

Date: 19 December 2023

Dear Councillor,

Environmental and Development Services Committee

A Meeting of the **Environmental and Development Services Committee** will be held at **Council Chamber (Special)**, Civic Offices, Civic Way, Swadlincote on **Thursday, 04 January 2024 at 18:00**. You are requested to attend.

Yours faithfully,



Chief Executive

To:- **Labour Group**

Councillor S Taylor (Chair), Councillor K Storey (Vice-Chair) and
Councillors A Archer, I Hudson, J Jackson, V Redfern, B Stuart and A Tilley.

Conservative Group

Councillors K Haines, J Lowe and P Watson.

Liberal Democrats

Councillor G Andrew.

Non-Grouped

Councillor A Wheelton.

AGENDA

Open to Public and Press

- 1** Apologies and to note any substitutes appointed for the Meeting.
- 2** To note any declarations of interest arising from any items on the Agenda
- 3** To receive any questions by members of the public pursuant to Council Procedure Rule No.10.
- 4** To receive any questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 5** SERVICE BASE BUDGETS 2024-25 **3 - 31**
- 6** COMMITTEE WORK PROGRAMME **32 - 36**

Exclusion of the Public and Press:

- 7** The Chairman may therefore move:-
That in accordance with Section 100 (A)(4) of the Local Government Act 1972 (as amended) the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.
- 8** To receive any Exempt questions by Members of the Council pursuant to Council procedure Rule No. 11.

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE (SPECIAL)	AGENDA ITEM: 5
DATE OF MEETING:	04 JANUARY 2024	CATEGORY: RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR (CORPORATE RESOURCES)	OPEN
MEMBERS' CONTACT POINT:	CHARLOTTE JACKSON Charlotte.jackson@southderbyshire.gov.uk	DOC: S/Finance/Committee/2023-24/January
SUBJECT:	SERVICE BASE BUDGETS 2024/25	
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: EDS

1.0 Recommendations

- 1.1 That the proposed revenue budget for this Committee's services, for 2024/25 as detailed in **Appendix 1**, is considered and recommended to the Finance and Management Committee for recommendation to Council for approval.
- 1.2 That the proposed fees and charges for 2024/25 as detailed in **Appendix 2**, are considered and recommended to the Finance and Management Committee for recommendation to Council for approval.
- 1.3 That the proposed Capital budget for this Committee's services, for 2024/25 as detailed in **Appendix 3**, is considered and recommended to the Finance and Management Committee for recommendation to Council for approval.

2.0 Purpose of the Report

- 2.1 As part of the annual financial planning cycle, the report details the Committee's proposed base budget for 2024/25. This includes service delivery proposals, cost pressure and savings of the Committee's main spending areas.
- 2.2 It is proposed that the estimated income and expenditure is included in the consolidated budget of the Council for 2024/25 within the Council's overall medium-term financial position. This will be considered by the Finance and Management Committee on 15th February 2024.
- 2.3 The report also sets out proposals for the level of fees and charges under the responsibility of this Committee for 2024/25.
- 2.4 The details contained within this report are subject to public consultation with the Council's relevant Committees, ratepayers and the public, as part of the Council's own budget process and statutory and wider consultation.

3.0 Introduction

3.1 At the inception of the budget setting process, the following three key principles were agreed with Members and set out to Heads of Service to guide the preparation of budget proposals contained within this report:

- **Budgets should support Service Plan and the Council Plan** –That the budget aligns with Service Plans and the Council Plan to ensure that appropriate funding is in place. The intention is to reduce the need for further reports to Committee for additional funding requests throughout the forthcoming year, unless there are specific requests from Members, or other requirements around procurement or approval considerations.
- **Revenue investment should be based on demonstratable need or be self-funding** - That any cost-pressures (such as inflation pressures on supplies, services, and contracts), additional staff or reductions in income due to lower demand or reduced fees, should, insofar as is possible, be “self-funding”. Services were asked to try as far as is reasonably practical to off-set increases in financial resources by making savings in other areas or alternatively, additional revenue investments should be fully demonstrated. Overall, the budget process sought for proposals that demonstrated an evidence-based business case which set out the service need, how additional revenue funding will seek to meet that need, and where possible, reduce ongoing expenditure or increase income in other areas.
- **Capital growth will be considered based on need and innovation meaning it is essential for the maintenance of service delivery or will improve service delivery by way of revenue improvement** –That when we are investing to create or enhance an asset, it is because it will improve the Council’s financial position through reducing spend or generating income, or because we must to maintain services.

3.2 As part of the Council’s commitment to continuous improvement and good financial governance, the process for budget setting undertaken this year has been adapted. These changes were set out in the “Budget Setting Approach 2024/25” report delivered to the Council’s policy Committees and Overview and Scrutiny at their meetings in September and October 2023.

3.3 In line with the principles set out at 3.1, the Council’s Heads of Service and their service managers have been heavily involved in developing proposals for their service area. Proposals relating to the Environmental & Development services, such as Waste Collection, Transport, Economical Development and Environmental Health. All proposals have undergone assessment and refinement by the Council’s Leadership Team, who have challenged, scrutinised and refined proposals in light of the principles and the overall financial position of the Council.

3.4 The revenue budget approach has been ‘incremental’ meaning that the focus is on budget changes compared to the current year (2023/24) position. As such, revenue proposals are categorised to easily explain the changes and also where proposals can be rejected. The categories as set out in the report in **Appendix 1**. The are set out as individual changes.

- **Savings** – savings identified through either a reduction in budgeted expenditure or income that is additional to that budgeted in the current year because of increase in charges and/or a forecast increase in demand.
- **Cost Pressures** – where additional budget provision is required to cover unavoidable cost increases. One-off items will be funded through earmarked reserves (see 3.5 below).

- **Service Developments** – proposals to enhance service provision and which require a decision around investment. One-off items will be funded through earmarked reserves (see 3.5 below).

- 3.5 Where increases in spending, either as a cost pressure or a service development are one-off, they will be funded by earmarked reserves. This is following the Section 151 Officer’s phase 1 review. This repurposing of earmarked reserves represents an effective way of managing one-off expenditure, given its very nature, and in the context of the Council wishing to close its budget gap and it having a high level of reserves and earmarked reserves that have been identified as no longer required for the original purpose for which they were set aside.
- 3.6 The proposed level of fees and charges are presented in **Appendix 2** along with the rationale for the proposed variation on the 2023/24 level.
- 3.7 Proposals for capital investment are set out in the report on **Appendix 3** along with the existing capital programme commitments.

Budget Development Timetable

- 3.8 As detailed below this Committee will review standalone proposal decisions, where proposals are of material nature policy decisions are required. This report is tabled alongside any stand-alone reports. This is specifically the case where there are proposals to add posts to the establishment, and where this is the case, **Appendix 1** makes this clear.

Table 1 – Committee Timetable

	Consideration of the draft 2024/25 budget	Consideration of stand-alone policy decisions
Environmental and Development Services Committee	4 January 2024	25 January 2024

- 3.9 The final budget will be presented to the Finance and Management Committee in February 2024 who will recommend it to Council for final approval in the same month.

Consultation

- 3.10 In line with the Council’s statutory requirement to consult with ratepayers, it is proposed that relevant stakeholders in the business community are written to and views on the budget proposals are sought.
- 3.11 Between (circa) the early-December 2023 and mid-February 2024 wider public consultation will take place via the Council’s website and at Area Forums.
- 3.12 Feedback received will be collated and reported as part of the final budget report in February 2024.

4.1 Detail

- 4.1 The draft net revenue expenditure position for the 2024/25 year is anticipated to be £670k as reported in the draft consolidated budget at Finance & Management Committee on 23rd November. This is made up of net revenue expenditure (spend) of £18.3m and funding of £17.64m.
- 4.2 The Finance and Management Committee will consider the detail of the overall financial position on 15th February 2024, including proposals from this Committee.

4.3 Since the Council budgets on an incremental basis, the individual changes compared to the 2023/24 position are set out in Appendix 1 is as follows:

- Service developments – proposed to increase spend by £684,446.
- Cost pressures – increasing spend by £1,213,378.
- Income/Savings (inc. Recharges) - £497,883.

Service Developments – Appendix 1

4.4 Across the range of proposals service developments have been developed by service areas for review and whilst being tabled as required for the effective delivery of services, they are additional to what the Council currently provide and could be classified as voluntary additional expenditure.

4.5 As detailed above at paragraph 3.5, one-off items will be funded through earmarked reserves.

4.6 All service developments are detailed in Appendix 1. The most significant are:

- Local Plan £190,000 – to cover costs associated with Local Plan examination.
- Household Waste Collection Service Staffing £308,687 – to consider an additional crew for household waste.
- Town Centre Masterplan £100,000 – to cover costs associated with developing a Town Centre Masterplan for Swadlincote Town Centre, in line with the new proposed Council Plan.

Cost Pressures – Appendix 1

4.7 Across the range of proposals cost pressures generally relate to areas where additional budgetary provision is required to continue critical services. There are no proposals that represent developments of service areas or that could be classified as voluntary additional expenditure, except for spend already incurred in relation to non-statutory services.

4.8 All cost pressures are detailed in Appendix 1.

4.9 Staffing costs represent a significant amount of expenditure on the General Fund, with broadly three quarters of all spending related to staffing. The table below sets out the budgetary pressures in relation to staffing.

4.10 The additional salary for Service Development Proposals is the total from all the submitted bids requesting additional staffing resources. These have been included but are subject to separate reporting requirements.

Table 2 – Staffing cost pressure and service developments

Area	Amount	Detail
Pay Award 2024/25	£290,741	Assumed Pay Award @ 4%, inclusive of salary rises of £201,254 (Included in costs pressures)
Service Development Proposals relating to staff	£48,038	There are a number of additional posts requested to be added to the establishment. The post related to this committee is listed in Appendices 1 and is subject to Finance & Management committee review and consideration on the 15 th February 2024.

4.11 The most remaining other significant areas of cost pressure are:

- Loss of income £66,000 – This relates to loss of income from food safety certification, shared conservation officer services and licences.
- Inflationary £99,728 – This covers inflationary increases the Council is exposed to through its day-to-day spend with suppliers.
- Fuel £20,005 – Although the Council's prices per litre lower than the high street forecourts the Council are subject to inflationary increases on fuel.
- Motor Insurance - £49,887 – Increases to the Councils insurance premiums due to risk and volume of vehicles on cover.
- Incremental salary increases £95,467 – This covers existing posts incremental increases within salary scales.

Savings – Appendix 1

4.12 Total savings related to this Committee is £497,883. Savings are a result of increased income in some areas and a reduction in costs compared to last year's budget the some of the larger saving are detailed below:

- Increase in income £287,155 – Increase in income generated from Planning Fees, Licensing, Environmental services, Recycling credits and Trade Waste.
- Vehicle Hire £94,848 – Reduction in vehicle hire in recycling services.
- Reserve Funding Changes £64,136 - Increase in funding from reserves.
- HRA recharges £25,392 – Additional contributions to services from the Housing Revenue Account.

