



**South
Derbyshire**
District Council



Budget Book

2025/26



Our Environment | Our People | Our Future

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CEE20	Karen Collier	37
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ACT00	Sean McBurney	40
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CCD20	Sean McBurney	42
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CCD50	Sean McBurney	44
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CCA40	Sean McBurney	45
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Registration of Electors

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KGF00	Catherine Grimley	58
KGL00	Catherine Grimley	58
KGN00	Catherine Grimley	59
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KGR00	Catherine Grimley	59
ACA00	Catherine Grimley	60
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PSX96	Catherine Grimley	61
HTT00	Catherine Grimley	61
CPH40	Anthony Baxter	62
PSX60	Anthony Baxter	62
CPD30	Anthony Baxter	63
CPH50	Anthony Baxter	64
AAM00	Tracy Bingham	65
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PSX56	Tracy Bingham	66
AAD00	Elisabeth Page	67
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Account Codes Listing

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

Account Codes Listing

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

Account Codes Listing

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

Account Codes Listing

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

Account Codes Listing

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

Budget Summary

Place and Prosperity

	Full Year Budget 25/26	Full Year Budget 24/25
Head of Housing	1,293,726	1,830,738
Head of Planning	1,163,450	1,096,190
Head of Economic Development and Growth	456,955	513,144
Total Place and Prosperity	2,914,131	3,440,072

Environment and Communities

	Full Year Budget 25/26	Full Year Budget 24/25
Head of Operational Services	6,106,775	5,997,566
Head of Environmental Services	1,091,888	930,795
Head of Cultural and Community Services	3,851,793	3,689,622
Total Environment and Communities	11,050,455	10,617,984

Resources and Transformation

	Full Year Budget 25/26	Full Year Budget 24/25
Head of Finance	-20,686,589	-18,121,374
Head of Customer Services	1,806,506	1,572,212
Head of Business Change and ICT	1,292,259	1,257,440
Executive Director (Resources & Transformation)	1,097,161	1,044,052
Total Resources and Transformation	-16,490,664	-14,247,670

Law and People

	Full Year Budget 25/26	Full Year Budget 24/25
Head of Legal and Democratic Services	1,513,986	1,374,966
Head of Organisational Development and Performance	700,323	717,063
Head of Corporate Property	849,796	913,482
Total Law and People	3,064,104	3,005,511

Council Tax Summary

COUNCIL TAX BASE

PARISH	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Change
ASH	23	23	23	27	31	31	0
ASTON ON TRENT	724	720	732	735	736	733	-3
BARROW ON TRENT	241	239	243	241	242	241	-1
BARTON BLOUNT	31	32	34	40	36	40	4
BEARWARDCOTE	13	13	13	13	13	13	0
BRETBY	407	414	414	414	409	409	0
BURNASTON	690	691	688	690	683	688	5
CALKE	8	8	9	7	9	9	0
CASTLE GRESLEY	626	626	632	632	642	658	16
CATTON	22	22	22	21	20	19	-1
CAULDWELL	44	43	48	47	47	47	0
CHURCH BROUGHTON	241	242	255	250	252	248	-4
COTON IN THE ELMS	277	275	287	288	286	287	1
DALBURY LEES	125	132	136	139	141	141	0
DRAKELOW	206	254	318	342	519	855	336
EGGINGTON	257	256	255	255	256	262	6
ELVASTON	1,062	1,131	1,197	1,264	1,373	1,461	88
ETWALL	1,131	1,179	1,190	1,193	1,210	1,227	17
FINDERN	1,168	1,366	1,504	1,534	1,544	1,547	3
FOREMARK	31	34	32	34	30	33	3
FOSTON & SCROPTON	247	244	252	248	251	249	-2
HARTSHORNE	1,079	1,091	1,162	1,218	1,364	1,433	69
HATTON	883	877	917	1,001	1,118	1,175	57
HILTON	2,735	2,792	2,891	3,073	3,151	3,170	19
HOON	21	22	23	23	23	21	-2
INGLEBY	49	51	51	51	50	49	-1
LINTON	748	752	779	776	774	767	-7
LULLINGTON	59	58	61	59	61	62	1
MARSTON ON DOVE	17	15	18	18	18	18	0
MELBOURNE	1,996	1,994	2,020	2,033	2,060	2,070	10
NETHERSEAL	328	337	336	339	341	340	-1
NEWTON SOLNEY	336	361	386	390	393	392	-1
OSLESTON & THURVASTON	122	122	123	119	118	123	5
OVERSEAL	864	884	940	957	971	968	-3
RADBOURNE	230	347	527	679	917	1,067	150
REPTON	1,172	1,171	1,222	1,231	1,247	1,238	-9
ROSLISTON	290	302	306	317	318	317	-1
SHARDLOW & GREAT WILNE	424	424	427	427	429	427	-2
SMISBY	127	124	123	123	128	127	-1
STANTON BY BRIDGE	120	122	125	123	126	125	-1
STENSON	1,500	1,489	1,499	1,502	1,515	1,562	47
SUTTON ON THE HILL	67	69	68	69	69	70	1

Council Tax Summary

PARISH	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Change
SWADLINCOTE	9,464	9,488	9,794	9,876	9,990	10,129	139
SWARKESTONE	297	376	498	603	637	634	-3
TICKNALL	303	305	302	303	297	299	2
TRUSLEY	43	40	42	42	42	43	1
TWYFORD & STENSON	69	70	71	68	70	65	-5
WALTON ON TRENT	311	310	307	315	310	301	-9
WESTON ON TRENT	567	615	658	686	702	696	-6
WILLINGTON	1,016	1,025	1,031	1,050	1,050	1,053	3
WOODVILLE	1,661	1,651	1,735	1,802	1,790	1,845	55
TOTAL	34,472	35,228	36,726	37,687	38,809	39,784	975

Capital Programme

South Derbyshire District Capital Programme 2025 to 2030

	Budget	Budget	Budget	Budget	Budget
PROJECT	2025/26	2026/27	2027/28	2028/29	2029/30
Major Improvements under Self-financing	3,200,000	3,550,000	3,900,000	4,000,000	4,000,000
Major Disabled Facilities Grant (Council Houses MRA)	300,000	300,000	300,000	300,000	300,000
HRA Vehicle Replacements	0	780,000		0	0
Total HRA	3,500,000	4,630,000	4,200,000	4,300,000	4,300,000
Disabled Facility Grants and other Works	750,000	750,000	750,000	750,000	750,000
Strategic Housing Market Assessment		25,000			
Private Sector Stock Condition Survey		60,000			
PRIVATE SECTOR HOUSING	750,000	835,000	750,000	750,000	750,000
Revitalising Rosliston Forestry Centre	195,718				
SUDS Improvements	50,000				
Cemetery Infrastructure Replacement	100,000	80,000			
Parks and Green Spaces Infrastructure	100,000	100,000	60,000		
Play Area Refurbishment	288,000	365,000	150,000	200,000	
COMMUNITY SERVICES	733,718	545,000	210,000	200,000	0
Public Buildings Maintenance	32,000	42,000	85,000	85,000	85,000
Swadlincote Events Space	592,000				
Levelling Up Fund 3	1,108,000				
Vehicle Replacements	5,304,679	2,770,015	52,500	0	303,000
IT Strategy	280,000				
PROPERTY and OTHER ASSETS	7,316,679	2,812,015	137,500	85,000	388,000
Total General Fund	8,800,397	4,192,015	1,097,500	1,035,000	1,138,000
Existing Planned Expenditure	12,300,397	8,822,015	5,297,500	5,335,000	5,438,000
Swadlincote Town Centre Grant Scheme	50,000	50,000	50,000		
Leisure Centre & Civic Offices	11,000,000	24,800,000	18,200,000	5,400,000	
New Capital Expenditure	11,050,000	24,850,000	18,250,000	5,400,000	0
Total Capital Programme	23,350,397	33,672,015	23,547,500	10,735,000	5,438,000

Housing

Housing		Full Year Budget 25/26	Full Year Budget 24/25
Head of Housing - Jason Dhesi			
KGH10	Bed / Breakfast Accommodation	6,500	6,500
KGH30	Pre-tenancy Services	227,232	177,345
KGX00	Housing Department Support Staff and Costs (HRA)	2,132,360	1,894,386
KGX20	Other Housing Support Costs (GF)	19,582	17,852
KJC10	Managing Tenancies (HRA)	803,419	964,952
KJC20	Rent Collection and Accounting (HRA)	-15,132,464	-14,115,890
KJE90	Supported Housing (HRA)	1,085,244	1,037,028
KGE10	Administration of Renovation & Improvement Grants	81,866	76,880
KHR20	Rechargeable Repairs (HRA)	-10,040	-10,010
KJA00	Responsive (DLO Trading HRA)	2,845,483	2,751,927
KJA10	Planned (HRA Revenue)	2,539,339	2,353,933
KGA00	Housing Strategy	122,944	112,878
KGX10	Development & Regeneration (HRA)	83,784	74,668
KJA20	Associated Costs (HRA)- interest	3,604	3,415
KJR00	Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)	131,000	131,000
KJT00	Depreciation and Impairment - Dwellings (HRA)	4,926,456	4,926,456
KJT10	Depreciation and Impairment - Other HRA Assets	192,611	192,611
W7A10	External Interest Payable (HRA)	1,234,805	1,234,805
HEAD OF HOUSING - REVENUE SUMMARY		1,293,726	1,830,738

		Full Year Budget 25/26	Full Year Budget 24/25
Bed / Breakfast Accommodation			
R3200	Hire of Taxis	1,020	1,000
R3300	Public Transport	510	500
R4900	Accommodation Costs	102,910	50,000
R4980	Miscellaneous Expenses	10,000	0
R7072	Recharge - Temporary accommodation	46,823	46,823
R9111	Reserve Funded	-10,000	0
R9404	Rents - Other Property	-144,763	-91,823
Bed / Breakfast Accommodation Total		6,500	6,500

		Full Year Budget 25/26	Full Year Budget 24/25
Pre-tenancy Services			
R1000	Salaries - Basic Pay	344,402	279,560
R1001	Salaries - National Insurance	43,480	26,620
R1006	Salaries - Superannuation	71,158	56,751
R1009	Apprentice Levy Costs	1,138	1,101
R1301	Enhanced Pension	3,387	3,460
R1401	Professional Fees	813	793

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Pre-tenancy Services			
R1410	Employers Liability Insurance	1,464	1,247
R1601	CRB Police Checks	310	300
R1650	Training Expenses	4,357	6,606
R2201	Room Hire	200	200
R3400	Car Allowances	610	600
R3401	Essential User Lump Sum	4,337	4,337
R3407	Car Parking - Staff expenses	50	50
R4005	Furniture - Purchases	20,320	16,000
R4100	Refreshments for non Staff	100	100
R4400	Services - Professional Fees	89,322	87,572
R4531	Computing - Purchase of Software	18,025	22,137
R4611	Conference Expenses	610	600
R4701	Subscriptions	10,200	10,000
R4960	Public Liability Insurance	1,760	1,936
R4980	Miscellaneous Expenses	30,400	20,000
R9001	Government Grants Outside AEF	-218,264	-218,264
R9100	Contributions - County Council	0	-62,000
R9111	Reserves Funding	-200,947	-82,360
Pre-tenancy Services Total		227,232	177,345

		Full Year Budget 25/26	Full Year Budget 24/25
Housing Department Support Staff and Costs (HRA)			
R1000	Salaries - Basic Pay	289,609	246,393
R1001	Salaries - National Insurance	36,877	24,127
R1006	Salaries - Superannuation	58,791	50,018
R1009	Apprentice Levy Costs	999	967
R1301	Enhanced Pension	3,188	3,256
R1410	Employers Liability Insurance	1,286	1,223
R1601	CRB Police Checks	150	150
R1650	Training Expenses	5,410	5,300
R2804	Works in Progress- All Risks Insurance	6,880	5,211
R2811	Material Damage Insurance- Terrorism	12,678	13,579
R2812	Material Damage- Housing Properties Insurance	210,078	76,872
R3300	Public Transport	360	350
R3400	Car Allowances	335	325
R3401	Essential User	1,239	1,239
R3407	Car Parking - Staff expenses	40	40
R4400	Services - Professional Fees	41,957	41,137
R4530	Computing - Purchase of Hardware	2,040	2,000
R4531	Computing - Purchase of Software	15,300	15,000

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Housing Department Support Staff and Costs (HRA)			
R4534	Computing - Maint Agreements	180,591	233,051
R4701	Subscriptions	14,242	9,963
R4960	Public Liability Insurance	4,556	5,600
R4962	All Risks Insurance	11	9
R7000	Recharge - Human Resources	83,835	80,552
R7001	Recharge - ICT	181,284	181,054
R7002	Recharge - Printing	45,420	43,702
R7003	Recharge - Merchant Banking	20,552	20,233
R7004	Recharge - Finance Services	175,985	175,031
R7005	Recharge - Internal Audit	46,413	43,337
R7006	Recharge - Property Services	56,527	47,102
R7007	Recharge - Legal Services	84,910	65,105
R7008	Recharge - Procurement	44,802	42,887
R7009	Recharge - Grounds Maintenance	62,839	60,404
R7010	Recharge - Building Services	28,082	34,150
R7011	Recharge - Democratic Services	98,500	96,035
R7014	Recharge - Health & Safety	12,335	12,336
R7015	Recharge - Senior Management	111,366	81,504
R7016	Recharge - Policy & Communications	58,578	37,859
R7018	Recharge - Cleaning	11,106	10,783
R7019	Recharge - Corporate Finance Management	39,950	39,411
R7023	Recharge - Customer Services	83,258	79,066
R7037	Recharge - Programme Manager, Housing Modernisation post	0	53,025
R9111	Reserve Funding	0	-45,000
Housing Department Support Staff and Costs (HRA) Total		2,132,360	1,894,386

		Full Year Budget 25/26	Full Year Budget 24/25
Other Housing Support Costs (GF)			
R1000	Salaries - Basic Pay	15,597	15,354
R1001	Salaries - National Insurance	967	0
R1006	Salaries - Superannuation	3,250	3,117
R1009	Apprentice Levy Costs	61	61
R1301	Enhanced Pension	139	142
R1410	Employers Liability Insurance	81	80
R3401	Essential User Lump Sum	434	434
R4534	Computing - Maint Agreements	11,603	11,214
R9102	Contributions - Other Organisations	-12,550	-12,550
Other Housing Support Costs (GF) Total		19,582	17,852

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Managing Tenancies (HRA)			
R1000	Salaries - Basic Pay	435,705	351,489
R1001	Salaries - National Insurance	58,521	36,475
R1006	Salaries - Superannuation	88,448	71,352
R1009	Apprentice Levy Costs	1,424	1,388
R1301	Enhanced Pension	3,846	3,928
R1401	Professional Fees	1,263	1,243
R1410	Employers Liability Insurance	1,842	1,751
R1601	CRB Police Checks	310	300
R1650	Training Expenses	7,140	7,000
R2201	Room Hire	1,270	720
R2301	Council Tax	37,359	49,424
R2700	Contract Cleaning	42,268	41,438
R3200	Hire of Taxis	150	100
R3202	Hire of Buses	310	300
R3300	Public Transport	200	200
R3400	Car Allowances	6,630	6,500
R3401	Essential User Lump Sum	14,434	12,919
R3407	Car Parking - Staff expenses	100	100
R4000	Tools and Equipment - Purchase	410	400
R4005	Furniture - Purchases	200	200
R4010	Materials - Other Materials	100	0
R4100	Refreshments for non Staff	890	300
R4201	Uniforms	310	300
R4300	Printing	310	300
R4317	Non Staff Advertising	750	0
R4400	Services - Professional Fees	30,500	307,858
R4405	Services - Professional Fees - non staff training	2,000	1,000
R4531	Computing - Purchase of Software	22,880	19,000
R4611	Conference Expenses	1,020	1,000
R4701	Subscriptions	1,659	1,629
R4960	Public Liability Insurance	1,244	3,086
R4961	Compensation Payments	40,800	40,000
R7000	Recharge - Human Resources	789	758
R7001	Recharge - ICT	1,705	1,703
R7002	Recharge - Printing	427	411
R7003	Recharge - Merchant Banking	193	190
R7004	Recharge - Finance Services	1,655	1,646
R7005	Recharge - Internal Audit	437	408
R7006	Recharge - Property Services	532	443
R7007	Recharge - Legal Services	799	612
R7008	Recharge - Procurement	421	403
R7010	Recharge - Building Services	264	321

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Managing Tenancies (HRA)			
R7011	Recharge - Democratic Services	926	903
R7014	Recharge - Health & Safety	116	116
R7015	Recharge - Senior Management	1,048	767
R7016	Recharge - Policy & Communications	551	356
R7018	Recharge - Cleaning	104	101
R7019	Recharge - Corporate Finance Management	376	371
R7023	Recharge - Customer Services	783	744
R9312	Fees - LDR Court Fees	-12,000	-7,000
Managing Tenancies (HRA) Total		803,419	964,952

		Full Year Budget 25/26	Full Year Budget 24/25
Rent Collection and Accounting (HRA)			
R2205	Service Charges	8,160	8,000
R2800	Insurance- Properties	6,500	6,500
R4400	Services - Professional Fees	1,530	1,500
R7072	Recharge - Temporary accommodation	-46,823	-46,823
R9308	Fees - Other	-6,500	-6,500
R9400	Rents - Council Houses	-14,993,658	-13,979,567
R9401	Rents - Garages	-82,160	-80,000
R9402	Rents - Shops	-12,838	-12,500
R9403	Rents - Land	-1,027	-1,000
R9404	Rents - Other Property	-5,649	-5,500
Rent Collection and Accounting (HRA) Total		-15,132,464	-14,115,890

		Full Year Budget 25/26	Full Year Budget 24/25
Supported Housing (HRA)			
R1000	Salaries - Basic Pay	448,511	433,118
R1001	Salaries - National Insurance	56,693	40,539
R1002	Salaries - Other Pay	12,000	12,000
R1006	Salaries - Superannuation	93,484	90,359
R1009	Apprentice Levy Costs	1,734	1,692
R1301	Enhanced Pension	6,209	6,342
R1410	Employers Liability Insurance	2,251	2,091
R1601	CRB Police Checks	310	300
R1650	Training Expenses	6,736	6,606
R2001	R & M of Fix & Fit - General	310	300
R2100	Electricity	122,419	130,274
R2101	Gas	10,805	13,066
R2205	Service Charges	20,400	20,000
R2401	Water Services - Metered	2,793	3,163

Housing

		Full Year Budget	Full Year Budget
		25/26	24/25
Supported Housing (HRA)			
R2704	Refuse Collection	260	250
R3400	Car Allowances	16,830	16,500
R3401	Essential User Lump Sum	12,411	12,441
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	22,460	22,020
R4001	Tools and Equipment - Hire	15,840	15,530
R4003	Tools and Equipment - R & M	11,230	11,010
R4100	Refreshments for Non Staff	100	0
R4300	Printing	150	150
R4317	Non Staff Advertising	3,510	500
R4400	Services - Professional Fees	11,230	11,010
R4534	Computing - Maint Agreements	60,939	59,749
R4611	Conference Expenses	1,330	1,300
R4701	Subscriptions	150	150
R4960	Public Liability Insurance	3,384	4,442
R4963	Equipment Insurance	618	613
R4970	Engineering Insurance- Boilers, Lifts & Machines	114	121
R7000	Recharge - Human Resources	13,990	13,442
R7001	Recharge - ICT	30,251	30,213
R7002	Recharge - Printing	7,579	7,293
R7003	Recharge - Merchant Banking	3,430	3,376
R7004	Recharge - Finance Services	29,367	29,208
R7005	Recharge - Internal Audit	7,745	7,232
R7006	Recharge - Property Services	9,433	7,860
R7007	Recharge - Legal Services	14,169	10,864
R7008	Recharge - Procurement	7,476	7,157
R7009	Recharge - Grounds Maintenance	106,676	102,542
R7010	Recharge - Building Services	4,686	5,699
R7011	Recharge - Democratic Services	16,437	16,026
R7014	Recharge - Health & Safety	2,058	2,058
R7015	Recharge - Senior Management	18,584	13,601
R7016	Recharge - Policy & Communications	9,775	6,318
R7018	Recharge - Cleaning	1,853	1,799
R7019	Recharge - Corporate Finance Management	6,667	6,577
R7023	Recharge - Customer Services	13,894	13,194
R7026	Recharge - Trade Waste	1,264	1,264
R7027	Recharge - Pest Control	0	1,000
R8000	Depreciation	2,618	2,618
R9100	Contributions - County Council		
R9308	Fees - Other	-168,000	-168,000
Supported Housing (HRA) Total		1,085,244	1,037,028

