

SERVICE DEVELOPMENTS – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off / funded by reserve proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	TOTAL
Environmental and Development Services Committee	295,400	389,046	684,446
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Service Area	Title of Proposal	Value	One-off or recurring	Reason for Change	Committee meeting date for material policy / staffing decisions
Economic Development and Growth	Town Centre Masterplan	100,000	One-off	Development of a Masterplan for Swadlincote Town Centre, to set out a vision for the mix of uses, urban form and inter-linkage with other parts of the town centre. In addition, as part of the Local Plan review, it is proposed to update the Swadlincote Town Centre Retail and Leisure Study (2015) to generate an estimate of under provision for different types of floorspace in the town centre and therefore provide the basis for the preparation of a Town Centre Masterplan, focusing on the future use of the local authority landholding. It is proposed that specialist consultants are appointed to prepare the Masterplan. The consultancy cost of preparing a Town Centre Masterplan is linked to the extent of	Environmental and Development Services Committee - 25th January 2024

				surveying and ground investigations the Council wishes to undertake. (£100,000).	
Planning and Strategic Housing	Local Plan	190,000	One-off	As the Local Plan Review nears its next stage the Council needs to undertake several essential evidence studies or professional service support to justify the policies and allocations contained within it, that are required to achieve a legally sound Local Plan. The Council has an existing earmarked reserve to compliment this further additional budgetary request. Having an adopted local Plan in place will provide financial benefits (planning fees, new homes bonus, business rates etc.) to the Council from delivery of additional housing and employment floorspace because of allocations.	Environmental and Development Services Committee - 25th January 2024
Operational Services	Household Waste Collection Service expansion	308,687	Recurring	This budget proposal is currently an early estimate pending further internal review and is based on the anticipated costs of an additional crew to provide resilience for ongoing delivery of the Household Waste Collection service.	Environmental and Development Services Committee - 25th January 2024
Operational Services	Managing Parks	32,321	Recurring	Proposal to extend the existing Park Rangers service to create additional capacity to service the addition of Cadley Park and provide a mobile ranger service to address issues of ASB at cemeteries and play areas.	Environmental and Development Services Committee - 25th January 2024

Environmental Services	MSc training for staff	5,400	One-off	This service development proposal is for MSc training in Environmental Health.	N/A
Licensing	Service Resource	48,038	Recurring	This proposal will consider resources in this areas to ensure effective service provision in the licensing service areas. These service development proposals are seeking to add to the Council's staffing establishment on a permanent basis and as such will be subject to a further report setting out the detail to Finance & Management Committee	Finance & Management Committee 15th February 2024.

COSTS PRESSURES – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	Totals
Environmental and Development Services Committee	435,680	316,911	752,591
Establishment Costs		386,208	386,208
De-minimis		74,219	74,219
Reduction to Utilities		-6,300	-6,300
Interdepartmental Recharges		6,660	6,660
TOTAL	435,680	777,698	1,213,378

Service	Title of Proposal	Value	One-off or Recurring	Reason for Change
Environmental Services	Food Safety - Food Export Licence Income	31,000	Recurring	Forecast ongoing reduction in food export licencing income due to changes in the exports of a local international supplier.
Community and Cultural	Environmental Education – conservation materials	12,300	Recurring	The future arrangements and lease agreement at Rosliston Forestry centre resulted in SDDC being responsible for maintaining Forestry England land. As a result of this, additional general fund contribution is being sought to cover the costs of conservation and biodiversity works, including additional materials, tools and specialist training.
Community and Cultural	Environmental Education – conservation tools	2,000	Recurring	

