

APPENDIX 2

ENVIRONMENTAL and DEVELOPMENT SERVICES
ANALYSIS OF CENTRAL and DEPARTMENTAL SUPPORT SERVICES

Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
Property Services				
330 Town Centre Redevelopment	6,850	5,630	5,820	5,980
Environmental Health				
150 Civic Amenities	30,350	17,000	18,210	18,720
105 Dev. Control - Applications	18,810	18,190	19,480	20,030
162 Food Control	90,560	88,560	94,860	97,540
163 Health & Safety At Work	67,230	63,650	68,180	70,100
175 Rodent And Pest Control	75,260	64,440	69,030	70,980
176 Dog Control	37,130	35,580	38,110	39,180
380 Land Charges	4,020	5,140	5,510	5,670
385 Licences	0	44,680	47,850	49,200
180 P C Sweeping (Lengthman Scheme)	0	12,650	13,550	13,930
161 Pollution Control And Noise Abatement	217,760	214,680	229,940	236,420
196 Private Hire Vehicles	19,810	20,160	21,600	22,210
Total - Environmental Health	560,930	584,730	626,320	643,980
Community and Leisure Development				
210 Car Parks	0	440	470	480
186 Flood Prevention	17,400	18,200	19,410	19,950
185 Land Drainage	17,400	18,200	19,410	19,950
320 Markets	3,570	3,110	3,310	3,400
170 Public Conveniences	0	440	470	480
177 Town Centre Maintenance	11,200	0	0	0
330 Town Centre Redevelopment	0	11,540	12,310	12,650
Total - Community and Leisure	49,570	51,930	55,380	56,910
Planning Services				
125 Building Regulations	276,460	322,180	332,540	342,720
121 Conservation - Natural Environment	33,340	24,750	25,730	26,500
120 Conservation - Physical Environment	75,790	69,460	72,190	74,400
106 Dev. Control - Appeals	53,780	47,290	49,150	50,650
105 Dev. Control - Applications	311,680	329,940	342,910	353,400
107 Dev. Control - Enforcements And Appeals	48,440	70,200	75,650	77,960
111 Dev. Plans - Local Plans	175,810	189,910	197,370	203,410
366 Heritage Conservation	10,070	15,150	15,740	16,220
380 Land Charges	63,850	40,640	42,240	43,530
181 Public Footpaths	3,460	2,220	2,300	2,370
108 Street Naming	12,270	13,670	14,210	14,640
177 Town Centre Maintenance	2,830	2,220	2,300	2,370
Total - Planning Services	1,067,780	1,127,630	1,172,330	1,208,170

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Policy and Economic Regeneration				
332 Economic Devpt Promotions	91,540	105,890	103,010	105,890
181 Public Footpaths	29,510	36,010	39,190	40,280
Total - Policy and Economic Regeneration	121,050	141,900	142,200	146,170
Waste and Cleansing				
194 Bus Shelters	710	790	740	760
210 Car Parks	2,620	1,970	1,860	1,910
222 Cleansing Dso	69,370	88,850	84,100	86,400
153 Composting	60,070	51,940	49,070	50,410
192 District Boundary & Street Nameplates	3,570	3,540	3,350	3,440
193 Litter Bins	3,570	3,540	3,350	3,440
340 Omnibus Station	710	790	740	760
170 Public Conveniences	8,590	7,870	7,440	7,640
152 Recycling	69,840	57,840	54,650	56,150
221 Refuse Collection Ds	102,990	102,670	97,190	99,850
191 Roadside Seats	710	390	370	380
Total - Waste and Cleansing	322,750	320,190	302,860	311,140
Internal Audit				
125 Building Regulations	110	0	0	0
105 Dev. Control - Applications	830	1,240	1,240	1,270
Total - Internal Audit	940	1,240	1,240	1,270
Building Management				
331 Life In The Town Centre	0	1,040	2,410	2,420
320 Markets	760	420	960	960
330 Town Centre Redevelopment	1,920	0	0	0
Total - Building Management	2,680	1,460	3,370	3,380
Cash Collection				
125 Building Regulations	570	600	600	610
105 Dev. Control - Applications	1,420	1,490	1,500	1,520
380 Land Charges	2,280	2,380	2,410	2,440
175 Rodent And Pest Control	570	600	600	610
385 Licenses	0	600	600	610
196 Private Hire Vehicles	860	890	900	910
221 Refuse Collection Ds	4,840	5,070	5,110	5,170
Total - Cash Collection	10,540	11,630	11,720	11,870

