

<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES COMMITTEE (SPECIAL BUDGET)</b>	<b>AGENDA ITEM:5</b>
<b>DATE OF MEETING:</b>	<b>5 JANUARY 2023</b>	<b>CATEGORY: RECOMMENDED</b>
<b>REPORT FROM:</b>	<b>STRATEGIC DIRECTOR (CORPORATE RESOURCES)</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>CHARLOTTE JACKSON</b> <a href="mailto:Charlotte.jackson@southderbyshire.gov.uk">Charlotte.jackson@southderbyshire.gov.uk</a>	<b>DOC:</b> s/Finance/Committee/2022-23/Jan/Budget
<b>SUBJECT:</b>	<b>SERVICE BASE BUDGETS 2023/24</b>	
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: HCS</b>

## **1.0 Recommendations**

- 1.1 That the proposed income and expenditure revenue budget for this Committee's services for 2023/24 as detailed in **Appendix 1** is considered and recommended to the Finance and Management Committee for approval.
- 1.2 That the proposed fees and charges as detailed in **Appendix 2** for 2023/24 are considered and approved.
- 1.3 That consideration is given to the level of any increases in Grants to Voluntary Bodies in 2023/24.

## **2.0 Purpose of the Report**

- 2.1 As part of the annual financial planning cycle, the report details the Committee's proposed base budget for 2023/24 with comparisons to the current year budget. 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 2023/24 within the Council's overall medium-term financial position. This will be considered by the Finance and Management Committee on 9<sup>th</sup> February 2023.
- 2.3 The report also sets out proposals for the level of fees and charges under the responsibility of this Committee for 2023/24.

## **3.0 Detail**

- 3.1 The Committee is responsible for some large spending areas, including 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 active communities, 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 upon specific central government funding.
- 3.3 The 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 an annual 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.

## The Council's Overall Financial Position

- 3.5 The Council's Medium-Term Financial Plan (MTFP) was fully reviewed and updated in November 2022.. The overall position on the General Fund has changed considerably over the last year due to numerous additional service pressures and the General Fund Reserve is now predicted to be well below the minimum balance of £1.5m by 2025/26.
- 3.6 The continuing issue is the projected increasing deficits each year over the life of the Plan. Although the current level of reserves can be utilised in the short-term to meet the projected deficits, this is not a sustainable solution. Delays to the Fair Funding Review leaves the Council with uncertainty regarding future funding past 2023/24.
- 3.7 The Finance and Management Committee will consider the detail of the overall financial position on 9<sup>th</sup> February 2023, including proposals from this Committee.
- 3.8 It is important that the Committee scrutinises its spending base closely to identify budget savings and carefully examines any areas where there are cost pressures, together with any proposals to increase spending.

## Summary of Expenditure

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

	<b>Proposed Budget 2023/24 £</b>	<b>Approved Budget 2022/23 £</b>	<b>Movement £</b>
Community Development & Support	718,689	730,919	-12,229
Recreational Activities	191,207	180,581	10,626
Leisure Centres & Community Facilities	841,067	771,453	69,614
Parks & Open Spaces	652,398	668,432	-16,035
Private Sector Housing	551,926	544,974	6,952
	<b>2,955,287</b>	<b>2,896,359</b>	<b>58,928</b>

3.10 The above table shows that the Committee's net expenditure is estimated to increase overall between 2022/23 and 2023/24 by £58,928. Detail of the changes within each service area is listed in **Appendix 1**. A summary of changes is shown in the following table.

	<b>Movement £'000</b>
Employee Costs	71
Utilities	16
Subscriptions & Professional Fees	11
Events Hire Equipment	10
Oil	9
Computer Maintenance	9
Contract Cleaning	7
Third Party Payments	6
Grounds Maintenance (Non-Contract)	5
Water	5
Laundry Expenses	4
Petrol	2
Furniture Purchases	2
Training	1
Earmarked Reserves	-98
Log Cabin rental income	-11
Contributions other organisations	-10
Rosliston Forestry Centre income	-9
Insurance	-7
Cemetery Fees	-3
	<b>20</b>
Depreciation	39
<b>Budget Increase</b>	<b>59</b>

3.11 Excluding the increase in depreciation which is an accounting adjustment and not a cost to the Council, the budgeted expenditure is expected to increase by £20k. The MTFP included an inflationary increase for a variety of cost lines.

### **Staff Costs**

3.12 Employee costs have increased by approximately £71k including oncosts. This is due to the inclusion in the budget of funded posts. The additional costs of £61k are offset by earmarked reserve funds. The impact to the General Fund from incremental salary rises and regraded posts is £10k.

### **Utility Costs**

3.13 The main increase for utilities (£16k) is in relation to the Leisure and Community Centres. The current fixed tariff is due to finish in September 23, the volatility in the market makes predictions on expenditure difficult, and an increase of 10% has been applied. This is 8% higher than the predicted inflation rate within the MTFP at 2%.

