



F. McArdle
Chief Executive

Civic Offices, Civic Way,
Swadlincote, Derbyshire DE11 0AH

www.south-derbys.gov.uk

Please ask for: Debra Townsend
Phone: (01283) 595848
Minicom: (01283) 595849
DX 23912 Swadlincote

Our ref: DT/CL
Your ref:

Date: 6 January 2014

Dear Councillor,

Housing and Community Services Committee

A Meeting of the **Housing and Community Services Committee** will be held in the **Council Chamber (Special)**, on **Tuesday, 14 January 2014 at 18:00**. You are requested to attend.

Yours faithfully,

Chief Executive

To:- **Conservative Group**

Councillor Lemmon (Chairman), Councillor Hewlett (Vice-Chairman) and Councillors Ford, Harrison, Mrs. Hood, Murray and Smith.

Labour Group

Councillors Frost, Mrs. Heath, Mulgrew, Rhind, Richards and Shepherd.



AGENDA

Open to Public and Press

- 1** Apologies
- 2** To note any declarations of interest arising from any items on the Agenda
- 3** To receive any questions by members of the public pursuant to Council Procedure Rule No.10.
- 4** To receive any questions by Members of the Council pursuant to Council procedure Rule No. 11.
- 5** Reports of Overview and Scrutiny Committee
- 6** Service Base Budgets 2014 / 2015 **3 - 20**

Exclusion of the Public and Press:

- 7** The Chairman may therefore move:-
That in accordance with Section 100 (A) of the Local Government Act 1972 the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.
- 8** To receive any Exempt questions by Members of the Council pursuant to Council procedure Rule No. 11.

REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE (SPECIAL – BUDGET)	AGENDA ITEM: 6
DATE OF MEETING:	14th JANUARY 2014	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 round1415/policy reports/HCS budget committee 1415
SUBJECT:	SERVICE BASE BUDGETS 2014 / 2015	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: HCS

1.0 Recommendations

- 1.1 That the proposed revenue income and expenditure for 2014/15 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 2014/15 are considered and approved.
- 1.3 That consideration is given to the level of any increase in grants to voluntary bodies in 2014/15.

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 2014/15, with a comparison to the current year, 2013/14. 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 2014/15 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. A summary is also included of the Committee's existing capital investment programme.

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 housing.

External Funding

- 3.2 A large part of the Committee's annual spending on community development, crime prevention, together with sport and health, is delivered in partnership with other agencies. Expenditure is financed in part from their contributions which can also be reliant on specific central government funding.
- 3.3 This funding is not always secured from year to year and has been steadily reducing. The Council maintains a grants reserve which holds funding awarded in previous years and is drawn down to meet projects and costs on a yearly basis. Some of this funding is replaced each year.
- 3.4 In recent budget rounds some posts have been mainstreamed into the Council's 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 services could again come under pressure in future years (beyond 2014/15) and this will be kept under review.
- 3.6 Furthermore, expenditure of approximately £90,000 per year on parks and 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 need to be kept under review.

The Council's Overall Financial Position

- 3.7 The Council's Medium Term Financial Plan (MTFP) was reviewed and updated in October 2013 following the public sector spending review (CSR 13) which reported in the summer. After considering the updated financial position and the projected outcomes from CSR 13 on the Council, Finance and Management Committee approved a further round of budget savings.
- 3.8 Consequently, an amount of £500,000 needed to be found from within the current base budget of the Council before next year's Budget Round (2015/16) in order to sustain the overall financial position into the future. As part of the Strategy, the Finance Committee also approved that all service budgets are scrutinised closely to identify potential savings.
- 3.9 The Finance and Management Committee will consider the detail of the overall financial position on 16th January 2014, including proposals from this Committee. Therefore, it is important that this Committee scrutinises its

spending base closely to identify potential budget savings and carefully examines any areas where there are any proposals to increase spending.

Summary of Expenditure

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

Summary of Net Revenue Expenditure	Approved Budget 2013/14 £	Proposed Budget 2014/15 £	Change £
Community Development & Support	535,841	643,517	107,676
Leisure and Recreational Activities	108,967	66,798	-42,169
Leisure Centres and Community Facilities	620,226	498,967	-121,260
Parks and Open Spaces	700,821	710,065	9,244
Private Sector Housing	459,095	420,566	-38,528
Total - Net Expenditure	2,424,950	2,339,913	-85,037

3.11 The above table shows that the Committee's net expenditure is estimated to decrease overall between 2013/14 and 2014/15 by £85,037. 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.

