

APPENDIX 1

ENVIRONMENTAL & DEVELOPMENT SERVICES - ANALYSIS OF CAPITAL ASSETS

Original Estimate 2003/04 Probable Estimate 2003/04 Cash Limit Estimate 2004/05

	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £	Asset Value £	Notional Interest £	Depr. £	Deferred Charge £
AC1 Town Centre Pedestrianisation	382,638	22,960	16,770	0	382,638	22,960	17,500	0	365,138	17,530	16,690	0
AF1 Land Reclaimed at Bridge St/Hillside	356,233	21,370	0	0	356,233	21,370	0	0	356,233	17,100	0	0
AG1 Heritage Regeneration Schemes	56,605	3,400	0	0	56,605	3,400	56,600	50,000	0	0	0	0
AG2 Environmental Conservation	25,334	1,520	0	0	25,334	1,520	25,330	0	0	0	0	0
BB7 Recycling Bins	34,065	2,040	15,890	0	34,065	2,040	17,030	0	17,033	820	17,030	0
BB8 Composting Bins	13,502	810	3,380	0	13,502	810	3,380	0	10,127	490	3,380	0
BE2 Public Conveniences	249,018	14,940	9,190	0	291,750	17,500	11,170	0	280,583	9,820	11,170	0
BH1 Land Drainage Schemes	280,409	16,830	12,610	0	280,409	16,830	12,750	1,200	267,663	12,850	12,750	0
BJ5 Bus Shelters	5,963	360	2,560	0	5,963	360	5,960	0	0	0	0	0
BR1 Car Parks	853,750	51,230	0	0	891,000	53,460	0	0	891,000	31,190	0	0
HA1 Indoor Market	202,714	12,160	6,140	0	150,000	9,000	4,690	0	145,313	5,080	4,690	0
HC1 Delph Shop Units	641,630	38,500	19,290	0	700,500	46,830	21,900	0	678,609	23,750	21,900	0
HF1 Omnibus Station	60,417	3,990	0	0	75,000	4,500	18,750	0	56,250	1,970	18,750	0
TOTALS	3,162,278	190,110	85,830	0	3,262,999	200,580	195,060	51,200	3,067,949	120,600	106,360	0

Environmental & Development Services Committee

Major Variances on CDT

	Original Estimate 2003/04 £	Probable 2003/04 £	Cash Limit 2004/05 £
7522 Economic Development			
BG7 Public Footpaths	36,140	32,700	29,510
HC1 Town Centre Redevelopment	7,080	6,280	6,850
HD1 Economic Development Promotions	79,550	93,390	84,290
Total - Env & Dev Services	122,770	132,370	120,650
Total - Housing & Community Services	190	3,920	3,780
Total - Finance & Management	83,480	87,370	89,220
Total 7522 Economic Development	206,440	223,660	213,650
7531 Environmental Health			
AD1 Dev Control - Applications	54,640	17,730	18,810
BB3 Civic Amenities	20,230	28,610	30,350
BD2 Pollution Control & Noise Abatement	181,010	205,250	217,760
BD3 Food Control	134,510	85,360	90,560
BD4 Health & Safety at Work	77,760	63,370	67,230
BF1 Rodent & Pest Control	72,940	70,940	75,260
BF2 Dog Control	34,360	35,000	37,130
BK1 Private Hire Vehicles	15,650	18,680	19,810
KH2 Land Charges	5,940	3,780	4,020
KH4 Licences	18,950	0	0
Total - Env & Dev Services	615,990	528,720	560,930
Total - Housing & Community Services	192,410	322,520	342,160
Total - Finance & Management	19,830	2,840	3,030
Total - HRA	2,090	1,420	1,510
Total 7531 Environmental Health	830,320	855,500	907,630
7532 Housing			
HA1 Markets	0	750	760
HC1 Town Centre Redevelopment	1,330	1,860	1,920
YX5 Refuse Collection DSO	5,020	0	0
YX7 Cleansing DSO	3,310	0	0
Total - Housing & Comm Services	9,660	2,610	2,680
Total - Housing & Community Services	130,750	122,660	116,810
Total - Finance & Management	66,410	77,970	80,210
Total - HRA	859,960	756,360	772,630
Total 7532 Housing	1,066,780	959,600	972,330

