

WYRE FOREST DISTRICT COUNCIL**CABINET**
20TH DECEMBER 2022**Medium Term Financial Strategy 2023-26**

OPEN	
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Appendix 1 Appendix 2 Appendix 3 – Part 1 Appendix 3 – Part 2 Appendix 3 – Part 3 Appendix 4 Appendix 5	Base Budget Projections 2023-26 Variance Analysis Part 1 – Fees and Charges for Noting Part 2 – Fees and Charges - Cabinet Part 3 – Fees and Charges - Council Risk Management Budget Consultation Results <i>The appendices to this report have been circulated electronically and a public inspection copy is available on request. (See front cover for details.)</i>

1. PURPOSE OF REPORT

- 1.1 In accordance with the Council's Budget and Policy Framework Procedure Rules and in line with the Wyre Forest Forward programme, to provide the Cabinet with financial information in order to make proposals for the Budget Strategy for the period 2023-26.

2. RECOMMENDATIONS

The Cabinet is asked to NOTE:

- 2.1 **The fees and charges as set out in Appendix 3 – Part 1.**
- 2.2 **The comments from the Strategic Review Panel at its meeting on the 2nd November 2022;**
- 2.3 **The results of the Budget Consultation survey included in Appendix 5 and summarised in paragraph 9 of this report;**
- 2.4 **The recommendations in the separate Capital Strategy 2023-2033 report that are intrinsically linked to this MTFS report.**

The Cabinet is asked to ENDORSE and RECOMMEND to the Strategic Review Panel for scrutiny:

- 2.5 **The Council's updated Medium-Term Financial Strategy taking into account the results of the Budget Consultation;**

2.5.1 There are three Cabinet Proposals – taking into account the impact on the Council’s Capital and Revenue Budgets for 2023-26 (paragraph 10.2) as follows;

- a) provision of community leadership funding of £1,000 for each councillor in 2023-24;**
- b) additional staffing resources to address capacity issues;**
- c) ICT Strategy 2023-2028.**

2.5.2 The level of net expenditure and resultant Council Tax for 2023-26 as per paragraphs 10.1 and 10.4 including the revenue implications of the Capital Strategy report also on this agenda;

2.5.3 The fees and charges in line with this strategy and the impact on the Council’s Revenue Budget for 2023-26, as shown in Part 3 of Appendix 3 (paragraph 10.1 also refers) which incorporate decisions taken by Council on 7th December 2022 in respect of licensing fees and charges;

2.6 The Cabinet is asked to APPROVE the fees and charges as set out in Appendix 3 – Part 2.

3. BACKGROUND

3.1 The medium term financial strategy for 2023-26 has been prepared against a backdrop that remains challenging due to economic uncertainty, inflationary pressures and other supply chain issues and continued uncertainty about future Government funding for councils. The provisional settlement was released on 19th December and followed a policy paper relating to local government finance released on 12th December. As far as possible, the report takes account of both the policy paper and provisional settlement but, in the event that any significant issues have been overlooked, a further update will be provided if necessary.

3.2 Cabinet considered a report setting out the Financial and Strategic Context for this MTFS on the 7th November. The proposals in this report have been subject to public consultation and the results are reported in section 9.

4. THE ROLE OF THE STRATEGIC REVIEW PANEL

4.1 The Cabinet Strategic Review Panel was retained to assist with this year’s budget process.

4.2 The first meeting of the Panel was on 2nd November. The Panel reviewed the challenging financial landscape and considered the forecast position of the Council and estimated Funding Gap particularly in light of the impact of high inflation and rising bank rates. The main focus of meetings to be held in January/February 2023 will be Cabinet Proposals and Alternative Budget Proposals together with the

proposed Capital Strategy (this is a separate report on the agenda). The process feeds into key decisions about the shape of the strategy to be approved by full Council in February 2023, when the council tax will also be set.

5. WYRE FOREST DISTRICT COUNCIL – FINANCIAL OVERVIEW AND OUTLOOK

- 5.1 This section of the Medium-Term Financial Strategy provides a narrative about what the Council has been doing, why and what outcomes it has achieved looking backwards. (A detailed progress update in respect of the Council's priorities will be provided as part of the Quarter 3 performance budget monitoring report.) It also looks forward to the period covered by the medium-term financial strategy and so reflects the significant impact that current economic uncertainty and high inflation are having on the Council's financial position.

5.2 Looking backwards

The period of austerity brought about by the global financial crisis in 2007-08 required local government to reshape radically what it does: in the period since 2010 Government funding for the Council (excluding COVID-19 funding) fell by over 50% in absolute terms (more in real terms). The Wyre Forest Forward transformation programme was embarked upon which consisted of 3 strands:

- fundamental internal efficiency reviews, including use of "systems thinking";
- Growing our income;
- Embracing collaborative service delivery, including shared services with other councils, and working with local organisations such as Parish and Town councils, to reduce costs.

- 5.3 Our net revenue budget will reduce from £16.4m in 2009-10 to £13.6m in 2025-26 based upon current plans. This represents a reduction of around 18% in absolute terms, and over 50% in real terms. The total savings target from the Wyre Forest Forward programme including all Cabinet Proposals is £4.68m in 2025-26, of which projections show we have achieved £4.0m (85%). The remaining unachieved target is extremely challenging.

- 5.4 It has also proved challenging to achieve the ambitious targets set in earlier years including 2022-23. This is the result of a number of factors including:

- Generally, a lack of interest by other councils in further shared services, with the notable exception of waste collaboration with Redditch and Bromsgrove councils. The consultant's report on the business case is expected this month and, if the three councils agree to move forward with the proposals, implementation is expected in 2023;
- The savings arising from internal reviews – which have been completed in several areas – are more modest than was expected to be achieved through collaborative solutions or outsourcing to the private sector;
- Lack of capacity to complete reviews on the originally envisaged timetables. The table in paragraph 6.13 gives a very brief summary of progress on reviews that have been completed or are under way.

- 5.5 Successive medium-term financial strategies, which are approved each February by full Council, have been transparent about the gap between income and expenditure and clear that this would ultimately have to be closed. The Council has been very

successful in putting back the point at which unpalatable decisions might have to be taken. Since 2009, the Council's property estate has been transformed: the Council has rationalised its offices and leisure centres, investing significant capital sums to make them happen, but in a way that has produced revenue savings of over £1m a year.

- 5.6 Many other initiatives have been successfully implemented to save money, to make the Council more efficient or to grow income. They include a range of mature shared services; innovative and successful localism projects with community groups and parish councils to run or meet part of the cost of a range of local assets and services. We also continue efforts to grow commercial income both by selling services to residents and businesses and by investing in regeneration programmes to improve the economic health of the Wyre Forest area.
- 5.7 Progress in achieving targets was hampered by the COVID-19 pandemic a situation that is now being further exacerbated by the cost of living crisis. Some income streams have struggled to recover and may not return to pre pandemic levels over the term of this Strategy. A further pervasive factor that affects the Council's financial position is the lack of priority afforded to local government by successive Governments since 2010. The modest real terms funding growth in the Comprehensive Spending Review of October 2021 has been fully eroded by inflation, increased demand for services and the absence in the Autumn Statement 2022 of any additional funding for local government services provided by district councils. Thus, despite past successes, this Medium-Term Financial Strategy is heavily influenced by the negative impact of the national economy and the Government's spending plans.

Reserves

- 5.8 Whilst there is an adequate level of general reserves available towards balancing the budget of £5.3m (including the £1.5m Working Balance) following the 2021-22 Final Accounts savings, the impact of the economic downturn and rising inflation has significantly worsened the Council's financial position. It is clear that the future financial position for the Council will continue to be extremely challenging. In addition to general reserves the council currently holds a number of specific risk reserves totalling £5.5m as at 30th November 2022 to meet future unexpected obligations or liabilities.

Looking forward

- 5.9 The Council has done exceptionally well in generating additional income and implementing efficiency savings that have put back the date at which it has to bring its expenditure into line with income. However, income was adversely affected by the COVID-19 pandemic and, in some areas, is not expected to recover to previous levels. If the Council delivers the changes necessary to reduce expenditure and increase income in order to close the funding gap, the latest projections envisage that the Council will have some reserves left at the end of 2026 but this is only marginally above the £1m local limit and reserves will be fully depleted during 2026-27.
- 5.10 The Council needs to remove the equivalent of about 16% of its net revenue expenditure or 5% of its gross expenditure. The Council will not be able to grow its way out of a financial gap of this scale by increasing commercial income. While

opportunities are being exploited in some areas such as trade waste, other areas of income have been impacted by COVID and are not expected to recover. The Council is going to have to become an organisation whose net expenditure will continue to fall, and it will have to recognise that this will involve delivering fewer services itself, reducing service levels and/or quality and possibly even ending some services altogether. This is a common position across many councils as a consequence of inflation and the absence of sufficient Government funding support, with many councils now contemplating delivering only mandatory services and even then having to reduce what is spent on them. Wyre Forest District Council is not at the point where it has to end all discretionary services, but the journey to reduce expenditure on them is well under way and will have to continue through the localism strategy and other measures.

- 5.11 There is time to make adjustments over the life of this medium term financial strategy, to reduce the Council's net expenditure while protecting essential front-line services. The Council's available reserves mean there is time to implement changes to align income with expenditure but it will require bold decisive plans. While there is no room for complacency, it also has to be recognised that no administration would seek to launch such plans when there are less than 6 months before the all out elections in May 2023 and when, demonstrably, the Council has sufficient reserves to sustain it across the three years of the MTFS. Thus the task of taking the difficult decisions to reduce net expenditure, including reducing and possibly ending some services, will fall to the new Council elected in May 2023. In the meantime, the Cabinet will continue to oversee the programme of service reviews, which will continue at pace, in particular the work on waste collaboration. The Corporate Leadership Team will continue to focus on driving down cost through efficiency savings, growing income and seeking alternative delivery mechanisms, with the key stream of localism being a priority. However, it is recognised that the gap will not be closed entirely by such measures and that the Council elected in May 2023 will need to approve plans to reshape or end some services on its journey to reducing its net expenditure.

Council tax

- 5.12 In order to fully close the funding gap the Council will not be able to carry on providing the same range of services, but council tax will continue to increase. Council tax will have to increase since successive Governments have chosen not to make local government a priority, the position has not changed for 2023. Holding council tax at its current level, or not increasing it in line with the maximum permissible level, will mean that it will fall in real terms. The long-term trend is that Wyre Forest District Council's share of council tax has fallen in real terms and this trend is expected to continue across the three years of the MTFS. In recent years, the Council's share of council tax has grown much less in absolute and percentage terms than some other precepting bodies in Worcestershire.

Band D council tax	2018-19 £	2022-23 £	Increase £	Increase %
Worcestershire County Council	1,212.38	1,396.78	184.40	15.2%
Police and Crime Commissioner for West Mercia	197.07	249.66	52.59	26.7%
Wyre Forest District Council	209.34	229.34	20.00	9.6%

Hereford and Worcester Fire Authority	81.90	89.40	7.50	9.2%
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Each precepting authority is responsible for setting its own element of council tax. Because the District Council collects council tax for the county council, police, fire and parish councils, the public is often misled into thinking that the total bill is the responsibility of Wyre Forest District Council, when its element is only £229 or 12% of the total bill, the equivalent of £4.40 a week at Band D.

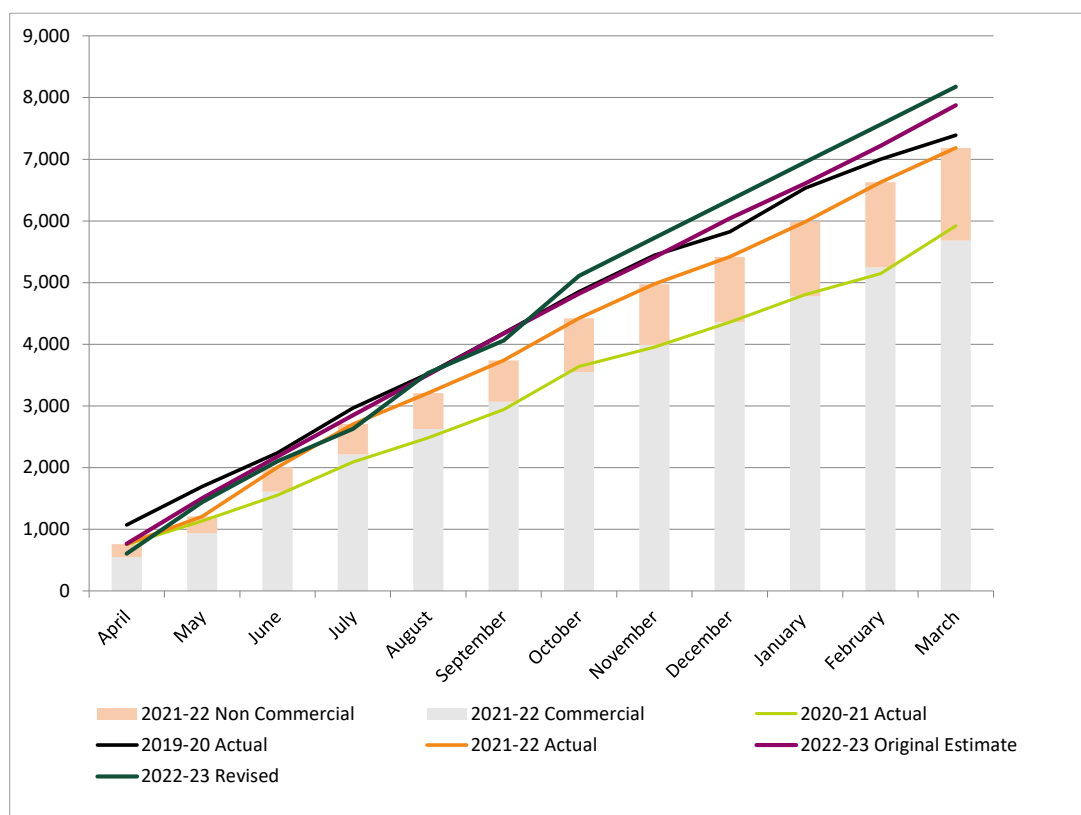
- 5.13 This Strategy proposes increasing the district element of council tax at the rate permissible without triggering a referendum on an “excessive” council tax increase. The Chancellor announced in his Autumn Statement that district councils will have the flexibility to increase council tax by 3% or £5, whichever is the greater. A 3% increase would represent £6.88 or 13p a week increase on a Band D council tax which is currently £229.34 – most households in the district would pay less than that as the average property is at Band B. The proposed increase is significantly lower than the current inflation rate of 11.1% (October 2022) and is expected to remain significantly lower than the rate of inflation across 2023-24. It therefore represents a further real terms reduction in the level of council tax for WFDC.
- 5.14 While the Cabinet’s proposal is that all residents should be asked to pay a little more than now for the District Council’s services, and council tax overall is expected to rise as a result of other bodies’ decisions, the Council has acted to reduce the burden on the poorest working age residents. Following the consultation undertaken in the autumn, Council at its meeting on 7 December agreed the Cabinet’s recommendation to reduce the minimum contribution for 2023-24 from 20% to 10% to support our most vulnerable working age residents in coping with the cost of living crisis. As with other areas of the Council’s discretionary expenditure, the council tax reduction scheme has to be kept under review and there is a statutory requirement to review it each year. The cost of living action plan, also on tonight’s agenda, sets out other measures that the Council is taking to support residents against the backdrop of the cost of living crisis.
- 5.15 In addition to the modest change in the contribution that households will be asked to pay for District Council services, the Council will also benefit from improved growth in the number of houses across the MTFs, primarily as a result of adoption of the local plan in April 2022. There will be some off-set in the first year due to an increased number of residents claiming Council Tax Reduction Support and the reduction in the minimum contribution but overall we anticipate growth in the taxbase over the life of the strategy. The strategy projects that 34,220 rising to 35,738 dwellings will be paying council tax in the period from 2022 to 2026. Adoption of the Local Plan will provide for growth of over 5,500 dwellings in the period to 2036. This growth in population is essential, not only to address the district’s housing needs and to support economic growth but also to help in closing the Council’s financial gap.

External Income including Fees and Charges

- 5.16 The Council has had an excellent track record in generating income. However COVID had a significant adverse impact on some income streams and the impact of the increase in inflation on the cost of living continues to impact on demand for fee paying

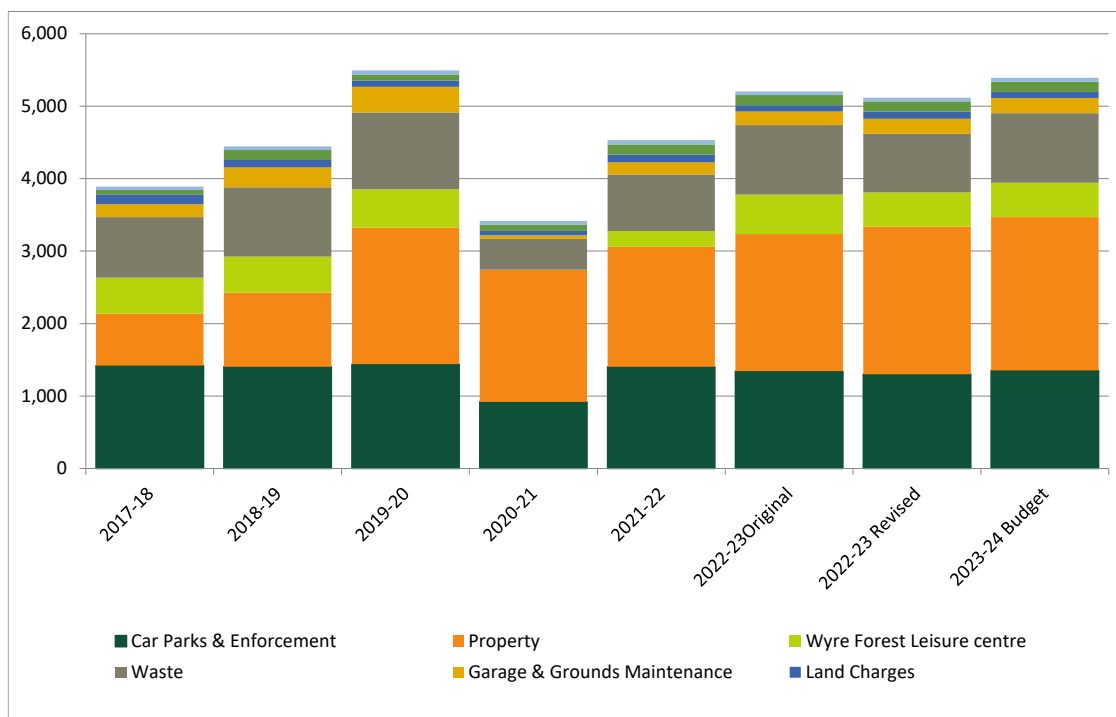
services. The Council will continue to increase income from fees and charges where possible but previous estimates of growth may not be achieved. Thus, income generation is set to be a much smaller part of the solution to close the funding gap.

- 5.17 The Strategy continues to identify and take advantage of opportunities to grow commercial income beyond existing plans where possible, with business cases for new or expanded services being considered. The generic funding pots of £100k revenue approved a few years ago for allocation to support new proposals have now been largely used and the Innovation Fund is now used for revenue proposals. The generic capital pot to support new income generation proposals has not been fully utilised and has been renamed to Innovation Fund - Capital and will continued to be maintained to support viable business plans subject to financial affordability checks as before (overseen by members and officers at Cabinet CLT). The unspent balance included in the capital programme is £395k.
- 5.18 For the Capital Portfolio Fund, £20.459m of the £26.5m has now been spent or committed. In order to take advantage of PWLB borrowing the Council's Section 151 officer has to confirm that there is no intention to buy investment assets primarily for yield at any point in the next three years (no such purchases have been made in recent years and it is not intended to change that position). No potential opportunities explored have proved financially viable so far this year.
- 5.19 The recovery in income generation over the past year is shown in the following graph but the rate of recovery has not been uniform across all services:



The previous success of the income generation work can be evidenced through the following graph that analyses growth over key income streams. The graph illustrates the slow down in the rate of growth. Income from the Council's Property Portfolio is

being carefully monitored as the impact of the pandemic fully unwinds and the impact of the country entering a recession is felt:



- 5.20 Whilst this illustrates the excellent progress the Council has previously made in what was a key cornerstone of our strategy to close the funding gap, income generation is now a much smaller part of the strategy due to the impact that the pandemic and cost of living crisis have had on demand. We continue to refine estimates of commercial income and use innovative thinking to develop new ideas for plans that might be achievable by collaboration with neighbours, but this Strategy continues with last year's approach setting a lower level of expectation of net additional income over the medium term.

Staffing costs and pay

- 5.21 The Council's workforce is both its greatest asset but also the largest single controllable area of expenditure. It will be necessary to continue to reshape and redeploy staffing resources of the Council as part of the range of measures to close the financial gap. All services and their staff have contributed to what has been achieved: this is acknowledged and welcomed. However, it is highly likely that future changes to reduce the Council's net expenditure will by necessity reduce the number of staff employed by the Council as service provision is adjusted to match the resources available, but the precise timing and impact cannot be estimated at this stage: the usual arrangements for consulting staff and unions would be followed in the event of specific proposals that affect staff. Further reductions in management costs will be sought where possible as a result of implementing new service delivery models.
- 5.22 While staffing numbers are expected to fall over time, there is uncertainty about the level of pay inflation across the MTFs period. The Council reverted to applying national pay increases with effect from April 2021. Coupled with the adjustment to all pay points agreed by Council in September 2022, to address difficulties with recruitment and retention, there has been significant growth in pay in 2022-23. There remains a possibility that future pay inflation might be higher than current assumptions,

as the Local Government Employers respond to significant growth in the National Living Wage, and this could represent a significant risk to this MTFS.

The Challenges ahead

- 5.23 Virtually every aspect of the Council's services depends on information and communication technology in terms of ensuring efficient delivery, including digital services. The approved phased capital allocation for the ICT strategy has successfully supported enhanced digitisation of the Council. A report about the next ICT strategy and allocation of funding for it within the Capital Strategy appear on tonight's agenda. Support for home and hybrid working and remote and hybrid meetings continues successfully. The ICT Strategy Board also maintain good progress in extending the digital offer of this Council, reducing costs where possible.
- 5.24 The core functions of the Council will remain the things that it is required to do by law, such as collecting waste, removing litter, producing a local plan and processing planning applications and administering local taxes and benefits. These activities cost about £5.5m (45%) a year. The remainder of the Council's work is discretionary. While the Council is not obliged to undertake them, they are often services that are highly valued by local communities and businesses. They include such things as parks, economic development and regeneration and cultural and leisure services. The Council spends about £3.8m (31%) a year on discretionary activities with a further £3.0m (24%) on corporate costs including the costs of the democratic core and pensions deficit funding.
- 5.25 The ongoing programme of change described in this strategy will continue to apply to all services to ensure that the Council is organised to meet the priorities of the Council noting the results of the recent Budget Consultation process, and also future changes and challenges.
- 5.26 The key external strategic issues facing the Council in 2023-24 are likely to include:

Elections Act and Environment Act – clarification still awaited, both will add to the Council's costs. While initial new burdens funding has been provided for the introduction of voter ID, no information has been made available to give confidence that new burdens funding will meet all the costs under the two Acts.

Land charges migration project – will potentially lead to a reduction in income from the end of the calendar year 2023 onwards. Loss of income may not lead to a reduction in work and it is unclear whether the Council will be able to make good the shortfall by increasing fees

Inflation – Annual inflation jumped to 11.1% in October, it is expected to remain high before starting to fall next year. It is not expected to fall to the 2% target until two years' time (Bank of England, November 2022). Inflationary pressures are being felt in fuel, goods and supplies and construction prices

Pay – Assumptions about pay need to reflect the likelihood that increases will be ahead of past trends. The autumn statement announcements in relation to the National Living wage, an increase of 9.7% to £10.42 in April 2023. Although this remains below WFDC's lowest pay point on the main pay scales which is now £11.78,

the gap with the bottom point on the NJC pay scale is much closer and this will have a knock-on impact on the NJC pay award agreed for 2023-24, as the Local Government Employers will need to keep local government pay ahead of the possible National Living Wage in April 2024.

Energy Price increases – an additional inflationary increase will need to be included in the revised budget for 2022-23 and also reflected in future years. A 20% increase for 2022-23 had been assumed in the base budget but price increases have been significantly greater than this and there continues to be significant volatility in the energy market. The Energy Bill Relief scheme (EBRS) has been introduced to cover the period from October 2022 until the end of March 2023. However, the greatest cost pressure is expected to be felt in the 2023-24 financial year: WFDC's electricity supply contract is due to be let with effect from April 2023 (gas contract in April 2025).

Government funding, controls over council expenditure and significant policy initiatives

- 5.27 The summary below highlights the main issues for Wyre Forest District Council and the many areas of uncertainty that remain following Autumn Budget on the 17th November. The provisional local government settlement for 2023-2024 was published on 19th December 2022.

The key points are:

The 2023-24 local government finance settlement is for one year only and is based on the Spending Review 2021 (SR21) funding levels, updated for the 2022 Autumn Statement announcements. The main points are set out below.

Council Tax – As previously announced, the council tax referendum limit will be 2.99% for local authorities, with social care authorities allowed an additional 2% social care precept. The provisional settlement confirmed that districts will be allowed to apply the higher of the referendum limit or £5.

Business Rates Retention – As previously announced, the government has changed the inflation measure used to increase the local government funding amount within the Settlement Funding Amount (SFA). CPI (September increase of 10.1%) has been used, instead of RPI (September increase of 12.6%).

The under-indexing multiplier grant has increased (by £930m), in order that local authorities do not lose what would have been the increase to the multiplier.

Revenue Support Grant – For authorities still receiving RSG, this has been increased by 10.1%, in line with what would have been the increase to the multiplier; there have also been existing grants worth £78m rolled into the RSG amounts.