5.0 Fees and Charges

5.1 The Council charges for a number of its services that are provided to the public. All fees and charges are reviewed on an annual basis as part of the budget process. Charges set by the Council are increased in line with inflation or other factors taken into consideration, in line with the Corporate Charging Policy:

- Statutory obligations
- Policies objectives of the Council;
- Local market research and competition (where relevant);
- The impact of price changes on activity level of demand;
- Changes in taxation;
- Budget position and any associated gap;
- The cost of providing the service.

5.2 Included at **Appendix 2** is the proposed charge position, together with of explanation of changes to individual charges.

6.0 Capital Programmes

6.1 The proposed draft Capital Programme for 2024/25 – 2028/29 is set out in **Appendix 3**.

Environmental & Development Capital Schemes

6.2 Proposals funded through 'unsupported borrowing' on the General Fund impact the 'Minimum Revenue Provision' (MRP) estimate for future years, which effectively is a method of calculating the estimated repayment of that internal borrowing. MRP is funded through

revenue, and so an increase in capital expenditure plans funded through unsupported borrowing, increases expenditure on the General Fund in respect of MRP.

6.3 The total General Fund programme for 2024/25 is £7,532,201, consisting of currently budgeted and new schemes, project relating specifically to this Committee is £2,819,983.

6.4 The proposals below constitute new capital schemes only, whilst the programme at **Appendix 3** also includes capital programme items approved as part of previous the year's budget process.

6.4.1 **Swadlincote Events Space - £1,000,000 TBC** – This project, previously considered by Finance and Management Committee in March 2022, will be to take forward original proposals to complete works to the Indoor Market to create a multi-purpose events space in the town centre. The investment will attract a range of cultural events including artisan food fayres, antiques and car boots and pop-up arts and cultural events and shows. The value of the investment is currently approximate, pending further scheme design. The investment will be funded by unsupported borrowing and therefore increase the minimum revenue provision charge to revenue in future years, which is estimated to be in the region of £20,000 per annum. A further report to Finance and Management Committee on the scheme proposals will be required and tabled alongside this budget process.

6.4.2 **Fleet Replacement Programme** – £TBC. At the time of writing this report, a replacement programme over 7 years is currently under development and will be tabled for consideration by the Environmental and Development Service Committee for approval. The Council is committed to reducing its carbon emissions and will be setting an ambitious target of zero carbon emissions to its fleet by 2030. The Strategy will consider the development and opportunities in alternative vehicle technologies including fuel types and provided estimated costs for inclusion. This will help minimise the Council's impact on the environment and enable it to take a proactive role in assisting the Council to maintain its ISO140001 accreditation. It is envisaged that this programme will be funded in part by revenue and in part by unsupported borrowing.

7.0 Corporate Implications

Employment Implications

7.1 There are no direct employment implications arising from this report. However, a number of the indicative proposals will likely have employment implications through the creation of new posts to be added to the council's staffing establishment. These requests will be considered by this committee on 25th January 2024 and associated employment implications clearly set out.

Legal Implications

7.2 There are no direct legal implications arising from this report. The draft budget has been developed on a series of requirements of the Council in line with legal and regulatory requirements around service provision. Should indicative proposals have specific legal implications, these will be clearly set out in the forthcoming report to this committee on 25th January 2024.

Corporate Plan Implications

7.3 This draft budget has been prepared to support the delivery of the Council's new Council Plan.

Risk Impact

7.4 This draft budget has been prepared to support the effective management of service risk. A full risk register will be presented as part of the Council Plan for 2024/25.

8.0 Community Impact

Consultation

8.1 As detailed in the report, relevant stakeholders in the business community have been written to and views on the budget proposals are sought, in line with the council's statutory duty to consult ratepayers.

8.2 In addition, between (circa) the early-December 2023 and mid-February 2024 wider public consultation will take place via the Council's website and at Area Forums.

8.3 All consultation feedback received will be collated and reported as part of the final budget report in February 2024.

Equality and Diversity Impact

8.4 A full Equalities Impact Assessment (EIA) will be undertaken on the budget and presented to the Finance and Management Committee and Full Council as part of the final budget approval process.

Social Value Impact

8.5 Where relevant, the social value impact of proposals will be set out in any forthcoming papers to relevant committees in January/February 2024.

Environmental Sustainability

8.6 Where relevant, the environmental impact of proposals will be set out in any forthcoming papers to relevant committees in January/February 2024.

9.0 Background Papers

9.1 Consolidated Draft Budget Report 2024/25 and Medium-term Financial Plan to 2028/29.

9.2 Report to Finance and Management Committee, 5 October 2023, "Budget Setting Approach 2024/25".

SERVICE DEVELOPMENTS – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off / funded by reserve proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	TOTAL
Environmental and Development Services Committee	295,400	389,046	684,446
TOTAL	295,400	389,046	684,446

Service Area	Title of Proposal	Value	One-off or recurring	Reason for Change	Committee meeting date for material policy / staffing decisions
Economic Development and Growth	Town Centre Masterplan	100,000	One-off	Development of a Masterplan for Swadlincote Town Centre, to set out a vision for the mix of uses, urban form and inter-linkage with other parts of the town centre. In addition, as part of the Local Plan review, it is proposed to update the Swadlincote Town Centre Retail and Leisure Study (2015) to generate an estimate of under provision for different types of floorspace in the town centre and therefore provide the basis for the preparation of a Town Centre Masterplan, focusing on the future use of the local authority landholding. It is proposed that specialist consultants are appointed to prepare the Masterplan. The consultancy cost of preparing a Town Centre Masterplan is linked to the extent of	Environmental and Development Services Committee - 25th January 2024

				surveying and ground investigations the Council wishes to undertake. (£100,000).	
Planning and Strategic Housing	Local Plan	190,000	One-off	As the Local Plan Review nears its next stage the Council needs to undertake several essential evidence studies or professional service support to justify the policies and allocations contained within it, that are required to achieve a legally sound Local Plan. The Council has an existing earmarked reserve to compliment this further additional budgetary request. Having an adopted local Plan in place will provide financial benefits (planning fees, new homes bonus, business rates etc.) to the Council from delivery of additional housing and employment floorspace because of allocations.	Environmental and Development Services Committee - 25th January 2024
Operational Services	Household Waste Collection Service expansion	308,687	Recurring	This budget proposal is currently an early estimate pending further internal review and is based on the anticipated costs of an additional crew to provide resilience for ongoing delivery of the Household Waste Collection service.	Environmental and Development Services Committee - 25th January 2024
Operational Services	Managing Parks	32,321	Recurring	Proposal to extend the existing Park Rangers service to create additional capacity to service the addition of Cadley Park and provide a mobile ranger service to address issues of ASB at cemeteries and play areas.	Environmental and Development Services Committee - 25th January 2024

Environmental Services	MSc training for staff	5,400	One-off	This service development proposal is for MSc training in Environmental Health.	N/A
Licensing	Service Resource	48,038	Recurring	This proposal will consider resources in this areas to ensure effective service provision in the licensing service areas. These service development proposals are seeking to add to the Council's staffing establishment on a permanent basis and as such will be subject to a further report setting out the detail to Finance & Management Committee	Finance & Management Committee 15th February 2024.

COSTS PRESSURES – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	Totals
Environmental and Development Services Committee	435,680	316,911	752,591
Establishment Costs		386,208	386,208
De-minimis		74,219	74,219
Reduction to Utilities		-6,300	-6,300
Interdepartmental Recharges		6,660	6,660
TOTAL	435,680	777,698	1,213,378

Service	Title of Proposal	Value	One-off or Recurring	Reason for Change
Environmental Services	Food Safety - Food Export Licence Income	31,000	Recurring	Forecast ongoing reduction in food export licencing income due to changes in the exports of a local international supplier.
Community and Cultural	Environmental Education – conservation materials	12,300	Recurring	The future arrangements and lease agreement at Rosliston Forestry centre resulted in SDDC being responsible for maintaining Forestry England land. As a result of this, additional general fund contribution is being sought to cover the costs of conservation and biodiversity works, including additional materials, tools and specialist training.
Community and Cultural	Environmental Education – conservation tools	2,000	Recurring	

Community and Cultural	Environmental Education – conservation training	3,000	Recurring	
Community and Cultural	Environmental Education – Reduction in grant income	10,000	Recurring	This grant income budget has not been achieved and so it is therefore prudent to assume a realistic forecast.
Community and Cultural	Environmental Education Total - Casual Staff	11,630	Recurring	The future arrangements and lease agreement at Rosliston Forestry centre resulted in SDDC being responsible for maintaining Forestry England land. Casual staff to deliver additional work at Rosliston Contract and leading volunteer activities. Work includes biodiversity and conservation.
Property Services	Off-Street Parking - Utilities	8,217	Recurring	This additional cost pressure is based on the Council's utilities position which includes Electricity being fixed until September '24 and Gas fixed until November '24.
Property Services	Off-Street Parking - Metered Water charges	14,144	Recurring	The water budget has been set based on the last 12 months' worth of actual cost data (where available) utility costs are expected to increase over the next 12 months but by how much is unknown. Water costs have risen between 9% and 13% in 23/24
Planning & Strategic Housing	Planning System Computer Maintenance	9,963	Recurring	Inflationary increase of CPI on maintenance agreements
Planning & Strategic Housing	Income for Other Organisations	15,000	Recurring	Loss of contribution from East Staffordshire Borough Council towards Conservation officers
Building Regulations	Building Control Fees	15,472	Recurring	Partnership Board Meeting concluded that the contribution of £35,200 has been fixed and consequently the Council's budget needs to reflect this
Legal & Democratic Services	Land Charges Professional Fees	29,075	Recurring	Increase in fees paid to Derbyshire County Council.