Environmental & Development Services Committee

Major Variances on CDT

	Original Estimate 2003/04 £	Probable 2003/04 £	Cash Limit 2004/05 £
7541 Technical Services			
AD1	Dev Control - Applications	1,570	0
BB6	Refuse Collection (Client)	69,830	0
BB7	Recycling	50,610	67,580
BB8	Composting	44,930	58,120
BE2	Public Conveniences	7,390	8,300
BF2	Dog Control	470	0
BG4	Town Centre Maintenance	3,070	10,840
BG6	PC Sweeping (Lengthsman Scheme)	1,350	0
BH1	Land Drainage	29,770	16,840
BH2	Flood Prevention	11,200	16,840
BJ2	Roadside Seats	190	690
BJ3	District Boundary & Street Nameplates	2,510	3,460
BJ4	Litter Bins	6,400	3,460
BJ5	Litter Bins	8,660	690
BL8	Highways Agency	5,250	0
BR1	Car Parks	3,250	2,540
BR2	Street Cleansing Contract	47,300	0
HA1	Markets	3,870	3,460
HC1	Town Centre Redevelopment	10,130	0
HF1	Omnibus Station	3,280	690
KH2	Land Charges	340	0
YX5	Refuse Collection DSO	33,420	99,640
YX7	Cleansing DSO	16,040	67,120
Total - Env & Dev Services	360,830	360,270	372,320
Total - Housing & Community Services	183,440	233,180	241,010
Total - Finance & Management	67,540	72,630	75,130
Total - HRA	21,690	17,990	18,600
Total 7541 Technical Services	633,500	684,070	707,060
7542 Planning			
AD1	Dev Control - Applications	291,440	301,960
AD2	Dev Control - Appeals	15,170	52,100
AD3	Dev Control - Enforcements & Appeals	78,220	46,920
AD4	Street Naming	9,050	11,880
AE2	Dev Plans - Local Plans	171,330	170,330
AG1	Conservation - Physical Environment	31,970	73,430
AG2	Conservation - Natural Environment	8,080	32,300
AH1	Building Regulations	327,970	267,830
BG4	Town Centre Maintenance	0	2,740
BG4	Town Centre Maintenance	7,740	0
BG7	Public Footpaths	360	3,350
IH2	Heritage Conservation	44,000	9,750
KH2	Land Charges	41,140	61,850
Total - Env & Dev Services	1,026,470	1,034,440	1,067,780
Total - Housing & Community Services	960	8,830	9,120
Total - Finance & Management	44,150	76,500	78,950
Total 7542 Planning	1,071,580	1,119,770	1,155,850

REVENUE SPENDING BIDS (DECEMBER 2003) - OVERALL SCORES

Line No.	Bid Ref	Scheme/Proposal	3 Year Estimate (NET) £	Category Scores			Total %	Comment
				Council Priorities %	National Priorities %	Risk %		
1	3	Destination Management System (EconDev/Tourism)	12,300	32	12	10	58	
2	30	Extension of Compost Scheme	81,000	36	8	9	56	
3	5	Development of Footpath Walks & Leaflets	21,000	28	12	3	54	2 years only
4	33	Litter Plan	296,500	33	12	6	51	Various options available
5	32	Kerbside Collection Scheme	274,000	26	8	9	47	DEFRA Bid COULD fund 50% of costs
6	4	National Forest Tourism Partnership Literature	9,300	18	12	3	41	
7	2	Contribution to Derby & Sandiacre Canal Trust	5,000	18	8	3	37	One-off
8	42	Annual Maintenance to Watercourse at A516 Hatton	9,000	16	4	14	34	
9	40	Increase in Litter Picking Schedules (Urban Parks/Grounds)	22,000	14	8	7	32	
10	8	Additional Consultancy for Tree Planting & Landscaping	52,500	14	8	3	25	
11	10	Extra Licenses for Flare System	6,600	14	4	6	24	
12	35	Refurbishment of Recycling Centres	22,500	10	4	3	17	
13	31	Reducing Fly Tipping	15,000	12	0	3	15	
14	37	Enhancing condition of Council's Public Toilets	30,000	10	0	0	10	
15	39	Resurfacing Bank House Car Park	1,250	0	0	6	6	One-off