3.14 Oil costs have increased as a result of the market uncertainties and risks to supply as a consequence of world events. The £9k variance represents the costs of using the Oil powered boiler system at Rosliston Forestry Centre.

- 3.15 The tariff for the supply of water is set to increase by 13% , the provision for the uplift in the MTFP was 2%. The increase of £5k is related to the water supplies in Leisure and Community Centres.

### **Subscriptions and Professional Fees**

- 3.16 An increase in subscriptions and professional fees is expected between years. Inflationary uplifts of approximately £3k were covered within the MTFP. The financial year has recorded record highs in inflation resulting in Subscriptions and Memberships to professional bodies increasing by 10.1%, the £11k budget increase in Subscriptions and Maintenance Agreements £9k reflect this percentage uplift.

### **Events Hire Equipment**

- 3.17 The costs of hiring equipment for events has significantly increased during 2022/23 with the outturn resulting in an overspend. To manage the costs of providing events such as Liberation Day and the Festival of Leisure an increase of £10k is proposed

### **Rosliston Forestry Centre**

- 3.18 The associated costs from the hire of log cabins have increased throughout the year. The contract cleaning (£7k) and laundry expenses (£4k) are due to an increased volume of bookings and the increased service costs. The increase in costs is offset by an increase in the income budget.

### **Grounds Maintenance (Non-contract)**

- 3.19 It is proposed to increase the grounds maintenance budgets for both Cemeteries (£3.5k) and Allotments (£1.5k). Ground works to both these areas are necessary for the repairs to paths and clearance of sites. The fees are proposed to increase as detailed in **Appendix 2**. This is in line with neighbouring authorities and will offset the additional expenditure.

### **Other Variances**

- 3.20 Third party payments increase (£5k) is due to the annual contract increase with Action Nation for Etwall Leisure Centre.
- 3.21 Furniture purchases (£2k) is due to the increased demand through Homelessness services during the year . Currently funding is in place to provide the service, should the funding cease the additional costs will be met from an earmarked reserve.

### **Favourable Variances**

- 3.22 Increases in income from Rosliston Forestry Centre, Log cabins (£11k) will offset the additional expenditure incurred in running costs as detailed in 3.18. However, the increase of £9k income is due to the income from car parking machines, that were installed during 2022/23.
- 3.23 Contributions from other organisations (£10k) is the increase in the recharge between the Council and John Port School in relation to the joint management agreement for Etwall Leisure Centre.

3.24 Insurance savings (£7k) are the result of the Council's tendering of its insurance services as reported in the November MTFP.

3.25 Cemetery fees have increased following a benchmarking exercise, the increase in income (£3k) reflects the increase, this is however being utilised for grounds works as noted in 3.19.

### 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.

	2022/23 B/fwd £	Budget 2022/23 £	Budget 2023/24 £	2023/24 C/fwd £
Homelessness Prevention	418,800		-140,346	278,454
Schools Sport Partnership Project	388,703	-120,038	-183,429	85,236
Rosliston Capital Reserve	217,444	-121,436	-96,008	0
Cultural Services Public Open Spaces	270,433	-101,890	-101,890	66,653
Parks Improvement Fund	16,071	0	-16,071	0
Swadlincote Woodlands S106 Reserve	39,949	-10,000	0	29,949
Community Safety (Crime Reduction)	400,464	-82,519	-86,438	231,507
Young Peoples Cultural Partnership	7,306	0	0	7,306
Youth Engagement Partnership	622,779	-76,877	-74,437	471,465
Get Active In The Forest Partnership	128,389	-22,768	-22,890	82,731
Maurice Lea Park	23,012	0	-23,012	0
	<b>2,533,350</b>	<b>-535,528</b>	<b>-744,521</b>	<b>1,253,301</b>

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

3.28 None of the specific reserves include any further income from external contributions, although based on past years, it is likely that these reserves will not be drawn down to the extent noted above and additional contributions will be received.

3.29 The Homelessness Prevention Reserve has been contributed to over the last few financial years due to an increase in Government funding. No announcement has been made at this stage regarding funding into 2023/24 for this service therefore a full draw down of the cost above the General Fund contribution is being forecast. The Council was in the same position in 2022/23 but has since received a grant of £206k meaning there will be a likely contribution as opposed to a drawdown in 2022/23.

## 4.0 Budget Basis

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.
- 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 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 non-recurring items removed.

### **Changes in Pay**

- 4.6 A pay award is not included within the Base Budget at this stage as no official notification has been agreed and submitted to the Council.
- 4.7 The MTFP was updated in November 2022 to include a pay award for 2022/23 and also includes a provision for a potential pay award increase of 3.5% per year for all employees from 2023/24.