Top Up/Tariff Adjustments (Negative RSG) – As in previous years, the government has decided to eliminate the negative RSG amounts however the rolling in of grants reduces the value of the compensation.

Local Government Funding Reform – As per the previously published Policy Statement, the Review of Relative Needs and Resources ('Fair Funding Review') and a reset of Business Rates growth will not be implemented in the next two years.

Specific Grants

Reduced: Services Grant (Previously the 2022/23 Services Grant) – This grant has been reduced from £822m to £464m. This reduction is due to the cancellation of the increase in National Insurance Contributions and to move funding to the Supporting Families programme. The methodology for the grant remains unchanged.

Reduced: New Homes Bonus - The 2023/24 allocations have been announced at £291m; a reduction of £265m on 2022/23. There have been no changes to the design of the scheme for 2023/24, with a single year's new allocation. The large reduction in funding from the scheme is due to all prior years' legacy payments having now been paid. The policy paper issued by DLUHC on 12th December indicated the future of the scheme will be announced next year.

Abolished: Lower Tier Services Grant – This grant (worth £111m in 2022/23) has been removed and replaced by the Minimum Funding Guarantee of 3% for 2023/24.

New: Funding Guarantee – This £136m grant replaces the Lower Tier Services Grant. This grant is intended to provide a funding floor for all local authorities, so that no local authority would see an increase in Core Spending Power that is lower than 3% (before assumptions on council tax rate increases, but includes those on Council Tax base).

There is a wide range of Government policy issues that affect the Council:

- The Environment Act was passed in 2021 and will demand major changes to the waste collection service, with a requirement for separate, weekly food waste collections by 2025. However, DEFRA hasn't published any information since the Comprehensive Spending Review in October 2021 and it is uncertain whether the implementation date remains unchanged. The policy statement issued on 12th December refers to the significant new funding stream expected from the Extended Producer Responsibility for packaging scheme and confirms that Local Authorities will receive additional income from the scheme, but it remains unclear what the level of funding will be. The Net Zero Strategy has outlined the Government's plans for decarbonising all sectors of the economy to achieve net zero by 2050 but the Autumn Statement did not announce any specific additional funding for councils for this purpose;
- The Levelling up White Paper was published in February 2022 but its implementation was disrupted by the Government changes over the summer. The Council submitted its plan for the UK Shared Prosperity Fund by the deadline of 1 August but delays in Government approval (received 6 December) have prevented its implementation. With Michael Gove now reinstalled as the Secretary of State, greater clarity about direction is expected, although progress with the Levelling-up and Regeneration Bill was delayed after Committee stage in the House of Commons as compromises about various planning issues had to be reached with Conservative MPs – the final stages of the Bill in the House of Commons will be on 13 December. The White Paper made clear that the widest devolution powers would be available only if there was an elected Mayor. There is no appetite for such a model in Worcestershire, nor is there any interest in local government reorganisation. Accordingly, the medium-term financial strategy cannot assume

that local government reorganisation will intervene in the period before 2026 and obviate the need for the Council to reduce its net expenditure.

Business rates

- 5.28 The Council currently participates in the pan-Worcestershire Business Rates Pool. The current arrangement will end on the 31st March 2023 and an application has been made for a Herefordshire and Worcestershire Pool for 2023-24 based on the same membership with the addition of Herefordshire, this was confirmed as part of the Provisional Finance Settlement, a final decision will need to be made within 28 days. There is currently a clear benefit to pooling although the precise financial benefit in 2023-24 is difficult to predict given the revaluation effective 1st April 2023. The benefit of pooling will be reviewed when the final 2023 list is published in conjunction with the other treasurers within the Pool. Business rates projections included within this report will be reviewed and revised if necessary, before budget recommendations are finalised. The business rates multipliers will be frozen in 2023-24 at 49.9 pence and 51.2 pence, with the lost revenue being compensated with s31 grant as has been the case previously.

6 KEY ISSUES - BASE POSITION, PRESSURES AND ASSUMPTIONS

- 6.1 Attached at Appendix 1 is the forecast base budget position for the period 2022-23 to 2025-26. The Capital Programme together with the details to support the related recommendations in this report is contained in the separate Capital Strategy report; the revenue implications are included within the MTFS projections.
- 6.2 The Base Budget shown at Appendix 1 includes the financial implications of all previous decisions which reduced costs in areas such as the Wyre Forest Forward Programme. New Cabinet Proposals are considered within this report at paragraphs 10.2 and 10.3.
- 6.3 Inflation has been included in the Base Budget for 2023-26 onwards as follows:

Table 6.3 Inflation Assumptions- including Pay Arrangements

Given the current future forecasts for inflation it is appropriate to include 10% general inflation for 2023-24; this has added over £1.1m extra costs across the MTFS:

	2022-23	2023-24	2024-25	2025-26
Consolidated increase - general inflation (excluding energy)	£250,000	£395,000	£757,000	£1,128,000
Pay inflation	£1,925	4%	4%	3%

Other Inflation Assumptions	2022-23	2023-24	2024-25	2025-26
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Business rates	4%	Freeze (10%*)	4%	2%
Other contractual commitments	included at actual	included at actual	included at actual	included at actual
Energy	£250,000	£351,000	£351,000	£351,000

*freeze to be offset by S31 Grant Funding

- 6.4 Wholesale energy prices have significantly increased this year and continue to be extremely volatile. A 20% increase was built into service budgets in 2022-23 with a further c.25% held as a corporate contingency however prices rose much higher than predicted due in a large part to the supply constraints due to the war in Ukraine. Prices are expected to remain high throughout 2023-24 before falling back in 2024-25 when new facilities come on stream across Europe.
- 6.5 The Base Budget takes account of the current position in relation to the forecast level of interest that the Council can expect to receive. The rates assumed are as follows.:
- Expected returns in 2022-23 based on investment returns of 2.75%;
 - Expected returns in 2023-24 based on investment returns of 4.0%;
 - Expected returns in 2024-25 based on investment returns of 3.5%;
 - Expected returns in 2025-26 based on investment returns of 3%
- 6.6 To create capacity to support the pace and scale of change the Corporate Leadership Team has made various allocations from the **Innovation Fund** to meet the cost of additional resource required to meet the ambitious innovation agenda. The Innovation Fund balance is forecast to stand at £560k as at end November 2022 taking into account commitments. The approved budget allows for the top-up of this reserve by £250k each year towards future severance costs. Accounting provision will be made in the accounts for severance costs when appropriate. The General Risk Reserve stands at £1.734m as at the end of November taking into account commitments and following the review of Earmarked reserves in Spring 2022 which resulted in £700k of existing EMRs reclassified to the General Risk Reserve. The reserve has been increased by £100k in 2022-23 to reflect emerging risks in relation to planning decisions. CLT are in the process of reviewing all existing earmarked reserves, if it is possible to release any into general reserves this will be included in the February update MTFs report. Both of these key reserves will be kept under review and potentially be replenished as part of the final accounts process.
- 6.7 The **annual savings target that needs to be achieved** over the next two years to close the funding gap and to avoid drawing on reserves is £2.2m. The current projection for 2025-26 is £2.4m but is heavily influenced by the potential impact of funding reform.
- 6.8 The Provisional Settlement confirms that negative RSG will be deferred for another two years. This is very welcome but unfortunately is more than offset by other new funding/cost pressures; it does though lessen the funding gap forecast in 2023-26. It appears that Family Annex Council Tax Discount grant and LCTS Administration Subsidy grant have been rolled into RSG which significantly reduces the benefit of the negative RSG compensation. This has been reflected in the report as negative RSG and will be fully reflected in the cost of services for the February Cabinet and Council reports.

Priorities

6.9 The Council has two Priorities as follows:

- a safe, clean and green living environment
- supporting a successful local economy

Climate Change and Net Zero

6.10 The Cabinet continues to build on past commitments and actions following the Council's declaration of a climate emergency in 2019. An update on steps taken in response to the action plan developed by the Cabinet's Green Advisory Panel was considered by Cabinet in September. Procurement is under way for the electric vehicle charging points in many of the Council's car parks, with installation due in the first half of 2023. The national and international position has been disrupted by the Russian invasion of Ukraine. In the short term, this has seen priority shifted to maintaining continuity of fossil fuel supplies at the expense of implementation of actions to reduce dependency on them. The 27th UN Climate Change Conference of the Parties (COP27) has reinforced past international commitments, but the UK Government has yet to provide sufficient resources to secure implementation of change in the UK, including by local government. Nevertheless, the Capital Strategy confirms a shift in vehicle purchasing, so that smaller vehicles will be electric, and implementation of solar panels at Wyre Forest House and Green Street which will also help to reduce energy costs. The former involves higher upfront costs than if the council continued with its past approach to purchasing vehicles; operation of a small pilot fleet will allow the on-going revenue costs associated with operating and maintaining an electric fleet to be fully explored.

Reducing expenditure: alternative service delivery models

- 6.11 In 2020 the Cabinet agreed to examine the scope for the vast majority of services currently provided solely for the district by WFDC staff to be the subject of shared services with another council or councils in Worcestershire or other organisations. This included the possibility of joint venture vehicles with the private sector and the option of a joint waste collection and disposal authority. The agreed plan included the proviso that outsourcing would only be considered if it represented a clear cost advantage and all other options had been considered.
- 6.12 Significant progress has been made but this has slowed following the reduction in capacity arising from the Senior Management review, turnover of senior members of staff and the diversion of resource due to loss of corporate knowledge. The impact of the pandemic has made potential partners less willing to collaborate as teams across the sector struggle with capacity due to backlogs (system upgrades, procedure reviews as well as traditional "job tickets") and time is not seen to be right to take on significant work associated with joining up teams. High turnover, loss of staff to private sector, employees reassessing work life balance and a tight labour market have all added to capacity problems. Underfunding of the sector has resulted in many councils reorganising internally to reduce management overhead (as already implemented in WFDC) and to save costs with a consequential loss of ability to respond to opportunities and a reduced appetite to take on new risk.

- 6.13 Despite the challenges, progress against the plan continues to be made and is summarised as follows:

Service area	Commentary	Timeline
Management review	Savings from 1 January 2022. £57k in 2021-22 rising to £235k from April 2022.	Agreed by Council, May 2021
Revenues, benefits & customer services	£260k savings from April 2022	Agreed by Cabinet and Council, Nov/Dec 2021
Legal services	Internal restructure. £6k savings from April 2022.	Agreed by CLT, October 2021
Waste management, garage, civil and environmental enforcement	Review in progress with Redditch & Bromsgrove councils	Business case expected December 2022
Development management and forward planning	Unable to secure any interest in joint local plan or shared services Internal review in progress, delayed by departure of service manager	First stage proposals, November 2021 for Planning service: cost neutral. Savings from a further, more holistic review of Strategic Growth.
Strategic Growth Technical Review	Scoping and capture of all roles within the review has been undertaken	Proposal to be presented to CLT December 2022
Private Sector Housing	No progress made with any potential partner councils so fallback will be internal review	Proposals expected January 2023.
Support services	Tranche 1 of internal review proposals for ICT and Finance complete Shared service implemented for specialist support on procurement with West Mercia Police. Internal audit: early discussions have taken place with WIAS hosted by Worcester City to join the County wide shared service. Tranche 2 (shared services) ICT and finance to be reviewed when the shape and size of the	ICT complete - Cost neutral change Finance complete resulted in modest savings. Complete – no savings identified but increased resilience Business case expected April 2023. Initial indications suggest that there will be limited scope for cost savings

	<p>Council is known after bulk of other proposals.</p> <p>No potential partners identified from early dialogue on finance although some collaboration potential for further specialisms.</p>	
Communications and Engagement Team	Service Review following staffing changes. Saving of £2k in 2022-23 reducing in future years as staff progress through pay grades	Complete
Elections & committee support	No potential partners identified from dialogue so far	Options continue to be actively explored
Nature reserves & ranger service	Review not yet formally commenced but discussions ongoing with Northern neighbours	Current expectation is for review to be progressed in phase 3 during 2023-24

- 6.14 The Government's Environment Act will require weekly food waste collection. The Government had proposed further consultation on whether councils should offer free garden waste collection and Defra Officials have stated that "We will be reviewing the evidence around a free minimum garden waste service and the alternatives further as we produce our Final Impact Assessment and consultation response for publication in due course". As with the implementation of food waste collection, nothing has been heard since the CSR in October 2021. Any change to garden waste arrangements would be considered a significant retrograde step, as the surplus that the Council generates from charging for garden waste collections helps to sustain other services. The Government has promised to meet all the costs of change, but it is impossible to rely on such a "guarantee" at this stage when detailed estimates of costs and the regime for funding them are not known. The Policy paper received on 12th December indicates that funding will come from the Extended Producer Responsibility and promises further clarity in the coming year. This area represents a potentially significant funding risk for the council in future.
- 6.15 Increasing the services provided under collaboration agreements hosted externally would reduce the need for support services such as finance, HR, ICT, audit etc. In that scenario, there would be fewer WFDC staff to recruit, pay or support, and a lower volume of financial transactions to process. While teams in these areas might therefore expect to shrink over time, options to reduce costs and improve resilience will also be sought through internal restructures, shared services with other councils or other delivery models.
- 6.16 Following the review of options for Wyre Forest House in 2021, and in light of hybrid working becoming embedded, the Council has again reduced the footprint it occupies for its own purposes. This has allowed expansion of the strategy of letting out more of the building to a range of private and public sector tenants. Efforts continue to let the small number of remaining vacant areas. Kidderminster Town Council will temporarily occupy some space from November 2022 and a major new tenant is in negotiation for the area that was used in 2022 for the Betaden project. It remains premature for the MTFS to

assume that all areas will be let: any additional income that is achieved is expected to be modest and will be reflected as windfall gains within the budget when progress is made.

Localism

- 6.17 Good progress has been made in localism discussions with town and parish councils. The car park in Blakedown was transferred to the parish council in the summer, and the transfer of toilets has been completed in Bewdley and Stourport-on-Severn. The transfer of three of the main parks in Kidderminster is very close to completion at the time of preparing this report. In addition, discussions continue positively with parish councils about new agreements for local environmental services, such as bin emptying and litter picking, and the transfer of the few assets that the District Council owns in rural areas. Further discussions are to take place with all three towns in due course about other asset transfers relating to parks and public open space. This overall programme of transfers is expected to lead to significant revenue savings for the District Council, either immediately or over time.
- 6.18 Considerable work was done to support the creation of an independent trust to take over the running of Bewdley Museum, the Guildhall and QEII Jubilee Gardens. The Charity Commission registered the charity in April. However, the trustees concluded in June that they did not wish to proceed with the transfer and the focus has shifted to discussion with the Town Council. A comprehensive proposal including a generous grant offer that is identical to the offer made to the Trust was provided in September and has since been the subject of a briefing session with members of the Town Council. At the time of writing, the Council's response is awaited. It is intended that, if it is possible to move forward with transferring the assets and staff to the Town Council, this should be implemented during the early part of 2023-24.
- 6.19 The table below shows the contribution to our funding gap currently achieved from the ongoing Localism work and the target remaining. These target savings are phased over a number of years to allow the Town and Parish Councils to raise their precepts incrementally. Progress continues to be made to agree arrangements with our Town and Parish Council partners on services that could be transferred/shared subject to detailed negotiations. Targets will be updated further as necessary in the February version of the MTFS to reflect the latest position:

Approved Cabinet Proposal for Generic Localism Savings	Previous MTFS	Latest Position on achieved savings	Remaining target
Year	£	£	£
2020-21	7,000	74,210	
2021-22	160,000	154,560	
2022-23	293,680	214,910	78,770
2023-24	525,000	220,770	304,230
2024-25	700,000	224,600	475,400
2025-26	700,000	226,730	473,270

Discretionary services

- 6.20 The work on localism and other changes implemented in recent years have focussed on reducing the scale and cost of the Council's discretionary services – things that it does not have to do. This will continue. However, in some significant aspects of discretionary activity, the Council is constrained in what it can change. For example, the contract for the Wyre Forest Leisure Centre has over 15 years to run; and the Council needs to have sufficient capacity to deliver major regeneration schemes including the Future High Streets Fund and Levelling Up Fund projects which have secured nearly £40m of Government funding.

7 SUMMARY OF OTHER MAIN ASSUMPTIONS TO BE USED AND RELEVANT FACTORS

7.1 The key assumptions are:

- a. Government funding – **negative Revenue Support Grant** deferred for 2023-24 and 2024-25 then previous level of £357k assumed.
- b. **New Homes Bonus** – a payment of circa £463k for New Homes Bonus was received in 2022-23 including a legacy payment of £63,390. There are no further legacy payments due. It is still unclear whether this funding stream will continue and if so what form it will take. The policy paper published on 12th December indicated that there will be a further payment in 2023-24 and this as confirmed in the provisional settlement. The initial allocation of New Homes Bonus funding in 2023-24 is £240k. This figure will be amended for the February Cabinet and Council reports to reflect the final allocation if different.
- c. **Business Rates growth above baseline** – the current assumption, informed by the latest monitoring, is that we will achieve growth above the baseline funding assessment for business rates in 2022-23 of £500k (local share). This has also been assumed for 2023-24 and 2024-25. The MTFS assumes that there will be a baseline reset in 2025-26 and that all growth will be lost.
- d. The MTFS assumes that there will be a **transitional grant** to smooth the impact of funding reform and business rates baseline reset. It is assumed that this will be paid over a 2 year period.
- e. **Increases in Council tax** of 3% pa from 2023-24 onwards. If flexibility up to a higher increase is allowed as part of the Final Settlement, then the proposed increase will be revised to reflect this. The change to the local council tax reduction scheme for 2023-24 will increase the maximum reduction for working age households to 90%. It is expected that the additional discount to the tax base will be fully off-set from additional housing growth within the district following adoption of the Local Plan.
- f. The policy paper indicated that all councils will receive a minimum of a 3% uplift in funding in 2023-24. The provisional settlement provided an allocation of £430k and is shown as Funding guarantee in Appendix 1.
- g. The approach to be taken to **fees and charges** this year will continue to have regard to demand and other market conditions. As a result, the average increase will be kept at 5%, representing a real term reduction in the charges for services. Some fees and charges may be frozen or increased by less than the average of 5% if market analysis suggests that to do so will increase

market share. The Council has already decided to implement significant reductions in licence fees for taxis and private hire vehicles, and the impact of £35k is reflected in the MTFS. Car parking charges will be frozen for 2023 before resuming 10p/ticket increases in 2024 and 2025 – there is a separate report on tonight's agenda setting out the detailed changes that Cabinet is being asked to agree, which have an estimated impact of about £100k/year across the MTFS.

- h. **4% pay increase** assumed in 2023-24 and 2024-25 then 3% pa onwards with an additional 2% identified as a contingency reserve in 2023-24.
- i. The actuarial valuation at 31st March 2022 shows that the **Pension Fund** performed well over the period 2019-20 to 2021-22 and was not adversely impacted by the pandemic as relatively high proportion of funds are held in tech and health companies. The provisional figures released indicate that there will be a significant reduction (circa £750k p.a.) in the value of the pension deficit contribution required for the 3 years from 2023-24 to 2025-26 due to an improved funding position (circa 96%). There is a risk that the next triennial revaluation in 2025 will report a worsening position with contributions again having to rise. A modest level of reserves are held to mitigate this risk with a further £250k contribution to these reserves included in 2023-24 to 2025-26 to protect the council against any sharp future increases.
- j. **Council Tax Base** – There has been a net increase between 2022-23 and 2023-24 of 500 Band D equivalent properties. This increase is the combined impact of housing growth, movement in discounts and the additional support offered under the Council Tax reduction scheme. The calculation is informed by data from planning applications and housing growth projections following adoption of the local plan, an ongoing average increase of **500 Band D equivalent properties** or circa 1.5% compared to the 2022-23 Council Tax Base is assumed each year. This is an improvement on last year despite an increase in discounts as a result of the changes to the Council Tax Reduction scheme. It is not yet known how these figures compare to assumptions in the Government's figures for Settlement purposes, but they are considered to be realistic.
- k. The Accounting changes introduced during the COVID-19 pandemic to spread the impact continues to unwind in 2023-24 for the **Collection Fund, both Council Tax and Business Rates**. Based on the current forecasts of this council's position the following positions have been assumed in the MTFS, noting that this is only the District Council's proportion of the overall Collection Fund forecast deficit adjusted for the estimated contribution from Government:

Council Tax – current assumption is a break even position, this will be reviewed in January and the figures revised for the February Cabinet and Council reports if required.

Business Rates - The position for Business Rates is difficult to gauge as it is heavily influenced by decisions on provision for appeals and bad debts. These provisions are made at the year end. There is also uncertainty around the continuation of pooling arrangements. The Herefordshire and Worcestershire Business Rates Pool has been designated by the Secretary of State to operate in 2023-24 but final decisions are not made until January/February after settlement information is released and benefits of pooling confirmed.

Growth of £500k above baseline is assumed for 2023-24 and 2024-25 based on current forecasts of Pool performance, with growth removed for future years on the assumption that there will be a reset in 2025-26.

The estimates detailed above will be kept under review and revised for the February Cabinet and Council reports.

- I. **Homelessness Reduction Act** - the new burdens funding has failed to cover the additional costs of the homelessness service in relation to provision of emergency accommodation under S188 duties.

These are the total numbers of households approaching the Council by quarter since 2019

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2019-20	181	204	176	236
2020-21	139	255	146	195
2021-22	165	274	156	197
2022-23	264	226		

The current average caseload is around 60 cases per officer which is still in excess of the recognised good practise of 30/40 cases but an improvement on the average in February 2022 (90 cases per officer) in part through the recruitment of an additional officer. This illustrates ongoing levels of high demand for the service.

- m. The revised **capital and revenue implications** of the current Capital Programme have been included in projections.
- n. The Capital **Portfolio Fund** is currently forecast to achieve a break even position in 2022-23, £173k in 2023-24, £284k in 2024-25 and £277k in 2025-26. This is after allowance has been made for a generic Planned Property Maintenance Reserve of 20% of the total net income to supplement the service charge sinking fund to help mitigate future risk. These figures will continue to be closely monitored and will be refined as further information emerges.
- o. In terms of external Prudential Borrowing, the Council is currently under borrowed and the current intention is that internal borrowing will continue to be utilised but may enter into further external borrowing from 2023-24 onwards. This will continue over the medium and longer term and an average interest rate of between 2.6% to 3.5% is our assumption for all years within the base budget to fund the cost of this.

7.2 Progress to meet the generic Wyre Forest Forward (WFF) savings targets has been affected by the higher than usual turnover of staff and a more risk averse position adopted by potential service collaborators following recent shocks to the economy. The WFF savings in the current budget compared to the revised budget are shown in the table below. This table has been updated for savings achieved including those from the rebasing of budget reflecting recent experience of final account savings and savings that will almost certainly not now be achieved for 2022-23.

7.3 The Table below shows the breakdown of unachieved generic savings targets and proposed use of reserves after Cabinet Proposals in the revised budget to illustrate the scale of the financial gap the Council needs to address. This Council has a good track

record of achieving target savings. However, the significant use of reserves in 2022-23 and beyond means that further significant change is inevitable. Use of reserves across the MTFS is predicated on achievement of significant generic savings/increased income. Work is underway to agree and implement plans to meet these targets and these are expected to continue to be progressing well by the start of 2023-24.

Table 7.3 How the Strategy addresses the Financial Gap

Financial Gap	2022-23 £	2023-24 £	2024-25 £	2025-26 £
Wyre Forest Forward Savings not yet achieved	71,430	480,240	706,460	688,690
Generic Localism Savings	78,770	304,230	475,400	473,270
SUB- Total	150,200	784,470	1,181,860	1,161,960
Use of reserves from proposed 2023-26 Strategy	314,250	204,510	1,041,480	1,262,580
TOTAL	464,450	988,980	2,223,340	2,424,540

The Development Plan

- 7.4 The Local Plan was adopted in April 2022. It will secure further significant growth in population in the medium to long-term, without which there is a significant risk of losing resources over time if Wyre Forest's population declines relative to the population of England. These sites, together with other Local Plan allocations are expected to contribute significant numbers of dwellings within the next few years.
- 7.5 Latest population mid-year estimates (2020 MYE) show a slight drop from 2019 but returning to growth in the 2021 census. Worcestershire as a whole saw 3.5% growth but population growth in Wyre Forest is lagging behind the rest of Worcestershire (with the exception of Redditch) and the country as a whole.

	2016 MYE	2017 MYE	2018 MYE	2019 MYE	2020MYE	2021 Census	% change
England	55,368,067	55,619,430	55,977,178	56,286,961	56,550,138	56,490,048	2.0
West Midlands	5,800,734	5,860,706	5,900,757	5,934,037	5,961,929	5,950,800	2.6
Worcestershire	583,053	588,370	592,057	595,786	598,070	603,600	3.5
Wyre Forest	99,902	100,715	101,062	101,291	101,139	101,600	1.7

- 7.6 An analysis of population change between the 2011 and 2021 census for the 6 Worcestershire Districts shows that population increase varied from 13.3% in Wychavon to 3.3% in Redditch. The average growth across Worcestershire was 6.6% (the same as for England).

	2011 Census	2021 Census	% change
Bromsgrove	93,600	99,200	5.9
Malvern Hills	74,600	79,400	6.4
Redditch	84,200	87,000	3.3
Worcester City	98,800	103,900	5.2
Wychavon	116,900	132,500	13.3
Wyre Forest	98,000	101,600	3.7
Worcestershire	566,100	603,600	6.6

- 7.7 Significant growth can continue to help with our income and tax base in the long- term. The Council will have to provide some additional services (e.g. waste collection) but many others are not elastic in response to population (e.g. museum, economic development, town centre street cleaning). More people living locally would mean greater competition and demand for some services and provide greater opportunities for external income generation than might otherwise have been the case.

