

APPENDIX 1

HOUSING & COMMUNITY SERVICES - ANALYSIS OF CAPITAL ASSETS

	<u>Original Estimate 2003/04</u>				<u>Probable Estimate 2003/04</u>				<u>Cash Limit Estimate 2004/05</u>			
	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £
BT7 Cemetery Buildings	142,334	8,540	0	0	39,434	3,870	1,150	2,000	38,288	1,620	1,150	0
DA1 Housing Needs Survey	0	0	0	0	0	0	0	40,000	0	0	0	0
DC1 Renovation Grants	0	0	0	0	0	0	0	710,000	0	0	0	0
FA1 Roslison Forestry Centre	378,034	24,180	9,830	0	400,000	25,500	12,500	0	387,500	13,560	12,500	0
FA2 Swadlincote Woodlands	773,708	47,000	0	0	773,308	49,070	0	0	773,308	37,120	0	0
FB8 Parks	3,123,444	188,070	30,290	0	3,118,774	203,140	56,940	0	3,061,837	138,500	56,940	0
FD1 Allotment Buildings	2,012,059	120,720	0	0	12,059	720	0	0	12,059	580	0	0
FE2 Melbourne Leisure Centre	212,308	12,740	8,850	0	275,000	16,500	11,960	0	263,043	9,210	11,960	0
FE8 Village Halls	86,020	5,160	3,740	0	205,500	11,730	4,340	0	201,159	7,040	4,340	0
FF5 Green Bank Leisure Centre	2,812,500	168,760	93,750	0	3,220,000	194,400	107,330	0	3,112,667	108,940	107,330	0
FH9 Partnership Funding Schemes	0	0	0	0	0	0	0	221,120	0	0	0	0
IA1 Swadlincote Town Hall	43,240	2,590	1,880	0	47,000	2,820	2,140	0	44,864	1,570	2,140	0
KH6 Crime & Disorder Contributions	0	0	0	0	0	0	0	25,000	0	0	0	0
KH8 Burglary Reduction Project Contributions	0	0	0	0	0	0	0	15,000	0	0	0	0
<b>TOTALS</b>	<b>9,583,647</b>	<b>577,750</b>	<b>148,340</b>	<b>0</b>	<b>8,091,075</b>	<b>507,750</b>	<b>196,360</b>	<b>1,013,120</b>	<b>7,894,725</b>	<b>318,140</b>	<b>196,360</b>	<b>0</b>

**Housing & Community Services Committee**  
**Major Variances on CDT**

	Original Estimate 2003/04 £	Probable 2003/04 £	Cash Limit 2004/05 £
<b>7522 Economic Development</b>			
FA1 Rosliston Forestry Centre	190	3,920	3,780
<b>Total - Housing &amp; Comm Services</b>	<b>190</b>	<b>3,920</b>	<b>3,780</b>
Total - Env & Dev Services	122,770	132,370	120,650
Total - Finance & Management	83,480	87,370	89,220
<b>Total 7522 Economic Development</b>	<b>206,440</b>	<b>223,660</b>	<b>213,650</b>
<b>7531 Environmental Health</b>			
BD1 Misc Health Services	26,260	65,730	69,730
BD5 Health Promotion/Home Safety	5,990	21,280	22,570
BP1 Lullington Gypsy Site	5,630	3,070	3,260
DA1 Housing Strategy	5,960	62,900	66,730
DB1 Unfit Housing	24,680	26,250	27,840
DC1 Renovation Grants	120,820	115,150	122,170
DD1 House Condition	2,600	28,140	29,860
FA1 Rosliston Forestry Centre	470	0	0
<b>Total - Housing &amp; Comm Services</b>	<b>192,410</b>	<b>322,520</b>	<b>342,160</b>
Total - Env & Dev Services	615,990	528,720	560,930
Total - Finance & Management	19,830	2,840	3,030
Total - HRA	2,090	1,420	1,510
<b>Total 7531 Environmental Health</b>	<b>830,320</b>	<b>855,500</b>	<b>907,630</b>
<b>7532 Housing</b>			
BP1 Lullington Gypsy Site	160	0	0
BT7 Housing Strategy	0	370	380
DA1 Housing Strategy	55,910	32,990	24,590
DC1 Renovation Grants	620	0	0
DG1 Housing Advice	4,070	28,340	29,140
DH1 Homelessness	50,480	31,040	31,940
DK1 Gypsy Sites	5,540	12,770	13,120
FA3 Swad Woodlands Env Education	0	4,850	4,990
FB8 Parks	3,990	0	0
FE2 Melbourne Leisure Centre	1,330	1,860	1,920
FE8 Village Halls	0	1,860	1,920
FF5 Greenbank Leisure Centre - Client	1,330	3,730	3,830
FX4 Etwall Leisure Centre	1,330	3,730	3,830
KH6 Crime & Disorder	870	0	0
IA1 Swadlincote Town Hall	0	1,120	1,150
YX4 Grounds Maintenance DSO	5,120	0	0
<b>Total - Housing &amp; Comm Services</b>	<b>130,750</b>	<b>122,660</b>	<b>116,810</b>
Total - Env & Dev Services	9,660	2,610	2,680
Total - Finance & Management	66,410	77,970	80,210
Total - HRA	859,960	756,360	772,630
<b>Total 7532 Housing</b>	<b>1,066,780</b>	<b>959,600</b>	<b>972,330</b>