### **Inflation**

- 4.8 The Base Budget for 2023/24 has been uplifted by inflation where this applies, for example contract obligations.
- 4.9 Some base costs will be subject to inflation during future years and in some cases, it will be unavoidable, for example employee costs, when national pay increases are approved.
- 4.10 Allowances for inflation based on various assumptions regarding price increases, etc. are calculated across the main spending heads at an average of 8.8%. Average increases in inflation are peaking to over 10% currently although this is deemed to be an anomaly in the market. It is expected that inflation will average around 8.4% during 2022/23.

### **Increases in Grants to Voluntary Bodies**

- 4.11 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:
- 2022/23 – 2.0%
  - 2021/22 – 2.0%
  - 2020/21 – 2.0%
  - 2019/20 – 2.0%
  - 2018/19 – 2.0%
  - 2017/18 – 1.0%

- 4.12 Latest inflation as at October 2022 shows CPI increasing to 11.1% . The Office for National Statistics is assuming that inflation will average 8.4% during 2022/23. The Council includes a 2% increase in the MTFP.
- 4.13 Every 1% increase in the base level across all grants for this Committee equates to approximately £3.5k per annum.
- 4.14 The actual increase will be considered by the Finance and Management Committee as part of the Council's overall budget for 2023/24 and this Committee is requested to make an appropriate recommendation.

### Risks

- 4.15 All Committee budgets have been reviewed and known changes to income and expenditure have been reflected in the proposed base budget for 2023/24 as detailed in the report.
- 4.16 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 are reliant on external contributions and reserve funding	Earmarked reserves to maintain spending over several years. These reserves are currently estimated to remain at £1.1m by 2024 but the reserve position is continually kept under review with service managers
Growth	The Council's MTFP identifies underlying cost pressures yet to surface as a risk due to pressure from residential development	A provision for growth has been set-aside in the MTFP each year over the life of the Plan. In addition, the Council can put some reliance on S106 maintenance contributions to meet additional costs

### Proposed Fees and Charges 2023/24

- 4.17 **Appendix 2** provides a schedule of the proposed charges for next financial year together with a comparison to the existing charge. All charges are exclusive of VAT and where applicable, VAT is added at the appropriate rate in accordance with HMRC regulations.
- 4.18 A detailed review of fees and charges has been undertaken as part of the budget round. Where possible, charges have been increased to reflect inflation and the demand for services. The volatile fiscal market has resulted in a number of fees being uplifted to allow for the costs of providing the services to be met. The key points are detailed in the following sections.
- 4.19 Fees in parks have remained the same for 2023/24, the hire of football pitches and the costs of bowling green hire has increased or decreased to the nearest pound for ease of payment from customers.

## **Cemeteries**

- 4.20 A 3% increase has been applied to the cemetery fees, as a result of a benchmarking exercise undertaken when reviewing the fees for 2023/24.
- 4.21 Increases on children's funerals have been proposed after a review of costs. These are covered as reported in 2021/22 by the Social Fund (Children's Funeral Fund for England) Regulations 2019. These Regulations were introduced to support families facing the unexpected costs of a child's funeral. All proposed fees, as detailed in Appendix 2, will be reclaimed from the Children's Funeral Fund by the Council.

## **Allotments**

- 4.22 It is proposed to increase the costs of allotment rent by £5 per plot, per year, this is to cover the additional costs of the ground maintenance work required to maintain grounds at rentable standard.

## **Town Hall and Community Centres**

- 4.23 The running costs of the Town Hall and Community Centres have risen due to the current economic climate, utilities are at a higher rate and cleaning materials have been affected. An increase in fees is to cover the additional costs. The removal of bank holiday and after 10pm hire is proposed due to the opening hours of the Centres.

## **Housing Charges**

- 4.24 Garage rents are proposed to increase by the percentage cap to be announced by the Government. Garage rents historically are uplifted by CPI + 1% in line with the dwelling rent increase. As the rate of CPI is above 10% the Government are consulting on a temporary rent increase cap for 2023/24, and they are considering options between 3%, 5% and 7%.
- 4.25 The Telecare lifeline fees have not increased for a number of years; the costs involved with supplying the service have been assessed to meet costs for 2023/24. As a result, it is proposed to increase the fees by a flat 5% to cover the additional costs.
- 4.26 No increase is proposed for communal heating.
- 4.27 The tenants' contents insurance is to be removed as the service is no longer provided through the Council, the insurance provider now supplies direct to the tenants, therefore the premiums are no longer collected via the rental system.
- 4.28 An increase of average CPI has been proposed for Strategic Housing fees, to cover costs.

## **Leisure Activities**

- 4.29 The leisure activities have varying levels of increase as a result of a benchmarking exercise. Fees are proposed to be brought in line with neighbouring authorities. Get Active goes mobile is to be removed as the service is no longer provided due to lack of demand.

- 4.30 The Festival of Leisure has introduced two new fees for hot food vendor pitches, This is to encourage a variety of vendors to supply food at the event. Historically one vendor has been chosen, however there is interest from other providers to supply additional hot beverage choices. A 10% to 13% increase has been proposed on the stall fees for Festival of Leisure. This is after review of cost recovery.
- 4.31 Travelling fair and events are proposed to increase in line with other authorities. Also, in line with neighbouring authorities a new charge for days of non-operation has been introduced, this is an accommodation charge for occupying the land.