	£'000
Pay	-25
Depreciation	-43
Leisure Management	-48
Cost Increases (net)	21
Other minor Variations	10
Total Change	-85

Pay (reduction of £25,000)

3.12 There have been some internal reallocation of pay costs following the senior management restructure which is reflected in individual cost centres. This has also meant some transfers between policy committees as senior management costs have been aggregated. The overall reduction is due to a combination of several factors as detailed in the following table.

Pay Award 2013	16,073
Transfers	-34,290
Incremental Increases	4,146
Other Changes	-11,352
	-25,422

- 3.13 The pay award relates to the national agreement of 1% in 2013 and is financed from the inflation contingency in the MTFP; the base budget has been updated accordingly.
- 3.14 Incremental increases relate to employees on career graded posts and those subject to incremental steps within a specific grade which recognises experience and development. A provision is included for this in the MTFP.
- 3.15 Other changes reflect the ending one of one post which had been employed on a fixed term basis and was partly funded from external contributions.

Depreciation (reduction of £43,000)

- 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.
- 3.17 The reduction relates to items of plant and equipment as assets are written down and out of the Council's accounts.

Leisure Management (reduction of £48,000)

- 3.18 In accordance with the Contract for managing the Council's two main leisure centres (Green Bank and Etwall) the annual price is reducing as efficiencies and increased income are achieved. This reduction had been built into the MTFP.

Cost Increases (net £21,000)

- 3.19 The main increase of approximately £15,000 relates to community parks and open spaces. Additional costs have been identified for clearing litter, utility charges, general maintenance and tidying, together with the replacement of small items of play equipment.

Departmental Restructure

- 3.20 A restructure of the Community and Planning Directorate was approved in December 2013. The financial implications have previously been considered by the Committee.
- 3.21 The effects on the Committee's services *have not*, at this stage, been included in the base budget. The restructure is currently being implemented and updated figures will be reflected in the final budget proposals at the Finance and Management Committee on 20th February.

4.0 Detail

- 4.1 **Appendix 1** summarises the Committee's budgets at cost centre level with **Appendix 2** analysing changes between 2013/14 and 2014/15 for each cost centre.

Zero Based Budgeting

- 4.2 Budgets are usually calculated on an incremental basis, i.e. they are maintained at the same level as the previous year adjusted only for known changes and variations that have been identified through a restructure or efficiency programme.
- 4.3 However, many budgets are also subject to a base line review which is used to justify proposed spending. This process places greater responsibility on budget holders to justify their spending budgets by specifying their needs in a more constructed manner.
- 4.4 As well as identifying possible budget savings, it can also identify potential cost pressures; this approach has been well used across the Committee's services.
- 4.5 As usual, the base budgets exclude the costs of internal central support service charges, together with any statutory pension adjustments.
- 4.6 These are considered by the Finance and Management Committee in detail and will be allocated across services in accordance with accounting regulations, when approved through the budget process.

Inflation

- 4.7 The base budget for 2014/15 has been uplifted by inflation in 2013/14 where this applies, for example, the 2013 national pay award. However, proposed budgets for 2014/15 do not at this stage allow for future inflation.
- 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.
- 4.9 Allowances for inflation based on various assumptions regarding price increases, etc. will be calculated across the main spending heads and in total, held as a central contingency.
- 4.10 In line with current policy, this contingency will be reviewed and monitored by Finance and Management Committee and allocated into service budgets, as the actual effects of inflation become known over the year.

General Basis of the 2014/15 Base Budget

- 4.11 Although the principle of a zero based budget was adopted to justify spending in individual budget heads, the estimates are based substantively on a continuation of existing service provision (in respect of staffing levels, frequency, quality of service, etc.).
- 4.12 However, the full year effects of previous year's restructures and efficiencies are included, with any non-recurring items removed as identified in the report.

