

2024-2025

# WYCHAVON

## Budget Book

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025

2024-2025



# Contents

1.	Revenue Money Plan	2
2.	Revenue Budget Summary	4
3.	People	5
4.	Place	29
5.	Environment	58
6.	Central and Support Costs	79
7.	Shared Services	95
8.	Fees and Charges	106
9.	Capital Programme and Money Plan	125
10.	Council Tax Tables	131

**WYCHAVON DISTRICT COUNCIL**  
**5 YEAR MONEY PLAN**  
**NET EXPENDITURE SUMMARY FOR REVENUE BUDGET**

<u>COUNCIL THEMES</u>	ORIGINAL BUDGET 2023/2024	REVISED BUDGET 2023/24	INDICATIVE BUDGET 2024/2025	INDICATIVE BUDGET 2025/2026	INDICATIVE BUDGET 2026/2027	INDICATIVE BUDGET 2027/2028	INDICATIVE BUDGET 2028/2029
	£000	£000	£000	£000	£000	£000	£000
Supporting People	4,305	3,837	4,914	4,664	4,993	4,805	4,727
Strong Economy & Places	691	990	878	1,082	975	967	989
Sustainable Environment	6,060	6,071	6,751	6,740	6,807	6,939	7,054
Central & Support Costs	6,607	6,679	6,597	6,538	6,664	6,793	6,927
<b>NET COST OF CORE SERVICES</b>	<b>17,663</b>	<b>17,577</b>	<b>19,140</b>	<b>19,024</b>	<b>19,439</b>	<b>19,504</b>	<b>19,697</b>
Deposit Investment Income	(3,731)	(4,660)	(4,182)	(2,449)	(2,098)	(1,920)	(1,599)
Costs of Grants to Parishes	172	172	172	172	172	172	172
Property Investment Income	(1,881)	(1,881)	(1,746)	(1,934)	(1,972)	(2,012)	(2,053)
<b>NET REVENUE EXPENDITURE (including Special Levies)</b>	<b>12,223</b>	<b>11,209</b>	<b>13,384</b>	<b>14,813</b>	<b>15,541</b>	<b>15,744</b>	<b>16,217</b>

<b>FINANCED FROM:</b>	2023/2024	2023/24	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Collection Fund (Deficit) / Surplus - Council Tax	21	21	200	0	0	0	0
Collection Fund (Deficit) / Surplus - Business Rates	2,119	2,119	0	0	0	0	0
RSG	0	173	0	0	0	0	0
Business Rates Income**	2,924	2,924	3,055	3,087	2,946	2,983	3,023
Assumed Business Rates Growth	2,000	2,000	3,970	4,436	250	250	250
3% Funding Guarantee	3,049	3,049	3,228	0	0	0	0
Services Grant	107	107	0	0	0	0	0
Other Grants	65	65	75	75	75	75	75
Council Tax Income (including Special Levies)	6,376	6,502	6,705	6,973	7,251	7,540	7,842
New Homes Bonus	620	620	779	0	0	0	0
Contribution (To) / From General Fund Balance	(900)	(1,725)	(337)	236	5,109	5,035	5,201
Contribution (To) / From Earmarked Reserves	(4,158)	(4,647)	(4,291)	6	(90)	(139)	(174)
<b>TOTAL REVENUE FINANCING</b>	<b>12,223</b>	<b>11,209</b>	<b>13,384</b>	<b>14,813</b>	<b>15,541</b>	<b>15,744</b>	<b>16,217</b>

GF Balance @1 April *	13,664	14,616	16,341	16,678	16,442	11,333	6,298
Less in year (use)/contribution	900	1,725	337	(236)	(5,109)	(5,035)	(5,201)
<b>GF Balance at year end</b>	<b>14,564</b>	<b>16,341</b>	<b>16,678</b>	<b>16,442</b>	<b>11,333</b>	<b>6,298</b>	<b>1,097</b>

<b>Assumptions</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2025</b>	<b>BUDGET 2025/2026</b>	<b>BUDGET 2026/2027</b>	<b>BUDGET 2027/2028</b>	<b>BUDGET 2028/2029</b>
Contractual Inflation	9.50%	9.50%	5.00%	1.70%	2.00%	2.00%	2.00%
Payroll Inflation	5.00%	5.00%	5.00%	2.00%	2.00%	2.00%	2.00%
Investment Income assumed return percentages	2.85%	5.10%	4.45%	2.85%	2.65%	2.65%	2.95%
Council Tax Increase	0.00%	0.00%	£5.00	2.00%	2.00%	2.00%	2.00%
Council Tax Base	52,435.50	52,435.50	52,914.22	53,972.50	55,051.95	56,152.99	57,276.05

\* Revised budget for 2023/24 General Fund balance b/f is from the 2022/23 Statement of Accounts which are still subject to audit.

\*\* This includes rolled in grants of £184k in 2024/25

# WYCHAVON DISTRICT COUNCIL

## BUDGET 2024/25

### NET REVENUE EXPENDITURE SUMMARY

	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25	Cost per Head of Population	Cost per Band D Property
<b>FRONT LINE SERVICES</b>	£000	£000	£000	£000	<b>£000</b>	£.p	£.p
Supporting People	3,114	(344)	3,677	3,209	4,273	30.78	80.75
Strong Economy & Places	(781)	(1,691)	(562)	(263)	(227)	(1.64)	(4.29)
Sustainable Environment	5,189	4,834	5,981	5,992	6,664	48.01	125.94
Central and Support Costs	5,842	6,230	6,607	6,679	6,597	47.52	124.67
<b>NET COST OF SERVICES</b>	<b>13,364</b>	<b>9,029</b>	<b>15,703</b>	<b>15,617</b>	<b>17,307</b>	<b>124.67</b>	<b>327.07</b>
Interest on Investment of Cash Balances	(1,534)	(2,406)	(3,731)	(4,660)	(4,182)	(30.13)	(79.03)
Cost of Grants to Parishes	172	172	172	172	172	1.24	3.25
<b>NET REVENUE EXPENDITURE</b>	<b>12,002</b>	<b>6,795</b>	<b>12,144</b>	<b>11,129</b>	<b>13,297</b>	<b>95.78</b>	<b>251.29</b>
<b>FINANCING</b>							
Lower Tier Services Grant	1,053	1,053	0	0	0	0.00	0.00
4% Funding Guarantee	0	0	3,049	3,049	3,228	23.25	61.00
2022/23 Services Grant	183	183	107	107	0	0.00	0.00
Business Rates Income	2,652	2,652	2,924	2,924	3,055	22.01	57.73
Estimated Business Rates Growth	2,000	2,103	2,000	2,000	3,970	28.60	75.03
Rural Services Delivery Grant	58	58	65	173	75	0.54	1.42
Non Specific Grants & Contributions	2,556	2,607	620	685	779	5.61	14.72
Precept on the Collection Fund (Council Tax) excluding Special Levies*	6,342	6,342	6,297	6,423	6,618	<b>47.67</b>	<b>125.08</b>
(Deficit)/Surplus from Collection Fund - Council Tax	83	83	21	21	200	1.44	3.78
(Deficit)/Surplus from Collection Fund - Business Rates	(4,596)	(4,596)	2,119	2,119	0	0.00	0.00
Contribution (To) From Earmarked Reserves (excluding CERA)	1,900	(2,509)	(4,158)	(4,647)	(4,291)	(30.91)	(81.09)
<b>TOTAL FINANCING</b>	<b>12,231</b>	<b>7,976</b>	<b>13,044</b>	<b>12,854</b>	<b>13,634</b>	<b>£98.21</b>	<b>£257.67</b>
<b>REQUIRED CONTRIBUTION TO (FROM) GENERAL FUND BALANCE</b>	<b>229</b>	<b>1,181</b>	<b>900</b>	<b>1,725</b>	<b>337</b>	<b>£2.43</b>	<b>£6.38</b>
*Special Levies	73	73	79	79	87	0.63	1.64

**SUPPORTING PEOPLE**  
**NET EXPENDITURE SUMMARY**

	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
	£000	£000	£000	£000	£000
GRANTS Budget Officer - J Taylor	204	232	163	163	118
SWIMMING POOLS & LEISURE COMPLEXES Budget Officer - J Pickering	150	136	162	162	105
PROJECTS Budget Officer - J Pickering	173	123	176	171	187
ACTIVE TRAVEL Budget Officer - M Patel	38	26	0	0	0
RURAL COMMUNITY PROGRAMMES Budget Officer - J Pickering	526	520	623	626	608
PUBLIC CONVENIENCES Budget Officer - I Edwards	347	370	407	407	453
ENVIRONMENTAL HEALTH Budget Officer - I Edwards	622	706	651	651	793
PUBLIC OFFICES - CUSTOMER SERVICES Budget Officer - J Pickering	256	222	283	288	272
HOUSING BENEFITS Budget Officer - J Pickering	(56)	373	(20)	(20)	371
COUNCIL TAX COLLECTION Budget Officer - J Pickering	166	(1,078)	198	198	388
REGISTRATION OF ELECTORS Budget Officer - M Patel	171	130	170	172	193
ELECTIONS Budget Officer - M Patel	75	33	328	329	86
NEW HOMES BONUS - PARISH/TOWN COUNCIL ALLOCATIONS Budget Officer - J Pickering	251	280	135	40	135
HOUSING NEEDS Budget Officer - J Taylor	364	168	369	164	477
HOUSING PRIVATE LEASING Budget Officer - J Taylor	87	(12)	87	89	88
HOUSING DEVELOPMENT Budget Officer - J Taylor	125	99	103	54	57
HOUSING RENEWAL	173	(2,058)	439	311	203
HOMES FOR UKRAINE Budget Officer - J Taylor	0	0	0	0	257
HEALTH FACILITIES Budget Officer - J Pickering	(629)	(650)	(636)	(636)	(640)
OTHER SERVICES Budget Officer - Various	71	37	40	41	122
<b>NET EXPENDITURE</b>	<b>3,114</b>	<b>(344)</b>	<b>3,677</b>	<b>3,210</b>	<b>4,273</b>

These summaries are set out in both the priority areas agreed by council in February 2024 and the new priority areas agreed subsequently.

**PEOPLE**  
**NET EXPENDITURE SUMMARY**

	Page	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
		£000	£000	£000	£000	£000
GRANTS Budget Officer - J Taylor	8	204	232	163	163	<b>118</b>
SWIMMING POOLS & LEISURE COMPLEXES Budget Officer - J Pickering	9	150	136	162	162	<b>105</b>
PROJECTS Budget Officer - J Pickering	10	173	123	176	171	<b>187</b>
COMMUNITY PROGRAMMES AND DEVELOPMENT Budget Officer - J Pickering	11-19	526	520	623	626	<b>609</b>
ENVIRONMENTAL HEALTH Budget Officer - I Edwards	20	0	0	0	0	<b>10</b>
PUBLIC OFFICES - CUSTOMER SERVICES Budget Officer - J Pickering	20	256	222	283	288	<b>272</b>
HOUSING BENEFITS Budget Officer - J Pickering	21	(56)	373	(20)	(20)	<b>371</b>
COUNCIL TAX COLLECTION Budget Officer - J Pickering	22	166	(1,078)	198	198	<b>388</b>
REGISTRATION OF ELECTORS Budget Officer - M Patel	23	171	130	170	172	<b>193</b>
ELECTIONS Budget Officer - M Patel	24	75	33	328	329	<b>86</b>
NEW HOMES BONUS - PARISH/TOWN COUNCIL ALLOCATIONS Budget Officer - J Pickering	25	251	280	135	40	<b>135</b>
HOMES FOR UKRAINE Budget Officer - J Taylor	26-27	0	(2,225)	249	119	<b>257</b>
HEALTH FACILITIES Budget Officer - J Pickering	27	(629)	(650)	(636)	(636)	<b>(640)</b>
HEALTH PROMOTION Budget Officer - I Edwards	28	70	30	39	40	<b>121</b>
<b>NET EXPENDITURE</b>		<b>1,357</b>	<b>(1,874)</b>	<b>1,870</b>	<b>1,652</b>	<b>2,212</b>

## PEOPLE SUMMARY

EXPENDITURE	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000	INCOME	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000
014 GRANTS	204	249	163	163	118	GRANTS	0	(17)	0	0	0
020 SWIMMING POOLS & LEISURE COMPLEXES	162	189	174	174	215	SWIMMING POOLS & LEISURE COMPLEXES	(12)	(52)	(12)	(12)	(110)
037 PROJECTS	173	123	176	171	187	PROJECTS	0	0	0	0	0
093 COMMUNITY PROGRAMMES	568	574	683	686	669	COMMUNITY PROGRAMMES	(42)	(54)	(60)	(60)	(60)
110 ENVIRONMENTAL HEALTH	0	0	0	0	10	ENVIRONMENTAL HEALTH	0	0	0	0	0
313 PUBLIC OFFICES - CUSTOMER SERVICES	264	231	291	296	280	PUBLIC OFFICES - CUSTOMER SERVICES	(8)	(8)	(8)	(8)	(8)
330 HOUSING BENEFITS	19,999	19,764	20,035	20,035	18,921	HOUSING BENEFITS	(20,055)	(19,390)	(20,055)	(20,055)	(18,550)
334 COUNCIL TAX COLLECTION	473	877	505	505	540	COUNCIL TAX COLLECTION	(307)	(1,955)	(307)	(307)	(152)
340 REGISTRATION OF ELECTORS	173	134	172	174	195	REGISTRATION OF ELECTORS	(2)	(3)	(2)	(2)	(2)
341 ELECTIONS NEW HOMES BONUS - PARISH/TOWN	75	77	382	383	586	ELECTIONS NEW HOMES BONUS - PARISH/TOWN	0	(44)	(54)	(54)	(500)
345 COUNCIL ALLOCATIONS	251	280	135	40	135	COUNCIL ALLOCATIONS	0	0	0	0	0
420 HOMES FOR UKRAINE	0	391	249	317	718	HOMES FOR UKRAINE	0	(2,616)	0	(198)	(461)
480 HEALTH FACILITIES	16	13	16	16	18	HEALTH FACILITIES	(645)	(663)	(652)	(652)	(658)
485 HEALTH PROMOTION	70	30	39	40	121	HEALTH PROMOTION	0	0	0	0	0
<b>GROSS EXPENDITURE</b>	£ 22,428	22,930	23,020	23,000	22,713	<b>GROSS INCOME</b>	£ (21,071)	(24,804)	(21,150)	(21,348)	(20,501)
<b>GROSS INCOME</b>	£ (21,071)	(24,804)	(21,150)	(21,348)	(20,501)						
<b>NET EXPENDITURE</b>	£ 1,357	(1,874)	1,870	1,652	2,212						



## PEOPLE

<b>GRANTS</b>					
<b>SERVICE CODE:</b>		<b>014</b>			
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	11	11	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	50	31	50	50	50
Third Party Payments	143	207	113	113	68
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>204</b>	<b>249</b>	<b>163</b>	<b>163</b>	<b>118</b>
Income	0	(17)	0	0	0
<b>NET COST OF SERVICE</b>	<b>204</b>	<b>232</b>	<b>163</b>	<b>163</b>	<b>118</b>
Use of Earmarked Reserves	193	221	163	163	118
<b>REVISED NET COST OF SERVICE</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	0.20	0.20	0.00	0.00	0.00
<b>Earmarked Reserves (Community Grants incl. Rural Led Community Transport and Wychavon CAB 1101, Pershore Hydropower Community Projects 1178)</b>					
Balance @ 01 April				(183)	(73)
Transfer from New Homes Bonus earmarked reserve				(53)	(68)
Use of Earmarked Reserves				163	118
Balance @ 31 March				(73)	(23)

### Service Description

Administration and payment of grants to community groups and other voluntary organisations. It also includes the Community Recovery Grant Fund.

### Commentary on any significant changes

#### Employees

10% of Head of Projects and Emergency Planning & 10% of Emergency Planning & Projects Officer Salaries no longer apportioned to Grants in 24/25 following a review by the Head of Projects & Emergency Planning. Now apportioned against Community Development - service Code 093.

#### Supplies & Services

The 2023/24 and 2024/25 £50k budgets are for the rural led community transport promise (£150k, of which £50k was spent in 2020/21).

#### Grants to Voluntary Bodies

These include a £38k contribution to Citizens Advice to help offset their running costs. Also included are a £5k grant to each of the volunteer centres within the district's 3 towns (£30k in total), this is an increase of £15k from 2023/24 to 2024/25 due to inflationary increases and new SLAs.

The community recovery grant finished in 2023/24 resulting in a £0 budget in 2024/25.

## PEOPLE

<b>SWIMMING POOLS &amp; LEISURE COMPLEXES</b>					
<b>SERVICE CODE: 020</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1	2	1	1	1
Premises Related Expenses	147	174	159	159	191
Transport Related Expenses	0	0	0	0	0
Supplies & Services	8	10	8	8	21
Third Party Payments	6	3	6	6	2
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	162	189	174	174	215
Income	(12)	(52)	(12)	(12)	(110)
<b>NET COST OF SERVICE</b>	<b>150</b>	<b>136</b>	<b>162</b>	<b>162</b>	<b>105</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>150</b>	<b>136</b>	<b>162</b>	<b>162</b>	<b>105</b>
<b>FTE Posts</b>	0.03	0.03	0.03	0.03	0.03
<b>Earmarked Reserves (Leisure Centre Repairs / Pershore Leisure Centre Roof 1104, Evesham Leisure Centre Surplus Share 1113)</b>					
Balance @ 01 April				(78)	(78)
Use of Earmarked Reserves				0	(100)
Balance @ 31 March				(78)	(178)

### Service Description

Provision of 3 Leisure Centres in Droitwich, Evesham and Pershore, Droitwich lido and an artificial turf pitch and pavilion in Droitwich.

### Commentary on any significant changes

#### Premises

The original 2024/25 Premises costs have risen by £1k to reflect the increased electricity costs at the Lido Pool in Droitwich. A further £31k has been added for increased insurance costs at the Leisure Centres: £7k Droitwich, £6k Pershore, £11k Evesham and £7k Lido Pool in Droitwich.

#### Supplies and Services

The cost of insuring equipment at the Leisure Centres was not previously budgeted for. Therefore the original 2024/25 Supplies and Services budget is increased by £13k: £10k Droitwich, £1k Pershore, £2k Evesham.

#### Contractor Payments

£4k has been removed from Contractor Payments in original 2024/25 as there has been no third party payments relating to the Droitwich Leisure Centre for some years.

#### Income

The Income budget for 2024/25 is increased by £98k overall. There are issues regarding the water meter at the Lido Pool in Droitwich and this is currently being investigated. As a result, it is not possible to determine the amount of water being used at the Lido and therefore no income is likely to be received from Wychavon Leisure. The income budget in original 2024/25 is therefore reduced by £2k. It is further increased by £100k as the Leisure Centres are now trading successfully following the relaxation of Covid restrictions, and the Wychavon Leisure profit share income of £100k has been reinstated.

## PEOPLE

<b>PROJECTS (formerly Sports Development)</b>					
<b>SERVICE CODE:</b>		<b>037</b>			
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	98	102	96	96	107
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	75	15	80	75	80
Third Party Payments	0	6	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>173</b>	<b>123</b>	<b>176</b>	<b>171</b>	<b>187</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>173</b>	<b>123</b>	<b>176</b>	<b>171</b>	<b>187</b>
Use of Earmarked Reserves	55	0	60	55	60
<b>REVISED NET COST OF SERVICE</b>	<b>118</b>	<b>123</b>	<b>116</b>	<b>116</b>	<b>127</b>
<b>FTE Posts</b>	1.82	1.82	1.82	1.82	1.77

### Earmarked Reserves (Sportivate 1133)

Balance @ 01 April	(115)	(60)
Use of Earmarked Reserves	55	60
Balance @ 31 March	(60)	0

### **Service Description**

Formerly called Sports Development this service was solely aimed at increasing participation in sport in the district through specific projects. However, the focus of the service is now wider and incorporates facilitating projects generally, delivered both by the council directly and by other organisations, particularly through use of s106 contributions.

### **Commentary on any significant changes**

#### Employees

Head of Projects and Emergency Planning post set to be regraded in 24/25. Pay awards for 24/25 have been set at 5%.

#### Supplies and Services

It was originally anticipated that in 2023/24 £115k worth of equipment, including bicycles, would be purchased or leased for use at the new Evesham Cycling Centre which is in the process of being built by the Council. It is now expected that £60k of this will now be spent in 2024/25 instead and the budgets have been amended according. This spend will be financed from an existing earmarked reserve.

## PEOPLE

<b>RURAL COMMUNITY PROGRAMMES</b>					
<b>SERVICE CODE: 093</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	227	258	325	328	320
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	3	0	3	3	3
Supplies & Services	226	311	223	223	255
Third Party Payments	112	4	132	132	91
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	568	574	683	686	669
Income	(42)	(54)	(60)	(60)	(60)
<b>NET COST OF SERVICE</b>	<b>526</b>	<b>520</b>	<b>623</b>	<b>626</b>	<b>609</b>
Use of Earmarked Reserves	372	364	341	342	66
<b>REVISED NET COST OF SERVICE</b>	<b>154</b>	<b>156</b>	<b>282</b>	<b>284</b>	<b>543</b>
<b>FTE Posts</b>	5.57	5.87	8.04	8.04	6.91

**Earmarked Reserves (Youth Initiatives 1135; Youth Bus 1137; Contain Outbreak Management Fund 1138)**

Balance @ 01 April	(132)	(89)
Transfer from New Homes Bonus earmarked reserve	(249)	(61)
Transfer from Covid19 earmarked reserve	(50)	0
Use of Earmarked Reserves	342	66
Balance @ 31 March	(89)	(84)

### Service Description

Provision of specific projects aimed at local communities. Currently work revolves around fulfilling promises made associated with Droitwich West and Social Mobility. Also includes the Asset Based Community Development (ABCD) and Free School Meals Initiatives. Also included is Community Development, which includes budget and spend previously shown within the Arts Development and Youth Initiatives service.

### Commentary on any significant changes

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Casual Youth worker posts no longer required in the Budget. Pay awards for 24/25 have been set at 5%.

## PEOPLE

### Droitwich West Project

The promise associated with Droitwich West is fully financed through use of New Homes Bonus monies, topped up in 2021/22 with external contributions. Originally expected to take 3 years with a budget of £230k the project was subsequently extended and now has a projected completion date of 31 March 2024. In total it is expected that £372k New Homes Bonus monies will have been allocated by the council to this scheme.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	20	22	10	10	0
Supplies and Services	20	30	53	53	0
<b>GROSS COST OF PROJECT</b>	<b>40</b>	<b>52</b>	<b>63</b>	<b>63</b>	<b>0</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>40</b>	<b>52</b>	<b>63</b>	<b>63</b>	<b>0</b>
Use of Earmarked Reserves	40	52	63	63	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	0.37	0.37	0.17	0.17	0.00

### Employees

% Allocation of the Strategic Projects Manager has decreased from 23/24 to 24/25 due to the Project now being completed.

Droitwich West promise completed in 2023/24 with no further funding required in 2024/25, resulting in a budget decrease to 0.

## PEOPLE

### Social Mobility - Phase 2

In 2019/20 the council promised to work with partners in early years and education to improve outcomes for free school meals eligible children and their families across the district by 31 March 2022 and allocated £200k New Homes Bonus monies for this promise. The project was able to be even more ambitious when the council was awarded a £268k grant from the County Council's Business Rates Retention Pilot pot, giving a total project budget of £468k. The end date for the project has been extended by a further 2 years to end on 31 March 2024 with a further £200k New Homes Bonus monies allocated making £400k in total.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	66	98	53	54	38
Supplies and Services	0	55	0	0	0
Third Party Payments	112	2	132	132	61
<b>GROSS COST OF PROJECT</b>	<b>178</b>	<b>155</b>	<b>185</b>	<b>186</b>	<b>99</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>178</b>	<b>155</b>	<b>185</b>	<b>186</b>	<b>99</b>
Use of Earmarked Reserves	178	155	185	186	61
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>FTE Posts</b>	1.44	1.63	1.14	1.14	0.81

### Employees

% Allocation of the Strategic Projects Manager has decreased from 23/24 to 24/25.  
The Social Mobility Officer role becomes an established post in 2024/25.

There is a carry forward of the 2023/24 unspent budget of £61k into 2024/25 budget.

## PEOPLE

### Connected Communities

This project was part of a wider Memorandum of Understanding (MoU) with Worcestershire County Council regarding how £112k Containing Outbreak Management Fund (COMF) monies from MHCLG would be spent by both authorities by 31 March 2022. It was agreed that Wychavon would spend its allocation as follows: £45k employing 3 Community Builders, one of whom would be employed directly by the council; £30k on training provided by the Public Health Asset Based Community Development (ABCD) Team to help deliver the project and enhance community networks; £32k for an Enhancement Fund; £5k on management expenses. It was expected as part of the same MoU, that the Community Builders would be employed for a further year (2022/23) financed £60k from the County Council's Integrated Wellbeing Offer (IWO) for the 2 externally employed posts and £33k from Wychavon's Covid-19 earmarked reserve for the post the council directly employs.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	36	12	29	30	0
Supplies and Services	6	0	60	60	60
<b>GROSS COST OF PROJECT</b>	<b>42</b>	<b>12</b>	<b>89</b>	<b>90</b>	<b>60</b>
Income	(42)	(12)	(60)	(60)	(60)
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>30</b>	<b>0</b>
Use of Earmarked Reserves	<b>0</b>	<b>0</b>	<b>29</b>	<b>20</b>	<b>0</b>
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>FTE Posts</b>	1.00	0.14	0.81	0.81	0.00

### Employees

Community Builder post now externally funded.