### **Rosliston Forestry Centre**

- 4.32 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**

### **Employment Implications**

- 6.1 None

### **Legal Implications**

- 6.2 None.

### **Corporate Plan Implications**

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

### **Risk Impact**

- 6.4 The Financial Risk Register is detailed in the MTFP and financial risks specific to this Committee are detailed in section 4.

## **7.0 Community Impact**

### **Consultation**

- 7.1 The Council is statutorily required to consult on its budget proposals, prior to setting the annual Council Tax rate, with the local business and community sector. The Council has an established process in place to meet this requirement. Consultation takes place for approximately four weeks following approval of the draft budget

proposals by Finance and Management Committee in January each year. Any feedback is reported to the Council as part of the final approval process.

- 7.2 There is no statutory requirement to consult with residents or other stakeholders, although it is considered good practice to do so. Traditionally, the Council has disseminated proposals through Area/Community Forums and via a presentation at the South Derbyshire Partnership Board. Many authorities do consult formally regarding their budget proposals and medium-term financial plans prior to setting budgets, using panels, representative groups, etc. as a way of fully engaging local people.

### **Equality and Diversity Impact**

- 7.3 None.

### **Social Value Impact**

- 7.4 None.

### **Environmental Sustainability**

- 7.5 None.

## **8.0 Conclusions**

- 8.1 That the proposed base budgets are scrutinised and approved to provide financial resources for continuation of service delivery.

## **9.0 Background Papers**

- 9.1 None.

## HOUSING &amp; COMMUNITY SERVICES - BUDGET SETTING 2023/24

	Proposed Budget 2023/24	Approved Budget 22/23	Movement	Comments
General Grants, Bequests & Donations	314,260	314,123	138	
Community Centres	202,793	214,446	-11,652	Decreased depreciation £11.5k
Community Safety (Crime Reduction)	140,909	140,909	-0	
Defences Against Flooding	59,337	59,303	34	
Market Undertakings	1,389	2,138	-749	
Village Halls	0	0	0	
<b>COMMUNITY DEVELOPMENT &amp; SUPPORT</b>	<b>718,689</b>	<b>730,919</b>	<b>-12,229</b>	
Arts Development & Support	15,040	15,040	0	
Events Management	125,736	124,297	1,439	Decrease Staff Costs £3.7k, insurance £1k; Increased events costs £6.2k
Midway Community Centre	42,228	34,256	7,972	Decreased tools £1k, Increased depreciation £3.5k, utilities £4.5k, R&M £1.2k
Stenson Fields Community Centre	8,203	6,988	1,215	
<b>RECREATIONAL ACTIVITIES</b>	<b>191,207</b>	<b>180,581</b>	<b>10,626</b>	
Melbourne Assembly Rooms	20,932	32,460	-11,528	Decrease depreciation
Get Active in the Forest	34,452	34,452	-0	
Sports Development & Community Recreation	185,936	185,935	0	
Indoor Sports & Recreation Facilities	578,478	497,336	81,142	Increase fees £9.9k (income), Deprecation £71k, TPP £5.2k, Insurance £4.8k, Utilities £9.9k
Outdoor Sports & Recreation Facilities (SSP)	-0	0	-0	
Play schemes	21,269	21,269	0	
<b>LEISURE CENTRES &amp; COMMUNITY FACILITIES</b>	<b>841,067</b>	<b>771,453</b>	<b>69,614</b>	
Allotments	206	-799	1,005	Increase grounds £1k

Rosliston Forestry Centre	293,467	310,654	-17,187	Decrease R&M £3k, Tools & Equipment £4k, Insurance £3.5k, Depreciation £11.5k Increase fees (income) £19.9k, Utilities £2.9k, Oil £9.2k, Contract Cleaning £6.9k, Laundry £4.3k, Bank Charges £3.2k
Cemeteries	21,355	20,247	1,108	Increase fees £2.5k, grounds £3.5k
Closed Churchyards	7,548	7,608	-60	
Parks and Open Spaces	329,822	330,723	-901	
<b>PARKS &amp; OPEN SPACES</b>	<b>652,398</b>	<b>668,432</b>	<b>-16,035</b>	
Housing Standards	101,088	99,790	1,298	Increase Subscriptions
Housing Strategy	103,305	102,327	977	
Administration of Renovation & Improvement Grants	61,991	61,466	525	
Bed / Breakfast Accommodation	6,500	6,500	0	
Pre-tenancy Services	241,761	239,321	2,440	Increase Staff Costs
Other Housing Support Costs (GF)	37,281	35,569	1,712	Increase Computing £2k
<b>PRIVATE SECTOR HOUSING</b>	<b>551,926</b>	<b>544,974</b>	<b>6,952</b>	
	<b>2,955,287</b>	<b>2,896,359</b>	<b>58,928</b>	

