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<b>REPORT TO:</b>	<b>HOUSING AND COMMUNITY SERVICES COMMITTEE</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>5<sup>th</sup> JANUARY 2021</b>	<b>CATEGORY: RECOMMENDED</b>
<b>REPORT FROM:</b>	<b>STRATEGIC DIRECTOR (CORPORATE RESOURCES)</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>VICKI SUMMERFIELD (01283595939)</b> <a href="mailto:Victoria.summerfield@southderbyshire.gov.uk">Victoria.summerfield@southderbyshire.gov.uk</a>	<b>DOC:</b> s/Finance/Committee/2020-21/Jan/Budget
<b>SUBJECT:</b>	<b>SERVICE BASE BUDGETS 2021-22</b>	
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: HCS</b>

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## **1.0 Recommendations**

- 1.1 That the proposed income and expenditure revenue budget for this Committee's services for 2021/22 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 2021/22 are considered and approved.
- 1.3 That consideration is given to the level of any increases in Grants to Voluntary Bodies in 2021/22.

## **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 2021/22 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 2021/22 within the Council's overall medium-term financial position. This will be considered by the Finance and Management Committee on 11<sup>th</sup> February 2021.
- 2.3 The report also sets out proposals for the level of fees and charges under the responsibility of this Committee for 2021/22.

## **3.0 Executive Summary**

- 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 MTFP was fully reviewed and updated in November 2020. The overall position on the General Fund has not changed fundamentally over the last year. The current level of the General Fund Reserve remains above the £1.5m statutory balance by the end of the planning cycle.
- 3.6 However, the continuing issue is the projected deficits each year over the life of the Plan. Although the current level of reserves can be utilised to meet the projected deficits, this is not a sustainable solution in the longer-term. Delays to the Fair Funding Review also leaves the Council with uncertainty regarding future funding past 2021/22.
- 3.7 The Finance and Management Committee will consider the detail of the overall financial position on 11<sup>th</sup> February 2021, 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.

	2021/22	2020/21	Movement
	£	£	£
Community Development & Support	698,302	745,335	-47,034
Recreational Activities	152,990	167,135	-14,145
Leisure Centres & Community Facilities	757,807	655,791	102,016
Parks & Open Spaces	577,272	518,570	58,702
Private Sector Housing	464,091	451,504	12,586
	<b>2,650,462</b>	<b>2,538,336</b>	<b>112,126</b>

- 3.10 The above table shows that the Committee's net expenditure is estimated to increase overall between 2020/21 and 2021/22 by £112,126. Detail of the changes within each service area is listed in **Appendix 1**. A summary of changes is shown in the following table.

	<b>£'000</b>
Salaries	143
Forestry England contribution	15
Repairs & Maintenance	14
Professional fees	8
Utilities	4
Income	-4
Insurance	-5
HRA recharge	-10
Transfer to Finance & Management	-50
Earmarked reserve funding	-62
Internal recharge	-67
Redundancy	-69
	<b>-83</b>
Depreciation	195
<b>Base Budget Increase</b>	<b><u>112</u></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 decrease by £83k. The MTFP included an inflationary increase for a variety of cost lines and the final budget proposals have come in lower than expected.

### **Salaries**

3.12 Employee costs have increased by approximately £12k due to incremental salary rises, but the main increase is due to the approved restructures for Cultural Services, and Housing Services in February and October 2020. All additional costs were included in the MTFP in November.

3.13 Cultural Services increased the number of staff but also budgeted for a redundancy in 2020/21. The restructure also approved internal recharges from the HRA, Planning Services and other reserve funded services (Community Safety and Active Development and Community Recreation). By implementing all of the recharges and removing the redundancy cost, the overall net reduction of the budget from 2020/21 in relation to staffing is £81k.

3.14 Earmarked funding as noted above consists of both specific reserves for Parks & Open Spaces, Active Communities plus S106.

### **Transfers Between Committees**

3.15 Due to the Senior Management Restructure implemented on 1<sup>st</sup> April 2019, a further review of the management of specific costs in relation to repairs and maintenance of assets has been undertaken. It is proposed that budgets for Green Bank Leisure Centre and Melbourne Assembly Rooms be transferred to Finance and Management Committee for management by the Head of Corporate Property.

