
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE (SPECIAL – BUDGET)	AGENDA ITEM: 5
DATE OF MEETING:	10th JANUARY 2017	CATEGORY: RECOMMENDED
REPORT FROM:	DIRECTOR OF FINANCE & CORPORATE SERVICES	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (01283 595811) Kevin.stackhouse@south-derbys.gov.uk	DOC: u/ks/budget round1718/service base budgets/ HCS/HCS budget committee 1718
SUBJECT:	SERVICE BASE BUDGETS 2017 / 2018	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: HCS

1.0 Recommendations

- 1.1 That the proposed revenue income and expenditure for 2017/18 for the Committee's Services as detailed in **Appendix 1** are considered and referred to the Finance and Management Committee for approval.
- 1.2 That the proposed fees and charges as detailed in **Appendix 3** for 2017/18 are considered and approved.
- 1.3 That consideration is given to the level of any increase in Grants to Voluntary Bodies in 2017/18.

2.0 Purpose of Report

- 2.1 As part of the annual financial planning cycle, the report details the Committee's proposed base budget for 2017/18, with a comparison to the current year 2016/17. This includes an overview of the Committee's main spending areas.
- 2.2 It is proposed that the estimated income and expenditure is included in the consolidated budget of the Council for 2017/18 subject to the Council's overall medium-term financial position. This will be considered by the Finance and Management Committee during the coming month.
- 2.3 The report also sets out proposals for the level of fees and charges under the responsibility of this Committee for the next financial year, 2017/18.

3.0 Summary and Overview

- 3.1 The Committee is responsible for some large spending areas, in particular on leisure, recreational facilities, community development and private sector (General Fund) housing.

External Funding

- 3.2 A large part of the Committee's annual spending on community development, crime prevention, together with sport, health and homelessness prevention, is delivered in partnership with other agencies. Expenditure is financed in part from their contributions which can in turn be reliant on specific central government funding.
- 3.3 This funding is not necessarily available from year to year. The Council maintains specific reserves which hold funding awarded in previous years and is drawn down to meet projects and costs on a yearly basis. Some of this funding is not always replaced each year and expenditure is adjusted accordingly.
- 3.4 In recent budget rounds some Council posts have been mainstreamed into the Base Budget. This has confirmed on-going resources in supporting local community partnerships, environmental education, together with costs associated with maintaining Swadlincote Woodlands.
- 3.5 Although the Council still has access to longer term funding, this is finite unless replaced. Consequently, some budgets in these services could come under pressure in future years and this will be kept under review.
- 3.6 Furthermore, some expenditure on parks and the maintenance of open spaces is supplemented by drawing down commuted sums received as part of residential developments. Although current funds will support expenditure for several more years, this funding is also finite and will eventually end if not replaced. This will also be kept under review.

The Council's Overall Financial Position

- 3.7 The Council's MTFP was reviewed and updated in October 2016. In principle, the overall position on the General Fund has not changed fundamentally over the last year. The current level of the General Fund Reserve remains healthy and is projected to remain so over the next 3 to 4 years based on current forecasts.
- 3.8 However, the continuing issue is the projected budget deficit over the medium-term from 2017/18 and in particular from 2018/19 when the impact of the next reduction in core funding is expected to take effect. Although the current level of reserves can be used to meet the projected deficit, this is not a sustainable solution in the longer-term. The MTFP continues to assume that base budget expenditure will increase year-on-year but overall core funding will reduce.
- 3.9 The Finance and Management Committee will consider the detail of the overall financial position on 12th January, including proposals from this Committee.

3.10 Therefore, it is important that the Committee scrutinises its spending base closely to identify potential budget savings and carefully examines any areas where there are cost pressures, together with any proposals to increase spending.

Summary of Expenditure

3.11 The following table provides an overall summary at service level of the Committee's net revenue expenditure.

Summary of Net Revenue Expenditure	Approved Budget 2016/17 £	Proposed Budget 2017/18 £	Change £
Community Development & Support	530,412	547,470	17,058
Leisure and Recreational Activities	150,722	144,901	-5,821
Leisure Centres and Community Facilities	570,199	455,738	-114,461
Parks and Open Spaces	701,473	650,272	-51,202
Private Sector Housing	384,511	387,025	2,513
Total - Net Expenditure	2,337,318	2,185,406	-151,912

3.12 The above table shows that the Committee's net expenditure is estimated to reduce overall between 2016/17 and 2017/1 by approximately £152,000. An analysis of the changes within each service area is detailed in **Appendix 2**. A summary of the changes is shown in the following table.