SCHEMES NOT SCORED

16	36	Increased Refuse Collection to meet District Growth	384,000	0	0	0	0	Deferred - further information required
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APPENDIX 4

CAPITAL SPENDING BIDS (DECEMBER 2003) - OVERALL SCORES

<u>Line No.</u>	<u>Bid Ref</u>	<u>Scheme/Proposal</u>	<u>5 year Estimate (NET) £</u>	<u>Category Scores</u>				<u>Total %</u>	<u>Comment</u>
				<u>Council Priorities %</u>	<u>National Priorities %</u>	<u>Risk %</u>	<u>External Finance %</u>		
1	9	Area Improvement Scheme	200,000	28	12	10	9	59	
2	8	Swadlincote Environmental Enhancements	100,000	30	12	8	7	57	
3	7	Swadlincote HERS	150,000	26	8	8	12	54	£50k per year
4	6	Roll out DIPS & Develop Planning Portal	69,000	38	4	10	0	52	Possible Grant Funding
5	37	Water Hygiene Risk Assessments	40,000	12	4	10	6	32	

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

<u>Current Charge</u> <u>2003/04</u> £:p	<u>Proposed Charge</u> <u>2004/05</u> £:p	<u>Comment</u>
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ECONOMIC DEVELOPMENT

Initial Letting Fee	80.00	80.00	No change proposed - increased £5 last year
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ENVIRONMENTAL HEALTH SERVICES**Pest Control**

Domestic Charges within working hours	Free	Free	
- rats, mice, human fleas etc.	18.00	18.50	
- wasps, bees, animal fleas, etc. - low income groups	39.00	40.00	
- others			

Domestic Charges outside working hours

- rats, mice, human fleas etc. (Evenings & Saturdays)	39.00	40.00	
- rats, mice, human fleas etc. (Sundays)	47.50	48.50	
- wasps, bees, animal fleas, etc.	68.00	70.00	

Commercial premises within working hours

- normal hourly charge	58.00	59.50	
	+materials	+materials	

- minimum charge

	39.00	40.00	
	+materials	+materials	

Commercial premises outside working hours

- normal hourly charge	86.50	88.50	
	+materials	+materials	

- minimum charge

	64.50	66.00	
	+materials	+materials	

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current Charge</u> <u>2003/04</u> £:p	<u>Proposed Charge</u> <u>2004/05</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)	10.00	10.50	
- Fixed charge (subject to statutory limit of £25)	25.00	25.00	Statutory fee for stray without an ID tag.
plus daily kennel fees (Set by contract kennels)	5.95	TBA	Fee increased April in line with RPI
Micro-chipping fees	15.50	16.00	This year includes VAT
<u>LICENSING</u>			
Miscellaneous			
Food Export Certificates	32.50	33.50	
Response to Quasi Land Charge Enquiries	26.00	27.00	
Contaminated Land Enquiry	31.50	32.50	
Non-mains Water Supply Register			
- complete register	15.50	16.00	
- single page (owner of property concerned)	Free	Free	
- single page (any other party)	5.50	6.00	
Register of Food premises			
- complete register	44.00	45.00	
- single registration (proprietor of business)	Free	Free	
- single registration (any other party)	14.00	14.50	

