

REVENUE ESTIMATES 2003/04
HOUSING & COMMUNITY SERVICES COMMITTEE

Appendix 1

Actual Expend 2001/02			Cash Limit Estimate 2002/03	Probable Estimate 2002/03	Estimate Nov Base 2003/04	Cash Limit Estimate 2003/04
Comm/Leisure Dev Manager						
64,694	FA1	Rosliston Forestry Centre	79,560	74,570	76,930	77,390
19,652	FA3	Swad Woodland Env Education	19,460	18,570	18,670	19,720
53,809	FH6	Sports Development	70,410	72,830	74,910	76,400
10,636	FH7	Sports & Playschemes	10,120	13,490	13,130	13,390
887	FH8	Walking The Way To Health	0	730	670	690
6,453	FH9	Partnership Schemes	19,070	77,300	23,340	23,920
83,961	HD3	Single Regeneration Budget	64,650	12,190	5,890	5,890
1,834	HD4	SRB Derby CC Projects	0	0	0	0
2,592	HD5	SRB Private Sector Projects	0	0	0	0
14,547	IC1	Comm Arts & Heritage Grps	15,270	13,670	13,660	13,670
30	IE1	Town Centre Entertainment	30	0	0	0
13,441	IH3	Arts Development Officer	7,130	6,520	5,370	5,430
10,774	IH6	Access To Youth Proj-SRB6	1,290	270	290	290
74,602	KH1	Assistance To Vol. Organisations	75,060	79,840	79,900	79,900
19,534	KH6	Crime & Disorder	26,650	40,730	37,940	38,090
982	KH7	Communities Against Drugs	410	2,500	2,710	2,730
378,428	Net Expenditure - Comm/Leisure Dev Manager		389,110	413,210	353,410	357,510
Env Health Manager						
20,770	BD1	Miscellaneous Health Services	24,330	25,110	27,060	27,680
5,782	BD5	Health Promotion/Home Safety	8,010	6,930	6,780	6,940
5,061	BD6	Food Future - SRB 6	0	0	0	0
81,362	BF1	Rodent And Pest Control	75,130	62,150	60,850	62,230
50,728	BF2	Dog Control	48,460	50,920	51,540	52,450
0	BP1	Lullington Gypsy Site	0	0	0	0
29,698	DB1	Unfit Housing	37,410	28,300	29,660	30,310
842,308	DC1	Renovation Grants	943,650	734,440	116,440	118,840
4,234	DD1	House Condition	3,610	1,410	3,200	3,270
1,039,943	Net Expenditure - Env Health Manager		1,140,600	909,260	295,530	301,720
Finance Services Manager						
32,286	KH3	Meals on Wheels	33,170	32,980	33,010	33,830
32,286	Net Expenditure - Finance Services Manager		33,170	32,980	33,010	33,830

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Actual Expend 2001/02		Cash Limit Estimate 2002/03	Probable Estimate 2002/03	Estimate Nov Base 2003/04	Cash Limit Estimate 2003/04
	Housing Services Manager				
55,749	DA1 Housing Strategy	64,860	53,600	79,060	81,200
76	DG1 Housing Advice	3,660	13,540	8,900	8,980
34,847	DH1 Homelessness	34,630	46,980	52,950	54,350
0	DK1 Gypsy Site	0	0	0	0
90,672	Net Expenditure - Housing Services Manager	103,150	114,120	140,910	144,530
	Planning Manager				
25,789	IB1 Assis To Vol Organisations	31,080	101,470	37,390	37,830
25,789	Net Expenditure - Planning Manager	31,080	101,470	37,390	37,830
	Technical Services Manager				
100,261	BT7 Cemeteries	73,240	130,020	134,610	135,250
82,611	FA2 Swadlincote Woodlands	74,760	101,040	96,830	97,870
439,956	FB8 Parks	451,640	530,010	540,690	542,530
129,376	FD1 Allotments	2,140	120,920	121,760	121,810
23,825	FE2 Melbourne Leisure Centre	26,950	26,980	26,720	26,750
13,025	FE8 Village Halls	16,850	15,550	16,840	16,870
353,666	FF5 Greenbank L.C. - Client	348,970	266,770	342,280	344,470
65,043	FF9 Etwall Leis Cent Direct Costs	70,910	79,600	77,220	77,800
9,758	FH1 Festival Of Leisure	14,520	14,420	13,070	13,290
31,548	FH2 Open Spaces Maintenance	50,150	45,270	41,530	41,860
0	FX4 Etwall Leis Cent JMC	0	0	0	0
-2,786	FX5 Etwall Jmc Squash Courts	-610	-1,790	-1,820	-1,980
20,930	IA1 Swadlincote Town Hall	22,480	21,760	21,680	22,030
1,267,213	Net Expenditure - Technical Services Manager	1,152,000	1,350,550	1,431,410	1,438,550
<u>2,834,331</u>	NET EXPENDITURE - HOUSING & COMMUNITY SERVICES COMMITTEE	<u>2,849,110</u>	<u>2,921,590</u>	<u>2,291,660</u>	<u>2,313,970</u>

