
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE (SPECIAL – BUDGET)	AGENDA ITEM: 6
DATE OF MEETING:	12th JANUARY 2016	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 round1617/ base budget policy reports/2 HCS/HCS budget committee 1617
SUBJECT:	SERVICE BASE BUDGETS 2016 / 2017	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: HCS

1.0 Recommendations

- 1.1 That the proposed revenue income and expenditure for 2016/17 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 2016/17 are considered and approved.
- 1.3 That consideration is given to the level of any increase in Grants to Voluntary Bodies in 2016/17.

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 2016/17, with a comparison to the current year 2015/16. 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 2016/17 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.

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, 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 In recent budget rounds some Council posts have been mainstreamed into the 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 budgets in these services could again come under pressure in future years and this will be kept under review.
- 3.6 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 need to be kept under review.

The Council's Overall Financial Position

- 3.7 The Council's Medium Term Financial Plan was reviewed and updated in October 2015. This showed that the General Fund has built up a good level of reserves, mainly due to budget underspends. Much of this has been due to one-off factors such as staffing vacancies and additional income.
- 3.8 Whilst in recent years this has been a familiar pattern, it cannot be guaranteed in future years. Current spending in the medium term is projected to be greater than income as costs are expected to increase and overall core funding reduces. Consequently, there is a projected budget deficit from 2017/18 and this starts to rise sharply from 2018/19 based on current forecasts.
- 3.9 The Finance and Management Committee will consider the detail of the overall financial position on 14th January, including proposals from this Committee.

- 3.10 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

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

Summary of Net Revenue Expenditure	Approved Budget 2015/16 £	Proposed Budget 2016/17 £	Change £
Community Development & Support	486,092	498,811	12,719
Leisure and Recreational Activities	156,553	149,953	-6,600
Leisure Centres and Community Facilities	486,789	529,430	42,641
Parks and Open Spaces	698,819	682,087	-16,732
Private Sector Housing	377,048	377,028	-20
Total - Net Expenditure	2,205,301	2,237,309	32,008

- 3.12 The above table shows that the Committee's net expenditure is estimated to increase overall between 2015/16 and 2016/17 by £32,000. 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.

Change in Base Budget 2015/16 to 2016/17	£'000
Changes in Income	-192
Known Service Changes	-18,532
Inflation	12,538
Increase in Insurance Premium Tax	11,880
Changes in Pay	36,289
Changes in other Service Costs	-9,550
Transfers from Earmarked Reserves (Parks)	-13,102
Change in Service Expenditure	19,331
Add: Increase in Depreciation	45,950
Add: Transfer to other Committees	-33,273
Overall Base Budget Increase	32,008

- 3.13 The above table shows an overall increase in proposed direct service expenditure of approximately £19,000. Although there are several variances and cost pressures that have been factored into the base budget, there are no significant changes anticipated between 2015/16 and 2016/17.

- 3.14 Details of the main changes are provided in the following sections.

Known Service Changes (Decrease of £18,532)

- 3.15 This relates to the on-going reduction in the costs of subsidising Green Bank and Etwall Leisure Centres as set out in the management contract.

Inflation (£12,538)

- 3.16 This relates to the approved increase in grants to voluntary bodies in 2015/16 which has now been added into the base budget.

Increase in Pay (£36,289)

- 3.17 This will be partly offset by a transfer from earmarked reserves of approximately £13,000. In addition, approximately £19,000 relates to additional budget in the Grounds Maintenance Service. However, this is due to a budget being switched from the Street Cleansing Service to align resources to workload.

Changes in Other Service Costs

- 3.18 Other operating costs across the Committee's service have been reduced by £9,550. However, within this total, there are increased costs of approximately £28,000, offset by reductions elsewhere of approximately £37,000.

Utility Costs

- 3.19 This is the main reason for the increase in costs. The proposed base budget for costs of electricity and gas at the main leisure centres, are being increased by £23,000. This is to reflect actual costs incurred in 2013/14 and 2014/15. The associated management contract requires the Council to contribute to increased utility costs where tariffs increase above a pre-determined level.
- 3.20 The increase for the previous two years was agreed earlier in 2015/16 and is greater than anticipated in the current budget. It is proposed to increase the base budget therefore from £14,000 to £37,000 in 2016/17.