## PEOPLE

### Community Development

Formerly separately shown as the Arts Development and Youth Initiatives (excl Youth Bus) services. It was decided that the most effective way of engaging with our communities would be through location, rather than via specialised services and the revised budget 2023/24 and 2024/25 budget have been prepared accordingly.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	51	24	178	178	227
Supplies and Services	58	27	58	58	58
Third Party Payments	0	2	0	0	0
<b>GROSS COST OF PROJECT</b>	<b>109</b>	<b>53</b>	<b>236</b>	<b>236</b>	<b>285</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>109</b>	<b>53</b>	<b>236</b>	<b>236</b>	<b>285</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>109</b>	<b>53</b>	<b>236</b>	<b>236</b>	<b>285</b>
<b>FTE Posts</b>	1.46	0.50	4.60	4.60	5.10

### Employees

% Allocation of the Strategic Projects Manager has increased from 23/24 to 24/25 due to a change in projects. Pay award is set at 5% for 24/25.

Due to the availability of COMF money in 2022/23, youth initiatives were able to be provided without recourse to most of the base budget which was instead used to set up a Youth Initiatives earmarked reserve for future use. The base budgets have been reinstated for 2023/24 and 2024/25.



## PEOPLE

### Youth Bus

Formerly part of the Youth Initiatives service.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	54	102	55	56	54
Transport Related	3	1	3	3	3
Supplies and Services	2	0	2	2	2
<b>GROSS COST OF PROJECT</b>	<b>59</b>	<b>103</b>	<b>60</b>	<b>61</b>	<b>59</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>59</b>	<b>103</b>	<b>60</b>	<b>61</b>	<b>59</b>
Use of Earmarked Reserves	14	0	14	14	5
<b>REVISED NET COST OF PROJECT</b>	<b>45</b>	<b>103</b>	<b>46</b>	<b>47</b>	<b>54</b>
<b>FTE Posts</b>	1.30	3.23	1.32	1.32	1.00

The future of the Youth Bus and how to provide the support it delivers is currently under review. The County Council is also reviewing how it delivers youth support and this might have an impact on the youth bus. Until more certain information is known it has been assumed that the youth bus will continue in it's current form. That has been reflected in the 2023/24 and 2024/25 budgets.

### Free School Meals

As reported by the Leader to the Executive Board in July 2022 it was agreed, using the Council's urgent decisions procedure, that due to Worcestershire County Council being unable to provide financial support for free school meals for no more than two weeks of the summer holidays that Wychavon would step in and make up to £170k available to schools in the district, to enable all eligible free school meal children to receive a weekly £15 voucher to be used for purchasing food for the four week period during the holidays that WCC couldn't provide.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	140	157	0	0	0
<b>GROSS COST OF PROJECT</b>	<b>140</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>140</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>
Use of Earmarked Reserves	140	157	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

It was anticipated that the initiative would only cost the Council £140k, actuals were slightly higher at £157k for 2022/23. The scheme is now complete.

## PEOPLE

### Cost of Living Support Events and Advice

As approved by the Executive Board on 01 February 2023 a £50k budget was agreed to provide the new Promise to " Work with partners to promote cost of living support, provide practical help, and pilot information events for residents by 31 March 2024."

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	50	50	0
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>
Use of Earmarked Reserves	0	0	50	50	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This was a one year promise ending in 2023/24, financed from the Covid19 earmarked reserves, therefore no budget is required for 2024/25.

### Enhanced Youth Support

From September 2023, Wychavon have taken on the role as a commissioning body for local youth support on behalf of Worcestershire County Council Public Health. Youth support uses recreational and educational leisure-time activities as a conduct for improving social and emotional learning for young people.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	42	0	0	0
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income	0	(42)	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Service level agreement with Worcestershire County Council. The total amount of funding available for year is £128,426. Within this, £93,000 is from Public Health alongside COMF Enhanced Youth Support funding and Wychavon's previous youth budget from mobile provision. The funding is in place from September 2023 to August 2028. Six funding arrangements have been made to both existing and new youth providers to fund a range of youth services including centre based, betatched, 1-2-1 and rural youth work.

## PEOPLE

### Best Start in Life Promise

Deliver a programme of support, information and advice for parents and families to give children the best start in life and education by March 2026.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	0	0	50
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

### Children Good Level of Development Promise

Work with schools and early years providers to deliver programmes so more free school meal eligible children reach a good level of development by 31 March 2028.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	0	0	40
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>

### At Risk of Hardship Promise

Identify households at risk of hardship and provide preventative advice and support by 31 March 2028.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	0	0	10
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

## PEOPLE

### Community Youth Projects in Rural Areas Promise

Develop five new community youth projects in rural areas by 31 March 2028.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	0	0	30
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

### Social Mobility Small Grants Promise

Extend our social mobility small grants scheme to increase activities and opportunities for more young people by 31 March 2028.

	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Supplies and Services	0	0	0	0	30
<b>GROSS COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Income	0	0	0	0	0
<b>NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

## PEOPLE

<b>ENVIRONMENTAL HEALTH</b>					
<b>SERVICE CODE:</b>		<b>110</b>			
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	10
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	0	0	0	10
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Service Description

Raise awareness of the impacts of vaping among young people and work with Trading Standards to target underage vape sales by 31 March 2025.

### Commentary on any significant changes

#### Supplies & Services

1 X YEAR. Improving health and wellbeing

<b>PUBLIC OFFICES - CUSTOMER SERVICES</b>					
<b>SERVICE CODE:</b>		<b>313</b>			
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	218	193	245	250	234
Premises Related Expenses	0	2	0	0	8
Transport Related Expenses	0	0	0	0	0
Supplies & Services	46	36	46	46	38
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	264	231	291	296	280
Income	(8)	(8)	(8)	(8)	(8)
<b>NET COST OF SERVICE</b>	<b>256</b>	<b>222</b>	<b>283</b>	<b>288</b>	<b>272</b>
<b>FTE Posts</b>	6.20	5.29	6.75	6.75	6.84

### Service Description

Provision of 3 customer service centres at Droitwich, Evesham and Pershore.

### Commentary on any significant changes

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Customer Service post no longer required as another post has increased hours. 5% pay award included for 24/25.

## PEOPLE

<b>HOUSING BENEFITS</b>					
<b>SERVICE CODE:</b>		<b>330</b>			
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	(93)	0	0	0
Third Party Payments	526	640	562	562	621
Transfer Payments	19,473	19,216	19,473	19,473	18,300
<b>GROSS COST OF SERVICE</b>	19,999	19,764	20,035	20,035	18,921
Income	(20,055)	(19,390)	(20,055)	(20,055)	(18,550)
<b>NET COST OF SERVICE</b>	<b>(56)</b>	<b>373</b>	<b>(20)</b>	<b>(20)</b>	<b>371</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Service Description

Costs of the housing benefits system and its administration and financing of these costs through government subsidy.

### Commentary on any significant changes

#### Transfer Payments

The 2024/25 budget has been reduced by £1m. This is a reflection of a decrease in rent allowances paid out as a result of people transferring to Universal Credit. This is expected to continue at a rate of around £1m per year.

#### Income

Following the reduction in rent allowance payments, corresponding income has reduced to reflect a reduction of subsidy that can be claimed. An increase in the use of temporary accommodation for Housing customers however, where subsidy cannot be claimed, is leading to an increase in the net cost of the service.

## PEOPLE

<b>COUNCIL TAX COLLECTION</b>					
<b>SERVICE CODE:</b>		<b>334</b>			
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	1	0	0	0
Third Party Payments	473	779	505	505	540
Transfer Payments	0	98	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>473</b>	<b>877</b>	<b>505</b>	<b>505</b>	<b>540</b>
Income	(307)	(1,955)	(307)	(307)	(152)
<b>NET COST OF SERVICE</b>	<b>166</b>	<b>(1,078)</b>	<b>198</b>	<b>198</b>	<b>388</b>
Use of Earmarked Reserves	0	(1,476)	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>166</b>	<b>398</b>	<b>198</b>	<b>198</b>	<b>388</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

**Earmarked Reserves (Alternative Fuel Payments (AFP) & Energy Bill Support Scheme (EBSS) 1159; WDC Energy Rebate Grants 1168)**

Balance @ 01 April	(1,476)	(1,476)
Use of Earmarked Reserves	0	0
Balance @ 31 March	(1,476)	(1,476)

### Service Description

The administration of council tax is provided to the Council by Malvern Hills District Council, who also provide this service to Worcester City.

### Commentary on any significant changes

#### Payment to Shared Service

This includes an amount for discretionary hardship payments (£60k in 2022/23 to 2024/25).

#### Income

The income reflects recovered court costs and the County Council contribution to Local Council Tax Support costs. This has been reviewed for 24/25 to bring it more in line with actuals from previous years, hence the reduction. The large amount of income showing as actual in 2022/23 relates to the Energy Rebate scheme where full funding was received in 2022/23 but payment was made into 2023/24 hence the transfer to earmarked reserves shown.

## PEOPLE

<b>REGISTRATION OF ELECTORS</b>					
<b>SERVICE CODE:</b>		<b>340</b>			
<b>Budget Officer - M Patel</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	125	86	124	126	140
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	48	48	48	48	55
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	173	134	172	174	195
Income	(2)	(3)	(2)	(2)	(2)
<b>NET COST OF SERVICE</b>	<b>171</b>	<b>130</b>	<b>170</b>	<b>172</b>	<b>193</b>
<b>FTE Posts</b>	3.37	3.10	3.68	3.68	3.44

### **Service Description**

Costs of maintaining and administering the electoral register.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. The increase relates to the 5% pay award for 24/25.

#### Supplies and Services, Income

Increase due to the increased costs of printing and postages.



## PEOPLE

<b>ELECTIONS</b>					
<b>SERVICE CODE:</b>		<b>341</b>			
<b>Budget Officer - M Patel</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	72	58	125	126	83
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	3	19	257	257	503
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>75</b>	<b>77</b>	<b>382</b>	<b>383</b>	<b>586</b>
Income	0	(44)	(54)	(54)	(500)
<b>NET COST OF SERVICE</b>	<b>75</b>	<b>33</b>	<b>328</b>	<b>329</b>	<b>86</b>
<b>FTE Posts</b>	1.74	0.90	1.90	1.90	1.90

### **Service Description**

Service provides the administration required to fulfil the statutory requirements to carry out elections.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Temporary staff costs of £50k no longer required for 24/25. Pay award is set at 5% for other members of staff.

#### Supplies and Services, Income

Additional cost for 24/25 relates to a General Election and the Police Crime Commissioner Election. Income has increased to reflect funding to carry out these elections.

## PEOPLE

<b>NEW HOMES BONUS - PARISH / TOWN COUNCIL ALLOCATIONS</b>					
<b>SERVICE CODE:</b>		<b>345</b>			
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	251	280	135	40	135
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>251</b>	<b>280</b>	<b>135</b>	<b>40</b>	<b>135</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>251</b>	<b>280</b>	<b>135</b>	<b>40</b>	<b>135</b>
Use of Earmarked Reserves	251	280	135	40	135
<b>REVISED NET COST OF SERVICE</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Earmarked Reserves

Balance @ 01 April	0	0
Transfer from New Homes Bonus earmarked reserve	(40)	(135)
Use of Earmarked Reserves	40	135
Balance @ 31 March	0	0

### **Service Description**

New Homes Bonus (NHB) grant from the government that has been allocated to Parish and Town Councils so that it can be reinvested in local communities.

### **Commentary on any significant changes**

#### Supplies and Services

Executive Board resolved on 16 September 2020 that any NHB schemes approved before 01/01/19 must be claimed by 31/03/21, those approved between 01/01/19 and 30/09/20 must be claimed by 30/09/21, and those approved between 01/10/20 and 31/03/21 must be claimed by 31/03/22. Any uncommitted NHB after 31/03/21 was transferred to the Community Legacy Grant (Capital) scheme. Officers are working with those Parish and Town Councils that still have ongoing projects so that unpaid committed sums can be paid. It is expected that all payments will have been made before the end of 2024/25 and the revised 2023/24 and 2024/25 original estimates reflect that.

## PEOPLE

<b>HOMES FOR UKRAINE</b>					
<b>SERVICE CODE:</b>		<b>420</b>			
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	211	88	156	213
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	1
Supplies & Services	0	152	161	161	492
Third Party Payments	0	28	0	0	12
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	391	249	317	718
Income	0	(2,616)	0	(198)	(461)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>(2,225)</b>	<b>249</b>	<b>119</b>	<b>257</b>
Use of Earmarked Reserves	0	(2,225)	249	119	257
<b>REVISED NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	0.00	3.52	1.98	2.56	5.00
<b><u>Earmarked Reserves (Cavity Wall &amp; Loft Insulation Scheme 1131; Homes For Ukraine 1144; Minimum Energy Efficiency Standards (MEES) 1150).</u></b>					
Balance @ 01 April				(2,276)	(2,157)
Use of Earmarked Reserves				119	257
Balance @ 31 March				(2,157)	(1,900)

### Service Description

The administration for the Homes for Ukraine scheme which is funded by Worcestershire County Council via a government grant.

### Commentary on any significant changes

#### Employees

The Budget included extended contracts for employees working within the Homes for Ukraine scheme all funded from the grant received from Worcestershire County Council.

#### Transport Related Expenses

The 2024/25 Transport budget is increased by £1k for transportation costs relating to organised events for Homes for Ukraine customers. This is funded from grant income from DLUHC received from Worcestershire County Council and held in earmarked reserves.

#### Supplies and Services

The 2024/25 Supplies and Service budget is increased by £492k for increased Sponsorship payments which is based upon expenditure in 2023/24, transport costs for the provision of emergency accommodation, community integration costs, and resettlement packages to support guests moving into new properties when vacating their guest's home. It is anticipated that Welcome Payments will be less as a lower level of guests are anticipated to arrive and the budget has been reduced slightly based upon expenditure in 2023/24.

## PEOPLE

### Third Party Payments

The 2024/25 contractor payments is increased by £12k for the provision of bed and breakfast accommodation for Homes for Ukraine guests when their hosted accommodation is no longer available.

### Payment to Shared Services

The payment to the shared service has increased slightly due to minor variations across the staffing budget.

### Income

The 2024/25 Income budget of £461k consists of: £450k for Homes for Ukraine funding from DLUHC via Worcestershire County Council and £11k for the recovery of bed and breakfast costs from Homes for Ukraine guests when moved into temporary accommodation.

<b>HEALTH FACILITIES</b>					
<b>SERVICE CODE:</b>	<b>480</b>				
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	11	9	11	11	13
Transport Related Expenses	0	0	0	0	0
Supplies & Services	4	2	4	4	4
Third Party Payments	1	2	1	1	1
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>16</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>18</b>
Income	(645)	(663)	(652)	(652)	(658)
<b>NET COST OF SERVICE</b>	<b>(629)</b>	<b>(650)</b>	<b>(636)</b>	<b>(636)</b>	<b>(640)</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>(629)</b>	<b>(650)</b>	<b>(636)</b>	<b>(636)</b>	<b>(640)</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00
<b><u>Earmarked Reserves (Persore Hospital Maintenance 1103).</u></b>					
Balance @ 01 April				(151)	(151)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(151)	(151)

### **Service Description**

Costs and income related to Persore Hospital and Medical Practice, which are located within a property

### **Commentary on any significant changes**

#### Premises Related Expenses

The 2024/25 Premises Related Expenses budget is increased by £2k for the increased cost of insuring the premises.

#### Income

The 2024/25 Income budget is increased by £6k following a rent review of the Persore Medical Practice.

## PEOPLE

<b>HEALTH PROMOTION</b>					
<b>SERVICE CODE:</b>		<b>485</b>			
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	51	16	39	40	46
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	19	14	0	0	75
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>70</b>	<b>30</b>	<b>39</b>	<b>40</b>	<b>121</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>70</b>	<b>30</b>	<b>39</b>	<b>40</b>	<b>121</b>
Use of Earmarked Reserves	19	14	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>51</b>	<b>16</b>	<b>39</b>	<b>40</b>	<b>121</b>
<b>FTE Posts</b>					

### Earmarked Reserves ( Health & Wellbeing Grant 1146)

Balance @ 01 April	(5)	(5)
Use of Earmarked Reserves	0	0
Balance @ 31 March	(5)	(5)

### **Service Description**

Costs and income relating to Evesham Public Hall and the promotion of healthy living.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. The employees budget had increased in 2024/25 due to an increment in the Grading of a member of staff and the 5% pay award set.

#### Supplies and Services

Support the development of the existing health and wellbeing hubs and introduce tailored health and wellbeing support in at least ten villages by 31 March 2028. Train people in communities and workplaces to champion health and wellbeing and signpost to appropriate support by 31 March 2026.

## STRONG ECONOMY & PLACES NET EXPENDITURE SUMMARY

	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
	£000	£000	£000	£000	£000
INDUSTRIAL SITES Budget Officer - J Pickering	(48)	(47)	(48)	(48)	(46)
TOURISM Budget Officer - I Edwards	262	219	328	353	358
ON STREET PARKING Budget Officer - J Pickering	46	20	60	64	76
OFF STREET PARKING Budget Officer - J Pickering	(753)	(1,057)	(849)	(838)	(969)
PARKING AGENCY Budget Officer - J Pickering	(58)	(127)	(75)	(63)	(39)
UK PROSPERITY FUND Budget Officer - I Edwards	0	(204)	0	204	0
ACTIVE TRAVEL Budget Officer - M Patel	36	10	5	5	5
ECONOMIC DEVELOPMENT & PROMOTION Budget Officer - I Edwards	390	335	392	368	367
DEPOTS Budget Officer - J Pickering	0	7	(5)	(5)	3
DEVELOPMENT MANAGEMENT Budget Officer - Director of Planning & Infrastructure	14	40	93	103	175
BUILDING CONSULTANCY Budget Officer - Director of Planning & Infrastructure	3	(49)	36	36	41
POLICY PLANNING Budget Officer - Director of Planning & Infrastructure	498	619	686	723	781
LAND CHARGES Budget Officer - Director of Planning & Infrastructure	(27)	(43)	(19)	(16)	3
HERITAGE Budget Officer - Director of Planning & Infrastructure	324	304	324	342	356
LICENSING Budget Officer - I Edwards	(153)	(262)	(147)	(147)	(265)
SUNDRY PROPERTIES Budget Officer - J Pickering	(1,221)	(1,372)	(1,257)	(1,257)	(1,107)
BUSINESS RATES COLLECTION Budget Officer - J Pickering	(90)	(75)	(83)	(83)	(67)
HOUSING NEEDS Budget Officer - J Taylor	0	0	0	0	50
HOUSING DEVELOPMENT Budget Officer - J Taylor	0	0	0	0	55
OTHER SERVICES Budget Officer - Various	(4)	(9)	(4)	(4)	(4)
<b>NET EXPENDITURE</b>	<b>(781)</b>	<b>(1,691)</b>	<b>(562)</b>	<b>(263)</b>	<b>(227)</b>

These summaries are set out in both the priority areas agreed by council in February 2024 and the new priority areas agreed subsequently.

**PLACE  
NET EXPENDITURE SUMMARY**

	Page	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
		£000	£000	£000	£000	£000
CCTV Budget Officer - J Pickering	32	171	117	188	190	193
INDUSTRIAL SITES Budget Officer - J Pickering	33	(48)	(47)	(48)	(48)	(46)
TOURISM Budget Officer - I Edwards	34	262	219	328	353	358
PUBLIC HALL EVESHAM Budget Officer - J Pickering	35	2	7	2	2	2
ON STREET PARKING Budget Officer - J Pickering	36	46	20	60	64	76
OFF STREET PARKING Budget Officer - J Pickering	37	(753)	(1,057)	(849)	(838)	(969)
PARKING AGENCY Budget Officer - J Pickering	38	(58)	(127)	(75)	(63)	(39)
UK PROSPERITY FUND Budget Officer - I Edwards	39	0	(204)	0	204	0
ECONOMIC DEVELOPMENT & PROMOTION Budget Officer - I Edwards	40	390	335	392	368	367
PUBLIC CONVENIENCES Budget Officer - J Pickering	41	347	370	407	407	453
DEPOTS Budget Officer - J Pickering	42	0	7	(5)	(5)	3
PUBLIC AMENITIES - OTHER Budget Officer - J Pickering	42	28	30	35	36	38
DEVELOPMENT MANAGEMENT Budget Officer - I Macleod	43	14	40	93	103	175
BUILDING CONSULTANCY Budget Officer - I Macleod	44	3	(49)	36	36	41
POLICY PLANNING Budget Officer - I Macleod	45-46	498	619	686	723	781
LAND CHARGES Budget Officer - I Macleod	47	(27)	(43)	(19)	(16)	3
LICENSING Budget Officer - I Edwards	48	(153)	(262)	(147)	(147)	(265)
SUNDRY PROPERTIES Budget Officer - J Pickering	49	(1,221)	(1,372)	(1,257)	(1,257)	(1,107)
BUSINESS RATES COLLECTION Budget Officer - J Pickering	50	(90)	(75)	(83)	(83)	(67)
HOUSING NEEDS Budget Officer - J Taylor	51-52	364	168	369	164	527
HOUSING PRIVATE LEASING Budget Officer - J Taylor	53-54	87	(12)	87	89	88
HOUSING DEVELOPMENT Budget Officer - J Taylor	55	125	192	170	171	138
MORTGAGES AND HOME IMPROVEMENT LOANS Budget Officer - J Taylor	56	0	0	0	0	0
HOUSING DEVELOPMENT Budget Officer - J Taylor	57	187	279	202	205	270
OTHER SERVICES Budget Officer - Various	57	2	1	2	2	2
<b>NET EXPENDITURE</b>		176	(845)	575	659	1,022

**PLACE  
SUMMARY**

EXPENDITURE	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000	INCOME	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000
017 CCTV	282	196	266	268	280	CCTV	(111)	(79)	(78)	(78)	(87)
019 INDUSTRIAL SITES	8	8	23	23	10	INDUSTRIAL SITES	(56)	(56)	(71)	(71)	(56)
031 TOURISM	281	283	347	372	372	TOURISM	(19)	(64)	(19)	(19)	(14)
034 PUBLIC HALL EVESHAM	4	7	4	4	4		(2)	0	(2)	(2)	(2)
061 ON STREET PARKING	152	160	174	178	197	ON STREET PARKING	(106)	(140)	(114)	(114)	(122)
063 OFF STREET PARKING	1,126	1,087	1,265	1,276	1,107	OFF STREET PARKING	(1,879)	(2,144)	(2,114)	(2,114)	(2,076)
073 PARKING AGENCY	520	450	555	567	591	PARKING AGENCY	(578)	(577)	(630)	(630)	(630)
084 UK PROSPERITY FUND	300	103	588	792	1,754	UK PROSPERITY FUND	(300)	(308)	(588)	(588)	(1,754)
096 ECONOMIC DEVELOPMENT & PROMOTION	396	343	398	374	373	ECONOMIC DEVELOPMENT & PROMOTION	(6)	(9)	(6)	(6)	(6)
101 PUBLIC CONVENIENCES	347	370	407	407	453	PUBLIC CONVENIENCES	0	0	0	0	0
130 DEPOTS	43	35	35	35	35	DEPOTS	(43)	(28)	(40)	(40)	(32)
138 PUBLIC AMENITIES - OTHER	34	35	41	42	44	PUBLIC AMENITIES - OTHER	(6)	(5)	(6)	(6)	(6)
280 DEVELOPMENT MANAGEMENT	1,303	1,594	1,382	1,392	1,537	DEVELOPMENT MANAGEMENT	(1,289)	(1,554)	(1,289)	(1,289)	(1,362)
282 BUILDING CONSULTANCY	203	169	236	236	241	BUILDING CONSULTANCY	(200)	(218)	(200)	(200)	(200)
288 POLICY PLANNING	553	794	708	745	906	POLICY PLANNING	(55)	(175)	(22)	(22)	(125)
291 LAND CHARGES	250	227	222	225	249	LAND CHARGES	(277)	(270)	(241)	(241)	(246)
297 LICENSING	130	133	137	137	165	LICENSING	(283)	(396)	(283)	(283)	(430)
320 SUNDRY PROPERTIES	302	155	310	310	334	SUNDRY PROPERTIES	(1,523)	(1,527)	(1,567)	(1,567)	(1,440)
335 BUSINESS RATES COLLECTION	103	112	110	110	120	BUSINESS RATES COLLECTION	(193)	(187)	(193)	(193)	(187)
400 HOUSING NEEDS	957	1,341	1,274	1,311	1,531	HOUSING NEEDS	(593)	(1,173)	(905)	(1,147)	(1,004)
401 HOUSING PRIVATE LEASING	261	192	262	264	306	HOUSING PRIVATE LEASING	(174)	(205)	(175)	(175)	(218)
403 HOUSING DEVELOPMENT	0	0	0	0	0	HOUSING DEVELOPMENT	125	192	170	171	138
404 MORTGAGES AND HOME IMPROVEMENT	0	0	0	0	0	MORTGAGES AND HOME IMPROVEMENT	0	0	0	0	0
407 HOUSING DEVELOPMENT	0	0	0	0	0	HOUSING DEVELOPMENT	187	279	202	205	270
290 & 295 OTHER SERVICES	0	0	0	0	0	OTHER SERVICES	2	1	2	2	2
<b>GROSS EXPENDITURE</b>	£ 7,555	7,797	8,744	9,066	10,609	<b>GROSS INCOME</b>	£ (7,379)	(8,642)	(8,169)	(8,407)	(9,587)
<b>GROSS INCOME</b>	£ (7,379)	(8,642)	(8,169)	(8,407)	(9,587)						
<b>NET EXPENDITURE</b>	£ 175	(845)	574	659	1,022						



## PLACE

<b>CCTV</b>					
<b>SERVICE CODE: 017</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	182	185	191	193	208
Premises Related Expenses	2	4	2	2	2
Transport Related Expenses	0	0	0	0	0
Supplies & Services	98	7	73	73	70
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	282	196	266	268	280
Income	(111)	(79)	(78)	(78)	(87)
<b>NET COST OF SERVICE</b>	<b>171</b>	<b>117</b>	<b>188</b>	<b>190</b>	<b>193</b>
<b>FTE Posts</b>	4.00	4.00	4.00	4.00	0.00

### **Service Description**

Provision of a CCTV service which has 32 cameras across the district and a control room based at the Civic Centre in Pershore.