**Housing & Community Services Committee**  
**Major Variances on CDT**

	Original Estimate 2003/04 £	Probable 2003/04 £	Cash Limit 2004/05 £
<b>7533 Community/Leisure Dev</b>			
FA1 Rosliston Forestry Centre	7,490	6,760	7,130
FA3 Swad Woodlands Env Education	0	3,800	4,000
FH1 Festival of Leisure	530	0	0
FH6 Sports Development	56,360	41,200	43,430
FH7 Sports & Playschemes	4,800	10,990	11,580
FH8 Walking the Way to Health	0	4,230	4,460
FH9 Partnership Schemes	23,470	18,380	19,380
IB1 Assist to Vol Organisations	17,550	3,800	4,000
IH3 Arts Development Officer	2,310	1,480	1,560
KH1 Assistance to Vol Organisations	0	33,590	35,410
KH6 Crime & Disorder	0	28,520	30,070
KH7 Communities Against Drugs	0	6,340	6,680
KH8 Burglary Reduction Project	0	1,270	1,330
<b>Total - Housing &amp; Comm Services</b>	<b>112,510</b>	<b>160,360</b>	<b>169,030</b>
Total - Finance & Management	58,100	10,140	10,690
<b>Total 7533 Community/Leisure Dev</b>	<b>170,610</b>	<b>170,500</b>	<b>179,720</b>
<b>7541 Technical Services</b>			
BT7 Housing Strategy	40,820	46,820	48,400
DK1 Gypsy Sites	60	0	0
FA1 Rosliston Forestry Centre	380	0	0
FA2 Swadlincote Woodlands	11,520	13,840	14,300
FA3 Swad Woodlands Env Education	0	77,030	79,620
FB8 Parks	66,330	0	0
FD1 Allotments	1,890	3,460	3,570
FF5 Greenbank Leisure Centre - Client	6,800	10,150	10,490
FH1 Festival of Leisure	11,960	11,760	12,160
FH2 Open Space Maintenance	11,230	10,150	10,490
FX4 Etwell Leisure Centre	1,230	5,540	5,720
IA1 Swadlincote Town Hall	1,690	4,150	4,290
YX4 Grounds Maintenance DSO	29,530	50,280	51,970
<b>Total - Housing &amp; Comm Services</b>	<b>183,440</b>	<b>233,180</b>	<b>241,010</b>
Total - Env & Dev Services	360,830	360,270	372,320
Total - Finance & Management	67,540	72,630	75,130
Total - HRA	21,690	17,990	18,600
<b>Total 7541 Technical Services</b>	<b>633,500</b>	<b>684,070</b>	<b>707,060</b>
<b>7542 Planning</b>			
DA1 Housing Strategy	550	6,090	6,290
IC1 Comm Arts & Heritage Groups	410	2,740	2,830
<b>Total - Housing &amp; Comm Services</b>	<b>960</b>	<b>8,830</b>	<b>9,120</b>
Total - Env & Dev Services	1,026,470	1,034,440	1,067,780
Total - Finance & Management	44,150	76,500	78,950
<b>Total 7542 Planning</b>	<b>1,071,580</b>	<b>1,119,770</b>	<b>1,155,850</b>