Grounds Maintenance

- 3.21 Generally, operating costs are anticipated to reduce by approximately £22,000. The current budget for the replacement of tools, maintenance and various materials totals approximately £70,000 per year.
- 3.22 In past years, these budgets have been increased to meet anticipated costs. It is considered that this remains a budget risk which may again come under some pressure to residential growth.

Depreciation (Increase of £45,950)

- 3.23 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.

3.24 The increase relates to land and buildings as assets are written down in the Council's accounts. There is no impact on proposed spending levels.

Transfer between Committees (£34,000)

3.25 This relates to a transfer to the Environmental and Development Services Committee to match costs incurred by grounds maintenance for highways related work.

Earmarked Reserves

3.26 As highlighted, 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 1/4/15 £	Estimated Drawdown 15/16 £	Estimated Drawdown 16/17 £	Estimated Balance 31/3/17 £
Public Open Space - Commuted Sums	517,403	-76,650	-93,150	347,603
Youth Engagement Partnership	568,803	-232,000	-151,800	185,003
Schools Sport Partnership Project / Playschemes	182,861	-76,850	-75,000	31,011
Community Safety & Crime Reduction	401,292	-107,000	-66,000	228,292
Young People's Cultural / Arts Development	30,287	-1,750	-8,150	20,387
Environmental Education	57,539	-15,900	-26,800	14,839
Get Active in the Forest Partnership	89,084	-15,900	-26,800	46,384
New Play Equipment	26,007	-20,000	0	6,007
Maurice Lea Park Development Fund	23,012	0	0	23,012
Swadlincote Woodlands	50,774	0	0	50,774
Homelessness Prevention	187,365	0	0	187,365
Total - Earmarked Reserves	2,134,427	-546,050	-447,700	1,140,677

3.27 The above figures are included in the appropriate cost centres in the Committee's budget. There is no additional impact on the Council's General Fund.

3.28 The drawdown figures also include £200,000 in 2015/16 which has been earmarked to support the financing of the redevelopment of Grove Hall into an Extreme Sports Facility.

3.29 At this stage, none of the Reserves include any further income from external contributions, although it is likely that some will be received.

4.0 Detail

- 4.1 The Committee's budgets by service area are detailed in **Appendix 1**. **Appendix 2** details changes between 2015/16 and 2016/17 for each cost centre.

Basis of the Budget

- 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.

On-going Service Provision

- 4.5 The budgets are based substantively on a continuation of existing service provision (in respect of staffing levels, frequency, quality of service, etc.).
- 4.6 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

Central Costs

- 4.7 As usual, the base budgets exclude the costs of internal central support service charges, together with any statutory pension adjustments.
- 4.8 These items are costed centrally and considered by the Finance and Management Committee in detail; they are allocated across services in accordance with accounting regulations when approved through the budget process.

Inflation

- 4.9 The base budget for 2016/17 has been uplifted by inflation in 2015/16 where this applies.
- 4.10 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.

- 4.11 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.
- 4.12 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.

Private Sector Housing

- 4.13 There have been some changes to the structure of the cost centres for accounting for the revenue costs of Private Sector Housing. In particular, a new cost head of “Pre-Tenancy Services” has been created to align to the structure of the Department and the services that it provides.
- 4.14 Budgets have been transferred into this cost centre from other centres. As Appendix 1 and Appendix 2 show, there is no change to the overall base budget between 2015/16 and 2016/17 at main service level.

Increase in Grants provided to Support Voluntary Bodies

- 4.15 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:
- 2015/16 – 2.3%
 - 2014/15 – 2.0%
 - 2013/14 – 2.6%
 - 2012/13 – No increase
 - 2011/12 – No increase
- 4.16 Latest inflation rates show CPI running at 0.1% year on year and RPI at 1.1%. The Government’s Autumn Statement forecasts CPI inflation at 1% and RPI at 2% in 2016/17. The Council’s MTFP provides for a 2% increase.
- 4.17 Every 1% increase in the base level across all grants equates to approximately £2,500 per year.
- 4.18 The actual increase will be considered by the Finance and Management Committee as part of the Council’s overall Budget for 2016/17 and this Committee are requested to make an appropriate recommendation.

Risks

- 4.19 All Committee budgets have been reviewed and known changes to income and expenditure have been reflected in the proposed base budget for 2016/17 as detailed in the report. The base budget does not currently include any additional income associated with the proposed extension of the leisure management contract and operation of the Extreme Sports Facility at the Grove Hall. This is still subject to negotiation.