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2003/04</u>	<u>2004/05</u>	
	£:p	£:p	
Issue of Immigration Certificates	102.50	105.00	
Animal Licenses			
Pet Shops	52.00	53.50	Renewal date 31st Decemeber
Riding Establishments	96.00	98.00	Renewal date 31st Decemeber
Animal Boarding Establishments	77.00	79.00	Renewal date 31st Decemeber
Dangerous Wild Animals	159.00	163.00	Renewal date 31st Decemeber
Breeding of Dogs	77.00	79.00	Renewal date 31st Decemeber / 1st June
Zoo	158.50	162.50	Every 3 years
Other Licenses			
Late Night Refreshments	77.00	79.00	
Street Trading	383.00	392.50	£95.75 per quarter
Street Trading Permit	27.50	28.00	
Skin Piercing - Operator	38.50	39.50	
Skin Piercing - Premises	38.50	39.50	
Private Hire Vehicle Licenses			
Vehicle	202.50	207.50	
Operator	169.00	173.00	
Driver	71.00	73.00	Plus fee for CRB check if applicable*
Transfer	14.50	15.00	
Re-test	9.00	9.50	
Public Entertainment Licenses			
New application - indoor occasional	128.00	131.00	
New application - commercial	165.50	170.00	New premises or renewal after 2 months
Renewal	128.00	131.00	

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2003/04</u>	<u>2004/05</u>	
	<u>£:p</u>	<u>£:p</u>	
Transfer	51.50	53.00	
Joint Application (Entertainment & Theatre)	165.50	170.00	
Community Premises	Free	Free	
Application to vary license terms	9.50	10.00	
Video Juke Box/Karaoke License	55.00	56.50	
Licenses for Outdoor Events			
Upto 200	132.50	136.00	
From 201 to 500	194.50	199.50	
From 501 to 1000	304.50	312.00	
From 1001 to 5000	662.00	678.50	
From 5001 to 10000	830.00	850.50	
Over 10000	1,324.00	1,357.00	
Theatre Licenses			
New Application	128.00	131.00	
Renewal	128.00	131.00	
Transfer	51.50	53.00	
Joint Application (Entertainment & Theatre)	165.50	170.00	
Community Premises	Free	Free	
Fixed Fee Charges			
Butchers Licensing	100.00	100.00	Yearly
Lotteries and amusements (new application)	35.00	35.00	On application
Lotteries and amusements (renewals)	17.50	17.50	Yearly 1st Jan each year
Gaming Machines premises(1 or 2 machines)	32.00	32.00	Every 3 years**
Gaming Machines premises(3 or more machines)	250.00	250.00	Maximum allowed fee every 3 years
Game dealers permit (Application)	4.40	4.40	On application

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

<u>Current Charge</u>	<u>Proposed Charge</u>	<u>Comment</u>
<u>2003/04</u>	<u>2004/05</u>	
<u>£:p</u>	<u>£:p</u>	
2.20	2.20	Yearly

Game dealers permit (Renewal)

** This fee could be increased at the discretion of the council upto a maximum of £250

Authorised Processes (EPA90 - Part 1)

Copies of EPA Register (excl p&p) 24.50 25.00

Application Fees

- Standard Process	1,303.00	TBA	All charges for authorised processes are set annually.
- Service Stations	122.00	TBA	Fees are prescribed by legislation every March
- Waste oil burners under 0.4W	122.00	TBA	
- Mobile screening and crushing plant for the third to seventh applications for the eighth and subsequent applications	1,303.00	TBA	
	779.00	TBA	
	392.00	TBA	

Annual Subsistence Charge

- Standard Process	812.00	TBA
- Standard Charge where paid quarterly	842.00	TBA
- Service Stations	124.00	TBA
- Waste oil burners under 0.4W	124.00	TBA
- Odourising of natural gas	298.00	TBA
- Mobile screening and crushing plant for the third to seventh authorisations for the eighth and subsequent authorisations	806.00	TBA
	483.00	TBA
	242.00	TBA

