

WYCHAVON

Budget Book



2023-2024

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

<u>COUNCIL THEMES</u>	ORIGINAL BUDGET 2022/2023	UPDATED BUDGET 2022/23	INDICATIVE BUDGET 2023/2024	INDICATIVE BUDGET 2024/2025	INDICATIVE BUDGET 2025/2026	INDICATIVE BUDGET 2026/2027	INDICATIVE BUDGET 2027/2028
	£000	£000	£000	£000	£000	£000	£000
Supporting People	3,543	3,742	4,305	3,237	3,663	3,518	3,675
Strong Economy & Places	300	419	691	454	467	584	491
Sustainable Environment	4,999	5,262	6,060	6,181	6,207	6,288	6,432
Central & Support Costs	5,706	5,842	6,607	6,662	6,731	6,804	6,878
NET COST OF CORE SERVICES	14,548	15,265	17,663	16,534	17,068	17,194	17,476
Deposit Investment Income	(757)	(1,534)	(3,731)	(2,612)	(1,993)	(1,766)	(1,752)
Costs of Grants to Parishes	172	172	172	172	172	172	172
Property Investment Income	(1,828)	(1,828)	(1,881)	(1,908)	(1,908)	(1,907)	(1,908)
NET REVENUE EXPENDITURE (including Special Levies)	12,135	12,075	12,223	12,186	13,339	13,693	13,988
FINANCED FROM:							
Collection Fund (Deficit) / Surplus - Council Tax	83	83	21	0	0	0	0
Collection Fund (Deficit) / Surplus - Business Rates	(4,596)	(4,596)	2,119	0	0	0	0
Business Rates Income	2,652	2,652	2,924	2,924	2,924	2,924	2,924
Assumed Business Rates Growth	2,000	2,000	2,000	2,000	250	250	250
Lower Tier Services Grant	1,106	1,053	0	0	0	0	0
3% Funding Guarantee	0	0	3,049	3,116	0	0	0
Services Grant	183	183	107	107	0	0	0
Other Grants	58	58	65	65	65	65	65
Council Tax Income (including Special Levies)	6,415	6,415	6,376	6,630	6,895	7,170	7,457
New Homes Bonus	2,556	2,556	620	620	0	0	0
Contribution (To) / From General Fund Balance	(55)	(229)	(900)	114	2,895	3,033	3,041
Contribution (To) / From Earmarked Reserves	1,733	1,900	(4,158)	(3,390)	311	251	251
TOTAL REVENUE FINANCING	12,135	12,075	12,223	12,186	13,339	13,693	13,988
GF Balance @1 April	11,174	13,435	13,664	14,564	14,450	11,555	8,522
Less in year (use)/contribution	55	229	900	(114)	(2,895)	(3,033)	(3,041)
GF Balance at year end	11,229	13,664	14,564	14,450	11,555	8,522	5,482

<u>Assumptions</u>	BUDGET 2022/2023	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
Contractual Inflation	3.00%	3.00%	9.50%	2.00%	2.00%	2.00%	2.00%
Payroll Inflation	2.00%	2.00%	5.00%	2.00%	2.00%	2.00%	2.00%
Investment Income assumed return percentages	0.55%	1.35%	2.85%	2.45%	2.30%	2.30%	2.30%
Council Tax Increase	0.00%	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%
Council Tax Base	52,818.58	52,818.58	52,435.50	53,484.21	54,553.89	55,644.97	56,757.87

WYCHAVON DISTRICT COUNCIL

BUDGET 2023/24

NET REVENUE EXPENDITURE SUMMARY

	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24	Cost per Head of Population	Cost per Band D Property
FRONT LINE SERVICES	£000	£000	£000	£000	£000	£.p	£.p
Supporting People	4,272	2,866	2,914	3,114	3,677	26.82	70.12
Strong Economy & Places	(703)	(1,586)	(899)	(781)	(562)	(4.10)	(10.72)
Sustainable Environment	4,880	4,332	4,926	5,189	5,981	43.62	114.06
Central and Support Costs	5,572	5,181	5,706	5,842	6,607	48.19	126.00
NET COST OF SERVICES	14,021	10,793	12,647	13,364	15,703	114.53	299.46
Interest on Investment of Cash Balances	(688)	(749)	(757)	(1,534)	(3,731)	(27.21)	(71.15)
Cost of Grants to Parishes	172	172	172	172	172	1.25	3.28
NET REVENUE EXPENDITURE	13,505	10,216	12,062	12,002	12,144	88.57	231.59
FINANCING							
Covid-19 Emergency Funding	608	608	0	0	0	0.00	0.00
Lower Tier Services Grant	1,100	1,107	1,106	1,053	0	0.00	0.00
3% Funding Guarantee	0	0	0	0	3,049	22.24	58.15
2022/23 Services Grant	0	0	183	183	107	0.78	2.04
Business Rates Income	2,652	2,652	2,652	2,652	2,924	21.33	55.76
Estimated Business Rates Growth	2,000	2,876	2,000	2,000	2,000	14.59	38.14
Additional S.31 Grant in lieu of Extended Reliefs	4,338	3,576	0	0	0	0.00	0.00
Rural Services Delivery Grant	58	58	58	58	65	0.47	1.24
Local Council Tax Support Grant	134	134	0	0	0	0.00	0.00
Non Specific Grants & Contributions	3,174	3,402	2,556	2,556	620	4.52	11.82
Precept on the Collection Fund (Council Tax) excluding Special Levies*	6,209	6,209	6,342	6,342	6,297	45.93	120.08
(Deficit)/Surplus from Collection Fund - Council Tax	(28)	(25)	83	83	21	0.15	0.40
(Deficit)/Surplus from Collection Fund - Business Rates	(7,036)	(7,036)	(4,596)	(4,596)	2,119	15.46	40.41
Contribution (To) From Earmarked Reserves (excluding CERA)	553	(828)	1,733	1,900	(4,158)	(30.33)	(79.30)
TOTAL FINANCING	13,762	12,733	12,117	12,231	13,044	£95.14	£248.74
REQUIRED CONTRIBUTION TO (FROM) GENERAL FUND BALANCE	257	2,517	55	229	900	£6.56	£17.15
*Special Levies	68	68	73	73	79	0.58	1.51

SUPPORTING PEOPLE

NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
		£000	£000	£000	£000	£000
GRANTS Budget Officer - J Taylor	12	228	66	188	204	163
SWIMMING POOLS & LEISURE COMPLEXES Budget Officer - J Pickering	13	796	619	298	150	162
PROJECTS Budget Officer - J Pickering	14	111	98	230	173	176
ACTIVE TRAVEL Budget Officer - M Patel	15	44	34	38	38	0
COMMUNITY PROGRAMMES Budget Officer - J Pickering	16 - 21	330	231	409	526	623
PUBLIC CONVENIENCES Budget Officer - I Edwards	22	322	302	376	347	407
ENVIRONMENTAL HEALTH Budget Officer - I Edwards	22	613	565	622	622	651
PUBLIC OFFICES - CUSTOMER SERVICES Budget Officer - J Pickering	23	237	238	245	256	283
HOUSING BENEFITS Budget Officer - J Pickering	24	(59)	38	(56)	(56)	(20)
COUNCIL TAX COLLECTION Budget Officer - J Pickering	25	156	48	166	166	198
REGISTRATION OF ELECTORS Budget Officer - M Patel	26	151	127	165	171	170
ELECTIONS Budget Officer - M Patel	27	74	47	71	75	328
NEW HOMES BONUS - PARISH/TOWN COUNCIL ALLOCATIONS Budget Officer - J Pickering	28	1,144	500	0	251	135
HOUSING NEEDS Budget Officer - J Taylor	29 - 30	411	293	345	364	369
HOUSING PRIVATE LEASING Budget Officer - J Taylor	31	62	41	79	87	87
HOUSING DEVELOPMENT Budget Officer - J Taylor	32	88	75	122	125	103
HOUSING RENEWAL Budget Officer - J Taylor	33	153	150	167	173	439
HEALTH FACILITIES Budget Officer - J Pickering	34	(629)	(633)	(629)	(629)	(637)
OTHER SERVICES Budget Officer - Various	35	40	26	78	71	41
NET EXPENDITURE		4,273	2,866	2,915	3,114	3,677

STRONG ECONOMY & PLACES
NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
INDUSTRIAL SITES Budget Officer - J Pickering	38	£000 (48)	£000 (47)	£000 (48)	£000 (48)	£000 (48)
TOURISM Budget Officer - I Edwards	39	227	250	256	262	328
ON STREET PARKING Budget Officer - J Pickering	40	31	(3)	40	46	60
OFF STREET PARKING Budget Officer - J Pickering	41 - 42	(668)	(862)	(773)	(753)	(849)
PARKING AGENCY Budget Officer - J Pickering	43	(80)	(103)	(83)	(58)	(75)
UK PROSPERITY FUND Budget Officer - I Edwards	44	0	0	0	0	0
ACTIVE TRAVEL Budget Officer - M Patel	45	0	45	36	36	5
ECONOMIC DEVELOPMENT & PROMOTION Budget Officer - I Edwards	46	429	286	384	390	392
DEPOTS Budget Officer - J Pickering	47	5	11	(1)	0	(5)
DEVELOPMENT MANAGEMENT Budget Officer - G Wootton	48	(58)	(260)	(5)	14	93
BUILDING CONSULTANCY Budget Officer - G Wootton	49	(73)	(93)	3	3	36
POLICY PLANNING Budget Officer - G Wootton	50	587	499	484	498	686
LAND CHARGES Budget Officer - G Wootton	51	(37)	(54)	(36)	(27)	(19)
HERITAGE Budget Officer - G Wootton	52	301	282	311	324	324
LICENSING Budget Officer - I Edwards	53	(142)	(190)	(153)	(153)	(147)
SUNDRY PROPERTIES Budget Officer - J Pickering	53 - 54	(1,092)	(1,256)	(1,221)	(1,221)	(1,257)
BUSINESS RATES COLLECTION Budget Officer - J Pickering	55	(90)	(96)	(90)	(90)	(83)
OTHER SERVICES Budget Officer - Various	55	4	5	(4)	(4)	(4)
NET EXPENDITURE		(704)	(1,586)	(900)	(781)	(562)

SUSTAINABLE ENVIRONMENT

NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
CCTV Budget Officer - J Pickering	58	£000 162	£000 121	£000 164	£000 171	£000 188
PARKS, RECREATION GROUNDS & OPEN SPACES Budget Officer - I Edwards	59	958	917	936	960	1,042
WILDLIFE AND WOODLANDS Budget Officer - G Wootton	60	0	0	12	12	22
GROUND MAINTENANCE Budget Officer - I Edwards	61	387	377	472	470	540
DOMESTIC RECYCLING Budget Officer - I Edwards	62	1,225	1,205	1,260	1,321	1,485
GARDEN WASTE Budget Officer - I Edwards	63	(705)	(737)	(757)	(726)	(679)
STREET CLEANSING Budget Officer - I Edwards	64	1,241	1,056	1,257	1,334	1,501
DOMESTIC REFUSE Budget Officer - I Edwards	65	1,256	1,198	1,279	1,343	1,497
BULKY WASTE Budget Officer - I Edwards	66	(4)	(9)	(3)	(10)	(1)
TRADE REFUSE Budget Officer - I Edwards	67	(117)	(134)	(120)	(111)	(60)
TRADE RECYCLING Budget Officer - I Edwards	68	(10)	(49)	(14)	(3)	2
LAND DRAINAGE, FLOODING & WATER MGMT Budget Officer - G Wootton	69	115	132	118	125	121
COMMUNITY SAFETY & ENV. PROTECTION Budget Officer - J Taylor	70	346	228	295	275	288
OTHER SERVICES Budget Officer - Various	71	26	27	27	28	35
NET EXPENDITURE		4,880	4,332	4,926	5,189	5,981

CENTRAL AND SUPPORT COSTS

NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	BUDGET 2023/24
OTHER CORPORATE COSTS Budget Officer - J Pickering	74 - 75	£000 1,150	£000 900	£000 1,123	£000 1,119	£000 1,382
DEMOCRATIC REPRESENTATION & MANAGEMENT Budget Officer - M Patel	76	385	373	406	406	408
CIVIC CENTRE BUILDING Budget Officer - J Pickering	77	531	482	524	537	550
INFORMATION TECHNOLOGY Budget Officer - J Pickering	78 - 79	923	957	899	918	1,053
SENIOR MANAGEMENT TEAM Budget Officer - V Allison	80	456	458	469	468	489
COMMITTEE AND SUPPORT SERVICES Budget Officer - M Patel	81	179	176	182	192	199
STRATEGY AND COMMUNICATIONS Budget Officer - J Pickering	82	398	368	440	447	519
LEGAL SERVICES Budget Officer - M Patel	83	303	253	324	324	347
HUMAN RESOURCES Budget Officer - J Pickering	84	205	198	219	225	241
FINANCIAL SERVICES Budget Officer - J Pickering	85	570	558	590	609	721
INTERNAL AUDIT Budget Officer - J Pickering	86	75	74	75	75	75
PROPERTY including Health and Safety Budget Officer - J Pickering	87	327	296	381	394	507
OTHER SERVICES Budget Officer - Various	88	70	88	74	128	117
NET EXPENDITURE		5,572	5,181	5,706	5,842	6,607

SUPPORTING PEOPLE

NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
		£000	£000	£000	£000	£000
GRANTS Budget Officer - J Taylor	12	228	66	188	204	163
SWIMMING POOLS & LEISURE COMPLEXES Budget Officer - J Pickering	13	796	619	298	150	162
PROJECTS Budget Officer - J Pickering	14	111	98	230	173	176
ACTIVE TRAVEL Budget Officer - M Patel	15	44	34	38	38	0
COMMUNITY PROGRAMMES Budget Officer - J Pickering	16 - 21	330	231	409	526	623
PUBLIC CONVENIENCES Budget Officer - I Edwards	22	322	302	376	347	407
ENVIRONMENTAL HEALTH Budget Officer - I Edwards	22	613	565	622	622	651
PUBLIC OFFICES - CUSTOMER SERVICES Budget Officer - J Pickering	23	237	238	245	256	283
HOUSING BENEFITS Budget Officer - J Pickering	24	(59)	38	(56)	(56)	(20)
COUNCIL TAX COLLECTION Budget Officer - J Pickering	25	156	48	166	166	198
REGISTRATION OF ELECTORS Budget Officer - M Patel	26	151	127	165	171	170
ELECTIONS Budget Officer - M Patel	27	74	47	71	75	328
NEW HOMES BONUS - PARISH/TOWN COUNCIL ALLOCATIONS Budget Officer - J Pickering	28	1,144	500	0	251	135
HOUSING NEEDS Budget Officer - J Taylor	29 - 30	411	293	345	364	369
HOUSING PRIVATE LEASING Budget Officer - J Taylor	31	62	41	79	87	87
HOUSING DEVELOPMENT Budget Officer - J Taylor	32	88	75	122	125	103
HOUSING RENEWAL Budget Officer - J Taylor	33	153	150	167	173	439
HEALTH FACILITIES Budget Officer - J Pickering	34	(629)	(633)	(629)	(629)	(637)
OTHER SERVICES Budget Officer - Various	35	40	26	78	71	41
NET EXPENDITURE		4,273	2,866	2,915	3,114	3,677

SUPPORTING PEOPLE SUMMARY

EXPENDITURE	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000	INCOME	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000
014 GRANTS	268	146	188	204	163	GRANTS	(40)	(80)	0	0	0
020 SWIMMING POOLS & LEISURE COMPLEXES	808	628	310	162	174	SWIMMING POOLS & LEISURE COMPLEXES	(12)	(9)	(12)	(12)	(12)
037 PROJECTS	111	98	230	173	176	PROJECTS	0	0	0	0	0
090 ACTIVE TRAVEL	44	34	38	38	0	ACTIVE TRAVEL	0	0	0	0	0
093 COMMUNITY PROGRAMMES	591	508	469	568	683	COMMUNITY PROGRAMMES	(261)	(277)	(60)	(42)	(60)
101 PUBLIC CONVENIENCES	344	324	376	347	407	PUBLIC CONVENIENCES	(22)	(22)	0	0	0
110 ENVIRONMENTAL HEALTH	648	605	658	658	687	ENVIRONMENTAL HEALTH	(35)	(40)	(36)	(36)	(36)
313 PUBLIC OFFICES - CUSTOMER SERVICES	245	246	253	264	291	PUBLIC OFFICES - CUSTOMER SERVICES	(8)	(8)	(8)	(8)	(8)
330 HOUSING BENEFITS	20,999	20,163	19,999	19,999	19,035	HOUSING BENEFITS	(21,058)	(20,125)	(20,055)	(20,055)	(19,055)
334 COUNCIL TAX COLLECTION	513	523	473	473	505	COUNCIL TAX COLLECTION	(357)	(475)	(307)	(307)	(307)
340 REGISTRATION OF ELECTORS	153	131	167	173	172	REGISTRATION OF ELECTORS	(2)	(4)	(2)	(2)	(2)
341 ELECTIONS	356	327	71	75	382	ELECTIONS	(282)	(280)	0	0	(54)
345 NEW HOMES BONUS - PARISH/TOWN	1,144	500	0	251	135	NEW HOMES BONUS - PARISH/TOWN	0	0	0	0	0
400 COUNCIL ALLOCATIONS	1,222	1,273	938	957	1,274	COUNCIL ALLOCATIONS	(811)	(980)	(593)	(593)	(905)
401 HOUSING NEEDS	215	209	253	261	262	HOUSING NEEDS	(153)	(168)	(174)	(174)	(175)
403 HOUSING PRIVATE LEASING	88	81	122	125	170	HOUSING PRIVATE LEASING	0	(6)	0	0	(67)
407 HOUSING DEVELOPMENT	167	164	181	187	451	HOUSING DEVELOPMENT	(14)	(14)	(14)	(14)	(13)
480 HOUSING RENEWAL	16	25	16	16	16	HOUSING RENEWAL	(645)	(658)	(645)	(645)	(652)
034, 404 & 485 HEALTH FACILITIES	43	26	81	74	43	HEALTH FACILITIES	(3)	0	(3)	(2)	(2)
OTHER SERVICES						OTHER SERVICES					
GROSS EXPENDITURE	£ 27,975	26,011	24,823	25,005	25,026	GROSS INCOME	£ (23,703)	(23,146)	(21,909)	(21,890)	(21,348)
GROSS INCOME	£ (23,703)	(23,146)	(21,909)	(21,890)	(21,348)						
NET EXPENDITURE	£ 4,273	2,866	2,915	3,115	3,677						

SUPPORTING PEOPLE

GRANTS					
SERVICE CODE: 014					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	10	10	10	11	0
Supplies and Services	90	76	50	50	50
Grants to Voluntary Bodies	168	60	128	143	113
GROSS COST OF SERVICE	268	146	188	204	163
Income	(40)	(80)	0	0	0
NET COST OF SERVICE	228	66	188	204	163
Use of Earmarked Reserves	218	56	178	193	163
REVISED NET COST OF SERVICE	10	10	10	11	0
FTE Posts	0.20		0.20	0.20	0.00
Earmarked Reserves (Community Grants incl. Rural Led Community Transport and Wychavon CAB 1101, Pershore Hydropower Community Projects 1178)					
Balance @ 01 April				(252)	(207)
Transfer from New Homes Bonus earmarked reserve				(148)	(53)
Use of Earmarked Reserves				193	163
Balance @ 31 March				(207)	(97)

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 23/24 following a review by the Head of Projects & Emergency Planning. Now apportioned against Community Development - service Code 093.