HOUSING SERVICES TEAM LEADER

-10,860,217

-10,019,612

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Administration of Renovation & Improvement Grants			
R1000	Salaries - Basic Pay	104,731	103,985
R1001	Salaries - National Insurance	13,407	9,569
R1006	Salaries - Superannuation	21,848	21,109
R1009	Apprentice Levy Costs	420	410
R1301	Enhanced Pension	1,201	1,227
R1401	Professional Fees	479	469
R1410	Employers Liability Insurance	545	516
R1601	CRB Police Checks	40	40
R1650	Training Expenses	919	1,390
R3400	Car Allowances	1,020	1,000
R3401	Essential User Lump Sum	1,755	1,755
R3407	Car Parking - Staff expenses	25	25
R4000	Tools and Equipment - Purchase	100	100
R4534	Computing - Maint Agreements	3,583	3,513
R4535	Computing - Licenses	770	750
R7025	Recharge - Architectural	-68,977	-68,977
Administration of Renovation & Improvement Grants Total		81,866	76,880

		Full Year Budget 25/26	Full Year Budget 24/25
Rechargeable Repairs (HRA)			
R9308	Fees - Other	-9,100	-9,100
R9404	Rents - Other Property	-940	-910
Rechargeable Repairs (HRA) Total		-10,040	-10,010

		Full Year Budget 25/26	Full Year Budget 24/25
Responsive (DLO Trading HRA)			
R1000	Salaries - Basic Pay	726,158	572,917
R1001	Salaries - National Insurance	97,853	58,766
R1002	Salaries - Other Pay	20,000	20,000
R1003	Salaries - Overtime	10,000	10,000
R1006	Salaries - Superannuation	153,500	122,637
R1009	Apprentice Levy Costs	2,325	2,247
R1301	Enhanced Pension	7,572	7,734
R1401	Professional Fees	565	555
R1410	Employers Liability Insurance	2,988	2,767
R1650	Training Expenses	6,912	6,772
R2000	R & M of Fix & Fit - Contracts	1,064,000	1,372,000
R2001	R & M of Fix & Fit - General	35,133	34,443
R2076	Grounds Maintenance - Non Contract	10,890	10,680

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Responsive (DLO Trading HRA)			
R2100	Electricity	5,414	5,224
R2101	Gas	3,858	3,718
R2704	Refuse Collection	19,855	19,465
R3203	Hire of Other Vehicles	5,500	0
R3400	Car Allowances	4,080	4,000
R3401	Essential User Lump Sum	6,195	3,717
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	7,600	5,000
R4001	Tools and Equipment - Hire	2,530	1,250
R4010	Materials - Other Materials	271,130	203,574
R4201	Uniforms	2,040	2,000
R4400	Services - Professional Fees	20,500	20,100
R4407	Services - Professional Fees - Legal Charges	2,040	2,000
R4506	Comms - Telephone Home	-1	1,207
R4535	Computing - Licences	76,900	0
R4960	Public Liability Insurance	11,244	14,836
R4961	Compensation Payments	25,598	35,000
R7000	Recharge - Human Resources	8,843	8,497
R7001	Recharge - ICT	19,122	19,097
R7002	Recharge - Printing	4,791	4,610
R7003	Recharge - Merchant Banking	2,168	2,134
R7004	Recharge - Finance Services	18,563	18,462
R7005	Recharge - Internal Audit	4,896	4,571
R7006	Recharge - Property Services	5,962	4,968
R7007	Recharge - Legal Services	8,956	6,867
R7008	Recharge - Procurement	4,726	4,524
R7010	Recharge - Building Services	2,962	3,602
R7011	Recharge - Democratic Services	10,390	10,130
R7014	Recharge - Health & Safety	1,301	1,301
R7015	Recharge - Senior Management	11,747	8,597
R7016	Recharge - Policy & Communications	6,179	3,993
R7018	Recharge - Cleaning	1,171	1,137
R7019	Recharge - Corporate Finance Management	4,214	4,157
R7023	Recharge - Customer Services	8,782	8,340
R7024	Recharge - Transport	40,000	40,000
R7026	Recharge - Trade Waste		
R7032	Recharge - Tree Officer contribution	44,000	20,000
R8000	Depreciation	34,282	34,282
Responsive (DLO Trading HRA) Total		2,845,483	2,751,927

Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Planned (HRA Revenue)			
R1000	Salaries - Basic Pay	454,802	289,792
R1001	Salaries - National Insurance	60,893	31,142
R1006	Salaries - Superannuation	92,325	58,828
R1009	Apprentice Levy Costs	1,204	1,145
R1301	Enhanced Pension	3,188	3,256
R1401	Professional Fees	1,020	1,000
R1410	Employers Liability Insurance	1,523	1,389
R1650	Training Expenses	6,120	6,000
R2000	R & M of Fix & Fit - Contracts	1,496,507	1,313,666
R2001	R & M of Fix & Fit - General	134,443	134,443
R2010	R & M of Plant Lifts	21,790	21,360
R3400	Car Allowances	6,120	6,000
R3401	Essential User Lump Sum	11,151	8,673
R3407	Car Parking	50	50
R4014	Equipment - Health and Safety	510	500
R4201	Uniforms	410	400
R4309	Books	310	300
R4400	Services - Professional Fees	0	250,465
R4535	Computing - Licences	22,462	22,022
R4611	Conference Expenses	1,020	1,000
R4960	Public Liability Insurance	26,649	20,796
R4961	Compensation Payments	5,100	5,000
R7000	Recharge - Human Resources	13,589	13,057
R7001	Recharge - ICT	29,385	29,348
R7002	Recharge - Printing	7,362	7,084
R7003	Recharge - Merchant Banking	3,331	3,280
R7004	Recharge - Finance Services	28,526	28,372
R7005	Recharge - Internal Audit	7,523	7,025
R7006	Recharge - Property Services	9,163	7,635
R7007	Recharge - Legal Services	13,763	10,553
R7008	Recharge - Procurement	7,262	6,952
R7010	Recharge - Building Services	4,552	5,536
R7011	Recharge - Democratic Services	15,966	15,567
R7014	Recharge - Health & Safety	2,000	2,000
R7015	Recharge - Senior Management	18,052	13,211
R7016	Recharge - Policy & Communications	9,495	6,137
R7018	Recharge - Cleaning	1,800	1,748
R7019	Recharge - Corporate Finance Management	6,476	6,388
R7023	Recharge - Customer Services	13,496	12,816
Planned (HRA Revenue) Total		2,539,339	2,353,933
IMPROVEMENT & REPAIRS TEAM LEADER		5,456,648	5,172,731

Housing

		Full Year Budget	Full Year Budget
		25/26	24/25
Housing Strategy			
R1000	Salaries - Basic Pay	84,629	78,695
R1001	Salaries - National Insurance	10,933	7,221
R1006	Salaries - Superannuation	17,652	15,975
R1009	Apprentice Levy Costs	341	312
R1301	Enhanced Pension	797	814
R1401	Professional Fees	1,203	1,182
R1410	Employers Liability Insurance	415	399
R1650	Training Expenses	2,393	3,700
R3300	Public Transport	50	50
R3400	Car Allowances	700	700
R3401	Essential User Lump Sum	930	930
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	100	100
R4005	Furniture - Purchases	250	250
R4400	Services - Professional Fees	2,500	2,500
Housing Strategy Total		122,944	112,878

		Full Year Budget	Full Year Budget
		25/26	24/25
Development & Regeneration (HRA)			
R1000	Salaries - Basic Pay	45,886	40,294
R1001	Salaries - National Insurance	5,615	3,263
R1006	Salaries - Superannuation	9,315	8,180
R1009	Apprentice Levy Costs	181	160
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	213	205
R1650	Training Expenses	2,000	2,000
R3300	Public Transport	250	250
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	1,549	1,549
R4000	Tools and Equipment - Purchase	250	250
R4005	Furniture - Purchases	250	250
R4960	Public Liability Insurance	377	361
R4400	Services - Professional Fees	17,000	17,000
Development & Regeneration (HRA) Total		83,784	74,668

STRATEGIC HOUSING MANAGER	206,728	187,546
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Housing

		Full Year Budget 25/26	Full Year Budget 24/25
Associated Costs (HRA)- interest			
R4400	Services - Professional Fees	3,604	3,415
Associated Costs (HRA)- interest Total		3,604	3,415

		Full Year Budget 25/26	Full Year Budget 24/25
Increase/Decrease in Provision for Bad or Doubtful Debts (HRA)			
R4875	Contribution to provision	131,000	131,000
Increase/Decrease in Provision for Bad or Doubtful Debts (HRA) Total		131,000	131,000

		Full Year Budget 25/26	Full Year Budget 24/25
Depreciation and Impairment - Dwellings (HRA)			
R8000	Depreciation	4,926,456	4,926,456
Depreciation and Impairment - Dwellings (HRA) Total		4,926,456	4,926,456

		Full Year Budget 25/26	Full Year Budget 24/25
Depreciation and Impairment - Other HRA Assets			
R8000	Depreciation	192,611	192,611
Depreciation and Impairment - Other HRA Assets Total		192,611	192,611

		Full Year Budget 25/26	Full Year Budget 24/25
External Interest Payable (HRA)			
R4404	Services - Interest Paid	1,234,805	1,234,805
External Interest Payable (HRA) Total		1,234,805	1,234,805

HEAD OF HOUSING	6,488,476	6,488,287
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TOTAL HOUSING SERVICES	1,293,726	1,830,738
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Planning

Planning		Full Year Budget 25/26	Full Year Budget 24/25
Head of Planning - Steffan Saunders			
CPC10	Planning Delivery	635,213	442,548
CPD10	Planning Policy	428,236	602,970
CPB00	Building Regulations	100,000	50,672
HEAD OF PLANNING - REVENUE SUMMARY		1,163,450	1,096,190

Planning Delivery		Full Year Budget 25/26	Full Year Budget 24/25
R1000	Salaries - Basic Pay	999,333	988,600
R1001	Salaries - National Insurance	138,401	108,530
R1006	Salaries - Superannuation	208,547	200,686
R1009	Apprentice Levy Costs	3,365	3,248
R1301	Enhanced Pension	10,362	8,548
R1401	Professional Fees	5,060	3,550
R1410	Employers Liability Insurance	5,436	4,117
R1650	Training Expenses	7,762	42,000
R3300	Public Transport	500	500
R3400	Car Allowances	5,500	5,500
R3401	Essential User Lump Sum	25,350	25,350
R3407	Car Parking - Staff expenses	100	100
R4005	Furniture - Purchases	500	500
R4100	Refreshments for non Staff	2,000	0
R4307	Microfilming and Scanning Charges	4,000	4,000
R4311	Periodicals	7,940	9,360
R4317	Non Staff Advertising	23,431	23,017
R4400	Services - Professional Fees	54,387	53,425
R4406	Services - Planning Appeals	30,000	30,000
R4534	Computing - Maint Agreements	44,665	43,875
R4701	Subscriptions	8,691	8,538
R4960	Public Liability Insurance	2,779	2,575
R4962	All Risks Insurance	21	18
R7032	Recharge - Tree Officer contribution	42,083	25,883
R7077	Recharge - Digital Systems Specialist Post	20,000	20,000
R9102	Contributions - Other Organisations		
R9111	Reserves Funding	0	-254,371
R9303	Fees - Planning Application	-965,000	-915,000
R9308	Fees - Other	-50,000	0
Planning Delivery Total		635,213	442,548

Planning

		Full Year Budget 25/26	Full Year Budget 24/25
Building Regulations			
R5009	TPP - Other	100,000	50,672
Building Regulations Total		100,000	50,672

PLANNING DELIVERY TEAM LEADER	735,213	493,220
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		Full Year Budget 25/26	Full Year Budget 24/25
Planning Policy			
R1000	Salaries - Basic Pay	259,348	257,821
R1001	Salaries - National Insurance	36,612	26,505
R1006	Salaries - Superannuation	54,129	52,338
R1009	Apprentice Levy Costs	871	850
R1301	Enhanced Pension	1,993	2,035
R1401	Professional Fees	2,198	1,800
R1410	Employers Liability Insurance	1,131	1,068
R1650	Training Expenses	3,234	5,000
R2201	Room Hire	1,500	1,000
R3300	Public Transport	80	80
R3400	Car Allowances	2,500	2,500
R3401	Essential User Lump Sum	7,434	7,041
R4005	Furniture - Purchases	1,000	1,000
R4400	Services - Professional Fees	145,035	235,035
R4534	Computing - Maint Agreements	10,087	8,000
R4960	Public Liability Insurance	1,085	898
R9111	Reserve Funding	-100,000	0
Planning Policy Total		428,236	602,970

PLANNING POLICY TEAM LEADER	428,236	602,970
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TOTAL PLANNING	1,163,450	1,283,736
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Economic Development & Growth

Economic Development & Growth		Full Year Budget 25/26	Full Year Budget 24/25
Head of Economic Development & Growth - Mike Roylance			
CCF00	Tourism Policy, Marketing & Development	90,724	90,505
CPH20	Market Undertakings	6,451	6,248
CPH70	Promotion and Marketing of the Area	349,780	406,391
CPL00	Community Development	10,000	10,000
HEAD OF ECONOMIC DEVELOPMENT & GROWTH - REVENUE SUMMARY		456,955	513,144

		Full Year Budget 25/26	Full Year Budget 24/25
Tourism Policy, Marketing & Development			
R1000	Salaries - Basic Pay	52,517	52,093
R1001	Salaries - National Insurance	5,087	2,166
R1006	Salaries - Superannuation	10,945	10,575
R1009	Apprentice Levy Costs	209	206
R1301	Enhanced Pension	738	737
R1410	Employers Liability Insurance	271	252
R2005	R&M - Health & Safety	766	766
R2100	Electricity	793	4,350
R2200	Rent	8,950	8,950
R2300	Business Rates	4,877	5,280
R2401	Water Rates	964	435
R2701	Window Cleaning	144	180
R4010	Materials - Other Materials	500	500
R4012	Materials - Retail Stock	500	500
R4317	Non Staff Advertising	1,020	1,020
R4505	Comms - Telephone Call Charges	300	300
R4960	Public Liability Insurance	245	297
R7010	Recharge - Building Services	2,000	2,000
R7073	Cleaning - Void Cleaning	499	499
R9202	Sale of Promotional Materials	-600	-600
Tourism Policy, Marketing & Development Total		90,724	90,505

		Full Year Budget 25/26	Full Year Budget 24/25
Market Undertakings			
R2100	Electricity	466	490
R2300	Business Rates	2,464	2,600
R2801	Material Damage- General Properties Insurance	448	446
R4960	Public Liability Insurance	38	29
R4962	All Risks Insurance	125	109
R7026	Recharge - Trade Waste	3,661	3,661

Economic Development & Growth

		Full Year Budget 25/26	Full Year Budget 24/25
Market Undertakings			
R9308	Fees - Other	-750	-1,086
Market Undertakings Total		6,451	6,248

		Full Year Budget 25/26	Full Year Budget 24/25
Promotion and Marketing of the Area			
R1000	Salaries - Basic Pay	205,222	183,714
R1001	Salaries - National Insurance	28,068	20,474
R1006	Salaries - Superannuation	42,809	37,294
R1009	Apprentice Levy Costs	716	732
R1301	Enhanced Pension	1,594	1,628
R1401	Professional Fees	370	707
R1410	Employers Liability Insurance	966	941
R1650	Training Expenses	3,121	200
R2201	Room Hire	500	500
R3300	Public Transport	500	500
R3400	Car Allowances	1,239	1,239
R3401	Essential User Lump Sum	40	40
R3407	Car Parking - Staff expenses	750	750
R4001	Tools and Equipment - Hire	18,000	18,000
R4010	Materials - Other Materials	250	250
R4100	Refreshments for non Staff	10,000	10,000
R4300	Printing	1,000	1,000
R4317	Non Staff Advertising	23,709	123,709
R4400	Services - Professional Fees	1,800	1,800
R4534	Computing - Maint Agreements	396	380
R4535	Computing - Licences	9,648	3,648
R4700	Grants	1,500	1,500
R4701	Subscriptions	971	784
R4960	Public Liability Insurance	37	26
R4962	All Risks Insurance	575	575
R9102	Contributions - Other Organisations	-4,000	-4,000
Promotion and Marketing of the Area Total		349,780	406,391

		Full Year Budget 25/26	Full Year Budget 24/25
Community Development			
R5001	TPP - Grants	10,000	10,000
Community Development Total		10,000	10,000

HEAD OF ECONOMIC DEVELOPMENT & GROWTH	456,955	513,144
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Operational Services

Operational Services		Full Year Budget 25/26	Full Year Budget 24/25
Head of Operational Services - Gary Charlton			
CCE00	Grounds Maintenance	932,948	893,376
CES00	Street Cleansing (not chargeable to highways)	577,443	520,088
CEW00	Household Waste Collection	2,531,461	2,481,638
CEW10	Trade Waste Collection	-93,009	-87,347
CEW20	Recycling	443,222	509,994
PSX90	Transport Services	1,213,839	1,195,319
CEW50	Operational Services Central Admin	509,886	499,183
HTK10	Environmental Maintenance (Other Roads)	-70,557	-70,557
NAC60	Public Transport	25,090	20,063
PSX95	Protective Clothing	36,454	35,809
HEAD OF OPERATIONAL SERVICES - REVENUE SUMMARY		6,106,775	5,997,566

		Full Year Budget 25/26	Full Year Budget 24/25
Grounds Maintenance			
R1000	Salaries - Basic Pay	870,519	862,604
R1001	Salaries - National Insurance	108,677	76,384
R1006	Salaries - Superannuation	181,587	175,170
R1009	Apprentice Levy Costs	3,444	3,357
R1100	Agency fees		
R1301	Enhanced Pension	13,388	13,674
R1401	Professional Fees		
R1410	Employers Liability Insurance	4,464	4,033
R1650	Training Expenses	2,911	4,500
R3400	Car Allowances	2,300	2,300
R4001	Tools and Equipment - Hire		
R4015	Purchase/Hire of Equipment & materials for Grounds	26,244	25,780
R4016	Materials - Grounds Maintenance	16,814	16,517
R4506	Comms - Telephone Home	302	302
R4960	Public Liability Insurance	775	681
R4962	All Risks Insurance	136	118
R7009	Recharge - Grounds Maintenance	-373,889	-367,319
R8000	Depreciation	77,026	77,025
R9308	Fees - Other	-1,750	-1,750
Grounds Maintenance Total		932,948	893,376

Operational Services

		Full Year Budget 25/26	Full Year Budget 24/25
Street Cleansing (not chargeable to highways)			
R1000	Salaries - Basic Pay	369,399	363,184
R1001	Salaries - National Insurance	50,206	36,121
R1003	Salaries - Overtime	23,180	23,180
R1006	Salaries - Superannuation	81,653	78,493
R1009	Apprentice Levy Costs	1,465	1,419
R1301	Enhanced Pension	5,579	5,698
R1410	Employers Liability Insurance	1,888	2,009
R1650	Training Expenses	1,941	3,000
R2401	Water Services - Metered	2,000	1,000
R3203	Hire of Other Vehicles	4,818	0
R3400	Car Allowances	1,500	1,500
R3401	Essential User Lump Sum	2,478	2,478
R4000	Tools and Equipment - Purchase	2,000	2,000
R4001	Tools and Equipment - Hire	5,000	2,600
R4005	Furniture - Purchases	2,000	2,000
R4010	Materials - Other Materials	12,000	12,000
R4011	Purchase of Bins and Sacks	8,000	8,000
R4400	Services - Professional Fees	14,500	14,500
R4506	Telephone Allowance	302	302
R4960	Public Liability Insurance	679	663
R8000	Depreciation	85,885	54,970
R9111	Reserve Funding	-69,030	-65,029
R9304	Fees - Refuse Collection & Disposal	-30,000	-30,000
Street Cleansing (not chargeable to highways) Total		577,443	520,088

STREET SCENE MANAGER	1,510,391	1,413,464
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		Full Year Budget 25/26	Full Year Budget 24/25
Household Waste Collection			
R1000	Salaries - Basic Pay	1,531,110	1,479,332
R1001	Salaries - National Insurance	191,336	135,706
R1002	Salaries - Other Pay	21,717	21,717
R1003	Salaries - Overtime	18,872	18,872
R1006	Salaries - Superannuation	319,055	308,544
R1009	Apprentice Levy Costs	5,906	5,766
R1100	Agency Staff	67,536	67,536
R1301	Enhanced Pension	22,317	22,794
R1400	Medical Fees	510	510
R1410	Employers Liability Insurance	7,667	5,573
R1650	Training Expenses	4,528	7,000