Inflation on Grants to Voluntary Bodies

- 4.13 For 2013/14, the Council approved an increase in base contributions to reflect inflation, as measured by the Retail Price Index (RPI), as it stood in September 2012, i.e. 2.6%
- 4.14 Due to the reduction in the Council's general grant funding for 2011/12 and 2012/13, no increase was applied for these years although the base level of funding was maintained.
- 4.15 As at September 2013, RPI stood at 3.2%. The MTFP includes a provision of 2%.
- 4.16 An increase of 2% equates to approximately £4,200 in total across all grants, with 3.2% equating to around £6,800.
- 4.17 The actual increase will be considered by the Finance and Management Committee as part of the Council's overall Budget for 2014/15 and this Committee are requested to make an appropriate recommendation.

Capital Investment

- 4.18 The Committee currently has a substantial capital programme financed through external sources in addition to the Council's own resources.

Disabled Facility Grants (DFGs) and Private Sector Housing Works

- 4.19 Subject to Government allocations, there is a budgeted programme in the MTFP to 2018/19 of £1/4m per year. This includes approved allocations of £450,000 covering the 2 years, 2012/13 and 2013/14. Subsequent years are dependent upon Government allocations.

Integrated Transformation Fund (ITF)

- 4.20 Money to help local housing authorities meet the cost of providing DFGs for disabled people is currently paid directly to each authority by the DCLG as a capital grant. As part of CSR 13, it was announced that from 2015/16, this funding will be transferred to the Department of Health and aggregated into a new ITF.
- 4.21 This will become a single pooled budget to bring about integration of health and social care. Current proposals indicate that local social services authorities will be allocated money and they will distribute their proportion across each region. The detailed framework for accessing this funding is expected in March 2014.

Stock Condition Survey and Strategic Housing Market Assessment

- 4.22 These have recently been completed at a total cost of £75,000 (compared to a budget provision of £120,000) following a competitive tendering exercise.

Leisure, Recreational and Community Schemes

4.23 The Committee has several projects designed to develop and upgrade sporting and leisure facilities across the area. Associated works on some major projects will be phased until 2016/17. The following table summarises the schemes showing the gross estimated cost for each project.

	£'000
Community Partnership Scheme – <i>funds now allocated</i>	43
Melbourne Sporting Partnership – <i>initial works commenced</i>	2,510
Melbourne Assembly Rooms – <i>funding bids being developed</i>	336
Rosliston Forestry Centre – <i>Glade Improvements – work complete</i>	50
Green Bank Leisure Centre Refurbishment - Phase 2 – <i>tender and works being evaluated</i>	550
Etwall Leisure Centre - Fitness / Community Facilities – <i>awaiting external funding</i>	360
Etwall Leisure Centre - Artificial Grass Pitch – <i>completed and in use</i>	550
Eureka Park - Community Programme – <i>project manager appointed and specification of works being progressed</i>	500

4.24 Progress on the schemes will continue to be reported to the Committee on a regular basis and at least, on a quarterly basis in accordance with the performance and financial monitoring framework.

Proposed Fees and Charges 2014/15

4.25 **Appendix 3** provides a schedule of the proposed level that will operate from 1st April 2014, together with a comparison to the existing charge. Where applicable, VAT is also added at the appropriate rate.

4.26 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 demand for services.

4.27 Proposed charges for Telecare Services in Supported Housing reflect the new pricing structure implemented for private customers approved by the Committee in June 2013 following a service review.

Rosliston Forestry Centre

4.28 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 direct legal, personnel or other corporate implications apart from that considered 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

