market Area Assessment								
Leicester and Leicestershire Housing and Economic Development Needs Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Leicester & Leicestershire Housing Market Area Employment Land Study	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Strategic Housing and Employment Land Availability Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Open Space Audit	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Strategic Green Wedge Review	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Assessment of Transport Implications	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Affordable Housing Viability Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Sustainability Assessment (Submission)	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Key Employment Sites Assessment	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Site Selection Methodology and Papers	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Delivery DPD Summary of Reg 18 Consultations	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Local Plan (Delivery DPD) - Preferred Options	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Local Plan (Delivery DPD) - Submission Version	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Core Strategy - all other versions	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
Leicester & Leicestershire Growth	2206/MCB	D	OS	£111.50	£111.50	£111.50	£111.50	
Infrastructure Assessment								
Review of Local Plan	2206/MCB	D	OS	£39.00	£39.00	£39.00	£39.00	
<b><u>Other Documents</u></b>								
Annual Residential Land Availability Statement	2205/MCB	D	OS	£56.50	£56.50	£56.50	£56.50	
Annual Employment Land Availability Statement	2205/MCB	D	OS	£35.50	£35.50	£35.50	£35.50	
Motorway's Retail Area Information Pack	2205/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	
Meridian Leisure Information Pack	2205/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	
<b><u>Supplementary Planning Guidance</u></b>								
Affordable Housing	2205/MCB	D	OS	£35.50	£35.50	£35.50	£35.50	
Conservation Area Character Statement	2205/MCB	D	OS	£35.50	£35.50	£35.50	£35.50	
Planning & Noise	2205/MCB	D	OS	£35.50	£35.50	£35.50	£35.50	
Planning Obligations & Developer Contributions								
SPD	2205/MCB	D	OS	£35.50	£35.50	£35.50	£35.50	
<b><u>High Hedges</u></b>	2204/MCB	D	OS	£500.00	£500.00	£500.00	£500.00	

## Notes

- 1 Including Appeal Decision Letters, Inspectors' Reports and Plans
- 2 Postage and Packaging extra
- 3 Subject to minimum charge of £12 if an invoice is required
- 4 50% reduction to residents of Blaby District
- 5 Free to bona fide students
- 6 New policy guidance
- 7 A charge out rate for particular work can be obtained by application

## SCHEDULE OF CHARGES 2023/24

### Building Regulations

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Building Regulation Applications</b>								
New Dwellings	5001/MCB	D	SR	Note 1	Note 1	Note 1	Note 1	
Domestic Extensions	5001/MCB	D	SR	Note 1	Note 1	Note 1	Note 1	
Other Domestic Works	5001/MCB	D	SR	Note 1	Note 1	Note 1	Note 1	
Commercial	5001/MCB	D	SR	Note 1	Note 1	Note 1	Note 1	
Demolition Application Charges	5001/MCB	D	OS	Note 1	Note 1	Note 1	Note 1	
Street Naming & Numbering	5001/MZA	D	OS	Note 1	Note 1	Note 1	Note 1	
Document Search of Building Regulation Files	5001/MCB	D	SR	£70.18	£58.48	£72.98	£60.82	
Document Search of Building Regulation Files and supplying copy of Decision Notice and Completion Certificate (if available)	5001/MCB	D	SR	£35.09	£29.24	£36.49	£30.41	
Letter re public sewer issues	5001/MZA	D	SR	£35.09	£29.24	£36.49	£30.41	
Letter re Exempt Buildings	5001/MCB	D	SR	£35.69	£29.24	£36.49	£30.41	
Letter re Exempt Buildings requiring inspection to confirm	5001/MCB	D	SR	£70.18	£58.48	£72.98	£60.82	
Copies of other documents from Building Regulation Files (to be charged in conjunction with Document Search fee detailed above):								
Black & white copy up to & including A3 size	5001/MCB	R	OS	£1.00	£1.00	£1.00	£1.00	2
Colour copy up to and including A3 size	5001/MCB	R	OS	£1.00	£1.00	£1.00	£1.00	2

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Black & white copy over A3 size	5001/MCB	R	OS	£4.00	£4.00	£4.00	£4.00	2
Street Nameplates	5001/MPO	D	SR	£114.00	£95.00	Note 4	Note 4	4

#### Notes

1 Fees as per the Building Control Charges Scheme.

2 Postage and packaging extra.

3 Written consent must be obtained from the originator of documents or copyright holders.

4 If delegation goes ahead then the street nameplates charge needs to be removed. **Delegation taken has taken place – charge removed from 2023/24.**

## SCHEDULE OF CHARGES 2023/24

### Legal Services

Service	General Ledger Code	Basis of Charge	VAT Category	2021/22 (inc VAT)	2021/22 (exc VAT)	2022/23 (inc VAT)	2022/23 (exc VAT)	Note
<b><u>Legal Services</u></b>								
Planning Agreements	1370/MCB	A	OS	£2,100.00	£2,100.00	£2,500.00	£2,500.00	1
Unilateral Undertaking	1370/MCB	A	OS	£500.00	£500.00	£600.00	£600.00	1
Variation of Planning Agreement	1370/MCB	A	OS	£1,000.00	£1,000.00	£1,250.00	£1,250.00	
Lease of industrial estate unit/shop	1370/MCB	D	EX	£300.00	£300.00	£400.00	£400.00	
Non standard lease	1370/MCB	D	EX	£500.00	£500.00	£600.00	£600.00	
Deed of licence or variation of lease	1370/MCB	D	EX	£350.00	£350.00	£400.00	£400.00	
Surrender of lease	1370/MCB	D	EX	£500.00	£500.00	£600.00	£600.00	
Lease to assign	1370/MCB	D	EX	£500.00	£500.00	£600.00	£600.00	
Licence for works	1370/MCB	D	EX	£400.00	£400.00	£400.00	£400.00	
Costs in relation to sale or purchase of land	1370/MCB	A	EX	£800.00	£800.00	£1000.00	£1000.00	
Deed of release from restrictive covenant	1370/MCB	D	SR	£450.00	£375.00	£480.00	£400.00	
Adoption of open space	1370/MCB	A	EX	£1,000.00	£1,000.00	£1,200.00	£1,200.00	
Deed of dedication	1370/MCB	D	OS	£350.00	£350.00	£400.00	£400.00	
Deed of rectification	1370/MCB	D	SR	£480.00	£400.00	£600.00	£600.00	
Right of way (standard easement)	1370/MCB	D	OS	£400.00	£400.00	£500.00	£500.00	
Non standard easement	1370/MCB	A	OS	£500.00	£500.00	£600.00	£600.00	
Licence authorising change of use	1370/MCB	D	OS	£400.00	£400.00	£500.00	£500.00	
Grazing licence	1370/MCB	D	ZR	£200.00	£200.00	£250.00	£250.00	
JCT minor works contract	1370/MCB	D	OS	£200.00	£200.00	£500.00	£500.00	
Litigation for the recovery of debts, breaches in contract or other agreement	1370/MCB	D	OS	Note 2	Note 2	Note 2	Note 2	2

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (inc VAT)	Note
Litigation costs in the event of prosecution for an offence	1370/MCB	D	OS	Note 2	Note 2	Note 2	Note 2	2
<b>Footpath Orders</b>								
<b>Charge for diversion/extinguishment</b>								
<b>Of right of way</b>								
<b>First path:</b>								
- Preliminary	1370/MCB	D	OS	£1,200.00	£1,200.00	£1,500.00	£1,500.00	3
- Making order	1370/MCB	D	OS	£450.00	£450.00	£500.00	£500.00	3
- Order opposed and sent to Sec. of State	1370/MCB	D	OS	£600.00	£600.00	£700.00	£700.00	3
- Confirmation of order	1370/MCB	D	OS	£300.00	£300.00	£350.00	£350.00	3
<b>Additional paths:</b>								
- Preliminary	1370/MCB	D	OS	£320.00	£320.00	£350.00	£350.00	3
- Making order	1370/MCB	D	OS	£160.00	£160.00	£200.00	£200.00	3
- Order opposed and sent to Sec. of State	1370/MCB	D	OS	£160.00	£160.00	£200.00	£200.00	3
- Confirmation of order	1370/MCB	D	OS	£120.00	£120.00	£150.00	£150.00	3

## Notes

1 At cost - minimum charge.

2 Cost determined by court if appropriate.

3 Plus advertising costs

## SCHEDULE OF CHARGES 2023/24

### Land Charges

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (inc VAT)	Note
<b><u>Local Land Charge Search Fees</u></b>								
LLC1 Search:								1
- Residential/Commercial	1308/MCB	D	OS	£30.00	£30.00	£30.00	£30.00	2
CON 29 Required Search:								
- Commercial	1308/MCB	D	SR	n/a	n/a	£135.00	£112.50	5
- Residential	1308/MCB	D	SR	£97.40	£81.17	£115.00	£95.83	2
CON 29 Optional (Questions 4 to 22)	1308/MCB	D	SR	£21.20	£17.67	£21.20	£17.67	3
CON 29 Building Regulations (Questions 1.1 (f) - (h) and 3.8)	1308/MCB	D	SR	£7.00	£5.83	£7.00	£5.83	3
LLC1 Additional Parcel Fee	1308/MCB	D	OS	£1.00	£1.00	£1.00	£1.00	4
CON 29R Additional Parcel Fee	1308/MCB	D	SR	£18.00	£15.00	£18.00	£15.00	4
Own written questions	1308/MCB	D	SR	£35.00	£29.17	£40.00	£33.33	3

#### Notes

- 1 Delegated to Corporate Services Group Manager in consultation with the Strategic Director (S151), subject to County Council element of charge. Law Society recommendations and any revision by the Lord Chancellor's Department.
- 2 Full Search (LLC1 & CON 29R) total cost is £127.40. Only the CON29 element of the charge attracts the standard rate of VAT. The LLC1 remains outside scope.
- 3 Cost per question
- 4 Subject to a "Parcel Cap" – the maximum number of additional parcels which will attract a fee in any one search is 15.
- 5 New Commercial Search charge from 2023/24.