Legal & Democratic Services	Loss of income from Licences	20,000	Recurring	Forecast permanent reduction in income from Private Hire licences.
Operational Services	Household Waste Collection - Vehicle Hire	108,680	One-Off	This is a one-off budget pressure to cover the service whilst new vehicles are on order, recognising the up to 12m lead in time for delivery. The budget will cover the costs of vehicle breakdowns/MOT's and routine maintenance during this time period.
Operational Services	Household Waste Collection - Bins and Sacks	20,000	Recurring	The purchase of Bins and Sacks increase by £20k to £184,000, due to growing district and breakage issues due to the age of the existing receptacles in the district.
Operational Services	Household Waste Collection - Third Party Payments of Recycling Disbursements	16,675	Recurring	This additional provision will cover the additional cost of Biffa tonnages which is forecast at £59 per tonne
Operational Services	Trade Waste Collection - Third Party Payments of Waste Collection	6,407	Recurring	To cover the Derbyshire County Council disposal charge, increase of 3%.
Operational Services	Trade Waste Collection - Third Party Payments of Recycling Disbursements	6,600	Recurring	This additional provision will cover the additional cost of commercial recycling collections - average £2k per month (Viola)
Operational Services	Recycling - Waste Management fee	15,536	Recurring	Increase to Wilshee contracts of 8%. All other contracts remaining the same
Operational Services	Fuels - Diesel for vehicles	20,005	Recurring	This is based off approx. 370k litres a year at a rate of £1.40 which is an average price per litre during 22/23 when fuel had increased. This is based on current trend of fuel raising again to £1.30 in recent months. There is no funding for hydrogen secured for next year. The hydrogen trial starts in November

				and runs for 5 months therefore the data will be reviewed in April 2024
Operational Services	Fleet Spare Parts	327,000	One-Off	Ageing fleet requires more costly repairs. The budget reflects the anticipated costs associated with the bulk of the fleet moving into their 6 th year of operation. This budget is being funded by one-off reserve contribution and will be reviewed as part of the 2025/26 budget development process.
Operational Services	Vehicle Insurance	49,887	Recurring	Increase to insurance due to increased level of claims paid. Claim to premium ratio 86%
Current Establishment	Incremental Rises	95,467	Recurring	
Current Establishment	Current Establishment - Pay Award	290,741	Recurring	Indicative pay award of 2% based on Officer for Budget Responsibility (OBR) April 2023 forecast for CPI at April 2024 of 1.5%, pending OBR forecast November 2023, which will be published alongside the Autumn Statement.
De-minimis	Total value of budgetary changes that increase provision and that are individually below £5k	74,219	Recurring	Various costs to include, insurances, subscriptions and training
Reduction to Utilities	Removal of contingency within Utilities Budget	-6,300	Recurring	
Interdepartmental Recharges	Interdepartmental Recharges Changes	6,660	Recurring	Recharges between GF Departments

SAVINGS – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	Total
Environmental and Development Services Committee		402,644	402,644
Establishment Savings		5,711	5,711
Reserve Funding		64,136	64,136
HRA Recharges		25,392	25,392
TOTAL	0	497,883	497,883

Service	Title of Proposal	Value	One-Off/Recurring	Reason for Change
Economic Development	Utilities	-758	Recurring	The Council's fixed tariff for electricity ends September '24 and gas ends in November '24. Given the significant rise based on the volatile market conditions, budgets have been set to reflect current predictions.
Economic Development	Utilities	-39	Recurring	Reduction in the actual water charges
Economic Development	Telephone Call Charges	-348	Recurring	Absorbed in central ICT budget for phone call charges
Economic Development	Reduction in - Public Transport	-200	Recurring	Budget never spent - removed
Economic Development	Reduction in Car Allowances	-1,000	Recurring	Reduced car allowances - minimal spend

Environmental Services	Reduction in subscriptions	-55	Recurring	RIAMS & 5+1 Subscription (increased by 6.8% CPI)
Environmental Services	Reduction in Insurance Premium	-135	Recurring	Reduction in Insurance Premium
Environmental Services	Increase In Fees	-10,000	Recurring	Additional anticipated income above existing base budget arising from consultancy income
Environmental Services	Increase in licensing fees	-3,000	Recurring	(Environmental permits) fees set by government
Environmental Services	Increase in Fees	-15,000	Recurring	Increase in consultancy fees as a result of the Commercialisation Plan
Environmental Services	Increase in pest Control fees	-3,250	Recurring	Additional income in the event of recruiting a new, full time Pest Control Officer
Environmental Services	Reduction in Insurance Premium	-6	Recurring	Reduction in Insurance Premium
Property Services	Reduction in insurance premium	-107	Recurring	Reduction in Insurance Premium
Property Services	Reduction in Business rates payable for Off street parking	-776	Recurring	Based on current RV levels and amended for percentage increase
Culture & Community Services (Env Ed)	Reduced professional fess	-48	Recurring	CIM Membership

Culture & Community Services (Env Ed)	Reduction in Insurance Premium	-1	Recurring	Reduction in Insurance Premium
Operational Services	Bus Shelter Cleaning	-10,920	Recurring	Contract cleaning ceased due to purchase of pressure washer
ICT & Business Change	Reduction in Public Transport	-50	Recurring	Not used - budget removed
ICT & Business Change	Reduction in Car Allowances	-100	Recurring	Not used - budget removed
ICT & Business Change	Reduction in Car Parking - Staff expenses	-20	Recurring	Not used - budget removed
Operational Services	Reduction in Insurance Premium	-9	Recurring	Reduction in Insurance Premium
Operational Services	Street Cleansing Fees	-5,000	Recurring	Parish Council Servicing of Bins, in line with contracts
Operational Services	Recycling Credits County Council	-25,785	Recurring	Increase in rebate - £65.61 per tonne for the recycling credits paid by DCC
Operational Services	Additional Income from Extra Refuse Collections	-10,000	Recurring	To increase bulky waste income by £10k due to a modest increase in bookings since the service started to provide an on-line booking facility.

Operational Services	Increase in Trade Waste Fees	-5,000	Recurring	Additional customers
Operational Services	Recycling Collection Hire of Vehicles	-94,848	Recurring	Reduction in the amount of vehicles on hire
Operational Services	Recycling Credits County Council	-13,370	Recurring	Increase in rebate - £65.61 per tonne for the recycling credits paid by DCC
Operational Services	Remove Essential User Lump Sum	-1,239	Recurring	Changes to essential user in restructure
Operational Services	Reduced subscription fees	-151	Recurring	Fuel quip management system & fuel Tek system (raised by 6.8% CPI)
Legal & Democratic Services	Reduction in Insurance Premium – Land Charges	-1,421	Recurring	Reduction in Insurance Premium
Legal & Democratic Services	Reduction in Insurance Premium - Licensing	-8	Recurring	Reduction in Insurance Premium
Planning Delivery	Fees - Planning Application	-200,000	Recurring	Increase in fees per committee report EDS/F&M April '23

Current Establishment	Telephone Allowances	-302	Recurring	No longer required
Current Establishment	Essential User	-5,409	Recurring	Changes in allowances due to restructures
HRA Recharges Changes		-25,392	Recurring	Increase in HRA recharges as a result of General Fund increases passed on, in line with HRA recharge policy.
Reserve Funded Changes		-64,136	Recurring	Changes funded via reserves.

PROPOSED FEES AND CHARGES 2024/25

APPENDIX 2

VAT Key - O: Outside Scope S: Standard rate E: Exempt Z: Zero

LAND AND PROPERTY CHARGES	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
LOCAL LAND CHARGE Searches										
LLCI Local Land Charges Residential	O	R9309 ACL00		01/04/2023	30.00	30.90	3.00%	0.90		DCC have given an indicative rise of 3% for inflation - this same basis has been applied to our charges
LLCI Local Land Charges Commercial	O	R9309 ACL00		01/04/2023	48.00	49.44	3.00%	1.44		DCC have given an indicative rise of 3% for inflation - this same basis has been applied to our charges
CON 29R (required form) Residential	S	R9309 ACL00		01/04/2023	66.00	106.77	61.77%	40.77		Fees have increased in line with charges imposed by DCC from Feb 23 this is to recoup the costs recharged to customers.
CON 29R (required form) Commercial	S	R9309 ACL00		01/04/2023	144.00	187.11	29.94%	43.11		Fees have increased in line with charges imposed by DCC from Feb 23 this is to recoup the costs recharged to customers.
Full Standard Search (LLC1 & CON 29R) Residential	O/S	R9309 ACL00		01/04/2023	96.00	137.67	43.41%	41.67		Fees have increased in line with charges imposed by DCC from Feb 23 this is to recoup the costs recharged to customers.
Full Standard Search (LLC1 & CON 29R) Commercial	O/S	R9309 ACL00		01/04/2023	192.00	236.55	23.20%	44.55		Fees have increased in line with charges imposed by DCC from Feb 23 this is to recoup the costs recharged to customers.
CON 29 (optional form) Other Questions - Each Enquiry	S	R9309 ACL00		01/04/2023	20.40	37.49	83.78%	17.09		Fees have increased in line with charges imposed by DCC from Feb 23 this is to recoup the costs recharged to customers.
Each Additional Enquiry (applicant's own question)	S	R9309 ACL00		01/04/2023	30.00	30.90	3.00%	0.90		DCC have given an indicative rise of 3% for inflation - this same basis has been applied to our charges
Additional Parcel of Land	S	R9309 ACL00		01/04/2023	42.00	43.26	3.00%	1.26		DCC have given an indicative rise of 3% for inflation - this same basis has been applied to our charges
LICENSING FEES										
PRIVATE HIRE LICENCES										
Vehicle	O	R9307 CEE70		01/04/2023	190.00	190.00	0.00%	0.00		
Hire Vehicle	O	R9307 CEE70		01/04/2021	121.00	121.00	0.00%	0.00		
Operator 1 to 5 cars	O	R9307 CEE70		01/04/2021	382.00	382.00	0.00%	0.00		
Operator 6 to 20 cars	O	R9307 CEE70		01/04/2021	505.00	505.00	0.00%	0.00		
Operator 21 to 50 cars	O	R9307 CEE70		01/04/2021	684.00	684.00	0.00%	0.00		
Operator 51 cars or more	O	R9307 CEE70		01/04/2021	893.00	893.00	0.00%	0.00		
Driver (3 years)	O	R9307 CEE70		01/04/2023	265.00	265.00	0.00%	0.00		
Driver (2 years)	O	R9307 CEE70		01/04/2023	190.00	190.00	0.00%	0.00		
Driver (1 year)	O	R9307 CEE70		01/04/2023	135.00	135.00	0.00%	0.00		
Transfer of vehicle licence to another person	O	R9307 CEE70		01/04/2012	38.00	38.00	0.00%	0.00		
Re-test of vehicle	O	R9307 CEE70		01/04/2016	31.00	31.00	0.00%	0.00		
Depot non-attendance fee	O	R9307 CEE70		01/04/2020	31.00	31.00	0.00%	0.00		
Trailer	O	R9307 CEE70		01/04/2015	25.00	25.00	0.00%	0.00		
Knowledge Test	O	R9307 CEE70		01/04/2020	38.40	38.40	0.00%	0.00		
Change of licence details (not requiring another type of application)	O	R9307 CEE70		01/04/2013	10.50	10.50	0.00%	0.00		
Copy of a paper licence, or the replacement of a badge/plate	O	R9307 CEE70		01/04/2013	10.50	10.50	0.00%	0.00		
Replacement of a badge/plate	O	R9307 CEE70		01/04/2014	15.00	15.00	0.00%	0.00		
Plate platforms	O	R9307 CEE70		01/04/2013	10.00	10.00	0.00%	0.00		
Plate magnets	O	R9307 CEE70		01/04/2022	37.00	37.00	0.00%	0.00		
FOOD EXPORT CERTIFICATES										
Food Export Certificates (hardcopy)	O	R9307 CEE00	Each	01/04/2023	£62.70	£67.00	6.86%	4.30		Increased by CPI (6.7%) and rounded to the nearest pound
Food Export Certificates (electronic)	O	R9307 CEE00	Each	01/04/2023	£51.50	£55.00	6.80%	3.50		Increased by CPI (6.7%) and rounded to the nearest pound
Food Export Certificates (Fish Products)	O	R9307 CEE00	Each	01/04/2023	£94.00	£100.00	6.38%	6.00		Increased by CPI (6.7%) and rounded to the nearest pound
Primary Authority Partnership (standard hourly fee)	O	R9308 CEE00	Hour	01/04/2023	67.50	72.00	6.67%	4.50		Increased by CPI (6.7%) and rounded to the nearest pound
Whole register	O	R9308 CEE00	Each	01/04/2023	57.70	61.50	6.59%	3.80		Increased by CPI (6.7%) and rounded to the nearest pound
Single registration - Any other party	O	R9308 CEE00	Each	01/04/2023	18.90	20.00	5.82%	1.10		Increased by CPI (6.7%) and rounded to the nearest pound
Food hygiene re-inspection at the request of the food business operator	O	R9308 CEE00	Each	01/04/2023	125.00	133.00	6.40%	8.00		Increased by CPI (6.7%) and rounded to the nearest pound
Register of Food Premises										
Food Hygiene re-rating inspection	O	R9308 CEE00	Each	01/04/2023	£180.00	£192.00	6.67%	12.00		Increased by CPI (6.7%) and rounded to the nearest pound
Food Hygiene Level 2 training (cost per person for 1-4 delegates)	O	R9308 CEE00	Each	01/04/2023	£40.00	£43.00	7.50%	3.00		Increased by CPI (6.7%) and rounded to the nearest pound
Food Hygiene Level 2 training (cost per person for 5 plus delegates)	O	R9308 CEE00	Each	01/04/2023	£50.00	£53.00	6.00%	3.00		Increased by CPI (6.7%) and rounded to the nearest pound
Food Hygiene Level 3 training (per person)	O	R9308 CEE00	Each	01/04/2023	£150.00	£160.00	6.67%	10.00		Increased by CPI (6.7%) and rounded to the nearest pound
Food Hygiene Refresher training (per person)	O	R9308 CEE00	Each	01/04/2023	£30.00	£32.00	6.67%	2.00		Increased by CPI (6.7%) and rounded to the nearest pound
Safer Food Better Business plus diary	O	R9308 CEE00	Each	01/04/2023	£15.00	£16.00	6.67%	1.00		Increased by CPI (6.7%) and rounded to the nearest pound
Animal Licences										
Pet shops - Grant of Licence - Application Fee (with more than one type of animal)	O	R9307 CEE70		01/04/2022	380.00	380.00	0.00%	0.00		
Pet shops - Grant of Licence - Licence Fee (with more than one type of animal)	O	R9307 CEE70		01/04/2022	185.00	185.00	0.00%	0.00		
Pet shops - Renewal - Application Fee (with more than one type of animal)	O	R9307 CEE70		01/04/2022	380.00	380.00	0.00%	0.00		
Pet shops - Renewal - Licence Fee (with more than one type of animal)	O	R9307 CEE70		01/04/2022	185.00	185.00	0.00%	0.00		
Pet shops - Grant of Licence - Application Fee (with one type of animal)	O	R9307 CEE70		01/04/2022	275.00	275.00	0.00%	0.00		
Pet shops - Grant of Licence - Licence Fee (with one type of animal)	O	R9307 CEE70		01/04/2022	177.00	177.00	0.00%	0.00		
Pet shops - Renewal - Application Fee (with one type of animal)	O	R9307 CEE70		01/04/2022	275.00	275.00	0.00%	0.00		
Pet shops - Renewal - Licence Fee (with one type of animal)	O	R9307 CEE70		01/04/2022	177.00	177.00	0.00%	0.00		
Riding establishments - Application Fee	O	R9307 CEE70		01/04/2022	275.00	275.00	0.00%	0.00		
Riding establishments - Licence Fee	O	R9307 CEE70		01/04/2022	175.00	175.00	0.00%	0.00		