Change in Base Budget 2016/17 to 2017/18	£'000
Changes in Income	24
Known Changes budgeted in MTFP	(44)
Inflation	4
Changes in Pay	41
Changes in other Service Costs	(123)
Change in Service Expenditure	(98)
Decrease in Depreciation	(54)
Overall Base Budget Decrease	(152)

3.13 Excluding the decrease in Depreciation, which is an accounting adjustment and not a cost to the Council, the decrease in actual expenditure based on the proposed budgets, is £98,000. The figures for inflation and changes in pay, together with known changes, although a cost or reduction in the Committee's Services, have been budgeted for in the MTFP.

3.14 Clearly, the main variance is the overall decrease in Service Costs of £123,000, although this is slightly reduced when reductions in income of £24,000 are taken into account. The main reasons for the variances are detailed in the following sections.

Changes in Pay

3.15 This relates to the 1% national pay award for local government workers due on 1st April 2017. It also includes the effects of the Job Evaluation exercise completed in 2016/17. Both of these factors have been provided for in the MTFP.

Depreciation

3.16 Depreciation charges are reversed out in Finance Committee on consolidating the Council's budget. They reflect charges for using capital assets in service delivery in accordance with accounting regulations. The decrease relates to a revised valuation for Green Bank Leisure Centre. There is no impact on actual spending levels.

Known Service Changes

3.17 These relates to on-going reduction in the costs of operating Green Bank and Etwall Leisure Centres (£33,000) following the extension of the Management Contract in 2015/16.

3.18 In addition, the budget associated with the costs of running Midway Community Centre has been reduced by £11,000 in 2017/18. This is in accordance with that approved and reflects the profile of costs for operating the Centre over its first 3-years.

3.19 As previous approvals, these changes had already been included in the MTFP approved in October 2016.

Income

3.20 There is no significant decrease in any one service area. Relatively small reductions in budgeted income have been applied from Cemeteries, Markets and Parks to reflect current demand and usage.

Changes in Service Expenditure

3.21 The most significant changes are shown in the following table.

	£'000
Lower budgets in Grounds Maintenance	-59
Lower budgets in Private Sector Housing	-18
Lower Utility costs in Leisure Centres	-11
Other Variances	-11
	<u>-99</u>

Grounds Maintenance

3.22 Following an analysis of expenditure, several budgets are being reduced to reflect actual costs incurred. This includes overtime, utilities, tools and

equipment. New equipment is generally financed from the Section 106 Reserve.

Private Sector (General Fund) Housing

3.23 Budgets for office expenses and IT costs have been reviewed and reduced in line with actual expenditure being incurred.

Leisure Centres – Utility Costs

3.24 In accordance with the Leisure Management Contract, any increase in tariffs and consumption above a benchmark level (relative to the buildings) are met by the Council. In past years, this has been a cost to the Council.

3.25 Due to capital upgrades and energy efficiency initiatives, tariff and consumption levels are now running below the benchmark level and are not expected to rise further. This has been reflected in the Budget for 2017/18.

Earmarked Reserves

3.26 As highlighted, some spending is financed by drawing down earmarked reserves. After taking account of these amounts, the estimated balance on the relevant reserves is shown in the following table.

Community Services - Earmarked Reserves	Balance b/fwd 1/4/16 £	Estimated Drawdown 16/17 £	Estimated Drawdown 17/18 £	Estimated Balance 31/3/18 £
Public Open Space - Commuted Sums	1,295,583	-93,141	-34,514	1,167,928
Youth Engagement Partnership	555,145	-117,575	-84,014	353,556
Schools Sport Partnership Project / Playschemes	185,298	-96,812	-94,598	-6,112
Community Safety & Crime Reduction	342,392	-66,154	-67,975	208,263
Young People's Cultural / Arts Development	2,674	-1,778	0	896
Environmental Education	20,783	-8,165	-12,382	236
Get Active in the Forest Partnership	43,315	0	0	43,315
New Play Equipment	26,007	0	0	26,007
Maurice Lea Park Development Fund	23,012	0	0	23,012
Swadlincote Woodlands	50,774	0	0	50,774
Homelessness Prevention	150,794	-25,000	-35,000	90,794
Total - Earmarked Reserves	2,695,777	-408,625	-328,483	1,958,669

3.27 The estimated drawdowns are included in the appropriate cost centres in the Committee's budget.

3.28 The table shows that the current Schools Sport Partnership and Environmental Education Reserves will be fully utilised during 2017/18. However, it is anticipated that regular funding streams will be confirmed shortly which will top-up up these reserves in 2017/18.

