

HOUSING and COMMUNITY SERVICES - ANALYSIS OF CAPITAL CHARGES

Cash Limit Estimate 2004/05

Probable Out-turn 2004/05

Cash Limit Estimate 2005/06

Cost Centre	Asset Value		Notional Interest		Deprn.		Asset Value		Notional Interest		Deprn.	
	£	£	£	£	£	£	£	£	£	£	£	£
205 Cemetery Buildings	38,288	1,620	1,150	6,610	0	0	120,243	5,950	0	0	0	0
262 Renovation Grants	0	0	0	0	0	0	0	0	0	0	0	0
263 House Condition Survey	0	0	0	0	0	0	0	0	0	0	0	0
280 Rosliston Forestry Centre	387,500	13,560	12,500	15,780	12,500	0	375,001	13,130	12,500	0	12,500	0
281 Swadincote Woodlands	773,308	37,120	0	820	2,330	0	9,297	460	2,330	0	2,330	0
285 Parks	3,061,837	142,350	56,940	155,690	56,940	72,250	3,101,746	144,920	56,940	72,250	47,440	0
290 Allotment Buildings	12,059	580	0	0	0	0	0	0	0	0	0	0
295 Melbourne Leisure Centre	263,043	9,210	11,960	9,210	11,960	0	251,087	8,790	11,960	0	11,960	0
296 Village Halls	201,159	3,190	4,340	9,330	4,340	0	196,818	6,890	4,340	0	4,340	0
300 Green Bank Leisure Centre	3,112,667	108,940	107,330	109,060	107,340	0	3,005,333	105,190	107,340	0	107,340	0
306 Other Open Spaces	4,828	170	0	1,060	0	0	30,172	1,060	0	0	0	0
310 Partnership Funding Schemes	0	0	0	0	0	0	0	0	0	0	0	0
355 Swadincote Town Hall	44,864	1,570	2,140	1,570	2,140	0	42,722	1,500	2,140	0	2,140	0
390 Crime & Disorder Contributions	0	0	0	50	1,000	25,780	0	0	0	0	0	0
392 Burglary Prevention Project Contributions	0	0	0	0	0	32,920	0	0	0	0	0	0
Totals	7,899,553	318,310	196,360	309,180	198,550	991,450	7,132,419	287,890	198,550	991,450	188,050	188,050

YEARLY TOTAL - CAPITAL CHARGES

514,670

1,499,180

475,940

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HOUSING and COMMUNITY SERVICES
ANALYSIS OF CENTRAL and DEPARTMENTAL SUPPORT SERVICES

Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
Civic Offices				
390 Crime & Disorder	3,970	4,430	3,870	3,940
Departmental Admin				
264 Housing Strategy	3,820	0	0	0
267 Housing Advice	1,200	0	0	0
270 Gypsy Site	11,160	0	0	0
316 Etwall Jmc Squash Courts	4,320	3,960	4,740	4,840
Total - Departmental Admin	20,500	3,960	4,740	4,840
Corporate Management				
260 Housing Strategy	10,850	11,140	11,700	12,030
315 Etwall Leis Cent Jmc	350	0	0	0
Total - Corporate Management	11,200	11,140	11,700	12,030
Property Services				
280 Rosliston Forestry Centre	3,780	2,410	2,490	2,560
Environmental Health				
160 Miscellaneous Health Services	69,730	22,930	24,560	25,250
164 Health Promotion/Home Safety	22,570	22,140	23,710	24,380
200 Lullington Gypsy Site	3,260	4,740	5,080	5,220
260 Housing Strategy	66,730	64,840	69,450	71,410
261 Unfit Housing	27,840	30,840	33,030	33,960
262 Renovation Grants	122,170	128,890	138,050	141,940
263 House Condition	29,860	31,230	33,450	34,390
Total - Environmental Health	342,160	305,610	327,330	336,550
Housing Services				
260 Housing Strategy	24,590	75,540	75,400	75,780
264 Housing Advice	29,140	34,460	32,670	32,830
267 Homelessness	31,940	60,970	57,810	58,100
270 Gypsy Site	13,120	23,860	22,620	22,730
Total - Housing Services	98,790	194,830	188,500	189,440
Community and Leisure Development				
205 Cemeteries	48,400	51,500	54,920	56,450
220 Grounds Maintenance Dso	51,970	41,730	44,510	45,750
280 Rosliston Forestry Centre	7,130	8,880	13,730	14,110