Housing and Community Services Committee

Cost Code	Service Area	Proposed Budget 2014/15 £	Approved Budget 2013/14 £	Change £	Notes
ACT00	General Grants, Bequests & Donations	248,971	251,826	-2,855	£7k salary saving, £5k increased grant payments - 2013/14 inflation added to base budget
CCD00	Community Centres	90,488	33,364	57,124	£41k increased salary cost, £13k increased R&M costs for clock repairs transferred from KJE70, £2k increased other staff costs
CEG00	Community Safety (Crime Reduction)	177,029	177,030	-1	Minor Variance
CEK00	Defences Against Flooding	48,413	34,802	13,611	£12k increased salaries, £2k additional grounds maintenance costs
CPH20	Market Undertakings	-5,788	-1,512	-4,276	£3k reduction in business rates, £1k additional market income
CPL00	Community Development	77,403	33,331	44,072	£43k increased salary costs, £1k increased insurance
CCF10	Village Halls	7,000	7,000	0	No variance
Community Development and Support		643,517	535,841	107,675	
CCA10	Arts Development & Support	21,320	26,875	-5,555	£26k saving on salaries, £19k reduced reserve funding, £2k increased grants payable
CCA40	Festival of Leisure	6,087	24,316	-18,229	Reduced salaries
CCA30	Christmas Lights	39,390	57,776	-18,386	£17k reduced salaries, £1k reduced depreciation
Leisure and Recreational Activities		66,798	108,967	-42,170	
CCD20	Sports Development & Community Recreation	125,916	139,350	-13,434	See CCD10, CCD40 & CCD50 - all tie back to overall Council contribution
CCD30	Indoor Sports & Recreation Facilities	300,304	423,084	-122,780	£57k reduced salary costs, £48k reduced contract payment, £28k reduced depreciation, £1k reduced other staff costs, £5k increased sinking fund provision, £7k reduced contribution County
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	0	0	See CCD10, CCD20 & CCD50
CCA00	Melbourne Leisure Centre	1,200	-320	1,520	Reduced County contribution
CCD10	Get Active in the Forest	39,698	26,081	13,617	See CCD40, CCD20 & CCD50

Housing and Community Services Committee

Cost Code	Service Area	Proposed Budget 2014/15 £	Approved Budget 2013/14 £	Change £	Notes
CCD50	Playschemes	31,848	32,031	-183	See CCD40, CCD20 & CCD10
Leisure Centres and Community Facilities		498,967	620,226	-121,260	
CCE00	Ground Maintenance	369,229	370,036	-807	£5k salary saving, £6k depreciation saving, £2k saving on R&M, £2k saving on water charges, £14k reduced County contributions
CCE10	Countryside Recreation & Management	12,806	14,360	-1,554	Insurance reduction
CCE20	Allotments	-525	-725	200	Increased grounds maintenance
CCF20	Rosliston Forestry Centre	96,189	107,698	-11,509	£15k reduced salaries, £1k increased insurance, £1k increased business rates, £1k increased water charges
CEA00	Cemeteries	37,063	9,277	27,786	£29k increased salaries, £2k increased other staff costs, £5k increased income
CEA30	Closed Churchyards	3,608	4,260	-652	
KJE70	Community Parks & Open Spaces	191,697	195,915	-4,218	£13k saving R&M for clock repairs trf to CCD00, £9k saving on depreciation, £5k increased waste management for Swadlincote woodlands, £5k increased licences not previously budgeted, £5k increased insurance, £4k increased utilities, £3k other smaller variances
Parks and Open Spaces		710,065	700,821	9,246	
KGA00	Housing Strategy	115,459	94,466	20,993	£18k increased salary costs, £3k additional training costs,
CEE20	Housing Standards	77,461	90,972	-13,511	£14k salary saving
KGD00	Housing Advice	55,803	79,111	-23,308	£26k reduced staff costs, £2k saving other staff costs, £1k reduction in non-staff advertising, £5k increased insurance
KGE10	Administration of Renovation & Improvement Grants	85,429	92,885	-7,456	£6k reduced salary costs, £1k saving other staff costs
KGH10	Bed / Breakfast Accomodation	4,000	10,000	-6,000	Increased income

Housing and Community Services Committee

Cost Code	Service Area	Proposed Budget 2014/15 £	Approved Budget 2013/14 £	Change £	Notes
KGH40	Homelessness Administration	97,415	112,194	-14,779	£17k reserve funding, £4k reduced deposit guarantee grant, £4k increased debt incentive grant, £2k increased furniture grant
KGTO0	Travellers' Sites	-15,000	-20,534	5,534	Reduced claim from County
Private Sector Housing		420,566	459,095	-38,527	
Total - Housing and Community Services Committee		2,339,913	2,424,950	-85,036	