4.20 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 a degree of external contributions.	Earmarked reserves maintained to spread expenditure over a number of years. These are currently estimated to remain at approximately £1.1m by 2017 as detailed in the report. It is considered that this will maintain existing services over the MTFP period to 2021, but clearly this will need to be kept under review.
Maintenance Costs at Leisure Centres and Recreational Facilities	Annual budgets cannot sustain day-to-day maintenance. Budget at Green Bank Leisure Centre currently overspent in 2015/16.	Base budgets were increased for 2015/16. Capital works at the main leisure centres are now complete. This identified several areas of defect not known which were addressed in 2014/15. However, some further issues have been identified which may require further funding in 2015/16; this is currently being assessed.
Rosliston Forestry Centre	Downturn in usage reduces income whilst utility and maintenance costs continue to increase.	Financial performance over the last couple of years has been better than budget, with additional costs being offset by additional income. This is currently projected to continue for 2015/16. The base budget for utility costs has been slightly increased for 2016/17. The Council maintains an earmarked reserve funded by surpluses on the café/restaurant. This is used to meet one-off maintenance/capital costs. The balance on this reserve as at March 2015 was approximately £45,000. The Management Contract for the Centre is due to be retendered by April 2018 and this should provide an opportunity to strengthen the financial position.
Growth	The Council's MTFP identifies underlying cost pressures yet to surface as a risk, due to pressure on services such as parks and open space provision.	An on-going amount of £100,000 has been set-aside in the MTFP; this will be kept under review.

Proposed Fees and Charges 2016/17

- 4.21 **Appendix 3** provides a schedule of the proposed charges that will operate from 1st April 2016, 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.
- 4.22 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.
- 4.23 As in recent years, increases are being proposed for Cemeteries, Parks and other leisure activities to cover additional maintenance costs of the services. These increases are excess of current inflation rates.
- 4.24 For the second consecutive year, no changes are being proposed for Supported Housing (Telecare, etc.) – these charges were subject to a fundamental service review and change to the charging structure in 2014.

Rosliston Forestry Centre

- 4.25 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

BUDGET - 2016/17

Housing & Community

		BUDGET			
		2016/17	2015/16	VARIANCE	
£'s					
ACT00	General Grants, Bequests & Donations	261,244	248,269	(12,975)	Grant increase plus under budget in previous year Depreciation (£10k)
CCD00	Community Centres	86,209	76,001	(10,207)	
CEG00	Community Safety (Crime Reduction)	109,992	109,992	0	
CEK00	Defences Against Flooding	45,132	56,772	11,640	Salary saving - £13k but £5k to be used to fund Park Life Officer KJE70, adverse internal recharge (£2k) Adverse insurance
CPH20	Market Undertakings	(10,765)	(11,943)	(1,178)	
CCF10	Village Halls	7,000	7,000	(0)	
Community Development and Support		498,811	486,092	(12,719)	
CCA10	Arts Development & Support	21,320	21,320	(0)	Favourable salaries (£3k), car allows (£1k), civic functions (£4k), fee income (£3k), adverse xmas extras (£5k)
CCA40	Events Management	128,633	135,233	6,600	
Recreational Activities		149,953	156,553	6,600	
CCD20	Sports Development & Community Recreation	116,721	120,499	3,778	Reserve Funded CCD10,20, 40 & 50 total variance 0 Adverse utilities (£24k), depreciation (£36k), fee income (£1k), favourable contract fee (£19k)
CCD30	Indoor Sports & Recreation Facilities	359,355	316,714	(42,641)	
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	8,060	8,060	Reserve Funded CCD10,20, 40 & 50 total variance 0
CCA00	Melbourne Leisure Centre	1,100	1,100	(0)	
CCD10	Get Active in the Forest	26,051	26,050	(0)	Reserve Funded CCD10,20, 40 & 50 total variance 0