## SCHEDULE OF CHARGES 2023/24

### Leisure Centres – Pavilion Leisure Centre

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>Activity Charges</u></b>							
Badminton Court - Adult	B	SR	£9.90	£8.25	£10.40	£8.66	1
Badminton - Junior/Concessions	B	SR	£8.00	£6.67	£8.40	£7.00	1
Badminton - Over 50's	B	SR	£3.30	£2.75	£3.47	£2.89	1
Badminton Off Peak (8am - 5pm)	B	SR	£5.00	£4.17	£5.25	£4.38	1
Table Tennis Off Peak (8am - 5pm)	B	SR	£5.00	£4.17	£5.25	£4.38	1
Basketball (large court)	G	SR	£43.50	£36.25	£45.68	£38.06	1
Indoor 5-a-side Football	G	SR	£43.50	£36.25	£45.68	£38.06	1
Outdoor 5-a-side Football	G	SR	£43.50	£36.25	£45.68	£38.06	1
Squash Court (40 minutes) - Adults	G	SR	£8.00	£6.67	£8.40	£7.00	1
Squash - Junior/Concessions	G	SR	£7.00	£5.83	£7.35	£6.13	1
Squash Off Peak (8am - 5pm)	B	SR	£4.90	£4.08	£5.15	£4.29	1
Table Tennis	G	SR	£8.00	£6.67	£8.40	£7.00	1
<b><u>Childrens Holiday Activities</u></b>							
Full day 9am-4pm (1st Child)	D	EX	£15.00	£15.00	£15.75	£15.75	2
Full day 9am-4pm (2nd Child)	D	EX	£15.00	£15.00	£15.75	£15.75	2
Full day 9am-4pm (Subsequent Child/ren)	D	EX	£15.00	£15.00	£15.75	£15.75	2
Early Riser	D	EX	£2.00	£2.00	£2.10	£2.10	2
Late Leaver	D	EX	£2.00	£2.00	£2.10	£2.10	2
Family (min 3 children)	D	EX	£36.00	£36.00	£37.80	£37.80	2

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>For existing Members only</u></b>							
Multi Fitness Gym							
Adult Monthly Membership Flexible	G	SR	£34.99	£29.16	£19.99	£16.66	
Adult Annual Membership	G	SR	£350.00	£291.67	£199.90	£166.58	
Start up fee - Adult	G	SR	£17.50	£14.58	£17.50	£14.58	
Adult Gym Session	G	SR	£7.40	£6.17	£7.75	£6.46	
Concession Gym Session	G	SR	£5.30	£4.42	£5.60	£4.67	
Junior Gym Session (selected times)	G	SR	£4.35	£3.63	£4.60	£3.83	
GP Referral	G	SR	£4.35	£3.63	Note 3	Note 3	3
<b><u>Fitness</u></b>							
Existing Members no change							
New Members Pavilion Only							
Adult	G	SR	£24.99	£20.83	£19.99	£16.66	
Adult Concession	G	SR	£19.99	£16.66	£19.99	£16.66	
Junior	G	SR	£19.99	£16.66	£19.99	£16.66	
Adult Gym Session	G	SR	£7.70	£6.42	£8.30	£6.92	
Concession Gym Session	G	SR	£5.40	£4.50	£5.80	£4.83	
Junior Gym Session (selected times)	G	SR	£4.35	£3.63	£4.50	£3.75	
GP Referral	G	SR	Note 3	Note 3	Note 3	Note 3	3
<b><u>Birthday Parties</u></b>							
Bouncy Castle Party	G	SR	£100.00	£83.33	£100.00	£83.33	
Football Party	G	SR	£100.00	£83.33	£100.00	£83.33	
Multi Activity Party	G	SR	£100.00	£83.33	£100.00	£83.33	

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Equipment Hire</b>							
Hire of Badminton Racket	D	SR	£2.30	£1.92	£2.30	£1.92	
Hire of Soccer Ball	D	SR	£2.30	£1.92	£2.30	£1.92	
Hire of Squash Racket	D	SR	£2.30	£1.92	£2.30	£1.92	
Hire of Table Tennis Bat	D	SR	£2.30	£1.92	£2.30	£1.92	
Deposit Charge for Hire Items	G	SR	£10.00	£8.33	£10.00	£8.33	
<b>Conference &amp; Meeting Room Hire</b>							
Function Room	G	SR	£29.99	£24.99	£29.99	£24.99	
Dance Studio	B	SR	£30.00	£25.00	£30.00	£25.00	
<b>Courses &amp; Classes</b>							
Circuit Training	G	SR	£5.90	£4.92	£6.35	£5.29	
Tai Chi	G	SR	£5.20	£4.33	£5.60	£4.67	
Zumba	G	SR	£5.20	£4.33	£5.60	£4.67	
Group Cycling	G	SR	£5.90	£4.92	£6.35	£5.29	
LBT	G	SR	£5.20	£4.33	£5.60	£4.67	
Boxercise	G	SR	£5.90	£4.92	£6.35	£5.29	
Pilates	G	SR	£5.20	£4.33	£5.60	£4.67	
Yoga	G	SR	£5.90	£4.92	£6.35	£5.29	
Kettlebells	G	SR	£5.90	£4.92	£6.35	£5.29	

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Over 50s Circuit Training	G	SR	£3.60	£3.00	£3.90	£3.25	
Junior Badminton Coaching	K	SR	£5.20	£4.33	£5.60	£4.67	
No Strings Badminton - 1 hour	G	SR	£3.80	£3.17	£4.10	£3.42	
No Strings Badminton - 2 hours	G	SR	£5.60	£4.67	£6.00	£5.00	
Basketball Coaching (Juniors)	G	SR	£5.30	£4.42	£5.70	£4.75	
Squash Coaching	G	SR	£5.20	£4.33	£5.60	£4.67	
<b>Personal Training</b>							
1 x PT Session	G	SR	£25.50	£21.25	£25.50	£21.25	
3 x PT Sessions	G	SR	£121.15	£100.96	£121.15	£100.96	
10 x PT Sessions	G	SR	£229.50	£191.25	£229.50	£191.25	
<b>Toddler Town</b>							
1st Child	G	SR	£3.80	£3.17	£3.80	£3.17	
Sibling	G	SR	£1.80	£1.50	£1.80	£1.50	
Non Walker	G	SR	£1.00	£0.83	£1.00	£0.83	

## Notes

1 Exempt from VAT if club or school block booking 10 sessions or more

2 Exempt from VAT if registered with Ofsted

3 GP referrals free for first 16 weeks

## SCHEDULE OF CHARGES 2023/24

### Leisure Centres – Enderby Leisure Centre

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>Membership</u></b>							
<b><u>Monthly Direct Debit</u></b>							
Adult	Monthly	SR	£34.99	£29.16	£37.49	£31.24	
Junior	Monthly	SR	£19.99	£16.66	£19.99	£16.66	
Concession	Monthly	SR	£29.99	£24.99	£32.49	£27.08	
Spa Add On	Monthly	SR	£5.00	£4.17	£5.00	£4.17	
<b><u>Annual Membership</u></b>							
Adult	L	SR	£349.99	£291.66	£374.90	£312.42	
Junior	L	SR	£199.90	£166.58	£199.90	£166.58	
Concession	L	SR	£299.90	£249.92	£324.90	£270.75	
Spa Add On	L	SR	£50.00	£41.67	£50.00	£41.67	
<b><u>Activity Charges</u></b>							
Group exercise Classes Member	G	SR	£5.80	£4.83	£6.25	£5.21	
Group exercise Classes Non Member	G	SR	£7.20	£6.00	£7.75	£6.46	
Badminton Court Member	B	SR	£8.65	£7.21	£9.35	£7.79	
Badminton Court Non Member	B	SR	£9.95	£8.29	£10.75	£8.96	
GP Referrals	G	EX	Free	Free	Free	Free	
Mature Movers	G	SR	£4.10	£3.42	£4.40	£3.67	

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Hire of Badminton Racket	D	EX	£2.00	£2.00	£2.00	£2.00	
Hire of Soccer Ball	D	EX	£2.00	£2.00	£2.00	£2.00	
Hire of Main Halls	G	OS	Variable	Variable	Variable	Variable	
Indoor 5-a-side Football Etc	G	SR	£37.10	£30.92	£40.00	£33.33	
<b><u>Bowls Hall</u></b>							
Leisure Centre Member (2 hours)							
Peak (October to April)	D	EX	£3.85	£3.85	£4.00	£4.00	
Non-member	D	EX	£5.50	£5.50	£5.75	£5.75	
Hire of woods	G	EX	£2.00	£2.00	£2.00	£2.00	
<b><u>Pool Charges</u></b>							
Leisure Centre Member							
Adult	G	SR	£4.15	£3.46	£4.45	£3.71	
Junior	G	SR	£2.30	£1.92	£2.40	£2.00	
Over 60's	G	SR	£3.00	£2.50	£3.20	£2.67	
Non-Member							
Adult	G	SR	£4.80	£4.00	£5.20	£4.33	
Junior	G	SR	£3.00	£2.50	£3.20	£2.67	
Over 60's	G	SR	£3.00	£2.50	£3.20	£2.67	
Pool Hire	B	EX	Variable	Variable	Variable	Variable	1
Lifeguard Hire	B	EX	Variable	Variable	Variable	Variable	1
Gala	D	EX	Variable	Variable	Variable	Variable	1

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Parent &amp; Tot Sessions</b>							
Member	G	SR	£3.50	£2.92	£3.80	£3.17	
Non Member	G	SR	£3.85	£3.21	£4.15	£3.46	
Family Swim Member	G	SR	£12.90	£10.75	£14.00	£11.67	
Aqua Aerobics Member	G	EX	£5.80	£5.80	£6.25	£6.25	
Non Member	G	EX	£7.20	£7.20	£7.75	£7.75	
<b>Swimming Lessons</b>							
<b>Leisure Centre Member</b>							
Adult per ½ hour lesson	A	SR	£6.90	£5.75	£7.50	£6.25	
Junior per ½ hour lesson	A	SR	£6.90	£5.75	£7.50	£6.25	
<b>Non Member</b>							
Adult per ½ hour lesson	A	SR	£6.90	£5.75	£7.50	£6.25	
Junior per ½ hour lesson	A	SR	£6.90	£5.75	£7.50	£6.25	
Schools (30 Minutes)	D	OS	£17.50	£17.50	£18.40	£18.40	
<b>One-to-One (30 Minutes)</b>							
Leisure Centre Member							
Adult	G	SR	£18.35	£15.29	£19.80	£16.50	
Junior	G	SR	£18.35	£15.29	£19.80	£16.50	
Non Member							
Adult	G	SR	£18.35	£15.29	£19.80	£16.50	
Junior	G	SR	£18.35	£15.29	£19.80	£16.50	