Supplies & Services

The revised budget 2021/22 included £40k for Incident Management Teams (IMT) financed through Contain Outbreak Management Funding (COMF). Actually more COMF became available and in total £76k was spent on IMT's in 2021/22. This is reflected in the Income line too. The IMT programme, to all intents and purposes, was completed in 2021/22. The 2022/23 and 2023/24 £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 districts' 3 towns (£15k in total).

Both the revised budget 2021/22 and 2022/23 original estimate include £75k to be awarded through the Council's Community Recovery Grant Fund (£150k in total). The £150k has now been reprofiled, as none was spent in 2021/22, with £90k in the revised budget 2022/23 and £60k in the budget 2023/24.

The balance in the revised budget 2021/22 (£40k) and actual 2021/22 (£7k) is made up of community grants awarded to numerous local groups and organisations. This programme has now ceased.

SUPPORTING PEOPLE

SWIMMING POOLS & LEISURE COMPLEXES					
SERVICE CODE: 020					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	1	4	1	1	1
Premises	128	139	145	147	159
Supplies and Services	8	22	8	8	8
Contractor Payments	671	463	156	6	6
GROSS COST OF SERVICE	808	628	310	162	174
Income	(12)	(9)	(12)	(12)	(12)
NET COST OF SERVICE	796	619	298	150	162
Use of Earmarked Reserves	665	459	150	0	0
REVISED NET COST OF SERVICE	131	160	148	150	162
FTE Posts	0.03		0.03	0.03	0.03
<u>Earmarked Reserves (Leisure Centre Repairs / Pershore Leisure Centre Roof 1104, Evesham Leisure Centre Surplus Share 1113, Wychavon Leisure Support 1117)</u>					
Balance @ 01 April				(282)	(282)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(282)	(282)

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 revised 2022/23 Premises cost have been increased by £2k to reflect the increased electricity costs at the Lido Pool in Droitwich. A further increase for electricity costs at the Lido Pool of £2k has been added to the 2023/24 Premises budget and a sum of £10k for maintenance costs at the Evesham Leisure Centre due to the age of the building and some key components which need attention. A further £5k has been added for increased insurance costs at the Leisure Centres: £1k Droitwich, £1k Pershore, £2k Evesham and £1k Lido Pool in Droitwich.

Contractor Payments

The Leisure Centres are now trading successfully following the relaxation of Covid restrictions. The deficit funding previously included for 2022/23 and agreed at Council on 22/9/2021 is therefore removed from Contractor Payments in revised 2022/23 and a sum of £150k has been returned to the Covid-19 earmarked reserve.

SUPPORTING PEOPLE

PROJECTS (formerly Sports Development)					
SERVICE CODE: 037					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	91	97	95	98	96
Supplies and Services	20	1	135	75	80
GROSS COST OF SERVICE	111	98	230	173	176
Income	0	0	0	0	0
NET COST OF SERVICE	111	98	230	173	176
Use of Earmarked Reserves	0	0	115	55	60
REVISED NET COST OF SERVICE	111	98	115	118	116
FTE Posts	1.82		1.82	1.82	1.77
Earmarked Reserves (Sportivate 1133)					
Balance @ 01 April				(134)	(79)
Use of Earmarked Reserves				55	60
Balance @ 31 March				(79)	(19)

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

FTE % amendments for Head of Projects and Emergency Planning & Emergency Planning & Projects Officer Salaries.

Supplies and Services

COVID-19 impacted on the service in 2021/22 resulting in savings within Supplies and Services of £19k.

It was originally anticipated that in 2022/23 £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 2023/24 instead and the budgets have been amended according. This spend will be financed from an existing earmarked reserve.

SUPPORTING PEOPLE

ACTIVE TRAVEL					
SERVICE CODE: 090					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	0	0	0	0
Supplies and Services	10	0	2	2	0
Payment to Shared Service	34	34	36	36	0
GROSS COST OF SERVICE	44	34	38	38	0
Income	0	0	0	0	0
NET COST OF SERVICE	44	34	38	38	0
Use of Earmarked Reserves	34	34	35	36	0
REVISED NET COST OF SERVICE	10	0	3	2	0
FTE Posts	0.00		0.00	0.00	0.00
<u>Earmarked Reserves</u>					
Balance @ 01 April				0	0
Transfer from Housing & Planning Delivery Reserve				(36)	0
Use of Earmarked Reserves				36	0
Balance @ 31 March				0	0

Service Description

Along with partner organisations to facilitate the development of new cycle routes. Also to develop cycling and walking plans. The Active Travel Officer post was previously charged to service 485. This project will be completed and no longer required in the 2023/24 Budget.

Commentary on any significant changes

This project will be completed and no longer required in the 2023/24 Budget.

SUPPORTING PEOPLE

COMMUNITY PROGRAMMES					
SERVICE CODE: 093					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	189	161	219	227	325
Transport	3	3	3	3	3
Supplies and Services	288	336	140	226	223
Contractor Payments	111	8	107	112	132
GROSS COST OF SERVICE	591	508	469	568	683
Income	(261)	(277)	(60)	(42)	(60)
NET COST OF SERVICE	330	231	409	526	623
Use of Earmarked Reserves	213	105	253	372	341
REVISED NET COST OF SERVICE	117	126	156	154	282
FTE Posts	4.99		5.63	5.63	5.35

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

Balance @ 01 April	(144)	(130)
Transfer from New Homes Bonus earmarked reserve	(218)	(248)
Transfer from Covid19 earmarked reserve	(140)	(50)
Use of Earmarked Reserves	372	341
Balance @ 31 March	(130)	(87)

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, together with Cost of Living Support 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

Salaries from Grants (service 014) in 23/24, together with the Arts Development (service 035) and Youth Initiatives (service 036) in revised 22/23 & original 23/24 are now shown here, apportioned against new cost centres within Community Development to better reflect the work being undertaken.

SUPPORTING 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 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	20	20	20	20	10
Supplies and Services	91	59	20	20	53
GROSS COST OF PROJECT	111	79	40	40	63
Income	(29)	(39)	0	0	0
NET COST OF PROJECT	82	40	40	40	63
Use of Earmarked Reserves	82	21	40	40	63
REVISED NET COST OF PROJECT	0	19	0	0	0
FTE Posts	0.37		0.37	0.37	0.17

This project is fully financed through the use of New Homes Bonus monies and external contributions. Unfortunately, in error, earmarked reserves were under-applied at year end 2021/22 resulting in a Revised Net Cost of Project of £19k. This error will be corrected during the 2022/23 year end close-down exercise.

Supplies and Services shows the actual and expected spend on the various initiatives. The revised 2022/23 budget is expected to be spent completing the underpasses maintenance initiative plus some small school projects. The 2023/24 estimate is expected to be spent on the adventure playground.

SUPPORTING PEOPLE

Social Mobility - Phase 1

	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	20	20	0	0	0
NET COST OF PROJECT	20	20	0	0	0
Use of Earmarked Reserves	20	0	0	0	0
REVISED NET COST OF PROJECT	0	20	0	0	0

Completed in 2021/22.

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 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	62	62	64	66	53
Supplies and Services	0	89	0	0	0
Contractor Payments	111	8	107	112	132
GROSS COST OF PROJECT	173	159	171	178	185
Income	(64)	(71)	0	0	0
NET COST OF PROJECT	109	88	171	178	185
Use of Earmarked Reserves	109	88	171	178	185
REVISED NET COST OF PROJECT	0	0	0	0	0
FTE Posts	1.44		1.44	1.44	1.14

The Supplies & Services and Contractor Payments rows show the actual and budgeted spend on the various initiatives undertaken as part of this project. Both the revised budget 2022/23 and 2023/24 estimate are expected to be spent, inter alia, on the following initiatives - Improving speech and language; positive activities grants; parent support services; youth detached; maths hub.

SUPPORTING PEOPLE

COVID-19 Recovery Fund for Councillors

	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	4	4	0	0	0
NET COST OF PROJECT	4	4	0	0	0
Use of Earmarked Reserves	4	4	0	0	0
REVISED NET COST OF PROJECT	0	0	0	0	0

Completed in 2021/22.

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 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	14	0	33	36	29
Supplies and Services	98	111	60	6	60
GROSS COST OF PROJECT	112	111	93	42	89
Income	(112)	(112)	(60)	(42)	(60)
NET COST OF PROJECT	0	(1)	33	0	29
Use of Earmarked Reserves	0	0	33	0	29
REVISED NET COST OF PROJECT	0	(1)	0	0	0
FTE Posts	0.42		1.00	1.00	0.81

The project was delivered pretty much to plan with respect to the expenditure financed through COMF monies. However, the plan has changed slightly regarding the IWO financed spend. In order to extend the scheme for a further year to the end of 2023/24, £42k of the financing originally paid to the third sector will be reclaimed and used to finance 2022/23 spend. The £60k IWO grant will not be claimed from the County Council until 2023/24 when it will be used to employ the 2 Community Builders. The cost of the 3rd Community Builder, directly employed by Wychavon, will also now be in 2023/24 rather than 2022/23.

SUPPORTING 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 2022/23 and 2023/24 budget have been prepared accordingly.

	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	44	33	50	51	178
Supplies and Services	71	53	58	58	58
GROSS COST OF PROJECT	115	86	108	109	236
Income	(43)	(42)	0	0	0
NET COST OF PROJECT	72	44	108	109	236
Use of Earmarked Reserves	0	0	0	0	0
REVISED NET COST OF PROJECT	72	44	108	109	236
FTE Posts	1.46		1.50	1.50	1.91

Please refer to the Employees comment provided under the consolidated 093 service above for the explanation regarding the increase to the 2023/24 budget.

Both Supplies and Services and Income revised budget 2021/22 and actual 2021/22 include £42k COMF money used on providing enhanced youth activities, as part of the MoU mentioned in Connected Communities above. Due to this 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 2022/23 and 2023/24.

Youth Bus

Formerly part of the Youth Initiatives service.

	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	49	46	52	54	55
Transport Related	3	3	3	3	3
Supplies and Services	4	0	2	2	2
GROSS COST OF PROJECT	56	49	57	59	60
Income	(13)	(13)	0	0	0
NET COST OF PROJECT	43	36	57	59	60
Use of Earmarked Reserves	(2)	(8)	9	14	14
REVISED NET COST OF PROJECT	45	44	48	45	46
FTE Posts	1.30		1.32	1.32	1.32

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 2022/23 and 2023/24 budgets.

SUPPORTING PEOPLE

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 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	0	0	140	0
GROSS COST OF PROJECT	0	0	0	140	0
Income	0	0	0	0	0
NET COST OF PROJECT	0	0	0	140	0
Use of Earmarked Reserves	0	0	0	140	0
REVISED NET COST OF PROJECT	0	0	0	0	0

It is anticipated that the initiative will only cost the Council £140k and this has been reflected in the revised budget 2022/23.

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 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	0	0	0	50
GROSS COST OF PROJECT	0	0	0	0	50
Income	0	0	0	0	0
NET COST OF PROJECT	0	0	0	0	50
Use of Earmarked Reserves	0	0	0	0	50
REVISED NET COST OF PROJECT	0	0	0	0	0

To be financed from the Covid19 earmarked reserve.

SUPPORTING PEOPLE

PUBLIC CONVENIENCES					
SERVICE CODE: 101					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	30	30	30	31	35
Premises	55	41	55	56	68
Transport	4	5	4	4	4
Supplies and Services	13	6	13	13	14
Contractor Payments	242	242	274	243	286
GROSS COST OF SERVICE	344	324	376	347	407
Income	(22)	(22)	0	0	0
NET COST OF SERVICE	322	302	376	347	407
FTE Posts	0.77		0.78	0.78	0.78

Service Description

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

Commentary on any significant changes

Employees

Pay award & increment contributes to the increased budget for 2023/24.

Premises

The Budget for 2023/24 has been increased by £12k this reflects the 9.5% inflationary uplift for utilities and repairs and maintenance £6k, and an additional £6k variation for repairs and maintenance due to additional costs of labour, materials and vandalism.

Contractor Payments

The reduction in Contractor Payments in the 2022/23 revised budget £31k, reflects the reduction in costs of the new contract for Public Toilet Cleaning and Sanitary Provision commencing 01/06/2022. The increase in the 2023/24 budget is for expected contractor inflation £18k and costs associated with national minimum wage £25k.

ENVIRONMENTAL HEALTH					
SERVICE CODE: 110					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Payment to Shared Service	648	598	654	654	687
Contractor Payments	0	7	4	4	0
GROSS COST OF SERVICE	648	605	658	658	687
Income	(35)	(40)	(36)	(36)	(36)
NET COST OF SERVICE	613	565	622	622	651
FTE Posts	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

There are no significant changes expected for this service.

SUPPORTING PEOPLE

PUBLIC OFFICES - CUSTOMER SERVICES					
SERVICE CODE: 313					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	199	183	207	218	245
Premises	0	18	0	0	0
Supplies and Services	46	45	46	46	46
GROSS COST OF SERVICE	245	246	253	264	291
Income	(8)	(8)	(8)	(8)	(8)
NET COST OF SERVICE	237	238	245	256	283
FTE Posts	6.20		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

Team Leader post introduced for 23/24 budget following restructure of Customer Services after the retirement of the Head of Customer Services in 21/22.

SUPPORTING PEOPLE

HOUSING BENEFITS					
SERVICE CODE: 330					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	(126)	0	0	0
Contractor Payments	0	0	0	0	0
Payment to Shared Service / Civica	526	541	526	526	562
Transfer Payments	20,473	19,748	19,473	19,473	18,473
GROSS COST OF SERVICE	20,999	20,163	19,999	19,999	19,035
Income	(21,058)	(20,125)	(20,055)	(20,055)	(19,055)
NET COST OF SERVICE	(59)	38	(56)	(56)	(20)
FTE Posts	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

Supplies and Services

Note, the £126k credit in actual 2021/22 represents the release of bad debt provision for housing benefits overpayments, following a calculation at year end.

Transfer Payments

The 2023/24 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

Income has reduced at the same rate (£1m) to reflect a reduction of subsidy claimed.

SUPPORTING PEOPLE

COUNCIL TAX COLLECTION					
SERVICE CODE: 334					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Payment to Shared Service / Civica	513	523	473	473	505
GROSS COST OF SERVICE	513	523	473	473	505
Income	(357)	(475)	(307)	(307)	(307)
NET COST OF SERVICE	156	48	166	166	198
FTE Posts	0.00		0.00	0.00	0.00

Service Description

The administration of council tax 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

Payment to Shared Service

This includes an amount for discretionary hardship payments (£60k in 2022/23 and 2023/24).

Income

The income reflects recovered court costs and the County Council contribution to Local Council Tax Support costs.

SUPPORTING PEOPLE

REGISTRATION OF ELECTORS					
SERVICE CODE: 340					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	105	81	119	125	124
Supplies and Services	48	50	48	48	48
GROSS COST OF SERVICE	153	131	167	173	172
Income	(2)	(4)	(2)	(2)	(2)
NET COST OF SERVICE	151	127	165	171	170
FTE Posts	3.37		3.68	3.68	3.44

Service Description

Costs of maintaining and administering the electoral register.

Commentary on any significant changes

Employees

There are no significant changes. The reduction in FTEs in 23/24 relates to a reduction in casual electoral registration staff.

Supplies and Services, Income

There are no significant changes.

SUPPORTING PEOPLE

ELECTIONS					
SERVICE CODE: 341					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	61	55	68	72	125
Supplies and Services	295	272	3	3	257
GROSS COST OF SERVICE	356	327	71	75	382
Income	(282)	(280)	0	0	(54)
NET COST OF SERVICE	74	47	71	75	328
FTE Posts	1.74		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

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then the 5% increase budgeted for 2023/24.

Supplies and Services, Income

There are no significant changes. Any costs and income for future Elections won't be known until later in the year for 2023/24 Budgets.

SUPPORTING PEOPLE

NEW HOMES BONUS - PARISH / TOWN COUNCIL ALLOCATIONS					
SERVICE CODE: 345					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	1,144	500	0	251	135
GROSS COST OF SERVICE	1,144	500	0	251	135
Income	0	0	0	0	0
NET COST OF SERVICE	1,144	500	0	251	135
Use of Earmarked Reserves	1,144	500	0	251	135
REVISED NET COST OF SERVICE	0	0	0	0	0
FTE Posts	0.00		0.00	0.00	0.00

Earmarked Reserves

Balance @ 01 April	0	0
Transfer from New Homes Bonus earmarked reserve	(251)	(135)
Use of Earmarked Reserves	251	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 2023/24 and the revised 2022/23 and 2023/24 original estimates reflect that.

SUPPORTING PEOPLE

HOUSING NEEDS					
SERVICE CODE: 400					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	83	90	20	21	110
Premises	2	0	3	3	3
Supplies and Services	431	462	238	238	385
Contractor Payments	132	163	130	130	210
Payment to Shared Services	574	558	547	565	566
GROSS COST OF SERVICE	1,222	1,273	938	957	1,274
Income	(811)	(980)	(593)	(593)	(905)
NET COST OF SERVICE	411	293	345	364	369
Use of Earmarked Reserves	(71)	(26)	(160)	(161)	(74)
REVISED NET COST OF SERVICE	482	319	505	525	443
FTE Posts	2.60		0.60	0.60	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; Rent Deposit Scheme for Single People 1152; Rapid Rehousing 1176; Rough Sleepers Homelessness Prevention 1185; Domestic Abuse Support Fund 1192; Protect and Vaccinate Fund; Community Housing Fund 1188; Flexible Homeless Support Fund 1195).

Balance @ 01 April	(1,112)	(1,243)
Use of Earmarked Reserves	(161)	(74)
Transferred for use on Service 403	30	0
Balance @ 31 March	(1,243)	(1,317)

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.