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Cost Centre/Main Service		Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
281	Swadlincote Woodlands	14,300	14,650	15,620	16,050
282	Swad Woodland Env Education	4,000	4,880	950	980
285	Parks	79,620	87,020	92,800	95,380
290	Allotments	3,570	3,550	3,790	3,930
300	Greenbank L.C. - Client	10,490	10,210	10,890	11,190
305	Festival Of Leisure	12,160	12,880	13,730	14,110
306	Open Spaces Maintenance	10,490	11,540	12,310	12,650
307	Sports Development	43,430	44,400	38,830	39,910
308	Sports & Playschemes	11,580	11,990	9,940	10,220
309	Walking The Way To Health	4,460	5,330	1,420	1,460
310	Partnership Schemes	19,380	14,650	15,620	16,050
315	Etwall Leis Cent Jmc	5,720	5,770	6,160	6,330
355	Swadlincote Town Hall	4,290	4,440	4,730	4,860
360	Assis To Vol Organisations	4,000	4,880	5,210	5,350
367	Arts Development Officer	1,560	2,220	2,370	2,440
375	Assistance To Vol. Organisations	35,410	18,650	32,670	33,580
390	Crime & Disorder	30,070	31,970	12,780	13,140
391	Communities Against Drugs	6,680	0	0	0
392	Burglary Reduction Project	1,330	1,780	0	0
393	Anti Social Behaviour	0	7,990	0	0
395	Local Strategic Partnership Schemes	0	9,770	10,420	10,710
Total - Community and Leisure		410,040	410,680	403,400	414,650
Planning Services					
260	Housing Strategy	6,290	5,910	6,140	6,330
307	Sports Development	0	2,590	2,690	2,770
361	Comm Arts & Heritage Grps	2,830	10,350	10,750	11,080
390	Crime & Disorder	0	1,480	1,540	1,590
Total - Planning Services		9,120	20,330	21,120	21,770
Policy and Economic Regeneration					
280	Rosliston Forestry Centre	0	2,850	2,990	3,070
Waste and Cleansing					
220	Grounds Maintenance Dso	0	16,980	16,070	16,510
Internal Audit					
200	Lullington Gypsy Site	1,390	1,240	1,240	1,270
205	Cemeteries	1,530	1,240	1,240	1,270
262	Renovation Grants	5,850	7,020	7,020	7,220
270	Gypsy Site	740	1,240	1,240	1,270

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Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
280 Rosliston Forestry Centre	790	1,240	1,240	1,270
285 Parks	1,510	1,240	1,240	1,270
315 Etwall Leis Cent Jmc	2,200	2,890	2,890	2,970
Total - Internal Audit	14,010	16,110	16,110	16,540
Building Management				
205 Cemeteries	380	210	480	480
285 Parks	4,990	2,700	6,260	6,290
295 Melbourne Leisure Centre	1,920	1,040	2,410	2,420
296 Village Halls	1,920	1,040	2,410	2,420
300 Greenbank L.C. - Client	3,830	2,080	4,820	4,840
315 Etwall Leis Cent Jmc	3,830	2,080	4,820	4,840
355 Swadlincote Town Hall	1,150	620	1,450	1,460
Total - Building Management	18,020	9,770	22,650	22,750
Cash Collection				
160 Miscellaneous Health Services	570	0	0	0
200 Lullington Gypsy Site	290	300	300	300
205 Cemeteries	570	600	600	610
264 Housing Advice	860	890	920	920
308 Sports & Playschemes	290	300	300	300
Total - Cash Collection	2,580	2,090	2,120	2,130
Health and Safety				
220 Grounds Maintenance Dso	1,560	640	620	630
280 Rosliston Forestry Centre	1,310	1,180	1,190	1,220
390 Crime & Disorder	190	80	0	80
391 Communities Against Drugs	90	40	0	40
Total - Health and Safety	3,150	1,940	1,810	1,970
Accountancy				
160 Miscellaneous Health Services	630	730	730	760
164 Health Promotion/Home Safety	0	210	210	220
200 Lullington Gypsy Site	430	340	340	350
205 Cemeteries	1,930	1,590	1,590	1,650
220 Grounds Maintenance Dso	6,950	6,190	6,190	6,410
260 Housing Strategy	910	1,060	1,060	1,100
261 Unfit Housing	350	250	250	260
262 Renovation Grants	2,040	1,490	1,490	1,540
263 House Condition	0	280	280	290