8. **FUNDING: LOCAL AUTHORITY REVENUE FINANCE SETTLEMENT FOR 2023-24, BUSINESS RATES AND NEW HOMES BONUS**

- 8.1 The Provisional Settlement was published on 19th December 2022 and is reflected in this report. Final updates will be included in the February reports if appropriate. The key points from the provisional settlement are set out in section 5.
- 8.2 Table 8.2 below identifies the overall estimated position in relation to the Government Grant, Business Rates, New Homes Bonus and Council Tax income this report is based on the provisional settlement. Negative RSG has been removed for 2023-24 and also for 2024-25 following confirmation that funding reform will again be delayed and not feature in this spending review period. However Family Annex Council Tax Discount Grant and LCTS Administration Subsidy grant have been rolled into RSG, reducing the value of the compensation benefit. This is shown below as negative RSG for this report and will be reflected in net Service expenditure in the February Cabinet and Council reports. All figures are subject to confirmation when the Final Settlement figures are issued.

Table 8.2.1 Total Funding including RSG, New Homes Bonus, Business Rates and Council Tax

Year	Revenue Support Grant £	Business Rates £	New Homes Bonus £	Council Tax £	One-Off Grants* £	Total £
2016-17	1,222,300	2,802,660	2,356,450	6,720,820		13,102,230
2017-18	553,290	2,920,240	1,910,300	6,783,860		12,167,690
2018-19	100,680	3,282,070	1,272,700	7,004,100		11,659,550
2019-20	0	3,997,920	906,100	7,234,190		12,138,210
2020-21	0	3,040,723	261,530	7,445,500		10,747,753
2021-22	0	3,266,763	242,510	7,578,210	121,190	11,208,673
2022-23	0	3,356,940	463,760	7,848,010	326,070	11,994,780
2023-24	(126,570)	3,752,630	240,030	8,205,460	540,360	12,611,910
2024-25	(126,570)	3,882,740	0	8,573,410	0	12,329,580
2025-26	(356,790)	3,484,220	0	8,955,940	0	12,083,370

* Includes: Services Grant, Lower Tier Services Grant and Funding guarantee

New Homes Bonus

- 8.3 New Homes Bonus grant in 2019-20 was paid based on 4 years' award; there was no grant paid for baseline growth below 0.4% for the annual grant award from 2018-19 onwards. It is probable that New Homes Bonus funding will not continue in its current form. Current assumptions are that 2022-23 is the final year in which legacy payments are paid with no further entitlement to grant in future years. This council's entitlement to New Homes Bonus has diminished significantly since 2019-20 as shown below.

Table 8.3 NHB Forecast for new MTFS	2019/20 Total Budget £	2020/21 Total Budget £	2021/22 Total Budget £	2022/23 Total Budget £	2023/24 Total Budget £
NHB YEAR 6 2016/17 PAID UNTIL 2019/22 (4 yrs)	673,410				
NHB YEAR 7 2017/18 PAID UNTIL 2020/21 (4 yrs 80%)	30,730	30,730			
NHB YEAR 8 2018/19 PAID UNTIL 2021/22 (4 yrs 50%)	138,570	138,570	138,570		
NHB YEAR 9 2019/20 PAID UNTIL 2021/22 (4 yrs 50%)	63,390	63,390	63,390	63,390	
NHB YEAR 10 2020/21 PAID ONE YEAR ONLY		28,840			
NHB YEAR 11 2021/22 PAID ONE YEAR ONLY			38,000		
NHB YEAR 12 2022/23 PAID ONE YEAR ONLY				400,370	
NHB YEAR 12 2022/23 PAID ONE YEAR ONLY*					240,030
	906,100	261,530	239,960	463,760	240,030

* provisional allocation subject to confirmation

- 8.4 The arrangements for reallocation of New Homes Bonus (NHB) funding pose a serious challenge to future financial sustainability for this and many other councils as the Council uses the allocation to fund its revenue activities, including important work on economic regeneration and development. This is significant given the continuing delays to the new fair funding model. The impact of the introduction of the national baseline growth (0.4%) in 2018 had a severely detrimental impact on this Council's funding. This was exacerbated by a slowdown in the housing growth within the district in prior years but growth has now started to improve.

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Since introduction of the scheme housing growth has had a positive impact on the council tax base within a range of 194 to 599. This has given rise to NHB as shown in Table below:

Year NHB Paid	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Additional Properties	192	227	227	186	206	403	397
Change in Long term Empties	2	21	21	14	- 2	60	- 64
Net New Properties for NHB	194	248	248	200	204	463	333
Change for 2017/18							
Number of Band D Equivalents	176	244	209	159	187	241	304
Deduct Baseline 0.40%	163	165	166	167	168	168	171
Net New Properties for NHB	13	79	43	- 8	19	73	133
Cumulative NHB Grant £000	1,910	1,273	906	262	240	464	240

Payments of NHB grant are based on additional properties in the prior 12 months so additional properties refer to performance in prior year

- 8.5 The amount of NHB (and also council tax) that the Council receives is sensitive to the timing of housing completions and a significant proportion of future income is therefore dependent on receipt of large scale residential applications and the pace at which developers build-out their sites. Housing completions in the district slowed down pending approval of the new local plan but has now picked up. The rate of growth is likely to be impacted by the state of the economy and the assumed growth reflects market conditions. At present, it has been assumed that NHB grant will be paid in 2023-24 but it is not expected that further payments will be received. A sum of £240k has been included.
- 8.6 Business Rate projections based on a 50% Herefordshire and Worcestershire pooling agreement being in existence in 2023-24 are shown in the table below. These take into account the Council's share of forecast growth from major redevelopments, appeals, reliefs, economic regeneration work, other Business Rates market intelligence and assume that the announced freeze in the multiplier cap is fully funded by extra S31 grant. These estimates may require updating following the final confirmation/decision regarding Pool membership and also completion of the statutory 2023-24 estimates for the DLUHC in January 2023. The Table below shows the revised assumptions and growth assumed in this budget report.

Table 8.7.1- Revised Value of Retained Business Rates (before spread of 2020-21 deficit/Covid Tax Guarantee grant)

Year	Value of Retained Business Rates £	Growth £	Average Annual Growth %
2013-14	2,435,300		-
2014-15	2,300,280	(135,020)	-5.5%
2015-16	2,547,610	247,330	10.8%
2016-17	2,802,660	255,050	10.0%
2017-18	2,920,240	117,580	4.2%
2018-19	3,282,070	361,830	12.4%
2019-20	3,997,920	715,850	21.8%
2020-21	3,040,723	(957,197)	-23.9%
2021-22	3,266,763	226,040	7.4%
2022-23	3,356,940	90,177	2.8%
2023-24	3,752,630	395,690	11.8%
2024-25	3,882,740	130,110	3.5%
2025-26	3,484,220	(398,520)	-10.3%
Total	41,070,096	1,048,920	2.6%

The government has again deferred progression of the Fair Funding Review and business rates reform. The optimistic view in Table 8.7.2 reflects the limited perceived upside over the period of the MTFS. The downside risk is limited by the membership of the Worcestershire Business Rates Pool.

Projected local share of Business Rates Based on Worcestershire Pool Arrangements				
£'000	2022-23	2023-24	2024-25	2025-26
As Modelled (ASSUMED)	3,357	3,753	3,883	3,484
As Modelled +2.5% (optimistic)	3,441	3,847	3,980	3,571
As Modelled -7.5% (pessimistic)	3,105	3,472	3,592	3,223

Other Key Operational Assumptions

- 8.7 The Council's 'Net Service Expenditure' is the total amount spent on services, offset by income associated with the provision of those services such as planning fees receivable, income generated by the Council's car parks, or service specific grant income. The basis of the Council's projected Net Service Expenditure is the 2022-23 budget. This is adjusted for known 'one-offs' (income or expenditure arising in 2022-23 only) and then appropriate inflation rates are applied. Finally, further allowances are made for material changes in service income or cost on the basis of discussion with the relevant Service Managers. Budgets have also been reviewed in order to identify both one-off and ongoing efficiencies that can be made in order to balance the Council's finances over the medium to long term.
- 8.8 Other key operational assumptions are as follows:

Expenditure Pressures

Additional expenditure may be unavoidable due to the ongoing impact of government policy, legislative or commercial pressures and volatile economic conditions. Where material and anticipated these cost pressures (or reductions in income) are incorporated into the MTFS.

The projections include amounts relating to benefit subsidies.

Sensitivity of estimates

Many individual elements within the Council's operational income and expenditure can be financially volatile. For example, a relatively few major planning applications can generate the bulk of fee income. However, for most services demand can generally be anticipated, the cost of services is both relatively stable and manageable. Where economic conditions are expected to increase demand in certain areas this has been built into the MTFS. It is therefore considered reasonable to apply an overall sensitivity to Net Service expenditure of 2.5% either way, as set out below:

Projected Net Service Expenditure				
£'000	2022-23	2023-24	2024-25	2025-26
As Modelled (ASSUMED)	12,319	12,678	13,156	13,605
As Modelled +2.5% (pessimistic)	12,627	12,995	13,485	13,945
As Modelled -7.5% (optimistic)	11,395	11,727	12,169	12,585

9. **BUDGET CONSULTATION RESULTS**

- 9.1 The Budget Consultation survey was launched on Tuesday 8th November 2022 and ran until Tuesday 6th December 2022. The results of this consultation are set out below and have informed the proposals in this report.
- 9.2 A total of 153 responses were received (2021 – 789; 2020 – 894). A summary of the responses is shown below. A full list of the questions is provided below and more detailed analysis is available in Appendix 5.

Question 1- Council Tax: We are planning to put Council Tax up by £5 in 2023 for Band D households. This works out to less than 10p a week. Most households in the district fall into Band B or C, so they would pay less. If we look at this in terms of percentages, we are proposing a rise of 2.2%. Inflation is expected to be 9% or more by next April. This means that, even though we are proposing to put up our share of the Council Tax, our council tax income would fall in real terms. The Government sets a limit on how much we can increase Council tax by. How strongly do you agree that we should increase Council Tax by 2.2% in 2023?

Strongly agree or agree - 61%

Tend to agree - 20%

Tend to disagree - 3%

Disagree or strongly disagree - 15%

Question 2 - If the government set the maximum increase at 20p per week (or £10 per year) how strongly would you support this Council raising its share of council tax by 20p per week?

Strongly agree or agree - 56%
Tend to agree - 16%
Tend to disagree - 8%
Disagree or strongly disagree - 19%

Question 3 - Inflation has gone up sharply and it is not going to come down overnight. We are feeling the pressure of increases in fuel, energy, goods and supplies and construction prices. The Bank of England doesn't expect inflation rates to return to the 2% target for at least two years. How strongly do you support our plan to include covering the costs of inflation in our Medium Term Financial Strategy?

Strongly agree or agree - 44%
Tend to agree - 34%
Tend to disagree - 11%
Disagree or strongly disagree - 11%

Question 4 - Replacing and maintaining our assets: Some of our vehicles and information technology needs replacing. Our buildings also need to be maintained. We have a programme for this, but the costs have gone up. This means we would need to borrow more. Recent increases in interest rates mean that borrowing costs will be higher too. How strongly do you agree that the council should continue to invest in replacing IT, vehicles, maintenance of buildings?

Strongly agree or agree - 43%
Tend to agree - 29%
Tend to disagree - 14%
Disagree or strongly disagree - 12%

Question 5 - Greener Wyre Forest: We want our building to be as energy efficient as possible. We are also looking at whether there are options to generate energy. If there is a business case for this, how strongly do you agree that we should borrow to improve energy efficiency/energy generation at our buildings?

Strongly agree or agree - 49%
Tend to agree - 24%
Tend to disagree - 13%
Disagree or strongly disagree - 15%

Question 6 - Fees and charges: We are also looking at the pricing of the services we offer, which are not included in the Council Tax. These are things like our garden waste service, car parks and MOTs. Income from these helps fund the services we do have to provide. We are proposing to increase most fees and charges by 5%. This is below the rate of inflation. We want to remain competitive and minimise passing on more inflationary pressures to the community. But it would mean a reduction in income for the council in real terms. [Please note this question does not include car parking charges. We have an advisory panel looking at carparking. Any changes to car parking

charges will be made after the panel gives its recommendations.] How strongly do you agree that we should increase fees and charges by 5%?

Strongly agree or agree - 50%
Tend to agree - 21%
Tend to disagree - 8%
Disagree or strongly disagree - 18%

Question 7 - Community Leadership Fund: The Community Leadership Fund is for all councillors to have the opportunity to support worthwhile initiatives, projects and activities of their choice. In 2022-23 each of the 33 councillors was allocated £500. You can see how they spent the funds here. It is being proposed that for 2023-24 each councillor should be allocated £1,000 to distribute to groups in the community. How strongly do you support increasing the councillor allocation?

Strongly agree or agree - 19%
Tend to agree - 12%
Tend to disagree - 25%
Disagree or strongly disagree - 44%

Question 8 - Capacity to deliver: We have been successful in attracting funding for some major projects in the district. To enable the council to deliver them we may need to recruit some additional staff. How strongly do you agree that the council needs to have enough officers to deliver services and that some additions to staffing may be necessary?

Strongly agree or agree - 48%
Tend to agree - 27%
Tend to disagree - 11%
Disagree or strongly disagree - 15%

Question 9 – Other comments on the budget: Please leave us any additional comments about the proposed budget. We would love to hear your ideas for saving money and/or raising income.

The responses to this question were diverse without any clear themes. They could loosely be classified under the following headings:

- Suggestions to restrict, cut or reduce services
- Ideas to increase or reallocate spend or implement change
- Comments on Council Tax increases and cost of living
- General comments on spending and services
- Observations on local government and the need for accountability and transparency

Most questions received support with one notable exception. A clear majority of respondents did not support extending the community leadership fund for a further year, with fewer than one in three responses showing any degree of support for the proposal.

However the consultation undertaken this year received far fewer responses than in previous years with only 153 people taking part. This is less than a quarter of the

responses usually received. The responses, whilst useful, cannot be considered to be a representative sample of overall public opinion.

10. **CABINET PROPOSALS**

10.1 This section presents the Cabinet's proposed spending plans for the next three years.

Council tax

Inflation as measured by CPI reached 11.1% in October 2022 and projections are that it will remain at heightened levels throughout 2023, with the Bank of England predicting that it might return to its target of 2% by late 2024.

Based on the information in the Autumn Statement and confirmed in the provisional settlement, it is proposed that the Wyre Forest element of council tax will be increased by 3% pa in 2023-24 and a further 3% pa for 2024-25 onwards. In the event that as part of the Final Settlement greater flexibility for a higher increase is allowed, then the proposed increase will be revised to reflect the highest level that does not trigger a referendum. The increase in the District Council's tax from 2010-11 to 2023-24 taking into account the latest proposal is only 19.5% compared to a CPI increase of 41.5% between 2010 and 2022 demonstrating that households within Wyre Forest have enjoyed sub inflation increases across that period.

Fees and Charges

All services were asked to consider relevant changes to fees and charges and the potential additional income this could generate. The risk of failing to optimise income due to elasticity of demand, changing economic circumstances and the emergence of competition was evaluated. As a result, some fees and charges have been frozen or increased by less than the average of 5%.

Car parking charges will be frozen for one year to support residents during the cost of living crisis and the visitor economy. There is a separate report on tonight's agenda setting out the detailed changes that Cabinet is being asked to agree. The figures are included in the Fees and Charges schedules in Appendix 3 - Part 2.

Spending proposals

10.2 After making adequate provision for inflation, this year there are three Cabinet proposals as follows:

10.2.1 **provision of community leadership funding of £1,000 for each councillor in 2023-24, at a cost of £33k in 2023-24.** The new council elected in May 2023 will decide whether any funding should be made available in subsequent years and at what level, in light of affordability, the lack of support for this measure in the budget consultation (which was also expressed in consultations in earlier years) and the Council's financial position;

10.2.2 **additional staffing resources to address capacity issues, at a cost of**

£99k/£166k/£189k comprising two corporate policy officers (to be filled by National Graduate Development Programme participants); additional posts within North Worcestershire Economic Development and Regeneration and to allow for a potential move to a company structure for this important shared service; and the impact of changes to increase managerial responsibilities for two posts in the housing team to provide sufficient resource in an exceptionally busy area where demand continues to grow.

- 10.2.3 **ICT Strategy** (see separate paper on the agenda), **which has revenue implications of £6k/£49k/£123k.** Investment for a further 5 year period as set out in detail in the separate report proposes capital investment of £1.6m for the delivery of the ICT Strategy over the period 2023-24 to 2028-29. Major expenditure will be subject to specific approval by the ICT Strategy Board and due diligence including a business case for each proposal.
- 10.3 The following table demonstrates the forecast position for the Council when all of the Cabinet Proposals are incorporated into the Base Budget. The Council is forecast to hold a balance of £912k at the end of 2025-26 (see reserves table in 11.2):

Table 10.4 – Revised Forecast Financial Position including Cabinet Proposals

	Revised 2022-23 £	2023-24 £	2024-25 £	2025-26 £
Net Expenditure on Services	12,319,180	12,677,540	13,156,000	13,604,910
COVID Support grants	0	0	0	0
Total Net Expenditure on Services (per Appendix 2)	12,319,180	12,677,540	13,156,000	13,604,910
Less:				
Cabinet Proposals	0	138,880	215,060	312,240
Net Expenditure	12,319,180	12,816,420	13,371,060	13,917,150
Contribution (from)/to Reserves	(314,250)	(204,510)	(1,041,480)	(1,262,580)
Net Budget Requirement	12,004,930	12,611,910	12,329,580	12,654,570
Less:				
Revenue Support Grant	0	(126,570)	(126,570)	(356,790)
Business Rates	3,356,940	3,752,630	3,882,740	3,484,220
New Homes Bonus	463,760	240,030	0	0
Lower Tier Services Grant	130,070	0	0	0
3% Funding Guarantee	0	429,920	0	0
Collection Fund Deficit	10,150	0	0	0
Council Tax Income	7,848,010	8,205,460	8,573,410	8,955,940
One off Services Grant	196,000	110,440	0	0
Transitional Funding (assumption)	0	0	0	571,200
WFDC Council Tax: 3% increase per annum	229.34	236.21	243.30	250.60
Percentage increase in Council Tax	2.23%	3.00%	3.00%	3.00%

11. **WORKING BALANCES, RESERVES AND PROVISIONS**

- 11.1 The Council has adopted the general principles of the Chartered Institute of Public Finance and Accountancy (CIPFA) guidance on Local Authority Reserves and Balances.

- 11.2 The following Reserves are available to assist the Council in meeting General Fund Expenditure 2023-26 as part of the Financial Strategy predicated on the generic savings shown in table 7.3 being achieved.

Table 11.2 - Reserves (available for the MTFS) table

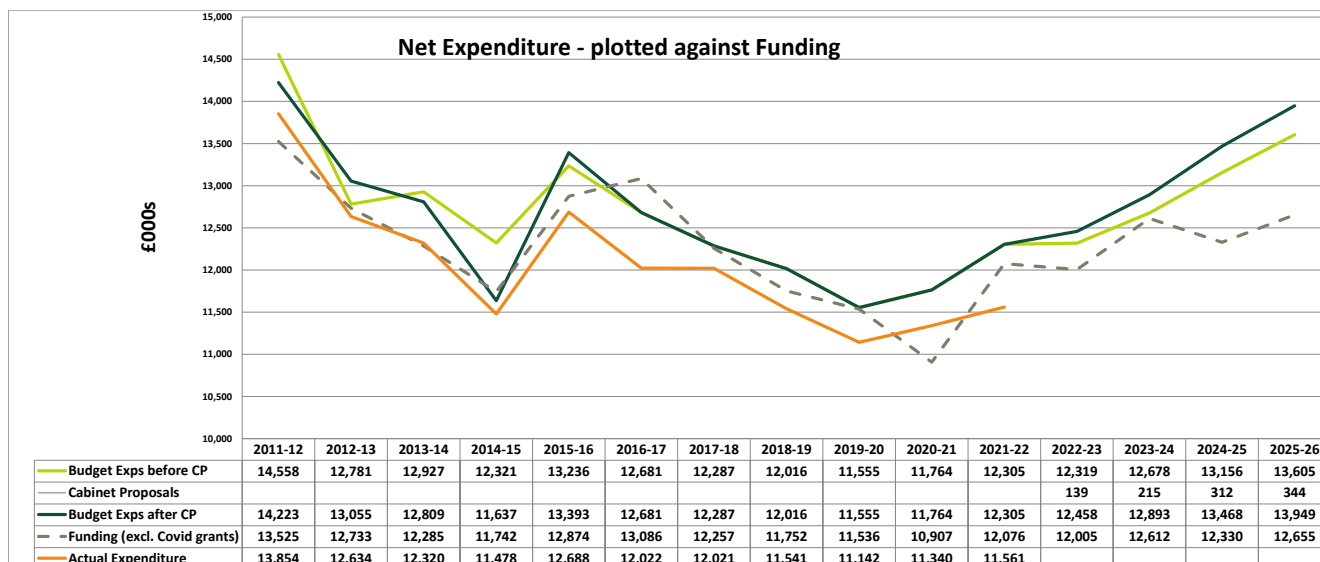
Reserves Statement	Revised 2022-23 £	2023-24 £	2024-25 £	2025-26 £
Reserves as at 1st April	3,840,860	3,526,610	3,322,100	2,280,620
Contribution to/(from) Reserves	(314,250)	(204,510)	(1,041,480)	(1,262,580)
Reserves as at 31st March	3,526,610	3,322,100	2,280,620	1,018,040

- 11.3 In addition, the Council holds a working balance of £1.5m. this may be increased from any easing of cost pressures, should they arise, as part of the Final Accounts process, to provide additional risk mitigation. The position will continue to be kept under review.
- 11.4 The Council also holds earmarked reserves of £12.663m (as at 30th November 2022). It should be noted that the Council has commitments against such earmarked reserves and the forecast balance after contractual and other commitments is £7.530m. The council also holds General Risk and Innovation Fund Reserves. The level of both of these reserves will be reconsidered as part of the Final Accounts process. A Planned Property Maintenance reserve is held taking 20% of the net proceeds from Capital Portfolio purchases to help mitigate future unknown risk.
- 11.5 Our general unallocated reserves (including the working balance and excluding exceptional COVID reserves) and our levels of earmarked reserves (excluding the business rates equalisation reserve) are a relatively small percentage of our annual net revenue budget. The anomalies in accounting for the current Business Rates Retention System causes volatility in the level of earmarked reserves held. Earmarked Reserves are held for specific purposes and are generally committed and likely to be required. They are not available to off-set recurring general expenditure.

This analysis, together with the diminishing reserves shown in the table in 11.2, means this Council has extremely limited capacity to draw further on reserves to meet extra costs/further funding reductions. Increased financial risk means there is pressure to hold larger reserves to mitigate the impact of potential shocks.

- 11.6 The following graph shows the net expenditure against available funding (excluding reserves) and illustrates the increasing funding gap as the years progress.

Figure 11.6 Revised Graph to show Net Expenditure compared to Funding 2011-12 to 2022-26



12. CAPITALISATION OF REVENUE EXPENDITURE

- 12.1 The Chief Financial Officer will apply any unallocated Capital Receipts to fund suitable expenditure at year end in consultation with the Chief Executive in accordance with delegated authority.
- 12.2 No applications have been made for capitalisation directions for 2023-24.

13. FINANCE STRATEGY

- 13.1 The Council's Medium-Term Finance Strategy sets out to deliver a sound financial structure for the future.
- 13.2 The Key Objectives are as follows:
- To reduce expenditure to a sustainable level.
 - A balanced budget within resources available identified into the medium term.
 - To manage the Council's assets in order to achieve maximum efficiency.
 - To manage the Council's investments efficiently and effectively to maximise interest receipts, whilst protecting principal.
 - To make realistic provisions for inflation, pensions, committed growth and legislative requirements whilst securing the Council's financial position.
 - To set aside any available balances, to be used primarily for "one-offs" (e.g. investment, service or corporate growth) and if balances permit, used in a phased manner beyond one year to avoid fluctuations in the level of the Council Tax.
 - To ensure the early recognition of emerging issues associated with assessment of risk and appropriate management of the budget process in relation to the assessment of the degree of risk.
 - To direct available financial resources in line with approved service priorities and reallocate from low priority areas in line with Council Policy to maximise achievement of approved Key Commitments.

- i. For Council Tax increases the aim is to apply the maximum increase below the point at which a referendum would be triggered, currently assumed to be 3%. If as part of the Final Settlement flexibility above this is allowed, then the proposed increase will be revised to reflect this.
- j. Maximise external income generation opportunities.
- k. To adopt new/innovative service delivery options to facilitate a more commercial approach and economic regeneration, utilising capital investment where this is shown to be viable in the relevant business case proposals. This includes continued progression of the capital portfolio fund, where regulation and accounting codes permit, balancing risk against reward.

14. POWERS TO LIMIT EXCESSIVE INCREASE IN COUNCIL TAX AND REFERENDUMS

- 14.1 The Localism Act abolished the ability for central government to cap the level of Council Tax increase that a local authority can charge. However, to replace these powers government have introduced a 'local tax lock'.
- 14.2 These powers allow local people a vote to stop council tax going up if their local authority increases Council Tax by more than an amount specified by government. If the local electorate votes against that increase, the local authority will have to revert to a council tax level that is within the amount specified. For this report it has been assumed that any increases in 2023-24 above 3% would trigger a referendum. If as part of the Final Settlement higher flexibility is allowed, then the proposed increase will be revised to reflect this.
- 14.3 Since Spending Review 2015 a Council's tax raising abilities have been taken into account when determining the balance of Central resources to be allocated. The shortfall in revenue raised by a tax increase below the maximum permissible level has to be wholly funded locally.