REVENUE ESTIMATES 2003/04
HOUSING & COMMUNITY SERVICES COMMITTEE

Appendix 2

Variance Cash Limit Estimate to Probable Outturn
Year Ending 2002/03

	£	£
Cash Limit Estimate 2002/03		2,849,110
Probable Outturn 2002/03		<u>2,921,590</u>
Total Net Variation		<u>72,480</u>
Central, Departmental & Technical Support Variation		-31,590
Capital Charges Variation		78,300
Soft Split Variation		6,230
Other Expenses Variation		
Comm/Leisure Dev Manager		
FA1 Rosliston Forestry Centre	-3,800	
FA3 Swad Woodland Env Education	-310	
FH6 Sports Development	200	
FH7 Sports & Playschemes	790	
FH8 Walking The Way To Health	0	
FH9 Partnership Schemes	800	
HD3 Single Regeneration Budget	-1,540	
HD4 SRB Derby CC Projects	0	
HD5 SRB Private Sector Projects	0	
IC1 Comm Arts & Heritage Grps	0	
IE1 Town Centre Entertainment	0	
IH3 Arts Development Officer	-370	
IH6 Access To Youth Proj-SRB6	0	
KH1 Assistance To Vol. Organisations	5,000	
KH6 Crime & Disorder	32,210	
KH7 Communities Against Drugs	<u>0</u>	32,980
Env Health Manager		
BD1 Miscellaneous Health Services	310	
BD5 Health Promotion/Home Safety	0	
BD6 Food Future - SRB 6	0	
BF1 Rodent And Pest Control	-9,160	
BF2 Dog Control	-5,950	
BP1 Lullington Gypsy Site	120	

REVENUE ESTIMATES 2003/04
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Appendix 2

Variance Cash Limit Estimate to Probable Outturn
Year Ending 2002/03

		£	£
DB1	Unfit Housing	0	
DC1	Renovation Grants	-3,000	
DD1	House Condition	<u>-1,360</u>	-19,040
Finance Services Manager			
KH3	Meals on Wheals		-60
Housing Services Manager			
DA1	Housing Strategy	4,100	
DG1	Housing Advice	5,200	
DH1	Homelessness	-5,000	
DK1	Gypsy Site	<u>2,060</u>	6,360
Planning Manager			
IB1	Assis To Vol Organisations		0
Technical Services Manager			
BT7	Cemeteries	14,070	
FA2	Swadlincote Woodlands	31,630	
FB8	Parks	30,440	
FD1	Allotments	-2,160	
FE2	Melbourne Leisure Centre	-20	
FE8	Village Halls	-930	
FF5	Greenbank L.C. - Client	-81,810	
FF9	Etwall Leis Cent Direct Costs	8,750	
FH1	Festival Of Leisure	920	
FH2	Open Spaces Maintenance	150	
FX4	Etwall Leis Cent JMC	-760	
FX5	Etwall Jmc Squash Courts	-1,290	
IA1	Swadlincote Town Hall	<u>310</u>	-700
Total Net Variation			<u><u>72,480</u></u>

REVENUE ESTIMATES 2003/04
HOUSING & COMMUNITY SERVICES COMMITTEE

Appendix 3

Variance Probable Outturn to November Base
Year Ending 2003/04

	£	£
Probable Outturn 2002/03		2,921,590
November Base Estimate 2003/04		<u>2,291,660</u>
Total Net Variation		<u><u>-629,930</u></u>
Central, Departmental & Technical Support Variation		60,110
Capital Charges Variation		-763,770
Soft Split Variation		36,410
Other Expenses Variation		
Comm/Leisure Dev Manager		
FA1 Rosliston Forestry Centre	1,500	
FA3 Swad Woodland Env Education	-90	
FH6 Sports Development	-20	
FH7 Sports & Playschemes	-630	
FH8 Walking The Way To Health	0	
FH9 Partnership Schemes	-800	
HD3 Single Regeneration Budget	0	
HD4 SRB Derby CC Projects	0	
HD5 SRB Private Sector Projects	0	
IC1 Comm Arts & Heritage Grps	0	
IE1 Town Centre Entertainment	0	
IH3 Arts Development Officer	-1,250	
IH6 Access To Youth Proj-SRB6	0	
KH1 Assistance To Vol. Organisations	0	
KH6 Crime & Disorder	-8,490	
KH7 Communities Against Drugs	<u>0</u>	-9,780
Env Health Manager		
BD1 Miscellaneous Health Services	750	
BD5 Health Promotion/Home Safety	0	
BD6 Food Future - SRB 6	0	
BF1 Rodent And Pest Control	1,000	
BF2 Dog Control	920	
BP1 Lullington Gypsy Site	-150	