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Cost Centre/Main Service		Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
264	Housing Advice	110	280	280	290
267	Homelessness	710	410	410	420
270	Gypsy Site	550	530	530	550
280	Rosliston Forestry Centre	1,170	850	850	880
281	Swadlincote Woodlands	1,100	880	880	910
282	Swad Woodland Env Education	520	380	380	390
285	Parks	6,160	5,050	5,050	5,230
295	Melbourne Leisure Centre	310	270	270	280
296	Village Halls	200	150	150	160
300	Greenbank L.C. - Client	4,400	2,960	2,960	3,060
301	Etwall Leis Cent Direct Costs	870	570	570	590
305	Festival Of Leisure	200	180	180	190
306	Open Spaces Maintenance	1,060	470	470	490
307	Sports Development	910	600	600	620
308	Sports & Playschemes	200	210	210	220
309	Walking The Way To Health	240	140	140	140
310	Partnership Schemes	280	180	180	190
315	Etwall Leis Cent Jmc	870	800	800	830
355	Swadlincote Town Hall	280	270	270	280
360	Assis To Vol Organisations	470	220	220	230
361	Comm Arts & Heritage Grps	150	150	150	160
375	Assistance To Vol. Organisations	1,060	1,200	1,200	1,240
383	Meals On Wheels	150	130	130	130
390	Crime & Disorder	1,060	2,190	2,190	2,270
391	Communities Against Drugs	820	360	360	370
Total - Accountancy		37,090	31,570	31,570	32,700
Monthly Payroll					
200	Lullington Gypsy Site	140	140	140	140
270	Gypsy Site	140	140	140	140
281	Swadlincote Woodlands	140	140	140	140
282	Swad Woodlands Env Education	280	280	280	290
315	Etwall Leis Cent JMC	700	700	700	720
390	Crime & Disorder	280	280	280	290
391	Communities Against Drugs	140	0	0	0
Total - Monthly Payroll		1,820	1,680	1,680	1,720
Weekly Payroll					
205	Cemeteries	0	100	100	100
220	Grounds Maintenance Dso	5,420	5,400	5,400	5,590
280	Rosliston Forestry Centre	30	30	30	30
282	Swad Woodland Env Education	140	0	0	0

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Cost Centre/Main Service		Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
307	Sports Development	100	100	100	100
308	Sports & Playschemes	110	120	120	120
315	Etwall Leis Cent Jmc	1,090	880	880	910
355	Swadlincote Town Hall	140	150	150	160
367	Arts Development Officer	0	30	30	30
Total - Weekly Payroll		7,030	6,810	6,810	7,040
Sundry Debtors					
160	Miscellaneous Health Services	110	160	160	170
205	Cemeteries	130	20	20	20
220	Grounds Maintenance Dso	500	130	130	130
261	Unfit Housing	20	0	0	0
264	Housing Advice	710	350	350	360
280	Rosliston Forestry Centre	1,100	1,060	1,060	1,100
282	Swad Woodland Env Education	110	110	110	110
285	Parks	390	560	560	580
290	Allotments	440	460	460	480
295	Melbourne Leisure Centre	80	80	80	80
300	Greenbank L.C. - Client	280	170	170	180
305	Festival Of Leisure	20	20	20	20
307	Sports Development	60	190	190	200
308	Sports & Playschemes	60	780	780	810
315	Etwall Leis Cent Jmc	550	350	350	360
355	Swadlincote Town Hall	40	100	100	100
390	Crime & Disorder	440	320	320	330
Total - Sundry Debtors		5,040	4,860	4,860	5,030
Creditor Payments					
160	Miscellaneous Health Services	10	0	0	0
220	Grounds Maintenance Dso	2,010	1,990	1,990	2,060
315	Etwall Leis Cent Jmc	730	720	720	750
375	Assistance To Vol. Organisations	140	140	140	140
383	Meals On Wheels	10	10	10	10
390	Crime & Disorder	90	90	90	90
391	Communities Against Drugs	10	10	10	10
Total - Creditor Payments		3,000	2,960	2,960	3,060
Insurance Administration					
160	Miscellaneous Health Services	70	0	0	0
220	Grounds Maintenance Dso	1,570	690	690	710