Operational Services

		Full Year Budget 25/26	Full Year Budget 24/25
Household Waste Collection			
R3203	Hire of Other Vehicles	60,655	108,680
R3400	Car Allowances	400	400
R3401	Essential User Lump Sum	2,202	2,202
R4000	Tools and Equipment - Purchase	1,000	1,000
R4011	Purchase of Bins and Sacks	207,000	184,000
R4701	Subscriptions	4,007	14,000
R4960	Public Liability Insurance	12,919	12,807
R5004	TPP - Recycling Disbursements	823,635	796,500
R8000	Depreciation	322,751	324,776
R9111	Reserve Funding	-106,467	-100,341
R9100	Contributions - County Council	-912,195	-885,735
R9302	Fees - Extra Refuse Collections	-75,000	-50,000
Household Waste Collection Total		2,531,461	2,481,638

		Full Year Budget 25/26	Full Year Budget 24/25
Trade Waste Collection			
R4011	Purchase of Bins and Sacks	20,000	20,000
R4960	Public Liability Insurance	3,022	3,308
R5002	TPP - Waste Collection	245,000	220,000
R5004	TPP - Recycling Disbursements	24,000	24,000
R7026	Recharge - Trade Waste	-20,031	-19,655
R9304	Fees - Refuse Collection & Disposal	-365,000	-335,000
Trade Waste Collection Total		-93,009	-87,347

		Full Year Budget 25/26	Full Year Budget 24/25
Recycling			
R1000	Salaries - Basic Pay	519,502	501,934
R1001	Salaries - National Insurance	63,675	45,407
R1006	Salaries - Superannuation	105,459	101,893
R1009	Apprentice Levy Costs	2,004	1,956
R1100	Agency Staff	10,404	0
R1301	Enhanced Pension	7,572	7,734
R1400	Medical Fees	255	255
R1410	Employers Liability Insurance	2,601	2,253
R1650	Training	970	1,500
R2703	Waste Management	475,006	447,093
R3203	Hire of other vehicles	0	324,168
R4400	Services - Professional Fees		
R4701	Subscriptions	789	745

Operational Services

		Full Year Budget 25/26	Full Year Budget 24/25
Recycling			
R4960	Public Liability Insurance	11,751	11,279
R5004	TPP - Recycling Disbursements	1,000	1,000
R9100	Contributions - County Council	-472,990	-459,270
R9111	Reserve Funding	0	-198,457
R9308	Fees - Other	-284,776	-279,494
Recycling Total		443,222	509,994

		Full Year Budget 25/26	Full Year Budget 24/25
Transport Services			
R1000	Salaries - Basic Pay	170,038	155,265
R1001	Salaries - National Insurance	26,174	18,032
R1002	Salaries - Other Pay	30,000	30,000
R1003	Salaries - Overtime	4,500	4,500
R1006	Salaries - Superannuation	42,426	38,522
R1009	Apprentice Levy Costs	675	607
R1301	Enhanced Pension	2,391	2,239
R1410	Employers Liability Insurance	807	762
R1650	Training	1,941	0
R3000	Petrol	3,500	6,000
R3001	Diesel	515,838	522,407
R3003	Gas Oil	8,000	8,000
R3004	Road Fund Licence	22,990	22,990
R3005	MOT & HGV Tests	7,000	7,000
R3007	Oil & Grease	24,000	21,360
R3008	Tyres	40,771	40,050
R3009	Spare Parts	261,200	223,150
R3500	Insurance - Vehicles	121,457	162,276
R4000	Tools and Equipment - Purchase	1,400	1,400
R4010	Materials - Other Materials	5,500	5,500
R4202	Laundry Expenses	3,000	2,000
R4400	Services - Professional Fees	5,867	5,533
R4534	Computing - Maint Agreements	2,908	6,648
R4701	Subscriptions	6,924	7,182

Operational Services

		Full Year Budget 25/26	Full Year Budget 24/25
Transport Services			
R4960	Public Liability Insurance	9,553	11,522
R4963	Equipment Insurance	1,854	1,840
R7022	Recharge - Taxi Testing	-12,000	-17,000
R7024	Recharge - Transport	-40,000	-40,000
R8000	Depreciation		
R9111	Reserve Funding	-54,875	-52,465
Transport Services Total		1,213,839	1,195,319

WASTE & TRANSPORT MANAGER	4,095,512	4,099,604
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		Full Year Budget 25/26	Full Year Budget 24/25
Operational Services Central Admin			
R1000	Salaries - Basic Pay	325,989	326,788
R1001	Salaries - National Insurance	44,253	34,482
R1006	Salaries - Superannuation	68,074	66,399
R1009	Apprentice Levy Costs	1,291	1,289
R1301	Enhanced Pension	3,587	3,663
R1410	Employers Liability Insurance	1,711	1,579
R3401	Essential User Lump Sum	4,680	4,680
R4534	Computing - Maintenance Agreements	60,000	60,000
R4506	Comms - Telephone Home	302	302
Operational Services Central Admin Total		509,886	499,183

		Full Year Budget 25/26	Full Year Budget 24/25
Environmental Maintenance (Other Roads)			
R7009	Recharge - Grounds Maintenance	204,373	204,373
R9100	Contributions - County Council	-274,930	-274,930
Environmental Maintenance (Other Roads) Total		-70,557	-70,557

Operational Services

		Full Year Budget 25/26	Full Year Budget 24/25
Public Transport			
R2001	R & M of Fix & Fit - General	8,000	8,000
R2300	Business Rates	10,541	11,122
R2700	Contract Cleaning		
R2801	Material Damage- General Properties Insurance	55	55
R4003	Tools and Equipment - R & M	500	500
R4960	Public Liability Insurance	410	387
R4962	All Risks Insurance	113	0
R8000	Depreciation	5,471	0
Public Transport Total		25,090	20,063

		Full Year Budget 25/26	Full Year Budget 24/25
Protective Clothing			
R4200	Protective Clothing	36,454	35,809
Protective Clothing Total		36,454	35,809

HEAD OF OPERATIONAL SERVICES	500,872	484,498
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TOTAL OPERATIONAL SERVICES	6,106,775	5,997,566
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Environmental Services

Environmental Services		Full Year Budget 25/26	Full Year Budget 24/25
Head of Environmental - Karen Collier			
CEE00	Food Safety	109,229	84,304
CEE10	Pollution Reduction	553,385	471,025
CEE20	Housing Standards	159,983	110,233
CEE50	Pest Control	5,000	23,854
CEH00	Community Safety (Safety Services)	232,371	222,859
ACG00	Emergency Planning	30,120	16,720
KGW00	Welfare Services	1,800	1,800
HEAD OF ENVIRONMENTAL SERVICES - REVENUE SUMMARY		1,091,888	930,795

Food Safety		Full Year Budget 25/26	Full Year Budget 24/25
R1000	Salaries - Basic Pay	129,650	121,931
R1001	Salaries - National Insurance	18,302	13,572
R1006	Salaries - Superannuation	27,059	24,752
R1009	Apprentice Levy Costs	496	484
R1301	Enhanced Pension	1,196	1,221
R1401	Professional Fees	1,868	1,724
R1410	Employers Liability Insurance	643	589
R1650	Training Expenses	3,234	2,000
R3300	Public Transport	200	200
R3400	Car Allowances	2,000	2,000
R3401	Essential User Lump Sum	3,717	3,717
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	800	800
R4400	Services - Professional Fees	0	700
R4534	Computing - Maint Agreements	10,589	8,010
R4701	Subscriptions	3,763	3,947
R4960	Public Liability Insurance	329	261
R4971	Public Health Act Insurance	334	346
R9307	Fees - Licensing	-45,000	-52,000
R9308	Fees - Other	-50,000	-50,000
Food Safety Total		109,229	84,304

Pollution Reduction		Full Year Budget 25/26	Full Year Budget 24/25
R1000	Salaries - Basic Pay	404,844	348,719
R1001	Salaries - National Insurance	56,493	38,251
R1003	Salaries - Overtime	2,500	2,500
R1006	Salaries - Superannuation	85,007	71,298

Environmental Services

		Full Year Budget 25/26	Full Year Budget 24/25
Pollution Reduction			
R1009	Apprentice Levy Costs	1,413	1,380
R1301	Enhanced Pension	3,511	3,586
R1401	Professional Fees	1,385	1,408
R1410	Employers Liability Insurance	1,832	1,597
R1650	Training Expenses	4,463	9,900
R2404	Drainage Charges	710	710
R3300	Public Transport	300	300
R3400	Car Allowances	3,500	3,500
R3401	Essential User Lump Sum	10,365	10,365
R3407	Car Parking - Staff expenses	50	50
R4000	Tools and Equipment - Purchase	2,000	2,000
R4003	Tools and Equipment - R & M	1,605	1,605
R4200	Protective Clothing	300	300
R4400	Services - Professional Fees	5,777	9,073
R4534	Computing - Maint Agreements	10,589	8,170
R4701	Subscriptions	2,520	2,616
R4960	Public Liability Insurance	475	505
R4962	All Risks Insurance	832	280
R8000	Depreciation	913	913
R9307	Fees - Licensing	-13,000	-13,000
R9308	Fees - Other	-35,000	-35,000
Pollution Reduction Total		553,385	471,025

		Full Year Budget 25/26	Full Year Budget 24/25
Housing Standards			
R1000	Salaries - Basic Pay	111,005	69,621
R1001	Salaries - National Insurance	14,879	7,267
R1006	Salaries - Superannuation	22,930	14,133
R1009	Apprentice Levy Costs	283	277
R1301	Enhanced Pension	641	655
R1401	Professional Fees	250	263
R1410	Employers Liability Insurance	368	356
R1650	Training Expenses	1,941	400
R2201	Room Hire	50	50
R3400	Car Allowances	800	800
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	0	700
R4400	Services - Professional Fees	0	8,700
R4534	Computing - Maint Agreements	4,235	3,204
R4701	Subscriptions	6,363	6,568
R9307	Fees - Licensing	-5,000	-4,000
Housing Standards Total		159,983	110,233

Environmental Services

		Full Year Budget 25/26	Full Year Budget 24/25
Pest Control			
R1000	Salaries - Basic Pay	-0	27,269
R1001	Salaries - National Insurance	-0	2,507
R1006	Salaries - Superannuation	0	5,535
R1009	Apprentice Levy Costs	0	106
R1301	Enhanced Pension	0	407
R1410	Employers Liability Insurance	0	115
R1650	Training Expenses	0	300
R4010	Materials - Other Materials	0	3,204
R4400	Services - Professional Fees	5,000	0
R4534	Computing - Maint Agreements	0	1,602
R4960	Public Liability Insurance	0	58
R7027	Recharge - Pest Control	0	-1,000
R9305	Fees - Pest Control	0	-16,250
Pest Control Total		5,000	23,854

		Full Year Budget 25/26	Full Year Budget 24/25
Public Health			
R4400	Services - Professional Fees	2,000	2,000
R9100	Contributions - County Council	-2,000	-2,000
Public Health Total		0	0

		Full Year Budget 25/26	Full Year Budget 24/25
Community Safety (Safety Services)			
R1000	Salaries - Basic Pay	138,468	135,888
R1001	Salaries - National Insurance	18,529	13,900
R1006	Salaries - Superannuation	28,884	27,585
R1009	Apprentice Levy Costs	555	536
R1301	Enhanced Pension	1,594	1,628
R1410	Employers Liability Insurance	712	688
R1650	Training Expenses	1,876	1,000
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	3,000	3,000
R4400	Services - Professional Fees	28,000	28,000
R4534	Computing - Maint Agreements	6,352	6,206
R4960	Public Liability Insurance	454	481
R8000	Deprecation	5,708	5,708
R9308	Fees - Other	-4,000	-4,000
Community Safety (Safety Services) Total		232,371	222,859

Environmental Services

		Full Year Budget 25/26	Full Year Budget 24/25
Emergency Planning			
R4000	Tools and Equipment - Purchase	4,700	0
R4010	Materials - Other Materials	8,700	0
R5009	TPP - Other	16,720	16,720
Emergency Planning Total		30,120	16,720

		Full Year Budget 25/26	Full Year Budget 24/25
Welfare Services			
R4400	Services - Professional Fees	2,000	2,000
R9308	Fees - Other	-200	-200
Welfare Services Total		1,800	1,800

HEAD OF ENVIRONMENTAL SERVICES	1,061,768	914,075
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Cultural Services

Cultural Services		Full Year Budget 25/26	Full Year Budget 24/25
Head of Cultural Services - Sean McBurney			
ACT00	General Grants, Bequests & Donations	380,356	404,315
CEG00	Community Safety (Crime Reduction)	155,015	148,639
CCD10	Get Active in the Forest	41,052	39,358
CCD20	Sports Development & Community Recreation	217,554	205,496
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	-0
CCD50	Playschemes	25,311	23,210
CCA00	Melbourne Assembly Rooms	109,010	1,846
CCA10	Arts Development & Support	15,040	15,040
CCA40	Events Management	175,377	158,568
CCA50	Midway Community Centre	39,596	44,859
CCA60	Stenson Fields Community Centre	354	10,774
CCD00	Community Centres	302,702	240,082
CCD30	Indoor Sports & Recreation Facilities	1,066,498	1,121,357
CCE20	Allotments	206	206
CCF20	Rosliston Forestry Centre	450,731	404,823
CEA00	Cemeteries	34,554	42,279
CEA30	Closed Churchyards	7,552	7,548
CEK00	Defences Against Flooding	64,949	63,890
CPE10	Environmental Education	162,680	155,724
KJE70	Community Parks & Open Spaces	603,254	601,607
HEAD OF CULTURAL & COMMUNITY SERVICES - REVENUE SUMMARY		3,851,793	3,689,622

		Full Year Budget 25/26	Full Year Budget 24/25
General Grants, Bequests & Donations			
R1000	Salaries - Basic Pay	36,392	36,124
R1001	Salaries - National Insurance	4,858	3,729
R1006	Salaries - Superannuation	7,590	7,333
R1009	Apprentice Levy Costs	146	143
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	190	182
R1650	Training Expenses	97	150
R4700	Grants	330,685	356,247
General Grants, Bequests & Donations Total		380,356	404,315

		Full Year Budget 25/26	Full Year Budget 24/25
Community Safety (Crime Reduction)			
R1000	Salaries - Basic Pay	137,310	136,079
R1001	Salaries - National Insurance	17,748	12,842
R1006	Salaries - Superannuation	28,591	27,624

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Community Safety (Crime Reduction)			
R1009	Apprentice Levy Costs	552	539
R1301	Enhanced Pension	1,438	1,469
R1401	Professional Fees	120	120
R1410	Employers Liability Insurance	716	634
R1650	Training Expenses	162	250
R2100	Electricity	444	933
R2201	Room Hire	1,000	1,000
R3000	Petrol	0	2,400
R3202	Hire of Buses		
R3400	Car Allowances	100	100
R3401	Essential User Lump Sum	2,478	2,478
R3407	Car Parking - Staff expenses		
R4000	Tools and Equipment - Purchase	9,000	9,000
R4001	Tools and Equipment - Hire		
R4101	Hospitality for non staff		
R4400	Services - Professional Fees	35,000	35,000
R4700	Grants	24,000	24,000
R4960	Public Liability Insurance	1,582	1,515
R4962	All Risks Insurance	4	138
R5001	TPP - Grants	6,000	6,000
R7075	Recharge - Events	28,563	28,563
R8000	Depreciation	1,919	1,919
R9102	Contributions - Other Organisations	-48,706	-40,706
R9111	Reserve Funding	-93,004	-103,256
Community Safety (Crime Reduction) Total		155,015	148,639

COMMUNITY SAFETY MANAGER	535,372	552,955
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		Full Year Budget 25/26	Full Year Budget 24/25
Get Active in the Forest			
R1000	Salaries - Basic Pay	37,572	37,281
R1001	Salaries - National Insurance	4,288	2,633
R1006	Salaries - Superannuation	7,833	7,568
R1009	Apprentice Levy Costs	150	146
R1050	Wages - Basic Pay	17,000	21,500
R1301	Enhanced Pension	485	495
R1401	Professional Fees	250	250
R1410	Employers Liability Insurance	195	182
R1650	Training Expenses	970	1,000
R2201	Room Hire	2,000	40

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Get Active in the Forest			
R3202	Hire of Buses	2,000	2,000
R3400	Car Allowances	600	500
R3403	Use of Volunteer's Transport	300	1,000
R4000	Tools and Equipment - Purchase	1,400	1,400
R4010	Materials - Other Materials	100	500
R4100	Refreshments for non Staff	800	800
R4300	Printing	1,000	1,000
R4400	Services - Professional Fees	3,000	5,000
R4701	Subscriptions	0	780
R4960	Public Liability Insurance	198	191
R7033	Recharge - Room Hire	4,000	4,000
R7035	Recharge - Environmental Education	750	750
R9010	Other Grants	-11,800	0
R9011	Other Grants - County Council	-15,000	-11,800
R9111	Reserve Funding	-12,039	-22,859
R9310	Fees - Leisure Services	-5,000	-15,000
Get Active in the Forest Total		41,052	39,358

		Full Year Budget 25/26	Full Year Budget 24/25
Sports Development & Community Recreation			
R1000	Salaries - Basic Pay	197,526	192,444
R1001	Salaries - National Insurance	25,187	17,938
R1006	Salaries - Superannuation	41,191	39,066
R1009	Apprentice Levy Costs	793	760
R1050	Wages - Basic Pay	7,000	12,500
R1301	Enhanced Pension	2,188	2,234
R1401	Professional Fees	120	530
R1410	Employers Liability Insurance	1,010	841
R1601	CRB Police Checks	0	800
R1650	Training Expenses	1,229	1,900
R1700	Advertising Costs	300	300
R2201	Room Hire	500	1,000
R3300	Public Transport	50	132
R3400	Car Allowances	3,000	3,000
R3401	Essential User Lump Sum	0	1,239
R4000	Tools and Equipment - Purchase	2,500	2,500
R4001	Tools and Equipment - Hire	0	90
R4010	Materials - Other Materials	250	1,000
R4100	Refreshments for non Staff	100	300
R4201	Uniforms	750	750

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Sports Development & Community Recreation			
R4300	Printing	1,000	1,000
R4400	Services - Professional Fees	3,500	3,500
R4610	Staff Subsistence	200	200
R4700	Grants	0	4,000
R4701	Subscriptions	13,500	13,500
R4960	Public Liability Insurance	1,313	1,170
R4962	All Risks Insurance	708	664
R5001	TPP - Grants	0	45,084
R7075	Recharge - Events	5,000	5,000
R7076	Recharge - Parks	10,000	10,000
R8000	Depreciation	2,887	2,887
R9010	Other Grants	0	-2,000
R9011	Other Grants - County Council	-50,000	-45,084
R9111	Reserve Funding	-50,248	-109,749
R9310	Fees - Leisure Services	-4,000	-4,000
Sports Development & Community Recreation Total		217,554	205,496

		Full Year Budget 25/26	Full Year Budget 24/25
Outdoor Sports & Recreation Facilities (SSP)			
R1000	Salaries - Basic Pay	185,666	160,914
R1001	Salaries - National Insurance	23,350	15,927
R1006	Salaries - Superannuation	37,690	32,666
R1009	Apprentice Levy Costs	722	633
R1050	Wages - Basic Pay	30,000	30,000
R1301	Enhanced Pension	2,276	2,035
R1401	Professional Fees	200	200
R1410	Employers Liability Insurance	842	751
R1601	CRB Police Checks	180	180
R1650	Training Expenses	3,000	3,000
R2201	Room Hire	3,600	1,500
R3202	Hire of Buses	500	1,000
R3300	Public Transport	100	100
R3400	Car Allowances	4,000	4,000
R4000	Tools and Equipment - Purchase	4,000	4,000
R4010	Materials - Other Materials	500	1,500
R4100	Refreshments for non Staff	6,000	500
R4300	Printing	500	500
R4400	Services - Professional Fees	10,000	10,000
R4610	Staff Subsistence	200	200
R4700	Grants	1,000	1,000

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Outdoor Sports & Recreation Facilities (SSP)			
R4701	Subscriptions	500	1,355
R4960	Public Liability Insurance	428	388
R9010		-129,800	0
R9012	Other Grants - Schools	-166,000	-55,000
R9111	Reserve Funding	-19,454	-217,349
Outdoor Sports & Recreation Facilities (SSP) Total		0	-0