15. EQUALITY IMPACT NEEDS ASSESSMENT (EIA)

- 15.1 EIAs will be undertaken as appropriate as part of reviews of service delivery arrangements and implementation of new models. There are no proposals in this report that require an assessment, because of their generic nature.

16. BUDGET RISK MANAGEMENT AND SENSITIVITY ANALYSIS

- 16.1 Achieving ongoing financial sustainability is the most significant risk facing the Council. The work done by the Strategic Review Panel will provide a range of ideas for the Cabinet to consider in making its recommendations on the Medium-Term Financial Strategy.
- 16.2 The Accounts and Audit Regulations 2015 require Local Authorities to fully consider and manage Risk as part of the Budget process. Attached at Appendix 4 is an analysis of the significant financial risks which are affecting the Council.

16.3 All local authorities are required to formalise their approach to risk management and evidence it more directly as part of the budgetary process. This requirement has arisen as a result of:

- a. Regulation 3 of the Accounts and Audit Regulations 2015 state that:
“A relevant authority must ensure that it has a sound system of internal control which facilitates the effective exercise of its functions and the achievement of its aims and objectives; ensures that the financial and operational management of the authority is effective and includes effective arrangements for the management of risk.”

In addition, Regulation 4 of the Accounts and Audit Regulations 2015 also state that:

“The financial control systems determined must include measures to ensure that risk is appropriately managed”.

- b. Prudential Framework:-
The assessment of affordability of financial plans requires a judgement about risk. Prudential Indicators are the monitoring tool to assess performance and risk.
- c. CIPFA Guidance on Reserves and Balances:-
Highlights the need to consider risks facing the authority; the risks posed by the continuing austerity measures place pressure on the Council to hold higher levels of reserves to ensure ongoing sustainability.

16.4 Assumptions used in this MTFs are as set out in sections 6 and 7 and the overall sensitivity analysis is set out below. The base budget makes no allowance for headroom for additional investment in priorities. In summary, other pressures not yet known and/or not taken into account at this stage are:

- Leisure Centres – further unknown costs arising in relation to this sector and the cost pressures arising from volatile energy prices.
- Transformation to a national system for land charge searches – costs to initiate the project to see the transfer of data from Local Land Charges onto the national Local Land Charges Register in accordance with the provisions of the Infrastructure Act 2015, currently anticipated to start in 2022 and to run until 2024.
- Future impact of welfare reforms including rising number of pensioners.
- Pressure to hold higher reserves because of higher risks/decreased funding.
- Emerging/unknown implications of Worcestershire County Council decisions.
- Impact of the Government's Waste Strategy.
- Emerging/unknown impact of the Autumn Statement
- Impact of the April 2023 valuation list on business rate income
- Pay inflation over 4% after 2022-23

16.5 The financial projections suggest deficits in funding across all three years under consideration, leading to an overall projected net deficit over the three years of £2.4m. In broad terms this can largely be explained by the impact of higher than expected price and wage inflation due to supply issues resulting from the war in Ukraine not met by government grant or additional flexibilities and the continuing recovery from the pandemic.

- 16.6 The deferred Business Rates baseline reset, could result in a reduction in the ability to retain business rates growth and therefore there is a risk this will impact adversely on our overall funding position.

17. LOCAL GOVERNMENT ACT 2003

- 17.1 Local Government Act 2003 (Sections 25-29) places duties on Local Authorities on how they set and monitor budgets.
- 17.2 Sections 25-27 require the Section 151 Officer to report on the robustness of the estimates and the adequacy of its proposed financial reserves. This will be reported to Cabinet on 7th February 2023 and form part of the Council report on 22nd February 2023.
- 17.3 Section 28 places a statutory duty on an authority to review its budget from time to time during the year. If the Budget Monitoring Report shows that there has been deterioration in the Authority's financial position, the authority must take such action as it concludes necessary. The Council currently reviews the Budget on a quarterly basis, with CLT/Cabinet receiving monthly monitoring reports, and this practice will continue.

18. CONSULTEES

- 18.1 Corporate Leadership Team
18.2 Cabinet

19. BACKGROUND PAPERS

- 19.1 Accounts and Audit Regulations 2015
19.2 Agendas and Minutes of the Strategic Review Panel from October 2022 onwards
19.3 Cabinet Report on updated Capital Strategy 2023-33 also on this agenda
19.4 Budget Consultation Results
19.5 Spending Review 2021 27th October 2021: [Autumn Budget and Spending Review 2021: documents - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/98421/Autumn_Budget_and_Spending_Review_2021_documents_-_GOV.UK.pdf)
19.5 Autumn Statement 17th November 2022
19.6 Corporate Plan 2019-23
<https://www.wyreforestdc.gov.uk/media/4734748/CorporatePlanJPEG.JPG>.
19.7 Cabinet 9th November 2021 Financial and Strategic Policy Context for the Medium Term Financial Strategy
[doc58076_20221107_cabinet_agenda.pdf \(wyreforest.gov.uk\)](https://www.wyreforestdc.gov.uk/media/4734748/doc58076_20221107_cabinet_agenda.pdf)

WYRE FOREST DISTRICT COUNCIL**REVENUE BUDGET TOTAL REQUIREMENTS - DISTRICT COUNCIL PURPOSES**

SERVICE	2022/23		2023/24			2024/25			2025/26		
	Original Estimate £	Revised Estimate £	At Nov.21 Prices £	Inflation £	TOTAL £	At Nov.21 Prices £	Inflation £	TOTAL £	At Nov.21 Prices £	Inflation £	TOTAL £
CHIEF EXECUTIVE AND SOLICITOR TO THE COUNCIL	1,293,870	2,044,520	1,973,170	81,020	2,054,190	1,799,470	150,340	1,949,810	1,786,040	221,630	2,007,670
COMMUNITY AND ENVIRONMENT	4,659,590	4,823,710	5,051,160	270,240	5,321,400	4,984,350	492,980	5,477,330	4,849,120	720,620	5,569,740
ECONOMIC DEVELOPMENT & REGENERATION	(93,790)	283,770	131,510	42,690	174,200	3,980	78,880	82,860	(6,440)	117,680	111,240
RESOURCES	2,939,970	2,610,850	1,981,700	16,420	1,998,120	1,772,740	38,110	1,810,850	1,731,700	52,480	1,784,180
REVENUES, BENEFITS & CUSTOMER SERVICES	977,580	1,033,640	1,171,160	77,560	1,248,720	1,191,130	141,240	1,332,370	1,186,720	206,500	1,393,220
STRATEGIC GROWTH	1,894,040	1,847,480	1,967,980	103,490	2,071,470	1,999,960	177,670	2,177,630	2,011,380	230,950	2,242,330
	11,671,260	12,643,970	12,276,680	591,420	12,868,100	11,751,630	1,079,220	12,830,850	11,558,520	1,549,860	13,108,380
LESS: CAPITAL ACCOUNT	275,420	325,210	575,070	4,420	579,490	856,220	7,960	864,180	987,560	11,580	999,140
INTEREST RECEIVED	(55,000)	(650,000)	(750,000)	0	(750,000)	(500,000)	0	(500,000)	(444,600)	0	(444,600)
CAPITAL PORTFOLIO FUND AND DEVELOPMENT											
LOANS FUND	135,000	0	0	0	0	0	0	0	0	0	0
FEES & CHARGES	0	0	(20,050)	0	(20,050)	(39,030)	0	(39,030)	(58,010)	0	(58,010)
TOTAL NET EXPENDITURE ON SERVICES	12,026,680	12,319,180	12,081,700	595,840	12,677,540	12,068,820	1,087,180	13,156,000	12,043,470	1,561,440	13,604,910
LESS: CONTRIBUTION (FROM) TO RESERVES	(21,750)	(314,250)			(65,630)			(826,420)			(950,340)
NET BUDGET REQUIREMENT	12,004,930	12,004,930			12,611,910			12,329,580			12,654,570
LESS: REVENUE SUPPORT GRANT	0	0			126,570			126,570			356,790
BUSINESS RATES INCOME	(2,956,940)	(2,956,940)			(3,252,630)			(3,382,740)			(3,484,220)
BUSINESS RATES GROWTH	(400,000)	(400,000)			(500,000)			(500,000)			0
FUNDING GUARANTEE	0	0			(429,920)			0			0
COLLECTION FUND (SURPLUS)/DEFICIT	(10,150)	(10,150)			0			0			0
NEW HOMES BONUS	(463,760)	(463,760)			(240,030)			0			0
TRANSITIONAL FUNDING (assumption)	0	0			0			0			(571,200)
LOWER TIER SERVICES GRANT	(130,070)	(130,070)			0			0			0
ONE OFF SERVICES GRANT	(196,000)	(196,000)			(110,440)			0			0
GENERAL EXPENSES -											
COUNCIL TAX INCOME	7,848,010	7,848,010			8,205,460			8,573,410			8,955,940
COUNCIL TAX LEVY		229.34			236.21			243.30			250.60
COUNCIL TAX BASE		34,220			34,738			35,238			35,738

OVERALL SERVICE BUDGET VARIATIONS
CURRENT APPROVED BUDGET COMPARED TO REVISED BUDGET 2022-23
BEFORE FUNDING

TOTAL REVISED BUDGET 2022-23
CURRENT APPROVED BUDGET 2022-23
SUPPLEMENTARY ESTIMATES

£
12,319,660
12,026,680

INCREASED NET EXPENDITURE ON YEAR

292,980

Description of Estimated Major Variances	Extra Costs/ Reduced Income £	Savings/ Additional Income £
<u>Chief Executive and Solicitor to the Council</u>		
1. Elections - Consultancy to cover vacant post	21,940	
2. Human Resources - Health Surveillance	5,000	
3. Human Resources - Recharge of H&S Advisor to Worcester City Council		(5,530)
4. Legal - Increase in Legal Fees (negotiation of S106 agreement)		(7,000)
5. WRS - Increase in contribution towards Share Service Cost	26,570	
6. WRS - Reduction in Taxi Income	9,230	
<u>Resources</u>		
1. Accountancy - Increased costs for Payroll and Procurement Share Service	7,990	
2. ICT - Renewal of IT Licences - previous part funded from Capital	64,480	
3. ICT - Income from WRS and Trading Standards		(7,560)
<u>Community and Environment</u>		
1. Bewdley Museum - Inflationary Costs for Energy	16,520	
2. Emergency Planning - Consultancy and reduced Share Service Income	50,810	
4. Reduction in Domestic Waste and Skip Hire costs		(31,130)
5. Reduced Tipping Charges		(147,020)
6. Delay in R & B Waste Partnership - reduced income target this is partly offset by reduced salary costs	150,630	
7. Additional Garden Waste customers		(40,000)
8. Localism savings due to transfer of Public Conveniences		(9,200)
9. Cemetery reduced maintenance costs		(13,000)
10. Parks and Open Spaces - reduced maintenance and consultancy fees for Wyre Forest Wild		(7,950)
11. Car parks - Inflationary costs for Electricity	13,420	
12. Car park - additional fee to Just park and Wychavon DC	15,390	
13. Car parking - reduction in income	41,740	
14. Highway verges - increase in contribution from WCC		(20,870)
15. Garage - increased costs for fuel and parts	42,760	
16. Arboricultural Services - reduced costs and reduced external income	67,500	
17. Driver Training - reduction in external income	5,000	
18. Landscaping - reduced costs and reduced external income	22,200	
19. Depot Management - increased costs for software, clothing and electricity	31,800	
20. Leisure Centre - net increase due to operating costs	70,000	
<u>North Worcestershire Economic & Development</u>		
1. Markets - transfer to Kidderminster Town Council	7,080	
2. Other Property - Additional repair and maintenance and NNDR	16,340	
3. Wyre Forest House & Green Street - Inflationary increase in electricity and gas	146,660	
4. Reduction in share service income due to reduced partner specific posts	31,390	
5. Industrial Estates and Capital Portfolio - increase in rental income		(68,530)
<u>Revenue, Benefits and Customer Services</u>		
1. Reduction in Court and Legal Fee Income - delayed recovery from COVID	30,000	
2. Benefits - Increase in Administrative Grants		(18,590)
<u>Strategic Growth</u>		
1. Land Charges - increased net of highways charge paid to WCC		(9,550)
2. Planning Fee Income		(44,330)
3. Private Sector Housing - Recharge of Principal Environmental Health Officer to WCC		(8,970)
4. Private Sector Housing - Income from Housing Enforcement Notices		(20,320)
5. 2/3 New Street - Increased costs e.g. energy	5,690	
7. Homelessness - advertising	5,000	
8. Homelessness Prevention Grant	14,610	
<u>Capital Account</u>		
1. Internal Borrowing MRP/VRP		(52,720)
2. Reduced interest on external borrowing - capital project slippage		(144,110)
3. Interest Received		(595,000)
4. Internal (&Other) Interest Received	39,960	
<u>Corporate Variations</u>		
1. Pay variances	315,000	
2. Audit Fees increase	60,000	
3. Reduction in unfunded Pension Benefit Contribution		(19,600)
4. Wyre Forest Forward Efficiency Savings	500,000	
5. Reduction in contribution to Pension Reserve and Transformation Reserve		(330,000)
6. Contingency for Energy inflation	50,060	
	1,884,770	(1,600,980)
Other variations		9,190
Increased Net Expenditure on Year		292,980

OVERALL SERVICE BUDGET VARIATIONS
REVISED BUDGET 2022-23 COMPARED TO BASE BUDGET 2023-24
BEFORE FUNDING

TOTAL BUDGET 2023-24	£	12,101,750
ADD: Inflation		595,840
		<u>12,697,590</u>
2022-23 REVISED BUDGET		12,319,660
INCREASED NET EXPENDITURE ON YEAR		<u>377,930</u>

Description of Estimated Major Variances	Extra Costs/ Reduced Income £	Savings/ Additional Income £
<u>Chief Executive and Solicitor to the Council</u>		
1. Elections - District Council Elections in May 2023	53,250	
2. Elections - Consultancy to cover vacant post		(21,940)
3. Human Resources - Health Surveillance		(5,000)
4. Human Resources - Recharge of H&S Advisor to Worcester City Council	5,530	
5. Legal - one off increase in 2022-23 for legal fees	7,000	
6. WRS - Increase in contribution towards Share Service Cost	16,560	
7. WRS - Reduction in Taxi Income	35,390	
<u>Resources</u>		
1. ICT - Reduction in income from Tenancy Termination at WFH	16,610	
<u>Community and Environment</u>		
1. Emergency Planning - Consultancy		(55,750)
2. Domestic Waste costs	15,000	
3. R & B Waste Partnership - reduced income target this is partly offset by reduced salary costs		(150,630)
4. Cemetery maintenance	6,000	
5. Car parking - reduction in income in 2022-23, reinstated in 2023-24		(51,740)
6. Arboricultural Services - reinstatement of costs and external income		(67,500)
7. Driver Training - reinstatement of external income		(5,000)
8. Landscaping - reinstatement of costs and external income		(12,200)
9. Localism Grant saving for transfer of Town Hall to Kidderminster Town Council		(29,880)
<u>North Worcestershire Economic & Development</u>		
1. Wyre Forest House & Green Street - Inflationary increase in electricity and gas	41,000	
2. Wyre Forest House - Letting of vacant space		(39,150)
3. More shared services income assuming no vacant posts		(67,770)
4. Industrial Estates - increase in rentals		(68,080)
<u>Revenue, Benefits and Customer Services</u>		
1. Increase in Court and Legal Fee Income		(30,000)
<u>Strategic Growth</u>		
1. Land Charges - decreased net of highways charge paid to WCC	13,000	
2. Private Sector Housing - Recharge of Principal Environmental Health Officer to WCC	8,970	
3. 2/3 New Street - Increased costs e.g. energy	3,100	
4. Homelessness Prevention Grant	45,390	
<u>Capital Account</u>		
1. Temporary Loan Interest	5,000	
2. Internal Borrowing MRP/VRP	128,150	
3. Interest on Capital Project (including slippage from 2022-23)	179,040	
4. Interest Received		(100,000)
<u>Corporate Variations</u>		
1. Full Year Pay for vacant posts and Pay Inflation	823,380	
2. Wyre Forest Forward Efficiency Savings		(200,000)
3. Reduction in contribution to Pension Fund Deficit		(818,100)
4. Increase in Contribution to EMR		(80,000)
5. Contingency for Energy Inflation	50,000	
6. Localism Grant		(14,000)
7. Increase in Bank Charges	6,080	
8. Inflation Costs	595,840	
	<u>2,054,290</u>	<u>(1,816,740)</u>
Other variations		140,380
Increased Net Expenditure on Year		377,930

WYRE FOREST DISTRICT COUNCIL

FEES AND CHARGES 2023-2024

SUMMARY

DIRECTORATE	KEY	CHANGES IN INCOME		
		2023-24	2024-25	2025-26
Fees and Charges - Noting Appendix 3 (Part 1)	C	£0	£0	£0
	R	£0	£0	£0
	S	£0	£0	£0
Fees and Charges - Cabinet Appendix 3 (Part 2)	C	£0	£0	£0
	R	£18,580	£17,510	£17,510
	S	£0	£0	£0
Fees and Charges - Council Appendix 3 (Part 3)	C	£0	£0	£0
	R	£1,470	£1,470	£1,470
	S	£0	£0	£0
GRAND TOTAL	C	£0	£0	£0
	R	£20,050	£18,980	£18,980
	S	£0	£0	£0

Key - Changes in Resources

C - Capital
R - Revenue
S - Staffing - Stated in FTE's

Compounded Effect of Fees and Charges
For Summary

2023-24	2024-25	2025-26
£20,050.00	£18,980.00	£18,980.00
	£20,050.00	£18,980.00
		£20,050.00
£20,050.00	£39,030.00	£58,010.00

WYRE FOREST DISTRICT COUNCIL**FEES AND CHARGES 2023-24****NOTING**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY			
			2023-24	2024-25	2025-26
R500	<u>CHIEF EXECUTIVE AND SOLICITOR TO THE COUNCIL</u>				
	<u>Elections - Sale of Registers</u>	C	£0.00	£0.00	£0.00
	Charges in line with The Representation of the people (England and Wales) Regulations 2001.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R637	<u>Environmental Health - Pollution Control</u>	C	£0.00	£0.00	£0.00
	To maintain LAPPC charges at statutory level (revised annually).	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Gambling Act 2005</u>	C	£0.00	£0.00	£0.00
	To charge permit fees and certain premises fees as determined by Government.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Licensing Act 2003</u>	C	£0.00	£0.00	£0.00
	To maintain Liquor Licensing fees at statutory levels.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Pavement Licence</u>	C	£0.00	£0.00	£0.00
	A pavement licence was introduced in 2020/21. To maintain the licence fee at statutory levels.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R185 R193	<u>COMMUNITY AND ENVIRONMENT</u>				
	<u>Civil and Environmental Enforcement</u>	C	£0.00	£0.00	£0.00
	To maintain Fixed Penalty Notices and Penalty Charge Notices at statutory levels.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R605	<u>STRATEGIC GROWTH</u>				
	<u>Development Management</u>	C	£0.00	£0.00	£0.00
	Planning application fees are set by statute. They were increased by 20% in 2018-19.	R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
	TOTALS	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00



Service	Elections and Electoral Registration	Service Manager	Electoral Services Manager
Service Area	Chief Executive	Cabinet Member	Housing, Health, Well-being and Democratic Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Elections and Electoral Registration			
SALE OF EDITED AND FULL ELECTORAL REGISTERS			
Charges for Marked Registers only (per legislation)			
Edited and Full Register			
Data	£20.00 plus £1.50 per 1,000 entries	£20.00 plus £1.50 per 1,000 entries	No VAT currently charged
Printed	£10.00 plus £5.00 per 1,000 entries	£10.00 plus £5.00 per 1,000 entries	No VAT currently charged
Overseas Electors			
Data	£20.00 plus £1.50 per 1,000 entries	£20.00 plus £1.50 per 1,000 entries	No VAT currently charged
Printed	£10.00 plus £5.00 per 1,000 entries	£10.00 plus £5.00 per 1,000 entries	No VAT currently charged
Marked Registers			
Data	£10.00 plus £1.00 per 1,000 or part	£10.00 plus £1.00 per 1,000 or part	No VAT currently charged
Printed	£10.00 plus £2.00 per 1,000 or part	£10.00 plus £2.00 per 1,000 or part	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Pollution Control			
LAPPC CHARGES			
Application Fee			
Standard process (includes solvent emission activities)	£1,650.00	£1,650.00	No VAT currently charged
Additional fee for operating without a permit	£1,188.00	£1,188.00	No VAT currently charged
PVRI, SWOBs and Dry Cleaners	£155.00	£155.00	No VAT currently charged
PVR I and II combined	£257.00	£257.00	No VAT currently charged
VRs and other Reduced Fee Activities	£362.00	£362.00	No VAT currently charged
Reduced fee activities: Additional fee for operating without a permit	£99.00	£99.00	No VAT currently charged
Mobile plant	£1,650.00	£1,650.00	No VAT currently charged
for the third to seventh applications	£985.00	£985.00	No VAT currently charged
for the eighth and subsequent applications	£498.00	£498.00	No VAT currently charged
Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts			
Annual Subsistence Charge			
Standard process - Low	739.00 (+99.00)*	739.00 (+99.00)*	No VAT currently charged
Standard process - Medium	1,111.00 (+149.00)*	1,111.00 (+149.00)*	No VAT currently charged
Standard process - High	1,672.00 (+198.00)*	1,672.00 (+198.00)*	No VAT currently charged
PVRI, SWOBs and Dry Cleaners - Low	£79.00	£79.00	No VAT currently charged
PVRI, SWOBs and Dry Cleaners - Medium	£158.00	£158.00	No VAT currently charged
PVRI, SWOBs and Dry Cleaners - High	£237.00	£237.00	No VAT currently charged
PVR I and II combined - Low	£113.00	£113.00	No VAT currently charged
PVR I and II combined - Medium	£226.00	£226.00	No VAT currently charged
PVR I and II combined - High	£341.00	£341.00	No VAT currently charged
VRs and other Reduced Fees - Low	£228.00	£228.00	No VAT currently charged
VRs and other Reduced Fees - Medium	£365.00	£365.00	No VAT currently charged
VRs and other Reduced Fees - High	£548.00	£548.00	No VAT currently charged
Mobile plant, for first and second permits - Low**	£646.00	£646.00	No VAT currently charged
Mobile plant, for first and second permits - Medium**	£1,034.00	£1,034.00	No VAT currently charged
Mobile plant, for first and second permits - High**	£1,506.00	£1,506.00	No VAT currently charged
for the third to seventh permits - Low	£385.00	£385.00	No VAT currently charged
for the third to seventh permits - Medium	£617.00	£617.00	No VAT currently charged
for the third to seventh permits - High	£924.00	£924.00	No VAT currently charged
eighth and subsequent permits - Low	£198.00	£198.00	No VAT currently charged
eighth and subsequent permits - Medium	£316.00	£316.00	No VAT currently charged
eighth and subsequent permits - High	£473.00	£473.00	No VAT currently charged
Late payment Fee	£52.00	£52.00	No VAT currently charged
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £103 to the above amounts			
Transfer and Surrender			
Standard process transfer	£169.00	£169.00	No VAT currently charged
Standard process partial transfer	£497.00	£497.00	No VAT currently charged
New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)	£78.00	£78.00	No VAT currently charged
Surrender: all Part B activities	£0.00	£0.00	No VAT currently charged
Reduced fee activities: transfer	£0.00	£0.00	No VAT currently charged
Reduced fee activities: partial transfer	£47.00	£47.00	No VAT currently charged
Temporary transfer for mobiles			
First transfer	£53.00	£53.00	No VAT currently charged
Repeat following enforcement or warning	£53.00	£53.00	No VAT currently charged
Substantial Change			
Standard process	£1,050.00	£1,050.00	No VAT currently charged
Standard process where the substantial change results in a new PPC activity	£1,650.00	£1,650.00	No VAT currently charged
Reduced fee activities	£102.00	£102.00	No VAT currently charged



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Pollution Control	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
LAPPC Mobile Plant Charges (not using simplified permits)			
First and second permits - Application Fee	£1,650.00	£1,650.00	No VAT currently charged
First and Second permits - Subsistence Fee - Low	£646.00	£646.00	No VAT currently charged
First and second permits - Subsistence Fee - Medium	£1,034.00	£1,034.00	No VAT currently charged
First and second permits - Subsistence Fee - High	£1,506.00	£1,506.00	No VAT currently charged
For the third to seventh permits - Application Fee	£985.00	£985.00	No VAT currently charged
For the third to seventh permits - Subsistence Fee - Low	£385.00	£385.00	No VAT currently charged
For the third to seventh permits - Subsistence Fee - Medium	£617.00	£617.00	No VAT currently charged
For the third to seventh permits - Subsistence Fee - High	£924.00	£924.00	No VAT currently charged
Eighth and subsequent permits - Application Fee	£498.00	£498.00	No VAT currently charged
Eighth and subsequent permits - Subsistence Fee - Low	£198.00	£198.00	No VAT currently charged
Eighth and subsequent permits - Subsistence Fee - Medium	£316.00	£316.00	No VAT currently charged
Eighth and subsequent permits - Subsistence Fee - High	£473.00	£473.00	No VAT currently charged
LA-IPPC CHARGES			
Note: every subsistence charge below includes the additional £103 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation.			
Application	£3,363.00	£3,363.00	No VAT currently charged
Additional Fee for operating without a permit	£1,188.00	£1,188.00	No VAT currently charged
Annual Subsistence - Low	£1,446.00	£1,446.00	No VAT currently charged
Annual Subsistence - Medium	£1,610.00	£1,610.00	No VAT currently charged
Annual Subsistence - High	£2,333.00	£2,333.00	No VAT currently charged
Late Payment Fee	£52.00	£52.00	No VAT currently charged
Substantial Variation	£202.00	£202.00	No VAT currently charged
Transfer	£235.00	£235.00	No VAT currently charged
Partial Transfer	£698.00	£698.00	No VAT currently charged
Surrender	£698.00	£698.00	No VAT currently charged

NOTES:

* The additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation

** Not using simplified permits

LA-IPPC Charges**KEY**

Subsistence charges can be paid in 4 equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £38.