3.29 At this stage, none of the Reserves include any further income from external contributions although, based on past years, it is likely that some will be received.

4.0 Detail

4.1 The Committee's budgets by service area are detailed in **Appendix 1**. **Appendix 2** details changes between 2016/17 and 2017/18 for each cost centre.

Basis of the Budget

4.2 Budgets are generally calculated on a "no increase basis," i.e. they are maintained at the same level as the previous year adjusted only for known changes, price increases and variations due to contractual conditions, etc.

4.3 In addition, budgets are also subject to a base line review which is used to justify proposed spending. This process places responsibility on budget holders to justify their spending budgets by specifying their needs in a more constructed manner. This is supported by the Financial Services Unit, who analyse recent trends across services compared to current budgets.

On-going Service Provision

4.4 The budgets are based substantively on a continuation of existing service provision (in respect of staffing levels, frequency, quality of service, etc.).

4.5 The full year effects of previous year's restructures and budget savings have been included, with any non-recurring items removed.

Central Costs

4.6 At this stage, the base budgets exclude the costs of internal central support service charges.

4.7 These costs are budgeted centrally and considered by the Finance and Management Committee in detail; they are allocated across services in accordance with accounting regulations when approved through the budget process.

Inflation

4.8 The base budget for 2017/18 has been uplifted by inflation/indexation where this applies, for example pay awards and contract obligations.

4.9 Clearly, some base costs will be subject to inflation during future years and in some cases it will be "unavoidable," for example employee costs, when national pay increases are approved.

4.10 Allowances for inflation based on various assumptions regarding price increases, etc. are calculated across the main spending heads and in total, held as a central contingency.

4.11 In line with current policy, this contingency is reviewed and monitored by Finance and Management Committee and allocated into service budgets, as the actual effects of inflation/indexation become known over the year.

Increase in Grants provided to Support Voluntary Bodies

4.12 As part of the annual Budget Round, the Committee gives consideration to increasing the base contribution in grants to recognise inflationary pressures. Increases in recent years have been as follows:

- 2016/17 – 2.0%
- 2015/16 – 2.3%
- 2014/15 – 2.0%
- 2013/14 – 2.6%
- 2012/13 – No increase
- 2011/12 – No increase

4.13 Latest inflation rates show CPI running at 1.2% year on year and RPI at 2.2%. The Government's Autumn Statement forecasts CPI inflation rising to 2.5% in 2017/18 and RPI to 3.2% in 2017/18. The Council's MTFP currently provides for a 2% increase.

4.14 Every 1% increase in the base level across all grants equates to approximately £2,500 per year in total.

4.15 The actual increase will be considered by the Finance and Management Committee as part of the Council's overall Budget for 2017/18 and this Committee are requested to make an appropriate recommendation.

Risks

4.16 All Committee budgets have been reviewed and known changes to income and expenditure levels have been reflected in the proposed base budget for 2017/18 as detailed in the report. Other financial risks associated with the Committee's services are identified in the following table.

Risk	Issue / Potential Effect	Mitigating Action
External Funding	As detailed in the report; several services reliant on external contributions and reserve funding.	Earmarked reserves maintained to spread expenditure over a number of years. These are currently estimated to remain at approximately £1.9m by 2018 as detailed in the report. It is considered that this will maintain existing services over the MTFP period to 2022, but clearly this will

		need to be kept under review.
Markets	Based on latest figures, operational costs are likely to rise 2016/17 which could increase the Council's contribution.	Currently, the Council's costs are minimal and it enjoys a surplus based on a profit share arrangement. The Council is working with the Markets Operator to limit the impact and a longer-term solution is being considered to ensure the sustainability of the Markets Service.
Growth	The Council's MTFP identifies "underlying cost pressures yet to surface" as a risk, due to pressure from residential development. It is considered that this is likely to impact on services such as parks and open space provision / maintenance.	An on-going amount of £100,000 has been set-aside in the MTFP; this will be kept under review. In addition, the Council can currently rely on the Section 106 Reserve to meet additional costs.

Proposed Fees and Charges 2016/17

4.17 **Appendix 3** provides a schedule of the proposed charges for the next financial year 2017/18, together with a comparison to the existing charge. All charges are exclusive of VAT and where applicable, VAT is added at the appropriate rate in accordance with HMRC regulations.

