
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE: SPECIAL – BUDGET	AGENDA ITEM: 6
DATE OF MEETING:	9th JANUARY 2018	CATEGORY: RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR (CORPORATE RESOURCES)	OPEN
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SUBJECT:	SERVICE BASE BUDGETS 2018 / 2019	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: HCS

1.0 Recommendations

- 1.1 That the proposed revenue income and expenditure for 2018/19 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 2** for 2018/19 are considered and approved.
- 1.3 That consideration is given to the level of any increase in Grants to Voluntary Bodies in 2018/19.

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 2018/19, with a comparison to the current year 2017/18. 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 2018/19 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, 2018/19.

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 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. This is detailed later in the report.
- 3.5 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

- 3.6 The Council's MTFP was reviewed and updated in October 2017. 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.
- 3.7 However, the continuing issue is the projected budget deficit over the medium-term from 2019/20 when the impact of the reduction in core funding takes 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.
- 3.8 The Finance and Management Committee will consider the detail of the overall financial position on 11th January, including proposals from this Committee.
- 3.9 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

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

Summary of Net Revenue Expenditure	Approved Budget 2017/18 £	Proposed Budget 2018/19 £	Change £
Community Development and Support	547,471	561,821	14,351
Leisure Centres and Community Facilities	455,738	573,484	117,747
Parks and Open Spaces	650,272	669,939	19,667
Private Sector Housing	387,025	413,077	26,052
Recreational Activities	144,901	153,753	8,852
Total Net Expenditure	2,185,406	2,372,074	186,668

3.11 The above table shows that the Committee's net expenditure is estimated to increase overall between 2017/18 and 2018/19 by £186,668. Detail of the changes within each service area is listed in **Appendix 1**. A summary of changes is shown in the following table.

Changes in Base Budget 2017/18 to 2018/19	£'000
Transfer of Staff Responsibilities from HRA to GF	37
Other Staffing Costs	35
Etwell Leisure Centre Additional Costs	17
Flexible Support Grant	-91
Additional Costs Associated to Homeless Reduction Act 2017	76
Approved Changes	74
Reduced Income Budget for Travellers Site	5
Additional Changes	5
Change in Service Expenditure	79
Add: Depreciation	108
Base Budget Increase	187

3.12 Excluding the increase in Depreciation, which is an accounting adjustment and not a cost to the Council, the increase in actual expenditure based on the proposed budgets, is £79k. Of the £79k increase, known expenditure of £74k has previously been reported to Committee. The main reasons for the variances are detailed in the following sections.

Transfer of Staff between General Fund and HRA

3.13 Strategic Housing recruitment and changes to role responsibilities has resulted in an additional cost pressure to the General Fund which was previously picked up by the HRA.

3.14 The duties of the role cannot be fully funded by the HRA due to the ring-fence and therefore 75% of this role is now a General Fund responsibility. This was

reported to Finance and Management Committee as part of the Quarterly Monitoring in November.

Other Staffing Costs

3.15 Changes to other staffing areas are summarised in the following table and further detail is given below.

Other Staffing Costs	£'000
Incremental Pay Rises	8
Establishment Increase for Disabled Adaptations	27
County Council Funding for Disabled Adaptations Post	-27
Expired Short-Term Post	-11
Posts Transferred from Environmental & Development Services	38
Total Other Staffing Changes	35

3.16 All posts on the Council's Establishment are budgeted for in full during the budget round. There is 1 post within Housing and Community Services on a fixed-term contract that expires on 31st March 2018. This post has been considered in the budget and has reduced the Establishment cost by £11k

3.17 A transfer of staff from Environmental and Development to Housing and Community Services approved in April 2017 has increased staffing costs by £38k. The corresponding decrease in costs is to be reported to the Environmental and Development Services Committee during the Budget round.

3.18 The Establishment has increased by 1 fixed-term post after approval in October 2017 for support on Disabled Adaptations. This increased cost is £27k but is fully funded by Derbyshire County Council.