CCD50	Playschemes	26,202	14,365	(11,837)	Reserve Funded CCD10,20, 40 & 50 total variance 0
Leisure Centres and Community Facilities		529,430	486,789	(42,641)	
CCE00	Ground Maintenance	367,422	392,890	25,468	Adverse salaries (£20k), insurance (£7k), favourable internal recharges (£33k), R&M and T&E (£8k), materials (£5k), refuse collection (£2k), GM non-contract (£4k)
CCE10	Countryside Recreation & Management	12,059	11,990	(69)	
CCE20	Allotments	(655)	(655)	(0)	
CCF20	Rosliston Forestry Centre	102,369	96,188	(6,180)	Adverse insurance (£3k), utilities (£6k), favourable Forestry Commission contribution (£3k)
CEA00	Cemeteries	3,069	2,617	(452)	
CEA30	Closed Churchyards	6,134	4,100	(2,034)	R&M increase
KJE70	Community Parks & Open Spaces	191,689	191,689	(0)	
Parks and Open Spaces		682,087	698,818	16,732	
KGA00	Housing Strategy	80,114	121,195	41,080	Favourable salaries (£34k), prof fees (£10k), adverse car allows (£2k), printing (£1k)
CEE20	Housing Standards	75,673	36,339	(39,334)	Adverse salaries (£47k), favourable training (£3k), subscriptions (£3k), caravan licensing income (£2k)
KGD00	Housing Advice	0	53,354	53,354	Transferred to KGH30
KGE10	Administration of Renovation & Improvement Grants	35,235	31,870	(3,365)	Adverse training (£1k), prof fees (£3k)
KGH10	Bed / Breakfast Accommodation	4,000	0	(4,000)	Cost for furniture in temp accommodation
KGH30	Pre-tenancy Services	163,709	0	(163,709)	See KGD00 & KGH40: adverse salaries
KGH40	Homelessness Administration	0	87,911	87,911	Transferred to KGH30
KGX20	Housing Department Support Staff and Costs	33,787	61,843	28,056	Favourable salaries
KGT00	Travellers' Sites	(15,490)	(15,464)	26	
Private Sector Housing		377,028	377,048	20	
		2,237,309	2,205,300	(32,008)	

APPENDIX 2

ANALYSIS OF CHANGES BETWEEN 2015/16 APPROVED & 2016/17 PROPOSED BASE BUDGETS

Figures all in £s

Cost Code	Service Area	Income	Known Service Changes	Committee Transfer	Inflation	Insurance	Pay	Deprn.	Service Costs	Reserve Funding	TOTAL
ACT00	Grants to Voluntary Bodies				12,538	15	422				12,975
CCA00	Melbourne Assembly Rooms										-
CCA10	Arts Development and Support										-
CCA40	Events Management	(3,000)				(3)	(2,876)	(11)	(710)		(6,600)
CCD00	Community Centres					1,697	(872)	10,016	(634)		10,207
CCD10	Get Active in the Forest										-
CCD20	Sports Development & Recreation					588			(4,366)		(3,778)
CCD30	Green Bank and Etwall Leisure Centres	935	(18,532)			1,548		36,452	22,238		42,641
CCD40	Sports Partnership					244			(8,304)		(8,060)
CCD50	Playschemes					187			11,650		11,837
CCE00	Grounds Maintenance	4,504		(33,273)		6,623	19,736	(157)	(22,901)		(25,468)
CCE10	Countryside Recreation & Management					11			58		69
CCE20	Allotments										-
CCF10	Village Halls										-
CCF20	Rosliston Forestry Centre	(2,631)				3,047		(310)	6,074		6,180
CEA00	Cemeteries										

(1)

		1,000				328	(934)	(40)	98		452	
CEA30	Closed Churchyards								2,034		2,034	
CEE20	Housing Standards	(2,000)				243	47,199		(6,108)		39,334	
CEG00	Community Safety (Crime Reduction)										-	
CEK00	Defences Against Flooding					242	(12,076)		(206)	400	(11,640)	
CPH20	Market Undertakings					1,045			133		1,178	
KGA00	Housing Strategy					132	(33,849)		(7,363)		(41,080)	
KGD00	Housing Advice					(5,826)	(41,028)		(6,500)		(53,354)	
KGE10	Administration of Improvement Grants					26	1,396		1,943		3,365	
KGH10	Bed and Breakfast Accommodation								4,000		4,000	
KGH30	Pre-tenancy Services					1,203	127,706		34,800		163,709	
KGH40	Homelessness Administration					(594)	(62,516)		(24,801)		(87,911)	
KGX 20	Housing Department Support Costs						(27,494)		(562)		(28,056)	7
KGT00	Travellers' Sites					449			(475)		(26)	
KJE70	Community Parks & Open Spaces	1,000				675	21,475		(9,648)	(13,502)	-	
TOTAL		(192)	(18,532)	(33,273)	12,538	11,880	36,289	45,950	(9,550)	(13,102)	32,008	32,008