### **Commentary on any significant changes**

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Pay award set for 2024/25 at 5%

### Supplies and Services

An upgrade of the camera system is being carried out in 2023/24 and this is being funded from Capital. As a result of the upgrade, the 2024/25 Supplies and Services is reduced by £10k to cover some works which will fall outside of the Capital works. The Supplies and Services budget is then increased by £7k for the additional communication line charges from BT following the upgrade.

### Income

Increased for RPI for charges to Worcester City Council for providing a CCTV monitoring service.

## PLACE

<b>INDUSTRIAL SITES</b>					
<b>SERVICE CODE: 019</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	8	8	23	23	10
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	8	8	23	23	10
Income	(56)	(56)	(71)	(71)	(56)
<b>NET COST OF SERVICE</b>	<b>(48)</b>	<b>(47)</b>	<b>(48)</b>	<b>(48)</b>	<b>(46)</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Service Description

Costs and income relating to 2 industrial sites in Berry Hill, Drotwich and Four Pools, Evesham.

### Commentary on any significant changes

#### Premises Related Expenses

The 2024/25 Premises Related Expenses is reduced by £13k due to the Unit at Vale Park, Evesham being sold.

#### Income

As a result of the sale of the unit at Vale Park, the 2024/25 Income budget is reduced by £15k as maintenance costs will no longer be recovered from tenants.

For 2024/25 £50k of the income is from Berry Hill, Droitwich and £6k from Four Pools, Evesham.

## PLACE

<b>TOURISM</b>					
<b>SERVICE CODE: 031</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	158	166	174	174	190
Premises Related Expenses	4	0	4	4	4
Transport Related Expenses	1	1	1	1	0
Supplies & Services	109	85	139	139	143
Third Party Payments	9	31	29	54	35
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>281</b>	<b>283</b>	<b>347</b>	<b>372</b>	<b>372</b>
Income	(19)	(64)	(19)	(19)	(14)
<b>NET COST OF SERVICE</b>	<b>262</b>	<b>219</b>	<b>328</b>	<b>353</b>	<b>358</b>
Use of Earmarked Reserves	58	53	58	53	53
<b>REVISED NET COST OF SERVICE</b>	<b>204</b>	<b>166</b>	<b>270</b>	<b>300</b>	<b>305</b>
<b>FTE Posts</b>	<b>3.61</b>	<b>3.88</b>	<b>3.96</b>	<b>3.96</b>	<b>3.88</b>

### Earmarked Reserves (Town Regeneration Panel Initiatives 1190)

Balance @ 01 April	(20)	(20)
Transfer from New Homes Bonus earmarked reserve	(53)	(53)
Use of Earmarked Reserves	53	53
Balance @ 31 March	(20)	(20)

### **Service Description**

Promotion of activities to support the tourism industry within the district.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Employee costs increased in 2024/25 to reflect increments against 1 of the posts. 5% pay award set for 24/25.

#### Transport

The £1k budget for transport is for the fuel of the WDC van being removed.

#### Supplies & Services

The 2024/25 Supplies and Services budget is decreased by £45k due to there being no expected Royal celebrations taking place. We have also introduced 3 new £10k budgets for town place board expenditure in the 3 towns, as well as moved £15k from Third Party payments for the Outdoor cinema events where it is more appropriately coded.

#### Contractor payments

2023/24 Revised budget has been increased by £25k for the Accessibility Audit Action Plan. This was an agreed virement from the Carbon Reduction code that was unlikely to be spent in service 096. This is carrying on into 2024/25, but £15k for outdoor cinemas events has been moved to supplies and services. In 2024/25 £4k has also been moved from Tourism to Wildlife and Woodlands for Stoulton Woodland and Jubilee Woodland.

#### Income

This has been reduced by £5k due to advertising income for our publications significantly reducing since the budget was first set. We also no longer receive £2k from Broadway TIC.

## PLACE

<b>PUBLIC HALL EVESHAM</b>					
<b>SERVICE CODE: 034</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	4	5	4	4	4
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	1	0	0	0
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>
Income	(2)	0	(2)	(2)	(2)
<b>NET COST OF SERVICE</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>2</b>

### **Service Description**

Costs and income relating to Evesham Public Hall

### **Commentary on any significant changes**

There are no significant changes to this service

## PLACE

<b>ON STREET PARKING</b>					
<b>SERVICE CODE: 061</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	133	129	155	159	180
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	19	31	19	19	17
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	152	160	174	178	197
Income	(106)	(140)	(114)	(114)	(122)
<b>NET COST OF SERVICE</b>	<b>46</b>	<b>20</b>	<b>60</b>	<b>64</b>	<b>76</b>
<b>FTE Posts</b>	4.12	4.33	4.45	4.45	4.65

### **Service Description**

On-street parking management and enforcement.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. All Civil Enforcement Officers have had their job re-evaluated to move up a Grade. 5% pay award set for 24/25.

#### Income

The 2024/25 estimate has been increased by £8k, to reflect the current trend in parking dispensation income - charged at £5 per day, to allow customers to park in restricted areas, enabling them to carry out works (eg building companies).

## PLACE

<b>OFF STREET PARKING</b>					
<b>SERVICE CODE: 063</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	367	345	405	416	442
Premises Related Expenses	567	572	622	622	427
Transport Related Expenses	5	5	10	10	11
Supplies & Services	67	60	73	73	73
Third Party Payments	50	15	40	40	40
Transfer Payments	70	90	115	115	115
<b>GROSS COST OF SERVICE</b>	1,126	1,087	1,265	1,276	1,107
Income	(1,879)	(2,144)	(2,114)	(2,114)	(2,076)
<b>NET COST OF SERVICE</b>	<b>(753)</b>	<b>(1,057)</b>	<b>(849)</b>	<b>(838)</b>	<b>(969)</b>
<b>FTE Posts</b>	10.55	10.55	10.82	10.82	10.82

### **Service Description**

Management and maintenance of the Council's 25 car parks throughout the district.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. All Civil Enforcement Officers have had their job re-evaluated to move up a Grade. 5% pay award set for 24/25.

#### Premises

The 2024/25 budget estimate has decreased by £195k, following the re-valuation of business rates.

#### Transport

The 2024/25 budget has increased by £500 to cover the increased cost of fuel.

#### Supplies & Services

There has been no change in the estimate for 2024/25.

#### Contractor payments

There has been no change in the estimate for the cashless/card processing fees for 2024/25.

#### Transfer Payments

There is no change to the 2024/25 estimate for Transfer Payments made to the RingGo service for their service charge and SMS text reminders.

#### Income

The 2024/25 budget has been reduced by £38k to reflect the new coterminous lease of the High Street, Droitwich car park with John Lewis Partnership for Waitrose. Income will be received under Sundry Properties (Service Code 320).

## PLACE

<b>PARKING AGENCY</b>					
<b>SERVICE CODE: 073</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	428	357	461	473	497
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	39	33	39	39	39
Third Party Payments	0	0	0	0	0
Transfer Payments	53	60	55	55	55
<b>GROSS COST OF SERVICE</b>	520	450	555	567	591
Income	(578)	(577)	(630)	(630)	(630)
<b>NET COST OF SERVICE</b>	<b>(58)</b>	<b>(127)</b>	<b>(75)</b>	<b>(63)</b>	<b>(39)</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>(58)</b>	<b>(127)</b>	<b>(75)</b>	<b>(63)</b>	<b>(39)</b>
<b>FTE Posts</b>	12.59	10.50	13.35	13.35	12.54

### **Earmarked Reserves (Car Park Agency - IT Reserve 1141)**

Balance @ 01 April	(18)	(21)
Transfer to Earmarked Reserves from general balances	(3)	(3)
Use of Earmarked Reserves	0	0
Balance @ 31 March	(21)	(24)

### **Service Description**

Wychavon acts as an agent for the management and enforcement of on street parking on behalf of neighbouring authorities, including Wyre Forest DC, Redditch BC, Bromsgrove DC, Malvern Hills DC, Stratford on Avon DC, Telford & Wrekin and North Warwickshire & Telford.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. All Civil Enforcement Officers have had their job re-evaluated to move up a Grade. 5% pay award set for 2024/25.

#### Transfer payments

PCN income (PCN income is transferred to the relevant authority).

#### Income

There is no anticipated change in the 2024/25 estimate for recharges for services provided.

## PLACE

<b>UK SHARED PROSPERITY FUND</b>					
<b>SERVICE CODE: 084</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	300	87	588	792	1,754
Third Party Payments	0	17	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>300</b>	<b>103</b>	<b>588</b>	<b>792</b>	<b>1,754</b>
Income	(300)	(308)	(588)	(588)	(1,754)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>(204)</b>	<b>0</b>	<b>204</b>	<b>0</b>
Use of Earmarked Reserves	0	0	0	204	0
<b>REVISED NET COST OF SERVICE</b>	<b>0</b>	<b>(204)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Earmarked Reserves (UK Shared Prosperity Fund 1154)</u></b>					
Balance @ 01 April				(204)	0
Use of Earmarked Reserves				204	0
Balance @ 31 March				0	<b>0</b>

### Service Description

The primary goal of the UKSPF is to build pride in place and increase life chances across the UK. This will be done by delivering on the following objectives: boost productivity, pay, jobs and living standards by growing the private sector, especially in those places where they are lagging; spread opportunities and improve public services, especially in those places where they are weakest; restore a sense of community, local pride and belonging, especially in those places where they have been lost; empower local leaders and communities, especially in those places lacking local agency.

### Commentary on any significant changes

#### Supplies & Services

The split of costs and funding across 2023/24 and 2024/25 reflects the planned approach to using this grant funding. Due to the way the programme is run, we are now able to spend any underspend from the previous year on the current year. This totals £204k, and, as shown in 2023/24 Revised, is financed by the Earmarked Reserve for last years unspent budget.



## PLACE

<b>ECONOMIC DEVELOPMENT &amp; PROMOTION</b>					
<b>SERVICE CODE: 096</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	177	197	203	204	232
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	1	0	0	1
Supplies & Services	219	88	195	170	135
Third Party Payments	0	56	0	0	5
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>396</b>	<b>343</b>	<b>398</b>	<b>374</b>	<b>373</b>
Income	(6)	(9)	(6)	(6)	(6)
<b>NET COST OF SERVICE</b>	<b>390</b>	<b>335</b>	<b>392</b>	<b>368</b>	<b>367</b>
Use of Earmarked Reserves	164	60	140	155	82
<b>REVISED NET COST OF SERVICE</b>	<b>226</b>	<b>275</b>	<b>252</b>	<b>213</b>	<b>285</b>
<b>FTE Posts</b>	<b>3.92</b>	<b>3.77</b>	<b>4.24</b>	<b>4.24</b>	<b>4.44</b>

**Earmarked Reserves (Angling Festival 1102; Business Support & Regeneration 1121; Economic Development 1169; Business Covid 19 1171)**

Balance @ 01 April	(1,216)	(76)
Transfer from New Homes Bonus earmarked reserve	(15)	(20)
Use of Earmarked Reserves	155	82
Use of Earmarked Reserve on Capital	1,000	0
Balance @ 31 March	(76)	(14)

### **Service Description**

Provides support to the local economy in a variety of ways. It also promotes Wychavon as being the right place for new businesses to set up or expand their trading enterprises.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Employee costs increased in 2024/25 to reflect increments against 1 of the posts. 5% pay award set for 2024/25.

#### Supplies & Services

The 2023/24 revised budget has been reduced by £25k due to a virement to service 031 for the Accessibility Action Plan. In 2024/25 £5k has been moved into third party payments where it is more appropriately coded.

#### Contractor payments

In 24/25 £5k has been moved from supplies and services where it is more appropriately coded.

## PLACE

<b>PUBLIC CONVENIENCES</b>					
<b>SERVICE CODE: 101</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	31	33	35	35	38
Premises Related Expenses	56	72	68	68	72
Transport Related Expenses	4	6	4	4	7
Supplies & Services	13	18	14	14	15
Third Party Payments	243	242	286	286	321
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>347</b>	<b>370</b>	<b>407</b>	<b>407</b>	<b>453</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>347</b>	<b>370</b>	<b>407</b>	<b>407</b>	<b>453</b>
<b>FTE Posts</b>	<b>0.77</b>	<b>0.77</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>

### Service Description

Cleaning and maintenance of 11 public toilet facilities throughout the district.

### Commentary on any significant changes

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Pay award & increment contributes to the increased budget for 2024/25.

#### Premises

The Budget for 2024/25 has been increased slightly to cover inflationary uplift for utilities and repairs and maintenance, due to additional costs of labour, materials and vandalism.

#### Transport

There is a small increase in budget for 2024/25 to cover increased costs of lease vehicle.

#### Third Party Payments

The increase of £35k in 2024/25 for Contractor Payments is for expected contractor inflation £15k and costs associated with national living wage £20k.

## PLACE

<b>DEPOTS</b>					
<b>SERVICE CODE: 130</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	42	35	34	34	34
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	1	1	1	1
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>43</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Income	(43)	(28)	(40)	(40)	(32)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>7</b>	<b>(5)</b>	<b>(5)</b>	<b>3</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Service Description

Costs and income relating to the Council's 2 depots in Droitwich and Pinvin.

### Commentary on any significant changes

#### Income

The Original 2024/25 Income budget is reduced to reflect the actual rent charged for the Furlong Centre in Droitwich.

<b>PUBLIC AMENITIES</b>					
<b>SERVICE CODE: 138</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	28	30	29	30	32
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	6	5	12	12	12
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>34</b>	<b>35</b>	<b>41</b>	<b>42</b>	<b>44</b>
Income	(6)	(5)	(6)	(6)	(6)
<b>NET COST OF SERVICE</b>	<b>28</b>	<b>30</b>	<b>35</b>	<b>36</b>	<b>38</b>
<b>FTE Posts</b>	<b>0.76</b>	<b>0.76</b>	<b>0.78</b>	<b>0.78</b>	<b>0.78</b>

### Service Description

Costs and income in relation to street-naming, road closures and abandoned vehicles. The abandoned vehicles service will be part of the new shared service with Malvern Hills District Council for Community Safety and Environmental Protection and is now shown in Service 180.

### Commentary on any significant changes

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted.

## PLACE

<b>DEVELOPMENT MANAGEMENT</b>					
<b>SERVICE CODE: 280</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	162	129	155	155	88
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	1	0	0	0
Supplies & Services	27	29	27	27	26
Third Party Payments	1,114	1,436	1,200	1,210	1,423
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>1,303</b>	<b>1,594</b>	<b>1,382</b>	<b>1,392</b>	<b>1,537</b>
Income	(1,289)	(1,554)	(1,289)	(1,289)	(1,362)
<b>NET COST OF SERVICE</b>	<b>14</b>	<b>40</b>	<b>93</b>	<b>103</b>	<b>175</b>
<b>FTE Posts</b>	<b>2.60</b>	<b>2.15</b>	<b>2.28</b>	<b>2.28</b>	<b>1.40</b>

### **Service Description**

Processing of planning applications, registration and processing of planning appeals, complaints regarding unauthorised developments and uses of land.

### **Commentary on any significant changes**

#### Employees

Head of Planning Services now forms part of the Shared Service so costs reallocated to Third party Payments.

#### Supplies and Services

The 2024/25 Supplies and Services budget is reduced by £1k as the provision of telephones is a cost with the shared service.

#### Payment to Shared Service

Shared Service payments are to the Planning Support service hosted by Wychavon and the Development Management and Enforcement Services hosted by Malvern Hills. Both services are shared at 60% Wychavon and 40% Malvern Hills.

The 2024/25 payment to shared service has increased due to the reallocation of the Head of Service to the Planning Support Shared Service.

#### Income

Review of Income for 24/25 based upon previous years actuals.

The pre-app advice service has been temporarily suspended and budget reduced accordingly. An increase in planning fees is expected to come into effect in 2024/25 and the Income budget is therefore increased by £100k.

## PLACE

<b>BUILDING CONSULTANCY</b>					
<b>SERVICE CODE: 282</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	203	169	236	236	241
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>203</b>	<b>169</b>	<b>236</b>	<b>236</b>	<b>241</b>
Income	(200)	(218)	(200)	(200)	(200)
<b>NET COST OF SERVICE</b>	<b>3</b>	<b>(49)</b>	<b>36</b>	<b>36</b>	<b>41</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Service Description**

Service deals with the implementation of building regulations which ensure proper standards and health and safety are achieved. Service provided by South Worcestershire Building Control Shared Service based at Malvern Hills District Council.

### **Commentary on any significant changes**

#### Third Party Payments

Payment to shared service increased in 2024/25

## PLACE

<b>POLICY PLANNING</b>					
<b>SERVICE CODE: 288</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	84	196	86	126	142
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	16	31	22	22	28
Third Party Payments	453	567	600	597	736
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>553</b>	<b>794</b>	<b>708</b>	<b>745</b>	<b>906</b>
Income	(55)	(175)	(22)	(22)	(125)
<b>NET COST OF SERVICE</b>	<b>498</b>	<b>619</b>	<b>686</b>	<b>723</b>	<b>781</b>
Use of Earmarked Reserves	(30)	(5)	10	10	(10)
<b>REVISED NET COST OF SERVICE</b>	<b>528</b>	<b>624</b>	<b>676</b>	<b>713</b>	<b>791</b>
<b>FTE Posts</b>	<b>2.00</b>	<b>2.34</b>	<b>2.00</b>	<b>2.00</b>	<b>2.10</b>

### Earmarked Reserves (Neighbourhood Planning 1145)

Balance @ 01 April	(135)	(125)
Use of Earmarked Reserves	10	(10)
Balance @ 31 March	(125)	(135)

### **Service Description**

Production of planning policy documents, including development plans, carries out monitoring exercises, provides planning policy advice and also makes representations on various planning documents. Provides a joint service for Malvern Hills District Council.

## PLACE

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised Employee costs have increased due to a Planning Policy Admin post being created for SWDP on a 2 year Fixed term - this is split 3 ways with Malvern Hills and Worcester City so an increase in recharge income is also shown.

#### Supplies and Services

The 2024/25 Supplies and Services is increased by £6k: £4k for additional computer licence fees and £2k for Imail postage costs relating to the SWDP. These costs are shared equal thirds between WDC, Malvern and Worcester City.

#### Third Party Payments

Cost of £60k is added to the Third Party Payments for 2024/25 in respect of appointing Nexus for support on strategic sites. This is to be shared equally between Wychavon, Malvern and Worcester City. Increase in expected SWDP costs of £51k for 24/25 as per schedule from Malvern Hills District Council.

#### Payment to Shared Services

The Payment to Shared Service for 23/24 slightly reduced due to a change in allocation of a post and 24/25 has increased by £13k due to the pay award and minor increases within the service.

#### Income

A Neighbourhood Planning Referendum is expected in 2024/25 for Drakes Broughton so Income has been adjusted to reflect this from DLUHC, £20k. Relating to the SWDP, Income is further increased for recharges to Malvern Hills and Worcester City for the Planning Policy Admin post, along with computer licence fees and postage costs. Also shared between partners is the cost of appointing Nexus for support on strategic sites. The cost of a Graduate Planner in Policy Plans is charged 50% to Malvern Hills - £24k.

## PLACE

<b>LAND CHARGES</b>					
<b>SERVICE CODE: 291</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	161	170	169	172	186
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	87	55	51	51	61
Third Party Payments	2	2	2	2	2
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	250	227	222	225	249
Income	(277)	(270)	(241)	(241)	(246)
<b>NET COST OF SERVICE</b>	<b>(27)</b>	<b>(43)</b>	<b>(19)</b>	<b>(16)</b>	<b>3</b>
<b>FTE Posts</b>	4.70	4.70	4.70	4.70	4.74

### **Service Description**

Maintenance of the Local Land Charges Register, enabling this Register to be accessed by the public and private search companies, and also provides Land Charge searches. From 01 April 2017 this service has been provided by a shared service, hosted by WDC, which also includes MHDC. The costs are evenly between both councils.

### **Commentary on any significant changes**

#### Employee Costs

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Slight increase in 24/25 is due to a part time vacancy being recruited at full time. 5% pay award set.

#### Supplies and Services

The 2024/25 Supplies and Services is increased by £9k for DEF computer licence fees for Land Registry and £1k for a Data Publisher licence for Corporate Database.

#### Income

Although the Income budget 2024/25 has not been adjusted, it should be noted that at some point the LLC1 element (£24.00) of the total Local Land Charge fee will no longer be received by Wychavon, as this is to be transferred to HM Land Registry who will be taking over the Land Charges Register. Wychavon will retain the CON29 element of the fee for standard enquiries however (£128.50 from 2024/25). The timescales from HM Land Registry are uncertain but at some point Wychavon will receive a payment of £75k towards the costs incurred in migrating the data across. As the timing is uncertain and, for prudence, this income has not been included at this stage.

A budget of £3k included for grant funding from the Cabinet Office has been removed from Income in 2024/25 as this funding, which was for two years, has ceased.

Income is increased for the Local Land Charges shared service contribution based upon budget set with an increase in hours on one of the posts.



## PLACE

<b>LICENSING</b>					
<b>SERVICE CODE: 297</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	130	133	137	137	161
Third Party Payments	0	0	0	0	4
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	130	133	137	137	165
Income	(283)	(396)	(283)	(283)	(430)
<b>NET COST OF SERVICE</b>	<b>(153)</b>	<b>(262)</b>	<b>(147)</b>	<b>(147)</b>	<b>(265)</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Service Description

Administration and enforcement of licensing regimes including taxis, gambling, alcohol sales and entertainment. Provided through a Shared Service called WRS hosted by Bromsgrove DC.

### Commentary on any significant changes

#### Supplies & Services

Increase has been applied to the most recent projection from WRS for ongoing inflationary costs.

#### Income

A review of the income to be more in line with actuals has taken place for 24/25.

## PLACE

<b>SUNDRY PROPERTIES</b>					
<b>SERVICE CODE: 320</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	2	0	0	0
Premises Related Expenses	98	132	108	108	128
Transport Related Expenses	0	0	0	0	0
Supplies & Services	2	10	0	0	5
Third Party Payments	2	12	2	2	1
Transfer Payments	0	0	0	0	0
Capital Charges	200	0	200	200	200
<b>GROSS COST OF SERVICE</b>	<b>302</b>	<b>155</b>	<b>310</b>	<b>310</b>	<b>334</b>
Income	(1,523)	(1,527)	(1,567)	(1,567)	(1,440)
<b>NET COST OF SERVICE</b>	<b>(1,221)</b>	<b>(1,372)</b>	<b>(1,257)</b>	<b>(1,257)</b>	<b>(1,107)</b>
Use of Earmarked Reserves	117	117	117	117	200
<b>REVISED NET COST OF SERVICE</b>	<b>(1,338)</b>	<b>(1,489)</b>	<b>(1,374)</b>	<b>(1,374)</b>	<b>(1,307)</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Earmarked Reserves (Abbey Gates 1126; Canoe Pass 1174)**

Balance @ 01 April	(179)	(262)
Transfer from Evesham Town Centre Development Earmarked Reserve	(200)	(200)
Use of Earmarked Reserves	117	200
Balance @ 31 March	(262)	(262)

### **Service Description**

Costs associated with the Council's property and land portfolio. Approximately 85% of the 2024/25 income is rental income from investment properties at Droitwich and Evesham, which are rented to Waitrose PLC.

### **Commentary on any significant changes**

#### Premises

The 2024/25 Premises costs have increased by £20k for increased insurance and electricity costs at sundry properties, and increased service charges for the flats at Norbury House, Droitwich.

#### Supplies and Services

Supplies and Services 2024/25 includes £5k for the cost of insuring the equipment at the new Velo Park in Evesham.

#### Income

Rental income for Abbey Gates is reduced in 2024/25 by £74k to reflect the 9% of rent roll due under the lease agreement. Various other rental income is reduced to reflect tenants vacating properties. In addition, rental income is reduced by £150k for Waitrose in Droitwich, however £100k is added for rent of parking spaces at the High Street Car Park in Droitwich. This is part of a coterminous lease of the High Street car park with John Lewis Partnership for Waitrose.