3.19 Incremental salary rises have increased Establishment costs by £8k. This cost has been included within the MTFP.

Grant Funding and the Homeless Reduction Act 2017

3.20 Funding has been secured from DCLG for Flexible Support for 2018/19 of £90,506. This is as a result of the impact of implementing changes in the homelessness service due to the Homeless Reduction Act 2017.

3.21 The impact was reported to Members in October and the budgeted establishment has been increased by 2 fixed-term posts and new software is to be purchased at a total cost of £76k. This additional cost is to be funded through the Flexible Support Grant.

Etwall Leisure Centre

3.22 A life cycle costing analysis of the Leisure Centre has been conducted and the results reported to the Joint Management Committee in September 2017. The repairs and maintenance budget for 2018/19 has been increased by £5k to ensure there is enough set-aside each year for general maintenance.

3.23 Derbyshire County Council have ceased funding the Leisure Centre from 2018/19 which is a reduction in income of £23k. As a result of this and the increase in the repairs and maintenance budget, John Port School will make an increased contribution of £11k in 2018/19. After accounting for the additional contribution from John Port School, the net cost to the Council is £17k.

Depreciation

3.24 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 increase relates to a revised valuation for Green Bank Leisure Centre. There is no impact on actual spending levels.

Income

3.25 There is no significant increase or decrease in any one service area. Relatively small increases and reductions in budgeted income have been applied for Cemeteries, Grounds Maintenance and Parks to reflect current demand and usage.

Earmarked Reserves

3.26 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 01/04/17	Estimated drawdown 17/18	Estimated drawdown 18/19	Estimated balance 31/03/19
Homeless Prevention	88,598	-35,000	0	53,598
Schools Sport Partnership	203,649	-94,598	-100,134	8,917
New Play Equipment	3,577	0	0	3,577
Leisure Maintenance	1,000	0	0	1,000
Young Peoples Cultural Partnership	8,980	0	0	8,980
Crime and Disorder Partnership	332,336	-67,975	-47,368	216,993
Youth Engagement Partnership	579,852	-99,224	-95,322	385,306
Get Active in the Forest Partnership	43,973	-15,003	-12,645	16,325
Public Open Space - Commuted Sums	1,295,584	-34,514	-30,514	1,230,556
Swadlincote Woodlands	50,774	0	0	50,774
Maurice Lee Park Development Fund	23,012	0	0	23,012
Total Earmarked Reserves	2,631,335	-346,314	-285,983	1,999,038

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

3.28 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.

3.29 Based on current projections, the School Sports Partnership will run out of reserves in 2018/19 and Get Active in the Forest in 2019/20 if additional external funding isn't sourced. The position presented is a worst case scenario and in the last two financial years sums have been contributed to these reserves and no drawdown has been necessary. This is being kept under review.

4.0 Detail

4.1 The Committee's budgets by service area are detailed in **Appendix 1**.

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.

Changes in Pay

4.6 A pay award is not included within the Base Budget at this stage as discussions are still on-going between the Local Government Unions and the National Employers. The MTFP includes a provision of 2% for a potential increase.

Inflation

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

4.8 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.

Increase in Grants provided to Support Voluntary Bodies

4.9 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:

- 2017/18 – 1.0%
- 2016/17 – 2.0%
- 2015/16 – 2.3%
- 2014/15 – 2.0%
- 2013/14 – 2.6%
- 2012/13 – No increase

4.10 Latest inflation rates show CPI running at 3.0%. The Government’s Autumn Statement forecasts CPI inflation falling to 2.0% by the end of 2018/19. The Council’s MTFP currently provides for a 2% increase.

4.11 Every 1% increase in the base level across all grants equates to approximately £3,000 per year in total.

4.12 The actual increase will be considered by the Finance and Management Committee as part of the Council’s overall Budget for 2018/19 and this Committee are requested to make an appropriate recommendation.

Risks

4.13 All Committee budgets have been reviewed and known changes to income and expenditure levels have been reflected in the proposed base budget for 2018/19 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 £2.0m by 2019 as detailed in the report. It is considered that this will maintain existing services over the MTFP period to 2023, but clearly this will need to be kept under review.
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.	A provision for growth has been set-aside in the MTFP and this is forecast to increase every year over the length of the Plan. In addition, the Council can currently rely on the Section 106 Reserve to meet additional costs. A review of Grounds Maintenance and the impact of District growth is currently being considered.