PROPOSED FEES & CHARGES 2016/17

CEMETERIES	Fee 2015/2016 £:P	Proposed Fee 16/17 £:p	Reasons for Change
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	
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	
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	
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)	470.00	493.50	5% increase - rounded 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)	575.00	604.00	5% increase - rounded 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'	226.50	238.00	5% increase - rounded to nearest 50p
Burials Infant, 0 - 12 months	Free	Free	
Burials For a child's grave (between 12 months - 12 years)	Free	Free	
Burials For a child's grave (between 12 years - 16 years)	Free	Free	
Burials Adult- single depth grave	409.00	421.50	3% increase - rounded to nearest 50p
Burials - double depth grave	377.50	389.00	3% increase - rounded to nearest 50p
Burials - surcharge for a casket	111.50	115.00	3% increase - rounded to nearest 50p
Burials - common grave	379.50	391.00	3% increase - rounded to nearest 50p
Burials For any burial after the first	366.00	377.00	3% increase - rounded to nearest 50p
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	Free	Free	no change
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	Free	Free	no change
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	Free	Free	no change
Burial of cremated remains in an ashes plot (adult)	110.00	113.50	3% increase - rounded to nearest 50p
Strewing of ashes (if carried out by SDDC staff)	64.00	66.00	3% increase - rounded to nearest 50p
Strewing of ashes (if not carried out by SDDC staff)	55.00	56.50	3% increase - rounded 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	94.50	99.00	5% increase - rounded to nearest 50p
Monuments A headstone or footstone, not exceeding 2' in height	174.50	183.00	5% increase - rounded to nearest 50p
Monuments A headstone or footstone, exceeding 2' in height	192.00	201.50	5% increase - rounded to nearest 50p
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	192.00	201.50	5% increase - rounded to nearest 50p
Monuments A vase, not exceeding 18" in height	66.00	69.50	5% increase - rounded to nearest 50p
Monuments For any inscription after the first, on any form of monument	96.50	101.50	5% increase - rounded to nearest 50p
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	96.50	101.50	5% increase - rounded to nearest 50p
Exhumation	927.00	927.00	
Search of records, including copy of entry	20.00	21.00	5% increase - rounded to nearest 50p
Slabbing or sealing a grave	99.00	104.00	5% increase - rounded to nearest 50p
Alterations to coffin size once shoring is in place	59.50	62.50	5% increase - rounded to nearest 50p
Transfer of ownership of Grant of Right	27.50	29.00	5% increase - rounded to nearest 50p
Saturday funeral for child between 12 months and 16 years (in addition to the Grant of Right)	221.00	227.50	3% increase - rounded to nearest 50p
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	678.00	678.00	
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	290.00	298.50	3% increase - rounded to nearest 50p
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	818.00	843.00	double normal charge
Grants for Closed Church Yards	344.50	344.50	
HOUSING SERVICES	Fee 2015/2016 £:P	Proposed Fee 16/17 £:p	Reasons for Change
Homelessness			
Bed and Breakfast - recharge per week			
Each adult	Actual Cost	Actual Cost	
Each child under 16	Actual Cost	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	15.00	
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 - 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	
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	138.18	
Licensing of Houses in Multiple Occupation	659.66	659.66	
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	See Note	See Note	Manager £49 / hour, EHO £42 / hour, Assistant £31 / hour
Licensing of Residential Park Homes			
Application for new licence	347.00	347.00	Plus £6 per additional pitch - implemented from 1st April 2015
Amendment of licence	194.00	194.00	To be charged as from 1st April 2016
Transfer of licence	141.00	141.00	To be charged as from 1st April 2017
Annual fee	196.00	196.00	Plus £7 per additional pitch - To be charged as from 1st April 2018
Deposit, vary or delete site rules	123.00	123.00	To be charged as from 1st April 2019
Enforcement costs relating to caravan sites based on actual officer time	£42 per hour	£42 per hour	Per hour - To be charged as from 1st April 2020
LEISURE ACTIVITIES	Fee 2015/2016 £:P	Proposed Fee 16/17 £:p	Reasons for Change
Get Active, Hire of Sports Equipment and Facilities			
Get active in the forest Tai Chi	3.00-3.50	3.00-3.50	
Get active in the forest Senior Cycling - incl bike hire	3.00-5.00	3.00-5.00	
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	
Get active in the forest Schools Sessions	£65-75	£65-75	
Get active in the forest Out & Active - per day	£20 day	£20 day	
Get active in the forest Activity Days	Between £15- £20 per day per person	Between £15- £20 per day per person	
General Get active Sessions- which may from time to time run	Free-£5	Free-£5	
Parish Council Charge-sports mobile/2 hr/all inclusive	154.00	160.00	Increased costs of running the service
Parish Council Charge-play mobile/2 hr/all inclusive	145.00	155.00	Increased costs of running the service
Parish Council Charge-wheels mobile/2 hr/all inclusive	185.00	185.00	Increased costs of running the service