## PLACE

<b>BUSINESS RATES COLLECTION</b>					
<b>SERVICE CODE: 335</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	3	0	0	0
Third Party Payments	103	110	110	110	120
Transfer Payments	0	(0)	0	0	0
<b>GROSS COST OF SERVICE</b>	103	112	110	110	120
Income	(193)	(187)	(193)	(193)	(187)
<b>NET COST OF SERVICE</b>	<b>(90)</b>	<b>(75)</b>	<b>(83)</b>	<b>(83)</b>	<b>(67)</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

The administration of business rates is provided to the Council by Civica, who also provide this service to Worcester City and Malvern Hills District Councils.

### **Commentary on any significant changes**

There are no significant changes expected for these services.

## PLACE

<b>HOUSING NEEDS</b>					
<b>SERVICE CODE: 400</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	21	97	110	139	194
Premises Related Expenses	3	1	3	3	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	238	279	385	385	399
Third Party Payments	695	963	776	784	938
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	957	1,341	1,274	1,311	1,531
Income	(593)	(1,173)	(905)	(1,147)	(1,004)
<b>NET COST OF SERVICE</b>	<b>364</b>	<b>168</b>	<b>369</b>	<b>164</b>	<b>527</b>
Use of Earmarked Reserves	(161)	(393)	(74)	(529)	(231)
<b>REVISED NET COST OF SERVICE</b>	525	561	443	693	758
<b>FTE Posts</b>	0.60	1.20	2.70	2.70	2.70

**Earmarked Reserves (Homelessness Prevention 1116; Worcestershire Community Led Hub 1120; Recyclable Rent Deposit / Bond Scheme 1124; Enhanced Options Module re Home Choice Plus 1129; Asylum Seekers 1139; Preventing Repossessions Grant 1147; Rough Sleepers Initiative (RSI) 5 1148; Merstow Place, Evesham (St. Basil's) 1151; Rent Deposit Scheme for Single People 1152; Rapid Rehousing 1176; Community Housing Fund 1188; Domestic Abuse Support Fund 1192; Protect and Vaccinate Fund 1194; Flexible Homeless Support Fund 1195).**

Balance @ 01 April	(1,502)	(2,014)
Use of Earmarked Reserves	(529)	(231)
Use of COVID19 Earmarked Reserve	(37)	(37)
Transfer to General Reserves	54	0
Balance @ 31 March	(2,014)	(2,282)

### **Service Description**

Housing advice, administration of the common housing register and allocations scheme, the prevention and relief of homelessness including determination of statutory duties where applicable. Provided through a shared service across Wychavon and Malvern Hills hosted by Wychavon District Council.

## PLACE

### **Commentary on any significant changes**

#### Employees

The additional Budget requirement for Revised 23/24 relates to a new post for a Financial Inclusion Officer who has been employed on a 2 year fixed term contract. 5% pay award has been set for 24/25. Additional post for 24/25 for the promise agreed to reduce the number of homeless people / households we place in bed & breakfast accommodation by creating at least 15 new temporary accommodation units of a decent standard.

#### Premises Related Expenses

£3k has been reduced from the 2024/25 Premises Related Expenditure and moved to Property Services (service 320) for repairs and maintenance works at 7 Merstow Place, Evesham (St Basils).

#### Supplies & Services

Added to the 2024/25 Supplies and Services budget is £20k for the cost of a new temporary accommodation licence, which is funded from the homelessness prevention grant in earmarked reserves. £1k has been removed for Rough Sleepers Initiative (RSI5) funding from DLUHC for No First Night Out and Housing First provision in Evesham to reflect the confirmed grant funding to be received. This also funds a Housing Pathway Worker and Personalisation for specialist support for substance misuse. A further £5k has been removed for costs relating to the Asylum Seekers Dispersal Grant funding as this is now being managed by Community Programmes and Development (service 093).

#### Third Party Payments

It is anticipated that there will be increased customer demand on the service in 2024/25 for bed and breakfast accommodation due to the cost of living crisis. Accordingly Contractor Payments is increased by £100k and this is primarily netted off by income. A further £13k is added for the increased cost of the Rural Housing Enabler post which is shared between Wychavon and Malvern.

#### Payment to Shared Services

The Revised 2023/24 budget is increased by £8k and the Original 2024/25 budget is further increased by £41k for the Wychavon element of the Shared Service recharge.

#### Income

The Revised 2023/24 Income budget is increased by £242k to reflect additional grant funding received in the year which was not previously known: £232k for Homeless Prevention Grant funding from DLUHC for Homes for Ukraine Top-up to deal with homeless support for Ukrainians, £33k for new burdens Domestic Abuse funding from DLUHC which funds the cost of two Domestic Abuse Officers and is recharged 50% to Malvern Hills DC who receives separate grant funding towards the cost of one post, and £13k additional funding from the Home Office for Asylum Seekers Dispersal Grant. £36k has been removed from the grant funding received for Rough Sleepers Initiative (RSI5) as this covers the cost of an Outreach Officer post coded to the shared service (service 530).

The 2024/25 Income budget is reduced by £262k, being £227k for the Homeless Prevention Grant for Homes for Ukraine funding from DLUHC as this is not confirmed and £35k for Asylum Seekers Dispersal Grant funding as this is also unconfirmed. The Income budget is further increased by £121k for: £100k additional income from bed and breakfast accommodation to reflect a higher demand for bed and breakfast placements which will result in increased income from housing benefit and £21k more rental income from St Basils regarding Merstow Place, Evesham.

## PLACE

<b>HOUSING PRIVATE LEASING</b>					
<b>SERVICE CODE: 401</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	32	36	37	38	39
Premises Related Expenses	23	15	23	23	21
Transport Related Expenses	0	0	0	0	0
Supplies & Services	120	142	120	120	146
Third Party Payments	86	0	82	83	100
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	261	192	262	264	306
Income	(174)	(205)	(175)	(175)	(218)
<b>NET COST OF SERVICE</b>	<b>87</b>	<b>(12)</b>	<b>87</b>	<b>89</b>	<b>88</b>
Use of Earmarked Reserves	(19)	(14)	37	37	0
<b>REVISED NET COST OF SERVICE</b>	<b>106</b>	<b>2</b>	<b>50</b>	<b>52</b>	<b>88</b>
<b>FTE Posts</b>	1.00	1.00	1.00	1.00	1.00

### Earmarked Reserves (Rough Sleeping Accommodation Programme 1125).

Balance @ 01 April	(45)	(8)
Use of Earmarked Reserves	37	0
Balance @ 31 March	(8)	(8)

### **Service Description**

The Wychmove social lettings service that matches tenants in need of affordable housing with privately rented homes and a new private sector leasing scheme for vulnerable customers in need of housing.

## PLACE

### **Commentary on any significant changes**

#### Employees

Employee costs are related to a three year fixed term post funded from the Rough Sleepers Accommodation Programme (DLUHC). This post is working specifically on private sector leasing.

#### Premises

The original 2024/25 Premises budget is increased by £2k: £1k for higher maintenance costs for private sector leased properties, particularly around emergency repairs, and £1k for increased Council Tax costs. The Premises budget is also reduced by £4k as cleaning costs are likely to be lower for these properties.

#### Supplies and Services

The Original 2024/25 Supplies and Services budget is increased by £26k: £1k for the purchase of small items such as new locks for private rented properties and £45k for increased rent to Landlords assuming 100% occupancy of rooms in these properties. It is anticipated that there will be less rent payments to landlords under the Wychmove Lettings scheme and the budget is therefore reduced by £25k.

#### Third Party Payments

Additional costs to be incurred from the Shared Service allocation, mainly due to Salary increases.

#### Income

The 2024/25 Income budget is reduced by £15k as less income is expected from management fees under the Wychmove Lettings scheme and is based upon the anticipated income in 2023/24. However, it is anticipated that there will be additional income of £58k from rental properties under the Private Sector Leasing scheme and the income budget has been increased accordingly. The Private Sector Leasing Scheme is funded from the Rough Sleeper Accommodation Programme (DLUHC) and funds a support worker for the scheme and some additional costs of housing a more complex client group of rough sleepers. Balances are held in an earmarked reserve.

## PLACE

<b>HOUSING DEVELOPMENT</b>					
<b>SERVICE CODE: 403</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	31	57	57	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	10	47	10	10	39
Third Party Payments	115	113	103	104	99
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	125	192	170	171	138
Income	0	(93)	(67)	(117)	(81)
<b>NET COST OF SERVICE</b>	<b>125</b>	<b>99</b>	<b>103</b>	<b>54</b>	<b>57</b>
Use of Earmarked Reserves	30	(7)	0	(60)	(52)
<b>REVISED NET COST OF SERVICE</b>	<b>95</b>	<b>106</b>	<b>103</b>	<b>114</b>	<b>109</b>
<b>FTE Posts</b>	0.00	1.00	1.00	1.00	0.00

### Earmarked Reserves (Promoting Independent Living 1149).

Balance @ 01 April	(17)	(77)
Use of Earmarked Reserves	(60)	(52)
Balance @ 31 March	(77)	(129)

### **Service Description**

Strategic housing and enabling additional affordable homes including community led schemes. Provided through a shared service across Wychavon and Malvern Hills hosted by Wychavon District Council.

### **Commentary on any significant changes**

#### Employee Costs

The Collaboration Project Manager post is no longer required for 24/25 as this service will be provided externally.

#### Supplies and

The 2024/25 Supplies and Services is increased by £29k for payment of a Marketing Officer and Technical Officer under the "assisting self funders" element of the Promoting Independent Living bid funding received from Worcestershire County Council.

#### Third Party Payments

The payment to the shared service has increased slightly due to minor variations across the staffing budget. This also includes the additional cost from outsourcing the Collaboration project manager work.

#### Income

The 2023/24 revised Income budget is increased by £50k for grant funding received under the Promoting Independent Living Scheme.

The 2024/25 Income budget is reduced by £36k to reflect the agreed allocation of grant funding under the Promoting Independent Living Scheme.



## PLACE

<b>MORTGAGES AND HOME IMPROVEMENTS</b>					
<b>SERVICE CODE: 404</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	0	0	0	0
Income	(1)	(0)	(1)	(1)	(1)
<b>NET COST OF SERVICE</b>	<b>(1)</b>	<b>(0)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>FTE Posts</b>					0.00

### **Service Description**

Repayment from Customers for Home Improvement Loans previously made - scheme no longer running so will expire shortly.

### **Commentary on any significant changes**

There are no significant changes to this service

## PLACE

<b>HOUSING DEVELOPMENT</b>					
<b>SERVICE CODE: 407</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	46	0	0	55
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	17	16	17	17	17
Third Party Payments	170	217	185	188	198
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>187</b>	<b>279</b>	<b>202</b>	<b>205</b>	<b>270</b>
Income	(14)	(112)	(13)	(13)	(13)
<b>NET COST OF SERVICE</b>	<b>173</b>	<b>167</b>	<b>190</b>	<b>192</b>	<b>258</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

### Service Description

Improving access to private rented accommodation, grants for improvements and adaptations,

### Commentary on any significant changes

#### Employees

New Post for a promises agreed to Identify empty homes and develop options for bringing them back into use by 31 March 2025.

#### Third Party Payments

The payment to the shared service has increased slightly due to minor variations across the staffing budget.

<b>OTHER SERVICES</b>					
<b>SERVICE CODE: 290 &amp; 295</b>					
<b>Budget Officer - Various</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	1	1	1	1
Third Party Payments	1	0	1	1	1
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Income	(6)	(10)	(6)	(6)	(6)
<b>NET COST OF SERVICE</b>	<b>(4)</b>	<b>(9)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Service Description

Costs and income in relation to footpath diversion orders and serving documents on travellers.

### Commentary on any significant changes

There are no significant changes expected for these services.

## SUSTAINABLE ENVIRONMENT NET EXPENDITURE SUMMARY

	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
	£000	£000	£000	£000	£000
CCTV Budget Officer - J Pickering	171	117	188	190	193
ECONOMIC DEVELOPMENT AND PROMOTION Budget Officer - I Edwards	0	0	0	0	100
PARKS, RECREATION GROUNDS & OPEN SPACES Budget Officer - I Edwards	960	963	1,042	1,045	1,255
WILDLIFE AND WOODLANDS Budget Officer -	12	13	22	22	20
GROUNDS MAINTENANCE Budget Officer - I Edwards	470	450	540	541	565
DOMESTIC RECYCLING Budget Officer - I Edwards	1,321	1,278	1,485	1,501	1,594
GARDEN WASTE Budget Officer - I Edwards	(726)	(746)	(679)	(697)	(720)
STREET CLEANSING Budget Officer - I Edwards	1,334	1,201	1,501	1,501	1,521
DOMESTIC REFUSE Budget Officer - I Edwards	1,343	1,374	1,497	1,513	1,631
BULKY WASTE Budget Officer - I Edwards	(10)	(13)	(1)	(1)	93
TRADE REFUSE Budget Officer - I Edwards	(111)	(124)	(60)	(67)	(67)
TRADE RECYCLING Budget Officer - I Edwards	(3)	(63)	2	(5)	(49)
LAND DRAINAGE, FLOODING & WATER MGMT Budget Officer - Jayne Pickering	125	87	121	125	141
OTHER SERVICES Budget Officer - Various	28	30	35	36	38
COMMUNITY SAFETY & ENVIRONMENTAL PROTECT Budget Officer - J Taylor	275	266	288	288	322
SUNDRY PROPERTIES Budget Officer - J Pickering	0	0	0	0	7
STRATEGY AND COMMUNICATIONS Budget Officer - J Pickering	0	0	0	0	20
<b>NET EXPENDITURE</b>	<b>5,189</b>	<b>4,834</b>	<b>5,981</b>	<b>5,992</b>	<b>6,664</b>

These summaries are set out in both the priority areas agreed by council in February 2024 and the new priority areas agreed subsequently.

## SUSTAINABLE ENVIRONMENT NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	ESTIMATE 2024/25
		£000	£000	£000	£000	£000
UK SHARED PROSPERITY FUND Budget Officer - J Pickering	61	0	0	0	0	0
ACTIVE TRAVEL Budget Officer - J Pickering	62	74	35	5	5	5
ECONOMIC DEVELOPMENT AND PROMOTION Budget Officer - I Edwards	63	0	0	0	0	100
PARKS, RECREATION GROUNDS & OPEN SPACES Budget Officer - I Edwards	64	960	963	1,042	1,045	1,255
ENVIRONMENTAL HEALTH Budget Officer - I Edwards	65	622	706	651	651	783
WILDLIFE AND WOODLANDS Budget Officer - I Macleod	66	12	13	22	22	20
GROUNDS MAINTENANCE Budget Officer - I Edwards	140	470	450	540	541	565
DOMESTIC RECYCLING Budget Officer - I Edwards	68	1,321	1,278	1,485	1,501	1,594
GARDEN WASTE Budget Officer - I Edwards	69	(726)	(746)	(679)	(697)	(720)
STREET CLEANSING Budget Officer - I Edwards	70	1,334	1,201	1,501	1,501	1,521
DOMESTIC REFUSE Budget Officer - I Edwards	71	1,343	1,374	1,497	1,513	1,631
BULKY WASTE Budget Officer - I Edwards	72	(10)	(13)	(1)	(1)	93
TRADE REFUSE Budget Officer - I Edwards	73	(111)	(124)	(60)	(67)	(67)
TRADE RECYCLING Budget Officer - I Edwards	74	(3)	(63)	2	(5)	(49)
LAND DRAINAGE, FLOODING & WATER MGMT Budget Officer - Jayne Pickering	75	125	87	121	125	141
COMMUNITY SAFETY & ENVIRONMENTAL PROTECTION Budget Officer - J Taylor	76	275	266	288	288	322
HERITAGE Budget Officer - J Pickering	77	324	304	324	342	356
SUNDRY PROPERTIES Budget Officer - J Pickering	78	0	0	0	0	7
STRATEGY AND COMMUNICATIONS Budget Officer - J Pickering	78	0	0	0	0	20
<b>NET EXPENDITURE</b>		<b>6,010</b>	<b>5,732</b>	<b>6,738</b>	<b>6,764</b>	<b>7,577</b>

## SUSTAINABLE ENVIRONMENT SUMMARY

	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000	INCOME	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	ESTIMATE 2024/25 £000
084	0	0	0	0	69	UK SHARED PROSPERITY FUND	0	0	0	0	(69)
090	74	31	5	5	5	ACTIVE TRAVEL	0	4	0	0	0
096	0	0	0	0	100	ECONOMIC DEVELOPMENT AND PROMOTION	0	0	0	0	0
105	987	993	1,069	1,072	1,282	PARKS, RECREATION GROUNDS & OPEN SPACES	(27)	(30)	(27)	(27)	(27)
110	658	739	687	687	811	ENVIRONMENTAL HEALTH	(36)	(33)	(36)	(36)	(28)
116	12	13	22	22	20	WILDLIFE AND WOODLANDS	0	0	0	0	0
140	592	573	672	673	706	GROUNDS MAINTENANCE	(122)	(123)	(132)	(132)	(141)
150	1,343	1,300	1,505	1,521	1,616	DOMESTIC RECYCLING	(22)	(22)	(20)	(20)	(22)
151	587	572	663	645	717	GARDEN WASTE	(1,313)	(1,318)	(1,342)	(1,342)	(1,437)
152	1,365	1,240	1,532	1,532	1,560	STREET CLEANSING	(31)	(40)	(31)	(31)	(39)
153	1,343	1,375	1,497	1,513	1,631	DOMESTIC REFUSE	0	(1)	0	0	0
154	90	82	99	99	192	BULKY WASTE	(100)	(95)	(100)	(99)	(99)
155	625	622	703	696	741	TRADE REFUSE	(736)	(746)	(763)	(763)	(808)
156	121	90	157	150	125	TRADE RECYCLING	(124)	(153)	(155)	(155)	(174)
160	244	216	240	244	258	SEWERAGE & LAND DRAINAGE	(119)	(129)	(119)	(119)	(117)
180	277	270	290	290	324	COMMUNITY SAFETY & ENVIRONMENTAL PROTEC	(2)	(4)	(2)	(2)	(2)
296	324	333	324	342	356	HERITAGE	0	(29)	0	0	0
320	0	0	0	0	7	SUNDRY PROPERTIES	0	0	0	0	0
382	0	0	0	0	20	STRATEGY AND COMMUNICATIONS	0	0	0	0	0
	£ 8,642	8,451	9,465	9,491	10,540	<b>GROSS EXPENDITURE</b>	£ (2,632)	(2,718)	(2,727)	(2,727)	(2,963)
	£ (2,632)	(2,718)	(2,727)	(2,727)	(2,963)	<b>GROSS INCOME</b>					
	£ 6,010	5,732	6,738	6,764	7,577	<b>NET EXPENDITURE</b>					

## ENVIRONMENT

<b>UK SHARED PROSPERITY FUND</b>					
<b>SERVICE CODE: 084</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	69
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	0	0	0	69
Income	0	0	0	0	(69)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Use of Earmarked Reserves					
<b>REVISED NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00
<b><u>Earmarked Reserves (Community Safety 1114)</u></b>					
Balance @ 01 April				0	0
Use of Earmarked Reserves				0	0
Balance @ 31 March				0	0

### **Service Description**

#### **Commentary on any significant changes**

##### Supplies & Services

The UKSPF is now split across two different priorities and can also be found in Place. The split of costs and funding across 2023/24 and 2024/25 reflects the planned approach to using this grant funding on both priorities.

## ENVIRONMENT

<b>ACTIVE TRAVEL</b>					
<b>SERVICE CODE: 090</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	38	10	5	5	5
Third Party Payments	36	23	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>74</b>	<b>33</b>	<b>5</b>	<b>5</b>	<b>5</b>
Income	0	4	0	0	0
<b>NET COST OF SERVICE</b>	<b>74</b>	<b>37</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Earmarked Reserves (Active Travel 1143)</b>					
Balance @ 01 April				(8)	(8)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(8)	(8)

### **Service Description**

To work with partner organisations to facilitate the development of new cycle routes. Please note this is no longer happening due to complications arising with partner companies. And to improve connectivity between railway stations and the towns.

### **Commentary on any significant changes**

#### Supplies & Services

Due to ongoing issues with the Railway Connectivity Project no significant spend is expected. £5k remains in the budget for ongoing maintenance costs. Going forward, an active travel delivery plan is being produced to identify suitable projects.

#### Third Party Payments

In 2023/24 or 2024/25, there won't be an Active Travel Officer employed by Wychavon. Shared Service contribution will no longer be paid to Malvern Hills and so the budget has been removed.

## ENVIRONMENT

<b>ECONOMIC DEVELOPMENT AND PROMOTION</b>					
<b>SERVICE CODE: 096</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	100
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### **Service Description**

Support small businesses to access carbon reduction training and receive specialist support, or grant funding, for measures to reduce their carbon footprints.

### **Commentary on any significant changes**

#### Supplies and Services

New promise agreed Responding to Climate change.



## ENVIRONMENT

<b>PARKS, RECREATION GROUNDS &amp; OPEN SPACES</b>					
<b>SERVICE CODE: 105</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	144	146	149	152	163
Premises Related Expenses	336	340	368	368	390
Transport Related Expenses	0	0	0	0	0
Supplies & Services	74	56	79	79	84
Third Party Payments	433	452	473	473	645
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>987</b>	<b>993</b>	<b>1,069</b>	<b>1,072</b>	<b>1,282</b>
Income	(27)	(30)	(27)	(27)	(27)
<b>NET COST OF SERVICE</b>	<b>960</b>	<b>963</b>	<b>1,042</b>	<b>1,045</b>	<b>1,255</b>
<b>FTE Posts</b>	<b>2.84</b>	<b>2.84</b>	<b>3.27</b>	<b>3.27</b>	<b>3.41</b>

### **Service Description**

Provision and maintenance of public parks in Evesham, Droitwich and Pershore and other areas of public open space.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Increase in hours of one post from part time to full time. 5% pay award set.

#### Premises

The increase in the 2024/25 budget of £22k is for inflationary increases for repairs and maintenance, as well as an increase in utilities.

#### Supplies and Services

The increase in the 2024/25 budget of £5k is inflation uplift due to increased costs for equipment.

#### Contractor Payments

The increase in the 2024/25 budget for Contractor Payments of £172k is due to contractual inflation of £22k, following the agreement at Executive Board 20/09/2023 to extend the Parks Grounds Maintenance Contract for a further 5 years from 1 April 2024, as well as an agreed budget of £86k for a pesticide removal trial promise, and £64k for the use of Hydrotreated Vegetable Oil (HVO) in all diesel vehicles, along with Aspen Alkylate Petrol in all other equipment.

## ENVIRONMENT

<b>ENVIRONMENTAL HEALTH</b>					
<b>SERVICE CODE: 110</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	658	738	687	687	811
Third Party Payments	0	1	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>658</b>	<b>739</b>	<b>687</b>	<b>687</b>	<b>811</b>
Income	(36)	(33)	(36)	(36)	(28)
<b>NET COST OF SERVICE</b>	<b>622</b>	<b>706</b>	<b>651</b>	<b>651</b>	<b>783</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

Environmental health service provided by Worcestershire Regulatory Service hosted at Bromsgrove District Council.

### **Commentary on any significant changes**

#### Supplies and Services

Increase on the WRS charge has been applied following the most recent update on the latest projected figure for 24/25.

## ENVIRONMENT

<b>WILDLIFE AND WOODLANDS</b>					
<b>SERVICE CODE: 116</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	12	13	22	22	16
Third Party Payments	0	0	0	0	4
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>12</b>	<b>13</b>	<b>22</b>	<b>22</b>	<b>20</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>12</b>	<b>13</b>	<b>22</b>	<b>22</b>	<b>20</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>12</b>	<b>13</b>	<b>22</b>	<b>22</b>	<b>20</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00
<b>Earmarked Reserves (Countryside Stewardship Grant 1142)</b>					
Balance @ 01 April				(15)	(15)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(15)	(15)

### **Service Description**

To support the delivery of tree planting initiatives and the creation, protection and enhancement of wildlife sites throughout the Wychavon district.

### **Commentary on any significant changes**

#### Supplies and Services

The Supplies and Services budget relates to Wychavon's match funding towards the cost of a dedicated Forestry apprentice to support delivery of the Heart of England Forest's Trees - Call for Action Plan and is to be delivered over a three year period at a cost of £56k. 2024/25 is the final year and the Supplies and Services budget has been reduced by £6k to complete the agreed match funding provision.

#### Third Party Payments

In 2024/25 £4k has been included for Third Party Payments relating to Stoulton Wood and Jubilee Wood. This has been moved from Tourism (Service 031) as it is considered to be better placed under Service 116.

## ENVIRONMENT

<b>GROUNDS MAINTENANCE</b>					
<b>SERVICE CODE: 140</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	104	112	129	130	139
Premises Related Expenses	59	60	66	66	68
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	0	1	18	18
Third Party Payments	428	401	476	459	481
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	592	573	672	673	706
Income	(122)	(123)	(132)	(132)	(141)
<b>NET COST OF SERVICE</b>	<b>470</b>	<b>450</b>	<b>540</b>	<b>541</b>	<b>565</b>
<b>FTE Posts</b>	2.45	2.45	2.86	2.86	2.92

### **Service Description**

Service includes grass cutting, shrubs, hedges and watercourse maintenance in towns and some villages within the district. Some of these costs are recovered by a special tax levy paid by the residents of each of the towns and Worcestershire County Council for six cuts of town grass verges.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Increase in hours of one post from part time to full time. 5% pay award set.