Proposed Fees and Charges 2018/19

4.14 **Appendix 2** provides a schedule of the proposed charges for the next financial year 2018/19, 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.

4.15 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.

4.16 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.

Cemeteries

4.17 There have been 3 new charges introduced for 2018/19 further to an Internal Audit recommendation. The charges are for Extension to Grant of Right for 25 years for adult and ashes plots and are a pro rata of 50% of the current 50 year equivalent charge.

Housing Charges

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

4.19 For the fourth 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.

4.20 Increases in the annual charge and charge per call for the out of hours Homelessness Service are being proposed. The annual fee to be paid by the 7 local authorities that buy into our service is to be increased by £180.87 to £500 per annum and the charge per call by £1 per call to more closely reflect actual cost.

4.21 This increased charge still represents exceptional value for money for the 7 local authorities within the County as an alternative to setting up their own out of hours call out system. It will enable the Council to cover the cost of the standby charges paid to staff who participate in a 4 weekly rota to cover the out of hours calls.

4.22 Strategic Housing licensing fees for Traveller Sites have been increased by an average of 5% and are the first increases for 3 years. Issuing Immigration Certificates is a non-statutory function that has a proposed increase of £11.82 (9%) to £150.

Rosliston Forestry Centre

4.22 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.

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 2018/19

Housing & Community

		BUDGET			
£'s		2018/19	2017/18	VARIANCE	
ACT00	General Grants, Bequests & Donations	283,270	286,912	3,642	Adverse grant exp (£2.5k), conference exps (£1k)
CCD00	Community Centres	100,133	96,199	(3,934)	Adverse Depreciation (£2k), Salaries (£1k);
CEG00	Community Safety (Crime Reduction)	129,486	116,853	(12,633)	Service Assistant moved to Safer Communities
CEK00	Defences Against Flooding	47,795	47,734	(61)	
CPH20	Market Undertakings	(7,227)	(8,411)	(1,184)	Adverse insurance (£1k)
CCF10	Village Halls	8,365	8,184	(180)	
Community Development and Support		561,821	547,471	(14,351)	
CCA10	Arts Development & Support	13,510	13,580	70	
CCA40	Events Management	140,243	131,321	(8,922)	Apprentice moved here from CPL00; Events Assistant contract ends 31/3/18
Recreational Activities		153,753	144,901	(8,852)	
CCD20	Sports Development & Community Recreation	154,396	129,479	(24,918)	Grant income currently unconfirmed
CCD30	Indoor Sports & Recreation Facilities	355,207	252,301	(102,906)	County withdrawing Etwall funding (£22k); Adverse depreciation (£85k),
CCD40	Outdoor Sports & Recreation Facilities (SSP)	(0)	25	26	
CCA00	Melbourne Leisure Centre	2,327	2,317	(10)	
CCA50	Chestnut Avenue Community Facility	15,319	17,605	2,286	Favourable utilities (£3.4k), equipment purchase (£1.3k), licences (£1k); Adverse R&M (£4.5k)
CCD10	Get Active in the Forest	27,082	26,941	(140)	
CCD50	Playschemes	19,154	27,069	7,915	Favourable fee income (£3k), grant income (£2.5k)
Leisure Centres and Community Facilities		573,484	455,738	(117,747)	

CCE00	Ground Maintenance	345,305	327,735	(17,569)	Adverse depreciation (£21k); favourable internal recharge
CCE10	Countryside Recreation & Management	12,591	12,289	(303)	
CCE20	Allotments	(2,067)	(1,807)	260	
CCF20	Rosliston Forestry Centre	110,783	110,130	(653)	
CEA00	Cemeteries	9,304	6,946	(2,357)	Adverse trade waste (£2.5k)
CEA30	Closed Churchyards	6,816	5,726	(1,090)	Adverse R&M (£1k)
KJE70	Community Parks & Open Spaces	187,207	189,252	2,045	Favourable services professional fees (£2k)

Parks and Open Spaces

669,939 650,272 (19,667)