Reduced fee activities are listed in the Schedule to the Part B scheme.

Newspaper Advertisements

Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application (see Chapter 9 of the General Guidance Manual). This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs.

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Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Gambling Permits - Statutory Fee Set By Central Government			
Club Gaming			
New Application	£200.00	£200.00	No VAT currently charged
Renewal Application	£200.00	£200.00	No VAT currently charged
Grant (Club Premises Cert Holder)	£100.00	£100.00	No VAT currently charged
Renewal (Club Premises Cert Holder)	£100.00	£100.00	No VAT currently charged
Annual Fee	£50.00	£50.00	No VAT currently charged
Change of Name	£100.00	£100.00	No VAT currently charged
Copy of Permit	£15.00	£15.00	No VAT currently charged
Existing Operator	£100.00	£100.00	No VAT currently charged
Club Gaming Machine			
New Application	£200.00	£200.00	No VAT currently charged
Renewal Application	£200.00	£200.00	No VAT currently charged
Grant (Club Premises Cert Holder)	£100.00	£100.00	No VAT currently charged
Renewal (Club Premises Cert Holder)	£100.00	£100.00	No VAT currently charged
Annual Fee	£50.00	£50.00	No VAT currently charged
Variation of Permit	£100.00	£100.00	No VAT currently charged
Change of Name	£25.00	£25.00	No VAT currently charged
Copy of Permit	£15.00	£15.00	No VAT currently charged
Existing Operator	£100.00	£100.00	No VAT currently charged
Transfer of Permit	£25.00	£25.00	No VAT currently charged
Prize Gaming			
New Application	£300.00	£300.00	No VAT currently charged
Renewal Application	£300.00	£300.00	No VAT currently charged
Transitional Application Fee	£100.00	£100.00	No VAT currently charged
Change of Name	£25.00	£25.00	No VAT currently charged
Copy of Permit	£15.00	£15.00	No VAT currently charged
Existing Operator	£100.00	£100.00	No VAT currently charged
Family Entertainment Gaming Machines			
New Application	£300.00	£300.00	No VAT currently charged
Renewal Application	£300.00	£300.00	No VAT currently charged
Change of Name	£25.00	£25.00	No VAT currently charged
Copy of Licence	£15.00	£15.00	No VAT currently charged
Existing Operator	£100.00	£100.00	No VAT currently charged
Licensed Premises less than 2 Gaming Machines			
New Application	£50.00	£50.00	No VAT currently charged
Licensed Premises more than 2 Gaming Machines			
New Application	£150.00	£150.00	No VAT currently charged
Annual Fee	£50.00	£50.00	No VAT currently charged
Change of Name	£25.00	£25.00	No VAT currently charged
Copy of Permit	£15.00	£15.00	No VAT currently charged
Existing Operator	£100.00	£100.00	No VAT currently charged
Transfer of Permit	£25.00	£25.00	No VAT currently charged
Variation of Permit	£100.00	£100.00	No VAT currently charged
Small Society Lottery			
Lottery Application (New)	£40.00	£40.00	No VAT currently charged
Lottery Application (Renewal)	£20.00	£20.00	No VAT currently charged

NOTES:

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Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Gambling Premises License Fees - Statutory Fee Set By Central Government	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Notification of Change			
Adult Gaming Centre	£50.00	£50.00	No VAT currently charged
Betting Premises (excluding Tracks)	£50.00	£50.00	No VAT currently charged
Betting Premises (Tracks)	£50.00	£50.00	No VAT currently charged
Bingo Club	£50.00	£50.00	No VAT currently charged
Family Entertainment Centre	£50.00	£50.00	No VAT currently charged
Copy of Licence			
Adult Gaming Centre	£25.00	£25.00	No VAT currently charged
Betting Premises (excluding tracks)	£25.00	£25.00	No VAT currently charged
Betting Premises (tracks)	£25.00	£25.00	No VAT currently charged
Bingo Premise	£25.00	£25.00	No VAT currently charged
Family Entertainment Centre	£25.00	£25.00	No VAT currently charged
Copy of Notice			
Temporary Use Notices	£25.00	£25.00	No VAT currently charged

NOTES:

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Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
Licensing Act 2003 - Statutory Fee Set By Central Government	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Club Premise Certificate (New & Variation)			
Band A - (rateable value £0 to £4,300)	£100.00	£100.00	No VAT currently charged
Band B - (rateable value £4,301 to £33,000)	£190.00	£190.00	No VAT currently charged
Band C - (rateable value £33,001 to £87,000)	£315.00	£315.00	No VAT currently charged
Band D - (rateable value £87,001 to £125,000)	£450.00	£450.00	No VAT currently charged
Band E - (rateable value over £125,000)	£635.00	£635.00	No VAT currently charged
Club Premises Certificate Annual Fee			
Band A - (rateable value £0 to £4,300)	£70.00	£70.00	No VAT currently charged
Band B - (rateable value £4,301 to £33,000)	£180.00	£180.00	No VAT currently charged
Band C - (rateable value £33,001 to £87,000)	£295.00	£295.00	No VAT currently charged
Band D - (rateable value £87,001 to £125,000)	£320.00	£320.00	No VAT currently charged
Band E - (rateable value over £125,000)	£350.00	£350.00	No VAT currently charged
Copy of Certificate	£10.50	£10.50	No VAT currently charged
Notification of change of name or alteration of club rules	£10.50	£10.50	No VAT currently charged
Change of relevant registered address of club	£10.50	£10.50	No VAT currently charged
Personal Licence			
Application	£37.00	£37.00	No VAT currently charged
Copy	£10.50	£10.50	No VAT currently charged
Premises Licence Application and Variation			
Band A - (rateable value £0 to £4,300)	£100.00	£100.00	No VAT currently charged
Band B - (rateable value £4,301 to £33,000)	£190.00	£190.00	No VAT currently charged
Band C - (rateable value £33,001 to £87,000)	£315.00	£315.00	No VAT currently charged
Band D - (rateable value £87,001 to £125,000)	£450.00	£450.00	No VAT currently charged
Band E - (rateable value over £125,000)	£635.00	£635.00	No VAT currently charged
Dx2	£900.00	£900.00	No VAT currently charged
Ex3	£1,905.00	£1,905.00	No VAT currently charged
Application for making of a provisional statement	£315.00	£315.00	No VAT currently charged
	£10.50	£10.50	No VAT currently charged
Vary a Designated Premises Supervisor	£23.00	£23.00	No VAT currently charged
Transfer a Premises Licence	£23.00	£23.00	No VAT currently charged
Notification of Interest in a Premises	£21.00	£21.00	No VAT currently charged
Notification of Change of name or address (holder of premises licence)	£10.50	£10.50	No VAT currently charged
Interim authority notice following death etc of Licence Holder	£23.00	£23.00	No VAT currently charged
Right of freeholder etc to be notified of licensing matters	£21.00	£21.00	No VAT currently charged
Premises Licence Annual Fee			
Band A - (rateable value £0 to £4,300)	£70.00	£70.00	No VAT currently charged
Band B - (rateable value £4,301 to £33,000)	£180.00	£180.00	No VAT currently charged
Band C - (rateable value £33,001 to £87,000)	£295.00	£295.00	No VAT currently charged
Band D - (rateable value £87,001 to £125,000)	£320.00	£320.00	No VAT currently charged
Band E - (rateable value over £125,000)	£350.00	£350.00	No VAT currently charged
Dx2	£640.00	£640.00	No VAT currently charged
Ex3	£1,050.00	£1,050.00	No VAT currently charged
Temporary Events Notice			
Temporary Events Notice	£21.00	£21.00	No VAT currently charged
Copy of Temporary Events Notice	£10.50	£10.50	No VAT currently charged
Premises Licence Annual Fee - Large Venues			
Number of Persons Present :-			
5,000 to 9,999	£500.00	£500.00	No VAT currently charged
10,000 to 14,999	£1,000.00	£1,000.00	No VAT currently charged
15,000 to 19,999	£2,000.00	£2,000.00	No VAT currently charged
20,000 to 29,999	£4,000.00	£4,000.00	No VAT currently charged
30,000 to 39,999	£8,000.00	£8,000.00	No VAT currently charged
40,000 to 49,999	£12,000.00	£12,000.00	No VAT currently charged
50,000 to 59,999	£16,000.00	£16,000.00	No VAT currently charged
60,000 to 69,999	£20,000.00	£20,000.00	No VAT currently charged
70,000 to 79,999	£24,000.00	£24,000.00	No VAT currently charged
80,000 to 89,999	£28,000.00	£28,000.00	No VAT currently charged
90,000 and over	£32,000.00	£32,000.00	No VAT currently charged
Premises Licence Additional Fee - Large Venues			



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
Licensing Act 2003 - Statutory Fee Set By Central Government	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Number of Persons Present :-			
5,000 to 9,999	£1,000.00	£1,000.00	No VAT currently charged
10,000 to 14,999	£2,000.00	£2,000.00	No VAT currently charged
15,000 to 19,999	£4,000.00	£4,000.00	No VAT currently charged
20,000 to 29,999	£8,000.00	£8,000.00	No VAT currently charged
30,000 to 39,999	£16,000.00	£16,000.00	No VAT currently charged
40,000 to 49,999	£24,000.00	£24,000.00	No VAT currently charged
50,000 to 59,999	£32,000.00	£32,000.00	No VAT currently charged
60,000 to 69,999	£40,000.00	£40,000.00	No VAT currently charged
70,000 to 79,999	£48,000.00	£48,000.00	No VAT currently charged
80,000 to 89,999	£56,000.00	£56,000.00	No VAT currently charged
90,000 and over	£64,000.00	£64,000.00	No VAT currently charged
Minor Variation	£89.00	£89.00	No VAT currently charged
Pavement Licence			
Every 6 Months	£100.00	£100.00	No VAT currently charged

NOTES:

* A multiplier of twice the fee and annual charge applies where use of the premises is exclusively or primarily for the carrying on, on the premises of the supply of alcohol for consumption on the premises.

** A multiplier of three times the fee and annual charge applies where use of the premises is exclusively or primarily for the carrying on, on the premises of the supply of alcohol for consumption on the premises.

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Civil and Environmental Enforcement			
<u>Fixed Penalty Notices</u>			
Depositing Litter (Section 87/88 - Environmental Protection Act 1990)	£150.00* (Maximum penalty £2,500.00)	£150.00* (Maximum penalty £2,500.00)	No VAT currently charged
Fly-Posting or Graffiti (Section 43 - Anti-Social Behaviour Act 2003)	£150.00* (Maximum penalty £2,500.00)	£150.00* (Maximum penalty 2,500.00)	No VAT currently charged
Unauthorised distribution of free printed matter (Schedule 3A, paras. 1(1) and 7 - Environmental Protection Act 1990)	£150.00* (Maximum penalty £2,500.00)	£150.00* (Maximum penalty 2,500.00)	No VAT currently charged
Nuisance Parking (Section 6(1) - Clean Neighbourhood Act 2005)	£100.00 (Maximum penalty £1,000.00)	£100.00 (Maximum penalty 1,000.00)	No VAT currently charged
Abandoning a vehicle (Section 2A(1) - Refuse Disposal (Amenity) Act 1978)	£200.00 (Maximum penalty 2,500.00)	£200.00 (Maximum penalty 2,500.00)	No VAT currently charged
Failure to produce authority - Waste Carrier's Licence (Section 5/5B - Control of Pollution (Amendment) Act 1989)	£300.00* (Maximum penalty unlimited)	£300.00* (Maximum penalty unlimited)	No VAT currently charged
Failure to produce documentation - Waste Transfer Notes (Section 34(5) and regulations made under it/34(6)/34A - Environmental Protection Act 1990)	£300.00* (Maximum penalty unlimited)	£300.00* (Maximum penalty unlimited)	No VAT currently charged
Industrial & Commercial Waste Receptacle Offences (Section 47 - Environmental Protection Act 1990)	£100.00* (Maximum penalty 1,000.00)	£100.00* (Maximum penalty 1,000.00)	No VAT currently charged
Failure to comply with a community protection notice (Section 48/52 Anti-Social Behaviour, Crime and Policing Act 2014)	£100.00 (Maximum penalty unlimited)	£100.00 (Maximum penalty unlimited)	No VAT currently charged
Depositing Controlled Waste (Fly Tipping) (Section 33(1)(a) and Section 33(Z)(a) - Environmental Protection Act 1990)	£400.00* (Maximum penalty unlimited)	£400.00* (Maximum penalty unlimited)	No VAT currently charged
Breach of Public Space Protection Order (Section 59 Anti-Social Behaviour, Crime and Policing Act 2014)	£100.00 (Maximum penalty 1,000.00)	£100.00 (Maximum penalty 1,000.00)	No VAT currently charged
<u>Penalty Charge Notices</u>			
Parking Offences (Fines will be reduced by 50% if paid within 14 days from date of issue)	Minimum £50.00 Maximum £70.00	Minimum £50.00 Maximum £70.00	No VAT currently charged No VAT currently charged

NOTES:

* Environment Enforcement Officers can reduce these fines using their discretion based on individual circumstances



Service	Planning Applications	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Planning Applications - Statutory Fees Set By Central Government			
OPERATIONS			
New Dwellings			
Outline planning permission			
Site does not exceed 2.5 hectare - rate per 0.1 hectare	£462.00	£462.00	No VAT currently charged
Site exceeds 2.5 hectares	£11,432.00	£11,432.00	No VAT currently charged
Rate per additional 0.1 hectare in excess of 2.5 hectares	£138.00	£138.00	No VAT currently charged
Maximum	£150,000.00	£150,000.00	No VAT currently charged
In other cases			
New Dwellings - dwellings less than 50 houses - rate per dwelling	£462.00	£462.00	No VAT currently charged
New Dwellings - dwellings exceeds 50 houses	£22,859.00	£22,859.00	No VAT currently charged
rate per additional dwelling over 50 houses	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged
Buildings other than dwellings, agricultural building, plant or glasshouses etc.)			
Outline planning permission			
Site does not exceed 2.5 hectares - rate per 0.1 hectare	£462.00	£462.00	No VAT currently charged
Site exceeds 2.5 hectares	£11,432.00	£11,432.00	No VAT currently charged
Rate per additional 0.1 hectare in excess of 2.5 hectares	£138.00	£138.00	No VAT currently charged
Maximum	£150,000.00	£150,000.00	No VAT currently charged
In other cases			
No additional floor space	£234.00	£234.00	No VAT currently charged
Gross area less than 40 sq metres	£234.00	£234.00	No VAT currently charged
Gross floor area between 40 and 75 sq metres	£462.00	£462.00	No VAT currently charged
Rate in excess of 75 sq metres, but less than 3,750 (per 75 sq metres)	£462.00	£462.00	No VAT currently charged
Gross floor area in excess of 3,750 sq metres	£22,859.00	£22,859.00	No VAT currently charged
Rate per additional 75 sq metre in excess of 3,750 sq metres	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged
Agricultural buildings on agricultural land (other than glasshouses)			
Outline planning permission			
Site does not exceed 2.5 hectares - rate per 0.1 hectare	£462.00	£462.00	No VAT currently charged
Site exceeds 2.5 hectares	£11,432.00	£11,432.00	No VAT currently charged
Rate per additional 0.1 hectare in excess of 2.5 hectares	£138.00	£138.00	No VAT currently charged
Maximum	£150,000.00	£150,000.00	No VAT currently charged
In other cases			
Gross area less than 465 sq metres	£96.00	£96.00	No VAT currently charged
Gross floor area between 465 and 540 sq metres	£462.00	£462.00	No VAT currently charged
Gross floor area between 540 and 4,215 sq metres	£462.00	£462.00	No VAT currently charged
Rate per additional 75 sq metres in excess of 540 sq metres	£462.00	£462.00	No VAT currently charged
Gross floor area in excess of 4,215 sq metres	£22,859.00	£22,859.00	No VAT currently charged
Rate per additional 75 sq metres in excess of 4,215 sq metres	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged
Glasshouses on agricultural land			
Gross area less than 465 sq metres	£96.00	£96.00	No VAT currently charged
Gross floor area in excess of 465 sq metres	£2,580.00	£2,580.00	No VAT currently charged
Erection, alteration or replacement of plant or machinery			
Gross area less than 5 hectares	£462.00	£462.00	No VAT currently charged
Gross area in excess of 5 hectares	£22,859.00	£22,859.00	No VAT currently charged
Rate per additional 0.1 hectare in excess of 5 hectares	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged



Service	Planning Applications	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Planning Applications - Statutory Fees Set By Central Government			
Enlargement, improvement or alteration of dwellings for domestic purposes			
One dwelling	£206.00	£206.00	No VAT currently charged
2 or more dwellings	£407.00	£407.00	No VAT currently charged
Operations within residential curtilage for domestic purposes (including buildings, gates and fences etc.)	£206.00	£206.00	No VAT currently charged
Car parks, roads and access to serve a single undertaking where associated with existing use	£234.00	£234.00	No VAT currently charged
Operations not within above categories - rate per 0.1 hectare	£234.00	£234.00	No VAT currently charged
Maximum	£2,028.00	£2,028.00	No VAT currently charged
USES			
Change of use of a building to one or more dwellings			
From single dwelling to 50 or fewer dwellings	£462.00	£462.00	No VAT currently charged
From single dwelling to more than 50 dwellings	£22,859.00	£22,859.00	No VAT currently charged
Rate per additional dwelling in excess of 50 dwellings	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged
From other building to 50 or fewer dwellings	£462.00	£462.00	No VAT currently charged
From other building to more than 50 dwellings	£22,859.00	£22,859.00	No VAT currently charged
Rate per additional dwelling in excess of 50 dwellings	£138.00	£138.00	No VAT currently charged
Maximum	£300,000.00	£300,000.00	No VAT currently charged
Material changes of use on land or building(s) other than above	£462.00	£462.00	No VAT currently charged
ADVERTISEMENTS			
Advertisements on business premises or other land within the business curtilage relating to nature of business, goods sold, services provides, or name of persons undertaking business	£132.00	£132.00	No VAT currently charged
Sign relating to business in the locality but not visible from that site	£132.00	£132.00	No VAT currently charged
All other advertisements	£462.00	£462.00	No VAT currently charged
OTHER APPLICATIONS			
Certificate of existing use or development	As for a planning application	As for a planning application	
Certificate of proposed use or development	50% of planning application	50% of planning application	
Prior approval application under the General Permitted Development Order			
Application made under parts 6, 7 or 31	£96.00	£96.00	No VAT currently charged
Application made under part 24	£462.00	£462.00	No VAT currently charged
Renewal of permission			
Under the Town and Country Planning and Compulsory Purchase Act 2004 you can renew an application that was approved before 1st October 2009 and has not expired.			
Householder	£68.00	£68.00	No VAT currently charged
Major Development	£690.00	£690.00	No VAT currently charged
All other cases	£234.00	£234.00	No VAT currently charged



Service	Planning Applications	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Planning Applications - Statutory Fees Set By Central Government			
Variation or removal of a condition	£234.00	£234.00	No VAT currently charged
Requests for confirmation that a condition or conditions attached to a grant of planning permission has been complied with			
Householder developments (per request)	£34.00	£34.00	No VAT currently charged
All other cases (per request)	£116.00	£116.00	No VAT currently charged
Application for Non-Material Amendments following a grant of planning permission			
Householder developments (per request)	£34.00	£34.00	No VAT currently charged
All other cases	£234.00	£234.00	No VAT currently charged
Applications for Certificates of Alternative Development	£234.00	£234.00	No VAT currently charged
Please note that the following applications are County Matters which should be submitted to Worcestershire County Council:			
a) Operations connected with exploratory drilling for oil or gas			
b) Mineral operations			
c) Use for disposal of refuse or waste material			

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>

WYRE FOREST DISTRICT COUNCIL**FEES AND CHARGES 2023-2024****CABINET**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2023-24	2024-25	2025-26
R500	<u>CHIEF EXECUTIVE & SOLICITOR TO THE COUNCIL</u> <u>Elections - Sale of Stationery</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R515	<u>Legal Services - Road Closure Orders</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£120.00	£120.00	£120.00
		S	£0.00	£0.00	£0.00
R515	<u>Legal Services - fees</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R002	<u>COMMUNITY WELL-BEING AND ENVIRONMENT</u> <u>Domestic Waste - Extra Capacity Bins</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R003	<u>Trade Waste</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R005	<u>Garden Waste</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R040	<u>Cemeteries</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£2,600.00	£2,600.00	£2,600.00
		S	£0.00	£0.00	£0.00
R065	<u>Bewdley Museum</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R160	<u>Parks and Green Spaces</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R163	<u>Rangers Services</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R185	<u>Car Parks - Meter income, Season Tickets, Parking</u> <u>Dispensations</u> Fees and charges reviewed.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00

WYRE FOREST DISTRICT COUNCIL**FEES AND CHARGES 2023-2024****CABINET**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2023-24	2024-25	2025-26
R189	<u>Car Parks</u> Management Fee only - increase charges by 4.5%.	C	£0.00	£0.00	£0.00
		R	£8,130.00	£8,130.00	£8,130.00
		S	£0.00	£0.00	£0.00
R200	<u>Bulky waste - Domestic and Trade</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R200	<u>Cleansing - Contract Work</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R229	<u>Garage</u> Class 4 MOT only. No Increase proposed	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R236	<u>Grounds Maintenance - Traffic Island Sponsorship</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R236	<u>Grounds Maintenance</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R252	<u>Grounds Maintenance - Arboricultural Services</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R253	<u>Driver Training</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£1,250.00	£1,250.00	£1,250.00
		S	£0.00	£0.00	£0.00
R253	<u>Landscaping</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R251	<u>NORTH WORCESTERSHIRE ECONOMIC DEVELOPMENT & REGENERATION</u> <u>Wyre Forest House - Room Hire</u> Increase charges by 5% in line with Council Policy	C	£0.00	£0.00	£0.00
		R	£250.00	£250.00	£250.00
		S	£0.00	£0.00	£0.00
R703	<u>Property Services</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R704	<u>Regeneration and Economic Development</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R510	<u>STRATEGIC GROWTH</u> <u>Land Charges</u> To propose an increase of 5% on the WFDC proportion of the fee. The Highways proportion of the fee is set by Worcestershire County Council and has been increased by 10%	C	£0.00	£0.00	£0.00
		R	£4,220.00	£3,700.00	£3,700.00
		S	£0.00	£0.00	£0.00
R625	<u>Building Control</u> To Implement charges as set by North Worcestershire Building Control	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R631	<u>Street Naming and Numbering</u> Increase charges by 5% in line with Council Policy	C	£0.00	£0.00	£0.00
		R	£1,840.00	£1,290.00	£1,290.00
		S	£0.00	£0.00	£0.00

WYRE FOREST DISTRICT COUNCIL
FEES AND CHARGES 2023-2024
CABINET

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2023-24	2024-25	2025-26
R675	<u>Private Sector Housing</u> Licence fees and penalty charges for houses in multiple occupation. Increase some charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£160.00	£160.00	£160.00
		S	£0.00	£0.00	£0.00
R679	<u>Housing Strategy & Enabling</u> Custom and self build register charges. An Annual Charge is being Implemented	C	£0.00	£0.00	£0.00
		R	£10.00	£10.00	£10.00
		S	£0.00	£0.00	£0.00
	TOTALS	C	£0.00	£0.00	£0.00
		R	£18,580.00	£17,510.00	£17,510.00
		S	£0.00	£0.00	£0.00



Service	Elections and Electoral Registration	Service Manager	Electoral Services Manager
Service Area	Chief Executive	Cabinet Member	Housing, Health Well-being and Democratic Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Elections			
ELECTIONS STATIONERY			
The Occupier Address Labels (per property)	£0.10	£0.10	No VAT currently charged
Political Party Address Labels (per 1000 or part thereof)	£22.00	£23.00	No VAT currently charged
Street Index (each)	£22.00	£23.00	No VAT currently charged
Printed copies of maps Election results (per sheet)	£0.10	£0.10	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Road Closures	Service Manager	Principal Solicitor
Service Area	Chief Executive	Cabinet Member	Strategy and Finance

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Road Closure Orders			
Charitable / community events (if the application received less than 6 weeks in advance of the event)	£162.00	£170.00	No VAT currently charged
Charitable / community events (if the application received more than 6 weeks in advance of the event)	£123.00	£129.00	No VAT currently charged
Remembrance Day Parades	Free	Free	No VAT currently charged
National Royal Celebrations	Free	Free	No VAT currently charged
All other events / reasons for road closure, including commercial events (if application received less than 6 weeks in advance of the event)	£204.00	£214.00	No VAT currently charged
All other events / reasons for road closure, including commercial events (if application received more than 6 weeks in advance of the event)	£162.00	£170.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Legal Services	Service Manager	Principal Solicitor
Service Area	Chief Executive	Cabinet Member	Strategy and Finance

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Legal Services Administration	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Recoverable fees relating to legal services	Price on Application	Price on Application	Price on Application

NOTES:

Pricing decisions delegated to the Service Manager
 Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
LGV Courses			
Practical driving test on a 1 to 1 basis (2 to 1 price on application) <i>Course includes: 1 hour assessment, 5 day course, drive time and classroom based. Use of vehicle for test included.</i>	Price on application	Price on application	No VAT currently charged
Practical driving: Module 4 only	Price on application	Price on application	No VAT currently charged
As above on a 2:1 basis (each)	Price on application	Price on application	No VAT currently charged
Theory / hazard perception course <i>1 day course includes loan of materials (books, DVD): 4 hour practice classroom based and the booking of an official test in Worcester.</i>	Price on application	Price on application	No VAT currently charged
2 day course CPC theory / CPC practical course <i>Course includes: loan of materials (books and DVD) and the use of a vehicle for the practical test if taken in conjunction with HGV test.</i>	Price on application	Price on application	No VAT currently charged
2 Day course (as above) not in conjunction with HGV test	Price on application	Price on application	No VAT currently charged
CPC Course per 7 hour module	Price on application	Price on application	No VAT currently charged

NOTES:

Pricing decisions delegated to the Head of Service



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Domestic Waste Collections			
Trade and Domestic Bulky Collections			
BULKY CHARGES – DOMESTIC			
1-2 items	Price on Application	Price on Application	No VAT currently charged
3-4 items	Price on Application	Price on Application	No VAT currently charged
5-6 items	Price on Application	Price on Application	No VAT currently charged
7-8 items	Price on Application	Price on Application	No VAT currently charged
9-10 items	Price on Application	Price on Application	No VAT currently charged
11+ items	Price on Application	Price on Application	No VAT currently charged
Charges for the Supply of a Replacement Wheelie Bin	£40.00	£40.00	No VAT currently charged
Developers / RSL's bin charge for delivery			
240 litre	£38.00	£33.33	£40.00
1100 litre	£500.00	£437.50	£525.00
Unscheduled waste collection fee	£52.50	£52.50	No VAT currently charged
Garden Waste Contracts*			
Annual collection contract - 240ltr bin	£55.00	£60.00	No VAT currently charged
Annual collection contract - 660ltr bin	Price on application	Price on application	No VAT currently charged
Annual collection contract - 1100ltr bin	Price on application	Price on application	No VAT currently charged
Administration / set-up fee	£20.00	£20.00	No VAT currently charged

NOTES:

Additional capacity bins will only be provided in circumstances where:-
 A family consists of 6 or more members or a family member produces medical waste.
 There is an overriding proviso that all households actively participate in the Recycling Scheme

*No admin / set-up fee is payable on additional bins.