Animal Boarding establishments - Home Boarding - Application Fee	o	R9307 CEE70	01/04/2023	138.00	138.00	0.00%	0.00		
Animal Boarding establishments - Home Boarding - Licence Fee	o	R9307 CEE70	01/04/2023	70.00	70.00	0.00%	0.00		
Animal Boarding Establishments - Doggy Day Care - Application Fee	o	R9307 CEE70	01/04/2022	230.00	230.00	0.00%	0.00		
Animal Boarding Establishments - Doggy Day Care - Licence Fee	o	R9307 CEE70	01/04/2022	120.00	120.00	0.00%	0.00		
Animal Boarding establishments - Kennels & Catteries - Application Fee	o	R9307 CEE70	01/04/2022	275.00	275.00	0.00%	0.00		
Animal Boarding establishments - Kennels & Catteries - Licence Fee	o	R9307 CEE70	01/04/2022	165.00	165.00	0.00%	0.00		
Dangerous wild animals	o	R9307 CEE70	01/04/2013	204.00	204.00	0.00%	0.00		
Breeding of Dogs - Grant of licence - Application Fee	o	R9307 CEE70	01/04/2020	242.00	242.00	0.00%	0.00		
Breeding of Dogs - Grant of licence - Licence Fee	o	R9307 CEE70	01/04/2020	145.00	145.00	0.00%	0.00		
Breeding of Dogs - Renewal - Application Fee	o	R9307 CEE70	01/04/2020	185.00	185.00	0.00%	0.00		
Breeding of Dogs - Renewal - Licence Fee	o	R9307 CEE70	01/04/2020	145.00	145.00	0.00%	0.00		
Breeding of Dogs - Grant of licence - Kennel Breeding - Application Fee	o	R9307 CEE70	01/04/2022	305.00	305.00	0.00%	0.00		
Breeding of Dogs - Grant of licence - Kennel Breeding - Licence Fee	o	R9307 CEE70	01/04/2022	205.00	205.00	0.00%	0.00		
Breeding of Dogs - Renewal of licence - Kennel Breeding - Application Fee	o	R9307 CEE70	01/04/2022	225.00	225.00	0.00%	0.00		
Breeding of Dogs - Renewal of licence - Kennel Breeding - Licence Fee	o	R9307 CEE70	01/04/2022	205.00	205.00	0.00%	0.00		
Keeping of Training Animals for Exhibition - Grant of Licence - Application Fee	o	R9307 CEE70	01/04/2023	200.00	200.00	0.00%	0.00		
Keeping of Training Animals for Exhibition- Grant of Licence - Licence Fee	o	R9307 CEE70	01/04/2023	100.00	100.00	0.00%	0.00		
Keeping of Training Animals for Exhibition - Renewal - Application Fee	o	R9307 CEE70	01/04/2023	200.00	200.00	0.00%	0.00		
Keeping of Training Animals for Exhibition - Renewal - Licence Fee	o	R9307 CEE70	01/04/2023	100.00	100.00	0.00%	0.00		
Boarding Arranger - Application Fee	o	R9307 CEE70	01/04/2023	205.00	205.00	0.00%	0.00		
Boarding Arranger - Licence Fee	o	R9307 CEE70	01/04/2023	110.00	110.00	0.00%	0.00		
Add Host Family Fee	o	R9307 CEE70	01/04/2023	65.00	65.00	0.00%	0.00		
Change of Details - Animal Licence	o	R9307 CEE70	01/04/2020	20.00	20.00	0.00%	0.00		
Variation of Animal Licence	o	R9307 CEE70	01/04/2019	147.00	147.00	0.00%	0.00		
Re-inspection for risk rating purposes	o	R9308 CEE70	01/04/2019	120.00	120.00	0.00%	0.00		
Additional application fee if applying for more than one licensable activity at a time	o	R9307 CEE70	01/04/2019	100.00	100.00	0.00%	0.00		
Inspection fee in relation to appeals (travel time will be added on to the time taken to inspect)	o	R9307 CEE70	01/04/2019	£45 per hour	£45 per hour				
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Application Fee)	o	R9307 CEE70	01/04/2019	522.00	522.00	0.00%	0.00		
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Licence Fee)	o	R9307 CEE70	01/04/2019	222.00	222.00	0.00%	0.00		
Other Licences									
Film Classifications	o	R9307 CEE70	01/04/2017	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof				
Street Trading - Grant/Renewal of consent - Application Fee	o	R9307 CEE70	01/04/2017	206.00	206.00	0.00%	0.00		
Street Trading - Grant/Renewal of consent - Consent Fee	o	R9307 CEE70	01/04/2017	166.00	166.00	0.00%	0.00		
Street Trading - Special Events consent	o	R9307 CEE70	01/04/2017	179.00	179.00	0.00%	0.00		
Tattooist - Operator & Premises	o	R9307 CEE70	01/04/2019	145.00	145.00	0.00%	0.00		
Tattooist - Transfer	o	R9307 CEE70	01/04/2015	48.00	48.00	0.00%	0.00		
Tattooist - temporary registration (less than 30 days)	o	R9307 CEE70	01/04/2020	77.00	77.00	0.00%	0.00		
Sex establishment - Grant/Renewal - Application Fee	o	R9307 CEE70	01/04/2019	1,980.00	1,980.00	0.00%	0.00		
Sex establishment - Grant/Renewal - Licence Fee	o	R9307 CEE70	01/04/2019	630.00	630.00	0.00%	0.00		
Sex establishment - Variation - Application Fee	o	R9307 CEE70	01/04/2019	1,825.00	1,825.00	0.00%	0.00		
Sex establishment - Variation - Licence Fee	o	R9307 CEE70	01/04/2019	393.00	393.00	0.00%	0.00		
Sex establishment - Transfer - Application Fee	o	R9307 CEE70	01/04/2019	1,680.00	1,680.00	0.00%	0.00		
Sex establishment - Transfer - Licence Fee	o	R9307 CEE70	01/04/2019	235.00	235.00	0.00%	0.00		
Sex establishment - Change of details	o	R9307 CEE70	01/04/2019	28.00	28.00	0.00%	0.00		
LICENCES & LICENSING (under the 2005 Regulations)									
Premises Licences & Club Premises Certificate - Application Fee									
Rateable value - nil to £4,300 - Band A	o	R9307 CEE70		100.00	100.00	0.00%	0.00		
Rateable value - £4,300 to £33,000 - Band B	o	R9307 CEE70		190.00	190.00	0.00%	0.00		
Rateable value - £33,001 to £87,000 - Band C	o	R9307 CEE70		315.00	315.00	0.00%	0.00		
Rateable value - £87,001 to £125,000 - Band D	o	R9307 CEE70		450.00	450.00	0.00%	0.00		
Rateable value - £125,001 and above - Band E	o	R9307 CEE70		635.00	635.00	0.00%	0.00		
Premises Licences & Club Premises Certificate - Annual Fee									
Rateable value - nil to £4,300 - Band A	o	R9307 CEE70		70.00	70.00	0.00%	0.00		
Rateable value - £4,300 to £33,000 - Band B	o	R9307 CEE70		180.00	180.00	0.00%	0.00		
Rateable value - £33,001 to £87,000 - Band C	o	R9307 CEE70		295.00	295.00	0.00%	0.00		
Rateable value - £87,001 to £125,000 - Band D	o	R9307 CEE70		320.00	320.00	0.00%	0.00		
Rateable value - £125,001 and above - Band E	o	R9307 CEE70		350.00	350.00	0.00%	0.00		
Variation Fee in Transition (relates to alcohol only)									
Rateable value - nil to £4,300 - Band A	o	R9307 CEE70		20.00	20.00	0.00%	0.00		
Rateable value - £4,300 to £33,000 - Band B	o	R9307 CEE70		60.00	60.00	0.00%	0.00		
Rateable value - £33,001 to £87,000 - Band C	o	R9307 CEE70		80.00	80.00	0.00%	0.00		
Rateable value - £87,001 to £125,000 - Band D	o	R9307 CEE70		100.00	100.00	0.00%	0.00		
Rateable value - £125,001 and above - Band E	o	R9307 CEE70		120.00	120.00	0.00%	0.00		