		Full Year Budget 25/26	Full Year Budget 24/25
Playschemes			
R1000	Salaries - Basic Pay	15,573	14,450
R1001	Salaries - National Insurance	1,649	738
R1006	Salaries - Superannuation	3,246	2,933
R1009	Apprentice Levy Costs	63	57
R1050	Wages - Basic Pay	36,066	32,000
R1301	Enhanced Pension	159	163
R1410	Employers Liability Insurance	76	73
R1601	CRB Police Checks	0	400
R1650	Training Expenses	485	750
R2201	Room Hire	0	350
R3203	Hire of Other Vehicles	2,000	1,750
R3400	Car Allowances	250	1,200
R4000	Tools and Equipment - Purchase	8,000	8,000
R4300	Printing	0	1,250
R4400	Services - Professional Fees	1,750	1,750
R4610	Staff Subsistence	150	150
R4960	Public Liability Insurance	140	127
R5001	TPP - Grants	-6,000	-6,000
R7075	Recharge - Events	-1,000	0
R9111	Reserve Funding	-16,296	-18,930
R9310	Fees - Leisure Services	-21,000	-18,000
Playschemes Total		25,311	23,210

ACTIVE COMMUNITIES & HEALTH MANAGER	283,917	268,064
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Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Melbourne Assembly Rooms			
R2005	R & M of Build Health & Safety	500	500
R2801	Material Damage- General Properties Insurance	1,128	1,123
R4963	Equipment Insurance	927	920
R4970	Engineering Insurance- Boilers, Lifts & Machines	83	94
R8000	Depreciation	110,371	2,809
R9100	Contributions - County Council	-4,000	-3,600
Melbourne Assembly Rooms Total		109,010	1,846

		Full Year Budget 25/26	Full Year Budget 24/25
Arts Development & Support			
R2201	Room Hire		
R4000	Tools and Equipment - Purchase	1,375	1,375
R4001	Tools and Equipment - Hire	1,375	1,375
R4300	Printing	100	100
R4317	Advertising	250	250
R4400	Services - Professional Fees	7,640	7,640
R4701	Subscriptions	3,300	3,300
R5001	TPP- Grants	1,000	1,000
R9310	Fees - Leisure Services		
Arts Development & Support Total		15,040	15,040

		Full Year Budget 25/26	Full Year Budget 24/25
Events Management			
R1000	Salaries - Basic Pay	84,080	81,415
R1001	Salaries - National Insurance	10,706	7,468
R1006	Salaries - Superannuation	17,533	16,527
R1009	Apprentice Levy Costs	336	320
R1301	Enhanced Pension	1,039	1,062
R1410	Employers Liability Insurance	425	411
R1650	Training Expenses	323	500
R2300	Business Rates	2,464	2,488
R3202	Hire of Buses	0	1,500
R3400	Car Allowances	0	150
R3407	Car Parking - Staff expenses	0	0
R4000	Tools and Equipment - Purchase	1,200	1,200
R4001	Tools and Equipment - Hire	15,500	10,500
R4010	Materials - Materials other	100	100
R4100	Refreshments for non Staff	100	100
R4101	Hospitality for non staff	3,200	3,200

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Events Management			
R4317	Non Staff Advertising	1,650	0
R4400	Services - Professional Fees	25,000	25,000
R4603	Public/Civic Functions	2,160	2,160
R4610	Staff Subsistence	100	100
R4701	Subscriptions	30	30
R4960	Public Liability Insurance	552	571
R4962	All Risks Insurance	857	746
R4965	Christmas Extras	57,000	52,000
R7075	Recharge - Events	-33,563	-33,563
R9141	Sponsorship Income	-2,616	-2,616
R9308	Fees - Other	-12,800	-12,800
Events Management Total		175,377	158,568

		Full Year Budget 25/26	Full Year Budget 24/25
Midway Community Centre			
R2005	R & M of Build Health & Safety	1,752	1,716
R2100	Electricity	4,156	6,688
R2101	Gas	3,301	4,506
R2300	Business Rates	8,890	9,380
R2401	Water Services - Metered	253	662
R4000	Tools and Equipment - Purchase	2,000	2,000
R4009	Materials - Cleaning Materials		
R4300	Printing	200	300
R4317	Non Staff Advertising	150	150
R4400	Services - Professional Fees	1,037	1,037
R4402	Services - General Licences	300	320
R4960	Public Liability Insurance	306	392
R7026	Recharge - Trade Waste	458	458
R8000	Depreciation	27,793	26,250
R9308	Fees - Other	-11,000	-9,000
Midway Community Centre Total		39,596	44,859

		Full Year Budget 25/26	Full Year Budget 24/25
Stenson Fields Community Centre			
R2005	R & M of Build Health & Safety	1,725	2,169
R2100	Electricity	2,446	3,465
R2101	Gas	2,009	2,076
R2300	Business Rates	3,755	3,602
R2401	Water Services - Metered	283	247

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Stenson Fields Community Centre			
R2801	Material Damage- General Properties Insurance	541	538
R4000	Tools and Equipment - Purchase	1,500	2,000
R4009	Materials - Cleaning Materials	0	100
R4010	Materials - Other Materials	0	500
R4300	Printing	0	500
R4317	Non Staff Advertising	507	2,028
R4402	Services - General Licences	500	500
R4960	Public Liability	258	219
R7026	Recharge - Trade Waste	1,830	1,830
R9308	Fees - Other	-15,000	-9,000
Stenson Fields Community Centre Total		354	10,774

		Full Year Budget 25/26	Full Year Budget 24/25
Community Centres			
R1000	Salaries - Basic Pay	129,016	128,147
R1001	Salaries - National Insurance	18,767	15,556
R1006	Salaries - Superannuation	26,924	26,075
R1009	Apprentice Levy Costs	508	512
R1301	Enhanced Pension	797	814
R1401	Professional Fees	240	240
R1410	Employers Liability Insurance	677	655
R1650	Training Expenses	323	500
R2005	R & M of Build Health & Safety	3,217	3,217
R2100	Electricity	9,334	7,349
R2300	Business Rates	5,715	6,030
R2401	Water Services - Metered	595	218
R2801	Material Damage- General Properties Insurance	731	728
R3400	Car Allowances	300	150
R3401	Essential User Lump Sum	2,478	2,478
R3407	Car Parking - Staff expenses	0	10
R4000	Tools and Equipment - Purchase	1,450	1,450
R4006	Furniture - Repair and Maint	15,000	15,000
R4009	Materials - Cleaning Materials	176	176
R4317	Non Staff Advertising	150	150
R4402	Services - General Licences	805	600
R4506	Comms - Telephone Home	-0	302
R4534	Computing - Maintenance Agreements	18,000	0
R4960	Public Liability Insurance	468	509

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Community Centres			
R4962	All Risks Insurance	393	342
R7030	Recharge - Licences	0	180
R8000	Depreciation	73,637	35,694
R9308	Fees - Other	-7,000	-7,000
Community Centres Total		302,702	240,082

		Full Year Budget 25/26	Full Year Budget 24/25
Indoor Sports & Recreation Facilities			
R2001	R & M of Fix & Fit - General	16,500	16,500
R2100	Electricity		
R2101	Gas		
R2801	Material Damage- General Properties Insurance	12,112	12,055
R4875	Contribution to provision	9,720	0
R4400	Services - Professional Fees	4,000	0
R4402	Services - General Licences	30,000	30,000
R4960	Public Liability Insurance	1,639	2,011
R4963	Equipment Insurance	772	766
R4970	Engineering Insurance- Boilers, Lifts & Machines	114	121
R5009	TPP - Other	230,433	501,577
R8000	Depreciation	798,380	694,824
R9102	Contributions - Other Organisations	-37,172	-136,498
Indoor Sports & Recreation Facilities Total		1,066,498	1,121,357

		Full Year Budget 25/26	Full Year Budget 24/25
Allotments			
R2076	Grounds Maintenance - Non Contract	5,000	5,000
R2200	Rent	145	145
R4701	Subscriptions	61	61
R9403	Rents - Land	-5,000	-5,000
Allotments Total		206	206

		Full Year Budget 25/26	Full Year Budget 24/25
Rosliston Forestry Centre			
R1000	Salaries - Basic Pay	257,126	254,554
R1001	Salaries - National Insurance	31,533	20,563
R1002	Salaries - Other Pay	5,960	5,960
R1006	Salaries - Superannuation	54,854	52,885
R1009	Apprentice Levy Costs	1,023	994

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Rosliston Forestry Centre			
R1050	Wages - Basic Pay	17,000	17,000
R1301	Enhanced Pension	3,215	3,460
R1410	Employers Liability Insurance	1,324	735
R1650	Training Expenses	517	1,000
R1700	Advertising Costs		
R2001	R & M of Fix & Fit - General	53,850	53,850
R2005	R & M of Build Health & Safety	7,571	7,571
R2075	Grounds Maintenance - Contract	12,000	12,000
R2100	Electricity	37,845	41,314
R2102	Oil	30,000	25,200
R2103	Solid Fuel	1,500	2,000
R2300	Business Rates	55,121	46,390
R2301	Council Tax	6,542	6,133
R2401	Water Services - Metered	18,205	14,022
R2700	Contract Cleaning	3,000	3,000
R2704	Refuse Collection	7,000	7,000
R2801	Material Damage- General Properties Insurance	686	683
R2803	Material Damage- Log Cabins & Arena Insurance	927	923
R3000	Petrol	50	80
R4000	Tools and Equipment - Purchase	15,000	15,000
R4009	Materials - Cleaning Materials	5,000	5,435
R4010	Materials - Other Materials	5,435	5,435
R4012	Materials - Retail Stock	6,875	6,875
R4201	Uniforms	1,000	1,000
R4202	Laundry Expenses	20,000	20,000
R4300	Printing	0	815
R4308	Stationery	534	534
R4317	Non Staff Advertising	5,000	5,000
R4400	Services - Professional Fees	13,304	13,304
R4402	Services - General Licences	5,431	4,606
R4403	Services - Bank Charges	8,300	7,312
R4503	Comms - Postages	15	15
R4504	Comms - Telephone Rental	1,004	0
R4505	Comms - Telephone Call charges	172	500
R4531	Computing - Purchase of Software	213	160
R4534	Computing - Maint Agreements	1,872	144
R4960	Public Liability Insurance	3,917	4,042
R4962	All Risks Insurance	21	2,081
R4963	Equipment Insurance	772	766
R4966	Material Damage- Business Interruption Insurance	118	107
R7033	Recharge - Room Hire	-8,800	-8,800

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Rosliston Forestry Centre			
R7035	Recharge - Environmental Education	6,000	6,000
R7075	Recharge - Events	1,000	0
R8000	Depreciation	84,284	57,861
R9202	Sale of Promotional Materials	-24,000	-18,100
R9308	Fees - Other	-85,000	-79,000
R9310	Fees - Leisure Services	-29,763	-29,763
R9402	Rents - Shops	-63,432	-63,432
R9404	Rents - Other Property	-130,391	-130,391
Rosliston Forestry Centre Total		450,731	404,823

		Full Year Budget 25/26	Full Year Budget 24/25
Cemeteries			
R1000	Salaries - Basic Pay	61,737	36,124
R1001	Salaries - National Insurance	8,204	3,900
R1006	Salaries - Superannuation	12,881	7,333
R1009	Apprentice Levy Costs	146	143
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	190	182
R1650	Training Expenses	323	750
R2001	R & M of Fix & Fit - General	8,500	8,500
R2076	Grounds Maintenance - Non Contract	10,000	10,000
R2300	Business Rates	3,468	3,568
R2401	Water Services - Metered	366	336
R2802	Material Damage- Other Properties Insurance	35	35
R3400	Car Allowances	700	680
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	7,048	29,049
R4402	Services - General Licences	1,000	1,000
R4701	Subscriptions	550	605
R4960	Public Liability Insurance	399	451
R7026	Recharge - Trade Waste	2,712	2,712
R8000	Depreciation	625	1,245
R9306	Fees - Cemetery	-74,981	-56,188
R9308	Fees - Other	-10,988	-9,792
Cemeteries Total		34,554	42,279

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Closed Churchyards			
R2001	R & M of Fix & Fit - General	3,000	3,000
R4700	Grants	4,450	4,450
R4960	Public Liability Insurance	102	98
Closed Churchyards Total		7,552	7,548

		Full Year Budget 25/26	Full Year Budget 24/25
Defences Against Flooding			
R1000	Salaries - Basic Pay	36,355	36,124
R1001	Salaries - National Insurance	5,089	3,942
R1006	Salaries - Superannuation	7,651	7,394
R1009	Apprentice Levy Costs	146	143
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	190	182
R2076	Grounds Maintenance - Non Contract	12,000	12,000
R3400	Car Allowances	600	1,200
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	751	751
R4506	Comms - Telephone Home	302	302
R4960	Public Liability Insurance	228	206
Defences Against Flooding Total		64,949	63,890

		Full Year Budget 25/26	Full Year Budget 24/25
Environmental Education			
R1000	Salaries - Basic Pay	150,287	149,168
R1001	Salaries - National Insurance	18,094	12,282
R1006	Salaries - Superannuation	31,341	30,281
R1009	Apprentice Levy Costs	601	587
R1050	Wages - Basic Pay	17,000	17,000
R1301	Enhanced Pension	1,853	1,892
R1400	Medical Fees	50	50
R1401	Professional Fees	252	252
R1410	Employers Liability Insurance	780	741
R1601	CRB Police Checks	0	150
R1650	Training Expenses	1,941	3,000
R2076	Grounds Maintenance - Non Contract	13,000	13,000
R2201	Room Hire	50	50
R3300	Public Transport	100	100
R3400	Car Allowances	250	500

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Environmental Education			
R3401	Essential User Lump Sum	1,239	1,239
R3403	Use of Volunteer's Transport	350	350
R3407	Car Parking - Staff expenses	10	30
R4000	Tools and Equipment - Purchase	4,000	4,000
R4010	Materials - Other Materials	2,500	2,500
R4101	Hospitality for non staff	300	50
R4201	Uniforms	200	200
R4400	Services - Professional Fees	4,000	4,000
R4701	Subscriptions	400	500
R4960	Public Liability Insurance	160	149
R7033	Recharge - Room Hire	4,800	4,800
R7035	Recharge - Environmental Education	-6,750	-6,750
R9010	Other Grants	-5,000	-5,000
R9102	Contributions - Other Organisations	-27,000	-27,000
R9111	Reserve Funding	-22,127	-22,397
R9310	Fees - Leisure Services	-30,000	-30,000
Environmental Education Total		162,680	155,724

		Full Year Budget 25/26	Full Year Budget 24/25
Community Parks & Open Spaces			
R1000	Salaries - Basic Pay	281,218	240,096
R1001	Salaries - National Insurance	38,515	25,369
R1006	Salaries - Superannuation	58,484	48,740
R1009	Apprentice Levy Costs	981	949
R1301	Enhanced Pension	2,607	2,662
R1401	Professional Fees	600	600
R1410	Employers Liability Insurance	1,262	1,207
R1650	Training Expenses	647	1,000
R2001	R & M of Fix & Fit - General	33,500	19,500
R2005	R & M of Build Health & Safety	15,000	15,000
R2076	Grounds Maintenance - Non Contract	120,000	130,000
R2100	Electricity	10,950	19,885
R2200	Rent	1,220	1,220
R2201	Room Hire	135	135
R2400	Water Services - Unmetered	1,555	1,475
R2401	Water Services - Metered	10,496	6,866
R2402	Septic Tank Emptying	2,450	2,450
R2802	Material Damage- Other Properties Insurance	1,097	1,091
R3300	Public Transport	50	50

Cultural Services

		Full Year Budget 25/26	Full Year Budget 24/25
Community Parks & Open Spaces			
R3400	Car Allowances	3,000	2,500
R3401	Essential User Lump Sum	8,673	7,434
R3407	Car Parking - Staff expenses		
R4000	Tools and Equipment - Purchase	1,500	1,500
R4005	Furniture - Purchases	9,200	9,200
R4006	Furniture - Repair and Maint	800	800
R4010	Materials - Other Materials	20,000	20,000
R4100	Refreshments for non Staff	150	50
R4300	Printing	300	300
R4400	Services - Professional Fees	13,000	28,000
R4402	Services - General Licences	10,948	9,852
R4701	Subscriptions	1,104	1,104
R4960	Public Liability Insurance	1,782	1,843
R4962	All Risks Insurance	100	14
R7026	Recharge - Trade Waste	3,611	3,599
R7032	Recharge - Tree Officer contribution	-86,083	-45,883
R7076	Recharge - Parks	-10,000	-10,000
R8000	Depreciation	124,238	104,139
R9111	Reserve Funding	-39,836	-29,224
R9141	Sponsorship Income	-10,000	-6,000
R9308	Fees - Other	-30,000	-15,918
Community Parks & Open Spaces Total		603,254	601,607

CULTURAL SERVICES MANAGER	3,032,504	2,868,604
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TOTAL CULTURAL & COMMUNITY SERVICES	3,851,793	3,689,622
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Finance

Finance		Full Year Budget 25/26	Full Year Budget 24/25
Head of Finance - Charlotte Jackson			
AAM01	Corporate Finance Management	117,412	115,531
ABP00	Funded Pension Schemes	148,643	153,418
ABU00	Increase/Decrease in Provision for Bad or Doubtful Debts (GF)	175,000	175,000
ACT01	Parish Councils	441,618	441,543
PSX55	Financial Services	517,480	487,733
PSX57	Merchant Banking Services	76,305	75,122
PSX74	Performance and Policy	46,181	44,993
W4A00	Interest & Investment Income (GF)	-1,294,822	-845,787
W4A10	Interest & Investment Income (HRA)	-440,277	-436,157
W7A00	External Interest Payable (GF)	2,776	5,873
W2A00	Taxation & non specific grant income (GF)	-18,501,356	-17,244,283
W3A00	Contingent Sums (GF)	-1,975,549	-1,593,229
W3A10	Contingent Sums (HRA)	0	455,242
W8A00	Other Operating Income & Expenditure (GF)	0	43,627
HEAD OF FINANCE - REVENUE SUMMARY		-20,686,589	-18,121,374

		Full Year Budget 25/26	Full Year Budget 24/25
Corporate Finance Management			
R1411	Business Travel	157	163
R1413	Personal Accident Insurance- Employees & Members	1,631	1,554
R4400	Services - Professional Fees	167,990	165,425
R4967	Money Including Crime and Theft Insurance	5,316	5,291
R7019	Recharge - Corporate Finance Management	-57,682	-56,903
Corporate Finance Management Total		117,412	115,531

		Full Year Budget 25/26	Full Year Budget 24/25
Funded Pension Schemes			
R1301	Enhanced Pension	141,746	147,593
R4400	Services - Professional Fees	3,685	2,500
R4969	Professional Negligence Insurance	3,212	3,325
Funded Pension Schemes Total		148,643	153,418

		Full Year Budget 25/26	Full Year Budget 24/25
Increase/Decrease in Provision for Bad or Doubtful Debts (GF)			
R4875	Contribution to provision	175,000	175,000
Increase/Decrease in Provision for Bad or Doubtful Debts (GF) Total		175,000	175,000

Finance

		Full Year Budget 25/26	Full Year Budget 24/25
Parish Councils			
R4963	Equipment Insurance	9,886	9,811
R5001	TPP - Grants	431,732	431,732
Parish Councils Total		441,618	441,543

		Full Year Budget 25/26	Full Year Budget 24/25
Financial Services			
R1000	Salaries - Basic Pay	468,590	439,321
R1001	Salaries - National Insurance	64,404	46,412
R1006	Salaries - Superannuation	97,580	89,182
R1009	Apprentice Levy Costs	1,671	1,643
R1301	Enhanced Pension	4,384	4,477
R1401	Professional Fees	1,316	1,298
R1410	Employers Liability Insurance	2,181	2,115
R1650	Training Expenses	23,767	3,928
R3300	Public Transport	965	965
R3400	Car Allowances	150	150
R3401	Essential User Lump Sum	8,673	6,195
R4300	Printing	2,500	2,200
R4311	Periodicals	4,005	3,595
R4400	Services - Professional Fees	25,000	70,000
R4534	Computing - Maint Agreements	59,819	62,231
R4701	Subscriptions	6,571	6,740
R7004	Recharge - Finance Services	-254,097	-252,718
Financial Services Total		517,480	487,733