KGA00	Housing Strategy	105,187	73,468	(31,719)	75% Affordable Housing Officer now charged here from KGX10
CEE20	Housing Standards	78,627	77,454	(1,173)	Salary increments
KGE10	Administration of Renovation & Improvement Grants	40,387	35,833	(4,554)	Adverse prof fees (£1k), enhanced pension (£1k)
KGH10	Bed / Breakfast Accommodation	6,500	12,272	5,772	Favourable furniture purchases (£4k),
KGH30	Pre-tenancy Services	174,371	173,987	(383)	
KGX20	Housing Department Support Staff and Costs	23,708	35,422	11,714	New apportionment of Housing Services Manager post
KGT00	Travellers' Sites	(15,703)	(21,411)	(5,708)	Adverse income (£3k); County contribution reduced to balancing figure

Private Sector Housing

413,077 387,025 (26,052)

2,372,074 2,185,406 (186,668)

PROPOSED FEES & CHARGES 2018/19

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

CEMETERIES	Fee 2017/18 £:p	Proposed Fee 2018/19 £: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	Residents Only
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	Residents Only
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	Residents Only
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)	508.50	524.00	3% increase
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)	622.00	640.50	3% increase
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'	245.00	252.00	3% increase
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Adult grave 9' x 4' (for a coffin)		262.00	New charge to be introduced following Audit recommendation
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Adult grave 10' x 5' (for a casket)		320.00	New charge to be introduced following Audit recommendation
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a period of 25 years) Ashes plot 2' x 2'		126.00	New charge to be introduced following Audit recommendation
Burials Infant, 0 - 12 months	Free	Free	Residents Only
Burials For a child's grave (between 12 months - 12 years)	Free	Free	Residents Only
Burials For a child's grave (between 12 years - 16 years)	Free	Free	Residents Only
Burials Adult- single depth grave	434.00	447.00	3% increase
Burials - double depth grave	400.50	412.50	3% increase

Burials - surcharge for a casket	118.50	122.00	3% increase
Burials - common grave	402.50	414.50	3% increase
Burials For any burial after the first	388.50	400.00	3% increase
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	Free	Free	Residents Only
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	Free	Free	Residents Only
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	Free	Free	Residents Only
Burial of cremated remains in an ashes plot (adult)	117.00	120.50	3% increase
Strewing of ashes (if carried out by SDDC staff)	68.00	70.00	3% increase
Strewing of ashes (if not carried out by SDDC staff)	58.00	60.00	3% increase
All Grant of Right/Burial fees listed above are treble for non-residents of the District			
Monuments A flat stone NB: not permitted in lawned cemeteries	106.50	110.00	3% increase
Monuments A headstone or footstone, not exceeding 2' in height	192.00	198.00	3% increase
Monuments A headstone or footstone, exceeding 2' in height	211.50	218.00	3% increase
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	211.50	218.00	3% increase
Monuments A vase, not exceeding 18" in height	73.00	75.00	3% increase
Monuments For any inscription after the first, on any form of monument	106.50	110.00	3% increase
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	106.50	110.00	3% increase
Exhumation	955.00	984.00	3% increase
Search of records, including copy of entry	22.00	25.00	
Slabbing or sealing a grave	107.00	110.00	3% increase
Alterations to coffin size once shoring is in place	65.50	67.50	3% increase
Transfer of ownership of Grant of Right	30.00	30.00	
Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	234.50	240.00	2% increase
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	698.50	720.00	3% increase
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	307.50	316.00	3% increase

Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	868.00	894.00	3% increase
Grants for Closed Church Yards	344.50	344.50	
HOUSING SERVICES	Fee 2017/18 £:p	Proposed Fee 2018/19 £: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	319.13	500	More closely reflects actual cost
Cost per call taken	3.00	4.00	More closely reflects actual cost
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	20.00	
Lifelines			
Registered disabled persons - Installation	0.00	0.00	
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 - Garage in Proximity to Rented Property	8.70	8.87	2% increase
Rent per week - Council Tenants - Garage in Proximity to Rented Property (Chatsworth Road)	10.16	10.36	2% increase
Rent per week - All other circumstances	8.70 or 10.16 + 20% VAT	8.87 or 10.36 + 20% VAT	2% increase
Garage Plots			
Rent per annum - Council Tenants - Plot in Proximity to Rented Property	1.12	1.14	2% increase
Rent per annum - All other circumstances	1.12 + 20% VAT	1.14 + 20% VAT	2% increase
Miscellaneous Housing			
Heating - Council Tenants (Pear Tree Court communal)	2.10	4.00	Incremental increases to achieve £7.00 in 2021/22 to reflect actual
Management Fee - Tenants (B&B)	60.00	60.00	
Insurance - Council Tenants	varies - £0.59 to £5.56	varies - £0.59 to £5.56	
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	150.00	Non statutory function

Application for new licence	347.00	364.35	First increase for 3 years
Additional application fee per pitch in excess of 1	£5.57 per pitch	£6.00 per pitch	First increase for 3 years
Amendment of licence	194.00	204.00	First increase for 3 years
Transfer of licence	141.00	148.00	First increase for 3 years
Annual fee	196.00	206.00	First increase for 3 years
Additional annual fee per pitch in excess of 1	£6.92 per pitch	£7.00 per pitch	First increase for 3 years
Deposit, vary or delete site rules	123.00	129.00	First increase for 3 years
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	693.00	First increase for 3 years
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	Manager £49 / hour, EHO £42 / hour, Assistant £31 / hour	Manager £49 / hour, EHO £42 / hour, Assistant £31 / hour	
LEISURE ACTIVITIES	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
Get Active, Hire of Sports Equipment and Facilities			
Get active in the forest Tai Chi	3.00-3.50	3.75	To increase in line with inflation / not increased in a few years
Get active in the forest Senior Cycling - incl bike hire	3.00-5.00	3.25	To increase in line with inflation / not increased in a few years
Get active in the forest Senior Cycling - excl bike hire	1.50	1.60	To increase in line with inflation / not increased in a few years
Get active in the forest Nordic Walking - incl poles	3.00	3.25	To increase in line with inflation / not increased in a few years
Get active in the forest Nordic Walking - excl poles	1.50	1.60	To increase in line with inflation / not increased in a few years
Get active in the forest Walks	Free to £3.50	Free to 4.00	To increase in line with inflation / not increased in a few years

Get active in the forest Schools Sessions	£65-75	70-80	To increase in line with inflation / not increased in a few years
Get active in the forest Out & Active - per day	£20 day	20.00	To increase in line with inflation / not increased in a few years
Get active in the forest Activity Days	Between £15-£20 per day per person	15-30	To increase in line with inflation / not increased in a few years
General Get active Sessions- which may from time to time run	Free-£5	Free to 10.00	To increase in line with inflation / not increased in a few years
Get active goes mobile		80-100	New for get active goes mobile provision. School educational and community offer
Parish Council Charge-sports mobile/2 hr/all inclusive	165.00	170.00	Inflation and staff cost increases
Parish Council Charge-play mobile/2 hr/all inclusive	160.00	165.00	Inflation and staff cost increases
Parish Council Charge-wheels mobile/2 hr/all inclusive	190.00	195.00	Inflation and staff cost increases
Parish Council Charge-Laser Games (£175.00) plus additional provision (wheels probably)	325.00	335.00	Inflation and staff cost increases
Parish Council Charge-Climbing wall/2 hr/all inclusive and or other new provision provided which replaces the Climbing wall	250.00	260.00	Inflation and staff cost increases
Parish Council-Sport and Play Combo	295.00	300.00	Inflation and staff cost increases
Parish Council-Wheels and Xtreme Mobile Combo	350.00	360.00	Inflation and staff cost increases
Parish Council-Friday Combo	490.00	500.00	Inflation and staff cost increases
General Hire Charge-normal including staff / hour * **	77.50	80-95	Inflation and staff cost increases
Coach education courses	£30-£160	30-160	Inflation and staff cost increases
Sports / Physical activity sessions- e.g. basketball / netball etc	Free-£5.00	Free to 5.00	
Travel-per staff member / hour	11.00	11.50	Inflation and staff cost increases
Travel per mile	0.50	0.50	
Pergamano Classes	4.50	4.50	