Multiplier (mainly relates to town & city centre pubs) - Application Fee										
Rateable value - £87,001 to £125,000 - Band D	0	R9307 CEE70		900.00	900.00	0.00%	0.00			
Rateable value - £125,001 and above - Band E	0	R9307 CEE70		1,905.00	1,905.00	0.00%	0.00			
Rateable value - £87,001 to £125,000 - Band D	0	R9307 CEE70		640.00	640.00	0.00%	0.00			
Rateable value - £125,001 and above - Band E	0	R9307 CEE70		1,050.00	1,050.00	0.00%	0.00			
Exceptionally large Events (additional to licence fee) - Application Fee										
Number = 5,000 to 9,999	0	R9307 CEE70		1,000.00	1,000.00	0.00%	0.00			
Number = 10,000 to 14,999	0	R9307 CEE70		2,000.00	2,000.00	0.00%	0.00			
Number = 15,000 to 19,999	0	R9307 CEE70		4,000.00	4,000.00	0.00%	0.00			
Number = 20,000 to 29,999	0	R9307 CEE70		8,000.00	8,000.00	0.00%	0.00			
Number = 30,000 to 39,999	0	R9307 CEE70		16,000.00	16,000.00	0.00%	0.00			
Number = 40,000 to 49,999	0	R9307 CEE70		24,000.00	24,000.00	0.00%	0.00			
Number = 50,000 to 59,999	0	R9307 CEE70		32,000.00	32,000.00	0.00%	0.00			
Number = 60,000 to 69,999	0	R9307 CEE70		40,000.00	40,000.00	0.00%	0.00			
Number = 70,000 to 79,999	0	R9307 CEE70		48,000.00	48,000.00	0.00%	0.00			
Number = 80,000 to 89,999	0	R9307 CEE70		56,000.00	56,000.00	0.00%	0.00			
Number = 90,000 and over	0	R9307 CEE70		64,000.00	64,000.00	0.00%	0.00			
Exceptionally large Events (additional to licence fee) - Annual Fee										
Number = 5,000 to 9,999	0	R9307 CEE70		500.00	500.00	0.00%	0.00			
Number = 10,000 to 14,999	0	R9307 CEE70		1,000.00	1,000.00	0.00%	0.00			
Number = 15,000 to 19,999	0	R9307 CEE70		2,000.00	2,000.00	0.00%	0.00			
Number = 20,000 to 29,999	0	R9307 CEE70		4,000.00	4,000.00	0.00%	0.00			
Number = 30,000 to 39,999	0	R9307 CEE70		8,000.00	8,000.00	0.00%	0.00			
Number = 40,000 to 49,999	0	R9307 CEE70		12,000.00	12,000.00	0.00%	0.00			
Number = 50,000 to 59,999	0	R9307 CEE70		16,000.00	16,000.00	0.00%	0.00			
Number = 60,000 to 69,999	0	R9307 CEE70		20,000.00	20,000.00	0.00%	0.00			
Number = 70,000 to 79,999	0	R9307 CEE70		24,000.00	24,000.00	0.00%	0.00			
Number = 80,000 to 89,999	0	R9307 CEE70		28,000.00	28,000.00	0.00%	0.00			
Number = 90,000 and over	0	R9307 CEE70		32,000.00	32,000.00	0.00%	0.00			
Permitted Temporary Activities, Personal Licences & Miscellaneous										
Section 25 - theft, loss, etc of premises licence or summary	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 29 - application for a provisional statement where premises being built etc.	0	R9307 CEE70		315.00	315.00	0.00%	0.00			
Section 33 - notification of change of name or address	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 37 - application to vary licence to specify individual as premises supervisor	0	R9307 CEE70		23.00	23.00	0.00%	0.00			
Section 42 - application for transfer of premises licence	0	R9307 CEE70		23.00	23.00	0.00%	0.00			
Section 47 - interim authority notice following death etc of licence holder	0	R9307 CEE70		23.00	23.00	0.00%	0.00			
Section 79 - theft, loss etc of certificate or summary	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 82 - notification of change of name or alteration of rules of club	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 83(1) or (2) - change of relevant registered address of club	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 100 - temporary event notice	0	R9307 CEE70		21.00	21.00	0.00%	0.00			
Section 110 - theft, loss, etc of temporary event notice	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 117 - application for a grant or renewal of personal licence	0	R9307 CEE70		37.00	37.00	0.00%	0.00			
Section 126 - theft, loss etc of personal licence	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 127 - duty to notify change of name or address	0	R9307 CEE70		10.50	10.50	0.00%	0.00			
Section 178 - right of freeholder etc to be notified of licensing matters	0	R9307 CEE70		21.00	21.00	0.00%	0.00			
LICENCES UNDER THE GAMBLING ACT 2005										
Premises Licence Fee - regulation SI2007/479 - maximum fee										
New Application - New small Casinos	0	R9307 CEE70		8,000.00	8,000.00	0.00%	0.00			
New Application - New large Casinos	0	R9307 CEE70		10,000.00	10,000.00	0.00%	0.00			
New Application - Regional Casino	0	R9307 CEE70		15,000.00	15,000.00	0.00%	0.00			
New Application - Bingo Club	0	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00			
New Application - Betting premises (excluding tracks)	0	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00			
New Application - Tracks	0	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00			
New Application - Family entertainment centres	0	R9307 CEE70	01/04/2019	1,063.00	1,063.00	0.00%	0.00			
New Application - Adult gaming centres	0	R9307 CEE70	01/04/2019	1,063.00	1,063.00	0.00%	0.00			
Annual Fee - New small Casinos	0	R9307 CEE70		5,000.00	5,000.00	0.00%	0.00			
Annual Fee - New large Casinos	0	R9307 CEE70		10,000.00	10,000.00	0.00%	0.00			
Annual Fee - Regional Casino	0	R9307 CEE70		15,000.00	15,000.00	0.00%	0.00			
Annual Fee - Bingo Club	0	R9307 CEE70		835.00	835.00	0.00%	0.00			
Annual Fee - Betting premises (excluding tracks)	0	R9307 CEE70		536.00	536.00	0.00%	0.00			
Annual Fee - Tracks	0	R9307 CEE70		777.00	777.00	0.00%	0.00			
Annual Fee - Family entertainment centres	0	R9307 CEE70		609.00	609.00	0.00%	0.00			
Annual Fee - Adult entertainment centres	0	R9307 CEE70		777.00	777.00	0.00%	0.00			
Application to vary - New small Casinos	0	R9307 CEE70		4,000.00	4,000.00	0.00%	0.00			
Application to vary - New large Casinos	0	R9307 CEE70		5,000.00	5,000.00	0.00%	0.00			
Application to vary - Regional Casino	0	R9307 CEE70		7,500.00	7,500.00	0.00%	0.00			

Application to vary - Bingo Club	o	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00
Application to vary - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00
Application to vary - Tracks	o	R9307 CEE70	01/04/2019	1,250.00	1,250.00	0.00%	0.00
Application to vary - Family entertainment centres	o	R9307 CEE70	01/04/2019	1,000.00	1,000.00	0.00%	0.00
Application to vary - Adult gaming centres	o	R9307 CEE70	01/04/2019	1,000.00	1,000.00	0.00%	0.00
Application to transfer - Existing Casinos	o	R9307 CEE70		1,350.00	1,350.00	0.00%	0.00
Application to transfer - New small Casinos	o	R9307 CEE70		1,800.00	1,800.00	0.00%	0.00
Application to transfer - New large Casinos	o	R9307 CEE70		2,150.00	2,150.00	0.00%	0.00
Application to transfer - Regional Casino	o	R9307 CEE70		6,500.00	6,500.00	0.00%	0.00
Application to transfer - Bingo Club	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application to transfer - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application to transfer - Tracks	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application to transfer - Family entertainment centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application to transfer - Adult gaming centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for reinstatement - Existing Casinos	o	R9307 CEE70		1,350.00	1,350.00	0.00%	0.00
Application for reinstatement - New small Casinos	o	R9307 CEE70		1,800.00	1,800.00	0.00%	0.00
Application for reinstatement - New large Casinos	o	R9307 CEE70		2,150.00	2,150.00	0.00%	0.00
Application for reinstatement - Regional Casino	o	R9307 CEE70		1,350.00	1,350.00	0.00%	0.00
Application for reinstatement - Bingo Club	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for reinstatement - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for reinstatement - Tracks	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for reinstatement - Family entertainment centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for reinstatement - Adult gaming centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Application for provisional statement - New small Casinos	o	R9307 CEE70		8,000.00	8,000.00	0.00%	0.00
Application for provisional statement - New large Casinos	o	R9307 CEE70		10,000.00	10,000.00	0.00%	0.00
Application for provisional statement - Regional Casino	o	R9307 CEE70		15,000.00	15,000.00	0.00%	0.00
Application for provisional statement - Bingo Club	o	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00
Application for provisional statement - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00
Application for provisional statement - Tracks	o	R9307 CEE70	01/04/2019	1,276.00	1,276.00	0.00%	0.00
Application for provisional statement - Family entertainment centres	o	R9307 CEE70	01/04/2019	1,063.00	1,063.00	0.00%	0.00
Application for provisional statement - Adult gaming centres	o	R9307 CEE70	01/04/2019	1,063.00	1,063.00	0.00%	0.00
Licence Application (Provisional statement holders) - New small Casinos	o	R9307 CEE70		3,000.00	3,000.00	0.00%	0.00
Licence Application (Provisional statement holders) - New large Casinos	o	R9307 CEE70		5,000.00	5,000.00	0.00%	0.00
Licence Application (Provisional statement holders) - Regional Casino	o	R9307 CEE70		8,000.00	8,000.00	0.00%	0.00
Licence Application (Provisional statement holders) - Bingo Club	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Licence Application (Provisional statement holders) - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Licence Application (Provisional statement holders) - Tracks	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Licence Application (Provisional statement holders) - Family entertainment centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Licence Application (Provisional statement holders) - Adult gaming centres	o	R9307 CEE70	01/04/2019	451.00	451.00	0.00%	0.00
Copy licence - New small Casinos	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - New large Casinos	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Regional Casino	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Bingo Club	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Tracks	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Family entertainment centres	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Copy licence - Adult gaming centres	o	R9307 CEE70	01/04/2019	17.00	17.00	0.00%	0.00
Notification of change - Existing Casinos	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - New small Casinos	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - New large Casinos	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Regional Casino	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Bingo Club	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Betting premises (excluding tracks)	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Tracks	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Family entertainment centres	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Notification of change - Adult gaming centres	o	R9307 CEE70	01/04/2019	42.00	42.00	0.00%	0.00
Temporary Use Notice - GA2005	o	R9307 CEE70		127.00	127.00	0.00%	0.00
Permits - SI2007454 & SI2007455 - set by the Secretary of State							
Application fee - FEC Gaming machine	o	R9307 CEE70		300.00	300.00	0.00%	0.00
Application fee - Prize Gaming	o	R9307 CEE70		300.00	300.00	0.00%	0.00
Application fee - Alcohol licences premises - notification of 2 or fewer machines	o	R9307 CEE70		50.00	50.00	0.00%	0.00
Application fee - Alcohol licences premises - notification of more than 2 machines	o	R9307 CEE70		150.00	150.00	0.00%	0.00
Application fee - Club Gaming permit	o	R9307 CEE70		200.00	200.00	0.00%	0.00
Application fee - Club Gaming machine permit	o	R9307 CEE70		200.00	200.00	0.00%	0.00