		Full Year Budget 25/26	Full Year Budget 24/25
Merchant Banking Services			
R4403	Services - Bank Charges	105,979	104,336
R7003	Recharge - Merchant Banking	-29,674	-29,214
Merchant Banking Services Total		76,305	75,122

Finance

		Full Year Budget 25/26	Full Year Budget 24/25
Performance and Policy			
R1000	Salaries - Basic Pay	36,392	36,124
R1001	Salaries - National Insurance	4,858	3,729
R1006	Salaries - Superannuation	7,590	7,333
R1009	Apprentice Levy Costs	146	143
R1301	Enhanced Pension	399	407
R1410	Professional Fees	190	182
R1650	Training Expenses	647	1,000
R7016	Recharge - Policy & Communications	-4,040	-3,925
Performance and Policy Total		46,181	44,993

		Full Year Budget 25/26	Full Year Budget 24/25
Interest & Investment Income (GF)			
R4967	Money Including Crime and Theft Insurance	842	872
R9500	Interest	-1,295,664	-846,658
Interest & Investment Income (GF) Total		-1,294,822	-845,787

		Full Year Budget 25/26	Full Year Budget 24/25
Interest & Investment Income (HRA)			
R9500	Interest	-440,277	-436,157
Interest & Investment Income (HRA) Total		-440,277	-436,157

		Full Year Budget 25/26	Full Year Budget 24/25
External Interest Payable (GF)			
R4404	Services - Interest Paid	2,776	5,873
External Interest Payable (GF) Total		2,776	5,873

HEAD OF FINANCE	-209,684	172,276
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		Full Year Budget 25/26	Full Year Budget 24/25
Taxation & non specific grant income (GF)			
R9001	Government Grants within AEF	-18,501,356	-17,244,283
Taxation & non specific grant income (GF) Total		-18,501,356	-17,244,283

Finance

		Full Year Budget 25/26	Full Year Budget 24/25
Contingent Sums (GF)			
R4980	Miscellaneous Expenses	50,000	40,000
R8000	Depreciation	-2,025,549	-1,633,229
Contingent Sums (GF) Total		-1,975,549	-1,593,229

		Full Year Budget 25/26	Full Year Budget 24/25
Contingent Sums (HRA)			
R4980	Miscellaneous Expenses	5,155,967	5,611,209
R8000	Depreciation	-5,155,967	-5,155,967
Contingent Sums (HRA) Total		0	455,242

		Full Year Budget 25/26	Full Year Budget 24/25
Other Operating Income & Expenditure (GF)			
R4980	Miscellaneous Expenses	0	43,627
R8000	Depreciation	0	0
Other Operating Income & Expenditure (GF) Total		0	43,627

OTHER OPERATING INCOME & EXPENDITURE	-20,476,905	-18,338,643
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TOTAL FINANCE	-20,686,589	-18,166,367
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Customer Services

Customer Services		Full Year Budget 25/26	Full Year Budget 24/25
Head of Customer Services - Catherine Grimley			
KGF00	Revenues & Benefits Support & Management	440,313	409,515
KGL00	Rent Allowances Paid	40,234	21,853
KGN00	Rent Rebates	109,956	80,526
KGP00	Housing Benefits Administration	234,983	114,180
KGR00	Corporate Fraud	53,800	58,207
ACA00	Council Tax Collection	159,403	167,398
ACA40	Non Domestic Rates Collection	-85,944	-85,500
PSX77	Customer Services	812,781	767,152
PSX96	Procurement	40,980	38,882
HTT00	Concessionary Fares	0	0
HEAD OF CUSTOMER SERVICES - REVENUE SUMMARY		1,806,506	1,572,212

		Full Year Budget 25/26	Full Year Budget 24/25
Revenues & Benefits Support & Management			
R1000	Salaries - Basic Pay	198,367	187,345
R1001	Salaries - National Insurance	27,011	19,349
R1006	Salaries - Superannuation	41,379	38,031
R1009	Apprentice Levy Costs	758	731
R1301	Enhanced Pension	1,664	1,700
R1410	Employers Liability Insurance	985	914
R1650	Training	647	1,000
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	4,000	4,000
R4534	Computing - Maint Agreements	187,674	183,893
R4701	Subscriptions	7,015	7,015
R9111	Reserve Funding	-30,427	-35,702
Revenues & Benefits Support & Management Total		440,313	409,515

		Full Year Budget 25/26	Full Year Budget 24/25
Rent Allowances Paid			
R6200	Rent Allowances	5,749,045	5,556,950
R9000	Government Grants Within AEF	-5,568,811	-5,395,097
R9105	Overpayments Recovered	-140,000	-140,000
Rent Allowances Paid Total		40,234	21,853

Customer Services

		Full Year Budget 25/26	Full Year Budget 24/25
Rent Rebates			
R6210	Rent Rebates	4,026,762	4,106,838
R9000	Government Grants Within AEF	-3,916,806	-4,026,312
Rent Rebates Total		109,956	80,526

		Full Year Budget 25/26	Full Year Budget 24/25
Housing Benefits Administration			
R1000	Salaries - Basic Pay	247,328	238,355
R1001	Salaries - National Insurance	30,608	19,527
R1006	Salaries - Superannuation	51,573	48,386
R1009	Apprentice Levy Costs	1,047	988
R1301	Enhanced Pension	3,705	3,454
R1401	Professional Fees	211	213
R1410	Employers Liability Insurance	1,243	1,193
R1650	Training Expenses	2,587	4,000
R4309	Books	0	500
R4400	Services - Professional Fees	51,650	51,650
R4409	Services- Revs & Bens Processing	10,000	10,000
R4534	Computing - Maint Agreements	0	0
R4701	Subscriptions	2,007	2,006
R9000	Government Grants Within AEF	-137,675	-250,000
R9312	Fees - LDR Court Fees	-2,000	-2,000
R9111	Reserve Funding	-27,302	-14,091
Housing Benefits Administration Total		234,983	114,180

		Full Year Budget 25/26	Full Year Budget 24/25
Corporate Fraud			
R4400	Services - Professional Fees	51,664	56,307
R4701	Subscriptions	2,136	1,900
Corporate Fraud Total		53,800	58,207

BENEFIT SUBSIDY & COMPLIANCE MANAGER	879,286	684281.0066
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Customer Services

		Full Year Budget 25/26	Full Year Budget 24/25
Council Tax Collection			
R1000	Salaries - Basic Pay	282,933	300,754
R1001	Salaries - National Insurance	35,436	27,861
R1006	Salaries - Superannuation	58,870	61,053
R1009	Apprentice Levy Costs	1,204	1,179
R1301	Enhanced Pension	4,001	4,087
R1401	Professional Fees	211	288
R1410	Employers Liability Insurance	1,568	1,466
R1650	Training Expenses	1,415	6,000
R3300	Public Transport		
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	1,239	1,239
R3407	Car Parking - Staff expenses		
R4317	Non Staff Advertising	1,500	1,500
R4400	Services - Professional Fees	7,320	3,000
R4535	Computing - Licences	3,000	3,000
R6230	Discretionary Benefits	10,000	10,000
R9312	Fees - LDR Court Fees	-218,148	-190,000
R9111	Reserve Funding	-32,146	-65,029
Council Tax Collection Total		159,403	167,398

		Full Year Budget 25/26	Full Year Budget 24/25
Non Domestic Rates Collection			
R4534	Computing - Maint Agreements	2,500	2,500
R4701	Subscriptions	7,000	7,000
R9143	Rates Collection Allowances	-92,000	-92,000
R9312	Fees - LDR Court Fees	-3,444	-3,000
Non Domestic Rates Collection Total		-85,944	-85,500

COLLECTION & ENFORCEMENT MANAGER	73,459	81,898
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		Full Year Budget 25/26	Full Year Budget 24/25
Customer Services			
R1000	Salaries - Basic Pay	485,151	488,228
R1001	Salaries - National Insurance	61,140	43,516
R1006	Salaries - Superannuation	101,012	99,111
R1009	Apprentice Levy Costs	1,968	1,913
R1050	Wages - Basic Pay	750	750

Customer Services

		Full Year Budget 25/26	Full Year Budget 24/25
Customer Services			
R1301	Enhanced Pension	6,576	6,716
R1410	Employers Liability Insurance	2,544	2,121
R3400	Car Allowances		
R4000	Tools and Equipment - Purchase	0	500
R4201	Uniforms	250	760
R4308	Stationery	10,000	8,141
R4400	Services - Professional Fees	24,400	7,577
R4503	Comms - Postages	177,314	177,314
R4534	Computing - Maint Agreements	97,153	101,004
R4701	Subscriptions	2,040	2,040
R4962	All Risks Insurance	132	115
R7023	Recharge - Customer Services	-120,213	-114,160
R9111	Reserve Funding	-37,436	-58,494
Customer Services Total		812,781	767,152

		Full Year Budget 25/26	Full Year Budget 24/25
Procurement			
R1000	Salaries - Basic Pay	47,073	46,731
R1006	Salaries - Superannuation	9,818	9,487
R1001	Salaries - National Insurance	6,505	5,193
R1009	Salaries - Apprenticeship Levy	191	186
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	248	0
R4534	Computing - Maint Agreements	1,335	1,300
R5009	TPP - Other	40,100	37,500
R7008	Recharge - Procurement	-64,687	-61,922
Procurement Total		40,980	38,882

		Full Year Budget 25/26	Full Year Budget 24/25
Concessionary Fares			
R9100	Contributions	0	0
Concessionary Fares Total		0	0

CUSTOMER SUPPORT & LIAISON MANAGER	853,761	806,034
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TOTAL CUSTOMER SERVICES	787,220	747,931
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Business Change & ICT

Business Change & ICT		Full Year Budget	Full Year Budget
Head of Business Change & ICT - Anthony Baxter		25/26	24/25
CPH40	Business Change	122,754	136,028
PSX60	ICT Support	974,852	932,995
CPD30	Business Systems and Information Unit	-6,983	-8,272
CPH50	Digital Services	201,636	196,688
HEAD OF BUSINESS CHANGE & ICT - REVENUE SUMMARY		1,292,259	1,257,440

Business Change		Full Year Budget	Full Year Budget
		25/26	24/25
R1000	Salaries - Basic Pay	112,724	168,431
R1001	Salaries - National Insurance	15,866	18,220
R1002	Salaries - Other Pay	4,825	0
R1006	Salaries - Superannuation	24,517	34,191
R1009	Apprentice Levy Costs	511	669
R1301	Enhanced Pension	1,196	1,628
R1410	Employers Liability Insurance	890	869
R1650	Training Expenses	3,881	6,000
R3300	Public Transport		
R3400	Car Allowances		
R3407	Car Parking - Staff expenses		
R4010	Materials - Other Materials		
R4534	Computing - Maint Agreements	0	5,000
R7001	Recharge - ICT	-41,655	-45,956
R7037	Recharge - Programme Manager, Housing Modernisation post	0	-53,025
Business Change Total		122,754	136,028

BUSINESS CHANGE MANAGER	122,754	136,028
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ICT Support		Full Year Budget	Full Year Budget
		25/26	24/25
R1000	Salaries - Basic Pay	351,436	348,402
R1001	Salaries - National Insurance	47,601	36,948
R1006	Salaries - Superannuation	73,303	70,725
R1009	Apprentice Levy Costs	1,397	1,378
R1301	Enhanced Pension	3,587	3,663
R1401	Professional Fees	253	0
R1410	Employers Liability Insurance	1,828	1,629
R1650	Training Expenses	2,587	4,000
R3300	Public Transport	100	100
R3400	Car Allowances	200	200

Business Change & ICT

		Full Year Budget 25/26	Full Year Budget 24/25
ICT Support			
R3401	Essential User Lump Sum	1,239	1,239
R4400	Services - Professional Fees	48,911	51,838
R4505	Comms - Telephone Call charges	69,760	69,891
R4507	Comms - Mobile Telephones	18,000	18,000
R4530	Computing - Purchase of Hardware	5,000	5,000
R4531	Computing - Purchase of Software	10,000	10,000
R4532	Computing- Materials & Office Supplies	78,768	73,233
R4534	Computing - Maint Agreements	281,245	301,275
R4535	Computing - Licences	75,682	51,647
R4537	Computing - Internet	340	340
R4701	Subscriptions	94	11
R4962	All Risks Insurance	1,200	1,242
R4972	Computer Insurance	-220,092	-215,459
R7001	Recharge - ICT	28,592	24,759
R8000	Depreciation	93,822	72,934
ICT Support Total		974,852	932,995

IT MANAGER	974,852	932,995
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		Full Year Budget 25/26	Full Year Budget 24/25
Business Systems and Information Unit			
R1000	Salaries - Basic Pay	30,285	30,060
R1001	Salaries - National Insurance	3,917	2,892
R1006	Salaries - Superannuation	6,316	6,102
R1009	Apprentice Levy Costs	121	118
R1301	Enhanced Pension	399	407
R1410	Employers Liability Insurance	157	148
R1650	Training Expenses	323	500
R3300	Public Transport		
R3400	Car Allowances		
R3407	Car Parking - Staff expenses		
R9313	Fees - Street Naming and Numbering	-48,500	-48,500
Business Systems and Information Unit Total		-6,983	-8,272

Business Change & ICT

		Full Year Budget 25/26	Full Year Budget 24/25
Digital Services			
R1000	Salaries - Basic Pay	177,693	172,173
R1001	Salaries - National Insurance	23,484	17,481
R1006	Salaries - Superannuation	36,856	34,951
R1009	Apprentice Levy Costs	709	679
R1301	Enhanced Pension	1,993	2,035
R1410	Employers Liability Insurance	903	693
R1650	Training expenses	2,911	4,500
R4000	Tools and Equipment - Purchase	1,500	1,500
R4003	Tools and Equipment - R&M	728	845
R4300	Printing	9,000	8,500
R4301	Printing - External printing costs	4,000	4,220
R4303	Printing - Other Consumables	1,500	1,000
R4400	Services - Professional Fees	5,000	5,000
R4534	Computing - Maint Agreements	37,949	39,415
R4535	Computing - Licences	11,390	11,390
R4962	All Risks Insurance	191	166
R7002	Recharge - Printing	-65,579	-63,100
R7077	Recharge - Digital Systems Specialist Post	-48,592	-44,759
Digital Services Total		201,636	196,688
WEB & DIGITAL SERVICES MANAGER		194,653	188,416
TOTAL BUSINESS CHANGE & ICT		1,292,259	1,257,440

Executive Director (Resources & Transformation)

Executive Director (Resources & Transformation)		Full Year Budget 25/26	Full Year Budget 24/25
Executive Director (Resources and Transformation) - Tracy Bingham			
AAM00	Corporate Management	66,274	72,692
PSX40	Senior Management	888,482	838,396
PSX56	Internal Audit	142,405	132,965
Executive DIRECTOR (RESOURCES & TRANSFORMATION) - REVENUE SUMMARY		1,097,161	1,044,052

		Full Year Budget 25/26	Full Year Budget 24/25
Corporate Management			
R4402	Services - General Licences	173	170
R4701	Subscriptions	61,101	67,522
R4973	Risk Management Fund	5,000	5,000
Corporate Management Total		66,274	72,692

		Full Year Budget 25/26	Full Year Budget 24/25
Senior Management			
R1000	Salaries - Basic Pay	737,524	710,866
R1001	Salaries - National Insurance	106,895	83,658
R1002	Salaries - Other Pay	1,821	1,821
R1006	Salaries - Superannuation	154,571	140,138
R1009	Apprentice Levy Costs	2,642	1,762
R1301	Enhanced Pension	3,188	2,442
R1401	Professional Fees	1,077	816
R1410	Employers Liability Insurance	2,333	2,302
R1650	Training Expenses	515	515
R3300	Public Transport	6,195	6,195
R4400	Services - Professional Fees	50,000	0
R4506	Comms - Telephone Home	1,509	1,509
R4610	Staff Subsistence	50	50
R4611	Conference Expenses	4,000	4,000
R7015	Recharge - Senior Management	-160,796	-117,680
R9111	Reserve Funding	-23,041	0
Senior Management Total		888,482	838,396

Executive Director (Resources & Transformation)

		Full Year Budget 25/26	Full Year Budget 24/25
Internal Audit			
R4400	Services - Professional Fees	209,419	195,536
R7005	Recharge - Internal Audit	-67,014	-62,572
Internal Audit Total		142,405	132,965

Executive DIRECTOR (RESOURCES & TRANSFORMATION)	1,168,261	1,099,654
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Legal & Democratic Services

Legal & Democratic Services		Full Year Budget 25/26	Full Year Budget 24/25
Head of Legal & Democratic Services - Elisabeth Page			
AAD00	Democratic Representation & Management	131,271	131,861
ACD00	Elected Members	435,490	420,018
ACE00	Registration of Electors	49,840	49,476
ACE10	Conducting Elections	229,366	220,521
CEE70	Licensing	164,189	159,013
ACL00	Local Land Charges	46,668	43,769
PSX65	Legal Services	457,162	350,308
HEAD OF LEGAL & DEMOCRATIC SERVICES - REVENUE SUMMARY		1,513,986	1,374,966

		Full Year Budget 25/26	Full Year Budget 24/25
Democratic Representation & Management			
R1000	Salaries - Basic Pay	102,720	104,808
R1001	Salaries - National Insurance	13,770	10,867
R1006	Salaries - Superannuation	21,429	21,276
R1009	Apprentice Levy Costs	412	414
R1301	Enhanced Pension	1,196	1,221
R1401	Professional Fees	165	117
R1410	Employers Liability Insurance	550	382
R1650	Training Expenses	1,941	3,000
R3300	Public Transport	100	100
R3400	Car Allowances	200	200
R3401	Essential User Lump Sum	1,239	1,239
R4000	Tools and Equipment - Purchase	500	500
R4100	Refreshments for non Staff	1,000	1,000
R4101	Hospitality for non staff	250	250
R4400	Services - Professional Fees	7,000	7,000
R4534	Computing - Maint Agreements	11,556	12,378
R4701	Subscriptions		
R4962	All Risks Insurance	150	131
R7011	Recharge - Democratic Services	-32,906	-33,022
Democratic Representation & Management Total		131,271	131,861

		Full Year Budget 25/26	Full Year Budget 24/25
Elected Members			
R1001	Salaries - National Insurance	21,631	18,682
R1650	Training Expenses	3,234	5,000
R2201	Room Hire	2,000	2,000
R3300	Public Transport	500	500
R3400	Car Allowances	6,000	6,000

Legal & Democratic Services

		Full Year Budget 25/26	Full Year Budget 24/25
Elected Members			
R4000	Tools and Equipment - Purchase	0	2,000
R4100	Refreshments for non Staff	3,500	1,000
R4310	Newspapers and Magazines	0	892
R4317	Non Staff Advertising	3,000	3,000
R4600	Chairs Allowance	6,053	5,848
R4601	Members Allowances	1,330	0
R4701	Subscriptions	497,492	480,669
R4972	Computer Insurance	63	65
R7011	Recharge - Democratic Services	-109,314	-105,639
Elected Members Total		435,490	420,018

		Full Year Budget 25/26	Full Year Budget 24/25
Registration of Electors			
R1050	Wages - Basic Pay	12,000	12,000
R4300	Printing	17,000	17,000
R4503	Comms - Postages	20,000	20,000
R4701	Subscriptions	40	40
R4960	Public Liability Insurance	800	436
Registration of Electors Total		49,840	49,476

		Full Year Budget 25/26	Full Year Budget 24/25
Conducting Elections			
R1000	Salaries - Basic Pay	104,113	102,312
R1001	Salaries - National Insurance	13,985	10,523
R1006	Salaries - Superannuation	21,719	20,769
R1009	Apprentice Levy Costs	418	403
R1050	Wages - Basic Pay	30,000	30,000
R1301	Enhanced Pension	1,196	1,221
R1401	Professional Fees	190	159
R1410	Employers Liability Insurance	536	520
R1650	Training Expenses	3,881	6,000
R2201	Room Hire	1,000	1,000
R3042	Transportation of Equipment	1,000	1,000
R3400	Car Allowances	1,239	1,239
R4000	Tools and Equipment - Purchase	1,000	1,000
R4001	Tools and Equipment - Hire	5,000	5,000
R4003	Tools and Equipment - R & M	2,536	2,101
R4300	Printing	7,000	7,000
R4318	Election Sundries & Stationary	1,100	1,100

Legal & Democratic Services

		Full Year Budget 25/26	Full Year Budget 24/25
Conducting Elections			
R4400	Services - Professional Fees	2,200	2,200
R4503	Comms - Postages	13,000	13,000
R4534	Computing - Maint Agreements	17,628	12,453
R4960	Public Liability Insurance	625	1,519
Conducting Elections Total		229,366	220,521