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Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
Health and Safety				
222 Cleansing Dso	590	240	890	230
221 Refuse Collection Ds	2,250	930	230	900
Total - Health and Safety	2,840	1,170	1,120	1,130
Computing				
221 Refuse Collection Ds	160	150	130	130
222 Cleansing Dso	1,390	1,280	1,140	1,150
380 Land Charges	3,620	3,950	3,920	4,030
380 Land Charges (CRM)	0	2,230	2,260	2,320
Total - Computing	5,170	7,610	7,450	7,630
Accountancy				
125 Building Regulations	4,050	2,800	2,800	2,900
194 Bus Shelters	390	270	270	280
210 Car Parks	1,220	830	830	860
101 Central Area Redevelopment	430	310	310	320
150 Civic Amenities	520	440	440	460
222 Cleansing Dso	4,160	4,520	4,520	4,680
153 Composting	2,510	2,320	2,320	2,400
121 Conservation - Natural Environment	390	550	550	570
120 Conservation - Physical Environment	470	730	730	760
216 Depot Facilities	150	0	0	0
106 Dev. Control - Appeals	150	480	480	500
105 Dev. Control - Applications	4,160	3,240	3,240	3,350
107 Dev. Control - Enforcements And Appeals	910	470	470	490
111 Dev. Plans - Local Plans	3,300	1,720	1,720	1,780
192 District Boundary & Street Nameplates	240	190	190	200
332 Economic Devtpt Promotions	1,260	1,170	1,170	1,210
186 Flood Prevention	150	210	210	220
162 Food Control	1,570	870	870	900
163 Health & Safety At Work	910	620	620	640
366 Heritage Conservation	550	150	150	160
199 Highways Agency	2,860	2,450	2,450	2,540
380 Land Charges	2,120	1,930	1,930	2,000
185 Land Drainage	710	440	440	460
193 Litter Bins	390	330	330	340
320 Markets	430	280	280	290
340 Omnibus Station	310	420	420	430
180 P C Sweeping (Lengthman Scheme)	390	330	330	340
161 Pollution Control And Noise Abatement	2,280	2,160	2,160	2,240
175 Rodent And Pest Control	1,060	840	840	870

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Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
176 Dog Control	670	560	560	580
196 Private Hire Vehicles	240	230	230	240
170 Public Conveniences	670	540	540	560
181 Public Footpaths	430	520	520	540
115 Reclamation	240	160	160	170
152 Recycling	1,930	2,390	2,390	2,470
151 Refuse Collection	12,330	10,630	10,630	11,000
221 Refuse Collection Ds	13,870	15,920	15,920	16,480
215 Street Cleansing	3,650	3,310	3,310	3,430
108 Street Naming	0	110	110	110
177 Town Centre Maintenance	240	530	530	550
330 Town Centre Redevelopment	1,340	640	640	660
Total - Accountancy	73,650	66,610	66,610	68,980
Weekly Payroll				
221 Refuse Collection Ds	9,420	11,080	11,080	11,470
222 Cleansing Dso	2,680	2,670	2,670	2,760
Total - Weekly Payroll	12,100	13,750	13,750	14,230
Sundry Debtors				
125 Building Regulations	7,850	7,810	7,810	8,080
210 Car Parks	60	170	170	180
150 Civic Amenities	70	40	40	40
222 Cleansing Dso	620	390	390	400
153 Composting	130	100	100	100
162 Food Control	390	300	300	310
175 Rodent And Pest Control	3,150	3,960	3,960	4,100
176 Dog Control	200	40	40	40
320 Markets	120	40	40	40
161 Pollution Control And Noise Abatement	640	20	20	20
170 Public Conveniences	10	20	20	20
152 Recycling	600	670	670	690
151 Refuse Collection	70	7,090	7,090	7,340
221 Refuse Collection Ds	10,550	2,520	2,520	2,610
330 Town Centre Redevelopment	1,330	1,440	1,440	1,490
Total - Sundry Debtors	25,790	24,610	24,610	25,460
Creditor Payments				
222 Cleansing Dso	1,090	1,080	1,080	1,120
380 Land Charges	40	40	40	40

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**ENVIRONMENTAL and DEVELOPMENT SERVICES
ANALYSIS OF CENTRAL and DEPARTMENTAL SUPPORT SERVICES**

Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
221 Refuse Collection Ds	1,680	1,660	1,660	1,720
Total - Creditor Payments	2,810	2,780	2,780	2,880
Insurance Administration				
210 Car Parks	140	0	0	0
222 Cleansing Dso	290	40	40	40
175 Rodent And Pest Control	70	0	0	0
176 Dog Control	70	0	0	0
186 Flood Prevention	140	0	0	0
380 Land Charges	490	640	640	660
185 Land Drainage	70	0	0	0
320 Markets	70	20	20	20
151 Refuse Collection	70	0	0	0
221 Refuse Collection Ds	2,000	1,270	1,270	1,310
330 Town Centre Redevelopment	710	140	140	140
Total - Insurance Admin.	4,120	2,110	2,110	2,170
Legal and Member Services				
125 Building Regulations	390	420	400	410
210 Car Parks	170	170	160	160
121 Conservation - Natural Environment	530	550	530	550
105 Dev. Control - Applications	3,860	4,050	3,900	4,010
107 Dev. Control - Enforcements And Appeals	2,010	2,100	2,030	2,090
162 Food Control	2,590	2,720	2,620	2,700
176 Dog Control	890	930	900	930
185 Land Drainage	720	760	730	750
320 Markets	170	170	160	160
161 Pollution Control And Noise Abatement	9,640	10,090	9,720	10,000
196 Private Hire Vehicles	60	60	60	60
121 Conservation - Natural Environment	3,160	2,920	2,820	2,890
380 Land Charges	49,620	63,040	57,920	59,480
181 Public Footpaths	8,800	7,930	7,640	7,850
197 Road Closures	1,130	830	800	820
Total - Legal and Member Services	83,740	96,740	90,390	92,860
Human Resources				
221 Refuse Collection Ds	21,180	18,370	18,530	19,040
222 Cleansing Dso	6,170	5,350	5,400	5,540
Total - Human Resources	27,350	23,720	23,930	24,580

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Cost Centre/Main Service	Cash Limit 2004-05 £	Probable 2004-05 £	Nov-04 Base £	Cash Limit 2005-06 £
Operational Buildings (Darklands Depot)				
175 Rodent And Pest Control	690	1,060	860	870
192 District Boundary & Street Nameplates	1,540	2,390	1,950	1,980
194 Bus Shelters	520	800	660	670
221 Refuse Collection Ds	39,640	60,650	49,750	50,620
222 Cleansing Dso	16,460	25,190	20,670	21,030
330 Town Centre Redevelopment	1,540	2,370	1,940	1,970
Total - Operational Buildings	60,390	92,460	75,830	77,140
TOTAL - ALL CEC's	2,441,050	2,577,900	2,629,820	2,705,930

Appendix 3

Analysis of Pensions Adjustment 2004/05

	Cash Basis £	FRS 17 Basis £	Diff £
Refuse Collection DSO	33,030	97,120	64,090
Cleansing DSO	10,180	23,020	12,840
	43,210	120,140	76,930

APPENDIX 4

REVENUE SERVICE DEVELOPMENT and NEW CAPITAL INVESTMENT PROPOSALS 2005/06

REVENUE DEVELOPMENT PROPOSALS	3-year Costs
Increase in Litter Picking Schedules (Parks and Grounds)	24,000
In Vessel Composting	270,000 County Council funding may be available (upto £170,000?)
Waste Minimisation Initiatives	30,000
Increase in Street Cleaning	292,000
Free Saturday Morning Refuse Freighter Service	24,000
Waste Development Assistant (upgrade to permanent post)	34,900
Groundwork Erewash	75,000 This level of spend could lever in substantial investment
Development of Tourism at Sharpes Pottery	60,000
Development of Footpath Walks and Leaflets	19,500

CAPITAL INVESTMENT PROPOSALS	5-year Costs)
Heritage Economic Regeneration Scheme	120,000 Total investment would be at least £240,000. Covers 3 years.
Extending Recycling	40,000 On-going revenue costs of £100,000 over 3-years. Waste performance and Efficiency Grant available in 05/06 of £27,000. This is likely to increase in the next 2 years, although it could be pooled at County level.

ENVIRONMENTAL AND DEVELOPMENT SERVICES

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
1. Ordnance Survey Extracts (to private individuals)			
i) 3 copies	22.20	27.75	IZ
5 copies	24.00	30.00	IZ
7 copies	24.60	30.75	IZ
ii) Dyeline prints	9.70	12.00	IZ
2. Enquiries			
i) Request for information tantamount to a search	32.80	40.00	IN
ii) Follow-up enquiries to searches NB Many requests are being received through this route to circumvent the local search. The level of research involved is often close to that required for a full search. The proposed increase represents just under 50% of the full search fee.	47.20	60.00	IN
3. Decisions			
i) Copies of decision notices	9.20	12.00	IN
ii) Decisions by Secretary of State	9.20	12.00	IN
4. Certification of Completion	12.80	16.00	IN
5. Application/Decision Lists (Annual Charge)			
Parish Councils/meetings, press, public libraries serving South Derbyshire and public bodies with a non-commercial interest, at Head of Planning's discretion.	Free	Free	N/A
6. Publications			
i) Planning Handbook (1987)	Free	Free	N/A
ii) Conservation Areas in South Derbyshire (1987)	9.20	Free	IZ
iii) Listed Buildings in South Derbyshire (1988)	10.80	Free	IZ

