

**Environmental and Development Committee - Service Developments**

**Appendix 1**

<b>Executive Director</b>	<b>Value of one-off/funded by reserve proposals (2025/26 only)</b>	<b>Value of recurring proposals (2025/26 and every year thereafter)</b>	<b>TOTAL</b>
<b>Resources and Transformation</b>		£0	£0
<b>Law and People</b>		£5,609	£5,609
<b>Environmental and Communities</b>	£6,000	£80,813	£86,813
<b>Place and Prosperity</b>		£42,202	£42,202
<b>TOTAL</b>	<b>£6,000</b>	<b>£128,624</b>	<b>£134,624</b>

<b>Executive Director</b>	<b>Service Area</b>	<b>Title of Proposal</b>	<b>Value</b>	<b>One-off or recurring</b>	<b>Reason for Change</b>	<b>Committee Agenda Item</b>
<b>Place and Prosperity</b>	<b>Promotion and Marketing of the Area</b>	<b>Toyota City Additional Contribution</b>	<b>6,000</b>	<b>Recurring</b>	Derbyshire County Council leads on the partnership and dedicates part of a post to the co-ordination and delivery of associated activities. DCC has indicated that it can no longer afford to fully fund this activity and is seeking contributions from the	<b>No</b>

					other Board members towards the costs.	
<b>Place and Prosperity</b>	<b>Promotion and Marketing of the Area</b>	<b>Economic Development - Resource</b>	<b>36,202</b>	<b>Recurring</b>	<p><b>This Service Development proposal is seeking to add to the Council's staffing establishment on a permanent basis and as such a separate report is on this Committee agenda.</b></p> <p><b>The following is for information only, pending this decision.</b></p> <p>This proposal will consider staffing resources in Economic Development.</p>	<b>Yes</b>

<p><b>Law and People</b></p>	<p><b>Legal and Democratic Services</b></p>	<p><b>Licensing Services Resource</b></p>	<p><b>5,609</b></p>	<p><b>Recurring</b></p>	<p><b>This Service Development proposal is 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 the relevant policy making Committee in January 2025.</b></p> <p><b>The following is for information only, pending this decision.</b></p> <p>This proposal will consider changes to resources in the service area.</p>	<p><b>No - Finance and Management Committee</b></p> <p><b>9 January 2025</b></p>
<p><b>Environmental and Communities</b></p>	<p><b>Community Safety</b></p>	<p><b>Kennelling</b></p>	<p><b>0</b></p>	<p><b>Recurring</b></p>	<p>Potential increase to Kennelling Contract (costs unknown) - contract needs retendering</p>	<p><b>N/A</b></p>

Environmental and Communities	Pest Control	Pest Control Resources	0	Recurring	<p>A report setting out further detail of this proposal will be presented to this Committee as a separate item on the agenda. The following is for information only, pending this decision. only, pending this decision.</p> <p>Potential service development to invest in generating income</p>	Yes
Environmental and Communities	Public Transport	Bus Shelters	9,000	Recurring	<p>A report setting out further detail of this proposal will be presented to this Committee as a separate item on the agenda.</p> <p>The current budget is £8k to cover the base level of repairs and maintenance to the existing assets. The increase in budget would cover one bus shelter replacement (£7k)</p>	Yes

					per annum and additional repairs and maintenance (£2K)	
<b>Environmental and Communities</b>	<b>Food Safety</b>	<b>Food Safety Resources</b>	<b>10,000</b>	<b>Recurring</b>	<p><b>This Service Development proposal is seeking to add to the Council's staffing establishment on a permanent basis and as such a separate report is on this Committee agenda.</b></p> <p><b>The following is for information only, pending this decision.</b></p> <p>This proposal will consider staffing changes to provide an</p>	<b>Yes</b>

					effective service provision.	
<b>Environmental and Communities</b>	<b>Environmental</b>	<b>Climate Services Provision</b>	<b>67,813</b>	<b>Recurring</b>	<p><b>This Service Development proposal is seeking to add to the Council's staffing establishment on a permanent basis and as such a separate report is on this Committee agenda.</b></p> <p><b>The following is for information only, pending this decision.</b></p> <p>This proposal will consider staffing</p>	<b>Yes</b>

					changes to provide an effective service provision	
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### ENVIRONMENTAL & DEVELOPMENT COMMITTEE - COST PRESSURES