Replacement bins are only provided where proven damage has occurred, and only after the first instance. Subsequent bins are replaced at the rates stipulated above.



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Business Waste Collections - Refuse			
WEEKLY COLLECTION			
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to landfill tax			
140 litre (one lift per week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
240 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
360 litre (one lift per week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
1100 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
COUNCIL OWNED WHEELIE BINS - Cat 2 - not liable to landfill tax			
140 litre (one lift per week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
240 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
360 litre (one lift per week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
1100 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
1100 litre Schools (40 weeks)	Price on Application	Price on Application	No VAT currently charged
ALTERNATE WEEKLY COLLECTION			
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to landfill tax			
140 litre (one lift every other week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
240 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
360 litre (one lift every other week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
1100 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
COUNCIL OWNED WHEELIE BINS - Cat 2 - not liable to landfill tax			
140 litre (one lift every other week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
240 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
360 litre (one lift every other week) - existing customers only	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
1100 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
1100 litre Schools (40 weeks every other week)	Price on Application	Price on Application	No VAT currently charged
PLASTIC SACKS			
Pack of 25	Price on Application	Price on Application	No VAT currently charged
Pack of 50	Price on Application	Price on Application	No VAT currently charged
Additional One-Off Collections - Single Lift Fee			
140 litre - 360 litre	Price on Application	Price on Application	No VAT currently charged
600 litre - 1100 litre	Price on Application	Price on Application	No VAT currently charged
Multiple Collections as above	Price on Application	Price on Application	No VAT currently charged
Trade Waste Bulky Collections	Price on Application	Price on Application	No VAT currently charged

NOTES:

Free 240 litre bin collections are provided to institutions eligible for maximum National Non Domestic Rate relief (e.g. Places of Worship), a second bin will attract an annual charge based. Price on Application.



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Business Waste Collections -Recycling			
WEEKLY COLLECTIONS			
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to Recycling gate Fee			
240 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
1280 litre (one lift per week)	Price on Application	Price on Application	No VAT currently charged
ALTERNATE WEEKLY COLLECTION			
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to Recycling gate Fee			
240 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
660 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
1280 litre (one lift every other week)	Price on Application	Price on Application	No VAT currently charged
Additional One-Off Collections - Single Lift Fee			
240 litre - 360 litre	Price on Application	Price on Application	No VAT currently charged
660 litre - 1280 litre	Price on Application	Price on Application	No VAT currently charged
Multiple Collections as above	Price on Application	Price on Application	No VAT currently charged
Business Waste Bulky Collections	Price on Application	Price on Application	No VAT currently charged

NOTES:

Free 240 litre bin collections are provided to institutions eligible for maximum National Non Domestic Rate relief (e.g. Places of Worship), a second bin will attract an annual charge based. Price on Application.



Service	Parks and Open Spaces	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Cemetery Fees	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
CHARGES ONLY APPLY TO KIDDERMINSTER CEMETERY			
INTERMENTS - RESIDENTS ONLY **			
Child under 18*	No Charge	No Charge	N/A
Persons over 18 years*	£635.00	£665.00	No VAT currently charged
Burial of cremated remains*	£255.00	£270.00	No VAT currently charged
INTERMENTS - NON-RESIDENTS OF WYRE FOREST			
Child under 18*	No Charge	No Charge	N/A
Persons over 18 years*	£1,270.00	£1,335.00	No VAT currently charged
Burial of cremated remains*	£460.00	£485.00	No VAT currently charged
PURCHASED GRAVES - RESIDENTS ONLY **			
Purchase of burial rights - Child under 18*	No Charge	No Charge	N/A
Purchase of burial rights - Persons over 18 years*	£725.00	£760.00	No VAT currently charged
Purchase of burial rights for cremated remains - Child under 18*	No Charge	No Charge	N/A
Purchase of burial rights for cremated remains - Persons over 18 years*	£375.00	£395.00	No VAT currently charged
PURCHASED GRAVES - NON-RESIDENTS OF WYRE FOREST			
Purchase of burial rights	£1,435.00	£1,505.00	No VAT currently charged
Purchase of burial rights for cremated remains	£750.00	£790.00	No VAT currently charged
MISCELLANEOUS CHARGES			
Maintenance of grave. Planting with Spring and Summer bedding per annum (specified areas of the Cemetery only)	£165.00	£144.17	£173.00
CHARGES OF USE OF STAFF/FACILITIES			
For attendance of Registrar other than between 9:00am and 10:00am (weekdays other than Bank/Public Holidays)	£83.00	£73.33	£88.00
Premium to be applied to cost of burials taking place wholly or partially outside normal working hours	10%	10%	
Assessing suitability of grave for additional burials	£61.00	£53.33	£64.00
MONUMENTS / GRAVE STONES ETC			
The right to place or erect a memorial including first inscription	£320.00	£280.00	£336.00
The right to place or erect a commemorative plaque or kerb stone	£160.00	£140.00	£168.00
Each additional inscription	£61.00	£53.33	£64.00
Vase	£61.00	£53.33	£64.00
Certified copy of entry in Register of Burials / Burial Grant	£39.00	£34.17	£41.00
Transfer of exclusive Right of Burial	£100.00	£87.50	£105.00
Surrender of exclusive Right of Burial	£66.00	£58.33	£70.00

NOTES:

* Subject to attendance charge for Registrar

** These fees are also charged if the deceased lived in the District for the majority of their life and took up a place in full time care outside the District within 2 years of their death. The family is to provide the relevant information for demonstrating this to the burial authority.



Service	Cultural Services	Service Manager	Museum Manager
Service Area	Community and Environment	Cabinet Member	Culture, Leisure and Community Protection

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Museum			
MUSEUM			
Bewdley Museum			
Adults	Free	Free	N/A
Senior Citizen	Free	Free	N/A
Accompanied Children	Free	Free	N/A
Unaccompanied Children	Free	Free	N/A
Residents' Season Ticket	Free	Free	N/A
School Parties Admission Charge	Free to commercial judgement	Price on Application	No VAT currently charged
General Enquiries (per hour)	£20.00	Price on Application	Price on Application
Weddings and Special Occasions	Commercial Judgement	Price on Application	No VAT currently charged
Hire of Education Room			
Minimum Charge	Free	Free	N/A
Maximum Charge (per half day)	Commercial Judgement	Price on Application	No VAT currently charged
Commercial Bookings	Commercial Judgement	Price on Application	No VAT currently charged
Hire of Wyre Forest Gallery			
Charge for local organisations & emerging community artists (per week)	Free	Free	N/A
Commercial Bookings	Commercial Judgement	Price on Application	No VAT currently charged
Hire of Sawyard Gallery			
Charge for local organisations & emerging community artists (per week)	Free	Free	N/A
Commercial Bookings	Commercial Judgement	Price on Application	No VAT currently charged
Hire of Guild Hall			
Minimum Charge	Free	Free	N/A
Maximum Charge	Commercial Judgement	Price on Application	No VAT currently charged

NOTES:

Pricing decisions delegated to the Head of Service.
Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Parks and Open Spaces	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Parks Events			
GREEN SPACES - Parks and Green Spaces (not Nature Reserves)			
Fund Raising/Charity Events Ground Hire per day (refundable deposit applies)	Price on application	Price on application	No VAT currently charged
Commercial Events (refundable deposit applies)	Price on application	Price on application	No VAT currently charged
Grounds maintenance - external contracts			
Based upon an hourly rate			
Arborists	Price on application	Price on application	VAT charged at current rate
Grounds Maintenance	Price on application	Price on application	VAT charged at current rate
Landscaping	Price on application	Price on application	VAT charged at current rate
Advertising and Sponsorships			
Refuse vehicle banners	Price on application	Price on application	VAT charged at current rate
Traffic Island Sponsorship	Price on application	Price on application	VAT charged at current rate

NOTES:

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Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Rangers Services and Nature Reserves			
NATURE RESERVES			
Small charitable or community events (less than 20 people)			
up to 3 hrs	Price on Application	Price on Application	No VAT currently charged
over 3 hrs	Price on Application	Price on Application	No VAT currently charged
Medium charitable or community events (more than 20 people less than 100)			
up to 3 hrs	Price on Application	Price on Application	No VAT currently charged
over 3 hrs	Price on Application	Price on Application	No VAT currently charged
Large charitable or community events (more than 100 people)			
up to 3 hrs	Price on Application	Price on Application	No VAT currently charged
over 3 hrs	Price on Application	Price on Application	No VAT currently charged
Commercial and fund raising events	Price on Application	Price on Application	No VAT currently charged

NOTES:

Pricing decisions delegated to the Head of Service.

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Parking Dispensations and Event Support	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Parking Dispensations			
Charge per application - daily rate	Price on application	Price on application	No VAT currently charged
Charge per application - up to 7 days	Price on application	Price on application	No VAT currently charged
Charge per application - more than 7 days	Price on application	Price on application	No VAT currently charged
EVENTS SUPPORT			
Trailer cabin unit - charge per unit	Price on Application	Price on Application	VAT charged at current rate
The provision of above, but on a more permanent basis	Price on Application	Price on Application	VAT charged at current rate
Facilitating access or removing bollards - charge per hour	Price on Application	Price on Application	VAT charged at current rate
Car Boot events	Price on Application	Price on Application	No VAT currently charged
Private Cleansing work	Price on application	Price on application	VAT charged at current rate

NOTES:

Pricing decisions delegated to the Head of Service



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Maximum Stay	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Car Parks Fees and Charges				
Short Term				
Bewdley	1 hour	£1.10	£0.92	£1.10
Load Street Surface Vehicle Park (Upper)	2 hours	£2.20	£1.83	£2.20
Kidderminster				
Market Street Surface Vehicle Park				
Bull Ring				
Stourport-on-Severn				
Bridge Street Surface Vehicle Park				
Long Term				
Kidderminster	1 hour	£1.10	£0.92	£1.10
Aldi Store Surface Vehicle Park	2 hours	£2.20	£1.83	£2.20
Batemans Yard Surface Vehicle Park	3 hours	£3.30	£2.75	£3.30
Pike Mills Surface Vehicle Park	24 hours	£5.50	£4.58	£5.50
Bromsgrove Street	48 hours	£11.00	£9.17	£11.00
Castle Road				
Comberton Place				
St Mary's				
Blakedown				
The Avenue Surface Car Park				
Long Term				
Bewdley	1 hour	£1.10	£0.92	£1.10
Dog Lane Surface Vehicle Park	2 hours	£2.20	£1.83	£2.20
Gardners Meadow Surface Vehicle Park	3 hours	£4.40	£3.67	£4.40
Load Street Surface Vehicle Park (Lower)	24 hours	£6.60	£5.50	£6.60
Stourport-on-Severn	48 hours	£11.00	£9.17	£11.00
Raven Street Surface Vehicle Park				
Riverside Meadows Surface Vehicle Park				
Severn Meadows No. 1 Surface Vehicle Park				
Severn Meadows No. 2 Surface Vehicle Park				
Severn Meadows No. 3 Surface Vehicle Park				
Vale Road Surface Car Park				
(Applied 1st April - 30th September)				
Long Term				
Bewdley	1 hour	£1.10	£0.92	£1.10
Dog Lane Surface Vehicle Park	2 hours	£2.20	£1.83	£2.20
Gardners Meadow Surface Vehicle Park	3 hours	£3.30	£2.75	£3.30
Load Street Surface Vehicle Park (Lower)	24 hours	£5.50	£4.58	£5.50
Stourport-on-Severn	48 hours	£11.00	£9.17	£11.00
Raven Street Surface Vehicle Park				
Riverside Meadows Surface Vehicle Park				
Severn Meadows No. 1 Surface Vehicle Park				
Severn Meadows No. 2 Surface Vehicle Park				
Severn Meadows No. 3 Surface Vehicle Park				
Vale Road Surface Car Park				
(Applied 1st October - 31st March)				

NOTES:

Charges apply Monday-Sunday between 08:00 and 21:00.



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION		Current Charge	Proposed Charge	Proposed Charge
	Ticket Length	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Car Parking Season Tickets		Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Wyre Forest Ticket	1 month	£65.00	£54.17	£65.00
All car parks	6 months	£350.00	£291.67	£350.00
	12 months:	£600.00	£500.00	£600.00
	payable in 11 instalments*			
Senior Citizen Ticket	12 months:	£200.00	£166.67	£200.00
All car parks	payable in 11 instalments*			
Bromsgrove St Ticket	1 month	£40.00	£33.33	£40.00
Bromsgrove Street Surface Vehicle Park	6 months	£190.00	£158.33	£190.00
Note - All season tickets are valid on this car park	12 months:	£350.00	£291.67	£350.00
	payable in 11 instalments*			

NOTES:

*First month paid in advance. Remainder payable as 10 monthly Direct Debit payments.



Service	Operational Services	Service Manager	Head of Community and Environment
Service Area	Community and Environment	Cabinet Member	Operational Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Fleet Management			
External contracts based upon	Price on Application	Price on Application	VAT charged at current rate
Staff and Members Servicing			
Fixed service charges Std A	£120.00	£105.00	£126.00
Fixed service charges Full B	£192.00	£168.00	£201.60
All servicing excludes parts - which will be an additional charge			
Car Inspection	£60.00	£50.00	£60.00
Staff / Members Cars			
Labour charges per hour based upon	£61.20	£51.00	£61.20
PLUS additional material at cost*			
MOT			
Class 4	£54.85	£54.85	No VAT currently charged
Class 4 - Staff Only	£40.00	£40.00	No VAT currently charged
Class 7	£58.60	£58.60	No VAT currently charged
Taxi Fees & Charges			
Taxi Inspection - Single Recovery Charges to WRS	£48.00	£50.40	No VAT currently charged
Taxi Reinspection - Direct Charge - Floor	£34.00	£35.70	No VAT currently charged
Taxi Reinspection - Direct Charge - Ramp	£41.00	£43.05	No VAT currently charged
Taxi Missed Inspection (Less than 24hrs) - Direct Charge	£41.00	£43.05	No VAT currently charged
Taxi MOT (as part of above scheduled inspection) - Direct Charge	£35.00	£36.75	No VAT currently charged
Taxi MOT Independently Booked - Direct Charge	£49.00	£51.45	No VAT currently charged

NOTES:

Pricing decisions delegated to the Head of Service

* Work undertaken is dependant upon workload capacity and the need to maintain the operational fleet



Service	Facility Hire	Service Manager	Asset Maintenance & Compliance Officer
Service Area	North Worcestershire Economic Development & Regeneration	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Hire of Facilities	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
WYRE FOREST HOUSE			
Partnership and Commercial rate (hourly)			
Council Chamber	Price on Application	Price on Application	Price on Application
Stourport on Severn & Bewdley rooms combined	Price on Application	Price on Application	Price on Application
Stourport-on-Severn & Bewdley rooms separately	Price on Application	Price on Application	Price on Application
Kidderminster & Rock rooms combined	Price on Application	Price on Application	Price on Application
Kidderminster & Rock rooms separately	Price on Application	Price on Application	Price on Application

NOTES:

Pricing decisions delegated to the Facilities and Asset Manager
 Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Property Services	Service Manager	Head of Economic Development & Regeneration - North Worcs
Service Area	North Worcestershire Economic Development & Regeneration	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Property Services			
Fees relating to surveys prior to lettings	Price on Application	Price on Application	Price on Application
NOTE			
Pricing decisions delegated to the Service Manager			

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Regeneration	Service Manager	Head of Economic Development and Regeneration for North Worcestershire
Service Area	North Worcestershire Economic Development & Regeneration	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023	Proposed Charge FROM 01-04-2023	Proposed Charge FROM 01-04-2023
Regeneration and Economic Development	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Town Centre Promotions			
National brand - Bus, van or marquee per day	£126.00	£132.00	No VAT currently charged
National brand - Bus, van or marquee per week	£630.00	£662.00	No VAT currently charged
Established local business - Bus, van or marquee per day	£126.00	£132.00	No VAT currently charged
Established local business - Bus, van or marquee per week	£630.00	£662.00	No VAT currently charged
New local business or start-up - first occasion	Free	Free	
New local business or start-up - second occasion	N/A	N/A	No VAT currently charged
New local business or start-up - thereafter - per day	£32.00	£34.00	No VAT currently charged
New local business or start-up - thereafter - per week	£158.00	£166.00	No VAT currently charged
Leafleting only (without stall or table) per day	£32.00	£34.00	No VAT currently charged
Registered charities (local) - first occasion	Free	Free	
Registered charities (local) - second occasion	N/A	N/A	No VAT currently charged
Registered charities (local) - thereafter - per day	£63.00	£66.00	No VAT currently charged
Registered charities (local) - thereafter - per week	£315.00	£331.00	No VAT currently charged
Registered charities (national) per day	£105.00	£110.00	No VAT currently charged
Registered charities (national) per week	£420.00	£441.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Land Charges	Service Manager	Head of Strategic Growth
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION		Current Charge	Proposed Charge	Proposed Charge
Land Charges		TO 31-03-2023 £ Charges inclusive of VAT (if applicable)	FROM 01-04-2023 £ Charges before VAT	FROM 01-04-2023 £ Charges inclusive of VAT (if applicable)
LAND CHARGES - RESIDENTIAL & COMMERCIAL				
Basic Land Charges Search Fee	LLC1	27.00	28.00	No VAT currently charged
	Con 29 Part 1	103.33	90.42	108.50
Highway Information Payable to Worcs County Council	Con 29 Highway	45.67	41.87	50.24
	Total	176.00	160.29	186.75
Each additional residential/commercial property/parcel of land				
	LLC1	27.00	28.00	No VAT currently charged
	Con 29 Part 1	23.90	20.92	25.10
	Total	50.90	48.92	53.10
Each Optional Enquiry - Residential and Commercial				
Questions answered by WFDC		26.40	23.71	28.45
Question 4 WFDC		12.30	10.78	12.94
Question 4 payable to Worcs County Council Highways		14.10	12.93	15.51
	Total	26.40	23.71	28.45

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Building Control	Service Manager	Building Control Manager - North Worcestershire
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Building Control - Fees Set By North Worcestershire			
Building Control Shared Service			
STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
DOMESTIC EXTENSIONS TO A SINGLE BUILDING			
Conversion of attached garage into habitable room:			
Application Charge	£375.00	£312.50	£375.00
Regularisation Charge	£450.00	£450.00	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
Extension where floor area is less than 10m ² :			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
All Other Extensions:			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
Loft Conversions:			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
Detached Garage over 30m ²			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Additional Charge *	Price on application	Price on application	VAT Charged at Current Rate
Electrical Works by Non-Qualified Electrician:			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Renovation of Thermal Element:			
Application Charge	£231.00	£192.50	£231.00
Regularisation Charge	£275.00	£275.00	No VAT Currently Charged
Installing Steel Beams(s) within an Existing House:			
Application Charge	£225.00	£187.50	£225.00
Regularisation Charge	£270.00	£270.00	No VAT Currently Charged
Window Replacement:			
Application Charge	£225.00	£187.50	£225.00
Regularisation Charge	£270.00	£270.00	No VAT Currently Charged
Installing New Boiler or Wood Burner, etc:			
Application Charge	£440.00	£366.67	£440.00
Regularisation Charge	£530.00	£530.00	No VAT Currently Charged
ALL OTHER WORK - ALTERATIONS			
Application Charge	Price on application	Price on application	VAT Charged at Current Rate
Regularisation Charge	Price on application	Price on application	No VAT Currently Charged
Supplementary Charges			
Archived plans			
Re-open archived file and issue completion certificate	£55.44	£46.20	£55.44
Site Visit relating to archived case - per site visit	£72.34	£60.28	£72.34



Service	Building Control	Service Manager	Building Control Manager - North Worcestershire
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Building Control - Fees Set By North Worcestershire Building Control Shared Service			
Withdrawn Applications			
Process request - Admin Charge	£55.44	£46.20	£55.44
Building Notice - No inspection having taken place	refund fee less admin charge	refund fee less admin charge	refund fee less admin charge
Building Notice - Inspections having taken place	less £66.90 per visit	less £55.75 per visit	less £66.90 per visit
Full Plans - not checked, no inspections	refund fee less admin charge	refund fee less admin charge	refund fee less admin charge
Full Plans - checked, no inspections	refund inspection fee less admin charge	refund inspection fee less admin charge	refund inspection fee less admin charge
Full Plans - checked, with site inspections	refund fee less admin charge less £66.90 per visit	refund fee less admin charge less £55.75 per visit	refund fee less admin charge less £66.90 per visit
Redirected Inspection fees/issue copy documents			
Re invoice to new address	£55.44	£46.20	£55.44
Optional Consultancy Services	Price on application	Price on application	VAT Charged at Current Rate

NOTES:

For Quotations by Telephone Please Ring North Worcestershire Building Control on 01527 881402

* The additional charge is payable on deposit if the electrician is not specified on the application form, or the person / company specified is not a Part P registered electrician

These charges have been set on the following basis:

1. That the building work does not consist of, or include innovative or high risk construction techniques and / or the duration of the building work from commencement to completion does not exceed 12 months.

2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning	Service Manager	Head of Strategic Growth
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Street Naming and Numbering			
Existing Properties			
Renaming an existing street	£333.00	£350.00	No VAT currently charged
Additional charge per premise	£83.00	£87.00	No VAT currently charged
Renaming (where the premise is NOT also numbered) or renumbering a premise	£166.00	£174.00	No VAT currently charged
Additional charge per premise	£32.00	£34.00	No VAT currently charged
Adding a name to or renaming a premise (where the premise is also numbered)	£32.00	£34.00	No VAT currently charged
Additional charge where this includes naming of a building (e.g. a block of flats)	£83.00	£87.00	No VAT currently charged
New Developments			
Naming a New Street	£333.00	£350.00	No VAT currently charged
Naming and Numbering a new Premises	£166.00	£174.00	No VAT currently charged
Additional charge for each adjoining premise	£32.00	£34.00	No VAT currently charged
Additional Charge where this includes naming of a building (e.g. a block of flats)	£83.00	£87.00	No VAT currently charged
Confirmation of address to solicitors/conveyancers/occupiers or owners	£32.00	£34.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Housing	Service Manager	Head of Strategic Growth
Service Area	Strategic Growth	Cabinet Member	Housing, Health, Well-Being and Democratic Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Private Sector Housing			
HMO Licence - 5 year licence	£800.00	£800.00	No VAT currently charged
HMO Licence additional charge for incomplete or late application	£250.00	£250.00	No VAT currently charged
Residential Caravan Site New Application	£800.00	£800.00	No VAT currently charged
Residential Caravan Site additional charge for incomplete or late application	£250.00	£250.00	No VAT currently charged
Residential Caravan Site Annual Inspection Fee	£220.00	£220.00	No VAT currently charged
Residential Caravan Site Fit and Proper Person 5 year Registration	£800.00	£800.00	No VAT currently charged
Smoke & CO Regulations Penalty Charges as per Published Statement of Principles*			
Penalty fee where no previous action has been taken	£662.00	£695.00	No VAT currently charged
Penalty fee for landlords who have had previous single action taken against them under Housing Act 2004 or other housing legislation	£2,001.00	£2,101.00	No VAT currently charged
Penalty fee for landlords who have had previous multiple actions taken against them under Housing Act 2004 or other housing legislation	£4,077.00	£4,281.00	No VAT currently charged
Officer time spent to enforce the regulations	Charged at Cost	Charged at Cost	No VAT currently charged
Purchase and Equip Property with Alarms	Charged at Cost	Charged at Cost	No VAT currently charged
Recovery Costs**	£662.00	£695.00	No VAT currently charged
Administration Costs	£336.00	£353.00	No VAT currently charged

NOTES:

* The amount of Penalty Charge shall be a maximum of £5,000.