### **Insurance**

3.16 Insurance cover is an overall increase to the Council of £31k between 2020/21 and 2021/22. The impact on this Committee is a reduction of £5k and is mainly due to equipment and the log cabins at Rosliston Forestry Centre.

## **Other Variances**

- 3.17 It is proposed to increase the repairs and maintenance budgets for cemeteries and closed church yards by £2k and Rosliston Forestry Centre by £12k due to scheduled work programmes. There is an inflationary increase included within the MTFP of approximately £3k and therefore this additional cost was not fully included in the forecast.
- 3.18 Utility charges for the Leisure Centres, Parks and Community Centres are forecast to increase in 2021/22 by £9k with Rosliston Forestry Centre expected to decrease by £5k. The basis for the budget included a full review of charges over the current and previous financial years. The MTFP included an increase of approximately £2k and so this is slightly below the actual proposed budget.
- 3.19 Forestry England has previously provided part funding of a Project Officer post for works at Rosliston Forestry Centre. The salary for this post has been removed from the Establishment for the budget round but the impact of the restructure approved in February has resulted in the saving not being obvious.
- 3.20 Professional fees are proposed to increase due to promotion of the Green Homes Grant plus legal interventions for Decent Homes purposes. The MTFP included an inflationary increase of approximately £2k which is below the proposed budget increase.
- 3.21 The HRA recharge has increased by £14k due to the Cultural and Community Services restructure (as highlighted in 3.13 above) but has reduced by £4k under the Corporate Central recharges. The Corporate reduction was reported as part of the review of HRA recharges in February and has been included within the MTFP.
- 3.22 Bookings for classes at Stenson Community Centre are scheduled throughout 2021/22 and therefore an increase of £4k is proposed to the budget.

## **Earmarked Reserves**

- 3.23 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.

	Balance B/fwd 2020/21 £	Estimated Movement 2020/21 £	Estimated Movement 2021/22 £	Estimate Balance 31/03/22 £
Homelessness Prevention	267,794	0	-113,978	153,816
Schools Sport Partnership Project	255,949	-50,000	-125,609	80,340
Rosliston Forestry Centre Café	40,573	0	0	40,573
Rosliston Capital Reserve	125,290	0	-125,290	-0
Cultural Services Public Open Spaces	412,775	-21,089	-61,900	329,786
Parks Improvement Fund	16,071	0	-16,071	0
Crime and Disorder Partnership	362,460	-55,461	-83,610	223,389
Young Peoples Cultural Partnership	7,306	0	0	7,306
Youth Engagement Partnership	584,029	-89,035	-108,424	386,570
Get Active in the Forest Partnership	73,423	-16,110	-26,141	31,172
Swadlincote Woodlands S106 Reserve	39,949	-5,000	-5,000	29,949
Local Strategic Partnership Reserve	4,617	0	0	4,617
Maurice Lea Park Grant	23,012	0	-23,012	0
	<b>2,213,248</b>	<b>-236,695</b>	<b>-689,035</b>	<b>1,287,518</b>

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

3.25 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.

3.26 Based on projections within the budget round, the School Sports Partnership will run out of reserves in 2022/23 if additional external funding isn't sourced. The position presented is a worst-case scenario and in the last two financial years, there has been minimal movement in this reserve balance.

3.27 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 2021/22 for this service therefore a full draw down of the cost above the General Fund contribution is being forecast. It is unlikely that this will be the case, and this will be updated once the Council is informed of a funding decision.

#### 4.0 Detail

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

##### **Basis of the Budget**

4.2 Budgets are generally calculated on a "no increase" basis i.e. they are maintained at the same level as the previous year adjusted only for known changes, price increases and variations due to contractual conditions.

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 submitted to the Council although it is expected that no award will be made in 2021/22 in accordance with the Government's national pay freeze.
- 4.7 The MTFP includes a provision for a potential pay award increase of 2.5% per year for all employees from 2022/23.

### **Inflation**

- 4.8 The Base Budget for 2021/22 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 2%.

