



South
Derbyshire
District Council



Budget Book

2023/24



Our Environment | Our People | Our Future

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Housing Standards	CEE20	Matthew Holford	29
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Operational Services

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Household Waste Collection	CEW00	Gary Charlton	32
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Operational Services Central Admin	CEW50	Gary Charlton	34
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Sports Development & Community Recreation	CCD20	Sean McBurney	38
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Planning & Strategic Housing			
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Customer Services			
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Organisational Development & Performance			
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Corporate Property			
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Strategic Director (Corporate Resources)			
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Senior Management	PSX40	Tracy Bingham	66
Internal Audit	PSX56	Tracy Bingham	67
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Legal & Democratic Services			
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Market Undertakings	CPH20	Mike Roylance	72
Promotion and Marketing of the Area	CPH70	Mike Roylance	73
Community Development	CPL00	Mike Roylance	73

Account Codes Listing

Account Code	Description
R1000	Salaries - Basic Pay
R1001	Salaries - National Insurance
R1002	Salaries - Other Pay
R1003	Salaries - Overtime
R1006	Salaries - Superannuation
R1009	Apprentice Levy Costs
R1050	Wages - Basic Pay
R1100	Agency Staff
R1301	Enhanced Pension
R1400	Medical Fees
R1401	Professional Fees
R1402	Gratuities
R1410	Professional Fees
R1411	Business Travel
R1412	Officials Indemnity Insurance
R1413	Personal Accident Insurance- Employees & Members
R1501	Recruitment expenses
R1601	CRB Police Checks
R1650	Training Expenses
R1651	Corporate Training
R1700	Advertising Costs
R2000	R & M of Fix & Fit - Contracts
R2001	R & M of Fix & Fit - General
R2005	R&M - Health & Safety
R2010	R & M of Plant Lifts
R2075	Grounds Maintenance - Contract
R2076	Grounds Maintenance - Non-Contract
R2100	Electricity
R2101	Gas
R2102	Oil
R2103	Solid Fuel
R2200	Rent
R2201	Room Hire
R2205	Service Charges
R2300	Business Rates
R2301	Council Tax
R2400	Water Services - Unmetered
R2401	Water Services - Metered
R2402	Septic Tank Emptying
R2404	Drainage Charges
R2700	Contract Cleaning
R2701	Window Cleaning
R2703	Waste Management
R2704	Refuse Collection
R2800	Insurance- Properties
R2801	Material Damage- General Properties Insurance
R2802	Material Damage- Other Properties Insurance

Account Codes Listing

Account Code	Description
R2803	Material Damage- Log Cabins & Arena Insurance
R2804	Works in Progress- All Risks Insurance
R2810	Business Interruption Insurance- Terrorism
R2811	Material Damage Insurance- Terrorism
R2812	Material Damage- Housing Properties Insurance
R3000	Petrol
R3001	Diesel
R3003	Gas Oil
R3004	Road Fund Licence
R3005	MOT & HGV Tests
R3007	Oil & Grease
R3008	Tyres
R3009	Spare Parts
R3042	Transportation of Equipment
R3200	Hire of Taxis
R3202	Hire of Buses
R3203	Hire of other vehicles
R3300	Public Transport
R3400	Car Allowances
R3401	Essential User Lump Sum
R3403	Use of Volunteer's Transport
R3407	Car Parking - Staff expenses
R3500	Insurance - Vehicles
R4000	Tools and Equipment - Purchase
R4001	Tools and Equipment - Hire
R4003	Tools and Equipment - R&M
R4005	Furniture - Purchases
R4006	Furniture - Repair and Maint
R4009	Materials - Cleaning Materials
R4010	Materials - Other Materials
R4011	Purchase of Bins and Sacks
R4012	Materials - Retail Stock
R4014	Equipment - Health and Safety
R4015	Purchase/Hire of Equipment & materials for Grounds
R4016	Materials - Grounds Maintenance
R4100	Refreshments for non Staff
R4101	Hospitality for non staff
R4200	Protective Clothing
R4201	Uniforms
R4202	Laundry Expenses
R4300	Printing
R4301	Printing - External printing costs
R4303	Printing - Other Consumables
R4307	Microfilming and Scanning Charges
R4308	Stationery
R4309	Books
R4310	Newspapers and Magazines

Account Codes Listing

Account Code	Description
R4311	Periodicals
R4317	Non Staff Advertising
R4318	Election Sundries & Stationary
R4400	Services - Professional Fees
R4401	Services - Fees and Charges
R4402	Services - General Licences
R4403	Services - Bank Charges
R4404	Services - Interest Paid
R4405	Services - Professional Fees - non staff training
R4406	Services - Planning Appeals
R4407	Services - Professional Fees - Legal Charges
R4409	Services- Revs & Bens Processing
R4503	Comms - Postages
R4505	Comms - Telephone Call charges
R4506	Telephone Allowance
R4507	Comms - Mobile Telephones
R4530	Computing - Purchase of Hardware
R4531	Computing - Purchase of Software
R4532	Computing- Materials & Office Supplies
R4534	Computing - Maint Agreements
R4535	Computing - Licenses
R4537	Computing - Internet
R4541	Printing Costs
R4600	Chairs Allowance
R4601	Members Allowances
R4603	Public/Civic Functions
R4610	Staff Subsistence
R4611	Conference Expenses
R4700	Grants
R4701	Subscriptions
R4875	Contribution to provision
R4900	Accommodation Costs
R4960	Public Liability Insurance
R4961	Compensation Payments
R4962	All Risks Insurance
R4963	Equipment Insurance
R4964	Insurance Land Charges
R4965	Christmas Extras
R4966	Material Damage- Business Interruption Insurance
R4967	Money Including Crime and Theft Insurance
R4968	Libel & Slander Insurance
R4969	Professional Negligence Insurance
R4970	Engineering Insurance- Boilers, Lifts & Machines
R4971	Public Health Act Insurance
R4972	Computer Insurance
R4973	Risk Management Fund
R4980	Miscellaneous Expenses

Account Codes Listing

Account Code	Description
R5001	TPP - Grants
R5002	TPP - Waste Collection
R5004	TPP - Recycling Disbursements
R5009	TPP - Other
R6200	Rent Allowances
R6210	Rent Rebates
R6230	Discretionary Benefits
R7000	Recharge - Human Resources
R7001	Recharge - ICT
R7002	Recharge - Printing
R7003	Recharge - Merchant Banking
R7004	Recharge - Finance Services
R7005	Recharge - Internal Audit
R7006	Recharge - Property Services
R7007	Recharge - Legal Services
R7008	Recharge - Procurement
R7009	Recharge - Grounds Maintenance
R7010	Recharge - Building Services
R7011	Recharge - Democratic Services
R7014	Recharge - Health & Safety
R7015	Recharge - Senior Management
R7016	Recharge - Policy & Communications
R7018	Recharge - Cleaning
R7019	Recharge - Corporate Finance Management
R7022	Recharge - Taxi Testing
R7023	Recharge - Customer Services
R7024	Recharge - Transport
R7025	Recharge - Architectural
R7026	Recharge - Trade Waste
R7027	Recharge - Pest Control
R7030	Recharge - Licences
R7032	Recharge - Tree Officer contribution
R7033	Recharge - Room Hire
R7035	Recharge - Environmental Education
R7037	Recharge - Programme Manager, Housing Modernisation post
R7072	Recharge - Temporary accommodation
R7073	Recharges - Void Cleaning
R7075	Recharge - Events
R7076	Recharge - Parks
R8000	Depreciation
R9000	Government Grants Within AEF
R9001	Government Grants within AEF
R9010	Other Grants
R9011	Other Grants - County Council
R9012	Other Grants - Schools
R9100	Contributions - County Council
R9102	Contributions - Other Organisations

Account Codes Listing

Account Code	Description
R9105	Overpayments Recovered
R9111	Reserves Funding
R9141	Sponsorship Income
R9143	Rates Collection Allowances
R9202	Sale of Promotional Materials
R9302	Fees - Extra Refuse Collections
R9303	Fees - Planning Application
R9304	Fees - Refuse Collection & Disposal
R9305	Fees - Pest Control
R9306	Fees - Cemetery
R9307	Fees - Licensing
R9308	Fees - Other
R9309	Fees - Land Charges
R9310	Fees - Leisure Services
R9312	Fees - LDR Court Fees
R9313	Fees - Street Naming and Numbering
R9400	Rents - Council Houses
R9401	Rents - Garages
R9402	Rents - Shops
R9403	Rents - Land
R9404	Rents - Other Property
R9405	Rents - Wayleaves
R9500	Interest

Budget Summary

Service Delivery

	Full Year Budget 23/24	Full Year Budget 22/23
Head of Housing	272,841	-613,491
Head of Environmental Services	822,218	807,162
Head of Operational Services	4,764,862	4,646,441
Head of Cultural and Community Services	2,553,127	2,459,599
Head of Planning and Strategic Housing	898,880	858,163
Total Service Delivery	9,311,929	8,157,874

Corporate Resources

	Full Year Budget 23/24	Full Year Budget 22/23
Head of Finance	-11,339,856	-11,139,185
Head of Customer Services	1,326,876	1,281,624
Head of Organisational Development and Performance	536,454	580,940
Head of Business Change and ICT	1,085,921	1,066,343
Head of Corporate Property	782,223	713,724
Strategic Director (Corporate Resources)	707,336	678,926
Total Corporate Resources	-6,901,045	-6,817,628

Chief Executive

	Full Year Budget 23/24	Full Year Budget 22/23
Head of Legal and Democratic Services	1,182,710	1,008,872
Head of Economic Development and Growth	378,216	369,693
Total Chief Executive	1,560,927	1,378,565

Council Tax Summary

COUNCIL TAX BASE

PARISH	2019/20	2020/21	2021/22	2022/23	2023/24	Change
ASH	23	23	23	23	27	4
ASTON ON TRENT	753	724	720	732	735	3
BARROW ON TRENT	247	241	239	243	241	-2
BARTON BLOUNT	32	31	32	34	40	6
BEARWARDCOTE	13	13	13	13	13	0
BRETRY	403	407	414	414	414	0
BURNASTON	690	690	691	688	690	2
CALKE	9	8	8	9	7	-2
CASTLE GRESLEY	578	626	626	632	632	0
CATTON	22	22	22	22	21	-1
CAULDWELL	46	44	43	48	47	-1
CHURCH BROUGHTON	240	241	242	255	250	-5
COTON IN THE ELMS	268	277	275	287	288	1
DALBURY LEES	130	125	132	136	139	3
DRAKELOW	183	206	254	318	342	24
EGGINGTON	258	257	256	255	255	0
ELVASTON	986	1,062	1,131	1,197	1,264	67
ETWALL	1,090	1,131	1,179	1,190	1,193	3
FINDERN	956	1,168	1,366	1,504	1,534	30
FOREMARK	33	31	34	32	34	2
FOSTON & SCROPTON	239	247	244	252	248	-4
HARTSHORNE	1,081	1,079	1,091	1,162	1,218	56
HATTON	883	883	877	917	1,001	84
HILTON	2,685	2,735	2,792	2,891	3,073	182
HOON	21	21	22	23	23	0
INGLEBY	49	49	51	51	51	0
LINTON	722	748	752	779	776	-3
LULLINGTON	62	59	58	61	59	-2
MARSTON ON DOVE	17	17	15	18	18	0
MELBOURNE	1,941	1,996	1,994	2,020	2,033	13
NETHERSEAL	325	328	337	336	339	3
NEWTON SOLNEY	298	336	361	386	390	4
OSLESTON & THURVASTON	124	122	122	123	119	-4
OVERSEAL	853	864	884	940	957	17
RADBOURNE	79	230	347	527	679	152
REPTON	1,157	1,172	1,171	1,222	1,231	9
ROSLISTON	268	290	302	306	317	11
SHARDLOW & GREAT WILNE	413	424	424	427	427	0
SMISBY	125	127	124	123	123	0
STANTON BY BRIDGE	119	120	122	125	123	-2
STENSON	1,493	1,500	1,489	1,499	1,502	3
SUTTON ON THE HILL	68	67	69	68	69	1

Council Tax Summary

COUNCIL TAX BASE

PARISH	2019/20	2020/21	2021/22	2022/23	2023/24	Change
SWADLINCOTE	9,300	9,464	9,488	9,794	9,876	82
SWARKESTONE	189	297	376	498	603	105
TICKNALL	296	303	305	302	303	1
TRUSLEY	42	43	40	42	42	0
TWYFORD & STENSON	69	69	70	71	68	-3
WALTON ON TRENT	311	311	310	307	315	8
WESTON ON TRENT	479	567	615	658	686	28
WILLINGTON	1,000	1,016	1,025	1,031	1,050	19
WOODVILLE	1,642	1,661	1,651	1,735	1,802	67
TOTAL	33,308	34,472	35,228	36,726	37,687	961

Capital Programme

CAPITAL BUDGET AND FIVE-YEAR PROJECTION

	2022.23			2023.24	2024.25	2025.26	2026.27	2027.28
	Approved Budget £	Changes £	Revised Budget £	Projection £	Projection £	Projection £	Projection £	Projection £
GENERAL FUND								
Private Sector Housing								
Major Disabled Facilities Grant (Private)	450,000		450,000	450,000	400,000	400,000	400,000	400,000
Empty Property Grants	38,000	-38,000	0	38,000	0	0	0	0
Strategic Housing Market Assessment	0		0	0	25,000	0	0	0
Private Sector Stock Condition Survey	0		0	0	60,000	0	0	0
Discretionary Top up Grants for under 18s	25,000		25,000	25,000	0	0	0	0
Healthy Homes Project	50,000		50,000	50,000	0	0	0	0
Appointment of a dedicated Mental Health Worker	50,000		50,000	50,000	0	0	0	0
Ongoing cost of Funding additional Technical Officer	40,000		40,000	40,000	0	0	0	0
Relocation Grant	100,000		100,000	50,000	0	0	0	0
Dementia Friendly Homes Grant	15,000	-15,000	0	15,000	0	0	0	0
Domestic Violence Crisis Prevention	70,000		70,000	70,000	0	0	0	0
Hospital Discharge Grant	30,000	15,000	45,000	30,000	0	0	0	0
Healthy Homes Assistance Fund	200,000		200,000	175,000	0	0	0	0
Pilot Schemes	0		0	0	0	0	0	0
Handy Person Scheme	86,798		86,798	84,000				
Stay Active and Independent for Longer	75,471		75,471	0	0	0	0	0
Temporary Health and Housing Co-ordinator	45,000		45,000	45,000	0	0	0	0
Temporary Public Health Officer	45,000		45,000	45,000	0	0	0	0
Fuel Poverty	50,000		50,000	50,000	0	0	0	0
Temporary Trusted Assessor Post	55,000		55,000	55,000	0	0	0	0
Careline Digital Equipment	90,000		90,000	90,000	0	0	0	0
Foundations Consultancy Project	40,000		40,000	0	0	0	0	0
Expenditure	1,555,269	-38,000	1,517,269	1,362,000	485,000	400,000	400,000	400,000

Capital Programme

Derbyshire County Council - Better Care Fund	1,517,269		1,517,269	1,324,000	400,000	400,000	400,000	400,000
Capital Receipts Reserve	38,000	-38,000	0	38,000	85,000	0	0	0

Funding

1,555,269	-38,000	1,517,269	1,362,000	485,000	400,000	400,000	400,000	400,000
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	2022.23			2023.24	2024.25	2025.26	2026.27	2027.28
	Approved Budget £	Changes £	Revised Budget £	Projection £	Projection £	Projection £	Projection £	Projection £
Cultural and Community								
Community Partnership Scheme (2017 & 2019)	239,853	-168,576	71,277	147,776	0	0	0	0
Revitalising Rosliston Forestry Centre	376,372	-291,996	84,376	315,219	315,218	0	0	0
Oversetts Road Football Facility	1,188,159	-1,187,159	1,000	1,187,159	0	0	0	0
SUDS Improvements	58,000	-52,450	5,550	54,774	50,000	0	0	0
Paradise Garden	30,000	-30,000	0	30,000	0	0	0	0
Improvements to Play Areas	152,000	-73,000	79,000	193,050	0	0	0	0
Miners Memorial Eureka Park	169,000	-2,115	166,885	0	0	0	0	0
Urban Park - William Nadin Way	691,619	41,456	733,075	0	0	0	0	0
Improvements to Swad Woodlands	30,000	10,000	40,000	0	0	0	0	0
Drainage works at Rosliston Football Pitches	0	8,747	8,747					
Newhall Park Improvements	0	16,892	16,892					
Eureka Park Bowling Green	40,000		40,000	0	0	0	0	0

Expenditure

2,975,003	-1,728,201	1,246,802	1,927,978	365,218	0	0	0	0
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Section 106 Contributions	1,038,440	-544,361	494,079	680,000	0	0	0	0
Earmarked Reserves	79,456	-69,456	10,000	0	125,290	0	0	0
Capital Receipts Reserve	1,567,254	-895,808	671,446	1,100,202	189,928	0	0	0
General Fund Contribution	289,853	-218,576	71,277	147,776	50,000	0	0	0

Funding

2,975,003	-1,728,201	1,246,802	1,927,978	365,218	0	0	0	0
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Capital Programme

Environmental

Fly Tipping & Surveillance	0	5,421	5,421	11,011	0	0	0	0
Carbon Reduction	50,000	-50,000	0	50,000	0	0	0	0
Property Flood Resilience Recovery Grant	0	26,324	26,324	0	0	0	0	0
Green Homes Grant	370,000	463,000	833,000	840,000	840,000	420,000	0	0

Expenditure

420,000	444,745	864,745	901,011	840,000	420,000	0	0
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Capital Receipts Reserve	50,000	-44,579	5,421	61,011	0	0	0	0
External Contributions	370,000	489,324	859,324	840,000	840,000	420,000	0	0

Funding

420,000	444,745	864,745	901,011	840,000	420,000	0	0
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	2022.23			2023.24	2024.25	2025.26	2026.27	2027.28
	Approved Budget £	Changes £	Revised Budget £	Projection £	Projection £	Projection £	Projection £	Projection £
Corporate Assets								
Vehicle Replacements	0	372,845	372,845	180,420	839,814	1,265,260	191,211	0
Route Optimisation	0	7,452	7,452	0	0	0	0	0
ICT Strategy	160,000		160,000	160,000	160,000	166,500	173,000	166,500
Public Buildings Repairs and Renewals	87,000		87,000	86,000	85,000	85,000	85,000	85,000
Repairs to Village Halls and Community Facilities	2,375	-2,375	0	6,700	0	0	0	0
Midway Community Centre Pitch Works	0	107,116	107,116	0	0	0	0	0
Town Centre Regeneration	258,365	380,853	639,218	0		0	0	0
Shop Frontages	0	43,717	43,717					
Repairs to Melbourne Assembly Rooms	131,725	1,266	132,991	0	0	0	0	0
Civic Hub - Town Centre Regeneration	0	0	0	80,000				
Delph Resurfacing	0	300,000	300,000					
Extension to Martson on Dove Cemetery	48,000	-38,449	9,551	38,449	0	0	0	0

Expenditure

687,465	1,172,425	1,859,890	551,569	1,084,814	1,516,760	449,211	251,500
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Capital Programme

Earmarked Reserves	214,030	932,367	1,146,397	0	539,814	365,260	0	0
Capital Receipts Reserve	182,100	67,558	249,658	45,149	0	600,000	0	0
Growth Provision Contribution	0	0	0	30,000	30,000	30,000	30,000	0
External Contributions	0	172,500	172,500	80,000	0	0	0	0
General Fund Contribution	291,335	0	291,335	396,420	515,000	521,500	419,211	251,500

Funding

687,465	1,172,425	1,859,890	551,569	1,084,814	1,516,760	449,211	251,500
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GENERAL FUND CAPITAL EXPENDITURE	5,637,737	-149,031	5,488,706	4,742,558	2,775,032	2,336,760	849,211	651,500
GENERAL FUND CAPITAL FUNDING	5,637,737	-149,031	5,488,706	4,742,558	2,775,032	2,336,760	849,211	651,500

	2022.23			2023.24	2024.25	2025.26	2026.27	2027.28
	Approved Budget £	Changes £	Revised Budget £	Projection £	Projection £	Projection £	Projection £	Projection £
HRA								
Major Capital Repairs	2,320,000		2,320,000	2,083,000	2,577,000	2,616,000	2,197,000	2,932,000
New Build - Orchard Street, Newhall	280,000		280,000	0	0	0	0	0
Vehicle Replacements	0		0	49,186	0	227,503	0	0
Disabled Adaptations	300,000		300,000	300,000	300,000	300,000	300,000	300,000