## Notes

1 Rates to be negotiated

## SCHEDULE OF CHARGES 2023/24

### Leisure Facilities – Enderby Golf Course

Service	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>Weekday</u></b>							
18 holes	G	EX	£11.50	£11.50	£12.00	£12.00	
Over 60's & Juniors	G	EX	£9.50	£9.50	£10.00	£10.00	
9 holes	G	EX	£9.50	£9.50	£10.00	£10.00	
<b><u>Weekend</u></b>							
18 holes	G	EX	£13.99	£13.99	£15.00	£15.00	
9 holes	G	EX	£10.30	£10.30	£11.00	£11.00	
<b><u>Monthly Ticket</u></b>							
5 day	A	EX	£56.00	£56.00	£56.00	£56.00	
7 day	A	EX	£67.00	£67.00	£67.00	£67.00	
<b><u>Season Ticket</u></b>							
Senior/Junior Annual - 5 day	A	EX	£165.00	£165.00	£165.00	£165.00	
Senior/Junior Annual - 7 day	A	EX	£205.00	£205.00	£205.00	£205.00	
Adult Full Annual - 7 day	A	EX	£256.00	£256.00	£256.00	£256.00	
Adult Limited Annual - 7 day	A	EX	£205.00	£205.00	£205.00	£205.00	
<b><u>Visit Fee</u></b>							
- Charge per Visit: November to April	A	EX	£1.00	£1.00	£1.00	£1.00	
- Charge per Visit: May to October	A	EX	£2.00	£2.00	£2.00	£2.00	

## SCHEDULE OF CHARGES 2023/24

### Other Health & Leisure Services

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
Hire a Place to Grow								
Community Plot	2036 MZA	B	EX	£50.00	£50.00	£55.00	£55.00	
Concession Rate	2036 MZA	B	EX	£8.00	£8.00	£9.00	£9.00	
Commercial Rate	3036 MZA	B	EX	£12.00	£12.00	£13.00	£13.00	

## Schedule of Charges 2023/24

### Miscellaneous Fees and Charges

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b><u>Corporate Services</u></b>								
<b>Photocopying (Black &amp; White)</b>								
A4	8000/MCB	J	SR	Note 1	Note 1	Note 1	Note 1	1
To and including A3	8000/MCB	J	SR	Note 1	Note 1	Note 1	Note 1	1
Sale of minutes and agendas								
Per copy	8005/MCB	J	ZR	Note 1	Note 1	Note 1	Note 1	1
Annual subscription	8005/MCB	L	ZR	Note 1	Note 1	Note 1	Note 1	1
Planning Committee - annual subscription	8005/MCB	L	ZR	Note 1	Note 1	Note 1	Note 1	1
Environmental Information Regulations 2004	1111/MCB	D	OS	Statutory	Statutory	Statutory	Statutory	
Freedom of Information Act 2000	1111/MCB	D	OS	Statutory	Statutory	Statutory	Statutory	
<b><u>Finance &amp; Assets</u></b>								
Rent of Glebe Drive, Countesthorpe								
Weekly rent (no.'s 16,18,20 & 32 only)	3009/MCC	L	OS	Note 2	Note 2	Note 2	Note 2	2
Weekly rent (all others)	3009/MCC	K	OS	Note 2	Note 2	Note 2	Note 2	2
<b>Hire of Council Chamber</b>								
- Per Hour or part thereof	8008/MCC	B	EX	£90.00	£90.00	POA	POA	1
<b>Hire of Brooks Room</b>								
- Per Hour or part thereof	8008/MCC	B	EX	£55.00	£55.00	POA	POA	1
<b>Blaby Toilets</b>	2124/MZA	F	SR	m/a	n/a	£0.20	£0.17	5

Service	General Ledger Code	Basis of Charge	VAT Category	2022/23 (inc VAT)	2022/23 (exc VAT)	2023/24 (inc VAT)	2023/24 (exc VAT)	Note
<b>Council Tax Civil Penalties</b>								
- Failure to notify or provide information	1302/MZA	D	OS	£70.00	£70.00	£70.00	£70.00	4
- Subsequent failure to provide information	1302/MZA	D	OS	£280.00	£280.00	£280.00	£280.00	4
<b><u>Electoral Services</u></b>								
Sale of Register of Electors								
On paper								
- base charge	1305/MCB	A	OS	£10.00	£10.00	£10.00	£10.00	4
- each additional 1,000 entries or part	1305/MCB	D	OS	£5.00	£5.00	£5.00	£5.00	4
On computer data format								
- base charge	1305/MCB	A	OS	£20.00	£20.00	£20.00	£20.00	4
- each additional 1,000 entries or part	1305/MCB	D	OS	£1.50	£1.50	£1.50	£1.50	4
Letter of Confirmation of Registration	1305/MCB	D	OS	Note 3	Note 3	Note 3	Note 3	

#### Notes

1 Price available upon request

2 Subject to RPI upon uplift

3 Delegated to the Customer Access and Electoral Services Manager

4 Statutory charge

5 New charge 23/24

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>General Fund Budget Proposals 2023/24</b> This is not a Key Decision and is on the Forward Plan
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance</b> <b>(Deputy Leader)</b>
<b>Report Author</b>	Strategic Director (Section 151 Officer)
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 The report sets out the Council's General Fund budget proposals for the forthcoming financial year. This includes details of the financial settlement that will support service delivery, and a high level summary of planned expenditure by portfolio. The Council holds a number of reserves that it can draw upon to fund future expenditure. The level of reserves is noted within this report, along with an update of the Medium Term Financial Strategy.

#### 2. Recommendation(s) to Cabinet Executive and Council

- 2.1 To have regard to the comments of the Executive Director (Section 151 Officer) in paragraph 4.7 in respect of the requirements of the Local Government Finance Act 2003.
- 2.2 To approve the 2023/24 General Fund Revenue Account net expenditure budget of **£14.665m**.
- 2.3 That delegated authority is given to the S151 Officer in consultation with the Portfolio Holder to make amendments to the Budget prior to the commencement of the financial year should it be necessary.

#### 3. Reason for Decisions Recommended

- 3.1 It is a requirement for the Cabinet Executive and Council to take into account the requirements of the Local Government Finance Act 2003 in relation to the robustness of the budget and the adequacy of reserves.
- 3.2 Cabinet and Council are required to consider and approve the General Fund Revenue Account budget proposals in order to set the budget and Council Tax for the forthcoming financial year

- |     |   |
|-----|---|
| 3.3 | Delegated authority is sought in order to make any amendments to the Budget should any new information become available following approval by full Council. |
|-----|---|

#### **4. Matters to consider**

##### **4.1 Background**

The Council formulates an annual budget based on our best estimates of income and expenditure for the forthcoming financial year. Officers monitor actual income and expenditure against the budget during the year, and quarterly progress reports are presented to Cabinet Executive, highlighting any significant variances against the budget.

Alongside the annual budget, the Medium Term Financial Strategy (MTFS) provides a forecast of the Council's revenue position up to a period of five years in the future.

Perhaps the most significant strand to the budget setting process is the Local Government Finance Settlement, which sets out the amount of Government funding that will be made available to support the Council's budget for the forthcoming year, and the amount by which we are permitted to raise council tax.

Members will be aware that the settlement funding assessment for 2023/24 was announced on 19<sup>th</sup> December 2022. It had been hoped that the Secretary of State would announce a multi-year settlement to commence in 2023/24. However, as has been the case in recent years, only a single year settlement was released. This makes it far more difficult to gauge the level of funding in future financial years, as a number of the funding streams for 2023/24 are either one-off grants or are funding streams that may end after the next financial year.

On top of this, there remains a great deal of uncertainty over how changes to Business Rates Retention and the Fair Funding Review will impact our financial position. We had expected that these changes may have started to be implemented in 202/24 however we now expect that these changes will not take effect until 2025/26. The updated MTFS, at Appendix C, is predicated on the assumption that the Business Rates Baseline will be re-based from 1<sup>st</sup> April 2025, and this is expected to lead to the loss of any growth in business rates that have accumulated since 2013/14.

##### **4.2 Proposed Budget**

The General Fund Revenue Account net expenditure budget of **£14.665m** has been prepared by:

- Including an estimate of the costs associated with the annual pay settlement which is yet to be agreed by the National Joint Council for Local Government.
- Incorporating increases in employer's pension in line with the triannual review.
- Including changes in external funding.
- Updating both income and expenditure forecasts to reflect inflationary pressures and any review of charges, particularly in respect of some of our key income streams.
- Utilising earmarked reserves where applicable to do so to support services to continue to be delivered.
- Estimating the amount of business rates receivable based on properties on the rating list, entitlement to various reliefs, expected growth, and the likelihood of appeals.

Contingent events such as planning appeals are not included within the budget requirement but expenditure will be funded from balances if it is necessary.

#### Funding the Budget Requirement

Service expenditure is presented net of fees and charges, and other specific grant income, to arrive at the net budget requirement of £14.665m.

The net budget requirement is met through a combination of council tax, business rates, and government grants.

**Council Tax** – proposals for Council Tax are included in a separate report on this agenda. The budget proposals include an assumption that the Band D Council Tax is increased by 2.99%; an increase of £5.33 per annum in 2023/24. Applying this to the Council Tax Base of 34,369.72 Band D equivalents, generates estimated Council Tax income of £6,311,930 in 2023/24.