REVENUE ESTIMATES 2003/04
HOUSING & COMMUNITY SERVICES COMMITTEE

Appendix 3

Variance Probable Outturn to November Base
Year Ending 2003/04

		£	£
DB1	Unfit Housing	0	
DC1	Renovation Grants	830	
DD1	House Condition	<u>300</u>	3,650
Finance Services Manager			
KH3	Meals on Wheals	0	0
Housing Services Manager			
DA1	Housing Strategy	250	
DG1	Housing Advice	-4,000	
DH1	Homelessness	0	
DK1	Gypsy Site	<u>-100</u>	-3,850
Planning Manager			
IB1	Assis To Vol Organisations	0	0
Technical Services Manager			
BT7	Cemeteries	-9,370	
FA2	Swadlincote Woodlands	-4,140	
FB8	Parks	-14,450	
FD1	Allotments	2,120	
FE2	Melbourne Leisure Centre	0	
FE8	Village Halls	1,290	
FF5	Greenbank L.C. - Client	81,310	
FF9	Etwall Leis Cent Direct Costs	-2,430	
FH1	Festival Of Leisure	-900	
FH2	Open Spaces Maintenance	-4,850	
FX4	Etwall Leis Cent JMC	-1,270	
FX5	Etwall Jmc Squash Courts	-40	
IA1	Swadlincote Town Hall	<u>30</u>	47,300
Total Net Variation			<u><u>-629,930</u></u>

REVENUE SPENDING BIDS (DECEMBER 2002) - WEIGHTED SCORES**HOUSING and COMMUNITY SERVICES****SUMMARY OF ALL SCHEMES SUBMITTED**

<u>SUMMARY OF SCHEME</u>	<u>3 year Estimate (NET) £</u>	<u>One-off</u>	<u>Total Score</u>
Development of Homelessness Services	30,000		63
Preparation of the South Derbys Comm Strategy	60,000		58
Office furniture	1,500	Yes	51
Maintenance of open space on new developments	22,500		50
Energy Audit at Green Bank Leisure Centre	2,000	Yes	49
Young Peoples Safety Day	500	Yes	47
Private Sector Stock Condition & Hsg Needs Survey	40,000	Yes	45
Website Development	4,000	Yes	45
Liberation Day	1,000	Yes	44
Play equipment - repairs to safety surfacing	17,100		43
Financial support for South Derbys CAB	42,500		41
Elderly activities	1,000	Yes	36
South Derbyshire Sport	2,000		36
Maintenance Standards at Play Areas and Memorials	75,000		36
Grass cutting frequencies	90,000		36
South Derbyshire Cultural Forum	1,000	Yes	34
Arts Development Officer	9,000		32
Repairs to older memorials at Gresley & Newhall	18,000		32
Maintenance of new skateboarding area	5,000		31
Support for Derby & S Derbys Racial Equality Council	3,000		30
Grounds maintenance service - additional crew	150,000		28
Improve football pitch drainage at Council sites	4,500		22
Assistance to Voluntary Organisations	15,000		13
Quest - Sports Development Quality Assurance Pack	1,200		13
Financial support for Youth Information Shop	9,000		13
Cleaning & renovation of War Memorials	2,500	Yes	13
Provision of memorial to Swadlincote civilians	1,000	Yes	5

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
<u>COMMUNITY/LEISURE DEVELOPMENT</u>			
Rosliston Forestry Centre			
Entrance fee per child for educational visits	0.85	0.90	
Hire of Entire Centre - Voluntary/Charitable Groups			
- Upto 4 hours	80.00	82.50	
- per hour after	12.00	12.50	
Hire of Entire Centre - Private Hire			
- Upto 4 hours	120.00	130.00	
- per hour after	13.00	14.00	
Hire of Entire Centre - Commercial			
- Upto 4 hours	240.00	260.00	
- per hour after	30.00	33.00	
Classroom Hire (per hour)			
- voluntary and charitable groups	6.00	6.25	
- private hire	12.00	12.50	
- commercial	23.00	24.00	
Hire of Barbecue Area			
- voluntary and charitable groups	23.00	25.00	
- private hire	35.00	38.00	
- commercial	58.00	62.00	