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Cost Centre/Main Service		Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
280	Rosliston Forestry Centre	70	20	20	20
281	Swadlincote Woodlands	140	10	10	10
282	Swad Woodland Env Education	290	10	10	10
285	Parks	0	340	340	350
295	Melbourne Leisure Centre	70	30	30	30
300	Greenbank L.C. - Client	220	280	280	290
305	Festival Of Leisure	70	50	50	50
315	Etwall Leis Cent Jmc	70	50	50	50
355	Swadlincote Town Hall	70	100	100	100
Total - Insurance Administration		2,640	1,580	1,580	1,620
Financial Management					
315	Etwall Leis Cent Jmc	360	410	410	420
Legal and Member Services					
160	Miscellaneous Health Services	6,120	6,400	6,160	6,340
262	Renovation Grants	950	990	950	980
280	Rosliston Forestry Centre	1,670	1,750	1,690	1,740
282	Swad Woodland Env Education	1,080	0	0	0
285	Parks	0	1,140	1,100	1,130
296	Village Halls	1,280	1,350	1,300	1,340
305	Festival Of Leisure	0	1,720	1,660	1,710
306	Open Spaces Maintenance	1,640	0	0	0
315	Etwall Leis Cent Jmc	2,030	2,090	2,010	2,060
Total - Legal and Member Services		14,770	15,440	14,870	15,300
Human Resources					
200	Lullington Gypsy Site	900	760	770	790
270	Gypsy Site	900	760	770	790
220	Grounds Maintenance Dso	15,880	13,780	13,900	14,280
281	Swadlincote Woodlands	900	760	770	760
282	Swad Woodland Env Education	1,760	1,540	1,550	1,590
315	Etwall Leis Cent Jmc	8,840	7,160	6,990	7,180
390	Crime & Disorder	1,760	1,540	1,550	1,590
391	Communities Against Drugs	900	760	770	760
Total - Human Resources		31,840	27,060	27,070	27,740
Computing					
264	Housing Advice	50	50	40	40
220	Grounds Maintenance Dso	1,560	1,420	1,270	1,280

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Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
280 Rosliston Forestry Centre	560	680	740	760
282 Swad Woodland Env Education	560	680	740	760
309 Walking The Way To Health	560	680	740	760
315 Etwall Leis Cent Jmc	560	680	740	760
390 Crime & Disorder	560	680	740	760
Total - Computing	4,410	4,870	5,010	5,120
Operational Buildings (Darklands Depot)				
220 Grounds Maintenance Dso	15,090	23,100	18,950	19,280
TOTAL - ALL CEC's	1,060,410	1,123,470	1,140,670	1,167,780

Analysis of Pensions Adjustment 2004/05

	Cash Basis £	FRS 17 Basis £	Diff £
Grounds Maintenance DSO	19,310	42,300	22,990
Lullington Gypsy Site	1,600	2,630	1,030
Gypsy Site	1,430	0	-1,430
Swadlincote Woodlands	2,210	4,130	1,920
Environmental Education	2,300	6,420	4,120
Etwall Leisure Centre JMC	9,040	15,600	6,560
Swadlincote Town Hall	0	1,390	1,390
Crime and Disorder	4,020	7,730	3,710
Communities Against Drugs	2,330	2,350	20
Anti Social Behaviour	0	5,080	5,080

TOTALS

42,240	87,630	45,390
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REVENUE SERVICE DEVELOPMENT and NEW CAPITAL INVESTMENT PROPOSALS 2005/06