SENIOR DEMOCRATIC & ELECTORAL SERVICES OFFICER	845,966	821,876
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		Full Year Budget 25/26	Full Year Budget 24/25
Licensing			
R1000	Salaries - Basic Pay	200,911	198,183
R1001	Salaries - National Insurance	27,412	20,670
R1006	Salaries - Superannuation	41,930	40,231
R1009	Apprentice Levy Costs	791	783
R1301	Enhanced Pension	2,165	2,211
R1401	Professional Fees	366	400
R1410	Employers Liability Insurance	1,042	799
R1650	Training Expenses	2,264	5,500
R3300	Public Transport	100	100
R3400	Car Allowances	2,000	2,000
R3401	Essential User Lump Sum	6,195	6,195
R4010	Materials - Other Materials	3,800	3,800
R4310	Newspapers and Magazines		
R4317	Non Staff Advertising	1,500	1,500
R4400	Services - Professional Fees	5,000	5,000
R4534	Computing - Maint Agreements	9,869	8,040
R4701	Subscriptions		
R4960	Public Liability Insurance	418	356
R7022	Recharge - Taxi Testing	12,000	17,000
R7030	Recharge - Licences	-575	-755
R9307	Fees - Licensing	-150,000	-150,000
R9308	Fees - Other	-3,000	-3,000
Licensing Total		164,189	159,013

SENIOR LICENSING OFFICER	164,189	159,013
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Legal & Democratic Services

		Full Year Budget 25/26	Full Year Budget 24/25
Local Land Charges			
R1000	Salaries - Basic Pay	60,372	59,923
R1001	Salaries - National Insurance	7,803	5,758
R1006	Salaries - Superannuation	12,590	12,164
R1009	Apprentice Levy Costs	241	235
R1301	Enhanced Pension	797	814
R1410	Employers Liability Insurance	312	295
R4401	Services - Fees and Charges	62,140	62,140
R4535	Computing - Licences	8,145	8,145
R4701	Subscriptions	130	130
R4964	Insurance Land Charges	638	665
R9309	Fees - Land Charges	-106,500	-106,500
Local Land Charges Total		46,668	43,769

		Full Year Budget 25/26	Full Year Budget 24/25
Legal Services			
R1000	Salaries - Basic Pay	368,345	289,239
R1001	Salaries - National Insurance	51,721	33,235
R1006	Salaries - Superannuation	76,858	58,715
R1009	Apprentice Levy Costs	1,092	1,149
R1301	Enhanced Pension	2,391	2,442
R1401	Professional Fees	2,000	2,000
R1410	Employers Liability Insurance	1,524	1,334
R1650	Training Expenses	3,234	5,000
R3300	Public Transport	100	100
R3400	Car Allowances	500	500
R3401	Essential User Lump Sum	6,195	6,195
R4000	Tools and Equipment - Purchase	100	100
R4309	Books	25,400	30,000
R4534	Computing - Maint Agreements	11,000	0
R4407	Services - Professional Fees - Legal Charges	40,800	25,800
R7007	Recharge - Legal Services	-122,598	-94,002
R9308	Fees - Other	-10,000	-10,000
R9312	Fees - LDR Court Fees	-1,500	-1,500
Legal Services Total		457,162	350,308

HEAD OF LEGAL & DEMOCRATIC SERVICES	503,831	394,077
TOTAL LEGAL & DEMOCRATIC SERVICES	1,513,986	1,374,966

Organisational Development & Performance

Organisational Development & Performance		Full Year Budget 25/26	Full Year Budget 24/25
Head of Organisational Development & Performance - David Clamp			
PSX76	Communications	148,401	176,225
PSX75	Personnel/HR	-65,008	-64,800
PSX78		70,228	70,923
HEAD OF ORGANISATIONAL DEVELOPMENT & PERFORMANCE - REVENUE SUMMARY		153,621	182,348

Communications		Full Year Budget 25/26	Full Year Budget 24/25
R1000	Salaries - Basic Pay	147,588	146,504
R1001	Salaries - National Insurance	19,745	15,194
R1006	Salaries - Superannuation	30,781	29,740
R1009	Apprentice Levy Costs	596	329
R1301	Enhanced Pension	1,395	814
R1401	Professional Fees	400	0
R1410	Employers Liability Insurance	774	417
R1650	Training Expenses	1,294	2,000
R4000	Tools & Equipment - Purchase	1,000	1,000
R4300	Printing	4,000	4,000
R4310	Newspapers and Magazines		
R4400	Services - Professional Fees	13,086	20,000
R4402	Services - General Licences	8,026	6,690
R4701	Subscriptions	255	275
R7016	Recharge - Policy & Communications	-80,538	-50,739
Communications Total		148,401	176,225

COMMUNICATIONS MANAGER	148,401	176,225
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Personnel/HR		Full Year Budget 25/26	Full Year Budget 24/25
R1000	Salaries - Basic Pay	382,710	385,974
R1001	Salaries - National Insurance	53,143	41,872
R1006	Salaries - Superannuation	79,913	78,415
R1009	Apprentice Levy Costs	1,527	1,504
R1301	Enhanced Pension	3,587	3,663
R1400	Medical Fees	19,773	19,236
R1401	Professional Fees	1,617	1,595
R1402	Gratuities	2,402	854
R1410	Employers Liability Insurance	2,031	1,604

Organisational Development & Performance

		Full Year Budget 25/26	Full Year Budget 24/25
Personnel/HR			
R1412	Officials Indemnity Insurance	3,855	3,325
R1501	Recruitment expenses	2,000	2,000
R1650	Training Expenses	4,528	7,000
R1651	Corporate Training	10,000	10,000
R3400	Car Allowances	1,000	1,000
R3401	Essential User Lump Sum	5,628	5,628
R4400	Services - Professional Fees	4,000	3,600
R4402	Services - General Licences	6,022	5,180
R4506	Comms - Telephone Home	302	302
R4534	Computing - Maint Agreements		
R4535	Computing - Licences	17,414	12,136
R4962	All Risks Insurance	4	4
R4968	Libel & Slander Insurance	1,285	1,330
R7000	Recharge - Human Resources	-121,046	-116,305
Personnel/HR Total		-65,008	-64,800

		Full Year Budget 25/26	Full Year Budget 24/25
Health & Safety			
R1000	Salaries - Basic Pay	38,870	39,513
R1001	Salaries - National Insurance	5,247	4,197
R1002	Salaries - Other Pay	1,700	1,700
R1006	Salaries - Superannuation	8,461	8,366
R1009	Apprentice Levy Costs	157	157
R1301	Enhanced Pension	399	407
R1401	Professional Fees	200	200
R1410	Employers Liability Insurance	208	200
R1650	Training Expenses	1,617	1,000
R4000	Tools and Equipment - Purchase	10,000	10,000
R4400	Services - Professional Fees	16,989	15,972
R4535	Computing - Licences	3,268	6,077
R4611	Conference Expenses	399	399
R4701	Subscriptions	524	545
R7014	Recharge - Health & Safety	-17,811	-17,811
Health & Safety Total		70,228	70,923

HR MANAGER	5,220	6,123
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TOTAL ORGANISATIONAL DEVELOPMENT & PERFORMANCE	153,621	182,348
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Corporate Property

Corporate Property		Full Year Budget 25/26	Full Year Budget 24/25
Head of Corporate Property - Steve Baker			
CEE80	Public Conveniences	64,918	41,868
HTP10	Off-Street Parking	125,343	131,744
KJE40	Caretaking	192,719	181,947
PSX81	Admin Offices & Depot	726,561	747,759
PSX85	Estate Management	-259,745	-189,837
HEAD OF CORPORATE PROPERTY - REVENUE SUMMARY		849,796	913,482

Public Conveniences		Full Year Budget 25/26	Full Year Budget 24/25
R2100	Electricity	4,985	6,131
R2400	Water Services - Unmetered	0	37
R2401	Water Services - Metered	9,395	3,941
R2802	Material Damage- Other Properties Insurance	245	244
R4960	Public Liability Insurance	201	116
R8000	Depreciation	50,091	31,399
Public Conveniences Total		64,918	41,868

Off-Street Parking		Full Year Budget 25/26	Full Year Budget 24/25
R2100	Electricity	27,548	26,731
R2200	Rent	1,315	1,500
R2300	Business Rates	44,724	46,897
R2400	Water Services - Unmetered	2,003	4,761
R2401	Water Services - Metered	5,030	14,362
R4400	Services - Professional Fees	12,500	12,500
R4960	Public Liability Insurance	1,197	1,177
R8000	Depreciation	31,025	23,816
Off-Street Parking Total		125,343	131,744

Corporate Property

		Full Year Budget 25/26	Full Year Budget 24/25
Caretaking			
R1000	Salaries - Basic Pay	158,679	157,597
R1001	Salaries - National Insurance	13,964	4,952
R1002	Salaries - Other Pay	7,500	7,500
R1006	Salaries - Superannuation	34,634	33,515
R1009	Apprentice Levy Costs	627	612
R1301	Enhanced Pension	2,558	2,613
R1410	Employers Liability Insurance	814	749
R3400	Car Allowances	3,000	3,000
R3401	Essential User Lump Sum	2,478	2,478
R4009	Materials - Cleaning Materials	11,500	11,500
R4201	Uniforms	500	500
R7018	Recharge - Cleaning	-16,036	-15,569
R7073	Recharges - Void Cleaning	-499	-499
R9405	Rents - Wayleaves	-27,000	-27,000
Caretaking Total		192,719	181,947

		Full Year Budget 25/26	Full Year Budget 24/25
Admin Offices & Depot			
R1000	Salaries - Basic Pay	146,631	143,718
R1001	Salaries - National Insurance	19,978	15,152
R1006	Salaries - Superannuation	30,593	29,175
R1009	Apprentice Levy Costs	589	568
R1301	Enhanced Pension	1,594	1,628
R1401	Professional fees	250	250
R1410	Employers Liability Insurance	755	723
R1650	Training Expenses	1,818	7,000
R2000	R & M of Fix & Fit - Contracts	23,661	22,315
R2001	R & M of Fix & Fit - General	133,278	133,278
R2005	R & M of Build Health & Safety	5,500	5,500
R2100	Electricity	75,741	123,736
R2101	Gas	30,148	42,383
R2300	Business Rates	135,229	130,567
R2401	Water Services - Metered	9,106	10,522
R2701	Window Cleaning	1,000	350
R2704	Refuse Collection	2,736	2,736
R2801	Material Damage- General Properties Insurance	7,074	7,041
R2810	Business Interruption Insurance- Terrorism	1,483	1,588
R2811	Material Damage Insurance- Terrorism	667	715
R3203	Hire of Other Vehicles	5,121	4,577
R3400	Car Allowances	500	500

Corporate Property

		Full Year Budget 25/26	Full Year Budget 24/25
Admin Offices & Depot			
R3401	Essential User Lump Sum	2,478	2,478
R4000	Tools and Equipment - Purchase	1,250	1,000
R4535	Computer - License	8,028	4,320
R4960	Public Liability Insurance	6,042	6,501
R4963	Equipment Insurance	618	613
R4966	Material Damage- Business Interruption Insurance	9,576	6,961
R4967	Money Including Crime and Theft Insurance	211	218
R4970	Engineering Insurance- Boilers, Lifts & Machines	2,398	2,093
R7010	Recharge - Building Services	-42,546	-51,308
R7026	Recharge - Trade Waste	6,495	6,131
R8000	Depreciation	107,008	93,180
R9405	Rents - Wayleaves	-8,449	-8,449
Admin Offices & Depot Total		726,561	747,759

		Full Year Budget 25/26	Full Year Budget 24/25
Estate Management			
R1000	Salaries - Basic Pay	152,738	146,666
R1001	Salaries - National Insurance	21,671	16,814
R1006	Salaries - Superannuation	31,871	29,773
R1009	Apprentice Levy Costs	602	583
R1301	Enhanced Pension	1,196	1,221
R1401	Professional Fees	1,000	1,000
R1410	Employers Liability Insurance	772	760
R1650	Training Expenses	162	0
R2001	R & M of Fix & Fit - General	19,000	19,000
R2005	R & M of Build Health & Safety	6,000	6,000
R2100	Electricity	10,833	12,863
R2101	Gas	0	4,034
R2200	Rent	29,601	86,382
R2300	Business Rates	16,078	29,007
R2401	Water Services - Metered	4,896	3,104
R2800	Insurance- Properties	15,918	16,578
R2801	Material Damage- General Properties Insurance	45	45
R3400	Car Allowances	350	350
R3401	Essential User Lump Sum	2,478	2,478
R4400	Services - Professional Fees	29,000	64,000
R4401	Services - Fees and Charges	600	600
R4534	Computing - Maint Agreements	5,872	5,964
R4535	Computing - Licences		

Corporate Property

		Full Year Budget 25/26	Full Year Budget 24/25
Estate Management			
R4701	Subscriptions		
R4960	Public Liability Insurance	2,630	2,778
R7006	Recharge - Property Services	-81,616	-68,008
R8000	Depreciation	21,715	20,881
R9308	Fees - Other	-15,918	-16,578
R9402	Rents - Shops	-138,016	-140,229
R9403	Rents - Land	-24,162	-24,162
R9404	Rents - Other Property	-375,059	-411,741
Estate Management Total		-259,745	-189,837
HEAD OF CORPORATE PROPERTY		849,796	913,482