Commentary on any significant changes

Employees

The additional Budget requirement for 23/24 relates to 2 x Domestic Support Workers - one is to be recharged to Malvern Hills & the other is funded from Domestic Abuse Grant funding held in an earmarked reserve. A Financial Inclusion Officer has been added to 23/24 on a Fixed term contract for 2 years. There was a slight change in % allocation for the PA support in 2023/24.

SUPPORTING PEOPLE

Supplies & Services

Added to the 2023/24 Supplies and Services budget is £176k for Rough Sleepers Initiative (RSI5) funding received from DLUHC for No First Night Out and Housing First provision in Evesham. This also funds a Housing Pathway Worker and Personalisation for specialist support for substance misuse. A further £5k is also added for leisure facilities provided to Asylum Seekers which is funded from an allocation from the Home Office in earmarked reserves. Removed from the Supplies and Services budget is £34k for No Second Night Out provision under the RSI4 grant funding as this ended in 2022/23.

Contractor Payments

It is anticipated that there will be increased customer demand on the service in 2023/24 for bed and breakfast accommodation due to the cost of living crisis. Accordingly Contractor Payments is increased by £80k and this is primarily netted off by income. A sum of £35k is removed for RSI4 funding towards posts as this ended in 2022/23.

Payment to Shared Services

The payment to the shared service remains the same but there is a movement within the service due to the pay award adjutment in 2022/23 of £18k & the budgeted 5% award for 2023/24 and the reduction of the No Second Night Out provision under RSI4 grant funding which ended this year. We've now moved on to RSI5 grant funding.

Income

Income is increased in 2023/24 by £70k to reflect a higher demand for bed and breakfast placements which will result in increased income from housing benefit, an additional allocation of £22k from the Home Office for Asylum Seekers, and £213k for RSI5 grant allocation from DLUHC for No First Night Out and Housing First provision, Pathway Worker and Personalisation for specialist support. A sum of £37k is also added for the recovery of the cost of one Domestic Abuse Officer from Malvern Hills DC who separately receives grant funding towards the post. The 2023/24 Income budget is reduced by £137k, being £103k for changes in the way the Homeless Prevention Grant is to be received in future and the removal of the RSI4 grant funding of £34k which ended in 2022/23.

SUPPORTING PEOPLE

HOUSING PRIVATE LEASING					
SERVICE CODE: 401					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	12	8	30	32	37
Premises	21	17	21	23	23
Supplies and Services	120	124	120	120	120
Payment to Shared Services	62	60	82	86	82
GROSS COST OF SERVICE	215	209	253	261	262
Income	(153)	(168)	(174)	(174)	(175)
NET COST OF SERVICE	62	41	79	87	87
Use of Earmarked Reserves	(16)	(30)	(19)	(19)	37
REVISED NET COST OF SERVICE	78	71	98	106	50
FTE Posts	0.42		1.00	1.00	2.00

Earmarked Reserves (Next Steps Accommodation Programme / Rough Sleeping Accommodation Programme 1125; Private Rented Sector Access Fund 1183).

Balance @ 01 April	(52)	(71)
Use of Earmarked Reserves	(19)	37
Balance @ 31 March	(71)	(34)

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.

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. In 23/24 there is the addition of a Collaboration Projects Manager funded by Grant income from Worcestershire County Council.

Premises

The revised 2022/23 Premises budget has been increased by £2k for increased gas and electricity costs under the Private Sector Leasing Scheme.

Payment to Shared Services

No significant changes to the Shared Service contribution

Income

The 2023/24 Income budget is increased by £1k for the agreed allocation of £50k from the Rough Sleepers Accommodation Programme (DLUHC) which is funding the fixed term post for Private Sector Leasing. This 3 year funding allocation ends in 2023/24 and any unspent allocation is being added to an earmarked reserve for expenditure in future years.

SUPPORTING PEOPLE

HOUSING DEVELOPMENT					
SERVICE CODE: 403					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees				0	57
Supplies and Services	10	4	10	10	10
Contractor Payments	0	0	30	30	10
Payment to Shared Services	78	77	82	85	93
GROSS COST OF SERVICE	88	81	122	125	170
Income	0	(6)	0	0	(67)
NET COST OF SERVICE	88	75	122	125	103
Use of Earmarked Reserves	0	0	30	30	0
REVISED NET COST OF SERVICE	88	75	92	95	103
FTE Posts	0.00		0.00	0.00	0.00

Earmarked Reserves (Homelessness Prevention 1116).

Balance @ 01 April	0	0
Transferred from Service 400	(30)	0
Use of Earmarked Reserves	30	0
Balance @ 31 March	0	0

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

Contractor Payments

The 2023/24 Contractor Payments has been reduced by £30k as there will be no funding of housing stock condition surveys. This was funded from the Homelessness Prevention grant funding from DLUHC and will be returned to earmarked reserves.

Payment to Shared Services

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

SUPPORTING PEOPLE

HOUSING RENEWAL					
SERVICE CODE: 407					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	0	0	0	88
Supplies and Services	17	17	17	17	178
Payment to Shared Services	150	147	164	170	185
GROSS COST OF SERVICE	167	164	181	187	451
Income	(14)	(14)	(14)	(14)	(13)
NET COST OF SERVICE	153	150	167	173	439
FTE Posts	0.00		0.00	0.00	2.52
Earmarked Reserves (Cavity Wall & Loft Insulation Scheme 1131).					
Balance @ 01 April				(11)	(11)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(11)	(11)

Service Description

Improving access to private rented accommodation, grants for improvements and adaptations, enforcement of property standards, bringing empty homes back into use and improving energy efficiency. Provided through a shared service across Wychavon and Malvern Hills hosted by Wychavon District Council. The service now also includes 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 for 23/24 is for Homes for Ukraine posts and is funded by grant from the County Council.

Supplies and Services

The 2023/24 Supplies and Services budget is increased by £161k for the grant funding for Homes for Ukraine being received from Worcestershire County Council.

Payment to Shared Services

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

Income

The 2023/24 Income budget is increased by £88k for the Homes for Ukraine funding from Worcestershire County Council.

SUPPORTING PEOPLE

HEALTH FACILITIES					
SERVICE CODE: 480					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Premises	11	23	11	11	11
Supplies and Services	4	2	4	4	4
Contractor Payments	1	0	1	1	1
GROSS COST OF SERVICE	16	25	16	16	16
Income	(645)	(658)	(645)	(645)	(652)
NET COST OF SERVICE	(629)	(633)	(629)	(629)	(636)
FTE Posts	0.00		0.00	0.00	0.00

Service Description

Costs and income related to Pershore Hospital and Medical Practice, which are located within a property that is owned by the Council.

Commentary on any significant changes

Income

The 2023/24 Income budget is increased by £7k for additional rental income following a rent review of the Pershore Hospital.

SUPPORTING PEOPLE

OTHER SERVICES					
SERVICE CODE: 034, 404 & 485					
Budget Officer - Various	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	19	0	50	50	38
Premises	4	3	4	5	5
Supplies and Services	20	23	27	19	0
Contractor Payments	0	0	0	0	0
GROSS COST OF SERVICE	43	26	81	74	43
Income	(3)	0	(3)	(2)	(2)
NET COST OF SERVICE	40	26	78	40	78
Use of Earmarked Reserves	20	21	27	19	0
REVISED NET COST OF SERVICE	20	5	51	21	78
FTE Posts	0.71		1.50	1.50	1.00

Earmarked Reserves (Health & Wellbeing Grant 1146)

Balance @ 01 April	(19)	0
Use of Earmarked Reserves	19	0
Balance @ 31 March	0	0

Service Description

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

Commentary on any significant changes

Employees

The employees budget had increased in 2022/23 because of a new community development officer post. This post was created to support the increased workstreams related to health and wellbeing in the community. The reduction in 23/24 is due to the Arts Development officer, which had 50% coded here, has now been replaced by a Communities Officer which is allocated against service 093.

Supplies and Services

This covers contributions towards the rent on the well-being hub in Pershore, together with grants and contributions for other health promotional activities and projects. The vast majority of spend has been financed from a grant received by the council some time ago and held in an earmarked reserve. This reserve is expected to be exhausted in 2022/23.

STRONG ECONOMY & PLACES
NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
INDUSTRIAL SITES Budget Officer - J Pickering	38	£000 (48)	£000 (47)	£000 (48)	£000 (48)	£000 (48)
TOURISM Budget Officer - I Edwards	39	227	250	256	262	328
ON STREET PARKING Budget Officer - J Pickering	40	31	(3)	40	46	60
OFF STREET PARKING Budget Officer - J Pickering	41 - 42	(668)	(862)	(773)	(753)	(849)
PARKING AGENCY Budget Officer - J Pickering	43	(80)	(103)	(83)	(58)	(75)
UK PROSPERITY FUND Budget Officer - I Edwards	44	0	0	0	0	0
ACTIVE TRAVEL Budget Officer - M Patel	45	0	45	36	36	5
ECONOMIC DEVELOPMENT & PROMOTION Budget Officer - I Edwards	46	429	286	384	390	392
DEPOTS Budget Officer - J Pickering	47	5	11	(1)	0	(5)
DEVELOPMENT MANAGEMENT Budget Officer - G Wootton	48	(58)	(260)	(5)	14	93
BUILDING CONSULTANCY Budget Officer - G Wootton	49	(73)	(93)	3	3	36
POLICY PLANNING Budget Officer - G Wootton	50	587	499	484	498	686
LAND CHARGES Budget Officer - G Wootton	51	(37)	(54)	(36)	(27)	(19)
HERITAGE Budget Officer - G Wootton	52	301	282	311	324	324
LICENSING Budget Officer - I Edwards	53	(142)	(190)	(153)	(153)	(147)
SUNDRY PROPERTIES Budget Officer - J Pickering	53 - 54	(1,092)	(1,256)	(1,221)	(1,221)	(1,257)
BUSINESS RATES COLLECTION Budget Officer - J Pickering	55	(90)	(96)	(90)	(90)	(83)
OTHER SERVICES Budget Officer - Various	55	4	5	(4)	(4)	(4)
NET EXPENDITURE		(704)	(1,586)	(900)	(781)	(562)

STRONG ECONOMY & PLACES SUMMARY

EXPENDITURE	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000	INCOME	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000
019 INDUSTRIAL SITES	8	8	8	8	8	INDUSTRIAL SITES	(56)	(55)	(56)	(56)	(56)
031 TOURISM	247	266	276	281	347	TOURISM	(19)	(16)	(19)	(19)	(19)
061 ON STREET PARKING	137	126	146	152	174	ON STREET PARKING	(106)	(129)	(106)	(106)	(114)
063 OFF STREET PARKING	1,061	1,008	1,106	1,126	1,265	OFF STREET PARKING	(1,729)	(1,870)	(1,879)	(1,879)	(2,114)
073 PARKING AGENCY	484	420	495	520	555	PARKING AGENCY	(564)	(523)	(578)	(578)	(630)
084 UK PROSPERITY FUND	0	0	0	287	570	UK PROSPERITY FUND	0	0	0	(287)	(570)
090 ACTIVE TRAVEL	0	49	36	36	5	ACTIVE TRAVEL	0	(4)	0	0	0
096 ECONOMIC DEVELOPMENT & PROMOTION	551	472	390	396	398	ECONOMIC DEVELOPMENT & PROMOTION	(122)	(186)	(6)	(6)	(6)
130 DEPOTS	42	46	42	43	35	DEPOTS	(37)	(35)	(43)	(43)	(40)
280 DEVELOPMENT MANAGEMENT	1,228	1,184	1,284	1,303	1,382	DEVELOPMENT MANAGEMENT	(1,286)	(1,444)	(1,289)	(1,289)	(1,289)
282 BUILDING CONSULTANCY	203	164	203	203	236	BUILDING CONSULTANCY	(276)	(257)	(200)	(200)	(200)
288 POLICY PLANNING	642	579	539	553	708	POLICY PLANNING	(55)	(80)	(55)	(55)	(22)
291 LAND CHARGES	237	220	241	250	222	LAND CHARGES	(274)	(274)	(277)	(277)	(241)
296 HERITAGE	301	292	311	324	324	HERITAGE	0	(10)	0	0	0
297 LICENSING	130	116	130	130	137	LICENSING	(272)	(306)	(283)	(283)	(283)
320 SUNDRY PROPERTIES	431	268	302	302	310	SUNDRY PROPERTIES	(1,523)	(1,524)	(1,523)	(1,523)	(1,567)
335 BUSINESS RATES COLLECTION	103	105	103	103	110	BUSINESS RATES COLLECTION	(193)	(201)	(193)	(193)	(193)
290 & 295 OTHER SERVICES	10	17	2	2	2	OTHER SERVICES	(6)	(12)	(6)	(6)	(6)
GROSS EXPENDITURE	£ 5,815	5,340	5,614	6,019	6,788	GROSS INCOME	£ (6,518)	(6,926)	(6,513)	(6,800)	(7,350)
GROSS INCOME	£ (6,518)	(6,926)	(6,513)	(6,800)	(7,350)						
NET EXPENDITURE	£ (704)	(1,586)	(900)	(781)	(562)						

STRONG ECONOMY & PLACES

INDUSTRIAL SITES					
SERVICE CODE: 019					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Premises	8	8	8	8	8
GROSS COST OF SERVICE	8	8	8	8	8
Income	(56)	(55)	(56)	(56)	(56)
NET COST OF SERVICE	(48)	(47)	(48)	(48)	(48)
FTE Posts	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

There are no significant changes expected for this service.

STRONG ECONOMY & PLACES

TOURISM					
SERVICE CODE: 031					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	139	136	153	158	174
Transport	1	0	1	1	1
Premises	4	0	4	4	4
Supplies and Services	94	75	109	109	139
Contractor Payments	9	55	9	9	29
GROSS COST OF SERVICE	247	266	276	281	347
Income	(19)	(16)	(19)	(19)	(19)
NET COST OF SERVICE	227	250	256	262	328
Use of Earmarked Reserves	58	43	58	58	58
REVISED NET COST OF SERVICE	169	207	198	204	270
FTE Posts	3.61		3.96	3.96	3.88

Earmarked Reserves (Angling Festival 1102)

Balance @ 01 April	(2)	(2)
Transfer from New Homes Bonus earmarked reserve	(58)	(58)
Transfer from s106 Developer Contributions - Wychavon Projects earmarked reserve	0	0
Use of Earmarked Reserves	58	58
Balance @ 31 March	(2)	(2)

Service Description

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

Commentary on any significant changes

Employees

Employee costs increased in 2022/23 to reflect the full year impact of a new place project officer. Costs have increased slightly in 23/24 to reflect increments against 3 of the posts.

Transport

The revised 22/23 budget increased by £1k for maintenance costs of a van that moved over to tourism from another service due to change in service delivery.

Supplies & Services

The 2023/24 Supplies and Services budget is increased by £30k to support one-off community celebrations across the district to celebrate the King's Coronation.

Contractor payments

In 22/23 outdoor cinema events were successful and got a positive reception. The contractor payments budget has been increased in 23/24 by £20k to be able to hold more of the cinema events and this will be an ongoing requirement for future budgets.

STRONG ECONOMY & PLACES

ON STREET PARKING					
SERVICE CODE: 061					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	118	114	127	133	155
Supplies and Services	19	12	19	19	19
GROSS COST OF SERVICE	137	126	146	152	174
Income	(106)	(129)	(106)	(106)	(114)
NET COST OF SERVICE	31	(3)	40	46	60
FTE Posts	3.92		4.12	4.12	4.45

Service Description

On-street parking management and enforcement.

Commentary on any significant changes

Employees

Employee costs included the pay award adjustment for 22/23 and then in 23/24 for the addition of a Parking & Property Admin Assistant.

Income

The 2023/24 estimate been increased by £8k, to reflect the current trend in PCN income.

STRONG ECONOMY & PLACES

OFF STREET PARKING					
SERVICE CODE: 063					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	326	267	349	367	405
Premises	552	552	565	567	622
Transport	5	6	5	5	10
Supplies and Services	59	79	67	67	73
Contractor Payments	49	38	50	50	40
Transfer Payments	70	66	70	70	115
GROSS COST OF SERVICE	1,061	1,008	1,106	1,126	1,265
Income	(1,729)	(1,870)	(1,879)	(1,879)	(2,114)
NET COST OF SERVICE	(668)	(862)	(773)	(753)	(849)
Use of Earmarked Reserves	0	0	0	0	0
REVISED NET COST OF SERVICE	(668)	(862)	(773)	(753)	(849)
FTE Posts	10.14		10.55	10.55	10.82
Earmarked Reserves (Electric Vehicle Charging Points 1118)					
Balance @ 01 April				(42)	(42)
Use of Earmarked Reserves				0	0
Balance @ 31 March				(42)	(42)

Service Description

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

Commentary on any significant changes

Employees

Employee costs included the pay award adjustment for 22/23 and then in 23/24 for the addition of a Parking & Property Admin Assistant.

Premises

The 2023/24 budget estimate has been increased by inflation £55k, the majority of this is for anticipated business rates increases £51k, the balance for electricity £5k, and repairs and maintenance costs £2k.

Transport

The 2023/24 budget has increased by £5k. It is expected that a new car park cash collection vehicle will be hired in 2023/24 at a cost of £7k per annum (existing budget was £2k).

Supplies & Services

The 2023/24 estimated has increased by inflation uplift £6k.

STRONG ECONOMY & PLACES

Contractor payments

The card processing fee was changed to 2.5%, previously 5.8%, when the contract was renewed 1/10/2022.

Transfer Payments

The 2023/24 budget estimate has increased by £45k. Transfer Payments are those made to the RingGo service for their service charge and SMS text and reminders, the use of this service is increasing, assumed growth of 2% per month.

Income

The 2023/24 budget has been increased by £150k to reflect future expected income.

STRONG ECONOMY & PLACES

PARKING AGENCY					
SERVICE CODE: 073					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	392	340	403	428	461
Supplies and Services	39	23	39	39	39
Transfer Payments	53	57	53	53	55
GROSS COST OF SERVICE	484	420	495	520	555
Income	(564)	(523)	(578)	(578)	(630)
NET COST OF SERVICE	(80)	(103)	(83)	(58)	(75)
Use of Earmarked Reserves	0	0	0	0	0
REVISED NET COST OF SERVICE	(80)	(103)	(83)	(58)	(75)
FTE Posts	12.58		12.59	12.59	13.35

Earmarked Reserves (Car Park Agency - IT Reserve 1141)

Balance @ 01 April	(15)	(18)
Transfer to Earmarked Reserves from general balances	(3)	(3)
Use of Earmarked Reserves	0	0
Balance @ 31 March	(18)	(21)

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

The increase to 2022/23 revised is due to increments and the budgeted pay award. The increase in 23/24 is due to an additional post working with North Warwickshire & Telford. These are offset by increased income.

Transfer payments

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

Income

The 2023/24 estimate has been increased by £52k, for the estimated additional recharges for services provided due to increased staff costs and estimated inflation.