4.18 A detailed review of fees and charges has been undertaken as part of this Budget Round. Where possible, charges have been increased to reflect inflation and the demand for services. The key points are detailed in the following sections.

4.19 As in recent years, increases are being proposed for Cemeteries, Parks and other leisure activities to cover inflation and additional costs of the services. These increases are generally 2% / 3% and are in line with recent Government forecasts for inflation in 2017/18.

Travelling Fairs and Events

4.20 These charges have been amended due to a change in the VAT treatment. Operators will not pay any higher charge overall.

Housing Charges

4.21 A 2% increase in garage rents is being proposed.

4.22 For the third consecutive year, no increases are being proposed for Lifeline / Telecare Services. This follows a fundamental service review and change to the charging structure in 2014.

Swadlincote Town Hall

4.23 A new charging structure is proposed. This has streamlined fee categories compared to the previous charging structure which was considered more complex.

Midway Community Centre

4.24 These are new charges following the opening of the new facility earlier in the year.

Rosliston Forestry Centre

4.25 Charges applied at Rosliston Forestry Centre for lodge hire and activities, etc. are set by the Executive Board of the Partnership in accordance with the Business Plan for the Centre. They are not reproduced in this report but are available direct from the Centre.

5.0 Financial Implications

5.1 As detailed in the report

6.0 Corporate Implications

6.1 There are no other legal, personnel or other corporate implications apart from any covered in the report.

7.0 Community Implications

7.1 The proposed budgets and spending under the responsibility of the Committee, provides the financial resources to enable many of the on-going services and Council priorities to be delivered to the local community.

8.0 Background Papers

8.1 None

BUDGET - 2017/18

Housing & Community

		BUDGET			
		2017/18	2016/17	VARIANCE	
		£	£	£	
ACT00	General Grants, Bequests & Donations	286,912	281,597	(5,315)	Adverse grant expenditure (£4k), conference expenses (£1k)
CCD00	Community Centres	96,199	91,396	(4,803)	Adverse Depreciation (£5k), Salaries (£1k); Favourable insurance (£1.5k)
CEG00	Community Safety (Crime Reduction)	116,853	115,710	(1,143)	
CEK00	Defences Against Flooding	47,734	45,475	(2,259)	Adverse salaries (£1k), car allowances (£1k)
CPH20	Market Undertakings	(8,411)	(10,765)	(2,354)	Adverse fee income (£2k)
CCF10	Village Halls	8,184	7,000	(1,184)	Adverse Insurance (£1k)
Community Development and Support		547,470	530,412	(17,058)	
CCA10	Arts Development & Support	13,580	21,320	7,740	Favourable room hire (£1k), prof fees (£10k), tools and equip (£1k); adverse reserves (£2k), leisure fee inc (£4k)
CCA40	Events Management	131,321	129,402	(1,919)	Favourable salaries (£2k), hospitality (£1k), civic functions (£1.5k); adverse enhanced pension (£2k), super (£1k), insurance (£2k), other fee income (£2k)
Recreational Activities		144,901	150,722	5,821	
CCD20	Sports Development & Community Recreation	129,479	127,818	(1,661)	
CCD30	Indoor Sports & Recreation Facilities	252,301	359,355	107,054	Favourable utilities (£15k), depreciation (£63k), contract fee (£65k); Adverse County contribution (£12k), other contributions (£20k), fee income (£4k)
CCD40	Outdoor Sports & Recreation Facilities (SSP)	25	544	519	
CCA00	Melbourne Leisure Centre	2,317	1,100	(1,217)	Adverse insurance (£1k)