REVENUE DEVELOPMENT PROPOSALS	3-year Costs	
Get Active in the Forest	5,000	Provisionally, already committed to this. Total cost is £250,000
Street Wardens (detailed bid to follow)		
Crime and Disorder Initiatives	150,000	Total cost is £300,000
Playscheme	12,000	Total cost is £30,000
Family Events Co-ordinator (HomeStart)	30,000	
CAPITAL INVESTMENT PROPOSALS		
Private Sector Housing Renewal - Enhanced Programme	3,170,000	Some enhancement could be funded from "debt free" receipts
Burglary Reduction Project	47,250	See note below
Modernising the District's Play Sites	500,000	
Community Safety Vehicles (detailed bid to follow)		
Contribution to Hilton Village Plan (section 106)	400,000	No cost to Council's mainstream budget
Oversetts Recreation Ground - Pitch Improvements	20,000	One-off cost - aiming for a contribution from Football Foundation
Swadlincote Woodland Forest Park	25,000	One-off cost - this could be funded from S106 reserve
Get Active in the Forest	85,000	Effectively, already committed - total cost £850,000
Safer Neighbourhoods	45,000	See note below
Youth Facilities	90,000	See note below
Improvements to Parks	50,000	One-off cost
Improvements to Etwell Leisure Centre	80,100	One-off cost - total cost between partners of £133,000

NOTE - Burglary Reduction/Other Crime Prevention

These bids are 3-year programmes and commit the Council to £182,250 over this period. The current capital programme has allowed £180,000 over this period (subject to overall resources). The total cost of these projects, after adding on external funding is around £1/2m.

HOUSING AND COMMUNITY SERVICES

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
1. Cemeteries			
i) Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of fifty years)			
a) For an infant's grave (0-12 months)	Free	Free	N/A
b) For a child's grave (between 12 months plus and 6 years)	36.00	39.50	IN
c) For a child's grave (between 6 years plus and 10 years)	N/A	68.00	IN
d) For a child's grave (between 10 years plus and 16 years)	N/A	100.00	IN
e) Adult grave 9' x 4' (for a coffin)	296.00	303.50	IN
f) Adult grave 10' x 5' (for a casket)	382.00	390.00	IN
g) Ashes plot 2' x 2'	144.00	151.00	IN
ii) Burials			
a) Infant, 0 - 12 months	Free	Free	N/A
b) Child, between 12 months plus and 6 years	99.50	68.00	IN
c) Child, between 6 years plus and 10 years	N/A	102.00	IN
d) Child, between 10 years plus and 16 years	N/A	150.00	IN
e) Adult- single depth grave	272.50	280.00	IN
- double depth grave	260.50	260.50	IN
- treble depth grave	292.50	321.75	IN
- surcharge for a casket	68.00	75.00	IN
- common grave	245.50	252.00	IN
f) For any burial after the first	245.50	252.00	IN
g) Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	Free	Free	N/A
h) Burial of cremated remains in an ashes plot (child, 12 months plus to 16 years)	20.50	21.00	IN

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
i) Burial of cremated remains in an ashes plot (adult)	72.50	74.50	IN
j) Strewing of ashes (if carried out by SDDC staff)	41.00	45.00	IN
k) Strewing of ashes (if not carried out by SDDC staff)	34.00	37.50	IN

Note: All fees listed in Sections i and ii above are treble for non-residents of the District

iii) **Monuments**

(Confers the right to erect a monument, inclusive of the first inscription)

a) A flat stone (not to exceed 6'6" x 3') NB: not permitted in lawned cemeteries	54.50	60.00	IN
b) A headstone or footstone, not exceeding 2' in height	84.50	110.00	IN
c) A headstone or footstone, exceeding 2' in height	93.00	121.00	IN
d) Kerbstones or border stones, for a space not exceeding 6'6" x 3' NB: not permitted in lawned cemeteries	93.00	121.00	IN
e) A vase, not exceeding 18" in height	44.50	45.50	IN
f) Any other monument, not exceeding 6'6" in height and occupying a space no greater than 6'6" x 3'	107.00	118.00	IN
g) For any inscription after the first, on any form of monument	45.00	67.50	IN
h) Supply and erection of temporary grave marker, including inscription	89.00	96.00	IN
i) Supply only of 7" x 5" wall plaque (Etwell Cemetery only), inclusive of inscription up to 70 letters	135.00	207.50	IN

iv) **Miscellaneous**

a) Exhumation	586.00	644.50	IN
b) Search of records, including copy of entry	10.50	10.50	IN
c) Welfare Funerals	348.00	356.50	IN
d) Slabbing or sealing a grave	45.00	67.50	IN