Community and Cultural	Environmental Education – conservation training	3,000	Recurring	
Community and Cultural	Environmental Education – Reduction in grant income	10,000	Recurring	This grant income budget has not been achieved and so it is therefore prudent to assume a realistic forecast.
Community and Cultural	Environmental Education Total - Casual Staff	11,630	Recurring	The future arrangements and lease agreement at Rosliston Forestry centre resulted in SDDC being responsible for maintaining Forestry England land. Casual staff to deliver additional work at Rosliston Contract and leading volunteer activities. Work includes biodiversity and conservation.
Property Services	Off-Street Parking - Utilities	8,217	Recurring	This additional cost pressure is based on the Council's utilities position which includes Electricity being fixed until September '24 and Gas fixed until November '24.
Property Services	Off-Street Parking - Metered Water charges	14,144	Recurring	The water budget has been set based on the last 12 months' worth of actual cost data (where available) utility costs are expected to increase over the next 12 months but by how much is unknown. Water costs have risen between 9% and 13% in 23/24
Planning & Strategic Housing	Planning System Computer Maintenance	9,963	Recurring	Inflationary increase of CPI on maintenance agreements
Planning & Strategic Housing	Income for Other Organisations	15,000	Recurring	Loss of contribution from East Staffordshire Borough Council towards Conservation officers
Building Regulations	Building Control Fees	15,472	Recurring	Partnership Board Meeting concluded that the contribution of £35,200 has been fixed and consequently the Council's budget needs to reflect this
Legal & Democratic Services	Land Charges Professional Fees	29,075	Recurring	Increase in fees paid to Derbyshire County Council.

Legal & Democratic Services	Loss of income from Licences	20,000	Recurring	Forecast permanent reduction in income from Private Hire licences.
Operational Services	Household Waste Collection - Vehicle Hire	108,680	One-Off	This is a one-off budget pressure to cover the service whilst new vehicles are on order, recognising the up to 12m lead in time for delivery. The budget will cover the costs of vehicle breakdowns/MOT's and routine maintenance during this time period.
Operational Services	Household Waste Collection - Bins and Sacks	20,000	Recurring	The purchase of Bins and Sacks increase by £20k to £184,000, due to growing district and breakage issues due to the age of the existing receptacles in the district.
Operational Services	Household Waste Collection - Third Party Payments of Recycling Disbursements	16,675	Recurring	This additional provision will cover the additional cost of Biffa tonnages which is forecast at £59 per tonne
Operational Services	Trade Waste Collection - Third Party Payments of Waste Collection	6,407	Recurring	To cover the Derbyshire County Council disposal charge, increase of 3%.
Operational Services	Trade Waste Collection - Third Party Payments of Recycling Disbursements	6,600	Recurring	This additional provision will cover the additional cost of commercial recycling collections - average £2k per month (Viola)
Operational Services	Recycling - Waste Management fee	15,536	Recurring	Increase to Wilshee contracts of 8%. All other contracts remaining the same
Operational Services	Fuels - Diesel for vehicles	20,005	Recurring	This is based off approx. 370k litres a year at a rate of £1.40 which is an average price per litre during 22/23 when fuel had increased. This is based on current trend of fuel raising again to £1.30 in recent months. There is no funding for hydrogen secured for next year. The hydrogen trial starts in November

				and runs for 5 months therefore the data will be reviewed in April 2024
Operational Services	Fleet Spare Parts	327,000	One-Off	Ageing fleet requires more costly repairs. The budget reflects the anticipated costs associated with the bulk of the fleet moving into their 6 th year of operation. This budget is being funded by one-off reserve contribution and will be reviewed as part of the 2025/26 budget development process.
Operational Services	Vehicle Insurance	49,887	Recurring	Increase to insurance due to increased level of claims paid. Claim to premium ratio 86%
Current Establishment	Incremental Rises	95,467	Recurring	
Current Establishment	Current Establishment - Pay Award	290,741	Recurring	Indicative pay award of 2% based on Officer for Budget Responsibility (OBR) April 2023 forecast for CPI at April 2024 of 1.5%, pending OBR forecast November 2023, which will be published alongside the Autumn Statement.
De-minimis	Total value of budgetary changes that increase provision and that are individually below £5k	74,219	Recurring	Various costs to include, insurances, subscriptions and training
Reduction to Utilities	Removal of contingency within Utilities Budget	-6,300	Recurring	
Interdepartmental Recharges	Interdepartmental Recharges Changes	6,660	Recurring	Recharges between GF Departments

SAVINGS – ENVIRONMENTAL & DEVELOPMENT SERVICES

Committee	Value of one-off proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	Total
Environmental and Development Services Committee		402,644	402,644
Establishment Savings		5,711	5,711
Reserve Funding		64,136	64,136
HRA Recharges		25,392	25,392
TOTAL	0	497,883	497,883