#### Premises

There is a small increase for inflation in the 2024/25 estimates for labour and materials.

#### Contractor Payments

The increase in Contractor Payments in 2024/25 of £22k is for inflation costs.

## ENVIRONMENT

<b>DOMESTIC RECYCLING</b>					
<b>SERVICE CODE: 150</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	38	41	42	42	47
Premises Related Expenses	1	0	1	1	1
Transport Related Expenses	0	0	18	34	74
Supplies & Services	21	13	23	23	22
Third Party Payments	1,283	1,246	1,421	1,421	1,472
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>1,343</b>	<b>1,300</b>	<b>1,505</b>	<b>1,521</b>	<b>1,616</b>
Income	(22)	(22)	(20)	(20)	(22)
<b>NET COST OF SERVICE</b>	<b>1,321</b>	<b>1,278</b>	<b>1,485</b>	<b>1,501</b>	<b>1,594</b>
<b>FTE Posts</b>	<b>0.62</b>	<b>0.62</b>	<b>0.63</b>	<b>0.63</b>	<b>0.64</b>

### **Service Description**

Service includes the collection of recycling bins from domestic households across the district and collections from local recycling centres.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Pay award set at 5% for 2024/25.

#### Transport

The £40k increase in 2024/25 is for the cost of 3 x Waste fleet vehicles using HVO fuel (Hydrotreated Vegetable Oil), £34k - making a total of £180k for this HVO fuel across Domestic Recycling, Domestic Refuse, Trade Refuse and Trade Recycling. An Inflationary increase of £3k and fuel inflation of £3k have also been included.

#### Supplies and Services

There is a small saving of £1k in 2024/25.

#### Contractor Payments

The increase in the 2024/25 budget of £51k is as a result of anticipated contractor inflation £70k, some savings for Contractor payments (£30k), and an increase for proposed floodlight installation works at the Defford compound £5k and assumed growth in new properties £6k.

## ENVIRONMENT

<b>GARDEN WASTE</b>					
<b>SERVICE CODE: 151</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	23	28	26	26	32
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	18	0	0
Supplies & Services	12	18	13	13	14
Third Party Payments	552	526	606	606	671
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	587	572	663	645	717
Income	(1,313)	(1,318)	(1,342)	(1,342)	(1,437)
<b>NET COST OF SERVICE</b>	<b>(726)</b>	<b>(746)</b>	<b>(679)</b>	<b>(697)</b>	<b>(720)</b>
<b>FTE Posts</b>	0.68	0.68	0.71	0.71	0.89

### **Service Description**

The collection of chargeable green waste from households for composting centrally. With a target of 27,000 bins in 2024/25.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. % Allocation slightly increased for Customer Service Assistant. 5% pay award set for 2024/25.

#### Contractor Payments

The increase in the 2024/25 budget is due to anticipated contractor inflation £32k, and anticipated growth in the service £33k.

#### Income

The increase in the 2024/25 budget of £95k is due to income inflation £43k, and anticipated growth in the service £52k.

## ENVIRONMENT

<b>STREET CLEANSING</b>					
<b>SERVICE CODE: 152</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	16	17	18	18	21
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	3	1	1	0
Third Party Payments	1,348	1,221	1,513	1,513	1,539
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>1,365</b>	<b>1,240</b>	<b>1,532</b>	<b>1,532</b>	<b>1,560</b>
Income	(31)	(40)	(31)	(31)	(39)
<b>NET COST OF SERVICE</b>	<b>1,334</b>	<b>1,201</b>	<b>1,501</b>	<b>1,501</b>	<b>1,521</b>
<b>FTE Posts</b>	<b>0.42</b>	<b>0.42</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>

### **Service Description**

Provision of scheduled town centre cleansing and output based cleansing of all other urban and rural areas including litter, on the go recycling, dog waste bin collections and the trial of new layby bins.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 5% pay award set for 2024/25.

#### Contractor Payments

The increase in the 2024/25 budget by £26k is in respect of savings anticipated due to less stocks of and installation of dog and litter bins (£59K), the higher than expected cpi increase for contract variations £1k, anticipated contractor inflation £74k, and the increase in fly tipping costs by FCC expected of £10k.

## ENVIRONMENT

<b>DOMESTIC REFUSE</b>					
<b>SERVICE CODE: 153</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	29	28	32	32	34
Premises Related Expenses	1	0	1	1	1
Transport Related Expenses	0	0	18	34	71
Supplies & Services	68	42	68	68	69
Third Party Payments	1,245	1,305	1,378	1,378	1,457
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>1,343</b>	<b>1,375</b>	<b>1,497</b>	<b>1,513</b>	<b>1,631</b>
Income	0	(1)	0	0	0
<b>NET COST OF SERVICE</b>	<b>1,343</b>	<b>1,374</b>	<b>1,497</b>	<b>1,513</b>	<b>1,631</b>
Use of Earmarked Reserves	0	(24)	0	0	52
<b>REVISED NET COST OF SERVICE</b>	<b>1,343</b>	<b>1,398</b>	<b>1,497</b>	<b>1,513</b>	<b>1,579</b>
<b>FTE Posts</b>	<b>0.51</b>	<b>0.51</b>	<b>0.52</b>	<b>0.52</b>	<b>0.53</b>

### **Earmarked Reserves (Reduction of Household Black Bin Waste 1112)**

Balance @ 01 April	(112)	(112)
Use of Earmarked Reserves	0	52
Balance @ 31 March	(112)	(60)

### **Service Description**

Collection of domestic refuse from 60,000 households. The promise of the reduction of the average household black bin waste by at least 10% has been extended to 2026. The two year extension of this promise will be financed from earmarked reserves.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 5% pay award set for 2024/25.

#### Transport

The £37k increase in 2024/25 is for the cost of 3 x Waste fleet vehicles using HVO fuel (Hydrotreated Vegetable Oil), £34k - making a total of £180k for this HVO fuel across Domestic Recycling, Domestic Refuse, Trade Refuse and Trade Recycling. An inflationary increase of £3k has also been included.

#### Contractor Payments

The increase in the 2024/25 budget of £79k is due to anticipated contractor inflation £70k, the proposed floodlight installation works at the Defford compound £5k, a potential backdated claim from FCC re the collection of excess bins from properties £29k, anticipated growth in new properties £10k, partially offset by a saving of £35k.



## ENVIRONMENT

<b>BULKY WASTE</b>					
<b>SERVICE CODE: 154</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	90	82	99	99	192
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	90	82	99	99	192
Income	(100)	(95)	(100)	(100)	(99)
<b>NET COST OF SERVICE</b>	<b>(10)</b>	<b>(13)</b>	<b>(1)</b>	<b>(1)</b>	<b>93</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

Collection of chargeable bulky waste from domestic properties with an estimated 5,000 transactions (up to two items) in 2023/24.

### **Commentary on any significant changes**

#### Contractor Payments

The increase in the 2024/25 budget of £93k is in respect of provision for a backdated claim for Persistent Organic Pollutants £85k, contractor inflation £9k, and a saving of £4k and inflation income of £3k for 'one-off' charges for services.

## ENVIRONMENT

<b>TRADE REFUSE</b>					
<b>SERVICE CODE: 155</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	26	25	29	29	28
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	18	11	24
Supplies & Services	0	0	0	0	0
Third Party Payments	599	596	656	656	689
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>625</b>	<b>622</b>	<b>703</b>	<b>696</b>	<b>741</b>
Income	(736)	(746)	(763)	(763)	(808)
<b>NET COST OF SERVICE</b>	<b>(111)</b>	<b>(124)</b>	<b>(60)</b>	<b>(67)</b>	<b>(67)</b>
<b>FTE Posts</b>	<b>0.73</b>	<b>0.73</b>	<b>0.82</b>	<b>0.82</b>	<b>0.73</b>

### **Service Description**

Collection of refuse from over 1,127 premises.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. % Allocation slightly decreased for Customer Service Assistant. 5% pay award set for 24/25.

#### Transport

The £13k increase in 2024/25 is for the cost of 3 x Waste fleet vehicles using HVO fuel (Hydrotreated Vegetable Oil), £11k - making a total of £180k for this HVO fuel across Domestic Recycling, Domestic Refuse, Trade Refuse and Trade Recycling. An inflationary increase of £2k has also been included.

#### Contractor Payments

There is a budget increase of £33k in 2024/25 for inflation.

#### Income

In the 2024/25 estimate income has been uplifted by inflation of 3% (£24k), and a customer growth has been assumed £21k.

## ENVIRONMENT

<b>TRADE RECYCLING</b>					
<b>SERVICE CODE: 156</b>					
<b>Budget Officer - I Edwards</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	18	11	24
Supplies & Services	5	0	5	5	6
Third Party Payments	116	90	134	134	96
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	121	90	157	150	125
Income	(124)	(153)	(155)	(155)	(174)
<b>NET COST OF SERVICE</b>	<b>(3)</b>	<b>(63)</b>	<b>2</b>	<b>(5)</b>	<b>(49)</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

The service commenced in January 2019 for the collection of dry mixed recycling in bins and plastic sacks, currently collecting from 365 premises.

### **Commentary on any significant changes**

#### Transport

The £13k increase in 2024/25 is for the cost of 3 x Waste fleet vehicles using HVO fuel (Hydrotreated Vegetable Oil), £11k - making a total of £180k for this HVO fuel across Domestic Recycling, Domestic Refuse, Trade Refuse and Trade Recycling. An inflation increase of £2k has also been included.

#### Contractor Payments

The decrease in the 2024/25 budget by £38k, is due to a small saving on disposal costs (£2k), and a further saving on bin purchases due to less demand than predicted (£44k); anticipated contractor inflation costs of £5k, an increase in contractor variation costs of £3k.

#### Income

Income has been increased in 2024/25 by £19k, for an expected growth in customers and income inflation.

## ENVIRONMENT

<b>LAND DRAINAGE, FLOODING &amp; WATER MANAGEMENT</b>					
<b>SERVICE CODE: 160</b>					
<b>Budget Officer - Jayne Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	201	183	197	201	219
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	4	4	4	4	4
Supplies & Services	33	27	33	33	29
Third Party Payments	6	2	6	6	6
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>244</b>	<b>216</b>	<b>240</b>	<b>244</b>	<b>258</b>
Income	(119)	(129)	(119)	(119)	(117)
<b>NET COST OF SERVICE</b>	<b>125</b>	<b>87</b>	<b>121</b>	<b>125</b>	<b>141</b>
<b>FTE Posts</b>	<b>4.51</b>	<b>4.51</b>	<b>4.31</b>	<b>4.31</b>	<b>4.31</b>

### **Service Description**

Service dealing with aspects of land drainage, flooding & water management. Includes South Worcestershire Land Drainage Partnership that provides services for the South Worcestershire Authorities.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Head of Service post regraded due to taking on further responsibility of Car parks. 5% pay award set for 24/25.

#### Supplies & Services

The 2024/25 Supplies and Services budget is reduced by £4k to reflect the insurance cost for equipment. This is based upon actual costs for 2023/24 with a 5% increase for 2024/25.

#### Income

The 2024/25 Income budget is reduced by £2k for: £1k for less flood defence consents, which is based on income in 2023/24, and £1k for less income from Malvern Hills DC for miscellaneous partnership works being carried out in the service, as these works have reduced in recent years.

## ENVIRONMENT

<b>COMMUNITY SAFETY &amp; ENVIRONMENTAL PROTECTION</b>					
<b>SERVICE CODE: 180</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1	0	1	1	20
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	5	5	5	5	5
Supplies & Services	18	17	18	18	8
Third Party Payments	253	248	266	266	291
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>277</b>	<b>270</b>	<b>290</b>	<b>290</b>	<b>324</b>
Income	(2)	(4)	(2)	(2)	(2)
<b>NET COST OF SERVICE</b>	<b>275</b>	<b>266</b>	<b>288</b>	<b>288</b>	<b>322</b>
Use of Earmarked Reserves	10	10	10	10	0
<b>REVISED NET COST OF SERVICE</b>	<b>265</b>	<b>256</b>	<b>278</b>	<b>278</b>	<b>322</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Earmarked Reserves (Litter Reduction Campaign 1111)**

Balance @ 01 April	(10)	0
Use of Earmarked Reserves	10	0
Balance @ 31 March	0	0

### **Service Description**

This is a service incorporating enforcement action for fly tipping, litter, abandoned trollies, graffiti and fly posting, community safety, and abandoned vehicles and is provided by Malvern Hills District Council as part of the new shared service for Community Safety and Environmental Protection. It is anticipated FPNs for 2022/23 Fly tipping 8 and Littering 15 and 2023/24 Fly tipping 10 and Littering 12. Actual in 2021/22 Fly tipping 9, Littering 12.

### **Commentary on any significant changes**

#### Employees

Out of Hours Standby payments now correctly allocated to this service as wholly WDC cost.

#### Supplies and Services

The Litter Reduction Campaign, financed from an earmarked reserve, ends in 2023/24 hence the reduction of £10k in 2024/25.

#### Contractor Payments

£5,000 budget put in for 2024/25 for Elliot Nixon Out of Hours recharge, based on our Standby payments.

#### Payment to Malvern Hills DC (within Third Party Payments)

The service level agreement cost in 2024/25 has been increased by 5% for now until we get the actuals from MHDC in November.

## ENVIRONMENT

<b>HERITAGE</b>					
<b>SERVICE CODE: 296</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	61	70	47	48	49
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	2	0	0	0
Third Party Payments	263	262	277	294	307
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>324</b>	<b>333</b>	<b>324</b>	<b>342</b>	<b>356</b>
Income	0	(29)	0	0	0
<b>NET COST OF SERVICE</b>	<b>324</b>	<b>304</b>	<b>324</b>	<b>342</b>	<b>356</b>
Use of Earmarked Reserves	0	0	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>324</b>	<b>304</b>	<b>324</b>	<b>342</b>	<b>356</b>
<b>FTE Posts</b>	<b>1.41</b>	<b>1.41</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Earmarked Reserves (Biodiversity Net Gain 1167)</u></b>					
Balance @ 01 April				(6)	(6)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(6)	(6)

### **Service Description**

Provision of specialist advice on listed buildings, conservation areas and trees and landscaping issues. Provides a joint service for Malvern Hills District Council.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. The employee budget is for a Wychavon-only conservation officer & a Wildlife Sites Project Officer, funded from increased planning fees. The conservation Officer was a 2 year fixed term contract which ended Dec 2022.

#### Payment to Shared Services

There is expected to be additional costs included in the Heritage Shared Service in 2023/24 & 2024/25 due to the amendment in the pay award.

## ENVIRONMENT

<b>SUNDRY PROPERTIES</b>					
<b>SERVICE CODE: 320</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	7
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	0	0	0	7
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

This service is for the provision of public electrical vehicle points across Wychavon.

### **Commentary on any significant changes**

#### Premises Related Expenses

A sum of £7k has been added to the 2024/25 Premises Related Expenses for the annual maintenance contract with Swarco for the 7 electric vehicle charging points.

<b>STRATEGY AND COMMUNICATIONS</b>					
<b>SERVICE CODE: 382</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	20
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	0	0	0	0	20
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

Run a four-year behaviour change campaign across the district to reduce carbon emissions, increase resilience to climate change, enhance biodiversity, encourage low carbon travel, and minimise waste.

### **Commentary on any significant changes**

4 Year promise. Overarching / Underpinning

**CENTRAL AND SUPPORT COSTS  
NET EXPENDITURE SUMMARY**

	Page	REVISED BUDGET 2022/23	ACTUAL 2022/23	ORIGINAL BUDGET 2023/24	REVISED BUDGET 2023/24	BUDGET 2024/25
		£000	£000	£000	£000	£000
OTHER CORPORATE COSTS Budget Officer - J Pickering	81-82	1,169	1,298	1,437	1,399	1,020
DEMOCRATIC REPRESENTATION & MANAGEMENT Budget Officer - M Patel	83	406	431	408	409	434
CIVIC CENTRE BUILDING Budget Officer - J Pickering	84	537	555	550	551	552
INFORMATION TECHNOLOGY Budget Officer - J Pickering	85	918	1,012	1,053	1,111	1,110
SENIOR MANAGEMENT TEAM Budget Officer - V Allison	86	468	507	489	481	590
COMMITTEE AND SUPPORT SERVICES Budget Officer - M Patel	87	192	181	199	205	215
STRATEGY AND COMMUNICATIONS Budget Officer - J Pickering	88	447	524	519	544	576
LEGAL SERVICES Budget Officer - M Patel	89	324	310	347	347	307
HUMAN RESOURCES Budget Officer - J Pickering	90	225	225	241	256	284
FINANCIAL SERVICES Budget Officer - J Pickering	91	613	640	721	730	815
INTERNAL AUDIT Budget Officer - J Pickering	92	75	78	75	75	90
PROPERTY including Health and Safety Budget Officer - J Pickering	93	394	300	507	509	527
OTHER SERVICES Budget Officer - Various	94	74	166	63	63	77
<b>NET EXPENDITURE</b>		<b>5,842</b>	<b>6,229</b>	<b>6,608</b>	<b>6,679</b>	<b>6,597</b>



**CENTRAL AND SUPPORT COSTS  
SUMMARY**

EXPENDITURE	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	BUDGET 2024/25 £000	INCOME	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	BUDGET 2024/25 £000
300, 305 & 388 OTHER CORPORATE COSTS	1,372	2,162	1,447	1,409	1,036	OTHER CORPORATE COSTS	(203)	(863)	(10)	(10)	(16)
315 & 317 DEMOCRATIC REPRESENTATION & MANAGE	406	431	408	409	434	DEMOCRATIC REPRESENTATION & MANAGE	0	(0)	0	0	0
350 CIVIC CENTRE BUILDING	689	726	709	710	692	CIVIC CENTRE BUILDING	(152)	(172)	(159)	(159)	(140)
360 INFORMATION TECHNOLOGY	1,136	1,580	1,190	1,248	1,252	INFORMATION TECHNOLOGY	(218)	(568)	(137)	(137)	(142)
380 SENIOR MANAGEMENT TEAM	660	694	687	679	798	SENIOR MANAGEMENT TEAM	(192)	(186)	(198)	(198)	(208)
381 COMMITTEE AND SUPPORT SERVICES	192	181	199	205	215	COMMITTEE AND SUPPORT SERVICES	0	0	0	0	0
382 STRATEGY AND COMMUNICATIONS	480	579	548	573	627	STRATEGY AND COMMUNICATIONS	(33)	(54)	(29)	(29)	(51)
383 LEGAL SERVICES	375	355	388	388	358	LEGAL SERVICES	(51)	(44)	(51)	(51)	(51)
384 HUMAN RESOURCES	410	415	437	475	516	HUMAN RESOURCES	(185)	(191)	(196)	(219)	(232)
385 FINANCIAL SERVICES	711	741	826	835	916	FINANCIAL SERVICES	(98)	(101)	(106)	(106)	(101)
386 INTERNAL AUDIT	75	78	75	75	90	INTERNAL AUDIT	0	0	0	0	0
387 PROPERTY includes Health and Safety	394	300	507	509	528	PROPERTY includes Health and Safety	0	0	0	0	0
01, 371, 381, 31 OTHER SERVICES	74	181	78	78	92	OTHER SERVICES	0	(15)	(15)	(15)	(15)
<b>GROSS EXPENDITURE</b>	<b>£ 6,974</b>	<b>£ 8,424</b>	<b>£ 7,508</b>	<b>£ 7,603</b>	<b>£ 7,553</b>	<b>GROSS INCOME</b>	<b>£ (1,132)</b>	<b>£ (2,194)</b>	<b>£ (901)</b>	<b>£ (924)</b>	<b>£ (956)</b>
<b>GROSS INCOME</b>	<b>£ (1,132)</b>	<b>£ (2,194)</b>	<b>£ (901)</b>	<b>£ (924)</b>	<b>£ (956)</b>						
<b>NET EXPENDITURE</b>	<b>£ 5,842</b>	<b>£ 6,229</b>	<b>£ 6,608</b>	<b>£ 6,679</b>	<b>£ 6,597</b>						

## CENTRAL AND SUPPORT COSTS

<b>OTHER CORPORATE COSTS</b>					
<b>SERVICE CODE: 300; 305 &amp; 388</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1,088	1,252	1,069	1,031	580
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	6	6	5	5	5
Supplies & Services	195	703	195	195	266
Third Party Payments	63	176	158	158	165
Transfer Payments	20	25	20	20	20
<b>GROSS COST OF SERVICE</b>	<b>1,372</b>	<b>2,162</b>	<b>1,447</b>	<b>1,409</b>	<b>1,036</b>
Income	(203)	(863)	(10)	(10)	(16)
<b>NET COST OF SERVICE</b>	<b>1,169</b>	<b>1,298</b>	<b>1,437</b>	<b>1,399</b>	<b>1,020</b>
Use of Earmarked Reserves	0	(25)	0	0	0
<b>REVISED NET COST OF SERVICE</b>	<b>1,169</b>	<b>1,323</b>	<b>1,437</b>	<b>1,399</b>	<b>1,020</b>
<b>FTE Posts</b>	0.40	0.00	0.40	0.40	0.68

**Earmarked Reserves (COVID-19 1136; Household Support Fund 1156)**

Balance @ 01 April	(235)	(148)
Use of Earmarked Reserves	0	0
Transferred for use on other services	87	37
Balance @ 31 March	(148)	(111)

**Service Description**

This includes Corporate costs such as providing information to the public, completing and publishing corporate returns and plans, external audit fees, bank charges and most significantly the costs relating to the backfunding of the Council's pension scheme.

## CENTRAL AND SUPPORT COSTS

---

### **Commentary on any significant changes**

#### Employees

There was a savings target of -£200k contained within the employee budget, which was to reflect expected savings as a result of vacancy management across the authority - this has been removed for 24/25. Decrease in 2024/25 to pension backfunding based on the actuaries' latest report. The £580k is made up of £516k for Pension backfunding, £53k is 68% of the Head of Property's Salary and £11k is corporate staff training.

#### Supplies and Services

The Supplies and Services budget contains expenditure for bank charges and central insurance & postage costs. Note that the higher amount showing for 22/23 related to Covid-19 business grants that were paid to support local businesses and were matched by equivalent income. Insurances are expected to increase in 24/25 by £28k & postage costs are also expected to increase by £25k.

#### Third Party Payments

The base budget of £63k in 2022/23 relates to audit fees. This was uplifted by 150% following guidance issued by the PSAA for 2023/24, a further 5% increase has been applied for 24/25.

#### Income

The base budget is £10k and relates to postal recharges, a further 5% has now been applied for 24/25.

A discount had been previously budgeted relating to the prepayment of pension contributions to the County Council. This discount was included as £193k in 2022/23. For 2023/24 it has now been removed as the term for the prepayment has ended.

## CENTRAL AND SUPPORT COSTS

<b>DEMOCRATIC REPRESENTATION &amp; MANAGEMENT</b>					
<b>SERVICE CODE: 315 &amp; 317</b>					
<b>Budget Officer - M Patel</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	48	77	50	51	69
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	22	5	22	22	7
Supplies & Services	329	341	329	329	358
Third Party Payments	7	9	7	7	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	406	431	408	409	434
Income	0	(0)	0	0	0
<b>NET COST OF SERVICE</b>	<b>406</b>	<b>431</b>	<b>408</b>	<b>409</b>	<b>434</b>
<b>FTE Posts</b>	0.39	0.39	0.39	0.39	0.39

### **Service Description**

This includes all members' allowances and expenses, subscriptions to local government associations and the costs associated with officer time on advice and support activities.

### **Commentary on any significant changes**

#### Employee Costs

Allocation of Head of Property & Development % amended due to change in responsibility.

#### Transport

Transport - A reduction has been made for 24/25, this budget relates to mileage claims made by Councillors which has significantly decreased.

#### Supplies & Services

Supplies & Services - an increase has been made for 24/25 due to Members Allowances being revised.

## CENTRAL AND SUPPORT COSTS

<b>CIVIC CENTRE BUILDING</b>					
<b>SERVICE CODE: 350</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1	2	1	2	2
Premises Related Expenses	647	663	660	660	647
Transport Related Expenses	0	0	0	0	0
Supplies & Services	41	60	48	48	43
Third Party Payments	0	1	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>689</b>	<b>726</b>	<b>709</b>	<b>710</b>	<b>692</b>
Income	(152)	(172)	(159)	(159)	(140)
<b>NET COST OF SERVICE</b>	<b>537</b>	<b>555</b>	<b>550</b>	<b>551</b>	<b>552</b>
Use of Earmarked Reserves	28	18	28	28	28
<b>REVISED NET COST OF SERVICE</b>	<b>509</b>	<b>537</b>	<b>522</b>	<b>523</b>	<b>524</b>
<b>FTE Posts</b>	<b>0.03</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>

### Earmarked Reserves (Civic Centre Plant 1177)

Balance @ 01 April	(49)	(49)
Transfer from Invest To Save Earmarked Reserve	(28)	(28)
Use of Earmarked Reserves	28	28
Balance @ 31 March	(49)	(49)

### **Service Description**

This relates to the Civic Centre in Pershore, including offices and spaces occupied by external organisations and hirings of the Civic Suite.