**Business Rates** – income from Business Rates has been significantly impacted by the pandemic over recent years, mainly due to the expanded retail relief introduced by the Government to support businesses that were affected by the lockdown, but also in terms of an increase in empty properties, reduced growth, and an increase in the number of appeals against rating assessments. However, this position has been mitigated by the receipt of Section 31 Grant paid by the Government in compensation for expanded retail relief losses and other similar measures.

At the time when Scrutiny was presented with the draft budget proposals, Members were advised that income from Business Rates was expected to increase by approx. £1.54m between 2022/23 and 2023/24. Further work has been undertaken to refine the budget estimates in line with completion of the statutory NNDR1 return, however overall, the figure has not altered significantly. Income from Business Rates of **£6,292,638** has been built into

the 2023/24 budget, including a contribution of £453,500 from the NNDR Income Reserve.

**New Homes Bonus Grant** – New Homes Bonus Grant has again been extended for a further year. As a result we will receive **£430,029** in 2023/24 (a reduction of £559,464 compared to 2022/23). The future of New Homes Bonus is very uncertain and we await to hear if there will be a continuation of New Homes Bonus Grant in the future or if anything will replace it.

**Funding Guarantee Grant** - A new grant introduced this year to ensure every authority has an increase in Core Spending Power (CSP) of at least 3%. This has been funded from the discontinuation of the Lower Tier Services Grant and the reduction in the payment nationally of New Homes Bonus. Blaby has been allocated **£1.531m** for 2023/24.

**Services Grant** – This was a new grant in 2022/23 and was the mechanism used to distribute an element of the £1.5bn additional funding to Local Government that was announced in the Spending Review of 2022/23. Included in 2023/24 is grant funding of **£90,200** reduced from £154,000.

#### Balances and Reserves

The adequacy of the Councils balances and reserves are essential factors to be taken into consideration when preparing the annual budgets. The Council maintains a General Fund working balance and a number of specific earmarked reserves and provisions to meet liabilities.

In 2023/24 it is proposed that the Council makes a contribution from the General Fund Balance of £166k to support the budget and contributions from earmarked reserves are proposed to be utilised as follows:

- £100,000 from the Election reserve to be utilised to fund the Blaby District elections
- £53,000 from the IT Reserve Fund to support capital schemes
- £47,000 from the Blaby District Plan Reserve to support capital schemes
- £55,000 from the Ongoing Projects Reserve represents upfront funding to be carried forward and delivered in 2023/24
- £31,327 from the New Homes Bonus Reserve released to general reserves.

In addition to these contributions from earmarked reserves, we are also utilising £1,502,156 from the S31 Grant Reserve and £453,500 from the NNDR Income Reserve. The former relates to grant monies received in 2020/21 that were carried forward to offset the Business Rates deficit arising in 2021/22 and subsequent years, as a result of the pandemic. The latter is being utilised to support the overall Business Rates income stream in 2022/23.

It should also be noted that an addition £45,000 is to be made to the Property Fund Reserve. This reflects income that is expected to be received from the

investment in the property fund. Initially none of the income is being utilised within the Council's budget, but instead is being placed in a reserve to mitigate against any potential reductions in value which may have to be recognised by the Council in the future.

Information relating to specific Balances and Reserves are set out below:

#### General Fund Balance

The Council's General Fund balance plays an important part in maintaining the financial stability of the authority primarily by:-

- Meeting unforeseen additional expenditure and reductions in income during the course of the financial year.
- Meeting the cost of one-off items of expenditure.
- Supporting the stability of the Council's finances by providing a source of funding in times of uncertainty.

In 2023/24 there is a requirement to make a contribution of **£166k** from the General Fund to support expenditure. This is on the basis that Cabinet Executive and Council approve the Council Tax increase that is the subject of the following report.

The estimated balance at 31<sup>st</sup> March 2024 would, therefore, be **£3.642m** representing **24.8%** of the proposed net revenue budget for 2023/24. This is below the current limit within the Council's policy to hold no higher than 35% of the proposed relevant annual net revenue budget.

#### NNDR Income Reserve

Since 2015/16 the Council has recognised and released income generated from the growth in Business Rates to support the budget.

Officers monitor Business Rates throughout the year and although appeals and unpredictability of growth rates and empty properties make it difficult to forecast the outturn position, the Council has continued to benefit from seeing growth within the District. It is anticipated that the NNDR income reserve will have a balance of **£2.744m** by 31<sup>st</sup> March 2023 reducing to £2.291m by 31<sup>st</sup> March 2024.

#### S31 Grant Reserve

The balance on this reserve represents compensation received in 2020/21 towards expanded retail relief granted to businesses as part of the Government's response to COVID-19. The Government passed legislation allowing local authorities to spread any Business Rates deficit at 31<sup>st</sup> March 2021 over 3 financial years. The majority of this deficit has been recognised in 2021/22 with reducing balances being charged to the General Fund in 2022/23 and 2023/24. This is the final year of the release of this reserve and

the balance on this reserve at 31<sup>st</sup> March 2023 is expected to be **£1.502m** which will be applied in full during 2023/24.

#### Huncote Major Incident Reserve

As part of the Council's response to the major incident at the Huncote Leisure Centre site, in relation to landfill gas, the Council approved that **£0.500m** be set aside towards the cost of remedial works. At the time we were aware that expenditure was likely to fall across at least two financial years, 2021/22 and 2022/23. The majority of the works have now been completed, with some of those works being capital in nature. Consideration is being given as to whether it would be more beneficial to borrow to fund the capital element of works, and thus spread the cost over a number of years rather than take a one-off hit on reserves up front. In this regard, it is expected that the accounting treatment of this expenditure is reported at the year end and the reserve position correctly reflected.

#### Other Earmarked Reserves

Appendix B gives details of the expected movement on earmarked reserves in 2022/23 and 2023/24. If any planned expenditure for 2022/23, backed by contributions from earmarked reserves, does not take place before 31<sup>st</sup> March 2023, consideration will be given to carrying the budget forward to 2023/24. In such cases the funding will remain in the earmarked reserve until required.

#### Medium Term Financial Strategy

The MTFS financial assumptions have been updated to reflect the recent Settlement and to take account of the anticipated reduction in future funding and the consequential risks that the Council faces in future financial years. A summary of the MTFS appears at Appendix C. The MTFS gives an indication of our future financial position based on the limited information we currently have regarding the changes to Business Rates and the introduction of Fairer Funding, both of which are likely to be implemented from 1<sup>st</sup> April 2025/26.

The main assumption contained within the MTFS is that rebasing will take place from 2025/26, based upon the level of collectable Business Rates in 2023/24. This will effectively remove any growth attained between 2013/14 and 2023/24 by increasing the tariff payable to Government out of Blaby's share of the collectable rates.

This is expected to lead to a budget deficit of around £2.5M in 2025/26 after damping. Once again, there is no certainty that the Government will introduce any form of damping but it is thought likely that they will, in order to smooth the impact of the loss in funding across more than one financial year. The MTFS at Appendix C builds in an assumption that the loss in funding will be limited to 5% of the funding level for 2025/26. However, this is just one possibility and is by no means guaranteed.

The future of New Homes Bonus is very uncertain and we await to hear if there will be a continuation of New Homes Bonus Grant in the future or if anything will replace it. For the purposes of the MTFS a similar level of New Homes Grant Funding has been assumed for 2024/25 but that this income stream is discontinued in the years that follow.

#### 4.3 Relevant Consultations

Cabinet Executive Members, Senior Leadership Team and the Service Managers have all been consulted in the preparation of budget proposals for the forthcoming year. The Scrutiny Commission has also had opportunity to challenge and understand the budget process and outcome.

#### 4.4 Significant Issues

##### Local Government Act 2003 – Budget Calculations and Revenue Reserves

The Council's Section 151 Officer, is required to report to Members about the robustness of the budget proposals and to comment on the adequacy of the reserves.

This provision is designed to strengthen the financial reporting requirements of local government and to reduce the risk of authorities getting themselves into financial difficulty. The reason for this is that there is no prospect, under normal circumstances, of levying a supplementary Council Tax once a Council sets its level of tax for the forthcoming year.

##### Robustness of Budget Proposals

The preparation of the 2023/24 budget has been undertaken in accordance with best practice, including individually costing each establishment post and examining each cost centre budget line against current year and prior year performance. This has produced a tight, tailored budget which will require careful monitoring throughout the forthcoming financial year. Capital charges have been calculated in accordance with the Accounting Code of Practice and the Council's policies in relation to depreciation and the Minimum Revenue Provision.

Those specific grants known of at the time of preparation are included in the budget and the declared level, where Ministers have already confirmed the arrangements for 2023/24. Where this is not the case a similar level to that received in 2022/23 has been used for ongoing grants. Where there is uncertainty no provision has been assumed.

No specific provision has been incorporated into the proposed revenue budgets for 2023/24 for future potential redundancy or employment tribunal costs. It is proposed that any such costs be met from the Council's balances as and when required.

## Adequacy of Major Reserves and Balances

Appendix B of this report sets out in detail the Council's overall position in relation to its reserves and balances.

The Council's proposals to utilise some of these reserves throughout the year illustrate how a structured approach is being taken to balance sustainable service delivery with financial prudence.

For the purposes of the requirements of Section 25 and 26 of the Local Government Act 2003, the Executive Director (S151) considers that the estimates for 2023/24 are robust and the proposed levels of balances and reserve are adequate.

Given the uncertainty that the Fair Funding Review and particularly the Business Rate Reform and changes to New Homes Bonus presents in future years there is a question as to whether the reserves are sufficient to underpin future financial pressures. This will be something that will be monitored by the Executive Director (S151) and brought to Council's attention as soon as information allows. As a matter of course, the reserves position is reported to Cabinet Executive on a quarterly basis. Based on the Council's 2021/22 Unaudited Accounts, usable revenue reserves (including earmarked reserves) at 31st March 2022 sit at 99% of net revenue expenditure. Whilst this puts Blaby at the lower end of the scale in terms of its level of usable revenue reserves, for the 2022/23 financial year the proposed level of balances and reserves are considered to be robust and adequate.