Application fee - Club Gaming permit (fast track application)	O	R9307 CEE70			100.00	100.00	0.00%	0.00		
Application fee - Club Gaming machine permit (fast track application)	O	R9307 CEE70			100.00	100.00	0.00%	0.00		
Application fee - Small Society Lottery Registration	O	R9307 CEE70			40.00	40.00	0.00%	0.00		
Annual fee - Alcohol licences premises - notification of more than 2 machines	O	R9307 CEE70			50.00	50.00	0.00%	0.00		
Annual fee - Club Gaming permit	O	R9307 CEE70			50.00	50.00	0.00%	0.00		
Annual fee - Club Gaming machine permit	O	R9307 CEE70			50.00	50.00	0.00%	0.00		
Annual fee - Small Society Lottery Registration	O	R9307 CEE70			20.00	20.00	0.00%	0.00		
Renewal fee - FEC Gaming machine	O	R9307 CEE70			300.00	300.00	0.00%	0.00		
Renewal fee - Prize Gaming	O	R9307 CEE70			300.00	300.00	0.00%	0.00		
Renewal fee - Club Gaming permit	O	R9307 CEE70			200.00	200.00	0.00%	0.00		
Renewal fee - Club Gaming machine permit	O	R9307 CEE70			200.00	200.00	0.00%	0.00		
Change of name - FEC permits	O	R9307 CEE70			25.00	25.00	0.00%	0.00		
Change of name - Prize Gaming permits	O	R9307 CEE70			25.00	25.00	0.00%	0.00		
Change of name - Alcohol Licences Premises - more than 2 machines	O	R9307 CEE70			25.00	25.00	0.00%	0.00		
Copy of permit - FEC permits	O	R9307 CEE70			15.00	15.00	0.00%	0.00		
Copy of permit - Prize Gaming permits	O	R9307 CEE70			15.00	15.00	0.00%	0.00		
Copy of permit - Alcohol Licences Premises - more than 2 machines	O	R9307 CEE70			15.00	15.00	0.00%	0.00		
Copy of permit - Club Gaming permit	O	R9307 CEE70			15.00	15.00	0.00%	0.00		
Copy of permit - Club Gaming machine permit	O	R9307 CEE70			15.00	15.00	0.00%	0.00		
Variation - Alcohol Licences Premises - more than 2 machines	O	R9307 CEE70			100.00	100.00	0.00%	0.00		
Variation - Club Gaming permit	O	R9307 CEE70			100.00	100.00	0.00%	0.00		
Variation - Club Gaming machine permit	O	R9307 CEE70			100.00	100.00	0.00%	0.00		
Transfer - Alcohol Licences Premises - more than 2 machines	O	R9307 CEE70		01/04/2015	25.00	25.00	0.00%	0.00		
SCRAP METAL DEALERS ACT 2013										
Site Licence (new & renewal) Application Fee	O	R9307 CEE70			189.00	189.00	0.00%	0.00		
Site Licence (new & renewal) Total for 3 years licence	O	R9307 CEE70			334.00	334.00	0.00%	0.00		
Site Licence (new & renewal) - Additional Sites Total for 3 years License	O	R9307 CEE70			190.00	190.00	0.00%	0.00		
Collectors Licence (new & renewal) Application Fee	O	R9307 CEE70			189.00	189.00	0.00%	0.00		
Collectors Licence (new & renewal) Total for 3 years licence	O	R9307 CEE70			125.00	125.00	0.00%	0.00		
Conversion from Collectors Licence to Site Licence	O	R9307 CEE70			75.00	75.00	0.00%	0.00		
Conversion from Site Licence to Collectors Licence	O	R9307 CEE70			75.00	75.00	0.00%	0.00		
Change of name or address notifications	O	R9307 CEE70			10.50	10.50	0.00%	0.00		
Addition of new site to a Site Licence (annual fee per site)	O	R9307 CEE70			190.00	190.00	0.00%	0.00		
Replacement Licence	O	R9307 CEE70			10.50	10.50	0.00%	0.00		
Site Licence (change of manager)	O	R9307 CEE70			10.50	10.50	0.00%	0.00		
Site Licence (change of manager) where site manager has not been suitable person tested	O	R9307 CEE70			75.00	75.00	0.00%	0.00		
PEST CONTROL FEES	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
PEST CONTROL										
Domestic Charges - within working hours										
Exc: VAT										
Rats (up to 3 visits) - low income groups	S	R9305 CEE50	Each	01/04/2023	£15.83 (£19.00)	£17.50 (£21.00)	10.55	1.67		Increased by CPI (6.7%) and rounded to the nearest pound
Rats (up to 3 visits)	S	R9305 CEE50	Each	01/04/2023	£31.67 (£38.00)	£35.00 (£42.00)	10.51	3.33		Increased by CPI (6.7%) and rounded to the nearest pound
Mice (up to 3 visits) - low income groups	S	R9305 CEE50	Each	01/04/2023	£27.08 (£32.50)	£29.17 (£35.00)	7.72	2.09		Increased by CPI (6.7%) and rounded to the nearest pound
Mice (up to 3 visits)	S	R9305 CEE50	Each	01/04/2023	£54.17 (£65.00)	£58.33 (£70.00)	7.68	4.16		Increased by CPI (6.7%) and rounded to the nearest pound
Wasps (one visit to treat one nest) - low income groups	S	R9305 CEE50	Each	01/04/2023	£27.08 (£32.50)	£29.17 (£35.00)	7.72	2.09		Increased by CPI (6.7%) and rounded to the nearest pound
Wasps (one visit to treat one nest)	S	R9305 CEE50	Each	01/04/2023	£54.17 (£65.00)	£58.33 (£70.00)	7.68	4.16		Increased by CPI (6.7%) and rounded to the nearest pound
Wasps - additional nests treated at same visit - low income groups	S	R9305 CEE50	Each	01/04/2023	£8.33 (£10.00)	£9.17 (£11.00)	10.08	0.84		Increased by CPI (6.7%) and rounded to the nearest pound
Wasps - additional nests treated at same visit	S	R9305 CEE50	Each	01/04/2023	£15.42 (£18.50)	£18.33 (£22.00)	18.87	2.91		Increased by CPI (6.7%) and rounded to the nearest pound
Fleas (per visit) - low income groups	S	R9305 CEE50	Each	01/04/2023	£33.75 (£40.50)	£35.83 (£43.00)	6.16	2.08		Increased by CPI (6.7%) and rounded to the nearest pound
Fleas (per visit)	S	R9305 CEE50	Each	01/04/2023	£67.50 (£81.00)	£71.67 (£86.00)	6.18	4.17		Increased by CPI (6.7%) and rounded to the nearest pound
Other insects not listed above - per visit - low income groups	S	R9305 CEE50	Each	01/04/2023	£33.75 (£40.50)	£35.83 (£43.00)	6.16	2.08		Increased by CPI (6.7%) and rounded to the nearest pound
Other insects not listed above - per visit	S	R9305 CEE50	Each	01/04/2023	£67.50 (£81.00)	£71.67 (£86.00)	6.18	4.17		Increased by CPI (6.7%) and rounded to the nearest pound
Aborted visit charge	S	R9305 CEE50	Each	01/04/2023	£20.83 (£25.00)	£22.50 (£27.00)	8.02	1.67		Increased by CPI (6.7%) and rounded to the nearest pound
Non Domestic Charges										
Routine Contracts										
All pests - hourly charge	S	R9305 CEE50	Hour	01/04/2023	£81.20	£86.64	6.70%	5.44		Increased by CPI (6.7%)
All pests - materials	S	R9305 CEE50	Each	01/04/2023	Actual cost	Actual cost				
All pests - minimum charge (excl. materials)	S	R9305 CEE50	Each	01/04/2023	£81.20	£86.64	6.70%	5.44		Increased by CPI (6.7%)
Stray dog picked up without ID and taken to kennels										
Admin fee (plus kennel fees)	0	R9308 CEH00	Each	01/04/2023	£40.00	£40.00	0.00%	0.00		
Fixed charge (Subject to statutory limit)	0	R9308 CEH00	Each	01/04/2023	£25.00	£25.00	0.00%	0.00		
Kennel charge	0	R9308 CEH00	Each	01/04/2023	£12.00	£12.00	0.00%	0.00		
PLANNING	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
PLANNING										
Copies of Plans	0	R9200 CPC10		N/A	Cost of Printing	Cost of Printing				
Enquiries - Request for information tantamount to a search - Planning only	0	R9308 CPC10		01/04/2020	58.00	58.00	0.00%	0.00		