### **Commentary on any significant changes**

#### Employees

5% of a Parks and Green space officer is allocated here to maintain the Green areas around the Civic Centre. Any other staff costs relating to the Property team can be found under the Property Service 387.

#### Premises

The 2024/25 Premises budget is increased by £15k for increased energy costs at the Civic Centre along with an increase in rates charges and contract cleaning costs due to inflation. It is further reduced by £28k for replacement carpets at the Civic Centre as these works, funded from earmarked reserves, have been completed in 2023/24.

#### Supplies and Services

The 2024/25 Supplies and Services budget is reduced by £5k as the Civic Centre doesn't incur any maintenance costs relating to vending machines and a small amount for stationery has also been removed as this is held centrally.

#### Income

The 2024/25 Income budget is reduced by £19k due to some changes around rental of rooms at the Civic Centre.

## CENTRAL AND SUPPORT COSTS

<b>INFORMATION TECHNOLOGY</b>					
<b>SERVICE CODE: 360</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	45	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1,076	1,578	445	478	455
Third Party Payments	15	2	745	770	797
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>1,136</b>	<b>1,580</b>	<b>1,190</b>	<b>1,248</b>	<b>1,252</b>
Income	(218)	(568)	(137)	(137)	(142)
<b>NET COST OF SERVICE</b>	<b>918</b>	<b>1,012</b>	<b>1,053</b>	<b>1,111</b>	<b>1,110</b>
Use of Earmarked Reserves	95	36	49	82	49
<b>REVISED NET COST OF SERVICE</b>	<b>823</b>	<b>976</b>	<b>1,004</b>	<b>1,029</b>	<b>1,061</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### Earmarked Reserves (Cyber Resilience Grant 1107)

Balance @ 01 April	(55)	(22)
Transfer from Invest To Save Earmarked Reserve	(49)	(49)
Use of Earmarked Reserves	82	49
Balance @ 31 March	(22)	(22)

### **Service Description**

Costs of providing Information Technology services across the Council, including telephony. The Service is provided by the South Worcestershire IT Shared Service.

### **Commentary on any significant changes**

#### Employees

IT Security Engineer post removed in 2023/24 as this post now forms part of the Shared Service.

#### Supplies & Services and Income

The £33k increase in supplies and services revised budget is for Cyber Security which is being financed from Earmarked Reserves. This is then taken back out for the 2024/25 budget.

#### Third Party Payments

This reflects the increase in cost pressures on the IT Shared Service.

#### Income

Increased income from Malvern Hills District Council due to a change in the way we are going about recharging the DEF software licenses.

## CENTRAL AND SUPPORT COSTS

<b>SENIOR MANAGEMENT TEAM</b>					
<b>SERVICE CODE: 380</b>					
<b>Budget Officer - V Allison</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	567	557	590	582	620
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	23	29	23	23	28
Third Party Payments	70	108	74	74	150
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	660	694	687	679	798
Income	(192)	(186)	(198)	(198)	(208)
<b>NET COST OF SERVICE</b>	<b>468</b>	<b>507</b>	<b>489</b>	<b>481</b>	<b>590</b>
<b>FTE Posts</b>	4.00	4.00	4.00	4.00	4.00

### **Service Description**

Costs to the Council of the Senior Management Team. The majority of the Senior Management Team are in joint posts across both Wychavon and Malvern Hills District Councils and the costs are split 56.5% Wychavon and 43.5% Malvern Hills.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be 3.5% per person and not the original 5% Budgeted. The pay award for this Grading is different to that of the rest of the Council's employees. 5% pay award set for 24/25. Increments within the Grade for 2 of the posts.

#### Supplies & Services

Small increases expected for Subscriptions, Professional Fees & Connection days.

#### Third Party Payments

An increase in the recharge from Malvern Hills District Council is expected following pay awards as they recharge some members of SMT.

#### Income

An increase in Income is expected from recharging Malvern Hills District Council for some member of SMT following a pay award.

## CENTRAL AND SUPPORT COSTS

<b>COMMITTEE AND SUPPORT SERVICES</b>					
<b>SERVICE CODE: 381</b>					
<b>Budget Officer - M Patel</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	191	181	198	204	214
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	0	1	1	1
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>192</b>	<b>181</b>	<b>199</b>	<b>205</b>	<b>215</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>192</b>	<b>181</b>	<b>199</b>	<b>205</b>	<b>215</b>
<b>FTE Posts</b>	<b>5.39</b>	<b>5.39</b>	<b>5.39</b>	<b>5.39</b>	<b>5.39</b>

### **Service Description**

Provision of support to members and the democratic function of the Council.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 5% Pay award set for 2024/25. One post has been re-evaluated to 2 Grades higher.



## CENTRAL AND SUPPORT COSTS

<b>STRATEGY AND COMMUNICATIONS</b>					
<b>SERVICE CODE: 382</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	342	399	405	430	491
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	66	127	70	70	82
Third Party Payments	72	52	73	73	54
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>480</b>	<b>579</b>	<b>548</b>	<b>573</b>	<b>627</b>
Income	(33)	(54)	(29)	(29)	(51)
<b>NET COST OF SERVICE</b>	<b>447</b>	<b>524</b>	<b>519</b>	<b>544</b>	<b>576</b>
<b>FTE Posts</b>	<b>7.61</b>	<b>7.80</b>	<b>7.61</b>	<b>7.61</b>	<b>8.61</b>

### **Service Description**

This covers all aspects of corporate strategy and communications including the Council's website, consultation and development.

### **Commentary on any significant changes**

#### Employees

2023/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Employees has increased in 2024/25 due to a new post of Graphic Designer - shared 50/50 with Worcester City. An increase in income will reflect this. 5% pay award set for 2024/25. Three posts will receive increments within their grade for 2024/25.

#### Supplies & Services

An increase of £12k from 2023/24 revised budget to 2024/25 budget due to an £8k increase in the printing budget resulting from Royal Mail price increases and increase in number of households in the district adding to distribution costs. There is also a £4k increase due to additional software for video editing, file transfers for the new graphic designer.

#### Third Party Payments

A decrease here relates to the end of a Shared Service with Malvern Hills District Council for Communications.

#### Income

Increased income due to a 50/50 share of the new Graphic Designer post with Worcester City Council. Contribution is less for Comms Manager from MHDC, this is due to a decrease in work provided.

## CENTRAL AND SUPPORT COSTS

<b>LEGAL SERVICES</b>					
<b>SERVICE CODE: 383</b>					
<b>Budget Officer - M Patel</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	(3)	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	2	3	2	2	2
Third Party Payments	373	355	396	396	356
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>375</b>	<b>355</b>	<b>398</b>	<b>398</b>	<b>358</b>
Income	(51)	(44)	(51)	(51)	(51)
<b>NET COST OF SERVICE</b>	<b>324</b>	<b>310</b>	<b>347</b>	<b>347</b>	<b>307</b>
<b>FTE Posts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Service Description**

The Council's legal services are provided as part of a shared service with Malvern Hills District Council. The service is hosted by Malvern Hills. The costs are split 56% Wychavon and 44% Malvern Hills.

### **Commentary on any significant changes**

#### Third Party Payments

The increase here relates an increased payment to the Shared Service.

For information, the income relates to the recharge of solicitors' time regarding s106 Developer Contributions.

## CENTRAL AND SUPPORT COSTS

<b>HUMAN RESOURCES</b>					
<b>SERVICE CODE: 384</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	395	401	422	460	501
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	15	15	15	15	16
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>410</b>	<b>415</b>	<b>437</b>	<b>475</b>	<b>516</b>
Income	(185)	(191)	(196)	(219)	(232)
<b>NET COST OF SERVICE</b>	<b>225</b>	<b>225</b>	<b>241</b>	<b>256</b>	<b>284</b>
<b>FTE Posts</b>	8.29	7.06	8.60	8.60	9.26

### **Service Description**

The Council's Human Resources function is provided as part of a shared service with Malvern

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Head of Service post has been regraded in 23/24 so increased budget for 24/25. Recruitment Advisor post now part of the establishment. 5% pay awards set for 24/25.

#### Income

As this is a shared service, income variances are directly linked to changes in the gross cost of service. Therefore, it slightly increases in the 2024/25 budget.

## CENTRAL AND SUPPORT COSTS

<b>FINANCIAL SERVICES</b>					
<b>SERVICE CODE: 385</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	690	727	805	814	892
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	21	8	21	21	17
Third Party Payments	0	6	0	0	7
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>711</b>	<b>741</b>	<b>826</b>	<b>835</b>	<b>916</b>
Income	(98)	(101)	(106)	(106)	(101)
<b>NET COST OF SERVICE</b>	<b>613</b>	<b>640</b>	<b>721</b>	<b>730</b>	<b>815</b>
<b>FTE Posts</b>	<b>16.12</b>	<b>14.67</b>	<b>17.61</b>	<b>17.61</b>	<b>17.41</b>

### **Service Description**

Provision of financial services, procurement and treasury management.

The Procurement function is shared with Worcester City and Malvern Hills District Council's,

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Head of Service post has been regraded in 23/24 so increased budget for 24/25. 2 x Team Leader posts have been Job Evaluated and increased a Grade. Career graded post for the Trainee Accountant who is expected to complete their training for 24/25. 5% pay award set for 24/25. Senior Finance Officer retired so reduction in budget as not replaced. There is also an increase in staff training costs as some staff members are currently studying for an accounting qualification.

#### Income

The income budget relates to the charge to Worcester City and Malvern Hills for their share of the Procurement service increased following the adjusted pay award for 2024/25. Any Civica recharges have been removed due to Malvern Hills hosting Revs and Bens from 23/24.

## CENTRAL AND SUPPORT COSTS

<b>INTERNAL AUDIT</b>					
<b>SERVICE CODE: 386</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	0	0	0	0	0
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	75	78	75	75	0
Third Party Payments	0	0	0	0	90
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>75</b>	<b>78</b>	<b>75</b>	<b>75</b>	<b>90</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>75</b>	<b>78</b>	<b>75</b>	<b>75</b>	<b>90</b>
<b>FTE Posts</b>	0.00	0.00	0.00	0.00	0.00

### **Service Description**

The Internal Audit function is provided through a shared service with Malvern Hills District Council and Worcester City Council, hosted by Worcester City.

### **Commentary on any significant changes**

#### Supplies and Services

Internal Audit Fees moved to Third Party payments.

#### Third Party Payments

Internal Audit Fees expected to increase with Inflation.

## CENTRAL AND SUPPORT COSTS

<b>PROPERTY including Health and Safety</b>					
<b>SERVICE CODE: 387</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	393	273	504	506	512
Premises Related Expenses	0	2	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	1	2	3	3	3
Third Party Payments	0	23	0	0	13
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>394</b>	<b>300</b>	<b>507</b>	<b>509</b>	<b>528</b>
Income	0	0	0	0	0
<b>NET COST OF SERVICE</b>	<b>394</b>	<b>300</b>	<b>507</b>	<b>509</b>	<b>528</b>
<b>FTE Posts</b>	8.61	5.57	8.91	8.91	10.21

### **Service Description**

Provision of property services which are responsible for the assets of the Council, provision of advice on Health & Safety and coordination of many of the Council's capital projects.

### **Commentary on any significant changes**

#### Employees and Contractor Payments

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Allocation of Head of Property & Development % amended due to change in responsibility alongside the 5% pay award Budgeted. One post regraded and moved up 2 Grades.

#### Shared Service Payments

A sum of £13k is added to the 2024/25 Shared Service Payments in respect of Malvern Hills providing support to the Property department for two days per week.

## CENTRAL AND SUPPORT COSTS

<b>OTHER SERVICES</b>					
<b>SERVICE CODE: 301, 371, 38b2 &amp; 38j1 &amp; 310</b>					
<b>Budget Officer - Various</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	44	42	63	63	70
Premises Related Expenses	5	0	5	5	5
Transport Related Expenses	0	0	0	0	0
Supplies & Services	25	140	10	10	17
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	<b>74</b>	<b>181</b>	<b>78</b>	<b>78</b>	<b>92</b>
Income	0	(15)	(15)	(15)	(15)
<b>NET COST OF SERVICE</b>	<b>74</b>	<b>166</b>	<b>63</b>	<b>63</b>	<b>77</b>
<b>FTE Posts</b>	1.00	1.00	1.09	1.09	1.09

### **Service Description**

Costs and income associated with the Council's print unit, collection of cash, corporate database, emergency planning & insurance.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Job Evaluation of the Head of Service Post. 5% pay award set for 24/25.

#### Supplies & Services

Supplies and Services revised budget 2022/23 and budget 2023/24 have increased due to the collection of cash costs being shown within Other Services for the first time. Also, the Service Level Agreement with Worcestershire County Council for Emergency planning ends in 2022/23 resulting in a £25k reduction to the 2023/24 budget.

## SHARED SERVICES NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	BUDGET 2023/24
IT SHARED SERVICE Budget Officer - J Pickering	97	£000 0	£000 0	£000 0	£000 0	£000 0
HOUSING SHARED SERVICE Budget Officer - J Taylor	98	0	0	0	0	0
POLICY PLANNING SHARED SERVICE Budget Officer - I Macleod	99	0	0	0	0	0
HERITAGE SHARED SERVICE Budget Officer - I Macleod	100	0	0	0	0	0
PLANNING SUPPORT SHARED SERVICE Budget Officer - I Macleod	101	0	0	0	0	0
<b>NET EXPENDITURE</b>		0	0	0	0	0



## SHARED SERVICES SUMMARY

	REVISED BUDGET 2022/23 £000	ACTUAL 2022/23 £000	ORIGINAL BUDGET 2023/24 £000	REVISED BUDGET 2023/24 £000	BUDGET 2024/25 £000	INCOME	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	BUDGET 2023/24 £000
500,501,502,504 REVENUES AND BENEFITS SHARED SERVICE	0	0	0	0	0	REVENUES AND BENEFITS SHARED SERVICE	0	0	0	0	0
510 IT SHARED SERVICE	1,728	1,766	1,896	1,959	2,028	IT SHARED SERVICE	(1,728)	(1,766)	(1,896)	(1,959)	(2,028)
530 HOUSING SHARED SERVICE	1,264	1,263	1,342	1,350	1,470	HOUSING SHARED SERVICE	(1,264)	(1,263)	(1,342)	(1,350)	(1,470)
520 POLICY PLANNING SHARED SERVICE	601	576	617	610	659	POLICY PLANNING SHARED SERVICE	(601)	(576)	(617)	(610)	(659)
521 HERITAGE SHARED SERVICE	474	445	496	497	526	HERITAGE SHARED SERVICE	(474)	(445)	(496)	(497)	(526)
522 PLANNING SUPPORT SHARED SERVICE	479	434	496	511	628	PLANNING SUPPORT SHARED SERVICE	(479)	(434)	(496)	(511)	(628)
530											
<b>GROSS EXPENDITURE</b>	£ 4,546	4,484	4,846	4,926	5,311	<b>GROSS INCOME</b>	£ (4,546)	(4,484)	(4,846)	(4,926)	(5,311)
<b>GROSS INCOME</b>	£ (4,546)	(4,484)	(4,846)	(4,926)	(5,311)						
<b>NET EXPENDITURE</b>	£ 0	0	0	0	0						

## SHARED SERVICES

<b>IT SHARED SERVICE</b>					
<b>SERVICE CODE: 510</b>					
<b>Budget Officer - J Pickering</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1,343	1,355	1,498	1,561	1,622
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	385	411	398	398	406
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	1,728	1,766	1,896	1,959	2,028
Income	(1,728)	(1,766)	(1,896)	(1,959)	(2,028)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	27.60	27.90	31.00	31.00	31.00

### Service Description

Provision of an Information Technology Service on behalf of Wychavon District Council Malvern Hills District Council and Worcester City Council, hosted by Wychavon.

### Commentary on any significant changes

#### Employees

23/24 Original to Revised now includes Digital Transformation Engineer and the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Head of Service post regraded in 23/24 so increased Budget for 24/25. 5% pay award set for 24/25.

#### Supplies and Services

There is a small increase which relates to general inflation of existing costs.

#### Income

The costs of the shared service are split Wychavon 39.6%, Malvern Hills 22.8% and Worcester City 37.6%. Wychavon costs are included in service 360.

## SHARED SERVICES

<b>HOUSING SHARED SERVICE</b>					
<b>SERVICE CODE: 530</b>					
<b>Budget Officer - J Taylor</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	1,249	1,247	1,327	1,335	1,456
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	13	16	13	13	13
Third Party Payments	1	0	1	1	1
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	1,264	1,263	1,342	1,350	1,470
Income	(1,264)	(1,263)	(1,342)	(1,350)	(1,470)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	29.73	29.73	29.87	29.87	34.20

### Service Description

Provision of a Joint Housing Service for Wychavon District Council and Malvern Hills District Council, hosted by Wychavon.

### Commentary on any significant changes

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. Head of Service post regraded in 23/24 so increased Budget for 24/25. 5% pay award set for 24/25. There is an additional £10k in 24/25 for staff training, and an additional £5,600 for staff parking passes which were previously under-budgeted.

#### Income

The costs of the shared service are split Wychavon 70% and Malvern Hills 30%. Wychavon costs are included in services 400, 401, 403 and 407.

## SHARED SERVICES

<b>POLICY PLANNING SHARED SERVICE</b>					
<b>SERVICE CODE: 520</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	595	568	611	604	658
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	3	1	3	3	1
Third Party Payments	3	7	3	3	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	601	576	617	610	659
Income	(601)	(576)	(617)	(610)	(659)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	12.10	12.10	11.00	11.00	11.10

### **Service Description**

Provision of a joint Policy Planning Service for Wychavon District Council and Malvern Hills District Council, hosted by Wychavon District Council.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 2024/25 2 x Career Graded posts receiving increments. 5% pay award set for 24/25.

## SHARED SERVICES

<b>HERITAGE SHARED SERVICE</b>					
<b>SERVICE CODE: 521</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	465	441	487	488	518
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	8	3	8	8	7
Third Party Payments	1	1	1	1	1
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	474	445	496	497	526
Income	(474)	(445)	(496)	(497)	(526)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	9.74	9.74	9.74	9.74	9.74

### **Service Description**

Provision of a joint Heritage Service for Wychavon District Council and Malvern Hills District Council, hosted by Wychavon District Council.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 5% Pay award set for 24/25.

The costs of the shared service are split Wychavon 63% and Malvern Hills 37%. Wychavon costs are included in service 296.

## SHARED SERVICES

<b>PLANNING SUPPORT SHARED SERVICE</b>					
<b>SERVICE CODE: 522</b>					
<b>Budget Officer - I Macleod</b>	Revised Budget 2022/23 £000	Actual 2022/23 £000	Original Budget 2023/24 £000	Revised Budget 2023/24 £000	Budget 2024/25 £000
Employees	479	434	496	511	628
Premises Related Expenses	0	0	0	0	0
Transport Related Expenses	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
<b>GROSS COST OF SERVICE</b>	479	434	496	511	628
Income	(479)	(434)	(496)	(511)	(628)
<b>NET COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Posts</b>	14.61	11.98	14.61	14.61	15.61

### **Service Description**

Provision of a Joint Planning Support Service for Wychavon District Council and Malvern Hills District Council, hosted by Wychavon.

### **Commentary on any significant changes**

#### Employees

23/24 Original to Revised now includes the assumption that the pay award will be £1,925 per person and not the original 5% Budgeted. 2024/25 - Head of Service now included in the Shared Service. 5% pay award set for 24/25.

#### Income

Increased income due to Head of the Service now forming part of this cost therefore the recharge to Malvern Hills District Council increases accordingly.

The costs of the shared service are split Wychavon 60% and Malvern Hills 40%. Wychavon costs are included in service 280.

## Malvern Hills Hosted Shared Services

These are the Shared Services hosted by Malvern Hills District Council and are shown broken down and how the recharge is calculated for Wychavon.

The 24/25 Budget has been calculated by increasing the Prior year by 5% as Malvern are yet to confirm their Budgets. A meeting will be held in Janaury to agree these budgets and these figures are subject to change.

180	Community Safety & Environmental Protection			
	23/24	24/25	23/24	24/25
Employee Costs	214,150	232,285	214	232
Supplies and Services	37,130	37,130	37	37
Car Allowances	3,340	4,227	3	4
	<u>254,620</u>	<u>273,642</u>	<u>254</u>	<u>273</u>
Wychavon 60%	152,772	164,185	153	164
Malvern 40%	101,848	109,457	102	109
Employees - WDC Specific	112,448	123,464	112	123
<b>Wychavon Element</b>	<b>265,220</b>	<b>287,649</b>	<b>265</b>	<b>291</b>

  

180	Out of Hours			
	23/24	24/25	23/24	24/25
Employee Costs	-	5,000	0	5
Supplies and Services	-	-	0	0
	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>5</u>
Wychavon 100%	-	5,000	0	5
Malvern 0%	-	-	0	0
<b>Wychavon Element</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5</b>

  

280	Development Management			
	23/24	24/25	23/24	24/25
Employee Costs	1,120,724	1,176,760	1121	1177
Supplies and Services	63,610	66,791	64	67
	<u>1,184,334</u>	<u>1,243,551</u>	<u>1,185</u>	<u>1,244</u>
Wychavon 60%	710,600	746,130	711	746
Malvern 40%	473,734	497,420	474	497
<b>Wychavon Element</b>	<b>710,600</b>	<b>746,130</b>	<b>711</b>	<b>746</b>

## Malvern Hills Hosted Shared Services

280		Planning Enforcemnt			
	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>	
Employee Costs	333,940	350,637	334	351	
Supplies and Services	10,960	11,508	11	12	
	<u>344,900</u>	<u>362,145</u>	<u>345</u>	<u>363</u>	
Wychavon 60%	206,940	217,287	207	217	
Malvern 40%	137,960	144,858	138	145	
<b>Wychavon Element</b>	<b>206,940</b>	<b>217,287</b>	<b>207</b>	<b>217</b>	

282		South Worcestershire Building Control			
	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>	
Employee Costs	404,047	424,249	404	424	
Supplies and Services	79,490	83,465	79	83	
	<u>483,537</u>	<u>507,714</u>	<u>483</u>	<u>507</u>	
Wychavon 48.73%	235,628	247,409	236	247	
Malvern 31.3%	151,347	158,914	151	159	
Worcester City 19.97%	47,055	49,408	47	49	
<b>Wychavon Element</b>	<b>235,628</b>	<b>247,409</b>	<b>236</b>	<b>247</b>	

Various		Revenues & Benefits			
	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>	
Employee Costs	2,359,880	2,477,874	2360	2478	
Supplies and Services	491,346	515,913	491	516	
	<u>2,851,226</u>	<u>2,993,787</u>	<u>2,851</u>	<u>2,994</u>	
Wychavon 29.5%	841,112	883,167	841	883	
Malvern 22%	627,270	658,633	627	659	
Worcester City 48.5%	407,939	428,336	408	428	
<b>Wychavon Element</b>	<b>841,112</b>	<b>883,167</b>	<b>841</b>	<b>883</b>	
Split by Service					
330 Housing Benefit - 50%	551,555.84	579,133.63	552	579	
334 Council tax - 40%	441,244.67	463,306.90	441	463	
335 NNDR - 10%	110,311.17	115,826.73	110	116	
350 Civic Centre - Accomodation	-95000	-95000	-95	-95	
063 Parking	-35000	-35000	-35	-35	
122 IT	-122000	-122000	-122	-122	
385 Finance	-10000	-10000	-10	-10	
			<u>841</u>	<u>896</u>	



**Malvern Hills Hosted Shared Services**

**288**

**South Worcestershire Development Plan**

	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>
Employee Costs	50,000	50,000	50	50
Supplies and Services	624,258	426,187	624	426
	<u>674,258</u>	<u>476,187</u>	<u>674</u>	<u>476</u>
Wychavon 33.3%	224,528	158,570	225	159
Malvern 33.3%	224,528	158,570	225	159
Worcester City 33.3%	224,528	158,570	225	159
<b>Wychavon Element</b>	<b><u>224,528</u></b>	<b><u>158,570</u></b>	<b><u>225</u></b>	<b><u>159</u></b>

**383**

**Legal Services**

	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>
Employee Costs	600,690	630,725	601	631
Supplies and Services	59,010	61,961	59	62
	<u>659,700</u>	<u>692,685</u>	<u>660</u>	<u>693</u>
Wychavon 60%	395,820	415,611	396	416
Malvern 40%	263,880	277,074	264	277
<b>Wychavon Element</b>	<b><u>395,820</u></b>	<b><u>415,611</u></b>	<b><u>396</u></b>	<b><u>416</u></b>

**380**

**Senior Management Team**

	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>
Employee Costs	117,103	122,958	117	123
Supplies and Services	13,020	13,671	13	14
	<u>130,123</u>	<u>136,629</u>	<u>130</u>	<u>137</u>
Wychavon 56.5%	73,519	77,195	74	77
Malvern 43.5%	56,604	59,434	57	59
<b>Wychavon Element</b>	<b><u>73,519</u></b>	<b><u>77,195</u></b>	<b><u>74</u></b>	<b><u>77</u></b>

**387**

**Property**

	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>
Employee Costs	-	62,788	0	63
Supplies and Services	-	-	0	0
	<u>-</u>	<u>62,788</u>	<u>-</u>	<u>63</u>
Wychavon 20%	-	12,558	0	13
Malvern 80%	-	50,230	0	50
<b>Wychavon Element</b>	<b><u>-</u></b>	<b><u>12,558</u></b>	<b><u>-</u></b>	<b><u>13</u></b>