Parish Council Charge-Laser Games (£175.00) plus additional provision (wheels probably)	198.00	320.00	Increased costs of running the service
Parish Council Charge-Climbing wall/2 hr/all inclusive and or other new provision provided which replaces the Climbing wall	240.00	250.00	Increased costs of running the service
Parish Council-Sport and Play Combo	265.00	285.00	Increased costs of running the service
Parish Council-Friday Combo	490.00	490.00	Increased costs of running the service
General Hire Charge-normal including staff / hour * **	75.00	75.00	
General Hire Charge-climbing wall including staff / hour * **	90.00	90.00	
Coach education courses	30.00	30.00	
Sports / Physical activity sessions- e.g. basketball / netball etc	Free-£5.00	Free-£5.00	
Travel-per staff member / hour	11.00	11.00	
Travel per mile	0.50	0.50	
Pergamano Classes	4.50	4.50	
Glade Performances	See Note	See Note	Dependant on Performance
Dance classes/session	See Note	See Note	Dependant on external funding, members, venue etc
Festival of Leisure			
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	6.35	6.35	
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	8.15	8.55	5% increase - aiming to bring into line of 2 years to 1 1/2 times 1 day rate
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	10.70	11.00	3%
Trade stall - per M frontage for 2 day	16.05	16.50	1 1/2 times 1 day rate
Trade Stall - Information Only 4m stall (admin fee)	30.00	30.00	
Fairground 1-99m.sq. for 1 day	70.50	72.50	approx 3% increase - rounded to nearest 50p
Fairground 1-99m.sq. for 2 day	105.75	109.00	approx 3% increase - rounded to nearest 50p
Fairground 100-199m.sq. for 1 day	133.50	137.50	approx 3% increase - rounded to nearest 50p

Fairground 100-199m.sq. for 2 day	200.00	206.00	approx 3% increase - rounded to nearest 50p
Fairground 200-299m.sq. for 1 day	199.00	205.00	approx 3% increase - rounded to nearest 50p
Fairground 200-299m.sq. for 2 day	298.50	307.50	approx 3% increase - rounded to nearest 50p
Fairground 300-399m.sq. for 1 day	256.50	264.00	approx 3% increase - rounded to nearest 50p
Fairground 300-399m.sq. for 2 day	385.00	396.50	approx 3% increase - rounded to nearest 50p
Fairground 400+m.sq. for 1 day	318.00	327.50	approx 3% increase - rounded to nearest 50p
Fairground 400+m.sq. for 2 day	477.00	491.50	approx 3% increase - rounded to nearest 50p
Travelling Fairs & Events			
Commons & Parks - Daily Charge - large fair	320.83	320.83	
Commons & Parks - Daily Charge - small fair	187.50	187.50	
Fairs - Returnable Deposit	1,022.00	1,022.00	
Commons & Parks - Daily Charge - large circus	197.08	197.08	
Commons & Parks - Daily Charge - small Circus	165.42	165.42	
Circus - Returnable Deposit	607.50	607.50	
Commons & Parks - Charitable Organisations etc - Admin Cost	37.50	37.50	
Commons & Parks - Charitable Organisations etc - Returnable Deposit	190.00	190.00	
Parks			
Football - Grass Pitches - Seniors per Season	472.00	476.50	11 x casual rate charge - rounded to nearest 50p
Football - Grass Pitches - Seniors per match (casual bookings)	42.92	43.33	1% inc - rounded to nearest 50p
Football - Grass Pitches - Seniors per match (casual bookings) without changing	32.08	32.50	1% inc - rounded to nearest 50p
Football - Grass Pitches - Juniors per Season with changing	216.50	221.00	10 x casual rate - rounded to nearest 50p