Expenditure

2,900,000	0	2,900,000	2,432,186	2,877,000	3,143,503	2,497,000	3,232,000
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Earmarked Reserves	0		0	4,186	0	182,504	0	0
HRA Revenue Contribution	2,620,000		2,620,000	2,428,000	2,877,000	2,960,999	2,497,000	3,232,000
S106 Contributions	0		0	0	0	0	0	0
New Build Capital Reserve	280,000		280,000	0	0	0	0	0

Funding

2,900,000	0	2,900,000	2,432,186	2,877,000	3,143,503	2,497,000	3,232,000
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Housing

Housing		Full Year Budget 23/24	Full Year Budget 22/23
Head of Housing - Vacant			
KGH10	Bed / Breakfast Accommodation	6,500	6,500
KGH30	Pre-tenancy Services	244,524	239,321
KGX00	Housing Department Support Staff and Costs (HRA)	1,534,585	1,433,604
KGX20	Other Housing Support Costs (GF)	37,631	35,569
KJC10	Managing Tenancies (HRA)	613,307	562,262
KJC20	Rent Collection and Accounting (HRA)	-12,972,561	-12,978,788
KJE90	Supported Housing (HRA)	729,552	658,345
KGE10	Administration of Renovation & Improvement Grants	63,247	61,466
KHR20	Rechargeable Repairs (HRA)	-10,010	-10,010
KJA00	Responsive (DLO Trading HRA)	1,815,808	1,763,014
KJA10	Planned (HRA Revenue)	1,764,193	1,809,907
KJA20	Associated Costs (HRA)- interest	3,239	3,200
KJR00	Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)	131,000	125,000
KJT00	Depreciation and Impairment - Dwellings (HRA)	4,719,441	4,030,472
KJT10	Depreciation and Impairment - Other HRA Assets	87,582	141,841
W7A10	External Interest Payable (HRA)	1,504,805	1,504,805
HEAD OF HOUSING - REVENUE SUMMARY		272,841	-613,491

Bed / Breakfast Accommodation		Full Year Budget 23/24	Full Year Budget 22/23
R3200	Hire of Taxis	1,000	1,000
R3300	Public Transport	500	500
R4900	Accommodation Costs	35,000	35,000
R7072	Recharge - Temporary accommodation	46,823	46,823
R9404	Rents - Other Property	-76,823	-76,823
Bed / Breakfast Accommodation Total		6,500	6,500

Pre-tenancy Services		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	225,864	227,141
R1001	Salaries - National Insurance	22,319	20,960
R1006	Salaries - Superannuation	45,850	30,448
R1009	Apprentice Levy Costs	843	672
R1301	Enhanced Pension	3,335	13,788
R1401	Professional Fees	794	721
R1410	Employers Liability Insurance	996	1,091
R1601	CRB Police Checks	300	300
R1650	Training Expenses	6,606	6,000
R2201	Room Hire	200	200
R3400	Car Allowances	1,600	1,600

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Pre-tenancy Services			
R3401	Essential User Lump Sum	4,337	4,337
R3407	Car Parking - Staff expenses	50	50
R4005	Furniture - Purchases	8,000	6,000
R4100	Refreshments for non Staff	100	100
R4400	Services - Professional Fees	81,485	74,333
R4531	Computing - Purchase of Software	21,878	15,000
R4611	Conference Expenses	600	600
R4701	Subscriptions	10,000	10,000
R4960	Public Liability Insurance	1,712	2,709
R4980	Miscellaneous Expenses	10,000	10,000
R9100	Contributions - County Council	-62,000	-62,000
R9111	Reserves Funding	-140,346	-124,728
Pre-tenancy Services Total		244,524	239,321

		Full Year Budget 23/24	Full Year Budget 22/23
Housing Department Support Staff and Costs (HRA)			
R1000	Salaries - Basic Pay	221,396	221,090
R1001	Salaries - National Insurance	22,550	20,918
R1006	Salaries - Superannuation	44,943	35,890
R1009	Apprentice Levy Costs	827	840
R1301	Enhanced Pension	3,557	14,707
R1410	Employers Liability Insurance	970	1,363
R1601	CRB Police Checks	150	150
R1650	Training Expenses	5,300	5,300
R2804	Works in Progress- All Risks Insurance	2,493	6,135
R2811	Material Damage Insurance- Terrorism	9,493	8,728
R2812	Material Damage- Housing Properties Insurance	65,061	81,848
R3300	Public Transport	350	350
R3400	Car Allowances	325	325
R3401	Essential User	1,239	1,239
R3407	Car Parking - Staff expenses	40	40
R4310	Newspapers and Magazines	0	250
R4400	Services - Professional Fees	25,034	15,500
R4530	Computing - Purchase of Hardware	2,000	2,000
R4531	Computing - Purchase of Software	15,000	15,000
R4534	Computing - Maint Agreements	152,669	120,000
R4701	Subscriptions	9,329	9,120
R4960	Public Liability Insurance	4,209	5,917
R4962	All Risks Insurance	6	15
R7000	Recharge - Human Resources	71,794	61,785
R7001	Recharge - ICT	163,324	153,803
R7002	Recharge - Printing	38,153	37,173

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Housing Department Support Staff and Costs (HRA)			
R7003	Recharge - Merchant Banking	18,661	18,335
R7004	Recharge - Finance Services	139,153	138,299
R7005	Recharge - Internal Audit	41,273	36,951
R7006	Recharge - Property Services	38,921	36,444
R7007	Recharge - Legal Services	51,571	49,744
R7008	Recharge - Procurement	13,377	13,377
R7009	Recharge - Grounds Maintenance	50,380	42,148
R7010	Recharge - Building Services	30,477	29,222
R7011	Recharge - Democratic Services	77,393	76,198
R7014	Recharge - Health & Safety	10,305	9,872
R7015	Recharge - Senior Management	61,617	59,482
R7016	Recharge - Policy & Communications	33,039	31,278
R7018	Recharge - Cleaning	9,348	8,358
R7019	Recharge - Corporate Finance Management	30,750	13,019
R7023	Recharge - Customer Services	60,803	51,392
R7037	Recharge - Programme Manager, Housing Moderni	52,304	0
R9111	Reserve Funding	-45,000	0
Housing Department Support Staff and Costs (HRA) Total		1,534,585	1,433,604

		Full Year Budget 23/24	Full Year Budget 22/23
Other Housing Support Costs (GF)			
R1000	Salaries - Basic Pay	14,553	14,137
R1001	Salaries - National Insurance	0	711
R1006	Salaries - Superannuation	2,954	2,093
R1009	Apprentice Levy Costs	282	23
R1301	Enhanced Pension	156	643
R1410	Employers Liability Insurance	62	38
R3401	Essential User Lump Sum	124	124
R4534	Computing - Maint Agreements	27,000	25,000
R9102	Contributions - Other Organisations	-7,500	-7,200
Other Housing Support Costs (GF) Total		37,631	35,569

		Full Year Budget 23/24	Full Year Budget 22/23
Managing Tenancies (HRA)			
R1000	Salaries - Basic Pay	317,005	321,283
R1001	Salaries - National Insurance	34,449	32,871
R1006	Salaries - Superannuation	64,352	47,551
R1009	Apprentice Levy Costs	1,209	984
R1301	Enhanced Pension	4,291	17,741

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Managing Tenancies (HRA)			
R1401	Professional Fees	1,136	650
R1410	Employers Liability Insurance	1,409	1,597
R1601	CRB Police Checks	300	300
R1650	Training Expenses	7,000	7,000
R2201	Room Hire	720	300
R2301	Council Tax	44,491	36,507
R2700	Contract Cleaning	38,500	0
R3200	Hire of Taxis	50	50
R3202	Hire of Buses	300	300
R3300	Public Transport	200	200
R3400	Car Allowances	6,500	6,500
R3401	Essential User Lump Sum	11,990	11,990
R3407	Car Parking - Staff expenses	100	100
R4000	Tools and Equipment - Purchase	200	200
R4005	Furniture - Purchases	200	200
R4100	Refreshments for non Staff	300	300
R4201	Uniforms	300	300
R4300	Printing	300	300
R4400	Services - Professional Fees	19,268	17,500
R4405	Services - Professional Fees - non staff training	1,000	1,500
R4531	Computing - Purchase of Software	11,000	11,000
R4611	Conference Expenses	1,000	1,000
R4701	Subscriptions	1,600	1,500
R4960	Public Liability Insurance	2,766	1,781
R4961	Compensation Payments	40,000	40,000
R7000	Recharge - Human Resources	675	581
R7001	Recharge - ICT	1,536	1,447
R7002	Recharge - Printing	359	350
R7003	Recharge - Merchant Banking	176	172
R7004	Recharge - Finance Services	1,309	1,301
R7005	Recharge - Internal Audit	388	348
R7006	Recharge - Property Services	366	343
R7007	Recharge - Legal Services	485	468
R7008	Recharge - Procurement	126	126
R7010	Recharge - Building Services	287	275
R7011	Recharge - Democratic Services	728	717
R7014	Recharge - Health & Safety	97	93
R7015	Recharge - Senior Management	580	559
R7016	Recharge - Policy & Communications	311	294
R7018	Recharge - Cleaning	88	79
R7019	Recharge - Corporate Finance Management	289	122
R7023	Recharge - Customer Services	572	483
R9312	Fees - LDR Court Fees	-7,000	-7,000
Managing Tenancies (HRA) Total		613,307	562,262

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Rent Collection and Accounting (HRA)			
R2205	Service Charges	4,404	4,000
R2800	Insurance- Properties	6,000	32,900
R4400	Services - Professional Fees	1,400	1,400
R7072	Recharge - Temporary accommodation	-46,823	-46,823
R9308	Fees - Other	-6,000	-20,000
R9400	Rents - Council Houses	-12,825,542	-12,846,265
R9401	Rents - Garages	-87,000	-85,000
R9402	Rents - Shops	-12,500	-12,500
R9403	Rents - Land	-1,000	-1,000
R9404	Rents - Other Property	-5,500	-5,500
Rent Collection and Accounting (HRA) Total		-12,972,561	-12,978,788

		Full Year Budget 23/24	Full Year Budget 22/23
Supported Housing (HRA)			
R1000	Salaries - Basic Pay	378,635	374,153
R1001	Salaries - National Insurance	36,096	33,116
R1002	Salaries - Other Pay	12,000	12,000
R1006	Salaries - Superannuation	79,299	57,150
R1009	Apprentice Levy Costs	1,414	1,218
R1301	Enhanced Pension	6,929	28,645
R1410	Employers Liability Insurance	1,641	1,976
R1601	CRB Police Checks	300	200
R1650	Training Expenses	3,000	3,000
R2001	R & M of Fix & Fit - General	100	100
R2100	Electricity	84,301	43,440
R2101	Gas	11,615	9,292
R2205	Service Charges	20,000	20,000
R2401	Water Services - Metered	3,013	2,666
R2704	Refuse Collection	250	250
R3400	Car Allowances	16,000	16,000
R3401	Essential User Lump Sum	13,010	13,010
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	22,020	15,000
R4001	Tools and Equipment - Hire	15,530	12,000
R4003	Tools and Equipment - R & M	11,010	15,000
R4300	Printing	150	150
R4317	Non Staff Advertising	500	500
R4400	Services - Professional Fees	11,010	10,000
R4534	Computing - Maint Agreements	55,945	59,246
R4611	Conference Expenses	800	800

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Supported Housing (HRA)			
R4960	Public Liability Insurance	3,517	4,930
R4963	Equipment Insurance	547	531
R4970	Engineering Insurance- Boilers, Lifts & Machines	136	174
R7000	Recharge - Human Resources	11,980	10,310
R7001	Recharge - ICT	27,254	25,665
R7002	Recharge - Printing	6,367	6,203
R7003	Recharge - Merchant Banking	3,114	3,060
R7004	Recharge - Finance Services	23,221	23,078
R7005	Recharge - Internal Audit	6,887	6,166
R7006	Recharge - Property Services	6,495	6,082
R7007	Recharge - Legal Services	8,606	8,301
R7008	Recharge - Procurement	2,232	2,232
R7009	Recharge - Grounds Maintenance	85,525	71,550
R7010	Recharge - Building Services	5,086	4,876
R7011	Recharge - Democratic Services	12,915	12,715
R7014	Recharge - Health & Safety	1,720	1,647
R7015	Recharge - Senior Management	10,282	9,926
R7016	Recharge - Policy & Communications	5,513	5,219
R7018	Recharge - Cleaning	1,560	1,395
R7019	Recharge - Corporate Finance Management	5,131	2,173
R7023	Recharge - Customer Services	10,146	8,576
R7026	Recharge - Trade Waste	1,238	1,238
R7027	Recharge - Pest Control	1,000	1,000
R8000	Depreciation	2,464	2,335
R9100	Contributions - County Council	-130,000	-130,000
R9308	Fees - Other	-168,000	-160,000
Supported Housing (HRA) Total		729,552	658,345

HOUSING SERVICES TEAM LEADER	-9,806,463	-10,043,186
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		Full Year Budget 23/24	Full Year Budget 22/23
Administration of Renovation & Improvement Grants			
R1000	Salaries - Basic Pay	93,408	93,408
R1001	Salaries - National Insurance	8,798	8,251
R1006	Salaries - Superannuation	18,962	13,824
R1009	Apprentice Levy Costs	349	308
R1301	Enhanced Pension	1,340	5,540
R1401	Professional Fees	473	450
R1410	Employers Liability Insurance	410	501
R1650	Training Expenses	1,100	1,100
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	1,755	1,755
R3407	Car Parking - Staff expenses	25	25

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Administration of Renovation & Improvement Grants			
R4000	Tools and Equipment - Purchase	300	300
R4534	Computing - Maint Agreements	3,513	3,190
R4535	Computing - Licenses	750	750
R7025	Recharge - Architectural	-68,977	-68,977
Administration of Renovation & Improvement Grants Total		63,247	61,466

		Full Year Budget 23/24	Full Year Budget 22/23
Rechargeable Repairs (HRA)			
R9308	Fees - Other	-9,100	-9,100
R9404	Rents - Other Property	-910	-910
Rechargeable Repairs (HRA) Total		-10,010	-10,010

		Full Year Budget 23/24	Full Year Budget 22/23
Responsive (DLO Trading HRA)			
R1000	Salaries - Basic Pay	501,061	474,931
R1001	Salaries - National Insurance	51,770	45,941
R1002	Salaries - Other Pay	20,000	20,000
R1003	Salaries - Overtime	10,000	10,000
R1006	Salaries - Superannuation	106,020	74,899
R1009	Apprentice Levy Costs	1,871	1,559
R1301	Enhanced Pension	8,449	34,930
R1401	Professional Fees	555	555
R1410	Employers Liability Insurance	2,083	2,531
R1650	Training Expenses	6,000	6,000
R2000	R & M of Fix & Fit - Contracts	575,000	575,000
R2001	R & M of Fix & Fit - General	32,250	30,000
R2076	Grounds Maintenance - Non Contract	10,000	10,000
R2100	Electricity	2,500	1,000
R2101	Gas	3,000	2,500
R2704	Refuse Collection	16,515	15,000
R3400	Car Allowances	4,000	4,000
R3401	Essential User Lump Sum	3,717	3,717
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	5,000	5,000
R4001	Tools and Equipment - Hire	1,000	1,000
R4010	Materials - Other Materials	190,612	180,000
R4201	Uniforms	2,000	2,000
R4400	Services - Professional Fees	20,100	20,100
R4407	Services - Professional Fees - Legal Charges	2,000	2,000
R4506	Comms - Telephone Home	1,207	1,140
R4960	Public Liability Insurance	13,909	16,381

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Responsive (DLO Trading HRA)			
R4961	Compensation Payments	25,000	25,000
R7000	Recharge - Human Resources	7,573	6,517
R7001	Recharge - ICT	17,227	16,223
R7002	Recharge - Printing	4,024	3,921
R7003	Recharge - Merchant Banking	1,968	1,934
R7004	Recharge - Finance Services	14,678	14,588
R7005	Recharge - Internal Audit	4,353	3,898
R7006	Recharge - Property Services	4,105	3,844
R7007	Recharge - Legal Services	5,440	5,247
R7008	Recharge - Procurement	1,411	1,411
R7010	Recharge - Building Services	3,215	3,082
R7011	Recharge - Democratic Services	8,163	8,037
R7014	Recharge - Health & Safety	1,087	1,041
R7015	Recharge - Senior Management	6,499	6,274
R7016	Recharge - Policy & Communications	3,485	3,299
R7018	Recharge - Cleaning	986	882
R7019	Recharge - Corporate Finance Management	3,243	1,373
R7023	Recharge - Customer Services	6,413	5,421
R7024	Recharge - Transport	40,000	40,000
R7026	Recharge - Trade Waste	11,986	11,986
R7032	Recharge - Tree Officer contribution	20,000	20,000
R8000	Depreciation	34,282	38,803
Responsive (DLO Trading HRA) Total		1,815,808	1,763,014

		Full Year Budget 23/24	Full Year Budget 22/23
Planned (HRA Revenue)			
R1000	Salaries - Basic Pay	251,467	258,326
R1001	Salaries - National Insurance	28,195	27,082
R1006	Salaries - Superannuation	51,048	38,232
R1009	Apprentice Levy Costs	939	855
R1301	Enhanced Pension	3,557	14,707
R1401	Professional Fees	1,000	1,000
R1410	Employers Liability Insurance	1,133	1,388
R1650	Training Expenses	6,000	6,000
R2000	R & M of Fix & Fit - Contracts	1,160,400	1,160,400
R2001	R & M of Fix & Fit - General	32,250	30,000
R2010	R & M of Plant Lifts	20,000	20,000
R2700	Contract Cleaning	0	38,500
R3400	Car Allowances	6,000	6,000
R3401	Essential User Lump Sum	8,673	8,673
R3407	Car Parking	50	50

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Planned (HRA Revenue)			
R4014	Equipment - Health and Safety	500	500
R4201	Uniforms	400	400
R4309	Books	300	300
R4535	Computing - Licences	22,022	20,000
R4611	Conference Expenses	1,000	1,000
R4960	Public Liability Insurance	20,002	37,808
R4961	Compensation Payments	5,000	5,000
R7000	Recharge - Human Resources	11,637	10,015
R7001	Recharge - ICT	26,474	24,931
R7002	Recharge - Printing	6,184	6,025
R7003	Recharge - Merchant Banking	3,025	2,972
R7004	Recharge - Finance Services	22,556	22,417
R7005	Recharge - Internal Audit	6,690	5,990
R7006	Recharge - Property Services	6,309	5,907
R7007	Recharge - Legal Services	8,359	8,063
R7008	Recharge - Procurement	2,168	2,168
R7010	Recharge - Building Services	4,940	4,737
R7011	Recharge - Democratic Services	12,545	12,351
R7014	Recharge - Health & Safety	1,670	1,600
R7015	Recharge - Senior Management	9,988	9,642
R7016	Recharge - Policy & Communications	5,356	5,070
R7018	Recharge - Cleaning	1,515	1,355
R7019	Recharge - Corporate Finance Management	4,984	2,110
R7023	Recharge - Customer Services	9,856	8,330
Planned (HRA Revenue) Total		1,764,193	1,809,907

IMPROVEMENT & REPAIRS TEAM LEADER	3,633,238	3,624,377
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		Full Year Budget 23/24	Full Year Budget 22/23
Associated Costs (HRA)- interest			
R4400	Services - Professional Fees	3,239	3,200
Associated Costs (HRA)- interest Total		3,239	3,200

		Full Year Budget 23/24	Full Year Budget 22/23
Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)			
R4875	Contribution to provision	131,000	125,000
Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)		131,000	125,000

		Full Year Budget 23/24	Full Year Budget 22/23
Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)			
R8000	Depreciation	4,719,441	4,030,472
Depreciation and Impairment - Dwellings (HRA) Total		4,719,441	4,030,472

Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Depreciation and Impairment - Other HRA Assets			
R8000	Depreciation	87,582	141,841
Depreciation and Impairment - Other HRA Assets Total		87,582	141,841

		Full Year Budget 23/24	Full Year Budget 22/23
External Interest Payable (HRA)			
R4404	Services - Interest Paid	1,504,805	1,504,805
External Interest Payable (HRA) Total		1,504,805	1,504,805

HEAD OF HOUSING	6,446,066	5,805,318
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TOTAL HOUSING SERVICES	272,841	-613,491
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Environmental Services