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

- 5.1 The financial implications are included in the main body of the report and also documented in the papers provided to the Scrutiny Commission during January 2023.

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

- 6.1 The risks to the Council in 2023/24 and future years are detailed in the Medium Term Financial Narrative document at Appendix C.

### **7. Other options considered**

- 7.1 None – The Council is required to set its budgetary requirement and for the Council to consider the opinion of the Executive Director (S151 Officer) as to the robustness of the proposed budget and the levels of reserves and balances being adequate.

## **8. Environmental impact**

- 8.1 This report itself has no environmental impact. Should further funding be required for environmental initiatives, these will be brought for consideration within independent reports and the financial implications considered at the time of bringing these reports before Cabinet and Council.

## **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 Appendix A – Summary of Net Expenditure and Budget Requirement
- 10.2 Appendix B – Analysis of Reserves (to follow)
- 10.3 Appendix C – Medium Term Financial Strategy (MTFS)

## **11. Background paper(s)**

- 11.1 Establishment Report to Cabinet Executive - 7<sup>th</sup> November 2022.  
Detailed budget working papers held by Financial Services.  
Reports provided to the Scrutiny Commission Meetings of 11<sup>th</sup> and 18<sup>th</sup> January 2023.

## **12. Report author's contact details**

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**SUMMARY OF NET EXPENDITURE & BUDGET REQUIREMENT**

Appendix A

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	Approved 2022/23 £	Revised 2022/23 £	Base 2023/24 £
<b><u>Net Direct Expenditure</u></b>			
Finance, People & Performance	2,927,303	3,057,231	3,188,022
Housing, Community & Environmental Services	1,914,296	2,592,911	1,978,956
Health & Wellbeing, Community Engagement & Business Support	299,655	1,980,598	399,359
Leader	1,440,676	1,683,458	1,619,061
Neighbourhood Services & Assets	2,554,596	3,191,214	3,246,948
Planning Delivery, Enforcement & Corporate Transformation	2,817,157	3,681,941	3,565,377
<b>Net Direct Expenditure</b>	<b>11,953,683</b>	<b>16,187,353</b>	<b>13,997,723</b>
Revenue Contributions towards Capital Expenditure	100,000	411,066	100,000
Minimum Revenue Provision	1,173,162	389,373	478,077
Voluntary Revenue Provision	0	0	250,000
Other Appropriations & Accounting Adjustments	257,701	85,819	246,400
<b>Net Total Expenditure</b>	<b>13,484,546</b>	<b>17,073,611</b>	<b>15,072,200</b>
Contribution to/(from) Earmarked Reserves	(230,940)	(3,225,468)	(241,017)
<b>Contribution to/(from) General Fund Balances</b>	<b>(397,563)</b>	<b>(992,101)</b>	<b>(166,007)</b>
<b>Net Budget Requirement</b>	<b>12,856,043</b>	<b>12,856,042</b>	<b>14,665,176</b>
Income from Business Rates	(390,153)	(295,364)	(1,749,109)
Contributions from Business Rates Reserves	(2,145,760)	(1,726,457)	(1,955,656)
S31 Grant - Business Rates Compensation	(2,214,888)	(2,728,979)	(2,587,873)
Revenue Support Grant	0	0	(74,608)
New Homes Bonus Grant	(1,020,820)	(1,020,820)	(430,029)
Lower Tier Services Grant	(867,225)	(867,225)	0
Services Grant	(153,747)	(153,747)	(90,200)
Funding Guarantee	0	0	(1,530,635)
Council Tax (Surplus)/Deficit	43,211	43,211	64,864
Council Tax Demand on Collection Fund	(6,106,661)	(6,106,661)	(6,311,930)
<b>Funding Envelope</b>	<b>(12,856,043)</b>	<b>(12,856,042)</b>	<b>(14,665,176)</b>

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## Appendix C

### Medium Term Financial Strategy

The Medium-Term Financial Strategy (MTFS) is the Council's key financial planning document.

The MTFS forms part of the '**Blaby District Plan**' which brings together the Council's Corporate Plan, the MTFS and the People Strategy.

The current MTFS document contains a financial forecast which is updated each year to reflect the changes to funding. This update has been extended to include the years up to 2027/28 to ensure the Council continues to consider the financial picture with a longer-term strategic view and understand the financial resources available.

The future funding envelope beyond 2023/24 remains quite uncertain given there are changes to funding in future years with the Fair Funding Review and the anticipated reset of the Business Rates baseline, both of which are now expected to take effect from 2025/26. The future funding estimates within the MTFS consider any information that can be gained from the national picture and documents within the public domain on this subject, although there is a high degree of risk and uncertainty around these.

Whilst the future funding levels are uncertain it is not unrealistic to assume there will continue to be funding reductions or higher demand placed upon the Council. It is important that the Council understands the potential future funding gaps and scenarios have been included to illustrate possible financial impacts of the changes.

For this latest update of the MTFS, the provisional budget for 2023/24 has been used as the baseline for projecting the future budget requirement. However, priorities and services may have to be revised to ensure the Council remains financially sustainable.

# Financial Summary

<b>Forecast Net Revenue Expenditure</b>						
	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Portfolio:						
Finance, People & Performance	3,057,231	3,188,022	3,438,212	3,553,910	3,655,057	3,731,462
Housing, Community & Environmental Services	2,592,911	1,978,956	2,059,041	2,135,986	2,215,252	2,296,908
Health & Wellbeing, Community Engagement & Business Support Leader	1,980,598	399,359	214,677	315,472	181,608	198,033
Neighbourhood Services & Assets	1,683,458	1,619,061	1,670,404	1,720,471	1,772,041	1,825,157
Planning Delivery, Enforcement & Corporate Transformation	3,191,214	3,246,948	3,372,316	3,508,044	3,642,788	3,782,312
	3,681,941	3,565,377	3,661,981	3,756,486	3,853,829	3,954,096
<b>Net Direct Expenditure - Portfolio</b>	<b>16,187,353</b>	<b>13,997,723</b>	<b>14,416,631</b>	<b>14,990,369</b>	<b>15,320,575</b>	<b>15,787,968</b>
RCCO	411,066	100,000	22,000	32,000	0	0
Minimum Revenue Provision	389,373	478,077	743,472	952,995	1,046,325	1,123,661
Voluntary Revenue Provision	0	250,000	250,000	250,000	250,000	250,000
Appropriations & Accounting Adjustments	85,819	246,400	246,400	246,400	246,400	246,400
Contribution to/(from) Earmarked Reserves	(3,225,468)	(241,017)	23,000	13,000	45,000	45,000
<b>Net Revenue Expenditure</b>	<b>13,848,143</b>	<b>14,831,183</b>	<b>15,701,503</b>	<b>16,484,764</b>	<b>16,908,300</b>	<b>17,453,029</b>
<b>Funding Envelope</b>						
	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Income from Business Rates	(295,364)	(1,749,109)	(3,210,492)	(692,581)	(1,342,009)	(1,362,786)
Contribution from Business Rates Reserves	(1,726,457)	(1,955,656)	0	0	0	0
S31 Grant - Business Rates Compensation	(2,728,979)	(2,587,873)	(2,730,139)	(1,844,514)	(1,083,449)	(1,104,053)
Revenue Support Grant	0	(74,608)	(74,608)	(74,608)	(74,608)	(74,608)
Lower Tier Services Grant	(867,225)	0	0	0	0	0
Services Grant	(153,747)	(90,200)	(90,200)	0	0	0
Funding Guarantee	0	(1,530,635)	(1,530,635)	0	0	0
New Homes Bonus Grant	(1,020,820)	(430,029)	(430,029)	0	0	0
	(6,792,592)	(8,418,110)	(8,066,103)	(2,611,703)	(2,500,066)	(2,541,447)
Council Tax Deficit	43,211	64,864	0	0	0	0
Council Tax	(6,106,661)	(6,311,930)	(6,538,486)	(6,772,947)	(7,035,645)	(7,307,996)
<b>Funding Envelope</b>	<b>(12,856,042)</b>	<b>(14,665,176)</b>	<b>(14,604,589)</b>	<b>(9,384,650)</b>	<b>(9,535,711)</b>	<b>(9,849,443)</b>
Funding Gap/(Surplus)	992,101	166,007	1,096,914	7,100,114	7,372,589	7,603,586
Damping				(4,489,709)	(3,644,930)	(2,672,166)
<b>Adjusted Funding Gap/(Surplus)</b>	<b>992,101</b>	<b>166,007</b>	<b>1,096,914</b>	<b>2,610,405</b>	<b>3,727,659</b>	<b>4,931,420</b>

# Forecast Assumptions

Set out below is a commentary relating to the key assumptions that have been made in drafting the future financial forecast.

## **Net Direct Expenditure**

Net Direct Expenditure budgets have been compiled by rolling forward the 2023/24 draft budget numbers and applying inflationary factors where appropriate to the elements. Key areas of note are:

- Establishment – assumes a 3% increase to cover the annual pay award, increments and increases in national insurance and pension contributions.
- Other costs – increases in line with contractual arrangements or by reference to appropriate inflationary factors, dependent upon the nature of the expenditure.
- Fees and charges – non-statutory income budgets have been increased by inflation and with a view to achieving full cost recovery.

## **RCCO**

Revenue Contributions towards Capital Outlay – this is where revenue expenditure (including earmarked reserves) is used to finance capital expenditure.

## **Minimum Revenue Provision (MRP)**

MRP is a proxy for depreciation used in local government finance. It is charged on any capital expenditure funded through borrowing, over a period commensurate with the estimated life of the asset. Much of the current MRP relates to the purchase of fleet vehicles, investment in our leisure facilities, and historic disabled facilities grants. The increase in MRP from 2024/25 reflects the impact of new expected borrowing to fund our 5-year Capital Programme.

## **Voluntary Revenue Provision (VRP)**

VRP is in addition to MRP and is applied to smooth the impact of introducing the Council's new MRP policy.

## **Contributions to/(from) Earmarked Reserves**

This represents the release of reserves to support one-off expenditure items or spend to save initiatives.

## **Net Revenue Expenditure**

The Council's forecast net expenditure position prior to the application of balances, government grants and council tax.