### **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:

- 2020/21 – 2.0%
- 2019/20 – 2.0%
- 2018/19 – 2.0%
- 2017/18 – 1.0%
- 2016/17 – 2.0%
- 2015/16 – 2.3%

- 4.12 Latest inflation shows CPI running at 0.7%. The Office for Budget Responsibility is assuming that inflation will remain at this lower level, not returning to 2% until late in 2024. 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 £3k 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 2021/22 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 2021/22 as detailed in the report.
- 4.16 Other financial risks associated with the Committee's services are identified in the following table.

<b>Risk</b>	<b>Issue / Potential Effect</b>	<b>Mitigating Action</b>
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 £1.2m by 2022 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
Management of Green Bank and Etwell Leisure Centres	The Council is currently losing income in 2020/21 to support the Contractor during Covid-19. The longer-term impact is unknown	Council support is being financed from a Government Grant in 2020/21 and the Government are currently considering further support for the Leisure Sector. This will be kept under review

## Proposed Fees and Charges 2021/22

- 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 key points are detailed in the following sections.
- 4.19 As in previous years, increases are being proposed for parks and other leisure activities to cover inflation and additional costs of the services.

## Cemeteries

- 4.20 No increases have been proposed for 2021/22 for the standard burial charges. A new fee has now been proposed for children's burials due to the Social Fund (Children's Funeral Fund for England) Regulations 2019. These Regulations were introduced last year to support families facing the unexpected costs of a child's funeral.

4.21 The Council is fairly unique compared to many other local authorities in that it has maintained a no cost charge for children's burials. Under these proposals, it is important to note that child burials will continue to remain free to parents or guardians at the point of need and this will be made clear in the published schedule. All proposed fees, as detailed in Appendix 2, will be reclaimed from the Children's Funeral Fund by the Council. Effectively, the Council will be eligible to reclaim its costs associated with these burials but has to formally set a fee to qualify. The administration of the scheme will be undertaken within current resources.

### **Housing Charges**

4.22 Garage rents are proposed to increase by CPI + 1% in line with the dwelling rent increase.

4.23 Out of hours calls taken for homelessness and charged to other authorities is proposed to remain unchanged. This service is to be removed in June 2021 after approval at this Committee in November 2020.

4.24 Communal heating is proposed to increase by £0.50 which equates to 8% and is a step towards full cost recovery.

4.25 A 1% increase rounded to the nearest £ has been proposed for Strategic Housing fees.

### **Leisure Activities**

4.26 Increases ranging between 2% and 11% have been proposed for Get Active and Hire of Equipment. There have also been some fees removed due to the ceasing of activities.

4.27 No other changes have been proposed for 2021/22.

### **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.

## **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 budget will be disseminated through Local Area Forums and separate consultation will be undertaken with the local business community.

### **Equality and Diversity Impact**

- 7.2 None.

### **Social Value Impact**

- 7.3 None.

### **Environmental Sustainability**

- 7.4 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 2021/22

	Proposed Budget 2021/22 £	Approved Budget 2020/21 £	Variance £	Comments
General Grants, Bequests & Donations	300,510	300,594	-85	
Community Centres	210,725	263,719	-52,993	Favourable one-off budgeted redundancy cost 20/21 £69k; Adverse depreciation £14k, licences £1k, H&S checks £1k
Community Safety (Crime Reduction)	129,952	128,443	1,509	Salaries
Defences Against Flooding	56,237	51,987	4,250	HRA recharge
Market Undertakings	878	589	289	
Village Halls	-0	4	-4	
<b>COMMUNITY DEVELOPMENT &amp; SUPPORT</b>	<b>698,302</b>	<b>745,335</b>	<b>-47,034</b>	
Arts Development & Support	15,040	15,290	-250	
Events Management	115,668	124,106	-8,439	Favourable internal recharge £34k, licences £1k; Adverse salaries £27k
Midway Community Centre	13,066	12,992	73	
Stenson Fields Community Centre	9,216	14,746	-5,530	Favourable NNDR £5k, income £4k; Adverse utilities £3k
<b>RECREATIONAL ACTIVITIES</b>	<b>152,990</b>	<b>167,135</b>	<b>-14,145</b>	
Melbourne Assembly Rooms	-1,668	2,463	-4,131	R&M trf to PSX81
Get Active in the Forest	31,175	28,779	2,397	Salaries
Sports Development & Community Recreation	171,118	165,004	6,114	Salaries
Indoor Sports & Recreation Facilities	537,233	436,657	100,576	Favourable trf of R&M to PSX81 £46k, insurance £1k, income £7k; Adverse depreciation £151k, utilities £4k
Outdoor Sports & Recreation Facilities (SSP)	0	2,939	-2,938	Salaries
Play schemes	19,950	19,949	0	
<b>LEISURE CENTRES &amp; COMMUNITY FACILITIES</b>	<b>757,807</b>	<b>655,791</b>	<b>102,016</b>	
Allotments	-1,091	-1,212	121	