Environmental Services		Full Year Budget 23/24	Full Year Budget 22/23
Head of Environmental - Matthew Holford			
CEE00	Food Safety	80,549	72,945
CEE10	Pollution Reduction	415,386	411,242
CEE20	Housing Standards	102,561	99,790
CEE50	Pest Control	17,666	18,520
CEH00	Community Safety (Safety Services)	204,256	202,866
KGW00	Welfare Services	1,800	1,800
HEAD OF ENVIRONMENTAL SERVICES - REVENUE SUMMARY		822,218	807,162

Food Safety		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	106,716	103,327
R1001	Salaries - National Insurance	12,512	11,111
R1006	Salaries - Superannuation	21,663	15,292
R1009	Apprentice Levy Costs	398	345
R1301	Enhanced Pension	1,250	5,167
R1401	Professional Fees	509	468
R1410	Employers Liability Insurance	453	559
R1650	Training Expenses	2,000	2,000
R3300	Public Transport	200	200
R3400	Car Allowances	2,000	2,000
R3401	Essential User Lump Sum	3,717	3,717
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	800	500
R4400	Services - Professional Fees	700	700
R4534	Computing - Maint Agreements	4,844	4,156
R4701	Subscriptions	4,002	3,708
R4960	Public Liability Insurance	254	506
R4971	Public Health Act Insurance	481	1,138
R9307	Fees - Licensing	-80,000	-80,000
R9308	Fees - Other	-2,000	-2,000
Food Safety Total		80,549	72,945

Pollution Reduction		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	289,127	292,516
R1001	Salaries - National Insurance	33,990	31,917
R1003	Salaries - Overtime	2,500	2,500
R1006	Salaries - Superannuation	59,063	43,662
R1009	Apprentice Levy Costs	1,079	978
R1301	Enhanced Pension	3,473	14,360
R1401	Professional Fees	1,143	878
R1410	Employers Liability Insurance	1,283	1,586
R1650	Training Expenses	4,500	1,500

Environmental Services

		Full Year Budget 23/24	Full Year Budget 22/23
Pollution Reduction			
R2404	Drainage Charges	710	710
R3300	Public Transport	300	300
R3400	Car Allowances	3,500	3,500
R3401	Essential User Lump Sum	9,519	9,519
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	2,000	2,000
R4003	Tools and Equipment - R & M	1,500	1,500
R4200	Protective Clothing	300	0
R4400	Services - Professional Fees	6,243	9,010
R4534	Computing - Maint Agreements	5,010	4,310
R4701	Subscriptions	2,009	1,865
R4960	Public Liability Insurance	488	730
R4962	All Risks Insurance	185	437
R8000	Depreciation	913	913
R9307	Fees - Licensing	-10,000	-10,000
R9308	Fees - Other	-3,500	-3,500
Pollution Reduction Total		415,386	411,242

		Full Year Budget 23/24	Full Year Budget 22/23
Housing Standards			
R1000	Salaries - Basic Pay	64,451	64,451
R1001	Salaries - National Insurance	7,147	6,624
R1006	Salaries - Superannuation	13,084	9,539
R1009	Apprentice Levy Costs	241	216
R1301	Enhanced Pension	715	2,956
R1401	Professional Fees	263	237
R1410	Employers Liability Insurance	283	351
R1650	Training Expenses	400	400
R2201	Room Hire	50	50
R3400	Car Allowances	800	800
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	700	700
R4400	Services - Professional Fees	8,700	8,700
R4534	Computing - Maint Agreements	1,938	1,662
R4701	Subscriptions	6,551	5,865
R9307	Fees - Licensing	-4,000	-4,000
Housing Standards Total		102,561	99,790

		Full Year Budget 23/24	Full Year Budget 22/23
Pest Control			
R1000	Salaries - Basic Pay	20,803	20,803
R1001	Salaries - National Insurance	1,761	1,650

Environmental Services

		Full Year Budget 23/24	Full Year Budget 22/23
Pest Control			
R1006	Salaries - Superannuation	4,223	3,079
R1009	Apprentice Levy Costs	78	67
R1301	Enhanced Pension	385	1,590
R1410	Employers Liability Insurance	91	109
R1650	Training Expenses	300	300
R4010	Materials - Other Materials	3,000	3,000
R4534	Computing - Maint Agreements	969	831
R4960	Public Liability Insurance	56	89
R7027	Recharge - Pest Control	-1,000	-1,000
R9305	Fees - Pest Control	-13,000	-12,000
Pest Control Total		17,666	18,520

		Full Year Budget 23/24	Full Year Budget 22/23
Public Health			
R4400	Services - Professional Fees	2,000	2,000
R9100	Contributions - County Council	-2,000	-2,000
Public Health Total		0	0

		Full Year Budget 23/24	Full Year Budget 22/23
Community Safety (Safety Services)			
R1000	Salaries - Basic Pay	124,615	124,615
R1001	Salaries - National Insurance	13,463	12,486
R1006	Salaries - Superannuation	25,297	18,443
R1009	Apprentice Levy Costs	465	412
R1301	Enhanced Pension	1,779	7,354
R1410	Employers Liability Insurance	547	668
R1650	Training Expenses	1,000	2,000
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	1,750	1,750
R4400	Services - Professional Fees	28,000	28,000
R4534	Computing - Maint Agreements	2,907	2,493
R4960	Public Liability Insurance	487	698
R8000	Deprecation	5,708	5,708
R9308	Fees - Other	-4,000	-4,000
Community Safety (Safety Services) Total		204,256	202,866

		Full Year Budget 23/24	Full Year Budget 22/23
Welfare Services			
R4400	Services - Professional Fees	2,000	2,000
R9308	Fees - Other	-200	-200
Welfare Services Total		1,800	1,800

HEAD OF ENVIRONMENTAL SERVICES	822,218	807,162
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Operational Services

Operational Services		Full Year Budget 23/24	Full Year Budget 22/23
Head of Operational Services - Gary Charlton			
CCE00	Grounds Maintenance	749,785	769,776
CES00	Street Cleansing (not chargeable to highways)	574,154	575,579
CEW00	Household Waste Collection	1,712,722	1,698,814
CEW10	Trade Waste Collection	-107,076	-98,559
CEW20	Recycling	478,181	482,761
PSX90	Transport Services	980,375	854,781
CEW50	Operational Services Central Admin	386,750	374,735
HTK10	Environmental Maintenance (Other Roads)	-70,557	-70,557
NAC60	Public Transport	29,719	29,302
PSX95	Protective Clothing	30,809	29,809
HEAD OF OPERATIONAL SERVICES - REVENUE SUMMARY		4,764,862	4,646,441

Grounds Maintenance		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	730,306	728,492
R1001	Salaries - National Insurance	64,761	60,296
R1006	Salaries - Superannuation	148,313	107,859
R1009	Apprentice Levy Costs	2,726	2,346
R1100	Agency fees	1,989	1,989
R1301	Enhanced Pension	14,380	59,451
R1401	Professional Fees	0	140
R1410	Employers Liability Insurance	3,195	3,807
R1650	Training Expenses	4,500	4,500
R3400	Car Allowances	2,300	2,300
R4001	Tools and Equipment - Hire	0	780
R4015	Purchase/Hire of Equipment & materials for Grounds	25,780	25,000
R4016	Materials - Grounds Maintenance	15,465	15,465
R4506	Comms - Telephone Home	302	285
R4960	Public Liability Insurance	691	1,193
R4962	All Risks Insurance	78	184
R7009	Recharge - Grounds Maintenance	-340,278	-318,070
R8000	Depreciation	77,026	78,959
R9308	Fees - Other	-1,750	-5,000
R9310	Fees - Leisure Services	0	-200
Grounds Maintenance Total		749,785	769,776

Street Cleansing (not chargeable to highways)		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	363,760	365,042
R1001	Salaries - National Insurance	36,594	34,294
R1003	Salaries - Overtime	23,180	23,180
R1006	Salaries - Superannuation	77,338	57,355

Operational Services

		Full Year Budget 23/24	Full Year Budget 22/23
Street Cleansing (not chargeable to highways)			
R1009	Apprentice Levy Costs	1,358	1,184
R1301	Enhanced Pension	7,115	29,415
R1410	Employers Liability Insurance	1,601	1,921
R1650	Training Expenses	3,000	3,000
R2401	Water Services - Metered	236	235
R3400	Car Allowances	1,500	1,500
R3401	Essential User Lump Sum	2,478	2,478
R4000	Tools and Equipment - Purchase	2,000	1,750
R4001	Tools and Equipment - Hire	2,600	1,260
R4005	Furniture - Purchases	2,000	3,200
R4010	Materials - Other Materials	12,000	12,000
R4011	Purchase of Bins and Sacks	8,000	8,000
R4400	Services - Professional Fees	14,500	14,500
R4506	Telephone Allowance	302	285
R4960	Public Liability Insurance	659	1,045
R8000	Depreciation	38,935	38,935
R9304	Fees - Refuse Collection & Disposal	-25,000	-25,000
Street Cleansing (not chargeable to highways) Total		574,154	575,579

STREET SCENE MANAGER	1,323,939	1,345,354
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		Full Year Budget 23/24	Full Year Budget 22/23
Household Waste Collection			
R1000	Salaries - Basic Pay	1,009,239	937,879
R1001	Salaries - National Insurance	93,512	79,844
R1002	Salaries - Other Pay	21,717	21,315
R1003	Salaries - Overtime	18,872	18,872
R1006	Salaries - Superannuation	210,655	143,331
R1009	Apprentice Levy Costs	3,768	3,024
R1100	Agency Staff	67,536	61,264
R1301	Enhanced Pension	19,566	80,891
R1400	Medical Fees	510	850
R1410	Employers Liability Insurance	4,113	4,908
R1650	Training Expenses	6,200	6,200
R3400	Car Allowances	400	400
R3401	Essential User Lump Sum	963	963
R4000	Tools and Equipment - Purchase	1,000	1,000
R4011	Purchase of Bins and Sacks	164,000	164,000
R4701	Subscriptions	14,000	5,000
R4960	Public Liability Insurance	12,197	20,561
R5004	TPP - Recycling Disbursements	779,825	743,859
R8000	Depreciation	268,776	211,364
R9111	Reserve Funding	-84,176	0

Operational Services

		Full Year Budget 23/24	Full Year Budget 22/23
Household Waste Collection			
R9100	Contributions - County Council	-859,950	-776,710
R9302	Fees - Extra Refuse Collections	-40,000	-30,000
Household Waste Collection Total		1,712,722	1,698,814

		Full Year Budget 23/24	Full Year Budget 22/23
Trade Waste Collection			
R4011	Purchase of Bins and Sacks	20,000	18,000
R4960	Public Liability Insurance	2,946	4,650
R5002	TPP - Waste Collection	213,593	188,888
R5004	TPP - Recycling Disbursements	17,400	17,400
R7026	Recharge - Trade Waste	-31,015	-30,497
R9304	Fees - Refuse Collection & Disposal	-330,000	-297,000
Trade Waste Collection Total		-107,076	-98,559

		Full Year Budget 23/24	Full Year Budget 22/23
Recycling			
R1000	Salaries - Basic Pay	407,940	407,940
R1001	Salaries - National Insurance	36,743	34,327
R1006	Salaries - Superannuation	82,812	60,375
R1009	Apprentice Levy Costs	1,523	1,314
R1301	Enhanced Pension	8,004	0
R1400	Medical Fees	255	255
R1410	Employers Liability Insurance	1,789	2,133
R1650	Training	714	700
R2703	Waste Management	431,557	423,095
R3203	Hire of other vehicles	419,016	419,016
R4400	Services - Professional Fees	0	2,000
R4701	Subscriptions	490	457
R4960	Public Liability Insurance	11,041	9,242
R5004	TPP - Recycling Disbursements	1,000	1,000
R9100	Contributions - County Council	-445,900	-400,290
R9111	Reserve Funding	-418,803	-418,803
R9308	Fees - Other	-60,000	-60,000
Recycling Total		478,181	482,761

		Full Year Budget 23/24	Full Year Budget 22/23
Transport Services			
R1000	Salaries - Basic Pay	137,939	109,104
R1001	Salaries - National Insurance	13,912	10,174
R1003	Salaries - Overtime	4,500	4,500
R1006	Salaries - Superannuation	28,668	16,813
R1009	Apprentice Levy Costs	515	359

Operational Services

		Full Year Budget 23/24	Full Year Budget 22/23
Transport Services			
R1301	Enhanced Pension	2,223	7,354
R1410	Employers Liability Insurance	479	582
R3000	Petrol	6,000	3,500
R3001	Diesel	502,402	389,116
R3003	Gas Oil	8,000	10,000
R3004	Road Fund Licence	22,990	19,785
R3005	MOT & HGV Tests	7,000	3,800
R3007	Oil & Grease	20,000	6,000
R3008	Tyres	37,500	37,500
R3009	Spare Parts	133,000	133,000
R3500	Insurance - Vehicles	112,388	119,796
R4000	Tools and Equipment - Purchase	1,400	1,400
R4010	Materials - Other Materials	5,500	5,500
R4202	Laundry Expenses	2,000	2,000
R4400	Services - Professional Fees	4,591	3,994
R4534	Computing - Maint Agreements	2,863	2,542
R4701	Subscriptions	7,080	4,278
R4960	Public Liability Insurance	9,750	13,231
R4963	Equipment Insurance	1,640	1,594
R7022	Recharge - Taxi Testing	-17,000	-17,000
R7024	Recharge - Transport	-40,000	-40,000
R8000	Depreciation	0	5,859
R9111	Reserve Funding	-34,965	0
Transport Services Total		980,375	854,781

WASTE & TRANSPORT MANAGER	3,064,202	2,937,797
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		Full Year Budget 23/24	Full Year Budget 22/23
Operational Services Central Admin			
R1000	Salaries - Basic Pay	285,912	280,752
R1001	Salaries - National Insurance	31,454	28,445
R1006	Salaries - Superannuation	58,101	41,593
R1009	Apprentice Levy Costs	1,067	928
R1301	Enhanced Pension	4,002	16,546
R1410	Employers Liability Insurance	1,231	1,506
R3401	Essential User Lump Sum	4,680	4,680
R4506	Comms - Telephone Home	302	285
Operational Services Central Admin Total		386,750	374,735

		Full Year Budget 23/24	Full Year Budget 22/23
Environmental Maintenance (Other Roads)			
R7009	Recharge - Grounds Maintenance	204,373	204,373
R9100	Contributions - County Council	-274,930	-274,930
Environmental Maintenance (Other Roads) Total		-70,557	-70,557

Operational Services

		Full Year Budget 23/24	Full Year Budget 22/23
Public Transport			
R2001	R & M of Fix & Fit - General	8,000	8,000
R2300	Business Rates	9,881	9,716
R2700	Contract Cleaning	10,920	10,920
R2801	Material Damage- General Properties Insurance	41	34
R4003	Tools and Equipment - R & M	500	0
R4960	Public Liability Insurance	377	631
Public Transport Total		29,719	29,302

		Full Year Budget 23/24	Full Year Budget 22/23
Protective Clothing			
R4200	Protective Clothing	30,809	29,809
Protective Clothing Total		30,809	29,809

HEAD OF OPERATIONAL SERVICES	376,721	363,289
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TOTAL OPERATIONAL SERVICES	4,764,862	4,646,441
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Cultural & Community Services

Cultural Services		Full Year Budget 23/24	Full Year Budget 22/23
Head of Cultural Services - Sean McBurney			
ACT00	General Grants, Bequests & Donations	320,197	314,123
CEG00	Community Safety (Crime Reduction)	143,206	140,909
CCD10	Get Active in the Forest	34,974	34,452
CCD20	Sports Development & Community Recreation	188,532	185,935
CCD40	Outdoor Sports & Recreation Facilities (SSP)	-940	0
CCD50	Playschemes	21,478	21,269
CCA00	Melbourne Assembly Rooms	20,932	32,460
CCA10	Arts Development & Support	15,040	15,040
CCA40	Events Management	126,471	124,297
CCA50	Midway Community Centre	44,240	34,256
CCA60	Stenson Fields Community Centre	9,331	6,988
CCD00	Community Centres	208,912	214,446
CCD30	Indoor Sports & Recreation Facilities	578,478	497,336
CCE20	Allotments	206	-799
CCF20	Rosliston Forestry Centre	305,854	310,654
CEA00	Cemeteries	21,877	20,247
CEA30	Closed Churchyards	7,548	7,608
CEK00	Defences Against Flooding	59,876	59,303
CPE10	Environmental Education	111,747	110,352
KJE70	Community Parks & Open Spaces	335,169	330,723
HEAD OF CULTURAL & COMMUNITY SERVICES - REVENUE SUMMARY		2,553,127	2,459,599

General Grants, Bequests & Donations		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	32,909	32,909
R1001	Salaries - National Insurance	3,583	3,321
R1006	Salaries - Superannuation	6,681	4,871
R1009	Apprentice Levy Costs	123	109
R1301	Enhanced Pension	445	1,838
R1410	Employers Liability Insurance	144	177
R1650	Training Expenses	150	150
R4700	Grants	276,162	270,747
General Grants, Bequests & Donations Total		320,197	314,123

Community Safety (Crime Reduction)		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	114,769	115,870
R1001	Salaries - National Insurance	12,168	11,450
R1006	Salaries - Superannuation	23,298	17,149
R1009	Apprentice Levy Costs	428	386
R1301	Enhanced Pension	1,430	5,913
R1410	Employers Liability Insurance	508	627

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Community Safety (Crime Reduction)			
R1650	Training Expenses	750	120
R2100	Electricity	786	584
R2201	Room Hire	1,000	1,000
R3000	Petrol	2,400	0
R3202	Hire of Buses	1,500	600
R3400	Car Allowances	200	200
R3401	Essential User Lump Sum	2,478	2,478
R3407	Car Parking - Staff expenses	20	20
R4000	Tools and Equipment - Purchase	10,000	10,000
R4001	Tools and Equipment - Hire	3,000	1,000
R4101	Hospitality for non staff	1,600	1,600
R4400	Services - Professional Fees	32,000	32,000
R4700	Grants	24,000	24,000
R4960	Public Liability Insurance	1,434	2,435
R4962	All Risks Insurance	91	215
R5001	TPP - Grants	6,000	6,000
R7075	Recharge - Events	28,563	28,563
R8000	Depreciation	1,919	1,919
R9102	Contributions - Other Organisations	-40,700	-40,700
R9111	Reserve Funding	-86,438	-82,519
Community Safety (Crime Reduction) Total		143,206	140,909

COMMUNITY SAFETY MANAGER	463,403	455,032
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		Full Year Budget 23/24	Full Year Budget 22/23
Get Active in the Forest			
R1000	Salaries - Basic Pay	32,909	32,909
R1001	Salaries - National Insurance	3,583	3,321
R1006	Salaries - Superannuation	6,681	4,871
R1009	Apprentice Levy Costs	123	109
R1050	Wages - Basic Pay	21,500	21,500
R1301	Enhanced Pension	445	1,838
R1401	Professional Fees	320	250
R1410	Employers Liability Insurance	144	177
R1650	Training Expenses	1,000	1,000
R2201	Room Hire	40	40
R3202	Hire of Buses	2,000	2,000
R3400	Car Allowances	500	500
R3403	Use of Volunteer's Transport	1,000	1,000
R4000	Tools and Equipment - Purchase	1,400	1,400
R4010	Materials - Other Materials	500	500
R4100	Refreshments for non Staff	800	800
R4300	Printing	1,000	1,000

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Get Active in the Forest			
R4400	Services - Professional Fees	5,000	5,000
R4701	Subscriptions	780	750
R4960	Public Liability Insurance	189	305
R7033	Recharge - Room Hire	4,000	4,000
R7035	Recharge - Environmental Education	750	750
R9011	Other Grants - County Council	-11,800	-11,800
R9111	Reserve Funding	-22,890	-22,768
R9310	Fees - Leisure Services	-15,000	-15,000
Get Active in the Forest Total		34,974	34,452