Application for an order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990	0	R9308 CPC10		01/04/2020	2247.00	2247.00	0.00%	0.00		
An order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990 to be submitted to the Secretary of State for a decision	0	R9308 CPC10		01/04/2020	1281.42	1281.42	0.00%	0.00		
Copies of documents relating to the South Derbyshire Local Plan	0	R9308 CPC10		N/A	Cost of Printing	Cost of Printing				
STREET NAMING AND NUMBERING	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
Street Naming and Numbering										
Request to formally change an official name of an existing property	0	R9313 CPD30		01/04/2022	64.00	64.00	0.00%	0.00		
Request to formally rename an existing street or unnamed road.	0	R9313 CPD30		01/04/2022	360.00 + 46.00 per household affected	360.00 + 46.00 per household affected	0.00%	0.00		
Request for the naming of a new street	0	R9313 CPD30		01/04/2022	£183 + £40 for every street issued at the same time	£183 + £40 for every street issued at the same time	0.00%	0.00		
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 1 - 9 Dwellings	0	R9313 CPD30		01/04/2022	£64 per plot to a maximum of £320	£64 per plot to a maximum of £320	0.00%	0.00		
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 10 or more Dwellings	0	R9313 CPD30		01/04/2023	£35 per plot	£35 per plot	0.00%	0.00		
Request to amend a previously confirmed naming and numbering schedule (Restrictions apply)	0	R9313 CPD30		01/04/2023	£35 per plot affected by the schedule amendment	£35 per plot affected by the schedule amendment	0.00%	0.00		
Request for the naming of premises and Commercial/Industrial Estates	0	R9313 CPD30		01/04/2022	64.00	64.00	0.00%	0.00		
Request for the naming of premises and Commercial/Industrial Estates consisting of 10 or more business addresses	0	R9313 CPD30		01/04/2023	£35 per unit	£35 per unit	0.00%	0.00		
WASTE COLLECTION FEES	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
WASTE COLLECTION										
Recharge Damaged/Stolen Wheelie bins - 240L bins	0	R9308 CEW00	Each	01/04/2023	42.00	42.00	0.00%	0.00		
Recharge Damaged/Stolen Wheelie bins - 360L bins	0	R9308 CEW00	Each	01/04/2023	71.00	71.00	0.00%	0.00		
Sale of clinical sacks - per 250 sacks	0	R9302 CEW00	Each	01/04/2023	60.00	60.00	0.00%	0.00		
Abandoned Vehicle Charge - Not on Site	0	R9302 CEW00	Each	01/04/2023	62.00	62.00	0.00%	0.00		
Abandoned Vehicle Charge - Removed from site	0	R9302 CEW00	Each	01/04/2023	96.00	96.00	0.00%	0.00		
Domestic Bulkies - 6 items excluding fridges	0	R9302 CEW00	Each	01/04/2023	31.00	31.00	0.00%	0.00		
Domestic Bulkies - fridge	0	R9302 CEW00	Each	01/04/2023	26.00	26.00	0.00%	0.00		
Sale of Trade Refuse sacks - General Trade Price - per 10 bags	0	R9302 CEW00	Each	01/04/2023	20.00	20.00	0.00%	0.00		
Sale of Trade Refuse sacks - General Trade Price - per 25 bags	0	R9302 CEW00	Each	01/04/2023	50.00	50.00	0.00%	0.00		
Sale of Trade Refuse sacks - General Trade Price - per 50 bags	0	R9302 CEW00	Each	01/04/2023	100.00	100.00	0.00%	0.00		
Sale of Trade Refuse sacks - General Trade Price - per 100 bags	0	R9302 CEW00	Each	01/04/2023	200.00	200.00	0.00%	0.00		
Sale of Trade Refuse sacks - General Trade Price - per 250 bags	0	R9302 CEW00	Each	01/04/2023	250.00	250.00	0.00%	0.00		
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 10 bags	0	R9302 CEW00	Each	01/04/2023	15.20	15.20	0.00%	0.00		
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 25 bags	0	R9302 CEW00	Each	01/04/2023	38.00	38.00	0.00%	0.00		
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 50 bags	0	R9302 CEW00	Each	01/04/2023	76.00	76.00	0.00%	0.00		
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 100 bags	0	R9302 CEW00	Each	01/04/2023	152.00	152.00	0.00%	0.00		
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 250 bags	0	R9302 CEW00	Each	01/04/2023	380.00	380.00	0.00%	0.00		
Private hire vehicle tests	0	R9302 CEW00	Each	01/04/2023	31.00	31.00	0.00%	0.00		
Sale of Compost Sacks per roll (Caddy Liners)	0	R9302 CEW00	Each	01/04/2023	3.50	3.50	0.00%	0.00		
Sale of Compost Sacks per roll (Wheelie Bin Liners)	0	R9302 CEW00	Each	01/04/2023	7.80	7.80	0.00%	0.00		
Trade Waste (Max Charge) - 240L Wheelie bin per week	0	R9304 CEW10	Each	01/04/2023	10.10	10.10	0.00%	0.00		
Trade Waste (Max Charge) - 360L Wheelie bin per week	0	R9304 CEW10	Each	01/04/2023	15.25	15.25	0.00%	0.00		
Trade Waste (Max Charge) - 660L Wheelie bin per week	0	R9304 CEW10	Each	01/04/2023	20.35	20.35	0.00%	0.00		
Trade Waste (Max Charge) - 1,100L Wheelie bin per week	0	R9304 CEW10	Each	01/04/2023	22.95	22.95	0.00%	0.00		
Trade Waste (Max Charge) - per sack	0	R9304 CEW10	Each	01/04/2023	2.25	2.25	0.00%	0.00		
Job Tickets	0	R9304 CEW10	Each	01/04/2023	Fee dependant on work	Fee dependant on work				
ENVIRONMENTAL SERVICES FEES AND CHARGES	VAT	GL Account Code	Unit	Date of Last Change	2023/24 £:	Proposed Fee 2024/25	%age Increase	£ Increase	Externally set	Explanation regarding the recommended level of charge
Environmental Protection										
Copies of Environmental Protection Act Register	0	R9308 CEE10	Each	01/04/2023	FREE	FREE	0.00%	0		
EPR Processes (EPA90 - Part 1)	0	R9308 CEE10	Each	01/04/2023	Contact Council	Contact Council				
Copies of Environmental Protection Act Register	0	R9308 CEE10	Each	01/04/2023	FREE	FREE	0.00%	0		
Contaminated land enquiry standard search (solicitors and householders)	0	R9308 CEE10	Each	01/04/2023	£55.00	£59.00	7.27%	4.00		Increased by CPI (6.7%) and rounded to the nearest pound
MISC ENVIRONMENTAL HEALTH SERVICES										
High Hedge dispute (non-refundable)	0	R9308 CEE10	Each	01/04/2023	£235.00	£250.00	6.38%	15.00		Increased by CPI (6.7%) and rounded to the nearest pound
High Hedge dispute (non-refundable) - for low income groups	0	R9308 CEE10	Each	01/04/2023	£117.50	£125.00	6.38%	7.50		Increased by CPI (6.7%) and rounded to the nearest pound
Welfare funeral - Only charges where inheritors to the estate are identified following the funeral	0	R9308 CEE10	Each	01/04/2023	At cost	At cost				
Private Water Supplies										

Risk Assessments for supplies where the duty holder has not submitted any data (Hourly rate, up to a maximum total cost of £500)	0	R9308 CEE00	Each	01/04/2023	37.20	39.69	6.70%	2.49	Increased by CPI (6.7%)
Risk Assessments for supplies where the duty holder has partially submitted data(Hourly rate, up to a maximum total cost of £500)	0	R9308 CEE00	Each	01/04/2023	18.96	20.23	6.70%	1.27	Increased by CPI (6.7%)
Sampling (Hourly rate up to a maximum fee of £100)	0	R9308 CEE00	Hour	01/04/2023	37.20	39.69	6.70%	2.49	Increased by CPI (6.7%)
Investigation in the event of a sample failure (Hourly rate up to maximum cost of £100)	0	R9308 CEE00	Hour	01/04/2023	37.20	39.69	6.70%	2.49	Increased by CPI (6.7%)
Authorisation to temporarily breach a standard whilst remedial work carried out.	0	R9308 CEE00	Each	01/04/2023	109.00	116.30	6.70%	7.30	Increased by CPI (6.7%)
Regulation 10 sample	0	R9308 CEE00	Each	01/04/2023	27.88	29.74	6.70%	1.87	Increased by CPI (6.7%)
Check monitoring sample analysis (up to a maximum of £100)	0	R9308 CEE00	Each	01/04/2023	At cost	At cost			
Audit monitoring sample analysis (up to a maximum of £500)	0	R9308 CEE00	Each	01/04/2023	At cost	At cost			
Environmental Education									
Environmental Education Programme 2 hour session 4-11yr olds	E	R9310 CPE10		01/04/2018	100.00	110.00	10.00%	10.00	Benchmarked against National Forest and also used feedback from existing groups and Schools. Approved separately at Partnership Steering Group
Environmental Education Programme 1 hour session 4-11 yr olds	E	R9310 CPE10				55.00			Benchmarked against National Forest and also used feedback from existing groups and Schools. Approved separately at Partnership Steering Group
Environmental Education Programme 1.5 hour session 4-11 yr olds	E	R9310 CPE10		01/04/2018	75.00	85.00	13.33%	10.00	Benchmarked against National Forest and also used feedback from existing groups and Schools. Approved separately at Partnership Steering Group
Environmental Education Programme 2 hour session 11+	E	R9310 CPE10		N/A		150.00			New charge for older pupils as sessions require more prep and more materials. Benchmarked against National Forest and used feedback from existing groups and Schools. Approved separately at Partnership Steering Group.
Environmental conservation training per session per leader (day)	E	R9310 CPE10		01/04/2023	100.00	100-150			lower rate for partner organisations and not-for-profit teams. Benchmarked against National Forest and also used feedback from existing groups and Schools. Approved separately at Partnership Steering Group
Wildlife Watch (approx 13 sessions per year) - per child	E	R9310 CPE10		01/04/2023	3.00	3.00	0.00%	0.00	
Walks	E	R9310 CPE10		01/04/2023	£3-10	£3-10			No Change
NightWatch - per person	E	R9310 CPE10		01/04/2023	5.00	5.00	0.00%	0.00	
Fun Science Event	N/A	R9310 CPE10		N/A	FREE	FREE			No Change