# PROPOSED FEES AND CHARGES 2023/24

## APPENDIX 2

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

Cemeteries	Fee 2022/23 £:P	Proposed Fee 2023/24	Notes
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)	399.50	411.50	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
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)	533.00	549.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
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)	799.00	823.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
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)	799.00	823.00	3% increase- benchmarked against other LA's
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)	973.00	1002.00	3% increase- benchmarked against other LA's
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'	383.00	395.00	3% increase- benchmarked against other LA's
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' for interment of a child 12 months to 16 years	383.00	395.00	Claimed from CFF (Children's Funeral Fund)
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) Infant grave (0-12 months)	199.75	206.00	3% increase- benchmarked against other LA's
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (between 12 months - 11 years)	266.50	274.50	3% increase- benchmarked against other LA's
Extension to Grant of Right (Document giving the exclusive right of burial in a specified plot, for a further period of 25 years) child's grave (12 years - 17 years)	399.50	411.50	3% increase- benchmarked against other LA's
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)	399.50	411.50	3% increase- benchmarked against other LA's
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)	486.50	501.00	3% increase- benchmarked against other LA's
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'	191.50	197.50	3% increase- benchmarked against other LA's
Burials Infant, 0 - 12 months	274.50	283.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs

Burials For a child's grave (between 12 months - 12 years)	366.00	377.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Burials For a child's grave (between 12 years - 16 years)	549.00	565.50	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Burials Adult- single depth grave	595.00	613.00	3% increase- benchmarked against other LA's
Burials - double depth grave	549.00	565.50	3% increase- benchmarked against other LA's
Burials - surcharge for a casket	162.00	167.00	3% increase- benchmarked against other LA's
Burials - common grave	551.00	568.00	3% increase- benchmarked against other LA's
Burials For any burial after the first	496.00	511.00	3% increase- benchmarked against other LA's
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	161.00	166.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	161.00	166.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	161.00	166.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Burial of cremated remains in an ashes plot (adult)	161.00	166.00	3% increase- benchmarked against other LA's
Strewing of ashes (if carried out by SDDC staff)	93.50	97.00	3% increase- benchmarked against other LA's
Strewing of ashes (if not carried out by SDDC staff)	80.00	82.50	3% increase- benchmarked against other LA's
<b>All Grant of Right/Burial fees listed above are treble for non-residents of the District</b>			
Monuments A flat stone NB: not permitted in lawned cemeteries	145.00	150.00	3% increase- benchmarked against other LA's
Monuments A headstone or footstone, not exceeding 2' in height	275.00	283.00	3% increase- benchmarked against other LA's
Monuments A headstone or footstone, exceeding 2' in height	302.00	311.00	3% increase- benchmarked against other LA's
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	302.00	311.00	3% increase- benchmarked against other LA's
Monuments A vase, not exceeding 18" in height	88.00	91.00	3% increase- benchmarked against other LA's
Monuments For any inscription after the first, on any form of monument	145.00	150.00	3% increase- benchmarked against other LA's
Monuments Supply only of 7" x 5" wall plaque (Etwall Cemetery only), inclusive of inscription up to 70 letters	286.00	295.00	3% increase- benchmarked against other LA's
Replacement of Memorial Stone	145.00	150.00	3% increase- benchmarked against other LA's
Exhumation	1226.50	1263.00	3% increase- benchmarked against other LA's
Search of records, including copy of entry	35.00	36.00	3% increase- benchmarked against other LA's
Slabbing or sealing a grave	147.00	151.00	
Alterations to coffin size once shoring is in place	90.00	93.00	3% increase- benchmarked against other LA's
Transfer of ownership of Grant of Right	40.00	40.00	

Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	297.50	460.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	892.50	919.50	3% increase- benchmarked against other LA's
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	446.00	613.00	Claimed from CFF (Children's Funeral Fund) - in line with claim and covers costs
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	1190.00	1226.00	3% increase- benchmarked against other LA's
Grants for Closed Church Yards	388.50	400.00	3% increase- benchmarked against other LA's
<b>HOUSING FEES AND CHARGES</b>	<b>Fee 2022/23 £:P</b>	<b>Proposed Fee 2023/24</b>	
<b>Homelessness</b>			
<b>Bed and Breakfast - recharge per week</b>			
Each adult	Actual Cost	Actual Cost	
Each child under 16	Actual Cost	Actual Cost	
<b>Homelessness</b>			
<b>Hire of Communal Lounges (per 1/2 day session)</b>			
<del>Sheltered housing schemes</del>	10.00	0.00	REMOVE - Service no longer required
Commercial rate	50.00	50.00	
Use of guest bedroom per night	15.00	15.00	
<b>Lifelines</b>			
Registered disabled persons - Installation	0.00	0.00	5% increase to cover costs
Registered disabled persons - Lifeline Monitoring per week	2.00	2.10	5% increase to cover costs
Registered disabled persons - Lifeline equipment rental per week (includes monitoring)	5.10	5.36	5% increase to cover costs
Other persons - Installation	Defunct	Defunct	5% increase to cover costs
Other persons - Monitoring per week	3.00	3.15	5% increase to cover costs
Other persons - Rental per week (includes monitoring)	5.00	5.25	5% increase to cover costs
Monthly Basic Telecare package monitoring charge	21.67	22.75	5% increase to cover costs
Telecare installation - private resident	50.00	52.50	5% increase to cover costs
Monthly 1st year instalment charge installation and monitoring	33.60	35.28	5% increase to cover costs
Telecare - Monthly 1st year instalment charge, rental and monitoring	25.84	27.13	5% increase to cover costs
Monitoring & Support level 1 - Monitoring only	3.00	3.15	5% increase to cover costs
Monitoring & Support level 2 - Monitoring only	9.00	9.45	5% increase to cover costs
Monitoring & Support level 3 - Monitoring only	12.00	12.60	5% increase to cover costs

Monitoring & Support level 4 - Monitoring only	20.00	21.00	5% increase to cover costs
Monitoring & Support level 1 - Daily visit	20.00	21.00	5% increase to cover costs
Monitoring & Support level 2 - 2 visits per week	12.00	12.60	5% increase to cover costs
Monitoring & Support level 3 - 1 visit per week	9.00	9.45	5% increase to cover costs
Monitoring & Support level 4 - 1 visit per fortnight	6.00	6.30	5% increase to cover costs
Monitoring & Support level 5 - 1 visit per month	5.00	5.25	5% increase to cover costs
Monitoring & Support level 6 - 1 visit per week	4.00	4.20	5% increase to cover costs
Monitoring & Support level 7 - 1 monitoring only	3.00	3.15	5% increase to cover costs
<b>Garages</b>			
Rent per week - Council Tenants - Garage in Proximity to Rented Property	9.67	10.15	% to increase in line with Rent
Rent per week - Council Tenants - Garage in Proximity to Rented Property (Chatsworth Road)	11.29	11.85	% to increase in line with Rent
Rent per week - All other circumstances	9.67 or 11.29 + 20% VAT	10.15 or 11.85 + 20% VAT	% to increase in line with Rent
<b>Garage Plots</b>			
Rent per annum - Council Tenants - Plot in Proximity to Rented Property	1.25	1.31	% to increase in line with Rent
Rent per annum - All other circumstances	1.25 + 20% VAT	1.31 + 20% VAT	% to increase in line with Rent
<b>Miscellaneous Housing</b>			
Heating - Council Tenants (Pear Tree Court communal)	7.00	7.00	
Management Fee - Tenants (B&B)	60.00	65.40	9% increase (CPI)
Insurance — Council Tenants	varies - £0.40 to £7.03	0.00	REMOVE - Service no longer provided
<b>Statutory Notices</b>			
<b>Housing Act 2004 S.49</b>			
Recovery of administrative and other expenses incurred in taking enforcement action	Actual Cost	Actual Cost	
<b>STRATEGIC HOUSING</b>			
Issue of Immigration Certificates	155.496	£169.50	9% increase (CPI)
Application for new licence	376.5	£410.40	9% increase (CPI)
Additional application fee per pitch in excess of 1	£6.00 per pitch	£7.00	Per pitch (9% increase (CPI) and rounding)
Amendment of licence	211	£230.00	9% increase (CPI)
Transfer of licence	153.5	£167.30	9% increase (CPI)
Annual fee	213	£232.20	9% increase (CPI)
Additional annual fee per pitch in excess of 1	£7.00 per pitch	£8.00	Per pitch (9% increase (CPI) and rounding)