STRONG ECONOMY & PLACES

UK SHARED PROSPERITY FUND					
SERVICE CODE: 084					
Budget Officer - I EDWARDS	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	0	0	0	0
Premises	0	0	0	0	0
Supplies and Services	0	0	0	287	570
Third Party Payments	0	0	0	0	0
GROSS COST OF SERVICE	0	0	0	287	570
Income	0	0	0	(287)	(570)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	0.00		0.00	0.00	0.00

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 22/23 and 23/24 reflects the planned approach to using this grant funding.

STRONG ECONOMY & PLACES

ACTIVE TRAVEL					
SERVICE CODE: 090					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	0	0	0	0
Premises	0	0	0	0	0
Supplies and Services	0	49	36	36	5
Third Party Payments	0	0	0	0	0
GROSS COST OF SERVICE	0	49	36	36	5
Income	0	(4)	0	0	0
NET COST OF SERVICE	0	45	36	36	5
Use of Earmarked Reserves	0	0	36	36	0
REVISED NET COST OF SERVICE	0	45	0	0	5
FTE Posts	0.00		0.00	0.00	0.00

Earmarked Reserves (Active Travel 1143)

Balance @ 01 April	8	8
Transfer from Housing & Planning Delivery Reserve	(36)	0
Use of Earmarked Reserves	36	0
Balance @ 31 March	8	8

Service Description

To improve connectivity between railway stations and the towns.

Commentary on any significant changes

Supplies & Services

All spend on the Railway Connectivity Project should be spent by the end of this financial year bringing the project to a close. £5k remains in the budget for ongoing maintenance costs.

Third Party Payments

In 23/24, 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.

STRONG ECONOMY & PLACES

ECONOMIC DEVELOPMENT & PROMOTION					
SERVICE CODE: 096					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	193	183	171	177	203
Transport	0	0	0	0	0
Supplies and Services	286	204	219	219	195
Contractor Payments	72	85	0	0	0
GROSS COST OF SERVICE	551	472	390	396	398
Income	(122)	(186)	(6)	(6)	(6)
NET COST OF SERVICE	429	286	384	390	392
Use of Earmarked Reserves	226	151	154	164	140
REVISED NET COST OF SERVICE	203	135	230	226	252
FTE Posts	4.48		3.92	3.92	4.24

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

Balance @ 01 April	(5,610)	(4,446)
Transfer to Earmarked Reserves	(3)	(3)
Transfer from New Homes Bonus earmarked reserve	(15)	(15)
Use of Earmarked Reserves	167	143
Use of New Homes Bonus reserve	15	15
Use of Earmarked Reserve on Capital	1,000	0
Balance @ 31 March	(4,446)	(4,306)

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

The increase in 22/23 is due to an increase in the allocation % of PA support alongside the pay award. The increase in 23/24 is due to the 5% pay uplift and increments against 3 of the posts.

Supplies & Services

The 23/24 budget has decreased by £24k due the the Worcs EU Structural and Investment Programme project being completed and therefore no budget required.

STRONG ECONOMY & PLACES

DEPOTS					
SERVICE CODE: 130					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	2	0	0	0
Premises	41	43	41	42	34
Supplies and Services	1	1	1	1	1
Third Party Payments	0	0	0	0	0
GROSS COST OF SERVICE	42	46	42	43	35
Income	(37)	(35)	(43)	(43)	(40)
NET COST OF SERVICE	5	11	(1)	0	(5)
FTE Posts	0.00		0.00	0.00	0.00

Service Description

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

Commentary on any significant changes

Premises

The revised budget 2022/23 has been increased by £1k to reflect the impact of the increase in wholesale energy costs. In 2023/24, the original budget is increased again by £1k for higher charges. Wychavon is no longer responsible for all business rates at the Furlong Depot in Droitwich as these are charged direct to the tenants and the budget has been reduced by £9k as a result, leaving £5k for some areas which remain Wychavon's responsibility.

Income

The original budget 2023/24 has been reduced by £3k to reflect a reduction in rental income from one of the businesses who rents a unit at the Furlong Centre in Droitwich. This has been agreed while essential roof repairs are carried out and which are not expected to be completed until some time in 2023/24.

STRONG ECONOMY & PLACES

DEVELOPMENT MANAGEMENT					
SERVICE CODE: 280					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	154	146	159	162	155
Transport	0	1	0	0	0
Supplies and Services	38	39	27	27	27
Contractor Payments	48	50	48	48	48
Payment to Shared Service	988	948	1,050	1,066	1,152
GROSS COST OF SERVICE	1,228	1,184	1,284	1,303	1,382
Income	(1,286)	(1,444)	(1,289)	(1,289)	(1,289)
NET COST OF SERVICE	(58)	(260)	(5)	14	93
FTE Posts	2.35		2.60	2.60	2.28

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

Employees reduces in 23/24 due to 2 full time posts reducing their hours.

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 2023/24 payment to shared service has increased due to the pay award and incremental increases in the Planning Support Shared Service.

The budget for the Development Management and Enforcement service has not yet been amended due to MHDC's budget process commencing after Wychavon's.

STRONG ECONOMY & PLACES

BUILDING CONSULTANCY					
SERVICE CODE: 282					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Contractor Payments	1	2	1	1	1
Payment to Shared Services	202	162	202	202	235
GROSS COST OF SERVICE	203	164	203	203	236
Income	(276)	(257)	(200)	(200)	(200)
NET COST OF SERVICE	(73)	(93)	3	3	36
FTE Posts	0.00		0.00	0.00	0.00

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

There are no significant changes expected for this service.

STRONG ECONOMY & PLACES

POLICY PLANNING					
SERVICE CODE: 288					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	54	31	81	84	86
Supplies and Services	31	23	16	16	22
Contractor Payments	195	144	102	102	240
Payment to Shared Services	362	381	340	351	360
GROSS COST OF SERVICE	642	579	539	553	708
Income	(55)	(80)	(55)	(55)	(22)
NET COST OF SERVICE	587	499	484	498	686
Use of Earmarked Reserves	12	(6)	(30)	(30)	10
REVISED NET COST OF SERVICE	575	505	514	528	676
FTE Posts	1.50		2.00	2.00	2.10

Earmarked Reserves (Neighbourhood Planning 1145)

Balance @ 01 April	(130)	(160)
Transfer to Earmarked Reserve	(40)	0
Use of Earmarked Reserves	10	10
Balance @ 31 March	(160)	(150)

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.

Commentary on any significant changes

Employees

Slight increase in FTE due to Urban Designer post being split across 2 employees and the hours are above the 37 that were in last years budget. The grading of both posts doesn't equate to that of the budget set last year and the additional post is at a lower grade with additional hours, so the net effect is minimal.

Payment to Shared Services

The 2022/23 Payment to Shared Service has increased by £11k due to the pay award and again by a further £9k in 2023/24 provisionally for further pay increases.

Income

Income is reduced in original 2023/24 as there are no planned Neighbourhood Planning Referendums and therefore no funding will be received from DLUHC.

STRONG ECONOMY & PLACES

LAND CHARGES					
SERVICE CODE: 291					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	148	146	152	161	169
Supplies and Services	87	72	87	87	51
Contractor Payments	2	2	2	2	2
GROSS COST OF SERVICE	237	220	241	250	222
Income	(274)	(274)	(277)	(277)	(241)
NET COST OF SERVICE	(37)	(54)	(36)	(27)	(19)
FTE Posts	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

Income

Although the Income budget 2023/24 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 (£120.50). 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.

STRONG ECONOMY & PLACES

HERITAGE					
SERVICE CODE: 296					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	32	32	58	61	47
Supplies & Services	0	0	0	0	0
Payment to Shared Services	269	260	253	263	277
GROSS COST OF SERVICE	301	292	311	324	324
Income	0	(10)	0	0	0
NET COST OF SERVICE	301	282	311	324	324
FTE Posts	0.85		1.41	1.41	1.00

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

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 due to end Dec 2022.

It is then reduced in the original budget 2023/24 due to the fixed term ending part-way through the financial year.

Payment to Shared Services

There is expected to be additional costs included in the Heritage Shared Service in 2022/23 & 2023/24 due to the amendment in the pay award.

STRONG ECONOMY & PLACES

LICENSING					
SERVICE CODE: 297					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Payment to Shared Services	130	116	130	130	137
GROSS COST OF SERVICE	130	116	130	130	137
Income	(272)	(306)	(283)	(283)	(283)
NET COST OF SERVICE	(142)	(190)	(153)	(153)	(147)
FTE Posts	0.00		0.00	0.00	0.00

Service Description

Administration and enforcement of licensing regimes including taxis, gambling, alcohol

Commentary on any significant changes

There are no significant changes to this budget.

SUNDRY PROPERTIES					
SERVICE CODE: 320					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	0	14	0	0	0
Premises	224	237	98	98	108
Supplies and Services	5	15	2	2	0
Contractor Payments	2	2	2	2	2
Capital Charges	200	0	200	200	200
GROSS COST OF SERVICE	431	268	302	302	310
Income	(1,523)	(1,524)	(1,523)	(1,523)	(1,567)
NET COST OF SERVICE	(1,092)	(1,256)	(1,221)	(1,221)	(1,257)
Use of Earmarked Reserves	234	232	117	117	117
REVISED NET COST OF SERVICE	(1,326)	(1,488)	(1,338)	(1,338)	(1,374)
FTE Posts	0.00		0.00	0.00	0.00

Earmarked Reserves (Cribblock Wall off Newland Road, Droitwich 1115; Abbey Gates 1126; Canoe Pass 1174)

Balance @ 01 April	(133)	(216)
Transfer to Earmarked Reserves	(83)	(83)
Transfer from Evesham Town Centre Development Earmarked Reserve	(200)	(200)
Use of Earmarked Reserves	200	200
Balance @ 31 March	(216)	(299)

Service Description

Costs associated with the Council's property and land portfolio. Rental income from investment properties at Droitwich and Evesham which are rented to Waitrose PLC.

STRONG ECONOMY & PLACES

Commentary on any significant changes

Premises

The Original 2023/24 Premises budget has been increased by a total of £27k, being £4k for repairs and maintenance costs at Chawson Barn, Droitwich, to bring the property up to standard before transferring ownership to the current tenant, £5k for R&M costs not previously budgeted for at Willmotts Business Centre, Pershore, which are partially recovered from the current tenant, and £5k for scaffolding and security costs expected at Willow Court, Droitwich. Also added to the Premises budget is a sum of £4k for increased insurance costs at Blake Avenue Spar Shop and Waitrose in Droitwich and Willmotts Business Centre in Pershore, which are recovered from the tenants. A total of £9k is also added for electricity and rates not previously included in the budget for Willmott's Business Centre in Pershore. £17k has been removed from the Premises budget, being: £1k for water charges at the former Leisure Centre in Davies Road, Evesham, and a further £4k for R&M costs as the building is now empty. The British Legion site at Hartlebury has been deleted from the valuation list and £4k has been removed for rates previously charged for this site. The former Police Station in Pershore is also vacant and £8k has been removed from the budget for R&M costs. The Original 2023/24 Income budget is reduced by £17k as less rental income is expected in the year from sundry properties due to some tenants vacating units, particularly at Willmott's Business Centre in Pershore. A further £55k income has been added for additional rent for Waitrose in Evesham as per rental uplifts detailed in the lease, and £4k for other service costs recovered from tenants which were not included previously.

STRONG ECONOMY & PLACES

BUSINESS RATES COLLECTION					
SERVICE CODE: 335					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	3	0	0	0
Contractor Payments	0	0	0	0	0
Payment to Shared Service / Civica	103	102	103	103	110
GROSS COST OF SERVICE	103	105	103	103	110
Income	(193)	(201)	(193)	(193)	(193)
NET COST OF SERVICE	(90)	(96)	(90)	(90)	(83)
FTE Posts	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.

OTHER SERVICES					
SERVICE CODE: 290 & 295					
Budget Officer - Various	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	1	1	1	1	1
Contractor Payments	9	16	1	1	1
GROSS COST OF SERVICE	10	17	2	2	2
Income	(6)	(12)	(6)	(6)	(6)
NET COST OF SERVICE	4	5	(4)	(4)	(4)
FTE Posts	0.00		0.00	0.00	0.00

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

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	ESTIMATE 2023/24
CCTV Budget Officer - J Pickering	58	£000 162	£000 121	£000 164	£000 171	£000 188
PARKS, RECREATION GROUNDS & OPEN SPACES Budget Officer - I Edwards	59	958	917	936	960	1,042
WILDLIFE AND WOODLANDS Budget Officer - G Wootton	60	0	0	12	12	22
GROUND MAINTENANCE Budget Officer - I Edwards	61	387	377	472	470	540
DOMESTIC RECYCLING Budget Officer - I Edwards	62	1,225	1,205	1,260	1,321	1,485
GARDEN WASTE Budget Officer - I Edwards	63	(705)	(737)	(757)	(726)	(679)
STREET CLEANSING Budget Officer - I Edwards	64	1,241	1,056	1,257	1,334	1,501
DOMESTIC REFUSE Budget Officer - I Edwards	65	1,256	1,198	1,279	1,343	1,497
BULKY WASTE Budget Officer - I Edwards	66	(4)	(9)	(3)	(10)	(1)
TRADE REFUSE Budget Officer - I Edwards	67	(117)	(134)	(120)	(111)	(60)
TRADE RECYCLING Budget Officer - I Edwards	68	(10)	(49)	(14)	(3)	2
LAND DRAINAGE, FLOODING & WATER MGMT Budget Officer - G Wootton	69	115	132	118	125	121
COMMUNITY SAFETY & ENV. PROTECTION Budget Officer - J Taylor	70	346	228	295	275	288
OTHER SERVICES Budget Officer - Various	71	26	27	27	28	35
NET EXPENDITURE		4,880	4,332	4,926	5,189	5,981

SUSTAINABLE ENVIRONMENT SUMMARY

EXPENDITURE	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000	INCOME	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	ESTIMATE 2023/24 £000
017 CCTV	273	233	275	282	266	CCTV	(111)	(112)	(111)	(111)	(78)
105 PARKS, RECREATION GROUNDS & OPEN SPACES	984	973	963	987	1,069	PARKS, RECREATION GROUNDS & OPEN SPACES	(26)	(66)	(27)	(27)	(27)
116 WILDLIFE AND WOODLANDS	0	0	12	12	22	WILDLIFE AND WOODLANDS	0	0	0	0	0
140 GROUNDS MAINTENANCE	504	494	594	592	672	GROUNDS MAINTENANCE	(117)	(117)	(122)	(122)	(132)
150 DOMESTIC RECYCLING	1,247	1,228	1,282	1,343	1,505	DOMESTIC RECYCLING	(22)	(23)	(22)	(22)	(20)
151 GARDEN WASTE	532	510	556	587	663	GARDEN WASTE	(1,237)	(1,247)	(1,313)	(1,313)	(1,342)
152 STREET CLEANSING	1,275	1,091	1,288	1,365	1,532	STREET CLEANSING	(34)	(35)	(31)	(31)	(31)
153 DOMESTIC REFUSE	1,256	1,199	1,279	1,343	1,497	DOMESTIC REFUSE	0	(1)	0	0	0
154 BULKY WASTE	28	32	29	90	99	BULKY WASTE	(32)	(41)	(32)	(100)	(100)
155 TRADE REFUSE	599	580	616	625	703	TRADE REFUSE	(716)	(714)	(736)	(736)	(763)
156 TRADE RECYCLING	110	77	110	121	157	TRADE RECYCLING	(120)	(126)	(124)	(124)	(155)
160 LAND DRAINAGE, FLOODING & WATER MGMT	234	249	237	244	240	LAND DRAINAGE, FLOODING & WATER MGMT	(119)	(117)	(119)	(119)	(119)
180 COMMUNITY SAFETY & ENV. PROTECTION	348	232	297	277	290	COMMUNITY SAFETY & ENV. PROTECTION	(2)	(4)	(2)	(2)	(2)
138 OTHER SERVICES	32	33	33	34	41	OTHER SERVICES	(6)	(6)	(6)	(6)	(6)
GROSS EXPENDITURE	£ 7,422	6,931	7,571	7,902	8,756	GROSS INCOME	£ (2,542)	(2,599)	(2,645)	(2,713)	(2,775)
GROSS INCOME	£ (2,542)	(2,599)	(2,645)	(2,713)	(2,775)						
NET EXPENDITURE	£ 4,880	4,332	4,926	5,189	5,981						

SUSTAINABLE ENVIRONMENT

CCTV					
SERVICE CODE: 017					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	173	172	175	182	191
Premises	2	2	2	2	2
Supplies and Services	98	59	98	98	73
Contractor Payments	0	0	0	0	0
GROSS COST OF SERVICE	273	233	275	282	266
Income	(111)	(112)	(111)	(111)	(78)
NET COST OF SERVICE	162	121	164	171	188
FTE Posts	4.00		4.00	4.00	4.00

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

Employees

Increase in Employee costs from an amendment in 22/23 pay award not budgeted for and then a decrease in the NI rate part way through 22/23.

SUSTAINABLE ENVIRONMENT

PARKS, RECREATION GROUNDS & OPEN SPACES					
SERVICE CODE: 105					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	114	113	139	144	149
Premises	386	384	336	336	368
Supplies and Services	82	67	74	74	79
Contractor Payments	402	409	414	433	473
GROSS COST OF SERVICE	984	973	963	987	1,069
Income	(26)	(56)	(27)	(27)	(27)
NET COST OF SERVICE	958	917	936	960	1,042
Use of Earmarked Reserves	36	20	0	0	0
REVISED NET COST OF SERVICE	922	897	936	960	1,042
FTE Posts	2.76		2.84	2.84	3.27

Earmarked Reserves (Parks Improvement Fund 1153)

Balance @ 01 April	0	0
Use of Earmarked Reserves	0	0
Balance @ 31 March	0	0

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

Employee costs increased from 2021/22 to 2022/23 following the addition of an Admin Parks Officer post. Subsequent increases in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person in 22/23 and then a decrease in the NI rate part way through 22/23.

Premises

The increased in the 2023/24 budget reflects the increase in inflation of 9.5%, £32k required for repairs and maintenance due to increasing costs of materials and labour.

Supplies and Services

The increase in the 2023/24 budget £5k is for the 9.5% inflation uplift due to increased costs for equipment and surveys.

Contractor Payments

The increase in the 2022/23 revised budget is due to the additional costs for contractual cpi £18k higher than budgeted and a change in they type of diesel used by the contractor £1k, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget for contractor payments is due to the anticipated increase in contractual inflation 9.5% £40k.