		Full Year Budget 23/24	Full Year Budget 22/23
Sports Development & Community Recreation			
R1000	Salaries - Basic Pay	152,342	152,458
R1001	Salaries - National Insurance	14,897	13,887
R1006	Salaries - Superannuation	30,925	22,564
R1009	Apprentice Levy Costs	433	507
R1050	Wages - Basic Pay	12,500	12,500
R1301	Enhanced Pension	1,996	8,328
R1401	Professional Fees	530	510
R1410	Employers Liability Insurance	669	823
R1601	CRB Police Checks	800	800
R1650	Training Expenses	1,900	1,900
R1700	Advertising Costs	300	300
R2201	Room Hire	1,000	1,000
R3300	Public Transport	132	132
R3400	Car Allowances	3,000	3,000
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	2,500	2,500
R4001	Tools and Equipment - Hire	90	90
R4010	Materials - Other Materials	1,000	1,000
R4100	Refreshments for non Staff	300	300
R4201	Uniforms	750	750
R4300	Printing	1,000	1,000
R4400	Services - Professional Fees	3,500	3,500
R4610	Staff Subsistence	200	200
R4700	Grants	4,000	4,000
R4701	Subscriptions	13,500	14,700
R4960	Public Liability Insurance	1,191	2,021
R4962	All Risks Insurance	389	916
R5001	TPP - Grants	36,823	36,823
R7075	Recharge - Events	5,000	5,000
R7076	Recharge - Parks	10,000	10,000

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Sports Development & Community Recreation			
R8000	Depreciation	2,887	2,887
R9010	Other Grants	-2,000	-2,000
R9011	Other Grants - County Council	-36,823	-36,823
R9111	Reserve Funding	-74,437	-76,877
R9310	Fees - Leisure Services	-4,000	-4,000
Sports Development & Community Recreation Total		188,532	185,935

		Full Year Budget 23/24	Full Year Budget 22/23
Outdoor Sports & Recreation Facilities (SSP)			
R1000	Salaries - Basic Pay	136,023	87,705
R1001	Salaries - National Insurance	13,624	8,442
R1006	Salaries - Superannuation	27,613	12,980
R1009	Apprentice Levy Costs	508	288
R1050	Wages - Basic Pay	30,000	30,000
R1301	Enhanced Pension	2,139	5,515
R1401	Professional Fees	200	200
R1410	Employers Liability Insurance	385	468
R1601	CRB Police Checks	180	180
R1650	Training Expenses	3,000	3,000
R2201	Room Hire	1,500	1,500
R3202	Hire of Buses	1,000	1,000
R3300	Public Transport	100	100
R3400	Car Allowances	4,000	4,000
R4000	Tools and Equipment - Purchase	4,000	4,000
R4010	Materials - Other Materials	1,500	1,500
R4100	Refreshments for non Staff	500	500
R4300	Printing	500	500
R4400	Services - Professional Fees	10,000	10,000
R4610	Staff Subsistence	200	200
R4700	Grants	1,000	1,000
R4701	Subscriptions	1,355	1,300
R4960	Public Liability Insurance	387	659
R9012	Other Grants - Schools	-55,000	-55,000
R9111	Reserve Funding	-185,653	-120,038
Outdoor Sports & Recreation Facilities (SSP) Total		-940	0

		Full Year Budget 23/24	Full Year Budget 22/23
Playschemes			
R1000	Salaries - Basic Pay	13,164	13,164
R1001	Salaries - National Insurance	612	596
R1006	Salaries - Superannuation	2,672	1,948
R1009	Apprentice Levy Costs	49	44

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Playschemes			
R1050	Wages - Basic Pay	32,000	32,000
R1301	Enhanced Pension	178	735
R1410	Employers Liability Insurance	58	71
R1601	CRB Police Checks	400	400
R1650	Training Expenses	750	750
R2201	Room Hire	350	350
R3203	Hire of Other Vehicles	1,750	1,750
R3400	Car Allowances	1,200	1,200
R4000	Tools and Equipment - Purchase	8,000	4,000
R4300	Printing	1,250	1,250
R4400	Services - Professional Fees	1,750	1,750
R4610	Staff Subsistence	150	150
R4960	Public Liability Insurance	76	215
R5001	TPP - Grants	-6,000	-6,000
R9111	Reserve Funding	-18,930	-15,104
R9310	Fees - Leisure Services	-18,000	-18,000
Playschemes Total		21,478	21,269

ACTIVE COMMUNITIES & HEALTH MANAGER	244,045	241,657
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		Full Year Budget 23/24	Full Year Budget 22/23
Melbourne Assembly Rooms			
R2005	R & M of Build Health & Safety	507	507
R2801	Material Damage- General Properties Insurance	837	595
R4963	Equipment Insurance	820	797
R4970	Engineering Insurance- Boilers, Lifts & Machines	109	139
R8000	Depreciation	22,260	34,022
R9100	Contributions - County Council	-3,600	-3,600
Melbourne Assembly Rooms Total		20,932	32,460

		Full Year Budget 23/24	Full Year Budget 22/23
Arts Development & Support			
R2201	Room Hire	200	1,200
R4000	Tools and Equipment - Purchase	750	750
R4001	Tools and Equipment - Hire	2,000	0
R4300	Printing	100	100
R4317	Advertising	250	0
R4400	Services - Professional Fees	7,440	12,000
R4701	Subscriptions	3,300	2,990
R5001	TPP- Grants	1,000	0
R9310	Fees - Leisure Services	0	-2,000
Arts Development & Support Total		15,040	15,040

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Events Management			
R1000	Salaries - Basic Pay	74,439	77,521
R1001	Salaries - National Insurance	7,094	7,036
R1006	Salaries - Superannuation	15,111	11,473
R1009	Apprentice Levy Costs	278	255
R1301	Enhanced Pension	1,160	4,795
R1410	Employers Liability Insurance	340	414
R1650	Training Expenses	500	500
R2300	Business Rates	2,357	2,317
R3400	Car Allowances	400	400
R3407	Car Parking - Staff expenses	20	20
R4000	Tools and Equipment - Purchase	200	200
R4001	Tools and Equipment - Hire	7,500	2,000
R4010	Materials - Materials other	100	100
R4100	Refreshments for non Staff	100	870
R4101	Hospitality for non staff	1,600	1,600
R4400	Services - Professional Fees	17,000	15,500
R4603	Public/Civic Functions	2,160	2,160
R4610	Staff Subsistence	100	100
R4960	Public Liability Insurance	497	850
R4962	All Risks Insurance	494	1,164
R4965	Christmas Extras	44,000	44,000
R7075	Recharge - Events	-33,563	-33,563
R9141	Sponsorship Income	-2,616	-2,616
R9308	Fees - Other	-12,800	-12,800
Events Management Total		126,471	124,297

		Full Year Budget 23/24	Full Year Budget 22/23
Midway Community Centre			
R2005	R & M of Build Health & Safety	1,686	498
R2100	Electricity	5,381	2,422
R2101	Gas	8,985	5,440
R2300	Business Rates	9,347	9,191
R2401	Water Services - Metered	678	600
R4000	Tools and Equipment - Purchase	2,000	2,700
R4009	Materials - Cleaning Materials	0	250
R4300	Printing	300	300
R4317	Non Staff Advertising	150	150
R4400	Services - Professional Fees	971	971
R4402	Services - General Licences	320	320
R4960	Public Liability Insurance	300	471
R7026	Recharge - Trade Waste	513	889
R8000	Depreciation	22,609	19,055
R9308	Fees - Other	-9,000	-9,000
Midway Community Centre Total		44,240	34,256

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Stenson Fields Community Centre			
R2005	R & M of Build Health & Safety	1,658	470
R2100	Electricity	2,747	3,203
R2101	Gas	4,490	2,724
R2300	Business Rates	3,418	3,361
R2401	Water Services - Metered	283	250
R2801	Material Damage- General Properties Insurance	401	243
R4000	Tools and Equipment - Purchase	2,000	2,250
R4009	Materials - Cleaning Materials	0	600
R4010	Materials - Other Materials	100	100
R4300	Printing	500	500
R4317	Non Staff Advertising	500	500
R4402	Services - General Licences	500	500
R4960	Public Liability	194	397
R7026	Recharge - Trade Waste	1,539	889
R9308	Fees - Other	-9,000	-9,000
Stenson Fields Community Centre Total		9,331	6,988

		Full Year Budget 23/24	Full Year Budget 22/23
Community Centres			
R1000	Salaries - Basic Pay	118,526	120,609
R1001	Salaries - National Insurance	15,517	14,584
R1006	Salaries - Superannuation	24,122	17,892
R1009	Apprentice Levy Costs	442	412
R1301	Enhanced Pension	889	3,677
R1401	Professional Fees	495	566
R1410	Employers Liability Insurance	529	668
R1650	Training Expenses	500	500
R2005	R & M of Build Health & Safety	3,217	1,900
R2100	Electricity	5,836	3,805
R2300	Business Rates	6,224	6,120
R2401	Water Services - Metered	292	359
R2801	Material Damage- General Properties Insurance	542	445
R3400	Car Allowances	700	700
R3401	Essential User Lump Sum	2,478	2,478
R3407	Car Parking - Staff expenses	10	10
R4000	Tools and Equipment - Purchase	1,450	500
R4006	Furniture - Repair and Maint	15,000	15,000
R4009	Materials - Cleaning Materials	100	100
R4317	Non Staff Advertising	150	150
R4402	Services - General Licences	600	600
R4506	Comms - Telephone Home	302	285
R4960	Public Liability Insurance	456	720

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Community Centres			
R4962	All Risks Insurance	226	533
R7030	Recharge - Licences	180	180
R8000	Depreciation	17,127	28,652
R9308	Fees - Other	-7,000	-7,000
Community Centres Total		208,912	214,446

		Full Year Budget 23/24	Full Year Budget 22/23
Indoor Sports & Recreation Facilities			
R2001	R & M of Fix & Fit - General	16,500	16,500
R2100	Electricity	33,942	28,285
R2101	Gas	25,253	21,044
R2801	Material Damage- General Properties Insurance	8,981	3,382
R4875	Contribution to provision	30,000	30,000
R4960	Public Liability Insurance	1,731	2,522
R4963	Equipment Insurance	683	664
R4970	Engineering Insurance- Boilers, Lifts & Machines	136	174
R5009	TPP - Other	37,182	31,945
R8000	Depreciation	560,568	489,438
R9102	Contributions - Other Organisations	-136,498	-126,618
Indoor Sports & Recreation Facilities Total		578,478	497,336

		Full Year Budget 23/24	Full Year Budget 22/23
Allotments			
R2076	Grounds Maintenance - Non Contract	5,000	4,000
R2200	Rent	145	145
R4701	Subscriptions	61	56
R9403	Rents - Land	-5,000	-5,000
Allotments Total		206	-799

		Full Year Budget 23/24	Full Year Budget 22/23
Rosliston Forestry Centre			
R1000	Salaries - Basic Pay	133,055	131,858
R1001	Salaries - National Insurance	13,177	12,094
R1002	Salaries - Other Pay	5,960	5,960
R1006	Salaries - Superannuation	28,220	20,397
R1009	Apprentice Levy Costs	497	435
R1050	Wages - Basic Pay	67,000	67,000
R1301	Enhanced Pension	1,953	8,074
R1410	Employers Liability Insurance	578	706
R1650	Training Expenses	1,000	1,000
R1700	Advertising Costs	300	300
R2001	R & M of Fix & Fit - General	53,850	53,850

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Rosliston Forestry Centre			
R2005	R & M of Build Health & Safety	7,571	10,571
R2075	Grounds Maintenance - Contract	12,000	12,000
R2100	Electricity	32,069	21,671
R2102	Oil	25,200	16,000
R2103	Solid Fuel	2,000	2,000
R2300	Business Rates	41,338	40,647
R2301	Council Tax	3,935	3,817
R2401	Water Services - Metered	18,549	16,415
R2700	Contract Cleaning	13,000	6,120
R2704	Refuse Collection	7,000	7,761
R2801	Material Damage- General Properties Insurance	509	346
R2803	Material Damage- Log Cabins & Arena Insurance	2,270	1,394
R3000	Petrol	80	80
R4000	Tools and Equipment - Purchase	15,000	19,063
R4009	Materials - Cleaning Materials	5,000	5,000
R4010	Materials - Other Materials	5,000	5,000
R4012	Materials - Retail Stock	6,325	6,325
R4201	Uniforms	1,000	1,000
R4202	Laundry Expenses	20,000	15,664
R4300	Printing	750	750
R4308	Stationery	500	500
R4317	Non Staff Advertising	5,000	5,000
R4400	Services - Professional Fees	13,304	13,304
R4402	Services - General Licences	3,345	2,575
R4403	Services - Bank Charges	7,312	4,070
R4531	Computing - Purchase of Software	150	150
R4960	Public Liability Insurance	3,653	6,028
R4962	All Risks Insurance	1,539	3,627
R4963	Equipment Insurance	683	664
R4966	Material Damage- Business Interruption Insurance	509	408
R7033	Recharge - Room Hire	-8,800	-8,800
R8000	Depreciation	35,396	46,858
R9202	Sale of Promotional Materials	-14,500	-12,145
R9308	Fees - Other	-77,236	-70,236
R9310	Fees - Leisure Services	-21,163	-17,841
R9402	Rents - Shops	-63,432	-63,432
R9404	Rents - Other Property	-104,591	-93,375
Rosliston Forestry Centre Total		305,854	310,654

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Cemeteries			
R1000	Salaries - Basic Pay	32,909	32,909
R1001	Salaries - National Insurance	3,770	3,492
R1006	Salaries - Superannuation	6,681	4,871
R1009	Apprentice Levy Costs	123	109
R1301	Enhanced Pension	445	1,838
R1410	Employers Liability Insurance	144	177
R1650	Training Expenses	750	750
R2001	R & M of Fix & Fit - General	8,500	8,500
R2076	Grounds Maintenance - Non Contract	10,000	6,500
R2300	Business Rates	4,141	4,072
R2401	Water Services - Metered	503	242
R2802	Material Damage- Other Properties Insurance	50	31
R3400	Car Allowances	680	680
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	6,600	6,000
R4402	Services - General Licences	1,000	2,000
R4701	Subscriptions	605	455
R4960	Public Liability Insurance	402	614
R7026	Recharge - Trade Waste	2,907	2,907
R8000	Depreciation	1,165	1,097
R9306	Fees - Cemetery	-51,433	-48,933
R9308	Fees - Other	-9,303	-9,303
Cemeteries Total		21,877	20,247

		Full Year Budget 23/24	Full Year Budget 22/23
Closed Churchyards			
R2001	R & M of Fix & Fit - General	3,000	3,000
R4700	Grants	4,450	4,450
R4960	Public Liability Insurance	98	158
Closed Churchyards Total		7,548	7,608

		Full Year Budget 23/24	Full Year Budget 22/23
Defences Against Flooding			
R1000	Salaries - Basic Pay	32,909	32,909
R1001	Salaries - National Insurance	3,815	3,531
R1006	Salaries - Superannuation	6,742	4,913
R1009	Apprentice Levy Costs	123	109
R1301	Enhanced Pension	445	1,838
R1410	Employers Liability Insurance	144	177
R2076	Grounds Maintenance - Non Contract	12,000	12,000
R3400	Car Allowances	1,200	1,200

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Defences Against Flooding			
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	751	751
R4506	Comms - Telephone Home	302	285
R4960	Public Liability Insurance	206	350
Defences Against Flooding Total		59,876	59,303

		Full Year Budget 23/24	Full Year Budget 22/23
Environmental Education			
R1000	Salaries - Basic Pay	134,222	134,222
R1001	Salaries - National Insurance	11,276	10,551
R1006	Salaries - Superannuation	27,247	19,865
R1009	Apprentice Levy Costs	501	441
R1050	Wages - Basic Pay	5,370	5,370
R1301	Enhanced Pension	2,067	8,546
R1400	Medical Fees	50	50
R1401	Professional Fees	300	300
R1410	Employers Liability Insurance	589	716
R1601	CRB Police Checks	150	150
R1650	Training Expenses	1,000	1,000
R2076	Grounds Maintenance - Non Contract	700	700
R2201	Room Hire	50	50
R3300	Public Transport	100	100
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	1,239	1,239
R3403	Use of Volunteer's Transport	350	350
R3407	Car Parking - Staff expenses	30	30
R4000	Tools and Equipment - Purchase	2,000	2,000
R4010	Materials - Other Materials	2,500	2,500
R4101	Hospitality for non staff	50	50
R4201	Uniforms	200	200
R4400	Services - Professional Fees	1,000	1,000
R4701	Subscriptions	500	500
R4960	Public Liability Insurance	150	246
R7033	Recharge - Room Hire	4,800	4,800
R7035	Recharge - Environmental Education	-750	-750
R9010	Other Grants	-15,000	-15,000
R9102	Contributions - Other Organisations	-27,000	-27,000
R9111	Reserve Funding	-12,445	-12,375
R9310	Fees - Leisure Services	-30,000	-30,000
Environmental Education Total		111,747	110,352

Cultural & Community Services

		Full Year Budget 23/24	Full Year Budget 22/23
Community Parks & Open Spaces			
R1000	Salaries - Basic Pay	218,499	214,281
R1001	Salaries - National Insurance	23,857	21,540
R1006	Salaries - Superannuation	44,355	31,714
R1009	Apprentice Levy Costs	816	731
R1301	Enhanced Pension	2,908	12,024
R1401	Professional Fees	600	600
R1410	Employers Liability Insurance	965	1,185
R1650	Training Expenses	1,000	1,000
R2001	R & M of Fix & Fit - General	9,500	4,500
R2005	R & M of Build Health & Safety	15,000	20,000
R2076	Grounds Maintenance - Non Contract	45,000	45,000
R2100	Electricity	17,095	7,372
R2200	Rent	700	700
R2201	Room Hire	135	135
R2400	Water Services - Unmetered	1,695	500
R2401	Water Services - Metered	4,814	3,714
R2402	Septic Tank Emptying	2,100	2,100
R2802	Material Damage- Other Properties Insurance	1,571	965
R3300	Public Transport	100	100
R3400	Car Allowances	3,000	3,000
R3401	Essential User Lump Sum	3,717	3,717
R3407	Car Parking - Staff expenses	20	20
R4000	Tools and Equipment - Purchase	1,500	1,500
R4005	Furniture - Purchases	5,000	5,000
R4006	Furniture - Repair and Maint	5,000	5,000
R4010	Materials - Other Materials	20,000	20,000
R4100	Refreshments for non Staff	50	50
R4300	Printing	300	300
R4400	Services - Professional Fees	3,000	3,000
R4402	Services - General Licences	7,300	4,300
R4701	Subscriptions	705	500
R4960	Public Liability Insurance	1,635	2,742
R4962	All Risks Insurance	10	23
R7026	Recharge - Trade Waste	3,379	3,133
R7032	Recharge - Tree Officer contribution	-65,883	-65,883
R7076	Recharge - Parks	-10,000	-10,000
R8000	Depreciation	90,735	92,051
R9111	Reserve Funding	-106,009	-86,890
R9141	Sponsorship Income	-6,000	-6,000
R9308	Fees - Other	-13,000	-13,000
Community Parks & Open Spaces Total		335,169	330,723
CULTURAL SERVICES MANAGER		1,845,680	1,762,911
TOTAL CULTURAL & COMMUNITY SERVICES		2,553,127	2,459,599

Planning & Strategic Housing

Planning & Strategic Housing		Full Year Budget 23/24	Full Year Budget 22/23
Head of Planning & Strategic Housing - Steffan Saunders			
CPC10	Planning Delivery	363,486	328,955
CPD10	Planning Policy	324,919	321,713
KGA00	Housing Strategy	104,703	102,327
KGX10	Development & Regeneration (HRA)	70,573	69,968
CPB00	Building Regulations	35,200	35,200
HEAD OF PLANNING & STRATEGIC HOUSING - REVENUE SUMMARY		898,880	858,163

Planning Delivery		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	745,551	694,054
R1001	Salaries - National Insurance	86,014	74,946
R1006	Salaries - Superannuation	151,347	102,720
R1009	Apprentice Levy Costs	2,783	2,336
R1301	Enhanced Pension	7,115	34,930
R1401	Professional Fees	3,200	2,925
R1410	Employers Liability Insurance	3,069	3,791
R1650	Training Expenses	12,000	12,000
R3300	Public Transport	500	500
R3400	Car Allowances	5,500	5,500
R3401	Essential User Lump Sum	17,070	17,070
R3407	Car Parking - Staff expenses	100	100
R4005	Furniture - Purchases	500	500
R4307	Microfilming and Scanning Charges	4,000	4,000
R4311	Periodicals	7,260	4,800
R4317	Non Staff Advertising	20,000	20,000
R4400	Services - Professional Fees	53,425	53,425
R4406	Services - Planning Appeals	30,000	30,000
R4534	Computing - Maint Agreements	33,912	28,600
R4701	Subscriptions	4,630	4,630
R4960	Public Liability Insurance	2,473	4,277
R4962	All Risks Insurance	12	28
R7032	Recharge - Tree Officer contribution	45,883	45,883
R9102	Contributions - Other Organisations	-15,000	-15,000
R9111	Reserves Funding	-192,858	-138,060
R9303	Fees - Planning Application	-665,000	-665,000
Planning Delivery Total		363,486	328,955