Rosliston Forestry Centre	249,137	214,623	34,514	Favourable salaries £6k, utilities £5k, insurance £4k; Adverse repairs £12k, depreciation £13k, CT/NNDR £5k, FE contribution £15k, income £5k
Cemeteries	18,950	17,797	1,153	R&M
Closed Churchyards	7,241	6,230	1,011	R&M
Parks and Open Spaces	303,035	281,132	21,903	Favourable reserve funding £62k, internal recharges £47k; Adverse salaries £110k, utilities £2k, depreciation £17k, income £2k
<b>PARKS &amp; OPEN SPACES</b>	<b>577,272</b>	<b>518,570</b>	<b>58,702</b>	
Housing Standards	93,369	82,978	10,391	Adverse salaries £2k, prof fees £8k
Housing Strategy	97,880	95,803	2,077	Salaries
Administration of Renovation & Improvement Grants	50,298	50,813	-515	Salaries
Bed / Breakfast Accommodation	6,500	6,500	0	
Pre-tenancy Services	190,421	189,924	497	Salaries
Other Housing Support Costs (GF)	25,623	25,487	136	Salaries
<b>PRIVATE SECTOR HOUSING</b>	<b>464,091</b>	<b>451,504</b>	<b>12,586</b>	
<b>TOTAL BUDGET</b>	<b>2,650,462</b>	<b>2,538,336</b>	<b>112,126</b>	

# PROPOSED FEES AND CHARGES 2021/22

## APPENDIX 2

VAT WILL BE CHARGED WHERE APPLICABLE AT THE APPROPRIATE RATE

Cemeteries	Fee 2020/21 £:P	Proposed Fee 2021/22	Notes
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 (0-12 months)	Free	380.50	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
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 months - 12 years)	Free	510.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
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	761.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
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)	692.00	692.00	
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)	846.00	846.00	
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'	332.00	332.00	
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	Free	365.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
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)	346.00	346.00	
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)	423.00	423.00	
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'	166.00	166.00	
Burials child, 0 - 12 months	Free	262.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
Burials For a child's grave (between 12 months - 12 years)	Free	350.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
Burials For a child's grave (between 12 years - 16 years)	Free	524.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the

			Government
Burials Adult- single depth grave	541.00	541.00	
Burials - double depth grave	499.00	499.00	
Burials - surcharge for a casket	147.00	147.00	
Burials - common grave	501.00	501.00	
Burials For any burial after the first	451.00	451.00	
Burial of cremated remains in an ashes plot (infant, 0 - 12 months)	Free	153.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
Burial of cremated remains in an ashes plot (child, 12 months plus to 12 years)	Free	153.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
Burial of Cremated remains in ashes plot (child 12 years - 16 years)	Free	153.00	Social Fund (Children's Funeral Fund for England) Regulations 2019 – recharged to the Government
Burial of cremated remains in an ashes plot (adult)	146.00	146.00	
Strewing of ashes (if carried out by SDDC staff)	85.00	85.00	
Strewing of ashes (if not carried out by SDDC staff)	72.50	72.50	
<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	145.00	
Monuments A headstone or footstone, not exceeding 2' in height	262.00	262.00	
Monuments A headstone or footstone, exceeding 2' in height	288.00	288.00	
Monuments Kerbstones or border stones, for a space not exceeding 6'6" x 3' (not permitted in lawned cemeteries)	288.00	288.00	
Monuments A vase, not exceeding 18" in height	88.00	88.00	
Monuments For any inscription after the first, on any form of monument	130.00	130.00	
Monuments Supply only of 7" x 5" wall plaque (Etwell Cemetery only), inclusive of inscription up to 70 letters	286.00	286.00	
Replacement of Memorial Stone	133.00	133.00	
Exhumation	1115.00	1115.00	
Search of records, including copy of entry	30.00	30.00	
Slabbing or sealing a grave	133.00	133.00	