**Malvern Hills Hosted Shared Services**

<b>382</b>		<b>Transformation and Performance</b>			
	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>	
Employee Costs	54,000	56,700	54	57	
Supplies and Services	-	-	0	0	
	<u>54,000</u>	<u>56,700</u>	<u>54</u>	<u>57</u>	
Wychavon 40%	21,600	22,680	22	23	
Malvern 60%	32,400	34,020	32	34	
<b>Wychavon Element</b>	<b><u>21,600</u></b>	<b><u>22,680</u></b>	<b><u>22</u></b>	<b><u>23</u></b>	

<b>382</b>		<b>Carbon Reduction</b>			
	<b>23/24</b>	<b>24/25</b>	<b>23/24</b>	<b>24/25</b>	
Employee Costs	54,000	56,700	54	57	
Supplies and Services	-	-	0	0	
	<u>54,000</u>	<u>56,700</u>	<u>54</u>	<u>57</u>	
Wychavon 50%	27,000	28,350	27	28	
Malvern 50%	27,000	28,350	27	28	
<b>Wychavon Element</b>	<b><u>27,000</u></b>	<b><u>28,350</u></b>	<b><u>27</u></b>	<b><u>28</u></b>	

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25	
<b>PUBLIC CONVENIENCES</b>				
Provision of attendant for extended opening	Monday to Saturday	£24.62 per hour + vat	<b>£26.44</b> per hour + vat	
	Sundays	£32.42 per hour + vat	<b>£34.82</b> per hour + vat	
	Bank Holidays	£40.22 per hour + vat	<b>£43.20</b> per hour + vat	
<b>ENVIRONMENTAL SERVICES</b>				
Stray Dogs	Fine (statutory)	£25.00	<b>£25.00</b>	WRS
	Out of hours charge	£47.00	<b>£50.00</b>	WRS
	Repeat offender penalty	£42.00	<b>£45.00</b>	WRS
	Administration Charge	£17.00	<b>£18.00</b>	WRS
	Kennelling per dog, per day	£18.00	<b>£20.00</b>	WRS
	Kennelling of dangerous dogs - per dog, per day	£26.00	<b>£28.00</b>	WRS
	Vets' fees	At cost	<b>At cost</b>	WRS
	Treatment Costs (wormer, flea treatment etc.)	£12.00	<b>£13.00</b>	WRS
	Return charge (during office hours when resource available)	£42.00	<b>£45.00</b>	WRS
	Penalty charge for non-compliance of Microchipping regulations (not microchipped or contact details out of date) or Control of Dogs Order 1992 (no owner contact details on collar or tag)	N/A	<b>£15.00</b>	NEW WRS
	Dog Training Facility Welfare Assessment Check (upon request)	Request quote	<b>Request quote</b>	WRS
	Dog Kennelling per dog per day (excluding any hospitalisation)	Request quote	<b>Request quote</b>	WRS
	Dog Kennelling of dangerous dogs per dog per day (excluding any hospitalisation)	Request quote	<b>Request quote</b>	WRS
	Boarding of non-canine animals, charges quoted at time	Request quote	<b>Request quote</b>	WRS
	Administration Charge	Request quote	<b>Request quote</b>	WRS
	Vets' Fees including Hospitalisation	Request quote	<b>Request quote</b>	WRS
	Transportation charge to include Collection, transport to vets if required and return of Dog/Animal to include travel time per hour	Request quote	<b>Request quote</b>	WRS
<b>Description of Charge</b>		<b>Current Charge</b>	<b>Proposed Charge</b>	

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

		2023-24	2024-25	
<b>ENVIRONMENTAL SERVICES - Continued</b>				
Commercial Animal Services (continued)	Transportation charge to include Collection, transport to vets if required and return of Dangerous Dog to include travel time per hour	Request quote	<b>Request quote</b>	WRS
	Rehoming of animal	Request quote	<b>Request quote</b>	WRS
Commercial Consultancy Services	Quotes provided on a case-by-case basis to cover office time, resources and on costs	Upon request	<b>Upon request</b>	WRS
Trading Certificates	Health/Export	Annual specific export inspection Certificate	£428.00 + vat £95.00 + vat	WRS WRS
	Per hour (minimum 1 hour)		£50.00	<b>£54.00</b>
FHRS (Food Hygiene Rating Scheme) re-rating		£178.00	<b>£190.00</b>	WRS
Food Advisory Visits		£150.00	<b>£160.00</b>	WRS
Private Water Supplies	Risk Assessment per hour (minimum 1 hour)	£59.00 per hour	<b>£63.00 per hour</b>	WRS
	Investigation per hour (minimum 1 hour)	£59.00 per hour	<b>£63.00 per hour</b>	WRS
	Granting an Authorisation per hour (minimum 1 hour)	£59.00 per hour	<b>£63.00 per hour</b>	WRS
	Sampling Visit per hour (minimum 1 hour)	£59.00 per hour	<b>£63.00 per hour</b>	WRS
	Sample analysis per sample taken	£59.00 per hour plus laboratory charges	<b>£63.00 per hour plus laboratory charges</b>	WRS
	Sample taken during check monitoring	£59.00 per hour plus laboratory charges	<b>£63.00 per hour plus laboratory charges</b>	WRS
	Sample taken during audit monitoring	£59.00 per hour plus laboratory charges	<b>£63.00 per hour plus laboratory charges</b>	WRS
Environmental Information Regulations Request	Charge applied to locate and provide where request concerns 'environmental information' held by WRS (Worcestershire Regulatory Services)	£46.00 per hour to collate information (as estimated at time of request)	<b>£49.00 (flat fee)</b>	WRS
<b>Description of Charge</b>		Current Charge 2023-24	<b>Proposed Charge 2024-25</b>	

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

<b>PERSHORE STATION CYCLE LOCKER RENTAL</b>			
Deposit for locker keys		£20.00 vat included	<b>£25.00 vat included</b>
Annual rental charge		£20.00 vat included	<b>£25.00 vat included</b>
<b>HOUSING</b>			
Houses in Multiple Occupation – standard licence	single application	£747.00	<b>£770.00</b>
	multiple application	£686.00	<b>£707.00</b>
– standard licence increased occupancy numbers	11 – 15	single application	£1,120.00
		multiple application	£1,060.00
	16 – 20	single application	£1,306.00
		multiple application	£1,246.00
	21 plus	single application	£1,492.00
		multiple application	£1,434.00
Houses in Multiple Occupation – renewal licence	single application	£587.00	<b>£605.00</b>
	multiple application	£527.00	<b>£543.00</b>
– renewal licence increased occupancy numbers	11 – 15	single application	£960.00
		multiple application	£900.00
	16 – 20	single application	£1,146.00
		multiple application	£1,088.00
	21 plus	single application	£1,334.00
		multiple application	£1,274.00
Improvement Notice /Hazard Awareness Notice		£704.00	<b>£725.00</b>
Emergency Remedial Notice		£515.00	<b>£530.00</b>
Emergency Prohibition Notice and Prohibition or Demolition Order		£714.00	<b>£735.00</b>
Review of Suspended Prohibition Order and Improvement Notice		£187.00	<b>£193.00</b>
Immigration Inspection	Verification Visit	£290.00 + vat	<b>£299.00 + vat</b>
	Request on same dwelling within 12 months of HHSRS assessment	£133.00 + vat	<b>£137.00 + vat</b>
	Revisit due to missed access appointment by client	£53.00 + vat	<b>£55.00 + vat</b>
Smoke and Carbon Monoxide Detector – Penalty Charge <i>Assessed in accordance with “Statement of Principles”</i>		Maximum (including vat) £5,000.00	<b>Maximum (including vat) £5,000.00</b>
<b>Description of Charge</b>		Current Charge 2023-24	<b>Proposed Charge 2024-25</b>
<b>HOUSING - Continued</b>			

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Housing For You Administration Charge		£55.00 includes vat (under review)	<b>£55.00</b> <b>includes vat</b> <b>(under review)</b>
First Homes Per plot for new build First Homes		N/A	<b>£966.00</b>
Fixed charges per First Home Site	Up to 10 First Homes	N/A	<b>£200.00</b>
	11 to 20 First Homes	N/A	<b>£300.00</b>
	21+ First Homes	N/A	<b>£400.00</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>PARKING charges include VAT at standard rate</b>			
Senior Citizens Concession (Wychavon Residents)		£100.00 p.a. includes vat	<b>£100.00 p.a. includes vat</b>
Broadway Short Term Car Park Broadway High Street	up to 30 minutes	£0.50	<b>£0.50</b>
	up to 1 hour	£1.00	<b>£1.00</b>
	up to 2 hours	£2.00	<b>£2.00</b>
	up to 4 hours	£3.00	<b>£3.00</b>
Broadway Long Term Car Park Station Car Park, Broadway	up to 30 minutes	£0.50	<b>£0.50</b>
	up to 1 hour	£1.00	<b>£1.00</b>
	up to 2 hours	£2.00	<b>£2.00</b>
	up to 3 hours	£3.00	<b>£3.00</b>
	up to 10 hours	£5.00	<b>£5.00</b>
	Vehicles displaying a valid Blue Badge	Free	<b>Free</b>
	Long-stay car parks season ticket holders may use this car park		
Other Short term Car Parks	up to 30 minutes	£0.50	<b>£0.50</b>
	up to 1 hour	£1.00	<b>£1.00</b>
	up to 3 hours	£2.00	<b>£2.00</b>
Long term Car Parks	up to 1 hour	£1.00	<b>£1.00</b>
	up to 2 hours	£2.00	<b>£2.00</b>
	up to 3 hours	£3.00	<b>£3.00</b>
	up to 10 hours	£4.00	<b>£4.00</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>PARKING continued charges include VAT at standard rate</b>			
Evesham Leisure Centre Car Park	up to 2 hours	£0.50	<b>£0.50</b>
	up to 3 hours	£3.00	<b>£3.00</b>
	Up to 7 hours	£4.00	<b>£4.00</b>
Gateway Park, Droitwich Spa	up to 2 hours	£1.00	<b>£1.00</b>
	over 2 hours	£2.00	<b>£2.00</b>
Crown and Viaduct Meadow Car Parks, Evesham (subject to weather conditions)	up to 1 hour	£1.00	<b>£1.00</b>
	up to 2 hours	£2.00	<b>£2.00</b>
	up to 12 hours 30 minutes	£4.00	<b>£4.00</b>
Season Tickets	Annual	£400.00 vat included	<b>£400.00 vat included</b>
	Quarterly	£100.00 vat included	<b>£100.00 vat included</b>
	1 Month	£40.00 vat included	<b>£40.00 vat included</b>
Parking Dispensations		£5.00 per day	<b>£5.00 per day</b>
Parking Space rent	Per week	Negotiable	<b>Negotiable</b>
Cowl Street Parking Spaces rent	Per annum	As per agreement plus 2% (rounded)	<b>£294.00 vat included (at renewal from 1 August 2024)</b>
Lower Priest Lane resident's permit	Per annum	£30.00 vat included	<b>N/A</b>
Vehicular access licence	Per annum	Negotiable	<b>Negotiable</b>
Electric vehicle charging points	Hourly	Based on £0.26 per kwh plus standard parking fee	<b>Based on £0.50 per kwh plus standard parking fee</b>
<b>Description of Charge</b>		Current Charge	<b>Proposed Charge</b>



## FEES AND CHARGES 2024-25

(add VAT only where indicated)

		2023-24	2024-25		
<b>LICENSING</b>					
<b>Animal Activity Licences – General</b>					
	Application Fee	£329.00	<b>£355.00</b>	WRS 8%	
	Variation Fee	£240.00	<b>£259.00</b>	WRS 8%	
	Inspection Fee	£164.00	<b>£177.00</b>	WRS 8%	
	1 Year Licence	£184.00	<b>£199.00</b>	WRS 8%	
	2 Year Licence	£364.00	<b>£393.00</b>	WRS 8%	
	3 Year Licence	£546.00	<b>£590.00</b>	WRS 8%	
	Vet's Fees	At cost	<b>At cost</b>	WRS	
<b>Performing Animals Licences (no risk assessment)</b>					
	Application Fee	£219.00	<b>£237.00</b>	WRS 8%	
	Variation Fee	£158.00	<b>£170.00</b>	WRS 8%	
	Inspection Fee	£164.00	<b>£177.00</b>	WRS 8%	
	3 Year Licence	£300.00	<b>£324.00</b>	WRS 8%	
	Vet's Fees	At cost	<b>At cost</b>	WRS	
<b>Dangerous Wild Animals Licence</b>					
	Application for grant/renewal of licence	£266.00	<b>£274.00</b>	WRS 3%	
	Vet's fees	At cost	<b>At cost</b>	WRS	
<b>Zoo Licence</b>					
	Application for grant/renewal of licence	£385.00	<b>£397.00</b>	WRS 3%	
	Inspector and Vet's fees	At cost	<b>At cost</b>	WRS	
For the following licence types, there is a legislative requirement to place a public notice in a local newspaper to advertise the proposal to increase the fees (if more than £25 per year is charged for a licence). Hackney carriage vehicle licences, Private hire vehicle licences, Private hire operator licences.					
<b>Transportation Licences</b>					
Hackney Carriage Licence	Vehicle - new or renewal		£243.00	<b>£250.00</b>	WRS 3%
	New Driver application	3 years	£334.00	<b>£344.00</b>	WRS 3%
	Driver renewal	3 years	£252.00	<b>£260.00</b>	WRS 3%
Fully Electric Hackney Carriage Vehicle Licence			£0.00	<b>£0.00</b>	WRS
Private Hire Vehicle Licence	Vehicle – new or renewal		£219.00	<b>£226.00</b>	WRS 3%
	New Driver Application	3 years	£334.00	<b>£344.00</b>	WRS 3%
	Driver renewal	3 years	£252.00	<b>£260.00</b>	WRS 3%
	Operator	5 years	£500.00	<b>£515.00</b>	WRS 3%
Fully Electric Private Vehicle Licence			£0.00	<b>£0.00</b>	WRS
<b>Description of Charge</b>		Current Charge 2023-24	<b>Proposed Charge 2024-25</b>		

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

LICENSING continued				
Transportation Licence - continued	Hackney Carriage Knowledge Test (per test)	£25.00	<b>£25.00</b>	WRS
	Transfer of ownership of a licensed vehicle	£47.00	<b>£48.00</b>	WRS 3%
	Replacement driver's licence	£22.00	<b>£23.00</b>	WRS 3%
	Replacement vehicle licence plate	£25.00	<b>£26.00</b>	WRS 3%
	Amendment / replacement licence document	£23.00	<b>£24.00</b>	WRS 3%
	enhanced DBS disclosure	£57.00	<b>£59.00</b>	WRS 3%
Temporary Vehicle Licence Fees	Temporary Hackney Carriage Vehicle Licence	£182.00	<b>£187.00</b>	WRS 3%
	Temporary Private Hire Vehicle Licence	£164.00	<b>£169.00</b>	WRS 3%
<b>Acupuncture/ Cosmetic Piercing/ Semi-Permanent Skin Colouring/ Tattooing/ Electrolysis</b>	premises licence per service	£121.00	<b>£125.00</b>	WRS 3%
	practitioner licence per service	£94.00	<b>£97.00</b>	WRS 3%
<b>Hypnotism Licence</b>		£50.00	<b>£52.00</b>	WRS 3%
<b>Sex Establishments Licence</b>	new application	£1,132.00	<b>£1,166.00</b>	WRS 3%
	annual renewal / transfer	£1,132.00	<b>£1,166.00</b>	WRS 3%
	application for a variation	£1,132.00	<b>£1,166.00</b>	WRS 3%
<b>Street Trading Consent</b>	Class 1 hot food	£744.00	<b>£766.00</b>	WRS 3%
	Class 2 cold food	£513.00	<b>£528.00</b>	WRS 3%
	Class 3 non food	£744.00	<b>£766.00</b>	WRS 3%
	renewal fee	£268.00	<b>£276.00</b>	WRS 3%
<b>Scrap Metal Dealers Site Licence</b>	new	£296.00	<b>£311.00</b>	WRS 5%
	new additional licence	£153.00	<b>£160.00</b>	WRS 5%
	renewal	£245.00	<b>£257.00</b>	WRS 5%
	additional renewal	£162.00	<b>£170.00</b>	WRS 5%
<b>Scrap Metal Collectors Licence</b>	new	£148.00	<b>£155.00</b>	WRS 5%
	renewal	£97.00	<b>£102.00</b>	WRS 5%
<b>Scrap Metal Dealers Licence</b>	variation of licence	£67.00	<b>£70.00</b>	WRS 5%
	copy of licence (if lost or stolen)	£26.00	<b>£27.00</b>	WRS 5%
<b>MOBILE HOMES</b>				
Site Licence – New Application	Band A 1 caravan/1 family	Exempt	<b>Exempt</b>	WRS
	Band B 2 – 20 caravans	£179.00	<b>£184.00</b>	WRS 3%
	Band C 21 – 50 caravans	£255.00	<b>£263.00</b>	WRS 3%
	Band D 51 – 75 caravans	£332.00	<b>£342.00</b>	WRS 3%
	Band E 76+ caravans	£383.00	<b>£395.00</b>	WRS 3%

Description of Charge	Current Charge 2023-24	Proposed Charge 2024-25	
<b>LICENSING continued</b>			

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

<b>MOBILE HOMES - continued</b>				
Annual Fees	Band A 1 caravan/1 family Band B 2 – 20 caravans Band C 21 – 50 caravans Band D 51 – 75 caravans Band E 76+ caravans	Exempt £179.00 £255.00 £332.00 £383.00	<b>Exempt</b> <b>£184.00</b> <b>£263.00</b> <b>£342.00</b> <b>£395.00</b>	WRS WRS 3% WRS 3% WRS 3% WRS 3%
<b>MISCELLANEOUS FEES</b>				
Transfer of Licence		£102.00	<b>£105.00</b>	WRS 3%
Variation of Licence		£204.00	<b>£210.00</b>	WRS 3%
Land Registry Fee <a href="https://www.gov.uk/government/organisations/hm-land-registry/about-us/land-registry-fees">HM Land Registry: Information Services fees - GOV.UK (www.gov.uk)</a>		£4.00	<b>Fees set by HM Land Registry</b>	
Deposit, Variation or Deletion of Site Rules		£51.00	<b>£53.00</b>	WRS 3%
Application for inclusion on the register of fit and proper persons		£200.00	<b>£206.00</b>	WRS 3%
Enforcement Charges (inclusive of travelling time but exclusive of mileage @ 45p per mile)	Reviewing manager / solicitor Licensing officer	£50.00 per hour £44.00 per hour	<b>£55.00 per hour</b> <b>£50.00 per hour</b>	Increased by WRS
<b>GAMBLING PREMISES</b>				
Bingo Club	New application	£2,145.00	<b>£2,209.00</b>	WRS 3%
	Annual fee	£612.00	<b>£630.00</b>	WRS 3%
	Application to vary	£1,072.00	<b>£1,104.00</b>	WRS 3%
	Application to transfer	£740.00	<b>£762.00</b>	WRS 3%
	Application for reinstatement	£740.00	<b>£762.00</b>	WRS 3%
	Application for provisional	£2,145.00	<b>£2,209.00</b>	WRS 3%
	Licence application – provisional statement holders only	£740.00	<b>£762.00</b>	WRS 3%
Betting Premises (excluding tracks)	New application	£1,834.00	<b>£1,889.00</b>	WRS 3%
	Annual fee	£373.00	<b>£384.00</b>	WRS 3%
	Application to vary	£917.00	<b>£945.00</b>	WRS 3%
	Application to transfer	£740.00	<b>£762.00</b>	WRS 3%
	Application for reinstatement	£740.00	<b>£762.00</b>	WRS 3%
	Application for provisional	£740.00	<b>£762.00</b>	WRS 3%
	Licence application – provisional statement holders only	£740.00	<b>£762.00</b>	WRS 3%
<b>Description of Charge</b>		Current Charge 2023-24	<b>Proposed Charge 2024-25</b>	
<b>LICENSING continued</b>				
<b>GAMBLING PREMISES – continued</b>				
Betting Premises (tracks)	New application	£1,540.00	<b>£1,586.00</b>	WRS 3%

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

	Annual fee	£612.00	<b>£630.00</b>	WRS 3%
	Application to vary	£767.00	<b>£790.00</b>	WRS 3%
	Application to transfer	£584.00	<b>£601.00</b>	WRS 3%
	Application for reinstatement	£584.00	<b>£601.00</b>	WRS 3%
	Application for provisional	£1,540.00	<b>£1,586.00</b>	WRS 3%
	Licence application – provisional statement holders only	£584.00	<b>£601.00</b>	WRS 3%
Family Entertainment Centres	New application	£1,223.00	<b>£1,260.00</b>	WRS 3%
	Annual fee	£458.00	<b>£472.00</b>	WRS 3%
	Application to vary	£612.00	<b>£630.00</b>	WRS 3%
	Application to transfer	£584.00	<b>£601.00</b>	WRS 3%
	Application for reinstatement	£584.00	<b>£601.00</b>	WRS 3%
	Application for provisional	£1,223.00	<b>£1,260.00</b>	WRS 3%
	Licence application – provisional statement holders only	£584.00	<b>£601.00</b>	WRS 3%
Adult Gaming Centre	New application	£1,223.00	<b>£1,260.00</b>	WRS 3%
	Annual fee	£612.00	<b>£630.00</b>	WRS 3%
	Application to vary	£612.00	<b>£630.00</b>	WRS 3%
	Application to transfer	£740.00	<b>£762.00</b>	WRS 3%
	Application for reinstatement	£740.00	<b>£762.00</b>	WRS 3%
	Application for provisional	£1,223.00	<b>£1,260.00</b>	WRS 3%
	Licence application – provisional statement holders only	£740.00	<b>£762.00</b>	WRS 3%
<b>GAMBLING – OTHER</b>	Temporary Use Notice	£315.00	<b>£324.00</b>	WRS 3%
	Copy of Temporary Use Notice	£25.00	<b>£25.00</b>	WRS MAX
<b>PAVEMENT LICENCE</b>	Application for a licence (6 months)	£100.00	<b>£100.00 (as per Business &amp; Planning Act)</b>	WRS

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>LOCAL LAND CHARGES</b>			
Full standard Local Land Charges Search (includes WCC charge)		£168.60 inc vat	<b>£178.20 inc vat</b>
Of which	LLC1*	£24.00	<b>£24.00</b>
	CON29 (includes 2023 WCC fee of £50.24. Does not include proposed 2024 fee increase)	£120.50 + vat	<b>£128.50 + vat</b>
Extra parcel of land		£33.30 inc vat	<b>£34.60 inc vat</b>
Of which	LLC1*	£2.70	<b>£2.80</b>
	CON29 (includes 2023 WCC fee of £50.24. Does not include proposed 2024 fee increase)	£25.50 + vat	<b>£26.50 + vat</b>
LLC1*	All parts of the register	£24.00	<b>£24.00</b>
	One part only	£24.00	<b>£24.00</b>
	Extra parcel of land	£2.70	<b>£2.80</b>
CON29	CON29 (includes 2023 WCC fee of £50.24. Does not include proposed 2024 fee increase)	£120.50 + vat	<b>£128.50 + vat</b>
CON29	Question 4 (includes 2023 WCC fee of £15.51. Does not include proposed 2024 fee increase)	£17.25 + vat	<b>£19.50 + vat</b>
	Questions 5 to 20	£3.50 + vat	<b>£4.00 + vat</b>
	Question 22 (includes WCC fee of £32.00)	£32.50 + vat	<b>£33.50 + vat</b>
	(Note: Wychavon is unable to answer Question 21)		
Extra written enquiries		£25.50 + vat	<b>£26.60 + vat</b>
Request for Brine Search		£26.50 + vat	<b>£27.50 + vat</b>
<b>STREET NAMING AND NUMBERING</b>			
Renumbering /naming of a scheme following street naming and numbering process has taken place			
Adding new street		£300.00 + vat	<b>£310.00 + vat</b>
Renumbering		£155.00 + vat	<b>£160.00 + vat</b>
for each additional premises		£30.00 + vat	<b>£32.00 + vat</b>
Renaming a building e.g. block of flats		£85.00 + vat	<b>£88.00 + vat</b>
Renaming of an existing street		£300.00 + vat	<b>£310.00 + vat</b>
for each property		£85.00 + vat	<b>£88.00 + vat</b>
Plus any necessary costs associated with an appeal			
Confirmation of address letter		£22.00 + vat	<b>£24.00 + vat</b>
Fine for damaging, obscuring or removing a street sign		£220.00 + vat	<b>£227.00 + vat</b>
Fine for erecting an unauthorised street sign		£220.00 + vat	<b>£227.00 + vat</b>
Administration fee for developers street signs (including installation and supply costs)		15% of costs	<b>15% of costs</b>
*LLC1 – Will lose this fee when HMLR take over the Land Charges Register – at present no date			