APPENDIX 2

ANALYSIS OF CHANGES BETWEEN 2013/14 APPROVED & 2014/15 PROPOSED BASE BUDGETS

Figures all in £'000

Cost Code	Service Area	Income	Leisure Mgt	Internal Transfer	Inflation	Insurance	Pay	Deprn.	Reserve Funding	Other	TOTAL
ACT00	Grants to Voluntary Bodies				5		(8)				(3)
CCA00	Melbourne Leisure Centre (Assembly Rooms)	2									2
CCA10	Arts Development and Support						(26)		19	1	(6)
CCA30	Christmas Lights						(17)			(1)	(18)
CCA40	Festival of Leisure	(1)				(4)	(13)				(18)
CCD00	Community Centres			13			41			3	57
CCD10	Get Active in the Forest									14	14
CCD20	Sports Development & Recreation					8	14		(16)	(19)	(13)
CCD30	Green Bank and Etwall Leisure Centres	6	(48)				(58)	(28)		5	(123)
CCD40	Sports Partnership						24		(12)	(12)	-
CCD50	Playschemes						3		(3)		-
CCE00	Grounds Maintenance	14					(1)	(5)	(6)	(3)	(1)
CCE10	Countryside Recreation & Management						(1)			(1)	(2)
CCE20	Allotments										-
CCF10	Village Halls										-
CCF20	Rosliston Forestry Centre					2	(16)			2	(12)
CEA00	Cemeteries	(5)					29			4	28
CEA30	Closed Churchyards									(1)	(1)
CEE20	Housing Standards						(14)				(14)
CEG00	Community Safety (Crime Reduction)	15					(28)		17	(4)	-
CEK00	Defences Against Flooding						12			2	14
CPH20	Market Undertakings	(1)								(3)	(4)
CPL00	Community Development					(7)	49			1	43
KGA00	Housing Strategy						18			3	21
KGD00	Housing Advice					5	(27)			(1)	(23)
KGE10	Renovation & Improvement Grants						(6)			(1)	(7)
KGH10	Bed / Breakfast Accomodation									(6)	(6)
KGH40	Homelessness Administration	(17)								2	(15)
KGT00	Travellers' Sites	6									6

KJE70	Community Parks & Open Spaces	2		(13)		5	(4)	(9)		15	(4)
TOTAL		21	(48)	-	5	7	(32)	(43)	5	-	(85)

Offset Reserve Funding

CCA10	Arts Development and Support						20		-19	-1	0
CCD20	Sports Development & Recreation					-8	-14		16	6	0
CCD40	Sports Partnership						-24		12	12	0
CCD50	Playschemes						-3		3		0
CEG00	Community Safety (Crime Reduction)	-15					28		-17	4	0
		6	-48	0	5	-1	-25	-43	0	21	-85

HOUSING and COMMUNITY SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

Service	Current Fee £:p	Proposed Fee £	Fee Notes and Reason for Increase/Change
Get Active, Hire of Sports Equipment and Facilities			
Get active in the forest Tai Chi	3.00	3.50	
Get active in the forest Senior Cycling - incl bike hire	3.00	3.00	
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	Discretion to charge up to £3.50
Get active in the forest Schools Sessions	40.00 to 65.00	£50.00-75.00	
Get active in the forest Out & Active - per day	£15- £20 per day per person	£15- £20 per day per person	Per Day per Person
Get active in the forest Activity Days	£15- £20 per day per person	£15- £20 per day per person	Per Day per Person
Parish Council Charge-sports mobile/2 hr/all inclusive	145.00	147.00	
Parish Council Charge-play mobile/2 hr/all inclusive	130.00	136.00	
Parish Council Charge-wheels mobile/2 hr/all inclusive	170.00	178.00	
Parish Council Charge-Wacky sports /2 hr/all inclusive	160.00	147.00	
Parish Council Charge-Wacky sports with ILG/2 hr/all inclusive	205.00	189.00	
Parish Council Charge-Climbing wall/2 hr/all inclusive	220.00	230.00	
Parish Council-Wheels and Xtreme Mobile Combo	-	325.00	
Parish Council-Commonwealth and Play Combo	-	252.00	
Parish Council-Friday Combo	-	472.00	
General Hire Charge-normal including staff / hour * **	75.00	75.00	
General Hire Charge-climbing wall including staff / hour * **	90.00	90.00	
Schools – 6 sessions or more - dependant upon provision/hour (plus 1 hour set up/take down)	40.00 - 75.00	41.00 - 75.00	
Travel-per staff member / hour	11.00	11.00	
Travel per mile	0.50	0.50	Per Mile
Pergamano Classes	4.50	4.50	
Glade Performances			Dependent on Performance
Dance classes/session			Dependent on external funding, numbers and venue
Swadlincote Town Hall			
Hire of Town hall - Vol Org & Charities - Weekend Charge - Per 4 hours of part thereof	65.00	67.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Vol Org & Charities - Weekend Charge - Per 1 hour of part thereof	10.50	11.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Income generating) - Per 4 hours of part thereof	51.50	53.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	9.25	9.50	3% rounded up/ down to nearest 50p
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Non-income generating) - Per 4 hours of part thereof	25.25	26.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Non-income Generating) - Per 1 hour of part thereof	5.40	5.50	3% rounded up/ down to nearest 50p