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
e) Alterations to coffin size once shoring is in place	40.00	40.00	IN

v) **Weekend Funerals**

Burials on Saturday, Sunday and Bank Holidays
(in addition to the Grant of Right)

a) Saturday funeral for child between 12 months and 16 years	149.50	159.50	IN
b) Saturday funeral for person whose age exceeds 16 years	391.00	491.00	IN
c) Sunday/Bank Holiday funeral for a child between 12 months and 16 years	199.00	213.00	IN
d) Sunday/Bank Holiday funeral for a person whose age exceeds 16 years	521.00	534.00	IN

2. Parks and Recreation Grounds

i) Football

a) Grass pitches			
Seniors - per match	32.30	33.10	*
without changing	23.10	23.70	*
Juniors - per match	15.10	15.50	*
without changing	10.60	10.80	*
b) All weather pitch			
Seniors			
- with lights	13.00	13.30	*
- without lights	9.00	9.20	*
Juniors			
- with lights	11.80	12.10	*
- without lights	7.40	7.60	*
Netball – senior per match or hour	8.20	8.40	*
Netball – junior per match or hour	4.10	4.20	*

* For 10 or more successive lets/hire supply is Exempt (IX).
Other hire periods are Standard Rated (I1)

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
ii) Bowling Greens and Cricket Pitch Hire			
a) Bowling Green Season Ticket			
- Adult	25.00	25.60	IX
- Concession	15.40	15.80	IX
Bowling Green Casual			
- Adult per hour	1.40	1.45	I1
- Concessions per hour	0.95	1.00	I1
Hire of Greens			
- with Council Pavilion	20.80	21.30	*
- without Council Pavilion	13.30	13.65	*
- Junior matches - Newhall	8.80	9.00	*
- Junior matches - other	12.50	12.80	*
b) Cricket Pitch Hire			
- Adults	29.40	30.10	*
- Junior	16.40	16.80	*
c) Tennis Court Hire			
- Adults per hour	2.00	2.05	*
- Junior per hour	1.15	1.18	*
d) Crazy Golf			
- Adults	1.15	1.20	*
- Junior	0.60	0.60	*

* For 10 or more successive sessions or more Exempt (IX).
Other hire periods are Standard Rated (I1)

iii) Commons and Parks

a) Funfairs

Daily Charge

- Large Fair	260.40	267.00	IX
- Small Fair	149.10	153.00	IX

Returnable Deposit (to cover reinstatement costs)	729.75	748.00	IN
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	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
b) Circuses			
Daily Charge			
- Large Circus	160.65	165.00	IX
- Small Circus	133.35	136.70	IX
Returnable Deposit (to cover reinstatement costs)	435.90	446.80	IN
c) Charitable Organisations etc			
Returnable Deposit (to cover reinstatement costs)	133.30	138.70	IN
iii) Allotments	12.65	13.00	IX

3. Town Hall:

	<u>Weekend Charge*</u>		<u>Mid week Charge**</u>		<u>Mid week Charge**</u>	
	2004/05	2005/06	2004/05	2005/06	2004/05	2005/06
	£	£	£	£	£	£
a) Voluntary Organisations and Charities						
Per 4 hours or part thereof	48.00	49.20	38.00	39.00	17.70	18.20
Per hour or part thereof	7.70	7.90	6.70	6.85	3.90	4.00
b) Dances/Private Hire						
Per 4 hours or part thereof	71.00	72.80	63.50	65.10	-	-
Per hour or part thereof	7.60	7.80	7.60	7.80	-	-
c) Commercial						
8.00am - 6.00pm	214.00	219.35	190.00	194.75	-	-
Per hour or part days	25.60	26.25	18.60	19.10	-	-
Surcharge for loss of evening use when hired for more than one day	57.40	58.85	44.10	45.20	-	-
d) Additional charge for all bookings on Sundays or Bank Holidays	43.00	44.10	43.00	44.10	-	-