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>PLANNING</b>			
Confirmation of planning obligations	Minimum fee	£34.50	<b>£35.55</b>
	Further charge at hourly rate	£115.10	<b>£118.55</b>
High Hedge applications		£369.65	<b>£380.75</b>
General planning enquiries	Per question	£35.84	<b>£36.90</b>
History searches	From 1974 to date	£34.00	<b>£35.00</b>
	From 1948 to date	£34.00	<b>£35.00</b>
Plans printed	A0	First copy Additional copy	£10.40 £5.75
	A1	First copy Additional copy	£8.65 £5.20
	A2	First copy Additional copy	£6.35 £4.00
	A3	First copy Additional copy	£7.55 £4.70
	A4	First copy Additional copy	£6.35 £4.00
Photocopying no charge if total less than £2.00	A3/A4 per sheet	£0.42 + vat	<b>£0.46 + vat</b>
<b>ARCHAEOLOGY SERVICES</b>			
Small	Extensions, alterations to single dwelling or small scale building recording	£55.00 vat included	<b>£70.00 vat included</b>
Small	Up to 1 hectare developments to include for advice and liaison, provision of a brief, checking and approval of Written Scheme of Investigation, fieldwork monitoring and archaeological report assessment	£288.00 vat included	<b>£333.60 vat included</b>
Medium	Between 1 hectare and 15 hectare developments and multiple or complex historic building conversions or alterations to include as above	£534.00 vat included	<b>£600.00 vat included</b>
Large	Greater than 15 hectare and major infrastructure projects to include as above	£1,068.00 vat included	<b>£1,233.60 vat included</b>
<b>Description of Charge</b>		Current Charge 2023-24	<b>Proposed Charge 2024-25</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

<b>ARCHAEOLOGY SERVICES continued</b>			
Discharge of condition from historic archaeological investigation when all reports have been approved		£30.00 vat included	<b>£35.00</b> vat included
Complex watching brief / Building recording at Level 3 or 4		£110.00 vat included	<b>£120.00</b> vat included
Minor evaluation / 2 <sup>nd</sup> stage mitigation after minor evaluation		£150.00 vat included	<b>£160.00</b> vat included
Pre application advice	Small sites up to 1 hectare	£66.00 vat included	<b>£70.00</b> vat included
	Small / Medium sites 1 to 5 hectare	£110.00 vat included	<b>£115.00</b> vat included
	Medium / Large sites 5 to 15 hectare	£220.00 vat included	<b>£230.00</b> vat included
	Sites 15 to 40 hectare	N/A	<b>£350.00</b> vat included
<b>PLANNING – Postal Charges</b>			
Postal charges subject to change by Royal Mail	A5 & small window DL letter envelope, 5mm thickness 1st class 2nd class	£0.95	<b>£1.25</b>
		£0.68	<b>£0.75</b>
	A4 large letter envelope up to 100g 1st class 2nd class	£1.45	<b>£1.95</b>
		£1.05	<b>£1.55</b>
	A4 large letter envelope over 100g less than 250g 1st class 2nd class	£2.05	<b>£2.70</b>
		£1.65	<b>£2.40</b>
	A4 large letter envelope over 250g less than 500g 1st class 2nd class	£2.65	<b>£3.30</b>
		£2.15	<b>£2.70</b>
<b>SECTION 106 MONITORING CHARGES</b>			
Terms of reference	Single trigger point payment/action required, e.g. on commencement of development	£350.00	<b>£350.00</b>
	On-going obligations or monitoring, e.g. stage payments for contributions, affordable housing provisions	£600.00	<b>£600.00</b>
<b>COURT FEES charged to Council Tax/NNDR defaulters</b>		£84.00	<b>£84.00</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>PLANNING PUBLICATIONS</b>			
LOCAL PLAN DOCUMENTS	South Worcestershire Development Plan 2016	£28.90 + p&p	<b>£29.80 + p&amp;p</b>
	Statement of Community Involvement Sept 2014 adopted	Free	<b>Free</b>
	Economic Development Needs Assessment Part 1 2018	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Economic Development Needs Assessment Part 2 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Water Cycle Study 2010, 2012, 2014	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	South Worcestershire Strategic Flood Risk Assessment (JBA) 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Retail and Town Centres Study 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Cotswolds AONB and Environs Landscape and Visual Sensitivity Study 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	South Worcestershire Open Space Assessment 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Strategic Housing Land Availability Assessment - 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Green Belt Study Part 1 2018	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Green Belt Study Part 1 2018	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Green Belt Study Part 2 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Village Facilities and Rural Transport Study 2018	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	South Worcestershire Development Plan Review Viability Study Part 1 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
DEVELOPMENT BRIEFS & GUIDES			
	Design Guide (SPD) Part 1 2017	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
	Developer Contributions (SPD) 2017	Free	<b>Free</b>
Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25



## FEES AND CHARGES 2024-25

(add VAT only where indicated)

PLANNING PUBLICATIONS continued			
	Water Management SPD 2017	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
RESEARCH & MONITORING	South Worcestershire Authorities Monitoring Report 2018 published	£23.50 + p&p CD only	<b>£24.20 + p&amp;p CD only</b>
	Wychavon Housing Land Monitoring Report 2018/19 published	£29.40 + p&p CD only	<b>£30.30 + p&amp;p CD only</b>
	Wychavon District and Wychavon (Wider Worcester Area) 5 year Housing Land Supply Reports including appendices 2019	£12.05 + p&p CD only	<b>£12.40 + p&amp;p CD only</b>
HISTORIC BUILDING AND MAINTENANCE GUIDES	Brick and Mortar Mar 2001 adopted	Free	<b>Free</b>
	Windows Mar 2001 adopted	Free	<b>Free</b>
	Understanding Listed Buildings Mar 2001 adopted	Free	<b>Free</b>
	Historic Roofs Aug 2001 adopted	Free	<b>Free</b>
	Moisture and Timber Decay in Historic Buildings Mar 2001 adopted	Free	<b>Free</b>
SERVICE STANDARDS LEAFLETS	Code of Practice for Publicity for Planning Applications Sept 2000 adopted	Free	<b>Free</b>
	Code of Practice for Site Visits by the Planning Committee Jan 2001 adopted	Free	<b>Free</b>
	Local Land Charges July 2001 adopted	Free	<b>Free</b>
	A Guide for Participants Public Speaking at Development Control Committee Dec 2002 adopted	Free	<b>Free</b>
BUILDING CONSULTANCY	Replacement Windows to Existing Dwellings May 2002	Free	<b>Free</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge			Current Charge 2023-24	Proposed Charge 2024-25		
<b>PRE-APPLICATION ADVICE CHARGES – BUSINESSES</b>						
<b>This fee has been waived for new and expanding businesses that create employment opportunities and for developments that meet environmental standards or deliver a meaningful contribution to carbon reduction.</b>						
Residential Development (including one for one replacements and conversions/subdivisions)	Development Site Area	Proposed Gross Floor area, measured externally	Current Charge 2023/24		Proposed Charge 2024/25	
			Fee for 1 <sup>st</sup> 3 meetings	Additional Meetings	Fee for 1 <sup>st</sup> 3 meetings	Additional Meetings
1 – 4 dwellings	Less than 0.5ha	Less than 500m <sup>2</sup>	£297.17 + vat	£119.96 + vat	<b>£306.08</b> + vat	<b>£123.58</b> + vat
5 – 9 dwellings	0.6 – 0.99ha	499 – 999m <sup>2</sup>	£594.83 + vat	£119.96 + vat	<b>£612.67</b> + vat	<b>£123.58</b> + vat
10 – 49 dwellings	1.0 – 1.25ha	1000 – 2499m <sup>2</sup>	£1,176.33 + vat	£592.75 + vat	<b>£1,211.62</b> + vat	<b>£610.54</b> + vat
50 – 199 dwellings	1.26 – 2.0ha	2500 – 9999m <sup>2</sup>	£2,359.92 + vat	£892.54 + vat	<b>£2,430.71</b> + vat	<b>£919.33</b> + vat
200+ dwellings	More than 2ha	10000m <sup>2</sup>	£3,540.29 + vat	£1,185.33 + vat	<b>£3,646.50</b> + vat	<b>£1,220.92</b> + vat
Advertisements			£62.33 + vat	£33.67 + vat	<b>£64.21</b> + vat	<b>£34.67</b> + vat
Change of use			£177.46 + vat	£91.25 + vat	<b>£182.79</b> + vat	<b>£94.00</b> + vat
Telecommunications			£177.46 + vat	£91.25 + vat	<b>£182.79</b> + vat	<b>£94.00</b> + vat
Glasshouses/Polytunnels			£262.58 + vat	£119.96 + vat	<b>£ 270.46</b> + vat	<b>£123.58</b> + vat
Householder developments			£43.17 + vat	N/A	<b>£44.46</b> + vat	<b>N/A</b>
All other development proposals not falling within any of the above categories e.g. variation or removal of conditions, car parks & roads and certificates for lawfulness.			£119.96 + vat	£62.33 + vat	<b>£123.58</b> + vat	<b>£64.21</b> + vat
Householder			£43.17 + vat	N/A	<b>£44.46</b> + vat	<b>N/A</b>
Other			£50.46 + vat	N/A	<b>£51.96</b> + vat	<b>N/A</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>FIXED PENALTY NOTICES</b>			
Nuisance parking (s.6(1) Clean Neighbourhoods & Environment Act 2005)	Fine (Statutory)	£100.00	<b>£100.00</b>
	Paid within 10 days (Discretionary)	£80.00	<b>£80.00</b>
Abandoning a vehicle (s.2a(1) Refuse Disposal (Amenity) Act 1978)	Fine (Statutory)	£200.00	<b>£200.00</b>
Litter (s.87/88 Environmental Protection Act 1990)	Fine (Statutory)	£150.00	<b>£500.00</b>
	Paid within 10 days (Discretionary)	N/A	<b>£150.00</b>
Flytipping (s33 Environmental Protection Act 1190)	Fine (Statutory)	£400.00	<b>£1,000.00</b>
	Paid within 10 days (Discretionary)	N/A	<b>£400.00</b>
Graffiti and fly-posting (s.43 Anti-Social Behaviour Act 2003)	Fine (Statutory)	£150.00	<b>£500.00</b>
	Paid within 10 days (Discretionary)	N/A	<b>£150.00</b>
Failure to produce waste documents and offences under Duty of Care (s34(5),34(6)/34A Environmental Protection Act 1990)	Fine (Statutory)	£300.00	<b>£600.00</b>
	Paid within 10 days (Discretionary)	N/A	<b>£400.00</b>
Failure to furnish authority to carry waste (s.5B(2) Control of Pollution (Amendment) Act 1989)	Fine (Statutory)	£300.00	<b>£300.00</b>
Public Space Protection Order Offences (Anti-social Behaviour Crime and Policing Act 2014)	Fine (Statutory)	£100.00	<b>£100.00</b>
Breach of Community Protection Notice (Anti-social Behaviour Crime and Policing Act 2014)	- Individual	Fine (Statutory)	£100.00
	- Organisation	Fine (Statutory)	£100.00
Failure to comply with a waste receptacle notice (commercial waste)  (s47) Environmental Protection Act 1990	Fine (Discretionary)	£100.00	<b>£100.00</b>

**FEES AND CHARGES 2024-25**  
(VAT non-business unless shown otherwise)

Description of Charge		Current Charge 2023-24	Proposed Charge 2024-25
<b>RECYCLING</b>			
Garden Waste Bin Collection	Annual charge	£52.00	<b>£53.00</b>
Where bin service is unavailable or property is exempt	Waste Sacks – per sack	£3.00	<b>£3.10</b>
	Concessionary rate per sack plus postage if required	£1.50	<b>£1.55</b>
Reinstatement of service	Administration fee	£10.50	<b>£11.00</b>
	Delivery - per bin	£25.00	<b>£26.00</b>
Chargeable Bulky Collections	Up to 2 items and multiples thereof	£20.00	<b>£21.00</b>
<b>REFUSE – Miscellaneous Services</b>			
<b>Recovery and Storage of Shopping Trolleys</b>	First Trolley	£100.00 + vat	<b>N/A</b>
	Per additional trolley from the same location	£50.00 + vat	<b>N/A</b>
<b>Litter bins / Dog bins</b>	Installation/emptying/cleaning	Cost+Admin+vat	<b>Cost+Admin+vat</b>
<b>BOOKINGS IN PARKS AND OPEN SPACES</b>			
	Booking fee	£55.00 vat included	<b>£55.00 vat included</b>
	Lettings	Negotiable	<b>Negotiable</b>
<b>LEGAL SERVICES</b>			
	Requests under the Environmental Information Regulations 2004 (Regulation 8)	£25.00 per hour plus disbursements	<b>£25.00 per hour plus disbursements</b>

## FEES AND CHARGES 2024-25

(add VAT only where indicated)

Description of Charge			Current Charge 2023-24	Proposed Charge 2024-25	
<b>HIRE OF ROOMS AT CIVIC CENTRE AND COMMUNITY CONTACT CENTRES</b>					
Droitwich Community Contact Centre			By negotiation + vat	<b>By negotiation + vat</b>	
Civic Centre	Committee Room	Morning or afternoon	£73.00 + vat	<b>£75.00 + vat</b>	
		Evening	£148.00 + vat	<b>£152.00 + vat</b>	
		All day	£262.50 + vat	<b>£270.00 + vat</b>	
	Conservatory	Morning or afternoon	£58.00 + vat	<b>£60.00 + vat</b>	
		Evening	£118.00 + vat	<b>£121.50 + vat</b>	
		All day	£208.00 + vat	<b>£214.00 + vat</b>	
	Council Chamber	Morning or afternoon	£148.00 + vat	<b>£152.00 + vat</b>	
		Evening	£294.50 + vat	<b>£303.00 + vat</b>	
		All day	£520.00 + vat	<b>£535.00 + vat</b>	
	Other		By negotiation + vat	<b>By negotiation + vat</b>	
	<b>MISCELLANEOUS</b>				
	Photocopying – black and white only		First copy	£0.42 + vat	<b>£0.46 + vat</b>
		Additional copies	£0.23 + vat	<b>£0.25 + vat</b>	
<b>LEGAL COSTS</b>					
Legal staff costs (unless provided for elsewhere in Fees and Charges)	Director of Legal and Governance		£200.00 per hour or pro rata + vat (where applicable)	<b>£210.00 per hour or pro rata + vat (where applicable)</b>	
	Head of Legal Services/Principal Solicitor/Principal Lawyer		£175.00 per hour or pro rata + vat (where applicable)	<b>£185.00 per hour or pro rata + vat (where applicable)</b>	
	Other Officers		£150.00 per hour or pro rata + vat (where applicable)	<b>£160.00 per hour or pro rata + vat (where applicable)</b>	
<b>ROAD CLOSURES</b>	Application for a single closure		£100.00	<b>£100.00</b>	
	Application for multiple closures		£200.00	<b>£200.00</b>	

## GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2023/24-2028/29

### SUMMARY - ALL PRIORITIES

	Actual Expenditure to 31.03.23	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	FROM WDC RESOURCES						
								2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Estimated Total Cost</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
SUPPORTING PEOPLE	12,627	10,608	20,908	2,174	1,674	1,674	1,680	3,730	17,885	500	0	0	0	0
STRONG ECONOMY & PLACES	3,150	4,774	9,398	165	0	0	0	4,100	8,629	165	0	0	0	0
SUSTAINABLE ENVIRONMENT	1,745	1,985	270	0	0	0	0	875	270	0	0	0	0	0
<b>TOTAL</b>	<b>£17,522</b>	<b>£17,367</b>	<b>£30,576</b>	<b>£2,339</b>	<b>£1,674</b>	<b>£1,674</b>	<b>£1,680</b>	<b>£8,705</b>	<b>£26,784</b>	<b>£665</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

TOTAL

### FINANCED FROM :-

GOVERNMENT GRANTS

EXTERNAL CONTRIBUTIONS

RESERVES

CAPITAL RECEIPTS - WYCHAVON ONLY

CAPITAL RECEIPTS - RSL EARMARKED AFFORDABLE HOUSING FUNDS (PRTB)

S106 CONTRIBUTION

**TOTAL FINANCE REQUIRED**

### STATEMENT OF CAPITAL RECEIPTS - WYCHAVON ONLY

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening balance	6,687	4,883	1,744	1,744	1,744	1,744
Receipts in year	3,000	1,100	0	0	0	0
Financing of capital programme	(4,804)	(4,239)	0	0	0	0
Closing balance	4,883	1,744	1,744	1,744	1,744	1,744

Closing balance

### STATEMENT OF CAPITAL RECEIPTS - RSL RINGFENCED AFFORDABLE HOUSING (RTB)

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening balance	1,642	1,892	1,693	1,693	1,693	1,693
Receipts in year	300	150	0	0	0	0
Financing of capital programme	(50)	(349)	0	0	0	0
Closing balance	1,892	1,693	1,693	1,693	1,693	1,693

Closing balance

\* Sums to be financed from Wychavon's resources.

**TOTAL TO BE FINANCED BY WDC £36,154,000**

**GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2023/24-2028/29**

SUPPORTING PEOPLE CURRENT PROGRAMME - FUNDED	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/23 £000s	2023/24 Estimate £000s	2024/25 Estimate £000s	2025/26 Estimate £000s	2026/27 Estimate £000s	2027/28 Estimate £000s	2028/29 Estimate £000s	FROM WDC RESOURCES					
										2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Community Legacy Grants	7170	4,675	2,619	1,056	500	500	0	0	0	1,056	500	500	0	0	0
Oat Street Toilets - Internal Refurbishment	7184	235	106	129	0	0	0	0	0	129	0	0	0	0	0
Changing Places - Public Conveniences	7186	259	33	226	0	0	0	0	0	49	0	0	0	0	0
Construction of Multi-User Route Between Evesham Town Centre and The Valley (formerly Evesham Country Park)	7276	309	0	309	0	0	0	0	0	0	0	0	0	0	0
Evesham Cycling Centre (Sport and Cycling Club) - project complete with underspend	7286	2,007	2,002	5	0	0	0	0	0	0	0	0	0	0	0
Prince Henry's Evesham - 3G Pitch	7290	300	0	300	0	0	0	0	0	300	0	0	0	0	0
Community Sport Facilities at Pershore High School	7291	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0
Sports Provision - Inkberrow	7512	100	0	0	100	0	0	0	0	0	100	0	0	0	0
Worcester Norton Sports Club	7524	1,600	0	600	1,000	0	0	0	0	100	0	0	0	0	0
Defective Property, High Street, Pershore	7602	300	2	298	0	0	0	0	0	298	0	0	0	0	0

Willow Court, Droitwich	7603	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Droitwich Leisure Centre Enhancements	7624	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000	0	0	0	0
Community Hall (Red Cross) Briar Close, Evesham	7626	143	1	142	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0
Building Enhancements	7627	811	74	409	328	0	0	0	0	0	0	0	0	0	409	328	0	0	0
Droitwich Leisure Centre Replacement (Feasibility Study)	7628	500	316	184	0	0	0	0	0	0	0	0	0	0	184	0	0	0	0
Better Care Fund	7635	16,889	6,839	1,674	1,674	1,674	1,674	1,674	1,674	1,674	1,680	0	0	0	0	0	0	0	0
Armed Forces Affordable Housing Contribution	7648	349	0	0	349	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Land Adjacent to Evesham United FC	7650	625	592	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Council Investment in Housing	7652	4,500	43	500	3,957	0	0	0	0	0	0	500	3,957	0	0	0	0	0	0
Housing Assistance Policy 2020	7654	50	0	50	0	0	0	0	0	0	0	50	0	0	0	0	0	0	0
Land at Old Worcester Road, Hartlebury	7655	100	0	100	0	0	0	0	0	0	0	13	0	0	0	0	0	0	0
Local Authority Housing Fund (LAHF)	7661	2,593	0	2,593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		51,345	12,627	10,608	20,908	2,174	1,674	1,674	1,674	1,680	3,730	17,885	500	0	0	0	0	0	0



**GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2023/24-2028/29**

STRONG ECONOMY & PLACES	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/23 £000s	2023/24 Estimate £000s	2024/25 Estimate £000s	2025/26 Estimate £000s	2026/27 Estimate £000s	2027/28 Estimate £000s	2028/29 Estimate £000s	FROM WDC RESOURCES											
										2023/24	2024/25	2025/26	2026/27	2027/28	2028/29						
<u>CURRENT PROGRAMME - FUNDED</u>																					
	7104	800	0	390	245	165	0	0	0	390	245	165	0	0	0	0					
	7160	1,000	0	0	1,000	0	0	0	0	0	1,000	0	0	0	0	0					
	7162	1,000	0	1,000	0	0	0	0	0	1,000	0	0	0	0	0	0					
	7171	1,075	862	213	0	0	0	0	0	59	0	0	0	0	0	0					
	7370 to 7379	1,294	30	495	769	0	0	0	0	0	0	0	0	0	0	0					
	7509, 7510 & 7512	392	293	99	0	0	0	0	0	99	0	0	0	0	0	0					
	7514	3,000	1,757	0	1,243	0	0	0	0	0	1,243	0	0	0	0	0					
	7520	4,200	0	1,000	3,200	0	0	0	0	1,000	3,200	0	0	0	0	0					

**GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2023/24-2028/29**

	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/23 £000s	2023/24 Estimate £000s	2024/25 Estimate £000s	2025/26 Estimate £000s	2026/27 Estimate £000s	2027/28 Estimate £000s	2028/29 Estimate £000s	FROM WDC RESOURCES						
										2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	
<b>STRONG ECONOMY &amp; PLACES</b>																
	7527	205	180	25	0	0	0	0	0	0	0	0	0	0	0	0
	7529	200	19	181	0	0	0	0	0	181	0	0	0	0	0	0
	7530	121	0	121	0	0	0	0	0	121	0	0	0	0	0	0
	7625	2,500	9	550	1,941	0	0	0	0	550	1,941	0	0	0	0	0
	7638	1,000	0	0	1,000	0	0	0	0	0	1,000	0	0	0	0	0
	7752	700	0	700	0	0	0	0	0	700	0	0	0	0	0	0
		17,487	3,150	4,774	9,398	165	0	0	0	4,100	8,629	165	0	0	0	0

**GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2023/24-2028/29**

SUSTAINABLE ENVIRONMENT	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/23 £000s	2023/24 Estimate £000s	2024/25 Estimate £000s	2025/26 Estimate £000s	2026/27 Estimate £000s	2027/28 Estimate £000s	2028/29 Estimate £000s	FROM WDC RESOURCES				
										2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
<b>CURRENT PROGRAMME - FUNDED</b>														
Droitwich Canal - Project Work	7156	128	26	102	0	0	0	0	0	102	0	0	0	0
Decarbonisation Scheme - Civic Centre	7182	505	487	18	0	0	0	0	0	18	0	0	0	0
HVO - Storage Tank	7185	30	0	30	0	0	0	0	0	30	0	0	0	0
Parks Improvement Programme	7285	560	240	50	270	0	0	0	0	13	270	0	0	0
Works at Corporation Meadow, Evesham	7294	40	0	40	0	0	0	0	0	40	0	0	0	0
Path Improvements in Lido Park & St Peters Fields, Droitwich Spa	7207	95	0	95	0	0	0	0	0	50	0	0	0	0
Parks and Open Space Improvements	7292	290	116	174	0	0	0	0	0	133	0	0	0	0
Public Open Space Improvements - Evesham	7288	660	419	241	0	0	0	0	0	75	0	0	0	0
Investment and Resourcing in CCTV Service	7293	300	0	300	0	0	0	0	0	300	0	0	0	0
Flood Initiative Support Scheme	7367	151	69	82	0	0	0	0	0	82	0	0	0	0
Sustainable Warmth (HUG1)	7636	572	136	436	0	0	0	0	0	0	0	0	0	0
Sustainable Warmth (LADS3)	7637	637	252	385	0	0	0	0	0	0	0	0	0	0
Wychbold Air Quality Site	7656	32	0	32	0	0	0	0	0	32	0	0	0	0
		4,000	1,745	1,985	270	0	0	0	0	875	270	0	0	0

## COUNCIL TAX TABLES

YEAR	COUNCIL TAX INCREASES 2000/2001 to present	WYCHAVON BAND D COUNCIL TAX	COUNCIL TAX BASE
2024/25	4.16% (£5.00)	£125.08	52,914
2023/24	0.00% (healthy financial position)	£120.08	52,436
2022/23	0.00% (healthy financial position)	£120.08	52,819
2021/22	0.00% (healthy financial position)	£120.08	51,708
2020/21	0.00% (healthy financial position)	£120.08	51,835
2019/20	0.00% (healthy financial position)	£120.08	50,322
2018/19	0.00% (healthy financial position)	£120.08	49,436
2017/18	2.00%	£120.08	48,704
2016/17	4.40% (£4.99)	£117.73	47,158
2015/16	1.99% (referendum limits)	£112.74	45,884
2014/15	1.94% (referendum limits)	£110.54	44,948
2013/14	0.00% (Council Tax Freeze Grant)	£108.44	43,543
2012/13	0.00% (Council Tax Freeze Grant)	£108.44	47,838
2011/12	0.00% (Council Tax Freeze Grant)	£108.44	47,652
2010/11	1.94%	£108.44	47,456
2009/10	2.50%	£106.38	46,962
2008/09	2.50%	£103.79	46,773
2007/08	2.50%	£101.26	46,740
2006/07	2.50%	£98.79	46,671
2005/06	2.50%		
2004/05	2.50%		
2003/04	0.78%		
2002/03	2.50%		
2001/02	2.50%		
2000/01	4.02%		

Implementation of local  
council tax support scheme