** The penalty charge shall be reduced by the £500 cost recovery element if paid within 14 days of the issue of the penalty charge notice. Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning	Service Manager	Head of Strategic Growth
Service Area	Strategic Growth	Cabinet Member	Housing, Health, Well-Being and Democratic Services

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Housing Strategy and Enabling			
Custom and self build register charges	£40.00	£42.00	No VAT currently charged

NOTES:

This is a charge made to individuals or groups for registering on the Council's self-build register.
Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>

WYRE FOREST DISTRICT COUNCIL**FEES AND CHARGES 2023-2024****COUNCIL**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2023-24	2024-25	2025-26
R637	<u>CHIEF EXECUTIVE & SOLICITOR TO THE COUNCIL</u> <u>Environmental Health - Water Sampling</u> Water sampling and analysis charges are set by Worcs Regulatory Services. Increase charges by 5%	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R637	<u>Environmental Health - Control of Dogs</u> The charges levied for the Control of stray dogs are set by Worcs Regulatory Services on a cost recovery basis. Charges are consistent across all authorities within the Shared Service.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Hackney Carriages</u> Fee and charges have been reviewed and changes reflected in the budget.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Animal Activity Licensing</u> The Animal Activity licensing charges were introduced in October 2018, covering animal boarding, dog breeding, pet shops, riding establishments and performing animals. WRS are not proposing an increase in 2023/24	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Other General Licensing</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£320.00	£320.00	£320.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Gambling Act 2005 (Premises)</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£680.00	£680.00	£680.00
		S	£0.00	£0.00	£0.00

WYRE FOREST DISTRICT COUNCIL**FEES AND CHARGES 2023-2024****COUNCIL**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2023-24	2024-25	2025-26
R638	<u>Licensing Activities - Scrap Metal Dealers Licence</u> Scrap metal dealers licence is a 3 year licence which was introduced in 2014. Level of charges are recommended by Worc's Regulatory Services. No increase is being proposed in 2023/24 across all Districts	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R638	<u>Licensing Activities - Street Trading</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£890.00	£890.00	£890.00
		S	£0.00	£0.00	£0.00
R605	<u>STRATEGIC GROWTH</u> <u>Development Management - Planning Advice</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£30.00	£30.00	£30.00
		S	£0.00	£0.00	£0.00
R605	<u>Development Management - High Hedges</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
R605	<u>Development Management - Pre-application Advice</u> Fees and charges reviewed and commercial judgement used.	C	£0.00	£0.00	£0.00
		R	£1,230.00	£1,230.00	£1,230.00
		S	£0.00	£0.00	£0.00
R605	<u>Development Management - Sale of Documents</u> Increase charges by 5% in line with Council Policy.	C	£0.00	£0.00	£0.00
		R	£200.00	£200.00	£200.00
		S	£0.00	£0.00	£0.00
R625	<u>Building Control - Decision Notices</u> To increase charges by 5% for copies of decision notices held by the Council prior to the formation of the North Worcestershire Building Control Shared Service.	C	£0.00	£0.00	£0.00
		R	£10.00	£10.00	£10.00
		S	£0.00	£0.00	£0.00
R310	<u>RESOURCES</u> <u>Council Tax and NNDR</u> Summons Costs £50 Liability Order Costs £30 £80 Bi-annual review of summons costs and liability orders to reflect inflation and additional Magistrates Court costs.	C	£0.00	£0.00	£0.00
		R	£0.00	£0.00	£0.00
		S	£0.00	£0.00	£0.00
	TOTALS	C	£0.00	£0.00	£0.00
		R	£1,470.00	£1,470.00	£1,470.00
		S	£0.00	£0.00	£0.00



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
Water Sampling and Analysis Charges - Fees Recommended By Worcestershire Regulatory Services	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
POLLUTION CONTROL			
<u>Water Sampling Charges</u>			
The Regulations allow local authorities to charge a fee, to enable reasonable costs of services (lab fees etc) to be recovered			
Proposed Fees and Charges			
Risk Assessment	56.00 per hour	59.00 per hour	No VAT currently charged
Sampling (each visit)	56.00 per hour	59.00 per hour	No VAT currently charged
Investigation	56.00 per hour	59.00 per hour	No VAT currently charged
Analysing a sample			
taken under regulation 10 (small supplies)	lab analysis cost	lab analysis cost	No VAT currently charged
(Plus extra lab costs for additional parameters where required)			
taken during monitoring for Group A parameters	lab analysis cost	lab analysis cost	No VAT currently charged
taken during audit monitoring	lab analysis cost	lab analysis cost	No VAT currently charged

NOTES:

Where the request is made by the Owner/Occupier and the Authority is not the only service provider - VAT will be added.
 Where the authority instigates the testing under regulations i.e. Periodic tests, assessments - VAT is not applicable in this instance.
 Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
Control of Dogs - Fees Recommended By Worcestershire Regulatory Services	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Stray Dogs			
Statutory Fine per dog seized	£25.00	£25.00	No VAT currently charged
Kennelling charge per dog per day	£17.00	£18.00	No VAT currently charged
Kennelling of Dangerous Dogs charge per dog per day	£25.00	£26.00	No VAT currently charged
Administration Fee per stray dog seized	£15.00	£17.00	No VAT currently charged
Out of Hours Charge	£45.00	£47.00	No VAT currently charged
Repeat stray charge	£40.00	£42.00	No VAT currently charged
Treatment Costs (wormer, flea treatment)	£10.00	£12.00	No VAT currently charged
Vet fees/treatment charges (if applicable)	Charged at Cost	Charged at Cost	VAT Charged at Current Rate
Commercial Animal Services			
Dog Training Facility Welfare Assessment Check (upon request)	£168.00	Upon Request	VAT Charged at Current Rate
Dog Kennelling per dog per day (excluding any hospitalisation)	£22.80	Upon Request	VAT Charged at Current Rate
Dog Kennelling of dangerous dogs per dog per day (excluding any hospitalisation)	£26.40	Upon Request	VAT Charged at Current Rate
Boarding of non-canine animals charges quoted at time	Upon Request	Upon Request	VAT Charged at Current Rate
Administration Charge	£18.00	included in kennelling charges	n/a
Veterinary Fees including Hospitalisation	Charged at Cost	Charged at Cost	VAT Charged at Current Rate
Transportation charge to include Collection, transport to vets if required and return of Dog/Animal to include travel time per hour	£48.00	Upon Request	VAT Charged at Current Rate
Transportation charge to include Collection, transport to vets if required and return of Dangerous Dog to include travel time per hour	£60.00	Upon Request	VAT Charged at Current Rate
Rehoming of animal	£54.00	Upon Request	VAT Charged at Current Rate

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Hackney Carriage/Private Hire Fees			
Hackney Carriage Vehicle (includes renewal plates and twice yearly vehicle inspections)	£430.00	£240.00	No VAT currently charged
Private Hire Vehicle (includes renewal plates and twice yearly vehicle inspections)	£430.00	£215.00	No VAT currently charged
Change of Business (Sell Car and Transfer Plate)	£108.00	£113.00	No VAT currently charged
Temporary Replacement HC & PH vehicle (excluding plates & decals)	£107.00	£112.00	No VAT currently charged
Initial or Replacement Licences/Plates (if lost or damaged)			
External Car Plate	£50.00	£53.00	No VAT currently charged
Internal (Executive Vehicles) Car Plate	£22.00	£23.00	No VAT currently charged
Vehicle Decals - Replacements	£20.00	£21.00	No VAT currently charged
Exemption Notice (Executive Vehicles)	£30.00	£32.00	No VAT currently charged
Vehicle Testing			
Vehicle Retest Fee (if re-tested within 48 hours of failure)	£32.00	£32.00	£32.00
Vehicle Retest Fee (if re-tested after 48 hours of failure)	£61.00	£61.00	£61.00
Hackney Carriage/Private Hire Drivers Licence (valid for 1 year)	N/A	£120.00	No VAT currently charged
Hackney Carriage/Private Hire Drivers Licence (valid for 3 years)	£426.00	£330.00	No VAT currently charged
Disclosure and Barring Service check	£64.00	£64.00	No VAT currently charged
Drivers Badge	£26.00	£27.00	No VAT currently charged
Drivers' Knowledge Test (re-test)	£56.00	£56.00	No VAT currently charged
Private Hire Operators (valid for 1 year)	£477.00	£120.00	No VAT currently charged
Private Hire Operators (valid for 5 years)	£1,810.00	£490.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Licensing and Registration - Animal Activity Licence	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Animal Activity Licence			
Animal Boarding, Dog Breeding, Pet Shops, Riding Establishments			
Application Fee	£329.00	£329.00	No VAT currently charged
1 Year Licence Fee	£184.00	£184.00	No VAT currently charged
2 Year Licence Fee	£364.00	£364.00	No VAT currently charged
3 Year Licence Fee	£546.00	£546.00	No VAT currently charged
Variation Fee	£240.00	£240.00	No VAT currently charged
Inspection Fee	£163.00	£163.00	No VAT currently charged
Vet Fees	Charged at Cost recovery	Charged at Cost recovery	
Animal Activity Licence			
Performing Animals (No Risk Assessment)			
Application Fee	£219.00	£219.00	No VAT currently charged
1 Year Licence Fee	N/A	N/A	No VAT currently charged
2 Year Licence Fee	N/A	N/A	No VAT currently charged
3 Year Licence Fee	£300.00	£300.00	No VAT currently charged
Variation Fee	£158.00	£158.00	No VAT currently charged
Inspection Fee	£163.00	£164.00	No VAT currently charged
Vet Fees	Charged at cost recovery	Charged at Cost recovery	

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Licensing and Registration			
Dangerous Wild Animals Initial	£432.00	£432.00	No VAT currently charged
Renewal	£285.00	£285.00	No VAT currently charged
Vet fees/Animal welfare visit (if applicable)			
Zoo Licences Initial	£2,075.00 (plus Inspector's expenses)	£2,075.00 (plus Inspector's expenses)	No VAT currently charged
Renewal	£1,866.00 (plus Inspector's expenses)	£1,866.00 (plus Inspector's expenses)	No VAT currently charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost	Charged at Cost	
Acupuncture, Tattooing, Electrolysis, Ear Piercing, Skin Piercing & Semi-Permanent Skin Colouring -			
Certificate of Registration: (a) Person	£210.00	£221.00	No VAT currently charged
(b) Premise	£302.00	£317.00	No VAT currently charged
(c) Persons & Premises	No Longer Available	No Longer Available	
Hypnotism			
Application for authorisation	n/a	£50.00	No VAT currently charged
Sex Establishments Initial	£5,487.00	£5,487.00	No VAT currently charged
Renewal	£2,107.00	£2,107.00	No VAT currently charged
Transfer	£421.00	£421.00	No VAT currently charged
Variation	n/a	price on application	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Gambling Premises Licence Fees			
Gambling Premises Licence - New Application			
Adult Gaming Centre	£1,765.00	£1,853.00	No VAT currently charged
Betting Premises (excluding Tracks)	£2,648.00	£2,780.00	No VAT currently charged
Betting Premises (Tracks)	£2,205.00	£2,315.00	No VAT currently charged
Bingo Club	£3,085.00	£3,239.00	No VAT currently charged
Family Entertainment Centre	£1,765.00	£1,853.00	No VAT currently charged
Temporary Use Notices	£449.00	£471.00	No VAT currently charged
Gambling Premises Licence - Annual Fee			
Adult Gaming Centre	£883.00	£927.00	No VAT currently charged
Betting Premises (excluding Tracks)	£530.00	£557.00	No VAT currently charged
Betting Premises (Tracks)	£883.00	£927.00	No VAT currently charged
Bingo Club	£883.00	£927.00	No VAT currently charged
Family Entertainment Centre	£660.00	£693.00	No VAT currently charged
Provisional Statement Application			
Adult Gaming Centre	£1,765.00	£1,853.00	No VAT currently charged
Betting Premises (excluding Tracks)	£2,648.00	£2,780.00	No VAT currently charged
Betting Premises (Tracks)	£2,205.00	£2,315.00	No VAT currently charged
Bingo Club	£3,085.00	£3,239.00	No VAT currently charged
Family Entertainment Centre	£1,765.00	£1,853.00	No VAT currently charged
Licence Application (Provisional Statement Holders)			
Adult Gaming Centre	£837.00	£879.00	No VAT currently charged
Betting Premises (excluding Tracks)	£1,061.00	£1,114.00	No VAT currently charged
Betting Premises (Tracks)	£837.00	£879.00	No VAT currently charged
Bingo Club	£1,061.00	£1,114.00	No VAT currently charged
Family Entertainment Centre	£837.00	£879.00	No VAT currently charged
Application to Transfer			
Adult Gaming Centre	£837.00	£879.00	No VAT currently charged
Betting Premises (excluding Tracks)	£1,061.00	£1,114.00	No VAT currently charged
Betting Premises (Tracks)	£837.00	£879.00	No VAT currently charged
Bingo Club	£1,061.00	£1,114.00	No VAT currently charged
Family Entertainment Centre	£837.00	£879.00	No VAT currently charged
Application to Vary			
Adult Gaming Centre	£883.00	£927.00	No VAT currently charged
Betting Premises (excluding Tracks)	£1,322.00	£1,388.00	No VAT currently charged
Betting Premises (Tracks)	£1,101.00	£1,156.00	No VAT currently charged
Bingo Club	£1,546.00	£1,623.00	No VAT currently charged
Family Entertainment Centre	£883.00	£927.00	No VAT currently charged
Reinstatement of Licence			
Adult Gaming Centre	£837.00	£879.00	No VAT currently charged
Betting Premises (excluding Tracks)	£1,061.00	£1,114.00	No VAT currently charged
Betting Premises (Tracks)	£837.00	£879.00	No VAT currently charged
Bingo Club	£1,061.00	£1,114.00	No VAT currently charged
Family Entertainment Centre	£837.00	£879.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Scrap Metal Dealers Act 2013 - Fees Recommended By Worcestershire Regulatory Services			
Site Licence - Initial (3 year licence)	£296.00	£296.00	No VAT currently charged
Site Licence - Renewal (3 year licence)	£245.00	£245.00	No VAT currently charged
Collectors Licence - Initial (3 year licence)	£148.00	£148.00	No VAT currently charged
Collectors Licence - Renewal (3 year licence)	£97.00	£97.00	No VAT currently charged
Variation of Licence	£67.00	£67.00	No VAT currently charged
Copy of licence (if lost or stolen)	£26.00	£26.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Service Area	Chief Executive & Solicitor to the Council	Cabinet Member	Culture, Leisure and Community Safety

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Street Trading			
Single Unit up to 12 x 12 (max 5m length) Food - Initial	£2,575.00	£2,704.00	No VAT currently charged
- Renewal	£2,450.00	£2,573.00	No VAT currently charged
Single Unit up to 12 x 12 (max 5m length) Non-Food - Initial	£2,145.00	£2,252.00	No VAT currently charged
- Renewal	£1,935.00	£2,032.00	No VAT currently charged
For every additional 12 x 12 or part thereof or length more than 5m	£1,060.00	£1,113.00	No VAT currently charged
Mobile Traders - Initial	£1,010.00	£1,061.00	No VAT currently charged
Mobile Traders - Renewal	£1,010.00	£1,061.00	No VAT currently charged
Street Amenities (Control of Street Furniture)	£405.00	£405.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
High Hedge Applications			
High Hedge Applications			
Householder	£450.00	£473.00	No VAT currently charged
Other	£450.00	£473.00	No VAT currently charged
Concession (for those in receipt of housing or council tax benefits)	£200.00	£210.00	No VAT currently charged
NOTES:			

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning & Building Control	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Planning Advice			
Building Control Decision Notices (Pre 01-01-2012)			
Sale of Copy Documents			
Reply to general individual queries, Planning or Building Control for up to 6 questions (after that the full Local Land Charge Search fee will be charged)	£30.00 per Question	£32.00 per Question	No VAT currently charged
If any query requires a site visit to be made (e.g. compliance with conditions)	£87.00	£91.00	No VAT currently charged
Charges for Copy Documents			
See Note 2 below			
Monthly Decision List - Emailed	Free	Free	Free
Weekly Planning Application List - Emailed	Free	Free	Free
Decision Notices	£25.00	£21.67	£26.00
Decision Notices Additional Copies	£1.70	£1.50	£1.80
A4 - For each copy	£1.70	£1.50	£1.80
A3 - For each copy	£1.70	£1.50	£1.80
A2 - For each copy	£4.40	£3.83	£4.60
A1 - For each copy	£6.00	£5.25	£6.30
A0 - For each copy	£7.40	£6.50	£7.80

NOTES:

Note 1 - Copies, where appropriate, are available free up to a cumulative single transaction value of £10 for individuals (the discretion of Head of Service to be applied in cases of multiple separate transactions) and charged at full cost to representatives of professional and/or commercial companies.

Note 2 - Copies of all planning application plans and decision notices made from 2006 onwards are available online at zero cost at <http://www.wyreforestdc.gov.uk/planning-and-buildings.aspx>

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Permitted Developments and Pre-application Advice			
Permitted Development enquiries			
Proposed development type			
Householder	Free	£25.00	£30.00
Other	Free	£25.00	£30.00
Pre-Application advice			
Householder	Free	£35.00	£42.00
Residential Development including Conversions (see note 1)			
1 dwelling (Fee for the first three meetings)	£110.00	£96.67	£116.00
Cost of each additional meeting	£49.00	£42.50	£51.00
2-3 dwellings (Fee for the first three meetings)	£309.00	£270.00	£324.00
Cost of each additional meeting	£132.00	£115.83	£139.00
4-5 dwellings (Fee for the first three meetings)	£414.00	£362.50	£435.00
Cost of each additional meeting	£193.00	£169.17	£203.00
6-7 dwellings (Fee for the first three meetings)	£607.00	£530.83	£637.00
Cost of each additional meeting	£276.00	£241.67	£290.00
8-9 dwellings (Fee for the first three meetings)	£827.00	£723.33	£868.00
Cost of each additional meeting	£386.00	£337.50	£405.00
10-24 dwellings (Fee for the first three meetings)	£1,103.00	£965.00	£1,158.00
Cost of each additional meeting	£607.00	£530.83	£637.00
25-49 dwellings (Fee for the first three meetings)	£1,764.00	£1,543.33	£1,852.00
Cost of each additional meeting	£772.00	£675.83	£811.00
50 - 74 dwellings (Fee for the first three meetings)	£2,205.00	£1,929.17	£2,315.00
Cost of each additional meeting	£992.00	£868.33	£1,042.00
75 - 99 dwellings (Fee for the first three meetings)	£2,867.00	£2,508.33	£3,010.00
Cost of each additional meeting	£1,323.00	£1,157.50	£1,389.00
100 - 149 dwellings (Fee for the first three meetings)	£3,528.00	£3,086.67	£3,704.00
Cost of each additional meeting	£1,433.00	£1,254.17	£1,505.00
150 - 199 dwellings (Fee for the first three meetings)	£3,589.00	£3,140.00	£3,768.00
Cost of each additional meeting	£1,654.00	£1,447.50	£1,737.00
200 - 299 dwellings (Fee for the first three meetings)	£4,631.00	£4,052.50	£4,863.00
Cost of each additional meeting	£1,985.00	£1,736.67	£2,084.00
300 - 499 dwellings (Fee for the first three meetings)	£5,292.00	£4,630.83	£5,557.00
Cost of each additional meeting	£2,205.00	£1,929.17	£2,315.00
500+ dwellings (Fee for the first three meetings)	£5,733.00	£5,016.67	£6,020.00
Cost of each additional meeting	£2,756.00	£2,411.67	£2,894.00
Non Residential/Commercial Development (see note 1)			
Gross floor area up to 75m2	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Gross floor area 76m2 - 249m2	£166.00	£145.00	£174.00
Cost of each additional meeting	£83.00	£72.50	£87.00
Gross floor area up to 250m2 - 499m2	£331.00	£290.00	£348.00
Cost of each additional meeting	£166.00	£145.00	£174.00
Gross floor area 500m2 - 999m2	£717.00	£627.50	£753.00
Cost of each additional meeting	£358.00	£313.33	£376.00
Gross floor area 1,000m2 - 2,499m2	£1,764.00	£1,543.33	£1,852.00
Cost of each additional meeting	£794.00	£695.00	£834.00
Gross floor area 2,500m2 - 4,999m2	£2,756.00	£2,411.67	£2,894.00
Cost of each additional meeting	£938.00	£820.83	£985.00
Gross floor area 2,500m2 - 9,999m2	£3,749.00	£3,280.00	£3,936.00
Cost of each additional meeting	£1,213.00	£1,061.67	£1,274.00
Gross floor area +10,000m2	£5,292.00	£4,630.83	£5,557.00
Cost of each additional meeting	£1,654.00	£1,447.50	£1,737.00



Service	Planning	Service Manager	Planning Manager
Service Area	Strategic Growth	Cabinet Member	Economic Regeneration, Planning and Capital Investments

PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge	Proposed Charge	Proposed Charge
	TO 31-03-2023	FROM 01-04-2023	FROM 01-04-2023
Permitted Developments and Pre-application Advice	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
Other Categories			
Advertisements	£83.00	£72.50	£87.00
Cost of each additional meeting	£27.00	£23.33	£28.00
Change of Use	£166.00	£145.00	£174.00
Cost of each additional meeting	£83.00	£72.50	£87.00
Telecommunications	£248.00	£216.67	£260.00
Cost of each additional meeting	£127.00	£110.83	£133.00
Glasshouses/Poly Tunnels	£88.00	£76.67	£92.00
Cost of each additional meeting	£22.00	£19.17	£23.00
Others (see note 2)	£83.00	£72.50	£87.00
Cost of each additional meeting	£27.00	£23.33	£28.00
Historic Environmental and Tree related enquiries			
Separate Listed Building and Conservation Area Advice			
(Up to 3 Separate Matters - see note 3)	£66.00	£57.50	£69.00
Cost per additional matter to be considered	£17.00	£15.00	£18.00
Cost of each additional meeting	£27.00	£23.33	£28.00
Separate Tree related Advice - number of trees not exceeding 10	£66.00	£57.50	£69.00
Cost of each additional meeting	£27.00	£23.33	£28.00
Separate Tree related Advice - number of trees over 10 but not exceeding 30	£132.00	£115.83	£139.00
Cost of each additional meeting	£27.00	£23.33	£28.00
(see Note 4)			
Exemptions			
As set out in Guidance Note (e.g. Parish Councils, etc)			

NOTES:

Note 1 - If only principle to be discussed developer to provide indicative capacity

Note 2 - Includes other development proposals such as variation or removal of conditions-proposed changes of use, car parks and certificates of lawfulness.

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Revenues	Service Manager	Revenues, Benefits and Customer Services Manager
Service Area	Resources	Cabinet Member	Finance and Capital Portfolio

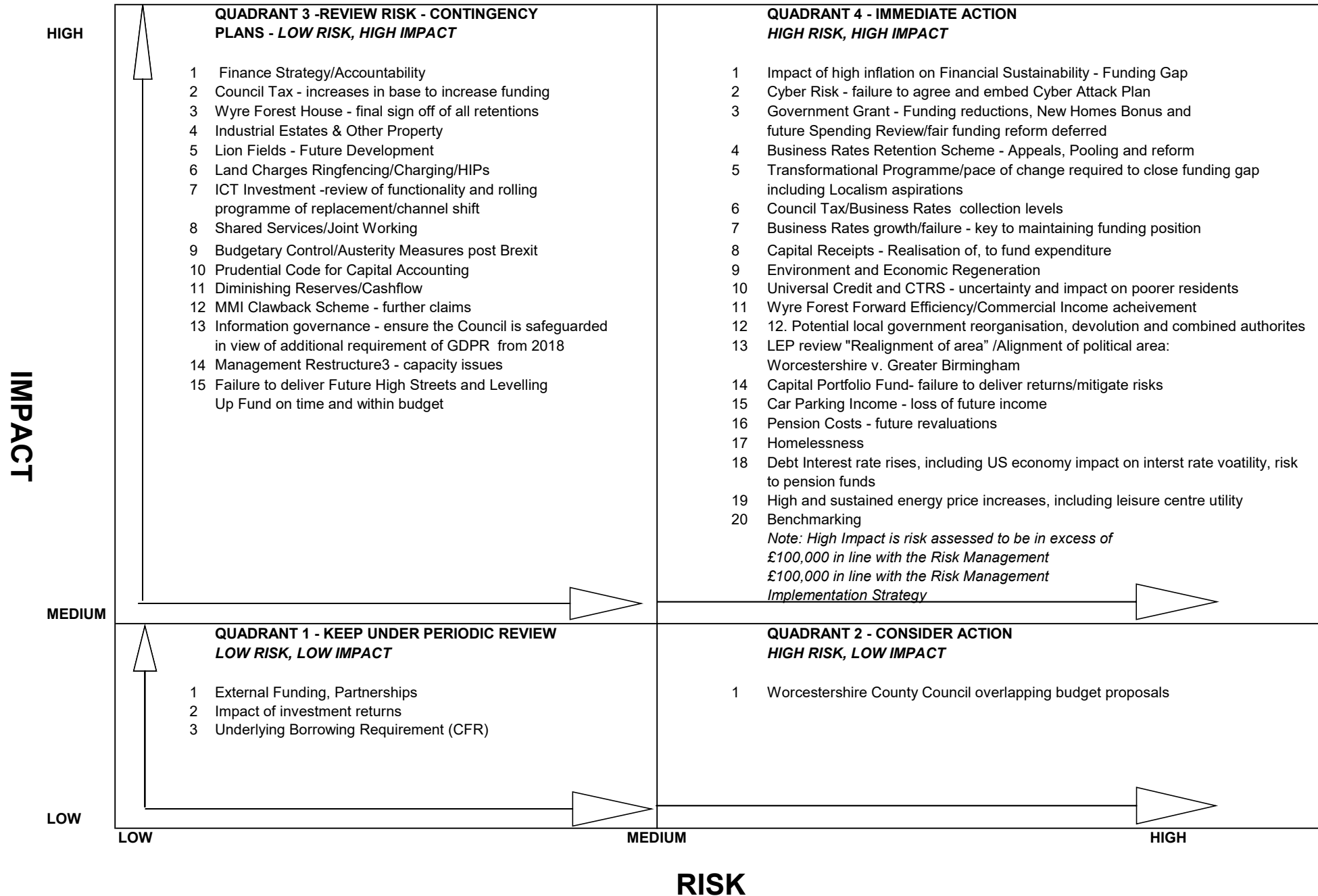
PROPOSAL OF SCALE OF FEES AND CHARGES

INCOME DESCRIPTION	Current Charge TO 31-03-2023 Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2023 Charges before VAT	Proposed Charge FROM 01-04-2023 Charges inclusive of VAT (if applicable)
Council Tax and NNDR			
Council Tax and NNDR			
Summons costs	£50.00	£50.00	No VAT currently charged
Liability Orders	£30.00	£30.00	No VAT currently charged

NOTES:

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>

BUDGET RISK MATRIX 2023-26



BUDGET CONSULTATION QUESTIONS AND RESULTS

The Budget Consultation survey was launched on the 8th November and ran until the 6th December 2022. The results of this consultation are set out below and have informed the proposals in the report.