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current Charge</u> 2002/03 £:p	<u>Proposed Charge</u> 2003/04 £:p	<u>Comment</u>
<u>ENVIRONMENTAL HEALTH SERVICES</u>			
Pest Control			
Domestic Charges within working hours			
- rats, mice, human fleas etc.	Free	Free	
- wasps, bees, animal fleas, etc. - low income groups and against proposals submitted by other Committees	17.20 37.90	18.00 39.00	
Domestic Charges outside working hours			
- rats, mice, human fleas etc. (Evenings & Saturdays)	37.90	39.00	
- rats, mice, human fleas etc. (Sundays)	46.30	47.50	
- wasps, bees, animal fleas, etc.	66.30	68.00	
Commercial premises within working hours			
- normal hourly charge	56.20 +materials	58.00 +materials	
- minimum charge	37.90 +materials	39.00 +materials	
Commercial premises outside working hours			
- normal hourly charge	84.30 +materials	86.50 +materials	
- minimum charge	62.70 +materials	64.50 +materials	

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
Dog Kennelling			
Stray Dog picked up without ID & taken to kennels			
- Administration Fee (+ kennel fees agreed on contract with kennel operator)	9.60	10.00	
- Fixed charge (subject to statutory limit of £25) plus kennel fees	25.00	25.00	Statutory fee for stray without an ID tag.
Micro-chipping fees	12.77	15.50	This year includes VAT

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

<u>Current</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
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HOUSING SERVICES

Homelessness
(Bed and Breakfast recharge per week)

- Each Adult	52.00	53.00	Proposed charges reflects 2.5% increase.
- Each Child under 16	26.00	26.50	

Statutory Notices

Deferred action notices, repairs notices, closing orders and demolition orders

	325.00	335.00	
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HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
<u>TECHNICAL SERVICES</u>			
Parks and Recreation Grounds			
Football - Grass Pitches - seniors per match Without changing	30.70 22.00	31.50 22.55	
Football - Grass Pitches - juniors per match Without changing	14.40 10.10	14.75 10.35	
All weather pitch - seniors with lights per hour Without lights per hour	12.40 8.60	12.70 8.80	
All weather pitch - juniors with lights per hour Without lights per hour	11.20 7.00	11.50 7.20	
Netball senior per match or hour	7.80	8.00	
Netball junior per match or hour	3.90	4.00	
Bowling Greens and Cricket Pitch Hire			
Bowling Green Season Ticket - Adult	24.40	24.40	Prices not increased. Problems in attracting club use
Bowling Green Season Ticket - Concession	15.10	15.10	Prices not increased. Problems in attracting club use
Bowling Green Casual - Adult per hour	1.30	1.35	Prices prev. set by DSO via contractual arrangements
Bowling Green Casual - Concession per hour	0.85	0.90	Prices prev. set by DSO via contractual arrangements

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2002/03</u>	<u>2003/04</u>	
	£:p	£:p	
Green Hire			
- with Council Pavilion	19.80	20.30	
- without Council Pavilion	12.70	13.00	
- junior matches, Newhall	8.40	8.60	
- junior matches, other	11.90	12.20	
Cricket Pitch Hire			
- Adults	28.00	28.70	
- Junior	15.60	16.00	
Tennis Court Hire			
- Adults per hour	1.90	1.95	Prices prev. set by DSO via contractual arrangements
- Junior per hour	1.05	1.10	AS ABOVE
Crazy Golf			
- Adults	1.05	1.10	AS ABOVE
- Junior	0.60	0.60	AS ABOVE
Commons and Parks			
Funfairs - daily charge - large fair	241.90	248.00	
Funfairs - daily charge - small fair	138.40	142.00	
Returnable Deposit	676.50	695.00	
Circuses - daily charge - large circus	149.00	153.00	
Circuses - daily charge - small circus	124.00	127.00	
Returnable Deposit	396.70	406.00	
Charitable Organisations - Returnable Deposit	129.20	132.00	