* Includes Friday, Saturday and Sunday

** Excludes Friday, Saturday and Sunday

All of the above charges are exempt of VAT (IX)

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
4. Homelessness			
Bed and Breakfast recharge per week			
Each Adult	Actual Cost	Actual Cost	IN
Each Child under 16	Actual Cost	Actual Cost	IN
5. Statutory Notices			
Section 189 / 190 Notice under the provisions of the Housing (Maximum Charge for Enforcement Action) Order 1996 relating to deferred action notices, repair notices, closing orders or demolition orders.	345.00	355.00	IN
6. Sheltered Housing			
Hire of Communal Lounges			
Granville Court - Whole Day	21.50	22.00	IX
- Half Day	14.50	14.90	IX
Other schemes per session	7.75	7.95	IX
Hire of meeting room Granville Court:			
- Whole day	11.50	11.80	IX
- Half day	6.25	6.40	IX
Use of guest bedroom per night	3.75	3.85	IX
Lifelines:			
Installation	13.50	13.85	I1*
Monitoring per week	1.35 + VAT	1.40 + VAT	I2*
Rental per week (includes monitoring)	4.10 + VAT	4.20 + VAT	I2*
* Except Registered Disabled when supply is Zero Rated (IZ)			
Housing Associations			
Weekly Charge Monitoring	1.35	1.40	I1

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
7. Garages			
Rent of garages (per week)			
by Council Tenant	5.65	5.80	IN
by Non-Council Tenant	5.65 + VAT	5.80 + VAT	I2
Rent of garage plot per annum			
by Council Tenant	37.50	38.45	IN
by Non-Council Tenant	37.50 + VAT	38.45 + VAT	I2
8. Supporting People	8.60	8.82	I1
9. Mortgage References	25.00	25.65	IN
10. Easement / Wayleave Agreements (Cost as determined by SDDC Estates Officer)	N/A	TBA	IX

	Charge 2004/2005 £	Charge 2005/2006 £	VAT Code	
11. Etwall Leisure Centre				
i)	Pool Admission			
	Adults	2.20	2.30	I1
	Juniors	1.30	1.40	I1
	Concessionary Card Holders	1.30	1.40	I1
	Under 3 years	Free	Free	
	Spectators	0.30	0.30	I1
	2 Adults and 2 Children	6.00	6.40	I1
	1 Adult and 2 Children (5 years and over)	4.00	4.10	I1
	Members	1.00	1.00	I1
	Annual membership			
	Adult	44.00	45.00	I1
	Junior & concessions	8.00	8.50	I1
ii)	Hire of Pool			
	Private Hire (including 1 lifeguard)			
	- per hour	49.00	50.00	*
	Club Hire (excluding lifeguard and VAT)			
	- per hour	32.50	33.50	*
	Birthday Parties (including lifeguards and any available fun equipment) per hours			
		62.50	64.00	*
*	10 Successive sessions or more supply is Exempt (IX) Otherwise Standard Rated (I1)			
iv)	Squash Courts			
	Peak	4.90	5.00	I1
	Off-peak	3.80	4.00	I1
	Racket Hire	1.25	1.25	I1
	Etwall Squash Club (including VAT)	4.50	4.60	I1
	Members	2.90	3.00	I1
v)	Tennis Courts			
	Adults - per person/per hour			
		1.85	1.90	I1
	Juniors/Concessionary card holders per person/per hour			
		1.00	1.00	
	Racket Hire	1.25	1.25	I1
	Members	0.65	0.65	I1
vi)	Instructions			
	10 week course (30 minutes per lesson)	24.00	25.00	IX
	10 week course (45 minutes per lesson)	36.00	37.50	IX
	Private lessons (30 minutes per lesson)	12.80	13.00	IX