## **Income from Business Rates**

The Council retains 40% of the net rates collectable from businesses. However, it is also required to pay a tariff to government from its share, as well as a levy payment to the Leicestershire Business Rates Pool based on any growth above the baseline. Blaby has benefitted from considerable growth since the current Business Rates Retention Scheme was introduced in April 2013. The MTFS anticipates a reset of the business rates baseline in 2025/26 and this is likely to have a major impact on the

amount of business rates that Blaby will have to support its budget. However, there remains a great deal of uncertainty over the precise impact.

### **S31 Grant – Business Rates Compensation**

The amount of business rates collectable is reduced by various reliefs that have been introduced by the government, for example, to freeze the business rate multiplier. This results in a loss of income to the Council, which is usually compensated by the government through Section 31 grant.

### **Lower Tier Services Grant**

Introduced by government as part of the 2021/22 financial settlement to offset the reduction in funding that many authorities were feeling because of the phasing out of New Homes Bonus. Initially intended as a one-off grant, it was extended into the 2022/23 settlement but has been replaced in 2023/24.

### **Services Grant**

A new grant introduced in the 2022/23 settlement but continued into 2023/24 in the latest settlement.

### **New Homes Bonus**

New Homes Bonus has again been extended by a further year based on the existing distribution mechanism. Blaby's settlement is based on housing growth up to October 2022. It is likely, but not definite, that the grant will continue in 2024/25 although with a lower pot to be allocated.

### **Council Tax Deficit**

The amount by which council tax due in the previous year, falls short of the expected sum collectable. The government introduced new legislation in 2020/21 enabling local authorities to spread any unusual deficit arising from the pandemic across three years.

### **Council Tax**

The expected amount of revenue receivable from Council Taxpayers, assuming an increase of 2.99% on Band D each year and an assumed increase in the tax base to reflect new build.

### **Damping**

An assumption has been built into the MTFs in anticipation that the government will introduce some form of damping mechanism to smooth the impact of the expected reduction in funding. Until the Fair Funding review is complete and the government has made a decision in relation to the business rate baseline reset, the full extent of this impact poses a significant risk.

# Financial Risks

- **New Homes Bonus (NHB)** When the New Homes Bonus commenced it was a non-ring fenced grant introduced to encourage the building of new housing. This, in effect, was top sliced from the existing funding streams for local government and therefore has provided an alternative source of funding as the core grant has been reduced. In the early years Blaby was in the position to support local housing schemes with some of the New Homes Bonus. However, in recent years it has been necessary to include the NHB as a source of funding to underpin the budget requirement.

In 2023/24 **£0.461m** of NHB has been utilised to fund the budget requirement.

NHB is expected to be removed from the settlement from 2025/26 onwards and, as yet, there is no indication from government that it will be replaced. If it is replaced, there is a strong likelihood that any new grant will be more weighted towards upper tier authorities.

- **Business Rates Retention Reform**

The recent Statement suggests that this will take effect in the year 2025/26 at the same time as the result of the Fair Funding Review is expected to be implemented.

The overriding question will be how this additional retention locally will be distributed between Districts and County Councils given the financial pressures being experienced by County Councils because of Social Care costs. In addition, it is suggested that there will be a full Business Rate Baseline reset. If there is a full reset of the Baseline the Council may lose the benefit of any significant growth that has been generated in recent years. This element of the changes to Business Rates provides a substantial risk to the Council which could result in growth being lost. The financial impact of this is illustrated by the considerable financial gap from 2025/26 onwards.

Blaby will benefit from any future growth in Business Rates, however quantifying the benefit is not yet possible.

- **Fair Funding Review**

It is expected that this will take effect in the year 2025/26. Whilst the historic consultation detailed considerations that may be being taken into account it is not possible to assess how Blaby District will be impacted by this change. How

future changes are softened through a 'damping process' will be key as to how Blaby's financial position may change.

- **Inflationary Pressures.** The Council continues to see inflationary pressures impacting on the costs of providing services to residents. Where these can be predicted they have been included in the budget however, it is difficult to accurately forecast all increases. The pay award of 2022 resulted in considerable additional costs to the Council and is one area of inflationary pressure that the Council will continue to monitor during the coming months.
- **County Council Funding Reductions.** The County Council has openly illustrated the level of funding cuts that they will be required to make over the coming years. Whilst we can plan to mitigate any obvious impacts of this, some are more subtle and the increased demand that results from this is difficult to quantify financially. This is a considerable risk to which we will put financial values to as and when we are in a position to do so.
- **New Demands from Residents.** Blaby has an ageing population which brings with it challenges such as dealing with dementia and issues such as loneliness. We have also seen considerable increase in homelessness costs and the cost of living crisis may also drive further demands. What role Blaby will play in our community to combat these challenges and what different demand this drives for services that are needed have not yet been identified.

## Blaby District Council

### Cabinet Executive

<b>Date of Meeting</b>	20 February 2023
<b>Title of Report</b>	<b>Council Tax 2023/24</b>  This is not a Key Decision and is on the Forward Plan
<b>Lead Member</b>	<b>Cllr. Maggie Wright - Finance, People &amp; Performance (Deputy Leader)</b>
<b>Report Author</b>	Finance Group Manager
<b>Corporate Priority</b>	Medium Term Financial Strategy (MTFS)

#### 1. What is this report about?

- 1.1 The Council is required to set out the total amount that needs to be raised from the collection of Council Tax in the forthcoming year. This is known as the Council Tax Requirement for Blaby District Council and forms part of the funding towards the services provided by the Council. The report sets the amount of Council Tax charged to each household in the district.

#### 2. Recommendation(s) to Cabinet Executive and Council

- 2.1 The Council Tax Requirement for 2023/24 is set at £6,311,930.
- 2.2 The District Council Band D Council Tax is set at £183.65, reflecting an increase of 2.99% (£5.33), all other bands being determined in accordance with the relevant Sections of the Local Government Finance Act 1992, as amended.
- 2.3 The precepts and Band D Council Tax for Leicestershire County Council\*, the Office of the Police and Crime Commissioner (OPCC), the Combined Fire Authority, and the various Parish Councils within the District, be determined as set out in the following report, with all other bands being determined in accordance with the relevant Sections of the Local Government Finance Act 1992, as amended.

\* Subject to the meeting of Leicestershire County Council to be held on 22<sup>nd</sup> February 2023.

#### 3. Reason for Decisions Recommended

- 3.1 The Council is statutorily required to determine its own Council Tax Requirement and to determine the Council Tax for the 2023/24 financial year, after considering precepts set by the other preceptors.

## 4. Matters to consider

### 4.1 Background

Setting the level of Council Tax to be charged and calculating the total amount of Council Tax to be drawn from the Collection Fund, is the final stage of the budget process. The amount of funding the Council may raise in Council Tax is limited by:

- The number and size of properties in the district on which a charge for Council Tax can be applied (referred to as the Council Tax Base), and
- The maximum increase that may be applied to the current Council Tax level (without a referendum being triggered).

Blaby's Council Tax Base for 2023/24 is 34,369.72 and this was approved at a meeting of the Cabinet Executive on 20<sup>th</sup> January 2023.

Each year the government sets out the principles that determine whether a local authority's proposed council tax increase is excessive. For 2023/24, the basic amount of council tax for a shire district council is considered excessive if:

- It is 3%, or more than 3%, greater than the basic amount of council tax in 2022/23; **and**
- It is more than £5 greater than the basic amount of council tax in 2022/23.

This means that Blaby can increase its Band D council tax by the greater of 2.99% or £5 in 2023/24 without triggering a referendum. If a referendum were to be triggered this would require the local electorate to be given an opportunity to vote to support or veto the increase in council tax.

The table below illustrates the impact on each council tax band if the council tax is increased by 2.99%:

A	B	C	D	E	F	G	H
£3.55	£4.15	£4.74	£5.33	£6.51	£7.70	£8.88	£10.66

### 4.2 Proposal(s)

Leicestershire County Council is not due to formally set its Council Tax requirement until 22<sup>nd</sup> February 2023, but provisional figures are included in this report. The OPCC has already set its budget and Council Tax on 1<sup>st</sup> February 2023, with the Police and Crime Panel accepting the proposal of a £15 increase at Band D level. The Combined Fire Authority approved an increase of £5 to its Band D Council Tax at a meeting on 8<sup>th</sup> February 2023.

The Council Tax Requirement for Blaby has been determined to be £6,311,930 and is calculated as follows:

	2022/23 £	2023/24 £
General Fund Budget Requirement	12,856,043	14,665,176
<u>Financed by:</u>		
National Non-Domestic Rates	(2,535,913)	(3,704,765)
New Homes Bonus Grant	(1,020,820)	(430,029)
Section 31 Grant – NNDR Compensation	(2,214,888)	(2,587,873)
Funding Guarantee	0	(1,530,635)
Lower Tier Services Grant	(867,225)	0
Services Grant	(153,747)	(90,200)
Revenue Support Grant	0	(74,608)
Council Tax (Surplus)/Deficit	43,211	64,864
<b>Council Tax Requirement</b>	<b>6,106,661</b>	<b>6,311,930</b>

The Council Tax Requirement, including all preceptors, is shown in the table below. The percentage increase takes account of both the increase in the Council Tax Base, and the increase in Band D Council Tax.

	2022/23 £	2023/24 £	Change £
Leicestershire County Council	49,758,413	52,429,736	2,671,323
Leicestershire, Leicestershire & Rutland Combined Fire Authority	2,544,152	2,725,175	181,023
Office of the Police & Crime Commissioner for Leicestershire	8,843,411	9,390,845	547,434
Blaby District Council	6,106,661	6,311,930	205,269
Parish Councils (Aggregate)	3,957,970	4,214,207	256,237
<b>Total</b>	<b>71,210,607</b>	<b>75,071,893</b>	<b>3,861,286</b>

The Average Council Tax for each household is calculated by taking the precept requirement and dividing it by the Council Tax Base. This average is always shown as a Band D equivalent.