Description	One off	Recurring	Total
Computer Maintenance/Licenses	£7,341	£0	£7,341
Spare Parts		£38,050	£38,050
Building Control Contract		£49,328	£49,328
Loss of Income (recycling)		£8,910	£8,910
Loss of Income (Food Safety)		£7,000	£7,000
Hire of Vehicles		£60,655	£60,655
Agency		£10,404	£10,404
Emergency Planning		£4,000	£4,000
Deminimis		£24,700	£24,700
<b>Total</b>	<b>£7,341</b>	<b>£203,047</b>	<b>£210,388</b>

Pay award 2024/25 (October 24)		£72,641	£72,641
Pay award		£293,763	£293,763
Incremental Rises		£24,734	£24,734
<b>Total</b>	<b>£0</b>	<b>£391,138</b>	<b>£391,138</b>

Description	Value	One-off or recurring	Reason for Change
Computer Maintenance/Licenses	£7,341	One-off	General inflationary increases on Computing Maintenance/Licence agreements
Spare Parts	£38,050	Recurring	In line with fleet replacement strategy
Building Control Contract	£49,328	Recurring	No confirmation from Lichfield yet - indication of the increase



Loss of Income (recycling)	£8,910	Recurring	Netted off from increase to waste management charges
			This budget consists of income from food hygiene export certificates. Some of the income comes from certificates issued to Nestle, Hatton in relation to a particular product (Dolche Gusto). Global sales of this product has reduced significantly and Nestle announced in January 2023 that they have downsized this part of their factory. We therefore expect that the reduced income we observed in 2022/23 and in 2023/24 compared to previous years will continue.
Loss of Income (Food Safety)	£7,000	Recurring	
Hire of Vehicles	£60,655	Recurring	Vehicle hire will still be required for general fleet support. 4 vans to be hired for cover as remaining fleet not due to be replaced until the end of 2027 which costs £2,279.60 a month & 6 month of RCV to ensure smooth transition for the fleet replacement plan
Agency	£10,404	Recurring	There is currently only one budget for agency which is in the waste budget, this budget was never increased when the recycling service was transferred back in house in 2022. The introduction of this budget is to cover average rates of sickness and unfilled vacancies within the recycling team.

Emergency Planning	4,000	Recurring	Contribution to Derbyshire resilience partnership
Pay award (October 2024)	£72,641	Recurring	Pay award announced October 2024
Pay award	£293,763	Recurring	Indicative pay award of 3.5% based on Officer for Budget Responsibility (OBR)
Incremental Rises	£24,734	Recurring	Spinal point increases in year
Deminimis Items	£24,700	Recurring	All items below £5k

### ENVIRONMENTAL & DEVELOPMENT COMMITTEE – SAVINGS

Description	One off	Recurring	Total
Procurement/Contract Management		-45,697	-45,697
Budget Book Analysis		-34,331	-34,331
Planning Income		-100,000	-100,000
Business Rates		-3,156	-3,156
<b>Total</b>	<b>£0</b>	<b>-183,184</b>	<b>-183,184</b>

Description	Value	One-off or recurring	Reason for Change
Procurement/Contract Management	£44,996	Recurring	Utilities and Insurance contracts
Budget Book Analysis	£34,331	Recurring	Budget analysis and refinement of budgets
Planning Income	£100,000	Recurring	Footpath Application fee changes - EDS 7th November
Business Rates	£3,156	Recurring	Changes to RV balances to reduce business rates and changes to assets held (Bank House converted into carpark)
Computer Maintenance/Licenses	£701	Recurring	General inflationary increases on Computing Maintenance/Licence agreements

**ENVIRONMENTAL & DEVELOPMENT COMMITTEE - ACCOUNTING ADJUSTMENTS**

Description	One off	Recurring	Total
HRA Recharges		-£6,569	-£6,569
Reserve Funding/Recharges		-£280,531	-£280,531
<b>Total</b>	<b>£0</b>	<b>-£287,100</b>	<b>-£287,100</b>

Description	Value	One-off or recurring	Reason for Change
HRA Recharges	£6,569	Recurring	Increase to General Fund Support Service Budgets
Accounting Adjustments	£280,531	Recurring	Accounting treatment and funding changes (inc reserves)