REVENUE SPENDING BIDS (DECEMBER 2003) - OVERALL SCORES

Line No.	Bid Ref	Scheme/Proposal	3 year Estimate (NET) £	Category Scores			External Finance %	Total %	Comment
				Council Priorities %	National Priorities %	Risk %			
1	16	Crime & Disorder Audit and Strategy	5,000	36	12	10	7	65	One-off
2	41	Inspection of Play Areas & Memorials	75,000	32	4	14	0	50	£25k per year
3	17	Crime & Disorder Support Team	12,000	26	12	3	6	47	
4	14	Environmental Education Scheme	20,000	18	12	6	9	45	
5	24	Next Step Domestic Abuse Service	9,000	22	12	3	8	45	
6	26	Youth Engagement Through Sport	45,000	22	8	3	9	42	
7	27	SportsBreak Project	5,000	22	8	3	9	42	One-off
8	19	Community Crime Reduction Project	30,000	16	12	3	10	41	
9	46	Water Testing in Sports Pavilions	12,000	10	4	21	0	35	Note Capital Bid for all Public Buildings
10	23	Neighbourhood Wardens Feasibility Study	5,000	16	8	0	7	31	One-off
11	45	Invest to Save - Homelessness Initiatives	45,000	14	12	3	2	31	
12	29	South Derbyshire Cultural & Sports Forum	2,000	14	8	0	6	28	One-off
13	47	Annual Maintenance at Etwell Squash Court	3,000	12	4	7	2	25	£1k per annum
14	25	On-line Funding Support for Voluntary/Community Sectors	14,550	16	4	3	0	23	
15	43	Renew Swadlincote Xmas Lighting Decorations	35,000	16	0	7	0	23	
16	22	Community Partnership - Revenue Grants	30,000	16	4	0	0	20	£10k per annum
17	28	Walking/Physical Activity Scheme	22,500	2	8	0	7	17	
18	15	Assistance to Sports People Scheme	15,000	2	8	0	0	10	
19	54	Resurfacing Parts of Melbourn Leisure Centre Car Park	10,000	0	0	6	0	6	One-off
<b>SCHEMES NOT SCORED</b>									
20	13	Selecting RSL Partner for General Purpose Housing	1,000	0	0	0	0	0	Accommodate in existing budgets
21	38	Development of Village Plan for Hilton	5,000	0	0	0	0	0	Fund from Section 106 monies

**CAPITAL SPENDING BIDS (DECEMBER 2003) - OVERALL SCORES**

Line No.	Bid Ref	Scheme/Proposal	5 year Estimate (NET) £	Category Scores			Total %	Comment
				Council Priorities %	National Priorities %	Risk %		
			External Finance %					
1	21	Burglary Prevention Project	24,000	36	12	8	70	
2	26	Provision of Artificial Turf Pitch (Pingle School)	12,250	42	8	10	70	Reliant on external funding approval (£60k)
3	17	Community Partnerships Scheme	150,000	32	12	10	68	
4	12	Empty Home Grants	100,000	32	12	10	67	
5	13	Landlord Renovation Grants	95,000	32	12	10	66	
6	22	Development of Cotton Park Community Facility	30,000	38	8	14	66	
7	32	Upgrade of Warden Call Equipment	350,000	34	12	10	64	
8	19	Rosliston Centre Cabin Accommodation	110,000	32	8	8	63	
9	16	Youth Facility Provision	20,000	22	12	10	57	
10	18	Neighbourhood Community Safety Project	15,000	26	8	10	57	
11	29	Football Pitch Improvement Works	50,000	26	12	10	57	
12	10	House Condition & Energy Survey (Extra)	70,000	30	8	10	54	Subject to external funding (£50k) £10k required 04/05 - £60k not till 08/09
13	11	HeatStreet Project	100,000	22	8	8	52	
14	24	Modernising Council's Play Sites	180,000	26	8	14	52	£60k per year
15	14	Rural Parish Needs Survey	45,000	28	8	8	50	£9k per year
16	31	Housing IT Implementation - Consultancy	40,000	24	8	14	46	
17	33	Sheltered Housing Scheme Improvements	1,000,000	18	8	10	42	£200k per year
18	28	Upgrading of Eureka Park	30,000	16	8	8	36	
19	20	Rosliston Bungalow - Window Replacements	12,000	12	4	10	32	
20	30	Hilton Village Hall - Levelling & Clearing Land	80,000	16	4	12	32	
21	36	Melbourne Leisure Centre - New Boiler	50,000	12	4	10	32	Is this the Council's responsibility?
22	23	Development of Nadins, Park Road, Newhall	30,000	16	4	4	30	
23	34	Communal Land, Open Spaces, Garages	750,000	16	4	10	30	£150k per year
24	25	Audit of Open Space & Recreational Facilities	20,000	16	0	4	20	
25	35	Uniting Housing Client & Contractor Functions	85,000	2	0	4	6	Hiring Portakabin office units