HOUSING and COMMUNITY SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

Service	Current Fee £:p	Proposed Fee £	Fee Notes and Reason for Increase/Change
Hire of Town hall - Dances/Private Hire - Weekend Charge - Per 4 hours of part thereof	97.50	100.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Dances/Private Hire - Weekend Charge - Per 1 hour of part thereof	10.50	11.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Dances/Private Hire - Mid Week Charge (Income generating) - Per 4 hours of part thereof	86.00	88.50	3% rounded up/ down to nearest 50p
Hire of Town hall - Dances/Private Hire - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	10.50	11.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Commercial - Weekend Charge - 8am-6pm	298.00	307.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Commercial - Weekend Charge - Per 1 hour of part thereof	35.00	36.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Commercial - Mid Week Charge (Income generating) - 8am-6pm	267.00	275.00	3% rounded up/ down to nearest 50p
Hire of Town hall - Commercial - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	26.50	27.50	3% rounded up/ down to nearest 50p
Hire of Town hall - Surcharge for loss of evening use when hired for more than one day - Weekend	80.00	82.50	3% rounded up/ down to nearest 50p
Hire of Town hall - Surcharge for loss of evening use when hired for more than one day - Mid Week	61.00	63.00	3% rounded up/ down to nearest 50p
Hire of Town hall -Add charge for all bookings on Sundays or bank Holidays - Weekend	68.25	70.50	3% rounded up/ down to nearest 50p
Hire of Town hall -Add charge for all bookings on Sundays or bank Holidays - Mid Week	60.00	62.00	3% rounded up/ down to nearest 50p
Cemeteries			
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
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
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
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)	446.00	460.00	3% rounded up/down 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)	546.00	562.50	3% rounded up/down 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'	215.00	221.50	3% rounded up/down to nearest 50p
Burials Infant, 0 - 12 months	-	-	Free
Burials For a child's grave (between 12 months - 12 years)	-	-	Free
Burials For a child's grave (between 12 years - 16 years)	-	-	Free
Burials Adult- single depth grave	388.50	400.00	3% rounded up/down to nearest 50p
Burials - double depth grave	358.50	369.50	3% rounded up/down to nearest 50p
Burials - surcharge for a casket	106.00	109.00	3% rounded up/down to nearest 50p
Burials - common grave	360.00	371.00	3% rounded up/down to nearest 50p
Burials For any burial after the first	347.50	358.00	3% rounded up/down to nearest 50p
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	-	-	Free
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	-	-	Free
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	-	-	Free
Burial of cremated remains in an ashes plot (adult)	105.00	108.00	3% rounded up/down to nearest 50p