	Dependant on Performance	Dependant on Performance	
Glade Performances			
	Dependant on external funding, members, venue etc	Dependant on external funding, members, venue etc	
Dance classes/session			
Festival of Leisure			
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	6.60	6.80	3% increase
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	8.45	8.70	3% 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	11.25	11.60	3% increase
Trade stall - per M frontage for 2 day	16.85	17.35	3% increase
Trade Stall - Information Only 4m stall (admin fee)	31.00	32.00	3% increase
Fairground 1-99m.sq. for 2 day	111.00	115.00	3% increase
Fairground 100-199m.sq. for 2 day	210.00	216.00	3% increase
Fairground 200-299m.sq. for 2 day	314.00	323.00	3% increase
Fairground 300-399m.sq. for 2 day	405.00	417.15	3% increase
Fairground 400+m.sq. for 2 day	501.00	516.00	3% increase
Travelling Fairs & Events			
Commons & Parks - Daily Charge - large fair	389.00	400.00	3% increase
Commons & Parks - Daily Charge - small fair	227.00	233.00	3% increase
Fairs - Returnable Deposit	1022.00	1,022.00	
Commons & Parks - Daily Charge - large circus	239.00	246.00	3% increase
Commons & Parks - Daily Charge - small Circus	200.50	206.50	3% increase
Circus - Returnable Deposit	607.50	607.50	
Commons & Parks - Charitable Organisations etc - Admin Cost	45.00	45.00	
Commons & Parks - Charitable Organisations etc - Returnable Deposit	190.00	190.00	
Parks			
Football - Grass Pitches - Seniors per Season	490.50	504.16	Equivalent to 11 matches - 3% increase

Football - Grass Pitches - Seniors per match (casual bookings)	44.58	45.83	3% increase
Football - Grass Pitches - Seniors per match (casual bookings) without changing	33.33	34.33	3% increase
Football - Grass Pitches - Juniors per Season with changing	229.00	237.50	Equivalent to 10 matches - 3% increase
Football - Grass Pitches - Juniors per Season without changing	133.00	137.50	Equivalent to 10 matches - 3% increase
Football - Grass Pitches - Juniors per match (casual bookings)	22.92	23.75	3% increase
Football - Grass Pitches - Juniors per match (casual bookings) without changing	13.33	13.75	3% increase
Netball – senior per match or hour	13.33	13.75	3% increase
Netball – junior per match or hour	6.66	6.88	3% increase
Bowling Green Season Ticket - Adult	40.00	41.20	3% increase
Bowling Green Season Ticket - Concession	24.50	25.25	3% increase
Bowling Green Casual - Adult per hour	2.33	2.42	3% increase
Bowling Green Casual - Concession per hour	1.33	1.38	3% increase
Hire of Greens - Adult matches	27.08	27.92	3% increase
Hire of Greens - Junior matches	16.25	16.88	3% increase
Hire of Greens - without pavilion	18.33	18.75	3% increase
Crazy Golf - Adults	1.79	1.83	3% increase
Crazy Golf - Juniors	0.95	1.00	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 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	15.00	
Hire of Town hall - Peak (Sun/Bank Holiday) 1st hour	22.50	22.50	
Hire of Town hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	15.00	
Hire of Town hall - After 10pm any day	25.00	25.00	

MIDWAY COMMUNITY CENTRE	Fee 2017/18 £:p	Proposed Fee 2018/19 £:p	Note
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	15.00	
Hire of Sports hall - Peak (Sun/Bank Holiday) 1st hour	22.50	22.50	
Hire of Sports hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	15.00	
Hire of Sports hall - After 10pm any day	25.00	25.00	
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	12.50	
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) 1st hour	12.50	12.50	
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	18.75	18.75	
Hire of Foyer Meeting Room - After 10pm any day	25.00	25.00	
Midway Community Centre - Use of full kitchen for catered functions (discretionary charge)	30.00	30.00	Charge only implemented if additional cleaning required following hire.