SUSTAINABLE ENVIRONMENT

WILDLIFE AND WOODLANDS					
SERVICE CODE: 116					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	0	12	12	22
GROSS COST OF SERVICE	0	0	12	12	22
Income	0	0	0	0	0
NET COST OF SERVICE	0	0	12	12	22
FTE Posts	0.00		0.00	0.00	0.00

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. This is increased by £10k in 2023/24 to support the full year's cost of the project and apprenticeships.

SUSTAINABLE ENVIRONMENT

GROUNDS MAINTENANCE					
SERVICE CODE: 140					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	91	82	99	104	129
Premises	59	57	59	59	66
Supplies and Services	1	4	1	1	1
Contractor Payments	353	351	435	428	476
GROSS COST OF SERVICE	504	494	594	592	672
Income	(117)	(117)	(122)	(122)	(132)
NET COST OF SERVICE	387	377	472	470	540
FTE Posts	2.28		2.45	2.45	2.86

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

The increase in Employees 2022/23 reflects the increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23, also the full year effect of additional hours. 2023/24 includes the effect of the pay award for 22/23, increments for 3 staff members & the budgeted 5% increase for 2023/24.

Premises

The increase in the 2023/24 budget reflects the increase in inflation of 9.5%, £6k, required for repairs and maintenance due to increasing costs of materials and labour and the anticipated costs for repairs and maintenance of the closed churchyard expected to be taken on, St James Church, Badsey, Evesham £1k.

Contractor Payments

The decrease in Contractor Payments in the 2022/23 revised estimate of £7k, was due to an adjustment in contractual inflation, from 23% to 21.47%. In 2023/24 the increase in budget is due to 9.5% anticipated cpi, £40k, and anticipated new area be taken on at St James closed churchyard, Badsey £8k.

SUSTAINABLE ENVIRONMENT

DOMESTIC RECYCLING					
SERVICE CODE: 150					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	37	38	38	38	42
Premises	1	0	1	1	1
Supplies and Services	23	25	21	21	23
Contractor Payments	1,186	1,165	1,222	1,283	1,439
GROSS COST OF SERVICE	1,247	1,228	1,282	1,343	1,505
Income	(22)	(23)	(22)	(22)	(20)
NET COST OF SERVICE	1,225	1,205	1,260	1,321	1,485
FTE Posts	0.62		0.62	0.62	0.63

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

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23.

Supplies and Services

The increase in Supplies and Services in 2023/24 is due to 9.5% inflation uplift, £2k.

Contractor Payments

The increase in the 2022/23 revised estimate, £61k is due to higher than budgeted cpi increases for this contract, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget is due to anticipated contractor inflation, £123k, and anticipated growth in new properties £14k, (estimated at 75 per month). Additional £18k added relating to phasing in HVO into the Waste fleet.

SUSTAINABLE ENVIRONMENT

GARDEN WASTE					
SERVICE CODE: 151					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	21	21	22	23	26
Supplies and Services	12	6	12	12	13
Contractor Payments	499	483	522	552	624
GROSS COST OF SERVICE	532	510	556	587	663
Income	(1,237)	(1,247)	(1,313)	(1,313)	(1,342)
NET COST OF SERVICE	(705)	(737)	(757)	(726)	(679)
FTE Posts	0.68		0.68	0.68	0.71

Service Description

The collection of chargeable green waste from households for composting centrally. With a target of 25,800 bins in 2023/24.

Commentary on any significant changes

Employees

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23.

Contractor Payments

The increase in the 2022/23 revised estimate, £30k is due to higher than budgeted cpi increases for this contract, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget is due to anticipated contractor inflation, £52k, and anticipated growth in the service, £2k. Additional £18k added relating to phasing in HVO into the Waste fleet.

Income

The increase in the 2023/24 budget is due to income inflation (£1 per bin) and anticipated growth in the service £29k. We are also removing the additional £5 charged to customers only paying by cash.

SUSTAINABLE ENVIRONMENT

STREET CLEANSING					
SERVICE CODE: 152					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	15	15	15	16	18
Premises	1	2	0	0	0
Transport	0	0	0	0	0
Supplies and Services	15	14	1	1	1
Contractor Payments	1,244	1,060	1,272	1,348	1,513
Payment to Shared Services	0	0	0	0	0
GROSS COST OF SERVICE	1,275	1,091	1,288	1,365	1,532
Income	(34)	(35)	(31)	(31)	(31)
NET COST OF SERVICE	1,241	1,056	1,257	1,334	1,501
FTE Posts	0.42		0.42	0.42	0.43

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

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23.

Contractor Payments & Payment to Shared Services

The increase in the 2022/23 revised estimate, £76k, is mainly due to higher than budgeted cpi increases for this contract , £83k, partially offset by a one off reduction in budget, -£27k, for siding out works which was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget, £165k, is due to anticipated contractor inflation, £138k, and re-instatement of one off budget removals £27k, for siding out works .

SUSTAINABLE ENVIRONMENT

DOMESTIC REFUSE SERVICE CODE: 153					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	27	27	28	29	32
Premises	1	0	1	1	1
Supplies and Services	70	35	68	68	68
Contractor Payments	1,158	1,137	1,182	1,245	1,396
GROSS COST OF SERVICE	1,256	1,199	1,279	1,343	1,497
Income	0	(1)	0	0	0
NET COST OF SERVICE	1,256	1,198	1,279	1,343	1,497
Use of Earmarked Reserves	0	(30)	0	0	0
REVISED NET COST OF SERVICE	1,256	1,228	1,279	1,343	1,497
FTE Posts	0.51		0.51	0.51	0.52

Earmarked Reserves (Reduction of Household Black Bin Waste 1112)

Balance @ 01 April	(88)	(88)
Use of Earmarked Reserves	0	0
Balance @ 31 March	(88)	(88)

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.

Commentary on any significant changes

Employees

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23.

Supplies and Services

Supplies & Services includes a 4 year Promise to 'Reduce Household Black Bin Waste' £60k per annum. This was not all used in 2021/22 due to Covid and went into an earmarked reserve to be used to extend the promise through 2025/26.

Contractor Payments

The increase in the 2022/23 revised estimate, £63k is due to higher than budgeted cpi increases for this contract, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget, £133k, is due to anticipated contractor inflation, £119k, and anticipated growth in new properties £14k, (estimated at 75 per month). Additional £18k added relating to phasing in HVO into the Waste fleet.

SUSTAINABLE ENVIRONMENT

BULKY WASTE					
SERVICE CODE: 154					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	0	0	0	0	0
Contractor Payments	28	32	29	90	99
GROSS COST OF SERVICE	28	32	29	90	99
Income	(32)	(41)	(32)	(100)	(100)
NET COST OF SERVICE	(4)	(9)	(3)	(10)	(1)
FTE Posts	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 2022/23.

Commentary on any significant changes

The service was resumed in March 2022. Both income and expenditure budgets for 2022/23 revised budget, and 2023/24 reflect 5,000 transactions.

SUSTAINABLE ENVIRONMENT

TRADE REFUSE SERVICE CODE: 155					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	24	24	26	26	29
Supplies and Services	0	0	0	0	0
Contractor Payments	575	556	590	599	674
GROSS COST OF SERVICE	599	580	616	625	703
Income	(716)	(714)	(736)	(736)	(763)
NET COST OF SERVICE	(117)	(134)	(120)	(111)	(60)
FTE Posts	0.73		0.73	0.73	0.82

Service Description

Collection of refuse from over 1,127 premises.

Commentary on any significant changes

Employees

Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person and then a decrease in the NI rate part way through 22/23.

Contractor Payments

The increase in the 2022/23 revised estimate, £9k is due to higher than budgeted cpi increases for this contract, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget is due to anticipated contractor inflation and disposal, £57k. Additonal £18k added relating to phasing in HVO into the Waste fleet.

Income

In the 2023/24 estimate income has been uplifted by inflation of 3% (£21k), and a very small customer growth has been assumed £6k.

SUSTAINABLE ENVIRONMENT

TRADE RECYCLING SERVICE CODE: 156					
Budget Officer - I Edwards	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	5	0	5	5	5
Contractor Payments	105	77	105	116	152
GROSS COST OF SERVICE	110	77	110	121	157
Income	(120)	(126)	(124)	(124)	(155)
NET COST OF SERVICE	(10)	(49)	(14)	(3)	2
FTE Posts	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

Contractor Payments

The increase in the 2022/23 revised estimate, £11k is due to higher than budgeted cpi increases for this contract, this was agreed at Executive Board Briefing 08/06/2022. The increase in the 2023/24 budget , £18k, is due to anticipated contractor inflation and disposal costs, £12k, and the cost of a small growth in the service, £6k. Additonal £18k added relating to phasing in HVO into the Waste fleet.

Income

Income has been increased in 2023/24, £31k, for an expected growth in customers and income inflation.

SUSTAINABLE ENVIRONMENT

LAND DRAINAGE, FLOODING & WATER MANAGEMENT					
SERVICE CODE: 160					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	189	185	194	201	197
Premises	0	0	0	0	0
Transport	4	3	4	4	4
Supplies and Services	35	58	33	33	33
Contractor Payments	6	3	6	6	6
GROSS COST OF SERVICE	234	249	237	244	240
Income	(119)	(117)	(119)	(119)	(119)
NET COST OF SERVICE	115	132	118	125	121
FTE Posts	4.51		4.51	4.51	4.31

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

Slight decrease in FTE in 23/24 due to 2 staff members reducing their working hours, alongside the 5% pay award projected for 2023/24.

SUSTAINABLE ENVIRONMENT

OTHER SERVICES					
SERVICE CODE: 138					
Budget Officer - Various	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	26	26	27	28	29
Supplies and Services	0	1	0	0	0
Contractor Payments	6	6	6	6	12
GROSS COST OF SERVICE	32	33	33	34	41
Income	(6)	(6)	(6)	(6)	(6)
NET COST OF SERVICE	26	27	27	28	35
FTE Posts	0.76		0.76	0.76	0.78

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

There are no significant changes expected for these services.

SUSTAINABLE ENVIRONMENT

COMMUNITY SAFETY & ENVIRONMENTAL PROTECTION					
SERVICE CODE: 180					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	55	28	1	1	1
Transport	5	6	5	5	5
Supplies and Services	43	35	18	18	18
Contractor Payments	20	15	21	1	1
Payment to Shared Service	225	148	252	252	265
GROSS COST OF SERVICE	348	232	297	277	290
Income	(2)	(4)	(2)	(2)	(2)
NET COST OF SERVICE	346	228	295	275	288
Use of Earmarked Reserves	49	47	10	10	10
REVISED NET COST OF SERVICE	297	181	285	265	278
FTE Posts	1.60		0.00	0.00	0.00

Earmarked Reserves (Litter Reduction Campaign 1111)

Balance @ 01 April	(22)	(12)
Use of Earmarked Reserves	10	10
Balance @ 31 March	(12)	(2)

Service Description

This is a new 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

Apart from a small management allocation these are now included within the shared service cost.

Supplies and Services

The cost of the Litter Reduction Campaign has reduced in 2022/23 and 2023/24 hence the reduction.

Contractor Payments

The 2021/22 revised budget and actual, together with the 2022/23 original estimate include contractor costs for removing fly-tipping.

Payment to Shared Service

The actual service level agreement cost in 2021/22 was less than anticipated due to staff vacancies. This is not expected to continue into 2022/23.

CENTRAL AND SUPPORT COSTS
NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	BUDGET 2023/24
OTHER CORPORATE COSTS Budget Officer - J Pickering	74 - 75	£000 1,150	£000 900	£000 1,123	£000 1,119	£000 1,382
DEMOCRATIC REPRESENTATION & MANAGEMENT Budget Officer - M Patel	76	385	373	406	406	408
CIVIC CENTRE BUILDING Budget Officer - J Pickering	77	531	482	524	537	550
INFORMATION TECHNOLOGY Budget Officer - J Pickering	78 - 79	923	957	899	918	1,053
SENIOR MANAGEMENT TEAM Budget Officer - V Allison	80	456	458	469	468	489
COMMITTEE AND SUPPORT SERVICES Budget Officer - M Patel	81	179	176	182	192	199
STRATEGY AND COMMUNICATIONS Budget Officer - J Pickering	82	398	368	440	447	519
LEGAL SERVICES Budget Officer - M Patel	83	303	253	324	324	347
HUMAN RESOURCES Budget Officer - J Pickering	84	205	198	219	225	241
FINANCIAL SERVICES Budget Officer - J Pickering	85	570	558	590	609	721
INTERNAL AUDIT Budget Officer - J Pickering	86	75	74	75	75	75
PROPERTY including Health and Safety Budget Officer - J Pickering	87	327	296	381	394	507
OTHER SERVICES Budget Officer - Various	88	70	88	74	128	117
NET EXPENDITURE		5,572	5,181	5,706	5,842	6,607

CENTRAL AND SUPPORT COSTS SUMMARY

EXPENDITURE	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	BUDGET 2023/24 £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
00, 305 & 3 OTHER CORPORATE COSTS	3,196	3,833	1,325	1,321	1,392	OTHER CORPORATE COSTS	(2,046)	(2,933)	(202)	(202)	(10)
315 & 317 DEMOCRATIC REPRESENTATION & MANAGEMENT	385	373	406	406	408	DEMOCRATIC REPRESENTATION & MANAGEMENT	0	0	0	0	0
350 CIVIC CENTRE BUILDING	678	629	676	689	709	CIVIC CENTRE BUILDING	(147)	(147)	(152)	(152)	(159)
360 INFORMATION TECHNOLOGY	1,141	1,418	1,117	1,136	1,190	INFORMATION TECHNOLOGY	(218)	(461)	(218)	(218)	(137)
380 SENIOR MANAGEMENT TEAM	647	648	661	660	687	SENIOR MANAGEMENT TEAM	(191)	(190)	(192)	(192)	(198)
381 COMMITTEE AND SUPPORT SERVICES	179	176	182	192	199	COMMITTEE AND SUPPORT SERVICES	0	0	0	0	0
382 STRATEGY AND COMMUNICATIONS	458	444	473	480	548	STRATEGY AND COMMUNICATIONS	(60)	(76)	(33)	(33)	(29)
383 LEGAL SERVICES	354	322	375	375	398	LEGAL SERVICES	(51)	(69)	(51)	(51)	(51)
384 HUMAN RESOURCES	373	366	400	410	437	HUMAN RESOURCES	(168)	(168)	(181)	(185)	(196)
385 FINANCIAL SERVICES	665	656	688	707	826	FINANCIAL SERVICES	(95)	(98)	(98)	(98)	(106)
386 INTERNAL AUDIT	75	74	75	75	75	INTERNAL AUDIT	0	0	0	0	0
387 PROPERTY includes Health and Safety	327	296	381	394	507	PROPERTY includes Health and Safety	0	0	0	0	0
371, 381, OTHER SERVICES	71	88	75	129	133	OTHER SERVICES	(1)	0	(1)	(1)	(15)
GROSS EXPENDITURE	£ 8,549	9,323	6,834	6,974	7,508	GROSS INCOME	£ (2,977)	(4,142)	(1,128)	(1,132)	(901)
GROSS INCOME	£ (2,977)	(4,142)	(1,128)	(1,132)	(901)						
NET EXPENDITURE	£ 5,572	5,181	5,706	5,842	6,608						

CENTRAL AND SUPPORT COSTS

OTHER CORPORATE COSTS					
SERVICE CODE: 300; 305 & 388					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	1,064	1,213	1,044	1,092	1,069
Transport Related	6	6	6	6	5
Supplies and Services	2,022	2,486	192	140	140
Contractor Payments	84	107	63	63	158
Transfer Payments	20	21	20	20	20
GROSS COST OF SERVICE	3,196	3,833	1,325	1,321	1,392
Income	(2,046)	(2,933)	(202)	(202)	(10)
NET COST OF SERVICE	1,150	900	1,123	1,119	1,382
Use of Earmarked Reserves	89	(321)	0	0	0
REVISED NET COST OF SERVICE	1,061	1,221	1,123	1,119	1,382
FTE Posts	0.40		0.40	0.40	0.40

Earmarked Reserves (Brexit 1105; Test & Trace / Self Isolation Support 1128; Pensions Risk 1130; COVID-19 1136)

Balance @ 01 April	-	2,609	-	3,569
Transfer to earmarked reserves	-	1,106	-	-
Transferred for use on other services		146		-
Balance @ 31 March	-	3,569	-	3,569

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 is a savings target of -£200k contained within the employee budget, which is to reflect expected savings as a result of vacancy management across the authority. Decrease in 2023/24 to pension backfunding as this is calculated at a reduced 14.8% compared to 16.96% previously used.

Supplies and Services

The Supplies and Services budget contains expenditure for bank charges and central insurance & postage costs. Note that the large amount showing for 21/22 related to Covid-19 business grants that were paid to support local businesses and were matched by equivalent income.

Contractor Payments

The base budget of £63k in 2022/23 relates to audit fees. This has been uplifted by 150% following guidance issued by the PSAA for 2023/24.

Income

The base budget is £10k and relates to postal recharges. This remains unchanged. A discount had been previously budgeted for 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

DEMOCRATIC REPRESENTATION & MANAGEMENT					
SERVICE CODE: 315 & 317					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	48	51	48	48	50
Transport Related	8	2	22	22	22
Supplies and Services	329	320	336	336	336
GROSS COST OF SERVICE	385	373	406	406	408
Income	0	0	0	0	0
NET COST OF SERVICE	385	373	406	406	408
FTE Posts	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

Transport

Transport - No significant changes are expected for this service

Supplies & Services

Supplies & Services - no significant changes are expected for this service.

CENTRAL AND SUPPORT COSTS

CIVIC CENTRE BUILDING					
SERVICE CODE: 350					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	1	5	1	1	1
Premises	636	588	634	647	660
Supplies and Services	41	36	41	41	48
GROSS COST OF SERVICE	678	629	676	689	709
Recharges	(105)	(105)	(105)	(105)	(105)
Income	(42)	(42)	(47)	(47)	(54)
NET COST OF SERVICE	531	482	524	537	550
Use of Earmarked Reserves	30	9	30	28	28
REVISED NET COST OF SERVICE	501	473	494	509	522
FTE Posts	0.03		0.03	0.05	0.05

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

Premises

The revised 2022/23 Premises budget is increased by £13k for the increased energy costs at the Civic Centre. The original 2023/24 budget is further increased by £8k to reflect further energy price increases in the year. Additionally, £1k is added for ongoing repairs and maintenance costs at the Pillar Business Hub as this wasn't included previously, £1k for increased insurance costs for the Civic Centre, £7k for increased rates for the Civic Centre and £7k for inflation for contract cleaning at the Civic Centre. £1k has been removed for grounds maintenance costs which are not charged, along with £10k for repairs and maintenance as it is anticipated that costs will not be as much as previously budgeted. Premises spend includes the programme of works regarding replacement of carpets in the Civic Centre. These were supposed to be gradually replaced over the period 2019/20 - 2021/22 and slipped due to Covid. Most of the carpets have now been replaced, but there are some areas still to be completed such as the staircases and it's hoped that these will be done in 2023/24.