Football - Grass Pitches - Juniors per Season without changing	129.00	129.00	Fee frozen
Football - Grass Pitches - Juniors per match (casual bookings)	21.67	22.08	1% inc - rounded to nearest 50p
Football - Grass Pitches - Juniors per match (casual bookings) without changing	12.92	12.92	Fee frozen
Netball – senior per match or hour	12.50	12.92	approx 3% increase - rounded to nearest 50p
Netball – junior per match or hour	6.17	6.46	1/2 adult price
Bowling Green Season Ticket - Adult	38.00	39.00	approx 3% increase - rounded to nearest 50p
Bowling Green Season Ticket - Concession	23.50	24.00	approx 3% increase - rounded to nearest 50p
Bowling Green Casual - Adult per hour	2.17	2.25	approx 3% increase - rounded to nearest 50p
Bowling Green Casual - Concession per hour	1.25	1.29	approx 3% increase - rounded to nearest 50p
Hire of Greens - Adult matches	25.42	26.25	approx 3% increase - rounded to nearest 50p
Hire of Greens - Junior matches	15.41	15.83	approx 3% increase - rounded to nearest 50p
Hire of Greens - without pavilion	17.50	17.92	approx 3% increase - rounded to nearest 50p
Crazy Golf - Adults	1.67	1.75	approx 3% increase - rounded to nearest 50p
Crazy Golf - Juniors	0.83	0.92	approx 3% increase - rounded to nearest 50p
Other Services			
Allotment Rent	25.00	26.00	equivalent to 50p per week
Stall at Liberation Day	No Charge	No Charge	
Traffic Island Sponsorship (per year for 3 year sponsorship deal)	1,000.00	1,000.00	fee frozen
SWADLINCOTE TOWN HALL	Fee 2015/2016 £:p	Proposed Fee 16/17 £:p	Reasons for Change
Hire of Town hall - Vol Org & Charities - Weekend Charge - Per 4 hours of part thereof	67.00	67.00	
Hire of Town hall - Vol Org & Charities - Weekend Charge - Per 1 hour of part thereof		11.50	5% increase - rounded to nearest 50p

	11.00		
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Income generating) - Per 4 hours of part thereof	53.00	53.00	
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	9.50	10.00	5% increase - rounded to nearest 50p
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Non-income generating) - Per 4 hours of part thereof	26.00	26.00	
Hire of Town hall - Vol Org & Charities - Mid Week Charge (Non-income Generating) - Per 1 hour of part thereof	5.50	6.00	5% increase - rounded to nearest 50p
Hire of Town hall - Dances/Private Hire - Weekend Charge - Per 4 hours of part thereof	100.00	100.00	
Hire of Town hall - Dances/Private Hire - Weekend Charge - Per 1 hour of part thereof	11.00	11.50	5% increase - rounded to nearest 50p
Hire of Town hall - Dances/Private Hire - Mid Week Charge (Income generating) - Per 4 hours of part thereof	88.50	88.50	
Hire of Town hall - Dances/Private Hire - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	11.00	11.50	5% increase - rounded to nearest 50p
Hire of Town hall - Commercial - Weekend Charge - 8am-6pm	307.00	307.00	
Hire of Town hall - Commercial - Weekend Charge - Per 1 hour of part thereof	36.00	36.00	
Hire of Town hall - Commercial - Mid Week Charge (Income generating) - 8am-6pm	275.00	275.00	
Hire of Town hall - Commercial - Mid Week Charge (Income Generating) - Per 1 hour of part thereof	27.50	27.50	
Hire of Town hall - Surcharge for loss of evening use when hired for more than one day - Weekend	82.50	82.50	
Hire of Town hall - Surcharge for loss of evening use when hired for more than one day - Mid Week	63.00	63.00	
Hire of Town hall -Add charge for all bookings on Sundays or bank Holidays - Weekend	70.50	70.50	
Hire of Town hall -Add charge for all bookings on Sundays or bank Holidays - Mid Week	62.00	62.00	