The table below shows the resulting Band D Council Tax amount for each of the preceptors that comprise the Council Tax bill. The Parish element is not shown in this table but is added on depending on the Parish in which the household is situated. Appendix A provides details of all individual Parish precepts.

	2022/23 £	2023/24 £	Change
Leicestershire County Council			
• Main element *	1,280.87	1,324.31	2.99%
• Adult Social Care element *	172.09	201.15	2.00%
• Total	1,452.96	1,525.46	4.99%
Leicestershire, Leicestershire & Rutland Combined Fire Authority	74.29	79.29	6.73%
Office of the Police & Crime Commissioner for Leicestershire	258.23	273.23	5.81%
Blaby District Council	178.32	183.65	2.99%
<b>Total</b>	<b>1,963.80</b>	<b>2,061.63</b>	<b>4.98%</b>

\* In accordance with Government guidance each percentage is calculated as an increase to the 2022/23 total of £1,452.96.

All other bands are calculated by applying a ratio to the Band D Council Tax. The average parish Council Tax is £122.61 which, when added to the figures in the table above, gives an overall Band D average charge of £2,184.24. By way of comparison, the current year Band D average charge is £2,079.37. The relevant Council Tax for each of the bands, including the average Parish charge, is:

A	B	C	D	E	F	G	H
£1,456.16	£1,698.86	£1,941.55	£2,184.24	£2,669.63	£3,155.03	£3,640.41	£4,368.48

In accordance with Section 30-36 of the Local Government and Finance Act, 1992, the Council Tax payable for each band of property has been determined taking into account the individual precept requirement for each Parish Council. This information is set out in Appendix B.

#### 4.3 Relevant Consultations

Major preceptors and all Parishes have been consulted to obtain their precept requirements for 2023/24.

As part of the annual budget consultation exercise, a sample selection of residents has been asked for their views on increasing the Council Tax for 2023/24. The consultation had not closed at the point of publication of this report and a verbal update will be given when the report is presented at the Cabinet Meeting.

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

- 5.1 The financial implications of this report are dealt with in the report General Fund Budget Proposals 2023/24 also included on this agenda.

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

#### 6.1

Current Risk	Actions to reduce the risks
Not performing the calculations correctly and therefore issuing Council Tax demands to residents incorrectly	All precept amounts are formally notified to the Council by each authority or Parish. Meticulous calculations and independent checks are made to ensure accuracy

### 7. Other options considered

- 7.1 None – the setting of the Council Tax Requirement is a statutory requirement, and changes to Council Tax Support and discretionary liability must be approved by Full Council.

## **8. Environmental impact**

8.1 None arising directly 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 Appendix A – Comparison of Band D Tax by Parish

10.2 Appendix B – Total Council Tax Amounts by Band 2023/24

10.3 Appendix C – Draft Resolution

## **11. Background paper(s)**

11.1 General Fund Budget Proposals 2023/24  
Council Tax Setting 2023/24 files held by Finance Services

## **12. Report author's contact details**

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Comparison of Band D Tax by Parish:

APPENDIX A

	Total Tax		Increase		Parish Components		Increase/(Decrease)	
	2023/24	2022/23	£	%	2023/24	2022/23	£	%
Aston Flamville	2,061.63	1,963.80	97.83	4.98	0.00	0.00	0.00	0.00
Blaby	2,235.87	2,122.63	113.24	5.33	174.24	158.83	15.41	9.70
Braunstone Town	2,219.87	2,111.18	108.69	5.15	158.24	147.38	10.86	7.37
Cosby	2,186.93	2,077.60	109.33	5.26	125.30	113.80	11.50	10.11
Countesthorpe	2,216.76	2,115.00	101.76	4.81	155.13	151.20	3.93	2.60
Croft	2,225.60	2,118.85	106.75	5.04	163.97	155.05	8.92	5.75
Elmesthorpe	2,099.49	2,000.59	98.90	4.94	37.86	36.79	1.07	2.91
Enderby	2,183.21	2,088.14	95.07	4.55	121.58	124.34	-2.76	-2.22
Glenfield	2,165.16	2,057.27	107.89	5.24	103.53	93.47	10.06	10.76
Glen Parva	2,209.91	2,106.49	103.42	4.91	148.28	142.69	5.59	3.92
Huncote	2,187.99	2,074.64	113.35	5.46	126.36	110.84	15.52	14.00
Kilby	2,138.35	2,031.61	106.74	5.25	76.72	67.81	8.91	13.14
Kirby Muxloe	2,165.58	2,060.07	105.51	5.12	103.95	96.27	7.68	7.98
Leicester Forest East	2,135.91	2,035.89	100.02	4.91	74.28	72.09	2.19	3.04
Leicester Forest West	2,061.63	1,963.80	97.83	4.98	0.00	0.00	0.00	0.00
Lubbesthorpe	2,116.94	2,011.96	104.98	5.22	55.31	48.16	7.15	14.85
Narborough	2,194.92	2,088.65	106.27	5.09	133.29	124.85	8.44	6.76
Potters Marston	2,061.63	1,963.80	97.83	4.98	0.00	0.00	0.00	0.00
Sapcote	2,161.69	2,058.28	103.41	5.02	100.06	94.48	5.58	5.91
Sharnford	2,131.54	2,030.76	100.78	4.96	69.91	66.96	2.95	4.41
Stoney Stanton	2,149.46	2,048.33	101.13	4.94	87.83	84.53	3.30	3.90
Thurlaston	2,162.30	2,061.36	100.94	4.90	100.67	97.56	3.11	3.19
Whetstone	2,168.76	2,068.83	99.93	4.83	107.13	105.03	2.10	2.00
Wigston Parva	2,061.63	1,963.80	97.83	4.98	0.00	0.00	0.00	0.00
<u>Parish Average</u>	<u>2,184.24</u>	<u>2,079.37</u>	<u>104.87</u>	<u>5.04</u>	<u>122.61</u>	<u>115.57</u>	<u>7.04</u>	<u>6.09</u>
Blaby District Council					183.65	178.32	5.33	2.99
the Office of the Police & Crime Commissioner (OPCC) for Leicestershire					273.23	258.23	15.00	5.81
Leicester, Leicestershire & Rutland Combined Fire Authority					79.29	74.29	5.00	6.73
Leicestershire County Council - includes an element for Adult Social Care Services					1,525.46	1,452.96	72.50	4.99

## APPENDIX B

Total Council Tax Amounts By Band 2023/24									
Parish	Precept	A	B	C	D	E	F	G	H
Aston Flamville	0	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Blaby	383,461	1,490.58	1,739.01	1,987.44	2,235.87	2,732.73	3,229.60	3,726.45	4,471.74
Braunstone Town	776,035	1,479.92	1,726.57	1,973.22	2,219.87	2,713.18	3,206.50	3,699.79	4,439.74
Cosby	147,759	1,457.96	1,700.95	1,943.94	2,186.93	2,672.92	3,158.92	3,644.89	4,373.86
Countesthorpe	401,561	1,477.84	1,724.15	1,970.45	2,216.76	2,709.37	3,202.00	3,694.60	4,433.52
Croft	91,014	1,483.73	1,731.02	1,978.31	2,225.60	2,720.17	3,214.76	3,709.33	4,451.20
Elmesthorpe	11,810	1,399.66	1,632.94	1,866.22	2,099.49	2,566.05	3,032.61	3,499.15	4,198.98
Enderby	238,434	1,455.48	1,698.06	1,940.64	2,183.21	2,668.37	3,153.54	3,638.69	4,366.42
Glenfield	393,000	1,443.44	1,684.01	1,924.58	2,165.16	2,646.30	3,127.46	3,608.60	4,330.32
Glen Parva	274,283	1,473.27	1,718.82	1,964.36	2,209.91	2,701.00	3,192.10	3,683.18	4,419.82
Huncote	81,751	1,458.66	1,701.77	1,944.88	2,187.99	2,674.21	3,160.44	3,646.65	4,375.98
Kilby	9,782	1,425.57	1,663.16	1,900.76	2,138.35	2,613.54	3,088.74	3,563.92	4,276.70
Kirby Muxloe	211,425	1,443.72	1,684.34	1,924.96	2,165.58	2,646.82	3,128.07	3,609.30	4,331.16
Leicester Forest East	181,000	1,423.94	1,661.26	1,898.59	2,135.91	2,610.56	3,085.21	3,559.85	4,271.82
Leicester Forest West	0	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Lubbesthorpe	42,500	1,411.29	1,646.51	1,881.72	2,116.94	2,587.37	3,057.81	3,528.23	4,233.88
Narborough	399,000	1,463.28	1,707.16	1,951.04	2,194.92	2,682.68	3,170.45	3,658.19	4,389.84
Potters Marston	0	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Sapcote	124,972	1,441.12	1,681.31	1,921.50	2,161.69	2,642.06	3,122.44	3,602.81	4,323.38
Sharnford	28,000	1,421.03	1,657.86	1,894.70	2,131.54	2,605.21	3,078.90	3,552.57	4,263.08
Stoney Stanton	130,000	1,432.97	1,671.80	1,910.63	2,149.46	2,627.12	3,104.78	3,582.43	4,298.92
Thurlaston	29,212	1,441.53	1,681.79	1,922.04	2,162.30	2,642.81	3,123.33	3,603.83	4,324.60
Whetstone	259,208	1,445.84	1,686.81	1,927.79	2,168.76	2,650.70	3,132.66	3,614.60	4,337.52
Wigston Parva	0	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
	4,214,207								

**DRAFT RESOLUTION**

**COUNCIL TAX 2023/24**

The Council is recommended to resolve as follows:

1. That it be noted that on 16<sup>th</sup> January 2023 the Council calculated the Council Tax Base for 2023/24
  - (a) for the whole district as 34,369.72 [Item T in the formula in Section 31B of the Local Government Finance Act 1992 (the Act), as amended by the Localism Act 2011; and
  - (b) for dwellings in those parts of its district to which a Parish precept relates as listed below:

<b>Parish of:</b>	<b>Band D Equivalent Properties</b>
Aston Flamville	126.95
Blaby	2,200.78
Braunstone Town	4,904.03
Cosby	1,179.20
Countesthorpe	2,588.55
Croft	555.08
Elmesthorpe	311.92
Enderby	1,961.05
Glenfield	3,796.11
Glen Parva	1,849.82
Huncote	646.98
Kilby	127.50
Kirby Muxloe	2,033.89
Leicester Forest East	2,436.69
Leicester Forest West	18.30
Lubbesthorpe	768.40
Narborough	2,993.55
Potters Marston	12.67
Sapcote	1,249.03
Sharnford	400.52
Stoney Stanton	1,480.16
Thurlaston	290.18
Whetstone	2,419.60
Wigston Parva	18.76

2. Calculate that the Council Tax Requirement for the Council's own purposes for 2023/24 (excluding Parish precepts) is £6,311,930.
3. That the following amounts be calculated by the Council for the year 2023/24 in accordance with new Sections 31 to 36 of the Act:
  - (a) £37,155,692 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Act taking into account all precepts issued to it by Parish Councils **(i.e., gross expenditure including parish precepts)**.
  - (b) £26,629,555 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act **(i.e., gross income including government grants)**.
  - (c) £10,526,137 being the amount by which the aggregate at 3(a) above exceeds the aggregate of 3(b) above, calculated by the Council, in accordance with Section 31A (4) of the Act, as its Council Tax Requirement for the year (Item R in the formula in Section 31B of the Act) **(i.e., Council Tax Requirement including parish precepts)**.
  - (d) £306.2619 being the amount at 3(c) above (Item R) divided by the amount at 1(a) above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year **(i.e., average Band D Council Tax including parish precepts)**.
  - (e) £4,214,207 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act **(i.e., Parish Council precepts)**.
  - (f) £183.6480 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its areas to which no special item relates **(i.e., District Council Band D Council Tax)**.

(g) Basic Amount of Council Tax by Parish 2023/24 (£)

Aston Flamville	183.6480
Blaby	357.8867
Braunstone Town	341.8923
Cosby	308.9524
Countesthorpe	338.7777
Croft	347.6136
Elmesthorpe	221.5103
Enderby	305.2329
Glenfield	287.1750
Glen Parva	331.9235
Huncote	310.0058
Kilby	260.3696
Kirby Muxloe	287.5990
Leicester Forest East	257.9291
Leicester Forest West	183.6480
Lubbesthorpe	238.9577
Narborough	316.9346
Potters Marston	183.6480
Sapcote	283.7032
Sharnford	253.5571
Stoney Stanton	271.4763
Thurlaston	284.3166
Whetstone	290.7765
Wigston Parva	183.6480

being the amounts given by adding to the amount at 2(f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 1(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

(h) Calculation of Basic Amounts of Council Tax by parish for Different Valuation Bands

The amounts shown in Table A attached being the amounts given by multiplying the amounts at 2(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

4. That it be noted for the year 2023/24 the major precepting authorities have issued precepts to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each category of dwellings in the Council's area as indicated in the table below: -

<u>Precepting Authority</u>	<u>Valuation Bands (£)</u>			
Leicestershire County Council (Main Element)	A	882.8740	E	1,618.6025
	B	1,030.0197	F	1,912.8939
	C	1,177.1654	G	2,207.1851
	D	1,324.3111	H	2,648.6222
Leicestershire County Council (Adult Social Care)	A	134.1013	E	245.8523
	B	156.4515	F	290.5527
	C	178.8017	G	335.2532
	D	201.1519	H	402.3038
Leicestershire County Council (Total)	A	1,016.9753	E	1,864.4548
	B	1,186.4712	F	2,203.4466
	C	1,355.9671	G	2,542.4383
	D	1,525.4630	H	3,050.9260
Office of the Police & Crime Commissioner for Leicestershire	A	182.1535	E	333.9480
	B	212.5124	F	394.6658
	C	242.8713	G	455.3837
	D	273.2302	H	546.4604
Leicester, Leicestershire & Rutland Combined Fire Authority	A	52.8600	E	96.9100
	B	61.6700	F	114.5300
	C	70.4800	G	132.1500
	D	79.2900	H	158.5800

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2023/24 for each part of its area and for each of the categories of dwelling shown in Table B attached.
6. Determines that the Council's basic amount of Council Tax for 2023/24 is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992.

Appendix C - Table A

<b>District Council Tax Amounts By Band 2023/24</b>								
<b>Parish</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
Aston Flamville	122.4320	142.8373	163.2427	183.6480	224.4587	265.2693	306.0800	367.2960
Blaby	238.5911	278.3563	318.1215	357.8867	437.4171	516.9474	596.4778	715.7734
Braunstone Town	227.9282	265.9162	303.9043	341.8923	417.8684	493.8444	569.8205	683.7846
Cosby	205.9683	240.2963	274.6244	308.9524	377.6085	446.2645	514.9207	617.9048
Countesthorpe	225.8518	263.4937	301.1358	338.7777	414.0617	489.3455	564.6295	677.5554
Croft	231.7424	270.3661	308.9899	347.6136	424.8611	502.1085	579.3560	695.2272
Elmesthorpe	147.6735	172.2858	196.8981	221.5103	270.7348	319.9593	369.1838	443.0206
Enderby	203.4886	237.4033	271.3182	305.2329	373.0625	440.8919	508.7215	610.4658
Glenfield	191.4500	223.3583	255.2667	287.1750	350.9917	414.8083	478.6250	574.3500
Glen Parva	221.2823	258.1627	295.0431	331.9235	405.6843	479.4450	553.2058	663.8470
Huncote	206.6705	241.1156	275.5607	310.0058	378.8960	447.7861	516.6763	620.0116
Kilby	173.5797	202.5097	231.4397	260.3696	318.2295	376.0894	433.9493	520.7392
Kirby Muxloe	191.7327	223.6881	255.6436	287.5990	351.5099	415.4207	479.3317	575.1980
Leicester Forest East	171.9527	200.6115	229.2703	257.9291	315.2467	372.5642	429.8818	515.8582
Leicester Forest West	122.4320	142.8373	163.2427	183.6480	224.4587	265.2693	306.0800	367.2960
Lubbesthorpe	159.3051	185.8560	212.4069	238.9577	292.0594	345.1611	398.2628	477.9154
Narborough	211.2897	246.5047	281.7197	316.9346	387.3645	457.7944	528.2243	633.8692
Potters Marston	122.4320	142.8373	163.2427	183.6480	224.4587	265.2693	306.0800	367.2960
Sapcote	189.1355	220.6580	252.1807	283.7032	346.7484	409.7935	472.8387	567.4064
Sharnford	169.0381	197.2110	225.3841	253.5571	309.9032	366.2491	422.5952	507.1142
Stoney Stanton	180.9842	211.1482	241.3123	271.4763	331.8044	392.1324	452.4605	542.9526
Thurlaston	189.5444	221.1351	252.7259	284.3166	347.4981	410.6795	473.8610	568.6332
Whetstone	193.8510	226.1595	258.4680	290.7765	355.3935	420.0105	484.6275	581.5530
Wigston Parva	122.4320	142.8373	163.2427	183.6480	224.4587	265.2693	306.0800	367.2960

TABLE B

<b>Total Council Tax Amounts By Band 2023/24</b>								
<b>Parish</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
Aston Flamville	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Blaby	1,490.58	1,739.01	1,987.44	2,235.87	2,732.73	3,229.60	3,726.45	4,471.74
Braunstone Town	1,479.92	1,726.57	1,973.22	2,219.87	2,713.18	3,206.50	3,699.79	4,439.74
Cosby	1,457.96	1,700.95	1,943.94	2,186.93	2,672.92	3,158.92	3,644.89	4,373.86
Countesthorpe	1,477.84	1,724.15	1,970.45	2,216.76	2,709.37	3,202.00	3,694.60	4,433.52
Croft	1,483.73	1,731.02	1,978.31	2,225.60	2,720.17	3,214.76	3,709.33	4,451.20
Elmesthorpe	1,399.66	1,632.94	1,866.22	2,099.49	2,566.05	3,032.61	3,499.15	4,198.98
Enderby	1,455.48	1,698.06	1,940.64	2,183.21	2,668.37	3,153.54	3,638.69	4,366.42
Glenfield	1,443.44	1,684.01	1,924.58	2,165.16	2,646.30	3,127.46	3,608.60	4,330.32
Glen Parva	1,473.27	1,718.82	1,964.36	2,209.91	2,701.00	3,192.10	3,683.18	4,419.82
Huncote	1,458.66	1,701.77	1,944.88	2,187.99	2,674.21	3,160.44	3,646.65	4,375.98
Kilby	1,425.57	1,663.16	1,900.76	2,138.35	2,613.54	3,088.74	3,563.92	4,276.70
Kirby Muxloe	1,443.72	1,684.34	1,924.96	2,165.58	2,646.82	3,128.07	3,609.30	4,331.16
Leicester Forest East	1,423.94	1,661.26	1,898.59	2,135.91	2,610.56	3,085.21	3,559.85	4,271.82
Leicester Forest West	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Lubbesthorpe	1,411.29	1,646.51	1,881.72	2,116.94	2,587.37	3,057.81	3,528.23	4,233.88
Narborough	1,463.28	1,707.16	1,951.04	2,194.92	2,682.68	3,170.45	3,658.19	4,389.84
Potters Marston	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26
Sapcote	1,441.12	1,681.31	1,921.50	2,161.69	2,642.06	3,122.44	3,602.81	4,323.38
Sharnford	1,421.03	1,657.86	1,894.70	2,131.54	2,605.21	3,078.90	3,552.57	4,263.08
Stoney Stanton	1,432.97	1,671.80	1,910.63	2,149.46	2,627.12	3,104.78	3,582.43	4,298.92
Thurlaston	1,441.53	1,681.79	1,922.04	2,162.30	2,642.81	3,123.33	3,603.83	4,324.60
Whetstone	1,445.84	1,686.81	1,927.79	2,168.76	2,650.70	3,132.66	3,614.60	4,337.52
Wigston Parva	1,374.42	1,603.49	1,832.56	2,061.63	2,519.77	2,977.92	3,436.05	4,123.26

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