HOUSING and COMMUNITY SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

Service	Current Fee £:p	Proposed Fee £	Fee Notes and Reason for Increase/Change
Strewing of ashes (if carried out by SDDC staff)	61.00	63.00	3% rounded up/down to nearest 50p
Strewing of ashes (if not carried out by SDDC staff)	52.50	54.00	3% rounded up/down to nearest 50p
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	88.00	92.50	3% rounded up/down to nearest 50p
Monuments A headstone or footstone, not exceeding 2' in height	163.00	171.00	3% rounded up/down to nearest 50p
Monuments A headstone or footstone, exceeding 2' in height	179.00	188.00	3% rounded up/down to nearest 50p
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	179.00	188.00	3% rounded up/down to nearest 50p
Monuments A vase, not exceeding 18" in height	62.00	65.00	3% rounded up/down to nearest 50p
Monuments For any inscription after the first, on any form of monument	90.00	94.50	3% rounded up/down to nearest 50p
Monuments Supply only of 7" x 5" wall plaque (Etwall Cemetery only), inclusive of inscription up to 70 letters	278.00	286.00	3% rounded up/down to nearest 50p
Replacement of Memorial Stone	90.00	94.50	3% rounded up/down to nearest 50p
Exhumation	885.00	927.00	5% rounded up/down to nearest 50p
Search of records, including copy of entry	14.00	20.00	more enquiries taking up officer time.
Slabbing or sealing a grave	94.00	97.00	3% rounded up/down to nearest 50p
Alterations to coffin size once shoring is in place	55.50	58.50	5% rounded up/down to nearest 50p
Transfer of ownership of Grant of Right	25.50	27.00	5% rounded up/down to nearest 50p
Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	210.00	300.00	3% rounded up/down to nearest 50p
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	678.00	678.00	no increase
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	283.50	389.00	no increase
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	741.00	800.00	double single grave fee
Festival of Leisure			
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	6.00	6.25	3% rounded up/down to nearest 50p
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	7.75	8.00	3% rounded up/down to nearest 50p
Voluntary/Charity/Club information only stall - per M frontage for 1 day	-	-	Free
Voluntary/Charity/Club information only stall - per M frontage for 2 day	-	-	Free
Trade stall - per M frontage for 1 day	9.65	10.50	7% rounded up/down to nearest 50p
Trade stall - per M frontage for 2 day	14.50	15.75	1.5 times the 1 day rate
Trade Stall - Information Only (admin fee)	25.00	30.00	
Travelling Fairs			
Fairground 1-99m.sq. for 1 day	64.25	70.50	10% rounded up/down to nearest 50p
Fairground 1-99m.sq. for 2 day	96.50	105.75	1.5 times 1 day rate
Fairground 100-199m.sq. for 1 day	121.25	133.50	10% rounded up/down to nearest 50p
Fairground 100-199m.sq. for 2 day	182.00	200.00	1.5 times the 1 day rate
Fairground 200-299m.sq. for 1 day	181.00	199.00	10% rounded up/down to nearest 50p

HOUSING and COMMUNITY SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

Service	Current Fee £:p	Proposed Fee £	Fee Notes and Reason for Increase/Change
Fairground 200-299m.sq. for 2 day	271.50	298.50	1.5 times the day rate
Fairground 300-399m.sq. for 1 day	233.00	256.50	10% roundedup/down to nearest 50p
Fairground 300-399m.sq. for 2 day	350.00	385.00	1.5 times the 1 day rate
Fairground 400+m.sq. for 1 day	289.00	318.00	10% rounded up/down to nearest 50p
Fairground 400+m.sq. for 2 day	433.00	477.00	1.5 times the 1 day rate
Parks			
Football - Grass Pitches - Seniors per Season	442.00	465.00	new net rate x 11 equivalent to matches played per season
Football - Grass Pitches - Seniors per match (casual bookings)	40.25	42.29	5% increase . Fees taken into account for addition of VAT (DO
Football - Grass Pitches - Seniors per match (casual bookings) without changing	30.20	31.66	5% increase . Fees taken into account for addition of VAT (DO
Football - Grass Pitches - Juniors per Season with changing	201.50	212.50	new net rate x 10 equivalent to matches played per season
Football - Grass Pitches - Juniors per Season without changing	121.00	127.00	new net rate x 10 equivalent to matches played per season
Football - Grass Pitches - Juniors per match (casual bookings)	20.00	21.25	5% increase . Fees taken into account for addition of VAT (DO
Football - Grass Pitches - Juniors per match (casual bookings) without changing	12.00	12.71	5% increase . Fees taken into account for addition of VAT (DO
Netball – senior per match or hour	11.70	12.29	5% increase . Fees taken into account for addition of VAT (DO
Netball – junior per match or hour	5.85	6.04	5% increase . Fees taken into account for addition of VAT (DO
Bowling Green Season Ticket - Adult	36.00	37.50	5% increase
Bowling Green Season Ticket - Concession	22.00	23.00	5% increase
Bowling Green Casual - Adult per hour	2.00	2.17	5% increase . Fees taken into account for addition of VAT (DO
Bowling Green Casual - Concession per hour	1.20	1.25	5% increase . Fees taken into account for addition of VAT (DO
Hire of Greens - Adult matches	24.00	25.21	5% increase . Fees taken into account for addition of VAT (DO
Hire of Greens - Junior matches	14.40	15.21	5% increase . Fees taken into account for addition of VAT (DO
Hire of Greens - without pavilion	16.40	17.29	5% increase . Fees taken into account for addition of VAT (DO
Tennis Court Hire - Adults per hour	2.40	2.50	5% increase . Fees taken into account for addition of VAT (DO
Tennis Court Hire - Juniors per hour	1.50	1.58	5% increase . Fees taken into account for addition of VAT (DO
Crazy Golf - Adults	1.55	1.67	5% increase . Fees taken into account for addition of VAT (DO
Crazy Golf - Juniors	0.85	0.83	no increase
Putting Green - (Maurice Lea Park) - Adults	1.55	-	Facility removed
Putting Green - (Maurice Lea Park) - Juniors	0.85	-	Facility removed
Commons & Parks - Daily Charge - large fair	305.40	320.83	5% increase . Fees taken into account for addition of VAT (DO
Commons & Parks - Daily Charge - small fair	178.30	187.50	5% increase . Fees taken into account for addition of VAT (DO
Fairs - Returnable Deposit	1022.00	1,022.00	no increase
Commons & Parks - Daily Charge - large circus	188.00	197.08	5% increase . Fees taken into account for addition of VAT (DO
Commons & Parks - Daily Charge - small Circus	157.50	165.42	5% increase . Fees taken into account for addition of VAT (DO
Circus - Returnable Deposit	607.50	607.50	no increase
Commons & Parks - Charitable Organisations etc - Admin Cost	37.50	37.54	no increase
Commons & Parks - Charitable Organisations etc - Returnable Deposit	190.00	190.00	no increase
Other Services			