Supplies and Services

2023/24 budget increased by £2k for inflation for servicing of statutory equipment at the Civic Centre and £5k for telephone provision at the Business Hub which was not budgeted for previously.

CENTRAL AND SUPPORT COSTS

INFORMATION TECHNOLOGY					
SERVICE CODE: 360					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	11	0	44	45	0
Supplies and Services	488	791	431	431	445
Payment to Shared Service	627	627	627	645	745
Contractor Payments	15	0	15	15	0
GROSS COST OF SERVICE	1,141	1,418	1,117	1,136	1,190
Income	(218)	(461)	(218)	(218)	(137)
NET COST OF SERVICE	923	957	899	918	1,053
Use of Earmarked Reserves	61	110	94	95	49
REVISED NET COST OF SERVICE	862	847	805	823	1,004
FTE Posts	0.00		0.00	0.00	0.00

Earmarked Reserves (Cyber Resilience Grant 1107)

Balance @ 01 April	-	90	5
Transfer from Invest To Save Earmarked Reserve	-	-	49
Use of Earmarked Reserves		95	49
Balance @ 31 March		5	5

Service Description

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

CENTRAL AND SUPPORT COSTS

Commentary on any significant changes

Employees

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

Supplies & Services and Income

The increase in Supplies and Services and Income actual 2021/22 is due to equipment, computer licence fees, etc being purchased on behalf of Malvern Hills and City of Worcester councils and that cost then being recharged to them. Supplies and Services actual 2021/22 also increased by £75k more than budget for IT Security, which was financed from the Cyber Resilience earmarked reserve.

Payment to the Shared Service

Increased costs due to the IT Security Engineer forming part of the Shared Service and the addition of a Cyber Security Placement and a Trainee ICT Security Engineer, alongside the pay award adjustment in 2022/23 and the budgeted 5% pay award in 2023/24

Income

Civica and Partners Revs & Bens contract ends in 2022/23 and will then be hosted by Malvern Hills District Council. MHDC will be recharged for the IT support they receive delivering the shared service. Also, IT Services charged Civica for the support they provided for those contracts outside of the Revs & Bens Shared Service which will stop when the contract ends, resulting in a reduction to the 2023/24 Income budget.

CENTRAL AND SUPPORT COSTS

SENIOR MANAGEMENT TEAM					
SERVICE CODE: 380					
Budget Officer - V Allison	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	558	560	568	567	590
Transport Related	0	0	0	0	0
Supplies and Services	23	23	23	23	23
Payment to Shared Service	66	65	70	70	74
GROSS COST OF SERVICE	647	648	661	660	687
Income	(191)	(190)	(192)	(192)	(198)
NET COST OF SERVICE	456	458	469	468	489
FTE Posts	3.83		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

The original budget 2023/24 is increased by increments combined with the budgeted pay award. The revised 2022/23 budget reduced slightly due to the originally budgeted pay award of 2% being greater than the agreed pay award of £1,925 per person for this Salary Grade range.

Income

No significant changes are expected in this service for Income.

CENTRAL AND SUPPORT COSTS

COMMITTEE AND SUPPORT SERVICES					
SERVICE CODE: 381					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	178	176	181	191	198
Supplies and Services	1	0	1	1	1
GROSS COST OF SERVICE	179	176	182	192	199
Income	0	0	0	0	0
NET COST OF SERVICE	179	176	182	192	199
FTE Posts	5.42		5.39	5.39	5.39

Service Description

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

Commentary on any significant changes

Employees

Increased costs due to the revision of the 2022/23 pay award and then the budgeted 5% in 2023/24.

CENTRAL AND SUPPORT COSTS

STRATEGY AND COMMUNICATIONS					
SERVICE CODE: 382					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	308	312	330	342	405
Supplies and Services	81	64	71	66	70
Payment to Shared Service	69	68	72	72	73
GROSS COST OF SERVICE	458	444	473	480	548
Income	(60)	(76)	(33)	(33)	(29)
NET COST OF SERVICE	398	368	440	447	519
Use of Earmarked Reserves	25	0	26	0	0
REVISED NET COST OF SERVICE	373	368	414	447	519
FTE Posts	7.14		7.31	7.31	7.61

Earmarked Reserves

Balance @ 01 April	0	0
Transfer from Economic Development Earmarked Reserve	0	0
Use of Earmarked Reserves	0	0
Balance @ 31 March	0	0

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

Employees has increased in 23/24 due to a new post of Communications & Marketing Officer alongside an increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person pay award for 2022/23 and the budgeted 5%.

Income

In 2022/23 and 2023/24 the recharge to MHDC for their contribution towards the shared working arrangements for communications has reduced from what it was in 2021/22, mainly due to Wychavon and MHDC now having separate Heads of Communications and Marketing.

CENTRAL AND SUPPORT COSTS

LEGAL SERVICES					
SERVICE CODE: 383					
Budget Officer - M Patel	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Supplies and Services	2	1	2	2	2
Payment to Shared Service	352	321	373	373	396
GROSS COST OF SERVICE	354	322	375	375	398
Income	(51)	(69)	(51)	(51)	(51)
NET COST OF SERVICE	303	253	324	324	347
FTE Posts	0.00		0.00	0.00	0.00

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

There are no significant changes expected for this service.

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

CENTRAL AND SUPPORT COSTS

HUMAN RESOURCES					
SERVICE CODE: 384					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	358	352	385	395	422
Supplies and Services	15	14	15	15	15
GROSS COST OF SERVICE	373	366	400	410	437
Income	(168)	(168)	(181)	(185)	(196)
NET COST OF SERVICE	205	198	219	225	241
FTE Posts	7.58		8.29	8.29	8.60

Service Description

The Council's Human Resources function is provided as part of a shared service with Malvern Hills District Council, hosted by Wychavon. The costs are split 55% Wychavon and 45% Malvern Hills.

Commentary on any significant changes

Employees

The increase in 23/24 is due to a change in roles within the service - 2 HR Business Partners have been created (37 hours and 22.2 hours) increased from 1 x 37 hours post. Additional post of HR Advisor (Projects) budgeted to July 2023. Increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person pay award for 2022/23. This is in addition to the pay award for 2023/24 budgeted at 5%.

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 2023/24 budget.

CENTRAL AND SUPPORT COSTS

FINANCIAL SERVICES					
SERVICE CODE: 385					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	639	635	667	686	805
Supplies and Services	21	16	21	21	21
Contractor Payments	5	5	0	0	0
GROSS COST OF SERVICE	665	656	688	707	826
Income	(95)	(98)	(98)	(98)	(106)
NET COST OF SERVICE	570	558	590	609	721
FTE Posts	16.05		16.12	16.12	17.61

Service Description

Provision of financial services, procurement and treasury management.

The Procurement function is shared with Worcester City and Malvern Hills District Council's, hosted by Wychavon. The costs of Procurement are split Wychavon 40%, Worcester City 40% and Malvern Hills 20%.

Commentary on any significant changes

Employees

Employee costs have increased due to job evaluation grade increases of the Principal Accountants posts, agreed additions to the established FTE posts including the addition of a Finance Systems Officer, increase due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person pay award for 2022/23 combined with the 5% budgeted increase for 2023/24.

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 2022/23 and the 5% budgeted award for 2023/24. Any Civica recharges have been removed due to Malvern Hills hosting in 2023/24.

CENTRAL AND SUPPORT COSTS

INTERNAL AUDIT					
SERVICE CODE: 386					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Transport Related	0	0	0	0	0
Payment to Shared Service	75	74	75	75	75
GROSS COST OF SERVICE	75	74	75	75	75
Income	0	0	0	0	0
NET COST OF SERVICE	75	74	75	75	75
FTE Posts	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

There are no significant changes expected for this service.

CENTRAL AND SUPPORT COSTS

PROPERTY including Health and Safety					
SERVICE CODE: 387					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	273	257	380	393	504
Supplies and Services	1	1	1	1	3
Contractor Payments	53	38	0	0	0
GROSS COST OF SERVICE	327	296	381	394	507
Income	0	0	0	0	0
NET COST OF SERVICE	327	296	381	394	507
FTE Posts	6.11		8.61	8.61	8.91

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

The management of the property service has returned to an in-house provision, as the shared management provided by Malvern Hills finished during 2022/23. A new Property & Projects Manager has been appointed and the post of Buildings & Safety Manager has been recruited at a higher Grade. The Principal Chartered Surveyor post has been increased to 37 hours from 30 hours in 2023/24. Alongside an increase in employee costs due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person pay award for 2022/23 and budgeted 5% for 2023/24.

Supplies and Services

The 2023/24 Supplies and Services budget is increased by £2k for the supply of personal protective clothing and signage relating to Health and Safety.

CENTRAL AND SUPPORT COSTS

OTHER SERVICES					
SERVICE CODE: 301, 371, 38b2 & 38j1 & 310					
Budget Officer - Various	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	38	38	42	44	63
Premises	5	6	5	5	5
Supplies and Services	28	44	28	80	65
GROSS COST OF SERVICE	71	88	75	129	133
Income	(1)	0	(1)	(1)	(15)
NET COST OF SERVICE	70	88	74	128	118
FTE Posts	0.85		1.00	1.00	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

Employee costs have increased in 2022/23 budget as there is now a dedicated projects and emergency planning team at Wychavon alongside an increase due to the removal of the original budgeted 2% and addition of the now agreed pay increase of £1,925 per person pay award for 2022/23. Apportionment of the teams time has been amended, this now more accurately reflects staff time spent on this service.

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.

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SHARED SERVICES

NET EXPENDITURE SUMMARY

	Page	REVISED BUDGET 2021/22	ACTUAL 2021/22	ORIGINAL BUDGET 2022/23	REVISED BUDGET 2022/23	BUDGET 2023/24
		£000	£000	£000	£000	£000
REVENUES AND BENEFITS SHARED SERVICE Budget Officer - J Pickering	92	0	0	0	0	0
IT SHARED SERVICE Budget Officer - J Pickering	93	0	0	0	0	0
HOUSING SHARED SERVICE Budget Officer - J Taylor	94	0	0	0	0	0
POLICY PLANNING SHARED SERVICE Budget Officer - G Wootton	95	0	0	0	0	0
HERITAGE SHARED SERVICE Budget Officer - G Wootton	96	0	0	0	0	0
PLANNING SUPPORT SHARED SERVICE Budget Officer - G Wootton	97	0	0	0	0	0
NET EXPENDITURE		0	0	0	0	0

SHARED SERVICES SUMMARY

EXPENDITURE	REVISED BUDGET 2021/22 £000	ACTUAL 2021/22 £000	ORIGINAL BUDGET 2022/23 £000	REVISED BUDGET 2022/23 £000	BUDGET 2023/24 £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	2,894	3,131	2,878	2,878	0	REVENUES AND BENEFITS SHARED SERVICE	(2,894)	(3,131)	(2,878)	(2,878)	0
510 IT SHARED SERVICE	1,603	1,603	1,683	1,728	1,895	IT SHARED SERVICE	(1,603)	(1,603)	(1,683)	(1,728)	(1,895)
530 HOUSING SHARED SERVICE	1,219	1,185	1,218	1,263	1,341	HOUSING SHARED SERVICE	(1,219)	(1,185)	(1,218)	(1,263)	(1,341)
520 POLICY PLANNING SHARED SERVICE	554	652	582	601	617	POLICY PLANNING SHARED SERVICE	(554)	(652)	(582)	(601)	(617)
521 HERITAGE SHARED SERVICE	437	421	458	474	496	HERITAGE SHARED SERVICE	(437)	(421)	(458)	(474)	(496)
522 PLANNING SUPPORT SHARED SERVICE	437	400	452	479	496	PLANNING SUPPORT SHARED SERVICE	(437)	(400)	(452)	(479)	(496)
GROSS EXPENDITURE	£ 7,144	7,392	7,271	7,423	4,845	GROSS INCOME	£ (7,144)	(7,392)	(7,271)	(7,423)	(4,845)
GROSS INCOME	£ (7,144)	(7,392)	(7,271)	(7,423)	(4,845)						
NET EXPENDITURE	£ 0	0	0	0	0						

SHARED SERVICES

REVENUES AND BENEFITS SHARED SERVICE					
SERVICE CODE: 500, 501, 502 & 504					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Transport Related	35	28	35	35	0
Supplies and Services	227	229	227	227	0
Contractor Payments	2,632	2,874	2,616	2,616	0
GROSS COST OF SERVICE	2,894	3,131	2,878	2,878	0
Income	(2,894)	(3,131)	(2,878)	(2,878)	0
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	0.00	0.00	0.00	0.00	0.00

Service Description

Provision of a joint Revenues and Benefits Service on behalf of Wychavon District Council, Malvern Hills District Council and Worcester City Council, hosted by Wychavon. Hosting transferring to Malvern Hills District Council as of 01 January 2023.

Commentary on any significant changes

The costs of the shared service are split Wychavon 36%, Malvern Hills 20% and Worcester City 44%. Wychavon costs are included in services 330 and 334.

SHARED SERVICES

IT SHARED SERVICE					
SERVICE CODE: 510					
Budget Officer - J Pickering	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	1,233	1,202	1,298	1,343	1,498
Supplies and Services	370	401	385	385	397
Support Services	0	0	0	0	0
GROSS COST OF SERVICE	1,603	1,603	1,683	1,728	1,895
Income	(1,603)	(1,603)	(1,683)	(1,728)	(1,895)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	27.60		27.33	27.60	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

The increase in employee costs in 2023/24 reflects the cost of the pay award and the cost of any incremental salary increases. FTEs have increased due to a Cyber Security placement & a trainee ICT Security engineer.

Supplies and Services

There is an uplift of £15k for the 2022/23 budget, which reflects additional expenditure related to IT Security.

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

HOUSING SHARED SERVICE					
SERVICE CODE: 530					
Budget Officer - J Taylor	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	1,205	1,169	1,204	1,249	1,327
Transport Related	0	0	0	0	0
Supplies and Services	13	16	13	13	13
Contractor Payments	1	0	1	1	1
GROSS COST OF SERVICE	1,219	1,185	1,218	1,263	1,341
Income	(1,219)	(1,185)	(1,218)	(1,263)	(1,341)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	29.88		29.73	29.73	29.87

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

The reduction in employee costs for the 2021/22 revised budget reflects vacancies within the service, as well as a post which is now coded to service 400. This post has been added back into the 2022/23 budget, which reflects a slightly lower FTE equivalent than the 2021/22 budget due to fixed term contracts projected to finish during or before the end of the financial year. The overall employee cost has increased from the revised estimate to the 2022/23 budget due to increments and budgeted pay award.

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

POLICY PLANNING SHARED SERVICE					
SERVICE CODE: 520					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	548	651	576	595	611
Supplies and Services	3	1	3	3	3
Contractor Payments	3	0	3	3	3
GROSS COST OF SERVICE	554	652	582	601	617
Income	(554)	(652)	(582)	(601)	(617)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	12.40		12.10	12.10	11.00

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

The establishment returns to budgeted level for the 2022/23 budget, with costs increasing due to increments and the budgeted pay award.

SHARED SERVICES

HERITAGE SHARED SERVICE					
SERVICE CODE: 521					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	428	418	449	465	487
Supplies and Services	8	3	8	8	8
Contractor Payments	1	0	1	1	1
GROSS COST OF SERVICE	437	421	458	474	496
Income	(437)	(421)	(458)	(474)	(496)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	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

The increase in employee costs in 2023/24 reflects the cost of the pay award and the cost of incremental salary increases.

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

SHARED SERVICES

PLANNING SUPPORT SHARED SERVICE					
SERVICE CODE: 522					
Budget Officer - G Wootton	Revised Budget 2021/22 £000	Actual 2021/22 £000	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Budget 2023/24 £000
Employees	437	400	452	479	496
Supplies and Services	0	0	0	0	0
GROSS COST OF SERVICE	437	400	452	479	496
Income	(437)	(400)	(452)	(479)	(496)
NET COST OF SERVICE	0	0	0	0	0
FTE Posts	14.25		14.61	14.61	14.61

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

The increase in employee cost is a result of the pay award, as well as the cost of any incremental salary increases.