Deposit, vary or delete site rules	133	£145.00	9% increase (CPI)
Enforcement costs relating to caravan sites based on actual officer time	£45 per hour	£49.00	9% increase (CPI)
Licensing of Houses in Multiple Occupation	716	£780.50	9% increase (CPI)
Interest charges applied to outstanding enforcement debts, for example works in default	0.0306	0.035	9% increase (CPI)
Housing Standards Enforcement costs based on actual officer time	Manager £54 / hour, EHO £45 / hour, Assistant £34 / hour	Manager £59 / hour, EHO £49 / hour, Assistant £37 / hour	9% increase (CPI)
<b>LEISURE ACTIVITIES FEES AND CHARGES</b>	<b>Fee 2022/23 £:P</b>	<b>Proposed Fee 2023/24</b>	
<b>Get Active, Hire of Sports Equipment and Facilities</b>			
Get active in the forest Tai Chi	4.50	5.00	For 1 hour session
Get active in the forest Senior Cycling - incl bike hire	3.80	4.50	Increased in line with neighbouring authorities
Get active in the forest Senior Cycling - excl bike hire	2.00	2.50	Increased in line with neighbouring authorities
Get active in the forest Nordic Walking - incl poles	3.80	4.50	Increased in line with neighbouring authorities
Get active in the forest Nordic Walking - excl poles	2.00	2.50	Increased in line with neighbouring authorities
Get active in the forest Walks	5.30	2.00 - 6.00	Increased in line with neighbouring authorities
Get active in the forest Schools Sessions	80 - 115	90 - 125	increase to cover costs
Get active in the forest Out & Active - per day	16 - 28.00	20 - 30	increase to cover costs
Get active in the forest Activity Days	16 - 33.00	20 - 30	increase to cover costs
General Get active Sessions- which may from time to time run	11.50	12.50	increase to cover costs
Get active goes mobile	90 - 165		REMOVE - Service no longer provided
Parish Council Charge-sports mobile/2 hr/all inclusive	200	225	increase to cover costs
Parish Council Charge-play mobile/2 hr/all inclusive	200	225	increase to cover costs
Parish Council Charge-wheels mobile/2 hr/all inclusive	290	325	increased for new Laser guns in addition to play mobile
Parish Council-Sport and Play Combo	350	400	reflective of £50 reduction from booking individually
Parish Council-possible new kit/provision	350	350	
Parish Council-Friday Combo	650	700	increase to cover costs
General Hire Charge-normal including staff / hour * **	90-185	90-190	increase to cover costs
Coach education courses	35-300	£35-300	
Sports / Physical activity sessions- e.g. basketball / netball etc	free-6.00	free-6.00	
Activity options for businesses/schools	up to £260/hour	up to £260/hour	
Coaching cost recharge	22.50-40/hour	22.50-40/hour	

Travel-per staff member / hour	12.00	12.00	
Travel per mile	0.50	0.56	increase to cover costs
Glade Performances	Dependant on Performance	Dependant on Performance	
Dance classes/session	Dependant on external funding, members, venue etc	Dependant on external funding, members, venue etc	
<b>Festival of Leisure</b>			
Hot food vendor ( per Small unit - 4x4 gazebo ) for 2 days	N/A	500	New to encourage variety of vendors
Hot food vendor (per Large unit - Trailer / unit ) for 2 days	N/A	750	New to encourage variety of vendors
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	7.20	8.00	£8 x 4M = 32 per day
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	11.00	12.50	£12.50 x 4M = £50 for 2 days
Voluntary/Charity/Club information only 4m stall (admin fee)	10.00	10.00	
Trade stall - per M frontage for 1 day	13.00	15.00	£15 x 4M = £60 for 1 day
Trade stall - per M frontage for 2 day	19.50	21.50	£21.50 x 4M =£86 for 2 days
Trade Stall - Information Only 4m stall (admin fee)	32.00	35.00	Small increase as only providing info (bench marked)
Fairground 1-99m.sq. for 2 day	128.00	135.00	Increased in line with neighbouring authorities
Fairground 100-199m.sq. for 2 day	240.50	252.00	Brought in line with the Travelling small fair
Fairground 200-299m.sq. for 2 day	360.50	433.00	Brought in line with the Travelling large fair
<b>Travelling Fairs &amp; Events</b>			
Commons & Parks - Daily Charge - large fair	412.00	433.00	Increased in line with neighbouring authorities
Commons & Parks - Daily Charge - small fair	240.00	252.00	Increased in line with neighbouring authorities
Commons & Parks - Non operating day charge	0.00	100.00	New charge for staying on land
Fairs - Returnable Deposit	1,000.00	1,000.00	
Commons & Parks - Daily Charge - large circus	308.00	375.00	Increased in line with neighbouring authorities
Commons & Parks - Daily Charge - small Circus	242.00	252.00	Increased in line with neighbouring authorities
Commons & Parks - Non operating day charge	0.00	100.00	New charge for staying on land
Circus - Returnable Deposit	1,000.00	1,000.00	Increased in line with neighbouring authorities
Commons & Parks - Daily Charge - commercial events	275.00	375.00	Increased in line with neighbouring authorities
Commercial activities - Returnable deposit	1,000.00	1,000.00	
Commons & Parks - Charitable Organisations etc - Admin Cost	50.00	50.00	
Commons & Parks - Charitable Organisations etc - Returnable Deposit	250.00	250.00	
Permit for Personal Trainer/Boot camp sessions on Parks	60.00	65.00	Increased in line with neighbouring authorities