Fees and Charges

PROPOSED FEES AND CHARGES 2025/26

VAT Key - O: Outside Scope S: Standard rate E: Exempt Z: Zero

LAND AND PROPERTY CHARGES	VAT	2024/25 £:	Fee 2025/26
LOCAL LAND CHARGE Searches			
LLCI Local Land Charges Residential	O	31.05	31.85
LLCI Local Land Charges Commercial	O	49.68	50.95
CON 29R (required form) Residential	S	107.25	109.95
CON 29R (required form) Commercial	S	188.00	192.70
Full Standard Search (LLC1 & CON 29R) Residential	O/S	138.34	141.80
Full Standard Search (LLC1 & CON 29R) Commercial	O/S	237.70	243.65
CON 29 (optional form) Other Questions - Each Enquiry	S	37.65	38.60
Each Additional Enquiry (applicant's own question)	S	31.05	31.85
Additional Parcel of Land	S	43.45	44.55
LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
PRIVATE HIRE LICENCES			
Vehicle	O	190.00	190.00
Hire Vehicle	O	121.00	121.00
Operator 1 to 5 cars	O	382.00	382.00
Operator 6 to 20 cars	O	505.00	505.00
Operator 21 to 50 cars	O	684.00	684.00
Operator 51 cars or more	O	893.00	893.00
Driver (3 years)	O	265.00	265.00
Driver (2 years)	O	190.00	190.00
Driver (1 year)	O	135.00	135.00
Transfer of vehicle licence to another person	O	38.00	38.00
Re-test of vehicle	O	31.00	31.00
Depot non-attendance fee	O	31.00	31.00
Trailer	O	25.00	25.00
Knowledge Test	O	38.40	38.40
Change of licence details (not requiring another type of application)	O	10.50	10.50
Copy of a paper licence, or the replacement of a badge/plate	O	10.50	10.50
Replacement of a badge/plate	O	15.00	15.00
Plate platforms	O	10.00	10.00
Plate magnets	O	37.00	37.00
FOOD EXPORT CERTIFICATES			
Food Export Certificates (hardcopy)	O	£67.00	£67.00
Food Export Certificates (electronic)	O	£55.00	£55.00
Food Export Certificates (Fish Products)	O	£100.00	£100.00
Primary Authority Partnership (standard hourly fee)	O	72.00	72.00
Whole register	O	61.50	61.50
Single registration - Any other party	O	20.00	20.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Register of Food Premises			
Food Hygiene re-rating inspection	O	£192.00	£192.00
Safer Food Better Business plus diary	O	£16.00	£16.00
Animal Licences			
Pet shops - Grant of Licence - Application Fee (with more than one type of animal)	O	380.00	380.00
Pet shops - Grant of Licence - Licence Fee (with more than one type of animal)	O	185.00	185.00
Pet shops - Renewal - Application Fee (with more than one type of animal)	O	380.00	380.00
Pet shops - Renewal - Licence Fee (with more than one type of animal)	O	185.00	185.00
Pet shops - Grant of Licence - Application Fee (with one type of animal)	O	275.00	275.00
Pet shops - Grant of Licence - Licence Fee (with one type of animal)	O	177.00	177.00
Pet shops - Renewal - Application Fee (with one type of animal)	O	275.00	275.00
Pet shops - Renewal - Licence Fee (with one type of animal)	O	177.00	177.00
Riding establishments - Application Fee	O	275.00	275.00
Riding establishments - Licence Fee	O	175.00	175.00
Animal Boarding establishments - Home Boarding - Application Fee	O	138.00	138.00
Animal Boarding establishments - Home Boarding - Licence Fee	O	70.00	70.00
Animal Boarding Establishments - Doggy Day Care - Application Fee	O	230.00	230.00
Animal Boarding Establishments - Doggy Day Care - Licence Fee	O	120.00	120.00
Animal Boarding establishments - Kennels & Catteries - Application Fee	O	275.00	275.00
Animal Boarding establishments - Kennels & Catteries - Licence Fee	O	165.00	165.00
Dangerous wild animals	O	204.00	204.00
Breeding of Dogs - Grant of licence - Application Fee	O	242.00	242.00
Breeding of Dogs - Grant of licence - Licence Fee	O	145.00	145.00
Breeding of Dogs - Renewal - Application Fee	O	185.00	185.00
Breeding of Dogs - Renewal - Licence Fee	O	145.00	145.00
Breeding of Dogs - Grant of licence - Kennel Breeding - Application Fee	O	305.00	305.00
Breeding of Dogs - Grant of licence - Kennel Breeding - Licence Fee	O	205.00	205.00
Breeding of Dogs - Renewal of licence - Kennel Breeding - Application Fee	O	225.00	225.00
Breeding of Dogs - Renewal of licence - Kennel Breeding - Licence Fee	O	205.00	205.00
Keeping or Training Animals for Exhibition - Grant of Licence - Application Fee	O	200.00	200.00
Keeping or Training Animals for Exhibition- Grant of Licence - Licence Fee	O	100.00	100.00
Keeping or Training Animals for Exhibition - Renewal - Application Fee	O	200.00	200.00
Keeping or Training Animals for Exhibition - Renewal - Licence Fee	O	100.00	100.00
Boarding Arranger - Application Fee	O	205.00	205.00
Boarding Arranger - Licence Fee	O	110.00	110.00
Add Host Family Fee	O	65.00	65.00
Change of Details - Animal Licence	O	20.00	20.00
Variation of Animal Licence	O	147.00	147.00
Re-inspection for risk rating purposes	O	120.00	120.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Animal Licences			
Additional application fee if applying for more than one licensable activity at a time	O	100.00	100.00
Inspection fee in relation to appeals (travel time will be added on to the time taken to inspect)	O	£45 per hour	£45 per hour
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Application Fee)	O	522.00	522.00
Zoo Plus Vet Fees - (Grant 4 Years) (6 Year Renewal - Licence Fee)	O	222.00	222.00
LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Other Licences			
Film Classifications	O	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof	£50.00 to include the first half of viewing plus an additional fee of £20.00 for every half hour or part thereof
Street Trading - Grant/Renewal of consent - Application Fee	O	206.00	206.00
Street Trading - Grant/Renewal of consent - Consent Fee	O	166.00	166.00
Street Trading - Special Events consent	O	179.00	179.00
Tattooist - Operator & Premises	O	145.00	145.00
Tattooist - Transfer	O	48.00	48.00
Tattooist - temporary registration (less than 30 days)	O	77.00	77.00
Sex establishment - Grant/Renewal - Application Fee	O	1,980.00	1,980.00
Sex establishment - Grant/Renewal - Licence Fee	O	630.00	630.00
Sex establishment - Variation - Application Fee	O	1,825.00	1,825.00
Sex establishment - Variation - Licence Fee	O	393.00	393.00
Sex establishment - Transfer - Application Fee	O	1,680.00	1,680.00
Sex establishment - Transfer - Licence Fee	O	235.00	235.00
Sex establishment - Change of details	O	28.00	28.00
LICENCES & LICENSING (under the 2005 Regulations)			
Premises licences & Club Premises Certificate - Application Fee			
Rateable value - nil to £4,300 - Band A	O	100.00	100.00
Rateable value - £4,300 to £33,000 - Band B	O	190.00	190.00
Rateable value - £33,001 to £87,000 - Band C	O	315.00	315.00
Rateable value - £87,001 to £125,000 - Band D	O	450.00	450.00
Rateable value - £125,001 and above - Band E	O	635.00	635.00
Premises Licences & Club Premises Certificate - Annual Fee			
Rateable value - nil to £4,300 - Band A	O	70.00	70.00
Rateable value - £4,300 to £33,000 - Band B	O	180.00	180.00
Rateable value - £33,001 to £87,000 - Band C	O	295.00	295.00
Rateable value - £87,001 to £125,000 - Band D	O	320.00	320.00
Rateable value - £125,001 and above - Band E	O	350.00	350.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Variation Fee in Transition (relates to alcohol only)			
Rateable value - nil to £4,300 - Band A	O	20.00	20.00
Rateable value - £4,300 to £33,000 - Band B	O	60.00	60.00
Rateable value - £33,001 to £87,000 - Band C	O	80.00	80.00
Rateable value - £87,001 to £125,000 - Band D	O	100.00	100.00
Rateable value - £125,001 and above - Band E	O	120.00	120.00
Multiplier (mainly relates to town & city centre pubs) - Application Fee			
Rateable value - £87,001 to £125,000 - Band D	O	900.00	900.00
Rateable value - £125,001 and above - Band E	O	1,905.00	1,905.00
Rateable value - £87,001 to £125,000 - Band D	O	640.00	640.00
Rateable value - £125,001 and above - Band E	O	1,050.00	1,050.00
Exceptionally large Events (additional to licence fee) - Application Fee			
Number = 5,000 to 9,999	O	1,000.00	1,000.00
Number = 10,000 to 14,999	O	2,000.00	2,000.00
Number = 15,000 to 19,999	O	4,000.00	4,000.00
Number = 20,000 to 29,999	O	8,000.00	8,000.00
Number = 30,000 to 39,999	O	16,000.00	16,000.00
Number = 40,000 to 49,999	O	24,000.00	24,000.00
Number = 50,000 to 59,999	O	32,000.00	32,000.00
Number = 60,000 to 69,999	O	40,000.00	40,000.00
Number = 70,000 to 79,999	O	48,000.00	48,000.00
Number = 80,000 to 89,999	O	56,000.00	56,000.00
Number = 90,000 and over	O	64,000.00	64,000.00
Exceptionally large Events (additional to licence fee) - Annual Fee			
Number = 5,000 to 9,999	O	500.00	500.00
Number = 10,000 to 14,999	O	1,000.00	1,000.00
Number = 15,000 to 19,999	O	2,000.00	2,000.00
Number = 20,000 to 29,999	O	4,000.00	4,000.00
Number = 30,000 to 39,999	O	8,000.00	8,000.00
Number = 40,000 to 49,999	O	12,000.00	12,000.00
Number = 50,000 to 59,999	O	16,000.00	16,000.00
Number = 60,000 to 69,999	O	20,000.00	20,000.00
Number = 70,000 to 79,999	O	24,000.00	24,000.00
Number = 80,000 to 89,999	O	28,000.00	28,000.00
Number = 90,000 and over	O	32,000.00	32,000.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Permitted Temporary Activities, Personal Licences & Miscellaneous			
Section 25 - theft, loss, etc of premises licence or summary	O	10.50	10.50
Section 29 - application for a provisional statement where premises being built etc.	O	315.00	315.00
Section 33 - notification of change of name or address	O	10.50	10.50
Section 37 - application to vary licence to specify individual as premises supervisor	O	23.00	23.00
Section 42 - application for transfer of premises licence	O	23.00	23.00
Section 47 - interim authority notice following death etc of licence holder	O	23.00	23.00
Section 79 - theft, loss etc of certificate or summary	O	10.50	10.50
Section 82 - notification of change of name or alteration of rules of club	O	10.50	10.50
Section 83(1) or (2) - change of relevant registered address of club	O	10.50	10.50
Section 100 - temporary event notice	O	21.00	21.00
Section 110 - theft, loss, etc of temporary event notice	O	10.50	10.50
Section 117 - application for a grant or renewal of personal licence	O	37.00	37.00
Section 126 - theft, loss etc of personal licence	O	10.50	10.50
Section 127 - duty to notify change of name or address	O	10.50	10.50
Section 178 - right of freeholder etc to be notified of licensing matters	O	21.00	21.00
LICENCES UNDER THE GAMBLING ACT 2005			
Premises Licence Fee - regulation SI2007/479 - maximum fee			
New Application - New small Casinos	O	8,000.00	8,000.00
New Application - New large Casinos	O	10,000.00	10,000.00
New Application - Regional Casino	O	15,000.00	15,000.00
New Application - Bingo Club	O	1,276.00	1,276.00
New Application - Betting premises (excluding tracks)	O	1,276.00	1,276.00
New Application - Tracks	O	1,276.00	1,276.00
New Application - Family entertainment centres	O	1,063.00	1,063.00
New Application - Adult gaming centres	O	1,063.00	1,063.00
Annual Fee - New small Casinos	O	5,000.00	5,000.00
Annual Fee - New large Casinos	O	10,000.00	10,000.00
Annual Fee - Regional Casino	O	15,000.00	15,000.00
Annual Fee - Bingo Club	O	835.00	835.00
Annual Fee - Betting premises (excluding tracks)	O	536.00	536.00
Annual Fee - Tracks	O	777.00	777.00
Annual Fee - Family entertainment centres	O	609.00	609.00
Annual Fee - Adult entertainment centres	O	777.00	777.00
Application to vary - New small Casinos	O	4,000.00	4,000.00
Application to vary - New large Casinos	O	5,000.00	5,000.00
Application to vary - Regional Casino	O	7,500.00	7,500.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
LICENCES UNDER THE GAMBLING ACT 2005			
Application to vary - Bingo Club	O	1,276.00	1,276.00
Application to vary - Betting premises (excluding tracks)	O	1,276.00	1,276.00
Application to vary - Tracks	O	1,250.00	1,250.00
Application to vary - Family entertainment centres	O	1,000.00	1,000.00
Application to vary - Adult gaming centres	O	1,000.00	1,000.00
Application to transfer - Existing Casinos	O	1,350.00	1,350.00
Application to transfer - New small Casinos	O	1,800.00	1,800.00
Application to transfer - New large Casinos	O	2,150.00	2,150.00
Application to transfer - Regional Casino	O	6,500.00	6,500.00
Application to transfer - Bingo Club	O	451.00	451.00
Application to transfer - Betting premises (excluding tracks)	O	451.00	451.00
Application to transfer - Tracks	O	451.00	451.00
Application to transfer - Family entertainment centres	O	451.00	451.00
Application to transfer - Adult gaming centres	O	451.00	451.00
Application for reinstatement - Existing Casinos	O	1,350.00	1,350.00
Application for reinstatement - New small Casinos	O	1,800.00	1,800.00
Application for reinstatement - New large Casinos	O	2,150.00	2,150.00
Application for reinstatement - Regional Casino	O	1,350.00	1,350.00
Application for reinstatement - Bingo Club	O	451.00	451.00
Application for reinstatement - Betting premises (excluding tracks)	O	451.00	451.00
Application for reinstatement - Tracks	O	451.00	451.00
Application for reinstatement - Family entertainment centres	O	451.00	451.00
Application for reinstatement - Adult gaming centres	O	451.00	451.00
Application for provisional statement - New small Casinos	O	8,000.00	8,000.00
Application for provisional statement - New large Casinos	O	10,000.00	10,000.00
Application for provisional statement - Regional Casino	O	15,000.00	15,000.00
Application for provisional statement - Bingo Club	O	1,276.00	1,276.00
Application for provisional statement - Betting premises (excluding tracks)	O	1,276.00	1,276.00
Application for provisional statement - Tracks	O	1,276.00	1,276.00
Application for provisional statement - Family entertainment centres	O	1,063.00	1,063.00
Application for provisional statement - Adult gaming centres	O	1,063.00	1,063.00
Licence Application (Provisional statement holders) - New small Casinos	O	3,000.00	3,000.00
Licence Application (Provisional statement holders) - New large Casinos	O	5,000.00	5,000.00
Licence Application (Provisional statement holders) - Regional Casino	O	8,000.00	8,000.00
Licence Application (Provisional statement holders) - Bingo Club	O	451.00	451.00
Licence Application (Provisional statement holders) - Betting premises (excluding tracks)	O	451.00	451.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
LICENCES UNDER THE GAMBLING ACT 2005			
Section 25 - theft, loss, etc of premises licence or summary	O	10.50	10.50
Section 29 - application for a provisional statement where premises being built etc.	O	315.00	315.00
Section 33 - notification of change of name or address	O	10.50	10.50
Section 37 - application to vary licence to specify individual as premises supervisor	O	23.00	23.00
Section 42 - application for transfer of premises licence	O	23.00	23.00
Section 47 - interim authority notice following death etc of licence holder	O	23.00	23.00
Section 79 - theft, loss etc of certificate or summary	O	10.50	10.50
Section 82 - notification of change of name or alteration of rules of club	O	10.50	10.50
Section 83(1) or (2) - change of relevant registered address of club	O	10.50	10.50
Section 100 - temporary event notice	O	21.00	21.00
Section 110 - theft, loss, etc of temporary event notice	O	10.50	10.50
Section 117 - application for a grant or renewal of personal licence	O	37.00	37.00
Section 126 - theft, loss etc of personal licence	O	10.50	10.50
Section 127 - duty to notify change of name or address	O	10.50	10.50
Section 178 - right of freeholder etc to be notified of licensing matters	O	21.00	21.00
LICENCES UNDER THE GAMBLING ACT 2005			
Premises Licence Fee - regulation SI2007/479 - maximum fee			
New Application - New small Casinos	O	8,000.00	8,000.00
New Application - New large Casinos	O	10,000.00	10,000.00
New Application - Regional Casino	O	15,000.00	15,000.00
New Application - Bingo Club	O	1,276.00	1,276.00
New Application - Betting premises (excluding tracks)	O	1,276.00	1,276.00
New Application - Tracks	O	1,276.00	1,276.00
New Application - Family entertainment centres	O	1,063.00	1,063.00
New Application - Adult gaming centres	O	1,063.00	1,063.00
Annual Fee - New small Casinos	O	5,000.00	5,000.00
Annual Fee - New large Casinos	O	10,000.00	10,000.00
Annual Fee - Regional Casino	O	15,000.00	15,000.00
Annual Fee - Bingo Club	O	835.00	835.00
Annual Fee - Betting premises (excluding tracks)	O	536.00	536.00
Annual Fee - Tracks	O	777.00	777.00
Annual Fee - Family entertainment centres	O	609.00	609.00
Annual Fee - Adult entertainment centres	O	777.00	777.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
LICENCES UNDER THE GAMBLING ACT 2005			
Premises Licence Fee - regulation SI2007/479 - maximum fee			
Application to vary - New small Casinos	O	4,000.00	4,000.00
Application to vary - New large Casinos	O	5,000.00	5,000.00
Application to vary - Regional Casino	O	7,500.00	7,500.00
Licence Application (Provisional statement holders) - Tracks	O	451.00	451.00
Licence Application (Provisional statement holders) - Family entertainment centres	O	451.00	451.00
Licence Application (Provisional statement holders) - Adult gaming centres	O	451.00	451.00
Copy licence - New small Casinos	O	17.00	17.00
Copy licence - New large Casinos	O	17.00	17.00
Copy licence - Regional Casino	O	17.00	17.00
Copy licence - Bingo Club	O	17.00	17.00
Copy licence - Betting premises (excluding tracks)	O	17.00	17.00
Copy licence - Tracks	O	17.00	17.00
Copy licence - Family entertainment centres	O	17.00	17.00
Copy licence - Adult gaming centres	O	17.00	17.00
Notification of change - Existing Casinos	O	42.00	42.00
Notification of change - New small Casinos	O	42.00	42.00
Notification of change - New large Casinos	O	42.00	42.00
Notification of change - Regional Casino	O	42.00	42.00
Notification of change - Bingo Club	O	42.00	42.00
Notification of change - Betting premises (excluding tracks)	O	42.00	42.00
Notification of change - Tracks	O	42.00	42.00
Notification of change - Family entertainment centres	O	42.00	42.00
Notification of change - Adult gaming centres	O	42.00	42.00
Temporary Use Notice - GA2005	O	127.00	127.00
Permits - SI2007/454 & SI2007/455 - set by the Secretary of State			
Application fee - FEC Gaming machine	O	300.00	300.00
Application fee - Prize Gaming	O	300.00	300.00
Application fee - Alcohol licences premises - notification of 2 or fewer machines	O	50.00	50.00
Application fee - Alcohol licences premises - notification of more than 2 machines	O	150.00	150.00
Application fee - Club Gaming permit	O	200.00	200.00
Application fee - Club Gaming machine permit	O	200.00	200.00
Application fee - Club Gaming permit (fast track application)	O	100.00	100.00
Application fee - Club Gaming machine permit (fast track application)	O	100.00	100.00

Fees and Charges

LICENSING FEES	VAT	2024/25 £:	Fee 2025/26
Permits - SI2007454 & SI2007/455 - set by the Secretary of State			
Application fee - Small Society Lottery Registration	O	40.00	40.00
Annual fee - Alcohol licences premises - notification of more than 2 machines	O	50.00	50.00
Annual fee - Club Gaming permit	O	50.00	50.00
Annual fee - Club Gaming machine permit	O	50.00	50.00
Annual fee - Small Society Lottery Registration	O	20.00	20.00
Renewal fee - FEC Gaming machine	O	300.00	300.00
Renewal fee - Prize Gaming	O	300.00	300.00
Renewal fee - Club Gaming permit	O	200.00	200.00
Renewal fee - Club Gaming machine permit	O	200.00	200.00
Change of name - FEC permits	O	25.00	25.00
Change of name - Prize Gaming permits	O	25.00	25.00
Change of name - Alcohol Licences Premises - more than 2 machines	O	25.00	25.00
Copy of permit - FEC permits	O	15.00	15.00
Copy of permit - Prize Gaming permits	O	15.00	15.00
Copy of permit - Alcohol Licences Premises - more than 2 machines	O	15.00	15.00
Copy of permit - Club Gaming permit	O	15.00	15.00
Copy of permit - Club Gaming machine permit	O	15.00	15.00
Variation - Alcohol Licences Premises - more than 2 machines	O	100.00	100.00
Variation - Club Gaming permit	O	100.00	100.00
Variation - Club Gaming machine permit	O	100.00	100.00
Transfer - Alcohol Licences Premises - more than 2 machines	O	25.00	25.00
SCRAP METAL DEALERS ACT 2013			
Site Licence (new & renewal) Application Fee	O	189.00	189.00
Site Licence (new & renewal) Total for 3 years licence	O	334.00	334.00
Site Licence (new & renewal) - Additional Sites Total for 3 years License	O	190.00	190.00
Collectors Licence (new & renewal) Application Fee	O	189.00	189.00
Collectors Licence (new & renewal) Total for 3 years licence	O	125.00	125.00
Conversion from Collectors Licence to Site Licence	O	75.00	75.00
Conversion from Site Licence to Collectors Licence	O	75.00	75.00
Change of name or address notifications	O	10.50	10.50
Addition of new site to a Site Licence (annual fee per site)	O	190.00	190.00
Replacement Licence	O	10.50	10.50
Site Licence (change of manager)	O	10.50	10.50
Site Licence (change of manager) where site manager has not been suitable person tested	O	75.00	75.00
Pavement Licenses			
Pavement Licence Grant Application	O	380.00	380.00
Pavement Licence Renewal Application	O	260.00	260.00

Fees and Charges

PEST CONTROL FEES	VAT	2024/25 £:	Fee 2025/26
Admin fee (plus kennel fees)	0	£40.00	£40.00
Fixed charge (Subject to statutory limit)	0	£25.00	£25.00
Kennel charge	0	£12.00	£12.00
PLANNING	VAT	2024/25 £:	Fee 2025/26
PLANNING			
Copies of Plans	0	Cost of Printing	Cost of Printing
Enquiries - Request for information tantamount to a search - Planning only	0	58.00	58.00
Application for an order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990	0	£3500 for minor applications increasing to £7000 for major applications	£3500 for minor applications increasing to £7000 for major applications
An order for the stopping up or diversion of a footpath or bridleway pursuant to Section 257 of the Town and Country Planning Act 1990 to be submitted to the Secretary of State for a decision	0	1281.42	1281.42
Copies of documents relating to the South Derbyshire Local Plan	0	Cost of Printing	Cost of Printing
Pre-application advice			
PD enquiry	S	75.00	75.00
Householder	S	100.00	100.00
Works to Listed Buildings	S	Letter fee: Householder £145.00 Commercial £220.00 Letter and meeting fee: Householder £295.00 Commercial £370.00	Letter fee: Householder £145.00 Commercial £220.00 Letter and meeting fee: Householder £295.00 Commercial £370.00
Advertisement proposals (Per Site)	S	116.00	116.00
Change of use (not Inc. dwellings, major development or engineering works)	S	Letter fee: £200.00 Letter and meeting £350.00	Letter fee: £200.00 Letter and meeting £350.00
Buildings less than 40 Sqm or, 1-3 dwellings, or site area less than 0.5 ha	S	Letter fee: £385.00 Letter and meeting £534.00	Letter fee: £385.00 Letter and meeting £534.00

Fees and Charges

PLANNING	VAT	2024/25 £:	Fee 2025/26
Pre-application advice			
Buildings 40 – 500 Sqm, 4-9 dwellings, or site area 0.5-1 ha	S	Letter fee: £695.00 Letter and meeting £845.00	Letter fee: £695.00 Letter and meeting £845.00
Buildings 500 – 1000 Sqm, 10-49 dwellings, or site area 1-1.5 ha	S	Letter fee: £2,496.00 Letter and meeting £2,696.00	Letter fee: £2,496.00 Letter and meeting £2,696.00
Buildings 1000 – 3500 Sqm, 50-99 dwellings, or site area 1.5-2 ha	S	Letter fee: £8,740.00 Letter and meeting £8,990.00	Letter fee: £8,740.00 Letter and meeting £8,990.00
Buildings 3500 – 5000 Sqm, 100-149 dwellings, or site area 2-3 ha	S	Letter fee: £14,976.00 Letter and meeting £15,276.00	Letter fee: £14,976.00 Letter and meeting £15,276.00
Buildings 5000-10000 Sqm, 150-199 dwellings, or site area 3-4 ha	S	Letter fee: £20,200.00 Letter and meeting £20,500.00	Letter fee: £20,200.00 Letter and meeting £20,500.00
Buildings greater than 10,000 Sqm, 200+ dwellings, or site area over 4 ha	S	Letter fee: £24,960.00 Letter and meeting £25,310.00	Letter fee: £24,960.00 Letter and meeting £25,310.00
Request for information confirmation of last known planning use of land and/or buildings		100.00	100.00
Confirmation as to whether a building structure is deemed curtilage listed	S		
Enquire relating to minor amendments to approved developments and variation/amendments to s106 agreements	S	90.00	90.00

Fees and Charges

STREET NAMING AND NUMBERING	VAT	2024/25 £:	Fee 2025/26
Street Naming and Numbering			
Request to formally change an official name of an existing property	0	64.00	66.00
Request to formally rename an existing street or unnamed road.	0	360.00 + 46.00 per household affected	373.00 + 48.00 per household affected
Request for the naming of a new street	0	£183 + £40 for every street issued at the same time	£189 + £41 for every street issued at the same time
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 1 - 9 Dwellings	0	£64 per plot to a maximum of £320	£66 per plot to a maximum of £331
Request for the issuing of number or name (restrictions apply) to new properties as part of a Development consisting of 10 or more Dwellings	0	£35 per plot	£70 per plot
Request to amend a previously confirmed naming and numbering schedule (Restrictions apply)	0	£35 per plot affected by the schedule amendment	£36 per plot affected by the schedule amendment
Request for the naming of premises and Commercial/Industrial Estates	0	64.00	66.00
Request for the naming of premises and Commercial/Industrial Estates consisting of 10 or more business addresses	0	£35 per unit	£70 per plot
WASTE COLLECTION FEES	VAT	2024/25 £:	Fee 2025/26
WASTE COLLECTION			
Recharge Damaged/Stolen Wheelie bins - 240L bins	0	42.00	42.00
Recharge Damaged/Stolen Wheelie bins - 360L bins	0	71.00	71.00
Sale of clinical sacks - per 250 sacks	0	60.00	60.00
Abandoned Vehicle Charge - Not on Site	0	62.00	62.00
Abandoned Vehicle Charge - Removed from site	0	96.00	96.00
Domestic Bulkies - 6 items excluding fridges	0	31.00	31.00
Domestic Bulkies - fridge	0	26.00	26.00
Sale of Trade Refuse sacks - General Trade Price - per 10 bags	0	20.00	20.00
Sale of Trade Refuse sacks - General Trade Price - per 25 bags	0	50.00	50.00
Sale of Trade Refuse sacks - General Trade Price - per 50 bags	0	100.00	100.00
Sale of Trade Refuse sacks - General Trade Price - per 100 bags	0	200.00	200.00
Sale of Trade Refuse sacks - General Trade Price - per 250 bags	0	250.00	250.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 10 bags	0	15.20	15.20
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 25 bags	0	38.00	38.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 50 bags	0	76.00	76.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 100 bags	0	152.00	152.00
Sale of Trade Refuse sacks - Parish Council Price (no disposal) - per 250 bags	0	380.00	380.00
Private hire vehicle tests	0	31.00	31.00