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

FEES AND CHARGES 2023-24

SUPPORTING PEOPLE

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24	
PUBLIC CONVENIENCES				
Provision of attendant for extended opening	Monday to Saturday	£20.75 per hour + vat	£24.62 per hour + vat	
	Sundays	£39.75 per hour + vat	£32.42 per hour + vat	
	Bank Holidays and events	£39.75 per hour + vat	£40.22 per hour + vat	
ENVIRONMENTAL SERVICES				
Stray Dogs	Fine (statutory)	£25.00	£25.00	WRS
	Out of hours charge	£45.00	£47.00	WRS
	Repeat offender penalty	£40.00	£42.00	WRS
	Administration Charge	£15.00	£17.00	WRS
	Kennelling per dog, per day	£17.00	£18.00	WRS
	Kennelling of dangerous dogs - per dog, per day	£25.00	£26.00	WRS
	Vets' fees	At cost	At cost	WRS
	Treatment Costs (wormer, flea treatment etc.)	£10.00	£12.00	WRS
	Return charge (during office hours when resource available)	£40.00	£42.00	WRS
Commercial Animal Services	Dog Training Facility Welfare Assessment Check (upon request)	£168.00	Request quote	WRS
	Dog Kennelling per dog per day (excluding any hospitalisation)	£19.00	Request quote	WRS
	Dog Kennelling of dangerous dogs per dog per day (excluding any hospitalisation)	£22.00	Request quote	WRS
	Boarding of non-canine animals, charges quoted at time	Upon request	Request quote	WRS
	Administration Charge	£15.00	Request quote	WRS
	Vets' Fees including Hospitalisation	At cost	Request quote	WRS
	Transportation charge to include Collection, transport to vets if required and return of Dog/Animal to include travel time per hour	£40.00	Request quote	WRS
	Transportation charge to include Collection, transport to vets if required and return of Dangerous Dog to include travel time per hour	£50.00	Request quote	WRS
	Rehoming of animal	£45.00	Request quote	WRS

FEES AND CHARGES 2023-24

SUPPORTING PEOPLE

(add VAT only where indicated)

Description of Charge			Current Charge 2022-23	Proposed Charge 2023-24	
ENVIRONMENTAL SERVICES - Continued					
Commercial Consultancy Services	Quotes provided on a case-by-case basis to cover office time, resources and on costs		Upon request	Upon request	WRS
Trading Certificates	Health/Export	Annual specific export inspection Certificate	£408.00 + vat £90.00 + vat	£428.00 + vat £95.00 + vat	WRS
	Per hour (minimum 1 hour)		£48.00	£50.00	WRS
FHRS (Food Hygiene Rating Scheme) re-rating			£170.00	£178.00	WRS
Food Advisory Visits			N/A	£150.00	WRS
Private Water Supplies	Risk Assessment per hour (minimum 1 hour)		£56.00 per hour	£59.00 per hour	WRS
	Investigation per hour (minimum 1 hour)		£56.00 per hour	£59.00 per hour	WRS
	Granting an Authorisation per hour (minimum 1 hour)		£56.00 per hour	£59.00 per hour	WRS
	Sampling Visit per hour (minimum 1 hour)		£56.00 per hour	£59.00 per hour	WRS
	Sample analysis per sample taken		£56.00 per hour plus laboratory charges	£59.00 per hour plus laboratory charges	WRS
	Sample taken during check monitoring		£56.00 per hour plus laboratory charges	£59.00 per hour plus laboratory charges	WRS
	Sample taken during audit monitoring		£56.00 per hour plus laboratory charges	£59.00 per hour plus laboratory charges	WRS
Environmental Information Regulations Request	Where request relates to ‘contamination of the land’ charge applied to locate and provide the information requested		£46.00 per hour to collate information (as estimated at time of request)	£46.00 per hour to collate information (as estimated at time of request)	WRS
Copies of public registers / other public documents			N/A	N/A	WRS
Copies of food registration forms			N/A	N/A	WRS

FEES AND CHARGES 2023-24

SUPPORTING PEOPLE

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PERSHORE STATION CYCLE LOCKER RENTAL			
Deposit for locker keys		£20.00 vat included	£20.00 vat included
Annual rental charge		£20.00 vat included	£20.00 vat included
HOUSING			
Houses in Multiple Occupation – standard licence	single application	£725.00	£747.00
	multiple application	£666.00	£686.00
– standard licence increased occupancy numbers	11 – 15 single application	£1,087.00	£1,120.00
	multiple application	£1,029.00	£1,060.00
	16 – 20 single application	£1,268.00	£1,306.00
	multiple application	£1,210.00	£1,246.00
	21 plus single application	£1,449.00	£1,492.00
	multiple application	£1,392.00	£1,434.00
Houses in Multiple Occupation – renewal licence	single application	£570.00	£587.00
	multiple application	£512.00	£527.00
– renewal licence increased occupancy numbers	11 – 15 single application	£932.00	£960.00
	multiple application	£874.00	£900.00
	16 – 20 single application	£1,113.00	£1,146.00
	multiple application	£1,056.00	£1,088.00
	21 plus single application	£1,295.00	£1,334.00
	multiple application	£1,237.00	£1,274.00
Improvement Notice /Hazard Awareness Notice		£683.00	£704.00
Emergency Remedial Notice		£500.00	£515.00
Emergency Prohibition Notice and Prohibition or Demolition Order		£693.00	£714.00
Review of Suspended Prohibition Order and Improvement Notice		£182.00	£187.00
Immigration Inspection		N/A	
	Verification Visit	£282.00 + vat	£290.00 + vat
	Request on same dwelling within 12 months of HHSRS assessment	£129.00 + vat	£133.00 + vat
	Revisit due to missed access appointment by client	£51.50 + vat	£53.00 + vat
Smoke and Carbon Monoxide Detector – Penalty Charge <i>Assessed in accordance with “Statement of Principles”</i>		Maximum (including vat) £5,000.00	Maximum (including vat) £5,000.00

FEES AND CHARGES 2023-24

SUPPORTING PEOPLE

(add VAT only where indicated)

Description of Charge	Current Charge 2022-23	Proposed Charge 2023-24
HOUSING - Continued		
Housing For You Administration Charge	£60.00 includes vat (under review)	£55.00 includes vat (under review)

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PARKING charges include VAT at standard rate			
Senior Citizens Concession (Wychavon Residents)		£100.00 p.a. includes vat	£100.00 p.a. includes vat
Broadway Short Term Car Park Broadway High Street	up to 30 minutes	£0.50	£0.50
	up to 1 hour	£1.00	£1.00
	up to 2 hours	£2.00	£2.00
	up to 4 hours	£3.00	£3.00
Broadway Long Term Car Park Station Car Park, Broadway	up to 30 minutes	£0.50	£0.50
	up to 1 hour	£1.00	£1.00
	up to 2 hours	£2.00	£2.00
	up to 3 hours	£3.00	£3.00
	up to 10 hours	£5.00	£5.00
	Vehicles displaying a valid Blue Badge	Free	Free
	Long-stay car parks season ticket holders may use this car park		
Other Short term Car Parks	up to 30 minutes	£0.50	£0.50
	up to 1 hour	£1.00	£1.00
	up to 3 hours	£2.00	£2.00
Long term Car Parks	up to 1 hour	£1.00	£1.00
	up to 2 hours	£2.00	£2.00
	up to 3 hours	£3.00	£3.00
	up to 10 hours	£4.00	£4.00

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PARKING continued charges include VAT at standard rate			
Evesham Leisure Centre Car Park	up to 2 hours	£0.50	£0.50
	up to 3 hours	£3.00	£3.00
	Up to 7 hours	£4.00	£4.00
Gateway Park, Droitwich Spa	up to 2 hours	£1.00	£1.00
	over 2 hours	£2.00	£2.00
Crown and Viaduct Meadow Car Parks, Evesham (subject to weather conditions)	up to 1 hour	£1.00	£1.00
	up to 2 hours	£2.00	£2.00
	up to 12 hours 30 minutes	£4.00	£4.00
Season Tickets	Annual	£400.00 vat included	£400.00 vat included
	Quarterly	£100.00 vat included	£100.00 vat included
	1 Month	£40.00 vat included	£40.00 vat included
Parking Dispensations		£5.00 per day	£5.00 per day
Parking Space rent	Per week	Negotiable	Negotiable
Cowl Street Parking Spaces rent	Per annum	As per agreement plus 2% (rounded)	As per agreement plus 2% (rounded)
Lower Priest Lane resident's permit	Per annum	£30.00 vat included	£30.00 vat included
Vehicular access licence	Per annum	Negotiable	Negotiable
Electric vehicle charging points	Hourly	Based on £0.26 per kwh plus standard parking fee	Based on £0.26 per kwh plus standard parking fee

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge			Current Charge 2022-23	Proposed Charge 2023-24	
LICENSING					
Animal Activity Licences – General					
	Application Fee		£329.00	£329.00	WRS
	Variation Fee		£240.00	£240.00	WRS
	Inspection Fee		£164.00	£164.00	WRS
	1 Year Licence		£184.00	£184.00	WRS
	2 Year Licence		£364.00	£364.00	WRS
	3 Year Licence		£546.00	£546.00	WRS
	Vet’s Fees		At cost	At cost	WRS
Performing Animals Licences (no risk assessment)					
	Application Fee		£219.00	£219.00	WRS
	Variation Fee		£158.00	£158.00	WRS
	Inspection Fee		£163.00	£164.00	WRS
	3 Year Licence		£300.00	£300.00	WRS
	Vet’s Fees		At cost	At cost	WRS
Dangerous Wild Animals Licence					
	Application for grant/renewal of licence		£266.00	£266.00	WRS
	Vet’s fees		At cost	At cost	WRS
Zoo Licence					
	Application for grant/renewal of licence		£374.00	£385.00	WRS
	Inspector and Vet’s fees		At cost	At cost	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.					
Transportation Licences					
New applications administrative charge			£36.00	N/A	WRS
Hackney Carriage Licence	Vehicle - new or renewal		£236.00	£243.00	WRS
	New Driver application	1 year	£124.00	N/A	WRS
		3 years	£324.00	£334.00	
	Driver renewal	1 year	£92.00	N/A	WRS
		3 years	£245.00	£252.00	
Fully Electric Hackney Carriage Vehicle Licence			£0.00	£0.00	WRS
Private Hire Vehicle Licence	Vehicle – new or renewal		£213.00	£219.00	WRS
	New Driver Application	1 year	£124.00	N/A	WRS
		3 years	£324.00	£334.00	WRS
		Driver renewal	1 year	£92.00	N/A
	3 years		£245.00	£252.00	WRS
	Operator	1 year	£111.00	N/A	WRS
		5 years	£486.00	£500.00	WRS
Fully Electric Private Vehicle Licence			£0.00	£0.00	WRS

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24	
LICENSING continued				
Transportation Licence - continued	Hackney Carriage Knowledge Test (per test)	£25.00	£25.00	WRS
	Transfer of ownership of a licensed vehicle	£46.00	£47.00	WRS
	Replacement driver's licence	£21.00	£22.00	WRS
	Replacement vehicle licence plate	£24.00	£25.00	WRS
	Amendment / replacement licence document	£22.00	£23.00	WRS
	enhanced DBS disclosure	£55.00	£57.00	WRS
	DVLA driving licence check electronic paper	£6.00 £11.00	N/A N/A	WRS WRS
Temporary Vehicle Licence Fees	Temporary Hackney Carriage Vehicle Licence	N/A	£182.00	WRS
	Temporary Private Hire Vehicle Licence	N/A	£164.00	WRS
Acupuncture/ Cosmetic Piercing/ Semi-Permanent Skin Colouring/ Tattooing/ Electrolysis	premises licence per service	£117.00	£121.00	WRS
	practitioner licence per service	£91.00	£94.00	WRS
Hypnotism Licence		£41.00	£50.00	WRS
Sex Establishments Licence	new application	£1,132.00	£1,132.00	WRS
	annual renewal / transfer	£1,132.00	£1,132.00	WRS
	application for a variation	N/A	£1,132.00	WRS
Street Trading Consent	Class 1 hot food	£722.00	£744.00	WRS
	Class 2 cold food	£498.00	£513.00	WRS
	Class 3 non food	£722.00	£744.00	WRS
	renewal fee	£260.00	£268.00	WRS
Scrap Metal Dealers Site Licence	new	£296.00	£296.00	WRS
	new additional licence	£153.00	£153.00	WRS
	renewal	£245.00	£245.00	WRS
	additional renewal	£162.00	£162.00	WRS
Scrap Metal Collectors Licence	new	£148.00	£148.00	WRS
	renewal	£97.00	£97.00	WRS
Scrap Metal Dealers Licence	variation of licence	£67.00	£67.00	WRS
	copy of licence (if lost or stolen)	£26.00	£26.00	WRS
MOBILE HOMES				
Site Licence – New Application	Band A 1 caravan/1 family	Exempt	Exempt	WRS
	Band B 2 – 20 caravans	£179.00	£179.00	WRS
	Band C 21 – 50 caravans	£255.00	£255.00	WRS
	Band D 51 – 75 caravans	£332.00	£332.00	WRS
	Band E 76+ caravans	£383.00	£383.00	WRS

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24	
LICENSING continued				
MOBILE HOMES - continued				
Annual Fees	Band A 1 caravan/1 family	Exempt	Exempt	WRS
	Band B 2 – 20 caravans	£179.00	£179.00	WRS
	Band C 21 – 50 caravans	£255.00	£255.00	WRS
	Band D 51 – 75 caravans	£332.00	£332.00	WRS
	Band E 76+ caravans	£383.00	£383.00	WRS
MISCELLANEOUS FEES				
Transfer of Licence		£102.00	£102.00	WRS
Variation of Licence		£204.00	£204.00	WRS
Land Registry Fee		£4.00	£4.00	WRS
Deposit, Variation or Deletion of Site Rules		£51.00	£51.00	WRS
Application for inclusion on the register of fit and proper persons		£200.00	£200.00	WRS
Enforcement Charges (inclusive of travelling time but exclusive of mileage @ 45p per mile)	Reviewing manager / solicitor Licensing officer	£43.00 per hour £39.00 per hour	£50.00 per hour £44.00 per hour	WRS WRS
GAMBLING PREMISES				
Bingo Club	New application	£2,083.00	£2,145.00	WRS
	Annual fee	£594.00	£612.00	WRS
	Application to vary	£1,041.00	£1,072.00	WRS
	Application to transfer	£718.00	£740.00	WRS
	Application for reinstatement	£718.00	£740.00	WRS
	Application for provisional	£2,083.00	£2,145.00	WRS
	Licence application –	£718.00	£740.00	WRS
	Copy Licence	£25.00	£25.00	WRS
	Notification of Change	£50.00	£50.00	WRS
Betting Premises (excluding tracks)	New application	£1,781.00	£1,834.00	WRS
	Annual fee	£362.00	£373.00	WRS
	Application to vary	£890.00	£917.00	WRS
	Application to transfer	£718.00	£740.00	WRS
	Application for reinstatement	£718.00	£740.00	WRS
	Application for provisional	£718.00	£740.00	WRS
	Licence application –	£718.00	£740.00	WRS
	Copy Licence	£25.00	£25.00	WRS
	Notification of Change	£50.00	£50.00	WRS

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24	
LICENSING continued				
GAMBLING PREMISES – continued				
Betting Premises (tracks)	New application	£1,495.00	£1,540.00	WRS
	Annual fee	£594.00	£612.00	WRS
	Application to vary	£745.00	£767.00	WRS
	Application to transfer	£567.00	£584.00	WRS
	Application for reinstatement	£567.00	£584.00	WRS
	Application for provisional	£1,495.00	£1,540.00	WRS
	Licence application –	£567.00	£584.00	WRS
	Copy Licence	£25.00	£25.00	WRS
	Notification of Change	£50.00	£50.00	WRS
Family Entertainment Centres	New application	£1,187.00	£1,223.00	WRS
	Annual fee	£445.00	£458.00	WRS
	Application to vary	£594.00	£612.00	WRS
	Application to transfer	£567.00	£584.00	WRS
	Application for reinstatement	£567.00	£584.00	WRS
	Application for provisional	£1,187.00	£1,223.00	WRS
	Licence application –	£567.00	£584.00	WRS
	Copy Licence	£25.00	£25.00	WRS
	Notification of Change	£50.00	£50.00	WRS
Adult Gaming Centre	New application	£1,187.00	£1,223.00	WRS
	Annual fee	£594.00	£612.00	WRS
	Application to vary	£594.00	£612.00	WRS
	Application to transfer	£718.00	£740.00	WRS
	Application for reinstatement	£718.00	£740.00	WRS
	Application for provisional	£1,187.00	£1,223.00	WRS
	Licence application –	£718.00	£740.00	WRS
	Copy Licence	£25.00	£25.00	WRS
	Notification of Change	£50.00	£50.00	WRS
Gaming Machine Permits	New application	£150.00	£150.00	WRS
	Annual fee	£50.00	£50.00	WRS
	Application to vary	£100.00	£100.00	WRS
	Application to transfer	£25.00	£25.00	WRS
	Copy of Permit	£15.00	£15.00	WRS
	Change of name	£25.00	£25.00	WRS

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24	
LICENSING continued				
GAMBLING PREMISES – continued				
Club Gaming Permits	New application	£200.00	£200.00	WRS
	Annual fee	£50.00	£50.00	WRS
	Application to vary	£100.00	£100.00	WRS
	Application for renewal	£200.00	£200.00	WRS
	New application (Club premises certificate holders)	£100.00	£100.00	WRS
	Application for renewal (Club premises certificate holders)	£100.00	£100.00	WRS
	Copy of Permit	£15.00	£15.00	WRS
Club Machine Permits	New application	£200.00	£200.00	WRS
	Annual fee	£50.00	£50.00	WRS
	Application to vary	£100.00	£100.00	WRS
	Application for renewal	£200.00	£200.00	WRS
	New application (Club premises certificate holders)	£100.00	£100.00	WRS
	Application for renewal (Club premises certificate holders)	£100.00	£100.00	WRS
	Copy of Permit	£15.00	£15.00	WRS
Family Entertainment Centre Gaming Machine Permit	New application	£300.00	£300.00	WRS
	Application for renewal	£300.00	£300.00	WRS
	Change of name	£25.00	£25.00	WRS
	Copy of Permit	£15.00	£15.00	WRS
Prize Gaming Permits	New application	£300.00	£300.00	WRS
	Application for renewal	£300.00	£300.00	WRS
	Change of name	£25.00	£25.00	WRS
	Copy of Permit	£15.00	£15.00	WRS
Small Society Lotteries	Fee to register	£40.00	£40.00	WRS
	Annual maintenance fee	£20.00	£20.00	WRS
Licensed Premises Gaming Machines (Automatic Entitlement)	Fee to service notification	£50.00	£50.00	WRS
GAMBLING – OTHER	Temporary Use Notice	£306.00	£315.00	WRS
	Copy of Temporary Use Notice	N/A	£25.00	
PAVEMENT LICENCE	Application for a licence (6 months)	N/A	£100.00	WRS

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
LOCAL LAND CHARGES			
Full standard Local Land Charges Search (includes WCC charge)		£162.60 inc vat	£168.60 inc vat
Of which	LLC1*	£24.00	£24.00
	CON29 (includes 2022 WCC fee of £38.06. Does not include proposed 2023 fee increase)	£115.50 + vat	£120.50 + vat
Extra parcel of land		£31.76 inc vat	£33.30 inc vat
Of which	LLC1*	£2.10	£2.70
	CON29 (includes 2022 WCC fee of £38.06. Does not include proposed 2023 fee increase)	£24.72 + vat	£25.50 + vat
LLC1*	All parts of the register	£24.00	£24.00
	One part only	£24.00	£24.00
	Extra parcel of land	£2.10	£2.70
CON29	CON29 (includes 2022 WCC fee of £38.06. Does not include proposed 2023 fee increase)	£115.50 + vat	£120.50 + vat
CON29	Question 4 (includes 2022 WCC fee of £11.75. Does not include proposed 2023 fee increase)	£16.27 + vat	£17.25 + vat
	Questions 5 to 20	£3.09 + vat	£3.50 + vat
	Question 22 (includes 2023 WCC fee of £26.67)	£29.87 + vat	£32.50 + vat
	(Note: Wychavon is unable to answer Question 21)		
Extra written enquiries		£24.72 + vat	£25.50 + vat
Request for Brine Search		£25.75 + vat	£26.50 + vat
STREET NAMING AND NUMBERING			
Renumbering /naming of a scheme following street naming and numbering process has taken place		N/A	N/A
Adding new street		£293.55	£300.00 + vat
Renumbering for each additional premises		£149.35	£155.00 + vat
		£28.32	£30.00 + vat
Renaming a building e.g. block of flats		£77.25	£85.00 + vat
Renaming of an existing street for each property		£293.55	£300.00 + vat
		£77.25	£85.00 + vat
Plus any necessary costs associated with an appeal			
Confirmation of address letter		£21.11	£22.00 + vat
Fine for damaging, obscuring or removing a street sign		£211.15	£220.00 + vat
Fine for erecting an unauthorised street sign		£211.15	£220.00 + vat
Administration fee for developers street signs (including installation and supply costs)		15% of costs	15% of costs
*LLC1 – Will lose this fee when HMLR take over the Land Charges Register – at present no date			