PT/Boot camp session fee		POA	Daily/session charge based on number of participants
<b>Parks</b>			
Football - Grass Pitches - Seniors per Season	534.73	534.73	
Football - Grass Pitches - Seniors per match (casual bookings)	48.61	48.61	
Football - Grass Pitches - Seniors per match (casual bookings) without changing	36.46	36.46	
Football - Grass Pitches - Seniors per Season - CHESTNUT AVE ONLY	534.73	534.73	
Football - Grass Pitches - Seniors per match (casual bookings) CHESTNUT AVE ONLY	48.61	48.61	
Football - Grass Pitches - Seniors per match (casual bookings) without changing - CHESTNUT AVE ONLY	36.46	36.46	
Football - Grass Pitches - Juniors per Season with changing - ALL SITES EXCEPT CHESTNUT AVE	251.83	251.83	
Football - Grass Pitches - Juniors per Season without changing - ALL SITES EXCEPT CHESTNUT AVE	145.83	145.83	
Football - Grass Pitches - Juniors per match (casual bookings) ALL SITES EXCEPT CHESTNUT AVE	25.18	25.18	
Football - Grass Pitches - Juniors per match (casual bookings) without changing - ALL SITES EXCEPT CHESTNUT AVE	14.58	14.58	
Football - Grass Pitches - Juniors per Season - CHESTNUT AVE ONLY	251.83	251.83	
Football - Grass Pitches - Juniors per Season without changing - CHESTNUT AVE ONLY	145.83	145.83	
Football - Grass Pitches - Juniors per match (casual bookings) - CHESTNUT AVE ONLY	25.18	25.18	
Football - Grass Pitches - Juniors per match (casual bookings) without changing - CHESTNUT AVE ONLY	14.58	14.58	
Netball – senior per match or hour	16.04	16.04	
Netball – junior per match or hour	8.00	8.00	
Bowling Green Season Ticket - Adult	45.00	45.00	
Bowling Green Season Ticket - Concession	27.55	27.55	
Bowling Green Casual - Adult per hour	2.70	3.00	Increase rounded to nearest £
Bowling Green Casual - Concession per hour	1.54	1.50	rounded down to nearest £
Hire of Greens - Adult matches	30.50	30.50	
Hire of Greens - Junior matches	18.40	18.40	
Hire of Greens - without pavilion	20.50	20.50	
Crazy Golf - Adults	2.10	2.00	rounded down to nearest £

Crazy Golf - Juniors	1.05	1.00	rounded down to nearest £
<b>Other Services</b>			
Allotment Rent	35.00	40.00	
Stall at Liberation Day	Nil	Nil	
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	Price on application	Price on application	
<b>Swadlincote Town Hall</b>	<b>Fee 2022/23 £:P</b>	<b>Proposed Fee 2023/24</b>	
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00	increase to cover costs
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00	increase to cover costs
Hire of Town hall - Peak (Sun) 1st hour	22.50	25.50	REMOVE - Bank Holidays (Closed)
Hire of Town hall - Peak (Sun) per hour after 1st hour	15.00	17.00	REMOVE - Bank Holidays (Closed)
Hire of Town hall - After 10pm any day	<del>25.00</del>	N/A	REMOVE - centres now close at 10pm
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel	Fee only charged where additional cleaning duties undertaken
<b>Midway Community Centre</b>	<b>Fee 2022/23 £:P</b>	<b>Proposed Fee 2023/24</b>	
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00	increase to cover costs
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00	increase to cover costs
Hire of Sports hall - Peak (Sun/Bank Holiday) 1st hour	22.50	25.50	REMOVE - Bank Holidays (Closed)
Hire of Sports hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	17.00	REMOVE - Bank Holidays (Closed)
Hire of Sports hall - After 10pm any day	<del>25.00</del>	N/A	REMOVE - centres now close at 10pm
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00	increase to cover costs
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	15.00	increase to cover costs
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) 1st hour	12.50	22.50	REMOVE - Bank Holidays (Closed)
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	18.75	15.00	REMOVE - Bank Holidays (Closed)
Hire of Foyer Meeting Room - After 10pm any day	25.00	N/A	REMOVE - centres now close at 10pm
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel	Fee only charged where additional cleaning duties undertaken
<b>Stenson Fields Community Centre</b>	<b>Fee 2022/23 £:P</b>	<b>Proposed Fee 2023/24</b>	
Hire of Main Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00	increase to cover costs
Hire of Main hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	17.00	increase to cover costs

Hire of Main hall - Peak (Sun/Bank Holiday) 1st hour	22.50	25.50	REMOVE - Bank Holidays (Closed)
Hire of Main hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	17.00	REMOVE - Bank Holidays (Closed)
Hire of Main hall - After 10pm any day	25.00	N/A	REMOVE - centres now close at 10pm
Hire of Meeting Room - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	12.00	increase to cover costs
Hire of Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	15.00	increase to cover costs
Hire of Meeting Room - Peak (Sun/Bank Holiday) 1st hour	18.75	22.50	REMOVE - Bank Holidays (Closed)
Hire of Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	12.50	15.00	REMOVE - Bank Holidays (Closed)
Hire of Meeting Room - After 10pm any day	25.00	N/A	REMOVE - centres now close at 10pm
Supplementary charge for when additional cleaning required following booking	50.00	60.00 + travel	Fee only charged where additional cleaning duties undertaken