Building Regulations		Full Year Budget 23/24	Full Year Budget 22/23
R5009	TPP - Other	35,200	35,200
Building Regulations Total		35,200	35,200

PLANNING DELIVERY TEAM LEADER	398,686	364,155
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Planning & Strategic Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Planning Policy			
R1000	Salaries - Basic Pay	193,404	194,389
R1001	Salaries - National Insurance	20,394	20,304
R1006	Salaries - Superannuation	39,261	28,770
R1009	Apprentice Levy Costs	722	651
R1301	Enhanced Pension	2,223	9,192
R1401	Professional Fees	1,800	1,800
R1410	Employers Liability Insurance	853	1,056
R1650	Training Expenses	5,000	5,000
R2201	Room Hire	1,000	0
R3300	Public Transport	80	80
R3400	Car Allowances	2,500	2,500
R3401	Essential User Lump Sum	5,802	5,802
R4005	Furniture - Purchases	1,000	500
R4400	Services - Professional Fees	45,035	50,000
R4534	Computing - Maint Agreements	4,965	0
R4960	Public Liability Insurance	880	1,670
Planning Policy Total		324,919	321,713

PLANNING POLICY TEAM LEADER	324,919	321,713
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		Full Year Budget 23/24	Full Year Budget 22/23
Housing Strategy			
R1000	Salaries - Basic Pay	72,265	71,777
R1001	Salaries - National Insurance	6,992	6,414
R1006	Salaries - Superannuation	14,670	10,623
R1009	Apprentice Levy Costs	270	239
R1301	Enhanced Pension	889	3,677
R1401	Professional Fees	1,024	930
R1410	Employers Liability Insurance	315	388
R1650	Training Expenses	3,700	3,700
R3300	Public Transport	50	50
R3400	Car Allowances	700	700
R3401	Essential User Lump Sum	929	929
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	100	100
R4005	Furniture - Purchases	250	250
R4400	Services - Professional Fees	2,500	2,500
Housing Strategy Total		104,703	102,327

Planning & Strategic Housing

		Full Year Budget 23/24	Full Year Budget 22/23
Development & Regeneration (HRA)			
R1000	Salaries - Basic Pay	37,079	37,079
R1001	Salaries - National Insurance	3,074	2,890
R1006	Salaries - Superannuation	7,527	5,488
R1009	Apprentice Levy Costs	138	124
R1301	Enhanced Pension	445	1,838
R1410	Employers Liability Insurance	163	201
R1650	Training Expenses	2,000	2,000
R3300	Public Transport	250	250
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	1,549	1,549
R4000	Tools and Equipment - Purchase	250	250
R4005	Furniture - Purchases	250	250
R4960	Public Liability Insurance	347	549
R4400	Services - Professional Fees	17,000	17,000
Development & Regeneration (HRA) Total		70,573	69,968
STRATEGIC HOUSING MANAGER		175,276	172,295
TOTAL PLANNING & STRATEGIC HOUSING		898,880	858,163

Finance

Finance		Full Year Budget 23/24	Full Year Budget 22/23
Head of Finance - Charlotte Jackson			
AAM01	Corporate Finance Management	40,261	37,969
ABP00	Funded Pension Schemes	148,017	280,298
ABU00	Increase/Decrease in Provision for Bad or Doubtful Debts (GF)	175,000	175,000
ACT01	Parish Councils	440,479	434,765
PSX55	Financial Services	469,818	422,423
PSX57	Merchant Banking Services	69,283	68,075
W4A00	Interest & Investment Income (GF)	-431,578	-136,229
W4A10	Interest & Investment Income (HRA)	-196,604	-52,000
W7A00	External Interest Payable (GF)	2,700	500
W2A00	Taxation & non specific grant income (GF)	-14,032,466	-13,791,424
W3A00	Contingent Sums (GF)	-402,720	-1,071,068
W3A10	Contingent Sums (HRA)	2,334,326	2,448,880
W8A00	Other Operating Income & Expenditure (GF)	43,627	43,627
HEAD OF FINANCE - REVENUE SUMMARY		-11,339,856	-11,139,185

Corporate Finance Management		Full Year Budget 23/24	Full Year Budget 22/23
R1411	Business Travel	118	280
R1413	Personal Accident Insurance- Employees & Members	770	1,822
R4400	Services - Professional Fees	80,090	50,710
R4967	Money Including Crime and Theft Insurance	3,682	3,954
R7019	Recharge - Corporate Finance Management	-44,399	-18,798
Corporate Finance Management Total		40,261	37,969

Funded Pension Schemes		Full Year Budget 23/24	Full Year Budget 22/23
R1301	Enhanced Pension	144,987	277,000
R4400	Services - Professional Fees	2,500	2,500
R4969	Professional Negligence Insurance	530	798
Funded Pension Schemes Total		148,017	280,298

Increase/Decrease in Provision for Bad or Doubtful Debts (GF)		Full Year Budget 23/24	Full Year Budget 22/23
R4875	Contribution to provision	175,000	175,000
Increase/Decrease in Provision for Bad or Doubtful Debts (GF) Total		175,000	175,000

Parish Councils		Full Year Budget 23/24	Full Year Budget 22/23
R4963	Equipment Insurance	8,746	8,503
R5001	TPP - Grants	431,732	426,262
Parish Councils Total		440,479	434,765

Finance

		Full Year Budget 23/24	Full Year Budget 22/23
Financial Services			
R1000	Salaries - Basic Pay	382,990	354,631
R1001	Salaries - National Insurance	43,134	37,247
R1006	Salaries - Superannuation	77,747	52,485
R1009	Apprentice Levy Costs	1,430	1,291
R1301	Enhanced Pension	4,891	20,223
R1401	Professional Fees	1,490	1,188
R1410	Employers Liability Insurance	1,555	2,094
R1650	Training Expenses	27,010	23,174
R3300	Public Transport	965	965
R3400	Car Allowances	150	150
R3401	Essential User Lump Sum	3,717	3,717
R4300	Printing	2,200	3,150
R4311	Periodicals	3,595	3,595
R4400	Services - Professional Fees	70,000	70,000
R4534	Computing - Maint Agreements	57,301	56,375
R4701	Subscriptions	7,559	6,821
R7004	Recharge - Finance Services	-200,917	-199,683
R9111	Reserves Funding	-15,000	-15,000
Financial Services Total		469,818	422,423

		Full Year Budget 23/24	Full Year Budget 22/23
Merchant Banking Services			
R4403	Services - Bank Charges	96,226	94,548
R7003	Recharge - Merchant Banking	-26,943	-26,473
Merchant Banking Services Total		69,283	68,075

		Full Year Budget 23/24	Full Year Budget 22/23
Interest & Investment Income (GF)			
R4967	Money Including Crime and Theft Insurance	1,060	2,771
R9500	Interest	-432,638	-139,000
Interest & Investment Income (GF) Total		-431,578	-136,229

		Full Year Budget 23/24	Full Year Budget 22/23
Interest & Investment Income (HRA)			
R9500	Interest	-196,604	-52,000
Interest & Investment Income (HRA) Total		-196,604	-52,000

		Full Year Budget 23/24	Full Year Budget 22/23
External Interest Payable (GF)			
R4404	Services - Interest Paid	2,700	500
External Interest Payable (GF) Total		2,700	500

HEAD OF FINANCE	717,376	1,230,800
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Finance

		Full Year Budget 23/24	Full Year Budget 22/23
Taxation & non specific grant income (GF)			
R9001	Government Grants within AEF	-14,032,466	-13,791,424
Taxation & non specific grant income (GF) Total		-14,032,466	-13,791,424

		Full Year Budget 23/24	Full Year Budget 22/23
Contingent Sums (GF)			
R4980	Miscellaneous Expenses	961,803	197,314
R8000	Depreciation	-1,364,523	-1,268,382
Contingent Sums (GF) Total		-402,720	-1,071,068

		Full Year Budget 23/24	Full Year Budget 22/23
Contingent Sums (HRA)			
R4980	Miscellaneous Expenses	7,178,094	6,662,331
R8000	Depreciation	-4,843,768	-4,213,451
Contingent Sums (HRA) Total		2,334,326	2,448,880

		Full Year Budget 23/24	Full Year Budget 22/23
Other Operating Income & Expenditure (GF)			
R4980	Miscellaneous Expenses	43,627	43,627
R8000	Depreciation	0	0
Other Operating Income & Expenditure (GF) Total		43,627	43,627

OTHER OPERATING INCOME & EXPENDITURE	-12,057,232	-12,369,985
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TOTAL FINANCE	-11,339,856	-11,139,185
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Customer Services

Customer Services		Full Year Budget 23/24	Full Year Budget 22/23
Head of Customer Services - Catherine Grimley			
KGF00	Revenues & Benefits Support & Management	384,770	357,680
KGL00	Rent Allowances Paid	30,340	37,005
KGN00	Rent Rebates	83,400	80,882
KGP00	Housing Benefits Administration	143,059	173,803
KGR00	Corporate Fraud	51,066	48,150
ACA00	Council Tax Collection	134,382	144,212
ACA40	Non Domestic Rates Collection	-87,500	-87,500
PSX77	Customer Services	587,358	536,993
HTT00	Concessionary Fares	0	-9,600
HEAD OF CUSTOMER SERVICES - REVENUE SUMMARY		1,326,876	1,281,624

Revenues & Benefits Support & Management		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	165,584	169,903
R1001	Salaries - National Insurance	18,446	17,686
R1006	Salaries - Superannuation	33,614	25,146
R1009	Apprentice Levy Costs	618	571
R1301	Enhanced Pension	1,857	7,677
R1410	Employers Liability Insurance	745	926
R3401	Essential User Lump Sum	2,478	2,478
R4400	Services - Professional Fees	4,000	4,000
R4534	Computing - Maint Agreements	178,904	148,568
R4701	Subscriptions	7,015	7,015
R9111	Reserve Funding	-28,490	-26,289
Revenues & Benefits Support & Management Total		384,770	357,680

Rent Allowances Paid		Full Year Budget 23/24	Full Year Budget 22/23
R6200	Rent Allowances	5,848,335	6,077,175
R9000	Government Grants Within AEF	-5,677,996	-5,900,170
R9105	Overpayments Recovered	-140,000	-140,000
Rent Allowances Paid Total		30,340	37,005

Rent Rebates		Full Year Budget 23/24	Full Year Budget 22/23
R6210	Rent Rebates	4,253,408	4,124,938
R9000	Government Grants Within AEF	-4,170,008	-4,044,057
Rent Rebates Total		83,400	80,882

Customer Services

		Full Year Budget 23/24	Full Year Budget 22/23
Housing Benefits Administration			
R1000	Salaries - Basic Pay	215,951	206,986
R1001	Salaries - National Insurance	18,013	16,530
R1006	Salaries - Superannuation	43,838	30,634
R1009	Apprentice Levy Costs	806	674
R1301	Enhanced Pension	3,774	14,757
R1401	Professional Fees	205	170
R1410	Employers Liability Insurance	908	1,094
R1650	Training Expenses	4,000	3,145
R3300	Public Transport	200	200
R3400	Car Allowances	400	400
R3401	Essential User Lump Sum	1,239	1,239
R4309	Books	500	500
R4400	Services - Professional Fees	45,250	39,250
R4409	Services- Revs & Bens Processing	0	40,000
R4701	Subscriptions	761	692
R9000	Government Grants Within AEF	-162,422	-180,469
R9312	Fees - LDR Court Fees	-2,000	-2,000
R9111	Reserve Funding	-28,364	0
Housing Benefits Administration Total		143,059	173,803

		Full Year Budget 23/24	Full Year Budget 22/23
Corporate Fraud			
R4400	Services - Professional Fees	49,266	46,350
R4534	Computing - Maint Agreements	14,738	14,738
R4701	Subscriptions	1,800	1,800
R9111	Reserves Funding	-14,738	-14,738
Corporate Fraud Total		51,066	48,150

BENEFIT SUBSIDY & COMPLIANCE MANAGER	692,635	697,519
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		Full Year Budget 23/24	Full Year Budget 22/23
Council Tax Collection			
R1000	Salaries - Basic Pay	265,431	232,628
R1001	Salaries - National Insurance	25,069	20,069
R1006	Salaries - Superannuation	53,883	34,429
R1009	Apprentice Levy Costs	991	761
R1301	Enhanced Pension	4,465	15,701
R1401	Professional Fees	363	363
R1410	Employers Liability Insurance	1,020	1,235
R1650	Training Expenses	6,000	5,137
R3300	Public Transport	100	100
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	1,239	1,239

Customer Services

		Full Year Budget 23/24	Full Year Budget 22/23
Council Tax Collection			
R3407	Car Parking - Staff expenses	50	50
R4317	Non Staff Advertising	2,500	2,500
R4400	Services - Professional Fees	6,000	6,000
R4535	Computing - Licences	3,000	3,000
R6230	Discretionary Benefits	10,000	10,000
R9312	Fees - LDR Court Fees	-190,000	-190,000
R9111	Reserve Funding	-56,728	0
Council Tax Collection Total		134,382	144,212

		Full Year Budget 23/24	Full Year Budget 22/23
Non Domestic Rates Collection			
R4534	Computing - Maint Agreements	2,500	2,500
R4701	Subscriptions	5,000	5,000
R9143	Rates Collection Allowances	-92,000	-92,000
R9312	Fees - LDR Court Fees	-3,000	-3,000
Non Domestic Rates Collection Total		-87,500	-87,500

COLLECTION & ENFORCEMENT MANAGER	46,882	56,712
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		Full Year Budget 23/24	Full Year Budget 22/23
Customer Services			
R1000	Salaries - Basic Pay	384,154	333,165
R1001	Salaries - National Insurance	33,163	26,449
R1006	Salaries - Superannuation	77,983	49,308
R1009	Apprentice Levy Costs	1,434	1,081
R1050	Wages - Basic Pay	750	750
R1301	Enhanced Pension	6,893	24,893
R1410	Employers Liability Insurance	1,461	1,755
R3400	Car Allowances	50	50
R4000	Tools and Equipment - Purchase	1,000	500
R4201	Uniforms	760	760
R4308	Stationery	8,141	11,050
R4400	Services - Professional Fees	1,000	1,000
R4503	Comms - Postages	158,628	129,280
R4534	Computing - Maint Agreements	27,570	27,520
R4701	Subscriptions	3,272	3,454
R4962	All Risks Insurance	76	179
R7023	Recharge - Customer Services	-87,790	-74,202
R9111	Reserve Funding	-31,188	0
Customer Services Total		587,358	536,993

Customer Services

		Full Year Budget 23/24	Full Year Budget 22/23
Concessionary Fares			
R9100	Contributions	0	-9,600
Concessionary Fares Total		0	-9,600

CUSTOMER SUPPORT & LIAISON MANAGER	587,358	527,393
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TOTAL CUSTOMER SERVICES	1,326,876	1,281,624
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Organisational Development & Performance

Organisational Development & Performance		Full Year Budget 23/24	Full Year Budget 22/23
Head of Organisational Development & Performance - Fiona Pittam			
PSX74	Performance and Policy	40,076	39,817
PSX76	Communications	83,784	84,496
PSX75	Personnel/HR	352,117	396,375
PSX78	Health & Safety	60,477	60,252
HEAD OF ORGANISATIONAL DEVELOPMENT & PERFORMANCE - REVENUE SUM		536,454	580,940

Performance and Policy		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	32,909	32,909
R1001	Salaries - National Insurance	2,214	2,101
R1006	Salaries - Superannuation	6,681	4,871
R1009	Apprentice Levy Costs	123	109
R1301	Enhanced Pension	445	1,838
R1410	Professional Fees	144	177
R1650	Training Expenses	1,000	1,000
R7016	Recharge - Policy & Communications	-3,439	-3,187
Performance and Policy Total		40,076	39,817

HEAD OF ORGANISATIONAL DEVELOPMENT & PERFORMANCE	40,076	39,817
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Communications		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	75,536	75,536
R1001	Salaries - National Insurance	8,629	7,983
R1006	Salaries - Superannuation	15,334	11,179
R1009	Apprentice Levy Costs	282	252
R1301	Enhanced Pension	889	3,677
R1410	Employers Liability Insurance	331	410
R1650	Training Expenses	2,000	2,000
R4000	Tools & Equipment - Purchase	1,000	1,000
R4300	Printing	4,000	4,000
R4310	Newspapers and Magazines	0	31
R4400	Services - Professional Fees	13,086	13,086
R4402	Services - General Licences	6,686	7,014
R4701	Subscriptions	275	300
R7016	Recharge - Policy & Communications	-44,265	-41,973
Communications Total		83,784	84,496

COMMUNICATIONS MANAGER	83,784	84,496
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Organisational Development & Performance

		Full Year Budget 23/24	Full Year Budget 22/23
Personnel/HR			
R1000	Salaries - Basic Pay	290,423	299,956
R1001	Salaries - National Insurance	33,645	31,320
R1006	Salaries - Superannuation	59,017	44,436
R1009	Apprentice Levy Costs	949	932
R1301	Enhanced Pension	2,938	12,869
R1400	Medical Fees	18,838	12,238
R1401	Professional Fees	1,410	1,074
R1402	Gratuities	854	555
R1410	Employers Liability Insurance	1,268	1,512
R1412	Officials Indemnity Insurance	3,285	4,945
R1501	Recruitment expenses	2,000	2,000
R1650	Training Expenses	7,000	7,000
R1651	Corporate Training	10,000	10,000
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	5,628	5,628
R4400	Services - Professional Fees	3,600	3,600
R4402	Services - General Licences	5,180	4,180
R4506	Comms - Telephone Home	302	285
R4534	Computing - Maint Agreements	0	13,823
R4535	Computing - Licences	7,861	27,356
R4962	All Risks Insurance	2	6
R4968	Libel & Slander Insurance	577	868
R7000	Recharge - Human Resources	-103,660	-89,208
Personnel/HR Total		352,117	396,375

		Full Year Budget 23/24	Full Year Budget 22/23
Health & Safety			
R1000	Salaries - Basic Pay	36,298	36,298
R1001	Salaries - National Insurance	3,804	3,789
R1002	Salaries - Other Pay	1,700	1,700
R1006	Salaries - Superannuation	7,620	5,624
R1009	Apprentice Levy Costs	0	121
R1301	Enhanced Pension	445	1,838
R1401	Professional Fees	94	0
R1410	Employers Liability Insurance	159	196
R1650	Training Expenses	1,000	1,000
R4000	Tools and Equipment - Purchase	4,000	4,000
R4400	Services - Professional Fees	15,972	15,972
R4535	Computing - Licences	3,361	3,101
R4611	Conference Expenses	399	399
R4701	Subscriptions	506	467
R7014	Recharge - Health & Safety	-14,879	-14,253
Health & Safety Total		60,477	60,252

HR MANAGER	412,595	456,627
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TOTAL ORGANISATIONAL DEVELOPMENT & PERFORMANCE	536,454	580,940
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Business Change & ICT

Business Change & ICT		Full Year Budget 23/24	Full Year Budget 22/23
Head of Business Change & ICT - Anthony Baxter			
CPH40	Business Change	128,072	111,582
PSX60	ICT Support	781,612	778,097
CPD30	Business Systems and Information Unit	-12,202	-3,959
CPH50	Digital Services	188,440	180,623
HEAD OF BUSINESS CHANGE & ICT - REVENUE SUMMARY		1,085,921	1,066,343

Business Change		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	157,381	101,834
R1001	Salaries - National Insurance	18,208	10,392
R1006	Salaries - Superannuation	31,948	15,072
R1009	Apprentice Levy Costs	588	326
R1301	Enhanced Pension	1,779	5,515
R1410	Employers Liability Insurance	447	529
R1650	Training Expenses	6,000	6,000
R3300	Public Transport	300	300
R3400	Car Allowances	100	100
R3407	Car Parking - Staff expenses	20	20
R4010	Materials - Other Materials	500	500
R4534	Computing - Maint Agreements	5,000	5,000
R7001	Recharge - ICT	-41,894	-34,006
R7037	Recharge - Programme Manager, Housing Modernisation post	-52,304	0
Business Change Total		128,072	111,582