Alterations to coffin size once shoring is in place	81.00	81.00	
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)	270.50	270.50	
Saturday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	811.50	811.50	
Sunday/Bank Holiday funeral for a child between 12 months and 16 years (In addition to the grant of right)	0.00	0.00	
Sunday/Bank Holiday funeral (in addition to the Grant of Right) for person whose age exceeds 16 years	1082.00	1082.00	
Grants for Closed Church Yards	361.00	361.00	
<b>HOUSING FEES AND CHARGES</b>	<b>Fee 2020/21 £:P</b>	<b>Proposed Fee 2021/22</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>Out of Hours Calls</b>			
Yearly charge	508.50	508.50	Service removed in June 2021
Cost per call taken	4.07	4.07	Service removed in June 2021
<b>Supported Housing</b>			
<b>Hire of Communal Lounges (per 1/2 day session)</b>			
Sheltered housing schemes	10.00	10.00	
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	
Registered disabled persons - Lifeline Monitoring per week	2.00	2.00	
Registered disabled persons - Lifeline equipment rental per week (includes monitoring)	5.10	5.10	
Other persons - Installation	Defunct	Defunct	
Other persons - Monitoring per week	3.00	3.00	
Other persons - Rental per week (includes monitoring)	5.00	5.00	

Monthly Basic Telecare package monitoring charge	21.67	21.67	
Telecare installation - private resident	50.00	50.00	
Monthly 1st year instalment charge installation and monitoring	33.60	33.60	
Telecare - Monthly 1st year instalment charge, rental and monitoring	25.84	25.84	
Monitoring & Support level 1 - Monitoring only	3.00	3.00	
Monitoring & Support level 2 - Monitoring only	9.00	9.00	
Monitoring & Support level 3 - Monitoring only	12.00	12.00	
Monitoring & Support level 4 - Monitoring only	20.00	20.00	
Monitoring & Support level 1 - Daily visit	20.00	20.00	
Monitoring & Support level 2 - 2 visits per week	12.00	12.00	
Monitoring & Support level 3 - 1 visit per week	9.00	9.00	
Monitoring & Support level 4 - 1 visit per fortnight	6.00	6.00	
Monitoring & Support level 5 - 1 visit per month	5.00	5.00	
Monitoring & Support level 6 - 1 visit per week	4.00	4.00	
Monitoring & Support level 7 - 1 monitoring only	3.00	3.00	
<b>Garages</b>			
Rent per week - Council Tenants - Garage in Proximity to Rented Property	9.20	9.34	CPI + 1% in line with Rent
Rent per week - Council Tenants - Garage in Proximity to Rented Property (Chatsworth Road)	10.74	10.90	CPI + 1% in line with Rent
Rent per week - All other circumstances	9.20 or 10.74 + 20% VAT	9.34 or 10.90 + 20% VAT	CPI + 1% in line with Rent
<b>Garage Plots</b>			
Rent per annum - Council Tenants - Plot in Proximity to Rented Property	1.18	1.2	CPI + 1% in line with Rent
Rent per annum - All other circumstances	1.18+ 20% VAT	1.2 + 20% VAT	CPI + 1% in line with Rent
<b>Miscellaneous Housing</b>			
Heating - Council Tenants (Pear Tree Court communal)	6.50	7.00	Incremental increases to achieve £7.00 in 2021/22 to reflect actual
Management Fee - Tenants (B&B)	60.00	60.00	
Insurance - Council Tenants	varies - £0.40 to £7.03	varies - £0.40 to £7.03	
<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	150.00	152.00	1% increase rounded to the nearest whole pound
Application for new licence	364.00	368.00	1% increase rounded to the nearest whole pound
Additional application fee per pitch in excess of 1	£6.00 per pitch	£6.00 per pitch	
Amendment of licence	204.00	206.00	1% increase rounded to the nearest whole pound
Transfer of licence	148.00	150.00	1% increase rounded to the nearest whole pound
Annual fee	206.00	208.00	1% increase rounded to the nearest whole pound
Additional annual fee per pitch in excess of 1	£7.00 per pitch	£7.00 per pitch	
Deposit, vary or delete site rules	129.00	130.00	1% increase rounded to the nearest whole pound
Enforcement costs relating to caravan sites based on actual officer time	£42 per hour	£43 per hour	
Licensing of Houses in Multiple Occupation	693.00	700.00	1% increase rounded to the nearest whole pound
Interest charges applied to outstanding enforcement debts, for example works in default	3.06%	3.06%	
Housing Standards Enforcement costs based on actual officer time	Manager £49 / hour, EHO £42 / hour, Assistant £31 / hour	Manager £50 / hour, EHO £43 / hour, Assistant £32 / hour	
<b>LEISURE ACTIVITIES FEES AND CHARGES</b>		<b>Fee 2020/21 £:P</b>	<b>Proposed Fee 2021/22</b>
<b>Get Active, Hire of Sports Equipment and Facilities</b>			
Get active in the forest Tai Chi	4.20	4.40	
Get active in the forest Senior Cycling - incl bike hire	3.60	3.70	
Get active in the forest Senior Cycling - excl bike hire	1.80	1.90	
Get active in the forest Nordic Walking - incl poles	3.60	3.70	
Get active in the forest Nordic Walking - excl poles	1.80	1.90	
Get active in the forest Walks	Free to £5.00	5.20	