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
iv) Historic South Derbyshire	4.60	Free	IZ
v) South Derbyshire Local Plan (1998)	48.20	40.00	IZ
vi) South Derbyshire Local Plan (2005)	N/A	50.00	IZ
vii) Local Plan Proposals Maps	17.00	22.00	IZ
" (single sheet)	8.20	N/A	IZ
viii) Inspectors Report into P. L. I. on the Local Plan	14.40	40.00	IZ
ix) Review of Local Plan Issues Paper (1999)	11.30	N/A	IZ
x) Local Plan Review 1 st and 2 nd Deposit	31.80	20.00	IZ
xi) Local Plan Review 1 st and 2 nd Deposit Map	16.00	10.00	IZ
xii) Housing Land Availability Schedule	11.30	14.00	IZ
Postage (1 document)	3.60	4.50	IZ
" (more than one)	6.80	8.50	IZ
xiii) Supplementary Planning Guidance:			
Car Parking Standards	2.00	Free	IZ
Housing Design and Layout	1.50	Free	IZ
Outdoor Playing Space in New Developments	2.00	Free	IZ
House Extensions	1.50	Free	IZ
Satellite Dishes	1.50	Free	IZ
Advertisements	2.00	Free	IZ
Cycling Strategy	21.50	Free	IZ
Walking Strategy	10.80	Free	IZ
Town Centre Strategy	27.20	Free	IZ
Former Wraggs Pipe Work Development Brief	5.60	Free	IZ
Swadlincote Townscape Audit	10.80	Free	IZ
xiv) Retail and Commercial floorspace in Swadlincote Town Centre	2.00	2.50	IZ
xv) Retail and Commercial floorspace in Melbourne Town Centre	2.00	2.50	IZ

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code	
7. Authorised Processes (EPA90- Part 1)				
i)	Copies of Environmental Protection Act Register (excl p&p)	25.00	26.00	IN
ii)	Application Fees			
	- Standard Process	1342.00	TBA	IN
	- Service Stations	126.00	TBA	IN
	- Waste oil burners under 0.4W	126.00	TBA	IN
	- Mobile screening and crushing plant	1342.00	TBA	IN
	for the third to seventh applications	803.00	TBA	IN
	for the eighth and subsequent applications	406.00	TBA	IN
iii)	Annual Subsistence Charge			
	- Standard Process	837.00	TBA	IN
	- Standard Charge where paid quarterly	868.00	TBA	IN
	- Service Stations	128.00	TBA	IN
	- Waste oil burners under 0.4W	128.00	TBA	IN
	- Odourising of natural gas	309.00	TBA	IN
	- Mobile screening and crushing plant	831.00	TBA	IN
	for the third to seventh authorisations	499.00	TBA	IN
	for the eighth and subsequent authorisations	252.00	TBA	IN
iv)	Transfer and Surrender			
	- Transfer	137.00	TBA	IN
	- Partial Transfer	405.00	TBA	IN
	- Surrender	00.00	TBA	IN
	- Transfer: Service Stations and Waste Oil Burner < 0.4MW	13.00	TBA	IN
	- Partial Transfer: Service Stations and Waste Oil Burners < 0.4MW	38.00	TBA	IN
v)	Subs charge for process transferring to LA-IPPC			
	- Standard Process	896.00	TBA	IN
	- Standard Charge where paid quarterly	896.00	TBA	IN
vi)	Substantial Changes s10 & s11			
	- Standard Process	856.00	TBA	IN
	- Service Stations	84.00	TBA	IN
	- Waste oil burners under 0.4W	84.00	TBA	IN
	- Change to implement an upgrading plan	126.00	TBA	IN

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
8. Private Hire Vehicle Licences			
Vehicle	207.50	212.50	IN
Operator	173.00	177.00	IN
Driver	73.00	75.00	IN
Transfer	15.00	15.50	IN
Re-test	9.50	10.00	IN