BUSINESS CHANGE MANAGER	128,072	111,582
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ICT Support		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	295,071	302,183
R1001	Salaries - National Insurance	33,638	31,127
R1006	Salaries - Superannuation	59,899	44,723
R1009	Apprentice Levy Costs	1,102	985
R1301	Enhanced Pension	3,557	14,707
R1410	Employers Liability Insurance	1,294	1,599
R1650	Training Expenses	4,000	0
R3300	Public Transport	600	600
R3400	Car Allowances	200	200
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	77,449	77,449
R4505	Comms - Telephone Call charges	69,891	83,700
R4507	Comms - Mobile Telephones	15,828	24,500
R4530	Computing - Purchase of Hardware	5,000	5,000

Business Change & ICT

		Full Year Budget 23/24	Full Year Budget 22/23
ICT Support			
R4531	Computing - Purchase of Software	10,000	10,000
R4532	Computing- Materials & Office Supplies	10,000	10,000
R4534	Computing - Maint Agreements	85,926	73,968
R4535	Computing - Licences	181,075	192,617
R4537	Computing - Internet	41,712	17,231
R4541	Printing Costs	0	120
R4701	Subscriptions	340	0
R4962	All Risks Insurance	7	16
R4972	Computer Insurance	1,142	7,196
R7001	Recharge - ICT	-193,922	-188,062
R8000	Depreciation	76,563	66,998
ICT Support Total		781,612	778,097

IT MANAGER	781,612	778,097
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		Full Year Budget 23/24	Full Year Budget 22/23
Business Systems and Information Unit			
R1000	Salaries - Basic Pay	26,845	26,845
R1001	Salaries - National Insurance	2,671	2,484
R1006	Salaries - Superannuation	5,450	3,973
R1009	Apprentice Levy Costs	100	88
R1301	Enhanced Pension	445	1,838
R1410	Employers Liability Insurance	118	142
R1650	Training Expenses	500	500
R3300	Public Transport	50	50
R3400	Car Allowances	100	100
R3407	Car Parking - Staff expenses	20	20
R9313	Fees - Street Naming and Numbering	-48,500	-40,000
Business Systems and Information Unit Total		-12,202	-3,959

		Full Year Budget 23/24	Full Year Budget 22/23
Digital Services			
R1000	Salaries - Basic Pay	125,427	125,888
R1001	Salaries - National Insurance	13,399	12,491
R1006	Salaries - Superannuation	25,462	18,631
R1009	Apprentice Levy Costs	468	416
R1301	Enhanced Pension	1,779	7,354
R1410	Employers Liability Insurance	552	675
R1650	Training expenses	4,500	4,500
R3300	Public Transport	200	200
R3400	Car Allowances	200	200
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	1,500	1,500

Business Change & ICT

		Full Year Budget 23/24	Full Year Budget 22/23
Digital Services			
R4003	Tools and Equipment - R&M	765	695
R4300	Printing	8,000	12,266
R4301	Printing - External printing costs	4,220	4,220
R4303	Printing - Other Consumables	1,000	1,000
R4400	Services - Professional Fees	5,000	5,000
R4534	Computing - Maint Agreements	39,896	27,589
R4535	Computing - Licences	11,000	11,360
R4962	All Risks Insurance	110	260
R7002	Recharge - Printing	-55,087	-53,672
Digital Services Total		188,440	180,623
WEB & DIGITAL SERVICES MANAGER		176,237	176,664
TOTAL BUSINESS CHANGE & ICT		1,085,921	1,066,343

Corporate Property

Corporate Property		Full Year Budget 23/24	Full Year Budget 22/23
Head of Corporate Property - Steve Baker			
CEE80	Public Conveniences	25,427	25,113
HTP10	Off-Street Parking	99,825	97,251
KJE40	Caretaking	155,927	156,303
PSX81	Admin Offices & Depot	738,087	673,282
PSX85	Estate Management	-237,042	-238,225
HEAD OF CORPORATE PROPERTY - REVENUE SUMMARY		782,223	713,724

Public Conveniences		Full Year Budget 23/24	Full Year Budget 22/23
R2100	Electricity	4,783	2,947
R2400	Water Services - Unmetered	83	86
R2401	Water Services - Metered	3,608	4,060
R2802	Material Damage- Other Properties Insurance	351	216
R4960	Public Liability Insurance	98	309
R8000	Depreciation	16,503	17,496
Public Conveniences Total		25,427	25,113

Off-Street Parking		Full Year Budget 23/24	Full Year Budget 22/23
R2100	Electricity	22,014	13,653
R2200	Rent	1,278	1,210
R2300	Business Rates	47,673	46,876
R2400	Water Services - Unmetered	4,820	4,266
R2401	Water Services - Metered	1,019	1,583
R4400	Services - Professional Fees	12,500	10,000
R4960	Public Liability Insurance	1,022	1,842
R8000	Depreciation	9,499	17,822
Off-Street Parking Total		99,825	97,251

Caretaking		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	135,694	136,526
R1001	Salaries - National Insurance	3,923	3,804
R1002	Salaries - Other Pay	7,500	7,500
R1006	Salaries - Superannuation	29,068	21,316
R1009	Apprentice Levy Costs	507	437
R1301	Enhanced Pension	2,854	11,801
R1410	Employers Liability Insurance	599	709
R3400	Car Allowances	3,000	0
R3401	Essential User Lump Sum	2,478	2,478
R4009	Materials - Cleaning Materials	11,500	12,000
R4201	Uniforms	500	0

Corporate Property

		Full Year Budget 23/24	Full Year Budget 22/23
Caretaking			
R7018	Recharge - Cleaning	-13,496	-12,068
R7073	Recharges - Void Cleaning	-1,200	-1,200
R9405	Rents - Wayleaves	-27,000	-27,000
Caretaking Total		155,927	156,303

		Full Year Budget 23/24	Full Year Budget 22/23
Admin Offices & Depot			
R1000	Salaries - Basic Pay	130,837	128,799
R1001	Salaries - National Insurance	14,586	13,234
R1006	Salaries - Superannuation	26,560	19,062
R1009	Apprentice Levy Costs	488	426
R1301	Enhanced Pension	1,779	7,354
R1401	Professional fees	250	250
R1410	Employers Liability Insurance	565	692
R1650	Training Expenses	2,000	2,000
R2000	R & M of Fix & Fit - Contracts	19,756	19,571
R2001	R & M of Fix & Fit - General	133,278	133,278
R2005	R & M of Build Health & Safety	5,500	5,500
R2100	Electricity	100,420	59,185
R2101	Gas	47,518	34,712
R2300	Business Rates	141,184	139,347
R2401	Water Services - Metered	12,300	11,343
R2701	Window Cleaning	350	350
R2704	Refuse Collection	2,736	1,728
R2801	Material Damage- General Properties Insurance	5,245	4,875
R2810	Business Interruption Insurance- Terrorism	3,274	3,361
R2811	Material Damage Insurance- Terrorism	500	1,529
R3203	Hire of Other Vehicles	4,577	3,760
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	2,478	2,478
R4000	Tools and Equipment - Purchase	1,000	1,000
R4535	Computer - License	1,824	1,569
R4960	Public Liability Insurance	5,742	9,300
R4963	Equipment Insurance	547	531
R4966	Material Damage- Business Interruption Insurance	5,701	4,577
R4967	Money Including Crime and Theft Insurance	286	2,729
R4970	Engineering Insurance- Boilers, Lifts & Machines	1,573	2,010
R7010	Recharge - Building Services	-44,005	-42,192
R7026	Recharge - Trade Waste	5,897	5,897
R8000	Depreciation	111,291	102,976
R9405	Rents - Wayleaves	-8,449	-8,449
Admin Offices & Depot Total		738,087	673,282

Corporate Property

		Full Year Budget 23/24	Full Year Budget 22/23
Estate Management			
R1000	Salaries - Basic Pay	137,697	137,697
R1001	Salaries - National Insurance	16,988	15,683
R1006	Salaries - Superannuation	27,952	20,379
R1009	Apprentice Levy Costs	514	465
R1301	Enhanced Pension	1,334	5,515
R1401	Professional Fees	1,000	1,000
R1410	Employers Liability Insurance	604	755
R1650	Training Expenses	5,000	6,500
R2001	R & M of Fix & Fit - General	19,000	19,000
R2005	R & M of Build Health & Safety	6,000	6,000
R2100	Electricity	3,266	1,300
R2101	Gas	3,654	200
R2200	Rent	86,353	86,066
R2300	Business Rates	31,387	19,883
R2401	Water Services - Metered	3,104	1,900
R2800	Insurance- Properties	13,886	19,143
R2801	Material Damage- General Properties Insurance	33	57
R3400	Car Allowances	350	350
R3401	Essential User Lump Sum	2,478	2,478
R4400	Services - Professional Fees	29,000	26,000
R4401	Services - Fees and Charges	600	600
R4534	Computing - Maint Agreements	4,976	2,800
R4535	Computing - Licences	0	1,700
R4701	Subscriptions	0	587
R4960	Public Liability Insurance	2,579	4,048
R7006	Recharge - Property Services	-56,196	-52,620
R8000	Depreciation	4,643	5,375
R9308	Fees - Other	-13,886	-19,143
R9402	Rents - Shops	-138,911	-141,976
R9403	Rents - Land	-24,162	-24,162
R9404	Rents - Other Property	-406,287	-385,805
Estate Management Total		-237,042	-238,225
HEAD OF CORPORATE PROPERTY		782,223	713,724

Strategic Director (Corporate Resources)

Strategic Director (Corporate Resources)		Full Year Budget 23/24	Full Year Budget 22/23
Strategic Director (Corporate Resources) - Tracy Bingham			
AAM00	Corporate Management	69,435	65,951
ACG00	Emergency Planning	16,500	16,000
PSX40	Senior Management	482,420	471,253
PSX56	Internal Audit	126,633	113,373
PSX96	Procurement	12,349	12,349
STRATEGIC DIRECTOR (CORPORATE RESOURCES) - REVENUE SUMMARY		707,336	678,926

Corporate Management		Full Year Budget 23/24	Full Year Budget 22/23
R4402	Services - General Licences	159	159
R4701	Subscriptions	64,276	60,792
R4973	Risk Management Fund	5,000	5,000
Corporate Management Total		69,435	65,951

Emergency Planning		Full Year Budget 23/24	Full Year Budget 22/23
R5009	TPP - Other	16,500	16,000
Emergency Planning Total		16,500	16,000

Senior Management		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	414,992	415,521
R1001	Salaries - National Insurance	55,209	50,901
R1002	Salaries - Other Pay	1,821	1,821
R1006	Salaries - Superannuation	84,903	61,893
R1009	Apprentice Levy Costs	1,549	1,432
R1301	Enhanced Pension	2,668	11,031
R1401	Professional Fees	841	881
R1410	Employers Liability Insurance	1,822	2,324
R1650	Training Expenses	1,000	2,341
R3300	Public Transport	515	515
R3400	Car Allowances	0	1,173
R3401	Essential User Lump Sum	3,717	3,717
R4310	Newspapers and Magazines	892	775
R4506	Comms - Telephone Home	905	855
R4610	Staff Subsistence	50	50
R4611	Conference Expenses	500	500
R5009	TPP - Other	0	1,407
R7015	Recharge - Senior Management	-88,965	-85,884
Senior Management Total		482,420	471,253

Strategic Director (Corporate Resources)

		Full Year Budget 23/24	Full Year Budget 22/23
Internal Audit			
R4400	Services - Professional Fees	186,225	166,724
R7005	Recharge - Internal Audit	-59,592	-53,352
Internal Audit Total		126,633	113,373

		Full Year Budget 23/24	Full Year Budget 22/23
Procurement			
R4534	Computing - Maint Agreements	1,664	1,664
R5009	TPP - Other	30,000	30,000
R7008	Recharge - Procurement	-19,315	-19,315
Procurement Total		12,349	12,349

STRATEGIC DIRECTOR (CORPORATE RESOURCES)	707,336	678,926
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Legal & Democratic Services

Legal & Democratic Services		Full Year Budget 23/24	Full Year Budget 22/23
Head of Legal & Democratic Services - Ardip Sandhu			
AAD00	Democratic Representation & Management	88,143	91,850
ACD00	Elected Members	372,847	373,625
ACE00	Registration of Electors	43,481	44,271
ACE10	Conducting Elections	313,687	187,742
CEE70	Licensing	61,699	21,794
ACL00	Local Land Charges	7,068	6,055
PSX65	Legal Services	295,785	283,535
HEAD OF LEGAL & DEMOCRATIC SERVICES - REVENUE SUMMARY		1,182,710	1,008,872

Democratic Representation & Management		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	69,207	73,387
R1001	Salaries - National Insurance	7,915	7,857
R1006	Salaries - Superannuation	14,279	10,861
R1009	Apprentice Levy Costs	274	245
R1301	Enhanced Pension	889	3,677
R1401	Professional Fees	95	95
R1410	Employers Liability Insurance	322	397
R1650	Training Expenses	1,000	1,000
R3300	Public Transport	100	100
R3400	Car Allowances	200	200
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	500	500
R4100	Refreshments for non Staff	1,000	1,000
R4101	Hospitality for non staff	250	250
R4400	Services - Professional Fees	2,000	2,000
R4534	Computing - Maint Agreements	11,800	9,139
R4701	Subscriptions	0	1,020
R4962	All Risks Insurance	87	204
R7011	Recharge - Democratic Services	-23,014	-21,322
Democratic Representation & Management Total		88,143	91,850

Elected Members		Full Year Budget 23/24	Full Year Budget 22/23
R1001	Salaries - National Insurance	16,744	14,844
R1650	Training Expenses	5,000	5,000
R2201	Room Hire	2,000	2,000
R3300	Public Transport	500	500
R3400	Car Allowances	6,000	6,000
R4000	Tools and Equipment - Purchase	2,000	2,000
R4100	Refreshments for non Staff	1,000	1,000
R4310	Newspapers and Magazines	892	499

Legal & Democratic Services

		Full Year Budget 23/24	Full Year Budget 22/23
Elected Members			
R4317	Non Staff Advertising	3,000	3,000
R4600	Chairs Allowance	5,439	5,214
R4601	Members Allowances	418,942	421,886
R4972	Computer Insurance	60	379
R7011	Recharge - Democratic Services	-88,730	-88,697
Elected Members Total		372,847	373,625

		Full Year Budget 23/24	Full Year Budget 22/23
Registration of Electors			
R1050	Wages - Basic Pay	10,000	10,000
R4300	Printing	15,000	15,000
R4503	Comms - Postages	18,000	18,000
R4701	Subscriptions	40	40
R4960	Public Liability Insurance	441	1,231
Registration of Electors Total		43,481	44,271

		Full Year Budget 23/24	Full Year Budget 22/23
Conducting Elections			
R1000	Salaries - Basic Pay	94,242	90,853
R1001	Salaries - National Insurance	10,203	8,876
R1006	Salaries - Superannuation	18,945	13,446
R1009	Apprentice Levy Costs	339	281
R1050	Wages - Basic Pay	72,000	20,000
R1301	Enhanced Pension	1,334	5,515
R1401	Professional Fees	159	143
R1410	Employers Liability Insurance	398	456
R1650	Training Expenses	3,200	3,000
R2201	Room Hire	19,000	1,000
R3042	Transportation of Equipment	2,000	0
R3400	Car Allowances	3,000	1,000
R4000	Tools and Equipment - Purchase	1,000	1,000
R4001	Tools and Equipment - Hire	2,500	500
R4003	Tools and Equipment - R & M	2,300	6,244
R4300	Printing	60,000	20,000
R4318	Election Sundries & Stationary	1,100	1,100
R4400	Services - Professional Fees	2,200	2,200
R4503	Comms - Postages	5,000	0
R4534	Computing - Maint Agreements	12,900	11,165
R4960	Public Liability Insurance	628	962
Conducting Elections Total		312,448	187,742

SENIOR DEMOCRATIC & ELECTORAL SERVICES OFFICER	816,919	697,488
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Legal & Democratic Services

		Full Year Budget 23/24	Full Year Budget 22/23
Licensing			
R1000	Salaries - Basic Pay	144,638	122,330
R1001	Salaries - National Insurance	15,707	12,684
R1006	Salaries - Superannuation	28,135	18,105
R1009	Apprentice Levy Costs	457	406
R1301	Enhanced Pension	1,610	6,658
R1401	Professional Fees	236	236
R1410	Employers Liability Insurance	537	659
R1650	Training Expenses	4,000	4,000
R3300	Public Transport	100	100
R3400	Car Allowances	2,000	2,000
R3401	Essential User Lump Sum	6,195	4,956
R4010	Materials - Other Materials	3,500	3,500
R4310	Newspapers and Magazines	0	250
R4317	Non Staff Advertising	1,500	1,500
R4400	Services - Professional Fees	5,000	5,000
R4534	Computing - Maint Agreements	3,900	5,176
R4701	Subscriptions	0	272
R4960	Public Liability Insurance	364	643
R7022	Recharge - Taxi Testing	17,000	17,000
R7030	Recharge - Licences	-180	-180
R9307	Fees - Licensing	-170,000	-178,500
R9308	Fees - Other	-3,000	-5,000
Licensing Total		61,699	21,794

SENIOR LICENSING OFFICER	61,699	21,794
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		Full Year Budget 23/24	Full Year Budget 22/23
Local Land Charges			
R1000	Salaries - Basic Pay	53,493	53,493
R1001	Salaries - National Insurance	5,312	4,941
R1006	Salaries - Superannuation	10,859	7,917
R1009	Apprentice Levy Costs	200	175
R1301	Enhanced Pension	889	3,677
R1410	Employers Liability Insurance	235	284
R4401	Services - Fees and Charges	33,065	33,065
R4535	Computing - Licences	7,300	6,500
R4701	Subscriptions	130	130
R4964	Insurance Land Charges	2,086	2,374
R9309	Fees - Land Charges	-106,500	-106,500
Local Land Charges Total		7,068	6,055

Legal & Democratic Services

		Full Year Budget 23/24	Full Year Budget 22/23
Legal Services			
R1000	Salaries - Basic Pay	241,611	236,627
R1001	Salaries - National Insurance	30,171	27,236
R1006	Salaries - Superannuation	48,653	35,021
R1009	Apprentice Levy Costs	875	811
R1301	Enhanced Pension	2,223	9,192
R1401	Professional Fees	2,000	2,000
R1410	Employers Liability Insurance	1,038	1,316
R1650	Training Expenses	3,000	2,500
R3300	Public Transport	100	100
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	4,956	4,956
R4000	Tools and Equipment - Purchase	100	100
R4309	Books	20,719	23,000
R4407	Services - Professional Fees - Legal Charges	17,300	15,000
R7007	Recharge - Legal Services	-74,461	-71,823
R9308	Fees - Other	-2,000	-2,000
R9312	Fees - LDR Court Fees	-1,000	-1,000
Legal Services Total		295,785	283,535

HEAD OF LEGAL & DEMOCRATIC SERVICES	302,853	289,590
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TOTAL LEGAL & DEMOCRATIC SERVICES	1,181,471	1,008,872
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Economic Development & Growth

Economic Development & Growth		Full Year Budget 23/24	Full Year Budget 22/23
Head of Economic Development & Growth - Mike Roylance			
CCF00	Tourism Policy, Marketing & Development	82,742	78,263
CPH20	Market Undertakings	1,412	2,138
CPH70	Promotion and Marketing of the Area	284,062	279,292
CPL00	Community Development	10,000	10,000
HEAD OF ECONOMIC DEVELOPMENT & GROWTH - REVENUE SUMMARY		378,216	369,693

Tourism Policy, Marketing & Development		Full Year Budget 23/24	Full Year Budget 22/23
R1000	Salaries - Basic Pay	45,664	45,664
R1001	Salaries - National Insurance	3,418	3,205
R1006	Salaries - Superannuation	9,270	6,757
R1009	Apprentice Levy Costs	170	140
R1301	Enhanced Pension	805	2,956
R1410	Employers Liability Insurance	200	227
R2005	R&M - Health & Safety	286	0
R2100	Electricity	5,708	1,000
R2200	Rent	8,950	8,750
R2300	Business Rates	5,261	4,886
R2401	Water Rates	525	1,000
R4010	Materials - Other Materials	500	500
R4012	Materials - Retail Stock	500	0
R4317	Non Staff Advertising	300	300
R4505	Comms - Telephone Call Charges	348	348
R4960	Public Liability Insurance	236	1,330
R7073	Cleaning - Void Cleaning	1,200	1,200
R9202	Sale of Promotional Materials	-600	0
Tourism Policy, Marketing & Development Total		82,742	78,263