CCA50	Chestnut Avenue Community Facility	17,605	28,889	11,284	Favourable T&E purchase (£16k), Adverse utilities (£2.5k), salaries (£2.5k)
CCD10	Get Active in the Forest	26,941	26,290	(651)	
CCD50	Playschemes	27,069	26,202	(867)	
Leisure Centres and Community Facilities		455,738	570,199	114,461	
CCE00	Ground Maintenance	327,735	382,036	54,300	Adverse salaries (£1k), super (£4k), enhanced pension (£6k), car allowances (£2k), County contributions (£3k), fee income (£7k); favourable overtime (£12k), GM non-contract (£5k), T&E (£9k), recharge GM (£30k)
CCE10	Countryside Recreation & Management	12,289	12,562	274	
CCE20	Allotments	(1,807)	(655)	1,152	Favourable rental income (£1k)
CCF20	Rosliston Forestry Centre	110,130	111,962	1,832	Adverse salaries - re new post LG (£20k), laundry (£5k), depreciation (£5k), other fees (£4k); favourable Forestry Commission contribution (£4k), rents (£32k), leisure fee income (£9k)
CEA00	Cemeteries	6,946	3,412	(3,535)	Favourable prof fees (£5k), grounds maintenance (£1k); Adverse fee income (£7k)
CEA30	Closed Churchyards	5,726	6,134	408	Favourable R&M
KJE70	Community Parks & Open Spaces	189,252	186,023	(3,230)	Adverse depreciation (£9k), GM recharge (£2k), electricity (£1k); Favourable grant income (£15k)
Parks and Open Spaces		650,272	701,473	51,202	
KGA00	Housing Strategy	73,468	81,861	8,393	Favourable training (£1.5k), car allows (£2.5k), printing (£1k), subs (£2k)
CEE20	Housing Standards	77,454	76,893	(560)	Adverse subs (£2k); favourable caravan licensing income (£1k)
KGD00	Housing Advice	0	(0)	(0)	Transferred to KGH30
KGE10	Administration of Renovation & Improvement Grants	35,833	35,866	33	
KGH10	Bed / Breakfast Accommodation	12,272	4,000	(8,272)	Favourable rent expenditure (£9k), rental income (£23k); Adverse accommodation costs (£20k), temp accommodation recharge (£20k)

KGH30	Pre-tenancy Services	173,987	167,372	(6,616)	Adverse salaries (£5k), super (£2k), enhanced pension (£3.5k), prof fees (£36.5k), comp hardware (£3k); Favourable furniture (£2k), scanning (£8k), advertising (£1k), reserves (£35k)
KGH40	Homelessness Administration	0	0	0	Transferred to KGH30
KGX20	Housing Department Support Staff and Costs	35,422	33,786	(1,635)	Adverse salaries
KGT00	Travellers' Sites	(21,411)	(15,268)	6,143	Favourable rental income and fees
Private Sector Housing		387,025	384,511	(2,513)	
		2,185,406	2,337,318	151,912	

								1	1
CCF20	Rosliston Forestry Centre						5	(7)	(2)
CEA00	Cemeteries	7			2	2		(8)	3
CEA30	Closed Churchyards								-
CEE20	Housing Standards							1	1
CEG00	Community Safety (Crime Reduction)							1	1
CEK00	Defences Against Flooding				1			1	2
CPH20	Markets	2							2
KGA00	Housing Strategy				1	1		(10)	(8)
KGE10	Administration of Improvement Grants				3	2		(5)	-
KGH10	Bed and Breakfast Accommodation							8	8
KGH30	Pre-tenancy Services				8	4		(5)	7
KGX 20	Housing Department Support Costs - General Fund				2				2
KGT00	Travellers' Sites							(6)	(6)
KJE70	Community Parks & Open Spaces						9	(6)	3
TOTAL		24	(44)	4	24	17	(54)	(123)	(152)

PROPOSED FEES & CHARGES 2017/18

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

CEMETERIES	Fee 2016/17 £:p	Proposed Fee 2017/18 £:p	Note
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)	Free	Free	
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)	Free	Free	
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)	Free	Free	
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)	493.50	508.50	3% increase - rounded to nearest 50p
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)	604.00	622.00	3% increase - rounded to nearest 50p
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'	238.00	245.00	3% increase - rounded to nearest 50p
Burials Infant, 0 - 12 months	Free	Free	
Burials For a child's grave (between 12 months - 12 years)	Free	Free	
Burials For a child's grave (between 12 years - 16 years)	Free	Free	
Burials Adult- single depth grave	421.50	434.00	3% increase - rounded to nearest 50p
Burials - double depth grave	389.00	400.50	3% increase - rounded to nearest 50p
Burials - surcharge for a casket	115.00	118.50	3% increase - rounded to nearest 50p
Burials - common grave	391.00	402.50	3% increase - rounded to nearest 50p
Burials For any burial after the first	377.00	388.50	3% increase - rounded to nearest 50p
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	Free	Free	

Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	Free	Free	
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	Free	Free	
Burial of cremated remains in an ashes plot (adult)	113.50	117.00	3% increase - rounded to nearest 50p
Strewing of ashes (if carried out by SDDC staff)	66.00	68.00	3% increase - rounded to nearest 50p
Strewing of ashes (if not carried out by SDDC staff)	56.50	58.00	3% increase - rounded to nearest 50p
<i>All Grant of Right/Burial fees listed above are treble for non-residents of the District</i>			
Monuments A flat stone NB: not permitted in lawned cemeteries	99.00	106.50	To bring into line with minimum memorial charge
Monuments A headstone or footstone, not exceeding 2' in height	183.00	192.00	5% increase - rounded to nearest 50p
Monuments A headstone or footstone, exceeding 2' in height	201.50	211.50	5% increase - rounded to nearest 50p
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	201.50	211.50	5% increase - rounded to nearest 50p
Monuments A vase, not exceeding 18" in height	69.50	73.00	5% increase - rounded to nearest 50p
Monuments For any inscription after the first, on any form of monument	101.50	106.50	5% increase - rounded to nearest 50p
Monuments Supply only of 7" x 5" wall plaque (Etwall Cemetery only), inclusive of inscription up to 70 letters	286.00	286.00	
Replacement of Memorial Stone	101.50	106.50	5% increase - rounded to nearest 50p
Exhumation	927.00	955.00	3% increase - rounded to nearest 50p
Search of records, including copy of entry	21.00	22.00	5% increase - rounded to nearest 50p
Slabbing or sealing a grave	104.00	107.00	3% increase - rounded to nearest 50p
Alterations to coffin size once shoring is in place	62.50	65.50	5% increase - rounded to nearest 50p
Transfer of ownership of Grant of Right	29.00	30.00	3% increase - rounded to nearest 50p
Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	227.50	234.50	3% increase - rounded to nearest 50p

Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	678.00	698.50	3% increase - rounded to nearest 50p
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	298.50	307.50	3% increase - rounded to nearest 50p
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	843.00	868.00	3% increase - rounded to nearest 50p
Grants for Closed Church Yards	344.50	344.50	
HOUSING SERVICES	Fee 2016/17 £:p	Proposed Fee 2017/18 £:p	Note
Homelessness			
Bed and Breakfast - recharge per week			
Each adult	Actual Cost	Actual Cost	
Each child under 16	Actual Cost	Actual Cost	
Homelessness			
Out of Hours Calls			
Yearly charge	303.93	319.13	5% increase to reflect cost increase
Cost per call taken	3.00	3.00	
Supported Housing			
Hire of Communal Lounges (per 1/2 day session)			
Sheltered housing schemes	10.00	10.00	
Commercial rate	50.00	50.00	
Use of guest bedroom per night	15.00	15.00	
Lifelines			
Registered disabled persons - Installation	0.00	0.00	No specific changes currently confirmed, but complete Careline review in progress which is likely to result in change to charging structure. This will be reported separately.
Registered disabled persons - Lifeline Monitoring per week	2.00	2.00	
Registered disabled persons - Lifeline equipment rental per week (includes monitoring)	5.10	5.10	
Other persons - Installation	Defunct	Defunct	
Other persons - Monitoring per week	3.00	3.00	
Other persons - Rental per week (includes monitoring)	5.00	5.00	
Monthly Basic Telecare package monitoring charge	21.67	21.67	