Subs. Charge for process transferring to LA-IPPC

- Standard Process	869.00	TBA
- Standard Charge where paid quarterly	869.00	TBA

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u> <u>Charge</u> <u>2003/04</u> <u>£:p</u>	<u>Proposed</u> <u>Charge</u> <u>2004/05</u> <u>£:p</u>	<u>Comment</u>
Substantial Changes s10 & s11			
- Standard Process	830.00	TBA	
- Service Stations	81.00	TBA	
- Waste oil burners under 0.4W	81.00	TBA	
- Change to implement an upgrading plan	122.00	TBA	
New LA-PPC Charges for new permits			
- Per Activity	1,863.00	TBA	
- Subsistence charge per activity	1,055.00	TBA	
- Transfer of permit	184.00	TBA	
- Partial Transfer	551.00	TBA	
- Surrender	551.00	TBA	

PLANNING SERVICES**Ordnance Survey Extracts (to private individuals)**

3 Copies	21.70	22.20	Charges increased by 2.5% and rounded as appropriate.
5 Copies	23.00	24.00	
7 Copies	24.00	24.60	
Dyeline Prints	9.50	9.70	

Enquiries

Request for information tantamount to a search	32.00	32.80
Follow up enquiries to searches	46.00	47.20

Decisions

Copies of Decision Notices	9.00	9.20
Decisions by Secretary of State	9.00	9.20

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u> <u>Charge</u> <u>2003/04</u> £:p	<u>Proposed</u> <u>Charge</u> <u>2004/05</u> £:p	<u>Comment</u>
Certification of Completion	12.50	12.80	
Publications			
Floorspace in Swadlincote Town Centre	2.00	2.00	
Floorspace in Melbourne Town Centre	2.00	2.00	
Planning Handbook (1987)	Free	Free	
Conservation Areas in South Derbyshire (1987)	9.00	9.20	
Listed Buildings in South Derbyshire (1988)	10.50	10.80	
Historic South Derbyshire	4.50	4.60	
South Derbyshire Local Plan	47.00	48.20	
Local Plan Proposals - Maps	16.50	17.00	
Local Plan Proposals - Single Sheets	8.00	8.20	
Inspectors Report into PLI on the Local Plan	14.00	14.40	
Review of the Local Plan Issues paper (1999)	11.00	11.30	
Local Plan Review 1st and 2nd Deposit	31.00	31.80	
Local Plan Review 1st and 2nd Deposit Map	15.50	16.00	
Housing Land Availability Schedule	11.00	11.30	
Postage - 1 Document	3.50	3.60	
Postage - more than 1 Document	6.60	6.80	
Supplementary Planning Guidance			
- Car Park Standards	2.00	2.00	
- Housing Design and Layout	1.50	1.50	
- Outdoor Playing Space in New Developments	2.00	2.00	
- House Extensions	1.50	1.50	
- Satellite Dishes	1.50	1.50	
- Advertisements	2.00	2.00	
- Cycling Strategy	21.00	21.50	
- Walking Strategy	10.50	10.80	

ENVIRONMENTAL & DEVELOPMENT SERVICES - PROPOSED FEES and CHARGES 2004/05

	<u>Current</u>	<u>Proposed</u>	
	<u>Charge</u>	<u>Charge</u>	<u>Comment</u>
	<u>2003/04</u>	<u>2004/05</u>	
	£:p	£:p	
- Town Centre Strategy	26.50	27.20	
- Former Wraggs Pipe Works Development Brief	5.50	5.60	
- Swadlincote Townscape Audit	10.50	10.80	
Hire of Exhibition Boards			
Large Board including ancillary equipment (per 24 hours)	6.00	6.20	
Small Board including ancillary equipment (per 24 hours)	2.60	2.70	
Header Board	1.60	1.60	
Returnable Deposit on all Boards	12.50	12.80	
<u>TECHNICAL SERVICES</u>			
Bulky Refuse Collection	15.00	15.50	Plus VAT for Non-domestic properties
Collection of Fridges and Freezers	12.00	12.50	Plus VAT for Non-domestic properties