9. Bulky Refuse

Collection of fridges and freezers

- Domestic	12.50 + admin	12.80 +admin	IN
- Non-domestic	12.50 + admin + VAT	12.80 +admin +VAT	I2

Collection of other bulky waste

- Domestic	15.50 + admin	15.90 +admin	IN
- Non-domestic	15.50 + admin + VAT	15.90 +admin +VAT	I2

10. Pest Control

i) Domestic Charges - Within working hours

Rats, mice, human fleas etc	Free	Free	N/A
Wasps, bees, animal fleas etc :-			
- Classified low income groups	18.50	19.00	I1
- Other	40.00	41.00	I1
- outside working hours			
Rats, mice, fleas etc			
- Evenings and Saturdays	40.00	41.00	I1
- Sunday	48.50	50.00	I1
Wasps, bees, etc	70.00	72.00	I1

NB All groups pay full price out of working hours

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
ii) Non-Domestic Premises (commercial)			
- Within working hours			
Normal Hourly Charge	59.50	61.00	11
	+ materials	+materials	
Minimum Charge	40.00	41.00	11
	+ materials	+materials	
- Outside working hours			
Normal Hourly Charge	88.50	90.50	11
	+ materials	+materials	
Minimum Charge	66.00	67.50	11
	+ materials	+materials	

2. Dog Kennelling Charges

Stray dog picked up without ID and taken to kennels

- Administration Fee plus kennel fees agreed on contract with kennel operator	10.50	11.00	IN
- Fixed Charge (subject to statutory limit of £25) plus kennel fees	25.00	25.00	IN
Micro-chipping Fees	16.00	16.50	11

3. Miscellaneous

i) Food Export Certificates	33.50	34.50	IN
ii) Response to Quasi Land Charge Enquiries	27.00	28.00	IN
iii) Contaminated Land Enquiry	32.50	33.50	IN
iv) Non-mains Water Supply Register			
- Whole Register	16.00	16.50	IN
- Single page			
- Owner of property concerned	Free	Free	N/A
- Any other party	6.00	6.15	IN

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
v) Register of Food Premises			
- Whole Register	45.00	46.00	IN
- Single Registration			
- Proprietor of food business concerned	Free	Free	N/A
- Any other party	14.50	15.00	IN
vi) Issue of Immigration Certificates	105.00	108.00	IN
4. Fixed Fee Charges			
i) Butchers licensing	100.00	100.00	IN
ii) Lotteries and amusements (new application)	35.00	35.00	IN
Lotteries and amusements (renewals)	17.50	17.50	IN
iii) Gaming Machines premises (1 or 2 machines)	32.00	32.00	IN
Gaming Machines premises (3 or more machines)	250.00	250.00	IN
iv) Game dealers permit (application)	4.40	4.40	IN
Game dealers permit (renewal)	2.20	2.20	IN
5. Animal Licences			
Pet Shops	53.50	55.00	IN
Riding Establishments	98.00	100.00	IN
Animal Boarding Establishments	79.00	81.00	IN
Dangerous Wild Animals	163.00	167.00	IN
Breeding of Dogs	79.00	164.50	IN
Zoo	162.50	167.00	IN
6. Other Licences			
Late night refreshments	79.00	81.00	IN
Street Trading	392.50	402.50	IN
Street Trading Permit	28.00	28.50	IN
Skin Piercing – operator	39.50	40.50	IN
Skin Piercing – premises	39.50	40.50	IN
7. Licences (KH4)			
i) Public Entertainment			
New application (indoor occasional)	131.00	134.00	IN
New application (commercial)	170.00	174.00	IN
Renewal	131.00	134.00	IN

	<u>Charge</u> 2004/2005 £	<u>Charge</u> 2005/2006 £	VAT Code
Transfer	53.00	54.50	IN
Joint Application for			
Theatre/Public Ents Licence	170.50	174.00	IN
Community Premises	Free	Free	N/A
Application to vary the terms of the licence	10.00	10.25	IN
Video Juke Box / Karaoke Licence	56.50	58.00	IN

Outdoor Events

Events up to 200	136.00	139.50	IN
Events from 201 to 500	199.50	205.00	IN
Events from 501 to 1000	312.00	320.00	IN
Events from 1001 to 5000	678.00	695.00	IN
Events from 5001 to 10000	850.50	872.00	IN
Events over 10000	1,357.00	1391.00	IN

ii) **Theatre**

New application	131.00	134.00	IN
Renewal	131.00	134.00	IN
Transfer	53.00	54.50	IN
Joint Application for			
Theatre/Public Ents Licence	170.00	174.00	IN
Community Premises	Free	Free	N/A