For more than a decade Wyre Forest District Council has reduced costs and made efficiencies to continue providing a wide range of public services to our residents, businesses and communities. We have cut over £3.4 million off our budget since 2013 and last year we identified further savings of more than £0.4 million pounds.

2023-24 looks like it is going to be another tough financial year. We currently have a funding gap of £1.7 million and it is predicted this will grow to about £2 million by 2025-26.

Like many households we are feeling the impact of rising inflation. This has come straight after the pandemic, which hit our finances too. We spend more than £12 million pounds annually to provide our services. Due to the rising prices and increased demand it is likely to cost us almost £1 million more next year than we expected. If the government don't increase our grant funding we will need to use our reserves to meet this cost and balance our budget each year. If we do not reduce our total spend it is likely that our reserves will run out in 2026-27.

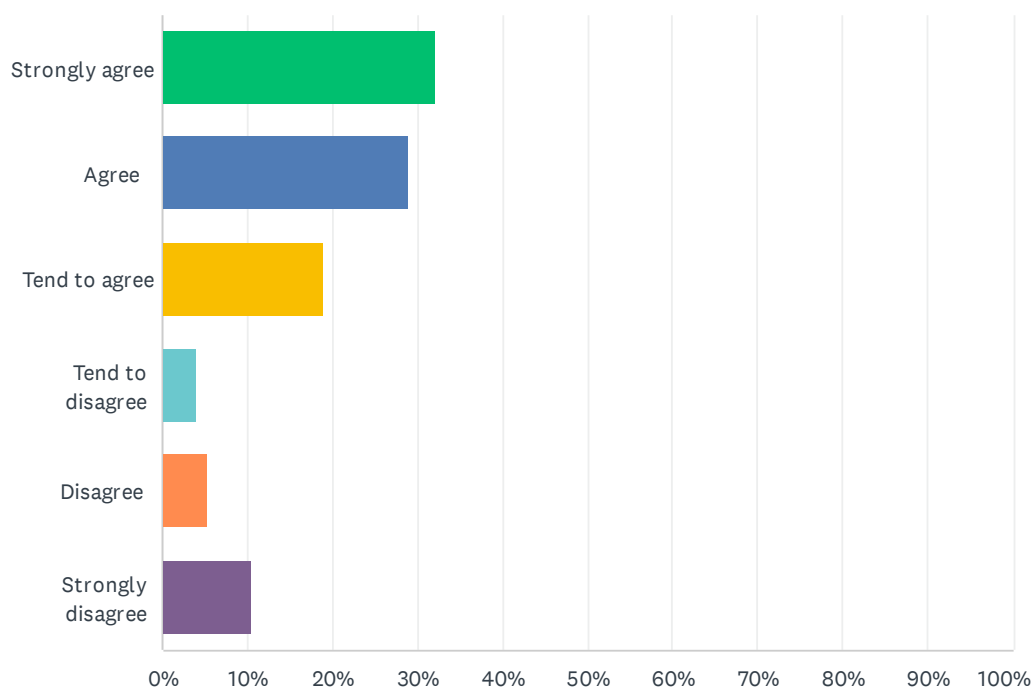
The financial challenges mean there are some very difficult budget decisions ahead. We would like your views on the Cabinet's budget proposals. These are things the Cabinet believes we should do to enable the council to continue operating and delivering on its priorities. The priorities are

- A safe, clean and green living environment
- Supporting the local economy

Please remember that, while you pay your Council Tax bill to Wyre Forest District Council, we only keep 11% of it to provide services. The remainder goes to Worcestershire County Council (70%), West Mercia Police and Crime Commissioner (12%), Hereford and Worcester Fire Authority (5%) and Parish/Town Councils (2%). Wyre Forest District Council does not control how much the other organisations put their share of the bill up by.

Q1 Council Tax We are planning to put Council Tax up by £5 in 2023 for Band D households. This works out to less than 10p a week. Most households in the district fall into Band B or C, so they would pay less. If we look at this in terms of percentages, we are proposing a rise of 2.2%. Inflation is expected to be 9% or more by next April. This means that, even though we are proposing to put up our share of the Council Tax, our council tax income would fall in real terms. The Government sets a limit on how much we can increase Council tax by. How strongly do you agree that we should increase Council Tax by 2.2% in 2023?

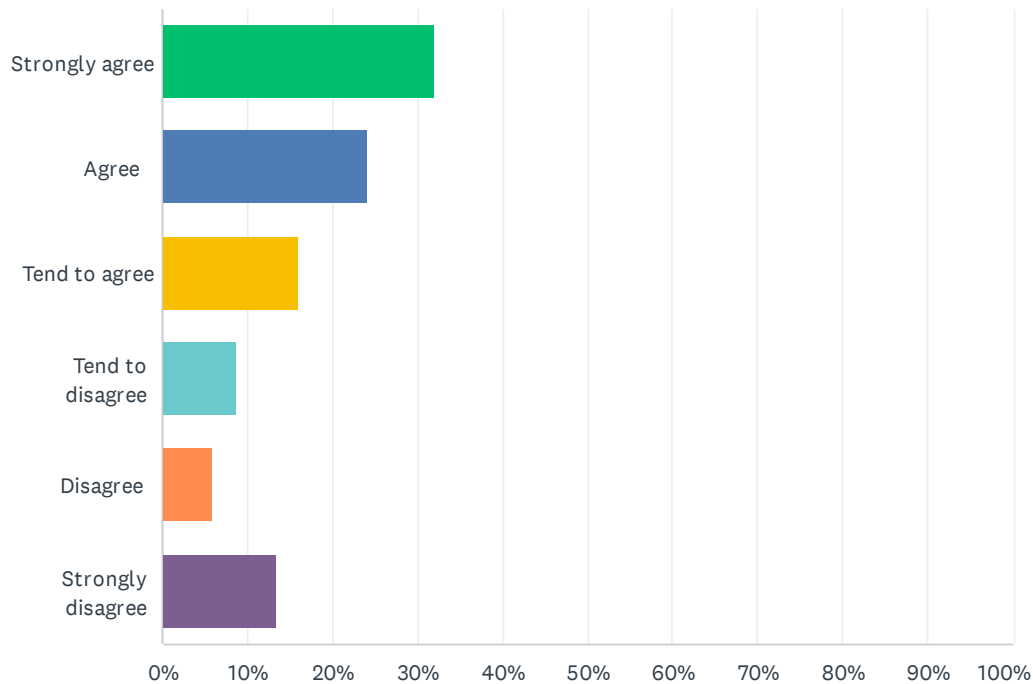
Answered: 152 Skipped: 1



ANSWER CHOICES	RESPONSES	
Strongly agree	32.24%	49
Agree	28.95%	44
Tend to agree	19.08%	29
Tend to disagree	3.95%	6
Disagree	5.26%	8
Strongly disagree	10.53%	16
TOTAL		152

Q2 If the government set the maximum increase at 20p per week (or £10 per year) how strongly would you support this Council raising its share of council tax by 20p per week?

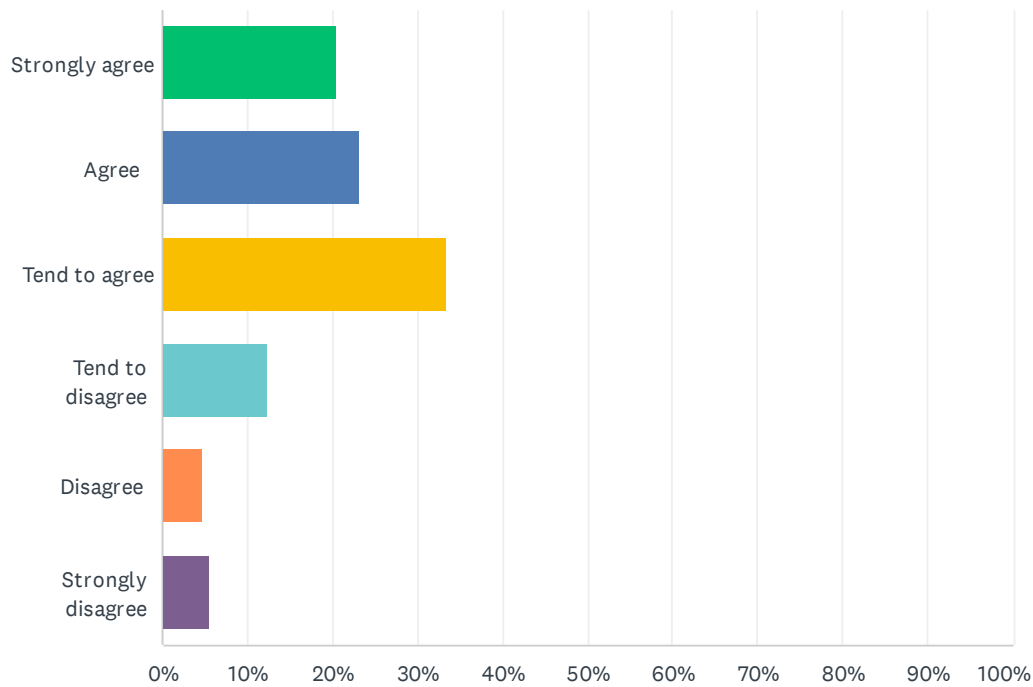
Answered: 150 Skipped: 3



ANSWER CHOICES	RESPONSES	
Strongly agree	32.00%	48
Agree	24.00%	36
Tend to agree	16.00%	24
Tend to disagree	8.67%	13
Disagree	6.00%	9
Strongly disagree	13.33%	20
TOTAL		150

Q3 Inflation Inflation has gone up sharply and it is not going to come down overnight. We are feeling the pressure of increases in fuel, energy, goods and supplies and construction prices. The Bank of England doesn't expect inflation rates to return to the 2% target for at least two years. How strongly do you support our plan to include covering the costs of inflation in our Medium Term Financial Strategy?

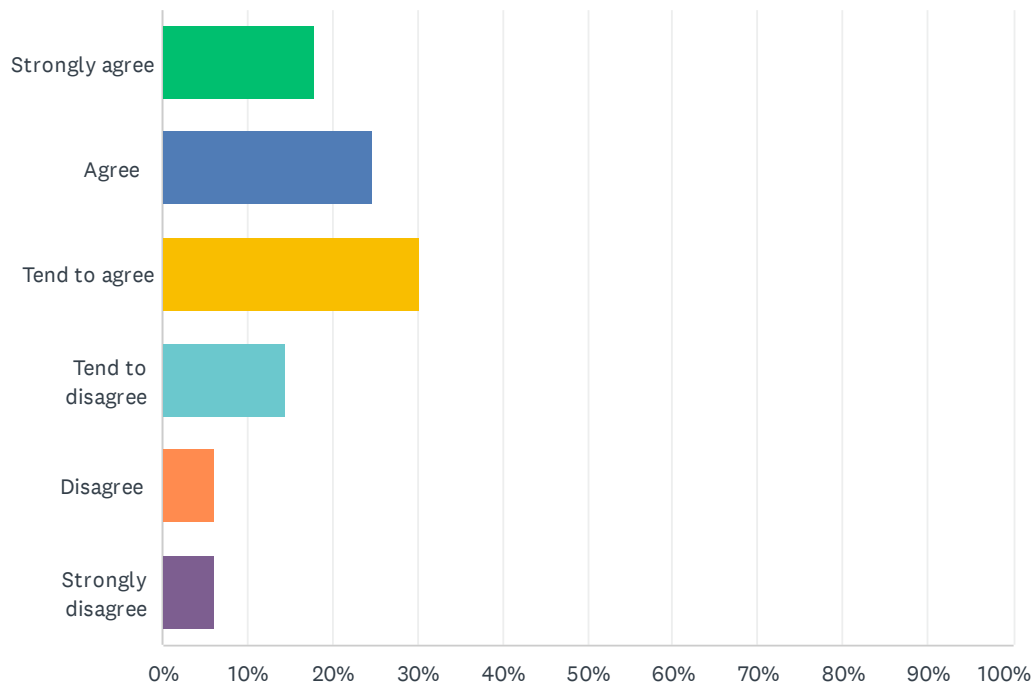
Answered: 146 Skipped: 7



ANSWER CHOICES	RESPONSES	
Strongly agree	20.55%	30
Agree	23.29%	34
Tend to agree	33.56%	49
Tend to disagree	12.33%	18
Disagree	4.79%	7
Strongly disagree	5.48%	8
TOTAL		146

Q4 Replacing and maintaining our assets Some of our vehicles and information technology needs replacing. Our buildings also need to be maintained. We have a programme for this, but the costs have gone up. This means we would need to borrow more. Recent increases in interest rates mean that borrowing costs will be higher too. How strongly do you agree that the council should continue to invest in replacing IT, vehicles, maintenance of buildings?

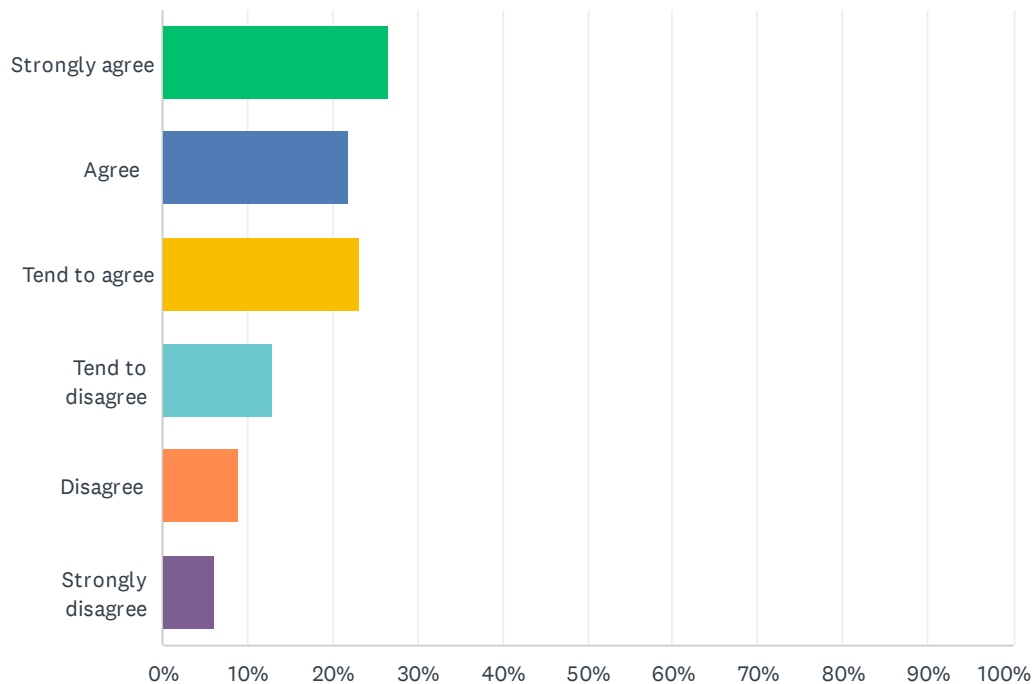
Answered: 145 Skipped: 8



ANSWER CHOICES	RESPONSES	
Strongly agree	17.93%	26
Agree	24.83%	36
Tend to agree	30.34%	44
Tend to disagree	14.48%	21
Disagree	6.21%	9
Strongly disagree	6.21%	9
TOTAL		145

Q5 Greener Wyre Forest We want our building to be as energy efficient as possible. We are also looking at whether there are options to generate energy. If there is a business case for this, how strongly do you agree that we should borrow to improve energy efficiency/energy generation at our buildings?

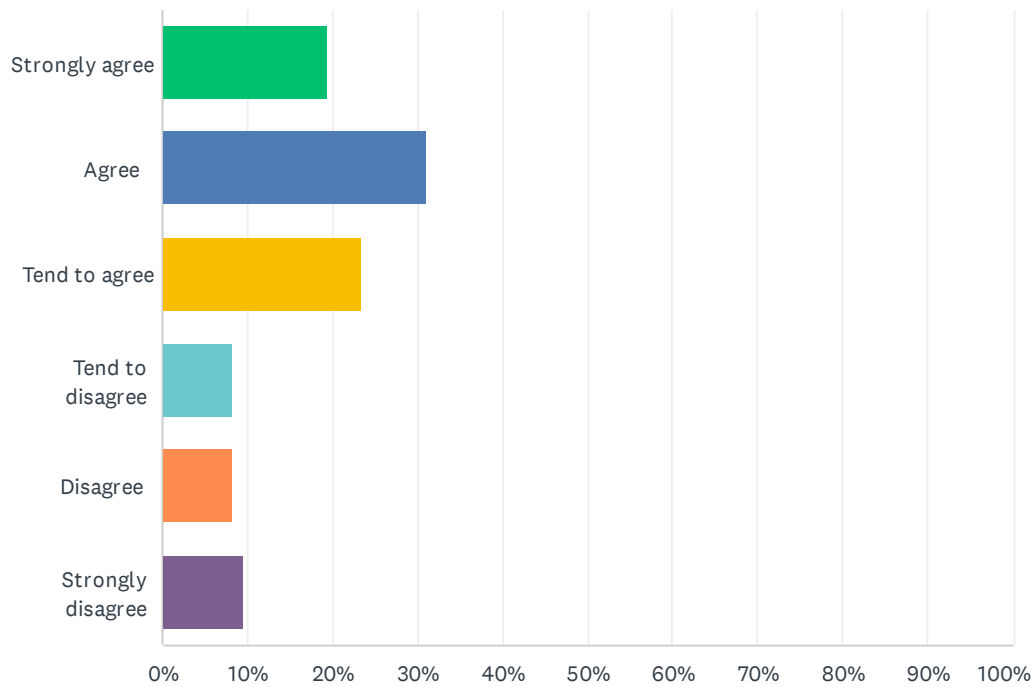
Answered: 146 Skipped: 7



ANSWER CHOICES	RESPONSES	
Strongly agree	26.71%	39
Agree	21.92%	32
Tend to agree	23.29%	34
Tend to disagree	13.01%	19
Disagree	8.90%	13
Strongly disagree	6.16%	9
TOTAL		146

Q6 Fees and charges We are also looking at the pricing of the services we offer, which are not included in the Council Tax. These are things like our garden waste service, car parks and MOTs. Income from these helps fund the services we do have to provide. We are proposing to increase most fees and charges by 5%. This is below the rate of inflation. We want to remain competitive and minimise passing on more inflationary pressures to the community. But it would mean a reduction in income for the council in real terms. [Please note this question does not include car parking charges. We have an advisory panel looking at car parking. Any changes to car parking charges will be made after the panel gives its recommendations.] How strongly do you agree that we should increase fees and charges by 5%?

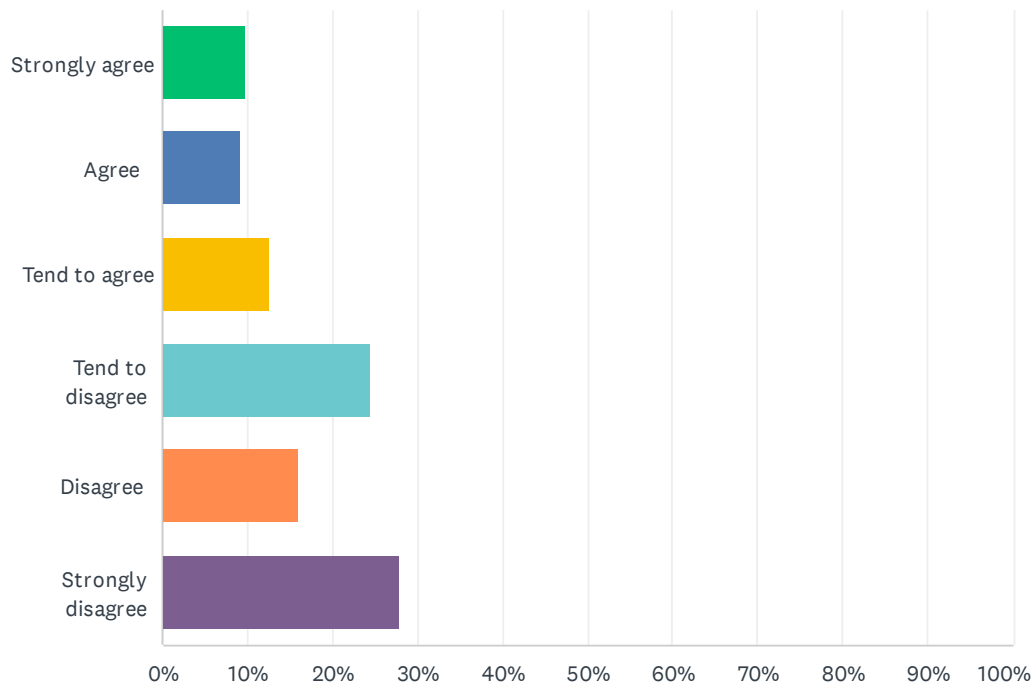
Answered: 145 Skipped: 8



ANSWER CHOICES	RESPONSES	
Strongly agree	19.31%	28
Agree	31.03%	45
Tend to agree	23.45%	34
Tend to disagree	8.28%	12
Disagree	8.28%	12
Strongly disagree	9.66%	14
TOTAL		145

Q7 Community Leadership Fund The Community Leadership Fund is for all councillors to have the opportunity to support worthwhile initiatives, projects and activities of their choice. In 2022-23 each of the 33 councillors was allocated £500. You can see how they spent the funds [here](#). It is being proposed that for 2023-24 each councillor should be allocated £1,000 to distribute to groups in the community. How strongly do you support increasing the councillor allocation?

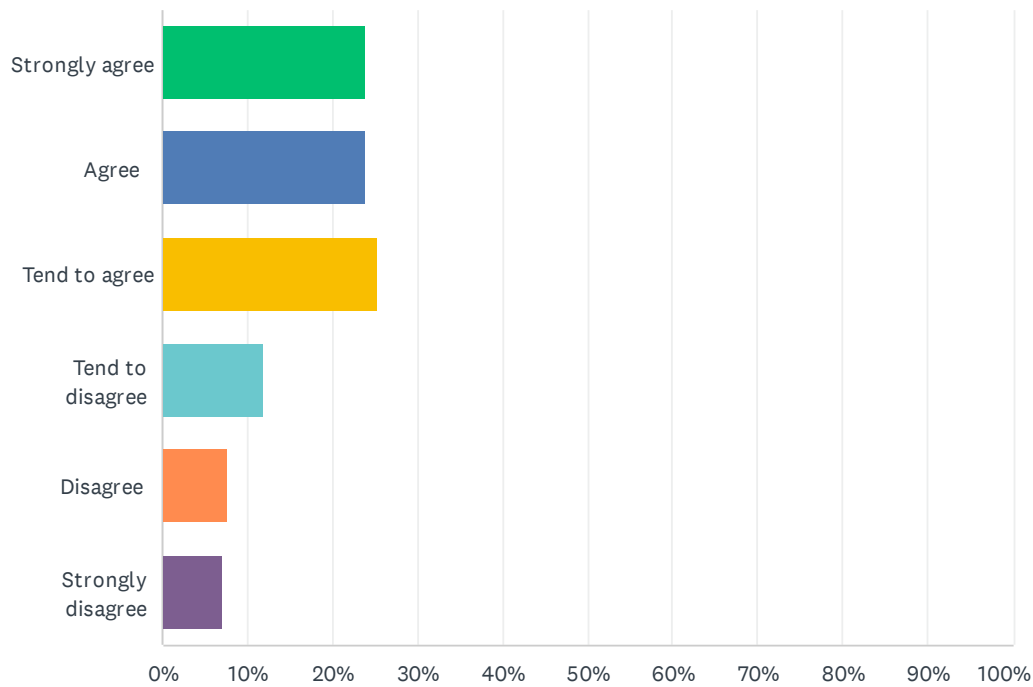
Answered: 143 Skipped: 10



ANSWER CHOICES	RESPONSES	
Strongly agree	9.79%	14
Agree	9.09%	13
Tend to agree	12.59%	18
Tend to disagree	24.48%	35
Disagree	16.08%	23
Strongly disagree	27.97%	40
TOTAL		143

Q8 Capacity to deliver We have been successful in attracting funding for some major projects in the district. To enable the council to deliver them we may need to recruit some additional staff. How strongly do you agree that the council needs to have enough officers to deliver services and that some additions to staffing may be necessary?

Answered: 142 Skipped: 11



ANSWER CHOICES	RESPONSES	
Strongly agree	23.94%	34
Agree	23.94%	34
Tend to agree	25.35%	36
Tend to disagree	11.97%	17
Disagree	7.75%	11
Strongly disagree	7.04%	10
TOTAL		142

Q9 Other comments on budget Please leave us any additional comments about the proposed budget in the box below. We would love to hear your ideas for saving money and/or raising income. This comment box is for your feedback on the budget. If you have a comment or complaint, please submit them using our let us know webpage.

Answered: 36 Skipped: 117

Question 9 Response Summary