Get active in the forest Schools Sessions	£75.00 - £105/hour	75.00 - 110	
Get active in the forest Out & Active - per day	16-26	16 - 27.00	
Get active in the forest Activity Days	15-31/person	16 - 32.00	
General Get active Sessions- which may from time to time run	Free to £10.50	11.00	
Get active goes mobile	£85 - £155/ hour	85 - 160.00	
Parish Council Charge-sports mobile/2 hr/all inclusive	190	195	
Parish Council Charge-play mobile/2 hr/all inclusive	190	195	
Parish Council Charge-wheels mobile/2 hr/all inclusive	220	0	Remove
Parish Council Charge-Laser Games (£175.00) plus additional provision (wheels probably)	355	0	Remove
Parish Council Charge-Climbing wall/2 hr/all inclusive and or other new provision provided which replaces the Climbing wall	280	285	Description of provision changed to reflect up to date offer
Parish Council-Sport and Play Combo	330	340	
Parish Council-Wheels and Xtreme Mobile Combo	385	0	No longer offered- remove
Parish Council-possible new kit/provision	315	350	Up to 350 depending on the combination offer / new provision
Parish Council-Friday Combo	625	640	Increase to account for £5 increase per provision offered
General Hire Charge-normal including staff / hour * **	85-160	90-175	Per hour per provision
Coach education courses	35-250	35-300	Depending upon course run
Sports / Physical activity sessions- e.g. basketball / netball etc	Free to 5.50	Free to 5.50	
Activity options for businesses/schools	Up to £260/hour	Up to £260/hour	
Coaching cost recharge	20-35/hour	22.50-35/hour	
Travel-per staff member / hour	12.00	12.00	
Travel per mile	0.50	0.50	
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>			
Voluntary/Charity/Club fund raising stall - per M frontage for 1 day	7.00	7.00	
Voluntary/Charity/Club fund raising stall - per M frontage for 2 day	10.50	10.50	
Voluntary/Charity/Club information only stall - per M frontage for 1 day or 2 day	10.00	10.00	
Trade stall - per M frontage for 1 day	12.50	12.50	
Trade stall - per M frontage for 2 day	18.75	18.75	
Trade Stall - Information Only 4m stall (admin fee)	32.00	32.00	
Fairground 1-99m.sq. for 2 day	124.50	124.50	
Fairground 100-199m.sq. for 2 day	233.50	233.50	
Fairground 200-299m.sq. for 2 day	350.00	350.00	
<b>Travelling Fairs &amp; Events</b>			
Commons & Parks - Daily Charge - large fair	412.00	412.00	
Commons & Parks - Daily Charge - small fair	240.00	240.00	
Fairs - Returnable Deposit	1,000.00	1,000.00	
Commons & Parks - Daily Charge - large circus	280.00	280.00	
Commons & Parks - Daily Charge - small Circus	220.00	220.00	
Circus - Returnable Deposit	675.00	675.00	
Commons & Parks - Daily Charge - commercial events	250.00	250.00	
Commercial activities - Returnable deposit	675.00	675.00	
Commons & Parks - Charitable Organisations etc - Admin Cost	50.00	50.00	
Commons & Parks - Charitable Organisations etc - Returnable Deposit	200.00	200.00	
Permit for Personal Trainer/Boot camp sessions on Parks	60.00	60.00	
<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	14.58	14.58	
Netball – junior per match or hour	7.29	7.29	
Bowling Green Season Ticket - Adult	43.70	43.70	
Bowling Green Season Ticket - Concession	26.75	26.75	
Bowling Green Casual - Adult per hour	2.58	2.58	
Bowling Green Casual - Concession per hour	1.49	1.49	
Hire of Greens - Adult matches	29.60	29.60	
Hire of Greens - Junior matches	17.90	17.90	
Hire of Greens - without pavilion	19.90	19.90	
Crazy Golf - Adults	2.00	2.00	
Crazy Golf - Juniors	1.00	1.00	
<b>Other Services</b>			
Allotment Rent	30.00	30.00	
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 2020/21 £:P</b>	<b>Proposed Fee 2021/22</b>	
Hire of Town hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Town hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	15.00	