HOUSING and COMMUNITY SERVICES COMMITTEE: PROPOSED FEES AND CHARGES 2014/15

Service	Current Fee £:p	Proposed Fee £	Fee Notes and Reason for Increase/Change
Allotment Rent	19.00	25.00	to bring in line with neighbouring authorities
Stall at Liberation Day	<i>£10.00 (for Charities) £30.00 (Other Agencies)</i>	<i>£10.00 (for Charities) £30.00 (Other Agencies)</i>	
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	1,000.00	1,000.00	
HOMELESSNESS - BED & BREAKFAST - RECHARGE PER WEEK			
Each adult	-	-	Actual Cost
Each child under 16	-	-	Actual Cost
STATUTORY NOTICES UNDER THE HOUSING ACT 2004, S49			
Recovery of administrative and other expenses incurred in taking enforcement action	-	-	Actual cost
Supported Housing			
Sheltered housing schemes	10.00	10.00	
Commercial rate	50.00	50.00	
Use of guest bedroom per night	15.00	15.00	
Registered disabled persons - Installation	-	-	Withdrawn
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	-	-	Withdrawn
Other persons - Monitoring per week	2.00	3.00	
Other persons - Rental per week (includes monitoring)	5.10	5.00	
Monthly Basic Telecare package monitoring charge	20.19	21.67	
Telecare installation - private resident	160.88	50.00	
Monthly 1st year instalment charge instalation and monitoring	33.60	33.60	
Telecare - Monthly 1st year instalment charge, rental and monitoring (new)	0.00	25.84	New Fee
Monitoring & Support level 1 - Monitoring only	3.00	-	
Monitoring & Support level 2 - Monitoring only	9.00	-	
Monitoring & Support level 3 - Monitoring only	12.00	-	
Monitoring & Support level 4 - Monitoring only	20.00	-	
Monitoring & Support level 1 - Daily visit	-	20.00	New Fee
Monitoring & Support level 2 - 2 visits per week	-	12.00	New Fee
Monitoring & Support level 3 - 1 visit per week	-	9.00	New Fee
Monitoring & Support level 4 - 1 visit per fortnight	-	6.00	New Fee
Monitoring & Support level 5 - 1 visit per month	-	5.00	New Fee
Monitoring & Support level 6 - 1 visit per week	-	4.00	New Fee
Monitoring & Support level 7 - 1 monitoring only	-	3.00	New Fee