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

<u>Current</u>	<u>Proposed</u>
<u>Charge</u>	<u>Charge</u>
<u>2003/04</u>	<u>2004/05</u>
<u>£:p</u>	<u>£:p</u>
	<u>Comment</u>

ETWALL LEISURE CENTRE**Pool Admission**

Adult	2.15	2.20
Juniors	1.25	1.30
Concessionary Card Holders	1.25	1.30
Under 3 Years	Free	Free
Spectators	0.30	0.30
2 Adult & 2 Children	5.85	6.00
1 Adult & 2 Children (5 years and over)	3.90	4.00
Members	1.00	1.00
Annual Membership Fee - Adult	42.00	44.00
Annual Membership Fee - Junior & concessions	7.50	8.00

**Hire of Pool**

Private Hire (including 1 lifeguard) - per hour	48.00	49.00
Club Hire (excluding lifeguard) - per hour	31.50	32.50
Birthday Parties (including lifeguards and any available fun equipment) per hour	61.00	62.50

**Squash Courts**

Peak	4.80	4.90
Off-Peak	3.80	3.80
Racket Hire	1.25	1.25
Etwall Squash Club (including VAT)	4.50	4.50
Members	2.80	2.90

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2003/04</u>	<u>2004/05</u>	
	£:p	£:p	
<b>Tennis Courts</b>			
Adults - per person per hour	1.80	1.85	
Juniors/Concessionary Card Holders per person per hour	0.95	1.00	
Racket Hire	1.25	1.25	
Members	0.65	0.65	
<b>Instructors</b>			
10 week course (30 minutes per lesson)	23.00	24.00	
10 week course (45 minutes per lesson)	34.50	36.00	
Private Lessons (30 minutes per lesson)	12.30	12.80	
<b><u>HOUSING SERVICES</u></b>			
<b>Homelessness</b>			
(Bed and Breakfast recharge per week)			
- Each Adult	53.00		Actual costs to be recovered
- Each Child under 16	26.50		Actual costs to be recovered
<b>Statutory Notices</b>			
Deferred action notices, repairs notices, closing orders and demolition orders	335.00	345.00	

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current Charge</u> <u>2003/04</u> £:p	<u>Proposed Charge</u> <u>2004/05</u> £:p	<u>Comment</u>
<b><u>TECHNICAL SERVICES</u></b>			
<b>Parks and Recreation Grounds</b>			
Football - Grass Pitches - seniors per match Without changing	31.50 22.55	32.30 23.10	
Football - Grass Pitches - juniors per match Without changing	14.75 10.35	15.10 10.60	
All weather pitch - seniors with lights per hour Without lights per hour	12.70 8.80	13.00 9.00	
All weather pitch - juniors with lights per hour Without lights per hour	11.50 7.20	11.80 7.40	
Netball senior per match or hour Netball junior per match or hour	8.00 4.00	8.20 4.10	
<b>Bowling Greens and Cricket Pitch Hire</b>			
Bowling Green Season Ticket - Adult Bowling Green Season Ticket - Concession	24.40 15.10	25.00 15.40	
Bowling Green Casual - Adult per hour Bowling Green Casual - Concession per hour	1.35 0.90	1.40 0.95	Prices prev. set by DSO via contractual arrangements Prices prev. set by DSO via contractual arrangements