Market Undertakings		Full Year Budget 23/24	Full Year Budget 22/23
R2100	Electricity	433	986
R2300	Business Rates	1,324	1,302
R2801	Material Damage- General Properties Insurance	333	410
R4960	Public Liability Insurance	38	58
R4962	All Risks Insurance	72	170
R7026	Recharge - Trade Waste	3,557	3,557
R9308	Fees - Other	-4,344	-4,344
Market Undertakings Total		1,412	2,138

Economic Development & Growth

		Full Year Budget 23/24	Full Year Budget 22/23
Promotion and Marketing of the Area			
R1000	Salaries - Basic Pay	170,375	170,375
R1001	Salaries - National Insurance	20,495	18,934
R1006	Salaries - Superannuation	34,586	25,215
R1009	Apprentice Levy Costs	636	573
R1301	Enhanced Pension	1,779	7,354
R1401	Professional Fees	630	630
R1410	Employers Liability Insurance	747	930
R1650	Training Expenses	200	200
R2201	Room Hire	500	500
R3300	Public Transport	200	200
R3400	Car Allowances	1,500	1,500
R3401	Essential User Lump Sum	2,202	2,202
R3407	Car Parking - Staff expenses	40	40
R4001	Tools and Equipment - Hire	750	750
R4010	Materials - Other Materials	18,000	18,000
R4100	Refreshments for non Staff	250	250
R4300	Printing	10,000	10,000
R4317	Non Staff Advertising	1,000	1,000
R4400	Services - Professional Fees	16,100	16,100
R4534	Computing - Maint Agreements	1,800	1,860
R4535	Computing - Licences	324	324
R4700	Grants	3,648	3,648
R4701	Subscriptions	1,500	1,172
R4960	Public Liability Insurance	783	1,493
R4962	All Risks Insurance	17	41
R9102	Contributions - Other Organisations	-4,000	-4,000
Promotion and Marketing of the Area Total		284,062	279,292

		Full Year Budget 23/24	Full Year Budget 22/23
Community Development			
R5001	TPP - Grants	10,000	10,000
Community Development Total		10,000	10,000

HEAD OF ECONOMIC DEVELOPMENT & GROWTH	378,216	369,693
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Fees and Charges

FEES AND CHARGES 2023/24

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

LAND AND PROPERTY CHARGES	Fee 2022/23 £:P	Fee 2023/24
LOCAL LAND CHARGE Searches		
LLCI Local Land Charges Residential	25.00	30.00
LLCI Local Land Charges Commercial	40.00	48.00
CON 29R (required form) Residential	55.00	66.00
CON 29R (required form) Commercial	120.00	144.00
Full Standard Search (LLC1 & CON 29R) Residential	80.00	96.00
Full Standard Search (LLC1 & CON 29R) Commercial	160.00	192.00
CON 29 (optional form) Other Questions - Each Enquiry	17.00	20.40
Each Additional Enquiry (applicant's own question)	25.00	30.00
Additional Parcel of Land	35.00	42.00
CON 29 Component Elements		
Planning Decisions Residential (Each)	0.75	-
Planning Decisions Commercial (Each)	4.00	-
Building Regulations Residential (Each)	0.75	-
Building Regulations Commercial (Each)	4.00	-
Planning Designations & Proposals Residential	0.75	-
Planning Designations & Proposals Commercial	2.30	-
Highways Related	30.00	-
Land Required for Public Purposes Residential	0.75	-
Land Required for Public Purposes Commercial	2.30	-
Nearby Railway Schemes Residential	0.75	-
Nearby Railway Schemes Commercial	2.30	-
Outstanding Notices Residential (Each)	0.75	-
Outstanding Notices Commercial (Each)	2.30	-
Contravention of Building Regulations Residential	0.75	-
Contravention of Building Regulations Commercial	2.30	-
Notices, Orders, Directions & Proceedings under Planning Acts Residential	0.75	-
Notices, Orders, Directions & Proceedings under Planning Acts Commercial	2.30	-
Conservation Area Residential (Each)	0.75	-
Conservation Area Commercial (Each)	2.30	-
Compulsory Purchase Residential	0.75	-
Compulsory Purchase Commercial	2.30	-
Contaminated Land Residential	0.75	-
Contaminated Land Commercial	2.30	-
Assets of Community Value Residential	0.75	-
Assets of Community Value Commercial	2.30	-
LICENSING FEES	Fee 2022/23 £:P	Fee 2023/24
PRIVATE HIRE LICENCES		
Vehicle	215.00	190.00

Fees and Charges

Hire Vehicle	121.00	121.00
Operator 1 to 5 cars	382.00	382.00
Operator 6 to 20 cars	505.00	505.00
Operator 21 to 50 cars	684.00	684.00
Operator 51 cars or more	893.00	893.00
Driver (3 years)	331.00	265.00
Driver (2 years)	235.00	190.00
Driver (1 year)	150.00	135.00
Transfer of vehicle licence to another person	38.00	38.00
Re-test of vehicle	31.00	31.00
Depot non-attendance fee	31.00	31.00
Trailer	25.00	25.00
Knowledge Test	38.40	38.40
Change of licence details (not requiring another type of application)	10.50	10.50
Copy of a paper licence, or the replacement of a badge/plate	10.50	10.50
Replacement of a badge/plate	15.00	15.00
Plate platforms	10.00	10.00
Plate magnets	37.00	37.00
FOOD EXPORT CERTIFICATES		
Food Export Certificates (hardcopy)	£57.50	£62.70
Food Export Certificates (electronic)	£47.00	£51.50
Food Export Certificates (Fish Products)		£94.00
Primary Authority Partnership (standard hourly fee)	67.50	67.50
Whole register	57.70	57.70
Single registration - proprietor of food business concerned	0.00	0.00
Single registration - Any other party	18.90	18.90
Food hygiene re-inspection at the request of the food business operator	125.00	125.00
Register of Food Premises		No VAT
Food Hygiene re-rating inspection	£150.00	£180.00
Food Hygiene Level 2 training (cost per person for 1-4 delegates)		£40.00
Food Hygiene Level 2 training (cost per person for 5 plus delegates)		£50.00
Food Hygiene Level 3 training (per person)		£150.00
Food Hygiene Refresher training (per person)		£30.00
Safer Food Better Business plus diary		£15.00
Animal Licences		
Pet shops - Grant of Licence - Application Fee (with more than one type of animal)	380.00	380.00
Pet shops - Grant of Licence - Licence Fee (with more than one type of animal)	185.00	185.00
Pet shops - Renewal - Application Fee (with more than one type of animal)	380.00	380.00
Pet shops - Renewal - Licence Fee (with more than one type of animal)	185.00	185.00
Pet shops - Grant of Licence - Application Fee (with one type of animal)	275.00	275.00
Pet shops - Grant of Licence - Licence Fee (with one type of animal)	177.00	177.00
Pet shops - Renewal - Application Fee (with one type of animal)	275.00	275.00
Pet shops - Renewal - Licence Fee (with one type of animal)	177.00	177.00
Riding establishments - Application Fee	275.00	275.00

Fees and Charges

Riding establishments - Licence Fee	175.00	175.00
Animal Boarding establishments - Home Boarding - Application Fee	146.00	138.00
Animal Boarding establishments - Home Boarding - Licence Fee	94.00	70.00
Animal Boarding Establishments - Doggy Day Care - Application Fee	230.00	230.00
Animal Boarding Establishments - Doggy Day Care - Licence Fee	120.00	120.00
Animal Boarding establishments - Kennels & Catteries - Application Fee	275.00	275.00
Animal Boarding establishments - Kennels & Catteries - Licence Fee	165.00	165.00
Dangerous wild animals	204.00	204.00
Breeding of Dogs - Grant of licence - Application Fee	242.00	242.00
Breeding of Dogs - Grant of licence - Licence Fee	145.00	145.00
Breeding of Dogs - Renewal - Application Fee	185.00	185.00
Breeding of Dogs - Renewal - Licence Fee	145.00	145.00
Breeding of Dogs - Grant of licence - Kennel Breeding - Application Fee	305.00	305.00
Breeding of Dogs - Grant of licence - Kennel Breeding - Licence Fee	205.00	205.00
Breeding of Dogs - Renewal of licence - Kennel Breeding - Application Fee	225.00	225.00
Breeding of Dogs - Renewal of licence - Kennel Breeding - Licence Fee	205.00	205.00
Keeping or Training Animals for Exhibition - Grant of Licence - Application Fee	205.00	200.00
Keeping or Training Animals for Exhibition- Grant of Licence - Licence Fee	120.00	100.00
Keeping or Training Animals for Exhibition - Renewal - Application Fee	205.00	200.00
Keeping or Training Animals for Exhibition - Renewal - Licence Fee	120.00	100.00
Boarding Arranger - Application Fee	210.00	205.00
Boarding Arranger - Licence Fee	124.00	110.00
Add Host Family Fee	118.00	65.00
Change of Details - Animal Licence	20.00	20.00
Variation of Animal Licence	147.00	147.00
Re-inspection for risk rating purposes	120.00	120.00
Additional application fee if applying for more than one licensable activity at a time	100.00	100.00
Inspection fee in relation to appeals (travel time will be added on to the time taken to inspect)	£45 per hour	£45 per hour
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Application Fee)	522.00	522.00
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Licence Fee)	222.00	222.00
Other Licences		
	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof
Film Classifications		
Street Trading - Grant/Renewal of consent - Application Fee	206.00	206.00
Street Trading - Grant/Renewal of consent - Consent Fee	166.00	166.00
Street Trading - Special Events consent	179.00	179.00
Tattooist - Operator & Premises	145.00	145.00

Fees and Charges

Tattooist - Transfer	48.00	48.00
Tattooist - temporary registration (less than 30 days)	77.00	77.00
Sex establishment - Grant/Renewal - Application Fee	1,980.00	1,980.00
Sex establishment - Grant/Renewal - Licence Fee	630.00	630.00
Sex establishment - Variation - Application Fee	1,825.00	1,825.00
Sex establishment - Variation - Licence Fee	393.00	393.00
Sex establishment - Transfer - Application Fee	1,680.00	1,680.00
Sex establishment - Transfer - Licence Fee	235.00	235.00
Sex establishment - Change of details	28.00	28.00
LICENCES & LICENSING (under the 2005 Regulations)		
Premises licences & Club Premises Certificate - Application Fee		
Rateable value - nil to £4,300 - Band A	100.00	100.00
Rateable value - £4,300 to £33,000 - Band B	190.00	190.00
Rateable value - £33,001 to £87,000 - Band C	315.00	315.00
Rateable value - £87,001 to £125,000 - Band D	450.00	450.00
Rateable value - £125,001 and above - Band E	635.00	635.00
Premises Licences & Club Premises Certificate - Annual Fee		
Rateable value - nil to £4,300 - Band A	70.00	70.00
Rateable value - £4,300 to £33,000 - Band B	180.00	180.00
Rateable value - £33,001 to £87,000 - Band C	295.00	295.00
Rateable value - £87,001 to £125,000 - Band D	320.00	320.00
Rateable value - £125,001 and above - Band E	350.00	350.00
Variation Fee in Transition (relates to alcohol only)		
Rateable value - nil to £4,300 - Band A	20.00	20.00
Rateable value - £4,300 to £33,000 - Band B	60.00	60.00
Rateable value - £33,001 to £87,000 - Band C	80.00	80.00
Rateable value - £87,001 to £125,000 - Band D	100.00	100.00
Rateable value - £125,001 and above - Band E	120.00	120.00
Multiplier (mainly relates to town & city centre pubs) - Application Fee		
Rateable value - £87,001 to £125,000 - Band D	900.00	900.00
Rateable value - £125,001 and above - Band E	1,905.00	1,905.00
Rateable value - £87,001 to £125,000 - Band D	640.00	640.00
Rateable value - £125,001 and above - Band E	1,050.00	1,050.00
Exceptionally large Events (additional to licence fee) - Application Fee		
Number = 5,000 to 9,999	1,000.00	1,000.00
Number = 10,000 to 14,999	2,000.00	2,000.00
Number = 15,000 to 19,999	4,000.00	4,000.00
Number = 20,000 to 29,999	8,000.00	8,000.00
Number = 30,000 to 39,999	16,000.00	16,000.00
Number = 40,000 to 49,999	24,000.00	24,000.00
Number = 50,000 to 59,999	32,000.00	32,000.00
Number = 60,000 to 69,999	40,000.00	40,000.00
Number = 70,000 to 79,999	48,000.00	48,000.00
Number = 80,000 to 89,999	56,000.00	56,000.00
Number = 90,000 and over	64,000.00	64,000.00

Fees and Charges

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

Fees and Charges

Annual Fee - Family entertainment centres	609.00	609.00
Annual Fee - Adult entertainment centres	777.00	777.00
Application to vary - New small Casinos	4,000.00	4,000.00
Application to vary - New large Casinos	5,000.00	5,000.00
Application to vary - Regional Casino	7,500.00	7,500.00
Application to vary - Bingo Club	1,276.00	1,276.00
Application to vary - Betting premises (excluding tracks)	1,276.00	1,276.00
Application to vary - Tracks	1,250.00	1,250.00
Application to vary - Family entertainment centres	1,000.00	1,000.00
Application to vary - Adult gaming centres	1,000.00	1,000.00
Application to transfer - Existing Casinos	1,350.00	1,350.00
Application to transfer - New small Casinos	1,800.00	1,800.00
Application to transfer - New large Casinos	2,150.00	2,150.00
Application to transfer - Regional Casino	6,500.00	6,500.00
Application to transfer - Bingo Club	451.00	451.00
Application to transfer - Betting premises (excluding tracks)	451.00	451.00
Application to transfer - Tracks	451.00	451.00
Application to transfer - Family entertainment centres	451.00	451.00
Application to transfer - Adult gaming centres	451.00	451.00
Application for reinstatement - Existing Casinos	1,350.00	1,350.00
Application for reinstatement - New small Casinos	1,800.00	1,800.00
Application for reinstatement - New large Casinos	2,150.00	2,150.00
Application for reinstatement - Regional Casino	1,350.00	1,350.00
Application for reinstatement - Bingo Club	451.00	451.00
Application for reinstatement - Betting premises (excluding tracks)	451.00	451.00
Application for reinstatement - Tracks	451.00	451.00
Application for reinstatement - Family entertainment centres	451.00	451.00
Application for reinstatement - Adult gaming centres	451.00	451.00
Application for provisional statement - New small Casinos	8,000.00	8,000.00
Application for provisional statement - New large Casinos	10,000.00	10,000.00
Application for provisional statement - Regional Casino	15,000.00	15,000.00
Application for provisional statement - Bingo Club	1,276.00	1,276.00
Application for provisional statement - Betting premises (excluding tracks)	1,276.00	1,276.00
Application for provisional statement - Tracks	1,276.00	1,276.00
Application for provisional statement - Family entertainment centres	1,063.00	1,063.00
Application for provisional statement - Adult gaming centres	1,063.00	1,063.00
Licence Application (Provisional statement holders) - New small Casinos	3,000.00	3,000.00
Licence Application (Provisional statement holders) - New large Casinos	5,000.00	5,000.00
Licence Application (Provisional statement holders) - Regional Casino	8,000.00	8,000.00
Licence Application (Provisional statement holders) - Bingo Club	451.00	451.00
Licence Application (Provisional statement holders) - Betting premises (excluding tracks)	451.00	451.00
Licence Application (Provisional statement holders) - Tracks	451.00	451.00
Licence Application (Provisional statement holders) - Family entertainment centres	451.00	451.00
Licence Application (Provisional statement holders) - Adult gaming centres	451.00	451.00

Fees and Charges

Copy licence - New small Casinos	17.00	17.00
Copy licence - New large Casinos	17.00	17.00
Copy licence - Regional Casino	17.00	17.00
Copy licence - Bingo Club	17.00	17.00
Copy licence - Betting premises (excluding tracks)	17.00	17.00
Copy licence - Tracks	17.00	17.00
Copy licence - Family entertainment centres	17.00	17.00
Copy licence - Adult gaming centres	17.00	17.00
Notification of change - Existing Casinos	42.00	42.00
Notification of change - New small Casinos	42.00	42.00
Notification of change - New large Casinos	42.00	42.00
Notification of change - Regional Casino	42.00	42.00
Notification of change - Bingo Club	42.00	42.00
Notification of change - Betting premises (excluding tracks)	42.00	42.00
Notification of change - Tracks	42.00	42.00
Notification of change - Family entertainment centres	42.00	42.00
Notification of change - Adult gaming centres	42.00	42.00
Temporary Use Notice - GA2005	127.00	127.00
Permits - SI2007454 & SI2007/455 - set by the Secretary of State		
Application fee - FEC Gaming machine	300.00	300.00
Application fee - Prize Gaming	300.00	300.00
Application fee - Alcohol licences premises - notification of 2 or fewer machines	50.00	50.00
Application fee - Alcohol licences premises - notification of more than 2 machines	150.00	150.00
Application fee - Club Gaming permit	200.00	200.00
Application fee - Club Gaming machine permit	200.00	200.00
Application fee - Club Gaming permit (fast track application)	100.00	100.00
Application fee - Club Gaming machine permit (fast track application)	100.00	100.00
Application fee - Small Society Lottery Registration	40.00	40.00
Annual fee - Alcohol licences premises - notification of more than 2 machines	50.00	50.00
Annual fee - Club Gaming permit	50.00	50.00
Annual fee - Club Gaming machine permit	50.00	50.00
Annual fee - Small Society Lottery Registration	20.00	20.00
Renewal fee - FEC Gaming machine	300.00	300.00
Renewal fee - Prize Gaming	300.00	300.00
Renewal fee - Club Gaming permit	200.00	200.00
Renewal fee - Club Gaming machine permit	200.00	200.00
Change of name - FEC permits	25.00	25.00
Change of name - Prize Gaming permits	25.00	25.00
Change of name - Alcohol Licences Premises - more than 2 machines	25.00	25.00
Copy of permit - FEC permits	15.00	15.00
Copy of permit - Prize Gaming permits	15.00	15.00
Copy of permit - Alcohol Licences Premises - more than 2 machines	15.00	15.00
Copy of permit - Club Gaming permit	15.00	15.00
Copy of permit - Club Gaming machine permit	15.00	15.00

Fees and Charges

Variation - Alcohol Licences Premises - more than 2 machines	100.00	100.00
Variation - Club Gaming permit	100.00	100.00
Variation - Club Gaming machine permit	100.00	100.00
Transfer - Alcohol Licences Premises - more than 2 machines	25.00	25.00
SCRAP METAL DEALERS ACT 2013		
Site Licence (new & renewal) Application Fee	189.00	189.00
Site Licence (new & renewal) Total for 3 years licence	334.00	334.00
Site Licence (new & renewal) - Additional Sites Total for 3 years License	190.00	190.00
Collectors Licence (new & renewal) Application Fee	189.00	189.00
Collectors Licence (new & renewal) Total for 3 years licence	125.00	125.00
Conversion from Collectors Licence to Site Licence	75.00	75.00
Conversion from Site Licence to Collectors Licence	75.00	75.00
Change of name or address notifications	10.50	10.50
Addition of new site to a Site Licence (annual fee per site)	190.00	190.00
Replacement Licence	10.50	10.50
Site Licence (change of manager)	10.50	10.50
Site Licence (change of manager) where site manager has not been suitable person tested	75.00	75.00
	Fee 2022/23 £:P	Fee 2023/24
PEST CONTROL FEES		
PEST CONTROL		Exc VAT
Domestic Charges - within working hours		
Rats (up to 3 visits) - low income groups	£14.58 (£17.50)	£15.83 (£19.00)
Rats (up to 3 visits)	£29.17 (£35.00)	£31.67 (£38.00)
Mice (up to 3 visits) - low income groups	£25.00 (£30.00)	£27.08 (£32.50)
Mice (up to 3 visits)	£50.00 (£60.00)	£54.17 (£65.00)
Wasps (one visit to treat one nest) - low income groups	£25.00 (£30.00)	£27.08 (£32.50)
Wasps (one visit to treat one nest)	£50.00 (£60.00)	£54.17 (£65.00)
Wasps - additional nests treated at same visit - low income groups	£7.08 (£8.50)	£8.33 (£10.00)
Wasps - additional nests treated at same visit	£14.17 (£17.00)	£15.42 (18.50)
Cockroaches (up to 4 visits) - low income groups	Not treated	Not treated
Cockroaches (up to 4 visits)	Not treated	Not treated
Fleas (per visit) - low income groups	£30.83 (£37.00)	£33.75 (£40.50)
Fleas (per visit)	£61.67 (£74.00)	£67.50 (£81.00)
Other insects not listed above - per visit - low income groups	£30.83 (£37.00)	£33.75 (£40.50)
Other insects not listed above - per visit	£61.67 (£74.00)	£67.50 (£81.00)
Aborted visit charge	£17.92 (£21.50)	£20.83 (£25.00)
Non Domestic Charges		