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PLANNING			
Confirmation of planning obligations	Minimum fee	£33.50	£34.50
	Further charge at hourly rate	£111.75	£115.10
High Hedge applications		£358.90	£369.65
General planning enquiries	Per question	£34.80	£35.84
History searches	From 1974 to date	£23.55	£34.00
	From 1948 to date	£47.00	£34.00
Plans printed on PlanMaker	AO	First copy Additional copy	£10.10 £5.60
	A1	First copy Additional copy	£8.40 £5.05
	A2	First copy Additional copy	£6.15 £3.90
	A3	First copy Additional copy	£7.35 £4.55
	A4	First copy Additional copy	£6.15 £3.90
Photocopying no charge if total less than £2.00	A3/A4 per sheet	£0.40 + vat	£0.42 + vat
ARCHAEOLOGY SERVICES			
Small	Extensions, alterations to single dwelling or small scale building recording	£55.00 vat included	£55.00 vat included
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	£288.00 vat included
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	£534.00 vat included
Large	Greater than 15 hectare and major infrastructure projects to include as above	£1,068.00 vat included	£1,068.00 vat included

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
ARCHAEOLOGY SERVICES continued			
Discharge of condition from historic archaeological investigation when all reports have been approved		N/A	£30.00 vat included
Complex watching brief / Building recording at Level 3 or 4		N/A	£110.00 vat included
Minor evaluation / 2 nd stage mitigation after minor evaluation		N/A	£150.00 vat included
Pre application advice	Small sites up to 1 hectare	N/A	£66.00 vat included
	Small / Medium sites 1 to 5 hectare	N/A	£110.00 vat included
	Medium / Large sites 5 to 15 hectare	N/A	£220.00 vat included
PLANNING – Postal Charges			
Postal charges subject to change by Royal Mail	A5 & small window DL letter envelope, 5mm thickness 1st class	£0.85	£0.95
	2nd class	£0.66	£0.68
	A4 large letter envelope up to 100g 1st class	£1.29	£1.45
	2nd class	£0.96	£1.05
	A4 large letter envelope over 100g less than 250g 1st class	£1.83	£2.05
	2nd class	£1.53	£1.65
	A4 large letter envelope over 250g less than 500g 1st class	£2.39	£2.65
	2nd class	£1.99	£2.15
SECTION 106 MONITORING CHARGES			
Terms of reference	Single trigger point payment/action required, e.g. on commencement of development	£300.00	£350.00
	On-going obligations or monitoring, e.g. stage payments for contributions, affordable housing provisions	£500.00	£600.00
COURT FEES charged to Council Tax/NNDR defaulters		£84.00	£84.00

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PLANNING PUBLICATIONS			
LOCAL PLAN DOCUMENTS	South Worcestershire Development Plan 2016	£28.90 + p&p	£28.90 + p&p
	Statement of Community Involvement Sept 2014 adopted	Free	Free
	Economic Development Needs Assessment Part 1 2018	£12.05 + p&p CD only	£12.05 + p&p CD only
	Economic Development Needs Assessment Part 2 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Water Cycle Study 2010, 2012, 2014	£12.05 + p&p CD only	£12.05 + p&p CD only
	South Worcestershire Strategic Flood Risk Assessment (JBA) 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Retail and Town Centres Study 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Cotswolds AONB and Environs Landscape and Visual Sensitivity Study 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	South Worcestershire Open Space Assessment 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Strategic Housing Land Availability Assessment - 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Green Belt Study Part 1 2018	£12.05 + p&p CD only	£12.05 + p&p CD only
	Green Belt Study Part 1 2018	£12.05 + p&p CD only	£12.05 + p&p CD only
	Green Belt Study Part 2 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
	Village Facilities and Rural Transport Study 2018	£12.05 + p&p CD only	£12.05 + p&p CD only
	South Worcestershire Development Plan Review Viability Study Part 1 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
DEVELOPMENT BRIEFS & GUIDES			
	Design Guide (SPD) Part 1 2017	£12.05 + p&p CD only	£12.05 + p&p CD only
	Developer Contributions (SPD) 2017	Free	Free

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
PLANNING PUBLICATIONS continued			
	Water Management SPD 2017	£12.05 + p&p CD only	£12.05 + p&p CD only
RESEARCH & MONITORING	South Worcestershire Authorities Monitoring Report 2018 published	£23.50 + p&p CD only	£23.50 + p&p CD only
	Wychavon Housing Land Monitoring Report 2018/19 published	£29.40 + p&p CD only	£29.40 + p&p CD only
	Wychavon District and Wychavon (Wider Worcester Area) 5 year Housing Land Supply Reports including appendices 2019	£12.05 + p&p CD only	£12.05 + p&p CD only
HISTORIC BUILDING AND MAINTENANCE GUIDES	Brick and Mortar Mar 2001 adopted	Free	Free
	Windows Mar 2001 adopted	Free	Free
	Understanding Listed Buildings Mar 2001 adopted	Free	Free
	Historic Roofs Aug 2001 adopted	Free	Free
	Moisture and Timber Decay in Historic Buildings Mar 2001 adopted	Free	Free
SERVICE STANDARDS LEAFLETS	Code of Practice for Publicity for Planning Applications Sept 2000 adopted	Free	Free
	Code of Practice for Site Visits by the Planning Committee Jan 2001 adopted	Free	Free
	Local Land Charges July 2001 adopted	Free	Free
	A Guide for Participants Public Speaking at Development Control Committee Dec 2002 adopted	Free	Free
BUILDING CONSULTANCY	Replacement Windows to Existing Dwellings May 2002	Free	Free

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge				Current Charge 2022-23		Proposed Charge 2023-24	
PRE-APPLICATION ADVICE CHARGES – BUSINESSES							
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.							
Residential Development (including one for one replacements and conversions/subdivisions)	Development Site Area	Proposed Gross Floor area, measured externally	Current Charge 2022/23		Proposed Charge 2023/24		
			Fee for 1 st 3 meetings	Additional Meetings	Fee for 1 st 3 meetings	Additional Meetings	
1 – 4 dwellings	Less than 0.5ha	Less than 500m ²	£288.50 + vat	£116.46 + vat	£297.17 + vat	£119.96 + vat	
5 – 9 dwellings	0.6 – 0.99ha	499 – 999m ²	£577.50 + vat	£116.46 + vat	£594.83 + vat	£119.96 + vat	
10 – 49 dwellings	1.0 – 1.25ha	1000 – 2499m ²	£1,142.08 + vat	£575.50 + vat	£1,176.33 + vat	£592.75 + vat	
50 – 199 dwellings	1.26 – 2.0ha	2500 – 9999m ²	£2,291.17 + vat	£866.54 + vat	£2,359.92 + vat	£892.54 + vat	
200+ dwellings	More than 2ha	10000m ²	£3,437.17 + vat	£1,150.83 + vat	£3,540.29 + vat	£1,185.33 + vat	
Advertisements			£60.54 + vat	£32.67 + vat	£62.33 + vat	£33.67 + vat	
Change of use			£172.29 + vat	£88.58 + vat	£177.46 + vat	£91.25 + vat	
Telecommunications			£172.29 + vat	£88.58 + vat	£177.46 + vat	£91.25 + vat	
Glasshouses/Polytunnels			£254.92 + vat	£116.46 + vat	£262.58 + vat	£119.96 + vat	
Householder developments			£41.92 + vat	N/A	£43.17 + vat	N/A	
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.			£116.46 + vat	£60.54 + vat	£119.96 + vat	£62.33 + vat	
Householder			£41.92 + vat	N/A	£43.17 + vat	N/A	
Other			£49.00 + vat	N/A	£50.46 + vat	N/A	

FEES AND CHARGES 2023-24

STRONG ECONOMY AND PLACES

(add VAT only where indicated)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
FIXED PENALTY NOTICES			
Nuisance parking (s.6(1) Clean Neighbourhoods & Environment Act 2005)	Fine (Statutory)	£100.00	£100.00
	Paid within 14 days (Discretionary)	£60.00	£80.00
Abandoning a vehicle (s.2a(1) Refuse Disposal (Amenity) Act 1978)	Fine (Statutory)	£200.00	£200.00
Litter (s.87/88 Environmental Protection Act 1990)	Fine (Statutory)	£150.00	£150.00
Flytipping (s33 Environmental Protection Act 1990)	Fine (Statutory)	£400.00	£400.00
Graffiti and fly-posting (s.43 Anti-Social Behaviour Act 2003)	Fine (Statutory)	£150.00	£150.00
Failure to produce waste documents and offences under Duty of Care (s34(5),34(6)/34A Environmental Protection Act 1990)	Fine (Statutory)	£300.00	£300.00
Failure to furnish authority to carry waste (s.5B(2) Control of Pollution (Amendment) Act 1989)	Fine (Statutory)	£300.00	£300.00
Public Space Protection Order Offences (Anti-social Behaviour Crime and Policing Act 2014)	Fine (Statutory)	£100.00	£100.00
Breach of Community Protection Notice (Anti-social Behaviour Crime and Policing Act 2014) - Individual - Organisation	Fine (Statutory)	£100.00	£100.00
	Fine (Statutory)	£100.00	£100.00
Failure to comply with a waste receptacle notice (commercial waste) (s47) Environmental Protection Act 1990	Fine (Discretionary)	£100.00	£100.00

FEES AND CHARGES 2023-24

SUSTAINABLE ENVIRONMENT

(VAT non-business unless shown otherwise)

Description of Charge		Current Charge 2022-23	Proposed Charge 2023-24
RECYCLING			
Garden Waste Bin Collection	Annual charge	£56.00 £51.00	£52.00
Where bin service is unavailable or property is exempt	Waste Sacks – per sack	£2.90	£3.00
	Concessionary rate per sack plus postage if required	£1.45	£1.50
Reinstatement of service	Administration fee	£10.50	£10.50
	Delivery - per bin	£25.00	£25.00
Chargeable Bulky Collections	Up to 2 items and multiples thereof	£20.00	£20.00
REFUSE – Miscellaneous Services			
Recovery and Storage of Shopping Trolleys	First Trolley	£100.00 + vat	£100.00 + vat
	Per additional trolley from the same location	£50.00 + vat	£50.00 + vat
Litter bins / Dog bins	Installation/emptying/cleaning	Cost+Admin+vat	Cost+Admin+vat
BOOKINGS IN PARKS AND OPEN SPACES			
	Booking fee	£50.00 vat included	£55.00 vat included
	Lettings	Negotiable	Negotiable
LEGAL SERVICES			
	Requests under the Environmental Information Regulations 2004 (Regulation 8)	N/A	£25.00 per hour plus disbursements

FEES AND CHARGES 2023-24

CENTRAL and SUPPORT COSTS

(add VAT only where indicated)

Description of Charge			Current Charge 2022-23	Proposed Charge 2023-24
HIRE OF ROOMS AT CIVIC CENTRE AND COMMUNITY CONTACT CENTRES				
Droitwich Community Contact Centre			By negotiation + vat	By negotiation + vat
Civic Centre	Committee Room	Morning or afternoon	£71.00 + vat	£73.00 + vat
		Evening	£144.00 + vat	£148.00 + vat
		All day	£255.00 + vat	£262.50 + vat
	Conservatory	Morning or afternoon	£56.50 + vat	£58.00 + vat
		Evening	£114.50 + vat	£118.00 + vat
		All day	£202.00 + vat	£208.00 + vat
	Council Chamber	Morning or afternoon	£144.00 + vat	£148.00 + vat
		Evening	£286.00 + vat	£294.50 + vat
		All day	£505.00 + vat	£520.00 + vat
	Other		By negotiation + vat	By negotiation + vat
MISCELLANEOUS				
Photocopying – black and white only		First copy	£0.40 + vat	£0.42 + vat
		Additional copies	£0.22 + vat	£0.23 + vat
LEGAL COSTS				
Legal staff costs (unless provided for elsewhere in Fees and Charges)	Director of Legal and Governance		£170.00 per hour or pro rata + vat	£200.00 per hour or pro rata + vat (where applicable)
	Head of Legal Services/Principal Solicitor/Principal Lawyer		£150.00 per hour or pro rata + vat	£175.00 per hour or pro rata + vat (where applicable)
	Other Officers		£140.00 per hour or pro rata + vat	£150.00 per hour or pro rata + vat (where applicable)
ROAD CLOSURES	Application for a single closure		£95.00	£100.00
	Application for multiple closures		£190.00	£200.00

GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2022/23-2027/28

SUMMARY - ALL PRIORITIES

Estimated Total Cost	Actual Expenditure to 31.03.22	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	from WDC resources				
								2022/23	2023/24	2024/25	2025/26	2026/27
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
38,687	12,944	8,145	9,906	2,288	2,136	1,634	1,634	2,864	4,279	654	500	0
17,759	5,333	5,029	6,216	1,016	165	0	0	4,080	5,833	245	165	0
10,482	6,470	3,537	475	0	0	0	0	743	380	0	0	0
£66,928	£24,747	£16,711	£16,597	£3,304	£2,301	£1,634	£1,634	£7,687	£10,492	£899	£665	£0

TOTAL

FINANCED FROM :-

GOVERNMENT GRANTS

EXTERNAL CONTRIBUTIONS

RESERVES

CAPITAL RECEIPTS - WYCHAVON ONLY

CAPITAL RECEIPTS - RSL EARMARKED AFFORDABLE HOUSING FUNDS (PRTB)

CAPITAL RECEIPTS - RSL EARMARKED AFFORDABLE HOUSING FUNDS (VRTB)

LOANS MADE BY THE COUNCIL AND ARE TO BE REPAYED

S106 CONTRIBUTION

TOTAL FINANCE REQUIRED

STATEMENT OF CAPITAL RECEIPTS - WYCHAVON ONLY

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Opening balance	3,946	2,722	2,514	3,377	3,377	3,377
Receipts in year	4,290	2,450	1,000	0	0	0
Financing of capital programme	(5,514)	(2,658)	(137)	0	0	0
Closing balance	2,722	2,514	3,377	3,377	3,377	3,377

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

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Opening balance	1,425	1,187	1,487	1,637	1,637	1,637
Receipts in year	300	300	150	0	0	0
Financing of capital programme	(538)	0	0	0	0	0
Closing balance	1,187	1,487	1,637	1,637	1,637	1,637

STATEMENT OF CAPITAL RECEIPTS - RSL RINGFENCED AFFORDABLE HOUSING (VRTB)

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Opening balance	1,401	0	0	0	0	0
Returned VRTB to RSL's	(1,401)	0	0	0	0	0
Closing balance	0	0	0	0	0	0

* Sums to be financed from Wychavon's resources.

TOTAL TO BE FINANCED BY WDC £19,743,000

GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2022/23-2027/28

	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/22 £000s	FROM WDC RESOURCES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															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GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2022/23-2027/28

	Cost Centre	Estimated Total Cost	Actual Expenditure to 31/03/22	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	FROM WDC RESOURCES						
										2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
STRONG ECONOMY & PLACES																
CURRENT PROGRAMME - FUNDED																
Chapel Street, Evesham - Car Park	7101	1,023	952	71	0	0	0	0	0	71	0	0	0	0	0	0
	7103	101	69	32	0	0	0	0	0	32	0	0	0	0	0	0
	7104	800	0	0	390	245	165	0	0	0	390	245	165	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	213	0	0	0	0	0	0
	7183	2,283	1,161	1,122	0	0	0	0	0	383	0	0	0	0	0	0
	7174	70	59	11	0	0	0	0	0	11	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	750	3,450	0	0	0	0	750	3,450	0	0	0	0	0
7527	205	180	25	0	0	0	0	0	0	0	0	0	0	0	0	
7529	150	0	150	0	0	0	0	0	150	0	0	0	0	0	0	
7530	121	0	121	0	0	0	0	0	121	0	0	0	0	0	0	
7625	2,000	0	1,250	750	0	0	0	0	1,250	750	0	0	0	0	0	
7370 to 7379	1,339	0	185	383	771	0	0	0	0	0	0	0	0	0	0	
		17,759	5,333	5,029	6,216	1,016	165	0	0	4,080	5,833	245	165	0	0	0

GENERAL FUND CAPITAL PROGRAMME AND MONEY PLAN 2022/23-2027/28

	Cost Centre	Estimated Total Cost £000s	Actual Expenditure to 31/03/22 £000s	FROM WDC RESOURCES												
				2022/23 Estimate £000s	2023/24 Estimate £000s	2024/25 Estimate £000s	2025/26 Estimate £000s	2026/27 Estimate £000s	2027/28 Estimate £000s							
<u>SUSTAINABLE ENVIRONMENT</u>																
<u>CURRENT PROGRAMME - FUNDED</u> Droitwich Canal - Project Work Decarbonisation Scheme - Civic Centre HVO - Storage Tank Abbey Park, Pershore - Security Measures Parks Improvement Programme Parks and Open Space Improvements Public Open Space Improvements - Evesham Droitwich Park Footpath Improvements Investment and Resourcing in CCTV Service Flood Initiative Support Scheme Sustainable Warmth (HUG1) Sustainable Warmth (LADS3) Social Housing Decarbonisation Fund Demonstrator Grant Wychbold Air Quality Site	7156	128	26	102	0	0	0	0	0	0	0	0	0	0	0	
	7182	505	442	63	0	0	0	0	0	0	0	0	0	0	0	0
	7185	30	0	0	30	0	0	0	0	0	0	0	0	0	0	0
	7247	75	56	19	0	0	0	0	0	0	0	0	0	0	0	0
	7285	270	212	58	0	0	0	0	0	0	0	0	0	0	0	0
	7292	630	0	580	50	0	0	0	0	0	0	0	0	0	0	0
	7288	320	1	224	95	0	0	0	0	0	0	0	0	0	0	0
	7289	140	133	7	0	0	0	0	0	0	0	0	0	0	0	0
	7293	300	0	0	300	0	0	0	0	0	0	0	0	0	0	0
	7367	151	67	84	0	0	0	0	0	0	0	0	0	0	0	0
	7636	1,430	0	1,430	0	0	0	0	0	0	0	0	0	0	0	0
	7637	671	0	671	0	0	0	0	0	0	0	0	0	0	0	0
	7642	5,800	5,533	267	0	0	0	0	0	0	0	0	0	0	0	0
	7656	32	0	32	0	0	0	0	0	0	0	0	0	0	0	0
		10,482	6,470	3,537	475	0	0	0	0	0	0	0	0	0	0	0

COUNCIL TAX TABLES

YEAR	COUNCIL TAX INCREASES 2000/2001 to present	WYCHAVON BAND D COUNCIL TAX	COUNCIL TAX BASE
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