Telecare installation - private resident	50.00	50.00	
Monthly 1st year instalment charge installation and monitoring	33.60	33.60	
Telecare - Monthly 1st year instalment charge, rental and monitoring	25.84	25.84	
Monitoring & Support level 1 - Monitoring only	3.00	3.00	
Monitoring & Support level 2 - Monitoring only	9.00	9.00	
Monitoring & Support level 3 - Monitoring only	12.00	12.00	
Monitoring & Support level 4 - Monitoring only	20.00	20.00	
Monitoring & Support level 1 - Daily visit	20.00	20.00	
Monitoring & Support level 2 - 2 visits per week	12.00	12.00	
Monitoring & Support level 3 - 1 visit per week	9.00	9.00	
Monitoring & Support level 4 - 1 visit per fortnight	6.00	6.00	
Monitoring & Support level 5 - 1 visit per month	5.00	5.00	
Monitoring & Support level 6 - 1 visit per week	4.00	4.00	
Monitoring & Support level 7 - 1 monitoring only	3.00	3.00	
Garages			
Rent per week - Council Tenants	8.53	8.70	2% increase
Rent per week - Council Tenants (Chatsworth Road)	9.96	10.16	2% increase
Rent per week - Other persons	8.53 or 9.96 + 20% VAT	8.70 or 10.16 + 20% VAT	2% increase
Garage Plots			
Rent per annum - Council Tenants	1.10	1.12	2% increase
Rent per annum - Other persons	1.10 + 20% VAT	1.12 + 20% VAT	2% increase
Miscellaneous Housing			
Heating - Council Tenants (Pear Tree Court communal)	2.10	2.10	
Management Fee - Tenants (B&B)	60.00	60.00	
Insurance - Council Tenants	varies 0.59p to 5.59	varies 0.59p to 5.59	
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	138.18	138.18	
Application for new licence	347.00	347.00	
Amendment of licence	194.00	194.00	
Transfer of licence	141.00	141.00	
Annual fee	196.00	196.00	
Deposit, vary or delete site rules	123.00	123.00	
Enforcement costs relating to caravan sites based on actual officer time	£42 per hour	£42 per hour	
Licensing of Houses in Multiple Occupation	659.66	659.66	
Interest charges applied to outstanding enforcement debts, for example works in default	3.06%	3.06%	
Housing Standards Enforcement costs based on actual officer time	See Note	See Note	Manager £49 / hour, EHO £42 / hour, Assistant £31 / hour
LEISURE ACTIVITIES	Fee 2016/17 £:p	Proposed Fee 2017/18 £:p	Note
Get Active, Hire of Sports Equipment and Facilities			
Get active in the forest Tai Chi	3.00-3.50	3.00-3.50	
Get active in the forest Senior Cycling - incl bike hire	3.00-5.00	3.00-5.00	
Get active in the forest Senior Cycling - excl bike hire	1.50	1.50	
Get active in the forest Nordic Walking - incl poles	3.00	3.00	
Get active in the forest Nordic Walking - excl poles	1.50	1.50	
Get active in the forest Walks	Free to £3.50	Free to £3.50	
Get active in the forest Schools Sessions	£65-75	£65-75	
Get active in the forest Out & Active - per day	£20 day	£20 day	
Get active in the forest Activity Days	Between £15- £20 per day per person	Between £15- £20 per day per person	
General Get active Sessions- which may from time to time run	Free to £5.00	Free to £5.00	
Parish Council Charge-sports mobile/2 hr/all inclusive	160.00	165.00	Slight increase to reflect inflation

Parish Council Charge-play mobile/2 hr/all inclusive	155.00	160.00	Slight increase to reflect inflation
Parish Council Charge-wheels mobile/2 hr/all inclusive	185.00	190.00	Slight increase to reflect inflation
Parish Council Charge-Laser Games (£175.00) plus additional provision (wheels probably)	320.00	325.00	Slight increase to reflect inflation
Parish Council Charge-Climbing wall/2 hr/all inclusive and or other new provision provided which replaces the Climbing wall	250.00	250.00	
Parish Council-Sport and Play Combo	285.00	295.00	Slight increase to reflect inflation
Parish Council-Wheels and Xtreme Mobile Combo	350.00	350.00	
Parish Council-Friday Combo	490.00	490.00	
General Hire Charge-normal including staff / hour * **	75.00	77.50	Slight increase to reflect inflation
General Hire Charge-climbing wall including staff / hour * **	90.00	90.00	
Coach education courses	30.00	£30-£160	To be able to offer a wider range of courses
Sports / Physical activity sessions- e.g. basketball / netball etc	Free to £5.00	Free to £5.00	
Travel-per staff member / hour	11.00	11.00	
Travel per mile	0.50	0.50	
Pergamano Classes	4.50	4.50	
Glade Performances	See Note	See Note	Dependant on Performance
Dance classes/session	See Note	See Note	Dependant on external funding, members, venue etc.
Festival of Leisure			
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	6.45	6.60	2% increase
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	8.25	8.45	2% increase
Voluntary/Charity/Club information only stall - per M frontage for 1 day or 2 day	Free	Free	
Trade stall - per M frontage for 1 day	11	11.25	2% increase
Trade stall - per M frontage for 2 day	16.5	16.85	2% increase
Trade Stall - Information Only 4m stall (admin fee)	30	31.00	2% increase
Fairground 1-99m.sq. for 1 day	72.5	N/A	Remove as 2 day bookings only permitted
Fairground 1-99m.sq. for 2 day	109	111.00	2% increase
Fairground 100-199m.sq. for 1 day	137.5	N/A	Remove as 2 day bookings only permitted
Fairground 100-199m.sq. for 2 day	206	210.00	2% increase