Fees and Charges

Routine Contracts	Quote on request	
All pests - hourly charge	£74.50	£81.20
All pests - materials	Actual cost	Actual cost
All pests - minimum charge (excl. materials)	£74.50	£81.20
Stray dog picked up without ID and taken to kennels		
Admin fee (plus kennel fees)	£40.00	£40.00
Fixed charge (Subject to statutory limit)	£25.00	£25.00
Kennel charge	£12.00	£12.00
PLANNING	Fee 2022/23 £:P	Fee 2023/24
PLANNING		
Copies of Plans	Cost of Printing	Cost of Printing
Enquiries - Request for information tantamount to a search - Planning only	58.00	58.00
Application for an order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990	2247.00	2247.00
An order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990 to be submitted to the Secretary of State for a decision	1281.42	1281.42
Copies of documents relating to the South Derbyshire Local Plan	Cost of Printing	Cost of Printing
STREET NAMING AND NUMBERING	Fee 2022/23 £:P	Fee 2023/24
Street Naming and Numbering		
Request to formally change an official name of an existing property	64.00	64.00
Request to formally rename an existing street or unnamed road.	360.00 + 46.00 per household affected	360.00 + 46.00 per household affected
Request for the naming of a new street	183.00 + 40.00 for every street issued at the same time.	£183 + £40 for every street issued at the same time
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 1 - 9 Dwellings	64.00 per plot to a maximum of £320.00	£64 per plot to a maximum of £320
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 10 or more Dwellings	31.00 per plot	£35 per plot
Request to amend a previously confirmed naming and numbering schedule (Restrictions apply)	31.00 per plot affected by the schedule amendment	£35 per plot affected by the schedule amendment
Request for the naming of premises and Commercial/Industrial Estates	64.00 per plot	64.00
Request for the naming of premises and Commercial/Industrial Estates consisting of 10 or more business addresses		£35 per unit

Fees and Charges

WASTE COLLECTION FEES	Fee 2022/23 £:P	Fee 2023/24
WASTE COLLECTION		
Recharge Damaged/Stolen Wheelie bins - 240L bins	41.00	42.00
Recharge Damaged/Stolen Wheelie bins - 360L bins	70.00	71.00
Sale of clinical sacks - per 250 sacks	60.00	60.00
Abandoned Vehicle Charge - Not on Site	61.00	62.00
Abandoned Vehicle Charge - Removed from site	95.00	96.00
Domestic Bulkies - 6 items excluding fridges	30.00	31.00
Domestic Bulkies - fridge	25.00	26.00
Sale of Trade Refuse sacks - General Trade Price - per 10 bags	20.00	20.00
Sale of Trade Refuse sacks - General Trade Price - per 25 bags	50.00	50.00
Sale of Trade Refuse sacks - General Trade Price - per 50 bags	100.00	100.00
Sale of Trade Refuse sacks - General Trade Price - per 100 bags	200.00	200.00
Sale of Trade Refuse sacks - General Trade Price - per 250 bags	250.00	250.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 10 bags	15.20	15.20
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 25 bags	38.00	38.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 50 bags	76.00	76.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 100 bags	152.00	152.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 250 bags	380.00	380.00
Private hire vehicle tests	31.00	31.00
Sale of Compost Sacks per roll (Caddy Liners)	3.50	3.50
Sale of Compost Sacks per roll(Wheelie Bin Liners)	7.80	7.80
Trade Waste (Max Charge) - 240L Wheeled bin per week	9.20	10.10
Trade Waste (Max Charge) - 360L Wheeled bin per week	13.90	15.25
Trade Waste (Max Charge) - 660L Wheeled bin per week	18.50	20.35
Trade Waste (Max Charge) - 1,100L Wheeled bin per week	20.85	22.95
Trade Waste (Max Charge) - per sack	2.05	2.25
Job Tickets	Fee dependant on work	Fee dependant on work
ENVIRONMENTAL SERVICES FEES AND CHARGES	Fee 2022/23 £:P	Fee 2023/24
Environmental Protection	No VAT	
Copies of Environmental Protection Act Register	FREE	FREE
EPR Processes (EPA90 - Part 1)	Contact Council	Contact Council
Copies of Environmental Protection Act Register	FREE	FREE
Contaminated land enquiry standard search (solicitors and householders)	£50.00	£55.00
MISC ENVIRONMENTAL HEALTH SERVICES	No VAT	
High Hedge dispute (non-refundable)	£215.00	£235.00
High Hedge dispute (non-refundable) - for low income groups	£107.50	£117.50
Welfare funeral - Only charges where inheritors to the estate are identified following the funeral	At cost	At cost

Fees and Charges

Private Water Supplies		
Risk Assessments for supplies where the duty holder has not submitted any data (Hourly rate, up to a maximum total cost of £500)	34.13	£37.20
Risk Assessments for supplies where the duty holder has partially submitted data(Hourly rate, up to a maximum total cost of £500)	17.39	£18.96
Sampling (Hourly rate up to a maximum fee of £100)	34.13	£37.20
Investigation in the event of a sample failure (Hourly rate up to maximum cost of £100)	34.13	£37.20
Authorisation to temporarily breach a standard whilst remedial work carried out.	100.00	£109.00
Regulation 10 sample	25.58	£27.88
Check monitoring sample analysis (up to a maximum of £100)	At cost	At cost
Audit monitoring sample analysis (up to a maximum of £500)	At cost	At cost
Environmental Education		
Environmental Education Programme 2 hour session	100.00	100.00
Environmental Education Programme 1 hour session	75.00	75.00
Environmental conservation training per session per leader	90.00	100.00
Wildlife Watch (approx 13 sessions per year) - per child	2.50	3.00
Walks	2.50	£3-10
NightWatch - per person	5.00	5.00
Fun Science Event	FREE	FREE

Cemeteries	Fee 2022/23 £:P	Fee 2023/24
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For an infant's grave(0-12 months)	399.50	411.50
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For an infant's grave for a child's grave (between 12 months - 12 years)	533.00	549.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For a child's grave (between 12 years - 16 years)	799.00	823.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Adult grave 9' x 4' (for a coffin)	799.00	823.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Adult grave 10' x 5' (for a casket)	973.00	1002.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Ashes plot 2' x 2'	383.00	395.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Ashes plot 2' x 2' for interment of a child 12 months to 16 years	383.00	395.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Infant grave (0-12 months)	199.75	206.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (between 12 months - 11 years)	266.50	274.50
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (12 years - 17 years)	399.50	411.50

Fees and Charges

Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Adult grave 9' x 4' (for a coffin)	399.50	411.50
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Adult grave 10' x 5' (for a casket)	486.50	501.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Ashes plot 2' x 2'	191.50	197.50
Burials Infant, 0 - 12 months	274.50	283.00
Burials For a child's grave (between 12 months - 12 years)	366.00	377.00
Burials For a child's grave (between 12 years - 16 years)	549.00	565.50
Burials Adult- single depth grave	595.00	613.00
Burials - double depth grave	549.00	565.50
Burials - surcharge for a casket	162.00	167.00
Burials - common grave	551.00	568.00
Burials For any burial after the first	496.00	511.00
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	161.00	166.00
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	161.00	166.00
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	161.00	166.00
Burial of cremated remains in an ashes plot (adult)	161.00	166.00
Strewing of ashes (if carried out by SDDC staff)	93.50	97.00
Strewing of ashes (if not carried out by SDDC staff)	80.00	82.50
All Grant of Right/Burial fees listed above are treble for non-residents of the District		
Monuments A flat stone NB: not permitted in lawned cemeteries	145.00	150.00
Monuments A headstone or footstone, not exceeding 2' in height	275.00	283.00
Monuments A headstone or footstone, exceeding 2' in height	302.00	311.00
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	302.00	311.00
Monuments A vase, not exceeding 18" in height	88.00	91.00
Monuments For any inscription after the first, on any form of monument	145.00	150.00
Monuments Supply only of 7" x 5" wall plaque (Etwall Cemetery only), inclusive of inscription up to 70 letters	286.00	295.00
Replacement of Memorial Stone	145.00	150.00
Exhumation	1226.50	1263.00
Search of records, including copy of entry	35.00	36.00
Slabbing or sealing a grave	147.00	151.00
Alterations to coffin size once shoring is in place	90.00	93.00
Transfer of ownership of Grant of Right	40.00	40.00
Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	297.50	460.00
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	892.50	919.50
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	446.00	613.00
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	1190.00	1226.00
Grants for Closed Church Yards	388.50	400.00

Fees and Charges

HOUSING FEES AND CHARGES	Fee 2022/23 £:P	Fee 2023/24
Homelessness		
Bed and Breakfast - recharge per week		
Each adult	Actual Cost	Actual Cost
Each child under 16	Actual Cost	Actual Cost
Homelessness		
Hire of Communal Lounges (per 1/2 day session)		
Sheltered housing schemes	10.00	0.00
Commercial rate	50.00	50.00
Use of guest bedroom per night	15.00	15.00
Lifelines		
Registered disabled persons - Installation	0.00	0.00
Registered disabled persons - Lifeline Monitoring per week	2.00	2.10
Registered disabled persons - Lifeline equipment rental per week (includes monitoring)	5.10	5.36
Other persons - Installation	Defunct	Defunct
Other persons - Monitoring per week	3.00	3.15
Other persons - Rental per week (includes monitoring)	5.00	5.25
Monthly Basic Telecare package monitoring charge	21.67	22.75
Telecare installation - private resident	50.00	52.50
Monthly 1st year instalment charge installation and monitoring	33.60	35.28
Telecare - Monthly 1st year instalment charge, rental and monitoring	25.84	27.13
Monitoring & Support level 1 - Monitoring only	3.00	3.15
Monitoring & Support level 2 - Monitoring only	9.00	9.45
Monitoring & Support level 3 - Monitoring only	12.00	12.60
Monitoring & Support level 4 - Monitoring only	20.00	21.00
Monitoring & Support level 1 - Daily visit	20.00	21.00
Monitoring & Support level 2 - 2 visits per week	12.00	12.60
Monitoring & Support level 3 - 1 visit per week	9.00	9.45
Monitoring & Support level 4 - 1 visit per fortnight	6.00	6.30
Monitoring & Support level 5 - 1 visit per month	5.00	5.25
Monitoring & Support level 6 - 1 visit per week	4.00	4.20
Monitoring & Support level 7 - 1 monitoring only	3.00	3.15
Garages		
Rent per week - Council Tenants - Garage in Proximity to Rented Property	9.67	10.15
Rent per week - Council Tenants - Garage in Proximity to Rented Property (Chatsworth Road)	11.29	11.85
Rent per week - All other circumstances	9.67 or 11.29 + 20% VAT	10.15 or 11.85 + 20% VAT
Garage Plots		
Rent per annum - Council Tenants - Plot in Proximity to Rented Property	1.25	1.31
Rent per annum - All other circumstances	1.25 + 20% VAT	1.31 + 20% VAT
Miscellaneous Housing		
Heating - Council Tenants (Pear Tree Court communal)	7.00	7.00

Fees and Charges

Management Fee - Tenants (B&B)	60.00	65.40
Insurance - Council Tenants	varies - £0.40 to £7.03	0.00
Statutory Notices		
Housing Act 2004 S.49		
Recovery of administrative and other expenses incurred in taking enforcement action	Actual Cost	Actual Cost
STRATEGIC HOUSING		
Issue of Immigration Certificates	155.496	£169.50
Application for new licence	376.5	£410.40
Additional application fee per pitch in excess of 1	£6.00 per pitch	£7.00
Amendment of licence	211	£230.00
Transfer of licence	153.5	£167.30
Annual fee	213	£232.20
Additional annual fee per pitch in excess of 1	£7.00 per pitch	£8.00
Deposit, vary or delete site rules	133	£145.00
Enforcement costs relating to caravan sites based on actual officer time	£45 per hour	£49.00
Licensing of Houses in Multiple Occupation	716	£780.50
Interest charges applied to outstanding enforcement debts, for example works in default	0.0306	0.035
Housing Standards Enforcement costs based on actual officer time	Manager £54 / hour, EHO £45 / hour, Assistant £34 / hour	Manager £59 / hour, EHO £49 / hour, Assistant £37 / hour
LEISURE ACTIVITIES FEES AND CHARGES	Fee 2022/23 £:P	Fee 2023/24
Get Active, Hire of Sports Equipment and Facilities		
Get active in the forest Tai Chi	4.50	5.00
Get active in the forest Senior Cycling - incl bike hire	3.80	4.50
Get active in the forest Senior Cycling - excl bike hire	2.00	2.50
Get active in the forest Nordic Walking - incl poles	3.80	4.50
Get active in the forest Nordic Walking - excl poles	2.00	2.50
Get active in the forest Walks	5.30	2.00 - 6.00
Get active in the forest Schools Sessions	80 - 115	90 - 125
Get active in the forest Out & Active - per day	16 - 28.00	20 - 30
Get active in the forest Activity Days	16 - 33.00	20 - 30
General Get active Sessions- which may from time to time run	11.50	12.50
Get active goes mobile	90 - 165	
Parish Council Charge-sports mobile/2 hr/all inclusive	200	225
Parish Council Charge-play mobile/2 hr/all inclusive	200	225
Parish Council Charge-wheels mobile/2 hr/all inclusive	290	225-350
Parish Council-Sport and Play Combo	350	400
Parish Council-possible new kit/provision	350	350
Parish Council-Friday Combo	650	700
General Hire Charge-normal including staff / hour * **	90-185	90-190
Coach education courses	35-300	£35-300

Fees and Charges

Sports / Physical activity sessions- e.g. basketball / netball etc	free-6.00	free-6.00
Activity options for businesses/schools	up to £260/hour	up to £260/hour
Coaching cost recharge	22.50- 40/hour	22.50- 40/hour
Travel-per staff member / hour	12.00	12.00
Travel per mile	0.50	0.56
Glade Performances	Dependant on Performance	Dependant on Performance
Dance classes/session	Dependant on external funding, members, venue etc	Dependant on external funding, members, venue etc
Festival of Leisure		
Hot food vendor (per Small unit - 4x4 gazebo) for 2 days	N/A	500
Hot food vendor (per Large unit - Trailer / unit) for 2 days	N/A	750
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	7.20	8.00
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	11.00	12.50
Voluntary/Charity/Club information only 4m stall (admin fee)	10.00	10.00
Trade stall - per M frontage for 1 day	13.00	15.00
Trade stall - per M frontage for 2 day	19.50	21.50
Trade Stall - Information Only 4m stall (admin fee)	32.00	35.00
Fairground 1-99m.sq. for 2 day	128.00	135.00
Fairground 100-199m.sq. for 2 day	240.50	252.00
Fairground 200-299m.sq. for 2 day	360.50	433.00
Travelling Fairs & Events		
Commons & Parks - Daily Charge - large fair	412.00	433.00
Commons & Parks - Daily Charge - small fair	240.00	252.00
Commons & Parks - Non operating day charge	0.00	100.00
Fairs - Returnable Deposit	1,000.00	1,000.00
Commons & Parks - Daily Charge - large circus	308.00	375.00
Commons & Parks - Daily Charge - small Circus	242.00	252.00
Commons & Parks - Non operating day charge	0.00	100.00
Circus - Returnable Deposit	1,000.00	1,000.00
Commons & Parks - Daily Charge - commercial events	275.00	375.00
Commercial activities - Returnable deposit	1,000.00	1,000.00
Commons & Parks - Charitable Organisations etc - Admin Cost	50.00	50.00
Commons & Parks - Charitable Organisations etc - Returnable Deposit	250.00	250.00
Permit for Personal Trainer/Boot camp sessions on Parks	60.00	65.00
PT/Boot camp session fee		POA
Parks		
Football - Grass Pitches - Seniors per Season	534.73	534.73
Football - Grass Pitches - Seniors per match (casual bookings)	48.61	48.61
Football - Grass Pitches - Seniors per match (casual bookings) without changing	36.46	36.46
Football - Grass Pitches - Seniors per Season - CHESTNUT AVE ONLY	534.73	534.73

Fees and Charges

Football - Grass Pitches - Seniors per match (casual bookings) CHESTNUT AVE ONLY	48.61	48.61
Football - Grass Pitches - Seniors per match (casual bookings) without changing - CHESTNUT AVE ONLY	36.46	36.46
Football - Grass Pitches - Juniors per Season with changing - ALL SITES EXCEPT CHESTNUT AVE	251.83	251.83
Football - Grass Pitches - Juniors per Season without changing - ALL SITES EXCEPT CHESTNUT AVE	145.83	145.83
Football - Grass Pitches - Juniors per match (casual bookings) ALL SITES EXCEPT CHESTNUT AVE	25.18	25.18
Football - Grass Pitches - Juniors per match (casual bookings) without changing - ALL SITES EXCEPT CHESTNUT AVE	14.58	14.58
Football - Grass Pitches - Juniors per Season - CHESTNUT AVE ONLY	251.83	251.83
Football - Grass Pitches - Juniors per Season without changing - CHESTNUT AVE ONLY	145.83	145.83
Football - Grass Pitches - Juniors per match (casual bookings) - CHESTNUT AVE ONLY	25.18	25.18
Football - Grass Pitches - Juniors per match (casual bookings) without changing - CHESTNUT AVE ONLY	14.58	14.58
Netball – senior per match or hour	16.04	16.04
Netball – junior per match or hour	8.00	8.00
Bowling Green Season Ticket - Adult	45.00	45.00
Bowling Green Season Ticket - Concession	27.55	27.55
Bowling Green Casual - Adult per hour	2.70	3.00
Bowling Green Casual - Concession per hour	1.54	1.50
Hire of Greens - Adult matches	30.50	30.50
Hire of Greens - Junior matches	18.40	18.40
Hire of Greens - without pavilion	20.50	20.50
Crazy Golf - Adults	2.10	2.00
Crazy Golf - Juniors	1.05	1.00
Other Services		
Allotment Rent	35.00	40.00
Stall at Liberation Day	Nil	Nil
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	Price on application	Price on application
Swadlincote Town Hall	Fee 2022/23 £:P	Fee 2023/24
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00
Hire of Town hall - Peak (Sun) 1st hour	22.50	25.50
Hire of Town hall - Peak (Sun) per hour after 1st hour	15.00	17.00
Hire of Town hall - After 10pm any day	25.00	N/A
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel
Midway Community Centre	Fee 2022/23 £:P	Fee 2023/24
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00

Fees and Charges

Hire of Sports hall - Peak (Sun/Bank Holiday) 1st hour	22.50	25.50
Hire of Sports hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	17.00
Hire of Sports hall - After 10pm any day	25.00	N/A
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	15.00
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) 1st hour	12.50	22.50
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	18.75	15.00
Hire of Foyer Meeting Room - After 10pm any day	25.00	N/A
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel
Stenson Fields Community Centre	Fee 2022/23 £:P	Fee 2023/24
Hire of Main Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00
Hire of Main hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00
Hire of Main hall - Peak (Sun/Bank Holiday) 1st hour	22.50	25.50
Hire of Main hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	17.00
Hire of Main hall - After 10pm any day	25.00	N/A
Hire of Meeting Room - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00
Hire of Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	15.00
Hire of Meeting Room - Peak (Sun/Bank Holiday) 1st hour	18.75	22.50
Hire of Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	12.50	15.00
Hire of Meeting Room - After 10pm any day	25.00	N/A
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel

MISCELLANEOUS FEES AND CHARGES	Fee 2022/23 £:P	Fee 2023/24
Court Costs		
Court Costs Recovered	67.50	67.50
National Bus Pass Scheme		
Replacement Card Scheme	5.00	5.00
Benefit Fraud		
Fraud Investigation Court Costs recovered	At Cost	At Cost
Sale of Radar Keys		
Sale of Radar Keys - disabled	2.55	2.55
Penalty Charge		
Penalty charge for C Tax payers who fail to notify us of a change in circumstances relating to a discount or exemption. Second or subsequent failure to notify	250.00	250.00
Penalty charge for Council Tax accounts who fail to notify us of a change in circumstances relating to a discount or exemption.	70.00	70.00
Legal Fees		
Conveyancing Certificate required by the HM Land Registry	50.00	50.00
LPE 1 & Deed Assignment	150.00	150.00