Fees and Charges

WASTE COLLECTION FEES	VAT	2024/25 £:	Fee 2025/26
WASTE COLLECTION			
Sale of Compost Sacks per roll (Caddy Liners)	0	3.50	3.50
Sale of Compost Sacks per roll(Wheelie Bin Liners)	0	7.80	7.80
Trade Waste (Max Charge) - 240L Wheeled bin per week	0	10.10	10.10
Trade Waste (Max Charge) - 360L Wheeled bin per week	0	15.25	15.25
Trade Waste (Max Charge) - 660L Wheeled bin per week	0	20.35	20.35
Trade Waste (Max Charge) - 1,100L Wheeled bin per week	0	22.95	22.95
Trade Waste (Max Charge) - per sack	0	2.25	2.25
Job Tickets	0	Fee dependant on work	Fee dependant on work
ENVIRONMENTAL SERVICES FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Environmental Protection			
Copies of Environmental Protection Act Register	0	FREE	FREE
EPR Processes (EPA90 - Part 1)	0	Contact Council	Contact Council
Copies of Environmental Protection Act Register	0	FREE	FREE
Contaminated land enquiry standard search (solicitors and householders)	0	£59.00	£59.00
MISC ENVIRONMENTAL HEALTH SERVICES			
High Hedge dispute (non-refundable)	0	£250.00	£250.00
High Hedge dispute (non-refundable) - for low income groups	0	£125.00	£125.00
Welfare funeral - Only charges where inheritors to the estate are identified following the funeral	0	At cost	At cost
Private Water Supplies			
Risk Assessments for supplies where the duty holder has not submitted any data (Hourly rate, up to a maximum total cost of £500)	0	39.69	At cost
Risk Assessments for supplies where the duty holder has partially submitted data(Hourly rate, up to a maximum total cost of £500)	0	20.23	At cost
Sampling (Hourly rate up to a maximum fee of £100)	0	39.69	At cost
Investigation in the event of a sample failure (Hourly rate up to maximum cost of £100)	0	39.69	At cost
Authorisation to temporarily breach a standard whilst remedial work carried out.	0	116.30	At cost
Regulation 10 sample	0	29.74	At cost
Check monitoring sample analysis (up to a maximum of £100)	0	At cost	At cost
Audit monitoring sample analysis (up to a maximum of £500)	0	At cost	At cost
Environmental Education			
Environmental Education Programme 2 hour session 4-11yr olds	E	110.00	110.00
Environmental Education Programme 1 hour session 4-11 yr olds	E	55.00	55.00
Environmental Education Programme 1.5 hour session 4-11 yr olds	E	85.00	85.00
Environmental Education Programme 2 hour session 11+	E	150.00	150.00
Environmental conservation training per session per leader (day)	E	100-150	100-150
Wildlife Watch (approx 13 sessions per year) - per child	E	3.00	3.00
Walks	E	£3-10	£3-10
NightWatch - per person	E	5.00	5.00
Fun Science Event	N/A	FREE	FREE

Fees and Charges

Cemeteries	VAT	2024/25 £:	Fee 2025/26
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For an infant's grave(0-12 months)	O	453.00	475.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For an infant's grave for a child's grave (between 12 months - 12 years)	O	603.00	633.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) For a child's grave (between 12 years - 16 years)	O	905.00	950.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Adult grave 9' x 4' (for a coffin)	O	905.00	950.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Adult grave 10' x 5' (for a casket)	O	1102.00	1157.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Ashes plot 2' x 2'	O	415.00	436.00
Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years) Ashes plot 2' x 2' for interment of a child 12 months to 16 years	O	415.00	436.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Infant grave (0-12 months)	O	227.00	237.50
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (between 12 months - 11 years)	O	302.00	316.50
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (12 years - 17 years)	O	453.00	475.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Adult grave 9' x 4' (for a coffin)	O	453.00	475.00
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Adult grave 10' x 5' (for a casket)	O	551.00	578.50
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Ashes plot 2' x 2'	O	208.00	218.00
Burials Infant, 0 - 12 months	O	311.00	327.00
Burials For a child's grave (between 12 months - 12 years)	O	415.00	435.00
Burials For a child's grave (between 12 years - 16 years)	O	622.00	674.00
Burials Adult- single depth grave	O	674.00	674.00
Burials - double depth grave	O	622.00	715.00
Burials - surcharge for a casket	O	172.00	181.00
Burials - common grave	O	622.00	674.00
Burials For any burial after the first	O	562.00	590.00
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	O	183.00	192.00
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	O	183.00	192.00
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	O	183.00	192.00
Burial of cremated remains in an ashes plot (adult)	O	183.00	192.00
Strewing of ashes (if carried out by SDDC staff)	O	107.00	112.00
Strewing of ashes (if not carried out by SDDC staff)	O	91.00	96.00
All Grant of Right/Burial fees listed above are treble for non-residents of the District			

Fees and Charges

Cemeteries	VAT	2024/25 £:	Fee 2025/26
Monuments A headstone or footstone, not exceeding 2' in height	O	292.00	307.00
Monuments A headstone or footstone, exceeding 2' in height	O	320.00	336.00
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	O	320.00	336.00
Monuments A vase, not exceeding 18" in height	O	91.00	96.00
Monuments For any inscription after the first, on any form of monument	O	160.00	168.00
Monuments Supply only of 7" x 5" wall plaque (Etwall Cemetery only), inclusive of inscription up to 70 letters	O	295.00	295.00
Replacement of Memorial Stone	O	160.00	168.00
Exhumation	O	1300.00	1365.00
Search of records, including copy of entry	O	40.00	42.00
Slabbing or sealing a grave	O	156.00	164.00
Alterations to coffin size once shoring is in place	O	102.00	107.00
Transfer of ownership of Grant of Right	O	44.00	46.00
Saturday funeral for child between 12 months and 17 years (in addition to the Grant of Right)	O	468.00	490.00
Saturday funeral - Adult (in addition to the Grant of Right)	O	935.00	980.00
Sunday/Bank Holiday funeral for a child between 12 months and 17 years (In addition to the grant of right)	O	674.00	708.00
Sunday/Bank Holiday funeral - Adult (in addition to the Grant of Right)	O	1348.00	1416.00
Grants for Closed Church Yards	O	420.00	445.00

Fees and Charges

HOUSING FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Homelessness			
Bed and Breakfast - recharge per week			
Each adult	0	Actual Cost	Actual Cost
Each child under 16	0	Actual Cost	Actual Cost
Ineligible Charge	0	22.15	22.15
Homelessness			
Hire of Communal Lounges (per 1/2 day session)			
Commercial rate	S2	52.50	54.50
Mixed rate (Commercial & Residents)	S2	26.25	27.25
Use of guest bedroom per night	S2	15.75	16.25
Lifelines			
Registered disabled persons - Lifeline Monitoring per week	S1/S3	2.21	2.21
Registered disabled persons - Lifeline equipment rental per week (includes monitoring)	S1/S3	5.63	5.63
Other persons - Monitoring per week	S1/S3	3.31	3.31
Other persons - Rental per week (includes monitoring)	S1/S3	5.51	5.51
Monthly Basic Telecare package monitoring charge	S1/S3	23.89	23.89
Telecare installation - private resident	S1/S3	57.75	57.75
Telecare Installation - Additional Sensors	S1/S3	6.88	6.88
Monthly 1st year instalment charge installation and monitoring	S1/S3	37.04	37.04
Telecare - Monthly 1st year instalment charge, rental and monitoring	S1/S3	28.49	28.49
Monitoring & Support level 1 - Daily visit	S1/S3	22.05	22.05
Monitoring & Support level 2 - 2 visits per week	S1/S3	13.23	13.23
Monitoring & Support level 3 - 1 visit per week	S1/S3	9.92	9.92
Monitoring & Support level 4 - 1 visit per fortnight	S1/S3	6.62	6.62
Monitoring & Support level 5 - 1 visit per month	S1/S3	5.51	5.51
Monitoring & Support level 6 - 1 visit per week	S1/S3	4.41	4.41
Monitoring & Support level 7 - 1 monitoring only	S1/S3	3.31	3.31
Fall Detector - Rental per Month (includes monitoring)	S1/S3	5.32	5.32
Smoke Detector - Rental per Month (includes monitoring)	S1/S3	3.05	3.05
Bed Occupancy Sensor - Rental per Month (includes monitoring)	S1/S3	5.83	5.83
Property Exit Sensor - Rental per Month (Includes monitoring)	S1/S3	12.74	12.74
Medication Dispenser - Rental per Month (Includes monitoring)	S1/S3	7.96	7.96
Garages			
Rent per week - Council Tenants - Garage in Proximity to Rented Property	S2	10.69	10.98
Rent per week - Council Tenants - Garage in Proximity to Rented Property (Chatsworth Road)	S2	12.48	12.82
Rent per week - All other circumstances	S1	10.69 or 12.48 + 20% VAT	10.90 or 12.82 + 20% VAT
Garage Plots			
Rent per annum - Council Tenants - Plot in Proximity to Rented Property	S2	1.38	1.42
Rent per annum - All other circumstances	S1	1.38 + 20% VAT	1.42 + 20% VAT

Fees and Charges

HOUSING FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Miscellaneous Housing			
Heating - Council Tenants (Pear Tree Court communal)	0	7.00	7.19
Service Charge (Carnegie House)	0	22.15	22.75
Statutory Notices			
Housing Act 2004 S.49			
Recovery of administrative and other expenses incurred in taking enforcement action		Actual Cost	Actual Cost
STRATEGIC HOUSING			
Issue of Immigration Certificates	0	£181.00	187.00
Application for new licence	0	£438.00	453.00
Additional application fee per pitch in excess of 1	0	£8.00	8.00
Amendment of licence	0	£245.00	254.00
Transfer of licence	0	£179.00	185.00
Annual fee	0	£248.00	257.00
Additional annual fee per pitch in excess of 1	0	£9.00	9.00
Deposit, vary or delete site rules	0	£155.00	160.00
Enforcement costs relating to caravan sites based on actual officer time	0	£52.00	54.00
Licensing of Houses in Multiple Occupation	0	£833.00	862.00
Interest charges applied to outstanding enforcement debts, for example works in default	0	3.50%	3.50%
Housing Standards Enforcement costs based on actual officer time	0	Manager £63 / hour, EHO £52 / hour, Assistant £40 / hour	Manager £65 / hour, EHO £54 / hour, Assistant £42 / hour

Fees and Charges

LEISURE ACTIVITIES FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Get Active, Hire of Sports Equipment and Facilities			
Get active in the forest Tai Chi	E	5.00	5.00
Get active in the forest Senior Cycling - incl bike hire	E	4.50	4.50
Get active in the forest Senior Cycling - excl bike hire	E	2.50	2.50
Get active in the forest Nordic Walking - incl poles	E	4.50	4.50
Get active in the forest Nordic Walking - excl poles	E	2.50	2.50
Get active in the forest Walks	E	2.00 - 6.00	2.00 - 6.00
Get active in the forest Schools Sessions	E	90 - 125	90-275/hour
Get active in the forest Out & Active	E	20 - 30	20-40
Get active in the forest Activity Days	E	20 - 30	20-40
General Get active Sessions- which may from time to time run	E	12.50	up to £25
Parish Council Charge-sports mobile/2 hr/all inclusive	S	250.00	260.00
Parish Council Charge-play mobile/2 hr/all inclusive	S	250.00	260.00
Parish Council Charge-wheels mobile/2 hr/all inclusive	S	350.00	364.00
Parish Council-Sport and Play Combo	S	450.00	468.00
Parish Council-possible new kit/provision	S	300-450	260-450
Parish Council - play or sport with Adventure combo	S	550.00	572.00
Parish Council-Friday Combo	S	745.00	775.00
General Hire Charge-normal including staff / hour * **	S	90-250	90-250
Coach education courses	E	£35-400	£35-400
Sports / Physical activity sessions- e.g. basketball / netball etc	E	free-8.00	free-8.00
Activity options for businesses/schools	S	up to £275/hour	up to £275/hour
Coaching cost recharge	E	22.50-45/hour	22.50-45/hour
Travel-per staff member / hour	S	12.00	12.00
Travel per mile	S	0.56	0.56
Glade Performances		Dependant on Performance	Dependant on Performance
Dance classes/session		Dependant on external funding, members, venue etc	Dependant on external funding, members, venue etc
Festival of Leisure			
Hot food vendor (per Small unit - 4x4 gazebo) for 2 days	E	300	300
Hot food vendor (per Large unit - Trailer / unit) for 2 days	E	750	750
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	E	8.54	8.54
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	E	13.34	13.34
Trade stall (4M) for 1 day	E	40.00	40.00
Trade stall (8M) for 1 day	E	60.00	60.00
Trade stall (4M) for 2 Days	E	50.00	50.00
Trade stall (8M) for 2 Days	E	100.00	100.00
Fairground 1-99m.sq. for 2 day	E	144.05	144.05
Fairground 100-199m.sq. for 2 day	E	268.88	268.88
Fairground 200-299m.sq. for 2 day	E	462.01	462.01

Fees and Charges

LEISURE ACTIVITIES FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Christmas Lights Switch on Event			
Trade stall providing own equipment (4m) (per day)	E	30.00	30.00
Fairground (Single provider for whole event) (per day)	E	500.00	500.00
Hot Food Vendors	E	75.00	75.00
Travelling Fairs & Events			
Commons & Parks - Daily Charge - large fair	E	476.00	490.00
Commons & Parks - Daily Charge - small fair	E	277.00	291.00
Commons & Parks - Non operating day charge	E	100.00	100.00
Fairs - Returnable Deposit	E	1,000.00	1,500.00
Commons & Parks - Daily Charge - large circus	E	413.00	454.00
Commons & Parks - Daily Charge - small Circus	E	277.00	291.00
Commons & Parks - Non operating day charge	E	100.00	100.00
Circus - Returnable Deposit	E	1,000.00	1,500.00
Commons & Parks - Daily Charge - commercial events	E	375.00	375.00
Commercial activities - Returnable deposit	E	1,000.00	1,500.00
Commons & Parks - Charitable Organisations etc - Admin Cost	E	65.00	72.00
Commons & Parks - Charitable Organisations etc - Returnable Deposit	E	250.00	500.00
Permit for Personal Trainer/Boot camp sessions on Parks	E	65.00	72.00
PT/Boot camp session fee	E	POA	POA
Parks			
Football - Grass Pitches - Seniors per Season	S	561.44	589.60
Football - Grass Pitches - Seniors per match (casual bookings)	S	51.04	53.60
Football - Grass Pitches - Seniors per match (casual bookings) without changing	S	38.28	40.20
Football - Grass Pitches - Seniors per Season - CHESTNUT AVE ONLY	S	561.44	589.60
Football - Grass Pitches - Seniors per match (casual bookings) CHESTNUT AVE ONLY	S	51.04	53.60
Football - Grass Pitches - Seniors (casual bookings) without changing - Chestnut Ave Only	S	38.28	40.20
Football - Grass Pitches - Juniors with changing - All sites except Chestnut Ave	S	264.40	277.62
Football - Grass Pitches - Juniors without changing - All sites except Chestnut Ave	S	160.38	168.40
Football - Grass Pitches - Juniors (casual bookings) All sites except Chestnut Ave	S	26.45	27.77
Football - Grass Pitches - Juniors (casual bookings) without changing - All sites except Chestnut Ave	S	16.04	16.84
Football - Grass Pitches - Juniors - Chestnut Ave Only	S	264.40	277.62
Football - Grass Pitches - Juniors without changing - Chestnut Ave Only	S	160.38	168.40
Football - Grass Pitches - Juniors (casual bookings) - Chestnut Ave Only	S	26.45	27.77
Football - Grass Pitches - Juniors (casual bookings) without changing - Chestnut Ave Only	S	16.04	16.84
Netball – senior	S	17.65	18.53
Netball – junior	S	8.83	9.27

Fees and Charges

LEISURE ACTIVITIES FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Parks			
Bowling Green Season Ticket - Adult	S	49.50	52.00
Bowling Green Season Ticket - Concession	S	33.00	35.00
Hire of Greens - Adult matches	S	33.50	35.00
Hire of Greens - Junior matches	S	20.25	21.25
Hire of Greens - without pavilion	S	22.55	23.70
Other Services			
Allotment Rent	E	44.00	46.00
Stall at Liberation Day	E	Nil	Nil
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	S	POA	POA
Swadlincote Town Hall	VAT	2024/25 £:	Fee 2025/26
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm)	E	12.00	13.00
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time)	E	18.00	18.00
Hire of Town hall - Peak (Sun)	E	27.00	27.00
Hire of Town hall - Peak (Sun)	E	18.00	18.00
Supplementary charge for when additional cleaning required following booking	E	60.00 + travel	60.00 +travel
Midway Community Centre	VAT	2024/25 £:	Fee 2025/26
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm)	S	12.00	13.00
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time)	S	18.00	18.00
Hire of Sports hall - Peak (Sun/Bank Holiday)	S	27.00	27.00
Hire of Sports hall - Peak (Sun/Bank Holiday)	S	18.00	18.00
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm)	S	12.00	13.00
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time)	S	15.00	15.00
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday)	S	22.50	22.50
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday)	S	15.00	15.00
Additional charge where bouncy castle brought in	S	25.00	25.00
Supplementary charge for when additional cleaning required following booking	S	60.00 + travel	60.00 +travel
Stenson Fields Community Centre	VAT	2024/25 £:	Fee 2025/26
Hire of Main Hall - Off Peak (Mon-Fri 7am till 4pm)	E	12.00	13.00
Hire of Main hall - Peak (Mon-Fri 4pm till 10pm, Sat any time)	E	18.00	18.00
Hire of Main hall - Peak (Sun/Bank Holiday)	E	27.00	27.00
Hire of Main hall - Peak (Sun/Bank Holiday)	E	18.00	18.00
Hire of Meeting Room - Off Peak (Mon-Fri 7am till 4pm)	E	12.00	13.00
Hire of Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time)	E	15.00	15.00
Hire of Meeting Room - Peak (Sun/Bank Holiday)	E	22.50	22.50
Hire of Meeting Room - Peak (Sun/Bank Holiday)	E	15.00	15.00
Additional charge where bouncy castle brought in	E	25.00	25.00
Supplementary charge for when additional cleaning required following booking	E	60.00 + travel	60.00 + travel

Fees and Charges

MISCELLANEOUS FEES AND CHARGES	VAT	2024/25 £:	Fee 2025/26
Court Costs			
Court Costs Recovered	O	67.50	77.50
National Bus Pass Scheme			
Replacement Card Scheme	O		
Benefit Fraud			
Fraud Investigation Court Costs recovered	O	At Cost	At Cost
Sale of Radar Keys			
Sale of Radar Keys - disabled	S	3.06	3.06
Penalty Charge			
Penalty charge for C Tax payers who fail to notify us of a change in circumstances relating to a discount or exemption. Second or subsequent failure to notify	O	250.00	250.00
Penalty charge for Council Tax accounts who fail to notify us of a change in circumstances relating to a discount or exemption.	O	70.00	70.00
Legal Fees			
Conveyancing Certificate required by the HM Land Registry		50.00	52.00
LPE 1 & Deed Assignment		150.00	155.00
S106 - Draft, Negotiate and Complete		1,000.00	1,035.00
S106 - Check, Negotiate and Approve		500.00 - 750.00	518 - 776
Unilateral Undertaking - Check, negotiate and approve		500.00	518.00
Commercial Leases - Draft, Negotiate and Complete		450.00	466.00