Fairground 200-299m.sq. for 1 day	205	N/A	Remove as 2 day bookings only permitted
Fairground 200-299m.sq. for 2 day	307.5	314.00	2% increase
Fairground 300-399m.sq. for 1 day	264	N/A	Remove as 2 day bookings only permitted
Fairground 300-399m.sq. for 2 day	396.5	405.00	2% increase
Fairground 400+m.sq. for 1 day	327.5	N/A	Remove as 2 day bookings only permitted
Fairground 400+m.sq. for 2 day	491.5	501.00	2% increase
Travelling Fairs & Events			
Commons & Parks - Daily Charge - large fair	320.83	389.00	1% increase + VAT code previously incorrect
Commons & Parks - Daily Charge - small fair	187.50	227.00	1% increase + VAT code previously incorrect
Fairs - Returnable Deposit	1,022.00	1,022.00	
Commons & Parks - Daily Charge - large circus	197.08	239.00	1% increase + VAT code previously incorrect
Commons & Parks - Daily Charge - small Circus	165.42	200.50	1% increase + VAT code previously incorrect
Circus - Returnable Deposit	607.50	607.50	
Commons & Parks - Charitable Organisations etc - Admin Cost	37.5	45.00	
Commons & Parks - Charitable Organisations etc - Returnable Deposit	190	190.00	
Parks			
Football - Grass Pitches - Seniors per Season	476.50	490.50	Equivalent to 11 matches - 3% increase
Football - Grass Pitches - Seniors per match (casual bookings)	43.33	44.58	3% increase
Football - Grass Pitches - Seniors per match (casual bookings) without changing	32.50	33.33	3% increase
Football - Grass Pitches - Juniors per Season with changing	221.00	229.00	Equivalent to 10 matches - 3% increase
Football - Grass Pitches - Juniors per Season without changing	129.00	133.00	Equivalent to 10 matches - 3% increase
Football - Grass Pitches - Juniors per match (casual bookings)	22.08	22.92	3% increase
Football - Grass Pitches - Juniors per match (casual bookings) without changing	12.92	13.33	3% increase
Netball – senior per match or hour	12.92	13.33	3% increase
Netball – junior per match or hour	6.46	6.66	3% increase
Bowling Green Season Ticket - Adult	39.00	40.00	3% increase
Bowling Green Season Ticket - Concession	24.00	24.50	3% increase

Bowling Green Casual - Adult per hour	2.25	2.33	3% increase
Bowling Green Casual - Concession per hour	1.29	1.33	3% increase
Hire of Greens - Adult matches	26.25	27.08	3% increase
Hire of Greens - Junior matches	15.83	16.25	3% increase
Hire of Greens - without pavilion	17.92	18.33	3% increase
Crazy Golf - Adults	1.75	1.79	3% increase
Crazy Golf - Juniors	0.92	0.95	3% increase
Other Services			
Allotment Rent	26.00	26.00	
Stall at Liberation Day	Nil	Nil	
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	1,000.00	1,000.00	
SWADLINCOTE TOWN HALL	Fee 2016/17 £:p	Proposed Fee 2017/18 £:p	Note
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm) per hour		10.00	New Pricing Structure
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour		15.00	New Pricing Structure
Hire of Town hall - Peak (Sun/Bank Holiday) 1st hour		22.50	New Pricing Structure
Hire of Town hall - Peak (Sun/Bank Holiday) per hour after 1st hour		15.00	New Pricing Structure
Hire of Town hall - After 10pm any day		25.00	New Pricing Structure
MIDWAY COMMUNITY CENTRE	Fee 2016/17 £:p	Proposed Fee 2017/18 £:p	Note
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm) per hour		10.00	New facility
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour		15.00	New facility
Hire of Sports hall - Peak (Sun/Bank Holiday) 1st hour		22.50	New facility
Hire of Sports hall - Peak (Sun/Bank Holiday) per hour after 1st hour		15.00	New facility
Hire of Sports hall - After 10pm any day		25.00	New facility
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm) per hour		10.00	New facility
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour		12.50	New facility
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) 1st hour		12.50	New facility

Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour		18.75	New facility
Hire of Foyer Meeting Room - After 10pm any day		25.00	New facility
Midway Community Centre - Use of full kitchen for catered functions (discretionary charge)		30.00	New facility - Charge applied where additional cleaning required