Hire of Town hall - Peak (Sun/Bank Holiday) 1st hour	22.50	22.50	
Hire of Town hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	15.00	
Hire of Town hall - After 10pm any day	25.00	25.00	Fee only charged where additional cleaning duties undertaken
<b>Midway Community Centre</b>	<b>Fee 2020/21 £:P</b>	<b>Proposed Fee 2021/22</b>	
Hire of Sports Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Sports hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	15.00	
Hire of Sports hall - Peak (Sun/Bank Holiday) 1st hour	22.50	22.50	
Hire of Sports hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	15.00	
Hire of Sports hall - After 10pm any day	25.00	25.00	
Hire of Foyer Meeting Room Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Foyer Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	12.50	
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) 1st hour	12.50	12.50	
Hire of Foyer Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	18.75	18.75	
Hire of Foyer Meeting Room - After 10pm any day	25.00	25.00	
Midway Community Centre - Use of full kitchen for catered functions (discretionary charge)	30.00	30.00	Fee only charged where additional cleaning duties undertaken
<b>Stenson Fields Community Centre</b>	<b>Fee 2020/21 £:P</b>	<b>Proposed Fee 2021/22</b>	
Hire of Main Hall - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Main hall - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	15.00	15.00	
Hire of Main hall - Peak (Sun/Bank Holiday) 1st hour	22.50	22.50	
Hire of Main hall - Peak (Sun/Bank Holiday) per hour after 1st hour	15.00	15.00	
Hire of Main hall - After 10pm any day	25.00	25.00	
Hire of Meeting Room - Off Peak (Mon-Fri 7am till 4pm) per hour	10.00	10.00	
Hire of Meeting Room - Peak (Mon-Fri 4pm till 10pm, Sat any time) per hour	12.50	12.50	
Hire of Meeting Room - Peak (Sun/Bank Holiday) 1st hour			

	12.50	12.50	
Hire of Meeting Room - Peak (Sun/Bank Holiday) per hour after 1st hour	18.75	18.75	
Hire of Meeting Room - After 10pm any day	25.00	25.00	
Stenson Fields Community Centre - Use of full kitchen for catered functions (discretionary charge)	30.00	30.00	Fee only charged where additional cleaning duties undertaken