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current</u> <u>Charge</u> <u>2002/03</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
Cemeteries - Grant of Right			
(Document giving the exclusive right of burial in a specified plot for a period of 50 years)			
- infants grave (0-12 months)	Free	Free	
- child's grave (12 months + and 16 years)	30.00	33.00	10%
- adult grave 9' * 4' (for a coffin)	175.00	227.50	30%
- adult grave 10' * 5' (for a casket)	226.00	294.00	30%
- ashes plot 2' * 2'	85.00	110.50	30%
Cemeteries - Burials			
- infant (0-12 months)	Free	Free	
- child's grave (12 months + and 16 years)	86.00	92.50	7.50%
- adult single depth grave	225.00	247.50	10%
- adult double depth grave	231.00	254.00	10%
- adult treble depth grave	242.00	266.00	10%
- adult surcharge for casket	56.43	62.00	10%
- adult common grave	203.00	223.00	10%
- for any burial after the first	203.00	223.00	10%
- cremated remains in ashes plot (infant)	Free	Free	
- cremated remains in ashes plot (child)	16.80	18.50	10%
- cremated remains in ashes plot (adult)	51.00	66.00	30%
- strewing of ashes (Council staff)	34.00	37.00	10%
- strewing of ashes (non - Council staff)	28.00	31.00	10%

Proposed Increases in percentage terms

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

<u>Current Charge</u> <u>2002/03</u> £:p	<u>Proposed Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
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NOTE - all fees for Grant of Right and Burials are TREBLE for non-residents of the District

Cemeteries - Monuments

(confers the right to erect a monument inclusive of the first inscription)

- a flat stone (not exceeding 6'6" * 3')
- a headstone or footstone (less than 2' in height)
- a headstone or footstone (exceeding 2' in height)
- kerb or border stones (for a space < 6'6" * 3')
- a vase not exceeding 18" in height
- any other monument not exceeding 6'6" in height and occupying a space no greater than 6'6" * 3' for any inscription after the first
- supply and erection of temporary grave marker (including inscription)
- Etwell Cemetery: supply of 7" * 5" wall plaque inclusive of inscription upto 70 letters

Proposed Increases in percentage terms

45.00	49.50	10%
50.00	65.00	30%
54.50	71.50	30%
55.12	71.50	30%
26.25	34.00	30%
88.00	97.00	10%
20.00	30.00	50%
76.75	82.50	7.50%
79.00	85.00	7.50%

Cemeteries - Miscellaneous

- Exhumation
- Search of records including copy of entry
- Slabbing or sealing a grave
- Alterations to coffin size once shoring is in place

484.00	532.50	10%
10.50	10.50	
20.00	30.00	50%
	40.00	new listing

Weekend Funerals

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

	<u>Current Charge</u> <u>2002/03</u> £:p	<u>Proposed Charge</u> <u>2003/04</u> £:p	<u>Comment</u>
for burials on Saturdays, Sunday and Bank holidays the following fees are due (in addition to the Grant of right)			
Saturday Funeral for child between 12 months plus and 16 years	129.00	138.75	
Saturday funeral for a person whose age at death exceeds 16 years	346.50	381.00	
Sunday /Bank holiday funeral for a child between 12 months plus and 16 years	172.00	185.00	
Sunday/Bank holiday funeral for a person whose age exceeds 16 years	462.00	508.00	

APPENDIX 5

HOUSING & COMMUNITY SERVICES - PROPOSED FEES and CHARGES 2003/04

SWADLINCOTE TOWN HALL

	<u>Weekend Charge</u>		<u>Midweek Charge</u>		<u>Midweek Charge</u>	
	<u>Current Charge</u> 2002/03 £:p	<u>Proposed Charge</u> 2003/04 £:p	<u>Current Charge</u> 2002/03 £:p	<u>Proposed Charge</u> 2003/04 £:p	<u>Non-Income Generating</u>	<u>Income Generating</u>
<u>Voluntary Organisations & Charities</u>						
Upto 4 Hours	44.50	47.00	35.20	37.00	16.40	17.25
Per Hour thereafter	7.00	7.50	6.00	6.50	3.60	3.80
<u>Dances & Private Hire</u>						
Upto 4 Hours	65.60	69.00	58.70	62.00	0.00	0.00
Per Hour thereafter	7.00	7.40	7.00	7.40	0.00	0.00
<u>Commercial</u>						
8.00am to 6.00pm	199.00	209.00	176.50	185.50	0.00	0.00
Per Hour or Part Days	24.00	25.00	17.60	18.50	0.00	0.00
Surcharge for loss of evening use when hired for more than 1 day	53.00	56.00	41.00	43.00	0.00	0.00
<u>Additional Charges</u>						
All Bookings on Sundays/Bank Holidays	40.00	42.00	41.00	42.00	0.00	0.00

Note - Weekends include Friday, Saturday and Sunday