Service	Title of Proposal	Value	One-Off/Recurring	Reason for Change
Economic Development	Utilities	-758	Recurring	The Council's fixed tariff for electricity ends September '24 and gas ends in November '24. Given the significant rise based on the volatile market conditions, budgets have been set to reflect current predictions.
Economic Development	Utilities	-39	Recurring	Reduction in the actual water charges
Economic Development	Telephone Call Charges	-348	Recurring	Absorbed in central ICT budget for phone call charges
Economic Development	Reduction in - Public Transport	-200	Recurring	Budget never spent - removed
Economic Development	Reduction in Car Allowances	-1,000	Recurring	Reduced car allowances - minimal spend

Environmental Services	Reduction in subscriptions	-55	Recurring	RIAMS & 5+1 Subscription (increased by 6.8% CPI)
Environmental Services	Reduction in Insurance Premium	-135	Recurring	Reduction in Insurance Premium
Environmental Services	Increase In Fees	-10,000	Recurring	Additional anticipated income above existing base budget arising from consultancy income
Environmental Services	Increase in licensing fees	-3,000	Recurring	(Environmental permits) fees set by government
Environmental Services	Increase in Fees	-15,000	Recurring	Increase in consultancy fees as a result of the Commercialisation Plan
Environmental Services	Increase in pest Control fees	-3,250	Recurring	Additional income in the event of recruiting a new, full time Pest Control Officer
Environmental Services	Reduction in Insurance Premium	-6	Recurring	Reduction in Insurance Premium
Property Services	Reduction in insurance premium	-107	Recurring	Reduction in Insurance Premium
Property Services	Reduction in Business rates payable for Off street parking	-776	Recurring	Based on current RV levels and amended for percentage increase
Culture & Community Services (Env Ed)	Reduced professional fess	-48	Recurring	CIM Membership

Culture & Community Services (Env Ed)	Reduction in Insurance Premium	-1	Recurring	Reduction in Insurance Premium
Operational Services	Bus Shelter Cleaning	-10,920	Recurring	Contract cleaning ceased due to purchase of pressure washer
ICT & Business Change	Reduction in Public Transport	-50	Recurring	Not used - budget removed
ICT & Business Change	Reduction in Car Allowances	-100	Recurring	Not used - budget removed
ICT & Business Change	Reduction in Car Parking - Staff expenses	-20	Recurring	Not used - budget removed
Operational Services	Reduction in Insurance Premium	-9	Recurring	Reduction in Insurance Premium
Operational Services	Street Cleansing Fees	-5,000	Recurring	Parish Council Servicing of Bins, in line with contracts
Operational Services	Recycling Credits County Council	-25,785	Recurring	Increase in rebate - £65.61 per tonne for the recycling credits paid by DCC
Operational Services	Additional Income from Extra Refuse Collections	-10,000	Recurring	To increase bulky waste income by £10k due to a modest increase in bookings since the service started to provide an on-line booking facility.

Operational Services	Increase in Trade Waste Fees	-5,000	Recurring	Additional customers
Operational Services	Recycling Collection Hire of Vehicles	-94,848	Recurring	Reduction in the amount of vehicles on hire
Operational Services	Recycling Credits County Council	-13,370	Recurring	Increase in rebate - £65.61 per tonne for the recycling credits paid by DCC
Operational Services	Remove Essential User Lump Sum	-1,239	Recurring	Changes to essential user in restructure
Operational Services	Reduced subscription fees	-151	Recurring	Fuel quip management system & fuel Tek system (raised by 6.8% CPI)
Legal & Democratic Services	Reduction in Insurance Premium – Land Charges	-1,421	Recurring	Reduction in Insurance Premium
Legal & Democratic Services	Reduction in Insurance Premium - Licensing	-8	Recurring	Reduction in Insurance Premium
Planning Delivery	Fees - Planning Application	-200,000	Recurring	Increase in fees per committee report EDS/F&M April '23

Current Establishment	Telephone Allowances	-302	Recurring	No longer required
Current Establishment	Essential User	-5,409	Recurring	Changes in allowances due to restructures
HRA Recharges Changes		-25,392	Recurring	Increase in HRA recharges as a result of General Fund increases passed on, in line with HRA recharge policy.
Reserve Funded Changes		-64,136	Recurring	Changes funded via reserves.