PROJECT CODE	Committee	Accountable Budget Holder	Nominated Officer	PROJECT	Budget	Budget	Budget	Budget	Budget	Total spend	Funded by										Total Funding	Commentary		
					2024/25	2025/26	2026/27	2027/28	2028/29	B/fwd adjs	Self Financing	Grants	External Contributions	Reserves	Capital Receipts	Revenue Contributions	Section 106	Other	Internal Borrowing					
AA1012	HCS	Head of Housing	Asset and Improvements Mar	Major Improvements under Self-financing	2,819,676	3,200,000	3,550,000	3,900,000	4,000,000	17,469,676		17,469,676										17,469,676	Housing Revenue Account budget for investment in the Housing Stock	
	HCS	Head of Housing	Architectural Project Officer	Major Disabled Facilities Grant (Council Houses MRA)	300,000	300,000	300,000	300,000	300,000	1,500,000		1,500,000										1,500,000	Housing Revenue Account budget for investment in the disabled adaptations in Housing Stock	
	HCS	Head of Housing	Head Of Operational Services	HRA Vehicle Replacements	0	227,503	0	0	0	227,503							227,503					227,503		
Total HRA					3,119,676	3,727,503	3,850,000	4,200,000	4,300,000	19,197,179	0	18,969,676	0	0	0	0	227,503	0	0	0	0	19,197,179		
AA1001	HCS	Head of Housing	Architectural Project Officer	Disabled Facility Grants and other Works	400,000	400,000	400,000	400,000	400,000	2,000,000				2,000,000								2,000,000	Funded by the BCF - Derbyshire County Council	
AA1083	EDS	Head of Planning	Strategic Housing Manager	Strategic Housing Market Assessment	25,000					25,000					25,000									
AA1102	EDS	Head of Planning	Strategic Housing Manager	Private Sector Stock Condition Survey	60,000					60,000					60,000									
PRIVATE SECTOR HOUSING					485,000	400,000				2,000,000	0	0	0	2,000,000	0	85,000	0	0	0	0	0	2,000,000		
AA1173	HCS	Head of Cultural & Parks & Green Space	Manager	Revitalising Rosiston Forestry Centre	315,218	0				315,218				125,290	189,928							315,218	Agreed programme of work to Rosiston Forestry Centre as part of the 2020 Capital Bids	
AA1180	HCS	Head of Cultural & Parks & Green Space	Manager	SUDS Improvements	50,000	0				50,000					50,000							50,000	Agreed programme of work to SUDS as part of the 2020 Capital Bids	
COMMUNITY SERVICES					365,218	0				365,218	0	0	0	0	125,290	239,928	0	0	0	0	0	365,218		
AA1193	EDS	Head of Environment	Low Carbon Homes Manager	Green Homes Grant	840,000	420,000				1,260,000				1,260,000								1,260,000	Funding from BEIS for reducing carbon emissions in private homes	
ENVIRONMENTAL SERVICES					840,000	420,000				1,260,000	0	0	0	1,260,000	0	0	0	0	0	0	0	1,260,000		
AA1025	FMC	Head of Property Services	Head of Property Services	Repairs to Village Halls and Community Facilities	135,000					135,000						135,000						135,000		
	EDS	Head of Operational Services	Head of Operational Services	Vehicle Replacements	839,814	1,265,260	191,211	0	0	2,296,285					946,285	1,350,000						2,296,285	7.4.7 Fleet replacement programme - To be updated	
AA1145	FMC	Head of Business Change & IT	Head of Business Change & IT	IT Strategy	400,000	100,000				500,000					500,000							500,000	ICT Strategy programme of replacement equipment	
PROPERTY AND OTHER ASSETS					1,374,814	1,365,260	191,211	0	0	2,931,285	0	0	0	0	1,446,285	0	1,485,000	0	0	0	0	2,931,285		
Total General Fund					3,065,032	2,185,260	191,211	0	0	6,556,503	0	0	0	3,260,000	1,571,575	324,928	1,485,000	0	0	0	0	0	6,556,503	
Current Planned Expenditure					6,184,708	5,912,763	4,041,211	4,200,000	4,300,000	25,753,682	0	18,969,676	0	3,260,000	1,571,575	324,928	1,712,503	0	0	0	0	0	25,753,682	
0	EDS	Head of Economic Development	Head of Economic Development	Swadlincote Town Centre Grant Scheme	55,169					55,169						55,169						55,169	7.4.8 Rival of the Town Centre - Shop fronts	
0	EDS	Head of Economic Development	Head of Economic Development	Indoor Market	1,000,000					1,000,000						1,000,000					1,000,000	7.4.1 Swadlincote Events Space - Indoor Market		
0	HCS	Head of Culture & Parks & Green Space	Manager	Cemetery Infrastructure Replacement	120,000	100,000	80,000			300,000						300,000					300,000	7.2.2 Cemetery Infrastructure - Refurb and replacement		
0	HCS	Head of Culture & Parks & Green Space	Manager	Parks and Green Spaces Infrastructure	100,000	100,000	100,000	60,000		360,000						360,000					360,000	7.4.3 Parks & Green Spaces Infrastructure - Refurb & replacement		
0	HCS	Head of Culture & Parks & Green Space	Manager	Play Area Refurbishment	280,000	288,000	365,000	150,000	200,000	1,283,000						1,283,000					1,283,000	7.4.4 Play Area Refurbishment - Play area equipment		
0	HCS	Head of Culture & Parks & Green Space	Manager	Stenson Community Centre Air Conditioning	15,000					15,000						15,000					15,000	7.4.5 Stenson Community Centre - Air conditioning		
0	HCS	Head of Culture & Parks & Green Space	Manager	Town Hall Heating, Lighting and AV	20,000					20,000						20,000					20,000	7.4.6 Town Hall Heating & Lighting and AV		
Budget Proposals					1,590,169	488,000	545,000	210,000	200,000	2,533,169	0	0	0	0	0	55,169	0	0	2,943,000	0	0	2,998,169		
Total Capital Programme					7,774,877	6,400,763	4,586,211	4,410,000	4,500,000	#VALUE!	0	18,969,676	0	3,260,000	1,571,575	324,928	1,767,672	0	0	2,943,000	0	0	28,751,851	

REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE (SPECIAL)	AGENDA ITEM: 6
DATE OF MEETING:	04 JANUARY 2024	CATEGORY: DELEGATED
REPORT FROM:	STRATEGIC DIRECTOR (SERVICE DELIVERY)	OPEN
MEMBERS' CONTACT POINT:	DEMOCRATIC SERVICES 01283 595889/5722 democraticservices@southderbyshire.gov.uk	DOC:
SUBJECT:	COMMITTEE WORK PROGRAMME	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That the Committee considers and approves the updated work programme.

2.0 Purpose of Report

2.1 The Committee is asked to consider the updated work programme.

3.0 Detail

3.1 Attached at Annexe 'A' is an updated work programme document. The Committee is asked to consider and review the content of this document.

4.0 Financial Implications

4.1 None arising directly from this report.

5.0 Background Papers

5.1 Work Programme.

Environmental & Development Committee 04 January 2024 Work Programme

Work Programme Area	Date of Committee meetings	Contact Officer (Contact details)
Reports Previously Considered by Last Three Committees		
Corporate Plan 2020-24 Performance Report Q4	30 May 2023	Heidi McDougall Strategic Director (Service Delivery) 01283 595 775
The Department for Levelling Up, Housing and Communities Consultation On The Proposed Infrastructure Levy.	30 May 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
East Midlands Airport Draft Noise Action Plan	30 May 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
The Department for Levelling Up, Housing and Communities Consultation On Environmental Outcomes Reports	30 May 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
CORPORATE PLAN 2020-24: PERFORMANCE REPORT 2023-24 (QUARTER 1 - 1 April to 30 June)	10 August 2023	Heidi McDougall Strategic Director (Service Delivery) 01283 595 775
Annual Enforcement Compliance Report 2022-23	10 August 2023	Matt Holford Head of Environmental Services 07891 072081
Climate and Environmental Action Plan review	21 September 2023	Matt Holford Head of Environmental Services 07891 072081
Electric Recharge Infrastructure	21 September 2023	Matt Holford Head of Environmental Services

		07891 072081
Budget Setting Approach 2024/25	21 September 2023	Charlotte Jackson Head of Finance 07770 085452
Woodville Link Road Bio-Diversity Net Gain Project Progress Update	21 September 2023	Sean McBurney Head of Cultural and Community Services 07435 935050
Membership of the Local Plan Working Group	21 September 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Designation of Findern Neighbourhood Area	21 September 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
The Department for Levelling Up, Housing and Communities Consultation on Implementation of Plan-Making Reforms	21 September 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
CCTV in Private Hire Vehicles Policy	09 November 2023	Ardip Sandhu Head of Legal and Democratic Services 01283 595715
Corporate Plan 2020-24: Performance Report 2023-24 (Quarter 2 - 1 July to 30 September)	09 November 2023	Heidi McDougall Strategic Director (Service Delivery) 01283 595775
Infrastructure Funding Statement 2022-23	09 November 2023	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Fixed Penalty Notice Charges	09 November 2023	Matt Holford Head of Environmental Services 07891 072081
Preparing for the Biodiversity Duty	09 November 2023	Sean McBurney Head of Cultural and Community Services 07435 935050
Planning Services Review	09 November 2023	Heidi McDougall Strategic Director (Service Delivery)

		01283 595775
Provisional Programme of Reports To Be Considered by Committee		
Service Based Budgets 2024/25	04 January 2024	Charlotte Jackson Head of Finance 07770 085452
Grass Verges and No Mow Plans 2024	25 January 2024	Sean McBurney Head of Cultural and Community Services 07435 935050
Fleet Replacement Plan	25 January 2024	Gary Charlton Head of Operational Services 07976 081896
Statement of Community Involvement	25 January 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Route Optimisation	25 January 2024	Gary Charlton Head of Operational Services 07976 081896
Gypsy and Traveller Accommodation Assessment Report	25 January 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Local Plan Issues and Options	25 January 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Waste Management IT System	25 January 2024	Gary Charlton Head of Operational Services 07976 081896
Authority Monitoring Report 2022-23	25 January 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Infrastructure Funding Statement 2022-23	25 January 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326

Police and Crime Commissioner Funding	25 January 2023	Matt Holford Head of Environmental Services 07891 072081
Environmental Health and Licensing Software Replacement	25 January 2023	Matt Holford Head of Environmental Services 07891 072081
CORPORATE PLAN 2020-24: PERFORMANCE REPORT 2023-24 (QUARTER 3 - 1 October to 31 December)	29 February 2024	Heidi McDougall Strategic Director (Service Delivery) 01283 595775
SUDs Policy Management	29 February 2024	Sean McBurney Head of Cultural and Community Services 07435 935050
Tender Award Approval for Environmental Health and Licensing Software	29 February 2024	Matt Holford Head of Environmental Services 07891 072081
Operational Services Staffing (Exempt)	29 February 2024	Gary Charlton Head of Operational Services 07976 081896
Local Plan Budget Proposals	29 February 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
Town Centre Masterplan	29 February 2024	Mike Roylance Head of Economic Development and Growth 01283 595725
Environmental Services Commercialisation Plan review	April 2024	Matt Holford Head of Environmental Services 07891 072081
Consultation on East Midlands Airport Sustainable Development Plan	2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326
East Midlands Airport Airspace Redesign Consultation (changing the flight paths)	Estimate 2024	Steffan Saunders Head of Planning and Strategic Housing 07971604326