Recommended 2.5% increase except where  
otherwise specified



HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2003/04</u>	<u>2004/05</u>	
	<u>£:p</u>	<u>£:p</u>	
<b>Green Hire</b>			
- with Council Pavilion	20.30	20.80	
- without Council Pavilion	13.00	13.30	
- junior matches, Newhall	8.60	8.80	
- junior matches, other	12.20	12.50	
<b>Cricket Pitch Hire</b>			
- Adults	28.70	29.40	
- Junior	16.00	16.40	
<b>Tennis Court Hire</b>			
- Adults per hour	1.95	2.00	Prices prev. set by DSO via contractual arrangements
- Junior per hour	1.10	1.15	AS ABOVE
<b>Crazy Golf</b>			
- Adults	1.10	1.15	AS ABOVE
- Junior	0.60	0.60	AS ABOVE
<b>Commons and Parks</b>			
Funfairs - daily charge - large fair	248.00	260.40	5% increase
Funfairs - daily charge - small fair	142.00	149.10	5% increase
Returnable Deposit	695.00	729.75	5% increase
Circuses - daily charge - large circus	153.00	160.65	5% increase
Circuses - daily charge - small circus	127.00	133.35	5% increase
Returnable Deposit	406.00	435.90	5% increase
Charitable Organisations - Returnable Deposit	132.00	135.30	

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current Charge</u> <u>2003/04</u> £:p	<u>Proposed Charge</u> <u>2004/05</u> £:p	<u>Comment</u>
<b>Allotments</b>			
Per Plot	12.65	12.65	No increase 2003/04
<b>Cemeteries - Grant of Right</b>			<u>Proposed Increases in percentage terms</u>
(Document giving the exclusive right of burial in a specified plot for a period of 50 years)			
- infants grave (0-12 months)	Free	Free	
- child's grave (12 months + and 16 years)	33.00	36.00	10%
- adult grave 9' * 4' (for a coffin)	227.50	296.00	30%
- adult grave 10' * 5' (for a casket)	294.00	382.00	30%
- ashes plot 2' * 2'	110.50	144.00	30%
<b>Cemeteries - Burials</b>			
- infant (0-12 months)	Free	Free	
- child's grave (12 months + and 16 years)	92.50	99.50	7.50%
- adult single depth grave	247.50	272.50	10%
- adult double depth grave	254.00	260.50	
- adult treble depth grave	266.00	292.50	10%
- adult surcharge for casket	62.00	68.00	10%
- adult common grave	223.00	245.50	10%
- for any burial after the first	223.00	245.50	10%
- cremated remains in ashes plot (infant)	Free	Free	
- cremated remains in ashes plot (child)	18.50	20.50	10%
- cremated remains in ashes plot (adult)	66.00	72.50	10%

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current Charge</u> 2003/04 £:p	<u>Proposed Charge</u> 2004/05 £:p	<u>Comment</u>
- strewing of ashes (Council staff)	37.00	41.00	10%
- strewing of ashes (non - Council staff)	31.00	34.00	10%
<b>NOTE - all fees for Grant of Right and Burials are TREBLE for non-residents of the District</b>			
<b>Cemeteries - Monuments</b>			
(confers the right to erect a monument inclusive of the first inscription)			
- a flat stone (not exceeding 6'6" * 3')	49.50	54.50	10%
- a headstone or footstone (less than 2' in height)	65.00	84.50	30%
- a headstone or footstone (exceeding 2' in height)	71.50	93.00	30%
- kerb or border stones (for a space < 6'6" * 3')	71.50	93.00	30%
- a vase not exceeding 18" in height	34.00	44.50	30%
- any other monument not exceeding 6'6" in height and occupying a space no greater than 6'6" * 3' for any inscription after the first	97.00	107.00	10%
- supply and erection of temporary grave marker (including inscription)	30.00	45.00	50%
- Etwell Cemetery: supply of 7" * 5" wall plaque inclusive of inscription upto 70 letters	82.50	89.00	7.50%
	85.00	135.00	Includes 50% oncost admin and £5 fixing payable to Etwell PC
			<u>Proposed increases in percentage terms</u>

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2004/05</u> £:p	<u>Comment</u>
<b>Cemeteries - Miscellaneous</b>			
Preparation for the exhumation of a body (admin costs)	532.50	586.00	10%
Search of records including copy of entry	10.50	10.50	no change
Slabbing or sealing a grave	30.00	45.00	50%
Alterations to coffin size once shoring is in place	40.00	40.00	no change
<b>Weekend Funerals</b>			
for burials on Saturdays, Sunday and Bank holidays the following fees are due (in addition to the Grant of right)			
Saturday Funeral for child between 12 months plus and 16 years	138.75	149.50	
Saturday funeral for a person whose age at death exceeds 16 years	381.00	391.00	
Sunday /Bank holiday funeral for a child between 12 months plus and 16 years	185.00	199.00	
Sunday/Bank holiday funeral for a person whose age exceeds 16 years	508.00	521.00	
Welfare Funeral	339.50	348.00	